July 2009

Tracker

Measures of Departmental Performance

Missouri Department of Transportation

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Greetings from MoDOT

Pete K. Rahn, Director
Missouri Department of Transportation

The Missouri Department of Transportation is committed to being open and transparent. We want you to know what we do well, what we don't do so well and what we are doing to get better. That is why we created the Tracker.

This document is your window into MoDOT – warts and all. It invites you to hold us accountable for exceeding your expectations. You expect MoDOT to get the best value out of every dollar spent. You expect us to make highways smoother and safer, soon. You expect us to fix bad bridges, be responsive and to proactively give you the information you need. You expect us to provide a world-class transportation experience.

We share your expectations and have built 18 tangible results around them. These results guide us everyday as we go about the business of delighting our customers. In the Tracker, you will see that we have established measures to gauge our progress and we are comparing ourselves to the best organizations in the country.

You can use the Tracker to see how we are measuring up. We make it available in a printed format and on our website at *www.modot.org.* Missouri's transportation system will not improve unless we all work together. The Tracker is one of the many ways you can help. Please look it over and let us know how we are doing.

Sincerely,

Mission

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

Tangible Results

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)
- Partner With Others to Deliver Transportation Services
- Leverage Transportation to Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Convenient, Clean and Safe Roadside Accommodations
- Best Value for Every Dollar Spent
- Attractive Roadsides
- Advocate for Transportation Issues
- Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Value Statements

MoDOT will -

- support and develop employees because we believe they are the key to our success.
- be flexible because we believe one size does not fit all.
- honor our commitments because we believe in integrity.
- encourage risk and accept failure because we believe in getting better.
- be responsive and courteous because we believe in delighting our customers.
- empower employees because we trust them to make timely and innovative decisions.
- not compromise safety because we believe in the well-being of employees and customers.
- provide the best value for every dollar spent because we're taxpayers too.
- value diversity because we believe in the power of our differences.
- be one team because we all share the same mission.
- use teamwork because it produces the best results.
- foster an enjoyable workplace because we care about each other and our mission.
- be open and honest because we must be trustworthy.
- listen and seek to understand because we value everyone's opinion.
- treat everyone with respect because we value their dignity.
- seek out and welcome any idea that increases our options because we don't have all the answers.
- always strive to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

TRACKER Table of Contents

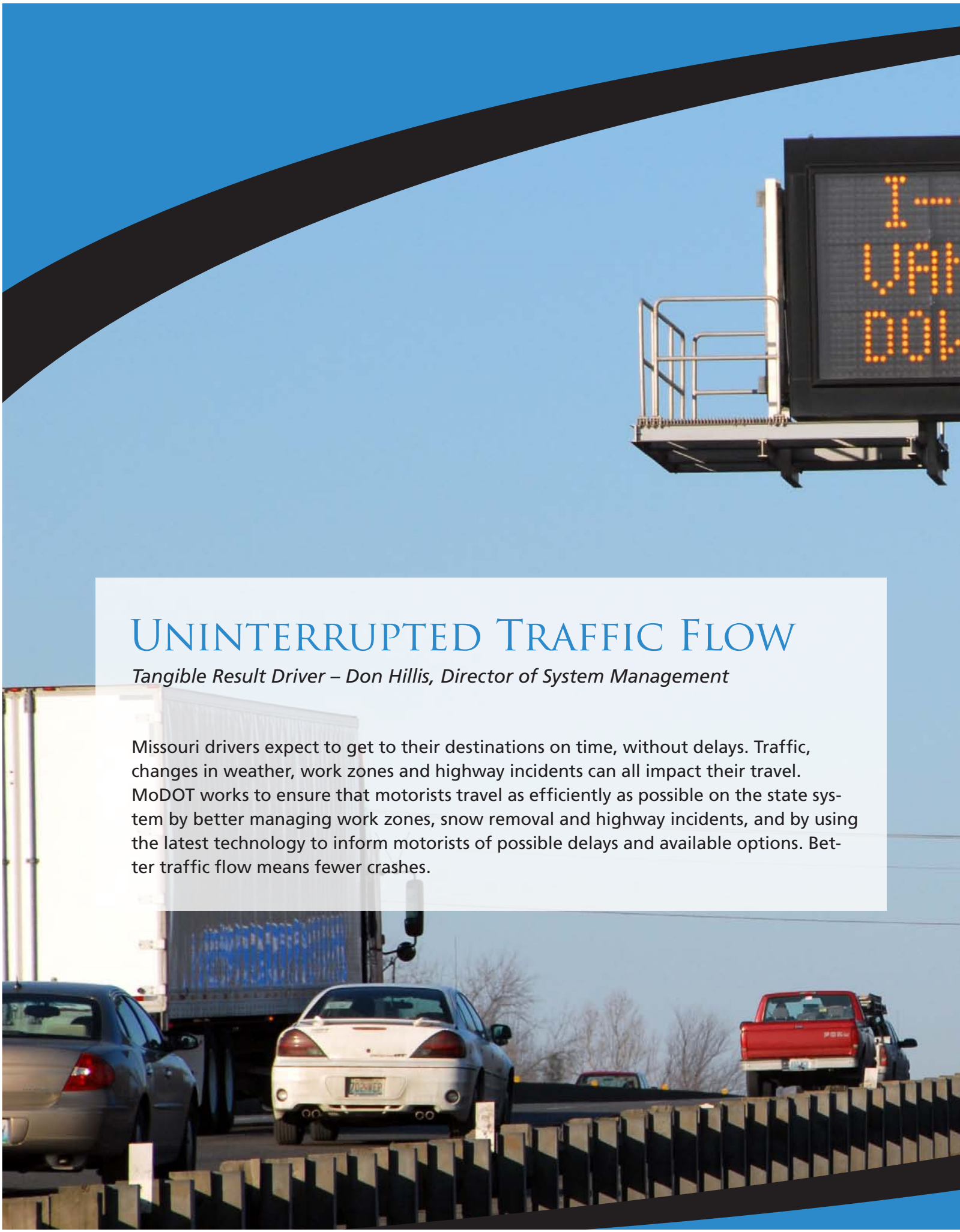
Uninterrupted Traffic Flow – *Don Hillis (Page 1)*		
Average travel indices and speeds on selected freeway sections	Troy Pinkerton	1a
Average rate of travel on selected signalized routes	Julie Stotlemeyer	1b
Average time to clear traffic incident	Rick Bennett	1c
Average time to clear traffic backup from incident	Rick Bennett	1d
Number of customers assisted by the Motorist Assist program	Rick Bennett	1e
Percent of Motorist Assist customers who are satisfied with the service	Rick Bennett	1f
Percent of work zones meeting expectations for traffic flow	Dan Smith	1g
Time to meet winter storm event performance objectives on major and minor highways	Tim Jackson	1h
Smooth and Unrestricted Roads and Bridges – *Kevin Keith (Page 2)*		
Projects that contribute to the Better Roads, Brighter Future program goal	Jay Bledsoe	2a
Percent of major highways that are in good condition	Jay Bledsoe	2b
Percent of minor highways that are in good condition	Jay Bledsoe	2c
Percent of vehicle miles traveled on major highways in good condition	Jay Bledsoe	2d
Percent of deficient bridges on major highways	Dennis Heckman	2e
Percent of deficient bridges on minor highways	Dennis Heckman	2f
Number of deficient bridges on the state system (major & minor highways)	Dennis Heckman	2g
Safe Transportation System – *Don Hillis (Page 3)*		
Number of fatalities and disabling injuries	Leanna Depue	3a
Number of impaired driver-related fatalities and disabling injuries	Leanna Depue	3b
Rate of annual fatalities and disabling injuries	Leanna Depue	3c
Percent of safety belt/passenger vehicle restraint use	Leanna Depue	3d
Number of bicycle and pedestrian fatalities and disabling injuries	Leanna Depue	3e
Number of motorcycle fatalities and disabling injuries	Leanna Depue	3f
Number of commercial motor vehicle crashes resulting in fatalities	Mark Biesemeyer	3g
Number of commercial motor vehicle crashes resulting in injuries	Mark Biesemeyer	3h
Number of fatalities and injuries in work zones	Troy Pinkerton	3i
Number of highway-rail crossing fatalities and collisions	Rod Massman	3j
Roadway Visibility – *Don Hillis (Page 4)*		
Rate of nighttime crashes	Mike Curtit	4a
Percent of signs that meet customers' expectations	Mike Curtit	4b
Percent of stripes that meet customers' expectations	Jim Brocksmith	4c
Percent of work zones meeting expectations for visibility	Dan Smith	4d
Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound) – *Shane Peck (Page 5)*		
Percent of overall customer satisfaction	Sally Oxenhandler	5a
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response	Sally Oxenhandler	5b
Percent of documented customer requests responded to within 24 hours	Sally Oxenhandler	5c
Average completion time on requests requiring follow up	Sally Oxenhandler	5d
Partner With Others to Deliver Transportation Services – *Kevin Keith (Page 6)*		
Number of dollars of discretionary funds allocated to Missouri	Todd Grosvenor	6a
Percent of earmarked dollars that represent MoDOT's high priority highway projects	Todd Grosvenor	6b
Number of dollars generated through cost-sharing and other partnering agreements	Todd Grosvenor	6c
Leverage Transportation to Advance Economic Development – *Roberta Broeker (Page 7)*		
Number of miles of new 4-lane corridors completed	Jay Bledsoe	7a
Percent utilization of SIB & STAR loan programs	Brenda Morris	7b
Economic return from transportation investment	Ben Reeser	7c
Innovative Transportation Solutions – *Mara Campbell (Page 8)*		
Number and percent of research recommendations implemented	Bill Stone	8a
Number of external awards received	Bill Stone	8b
Percent of best practices by implementation status	Bill Stone	8c
Number of dollars saved by increasing MoDOT's productivity	Jen Harper	8d

TRACKER TABLE OF CONTENTS

Fast Projects That Are of Great Value – *Dave Nichols (Page 9)*		
Percent of programmed project cost as compared to final project cost	Renate Wilkinson	9a
Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion	Machelle Watkins	9b
Percent of projects completed within programmed amount	Dave Ahlvers	9c
Percent of projects completed on time	Dave Ahlvers	9d
Percent of change for finalized contracts	Dave Ahlvers	9e
Average construction cost per day by contract type	Dave Ahlvers	9f
Unit cost of construction expenditures	Kenneth Voss	9g
Annual dollar amount saved by implementing value engineering	Joe Jones	9h
Percent of customers who feel completed projects are the right transportation solutions	Kathy Harvey	9i
Environmentally Responsible – *Dave Nichols (Page 10)*		
Percent of projects completed without environmental violation	Kathy Harvey	10a
Number of projects MoDOT protects sensitive species or restores habitat	Gayle Unruh	10b
Ratio of acres of wetlands created compared to the number of acres of wetlands impacted	Gayle Unruh	10c
Percent of Missouri's clean air days	Eric Curtit	10d
Number of gallons of fuel consumed	Jeannie Wilson	10e
Number of historic resources avoided or protected as compared to those mitigated	Bob Reeder	10f
Number of tons of recycled/waste materials used in construction projects	Dave Ahlvers	10g
Efficient Movement of Goods – *Brian Weiler (Page 11)*		
Freight tonnage by mode	Ernie Perry	11a
Percent of trucks using advanced technology at Missouri weigh stations	Barb Hague	11b
Interstate motor carrier mileage	Joy Prenger	11c
Percent of satisfied motor carriers	DeAnne Rickabaugh	11d
Customer satisfaction with timeliness of Motor Carrier Services' response	DeAnne Rickabaugh	11e
Easily Accessible Modal Choices – *Brian Weiler (Page 12)*		
Number of airline passengers	Joe Pestka	12a
Number of daily scheduled airline flights	Joe Pestka	12b
Number of business-capable airports	Joe Pestka	12c
Number of transit passengers	Steve Billings	12d
Average number of days per week rural transit service is available	Steve Billings	12e
Number of intercity bus stops	Steve Billings	12f
Number of rail passengers	Rod Massman	12g
Number of passengers and vehicles transported by ferryboat	Sherrie Turley	12h
State funding for multimodal programs	Lisa Hueste	12i
Percent of customers satisfied with transportation options	Eric Curtit	12j
Customer Involvement in Transportation Decision-Making – *Dave Nichols (Page 13)*		
Number of customers who attend transportation-related meetings	Bob Brendel	13a
Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments	Bob Brendel	13b
MoDOT takes into consideration customers' needs and views in transportation decision-making	Sue Cox	13c
Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making	Sue Cox	13d
Convenient, Clean & Safe Roadside Accommodations – *Don Hillis (Page 14)*		
Percent of customers satisfied with rest areas' convenience, cleanliness and safety	Jim Carney	14a
Percent of customers satisfied with commuter lots' convenience, cleanliness and safety	Tim Chojnacki	14b
Number of users of commuter parking lots	Tim Chojnacki	14c
Number of users of rest areas	Stacy Armstrong	14d
Number of truck customers that utilize rest areas	Tim Jackson	14e

TRACKER TABLE OF CONTENTS

Best Value for Every Dollar Spent – *Roberta Broeker (Page 15)*		
Ratio of lane miles per full-time equivalency	Steve Meystrik	15a
Number of full-time equivalencies	Steve Meystrik	15b
Percent of work capacity based on average hours worked	Micki Knudsen	15c
Rate of employee turnover	Kim Hickey	15d
Level of job satisfaction	Paul Imhoff	15e
Number of lost workdays per year	Jeff Padgett	15f
Rate and total of OSHA recordable incidents	Jeff Padgett	15g
Number of claims for general liability	Jeff Padgett	15h
Cost and usage of utilities for facilities	Doug Record	15i
Fleet status	Jeannie Wilson	15j
Percent of vendor invoices paid on time	Debbie Rickard	15k
Distribution of expenditures	Debbie Rickard	15l
Percent variance of state revenue projections	Ben Reeser	15m
MoDOT national ranking in revenue per mile	Ben Reeser	15n
Number of excess properties conveyed	Kelly Lucas	15o
Gross revenue generated from excess properties sold	Kelly Lucas	15p
Attractive Roadsides – *Don Hillis (Page 16)*		
Percent of roadsides that meet customers' expectations	Mike Shea	16a
Number of miles in Adopt-A-Highway program	Stacy Armstrong	16b
Advocate for Transportation Issues – *Pete Rahn (Page 17)*		
Percent of minorities and females employed	David Williams	17a
Separation rates for females and minorities	David Williams	17b
Transportation-related legislation filed and passed by the General Assembly	Lisa Lemaster	17c
Number of federal earmarked projects on the state's transportation system	Jay Wunderlich	17d
Percent of customers who view MoDOT as Missouri's transportation expert	Jay Wunderlich	17e
Accurate, Timely, Understandable and Proactive Transportation Information (Outbound) – *Shane Peck (Page 18)*		
Number of public appearances	Sally Oxenhandler	18a
Percent of customers who feel MoDOT provides timely, accurate and understandable information	Sally Oxenhandler	18b
Number of contacts initiated by MoDOT to media	Kristi Jamison	18c
Percent of MoDOT information that meets the media's expectations	Kristi Jamison	18d
Percent of positive newspaper editorials	Kristi Jamison	18e
Number of repeat visitors to MoDOT's web site	Matt Hiebert	18f
American Recovery and Reinvestment Act – *Dave Nichols* (Page 19)		
Recovery Act projects and dollars awarded to date	Jay Bestgen	19a
Percent of Recovery Act project dollars obligated to date	Jay Bestgen	19b
Recovery Act project dollars awarded versus budget	Jay Bestgen	19c
Recovery Act direct jobs created	Travis Koestner	19d
Percent of Recovery Act Multimodal project dollars obligated to date	Joe Pestka	19e



Uninterrupted Traffic Flow

Tangible Result Driver – Don Hillis, Director of System Management

Missouri drivers expect to get to their destinations on time, without delays. Traffic, changes in weather, work zones and highway incidents can all impact their travel. MoDOT works to ensure that motorists travel as efficiently as possible on the state system by better managing work zones, snow removal and highway incidents, and by using the latest technology to inform motorists of possible delays and available options. Better traffic flow means fewer crashes.

TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE

Average travel indices and speeds on selected freeway sections-1a

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the average travel index values and average speeds on various freeway sections. The desired trend is for the travel index to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed and represents the level of congestion by taking into consideration not only average speed but also the traffic volumes. The travel index is calculated according to the following equation:

Travel Index = Average speed/Free flow speed

Average speeds are taken from sensor data. The free-flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

Measurement and Data Collection:

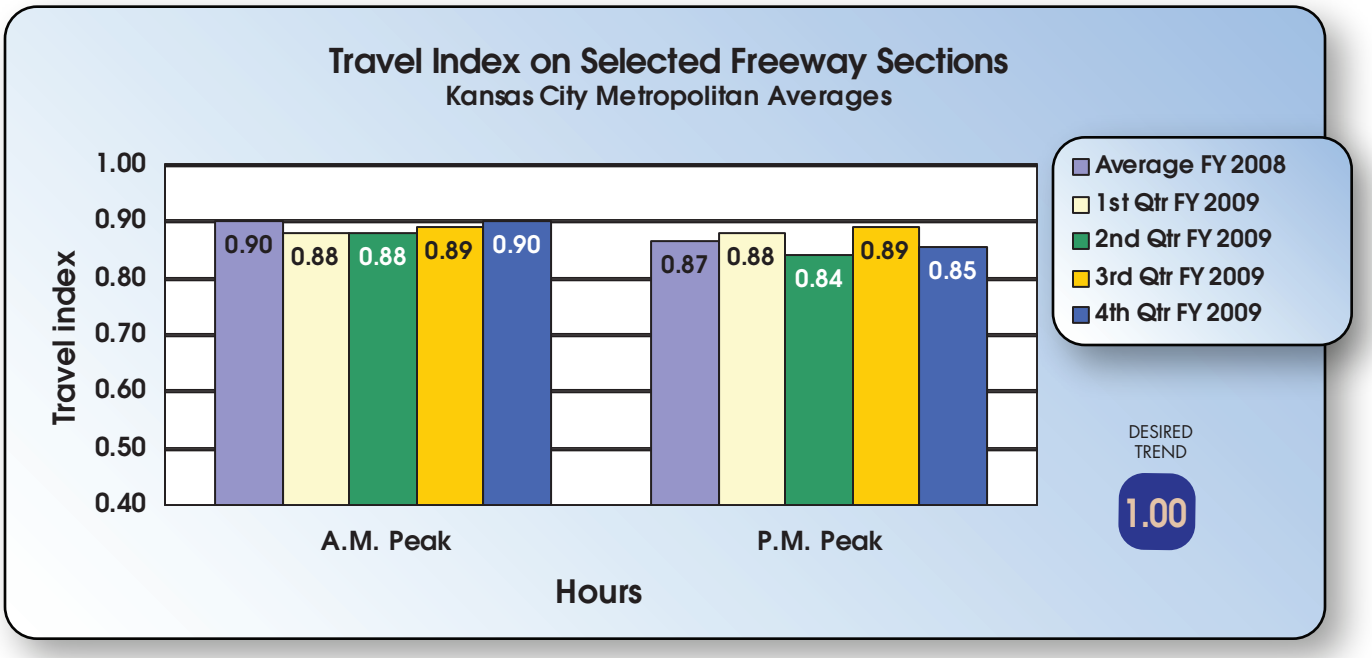
Data from the St. Louis and Kansas City regions are provided by MoDOT's traffic management centers. Information about the St. Louis traffic management center, Gateway Guide, can be found at http://www.gatewayguide.com and information about the traffic management center in Kansas City, KC Scout, can be found at http://www.kcscout.net/. Data for the St. Louis region is also provided through a partnership with *Traffic.com*. Data for each location is updated quarterly.

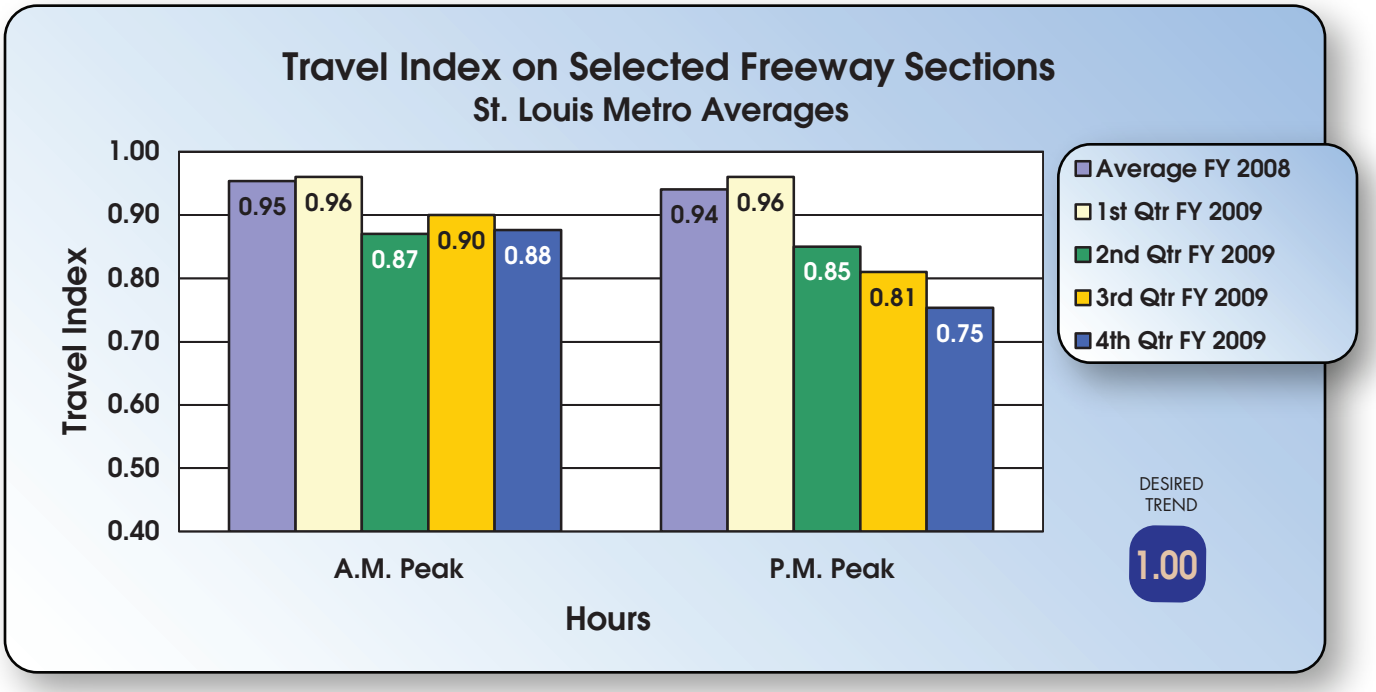
Improvement Status:

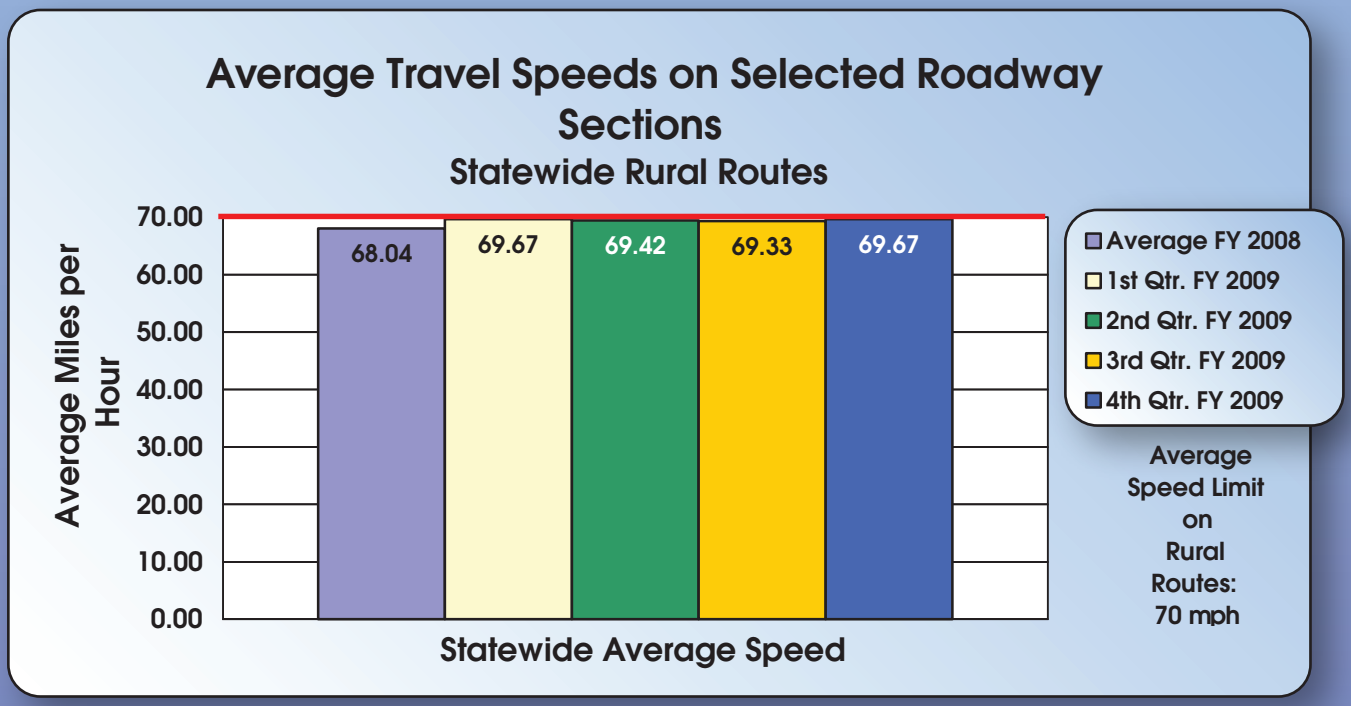
Kansas City metropolitan region:
As shown on the graph, the freeway systems in the Kansas City region continue to perform in the mid-80 to 90-percentile range during the peak hours, as compared to the free-flow condition. The morning peak rose to its highest value of 0.90 in this fourth fiscal quarter. The evening peak dropped to a value of 0.85. Most of the Kansas City region has been free from significant work zone impacts. Construction associated with the Paseo Bridge continues to contribute to some slow downs in the morning commute southbound into downtown. This area should see some dramatic slow downs over the next few years due to the KC ICON bridge replacement project. Additional information on the construction activities along I-29/35 can be found at www.kcicon.org.

St. Louis metropolitan region:
As shown on the graph, the freeway systems in the St. Louis region are performing in the upper-80 percentile range in the morning peak and the mid-70 percentile range in the evening peak. The morning peak travel index decreased from 0.90 to 0.88. The evening peak travel index decreased from 0.81 to 0.75 for the fourth quarter fiscal year 2009. The sensor located west of Madison Avenue on I-70 was not operational during the month of May. The district had some issues with getting the site repaired in June, but expect it to be reporting good data again in July. There was a significant increase in the amount of incidents (crashes, work zones, and special events), especially Level 3 (more than 2 hours) incidents. While these incidents are spread out over the entire route, and not centralized to the sensor where readings are collected, it could be considered a potential reasoning for the decrease in travel index for the fourth quarter. Another indicator that this decrease in travel index may be incident related, is that there has not been any significant increase in traffic volumes anywhere on the interstate system for the fourth quarter versus the third quarter. The only segment that showed an upward trend over the past quarter was eastbound I-44 between Laclede Station Road and I-55, which is not near the I-44 sensor used for this report (I-44 @ Soccer Park). The closure of a portion of I-64 continues to be the main regional impact to traffic. Additional information on the construction activities along I-64 can be found at www.thenewi64.org.

Statewide:
The statewide average speed on rural routes continues to perform efficiently, recorded at 69.67 miles per hour for this quarter, which is a slight increase from last quarter. Expect several resurfacing projects on rural interstates this upcoming construction season funded both from traditional sources as well as from the American Recovery and Reinvestment Act. A list project activities can be found at www.modot.org.


Travel Index on Selected Freeway Sections
Kansas City Metropolitan Averages
Travel Index
1.00
0.90
0.80
0.70
0.60
0.50
0.40
0.90
0.88
0.88
0.89
0.90
0.87
0.88
0.84
0.89
0.85
A.M. Peak
P.M. Peak
Hours
Average FY 2008
1st Qtr FY 2009
2nd Qtr FY 2009
3rd Qtr FY 2009
4th Qtr FY 2009
DESIRED TREND
1.00


Travel Index on Selected Freeway Sections
St. Louis Metro Averages
Travel Index
1.00
0.90
0.80
0.70
0.60
0.50
0.40
0.95
0.96
0.87
0.90
0.88
0.94
0.96
0.85
0.81
0.75
A.M. Peak
P.M. Peak
Hours
Average FY 2008
1st Qtr FY 2009
2nd Qtr FY 2009
3rd Qtr FY 2009
4th Qtr FY 2009
DESIRED TREND
1.00


Average Travel Speeds on Selected Roadway Sections
Statewide Rural Routes
Average Miles per Hour
70.00
60.00
50.00
40.00
30.00
20.00
10.00
0.00
68.04
69.67
69.42
69.33
69.67
Statewide Average Speed
Average FY 2008
1st Qtr. FY 2009
2nd Qtr. FY 2009
3rd Qtr. FY 2009
4th Qtr. FY 2009
Average Speed Limit on Rural Routes: 70 mph

Average rate of travel on selected signalized routes-1b

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

This measure indicates how well selected arterials across the state are operating during peak traffic times. As improvements are made, such as signal timing or access management, this measure will show the effects of those efforts and decisions on the arterial system.

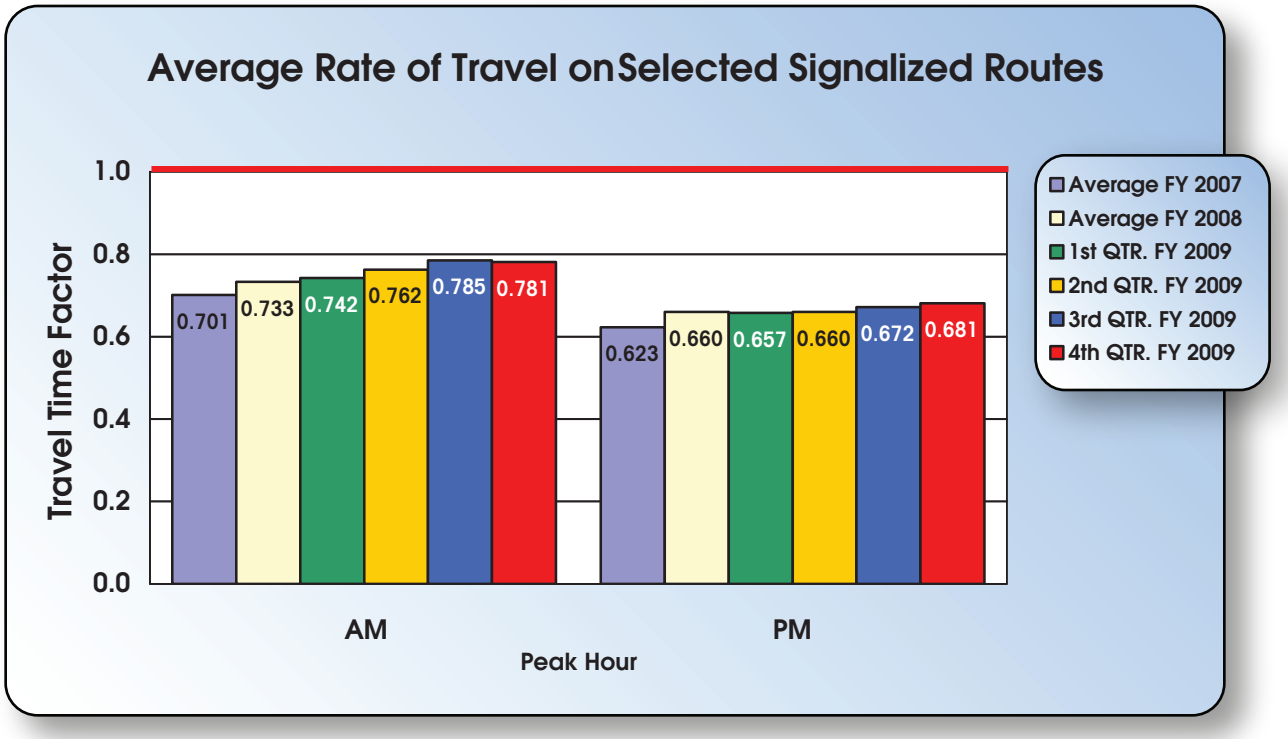
Measurement and Data Collection:

Travel times are measured on various arterials. Data is collected from driving each route twice during a.m. and p.m. peak times and timing how long it takes to traverse the route. The travel time is compared to the speed limit and the travel time factor determined. As the travel time factor approaches 1.00, traffic is moving at the speed limit. Data collection began in the second quarter of fiscal year 2007. Data for this measure is updated quarterly.

Improvement Status:

For fourth quarter fiscal year 2009, the average statewide travel time factor for a.m. peak is 0.781 and p.m. peak is 0.681. Overall performance is 0.731. The a.m. peak travel time factor is 10 percent higher than p.m. peak travel time factor. Fourth quarter data shows the a.m. and p.m. peak for arterials operating higher than the average for fiscal year 2007 and 2008. For fourth quarter fiscal year 2009, the a.m. peak travel time factor is four-tenths of a percent lower than the fourth quarter fiscal year 2008 a.m. peak travel time factor and the p.m. peak travel time factor is approximately one percent higher than the fourth quarter fiscal year 2008 p.m. peak travel time factor.

The average rate of travel on selected signalized routes has changed due to variations in traffic flow, construction and installation of a traffic adaptive system.



** The average FY 2007 data is from the last three quarters in FY 2007. The 1st quarter FY 2007 is unavailable.*

Average time to clear traffic incident-1c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance.

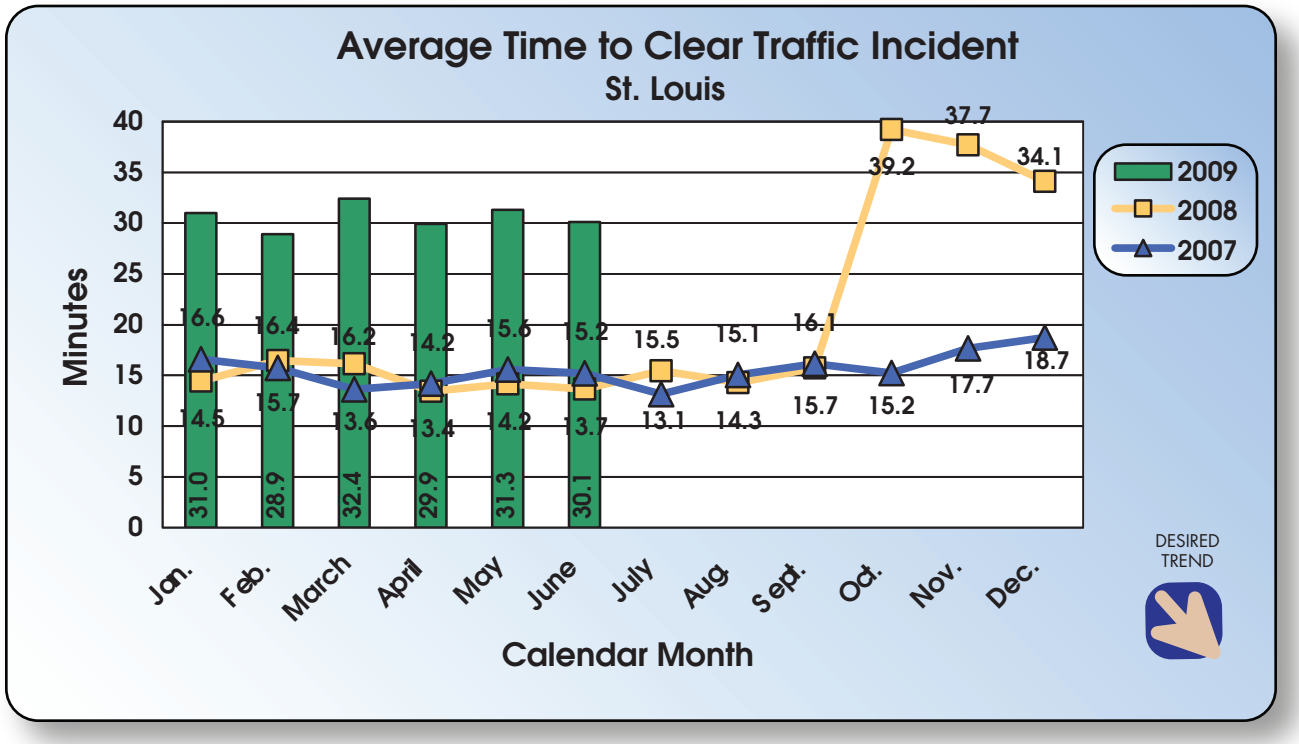
Measurement and Data Collection:

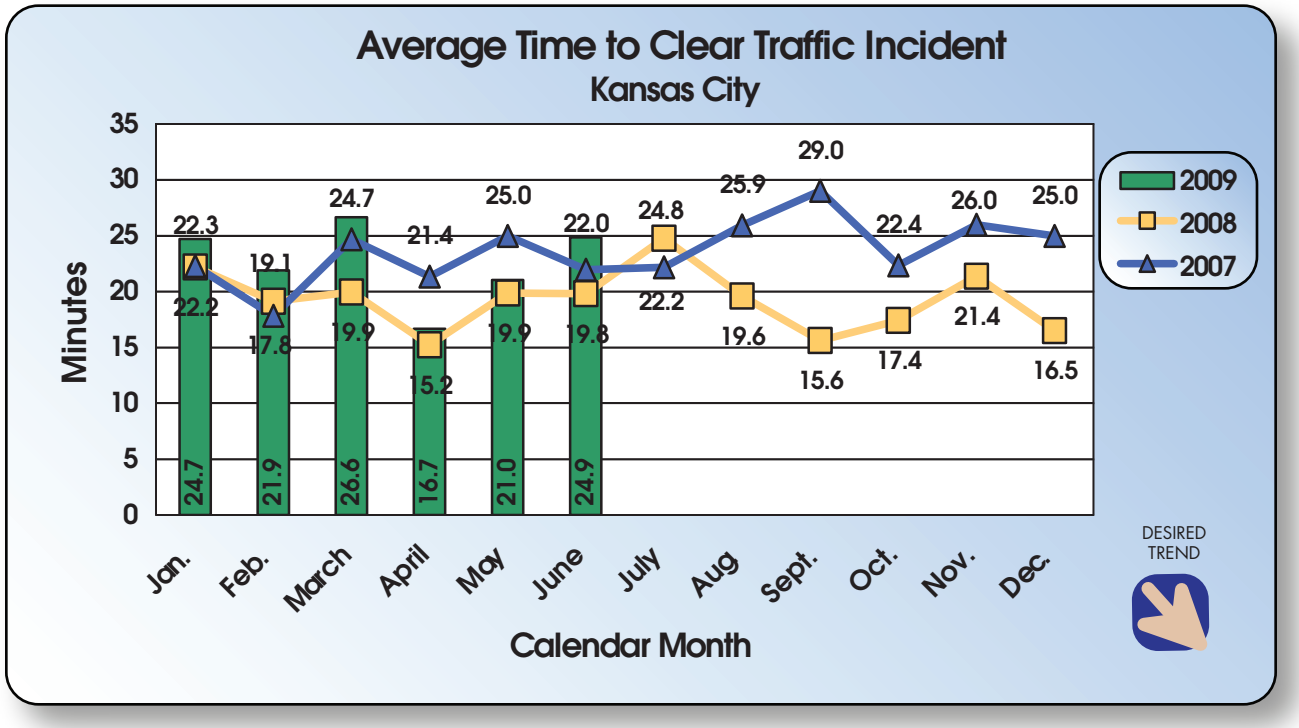
Advanced Transportation Management Systems (ATMS) are used by both the Kansas City and St. Louis traffic management centers to record "incident start time" and the time for "all lanes cleared." In October of 2008, St. Louis switched from using motorist assist arrival times as the "incident start time" to utilizing the time the incident was confirmed in the ATMS usually via CCTV, prior to any responder arriving on the scene, as the "incident start time." Average time to clear traffic incidents is calculated from these times. In January of 2009, about 20 additional miles of I-70, I-470, and I-435 were added and became operational in the Kansas City urban area

Improvement Status:

St. Louis recorded 509, 548, and 571 incidents respectively for the months of April, May, and June utilizing ATMS. St. Louis' data includes considerably more incidents because St. Louis monitors more freeway miles than the Kansas City area.

Kansas City collected data on 190, 212, and 225 incidents respectively for the months of April, May and June. In June, there were five long-term incidents (greater than 2 hours) that averaged 307 minutes to clear.


Average Time to Clear Traffic Incident
St. Louis
Minutes
Calendar Month
Jan. Feb. March April May June July Aug Sept. Oct. Nov. Dec.
2009
2008
2007
DESIRED TREND
31.0 28.9 32.4 29.9 31.3 30.1
16.6 16.4 16.2 14.2 15.6 15.2 15.5 15.1 16.1 18.7
14.5 15.7 13.6 13.4 14.2 13.7 13.1 14.3 15.7 15.2 17.7 34.1 37.7 39.2


Average Time to Clear Traffic Incident
Kansas City
Minutes
Calendar Month
Jan. Feb. March April May June July Aug Sept. Oct. Nov. Dec.
2009
2008
2007
DESIRED TREND
24.7 21.9 26.6 16.7 21.0 24.9
22.3 19.1 24.7 21.4 25.0 22.0 22.2 25.9 29.0 22.4 26.0 25.0
22.2 17.8 19.9 15.2 19.9 19.8 24.8 19.6 15.6 17.4 21.4 16.5

Average time to clear traffic backup from incident-1d

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the amount of time it takes to return traffic flow back to normal after a traffic incident. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

Measurement and Data Collection:

"All lanes cleared" and "clear backup" times are being recorded by MoDOT's Traffic Management Centers in Kansas City and St. Louis. Average times to clear traffic backups are calculated from these recorded times. Kansas City reports capture when a backup is relieved as an automated process. The Kansas City area has devices to collect data along portions of interstates 435 and 70. In October 2008, St. Louis began using advanced transportation management system (ATMS) devices to collect data. The number of incidents that data is collected on in St. Louis has gone from approximately 50 to 500.

Improvement Status:

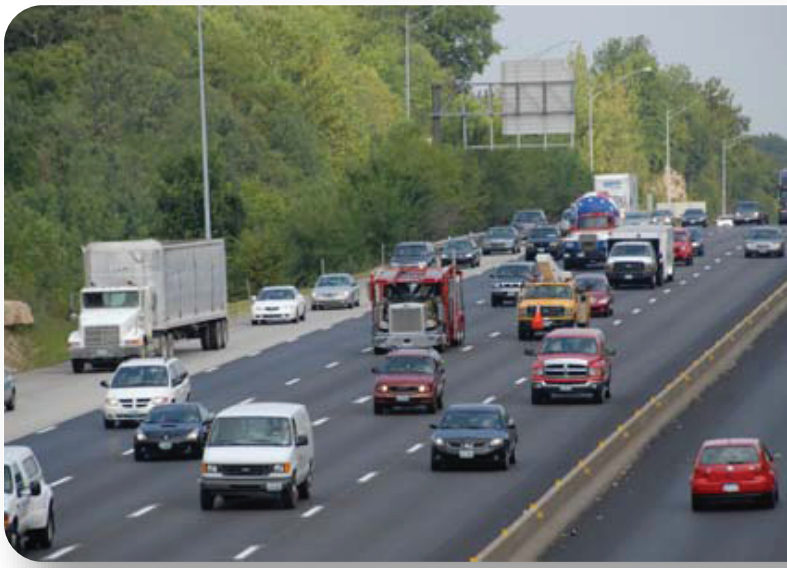
St. Louis area routes have larger traffic volumes that create more significant congestion problems than in Kansas City.

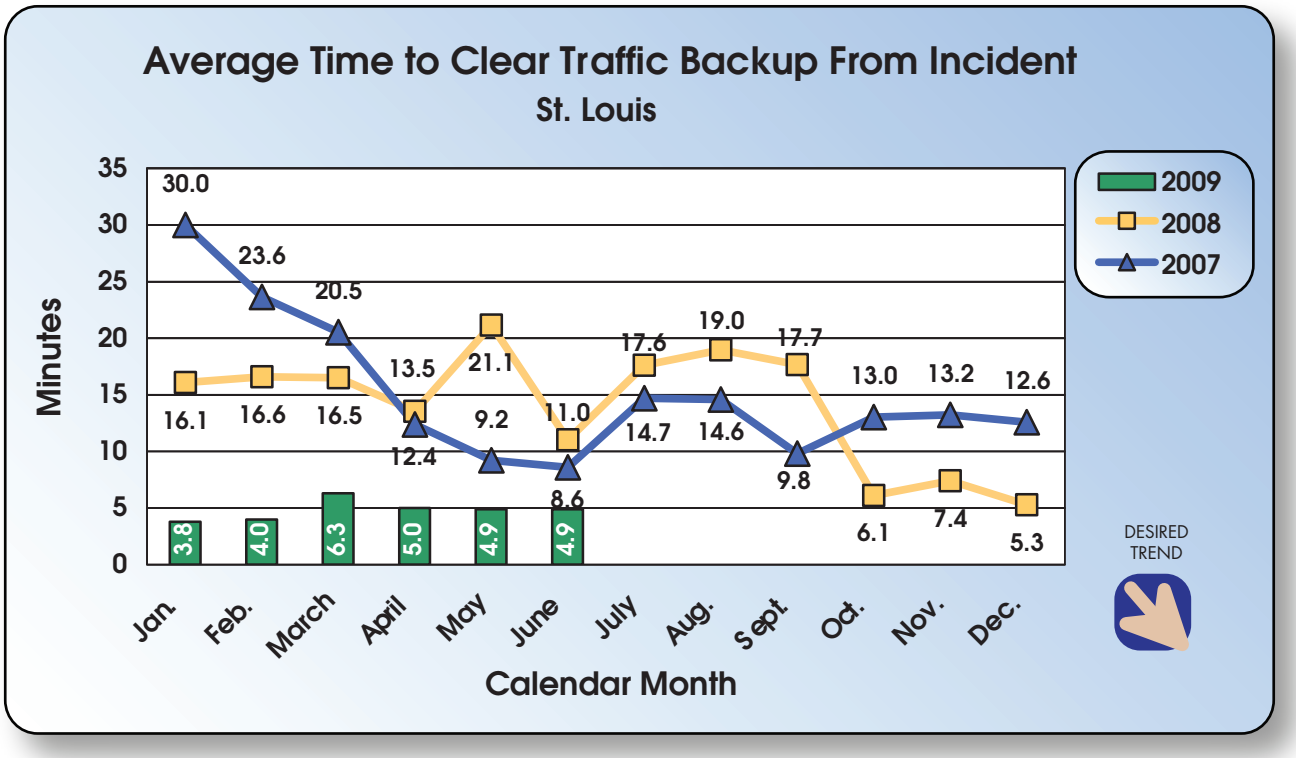
St. Louis' times to clear traffic backup continue to show a marked decrease from previous years. This is due to the increase in the number of incidents for which data is being reported. Prior to October 2008, the only incidents for which data was available were those incidents the TMC could monitor by camera.

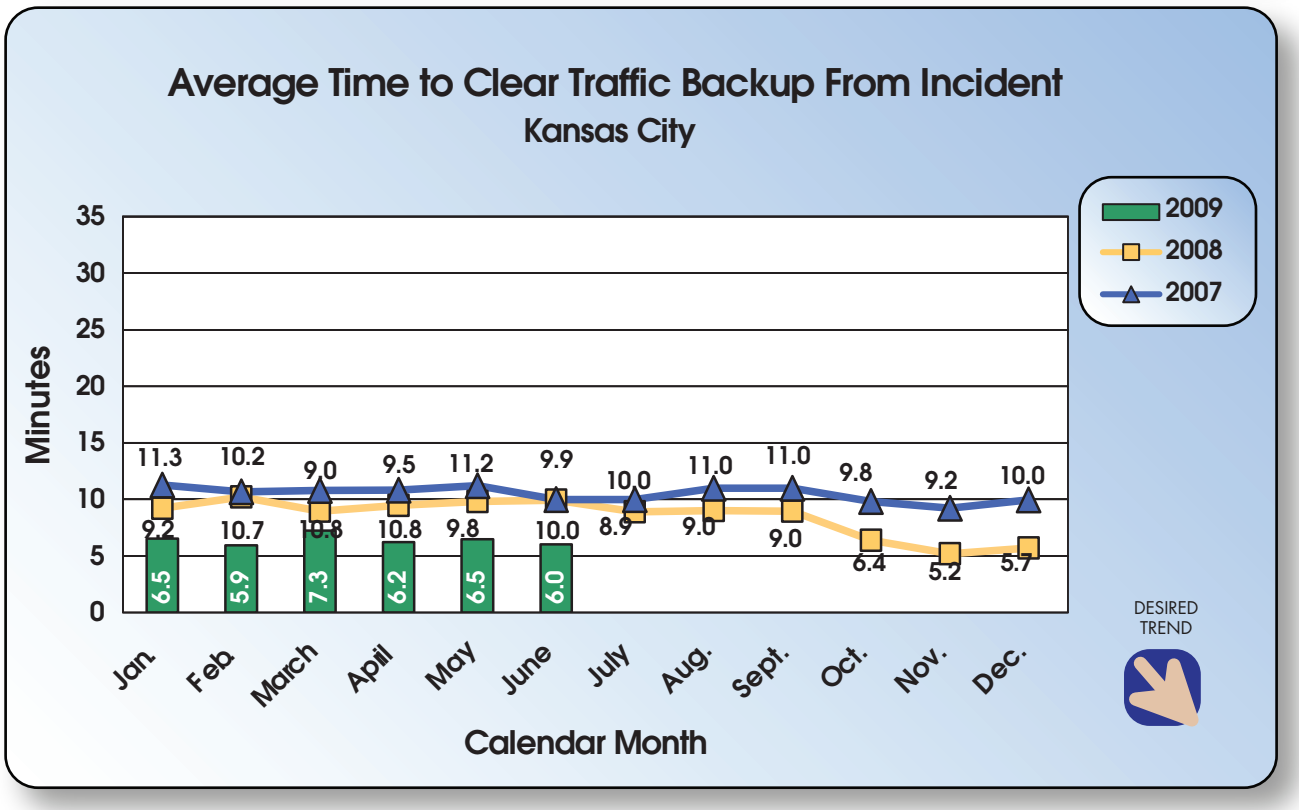
As a result of the increase in data collected due to the improvements to the ATMS system, St. Louis shows a much lower average time to clear traffic backup.

Kansas City continues to have fairly consistent times to clear backup from an incident. In April, May, and June, 60 percent of Kansas City's incidents were within rush hour time frames, 6 a.m. to 9 a.m. or 3 p.m. to 7 p.m., causing congestion to take a little longer to return back to even rush hour conditions.

Renewed efforts in developing long-term partnerships with local agencies and law enforcement have increased the awareness of MoDOT's expectations for quick clearance and open roadways.




Average Time to Clear Traffic Backup From Incident
St. Louis
Minutes
35
30
25
20
15
10
5
0
30.0
23.6
20.5
13.5
12.4
21.1
9.2
11.0
8.6
17.6
14.7
19.0
14.6
17.7
9.8
13.0
6.1
13.2
7.4
12.6
5.3
16.1
16.6
16.5
3.8
4.0
6.3
5.0
4.9
4.9
2009
2008
2007
DESIRED TREND
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month


Average Time to Clear Traffic Backup From Incident
Kansas City
Minutes
35
30
25
20
15
10
5
0
11.3
10.2
9.0
9.5
11.2
9.9
10.0
11.0
11.0
9.8
9.2
10.0
9.2
10.7
10.8
10.8
9.8
10.0
8.9
9.0
9.0
6.4
5.2
5.7
6.5
5.9
7.3
6.2
6.5
6.0
2009
2008
2007
DESIRED TREND
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month

Number of customers assisted by the Motorist Assist program-1e

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to gauge the use of the Motorist Assist programs on our state roadways, because traffic incidents impact Missouri's transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance. MoDOT's Motorist Assist operators are able to respond to nearly every incident, major or minor, in the areas they cover.

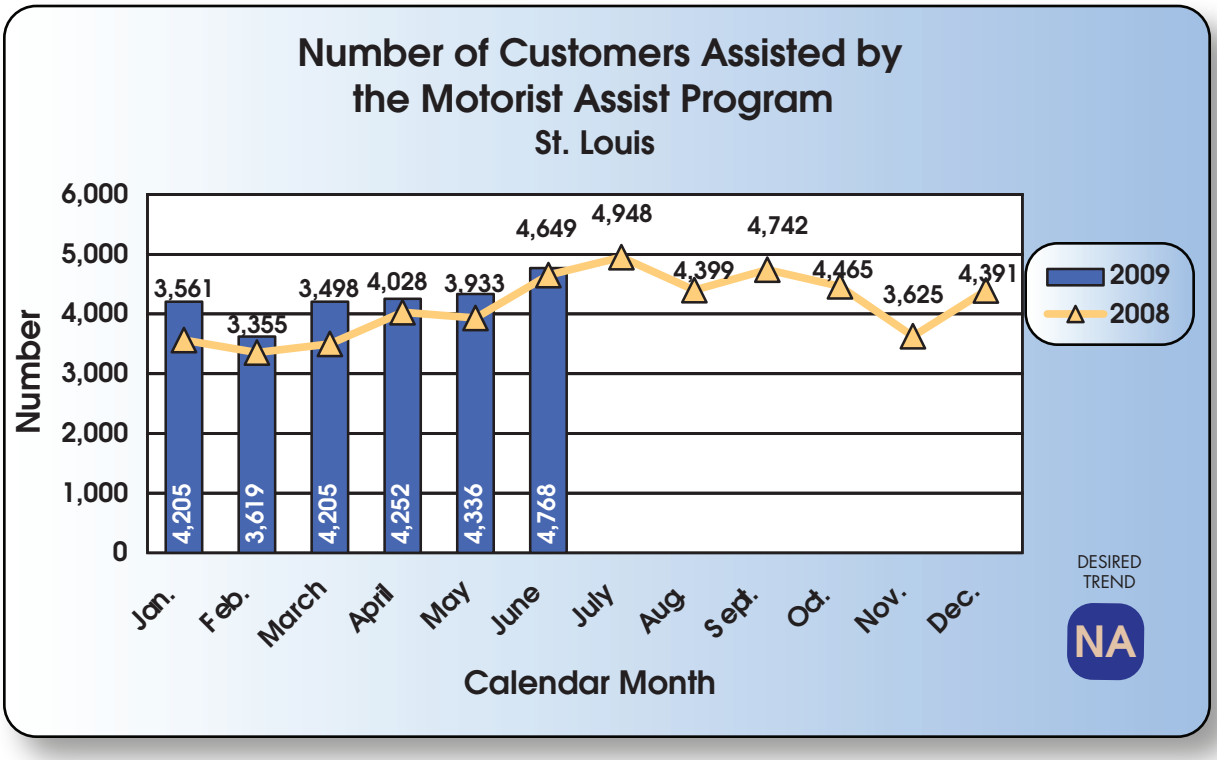
Measurement and Data Collection:

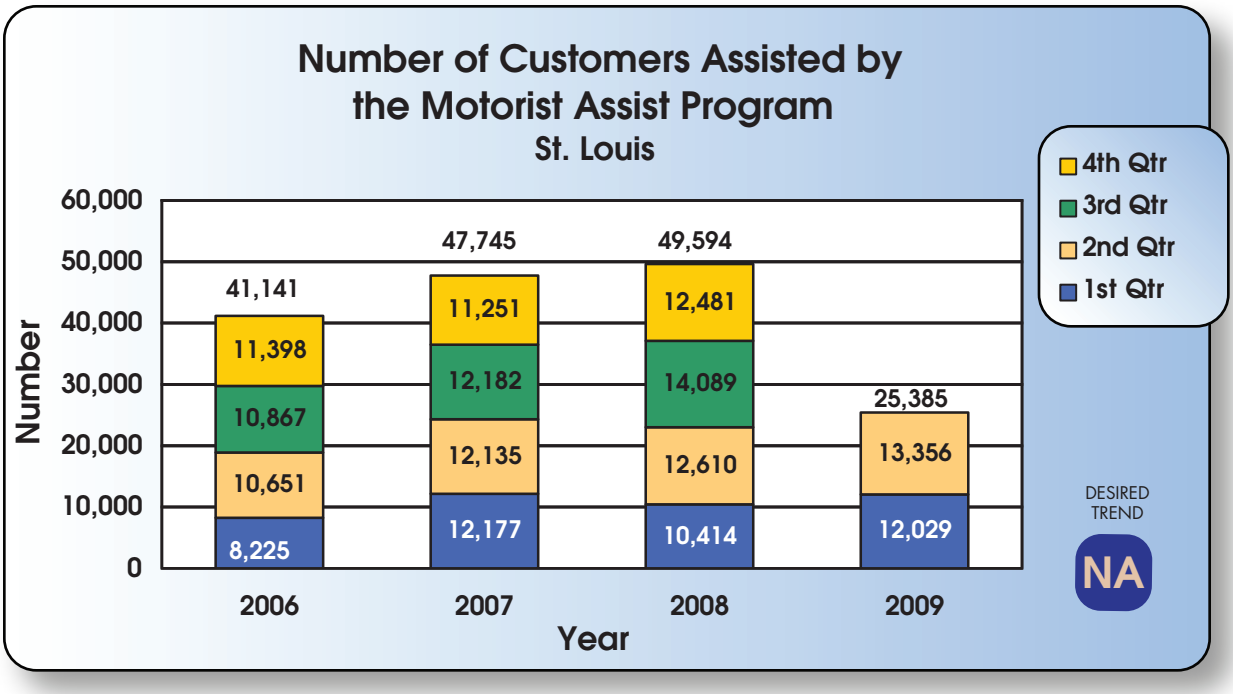
The Motorist Assist operators record each assist and then prepare a monthly summary. Kansas City operators patrol approximately 105 freeway miles. In October 2008, St. Louis added a 22-mile section of I-55 to their patrol route, which brings the total freeway miles St. Louis operators patrol to approximately 192.

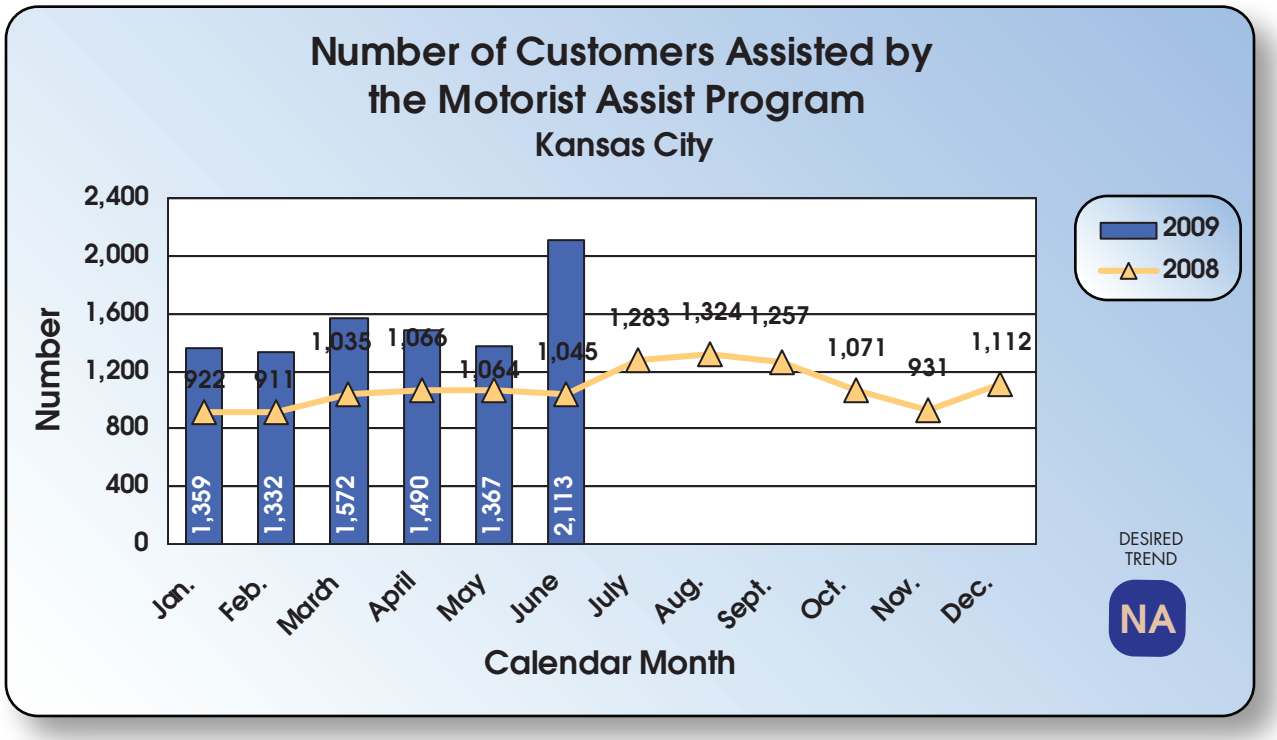
In January 2008, MoDOT partnered with St. Louis County to develop the Interstate 64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program on the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol records each assist and prepares a monthly report.

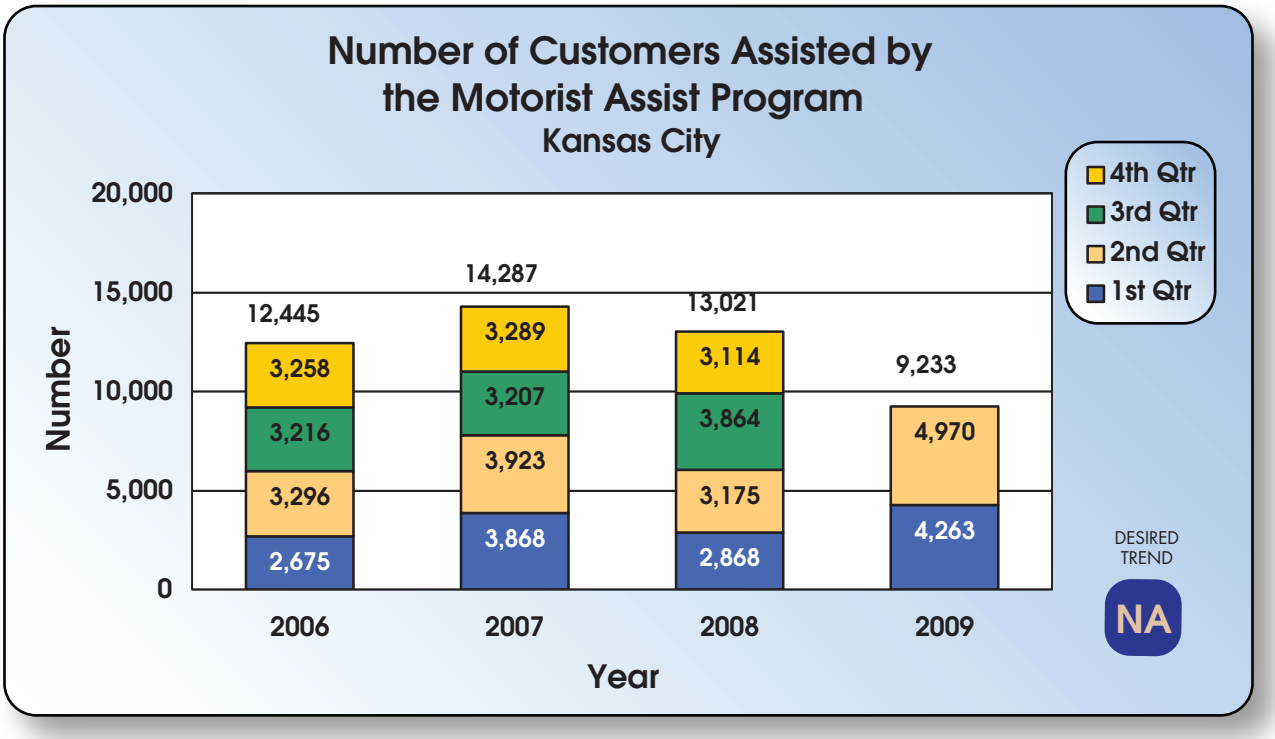
Improvement Status:

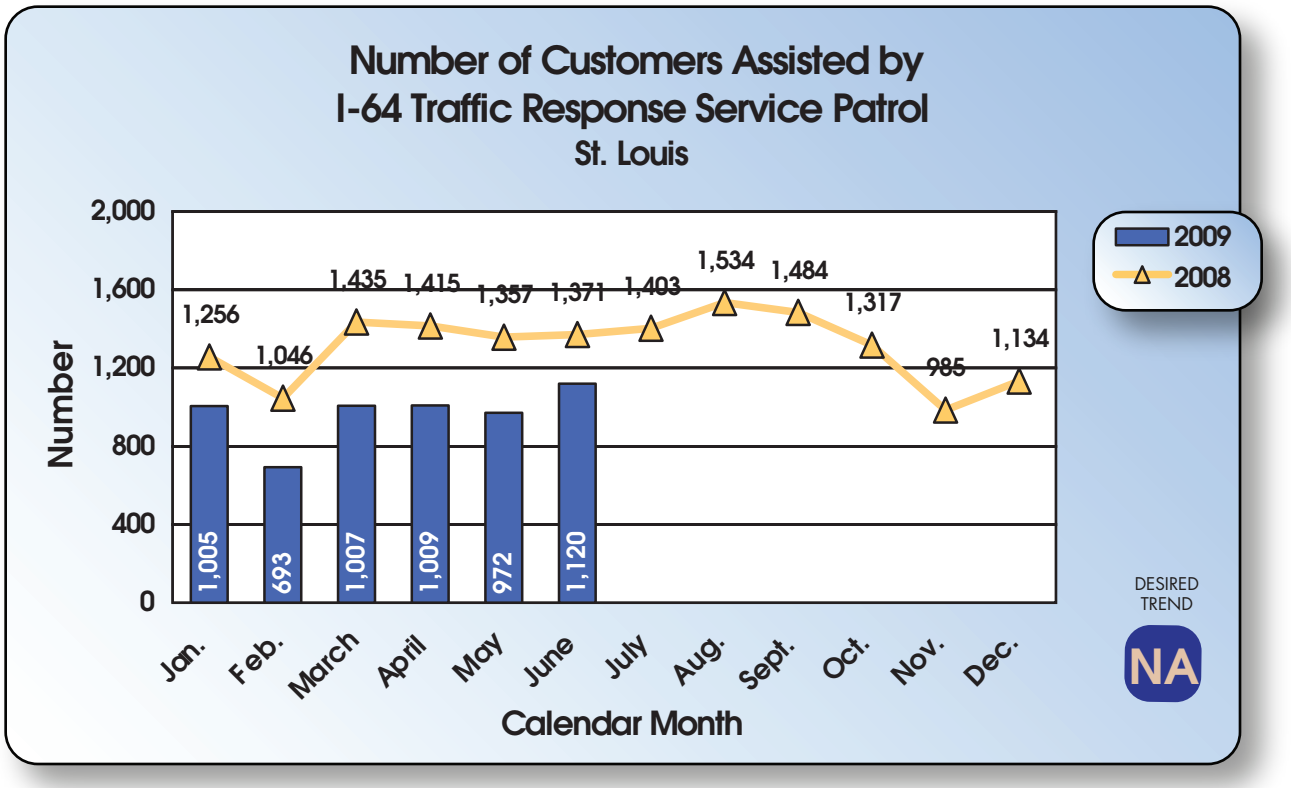
In June 2009, the Kansas City Motorist Assist program provided the highest number of assists in a single month, 2113, in the history of the program. This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City continue to provide a valuable service to motorists on the urban freeways in both metropolitan areas.


Number of Customers Assisted by
the Motorist Assist Program
St. Louis
Number
6,000
5,000
4,000
3,000
2,000
1,000
0
3,561
3,355
3,498
4,028
3,933
4,649
4,948
4,399
4,742
4,465
3,625
4,391
4,205
3,619
4,205
4,252
4,336
4,768
Jan.
Feb.
March
April
May
June
July
Aug
Sept.
Oct.
Nov.
Dec.
Calendar Month
2009
2008
DESIRED TREND
NA


Number of Customers Assisted by
the Motorist Assist Program
St. Louis
Number
60,000
50,000
40,000
30,000
20,000
10,000
0
41,141
47,745
49,594
25,385
11,398
10,867
10,651
8,225
11,251
12,182
12,135
12,177
12,481
14,089
12,610
10,414
13,356
12,029
2006
2007
2008
2009
Year
4th Qtr
3rd Qtr
2nd Qtr
1st Qtr
DESIRED TREND
NA


Number of Customers Assisted by
the Motorist Assist Program
Kansas City
Number
2,400
2,000
1,600
1,200
800
400
0
1,359
1,332
1,572
1,490
1,367
2,113
922
911
1,035
1,066
1,064
1,045
1,283
1,324
1,257
1,071
931
1,112
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2009
2008
DESIRED TREND
NA


Number of Customers Assisted by
the Motorist Assist Program
Kansas City
Number
20,000
15,000
10,000
5,000
0
12,445
3,258
3,216
3,296
2,675
14,287
3,289
3,207
3,923
3,868
13,021
3,114
3,864
3,175
2,868
9,233
4,970
4,263
2006
2007
2008
2009
Year
4th Qtr
3rd Qtr
2nd Qtr
1st Qtr
DESIRED TREND
NA


Number of Customers Assisted by
I-64 Traffic Response Service Patrol
St. Louis
Number
2,000
1,600
1,200
800
400
0
1,256
1,046
1,435
1,415
1,357
1,371
1,403
1,534
1,484
1,317
985
1,134
1,005
693
1,007
1,009
972
1,120
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2009
2008
DESIRED TREND
NA

Guide
www.gatewayguide.com
I-64 TRAFFIC RESPONSE
www.thenewi64.org
511
MoDOT
18-5103M
18-4649M

Percent of Motorist Assist customers who are satisfied with the service-1f

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure helps evaluate services provided through MoDOT's Motorist Assist Program, specifically, whether the customers who use the program are satisfied with the service. Information received provides direction on how to better serve our customers and keep traffic moving safely and efficiently.

Measurement and Data Collection:

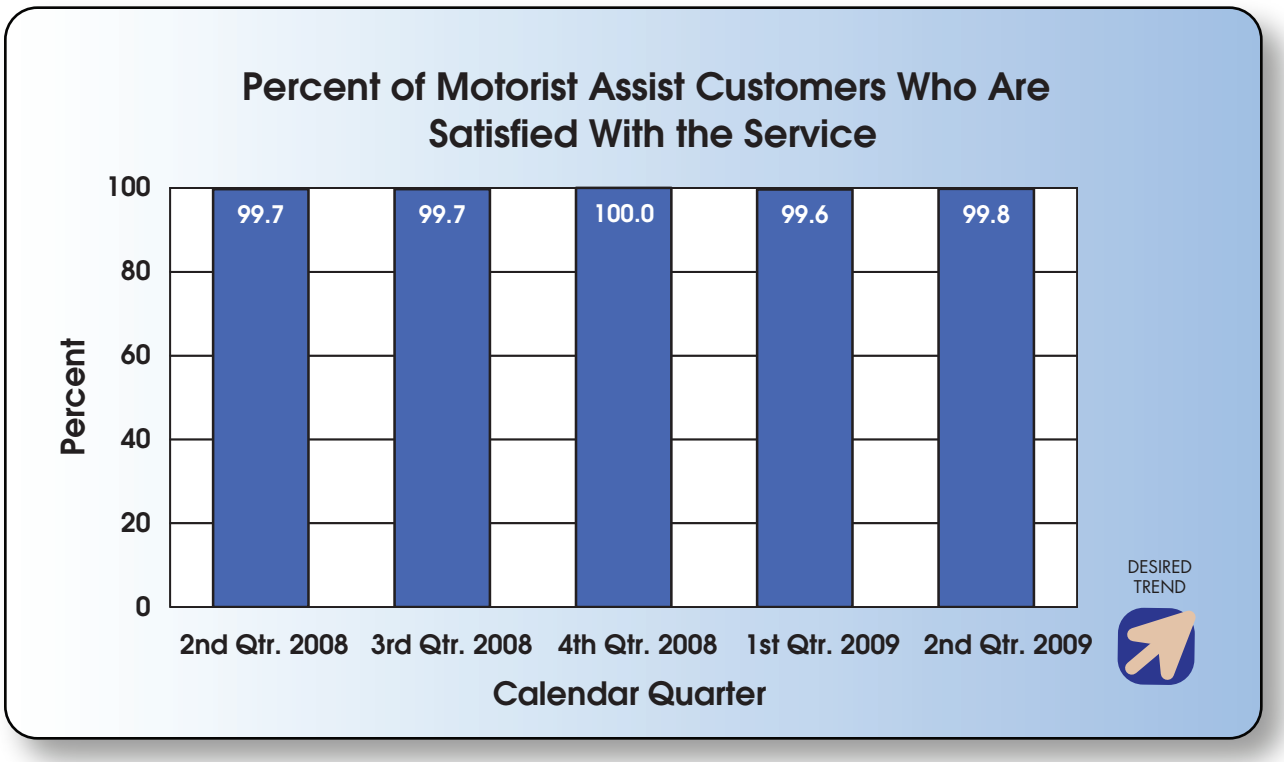
Motorist Assist operators distribute survey cards to customers. Data from the cards is compiled and tabulated by Heartland Market Research, LLC. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

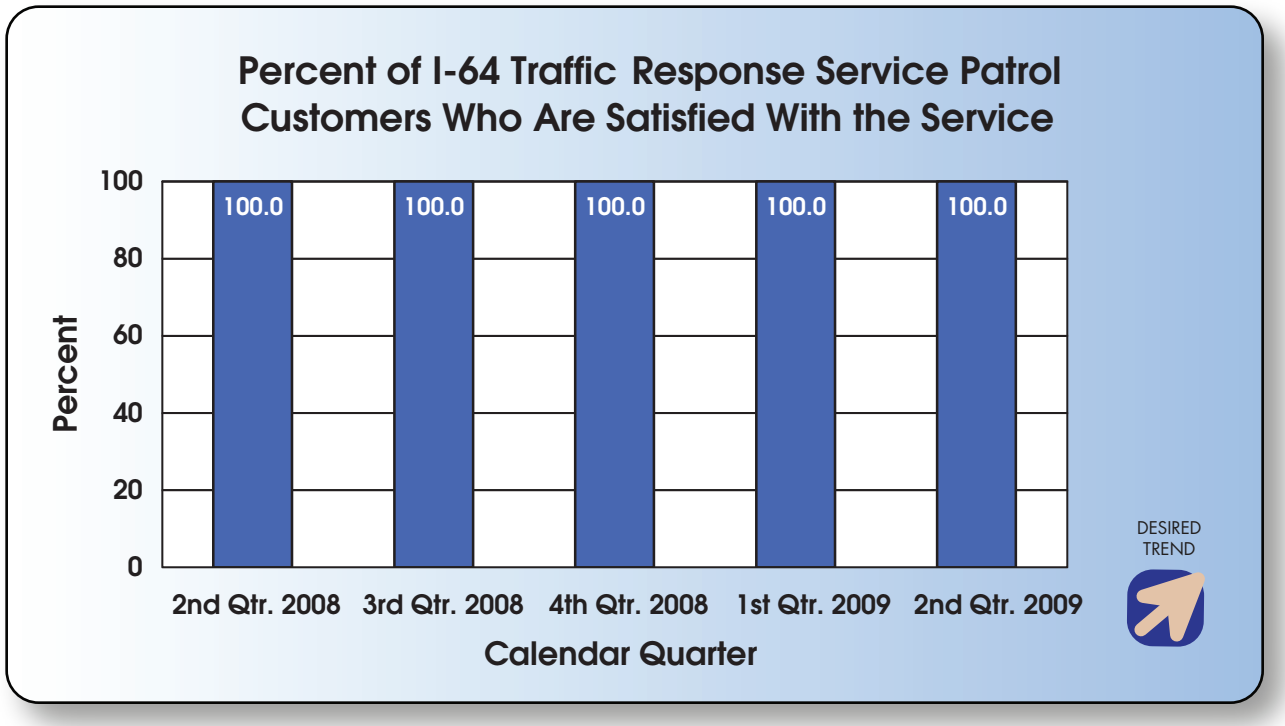
In January 2008, MoDOT partnered with St. Louis County to develop the Interstate 64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program, however, it patrols the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol distributes a separate but similar survey card to its customers.

Improvement Status:

This data agrees with information provided by customers on prior comment forms - almost all customers are satisfied.

- Second Quarter 2008,
  - 1,117 Motorist Assist surveys received
  - 323 I-64 Traffic Response surveys received
- Third Quarter 2008,
  - 1,410 Motorist Assist surveys received
  - 228 I-64 Traffic Response surveys received
- Fourth Quarter 2008,
  - 1,366 Motorist Assist surveys received
  - 142 I-64 Traffic Response surveys received
- First Quarter 2009,
  - 1,413 Motorist Assist surveys received
  - 126 I-64 Traffic Response surveys received
- Second Quarter 2009,
  - 1,504 Motorist Assist surveys received
  - 124 I-64 Traffic Response surveys received


Percent of Motorist Assist Customers Who Are Satisfied With the Service
Percent
100
80
60
40
20
0
99.7
99.7
100.0
99.6
99.8
2nd Qtr. 2008
3rd Qtr. 2008
4th Qtr. 2008
1st Qtr. 2009
2nd Qtr. 2009
Calendar Quarter
DESIRED TREND


Percent of I-64 Traffic Response Service Patrol Customers Who Are Satisfied With the Service
Percent
100
80
60
40
20
0
100.0
100.0
100.0
100.0
100.0
2nd Qtr. 2008
3rd Qtr. 2008
4th Qtr. 2008
1st Qtr. 2009
2nd Qtr. 2009
Calendar Quarter
DESIRED TREND

Percent of work zones meeting expectations for traffic flow-1g

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

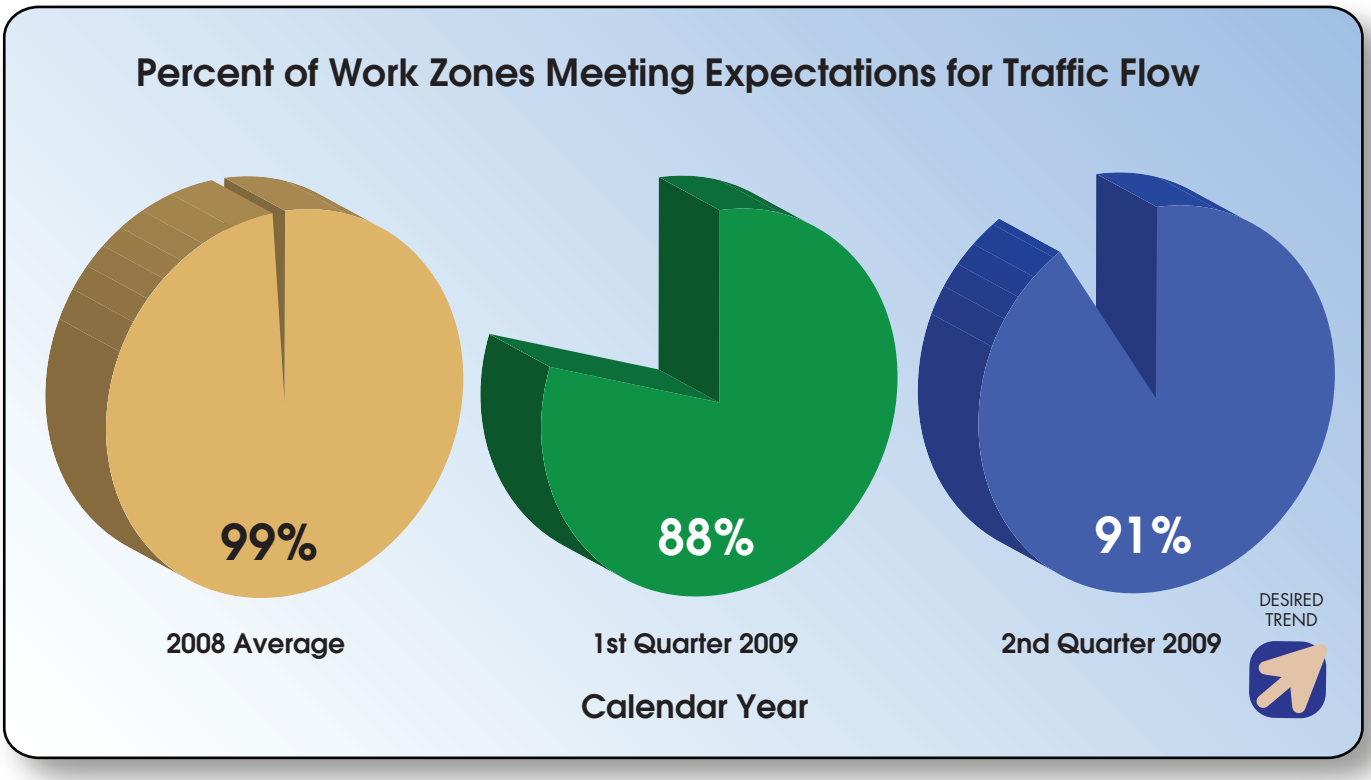
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation and maintenance is the measurement of work zones' affect on the mobility of highway users. This measure tracks how well the department meets customer expectations of traffic flow in, around and through work zones on state highways.

Measurement and Data Collection:

On January 1, 2009, MoDOT provided a Work Zone Customer Survey for the traveling public to provide evaluation of the mobility in work zones across the state. Each survey has several questions that address the sign and flagger instructions, speed limit, travel time, and travel safety. The evaluator assigns a yes, no, or n/a rating to each of the questions. The overall ratings are compiled quarterly and reported via this measurement. The survey is on the MoDOT website at the following address: http://www.modot.gov/workzones/Comments.htm.

Improvement Status:

Compilation of the 1,294 surveys completed by the traveling public and MoDOT staff between January and June of this calendar year resulted in an increase of positive satisfaction rating from 88 to 91 percent for work zone traffic flow. Since this is the first year the traveling public has had an opportunity to provide formal feedback on work zones, no historical data is available. For comparison purposes, the 2008 yearly average results of our technical staff inspections are included. The revised evaluation technique will allow MoDOT to align our priorities with that of our customers.



Time to meet winter storm event performance objectives on major and minor highways–1h

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

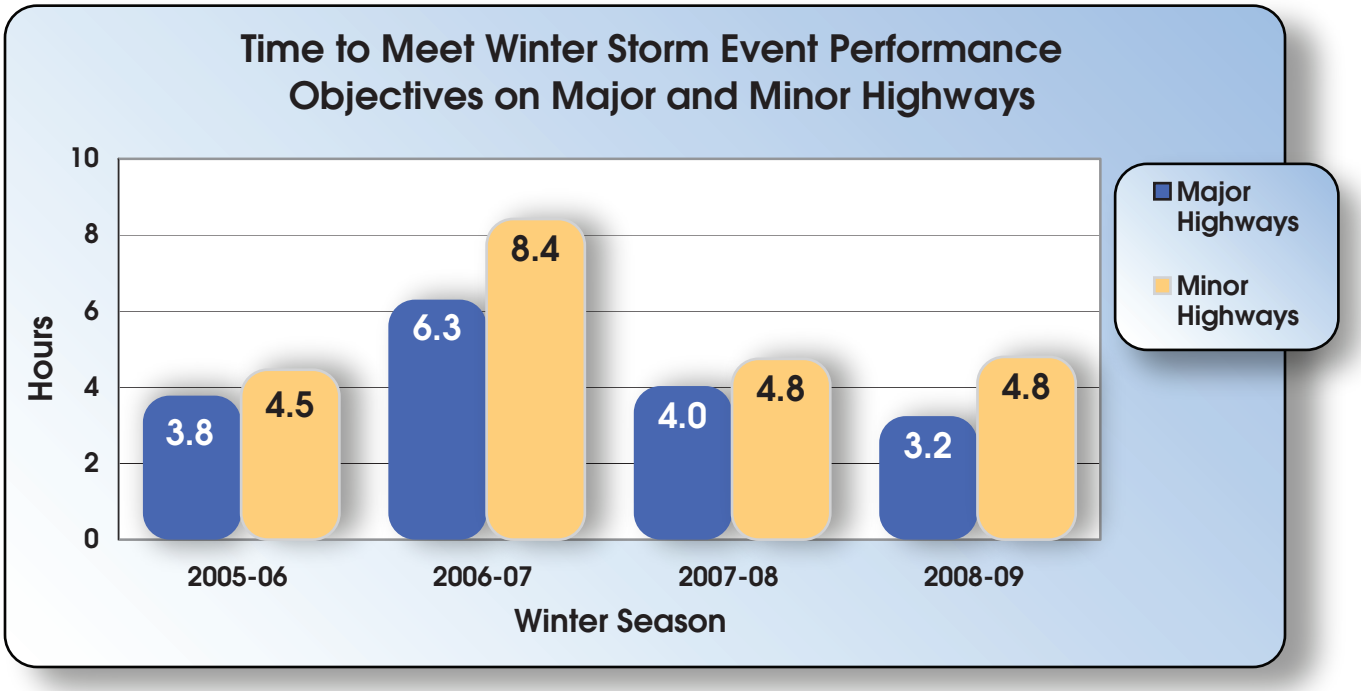
This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

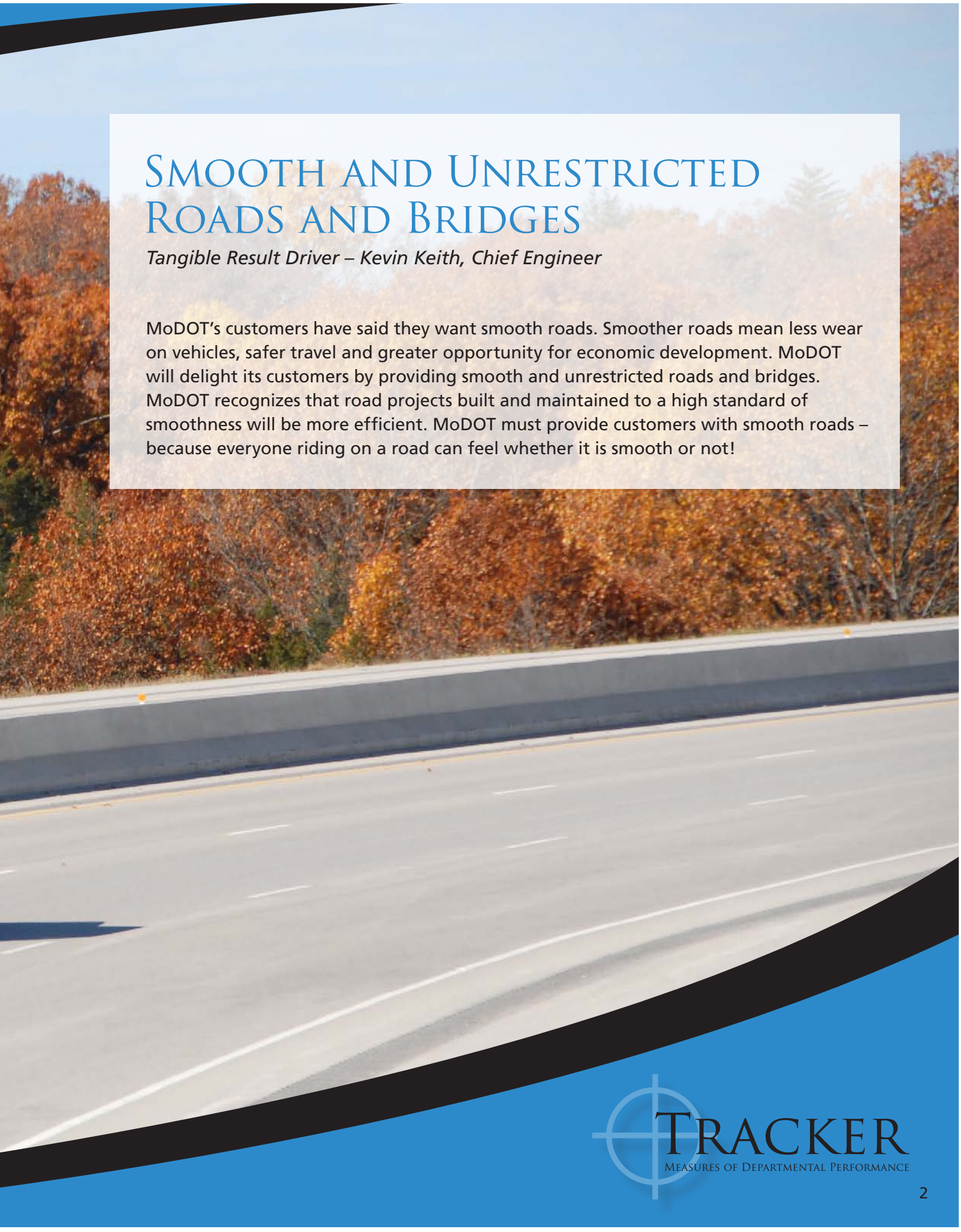
Measurement and Data Collection:

This data is collected in the winter event database. This measurement tracks the actual time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to clear snow from the major and minor highways. After a storm ends, the objectives are to restore the major highways to a clear condition as soon as possible and have the lower-volume minor highways open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions. Data collection for this measure runs from November through March of each winter season, and is updated in the January and April Tracker reports. The time in hours is the statewide average for the entire winter season.

Improvement Status:

The average time to meet the performance objectives on the major highways was 0.8 hour less than the previous winter. The average time to meet the performance objectives on the minor highways was the same as last winter. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. Strategies to improve these numbers include implementing best practices, pursuing equipment enhancements, testing new materials and continued training of snow removal employees.





Smooth and Unrestricted Roads and Bridges

Tangible Result Driver – Kevin Keith, Chief Engineer

MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development. MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient. MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!

Projects that contribute to the Better Roads, Brighter Future program goal-2a

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks annually the miles of major highways in good condition compared to that required to reach the goal of 85 percent in good condition by the end of 2011 and the miles programmed in the Statewide Transportation Improvement Program (STIP) that contribute to this goal. In addition to the pavement goals, MoDOT has made improvements to the overall safety and appearance of these routes a priority. Therefore, in addition to pavement condition, this measure tracks miles of major highways that have a minimum 4-foot paved shoulder, an edge-line rumble stripe and a centerline rumble stripe where appropriate.

The Better Roads, Brighter Future (BRBF) program follows the 2005 completion of the Smooth Roads Initiative (SRI). BRBF will result in 85 percent of these major highways in good condition by the end of 2011.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. This revised figure reflects additional mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

The overall progress and programmed work will be reported annually. Semi-annual updates of miles opened to traffic will be reported.

Improvement Status:

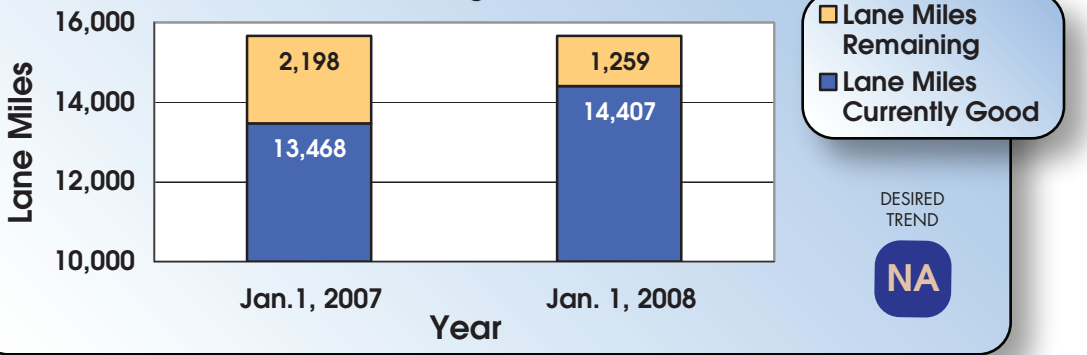
Completion of SRI resulted in a significant improvement in pavement condition. At the beginning of BRBF (January 2007), 74 percent of major highways were in good condition (as shown in 2b: Percent of major highways that are in good condition). By January 2009, more than 83 percent of major highways were in good condition.

Through the BRBF program, MoDOT will emphasize maintenance of the miles improved through SRI while making major improvements to the remainder of the 5,573 miles in the major highway system. By the end of 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 180 BRBF projects in the 2009-2013 STIP that will address more than 1,700 major highway miles.

Funding for the BRBF program will come from existing Taking Care of System funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission. More than $430 million per year is dedicated to taking care of the existing highway system.

Projects That Contribute to the Better Roads, Brighter Future Program Goal

Lane Miles Meeting Desired Condition

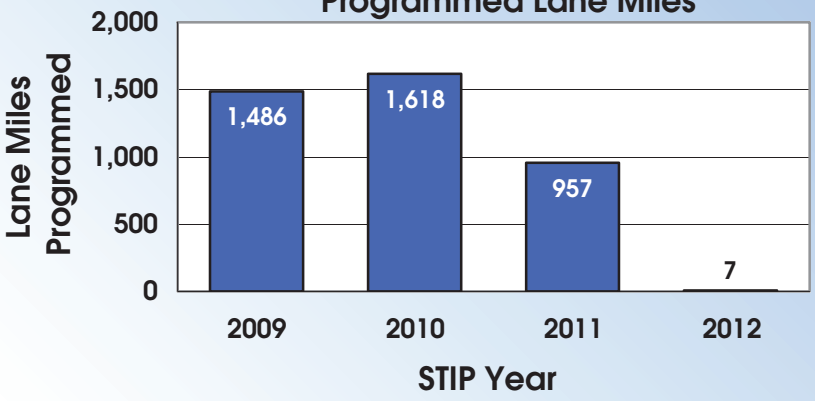


DESIRED TREND

NA

Projects That Contribute to the Better Roads, Brighter Future Program Goal

Programmed Lane Miles

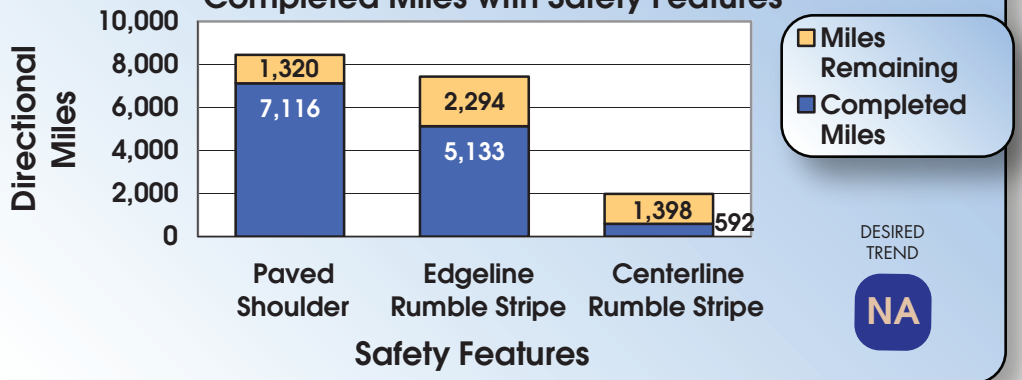


DESIRED TREND

NA

Projects That Contribute to the Better Roads, Brighter Future Program Goal

Completed Miles with Safety Features



DESIRED TREND

NA

Percent of major highways that are in good condition-2b

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's major highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of state highways.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size.

This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

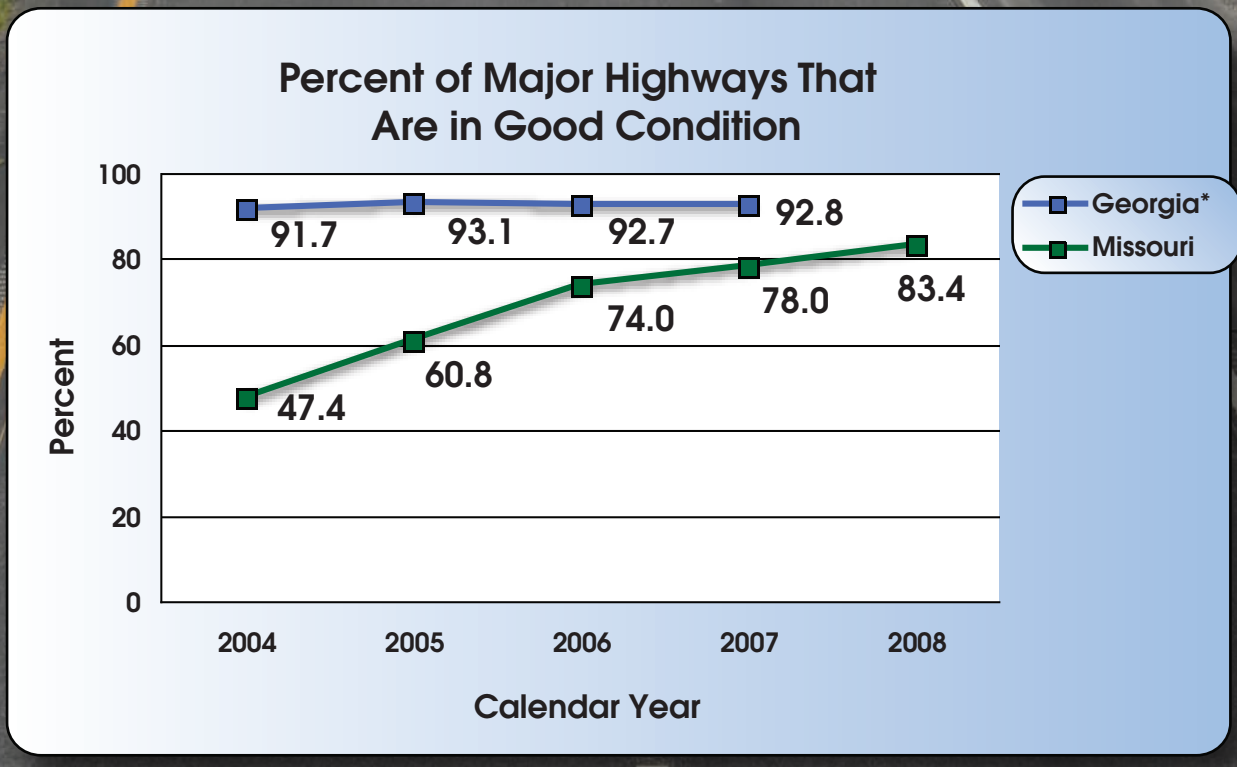
Progress continues toward improvement of the major highway system. Currently, more than 83 percent of these roadways are in good or better condition, a 37 percent improvement in the last four years. With the completion of the Better Roads, Brighter Future program in 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 180 BRBF projects in the 2009-2013 Statewide Transportation Improvement Program that will address more than 1,700 major highway miles.

Funding for BRBF will come from existing Taking Care of System funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

The Interstate System is the backbone of the major highway network. While it includes only about 7 percent of the state highway mileage, it accounts for more than half the total state vehicles miles traveled. The increased emphasis on maintenance and operation of interstate highways that began in 2008 will continue into 2009. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

More than $430 million per year is dedicated to taking care of the existing highway system. Of this total, $125 million is reserved for work on the Interstate System and major bridges.

Smooth and Unrestricted Roads and Bridges



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2008 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.

Percent of minor highways that are in good condition-2c

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's minor highway road surfaces. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. MoDOT places a high priority on improving the condition of highways in the state system.

Measurement and Data Collection:

The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes mainly serve local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. The minor roads in Missouri total approximately 27,000 centerline miles.

Good condition is defined using a combination of criteria. Smoothness is evaluated using the International Roughness Index (IRI). Pavements below the prescribed threshold are considered good. However, public surveys have shown that physical condition is more important than ride on lower speed, lower volume roadways. Condition index, a measure of visual distress, is also evaluated and if those criteria are met, the roadway is considered good, regardless of the smoothness component.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles, currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor more closely relate to Missouri's rating system.

Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality.

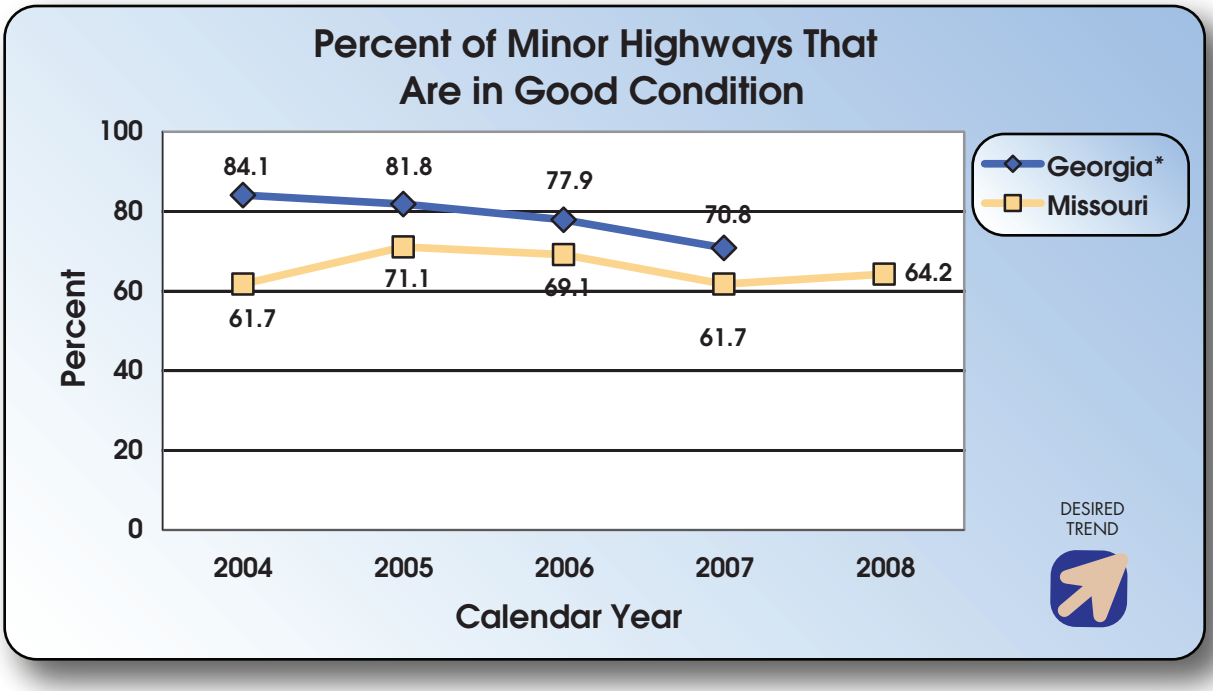
This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

Through the Better Roads, Brighter Future program, MoDOT has identified the major highway system as a priority for the next five years. Efforts on the minor highways will emphasize maintenance of this system at or near the current levels. Work on minor highways will emphasize the use of MoDOT maintenance forces and will consist of treatments that include routine patching, crack sealing and chip seals.

The following graph shows a slight increase in minor highway conditions in 2008. This is a direct result of a change in the method of rating from previous years. Previously, the second component evaluated was Present Serviceability Rating (PSR), which also includes a smoothness component. Switching to condition index as discussed earlier provides the small increase shown. Had the change from PSR not been made, the 2008 percentage would have dropped to approximately 55.

MoDOT is positioned to react quickly to the federal economic stimulus package. Plans have been developed assuming $60 million will be available for minor road improvements. These plans assume a mix of thin overlays and cold-in-place recycling to be done by contract. In addition, some funds will be used to upgrade select corridors with surface improvements, shoulders and other safety improvements. While the plan was developed using a specific funding amount, it can be easily scaled to take advantage of whatever amount is ultimately available.



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2008 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.

Percent of vehicle miles traveled on major highways in good condition-2d

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the percent of vehicle miles traveled (VMT) on Missouri's major highway system that take place on highways in good condition. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. Emphasizing work on the major highway system insures that the majority of travel takes place on highways in good condition.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the interstate system and most U.S. routes such as 63, 54 or 36.

In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,573 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprises only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system. This is an annual measure updated each January.

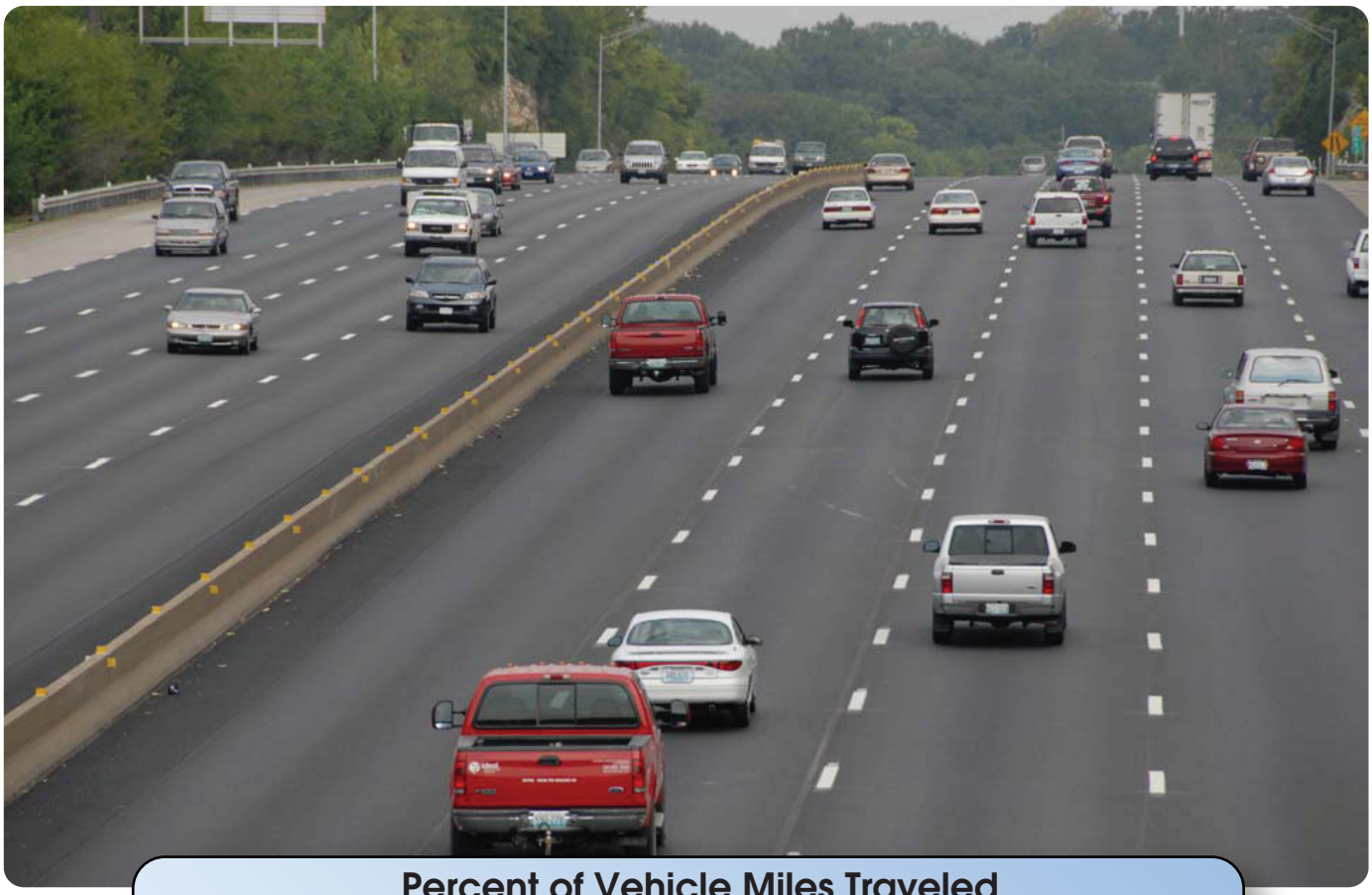
Improvement Status:

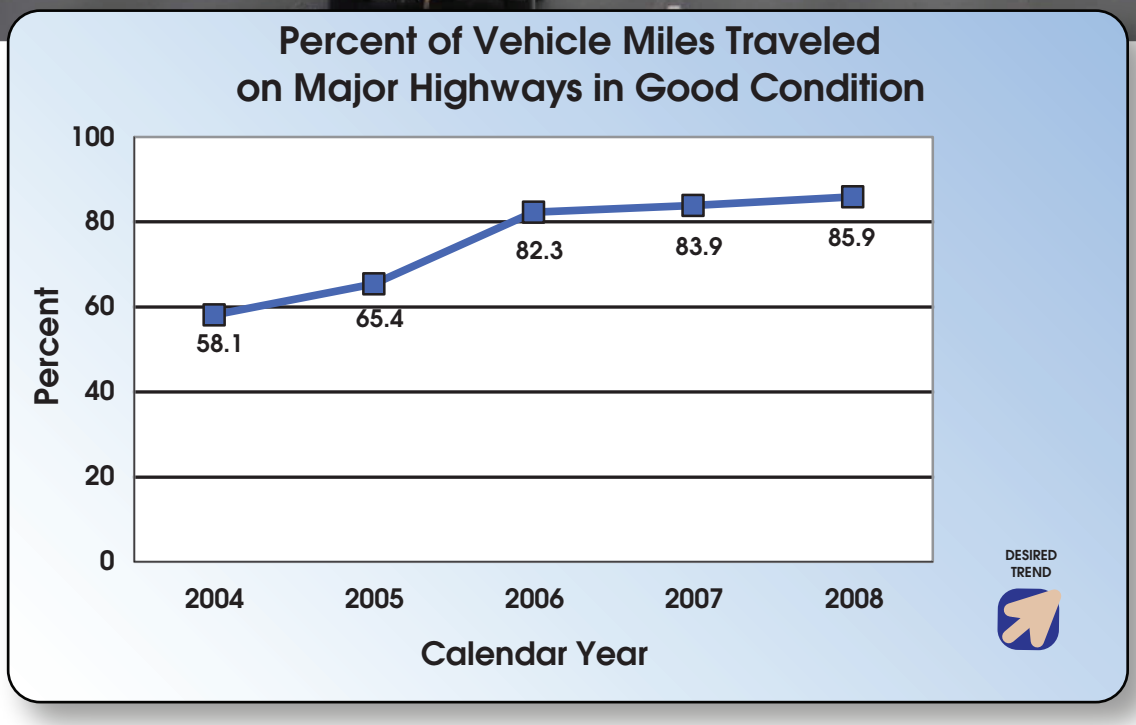
Progress continues toward improvement of the major highway system. Currently, more than 83 percent of these roadways are in good or better condition, a 37 percent improvement in the last four years. With the completion of the Better Roads, Brighter Future program in 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 180 BRBF projects in the 2009-2013 Statewide Transportation Improvement Program that will address more than 1,700 major highway miles.

Funding for BRBF will come from existing Taking Care of System (TCOS) funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

The Interstate System is the backbone of the major highway network. While it includes only about 7 percent of the state highway mileage, it accounts for more than half the total state vehicles miles traveled. The increased emphasis on maintenance and operation of interstate highways that began in 2008 will continue into 2009. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

More than $430 million per year is dedicated to taking care of the existing highway system. Funding for the Better Roads, Brighter Future program will come from existing TCOS funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.




Percent of Vehicle Miles Traveled
on Major Highways in Good Condition
100
80
60
40
20
0
Percent
58.1
65.4
82.3
83.9
85.9
2004
2005
2006
2007
2008
Calendar Year
DESIRED
TREND

Percent of deficient bridges on major highways-2e

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges on major highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System or most U.S. routes such as 63, 54 or 36.

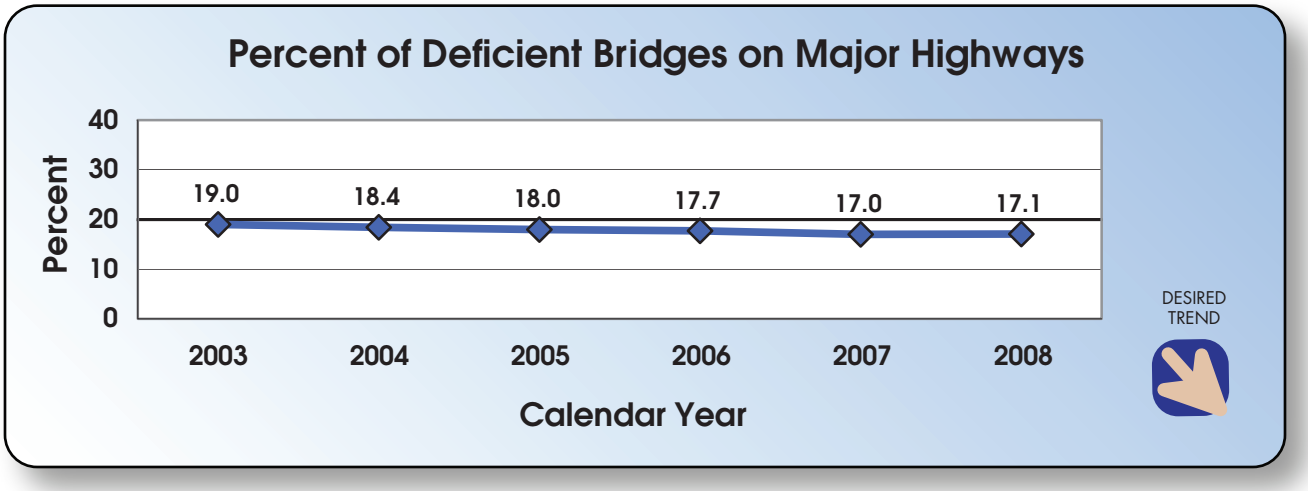
In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page Ave.) in St. Louis.

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspect all state-owned bridges. There are currently 3,351 bridges on major highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Bridge conditions on major highways have taken a small step backward. While the percentage of deficient bridges has been reduced from 19.0 percent to 17.1 percent over the last six years, this percentage actually increased slightly from 2007 to 2008.

The Safe & Sound Bridge Improvement Program will address more than 800 of the state's most critical structures. This program will repair or replace these bridges over the next five years. While most of these bridges are located on the minor highway system, a small benefit to bridges on major highways is also anticipated (0.5 percent drop in this measure).



Percent of deficient bridges on minor highways-2f

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's minor highway bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:

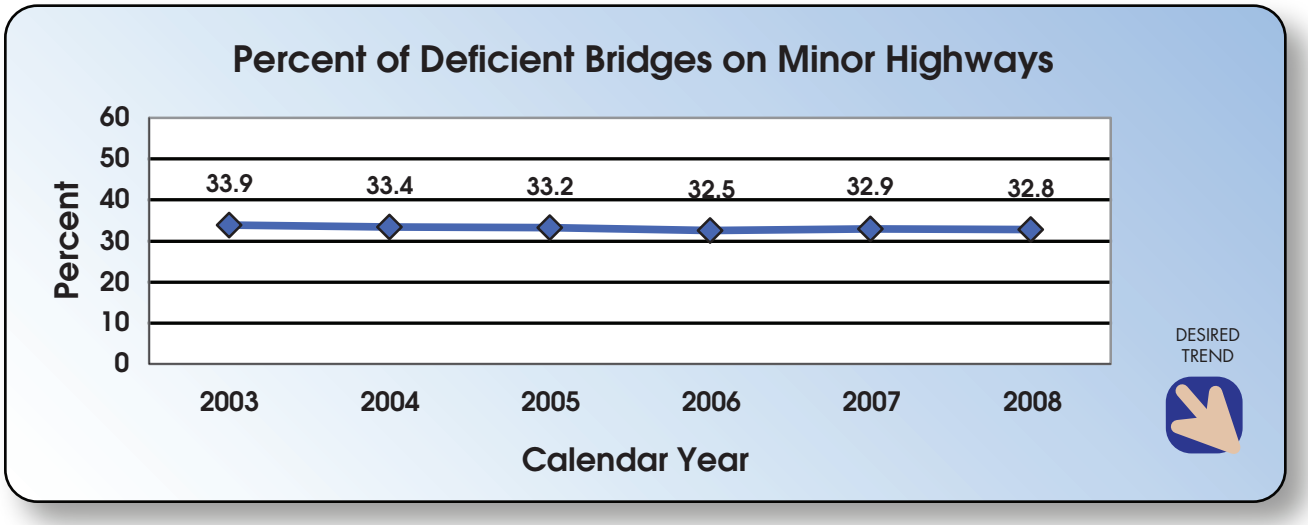
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,898 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Bridge conditions on minor highways have shown a slight improvement from 2007 to 2008. The percentage of deficient bridges has been reduced from 33.9 percent to 32.8 percent over the last six years.

The strategy to improve this measure is the Safe & Sound Bridge Improvement Program. This program will repair or replace over 800 bridges over the next five years. Most of these bridges are located on the minor highway system. A decrease in the number of deficient bridges is expected to occur with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there still will be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 30.0 percent at Safe & Sound's completion.



Number of deficient bridges on the state system (major and minor highways)-2g

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:

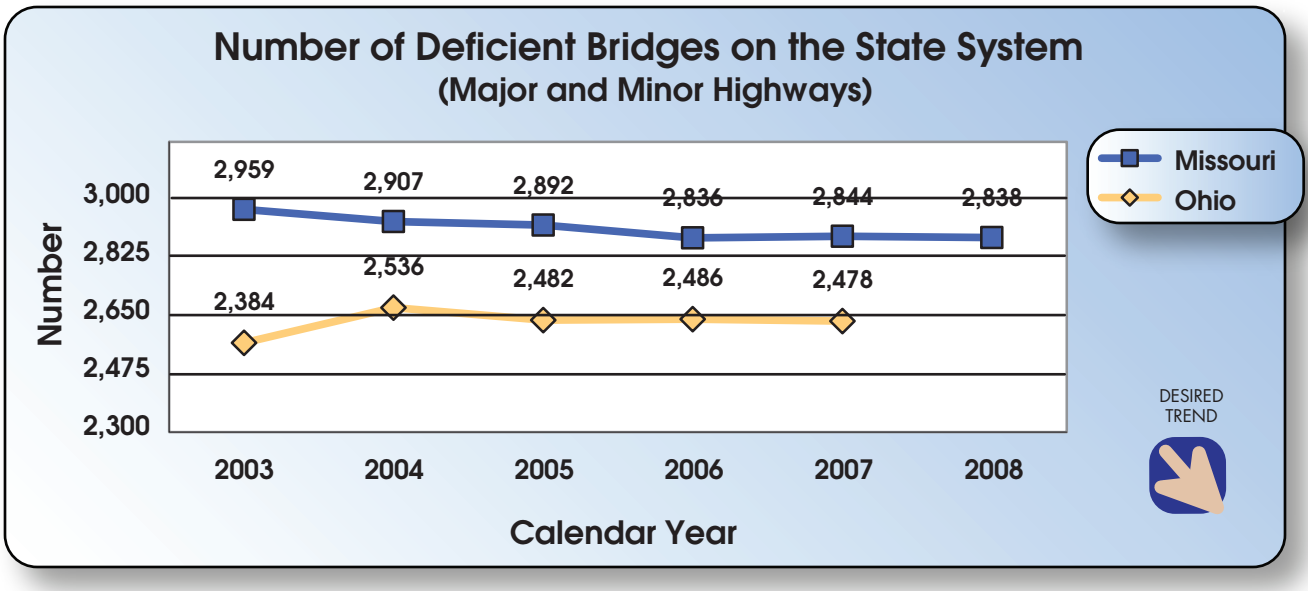
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspect all state-owned bridges. There are currently a total of 10,249 bridges on the state highway system.

This is an annual measure and data is taken from FHWA's National Bridge Inventory. Missouri data is available in April of each calendar year and is updated in the April Tracker. The data for other states is not published until the following year.

Improvement Status:

Bridge conditions on Missouri highways have taken a small step forward. While the number of deficient bridges on the state system has seen a steady reduction from 2,959 to 2,838 over the last six years, this number has been fairly stable from 2006 thru 2008. Of the 2,838 deficient bridges, 1,121 are functionally obsolete and 1,717 are structurally deficient.

The strategy to improve this measure is the Safe & Sound Bridge Improvement Program that will repair or replace more than 800 of the state's most critical structures in five years. A decrease in the number of deficient bridges is expected with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there will still be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 2,500 at the completion of the Safe & Sound Bridge Improvement Program.



* Source for Ohio, "Better Bridges" November 2008, for data collected in calendar year 2007.

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Safe Transportation System

Tangible Result Driver – Don Hillis, Director of System Management

MoDOT works closely with other safety advocates to make our roads and work zones safer. The department supports educational programs that encourage safe driving practices and enforcement efforts that increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

Number of fatalities and disabling injuries-3a

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

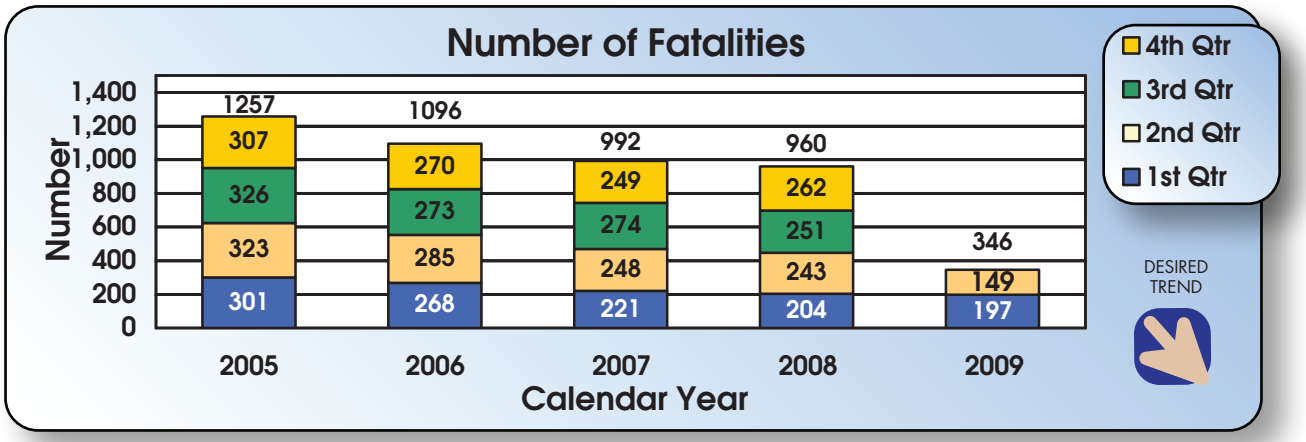
This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and is updated in July of the following year.
Note: The 2009 quarterly fatalities are not final numbers.

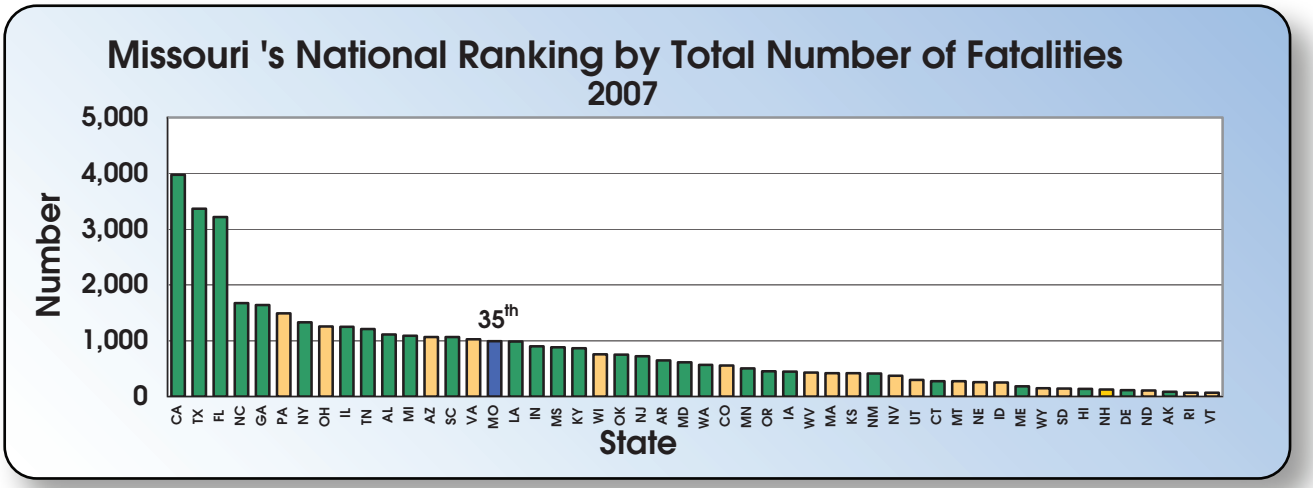
Improvement Status:

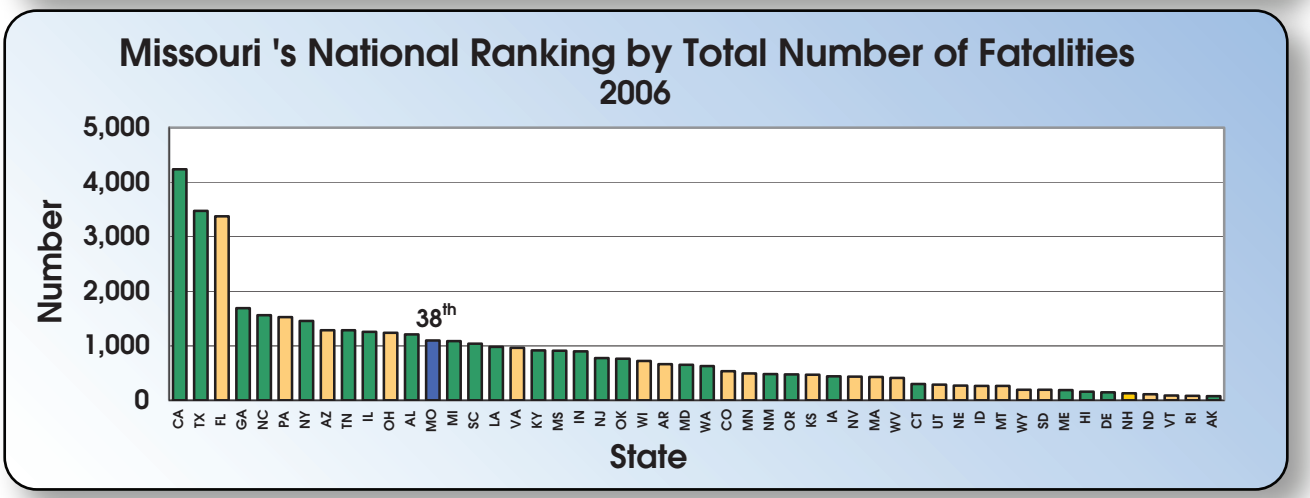
Fatalities decreased 24 percent from 2005 to 2008 in a continued downward trend. Until 2007, Missouri had not been under 1,000 fatalities since 1993. The 960 fatalities in 2008 means the Missouri Coalition for Roadway Safety can again celebrate accomplishing their goal of 1,000 or fewer fatalities by 2008. Disabling injuries continue to show a decreasing trend with a reduction of over 400 when compared to the 2006 number. The national data comparison shows that Missouri moved from 38th in 2006 to 35th in 2007 for total fatalities. The 2008 national comparison is not yet available. Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as three-strand guard cable, rumble strips and enhanced delineation. Also contributing are strong safety belt public information campaigns combined with increased law enforcement participation in statewide campaigns.

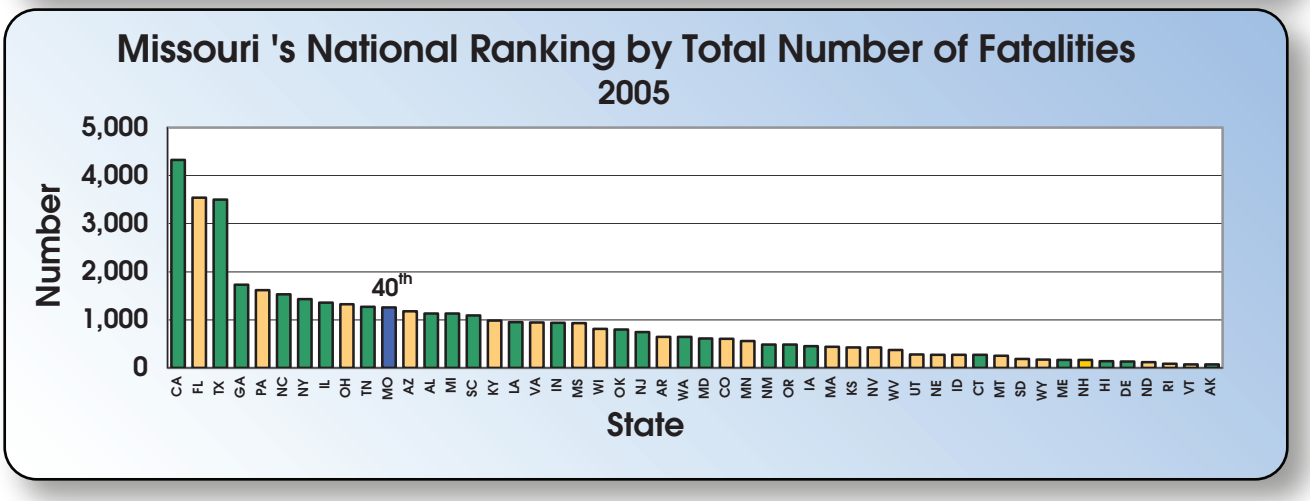


For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place (Source:www.ghsa.org July 2008)







Number of impaired driver-related fatalities and disabling injuries-3b

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

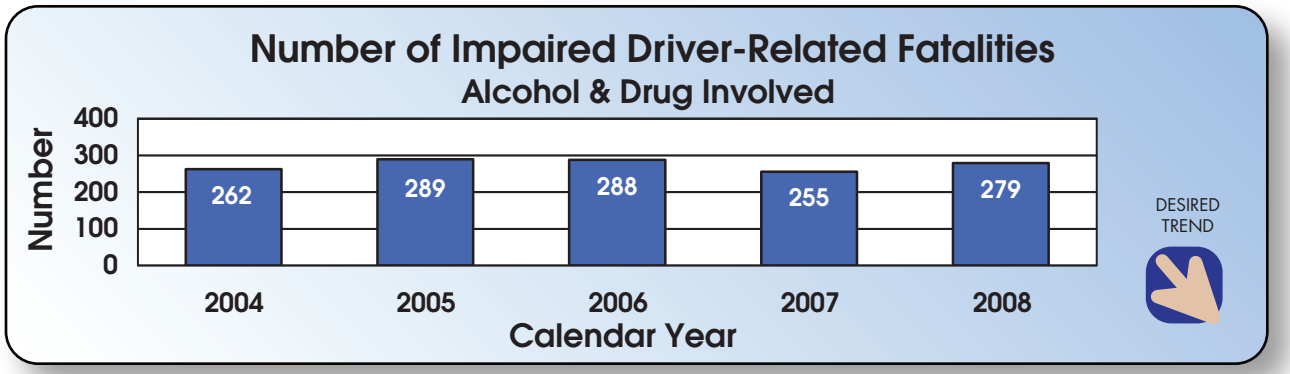
This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

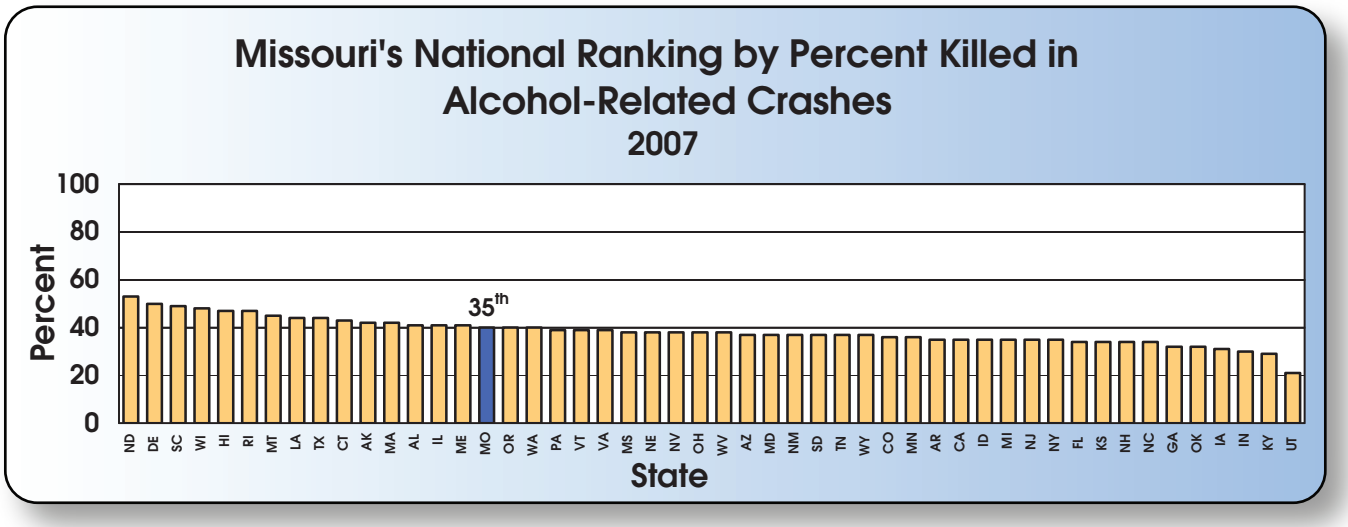
Measurement and Data Collection:

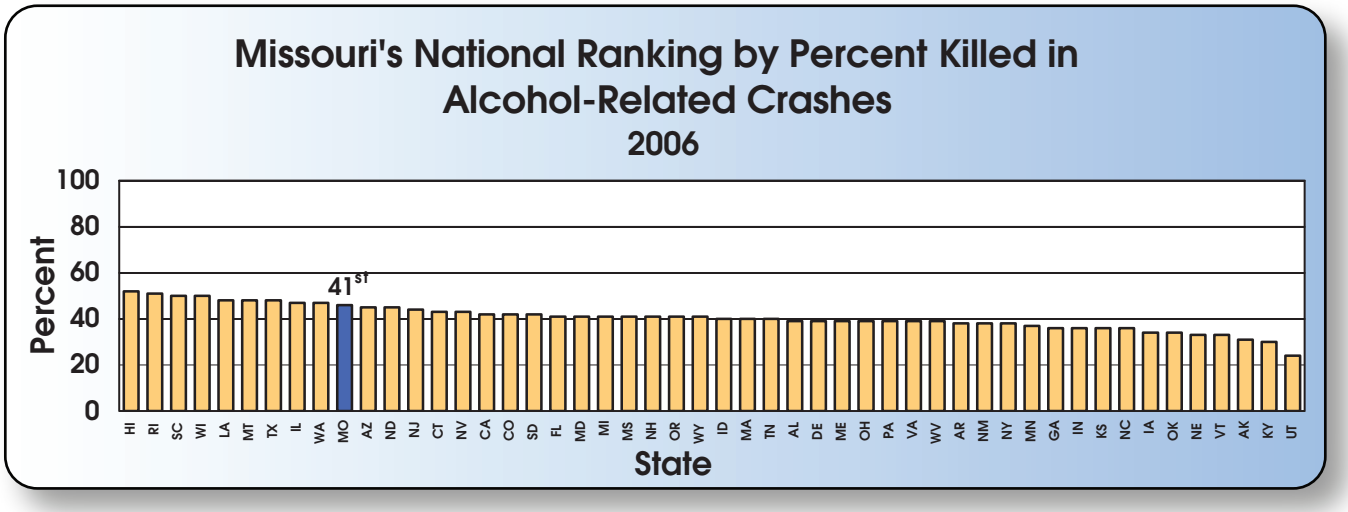
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and is updated in July of the following year.

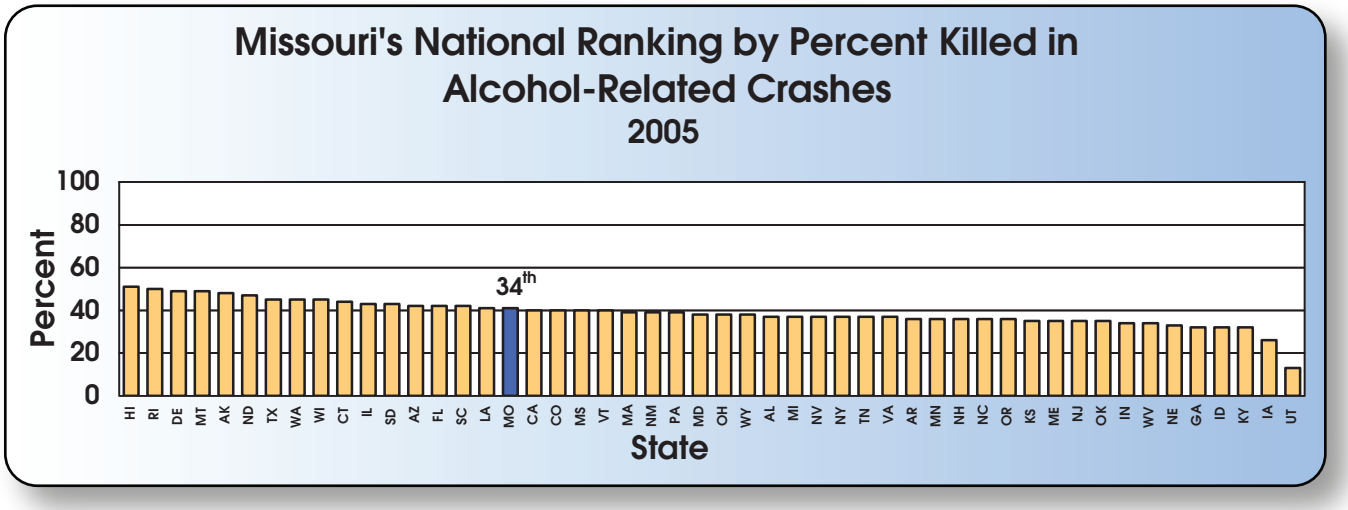
Improvement Status:

Alcohol- and drug-related fatalities remain steady after a three-year decrease. Disabling injuries continue to decrease in 2008. In the national comparison, Missouri moved from 41st in 2006 to 35th in 2007. The 2008 comparison is not yet available. In addition to Missouri participating in the national "You Drink and Drive, You Lose" campaign, the Missouri Law Enforcement Traffic Safety Advisory Council selected specific days to increase law enforcement activity through December 2009. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors and increasing the number of sobriety checkpoints. These efforts have helped reduce impaired driving crashes overall and have started a downward trend in fatalities and disabling injuries. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed in 2005.




Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2007
Percent
100
80
60
40
20
0
35th
ND DE SC WI HI RI MT LA TX CT AK MA AL IL ME MO OR WA PA VT VA MS NE NV OH WV AZ MD NM SD TN WY CO MN AR CA ID MI NJ NY FL KS NH NC GA OK IA IN KY UT
State


Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2006
Percent
100
80
60
40
20
0
41st
HI RI SC WI LA MT TX IL WA MO AZ ND NJ CT NV CA CO SD FL MD MI MS NH OR WY ID MA TN AL DE ME OH PA VA WV AR NM NY MN GA IN KS NC IA OK NE VT AK KY UT
State


Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2005
Percent
100
80
60
40
20
0
34th
HI RI DE MT AK ND TX WA WI CT IL SD AZ FL SC LA MO CA CO MS VT MA NM PA MD OH WY AL MI NV NY TN VA AR MN NH NC OR KS ME NJ OK IN WV NE GA ID KY IA UT
State

Rate of annual fatalities and disabling injuries-3c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

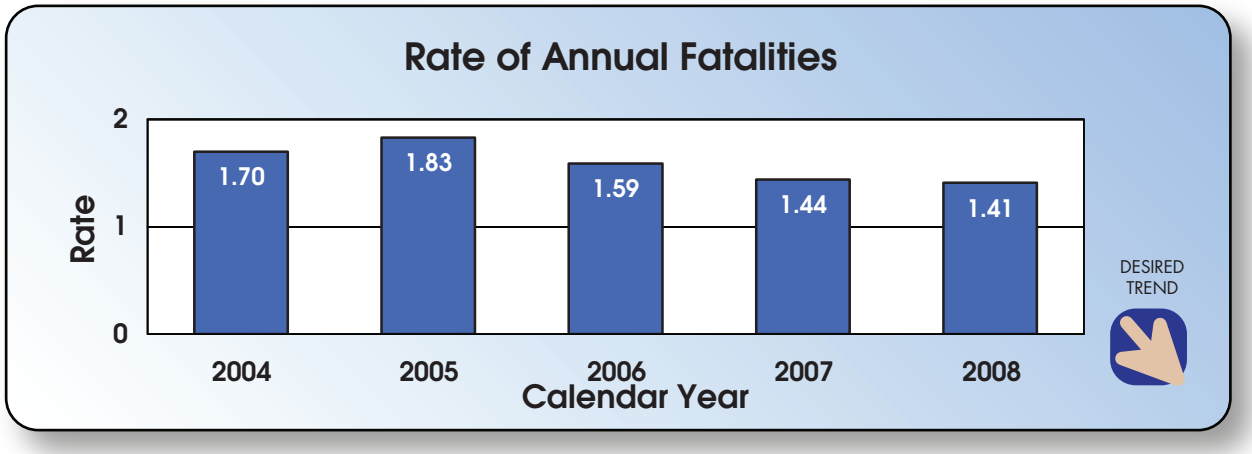
This measure tracks annual trends in fatal and disabling injury rates per 100 million vehicle miles traveled (HMVM) in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

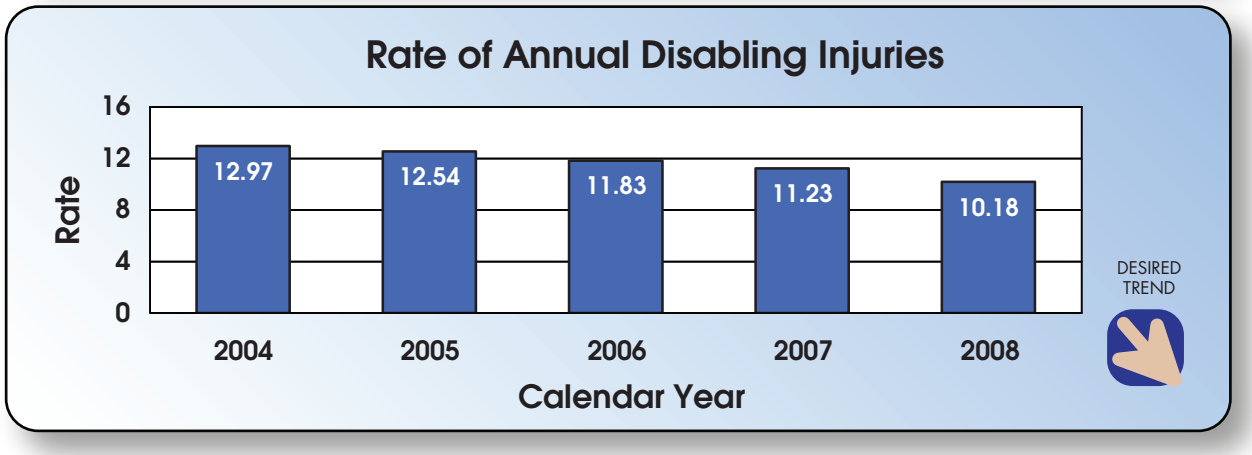
Measurement and Data Collection:

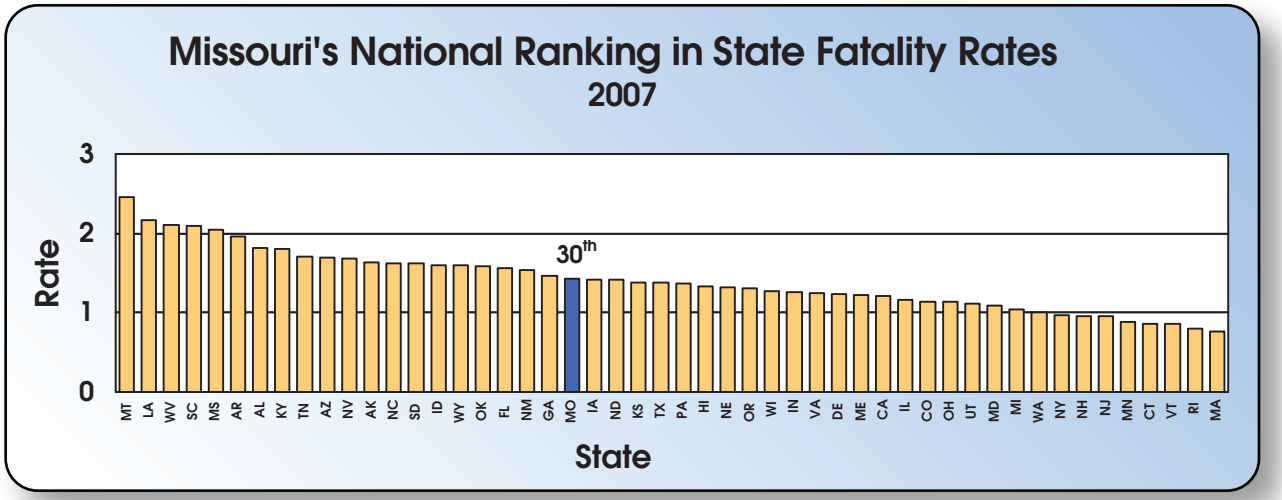
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is collected on an annual basis and is updated in July of the following year.

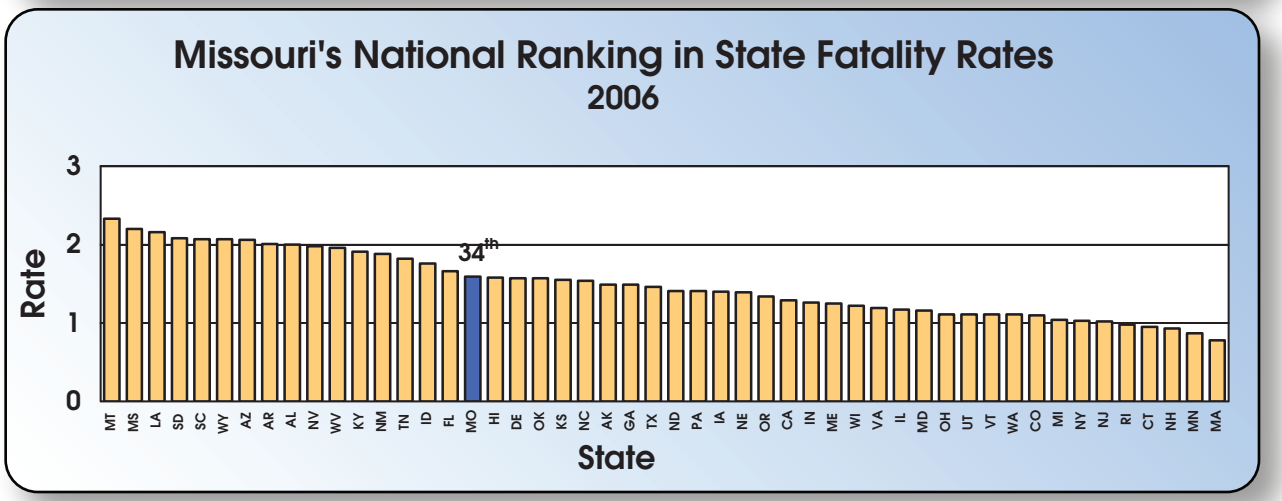
Improvement Status:

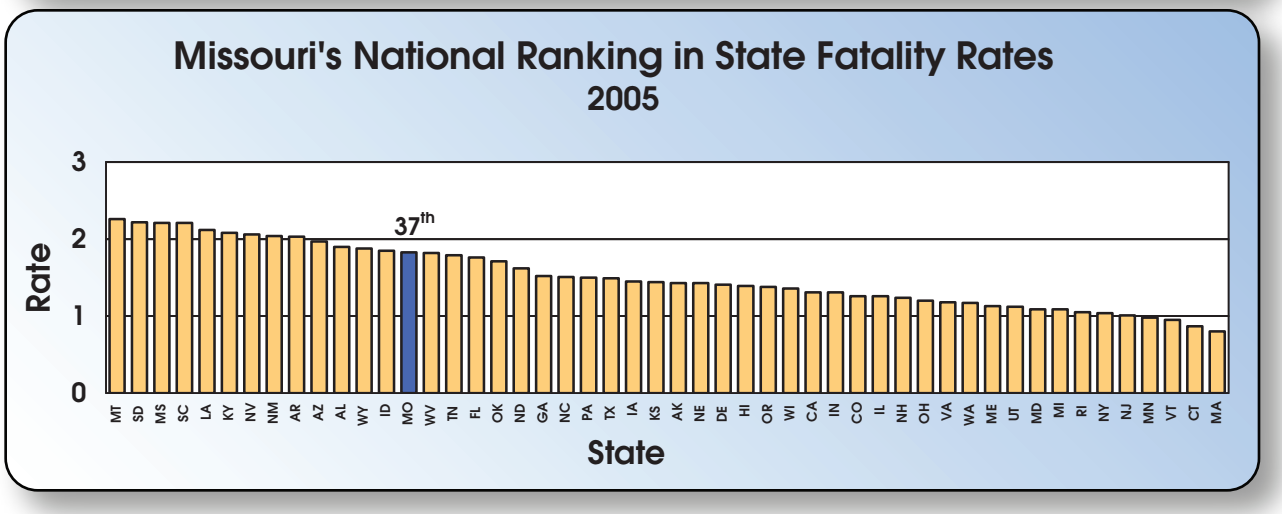
Both the fatality and disabling injury rates in Missouri are at the lowest ever recorded. Missouri has seen a 23 percent decrease since 2005. Based on the national comparison, Missouri has moved from 34th in 2006 to 30th in 2007. The 2008 national comparison is not yet available. Based on the NHTSA national goal of a 1.0 fatality rate, Missouri is still moving in the right direction. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease.






Missouri's National Ranking in State Fatality Rates
2007
Rate
3
2
1
0
30th
MT LA WV SC MS AR AL KY TN AZ NV AK NC SD ID WY OK FL NM GA MO IA ND KS TX PA HI NE OR WI IN VA DE ME CA IL CO OH UT MD MI WA NY NH NJ MN CT VT RI MA
State


Missouri's National Ranking in State Fatality Rates
2006
Rate
3
2
1
0
34th
MT MS LA SD SC WY AZ AR AL NV WV KY NM TN ID FL MO HI DE OK KS NC AK GA TX ND PA IA NE OR CA IN ME WI VA IL MD OH UT VT WA CO MI NY NJ RI CT NH MN MA
State


Missouri's National Ranking in State Fatality Rates
2005
Rate
3
2
1
0
37th
MT SD MS SC LA KY NV NM AR AZ AL WY ID MO WV TN FL OK ND GA NC PA TX IA KS AK NE DE HI OR WI CA IN CO IL NH OH VA WA ME UT MD MI RI NY NJ MN VT CT MA
State

Percent of safety belt/passenger vehicle restraint use-3d

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

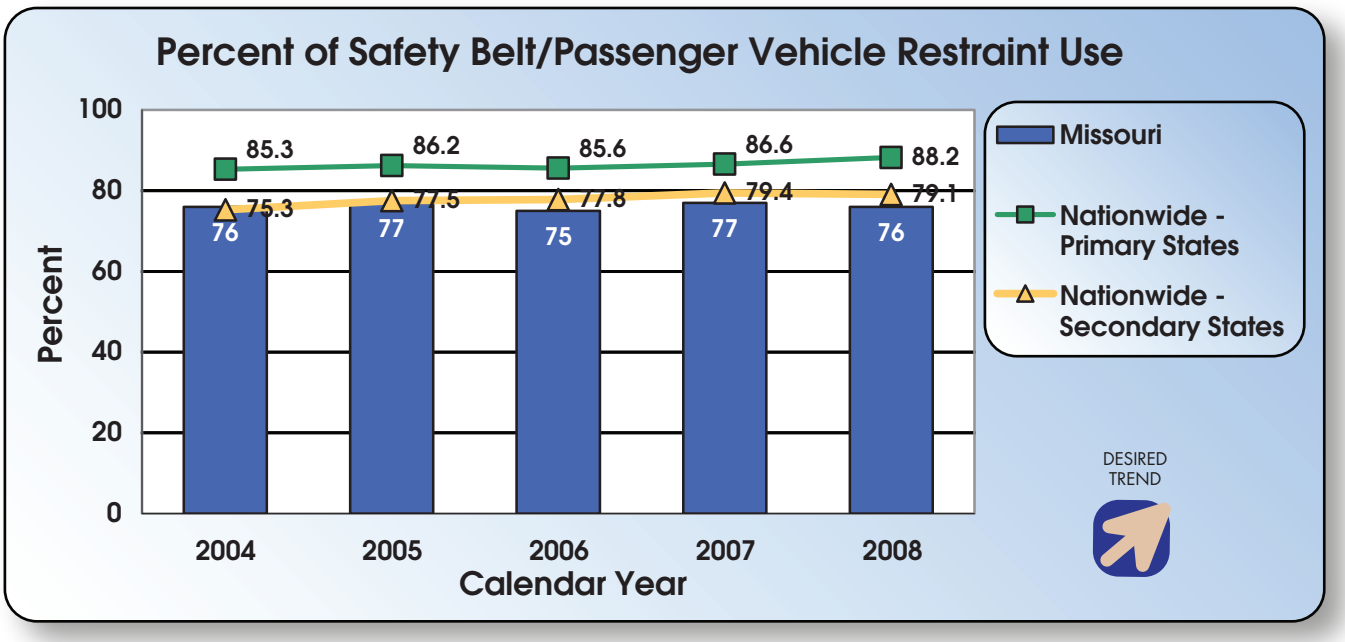
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with the National Highway Traffic Safety Administration guidelines. Data is collected on an annual basis and is updated in August of the following year. Annual information for the national rankings may not be available from all 50 states.

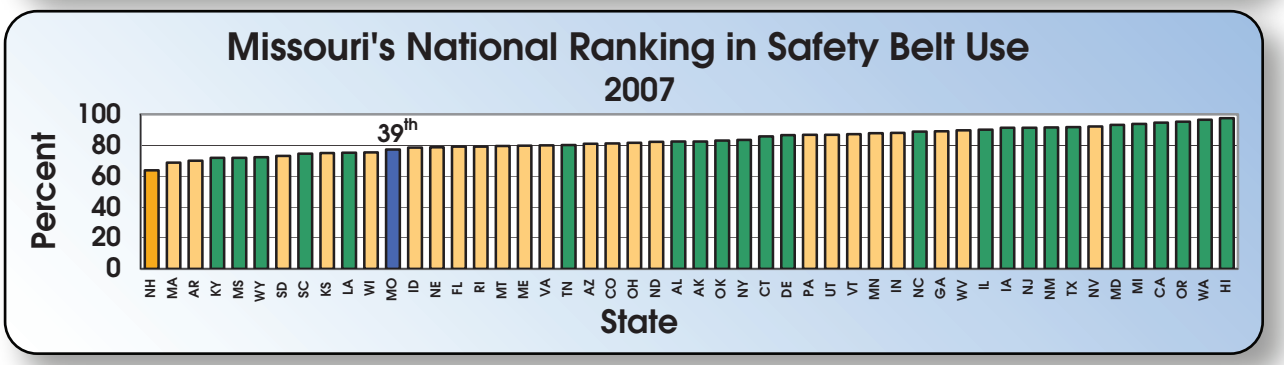
Improvement Status:

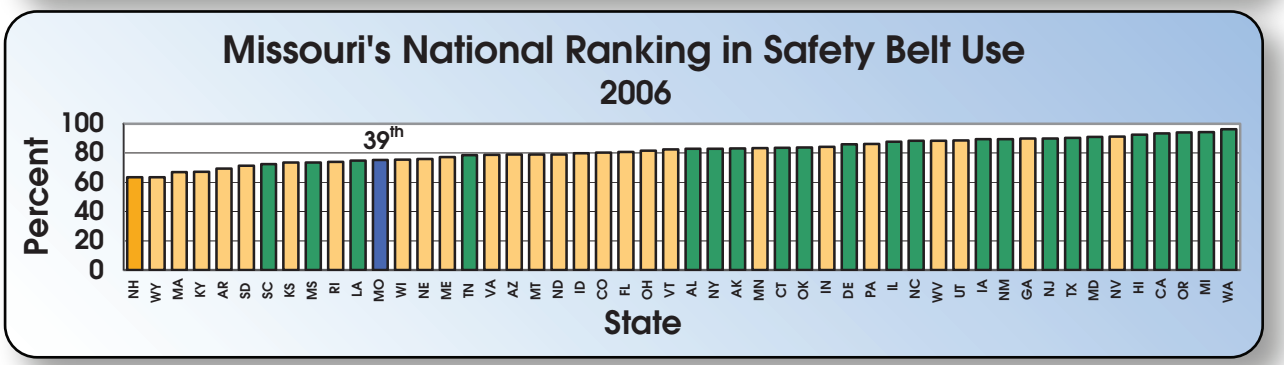
Safety belt use in Missouri has remained fairly constant for the past five years. In the 2008 national comparison, Missouri ranked 40th in safety belt usage. The national average for seat belt use for 2008 is 83%. Missouri currently has a secondary seat belt law, which means law enforcement may not stop a vehicle solely to determine seat belt compliance. Law enforcement must observe another driving violation to stop a vehicle and issue a seat belt citation. Many states have a primary seat belt law, which means law enforcement may stop a vehicle if they observe an occupant is not wearing a seat belt. Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click It or Ticket" campaign. The Law Enforcement Traffic Safety Advisory Council (LETSAC) recently added additional quarterly enforcement dates through December 2009 to focus on safety belt use. A statewide program focusing on teen safety belt use has also proven to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary safety belt law in Missouri.



For all graphs on this page, the following legend applies:

- States that have primary seat belt laws
- States that have secondary seat belt laws
- States that have neither a primary nor a secondary seat belt law (1 total)
- Missouri – secondary seat belt law in place (Source: http://www.ghsa.gov/, June 2008)





Number of bicycle and pedestrian fatalities and disabling injuries-3e

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians on Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

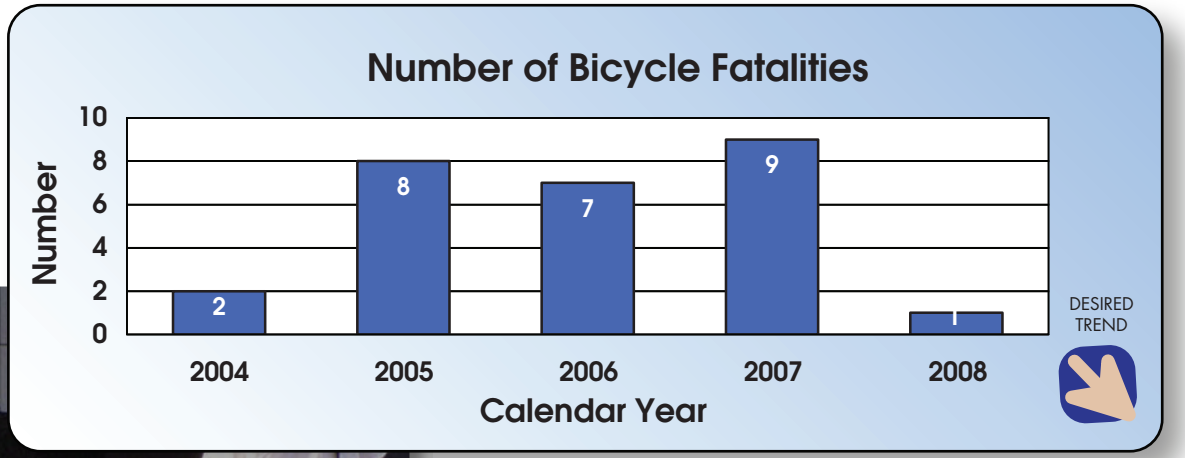
Measurement and Data Collection:

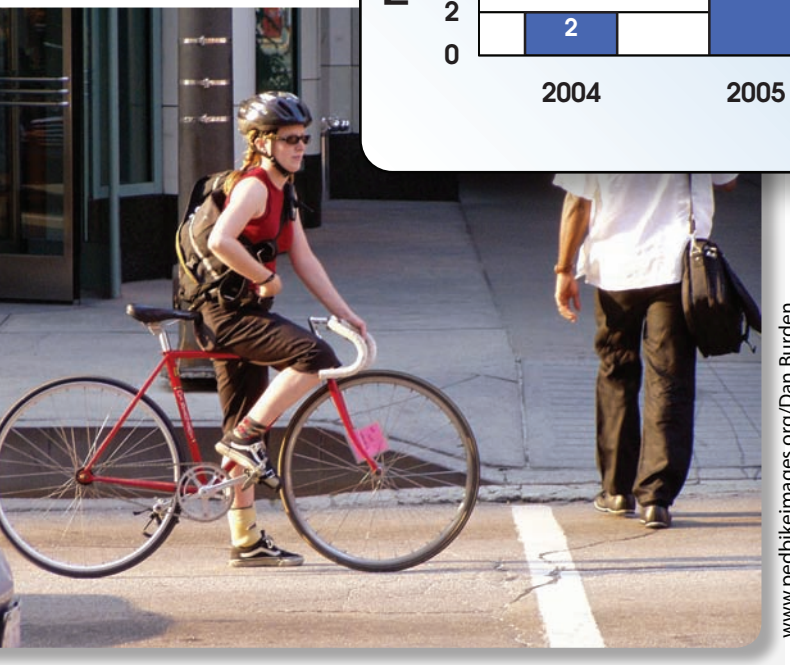
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system.

Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and updated in July of the following year.

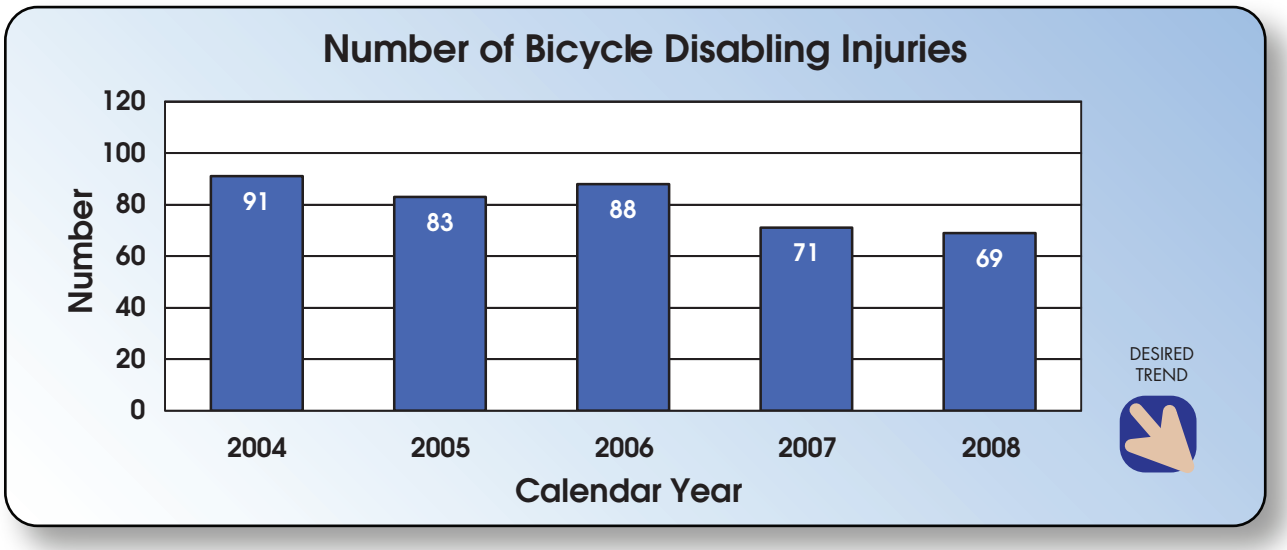
Improvement Status:

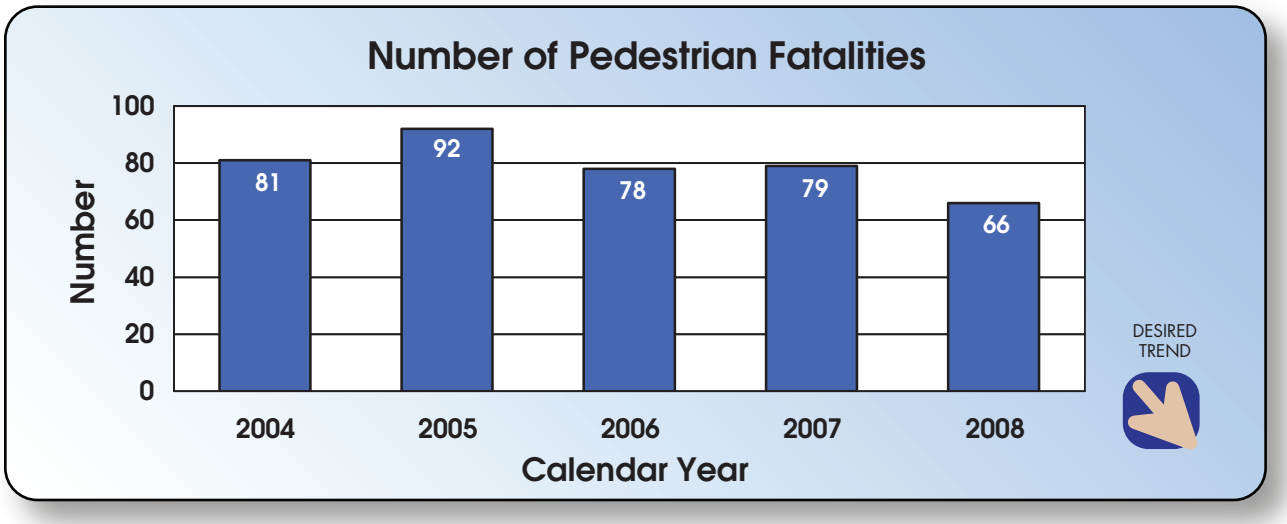
This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. These bicycle numbers remain steady, although MoDOT has been increasing the miles of dedicated bike lanes. Pedestrian fatalities and disabling injuries show a slight decrease over the past five years due to signaling and dedicated crossing area improvements. Funds have been dedicated to support the Bicycle Pedestrian Advisory Committee.

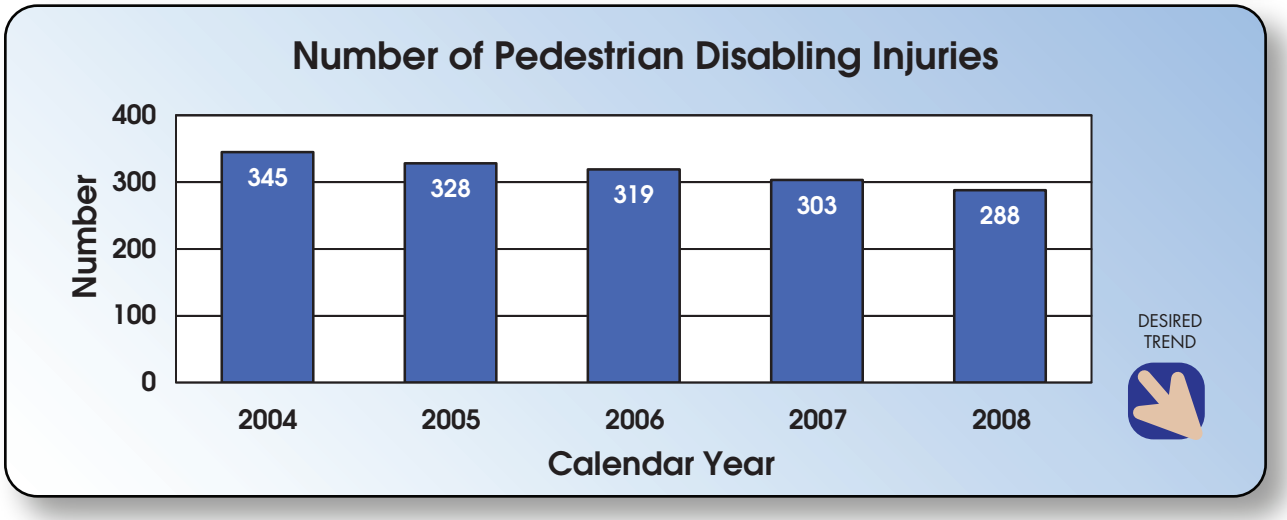




www.pedbikeimages.org/Dan Burden


Number of Bicycle Disabling Injuries
Number
120
100
80
60
40
20
0
91
83
88
71
69
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND


Number of Pedestrian Fatalities
Number
100
80
60
40
20
0
81
92
78
79
66
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND


Number of Pedestrian Disabling Injuries
Number
400
300
200
100
0
345
328
319
303
288
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND

Number of motorcycle fatalities and disabling injuries-3f

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

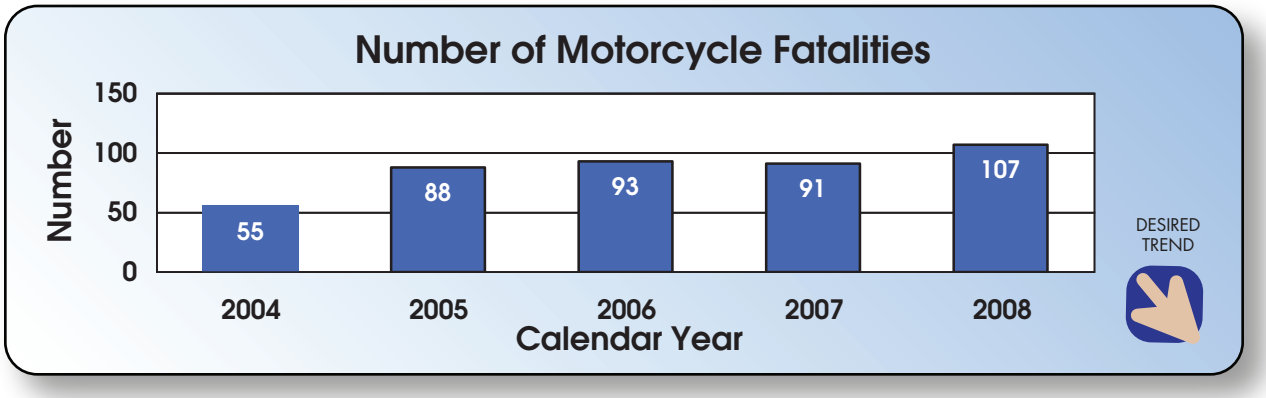
This measure tracks annual trends in fatal and disabling injuries resulting from motorcycle traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

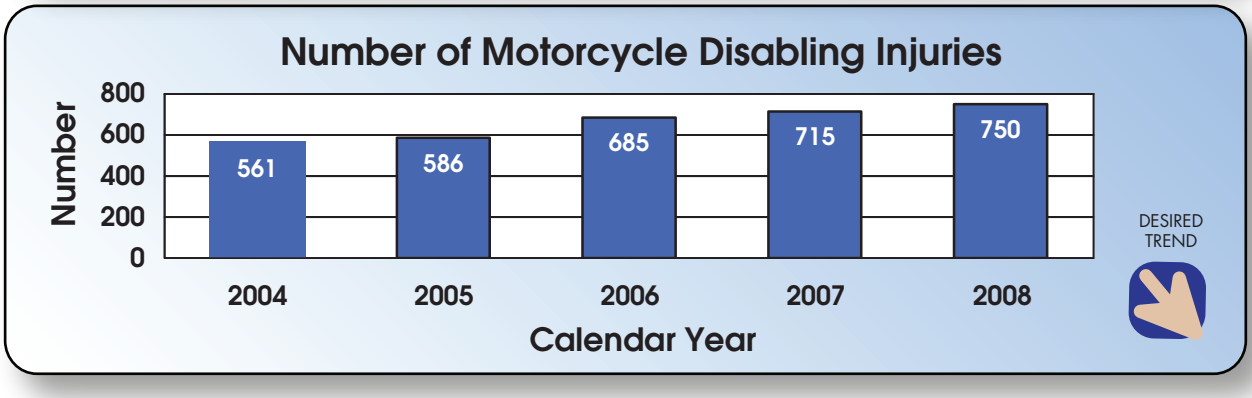
Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and updated in July of the following year.

Improvement Status:

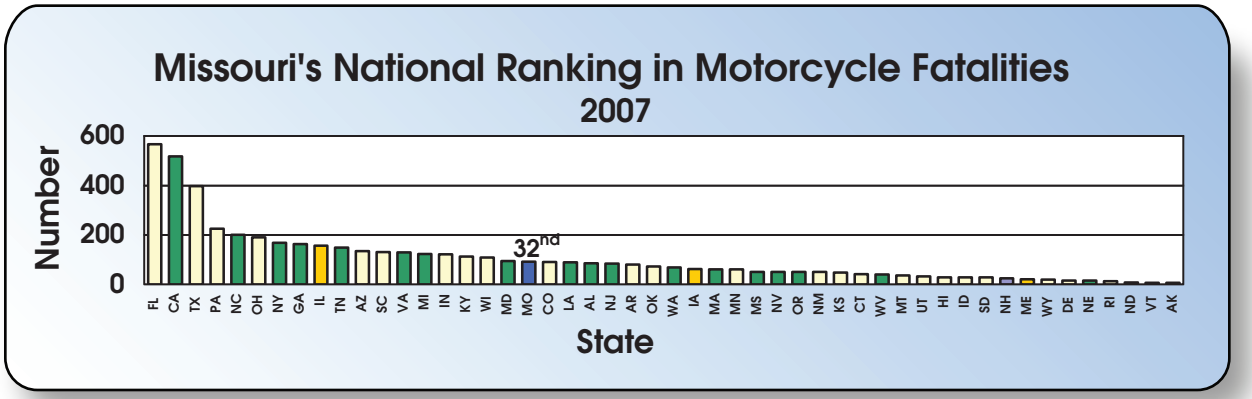
Motorcycle fatalities and disabling injuries have shown an upward trend over the past five years. Missouri continues to experience high numbers of motorcycle fatalities. The national data comparison shows Missouri moved from 33rd in 2006 to 32nd in 2007. The 2008 national comparison is not yet available. Longer riding seasons and a significant increase in the number of licensed motorcycles and riders has increased the exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 5,000 riders at 28 sites are trained each year. In 2006, a Motorcycle Safety Task Force was organized and charged with developing a strategic plan. The task force has completed the plan and continues to move forward with implementation.

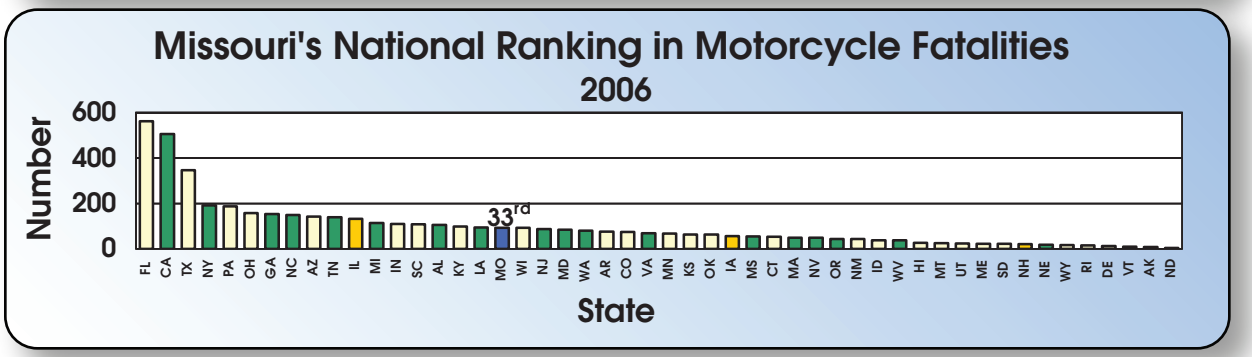


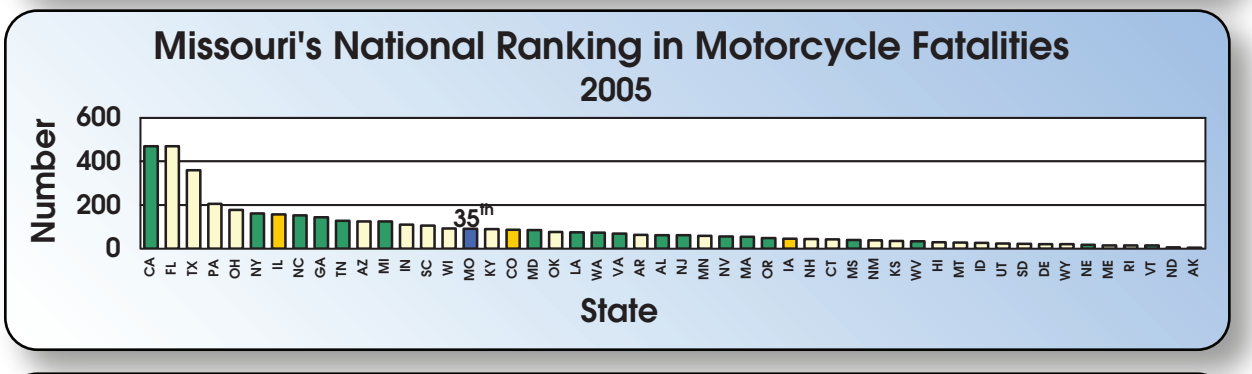


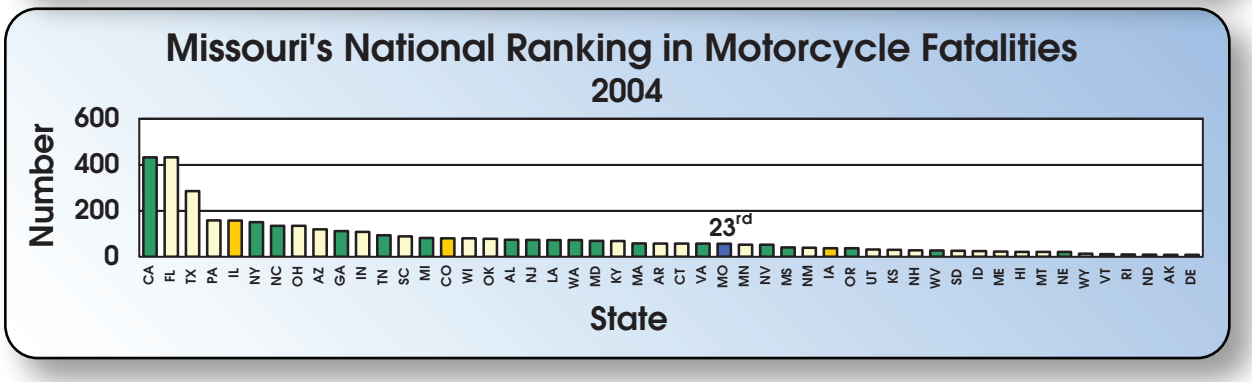
For all graphs on this page, the following legend applies:

- States that have all rider helmet laws
- States that require use for a specific segment of riders (usually under age 18)
- States that do not require helmet use (3 total)
- Missouri – motorcycle helmet law in place (Source: www.nhtsa.gov, January 2008)









Number of commercial motor vehicle crashes resulting in fatalities-3g

Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Mark Biesemeyer, Motor Carrier Services Program Manager

Purpose of the Measure:

This measure tracks the number of commercial motor vehicles involved in fatal crashes each year. MoDOT uses the information to target educational and enforcement efforts.

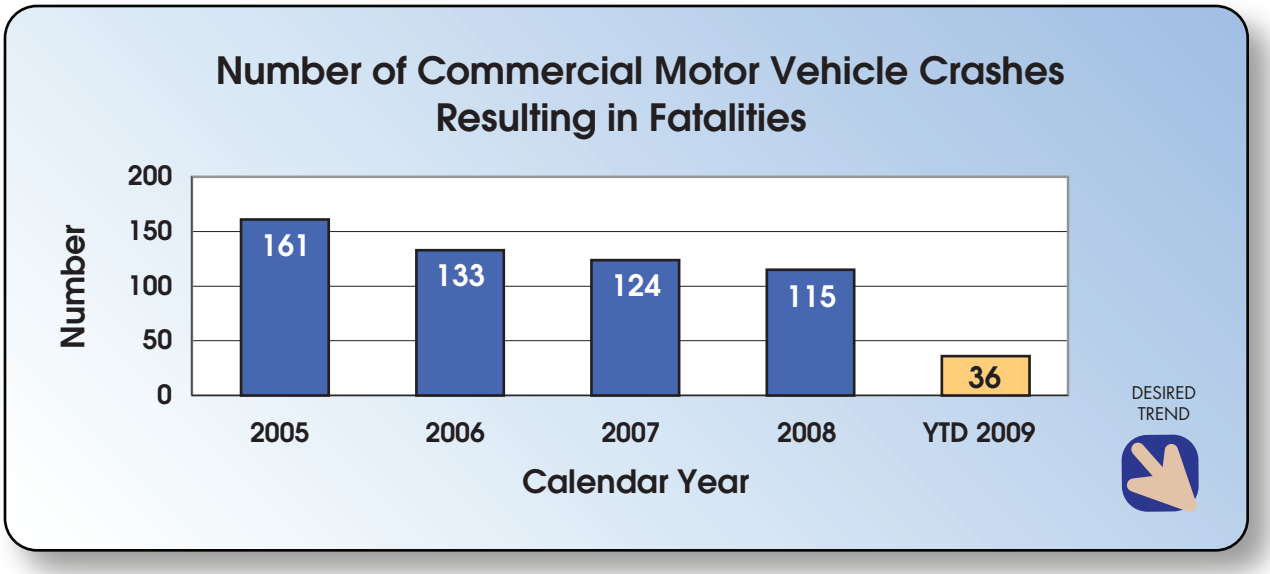
Measurement and Data Collection:

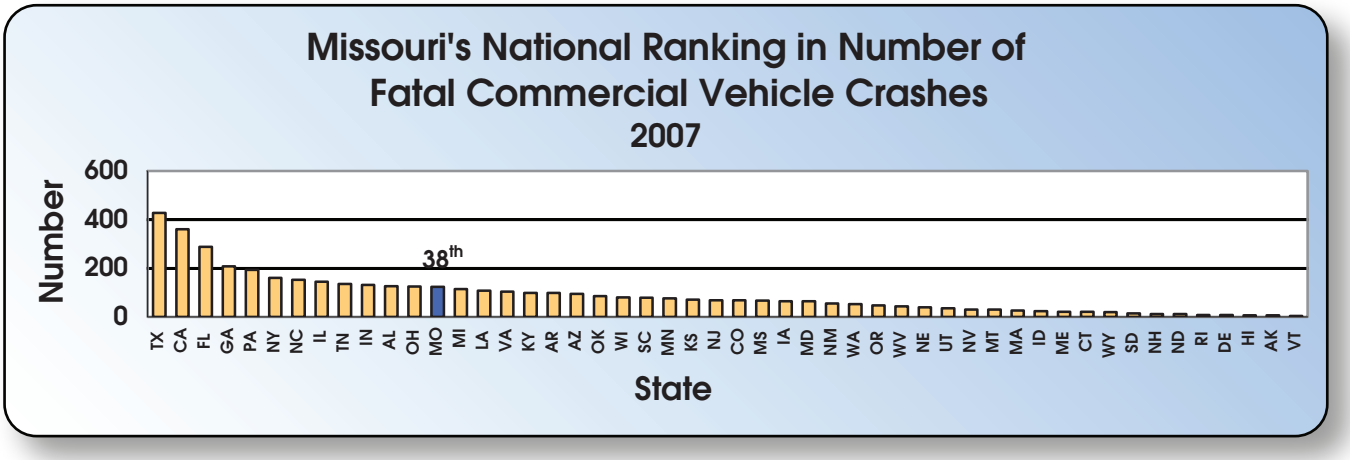
The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash. This is an annual measure and will be updated each April for the previous year.

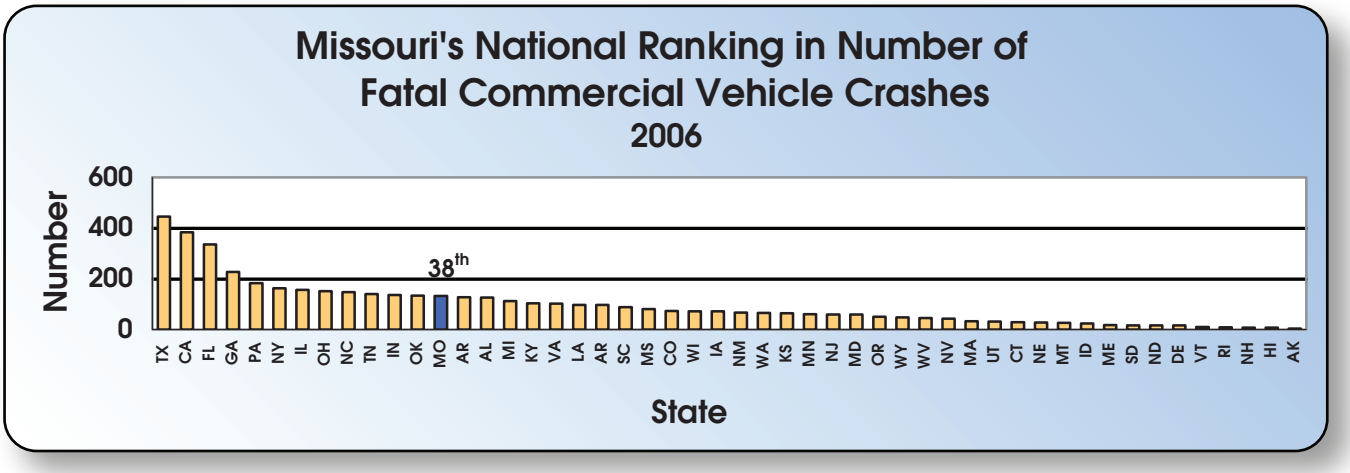
Improvement Status:

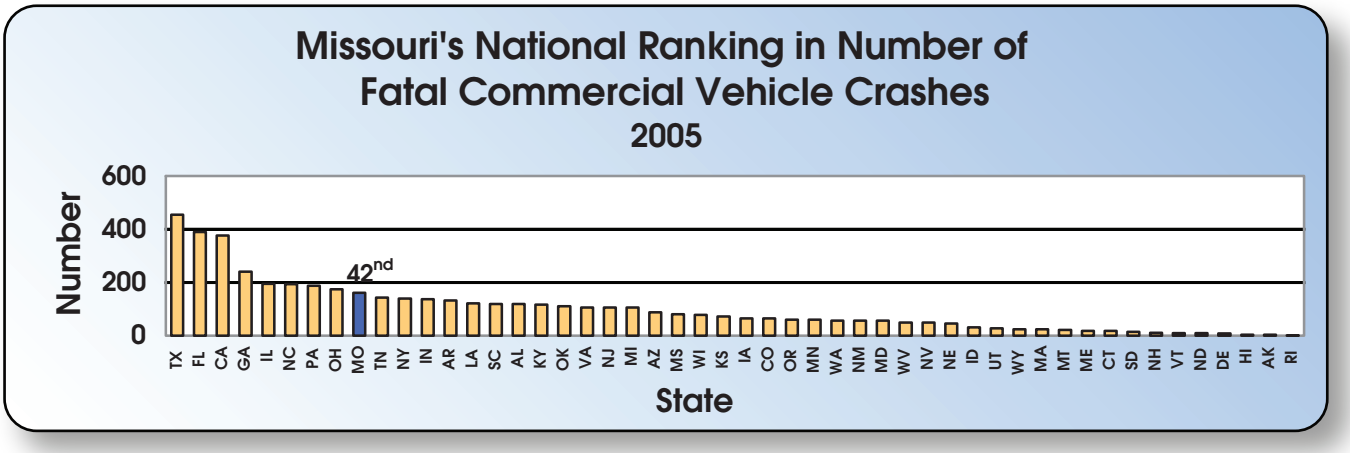
The preliminary number of fatal crashes reported in 2008 is 113, which is 11 fewer than those reported in 2007. This is a 8.9 percent reduction in one year. Between 2004 and 2008, the number of Missouri commercial motor vehicle fatal crashes dropped from 153 to 113, a 26.1 percent decrease. MoDOT coordinates its efforts to reduce fatal CMV crashes with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The MSHP, St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 38th in the number of fatality crashes nationwide in 2007. Rankings of 2008 are not yet available.




Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2007
Number
600
400
200
0
38th
TX CA FL GA PA NY NC IL TN IN AL OH MO MI LA VA KY AR AZ OK WI SC MN KS NJ CO MS IA MD NM WA OR WV NE UT NV MT MA ID ME CT WY SD NH ND RI DE HI AK VT
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2006
Number
600
400
200
0
38th
TX CA FL GA PA NY IL OH NC TN IN OK MO AR AL MI KY VA LA AR SC MS CO WI IA NM WA KS MN NJ MD OR WY WV NV MA UT CT NE MT ID ME SD ND DE VT RI NH HI AK
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2005
Number
600
400
200
0
42nd
TX FL CA GA IL NC PA OH MO TN NY IN AR LA SC AL KY OK VA NJ MI AZ MS WI KS IA CO OR MN WA NM MD WV NV NE ID UT WY MA MT ME CT SD NH VT ND DE HI AK RI
State

Number of commercial motor vehicle crashes resulting in injuries-3h

Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Mark Biesemeyer, Motor Carrier Services Program Manager

Purpose of the Measure:

This measure tracks number of commercial motor vehicles involved in injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

Measurement and Data Collection:

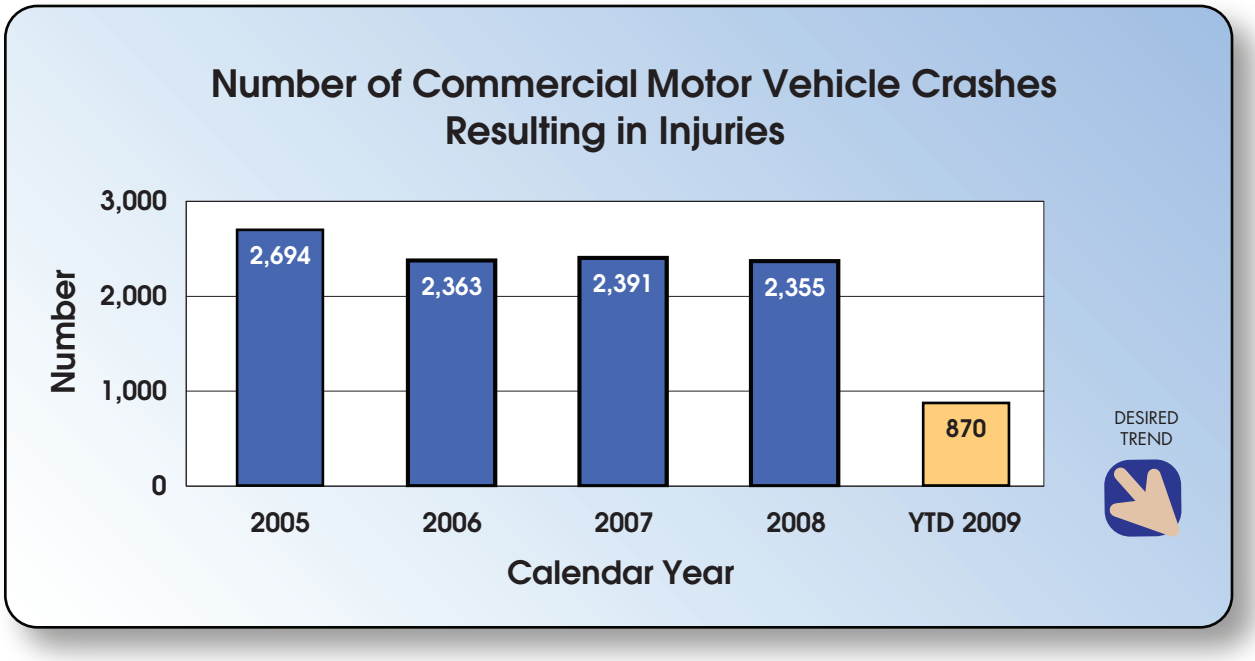
The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured. This is an annual measure and will be updated each July for the previous year.

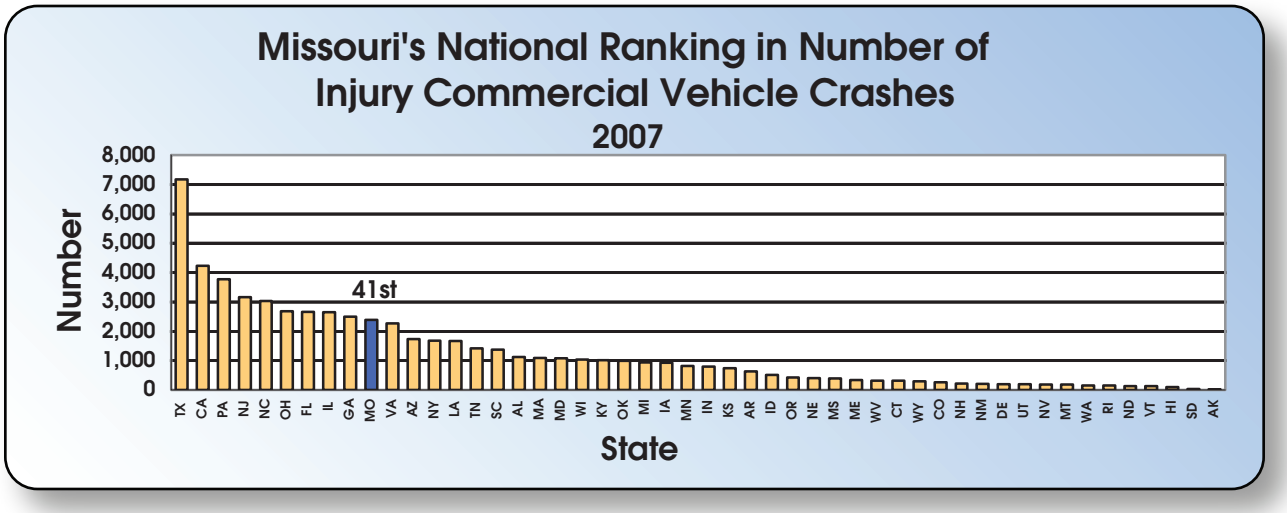
Improvement Status:

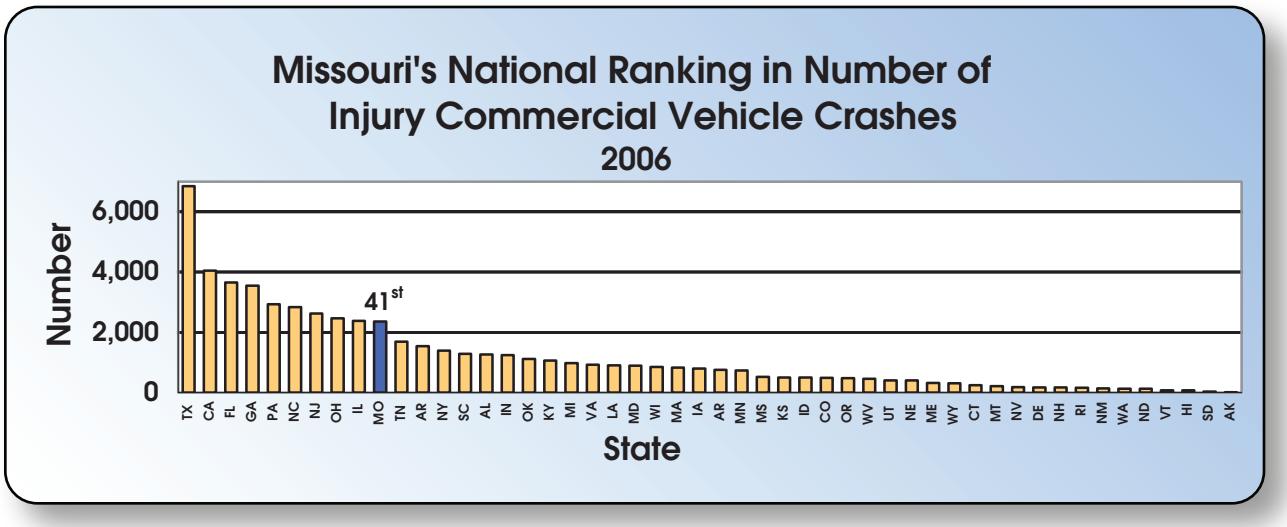
The final number of injury crashes reported in 2008 is 2,355, which is 36 fewer than those reported in 2007. This is a 1.5 percent reduction in one year. Between 2005 and 2008, the number of commercial motor vehicle crashes resulting in injuries dropped from 2,694 to 2,355, a decrease of 12.6 percent.

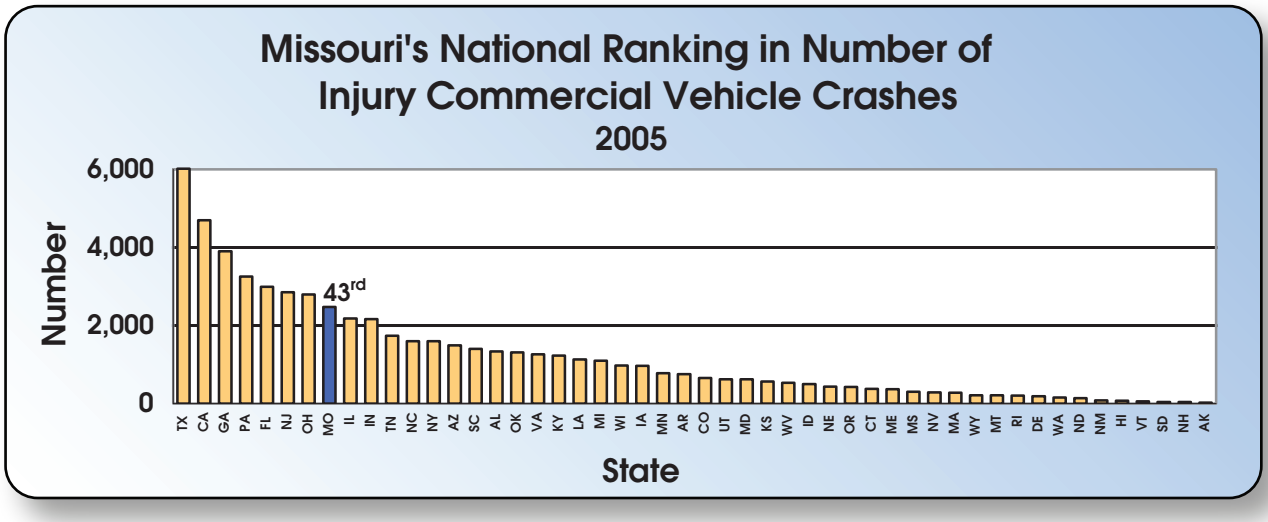
The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The MSHP, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 41st in the number of injury crashes nationwide in 2007. Rankings for 2008 are not yet available as they are updated each September.




Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes
2007
Number
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
41st
TX CA PA NJ NC OH FL IL GA MO VA AZ NY LA TN SC AL MA MD WI KY OK MI IA MN IN KS AR ID OR NE MS ME WV CT WY CO NH NM DE UT NV MT WA RI ND VT HI SD AK
State


Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes
2006
Number
6,000
4,000
2,000
0
41st
TX CA FL GA PA NC NJ OH IL MO TN AR NY SC AL IN OK KY MI VA LA MD WI MA IA AR MN MS KS ID CO OR WV UT NE ME WY CT MT NV DE NH RI NM WA ND VT HI SD AK
State


Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes
2005
Number
6,000
4,000
2,000
0
43rd
TX CA GA PA FL NJ OH MO IL IN TN NC NY AZ SC AL OK VA KY LA MI WI IA MN AR CO UT MD KS WV ID NE OR CT ME MS NV MA WY MT RI DE WA ND NM HI VT SD NH AK
State

Number of fatalities and injuries in work zones-3i

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones on the state's roads. This measure tracks the number of traffic-related fatalities, injuries, and overall crashes occurring in work zones on any Missouri public road.

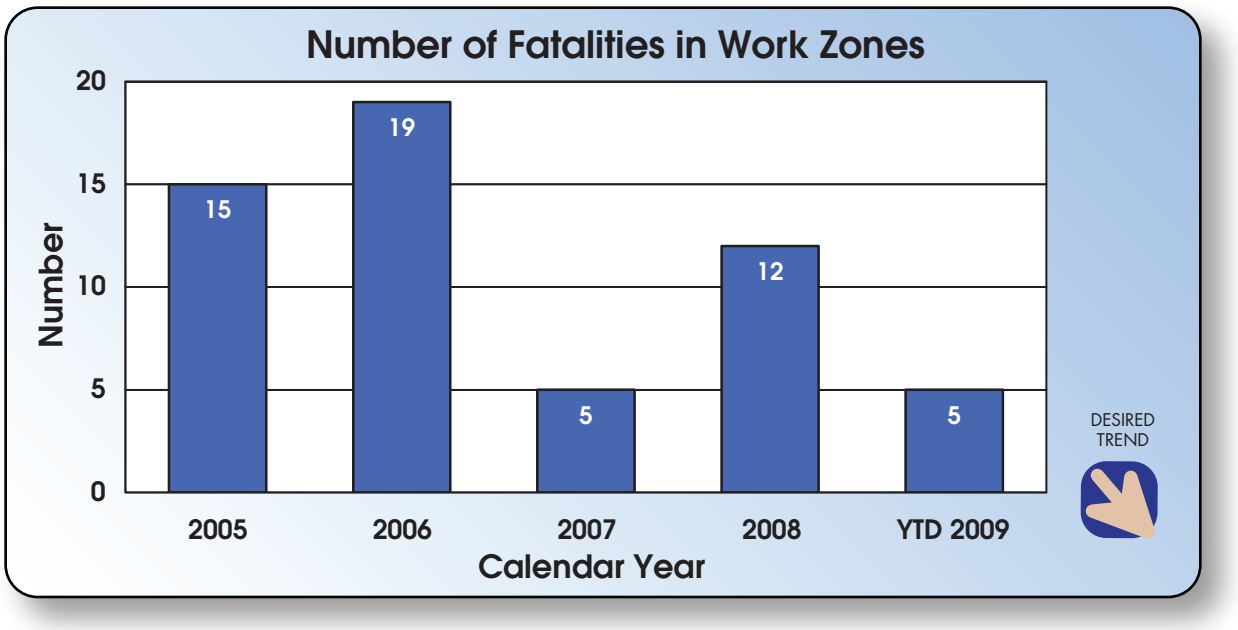
Measurement and Data Collection:

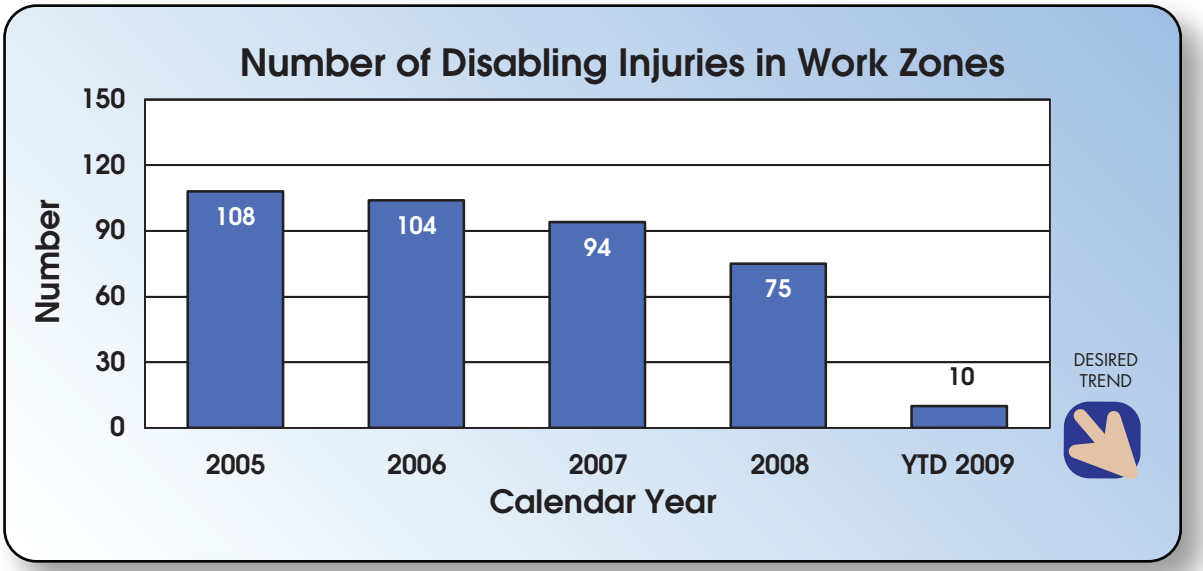
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics quarterly and report the results via this measurement.

Improvement Status:

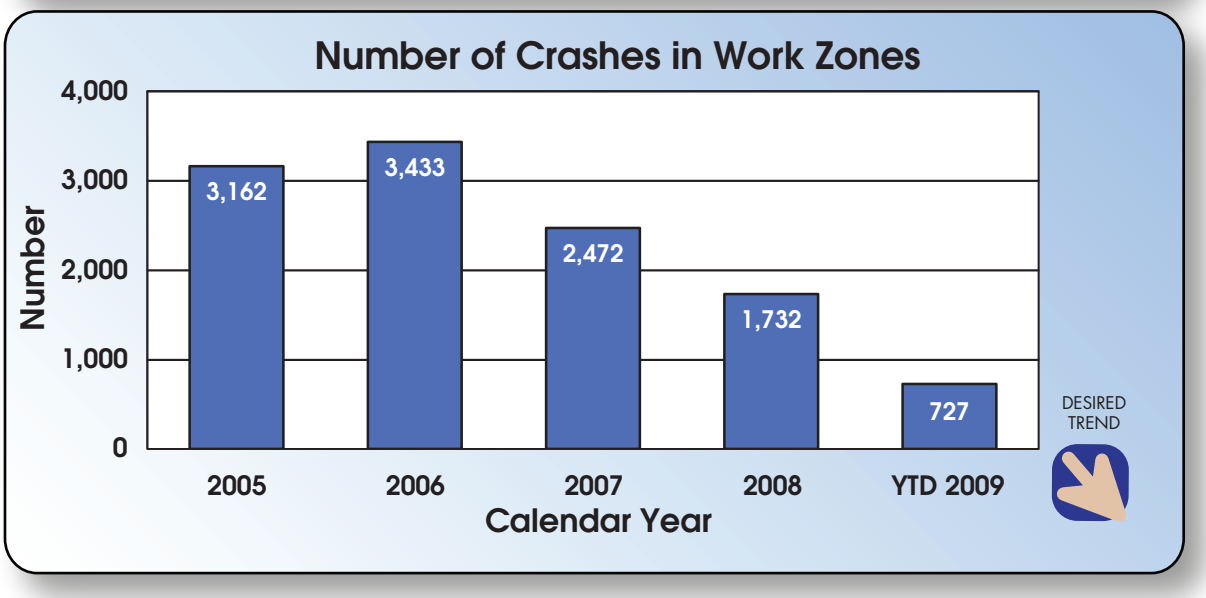
For this quarter, there were four fatal accidents resulting in five fatalities. The number of crashes and injuries continues on a downward trend. Efforts to enhance work zone advanced warning signs on many projects have been implemented for this construction season.

In order to continue to make our work zones safer, a new Work Zone Survey is available to the public that can be filled out and submitted online at: *http://www.modot.mo.gov/workzones/Comments.htm*




Number of Disabling Injuries in Work Zones
Number
150
120
90
60
30
0
108
104
94
75
10
2005
2006
2007
2008
YTD 2009
Calendar Year
DESIRED TREND

Number of Minor Injuries in Work Zones
Number
1,200
900
600
300
0
897
1,090
698
522
203
2005
2006
2007
2008
YTD 2009
Calendar Year
DESIRED TREND


Number of Crashes in Work Zones
Number
4,000
3,000
2,000
1,000
0
3,162
3,433
2,472
1,732
727
2005
2006
2007
2008
YTD 2009
Calendar Year
DESIRED TREND

Number of highway-rail crossing fatalities and collisions-3j

Results Driver: Don Hillis, Director of System Management
Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities in all areas of highway safety, including highway-rail crossing safety.

Measurement and Data Collection:

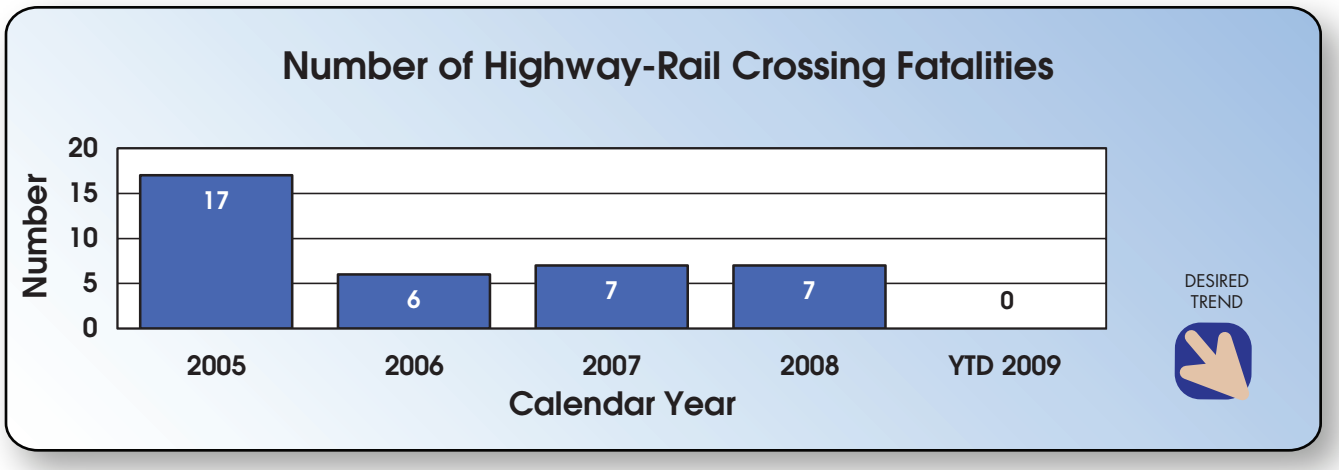
MoDOT collects crash data and enters it in a railroad safety information system used to update MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is then ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state. Data is updated quarterly.

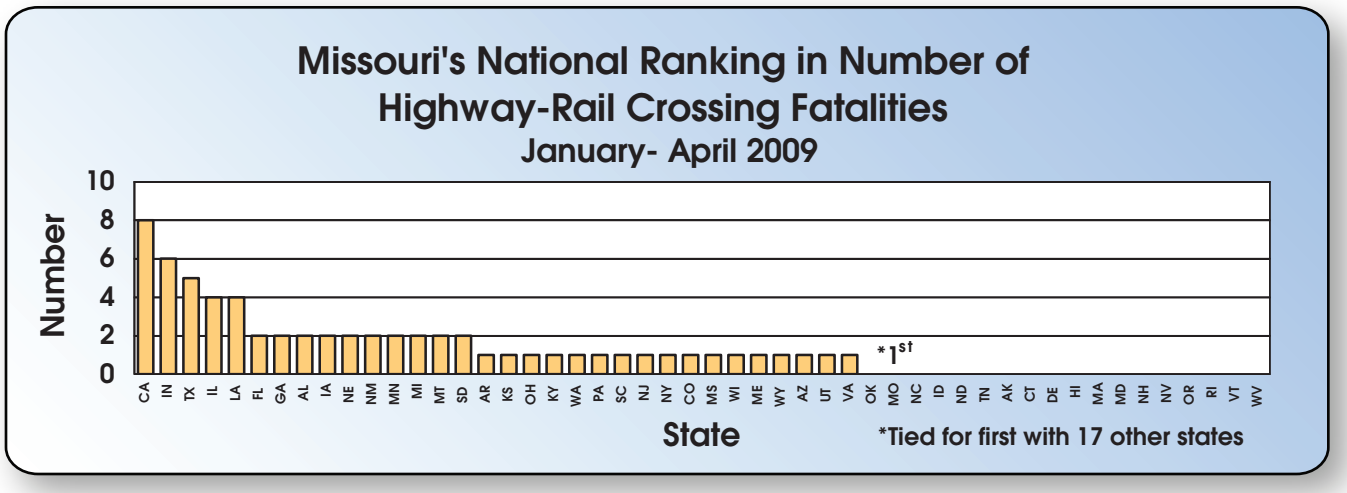
Improvement Status:

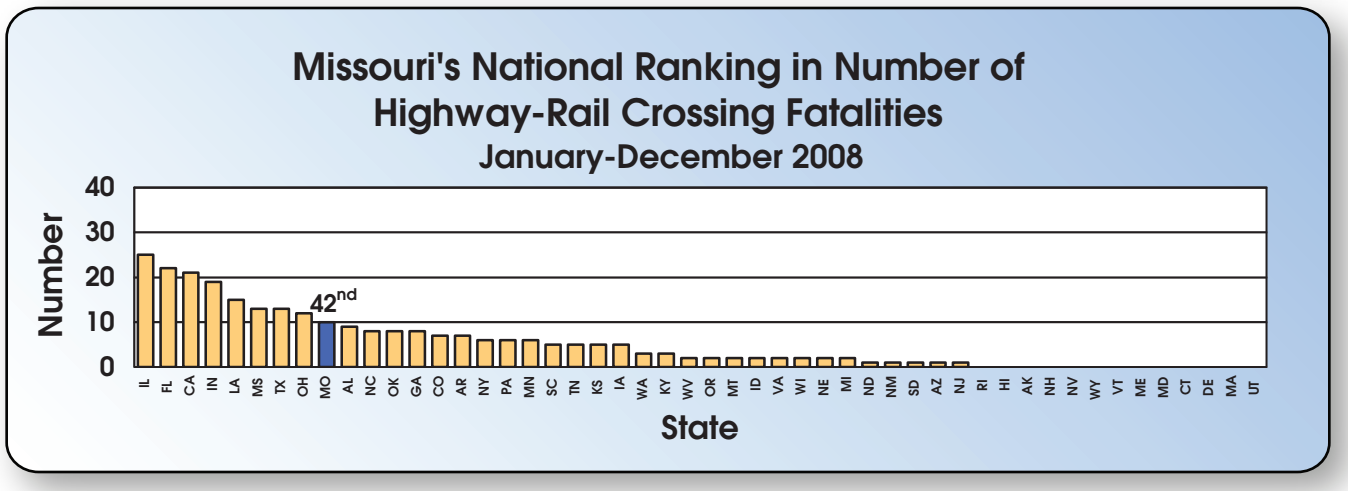
MoDOT continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index in addition to focusing on crossings with a history of accidents or limited sight distance. By agreeing with the railroads to look at a defined area, called a corridor, and sharing financial responsibilities for improvements, limited funds can be spread over a wider area. This increases the number of overall projects completed in specific areas of the state.

Other improvements include an increased emphasis on and MoDOT employee participation in public outreach opportunities on rail safety in conjunction with Operation Lifesaver, Inc. MoDOT is exploring partnerships with other government agencies, cities and school districts to upgrade flasher-only crossings to crossings with both lights and gates, to install gates and lights at crossings, and to replace outdated lighting with LED systems. There is a renewed emphasis on closing unsafe, redundant or unnecessary crossings.

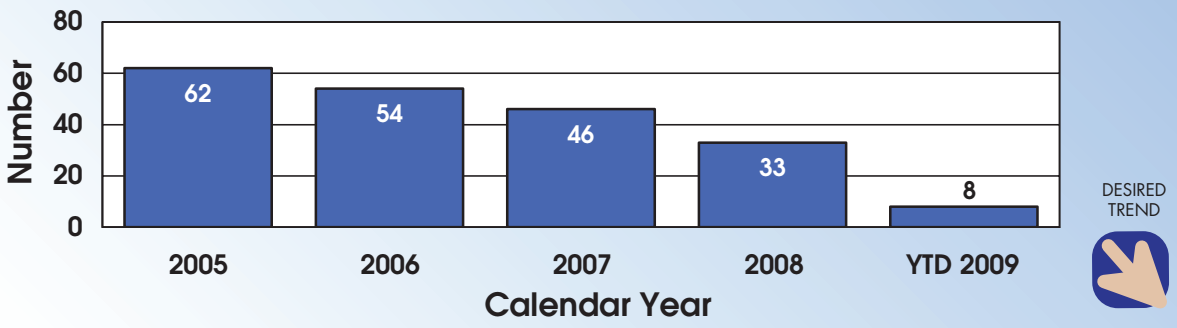
In the first four months of 2009, there were zero crossing fatalities. The goal, however, is to push the number of fatalities lower each year. In order to accomplish this, MoDOT has increased and implemented more public outreach efforts along with engineering improvements. This has included participating in various kinds of safety fairs, which includes presenting rail issues alongside other safety-related topics, renewing efforts to present rail crossing information at driver's education and other high school and grade school classes, and certifying additional MoDOT employees in giving Operation Lifesaver presentations. MoDOT also sponsored Rail Safety Week in April 2009 and conducted "positive enforcement" efforts at crossings in Independence, Jefferson City, and Kirkwood, which received extensive public and media attention. The continuing focus is the three Es: engineering, education and enforcement. This effort is designed to increase public awareness and discussion of the need for increased safety and heightened awareness at railroad crossings and the dangers of walking on tracks or other railroad property.


Number of Highway-Rail Crossing Fatalities
Number
20
15
10
5
0
17
6
7
7
0
2005
2006
2007
2008
YTD 2009
Calendar Year
DESIRED TREND

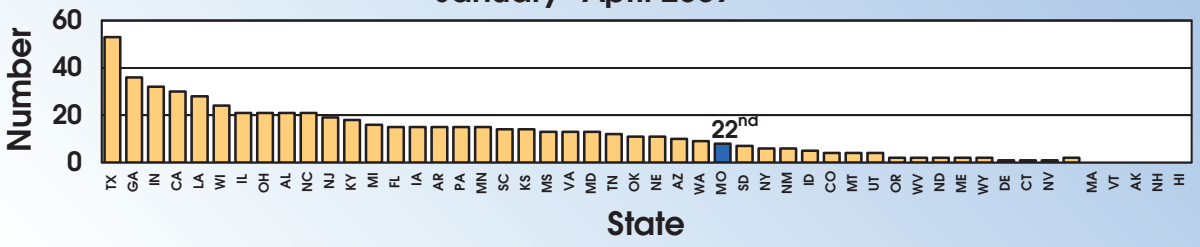

Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January- April 2009
Number
10
8
6
4
2
0
*1st
CA IN TX IL LA FL GA AL IA NE NM MN MI MT SD AR KS OH KY WA PA SC NJ NY CO MS WI ME WY AZ UT VA OK MO NC ID ND TN AK CT DE HI MA MD NH NV OR RI VT WV
State
*Tied for first with 17 other states


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January-December 2008
Number
40
30
20
10
0
42nd
IL FL CA IN LA MS TX OH MO AL NC OK GA CO AR NY PA MN SC TN KS IA WA KY WV OR MT ID VA WI NE MI ND NM SD AZ NJ RI HI AK NH NV WY VT ME MD CT DE MA UT
State

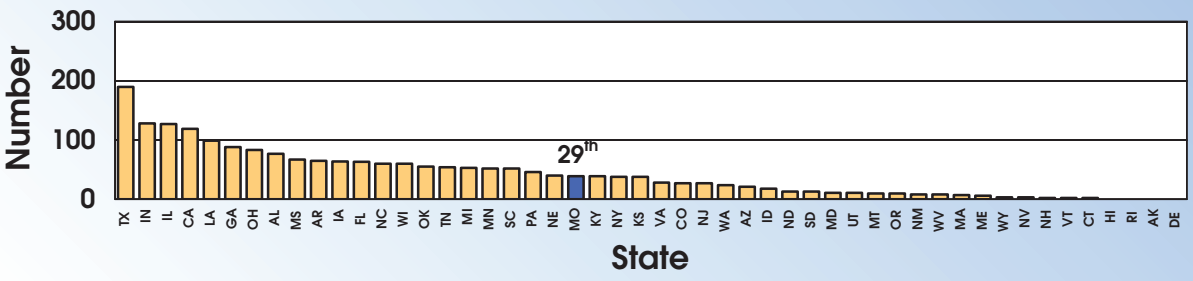
Number of Highway-Rail Crossing Collisions



Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January- April 2009



Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January-December 2008



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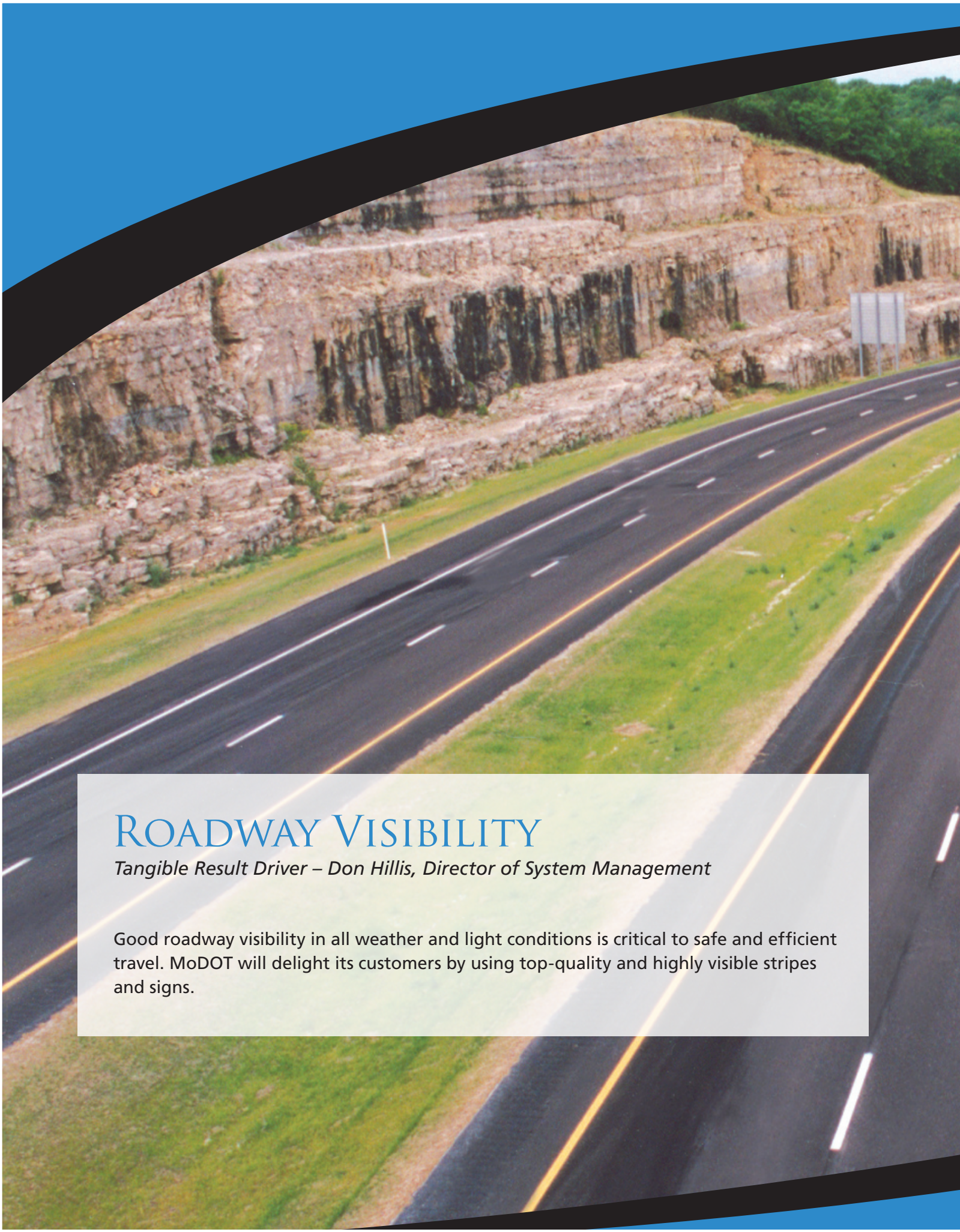
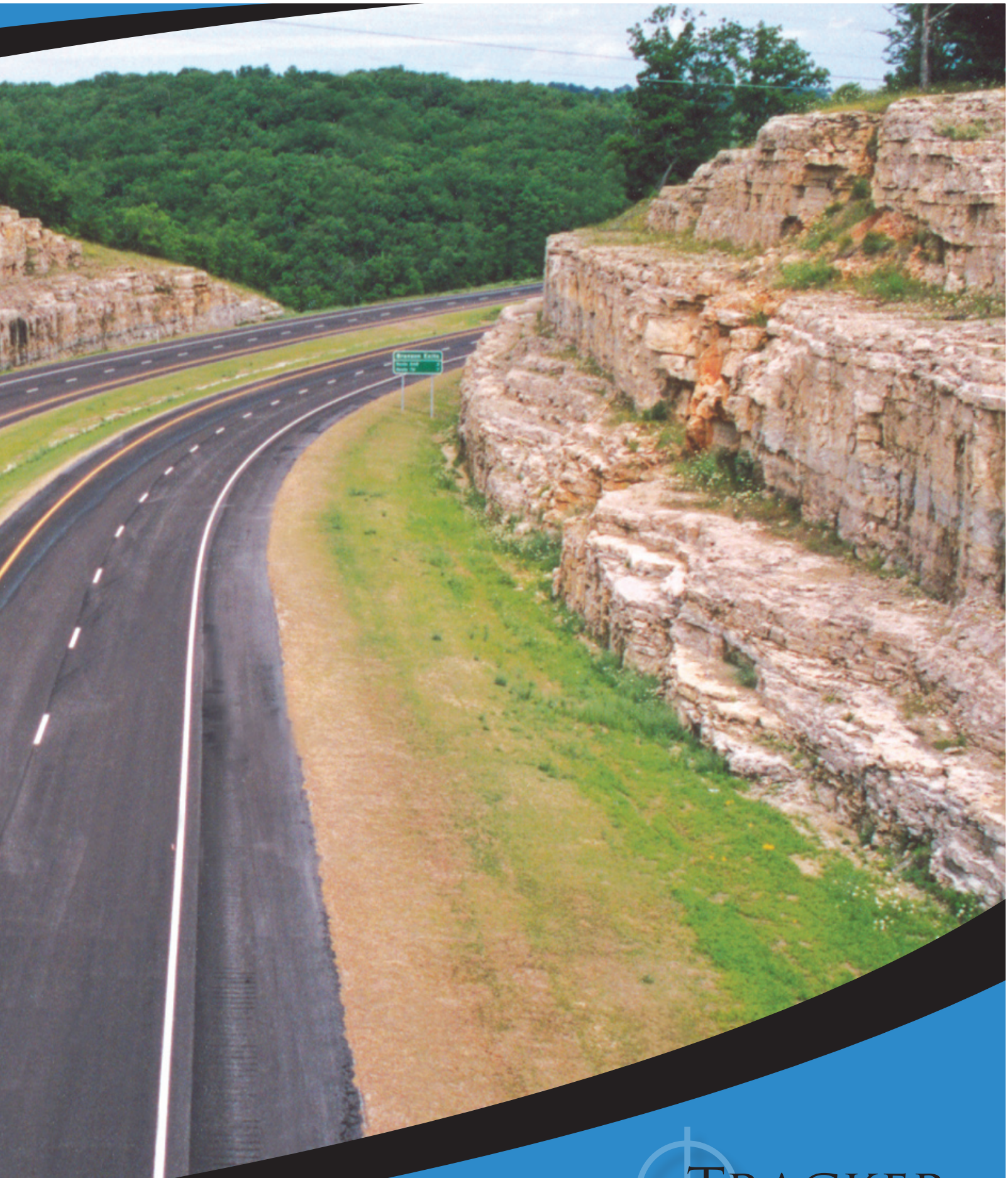


Roadway Visibility

Tangible Result Driver – Don Hillis, Director of System Management

Good roadway visibility in all weather and light conditions is critical to safe and efficient travel. MoDOT will delight its customers by using top-quality and highly visible stripes and signs.



TRACKER
MEASURES OF DEPARTMENTAL PERFORMANCE

Rate of nighttime crashes-4a

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

This measure tracks the types of crashes where visibility of stripes and signs may be a contributing crash factor.

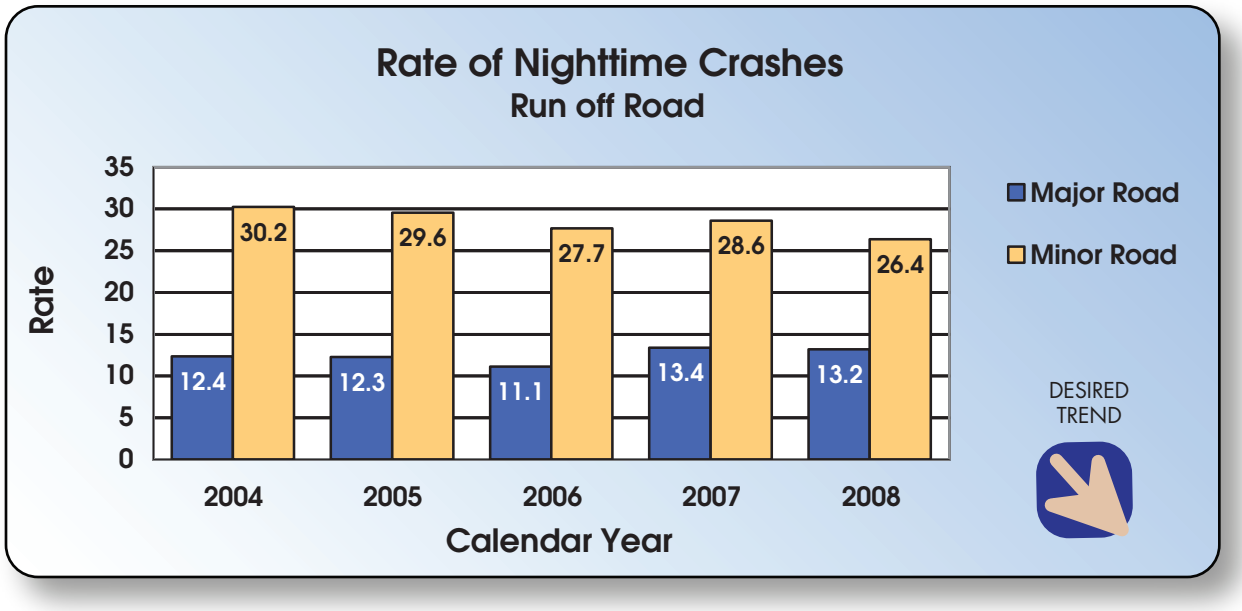
Measurement and Data Collection:

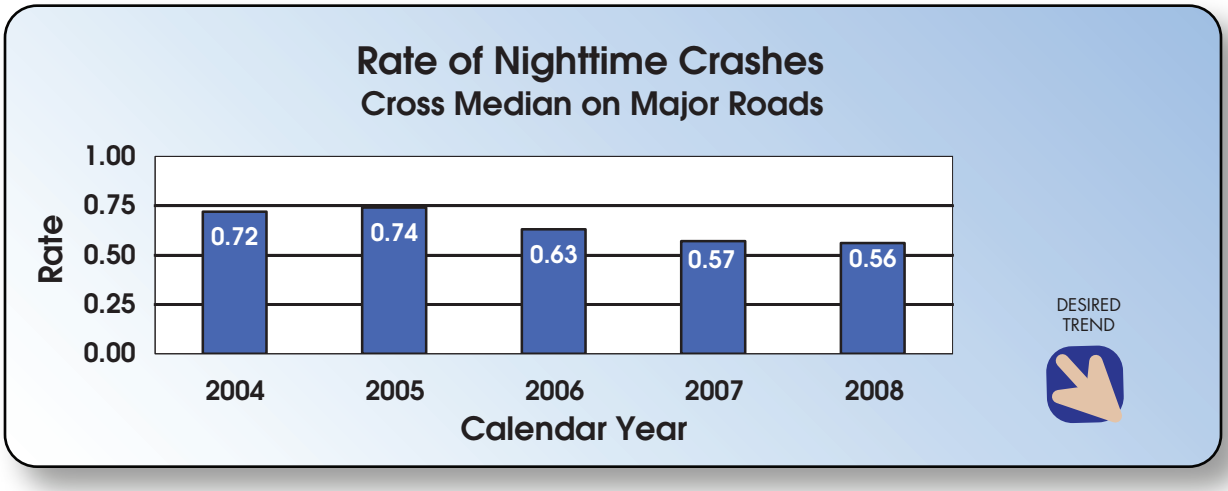
Data is collected from the statewide crash database to identify and measure the rate of nighttime crashes. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used for statewide or interstate travel and minor roadways are generally used for local traffic needs. Crash rates are calculated using the average annual daily traffic counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates. This is an annual measure with the data updated each April.

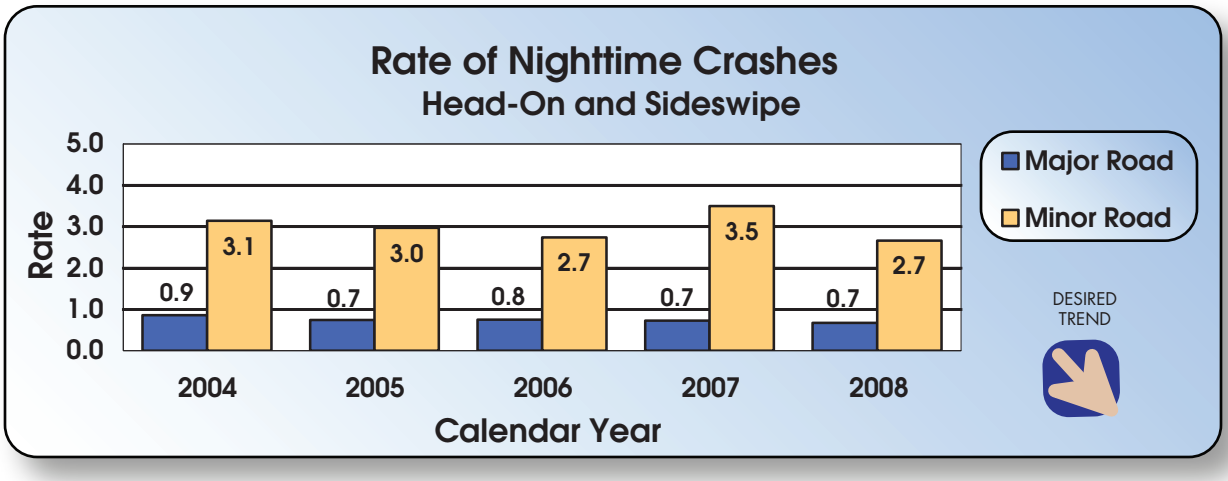
Improvement Status:

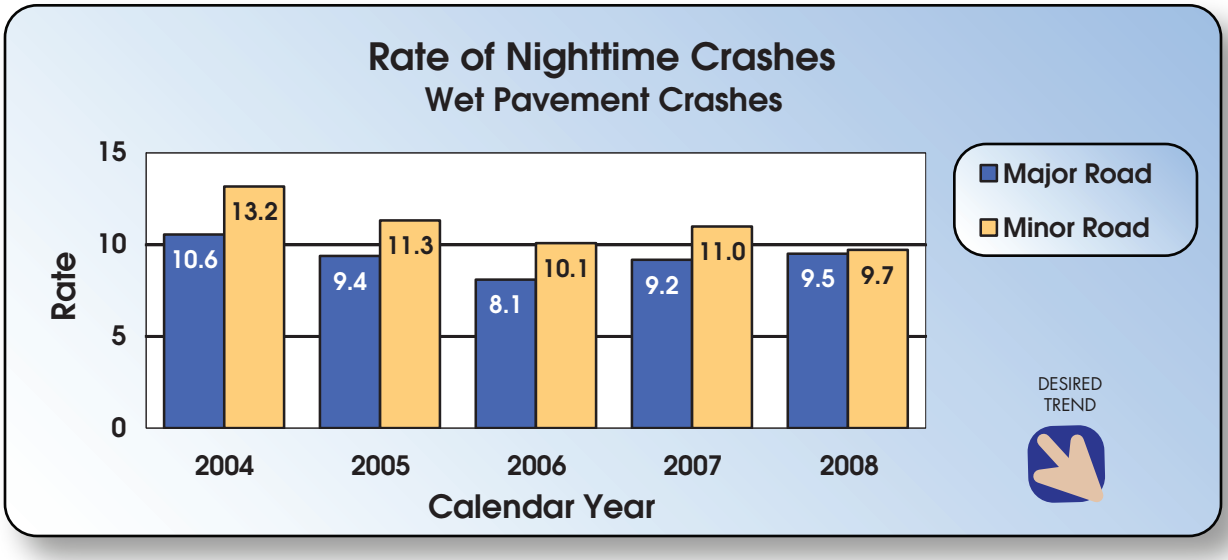
The crash rate for run-off-road crashes decreased slightly on major roads and decreased seven percent on minor roads. The crash rate for cross-median crashes on major roads also decreased just slightly. The crash rate for head-on and sideswipe crashes continues to be stable for major roads, but decreased 23 percent this last year on minor roads. The crash rate for wet pavement crashes increased three percent for major roads, but decreased 12 percent for minor roads. Crashes during winter weather events for 2007 and 2008 were similar, but were significantly higher than previous years. Most of this increase continues to be in the non-injury crash categories.

As part of the improvements included in the Better Roads, Brighter Future program, over 290 miles of edgeline rumble strips/stripes and almost 120 miles of centerline rumble stripes have been installed.




Rate of Nighttime Crashes
Cross Median on Major Roads
Rate
1.00
0.75
0.50
0.25
0.00
0.72
0.74
0.63
0.57
0.56
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND


Rate of Nighttime Crashes
Head-On and Sideswipe
Rate
5.0
4.0
3.0
2.0
1.0
0.0
0.9
3.1
0.7
3.0
0.8
2.7
0.7
3.5
0.7
2.7
2004
2005
2006
2007
2008
Calendar Year
Major Road
Minor Road
DESIRED TREND


Rate of Nighttime Crashes
Wet Pavement Crashes
Rate
15
10
5
0
10.6
13.2
9.4
11.3
8.1
10.1
9.2
11.0
9.5
9.7
2004
2005
2006
2007
2008
Calendar Year
Major Road
Minor Road
DESIRED TREND

Percent of signs that meet customers' expectations-4b

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

This measure will track whether the department's sign policy, design standards and sign replacement policy are resulting in visible signs that meet customers' expectations.

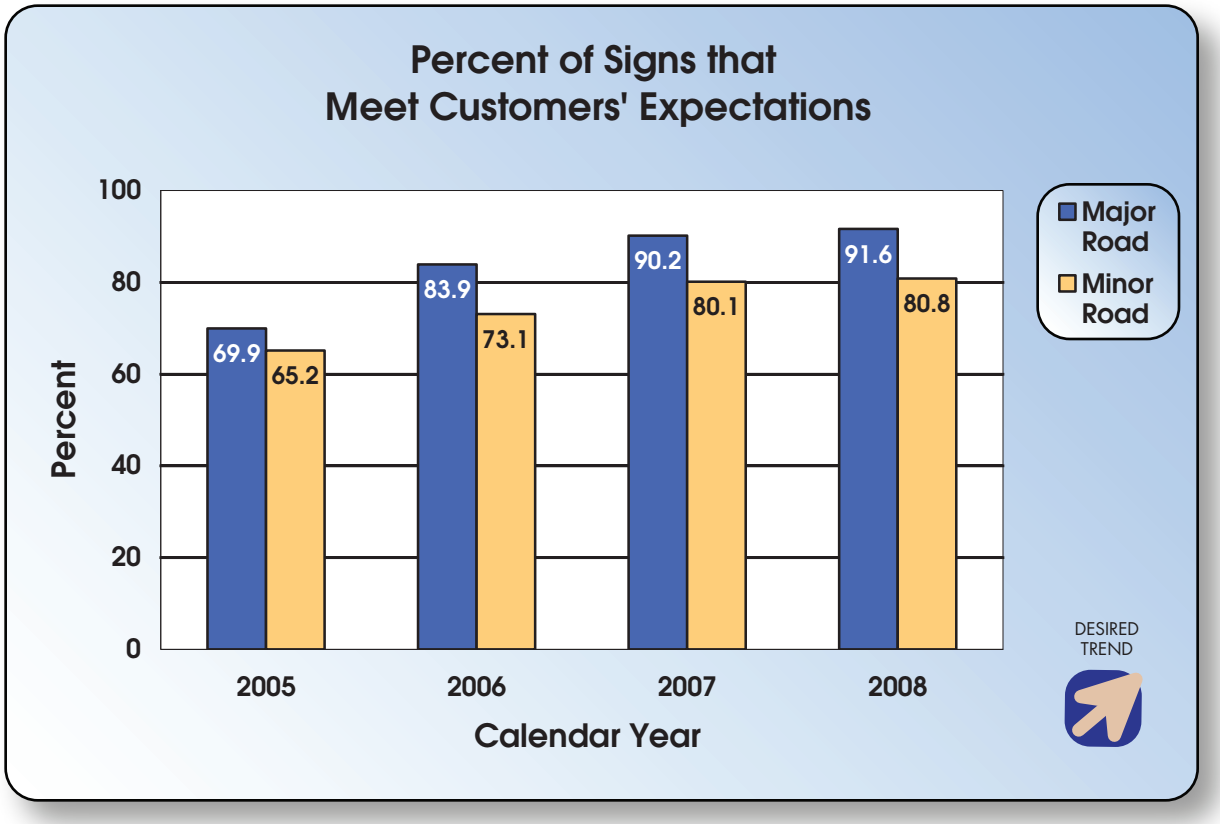
Measurement and Data Collection:

Sign-quality attributes that define user expectations have been developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted on randomly generated road segments. MoDOT employees drive a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. MoDOT employees collect the data annually in the fall, and update it each October.

Improvement Status:

Over 91 percent of signs on major highways are in good condition. Almost 81 percent of signs on minor roads are in good condition. This represents a slight increase from last year for both major and minor roads.

In the last twelve months, MoDOT's sign shop has produced over 101,000 new signs for the districts. In addition, six trainings in four different districts on proper sign installation and handling procedures were performed. MoDOT continues to perform annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



Percent of stripes that meet customers' expectations-4c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks whether MoDOT's striping policy, processes and materials used are resulting in visible stripes that meet customers' expectations.

Measurement and Data Collection:

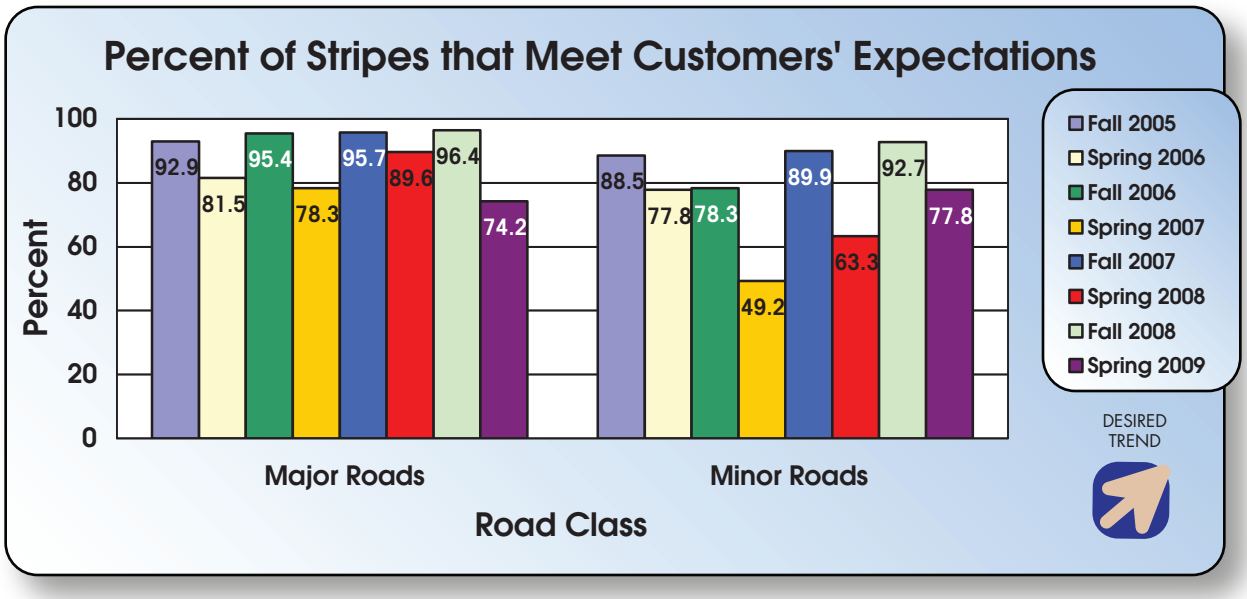
Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity is measured as the amount of light from vehicle headlights that is returned to the driver. We have established retroreflectivity benchmarks of 150 for white and 125 for yellow. These benchmarks were chosen because they are at the high end of what research and other states consider minimum acceptable levels. Data is collected by taking retroreflectivity readings on randomly selected road segments in the fall and spring of each year. This data is then compared to the benchmarks. Traffic volumes, winter weather and pavement condition all have an impact on the performance and durability of striping. The measurement unit for retroreflectivity is millicandellas per meter squared per lux ($mcd/m^2/lux$). Fall readings are taken in October and November as the striping season is ending. Spring readings are taken in April, May and June to reflect the condition of the markings coming out of the winter when they are typically the poorest.

For the spring readings in 2009 we changed the amount and the way the readings are collected. The sampling size used was reduced both in the length of the samples and the number of samples used. We still have a statistically significant sample. These changes were implemented to reduce the costs associated with the data collection.

Improvement Status:

The data was analyzed in respect to the above benchmarks MoDOT set as the minimum acceptable level of retroreflectivity. The winter of 2008-09 was in general a rather mild winter, which means reduced damage to striping due to snowplows. The exception to this would be the southeastern part of the state in districts 9 and 10 that had a significant ice storm in December of 2008. The resulting low readings on the major roads in this part of the state are a large part of the decline to some of the lowest readings recorded in the spring. The results on the minor roads equal the best results we've seen in spring readings.

We are expanding the use of wet reflective markings with the retro-fitting of approximately 2,400 miles of major roads with rumble stripes over the next two years. In addition, approximately 5,300 miles of minor roads will have edgelines added over the next four years.



Percent of work zones meeting expectations for visibility-4d

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

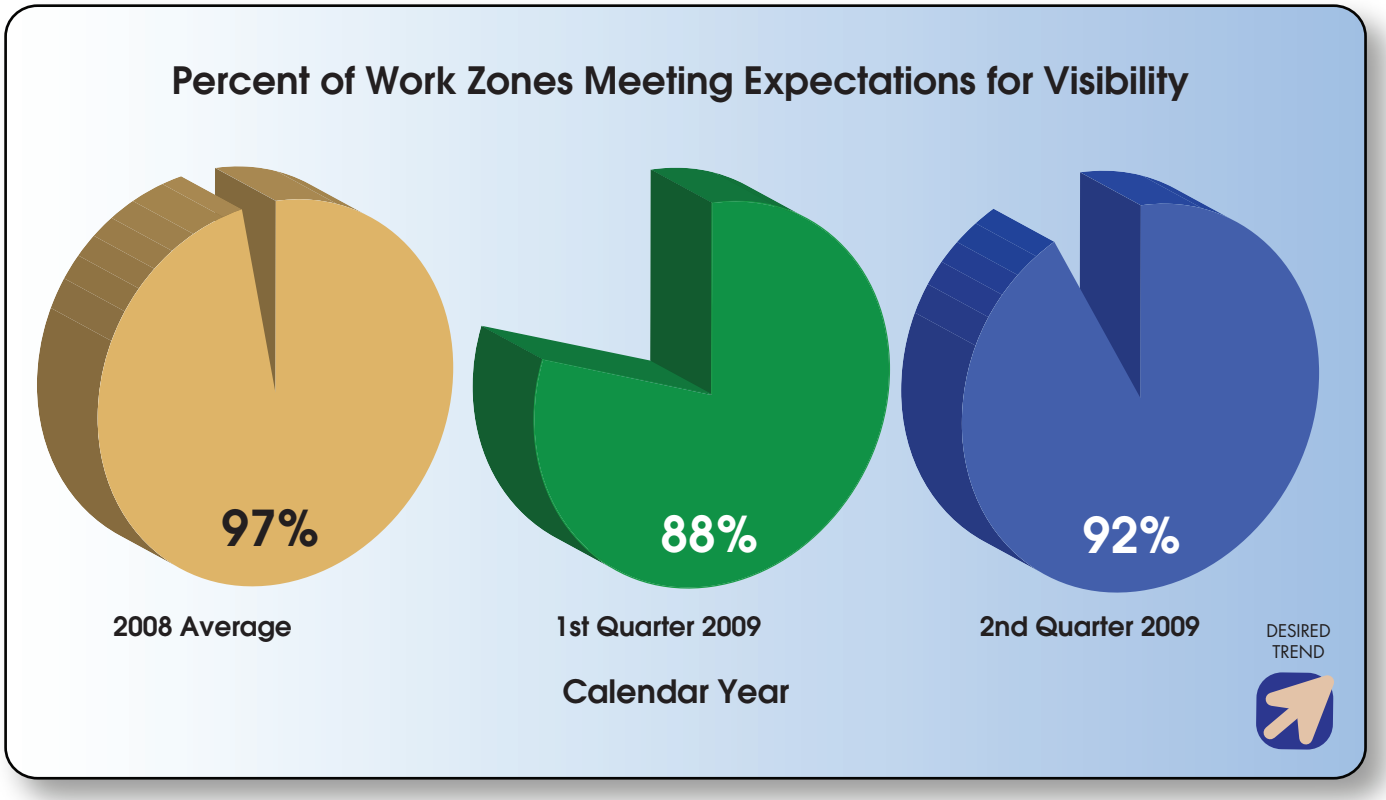
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to motorists in our work zones. This measure tracks how well the department meets customers' expectations of visibility in work zones on state highways.

Measurement and Data Collection:

On January 1, 2009, MoDOT provided a Work Zone Customer Survey for the traveling public to provide evaluation of the visibility within work zones across the state. Each survey has several questions that address the early warning of work zones, visibility of signs and signals, did the cones, barrels or striping guide the person through the work zone, and did the work zone look clean and organized. The evaluator assigns a yes, no, or n/a rating to each of the questions. The overall ratings are compiled quarterly and reported via this measurement. The survey is on MoDOT website at the following address: http://www.modot.gov/workzones/Comments.htm.

Improvement Status:

Compilation of the 1,294 surveys performed by the traveling public and MoDOT staff between January and June of this calendar year resulted in an increase of positive satisfaction rating from 88 to 92 percent for work zone visibility. Since this is the first year the traveling public has had an opportunity to provide formal feedback on work zones, no historical data is available. For comparison purposes, the 2008 yearly average results of our technical staff inspections are included. The revised evaluation technique will allow MoDOT to align our priorities with that of our customers.



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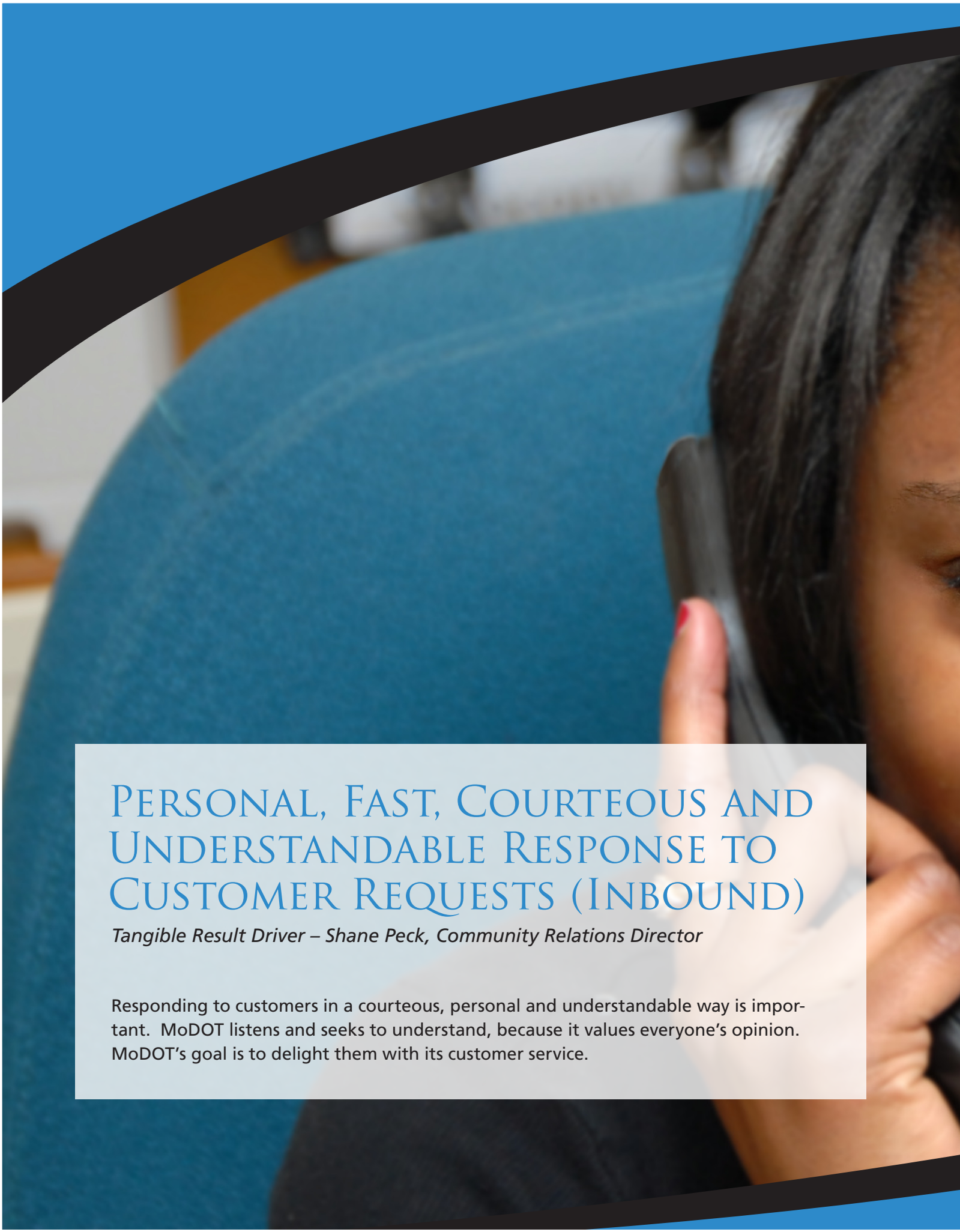


Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Tangible Result Driver – Shane Peck, Community Relations Director

Responding to customers in a courteous, personal and understandable way is important. MoDOT listens and seeks to understand, because it values everyone's opinion. MoDOT's goal is to delight them with its customer service.

TRACKER
MEASURES OF DEPARTMENTAL PERFORMANCE

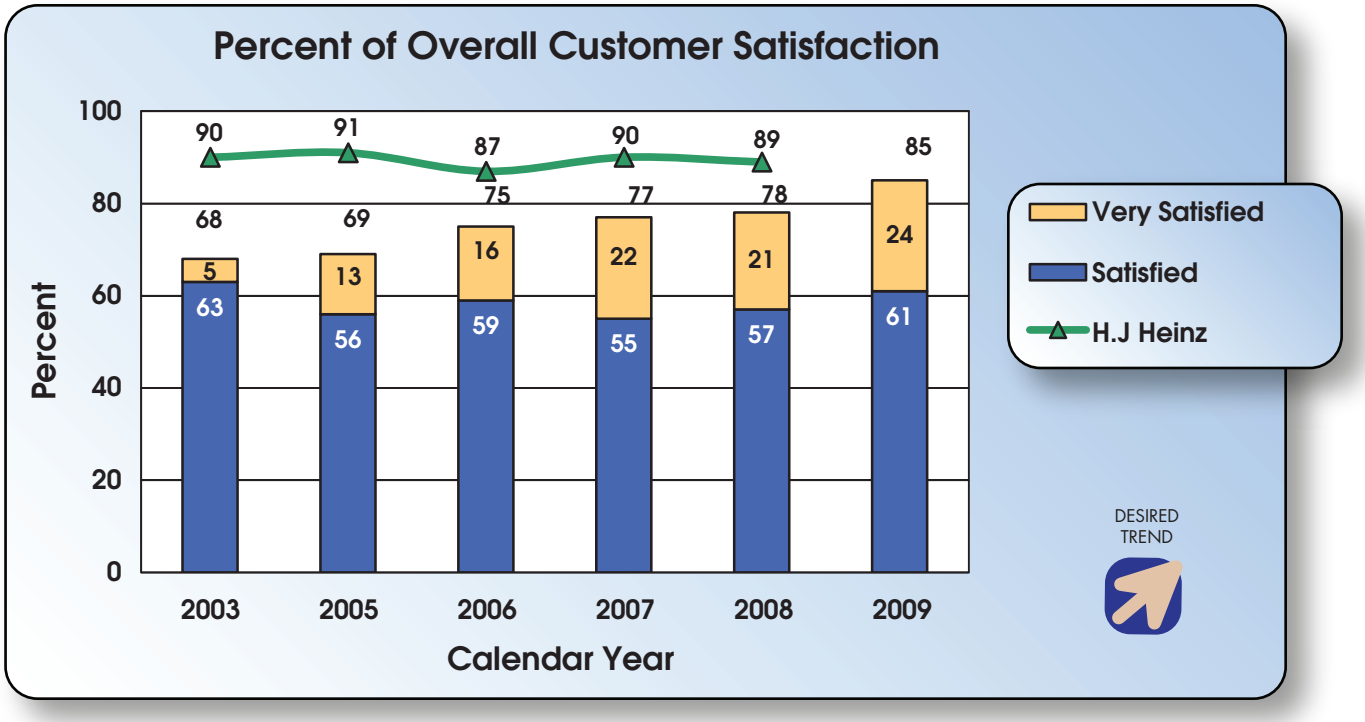
Percent of overall customer satisfaction-5a

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

Measurement and Data Collection:
This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. MoDOT is using H.J. Heinz as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Heinz has the highest customer satisfaction rate – 89 percent – out of the 200 companies and government agencies that the ACSI scores.

Improvement Status:
MoDOT is nearing the national benchmark for customer satisfaction. A total of 85 percent of Missourians are satisfied with MoDOT, a 7 percent increase from last year and a dramatic 21 percent increase in just 10 years. MoDOT's customer satisfaction is just four percentage points below H.J. Heinz, the national benchmark. The percentage of people who are very satisfied with MoDOT rose to 24 percent in 2009, up from 21 percent last year and 5 percent in 2003. In the past year, those who reported being dissatisfied with MoDOT dropped from 23 percent to 15 percent, an 8 percent decrease. The increase in customer satisfaction can be attributed to MoDOT's efforts to improve road conditions, decrease highway fatalities, bring projects in on time and within budget, be open and transparent and provide timely, accurate and understandable information.



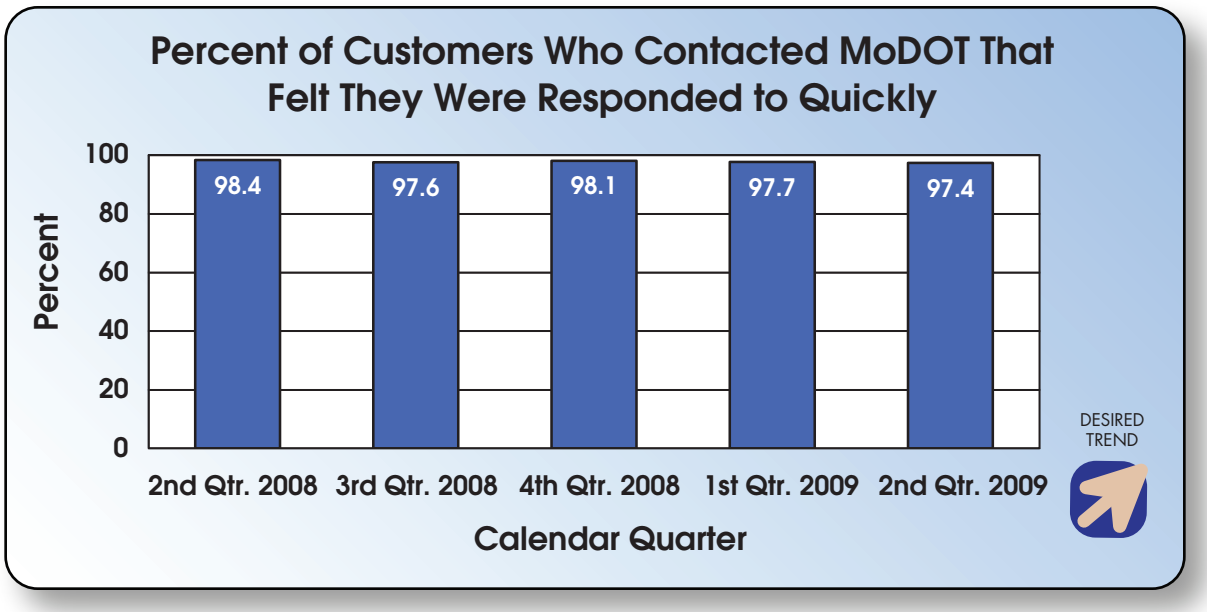
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response-5b

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

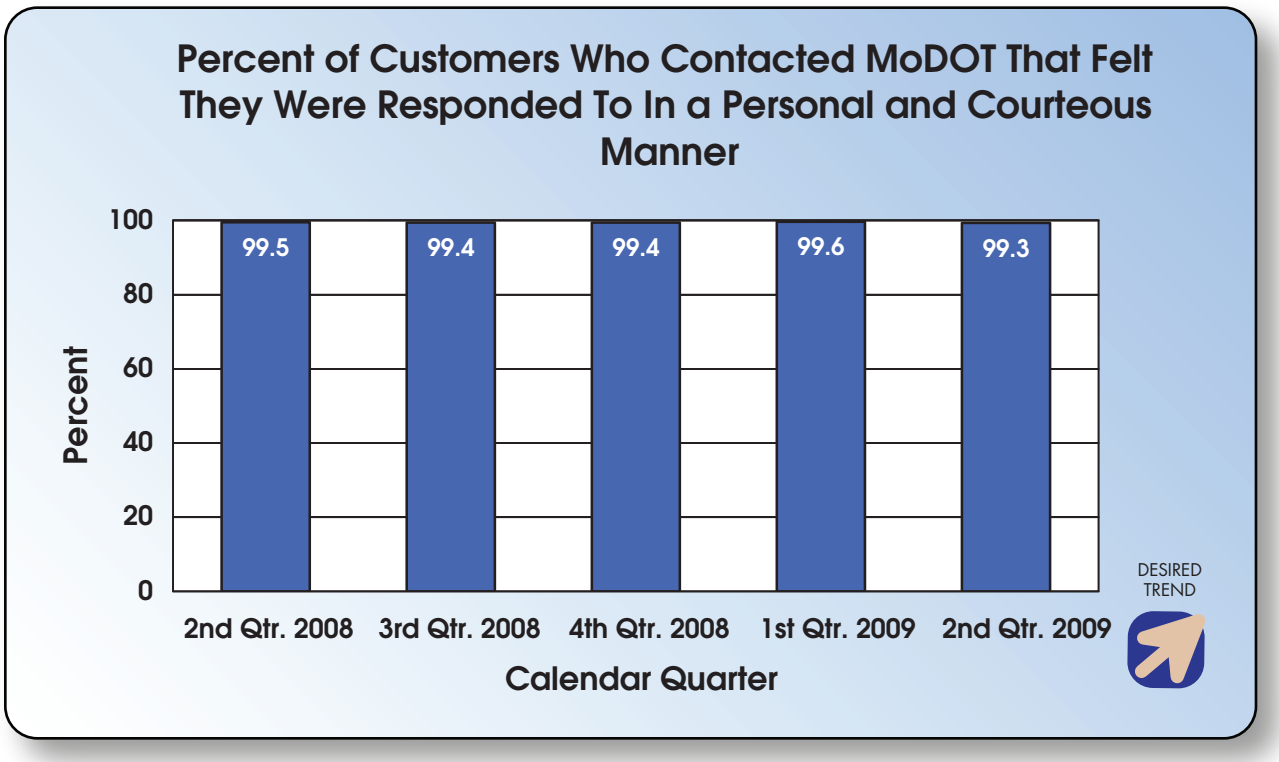
Purpose of the Measure:
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

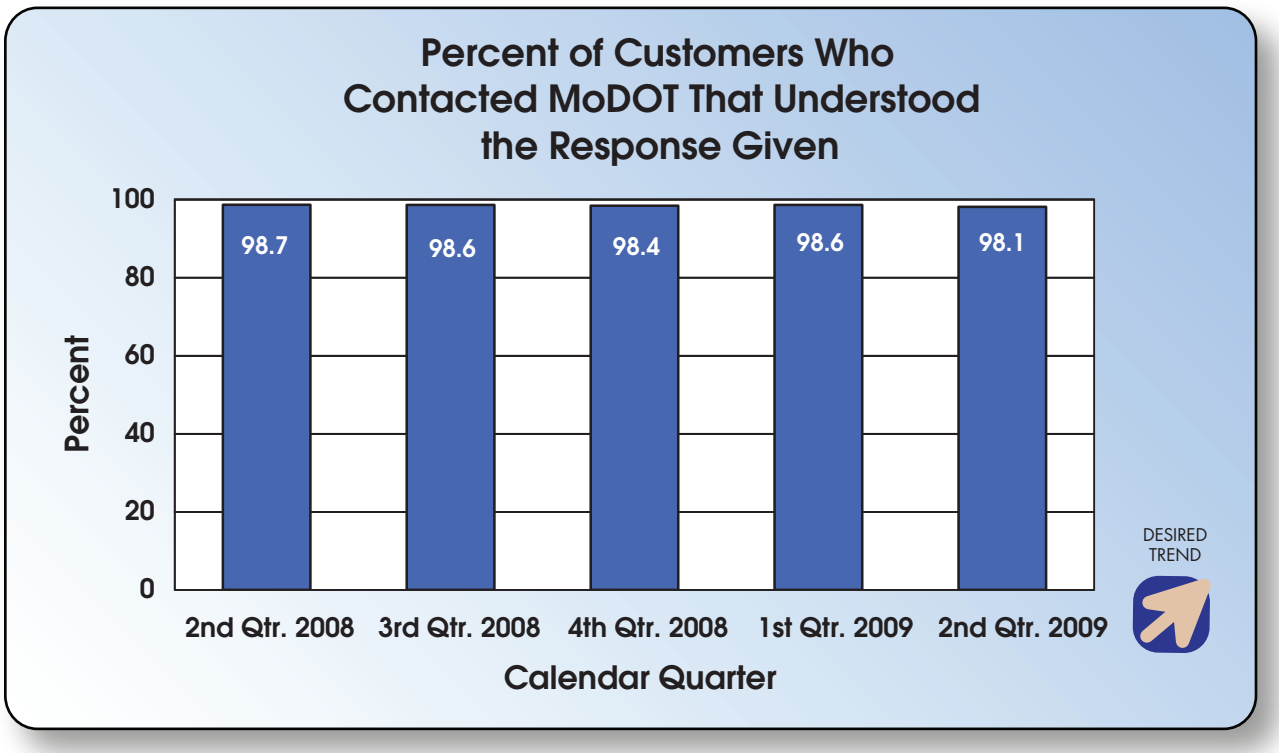
Measurement and Data Collection:
Customers who contact MoDOT Customer Service Centers are asked to complete a short telephone survey when their business with the customer service representatives is complete. Callers who agree are forwarded to an automated survey that asks three "yes or no" questions on the timeliness, accuracy and courtesy of the call.

Improvement Status:
The percentage of customers that feels they received prompt, courteous and understandable service remains extremely high. Based on 5,718 surveys, 97.4 percent felt they were responded to quickly; 99.3 percent felt they were treated courteously and 98.1 percent felt the response they received was understandable. MoDOT customer service representatives continue to do an outstanding job in providing a positive first point of contact for MoDOT.



Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)





Percent of documented customer requests responded to within 24 hours-5c

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

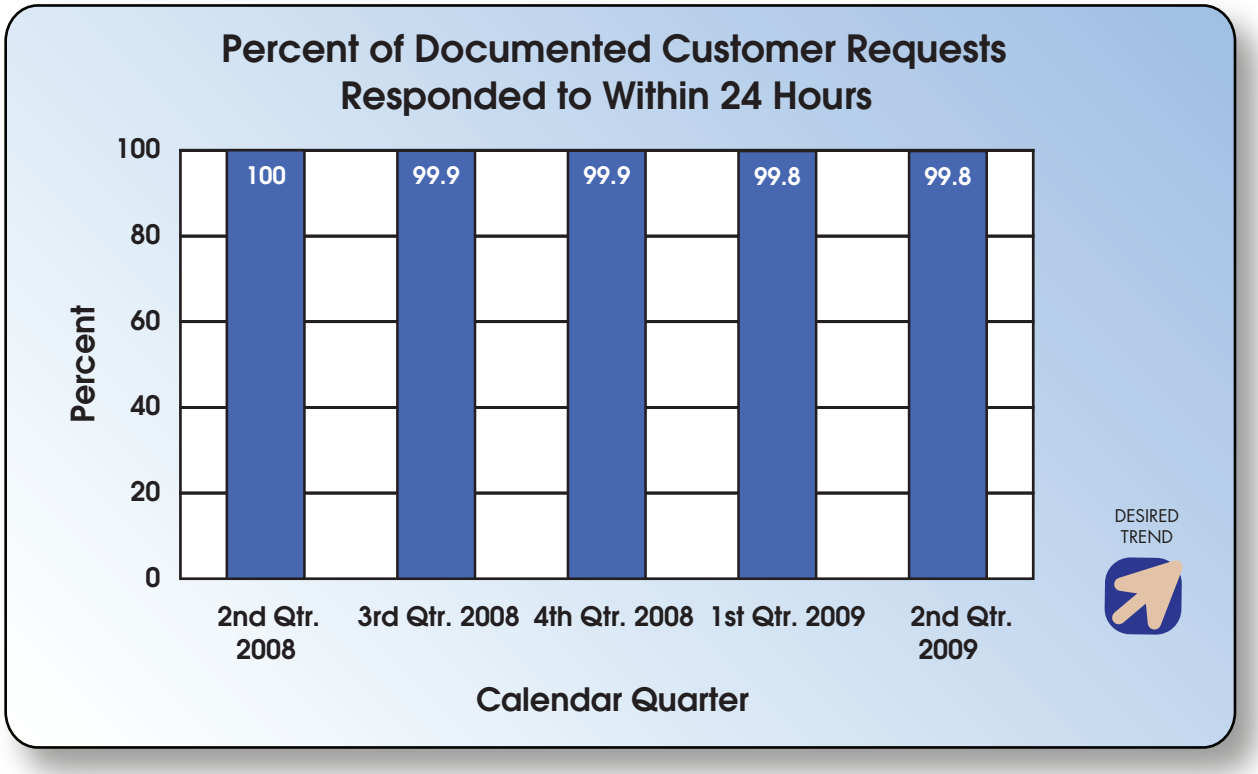
This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

Measurement and Data Collection:

This information comes from the customer service database, where customer requests requiring follow-up are documented from the time the call comes in until the request is responded to. This may include requests for signs, traffic signal review, pothole patching or work zone congestion. Almost all customer requests are responded to immediately, including basic phone call transfers, questions, or requests for general information; these routine contacts are not documented here.

Improvement Status:

Customer requests in the second quarter of 2009 were responded to within 24 hours 99.8 percent of the time. This number remains consistently high across the board since we first began tracking the data. There were 7,839 documented customer requests in the quarter, an increase of almost 1,500 over last quarter.



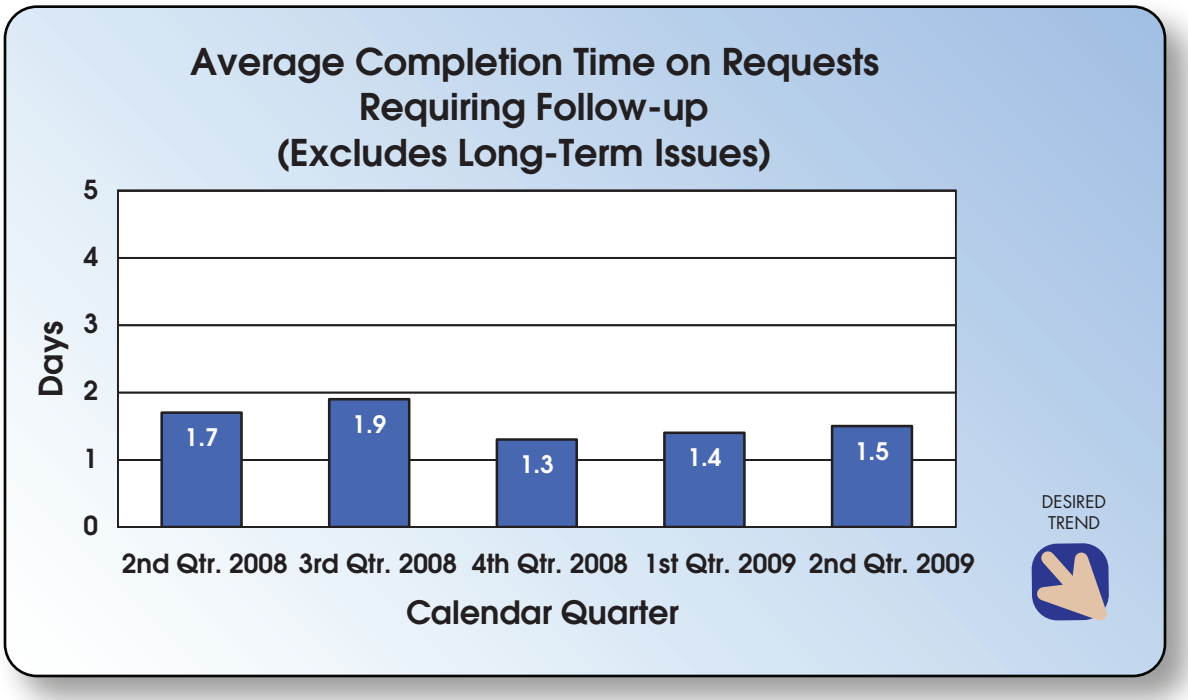
Average completion time on requests requiring follow up-5d

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:
This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Measurement and Data Collection:
Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Improvement Status:
The average completion time on customer requests for the second quarter of 2009 remained steady at 1.5 days. There were 7,839 documented customer requests in the quarter, an increase of almost 1,500 over last quarter.



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Partner with Others to Deliver Transportation Services

Tangible Result Driver – Kevin Keith, Chief Engineer

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

Number of dollars of discretionary funds allocated to Missouri-6a

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the amount of discretionary funds allocated to Missouri.

Measurement and Data Collection:

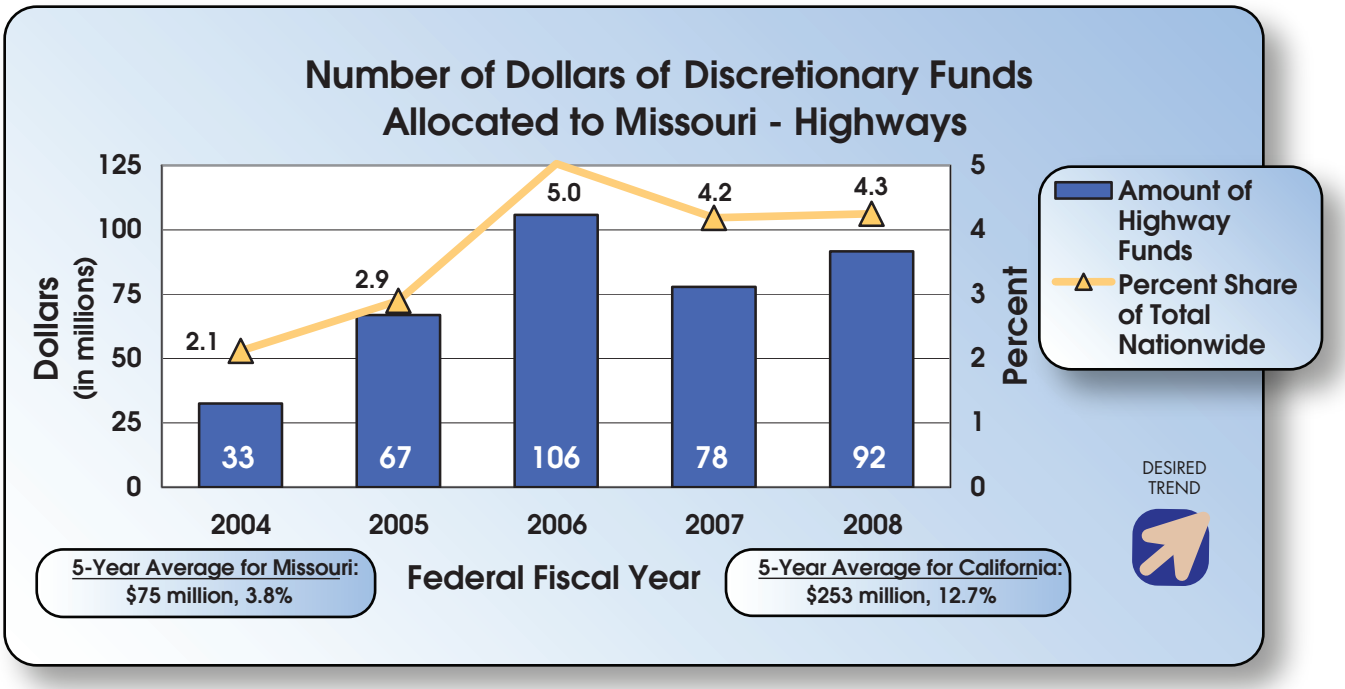
This is an annual measure updated each January. The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration. Missouri's share of the total highway funds allocated nationwide over the last five years is 3.8 percent, which ranks fifth. The state of California received the largest share with 12.7 percent. Missouri's share of the total multimodal funds allocated nationwide over the last five years is 1.6 percent, which ranks 22nd. The state of New York received the largest share with 14.1 percent.

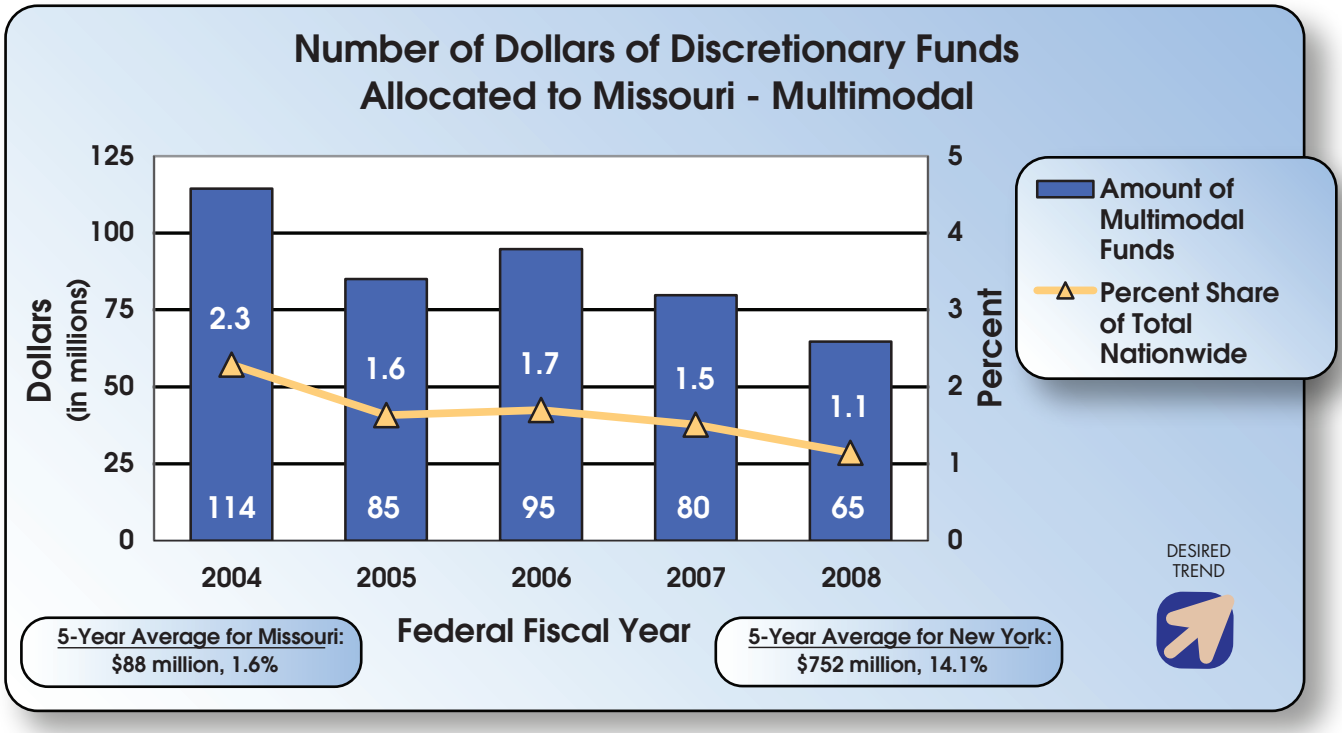
Improvement Status:

Discretionary funds allocated to Missouri for highway projects increased in 2008. This was mainly due to an increase in the funds made available from the annual appropriations bill. The funds allocated to Missouri increased 18 percent from 2007 to 2008, while the funds allocated nationwide increased by only 16 percent.

Discretionary funds allocated to Missouri for multimodal projects decreased in 2008. This was mainly due to a decrease in airport funds. The funds allocated to Missouri decreased 19 percent, while the funds allocated nationwide increased by 8 percent.

MoDOT works closely with Missouri's congressional delegates to identify specific transportation projects that are good candidates for discretionary funds.




Number of Dollars of Discretionary Funds Allocated to Missouri - Multimodal
Dollars (in millions)
125
100
75
50
25
0
Percent
5
4
3
2
1
0
2.3
1.6
1.7
1.5
1.1
114
85
95
80
65
2004
2005
2006
2007
2008
Federal Fiscal Year
Amount of Multimodal Funds
Percent Share of Total Nationwide
DESIRED TREND
5-Year Average for Missouri: $88 million, 1.6%
5-Year Average for New York: $752 million, 14.1%

Percent of earmarked dollars that represent MoDOT's high priority highway projects-6b

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

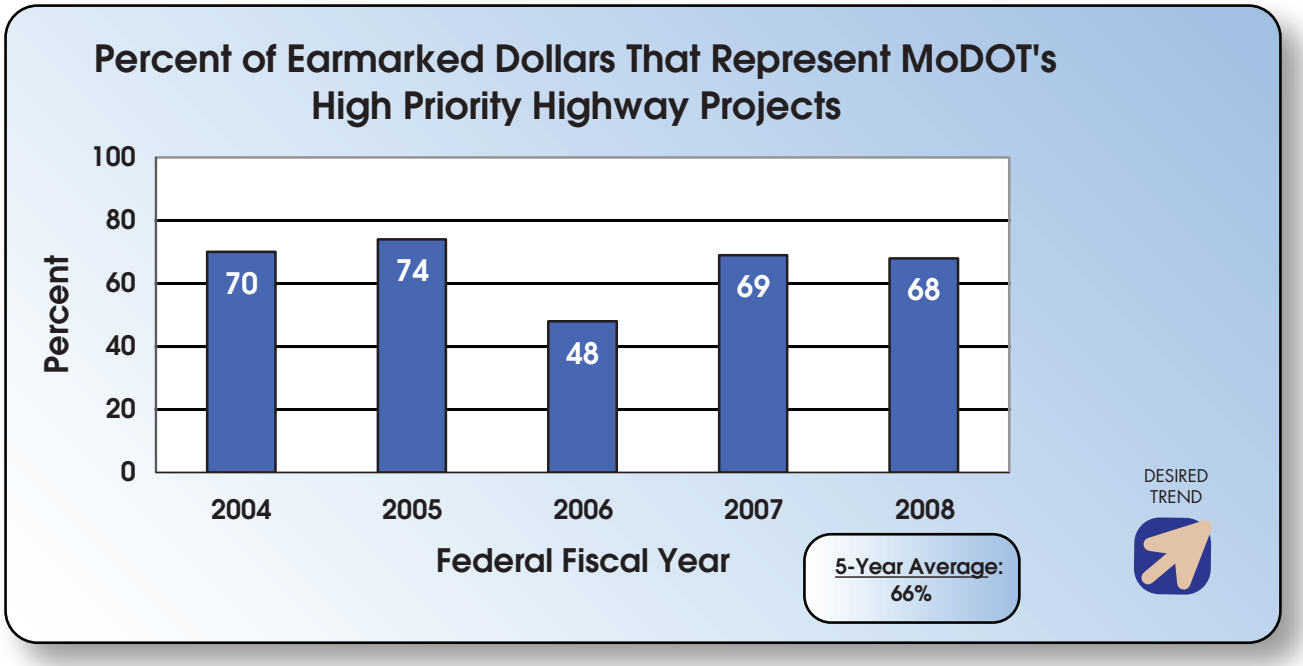
Measurement and Data Collection:

This is an annual measure updated each January. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration. MoDOT's high priority highway projects are identified in the Federal Priorities list that is prepared by Governmental Relations. This list is provided to Missouri's congressional delegates.

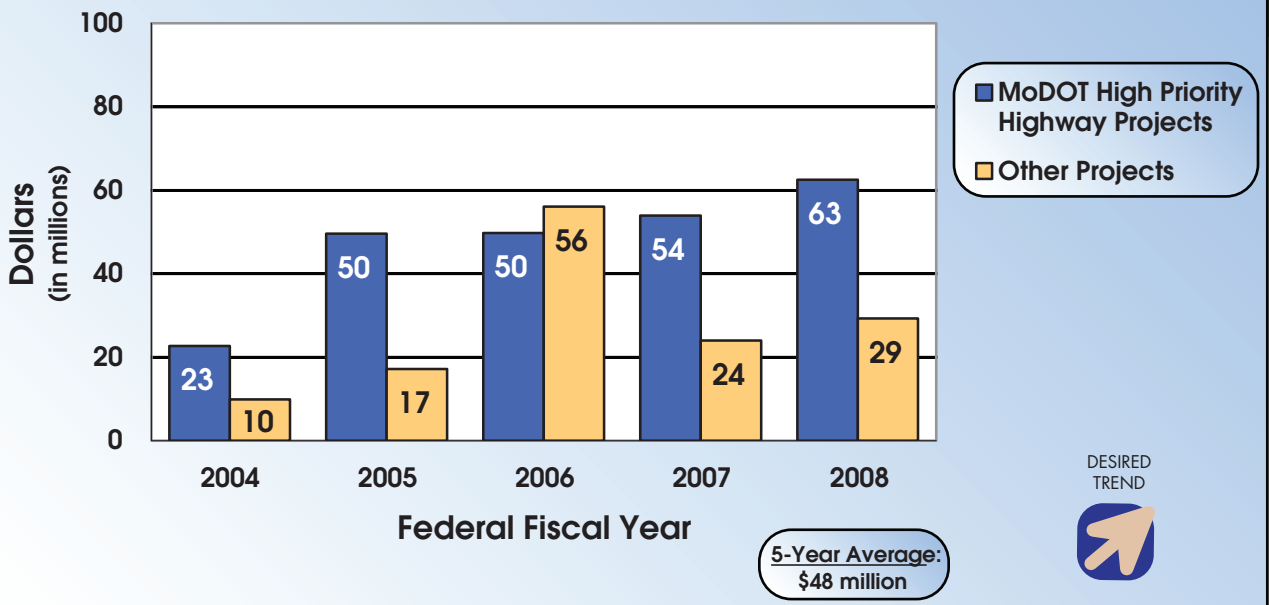
Improvement Status:

Missouri's earmarked dollars for specific highway projects increased in 2008. This was mainly due to an increase in the funds made available from the annual appropriations bill. However, the percent of earmarked dollars that represent MoDOT's high priority highway projects decreased slightly. Many of the earmarked dollars were for projects identified on our Federal Priorities list. Over the last five years, MoDOT's high priority highway projects received 66 percent of the earmarked dollars.

MoDOT works closely with Missouri's congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.



Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects



Number of dollars generated through cost-sharing and other partnering agreements-6c

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations and transportation development districts for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocates $30 million per year for projects proposed by entities willing to assist in a project's funding that will benefit the state highway system.

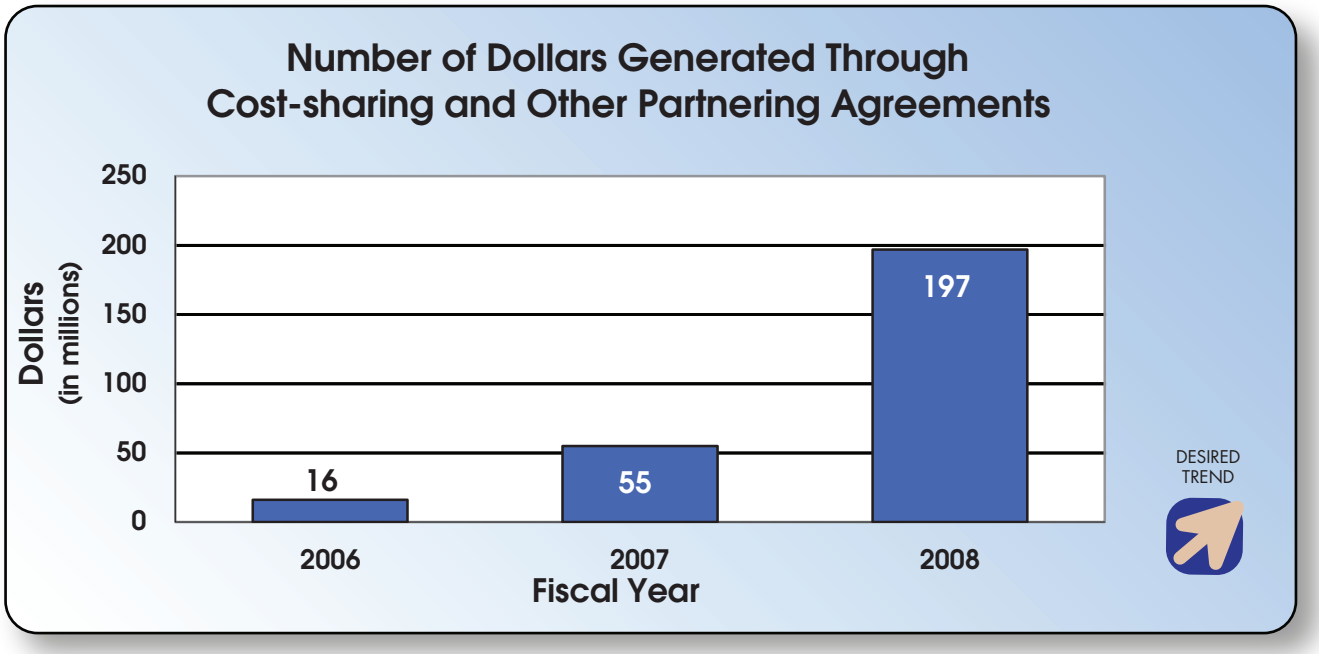
Measurement and Data Collection:

This is an annual measure updated each October. Resource Management collects this data from the Statewide Transportation Improvement Program (STIP) database. The dollars are shown in the state fiscal year in which construction contracts are awarded.

Improvement Status:

The number of dollars increased significantly in fiscal year 2008 due to the timing of the construction contract awards for some major cost-share projects. Examples include Route 36 in Macon, Marion, Monroe and Shelby counties, Route 100 in Franklin County and Route 67 in Madison and Wayne counties.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.



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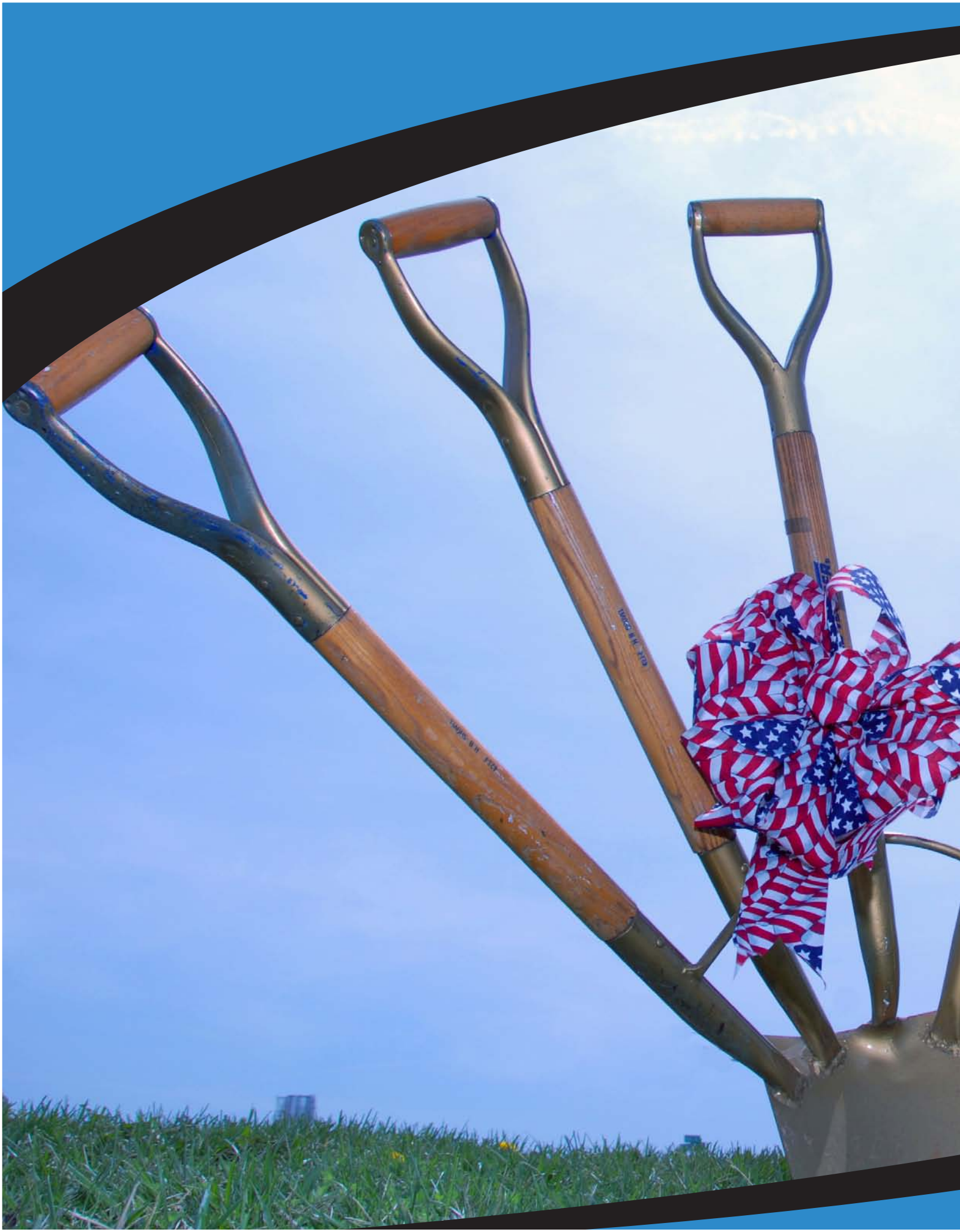


Leverage Transportation to Advance Economic Development

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Transportation is essential to Missouri's economic well-being. It plays a critical role in creating jobs and stimulating lasting growth for Missouri. In addition, focusing on ways to advance economic development helps MoDOT achieve its mission of promoting a prosperous Missouri.

Number of miles of new four-lane corridors completed-7a

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri. One of MoDOT's recent priorities has been completion of four-lane corridors in order to connect segments of highway where gaps exist.

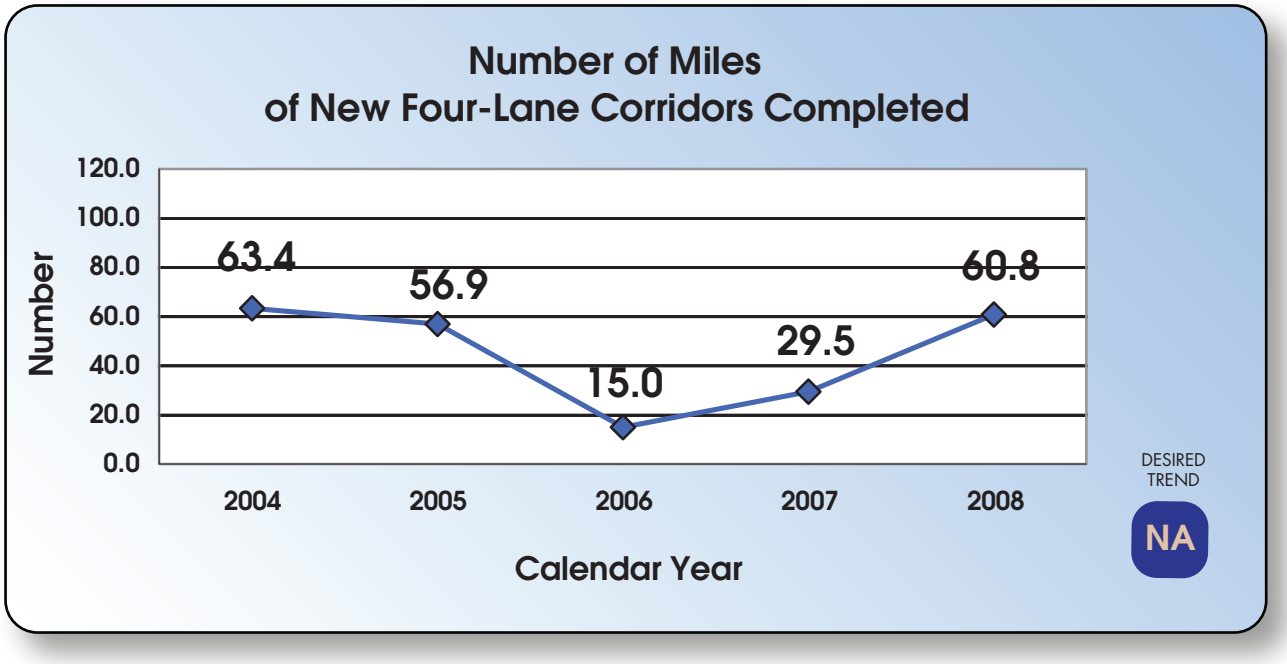
Measurement and Data Collection:

Projects that create or complete sections of dual-divided highways are identified and tracked. Completion is defined as the date the project is opened to traffic. This is an annual measure updated each January.

Improvement Status:

More than 60 miles of new four-lane corridors were completed during calendar year 2008, primarily on U.S. Routes 50, 61 and 65. Progress in 2008 was nearly double that of 2007 as projects funded by Amendment 3 bonds approved by Missouri voters in November 2004 were completed. More than 100 miles of work to complete four-lane highways are included in the current five-year Statewide Transportation Improvement Program.

A MoDOT study completed in 2007 looked at seven major economic indicators in non-urbanized counties. The indicators are county population, annual wages, household income, number of business firms, gross sales tax, real estate valuations and per capita income. Results showed that counties that have more than 15 miles of four-lane highway scored from 9 to 183 percent higher in these areas than counties with a lesser number of divided miles.



Percent utilization of SIB & STAR loan programs-7b

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Brenda Morris, Resource Management Director

Purpose of the Measure:

This measure shows the percent utilization of MoDOT's revolving loan programs, the Missouri State Infrastructure Bank (SIB) and the State Transportation Assistance Revolving (STAR) program.

The SIB program, which is administered by the Missouri Transportation Finance Corporation (MTFC), was authorized by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail or mass transit facility construction, mass transit vehicles and vehicles for elderly or handicapped people. STAR funding is appropriated by the General Assembly.

Measurement and Data Collection:

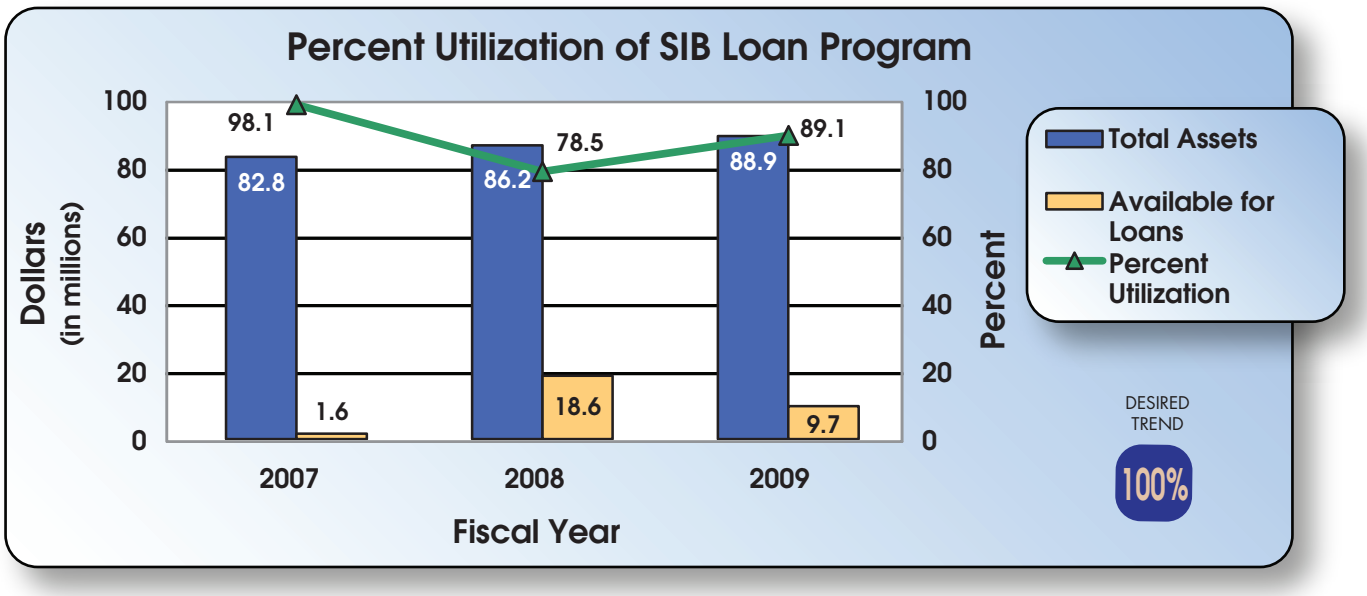
This is an annual measure updated each July. The percent utilization is the total assets less cash available for loans divided by total assets. Resource Management collects this data from financial reports and a SIB and STAR loans database.

Improvement Status:

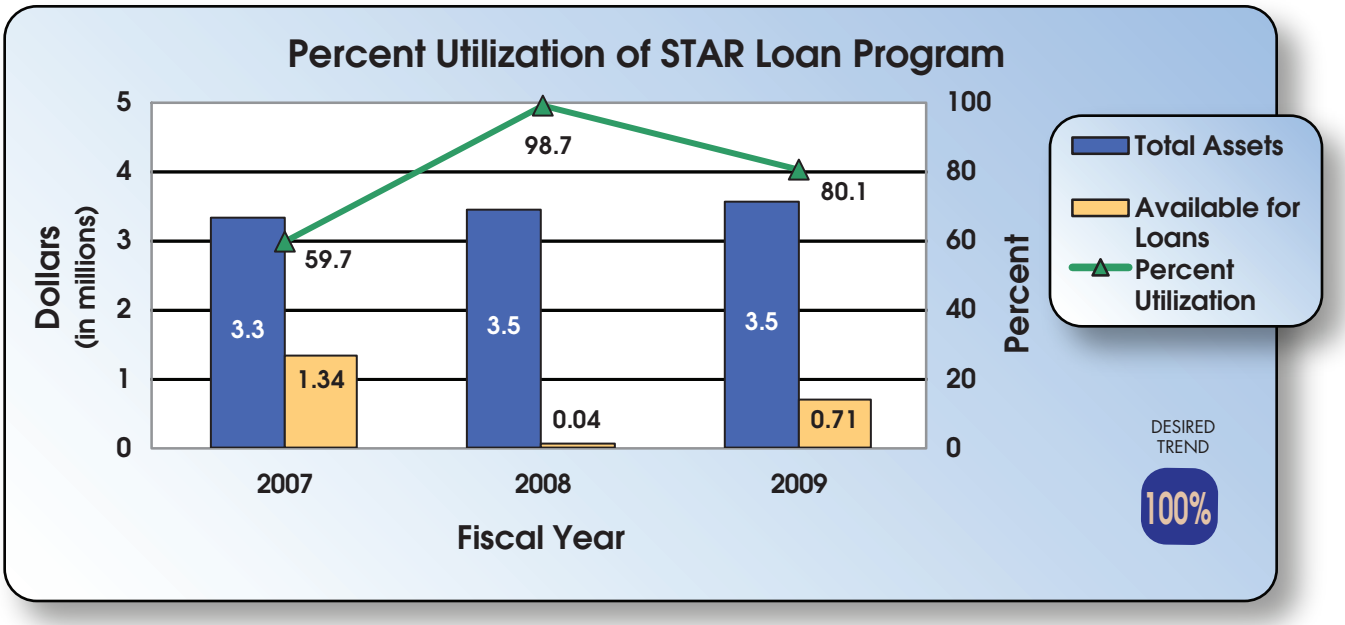
The percent utilization of the SIB loan program increased to 89.1 percent as of June 30, 2009. The amount available to loan decreased because: eleven entities were approved for loans totaling $23.7 million; five entities determined they did not need their loans totaling $13.2 million; three entities reduced their loan amounts by $4.9 million; and adjustments were made to the timing of disbursements and repayments.

The percent utilization of the STAR loan program decreased to 80.1 percent. The amount available for loans increased due to loan repayments and investment earnings. The STAR fund has approximately $705,000 available for loans.

Resource Management held partnership development training workshops at all districts in fiscal year 2009.



Leverage Transportation To Advance Economic Development



Economic return from transportation investment-7c

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:

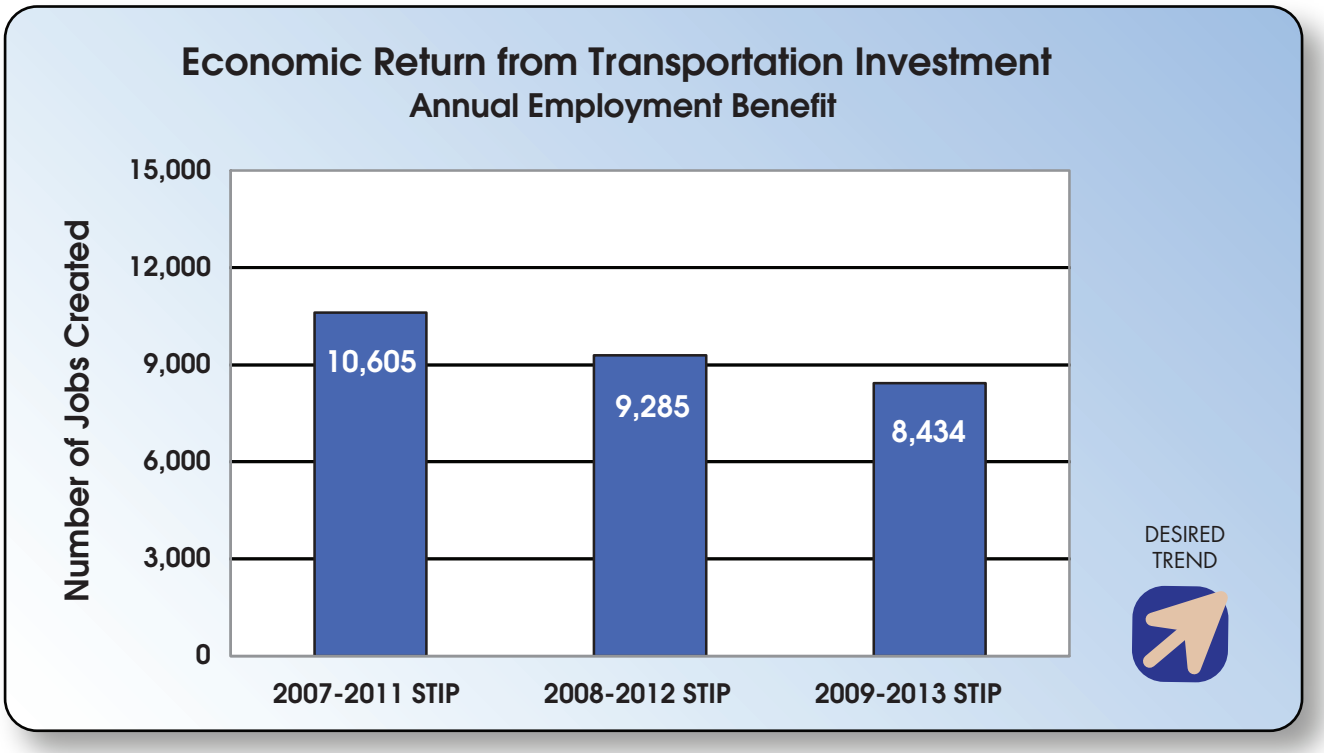
This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment, personal income and economic output.

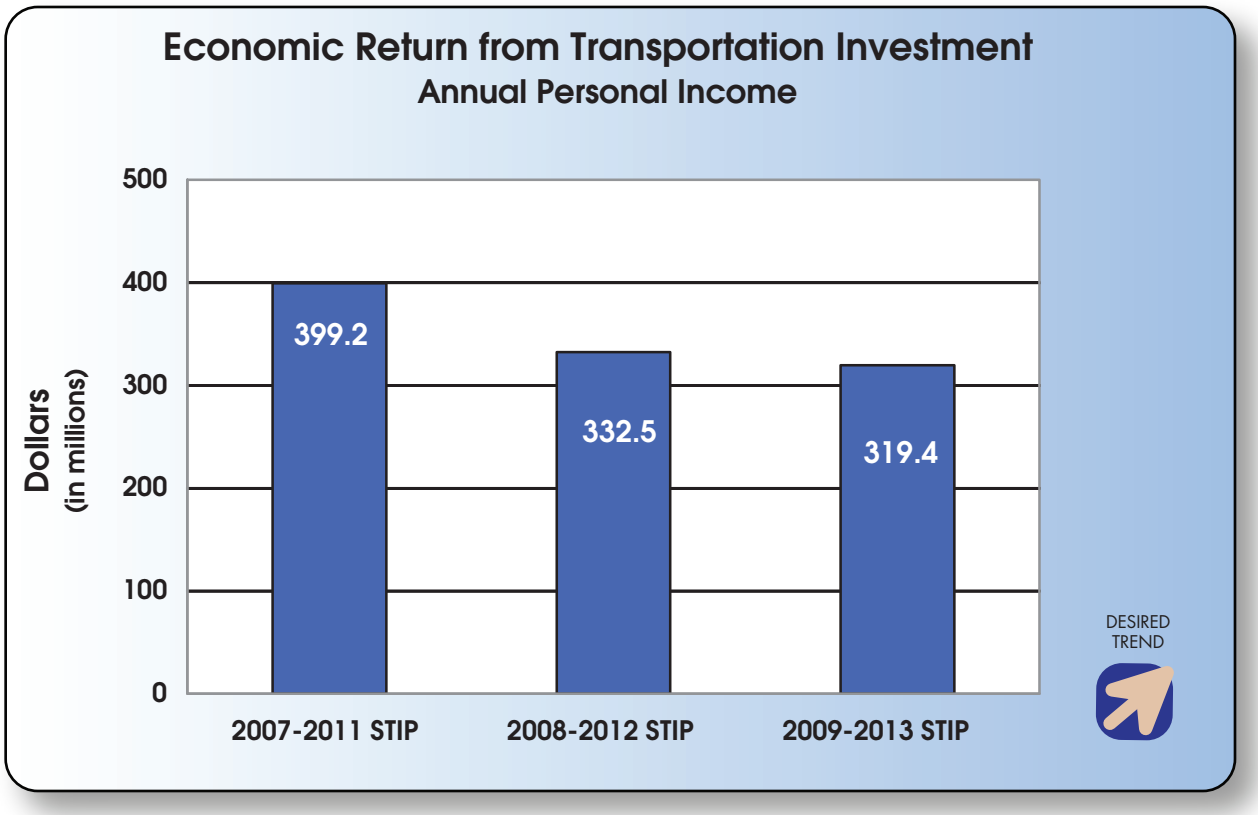
Measurement and Data Collection:

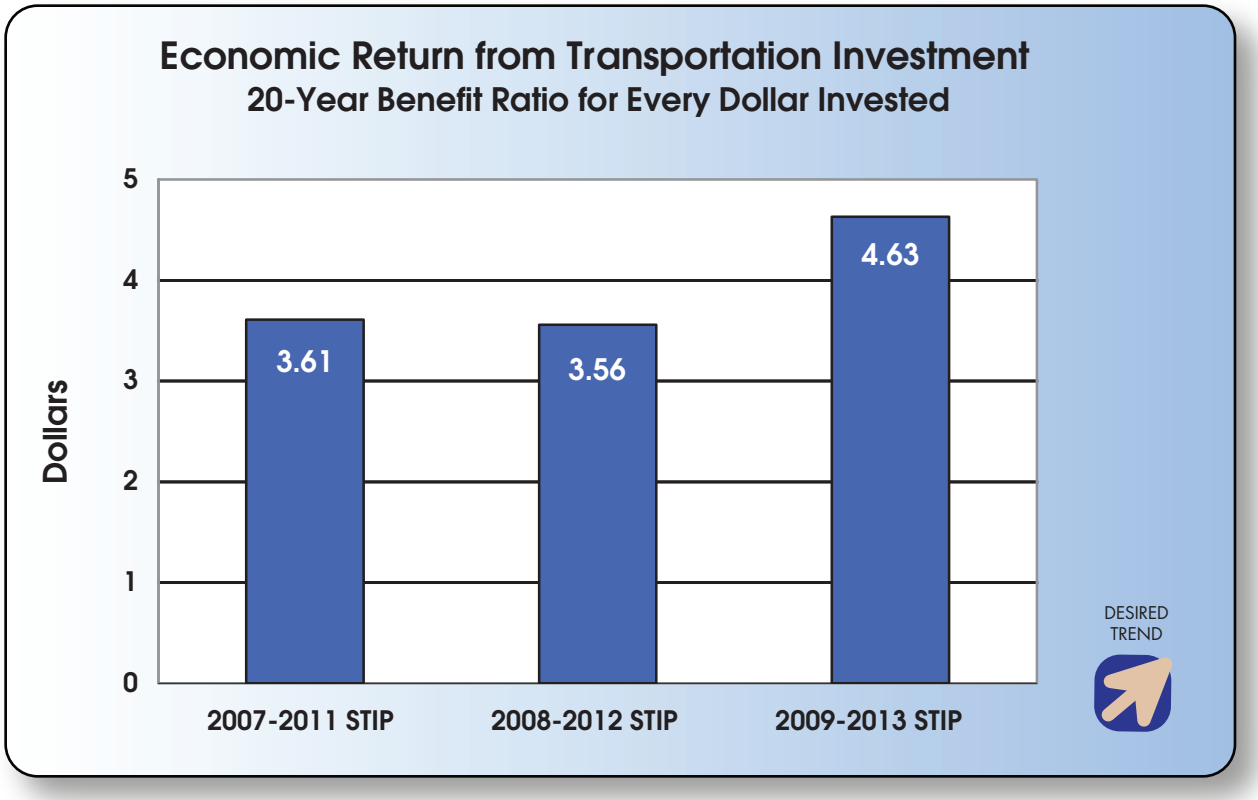
MoDOT works with the Department of Economic Development (DED) to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures. This annual measure is updated each October.

Improvement Status:

The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide Transportation Improvement Program (STIP) provides a summary of economic benefits related to transportation investments over the next 20 years. The 2009-2013 STIP will invest over $4 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 8,434 new jobs with an average wage of $29,373 per job. As a result, average personal income is expected to increase by $319.4 million. The 2009-2013 STIP projects will contribute more than $993 million to economic output for the state per year totaling $19.9 billion over the next 20 years. This equates to a $4.63 return on every $1 invested in transportation. The downward trends shown on the first two annual charts are due to decreased STIP investments. The third chart, which shows the 20-year benefit ratio for every dollar invested, increased compared to the 2008-2012 STIP primarily due to adding the New Mississippi River Bridge project in St. Louis. MoDOT continues to work with DED to conduct economic impact analyses for the various transportation investments throughout the state. Additional studies can be found online at www.modot.mo.gov/newsandinfo/EconomicImpactAnalysis.htm.




Economic Return from Transportation Investment
Annual Personal Income
Dollars (in millions)
500
400
300
200
100
0
399.2
332.5
319.4
2007-2011 STIP
2008-2012 STIP
2009-2013 STIP
DESIRED TREND


Economic Return from Transportation Investment
20-Year Benefit Ratio for Every Dollar Invested
Dollars
5
4
3
2
1
0
3.61
3.56
4.63
2007-2011 STIP
2008-2012 STIP
2009-2013 STIP
DESIRED TREND

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Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell, Organizational Results Director

MoDOT values innovation. The department empowers employees and seeks input from stakeholders to generate innovative ideas. Collaboration with staff, academia and industry makes unique concepts come to life so MoDOT can serve its customers better, faster and at less expense to the taxpayer.

Number and percent of research recommendations implemented-8a

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

This measure tracks the number of completed research projects, and the percentage of implemented research recommendations. MoDOT realizes the importance of supporting innovation and research and is driven to provide the department with the latest ideas, technologies, and solutions needed to deliver the most efficient, safe, and economical transportation system.

Measurement and Data Collection:

Research projects implemented include any new ideas, methods, policies, processes, standards, equipment or tools introduced for the purpose of improving the department's operation, services, or products. For this measure, research projects are categorized into two areas: 1) Information and policy guidance research, and 2) Technical, product-focused research. Both categories are reported as the number of completed activities and percent of recommendations implemented. Examples of information and policy guidance research products include determining the economic impact of highway construction or smoother pavements, or development of freight planning agendas. Technical, product-focused research projects examples include developing passing lane alternatives, or concrete curing specifications.

For these research products, the definition of implemented includes all solutions that have been or are being applied. "Percent of research recommendations implemented" is determined by dividing the number of completed research projects producing implementable results by the total number of research projects completed during the reporting period.

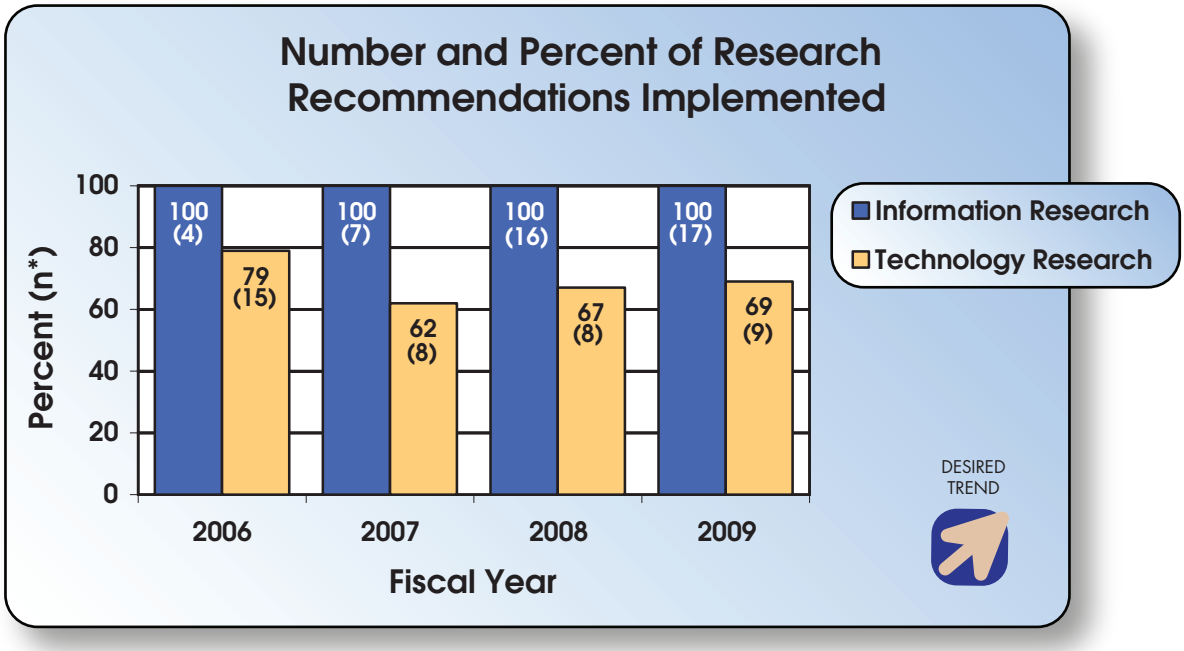
MoDOT's elevated emphasis on strategically focused research and its implementation should result in better and more economical transportation products and services delivered. Data for this measure is collected and analyzed annually with updates in the July Tracker edition.

Improvement Status:

During fiscal year 2009, MoDOT's research program completed 30 total research projects. Seventeen projects were categorized as information and policy guidance reports and are considered implemented. Thirteen projects were categorized as technical, product-focused reports. Nine of those projects produced implemented results within the department. This represents a 69 percent implementation rate for the technical report recommendations.

Organizational Results has made a more concerted effort to develop research project work plans that have an implementation element included. This is for both in-house and contract research. Request for proposals (RFPs) for contract research are now required to include implementation as one of the deliverables for each project. This focus leads to more usable solutions and better value. While not all research results or solutions can be implemented, MoDOT recognizes the importance and value of conducting a research program driven to make a difference.

Within the last year, Organizational Results has implemented a project-tracking tool, which has brought a better mechanism to track the progress of projects and their implementation.



*(n) Indicates the number of research recommendations implemented

Number of external awards received-8b

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

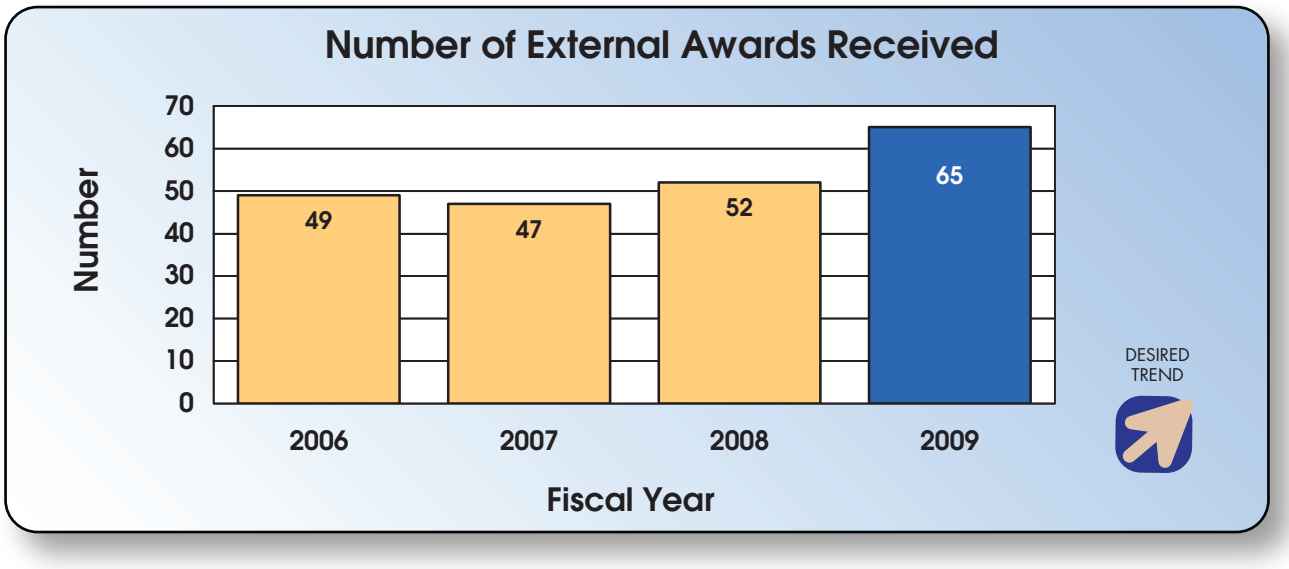
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities.

Measurement and Data Collection:

Each district and division office tracks the awards presented to the department by external organizations. This includes all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data for this measure is updated quarterly.

Improvement Status:

In the fourth quarter of fiscal year 2009, MoDOT received 25 awards. Fourteen of those awards recognized MoDOT for excellence in communicating with the citizens of Missouri. KCICON received two of those awards, including APEX - Awards for Publication Excellence, PR, Public Information & Public Service Campaigns "Ready…Set… Construction! Preparing Kansas Citians for a Major Highway Project."
MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Percent of best practices by implementation status-8c

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

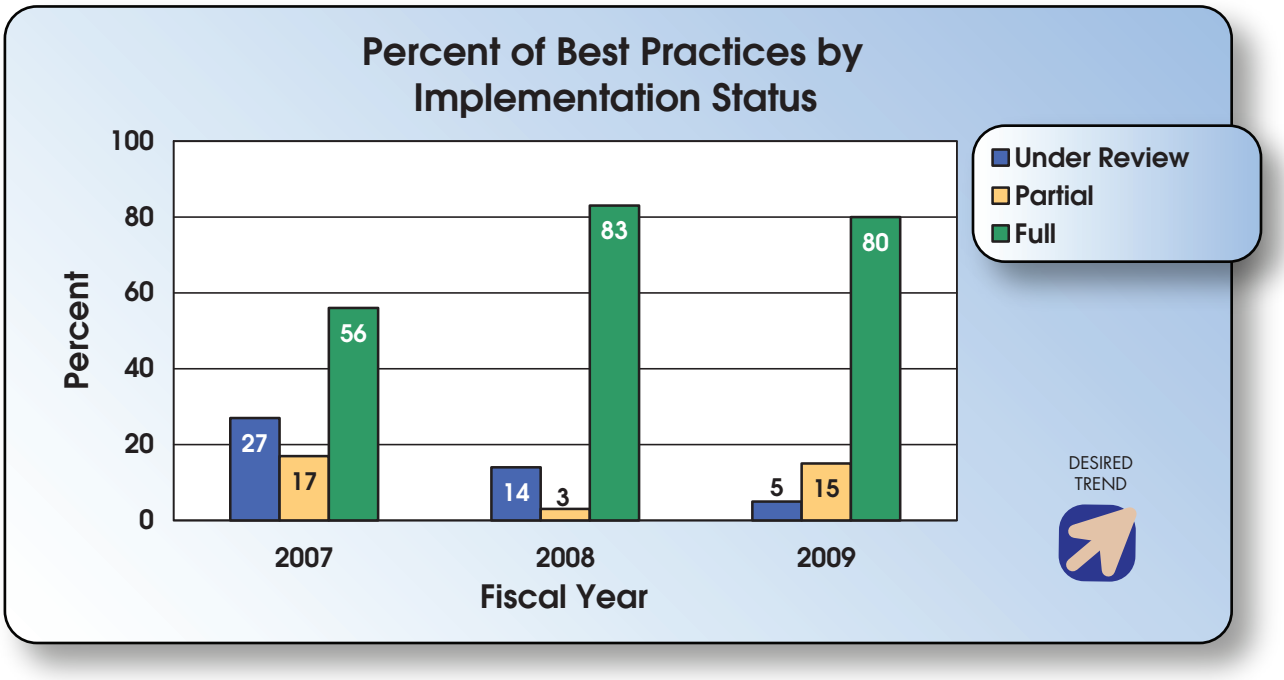
This measure tracks the percent of best practices implemented within MoDOT. Best practices show how MoDOT employees are applying innovation to improve daily operations.

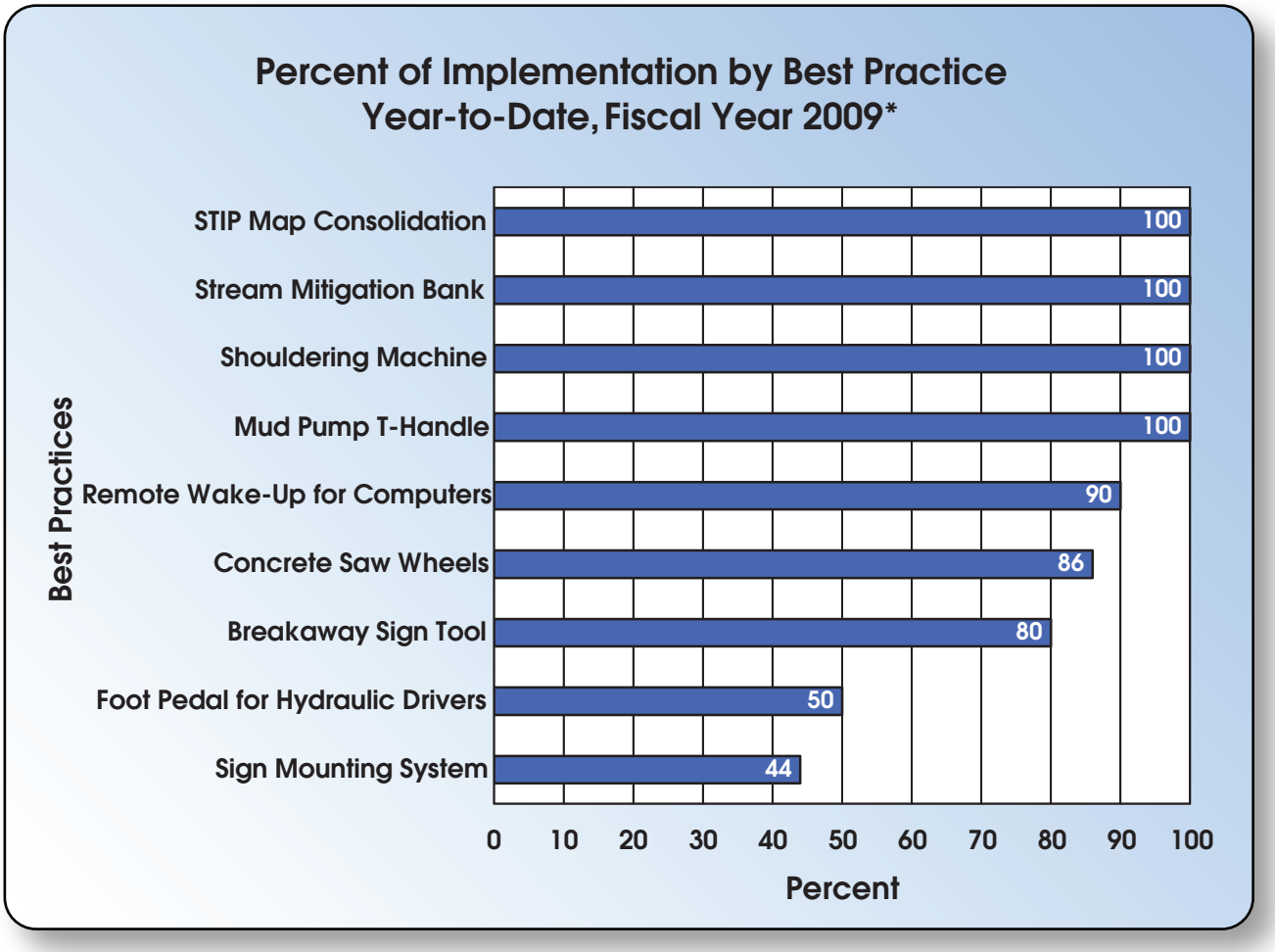
Measurement and Data Collection:

MoDOT uses a simple five-question submission form for employees to share how they have improved the ways of accomplishing daily work. Submissions are evaluated and verified by managerial and technical staff. Those submissions approved as best practices are shared with MoDOT employees through online and printed publications. Every six months, division and district managers report best practice implementation status. This measure will have updates in the July and January Tracker editions.

Improvement Status:

During fiscal year 2009, MoDOT's Solutions at Work has verified and shared 10 best practices with department employees. Seven of those best practices have been shared within the past 30 days and will be reported in the next survey cycle in January 2010. Similarly six best practices from fiscal year 2008 are included in this survey cycle. Overall, 80 percent of the best practices have been fully implemented with 15 percent partially implemented and 5 percent still under review. With 95 percent of best practices partially or fully implemented, MoDOT is aggressively taking advantage of best practices. The 15 percent partially implemented is primarily due to a delay in securing a fabrication contract on two of the items. The implementation rate for the fiscal year is nearly the same as the previous year with a significant reduction in the percent of best practices still being reviewed. This is a clear indication that implementation of approved best practices has become a priority. Monthly statewide videoconferences to discuss evaluations and implementation issues should continue to drive implementation numbers upward. While many of these 10 best practices are tools and equipment modifications to make work faster and safer, some actual savings were realized. Most notably the department saved more than $2 million through a process to modify low-water crossings and bank the stream mitigation credits for other projects.





*Best practices too recent to include in this survey cycle include: a bridge deck repair clamp, a steel plate transport trailer, a string trimmer fix, a guardrail pusher, a hitch-haul ramp, a mud jack pipe, and an employee concerns database.

Number of dollars saved by increasing MoDOT's productivity-8d

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Jen Harper, Organizational Performance Engineer

Purpose of the Measure:

This measure enables MoDOT to assess its productivity by tracking cost savings indicative of practical design, value engineering, Performance Plus and good engineering judgment.

Measurement and Data Collection:

The cost-saving methods used by MoDOT are so broad that this measure focuses on savings measured through the Performance Plus program. The Construction Cost Savings and the Project Scoping and Estimating incentives are verified quarterly, while the Injury Reduction incentive is verified on a semi-annual basis. The number of dollars saved is calculated for each of the incentives. The amount paid out to employees is no longer subtracted from the reported savings in order to report the data in a timely manner. Note that the Construction Cost Savings incentive is now calculated in the same manner as the Project Scoping and Estimating and the Injury Reduction incentives, that is, calculations are based on all of the project offices/districts whether or not they qualified. The historical data was recalculated to reflect these changes. For the Construction Cost Savings incentive and the Project Scoping and Estimating incentive, savings are reported in the same quarter as the data is measured.

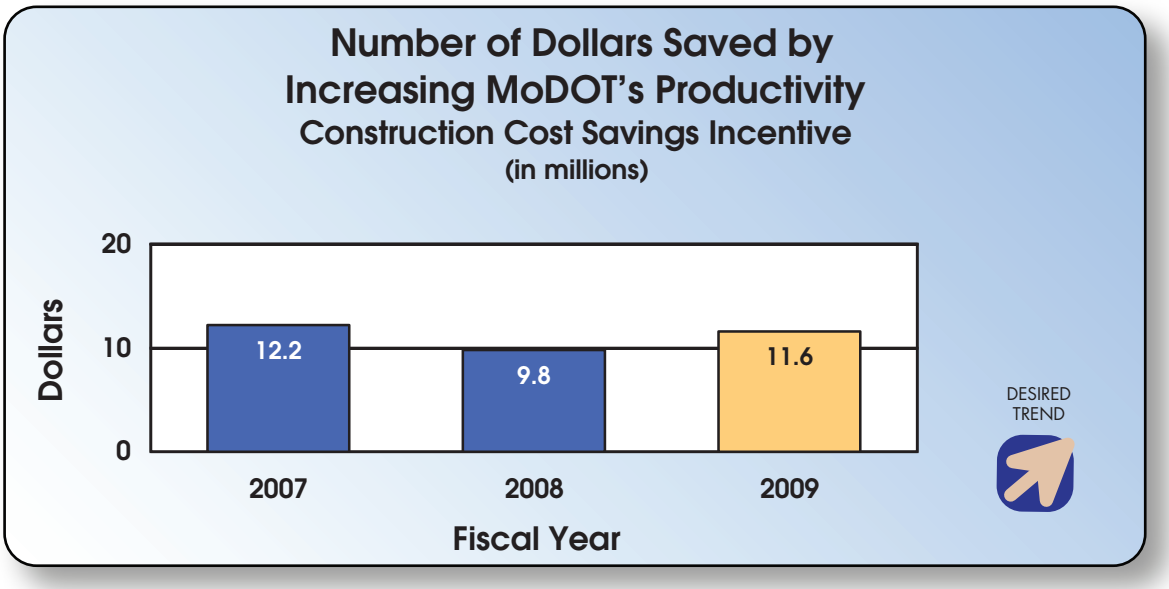
For the Injury Reduction incentive, data is reported in the quarter the incentives are paid out to the employees due to a processing lag. For the Construction Cost Savings and Project Estimating and Scoping incentives, the measurement data reflects April to June FY 2009. For the Injury Reduction incentive, the data reflects July through December FY 2009. Data for this measure is updated quarterly.

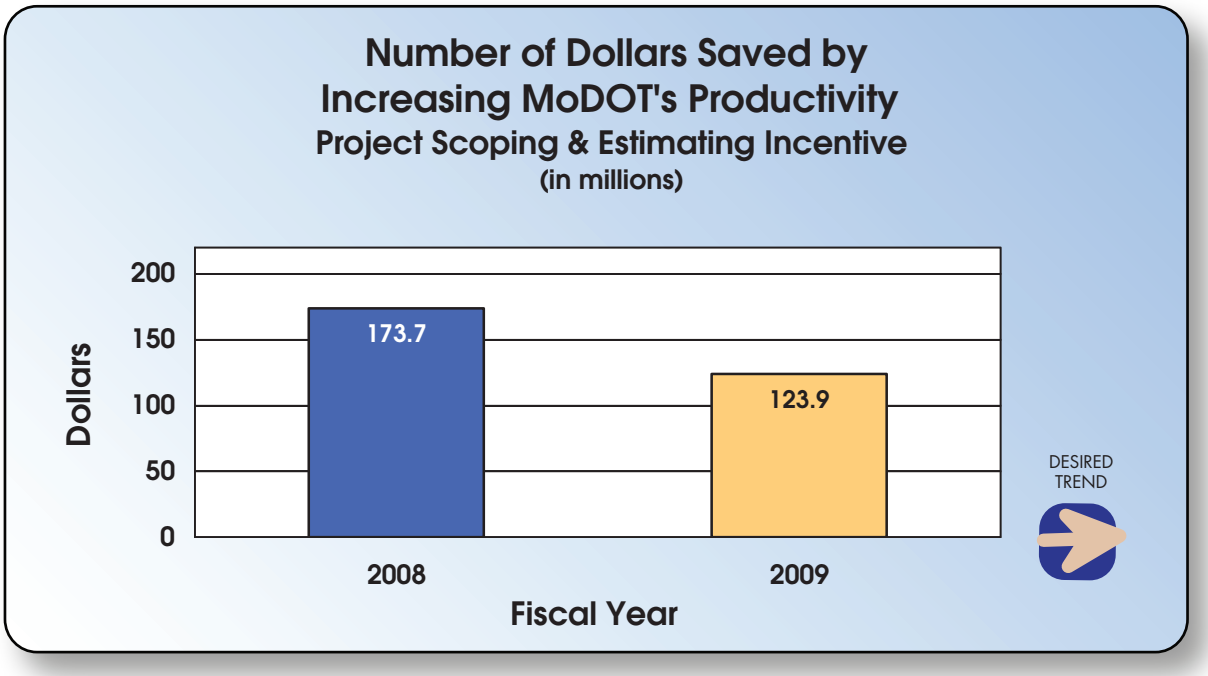
Improvement Status:

For the fourth quarter of fiscal year 2009, MoDOT saved $9.4 million through the Construction Cost Savings incentive. For fiscal year 2009, $11.6 million was saved.

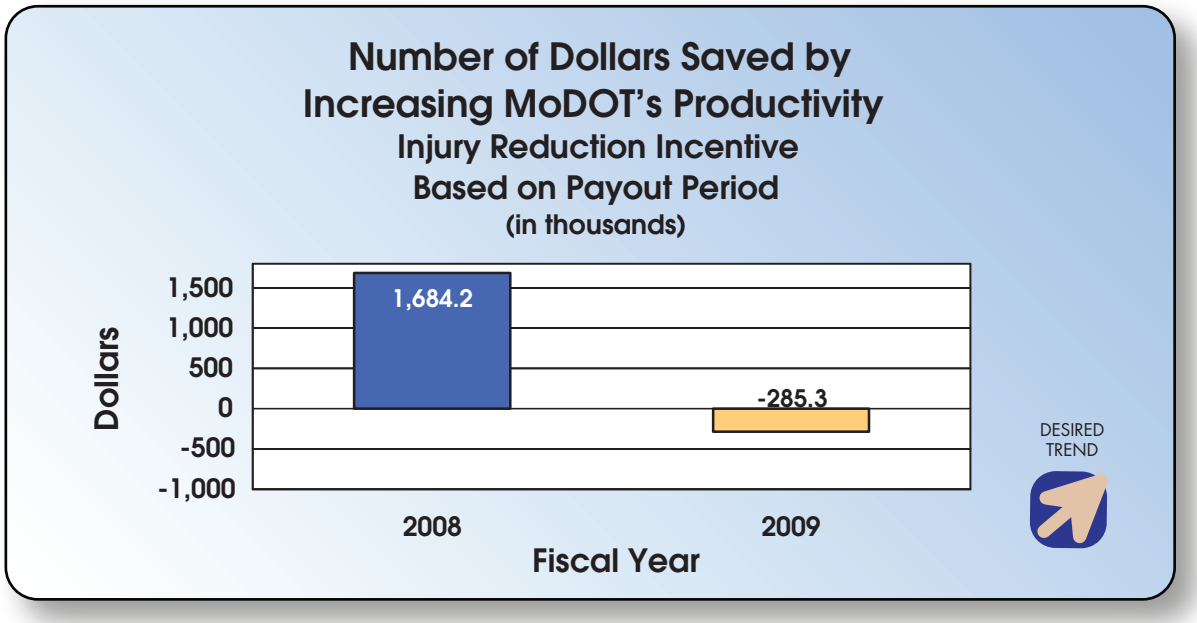
In the fourth quarter of fiscal year 2009, an additional $34.5 million was saved through the Project Scoping and Estimating incentive. For fiscal year 2009, $123.9 million was saved.

Data for the Injury Reduction Incentive was not updated for this quarter. This incentive will be discontinued after the January through June 2009 measurement period. The last six months of data will be reported in the October TRACKER.





Note: The desired trend in the Project Scoping and Estimating Incentive is to keep the variance between the STIP estimate and low bid amount to 0 percent.



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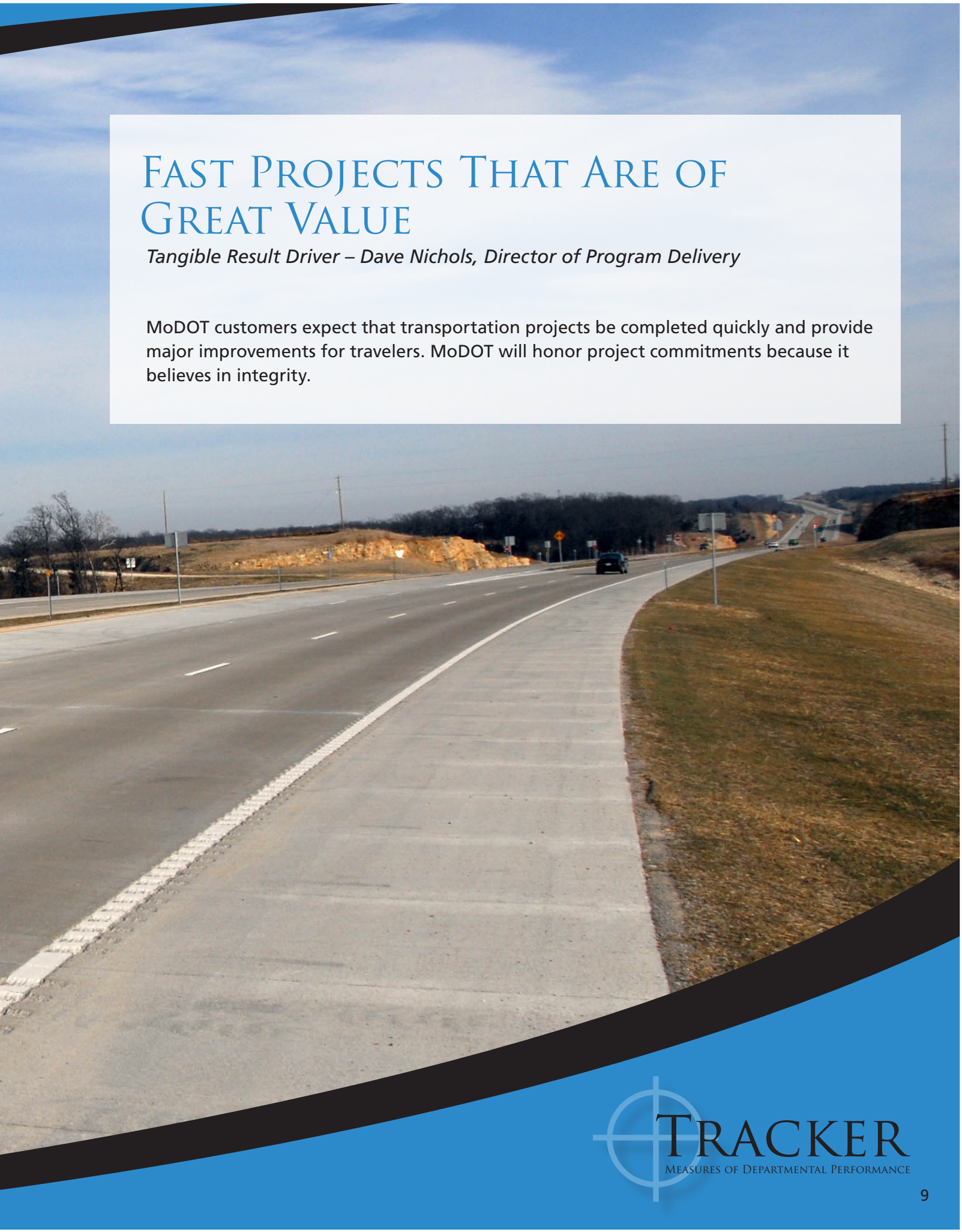
Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols, Director of Program Delivery

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.



Percent of programmed project cost as compared to final project cost-9a

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

This measure determines how close MoDOT's total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

Measurement and Data Collection:

MoDOT determines the completed project costs and compares them to the programmed costs. The completed project costs are reported during the fiscal year in which the project is completed.

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. The costs do not include those that might result from any legal claims, which are rare occurrences, regarding the projects after they are completed. Positive numbers indicate the final (completed) cost was higher than the programmed cost.

This is an annual measure updated each quarter. In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight.

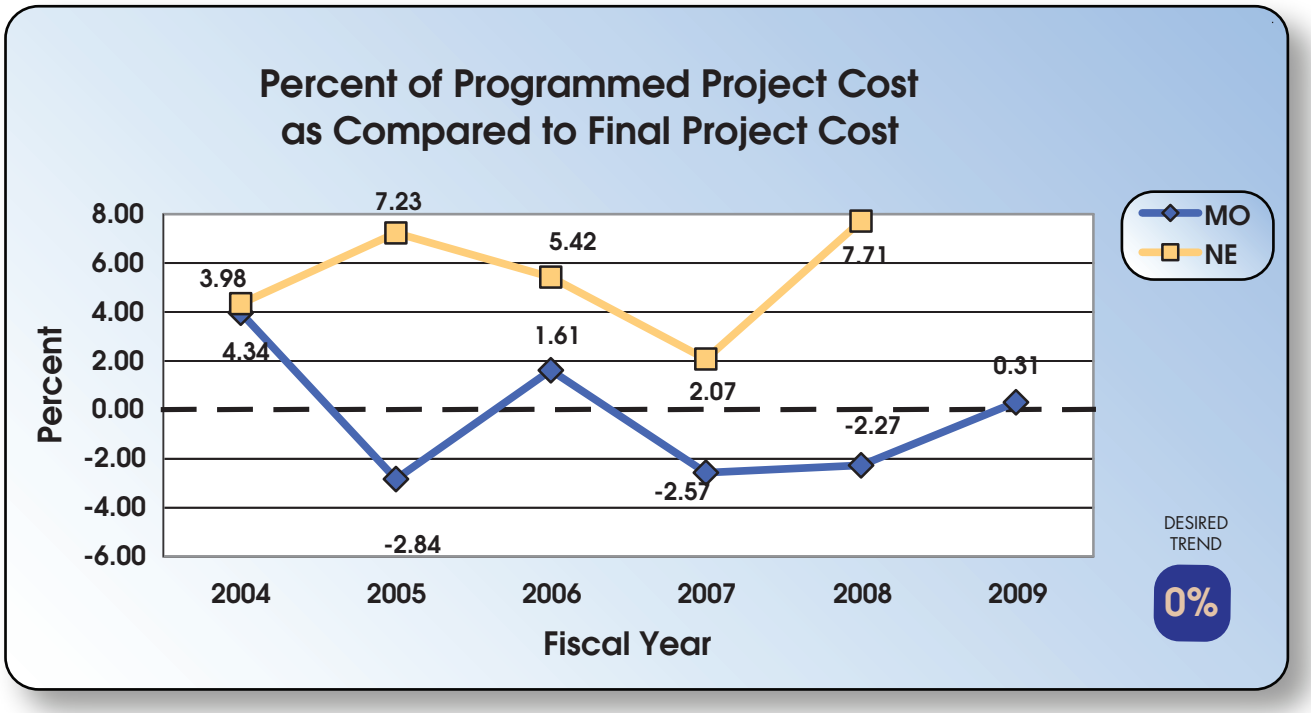
Improvement Status:

As of June 30, 2009, for fiscal year 2009, a total of 411 projects were completed at a cost of $1.593 billion. This represents a deviation of 0.31 percent or $5 million more than the programmed cost of $1.588 billion. The final fiscal year 2009 value will be presented in the next Tracker. There may be projects that have adjustments pending, which could cause a slight change in the values presented here.

For fiscal year 2008, the final value was 543 projects completed at a cost of $1.2463 billion. This represents a deviation of –2.27 percent or $29 million less than the programmed cost of $1.2753 billion.

District construction budgets are adjusted based on variation from programmed costs. The ideal status is no deviation in the programmed vs. final project cost, or 0 percent. For projects completed in the five-year period from 2004 to 2008, final costs of $5.546 billion were within 0.69 percent of programmed costs, or $38.5 million less than the programmed cost of $5.585 billion.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare programmed total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. In 2004, the performance of both states was nearly the same. In 2007, both states were within 5 percent of each other. In other years, it varied close to 10 percent. Data for Nebraska is updated annually.



Positive numbers indicate the final (completed) cost was higher than the programmed cost.
Data from Nebraska Department of Roads, one-year schedule of highway improvement projects.

Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion-9b

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelle Watkins, Transportation Planning Director

Purpose of the Measure:

This measure monitors how quickly projects go from the programmed commitment to fiscal closure of a construction project.

Measurement and Data Collection:

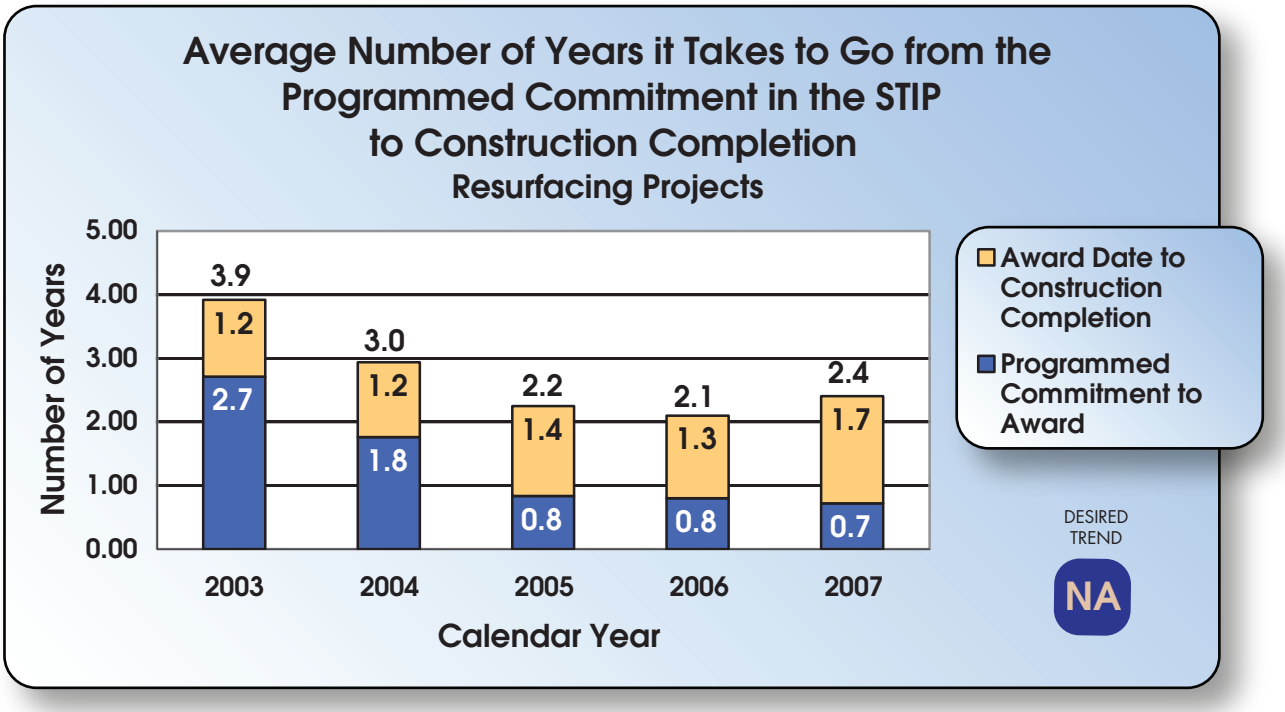
MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program (STIP) to when the project is completed. Project completion is defined as fiscal closure, which happens after the visible construction work has been completed. Data is categorized by the type of work and distinguishes between design and construction stages. This is an annual measure and data is updated in October.

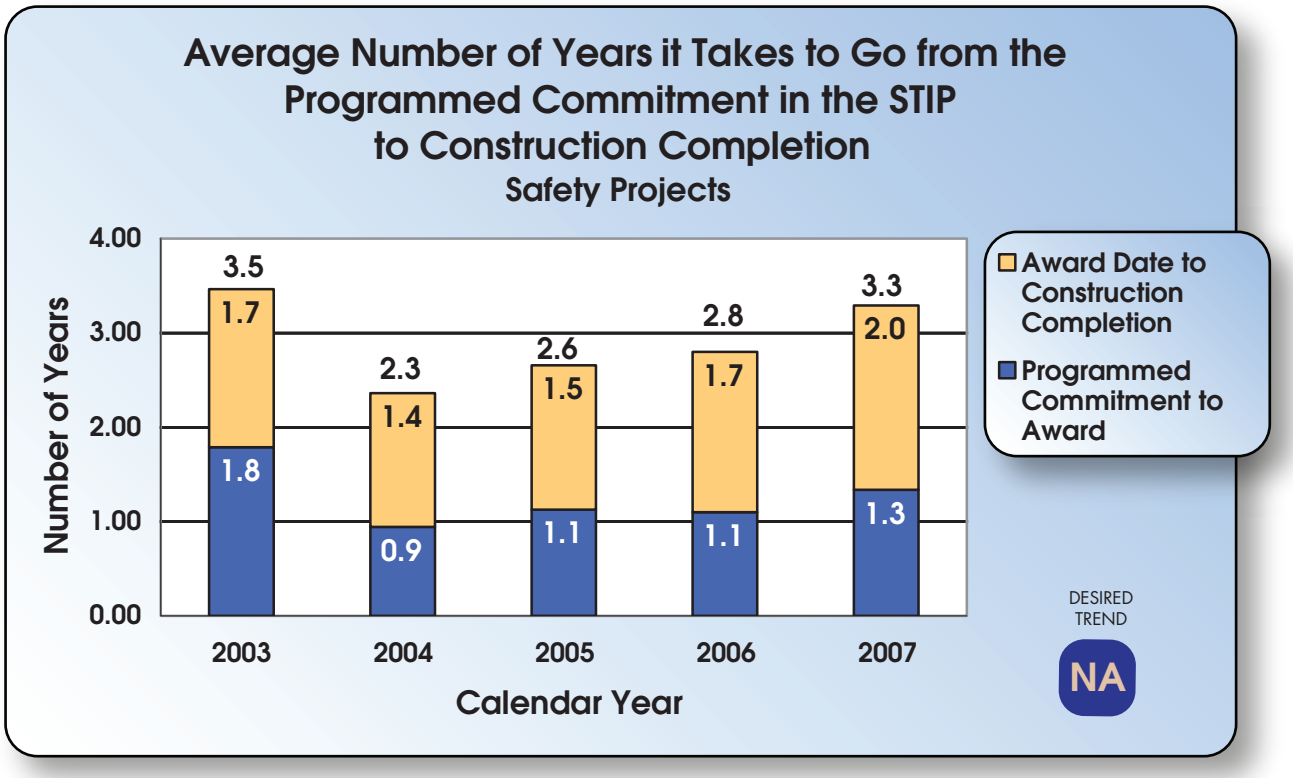
Improvement Status:

In general, resurfacing and safety projects take the least amount of time to develop and complete, around two to three years. New or improved bridge projects take more time, around five years. New or expanded highways take yet more time, from seven to 10 years. Major bridge projects take the most time, from seven to 12 years to develop and complete.

From 2006 to 2007, design time for resurfacing projects decreased slightly to 0.7 years. Design time for safety projects increased slightly to 1.3 years. Design time for new or improved bridges also increased slightly to 2.9 years. The design time average for new or expanded highways increased slightly to 3.9 years. The design time for major bridges decreased from 4.3 years to 1.5 years. Data samples for major bridges are usually small, which allows for one to two projects to affect the averages that are reported.

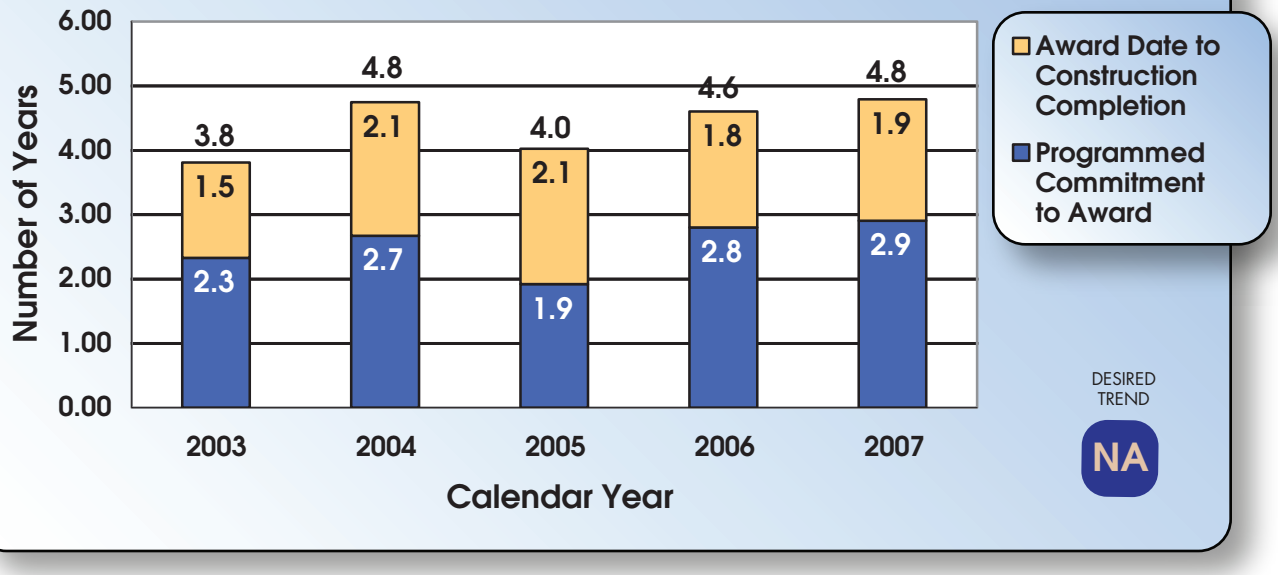
Construction times from 2006 to 2007 increased for resurfacing, safety, new or improved bridge projects and major bridges to 1.7, 2.0, 1.9 and 5.1 years respectively. MoDOT makes an effort to fiscally close completed construction projects that are inactive. Therefore, an increase in the average construction time is expected. New or expanded highways saw a decrease to 3.7 years.


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Resurfacing Projects
Number of Years
5.00
4.00
3.00
2.00
1.00
0.00
3.9
1.2
2.7
3.0
1.2
1.8
2.2
1.4
0.8
2.1
1.3
0.8
2.4
1.7
0.7
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
DESIRED TREND
NA


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Safety Projects
Number of Years
4.00
3.00
2.00
1.00
0.00
3.5
1.7
1.8
2.3
1.4
0.9
2.6
1.5
1.1
2.8
1.7
1.1
3.3
2.0
1.3
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
DESIRED TREND
NA

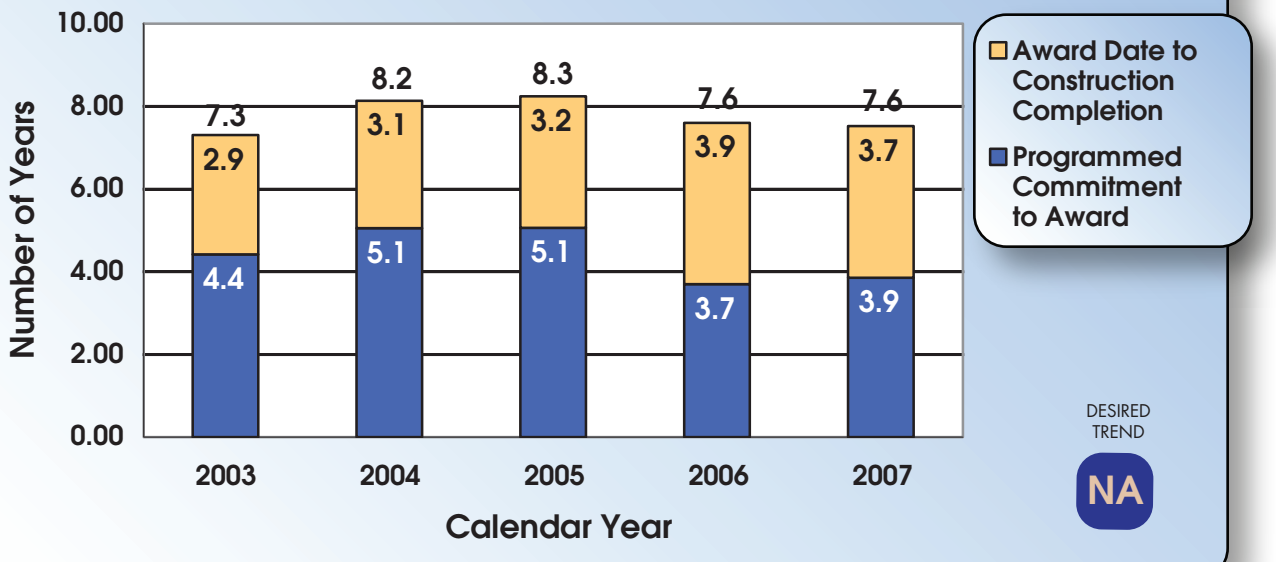
Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion

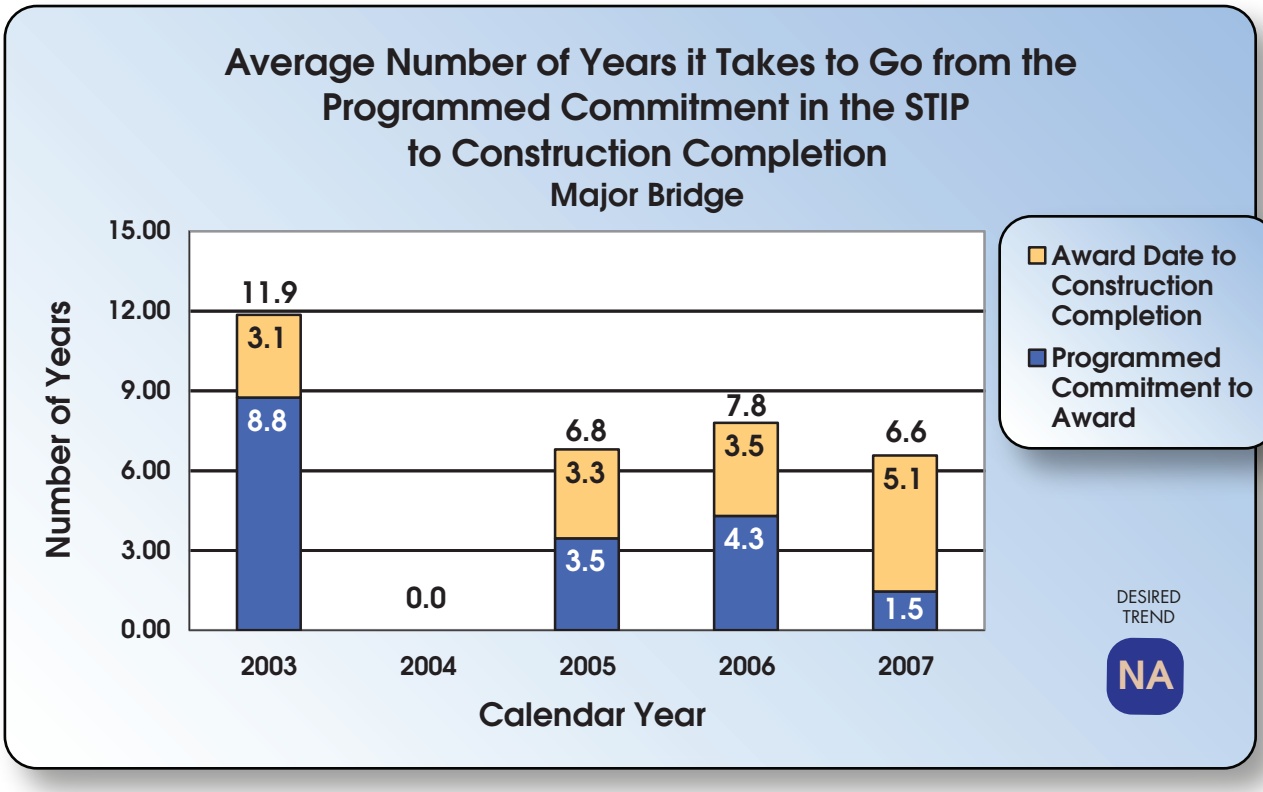
New/Improved Bridge



Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion

New/Expanded Highway




Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Major Bridge
Number of Years
15.00
12.00
9.00
6.00
3.00
0.00
11.9
3.1
8.8
0.0
6.8
3.3
3.5
7.8
3.5
4.3
6.6
5.1
1.5
2003
2004
2005
2006
2007
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
DESIRED TREND
NA

Percent of projects completed within programmed amount-9c

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

The measure tracks the percentage of projects completed within the programmed amount. It includes separate categories for projects over and under one million dollars.

Measurement and Data Collection:

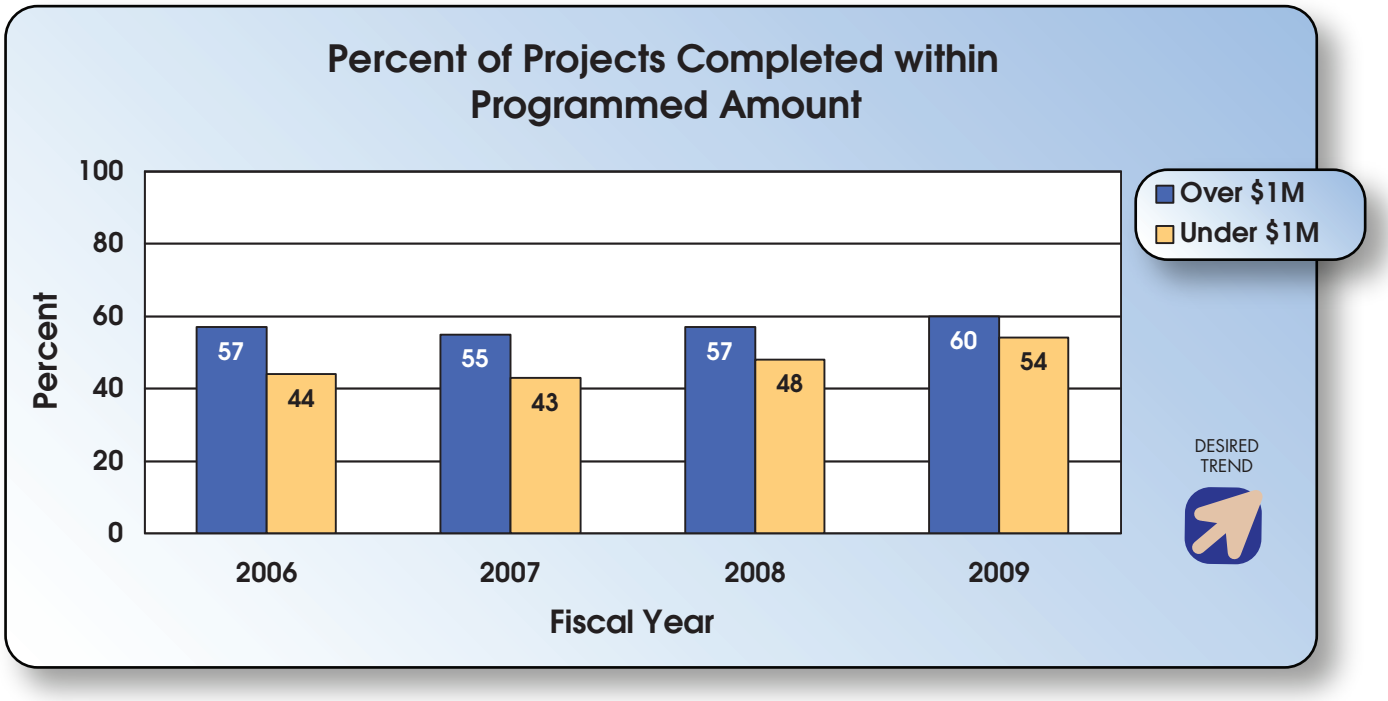
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

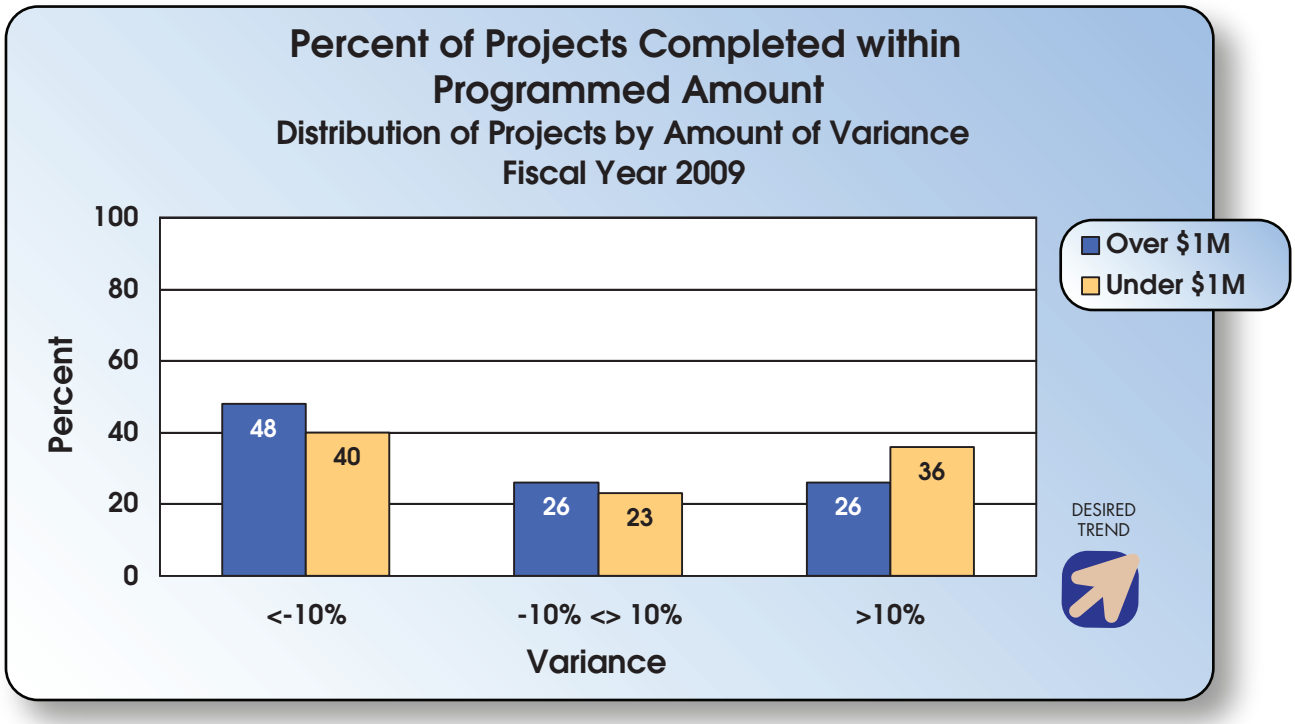
Project costs include design, right-of-way purchases, utilities, construction payments, inspection and other miscellaneous costs.

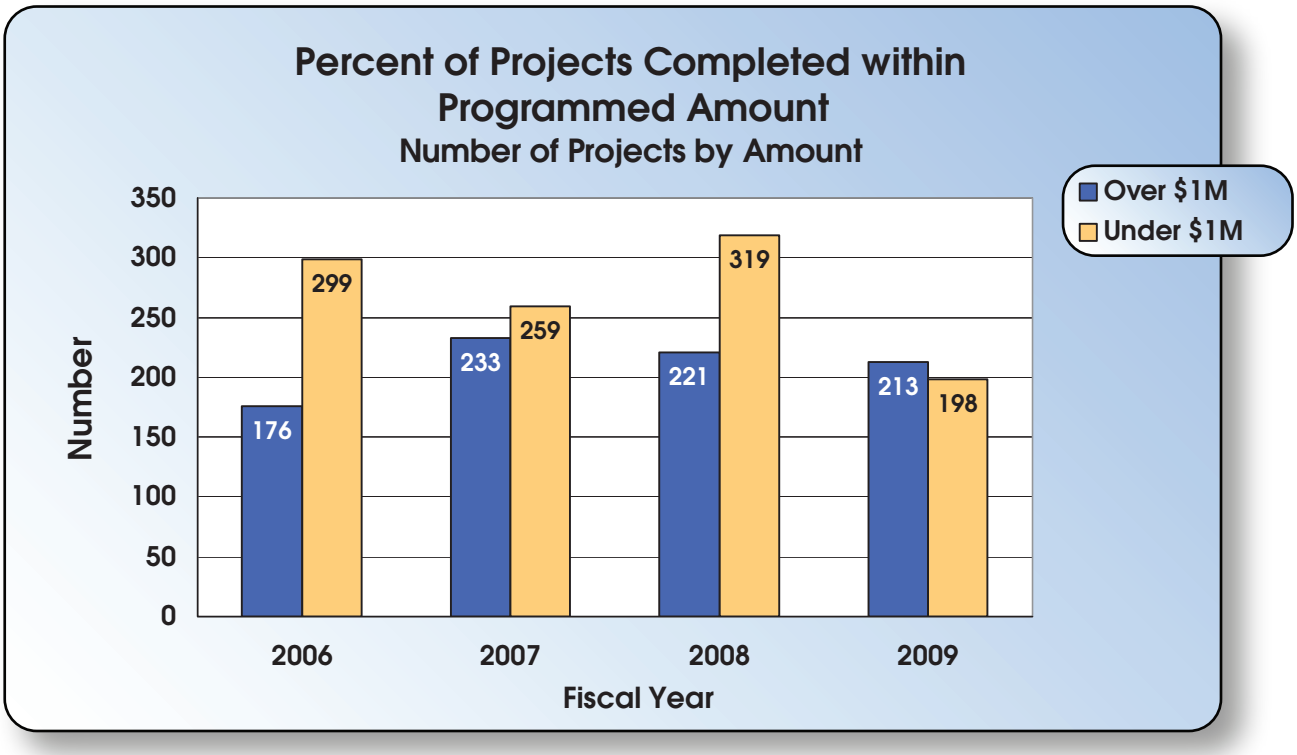
This is an annual measure updated each quarter.

Improvement Status:

MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount, allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. In fiscal year 2009, 60 percent of projects programmed over $1 million were completed within the budgeted amount, while 54 percent of projects under $1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.




Percent of Projects Completed within Programmed Amount
Distribution of Projects by Amount of Variance
Fiscal Year 2009
Percent
100
80
60
40
20
0
48
40
26
23
26
36
<-10%
-10% <> 10%
>10%
Variance
Over $1M
Under $1M
DESIRED TREND


Percent of Projects Completed within Programmed Amount
Number of Projects by Amount
Number
350
300
250
200
150
100
50
0
176
299
233
259
221
319
213
198
2006
2007
2008
2009
Fiscal Year
Over $1M
Under $1M

Percent of projects completed on time-9d

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

This measure tracks the percentage of projects completed by the commitment date established in the contract. Adjustments to the completion date are made when additional work is required or for unusual weather occurrences. It indicates MoDOT's ability to complete projects by the agreed upon date.

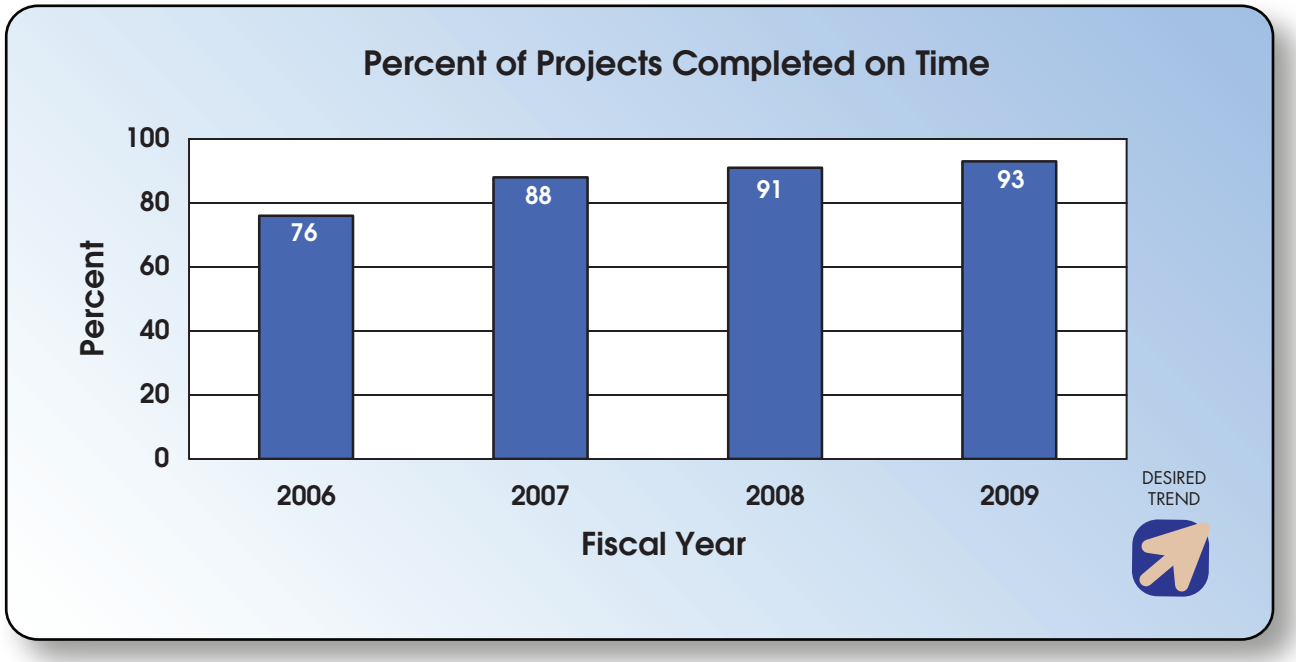
Measurement and Data Collection:

The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the resident engineer and placed in MoDOT's project management system.

This is an annual measure updated each quarter.

Improvement Status:

The results indicate that 93 percent of projects completed in fiscal year 2009 have been on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for finalized contracts-9e

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

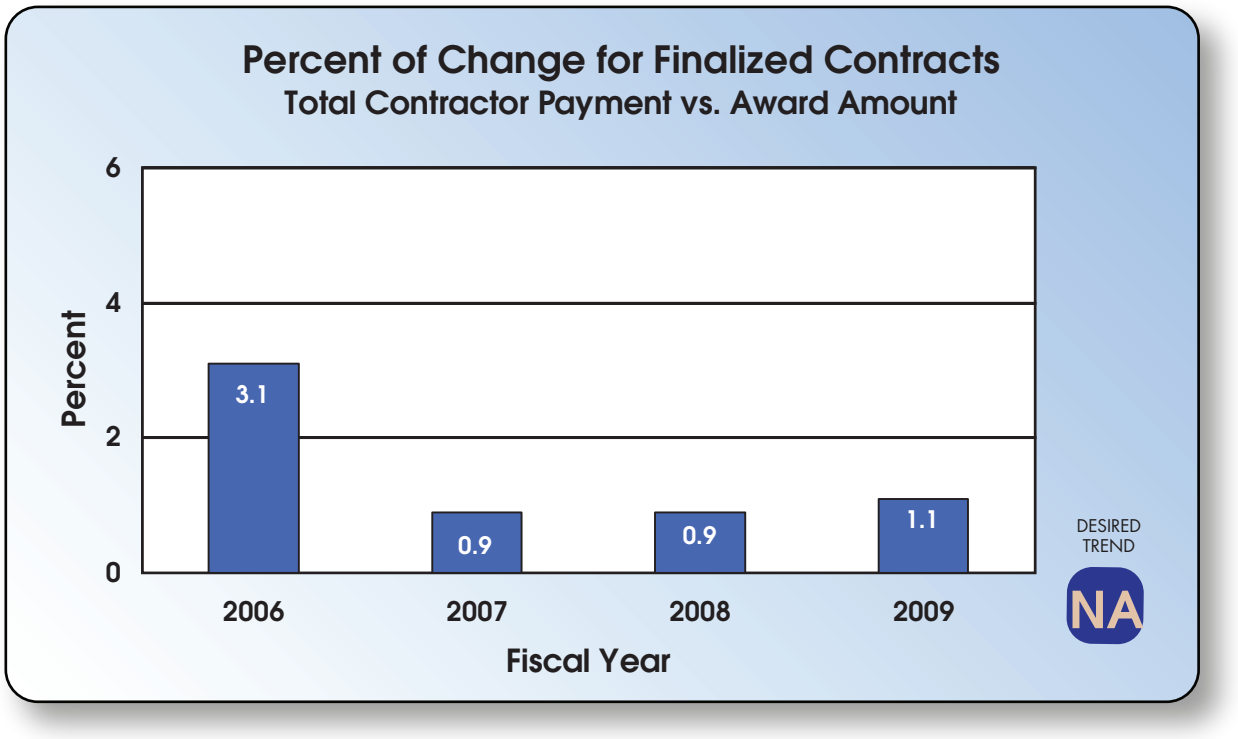
Measurement and Data Collection:

Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract.

This is an annual measure updated each quarter.

Improvements Status:

MoDOT's performance of 1.1 percent in fiscal year 2009 is below the target of two percent. The overall improvement is a result of a strong emphasis placed on constructing projects within budget, the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system. The Performance Plus employee incentive program has placed additional emphasis on completion of projects within budget.



Average construction cost per day by contract type-9f

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

Measurement and Data Collection:

This information is gathered by extracting the actual time used for construction from the summary of days used in the SiteManager database and dividing it by the total costs of the project.

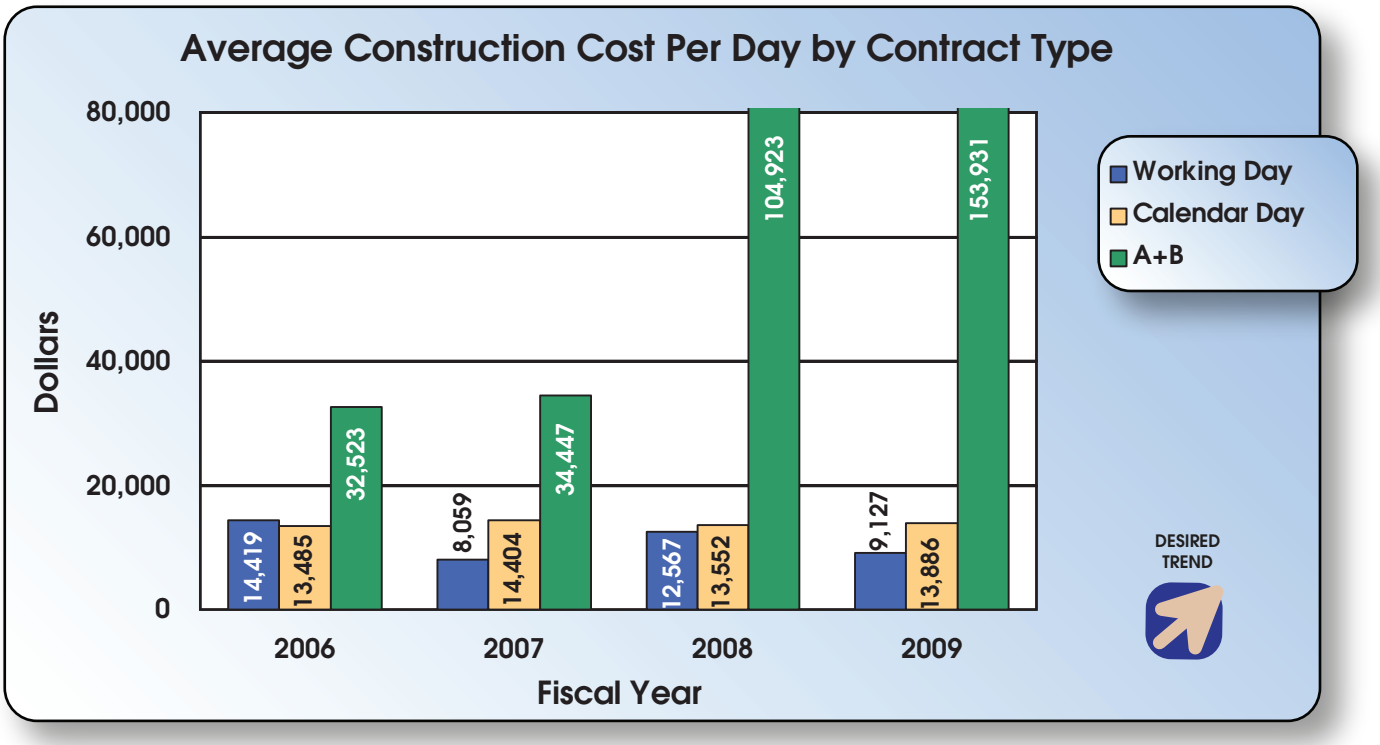
The measurement groups construction contracts into three categories:

- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.

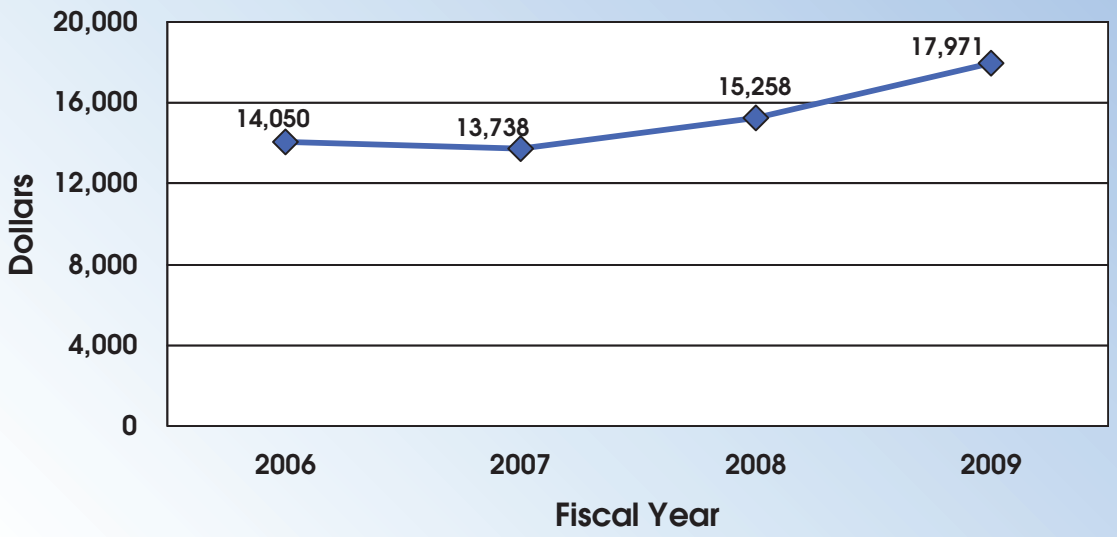
This is an annual measure updated each quarter.

Improvement Status:

The greater use of A+B and calendar-day contracts resulted in a larger amount paid per calendar day in the first three quarters of fiscal year 2009. The I-64 and kcICON Design-Build projects are included in the A+B category. MoDOT's strategy of utilizing innovative contracting techniques and Design-Build projects has resulted in faster contract completion and fewer delays to the traveling public. Contract types are reviewed to make a determination of the most effective use of resources for timely completion of projects.

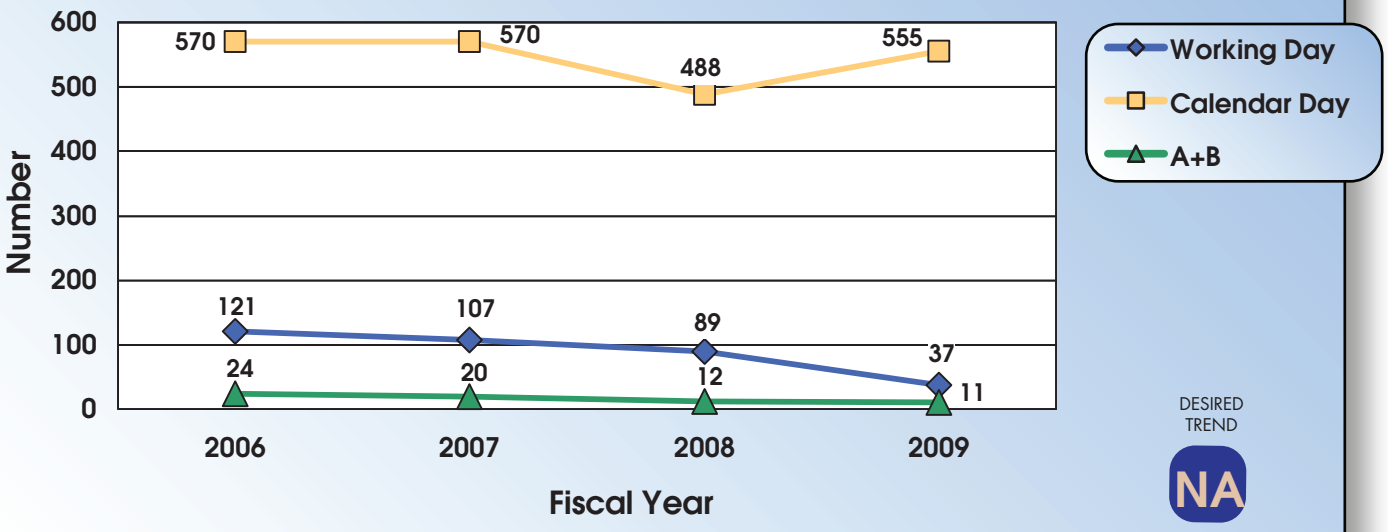


Average Construction Cost Per Day by Contract Type
All Contract Types



DESIRED TREND

Average Construction Cost Per Day by Contract Type
Number of Active Contracts



DESIRED TREND

NA

Unit cost of construction expenditures-9g

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kenneth Voss, Bidding and Contract Services Engineer

Purpose of the Measure:

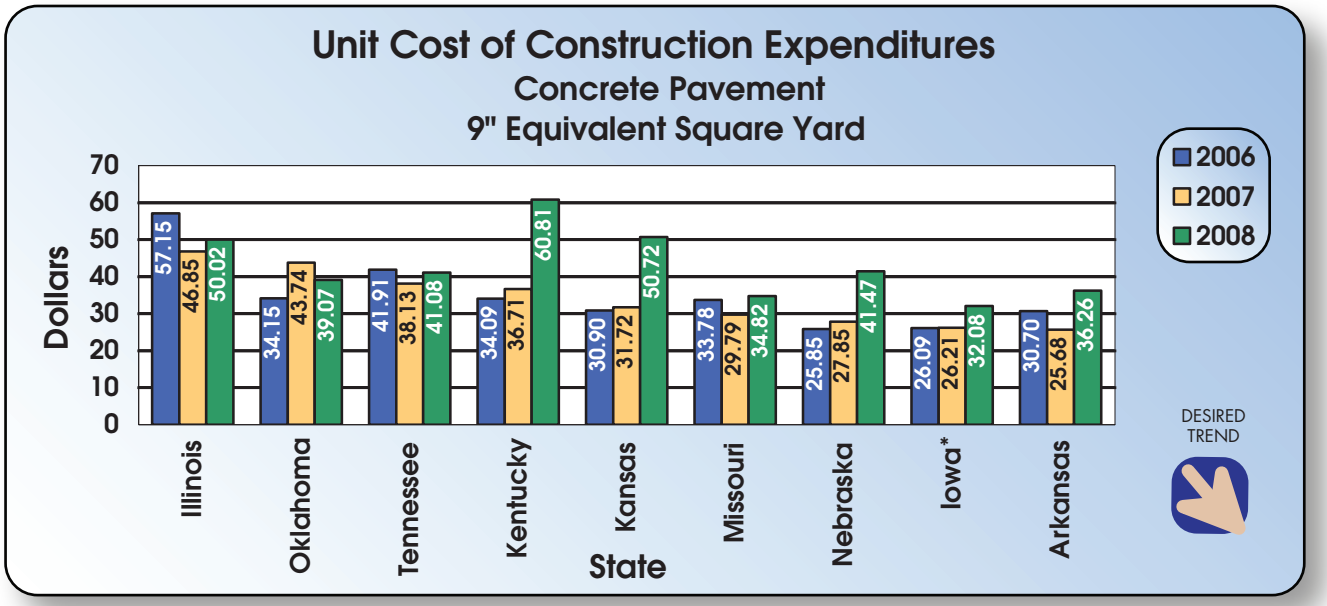
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs. MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not be defined as MoDOT prices per unit being the lowest as compared to other DOTs, prices can be compared keeping in mind that labor rates, material availability and general project conditions such as urban vs. rural will vary from state to state.

Measurement and Data Collection:

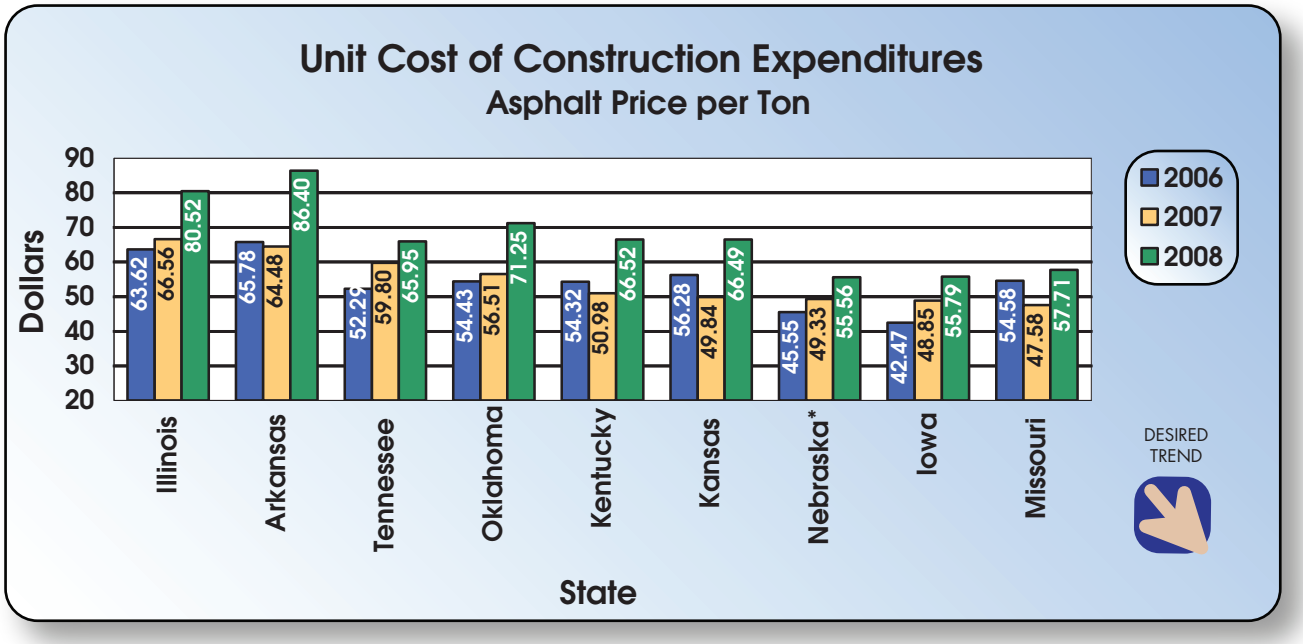
Value in this measure has simply been related back to dollars per unit of measure. MoDOT staff categorizes raw data from an outside vendor for the unit cost from other states. FHWA is the source for determining the "lowest in the U.S." FHWA is currently retooling its method of determining state price indexes. This is a success for DOTs since FHWA's old method produced numerous pieces of erroneous data. Due to the data discrepancies the lowest in the country was selected from the best of what was available and the overall index of some of the surrounding states is not reported. This is an annual measure updated each January.

Improvement Status:

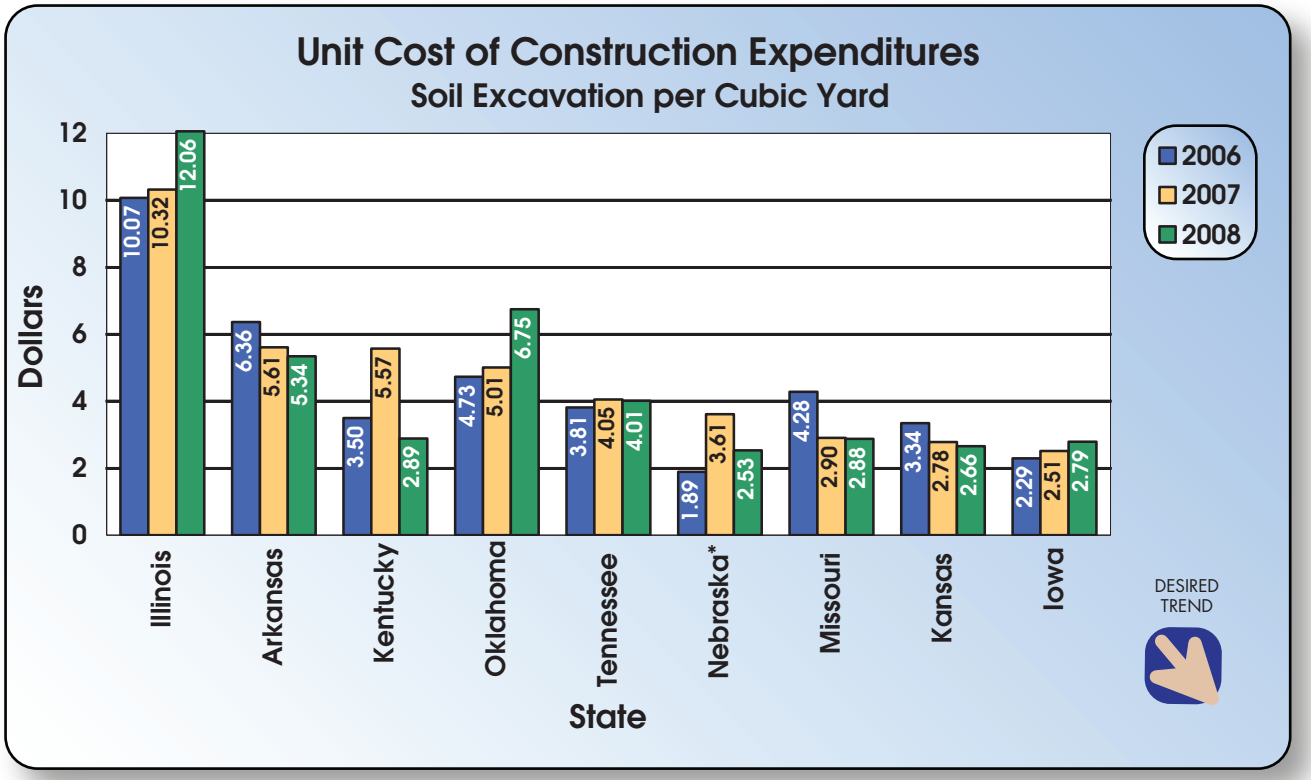
Excellent competition in the past year has enabled MoDOT to realize almost a seven percent reduction in unit prices for bridge construction – the second largest percentage decrease in this area among Missouri's surrounding states. MoDOT was also below the surrounding states average increase in unit prices for concrete and asphalt paving. The 21 percent increase in unit prices for asphalt paving is due to a spike in the cost of asphalt binder. In the past year, MoDOT had an average of more than 4.8 bidders per proposal as compared to fewer than 3.5 bidders per proposal just a couple of years ago. Projects over $20 million are receiving an average of more than six bids per proposal which can be attributed to smaller programs in surrounding states and MoDOT's efforts to "balance" the bid openings by spreading out the big jobs in different months. MoDOT has also expanded the use of alternate technical concepts that give bidders and designers more flexibility to deliver the best value for every dollar spent.



* Lowest for surrounding states

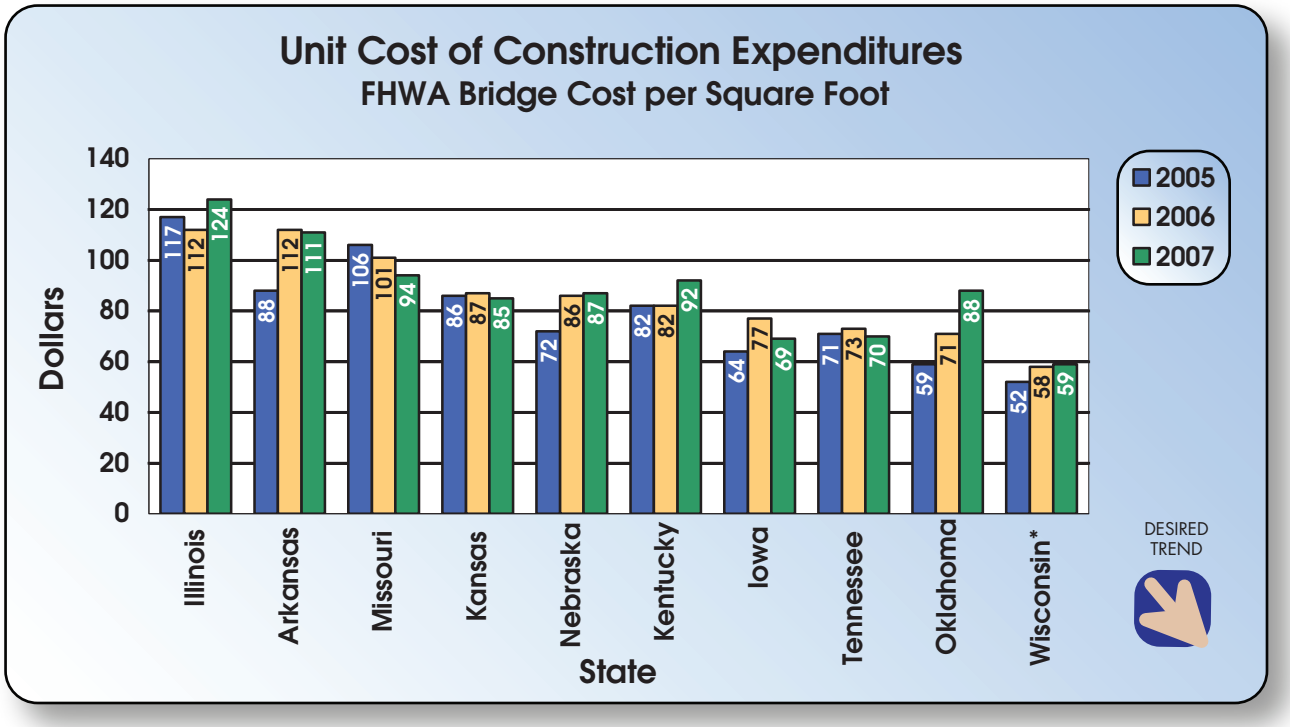


* Lowest for surrounding states



* Lowest for surrounding states

Footnote for the charts above:
Source data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 2009. Items include common excavation items paid for by the cubic yard. Missouri data from MoDOT bid history.



*Lowest in U.S.
Source data from FHWA memo "Bridge Construction Unit Cost" dated January 2009. FHWA does not publish an average U.S. cost per square foot for bridges.

Annual dollar amount saved by implementing value engineering-9h

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure tracks the amount of money MoDOT saves by implementing value engineering proposals.

Measurement and Data Collection:

Value Engineering has saved MoDOT over $450 million since 1988. VE achieves savings at the design phase and at the construction phase of a project. VE utilizes a team approach to refine the purpose and need and then develop innovative and creative ideas, which result in project savings while optimizing project performance. The VE team is usually independent from the project core team and includes participants from various disciplines both from within and outside of MoDOT. VE studies are done on projects at all stages of development, from the concept stage to final design and during construction.

Traditionally, VE studies during the design phase of a project were a five-day formal event that required a tremendous amount of organization and facilitation. As a result, VE studies were only done on the significant few projects where large savings could be realized. In an effort to increase the number of VE studies being done and thus increase the potential for cost savings, the format of the study has been revised to be more flexible. VE studies now match the size and needs of the project, ranging from four hours to five days. This change has increased the number of VE studies being done during the design phase of the projects.

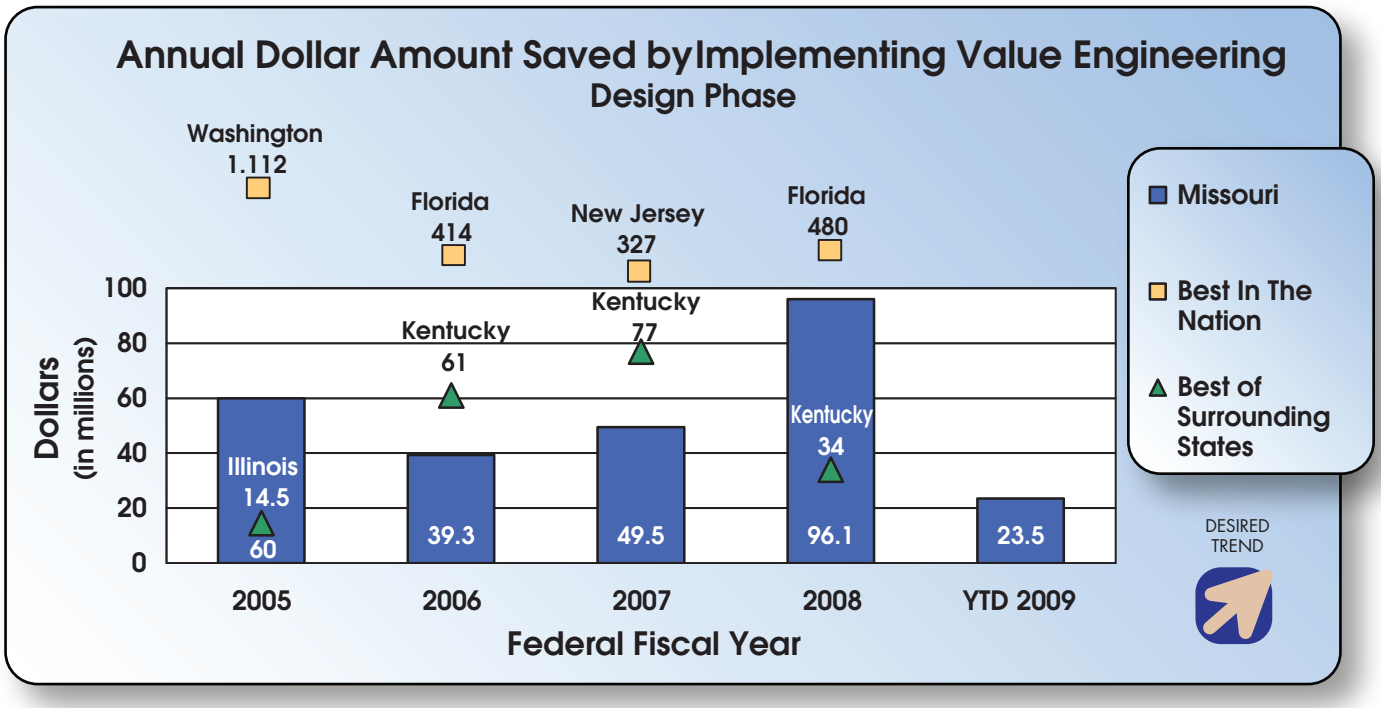
VE savings are reported annually to the Federal Highway Administration by each state and the national results are available for Federal Fiscal Year 2008. For design phase savings, Florida is the best in the nation showing $480 million implemented. For construction phase savings, Rhode Island is the best in the nation showing $15 million implemented. When compared to states surrounding Missouri, Kentucky reported $34 million saved during design and Illinois reported $5.98 million saved during construction. Direct comparison to other states is challenging because of differences in construction program size and project development processes.

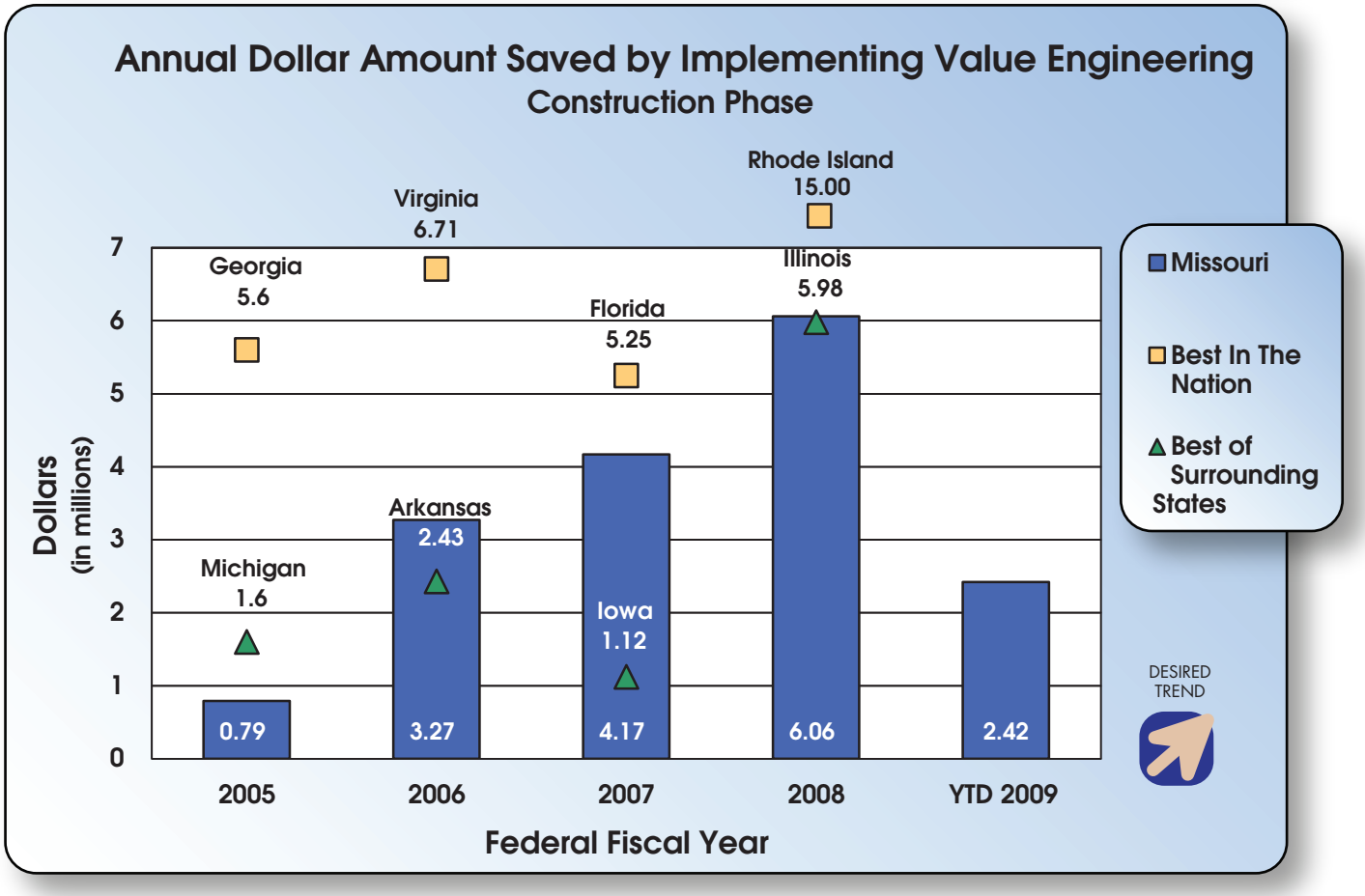
This is an annual measure using a federal fiscal year, running from Oct. 1 to Sept. 30. Annual updates are reported in the October Tracker edition, however the year-to-date total for the current fiscal year is included in each of the other editions.

Improvement Status:

In 2008, MoDOT design savings from VE studies were $96.1 million, a 94 percent increase from 2007. So far, for 2009, design savings are $23.5 million.

In 2008, MoDOT construction savings from VE Change Proposals were $6.06 million, a 45 percent increase over the previous year, and 73 out of 93 proposals submitted were approved. As of the third quarter of federal fiscal year 2009, MoDOT construction savings from VECP are $2.42 million and 61 out of 74 proposals submitted were approved.


Annual Dollar Amount Saved byImplementing Value Engineering
Design Phase
Washington
1.112
Florida
414
New Jersey
327
Florida
480
Kentucky
61
Kentucky
77
Kentucky
34
Illinois
14.5
60
39.3
49.5
96.1
23.5
100
80
60
40
20
0
Dollars
(in millions)
2005
2006
2007
2008
YTD 2009
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
DESIRED TREND


Annual Dollar Amount Saved by Implementing Value Engineering
Construction Phase
Rhode Island
15.00
Virginia
6.71
Georgia
5.6
Illinois
5.98
Florida
5.25
Arkansas
2.43
Michigan
1.6
Iowa
1.12
0.79
3.27
4.17
6.06
2.42
7
6
5
4
3
2
1
0
Dollars
(in millions)
2005
2006
2007
2008
YTD 2009
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
DESIRED TREND

Percent of customers who feel completed projects are the right transportation solutions-9i

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:

Data for this measure is collected through an annual survey that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 30 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 400 addresses per project areas for a total of 12,000 surveys in 2006 and 2008, and 11,600 in 2007 (29 projects). Nearly 2,900 surveys were returned in the initial survey, more than 2,300 were returned in 2007, and 2,697 were returned in the most recent survey.

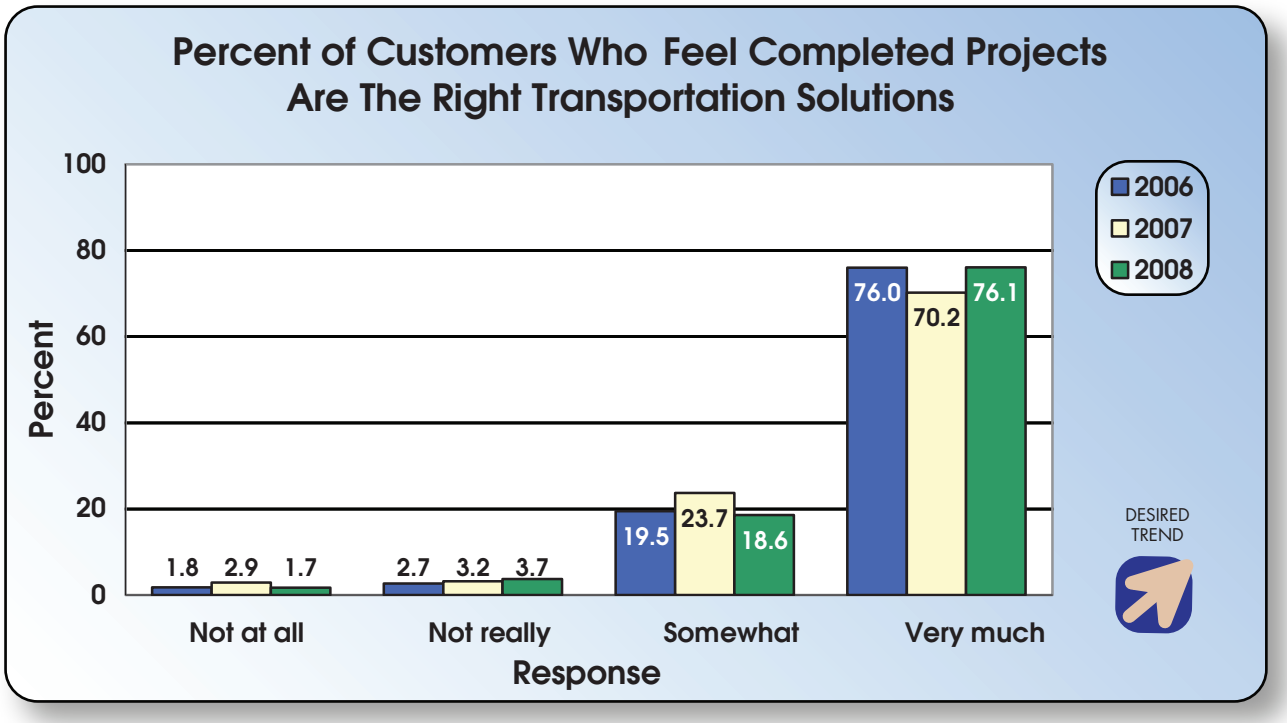
This measure is reported annually in January. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:

Project-specific questions were asked of MoDOT customers and each showed a high level of satisfaction with important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand and well marked.

The overall results show that most Missourians are very satisfied with both the local project and generally believe that MoDOT provides the right transportation solutions. 92.8 percent of the respondents were either "very" or "fairly" familiar with the project roadway. 69.2 percent of the respondents were regular users of the affected roadway. The majority of respondents thought that the project made the roadway safer (95.4 percent), more convenient (91.2 percent), less congested (82.7 percent), easier to drive (94.2 percent), better marked (92.3 percent) and was the right transportation solution (94.7 percent).

Fast Projects That Are of Great Value



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Environmentally Responsible

Tangible Result Driver – Dave Nichols, Director of Program Delivery

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.

Percent of projects completed without environmental violation-10a

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have an NOV.

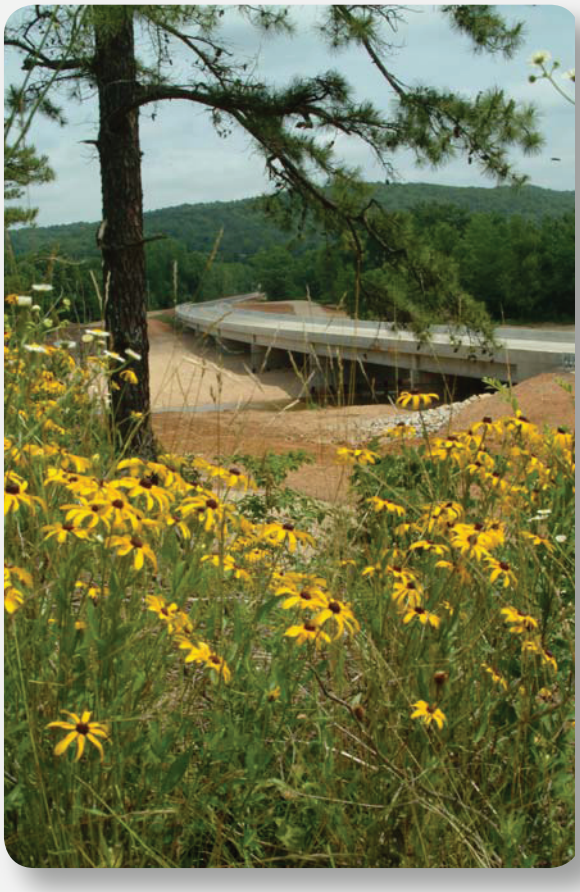
Measurement and Data Collection:

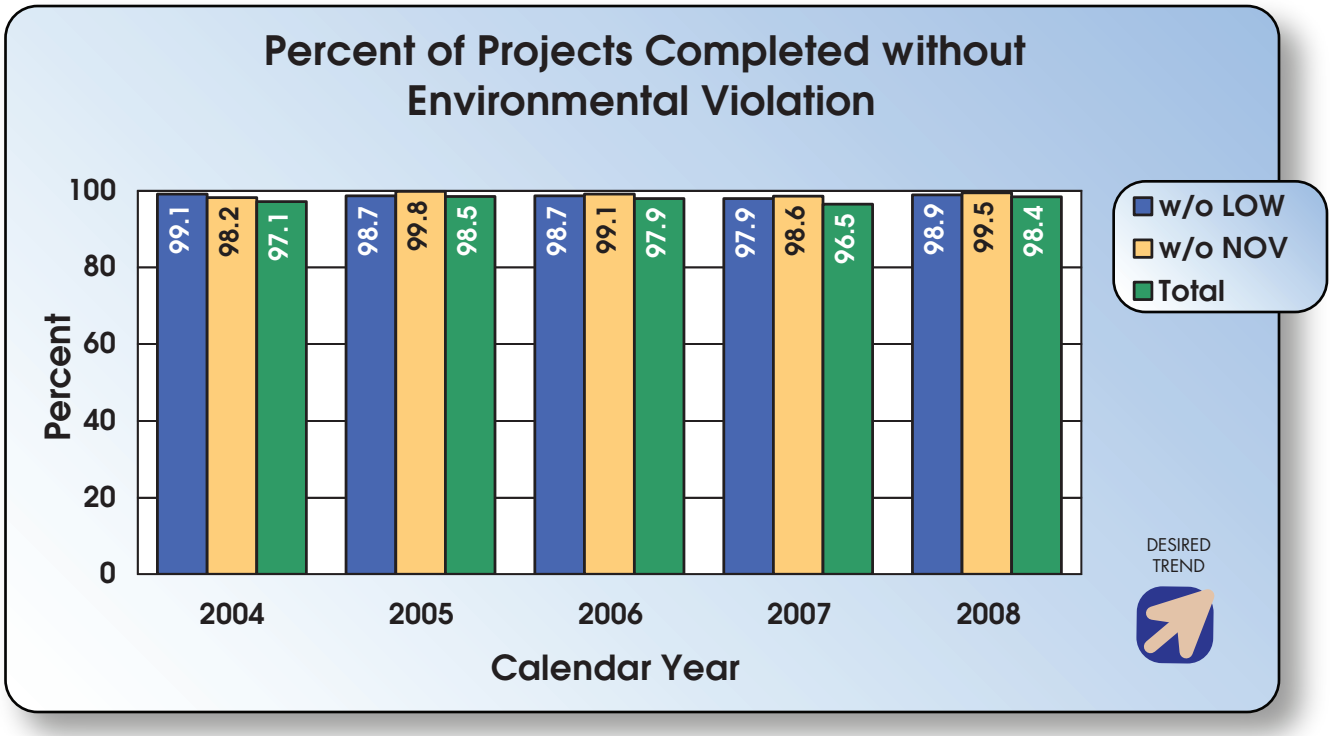
Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based on a calendar year of construction projects reported to be completed during that year and the number of violations received on those projects over the life of the project. The second chart is a report by calendar year of the LOWs and NOVs received by the department for any activity and the data is updated quarterly.

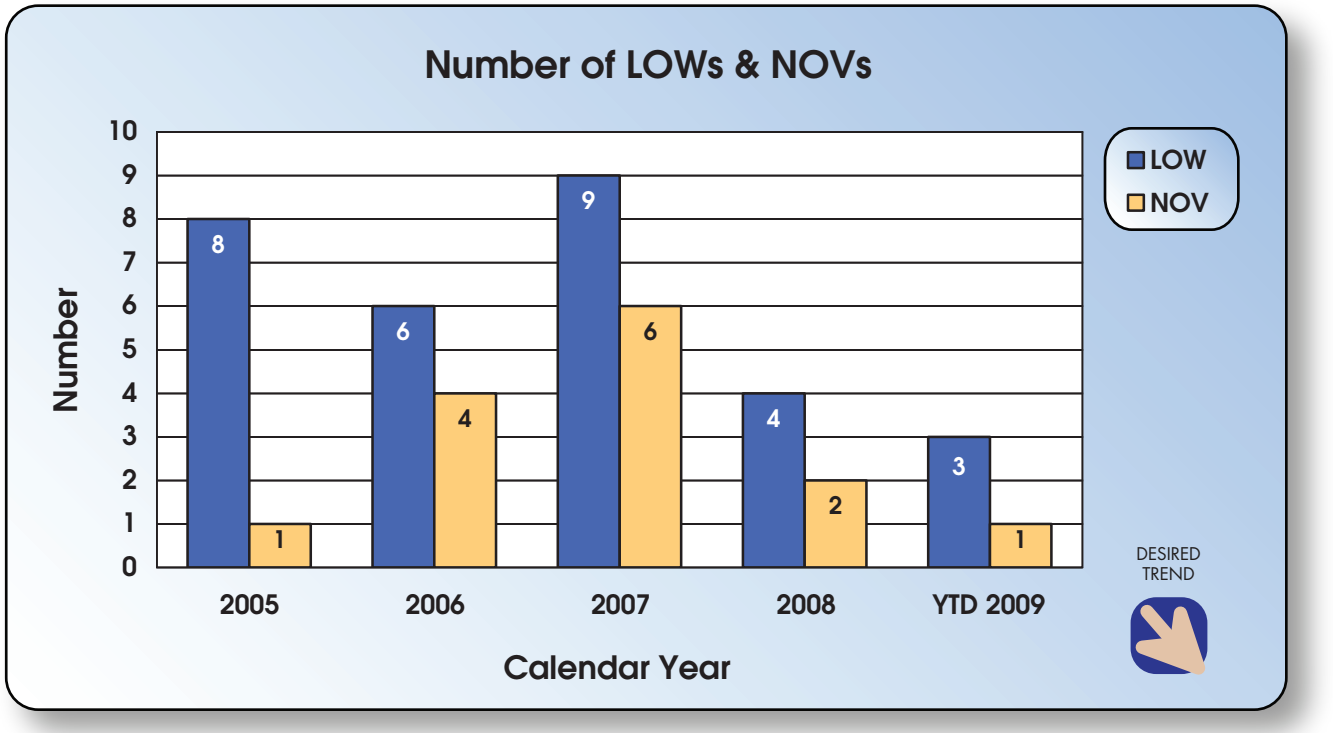
Improvement Status:

The percentage of projects completed without environmental violation shows a relatively level trend line for the past five years. In 2008, MoDOT received two NOVs and four LOWs, significantly reducing the number of both NOVs and LOWs from the previous two years.

- First quarter 2009 – MoDOT received one LOW and zero NOVs. The LOW was for discharge concerns at a MoDOT salt storage facility.
- Second quarter 2009 – MoDOT received one NOV and two LOWs. The NOV was for hazardous waste issues at one of our maintenance facilities. One LOW was for failure to submit a discharge monitoring report and the other was related to best management practices for erosion and sediment control on a construction project.







Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs, but recognizes LOWs will never be eliminated due to their nature. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.

Number of projects MoDOT protects sensitive species or restores habitat-10b

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

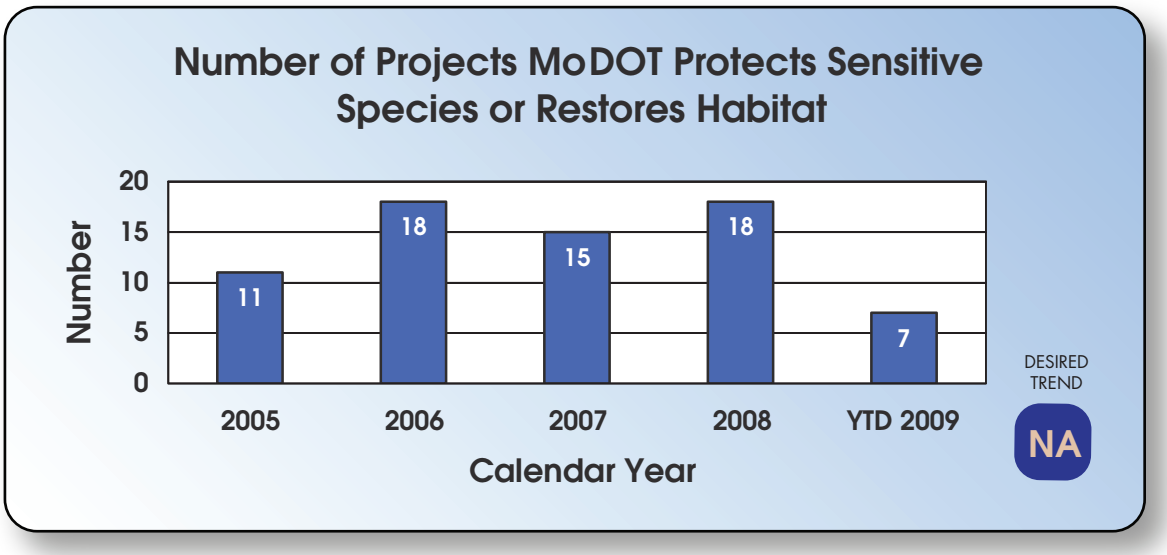
Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection are the first goals of MoDOT's efforts, but in circumstances where avoidance cannot be achieved, restoration of habitat is a minimum acceptable result.

Measurement and Data Collection:

On all MoDOT projects, the department investigates and informs the U.S. Fish and Wildlife Service (USFWS) of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through consultation with USFWS, MoDOT has the data to report on this measure. Because this measure focuses on projects that protect or restore sensitive habitats that could not initially be avoided, most MoDOT projects are not included in this data. This measure is tracked by calendar year with quarterly updates. Annual data are finalized and shown in the January Tracker. There is no desired trend with this measure. The number reported will fluctuate depending on the size of MoDOT's construction program each year, type of projects being constructed, location and the ability to make adjustments to avoid impacts on sensitive species or their habitat. There are occasionally more than one species on a project.

Improvement Status:

MoDOT has protected sensitive species or restored their habitat on seven projects in the first half of this calendar year. These species and habitats include the eastern hellbender (one project), Niangua darter (one project) and bird nests on bridges (five projects). Under the Migratory Bird Treaty Act, birds are protected from deliberate harassment, collection or nest destruction. In cases where colonies of swallows build their nests on the department's bridges, MoDOT can either keep birds from building nests on bridges or limit maintenance work such as paint blasting and repainting to times outside of the nesting season.



Ratio of acres of wetlands created compared to the number of acres of wetlands impacted-10c

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands are avoided, minimized or that wetlands are recreated when a wetland is destroyed during a transportation project.

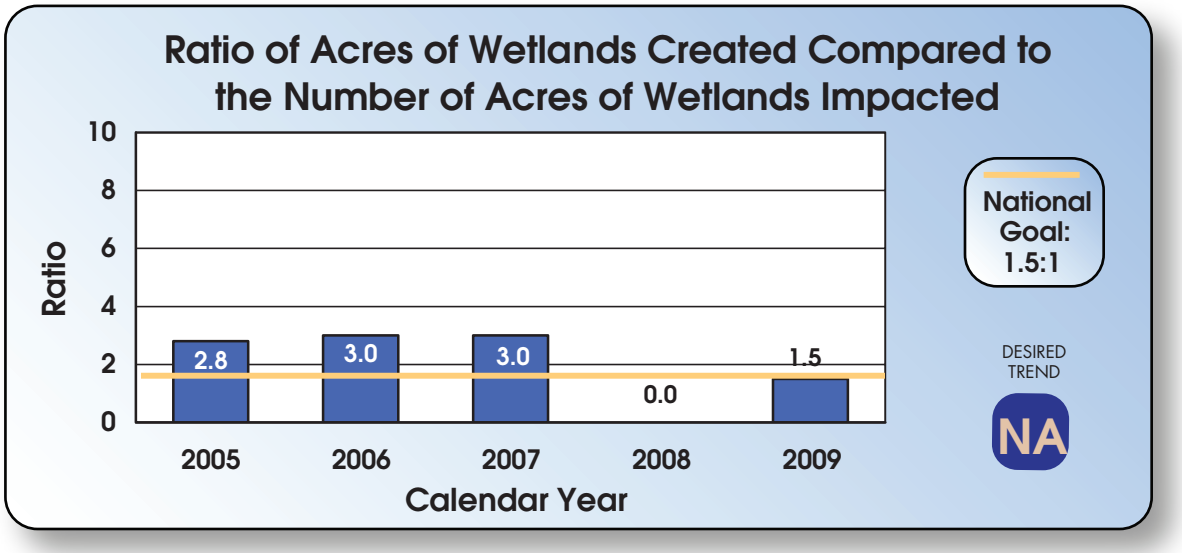
Measurement and Data Collection:

Data for this measure is calculated by comparing acres of project impacts taken from Clean Water Act permits to acres of wetland constructed, as shown in roadway design plans or by calculating the actual wetland areas recreated by MoDOT, or wetland mitigation purchased from a commercial wetland bank. Impacts may occur in a different year from the mitigation; so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year. The national goal set by the FHWA for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the beneficial functions lost during the time it takes for a wetland to develop. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Since this measure is also tracked by FHWA for the nation, MoDOT contacted state DOTs that are successful at meeting the 1.5-to-1 ratio. Most of the states queried said that the biggest factor in meeting the ratio is in the use of wetland mitigation banks. They had greater control over achieving their target ratios and more ecologically successful wetland mitigation. MoDOT has a statewide umbrella wetland mitigation banking agreement. This measure is tracked by calendar year with quarterly updates.

Improvement Status:

MoDOT had seven projects with wetland impacts and mitigation in the first half of calendar year 2009. Impacts to 3.04 acres of wetland resulted in 4.58 acres of mitigation, which is a ratio of 1.5 to 1. This ratio is consistent with the national goal of 1.5 to 1. MoDOT recently made application to the Corps of Engineers to build its fourth bank, the North Fork Spring River Mitigation Bank, in Barton County. MoDOT has operating wetland mitigation banks located in the Kansas City, Central and Southeast Districts.



Percent of Missouri's clean air days-10d

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

Vehicle emissions are a significant contributor to poor air quality. MoDOT makes every effort to build and operate roads in ways that improve air quality.

Measurement and Data Collection:

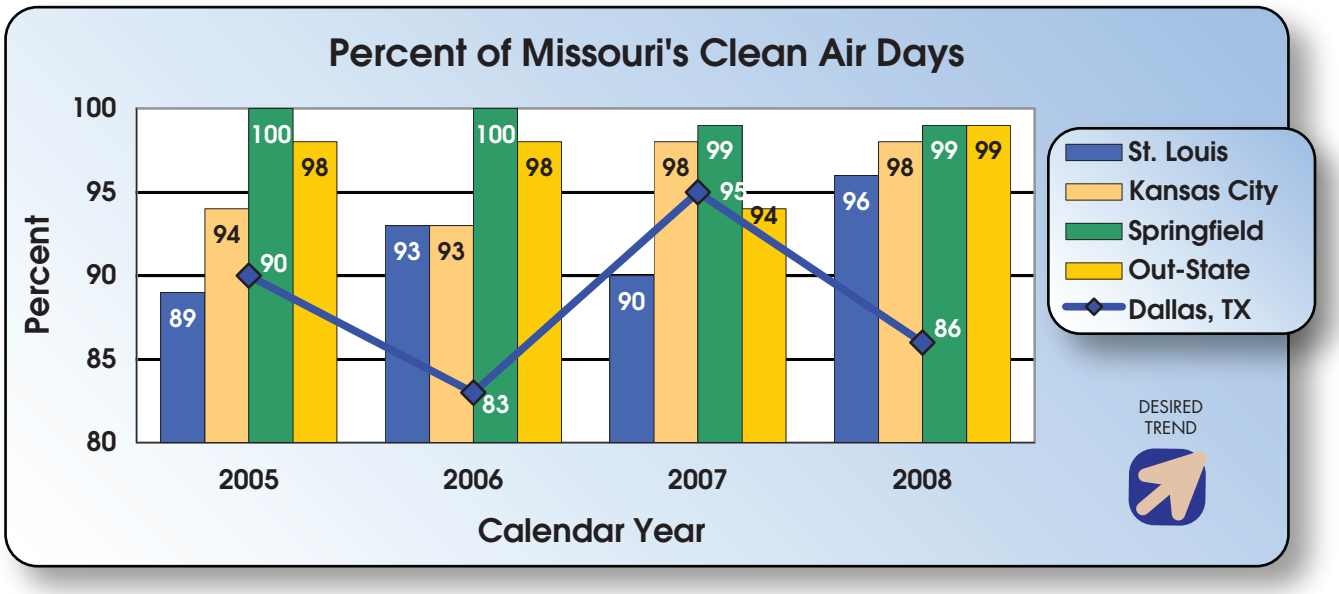
The U.S. Environmental Protection Agency (EPA) establishes air quality standards for the United States. The ground level ozone standard is used in this measure as a threshold for determining if areas of the state have clean air. EPA collects ozone readings in Kansas City, St. Louis, Springfield and the out-state areas during the annual monitoring period – April through October.

The data contained in the table below reflects the available percentage of days, by area, that Missourians experienced clean air. MoDOT compares Missouri's ozone readings to Dallas, Texas, because of its similar pollutants and distance from other areas that affect its air quality.

Improvement Status:

In 2008, a cooler summer contributed to cleaner air than previous years. A new, stricter standard has been established to better meet long-term air quality improvement goals. MoDOT is committed to improving the regions' air quality by managing congestion to reduce emissions, modifying daily operations, modifying employee action, providing information to the public, being a leader in air quality improvement, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles. MoDOT continues to serve on the air quality committees in Kansas City, St. Louis and Springfield.

MoDOT partnered with the Missouri Department of Natural Resources and was awarded more than $700,000 from EPA through a Diesel Emissions Reduction Act grant. The grant activities are focused on retrofitting MoDOT vehicles with new diesel emission reduction technologies and increasing fuel efficiency.



Number of gallons of fuel consumed-10e

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. The second chart indicates the average miles per gallon for the five vehicle classes that accumulate the majority of miles driven.

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. Data is collected based on the number of gallons of fuel consumed by unit recorded in the statewide financial system.

MoDOT must meet the following state guidelines: 70 percent of the light duty vehicles (<=8,500 GVW) purchased must be alternative fuel capable; 30 percent of the fuel that our light duty alternative fuel fleet uses must be alternative fuel; 75 percent of all diesel fuel burned (off road and on road) must be a minimum of B20 blend (20 percent biodiesel and 80 percent diesel) or higher.

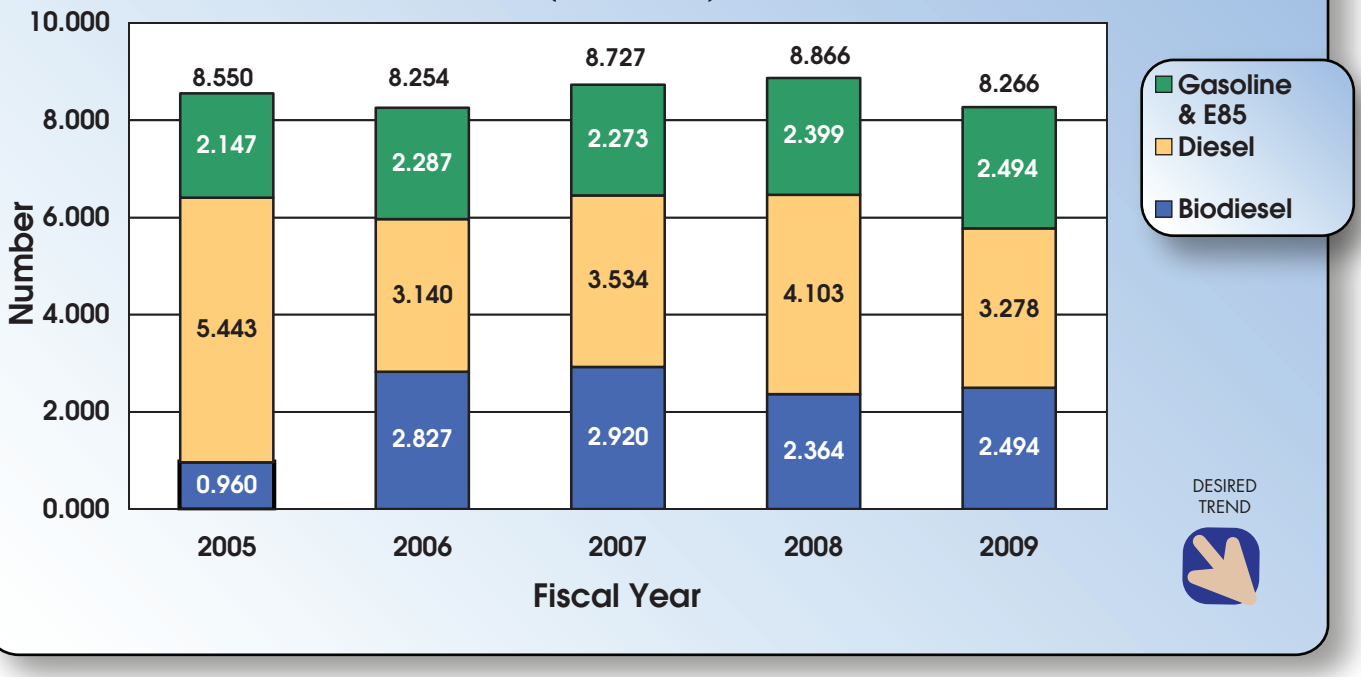
Improvement Status:

In comparing fiscal year 2009 to fiscal year 2008, the total fuel consumed decreased by 6.8 percent and the miles driven decreased by 3 percent. This equates to approximately 600,000 gallons of fuel conserved.

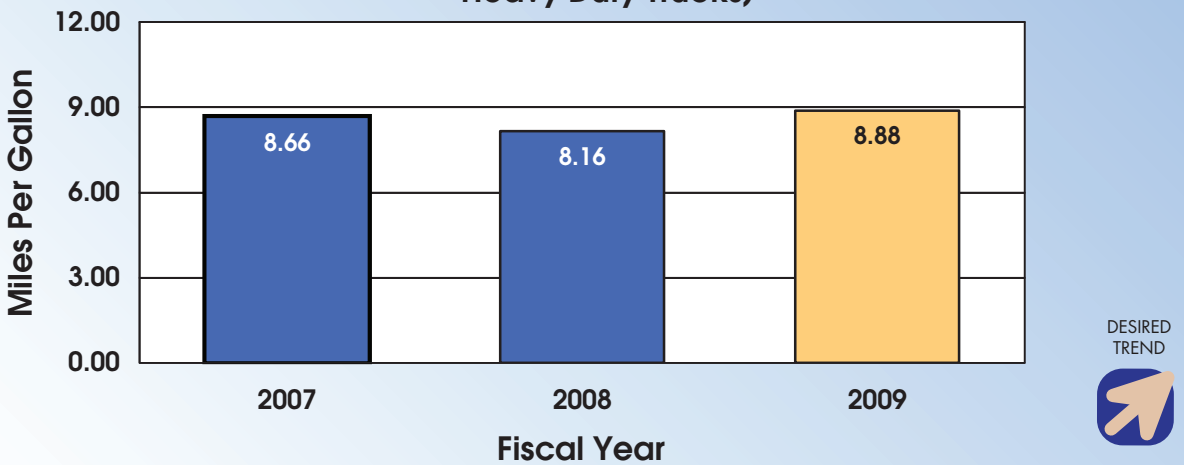
In reviewing the data by fuel type, diesel decreased approximately 695,000 gallons (10.8 percent), unleaded gasoline increased by 122,000 gallons (5.4 percent), and E85 decreased by 27,000 gallons (19.3 percent).

Some of the reasons for the reduction are: a milder winter in most areas of the state; using the most fuel efficient piece of equipment to do the job; performing work that required lighter pieces of fleet; replacing diesel units with gasoline units; and installing automatic idle shut down features on heavy equipment in most districts.

Number of Gallons of Fuel Consumed
(in millions)



Statewide Average Miles per Gallon for Five Main Vehicle Classes
(Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks)



Number of historic resources avoided or protected as compared to those mitigated-10f

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Reeder, Historic Preservation Coordinator

Purpose of the Measure:

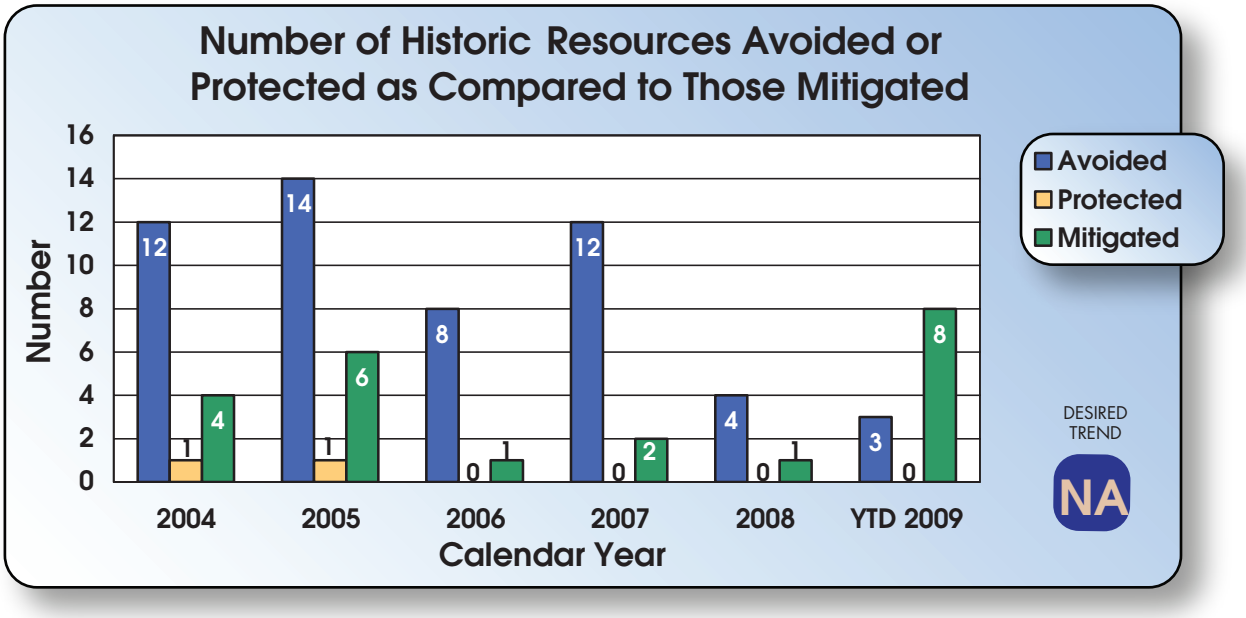
Federal historic preservation laws relating to federally funded projects, gaining public and agency support for particular projects, and general environmental stewardship require MoDOT to avoid, minimize or mitigate project impacts to historic buildings, bridges and marked cemeteries whenever feasible. Compiling information about project impacts to important cultural resources provides a measure of MoDOT's success at avoiding, protecting or mitigating project impacts to important cultural resources.

Measurement and Data Collection:

Data collection begins at the approved conceptual plans stage for projects. As project design plans and right of way plans are prepared by the district, department staff track the number of historic resources in project footprints and the number of resources that can be avoided or protected by revising the design of a project versus the number of resources MoDOT can not avoid and must be mitigated. The data includes only historic resources identified as potentially affected by projects after the conceptual plan stage. The data does not include historic resources avoided during early project planning or those avoided during consideration of different alignments during National Environmental Policy Act studies. This measure has no overall desired trend. For any year, data for the measure will vary due to the number of projects in the MoDOT program and the specific nature of those projects. This measure is tracked by calendar year with quarterly updates.

Improvement Status:

MoDOT avoided project impacts to all but eight historic resources during the first two quarters of 2009. All eight impacted historic resources were bridges, including two on Route 17 (one in Miller County and one in Pulaski County), the Missouri River Bridge at Miami and five smaller bridges to be replaced by the Safe & Sound Bridge Improvement Program. Adverse impacts from the demolition of these bridges were mitigated through the preparation of detailed photographic and historical documentation of each bridge. While there is no desired trend to this measure, the goal of MoDOT's historic preservation efforts is to minimize adverse project impacts to historic properties whenever it is feasible and prudent.



Number of tons of recycled/waste materials used in construction projects-10g

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

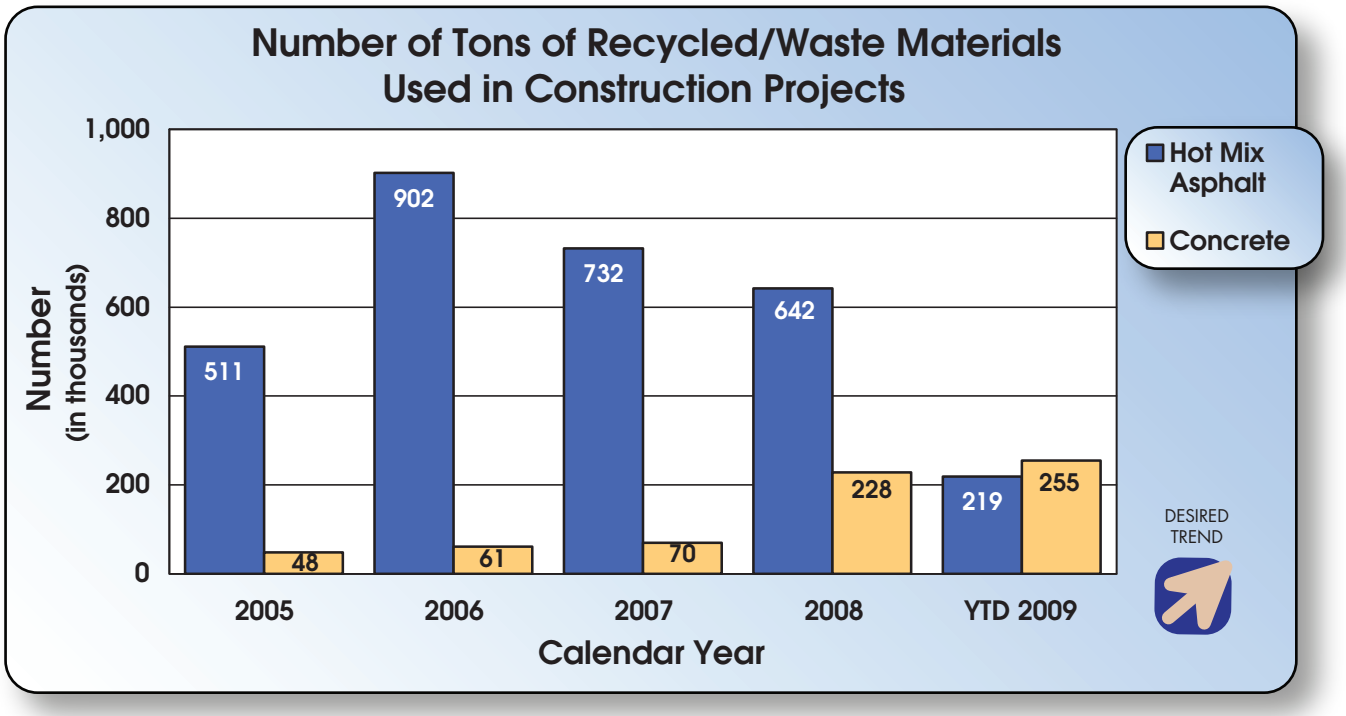
This measure tracks MoDOT's efforts to be environmentally conscious through the use of recycled/waste material when applicable.

Measurement and Data Collection:

The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total is finalized in each April edition.

Improvement Status:

Reclaimed concrete pavement on the new I-64 project in St. Louis comprises the largest part of recycled material used in first half of 2009. There were nearly 240,000 tons of concrete crushed for use as rock fill, aggregate base and haul road surfacing. Crushing of concrete removed from the project is 98 percent complete.



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Efficient Movement of Goods

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

Missouri's location in the nation's center makes it a major crossroads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.

TRACKER
MEASURES OF DEPARTMENTAL PERFORMANCE

Freight tonnage by mode-11a

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Ernie Perry Administrator of Freight Development

Purpose of the Measure:

This measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

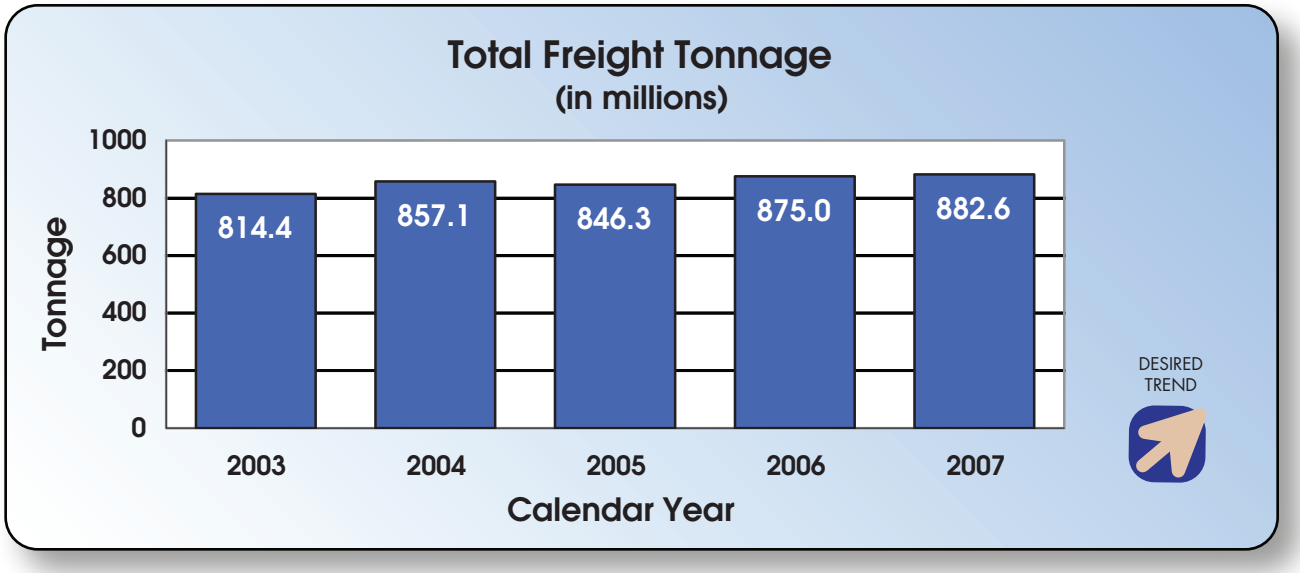
Measurement and Data Collection:

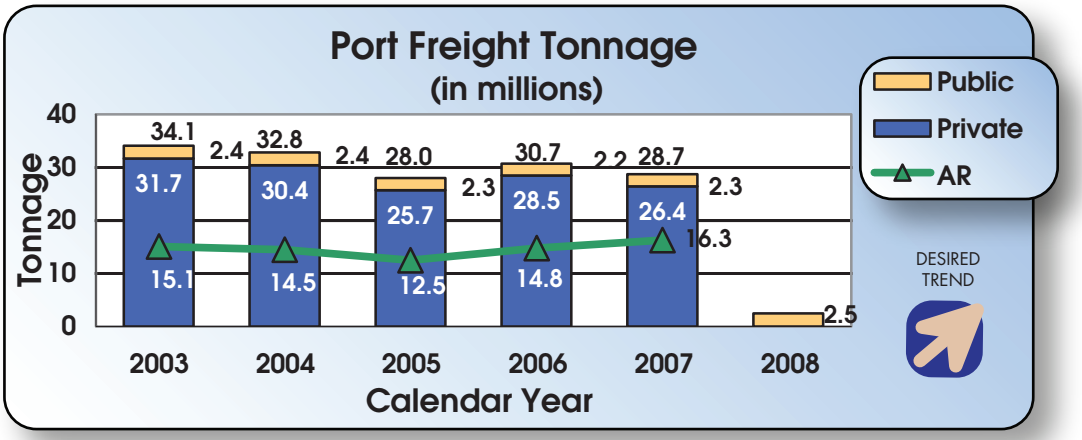
This is an annual measure. However, individual charts are updated as new data is obtained from external sources. Port tonnage is reported to MoDOT from public ports and the Army Corps of Engineers. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

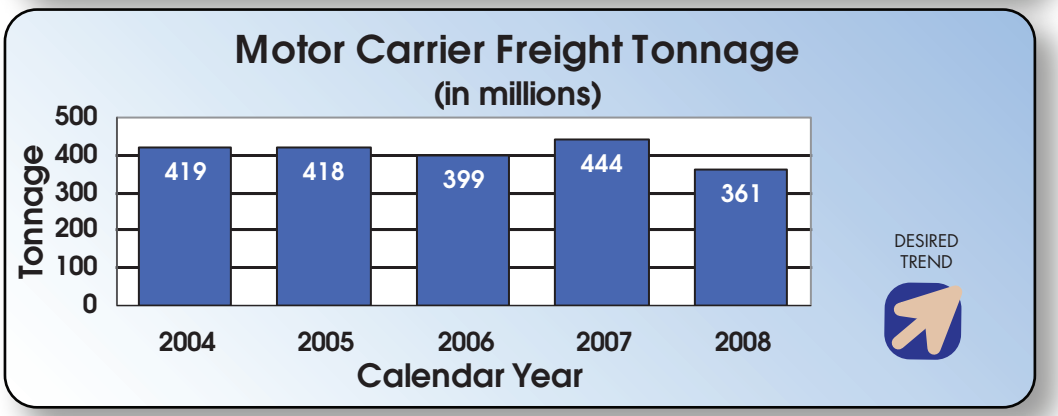
Improvement Status:

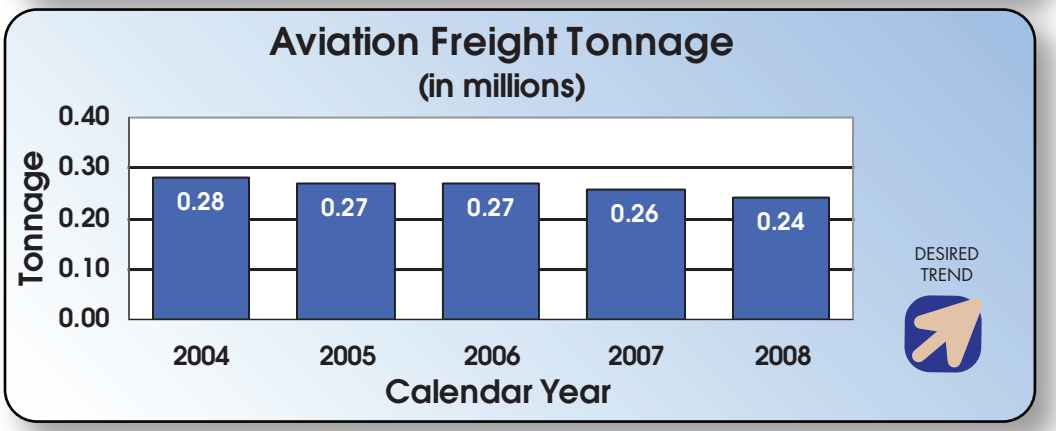
Total freight tonnage for all modes increased slightly in 2007 to more than 880 million tons. While the 2007 data does not reflect ongoing economic trends, in 2008, all freight modes show the effects of the continued economic downturn. Nationally reported freight transport rates are down from between 11 and 40 percent. However, the rate of decline is decreasing and there is some hint of a rebound in some sectors of the manufacturing and logistics areas. Port tonnage has remained relatively steady since 2003 despite low flows on the Missouri River. Proposals to mitigate for these decreased freight movements on the Missouri river have been submitted to the federal Maritime Administration and Missouri's congressional body. On the Mississippi River, long-term growth of river transportation is hampered by an inadequate lock and dam system. Motor carrier data may not directly reflect exact industry tonnage amounts and should only be used to indicate general industry trends.

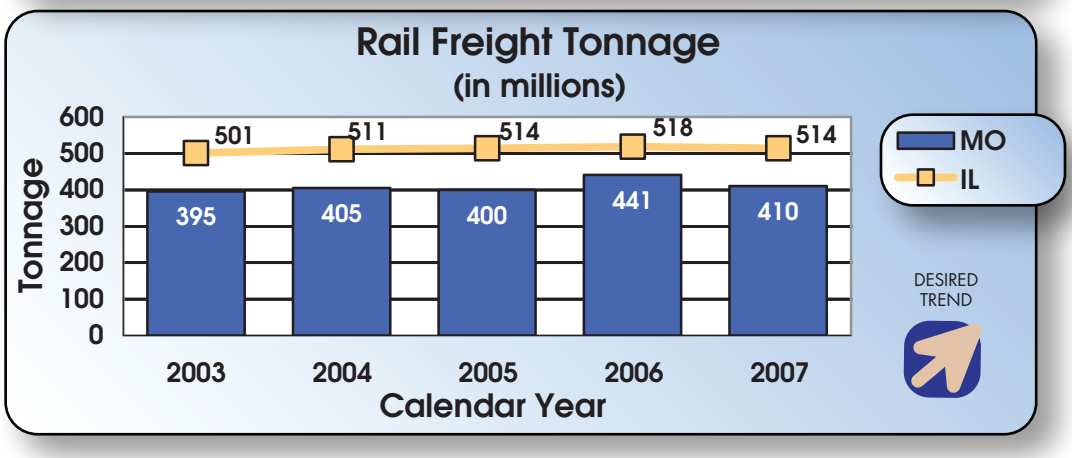
In 2008, motor carrier tonnage is off nearly 20 percent while truck numbers increased slightly. Aviation tonnage continues to be impacted by a downturn in the aviation industry and the resulting financial impacts to airlines, which carry a significant portion of high-value air cargo., MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry. Rail freight tonnage decreased slightly less than 10 percent in 2007, which is again likely related to the overall economic downturn.




Port Freight Tonnage
(in millions)
Tonnage
40
30
20
10
0
34.1
2.4
32.8
2.4
28.0
2.3
30.7
2.2
28.7
2.3
31.7
30.4
25.7
28.5
26.4
16.3
15.1
14.5
12.5
14.8
2.5
2003
2004
2005
2006
2007
2008
Calendar Year
Public
Private
AR
DESIRED TREND


Motor Carrier Freight Tonnage
(in millions)
Tonnage
500
400
300
200
100
0
419
418
399
444
361
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND


Aviation Freight Tonnage
(in millions)
Tonnage
0.40
0.30
0.20
0.10
0.00
0.28
0.27
0.27
0.26
0.24
2004
2005
2006
2007
2008
Calendar Year
DESIRED TREND


Rail Freight Tonnage
(in millions)
Tonnage
600
500
400
300
200
100
0
501
511
514
518
514
395
405
400
441
410
2003
2004
2005
2006
2007
Calendar Year
MO
IL
DESIRED TREND

Percent of trucks using advanced technology at Missouri weigh stations-11b

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Barbara Hague, Special Projects Coordinator

Purpose of the Measure:

This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

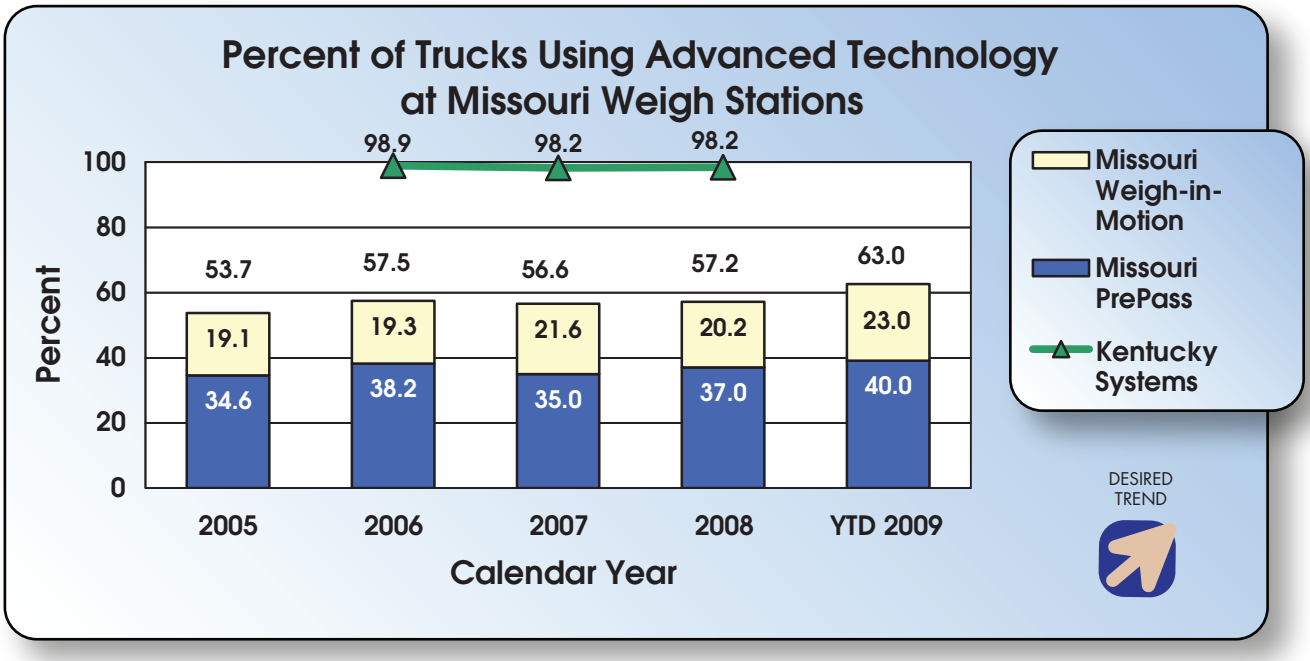
Measurement and Data Collection:

For this quarterly measure, data is collected by HELP, Inc.'s PrePass system computers which scan transponder-equipped vehicles as they approach 19 Missouri weigh stations. Pavement sensors check the vehicle's weight while computers review MoDOT's records to determine the carrier's compliance with safety, insurance and other state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides a quarterly measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 mph. Using ramp scales rather than verifying weight on fixed scales that require a full stop saves both time and money. The benchmark state of Kentucky uses Ramp Sorter weigh-in-motion scales as its primary weighing tool and participates in Norpass, a mainline verification system. Kentucky's mainline verification numbers are much lower than Missouri's because their use of fixed scales is limited.

Improvement Status:

The second quarter figures showed a slight decrease in the number of vehicles using advanced technology to verify compliance through the PrePass program as compared to the first quarter of 2009. Results for this quarter were also lower than the same quarter in 2008. The year-to-date figures for 2009 remain fairly constant reflecting the continued economic impact on the motor carrier industry, but remains at the highest level since this measurement began in 2003.

During this quarter, a contract to update the Missouri CVISN business plan was signed and the vendor made an on-site visit. The CVISN plan outlines three to five-year goals to expand Missouri commercial motor vehicle intelligent transportation operations.



Interstate motor carrier mileage-11c

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:

This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

Measurement and Data Collection:

Data is collected quarterly. International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

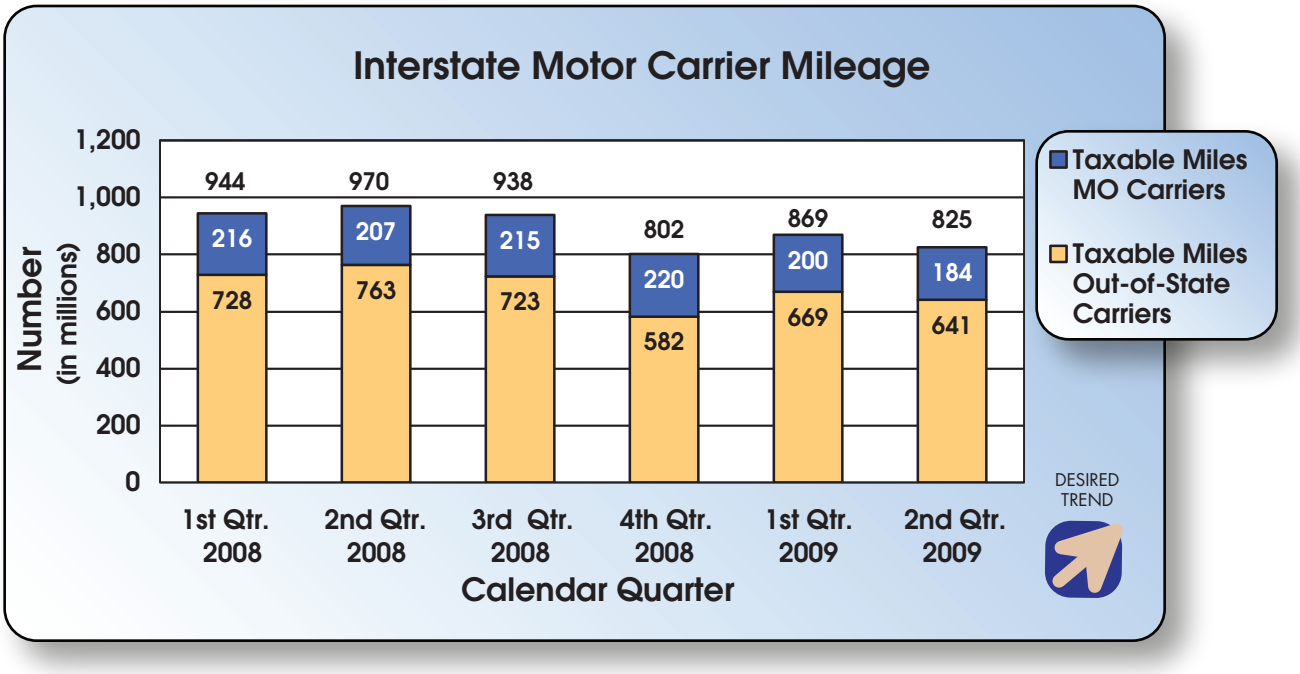
Improvement Status:

Total interstate miles traveled in Missouri decreased five percent from last quarter.

During the second quarter of 2009, motor carriers traveled 14.9 percent fewer miles in Missouri than in the second quarter of 2008. Compared to the same time last year, out-of-state carriers traveled 15.9 percent fewer miles here and Missouri-based companies drove 11.1 percent fewer miles in their home state.

The first two quarters of 2009 continue to show a decrease in the movement of goods. Based on the same two quarters in 2008, total interstate miles traveled have decreased 11.49 percent, Missouri-based company mileage decreased 9.22 percent and out-of-state carriers traveling in Missouri decreased 12.14 percent. Related industry news reports:

- The freight index fell 1.2 percent in April. The 1.2 percent decline in the first four months of 2009 is the second largest in the last decade.
- The average price of diesel fuel is $2.542. This is a –$2.22 decrease from a year ago.



Percent of satisfied motor carriers-11d

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement. MoDOT's Motor Carrier Services team uses the data to identify opportunities to improve customer satisfaction.

Measurement and Data Collection:

MCS personnel, working with Heartland Market Research, LLC, revised a survey to collect customer satisfaction data. The survey, sent to 800 MCS clients each month, addresses all five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Oversize/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors such as "timely response," "friendly," "respectful," and "outcome." They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied. Survey results are reported quarterly.

H. J. Heinz Company is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Heinz has the highest customer satisfaction rate of 200 companies and government agencies it scores – 89 percent – which is a decrease compared to last year's score of 90 percent.

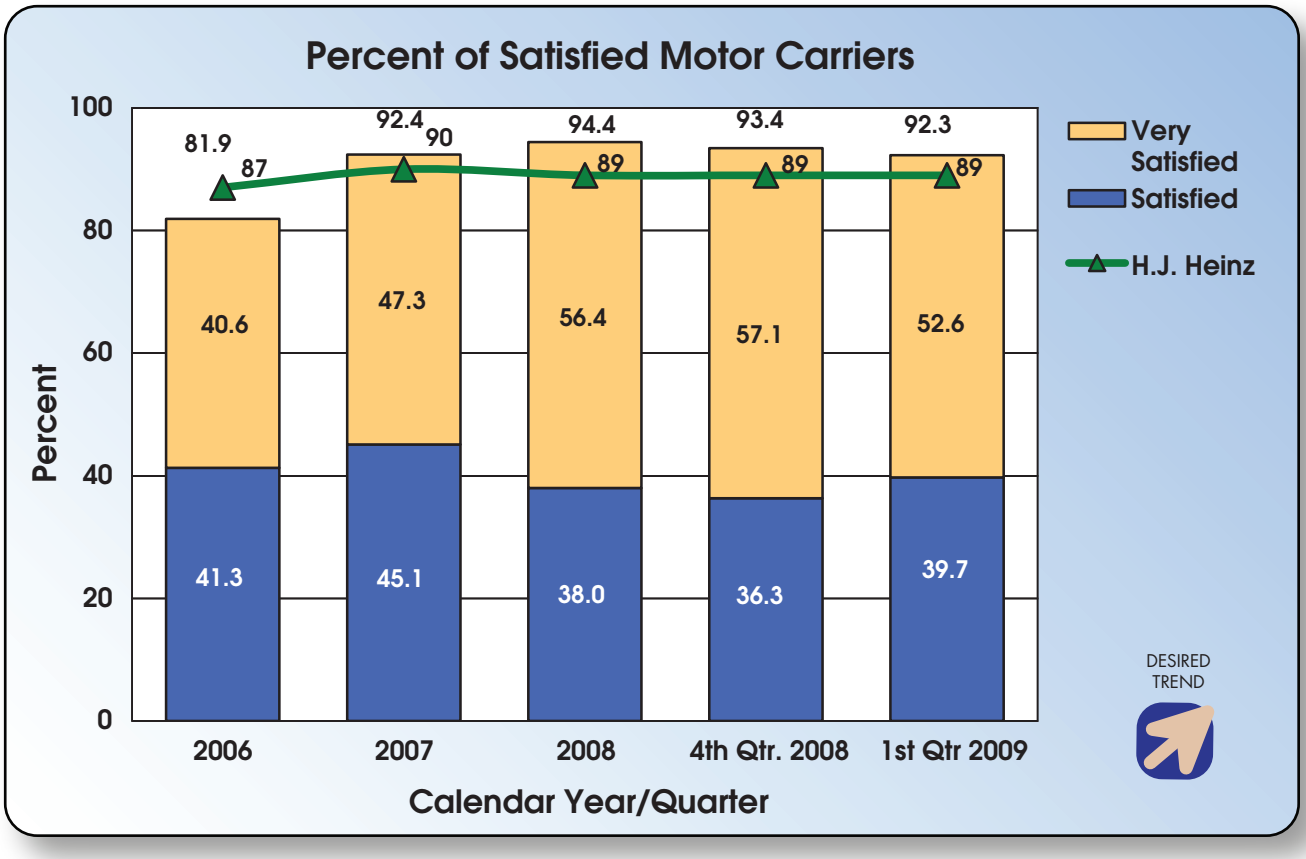
Improvement Status:

This quarter's data stems from customers' opinions of service received during January, February and March of 2009.

The survey reports Motor Carrier Services' customer satisfaction rating of 92.3 percent in the first quarter of 2009. This is down 1.1 points compared to the fourth quarter of 2008. When compared to the first quarter of 2008, the rating is down 2.3 points. The ratio of people who said they were "very satisfied" with the service they received from MCS in the first quarter 2009 is 52.6 percent, a 4.5 percent decrease from the previous quarter.

Annual ratings for 2006-2008 describe steady progress toward a majority of "very satisfied" customers.

To retain and improve customer satisfaction, MCS worked with Information Systems to build a new function into MoDOT Carrier Express. Carriers can now order 72-hour registration, fuel tax and authority trip permits online 24 hours a day.


Percent of Satisfied Motor Carriers
Percent
100
80
60
40
20
0
81.9
87
92.4
90
94.4
89
93.4
89
92.3
89
40.6
47.3
56.4
57.1
52.6
41.3
45.1
38.0
36.3
39.7
2006
2007
2008
4th Qtr. 2008
1st Qtr 2009
Calendar Year/Quarter
Very Satisfied
Satisfied
H.J. Heinz
DESIRED TREND

Customer satisfaction with timeliness of Motor Carrier Services' response-11e

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

Purpose of the Measure:

This measure tracks motor carriers' satisfaction with MoDOT Motor Carrier Services' speed of response.

Measurement and Data Collection:

Each month, MoDOT's contractor, Heartland Market Research, LLC, surveys a pool of 800 motor carriers who contacted MCS in the previous month. These customers are asked to evaluate their satisfaction with 12 customer service factors across the five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Safety and Compliance, Oversize/Overweight Permitting and Operating Authority. "Timely Response" is one factor carriers evaluate with a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied. Survey results are reported quarterly.

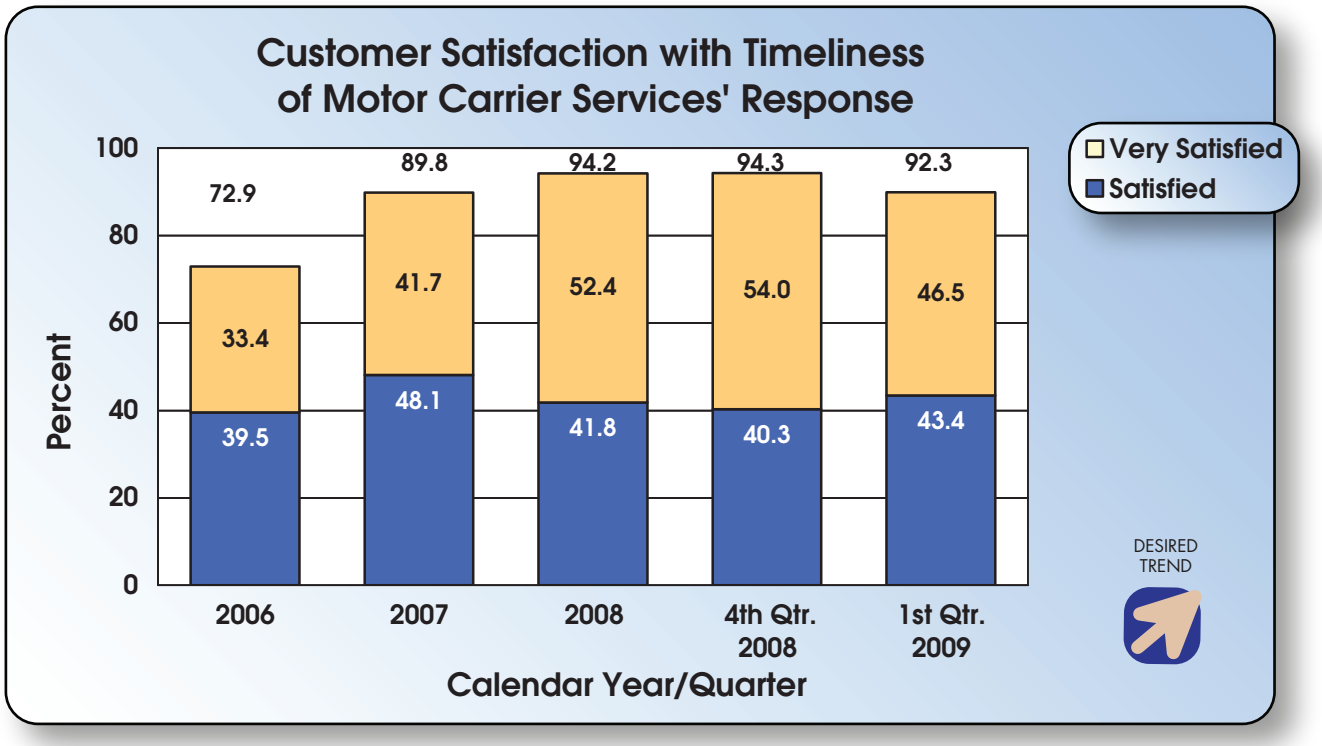
Improvement Status:

This quarter's data stems from customers' opinions of service received during January, February and March 2009.

At 92.3 percent, satisfaction with Motor Carrier Services' timely response is 2 points lower than last quarter and 4.6 percentage points lower than the same time last year. The rate of "very satisfied" customers fell 7.5 points since last quarter and 8.1 points since the same time in 2008 even as telephone hold and walk-in wait times decreased in YTD 2009.

MCS worked to improve response time with teamwork.

- As a deadline loomed, OSOW agents verified titles, tax receipts and other documents required for license plate renewal so IRP agents could concentrate on handling a spike in phone calls and walk-in customers.
- With the help of Information Systems, upgraded MoDOT Carrier Express to display a customer's account information on the agent's screen when a call arrives at their desk.



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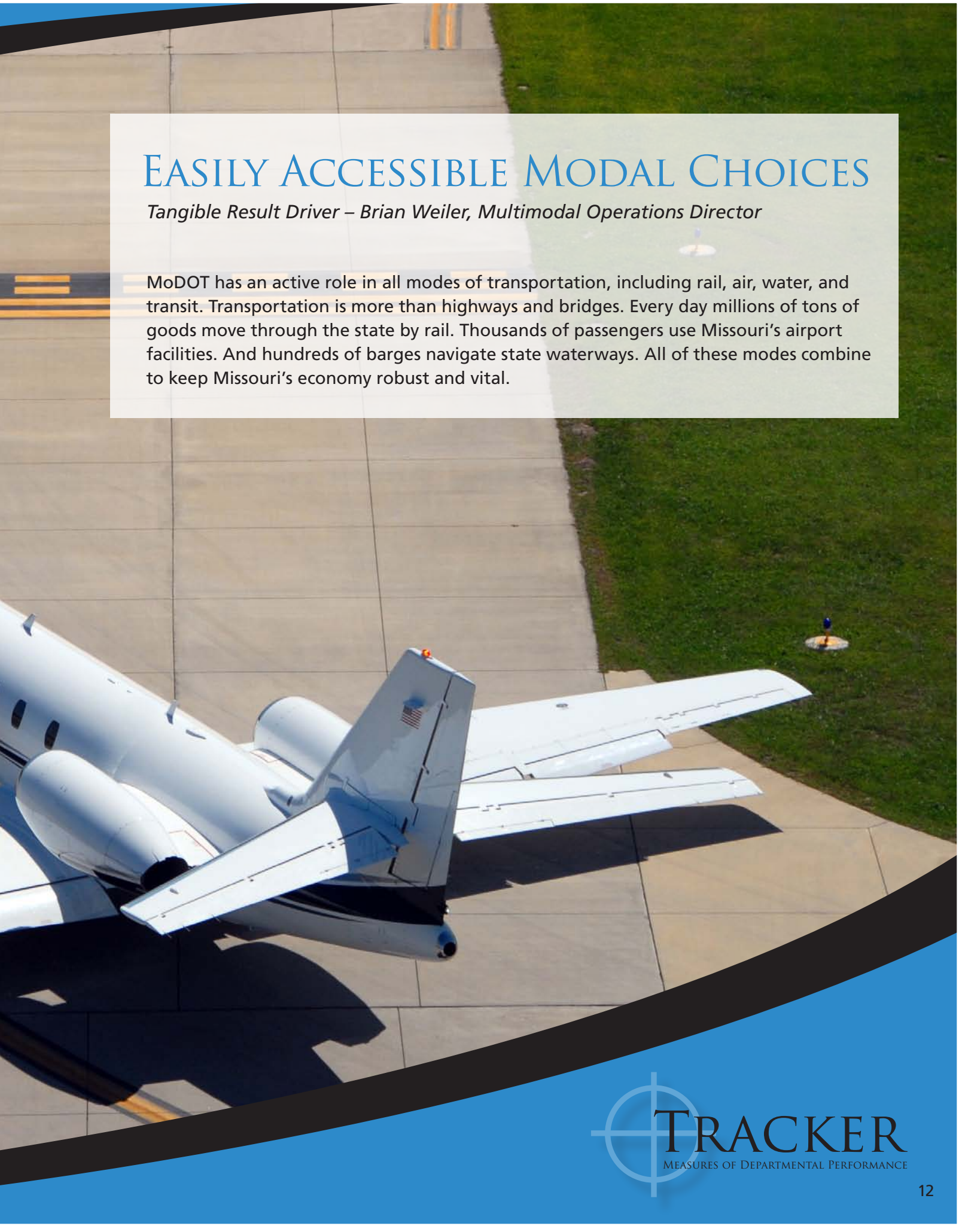


Easily Accessible Modal Choices

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri's airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri's economy robust and vital.

Number of airline passengers-12a

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of passengers boarding airplanes at Missouri's commercial airports. It helps determine the viability of Missouri's commercial airline industry. This number is also used by the Federal Aviation Administration (FAA) to help determine airports' capital improvement funding levels.

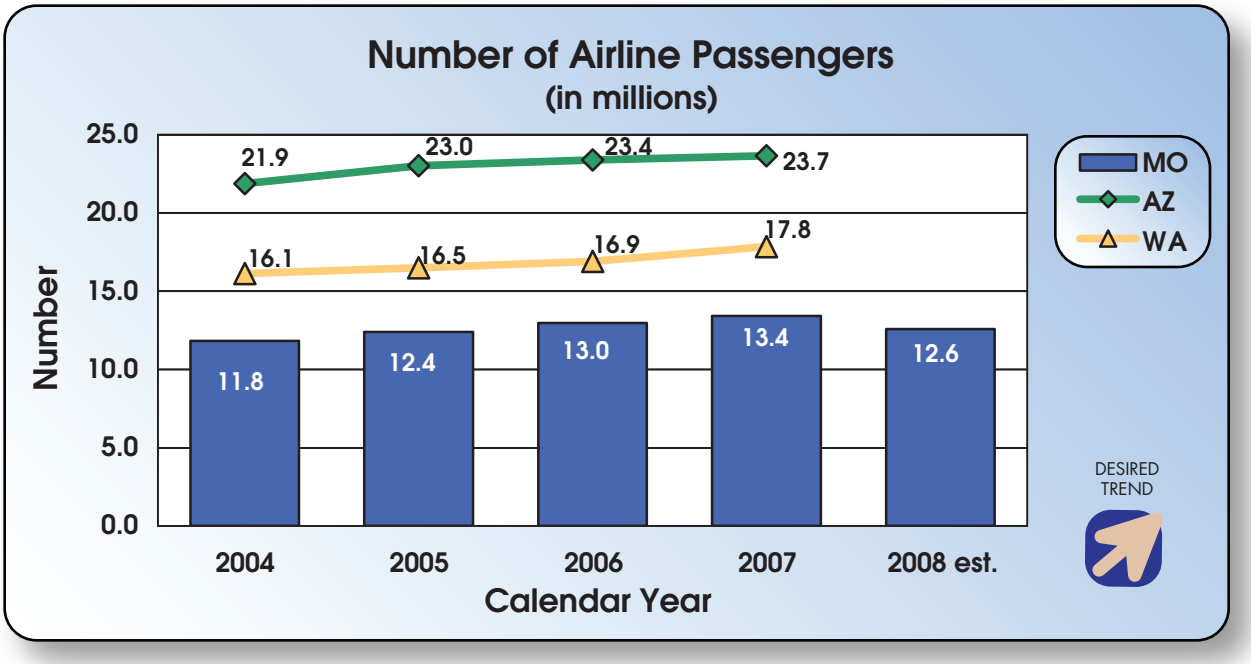
Measurement and Data Collection:

The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations in 2004. The annual passenger boardings' data provided by the FAA is normally published in October for the preceding year. An estimate of 2008 Missouri airport passenger boardings has been made based on discussions with individual airports in the state. Airline passengers are defined as passengers boarding airplanes.

Improvement Status:

Airline passengers have increased approximately 3.5 percent in Missouri from 2006 to 2007 and have grown at an average annual rate of 4.3 percent since 2004. A preliminary estimate was obtained from the commercial service airports in the state for 2008 and would indicate a decrease in activity from 2007 to 2008. Increases in airline operational costs, weak economic conditions and a decrease in flight schedules at Kansas City International Airport and Lambert St. Louis International Airport have attributed to a decrease in passenger boardings.

State legislation passed in 2008 includes up to $2 million annually for the study and promotion of expanded domestic or international scheduled commercial service or the study and promotion of intrastate scheduled commercial service. Both the city of Springfield and the city of Joplin recently completed the construction of a new terminal building and a privately owned commercial service airport opened in Branson in May 2009.



Number of daily scheduled airline flights-12b

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of airline flights. The data assists in determining options available to the traveling public. It provides an indication of the airline industry's economic stability in Missouri.

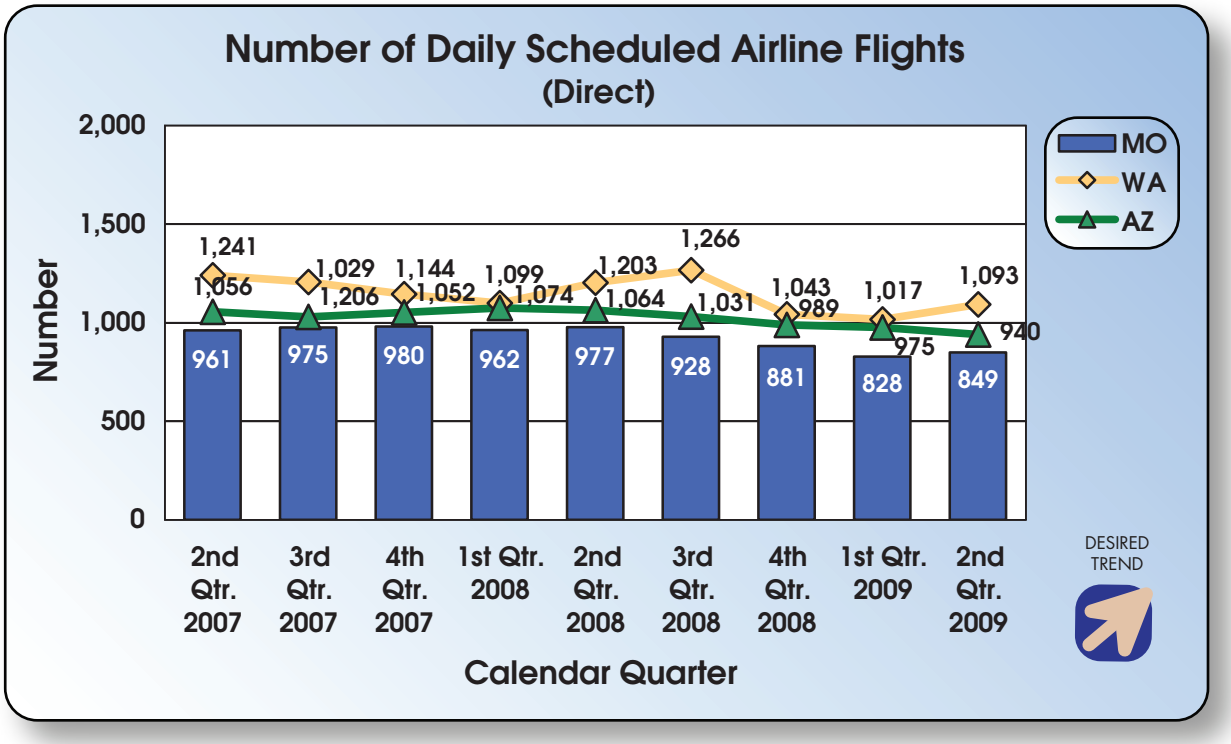
Measurement and Data Collection:

A direct scheduled airline flight is a take-off by a scheduled commercial air carrier. A direct flight has the same flight number and is flying to one or more destinations. Data is being collected from seven airports in the state that accommodate scheduled airline flights. These airports are: St. Louis Lambert International, Kansas City International, Springfield-Branson, Joplin, Columbia, Waynesville and Cape Girardeau. Comparison data has been collected for the commercial airports in Arizona and Washington. These two states were selected based on similar populations in 2004. The data is collected from the Official Airline Guide. The flights are tracked on a monthly basis with a daily snapshot collected for each month and are then averaged on a quarterly basis.

Improvement Status:

Daily scheduled airline flights in Missouri have decreased from 977 in the second quarter of 2008 to 849 in the second quarter of 2009. Airline flights have increased from 828 in the first quarter of 2009 to 849 in the second quarter of 2009. A number of airlines that operate at Missouri airports have decreased service due to weak economic conditions.

State legislation passed in 2008 includes up to $2 million annually for the study and promotion of expanded domestic or international scheduled commercial service and for the study and promotion of intrastate scheduled commercial service. MoDOT is participating with five rural commercial service airports in an air service study.



Number of business-capable airports-12c

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

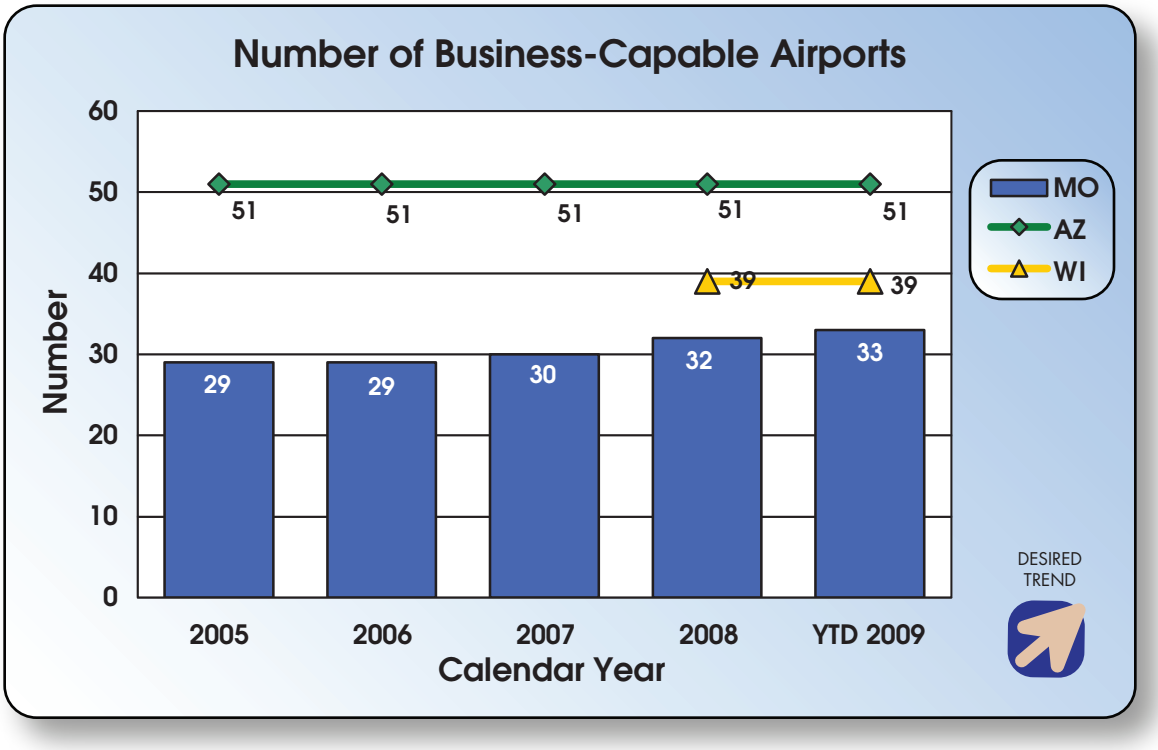
This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

Measurement and Data Collection:

The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Comparison data starting in 2005 has been collected from Arizona and from Wisconsin starting in 2008. These states have a population similar to Missouri. Geographically, Wisconsin is similar to Missouri while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration records.

Improvement Status:

The State Airport System Plan Update and the annual development of MoDOT's Statewide Transportation Improvement Plan identify airports that meet the demand criteria and would support the development of a 5,000-foot runway. A new business-capable airport is under construction in Branson West and a privately owned commercial service airport opened in Branson in May 2009. State legislation passed in 2008 increased the cap on the State Aviation Trust Fund from $6 million to $10 million annually, which will allow additional funding for airport improvements.



Number of transit passengers-12d

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure gauges the use of public transit mobility services in Missouri. It also provides a historical perspective and trend of public transit service use in Missouri.

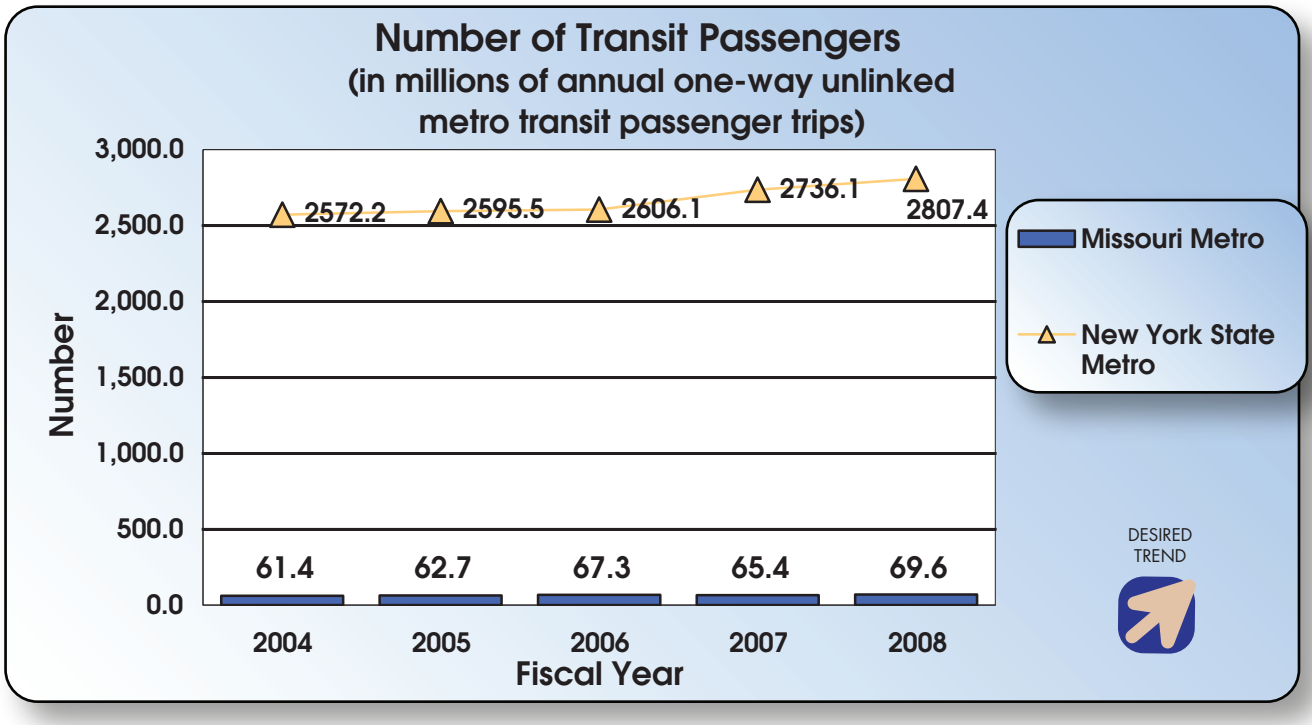
Measurement and Data Collection:

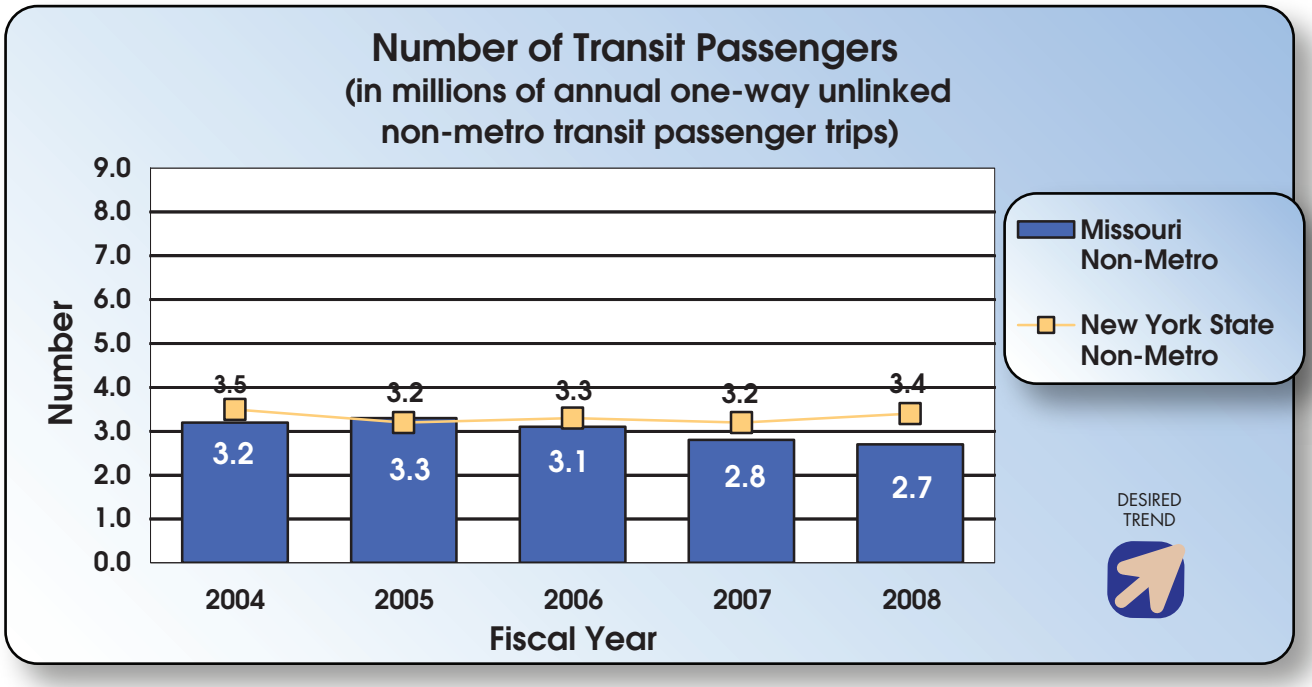
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. This measure is benchmarked to the state of New York, which has a historically high usage of public transit services. This is an annual fiscal year measure with Missouri data updated in October.

Improvement Status:

In 2008, Missouri's statewide metropolitan transit ridership increased by 4.2 million one-way unlinked passenger trips compared to the previous year. However, where passenger fare increases took place during that period, for each of those transit systems (Springfield, St. Joseph and Jefferson City), the ridership declined. Non-metro (rural) ridership decreased slightly from 2.8 million trips in 2007 to 2.7 million trips in 2008. Of the 27 rural transit systems in Missouri, 18 of the systems experienced ridership gains, and the remainder experienced reductions in ridership. More than all of the net loss in statewide rural transit use came as a result of curtailed services for work-related trips cut as a consequence of decreased funding to Missouri in the federal Job Access and Reverse Commute Program.

Missouri compared 20 percent below New York State's non-Metro transit ridership in 2008. New York's rural population in the 2000 Census was 3.4 million or 20 percent greater than Missouri's rural population of 1.7 million. New York State's metro ridership vastly exceeded Missouri's metro transit ridership with just over 2.8 billion trips taken compared to 69 million metro transit passenger trips in Missouri for 2008. MoDOT worked with transit providers in developing the second Missouri Rural Transit Marketing Campaign. Marketing materials were distributed to rural transit systems with radio and television spots first airing in January 2008.


Number of Transit Passengers
(in millions of annual one-way unlinked metro transit passenger trips)
Number
3,000.0
2,500.0
2,000.0
1,500.0
1,000.0
500.0
0.0
2572.2
2595.5
2606.1
2736.1
2807.4
61.4
62.7
67.3
65.4
69.6
2004
2005
2006
2007
2008
Fiscal Year
Missouri Metro
New York State Metro
DESIRED TREND


Number of Transit Passengers
(in millions of annual one-way unlinked non-metro transit passenger trips)
Number
9.0
8.0
7.0
6.0
5.0
4.0
3.0
2.0
1.0
0.0
3.5
3.2
3.3
3.3
3.1
3.2
2.8
3.4
2.7
2004
2005
2006
2007
2008
Fiscal Year
Missouri Non-Metro
New York State Non-Metro
DESIRED TREND

Average number of days per week rural transit service is available-12e

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

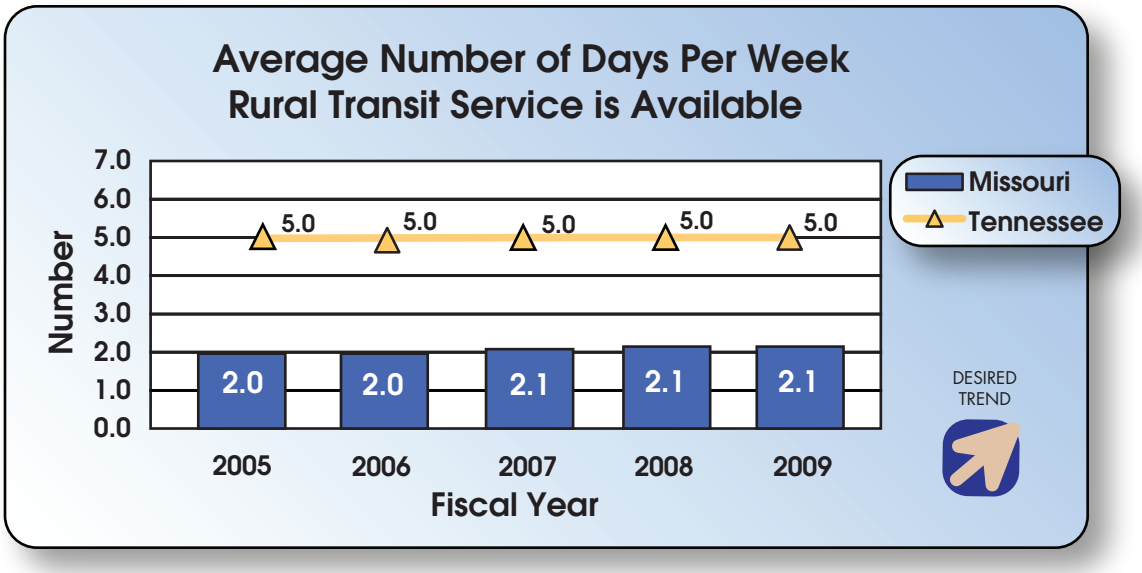
Measurement and Data Collection:

To calculate the statewide average number of days per week rural transit service is available, MoDOT reviews published transit service schedules for each rural Missouri county and averages these daily frequencies within a week's schedule for available county-wide transit service. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year. This is an annual measure with updates occurring in April. The measure is benchmarked to Tennessee, which has a comparable statewide population and some amount of transit service in every rural county as does Missouri.

Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2009, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding annually to rural public transportation ($7.2 million vs. $1.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However in 2007, Missouri's rural transit providers together delivered 2.8 million trips compared to 1.5 million rural transit trips provided in Tennessee.

MoDOT worked with rural transit systems to produce a second rural transit marketing campaign. As part of this campaign, television and radio advertising began in January 2008. MoDOT also procured rural transit intelligent transportation system design services to begin projects to increase transit service through scheduling efficiencies.



Number of intercity bus stops-12f

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided in Missouri by Greyhound, Jefferson Lines, Burlington Trailways and Megabus. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier to access by requiring greater traveling distances in order to board an intercity bus.

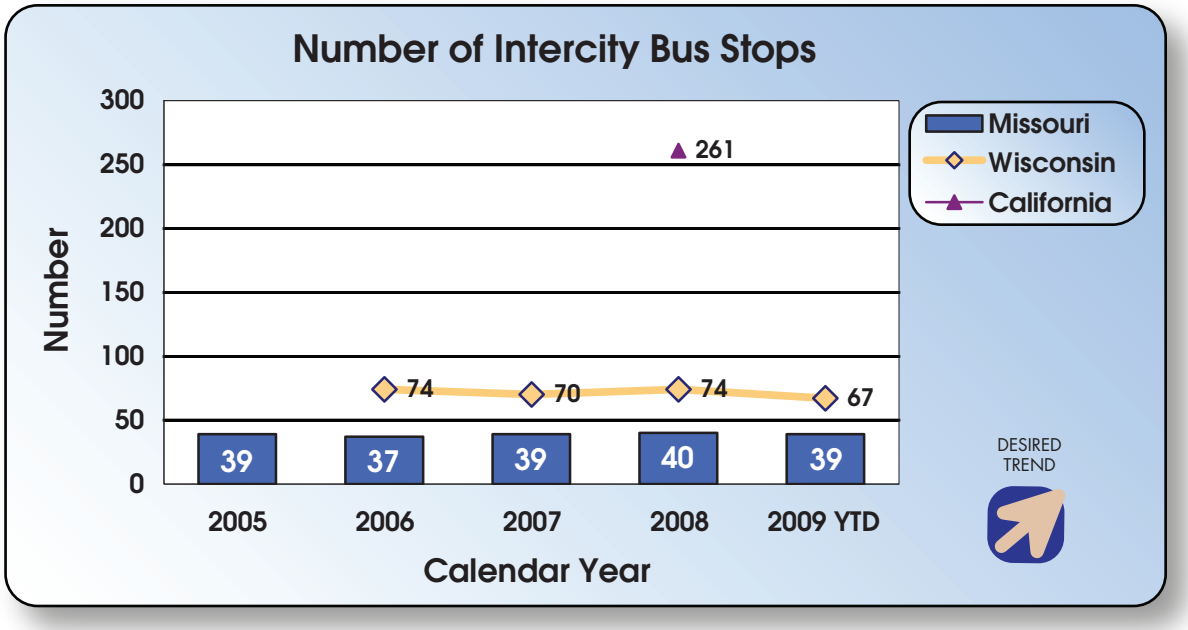
Measurement and Data Collection:

Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. This is an annual measure with quarterly year-to-date updates of the most recent calendar year. The measure is benchmarked to Wisconsin, which has a comparable total statewide population. An additional benchmark to California was added for 2008 data.

Improvement Status:

The number of Missouri's intercity bus stops has stabilized after earlier reductions in Greyhound service. Most of the recent incremental growth in Missouri's intercity bus service has increased the schedule frequency for cities already receiving service rather than creating new bus stops in un-served areas. Earlier this year, Jefferson Lines moved the Lowry City stop to Collins and the Winston stop was dropped. Also, a route was discontinued in Wisconsin leading to the loss of seven stops there. The California bus stop data of 261 intercity bus stops is derived from a 2008 rural intercity bus study concluded last year.

A MoDOT-sponsored statewide intercity bus study has completed initial project meetings with corporate officers of Greyhound, Jefferson Lines and Burlington Trailways. These initial meetings explored the potential for increased intercity bus stops and increased intercity bus service in Missouri. September 2008 and February 2009 meetings of the Intercity Bus Study Advisory Committee recommended additional new corridors and stops for consideration.



Number of rail passengers-12g

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

This measure tracks the number of people using the Amtrak train service in Missouri. This includes those taking a train trip in Missouri at any point within the state, which counts those riding on the state-supported passenger rail trains between Kansas City and St. Louis, the national trains that run through the state and the St. Louis-to-Chicago trains, most of which are supported by the state of Illinois.

For comparison purposes, the state of Washington's train data is shown based on the state's similar size, population and the fact that Washington has both national- and state-supported trains. Washington's "Cascades" train service is a model for the nation because the state invests millions of dollars in both infrastructure and operations every year.

Measurement and Data Collection:

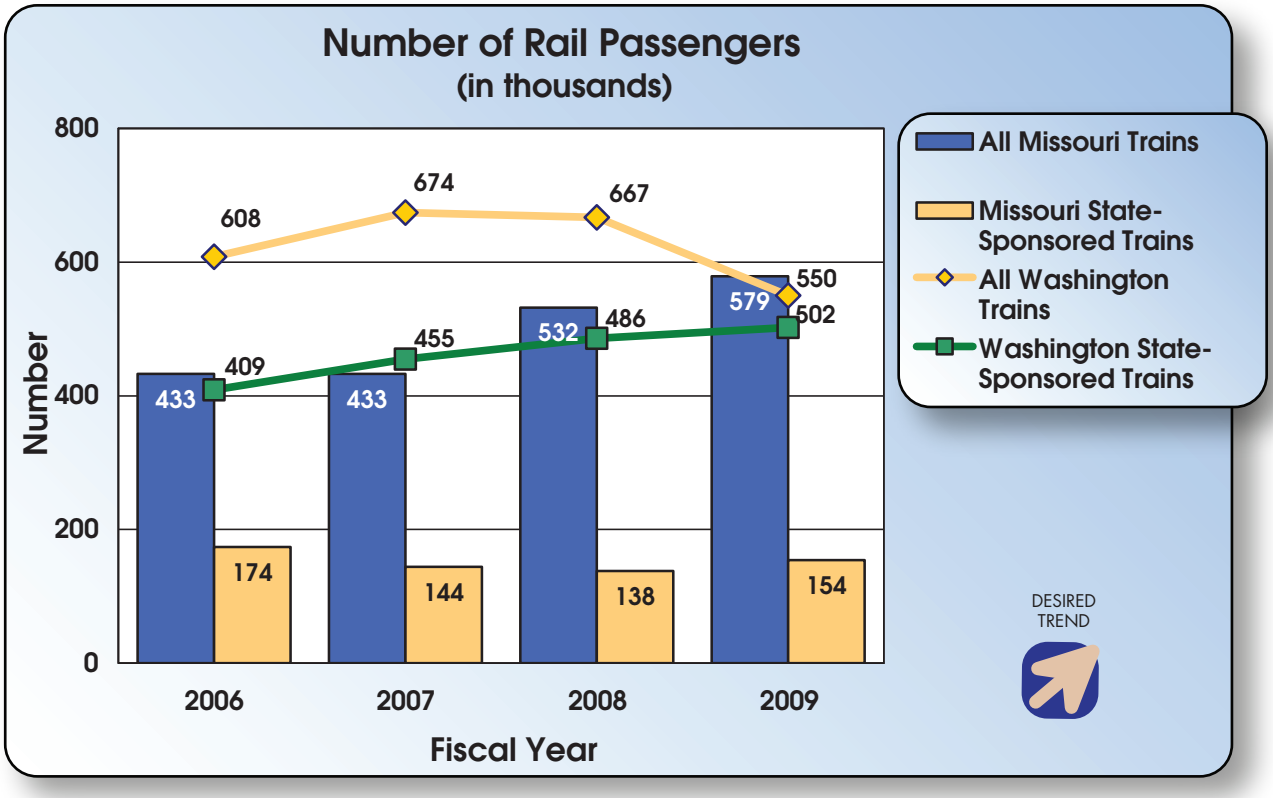
Amtrak provides the number of passengers per train in Missouri on a monthly basis. MoDOT's Multimodal Operations Division's Railroad Section then tabulates the numbers. Data is updated quarterly.

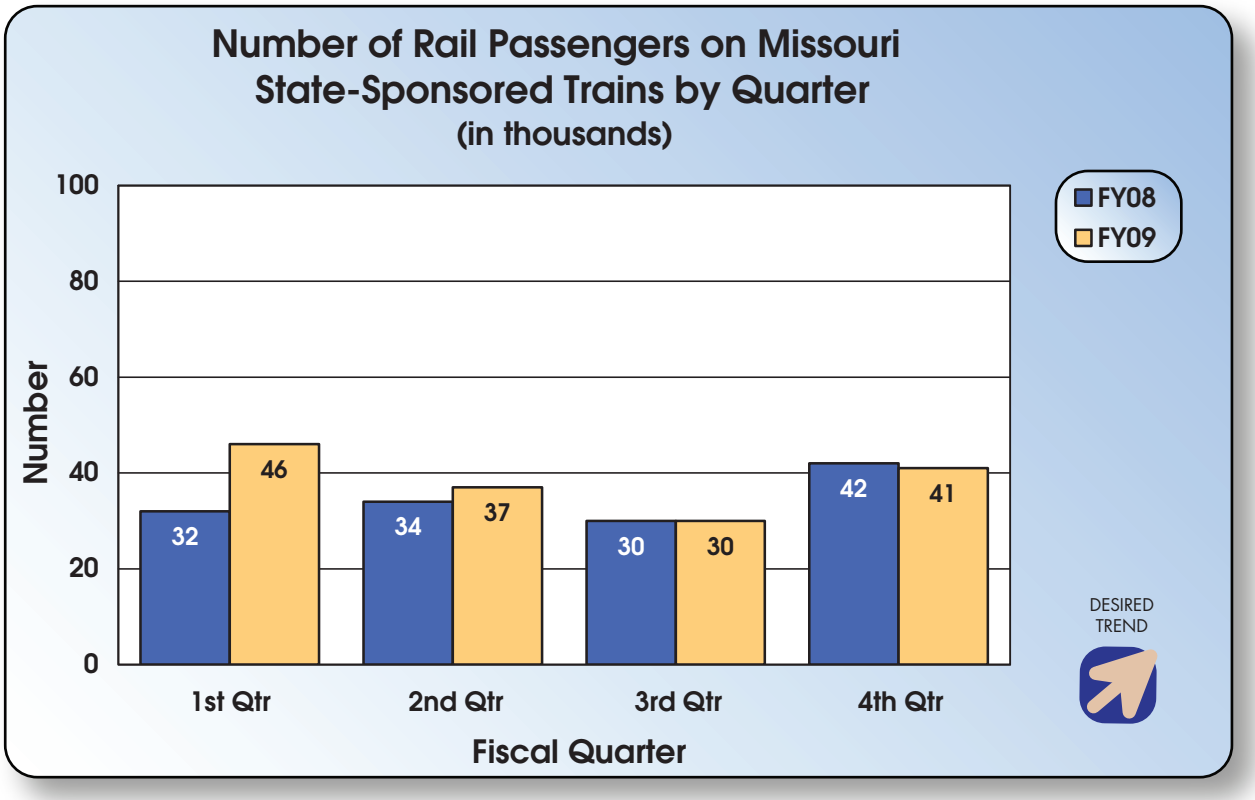
Improvement Status:

The months of April through June 2009 showed a decrease of less than 1 percent over the same months in 2008; however, for FY09, the total number of riders went from 138,000 to 154, 000, an 11 percent increase. MoDOT continued its publicity efforts through new roadside signs, news releases, a wide-ranging distribution of train schedules and use of the department's dynamic message signs along the interstate system. These efforts, along with an increase in much better on-time performance – such as 96 percent in April, 94 percent in May and 97 percent in June – helped increase passenger numbers.

The track Amtrak operates on is owned by the Union Pacific Railroad and is a heavily used freight line with more than 50 trains a day. This makes it difficult to easily "flow" the trains for on-time performance. In response to this continual problem, MoDOT commissioned a study for freight and passenger capacity improvements on the Union Pacific line between St. Louis and Kansas City. This study was completed in July 2007 and contained many options for infrastructure improvements along the line mostly between Jefferson City and Kansas City. The Missouri Highways and Transportation Commission approved the study. The Missouri Legislature provided $5 million of new funding for infrastructure improvements in the 2008 budget. MoDOT also received a $3.3 million match from the Federal Railroad Administration to complement these state funds for a total of $8.3 million. Union Pacific began work on the California siding during May 2009 and is scheduled to be completed by the end of 2009.

The federal American Recovery and Reinvestment Act (ARRA) provides new funding possibilities for improving passenger rail service by targeting track infrastructure improvements that will increase fluidity and decrease delays. Applications prepared include sidings near Knob Noster, Jefferson City and Kirkwood, and universal crossovers at Hermann and Kirkwood and a second bridge over the Osage River. The new improvements, along with Union Pacific's improvements will profoundly impact the reliability of the service's performance.


Number of Rail Passengers
(in thousands)
800
600
400
200
0
Number
608
674
667
579
550
409
455
532
486
502
433
433
174
144
138
154
2006
2007
2008
2009
Fiscal Year
All Missouri Trains
Missouri State-Sponsored Trains
All Washington Trains
Washington State-Sponsored Trains
DESIRED TREND


Number of Rail Passengers on Missouri State-Sponsored Trains by Quarter
(in thousands)
100
80
60
40
20
0
Number
32
46
34
37
30
30
42
41
1st Qtr
2nd Qtr
3rd Qtr
4th Qtr
Fiscal Quarter
FY08
FY09
DESIRED TREND

Number of passengers and vehicles transported by ferryboat-12h

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

This measure tracks information regarding use of ferryboat services in Missouri.

Measurement and Data Collection:

Missouri's two ferry services submit a monthly report that includes information on the number of passengers and vehicles, the cost for providing the service and the reasons for any service disruption. This measure is updated on a quarterly basis.

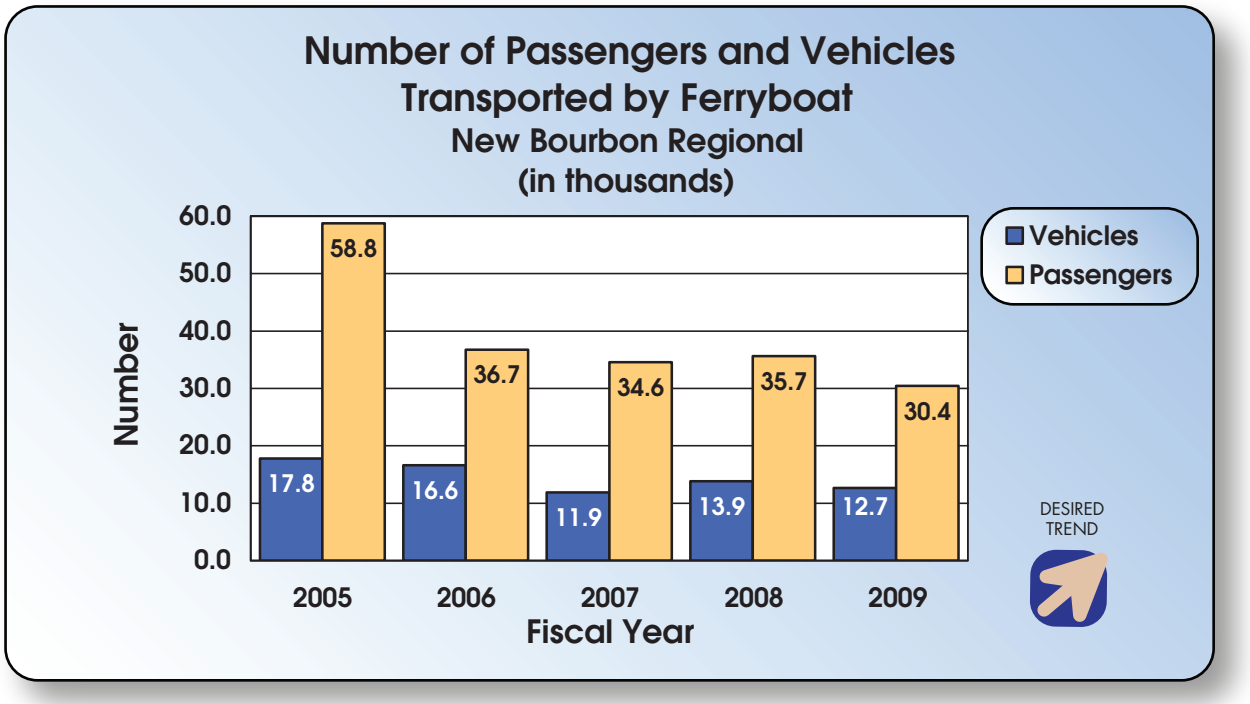
Improvement Status:

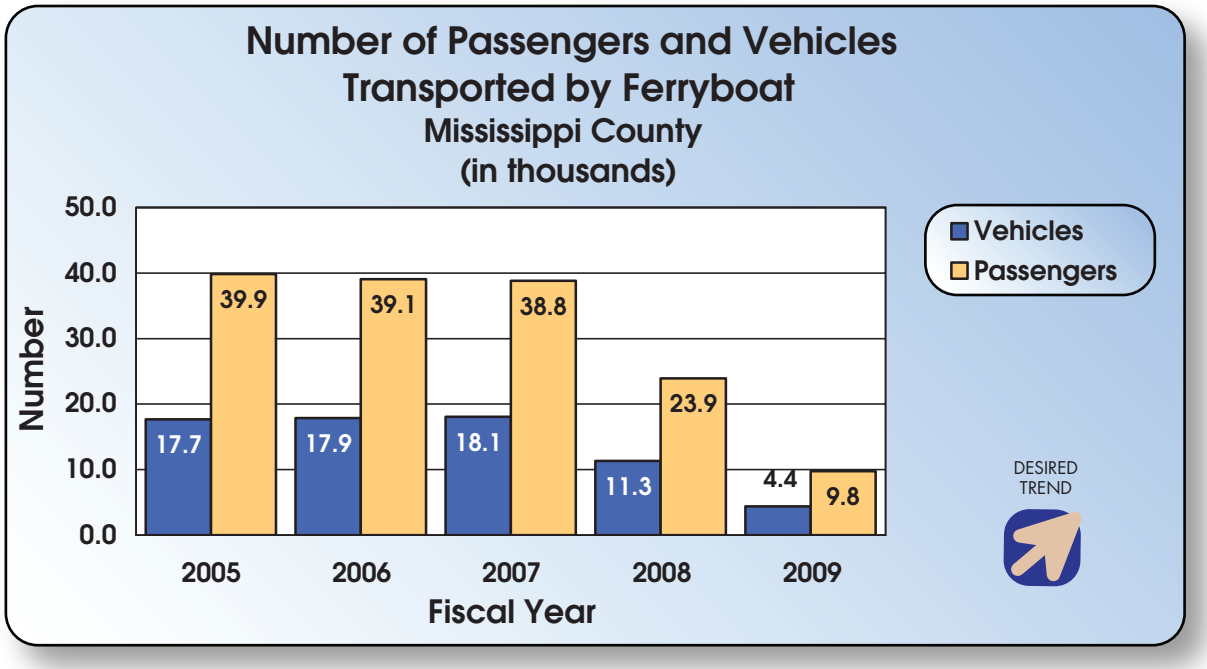
The New Bourbon ferryboat was closed part of the first quarter for high water. In fiscal year 2009, the ferry operated 318 days compared to 292 days in fiscal year 2008. The ferry transported 12,654 vehicles compared to 13,852 in 2008 for a decrease of nine percent. The number of passengers decreased from 35,654 in fiscal year 2008 to 30,432 in fiscal year 2009 for a decrease of 15 percent.

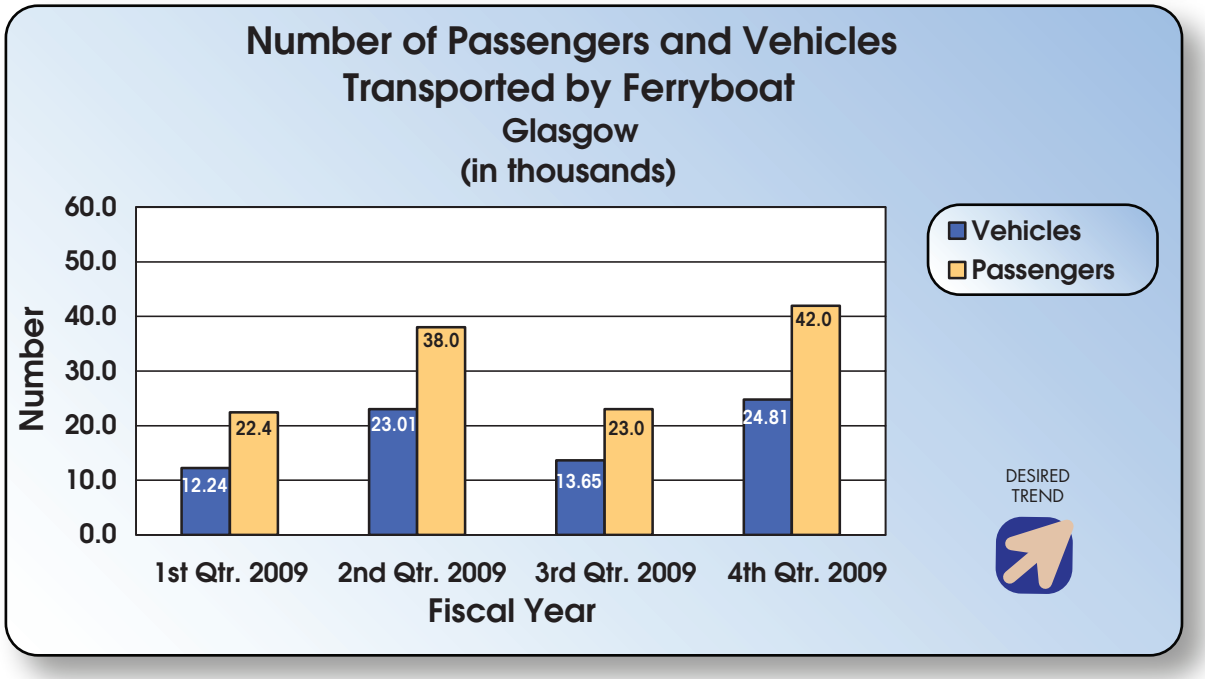
Federal funds are being used to construct a high-water mooring for the ferry equipment. Plans and specifications for the project are being reviewed for approval from FHWA.

The Mississippi County ferryboat closed due to high water March 12, 2008, and remained out of service until March 1, 2009, due to equipment repairs. MoDOT has worked with the port to have the boat repaired and hire a new captain. Service resumed on March 1, 2009. The service operated 95 days between March 1 and June 30 and carried 4,404 vehicles with 9,767 passengers.

The temporary ferry service in Glasgow began operation August 4, 2008, when the bridge closed for rehabilitation. Through June 14, 2009, after 45 weeks of service, the ferry has transported 73,708 vehicles with 125,452 passengers.




Number of Passengers and Vehicles
Transported by Ferryboat
Mississippi County
(in thousands)
Number
50.0
40.0
30.0
20.0
10.0
0.0
17.7
39.9
17.9
39.1
18.1
38.8
11.3
23.9
4.4
9.8
2005
2006
2007
2008
2009
Fiscal Year
Vehicles
Passengers
DESIRED
TREND


Number of Passengers and Vehicles
Transported by Ferryboat
Glasgow
(in thousands)
Number
60.0
50.0
40.0
30.0
20.0
10.0
0.0
12.24
22.4
23.01
38.0
13.65
23.0
24.81
42.0
1st Qtr. 2009
2nd Qtr. 2009
3rd Qtr. 2009
4th Qtr. 2009
Fiscal Year
Vehicles
Passengers
DESIRED
TREND

State funding for multimodal programs-12i

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Lisa Hueste, Resource Management Specialist

Purpose of the Measure:

This measure provides the history of state funding appropriated by the Missouri state legislature for multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:

This is an annual measure updated each July. State funding for multimodal programs is determined by the amount of revenue the state collects each year. MoDOT has several funds, including the General Revenue Fund, dedicated to multimodal programs for assisting Missouri citizens. The spending of funds throughout the fiscal year must be requested and authorized by MoDOT and the state legislature. The legislature may also authorize spending through bills filed by the General Assembly.

Improvement Status:

The 2009 legislative session resulted in funding decreases for some of the multimodal programs due to a decline in revenues and switching state funding to federal funding. Overall, the programs received $17.4 million for fiscal year 2010, a decrease of $16.2 million from fiscal year 2009.

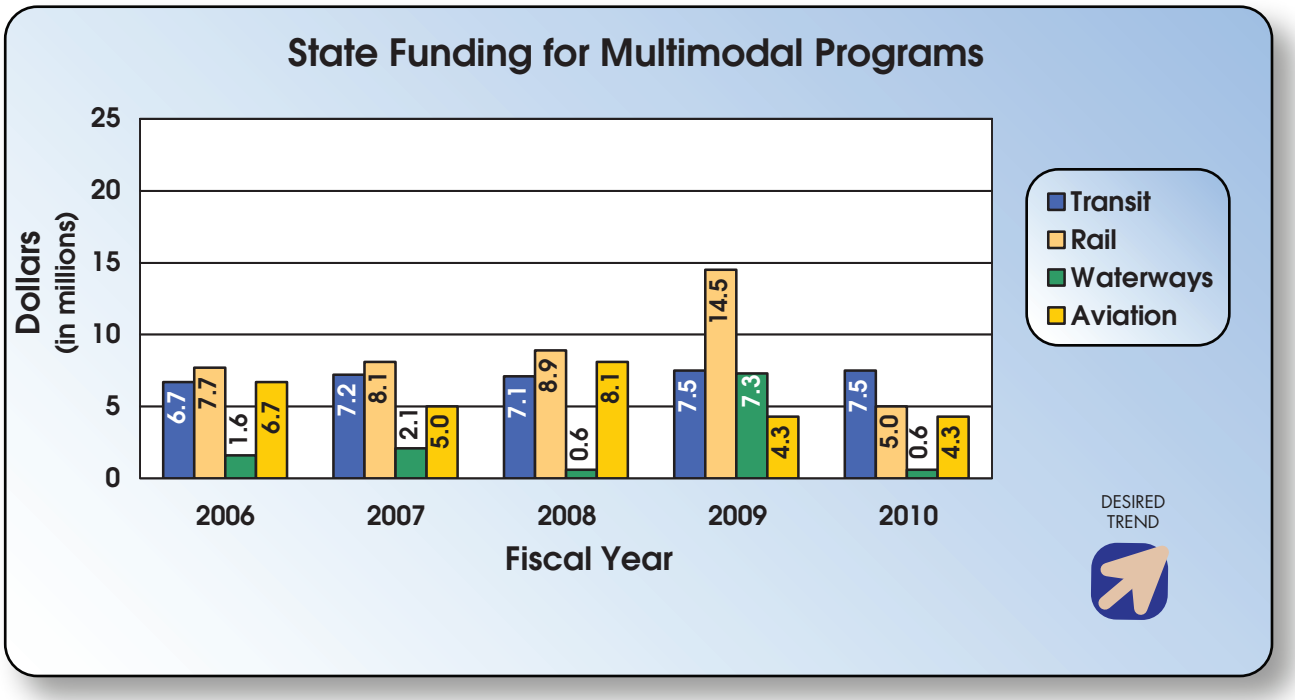
Transit funding remained constant for the Transit and Missouri Elderly and Handicapped Transportation Assistance programs for fiscal year 2010. Due to a decline in revenues, some General Revenue funding was switched to the State Transportation Fund.

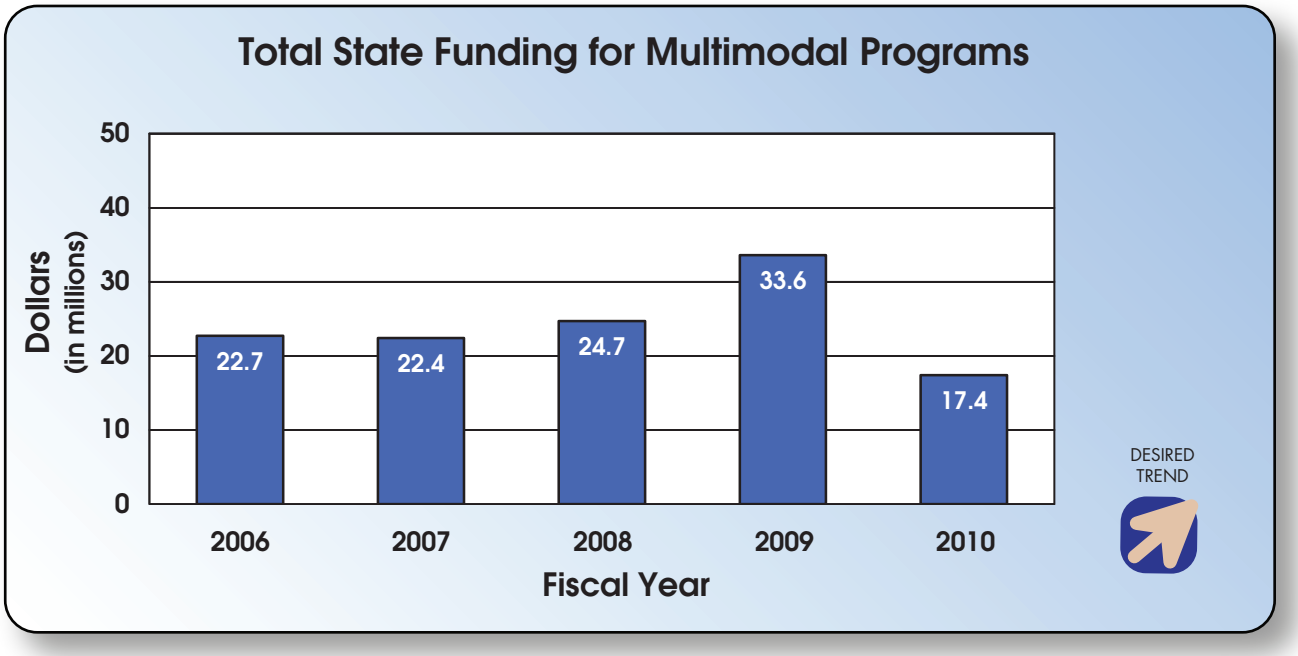
State funding for rail decreased $9.5 million from fiscal year 2009. Daily rail service provided by Amtrak was state funded in 2009 for $8 million. For 2010, legislators increased this amount by $1million and at the same time switched $5.5 million to federal funding. In total, state funding for daily rail service in 2010 was approved for $3.5 million. In addition, $5 million for Amtrak capital improvement funding was reduced to reflect the second year of a two-year appropriation.

Waterways funding was reduced $6.65 million to reflect the second year of a two-year appropriation for capital improvement funding for infrastructure development.

The aviation program will remain consistent with fiscal year 2009 aviation jet fuel tax collections. While legislation increased the cap amount from $6 million to $10 million during the 2008 legislative session, revenue for the aviation jet fuel tax has declined dramatically.

MoDOT continues to work with legislators to show the importance of how multimodal programs can effectively use state funds to improve economic development and provide needed services for Missouri's citizens.


State Funding for Multimodal Programs
Dollars (in millions)
25
20
15
10
5
0
6.7
7.7
1.6
6.7
7.2
8.1
2.1
5.0
7.1
8.9
0.6
8.1
7.5
14.5
7.3
4.3
7.5
5.0
0.6
4.3
2006
2007
2008
2009
2010
Fiscal Year
Transit
Rail
Waterways
Aviation
DESIRED TREND


Total State Funding for Multimodal Programs
Dollars (in millions)
50
40
30
20
10
0
22.7
22.4
24.7
33.6
17.4
2006
2007
2008
2009
2010
Fiscal Year
DESIRED TREND

Percent of customers satisfied with transportation options-12j

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options other than Missourians' personal vehicle.

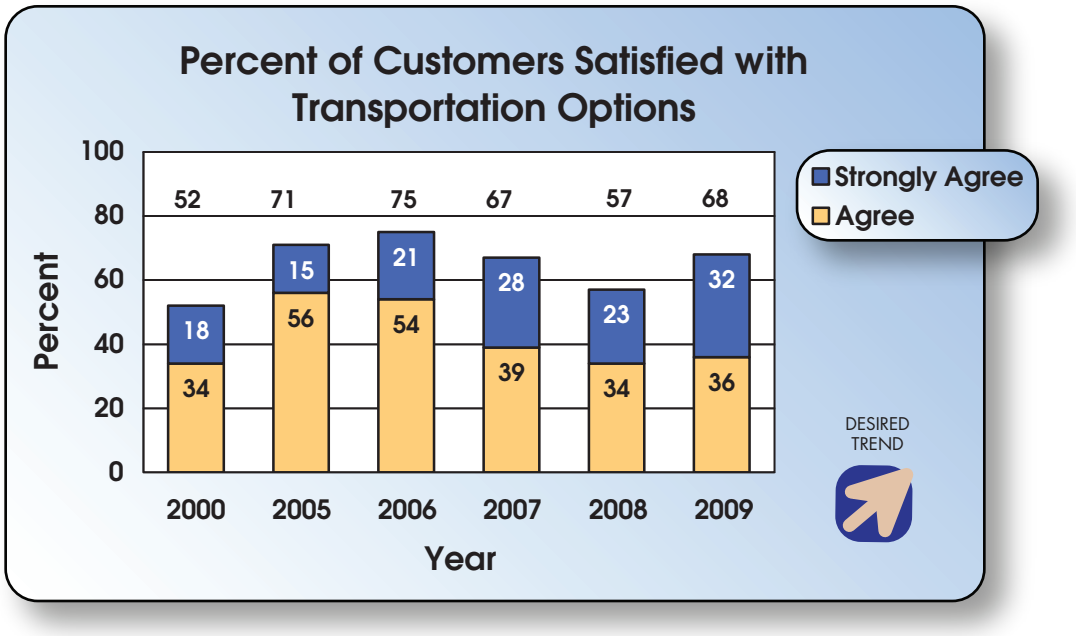
Measurement and Data Collection:

This is an annual measure. Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of +/- 2 percent.

Improvement Status:

Sixty-eight percent of MoDOT's customers are satisfied with transportation options in Missouri. This measure increased by 11 percent from last year's results. There was also a 9 percent increase in customers who strongly agree they are satisfied with transportation options.

The increase in satisfied customers between 2008 and 2009 can be attributed to several factors. First, MoDOT continues to place an emphasis on transportation improvements in all modes including increased services to public transportation, more reliable passenger rail service and port enhancements. MoDOT has also followed through on commitments as outlined in the Statewide Transportation Improvement Program, which increases satisfaction with customers. Also, gas prices rose to an all-time high in 2008. The gas prices then fell in 2009, so Missourians are more satisfied overall with transportation. For some of MoDOT's planning partners, an increase in funding through the American Recovery and Reinvestment Act has allowed for additional opportunities to enhance various modes of transportation at their discretion.



High Impact Low Cost
GET CONTRACTOR PLANS EARLIER
Identify Expectations for ATC
HIGH IMPACT ? LOW COST
Flexibility Schedule

Customer Involvement in Transportation Decision-Making

Tangible Result Driver – Dave Nichols, Director of Program Delivery

MoDOT seeks out and welcomes any idea that increases its options, because the department doesn't have all the answers. The department creates and preserves a transportation decision-making process that is collaborative and transparent, involving its customers in the determination of needs right through to the development, design and delivery of projects.

Number of customers who attend transportation-related meetings-13a

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

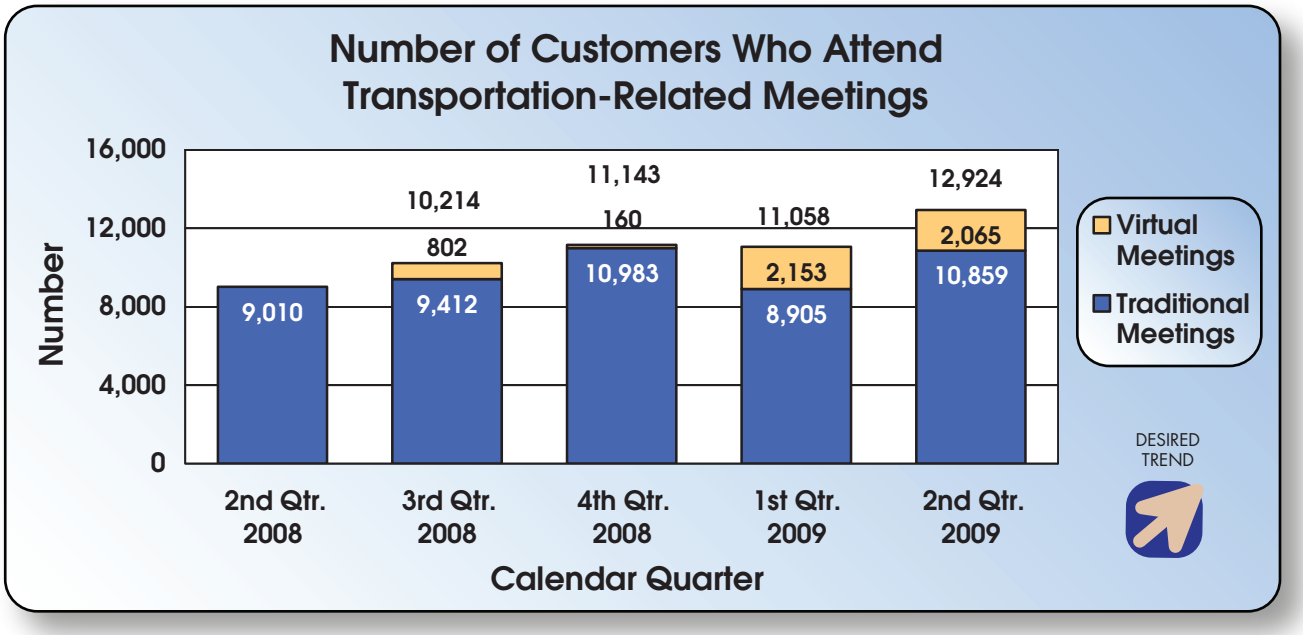
This measure gauges MoDOT's public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers advised of project status and potential impacts that could be experienced.

Measurement and Data Collection:

Attendance is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. This measure is updated quarterly. Participation in recent online meetings was gauged by using "Web Trends" software.

Improvement Status:

For the second consecutive quarter, more than 2,000 people participated in online public meetings, pushing the total number of people attending transportation-related decision-making meetings to nearly 13,000. Included in the total was the first online meeting held in conjunction with a Safe & Sound bridge project. It was one of seven online meetings conducted by District 10 that reached a total of 1,219 people.



Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments-13b

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's responses to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and will become part of the project's official record. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

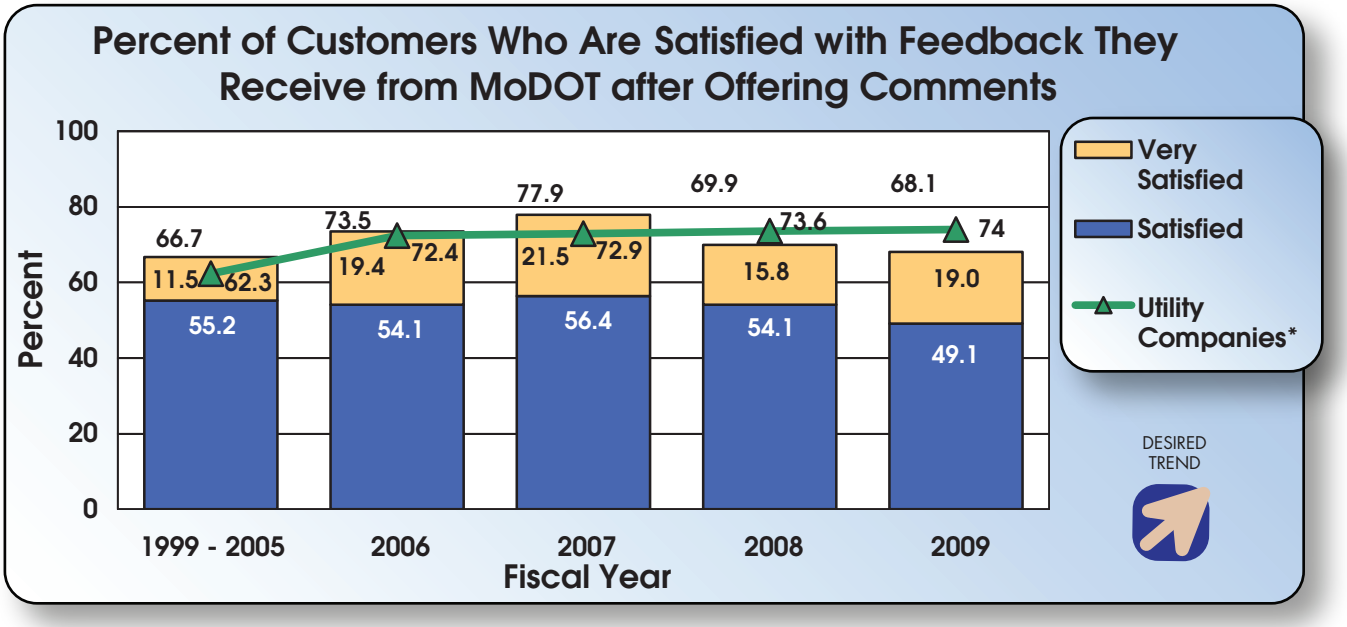
Measurement and Data Collection:

MoDOT routinely coordinates a survey in cooperation with university partners for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year.

Improvement Status:

Customer satisfaction improved five percent from the mid-year report, largely due to the public acceptance of Safe & Sound bridge projects that began during the last six months. During all of FY2009, 35 projects were surveyed – nearly half of which (17) were Safe & Sound bridges. Overall satisfaction held steady from FY2008 at 68.1 percent, while 80.9 percent felt that projects were explained clearly and 66.1 percent felt that the decision-making process was open, transparent and fair. Interestingly, Safe & Sound projects scored significantly higher, with overall satisfaction of 86 percent, 97.7 percent credited MoDOT with clear explanations and 90.5 percent thought the process was open, transparent and fair. This is significant because Safe & Sound's strategy has been to stage 'community briefings' to explain improvement strategies, road closures and alternate routes. The results seem to validate MoDOT's road closure strategy to speed the work and control costs and indicate that customers are willing to accept a bit of inconvenience to get a new, wider bridge.

The survey tool has been modified to include space for written comments to give a better opportunity to understand customer concerns.



*As measured by the American Customer Satisfaction Index.

MoDOT takes into consideration customers' needs and views in transportation decision-making-13c

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:

This data helps determine the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:

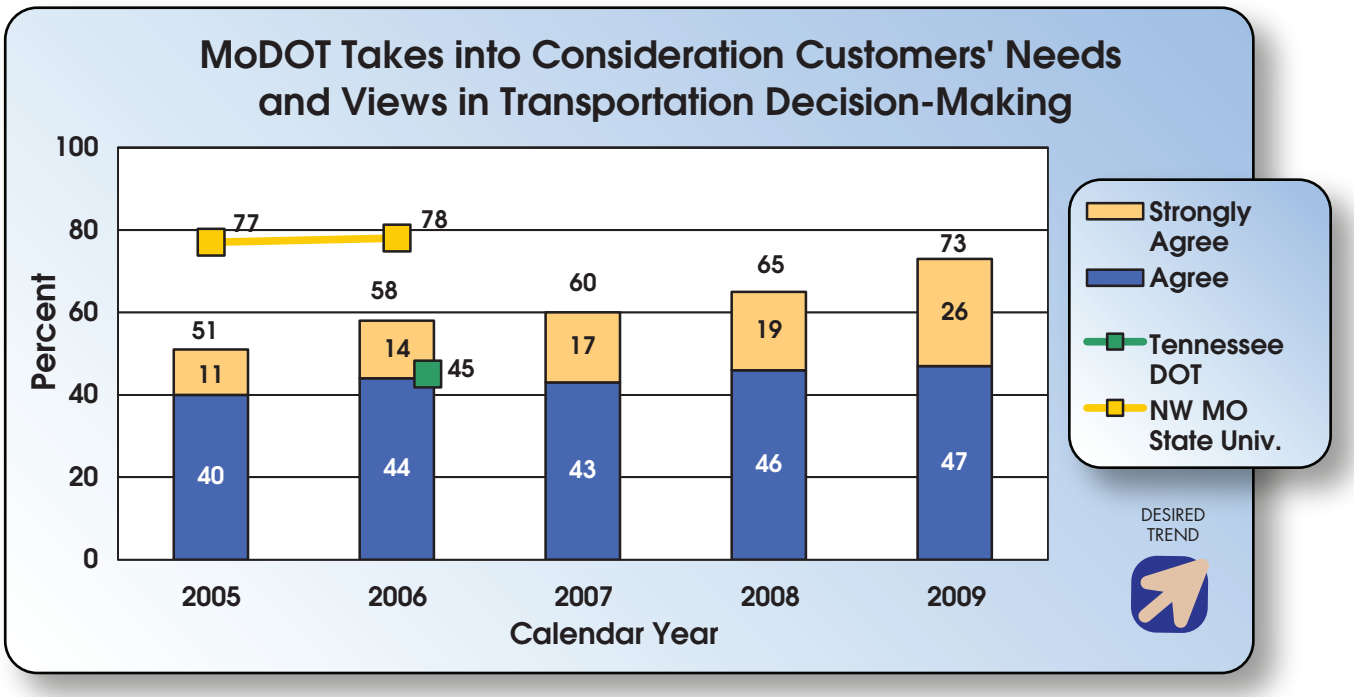
This is an annual measure, and this year's data, gathered from a statewide random telephone survey of approximately 3,500 Missourians, was collected in May 2009. A comparison is made to the Tennessee Department of Transportation, which also measures customers' perceptions regarding involvement in transportation decision-making. Tennessee DOT is in the process of updating its performance data.

Improvement Status:

MoDOT learned in the 2009 customer survey that 73 percent of the survey sample feels MoDOT considers customer concerns and needs when developing transportation decisions. This is an increase of 8 percent, moving up from 65 percent in 2008.

Northwest Missouri State University is in the process of updating its 2006 measurement by surveying NMSU freshmen and juniors' satisfaction concerning student opportunities to provide input regarding student affairs at NMSU. The 2006 data is the most current information available.

To continuously improve in this area, MoDOT identifies additional opportunities to use techniques as outlined in the planning framework decision-making and public involvement process with local officials, planning partners, community leaders, elected officials and the general public. Media interviews, Web site publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT's direction and discuss transportation priorities.



Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making-13d

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:

This measure tracks MoDOT's efforts to include statewide planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making.

MoDOT's planning framework is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds are spent in their areas. It is based on achieving informed consent rather than consensus. To continuously improve in this area, MoDOT focuses primarily on effective communication, and public involvement tools and techniques.

Measurement and Data Collection:

Transportation Planning works with Organizational Results to administer an annual survey in January that evaluates planning partners' involvement in the transportation decision-making process for the previous year. The survey scale measures those who agree, strongly agree, disagree and strongly disagree.

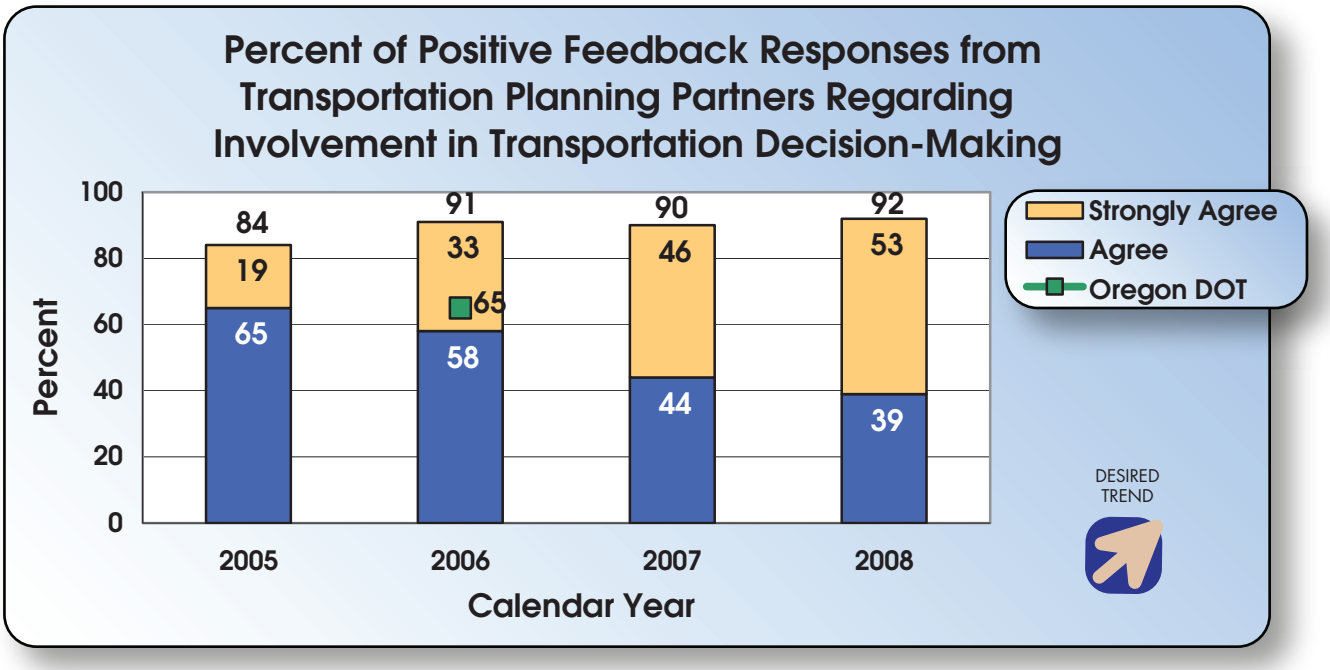
Improvement Status:

The 2008 survey received 77 responses from 158 distributed e-mails resulting in a 48.7 percent response rate. The percent of strongly agree answers increased from 46 percent in 2007 to 53 percent in 2008. The survey focuses on feedback regarding the overall involvement of planning partners in the planning process rather than on individual MoDOT outreach activities.

Feedback helps MoDOT learn new ways to achieve better involvement, fine-tune communication and try out ideas. This past year, survey improvements, including content adjustments and distribution processes, resulted in helpful feedback and a strong response rate. Survey results were shared with planning partners and co-efforts were initiated to act on concerns, solve problems and provide clarifying information.

Transportation Planning also worked with each district to assess how the process works in the field. The strengths and weaknesses of the planning outreach process, the improvement areas and the best practices were identified. An action team is reviewing the information and selecting priorities for implementation.

For comparison purposes, the Oregon Department of Transportation measured a similar involvement in 2006 – indicating 65 percent of all respondents involved in transportation planning felt their involvement in decision-making was effective; however, Oregon reports it will not update this data again until 2011.



Convenient, Clean and Safe Roadside Accommodations

Tangible Result Driver – Don Hillis, Director of System Management

Many Missouri motorists depend on roadside parks and rest areas during their travels for the opportunity to rest and refresh themselves in a safe environment. Providing safe, clean and convenient accommodations allows motorists to travel more safely and comfortably.

TRACKER
MEASURES OF DEPARTMENTAL PERFORMANCE

Percent of customers satisfied with rest areas' convenience, cleanliness and safety-14a

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

This measure helps MoDOT understand customer expectations concerning the convenience, cleanliness and safety of its rest areas. This information will provide insight to rest area location, lighting and security as well as the overall cleanliness expectations.

Measurement and Data Collection:

MoDOT measures this attribute with both internal and external data collection. MoDOT receives information from a survey card offered at all rest areas. The survey card asks a variety of questions with three of the questions specifically asking if the rest area is convenient, clean and safe. This provides direct input from our customers and is considered the external source. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed in a timely manner.

To ensure customer satisfaction, all rest areas are inspected using an attribute list developed and based on an industry-wide literature review. The attribute list includes characteristics rest-area users identified as what they consider convenient, clean and safe. MoDOT maintenance employees inspect all rest areas and the work of the sheltered workshop contractor at least two times per month using this list and are considered the internal source.

MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 19 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

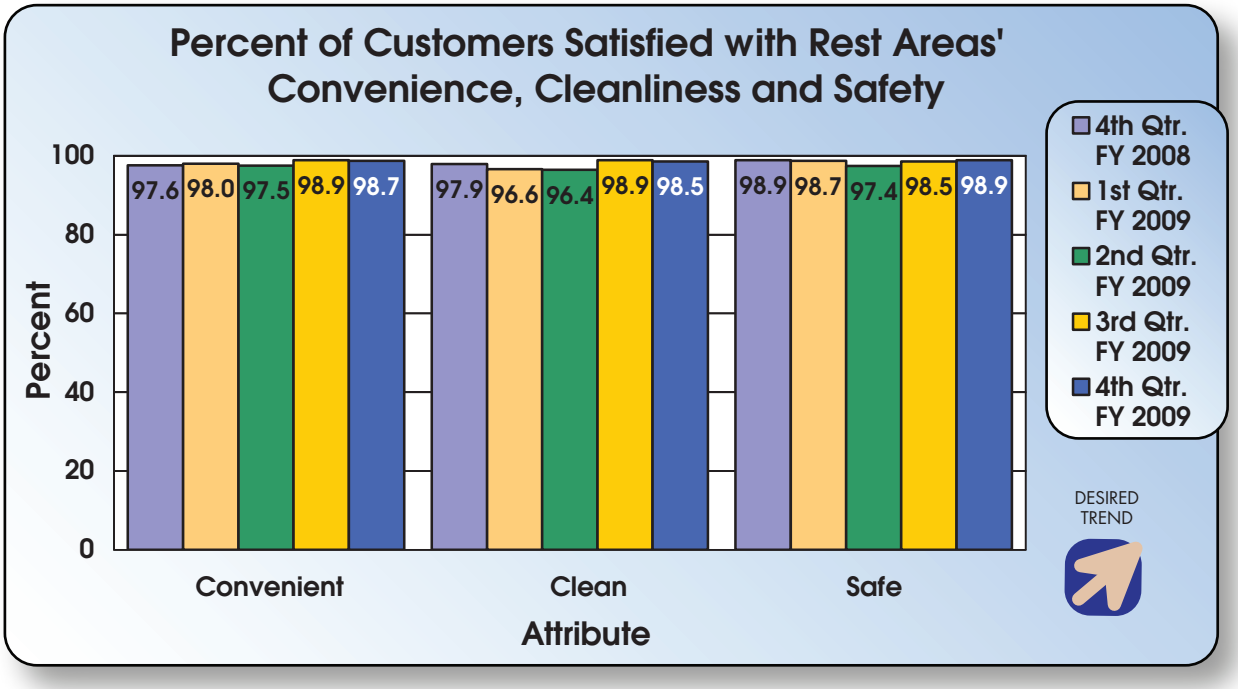
Improvement Status:

The rest area survey cards were first made available in May 2005. A total of 6,835 were returned in fiscal year 2009 compared to 9,774 cards in fiscal year 2008, 8,178 in fiscal year 2007 and 8,054 in fiscal year 2006. In the fourth quarter of fiscal year 2009, 3,120 cards were returned, a significantly higher number of returned surveys than in the fourth quarter of fiscal year 2008. The Conway Welcome Center reopened on May 4, 2009, and is the primary reason for the increase in survey cards, accounting for over 50% (1,666) of the cards in the few weeks the site was open in this quarter.

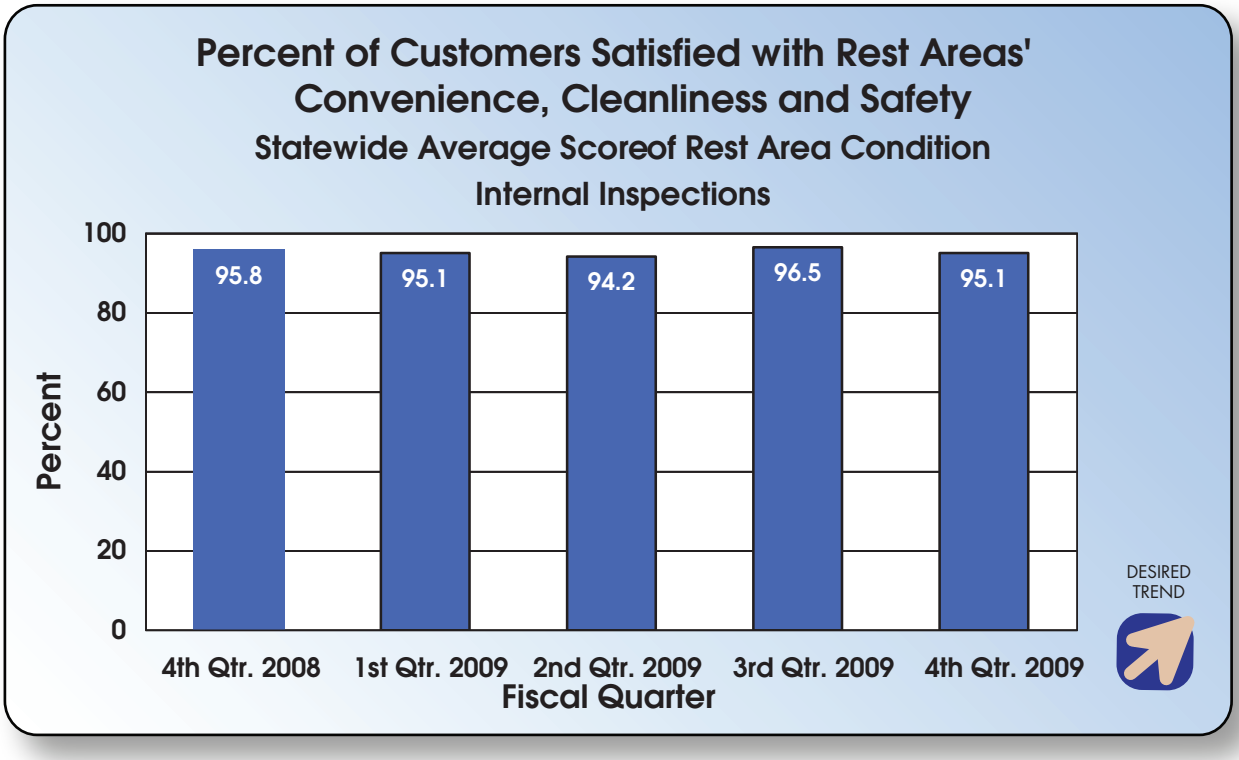
- Fourth Quarter fiscal year 2008, 1,981 surveys received
- First Quarter fiscal year 2009, 2,210 surveys received
- Second Quarter fiscal year 2009, 911 surveys received
- Third Quarter fiscal year 2009, 594 surveys received
- Fourth Quarter fiscal year 2009, 3,120 surveys received

Customer satisfaction for the three attributes is slightly lower in two of the factors and higher in one factor when compared to the previous quarter. Most of the unsatisfactory comments are from older sites that are being replaced by new welcome centers. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the responsible contractor and district personnel. Cards were returned from 49 states, Canada, Ireland, the United Kingdom, Switzerland, Mongolia, China and Spain.

MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities; largely in part to these inspections conducted a minimum of two times per month. The inspection scores decreased from 96.5 percent to 95.1 percent for the fourth quarter of fiscal year 2009. The 96.5 percent mark was the highest quarterly score since MoDOT has conducted the internal inspections. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.



Note: Rest area customer satisfaction benchmarks are limited. Florida's 2004 rest area customer survey results found: 90 percent said the rest areas were clean, 83 percent said there were enough rest areas and 88 percent said the rest areas were safe.



Percent of customers satisfied with commuter lots' convenience, cleanliness and safety-14b

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

This measure will help the department understand customer expectations concerning commuter lot convenience, cleanliness and safety. This information will provide insight to location, lighting and security at commuter lots as well as their overall cleanliness.

Measurement and Data Collection:

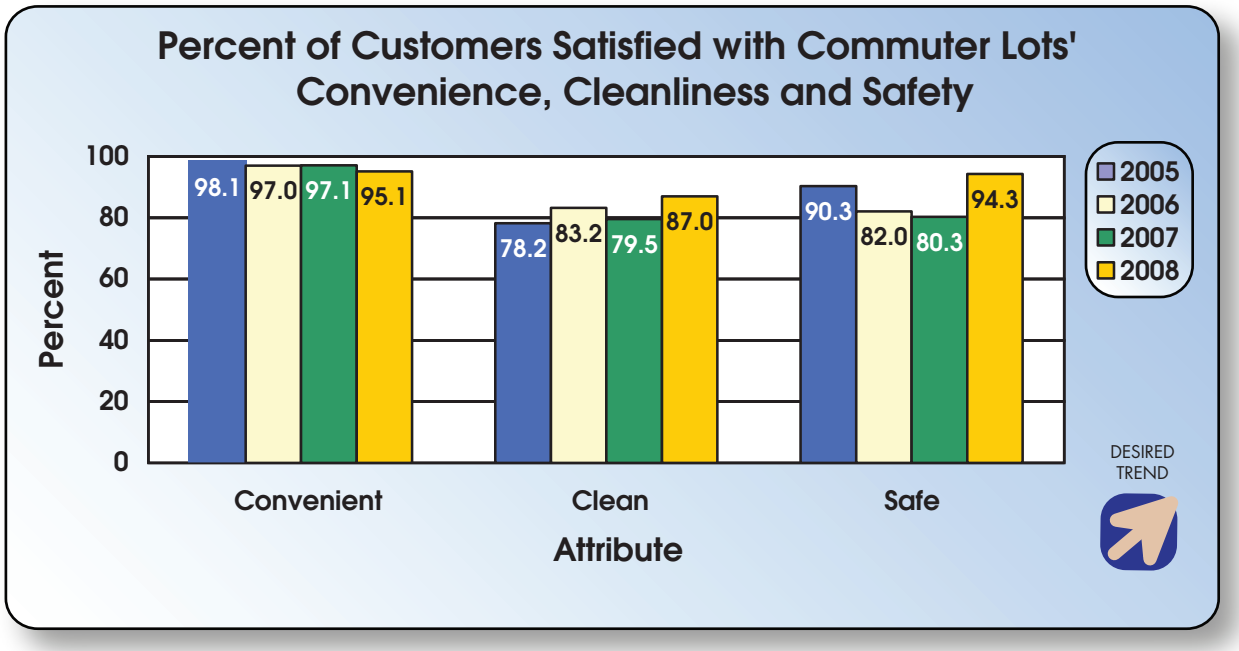
MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey contains a variety of questions, three of which specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's customers and is considered an external source. This is an annual measure updated each January.

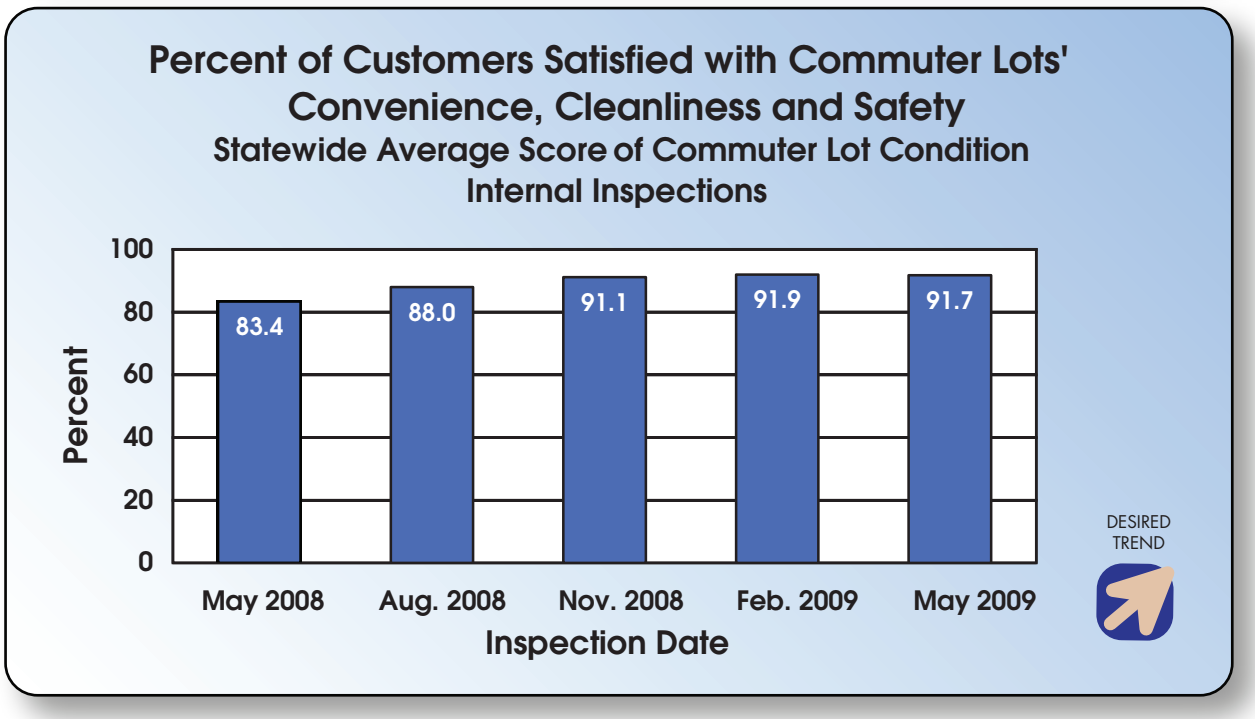
To further assess conditions and ensure customer satisfaction with the commuter lots, all lots are inspected based on attributes identified in an industry-wide literature review as to what commuter lot customers consider convenient, clean and safe. MoDOT maintenance employees inspect all commuter lots each quarter. This measure is updated quarterly.

Improvement Status:

Commuter lot survey cards were distributed to 1,003 customers in December 2008 and the department received 257 responses. 95 percent of the customers thought the lots were convenient with 73 percent using them at least five days per week. 82 percent cited saving fuel costs as the most important reason to use the lot, with being good for the environment and the cost of parking at the destination being other considerations. 87 percent of the customers were satisfied with cleanliness of the lots compared to 79 percent in 2007. 96 percent of customers were satisfied with safety at the lots compared to 80 percent in 2007.

The quarterly inspections provide input to district maintenance supervisors on work needed at the commuter lot for condition of signs, parking lot surface, litter, and vegetation management. The May 2009 inspections showed the statewide average condition remained nearly the same as it was the previous quarter, 91.7 percent compared to 91.9 percent.


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
Percent
100
80
60
40
20
0
98.1
97.0
97.1
95.1
78.2
83.2
79.5
87.0
90.3
82.0
80.3
94.3
2005
2006
2007
2008
Convenient
Clean
Safe
Attribute
DESIRED TREND


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
Statewide Average Score of Commuter Lot Condition
Internal Inspections
Percent
100
80
60
40
20
0
83.4
88.0
91.1
91.9
91.7
May 2008
Aug. 2008
Nov. 2008
Feb. 2009
May 2009
Inspection Date
DESIRED TREND

Number of users of commuter parking lots-14c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

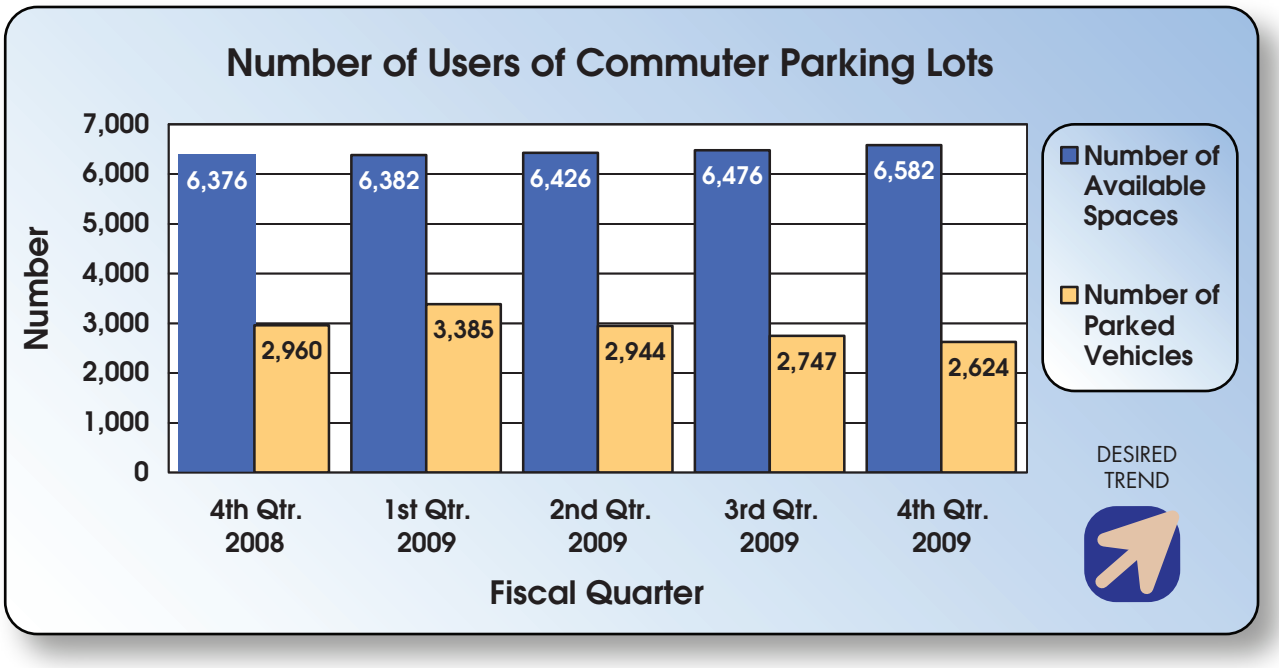
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:

District maintenance personnel count the number of vehicles parked in each commuter lot in conjunction with the quarterly condition inspections. Data is collected from every district to create a statewide report. This measure is updated quarterly.

Improvement Status:

There was an increase in the number of available spaces and a decrease in the number of parked vehicles this quarter. The number of available spaces statewide is 6,582 at 110 lots. The number of available spaces increased due to new paving and additional capacity at the Route 50 and Chipman Road lot in Jackson County. The number of parked vehicles dropped from 2,747 last quarter to 2,624 this quarter. As confirmed by the customer surveys, gas prices are the biggest reason people choose to use the commuter lots. District and Central Office staff continues to work on strategies that were developed by a statewide team to improve the condition and usage at the commuter lots. This quarter our internet based ridesharing database was revised to look more like a MoDOT page. Community Relations staff promoted the ridesharing database through a number of media products and as of July 07, 2009, over 350 users subscribed to the service.



Number of users of rest areas-14d

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

This measure tracks the number of vehicles visiting rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions. MoDOT estimates the rest areas have more than 20 million visitors each year.

Measurement and Data Collection:

Rest areas at Bloomsdale and Steele on Interstate 55, Concordia, Wright City and Boonville on Interstate 70, Eagleville and Lathrop on Interstate 35, Dearborn and Rock Port on Interstate 29, and St. Clair and Joplin on Interstate 44 have permanent counters providing data daily. Pavement sensors send data from a solar-powered wireless transfer station. All data is from permanent counters. The counts are for the average seven-day period between April 1 and June 30. This data is updated quarterly.

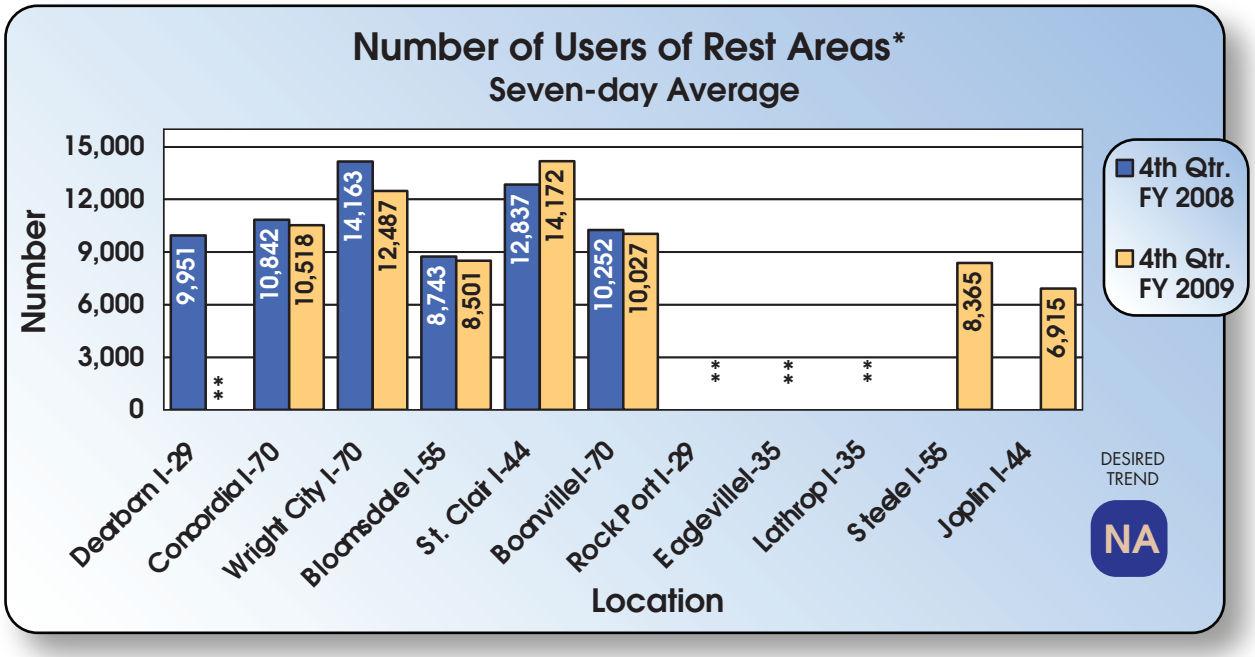
Improvement Status:

Permanent counters are transferring data from 11 different rest areas located throughout the state rest area system. The Dearborn and Lathrop counters malfunctioned this quarter. The Rock Port and Eagleville sites experienced wind damage to the solar panels and did not provide data.

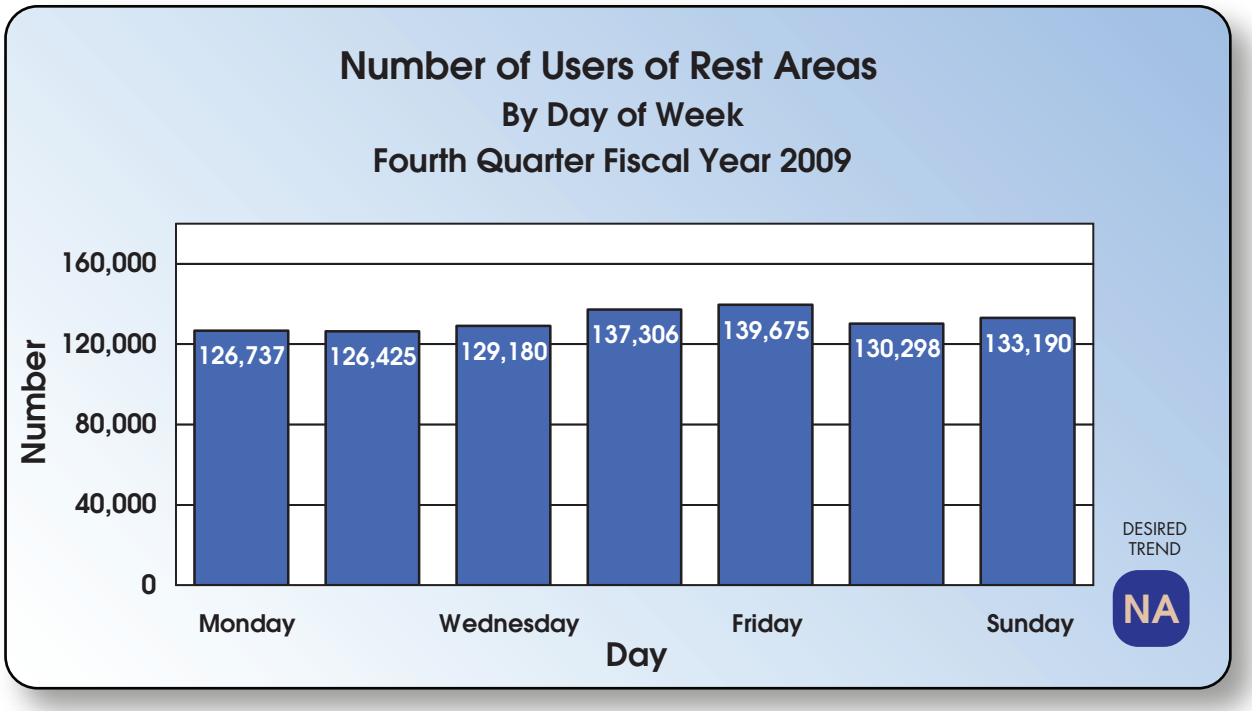
The counting period includes the entire quarter for all remaining seven sites. The number of users in the first graph is the weekly average for each of the seven sites. Some of the counters were installed less than a year ago; therefore no comparable data is available for the same period last year. The weekly average is determined by adding the grand totals for each of the seven sites for the quarter, dividing by the number of days in the quarter (91 for this quarter) and multiplying by seven for the weekly total.

The second graph provides the total number of visitors for the seven sites for each individual day of the week of the quarter. Friday is typically the busiest day at the rest areas.

The permanent counters provide data for seven of the 19 rest areas currently operational. A total of 922,811 vehicles were counted at seven of 19 rest area sites. Using the average vehicles per rest area data from the seven sites with active counters, it is estimated that 2,504,772 vehicles used Missouri rest areas this quarter. Using a conservative estimate of 2.5 passengers per vehicle, the rest areas had approximately 6,261,930 visitors for the quarter. Based on quarterly averages, Missouri rest areas will provide service to well over 25 million annual visitors. The fourth quarter is traditionally the second highest visitor count.



*Concordia, Wright City, Dearborn, Bloomsdale, Boonville, St. Clair, Lathrop and Steele are two directions and provide counts from both sides. Rock Port, Eagleville and Joplin are one direction only.
**Counters at Dearborn, Lathrop, Rock Port and Eagleville experienced technical difficulties during the fourth quarter of 2009.



Number of truck customers that utilize rest areas-14e

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

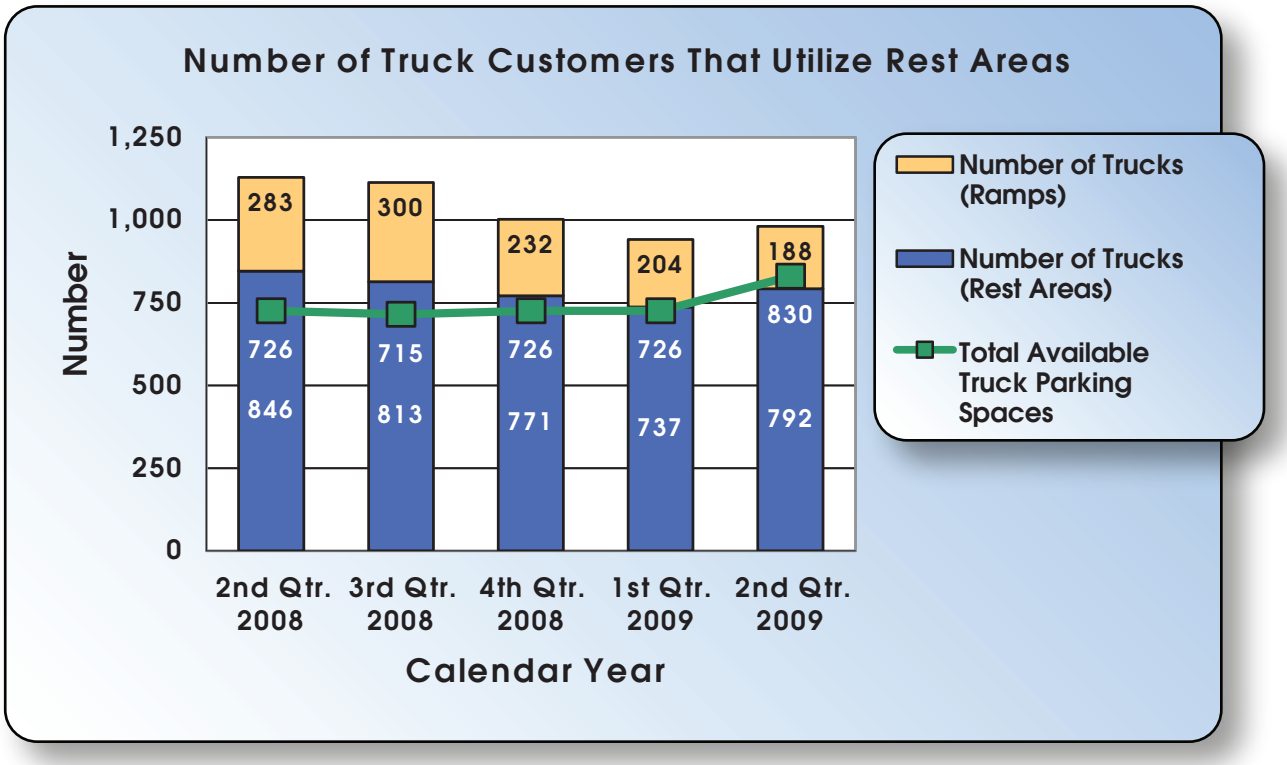
This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

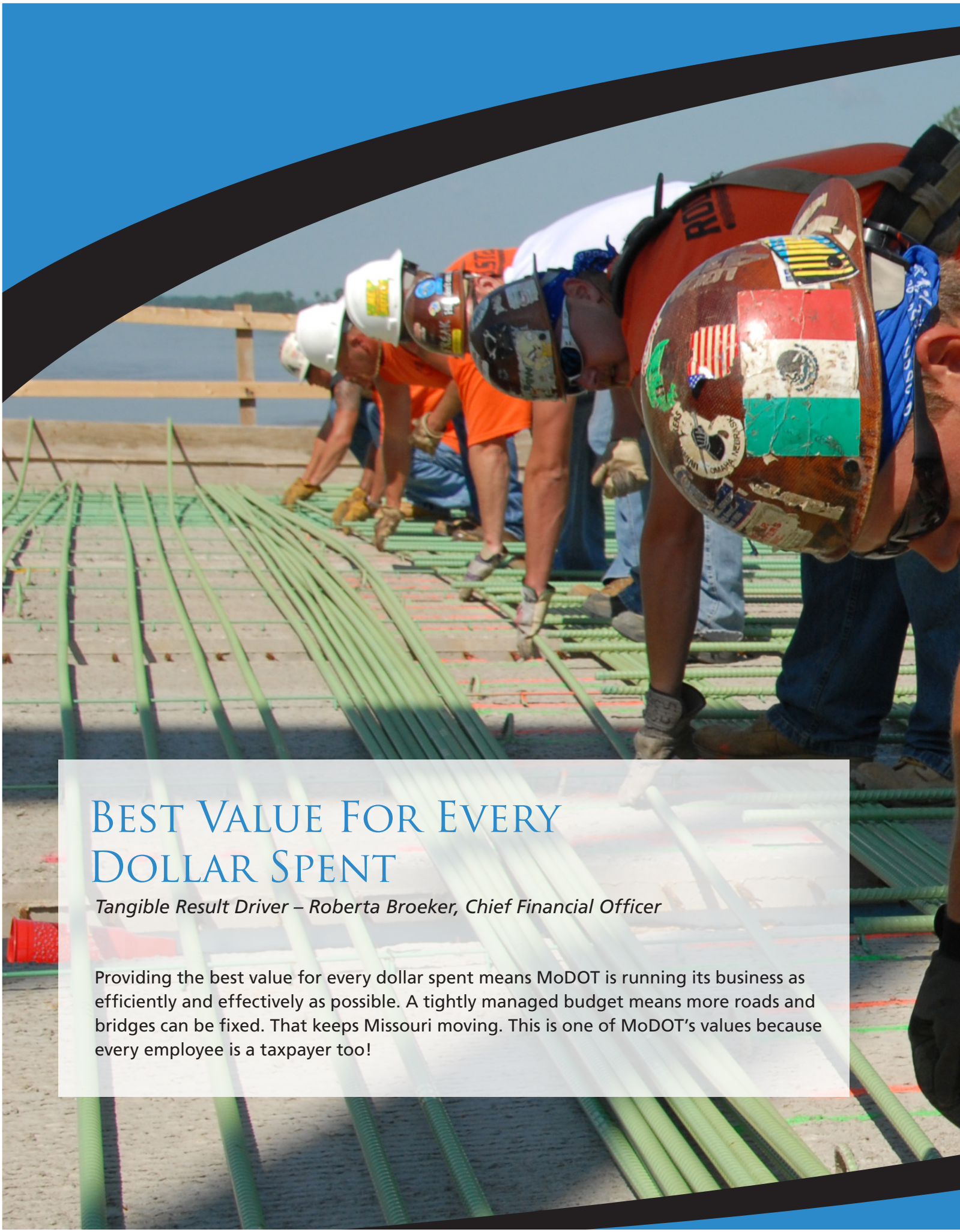
Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas, on nearby ramps within 15 miles of the welcome centers/rest areas and at abandoned weigh stations that have been converted to truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report and updated quarterly.

Improvement Status:

The second quarter of calendar year 2009 showed an increase of 55 in the average number of trucks using the rest areas and other designated truck parking facilities from the previous quarter. The average number of trucks parked in these locations decreased 54 from the second quarter of 2008. The Conway welcome center opened in May, which added 156 truck parking spaces. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to add parking spaces across the state to accommodate the need for additional truck parking.





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!

Ratio of lane miles per full-time equivalency-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 assists management in making efficiency and staffing level comparisons to other transportation departments based upon the total number of lane miles within each state system.

Measurement and Data Collection:

MoDOT receives the data for this measure from reports by the U.S. Census Bureau and Federal Highway Administration (FHWA).

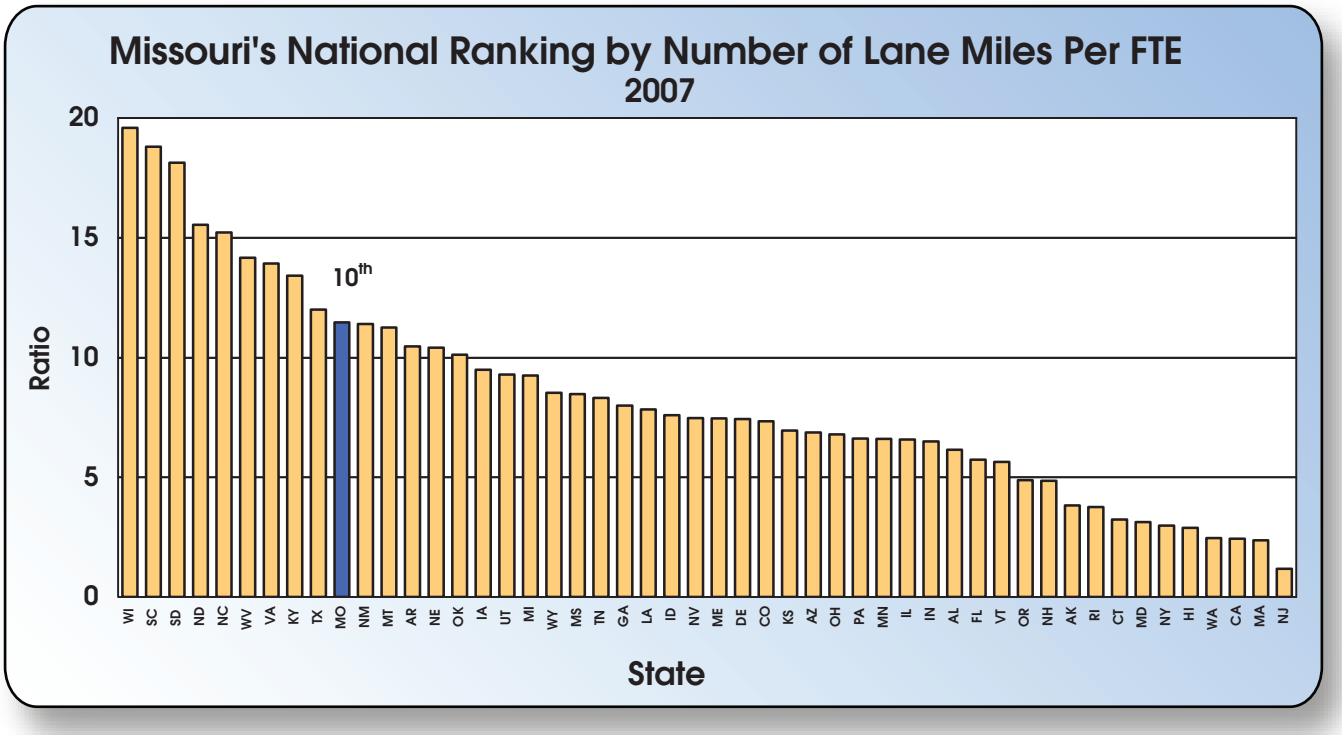
The number of state DOT employees is obtained annually from U.S. Census Bureau reports of state government employment within several broad classifications that include "highways." As defined by the U.S. Census Bureau, the "highways" classification includes employees of state government agencies whose primary function is the maintenance and operation of streets, roads, sidewalks, bridges, tunnels, toll roads, and ferries; snow and ice removal; street lighting; and highway and traffic engineering activities. The number of lane miles for each state is obtained from FHWA's annual Highway Statistics report.

The ratio of lane miles is the number of lane miles each state DOT is responsible for divided by the number of FTEs within the "highways" functional classification.

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 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:

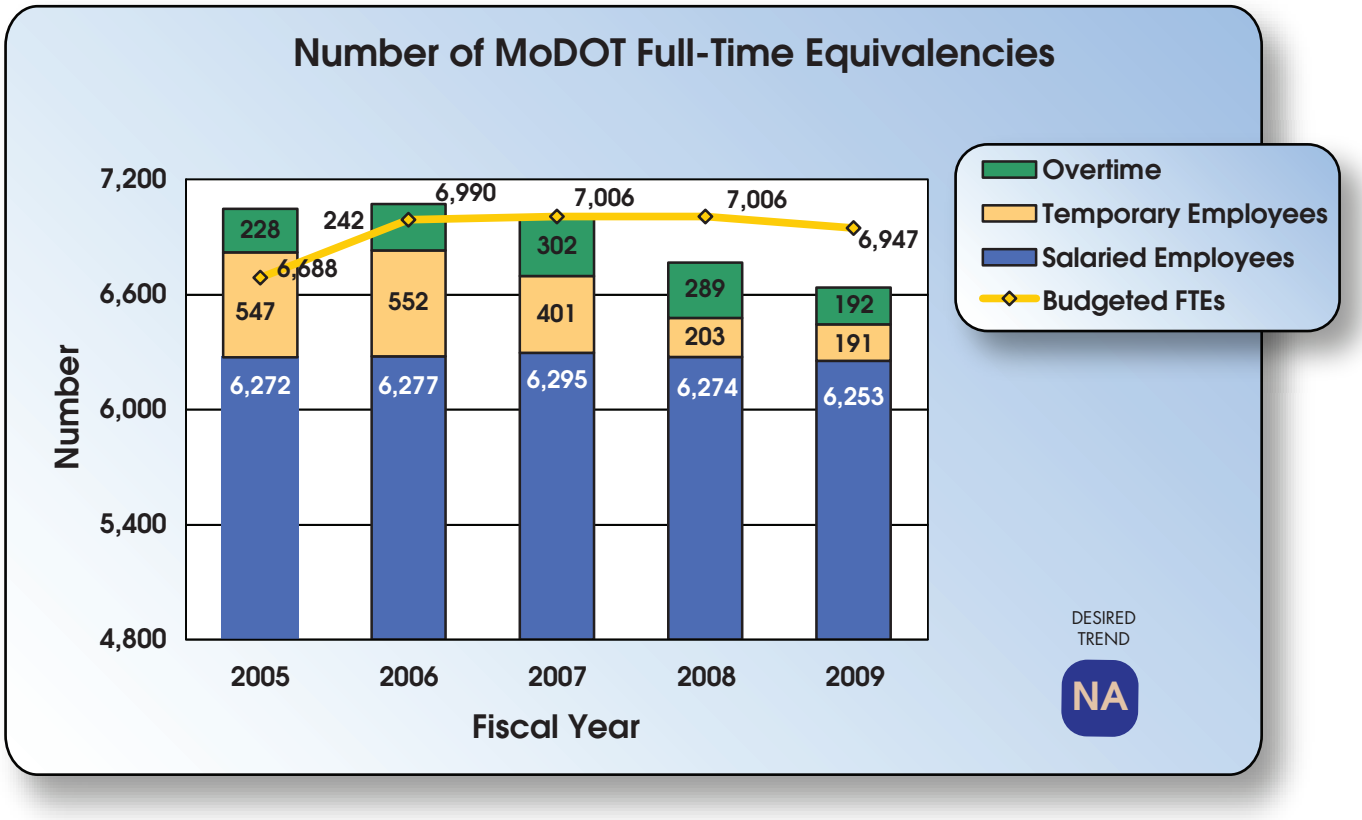
This measure tracks the change in the number of full-time equivalencies (FTEs) within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Measurement and Data Collection:

This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to convert these numbers to FTEs, the total number of hours worked is divided by 2,080. 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 fiscal year 2009. The department has decreased salaried FTEs by 21, FTEs resulting from temporary employees by 12, and FTEs resulting from overtime by 97 compared to the end of fiscal year 2008. The department's total FTE count for fiscal year 2009 was 6,636, which is 130 FTEs lower than fiscal year 2008 and 311 FTEs lower than the number budgeted for fiscal year 2009.



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.

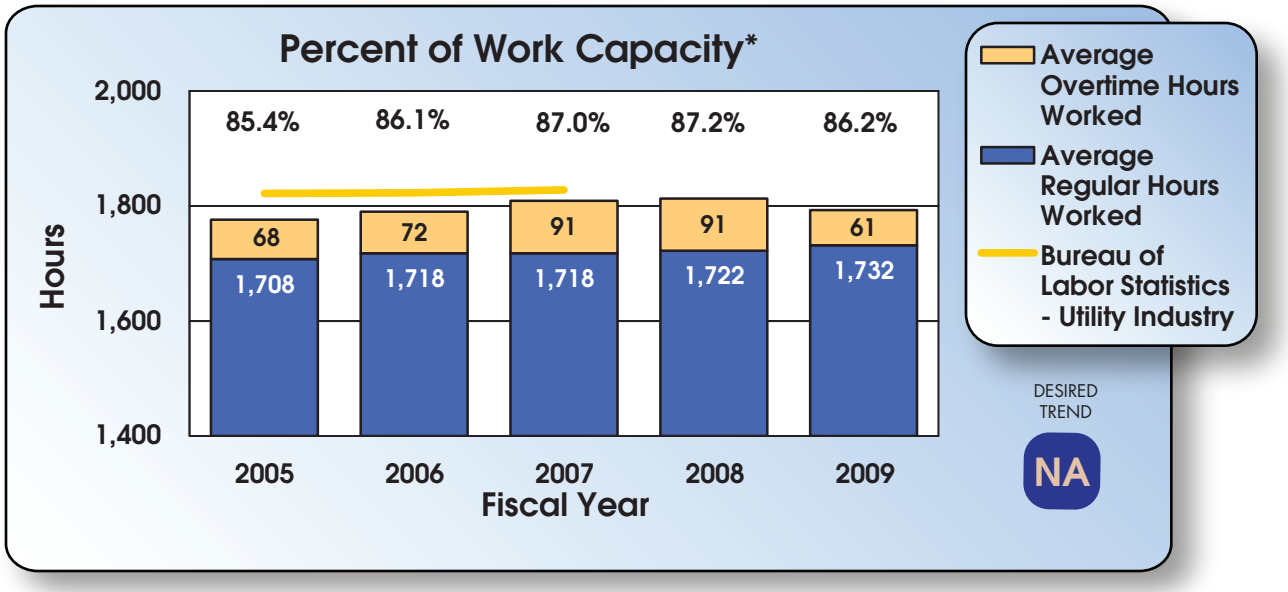
Within a 2,080-hour fiscal year, an employee would work 1,984 hours (work capacity ratio of 95.4 percent) if he/she worked all available hours except the 12 state holidays provided to State of Missouri employees.

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 for fiscal year 2009 (86.2 percent) was lower than the previous two years due to department efforts to manage overtime; however, overall work capacity remains higher compared to 2005 and 2006 levels. The average number of regular hours has increased to its highest level over the last five years and is reflective of department efforts to reduce sick leave usage. The department has steadily decreased sick leave usage over the last five years. Sick leave usage for fiscal year 2009 decreased by 25,621 hours compared to fiscal year 2008 totals. This reduction is the equivalent of gaining the production of 12 additional full-time equivalencies (FTEs) by better managing sick leave usage. Fiscal year 2009 sick leave totals are over 130,000 total hours (20 hours per employee) less than sick leave hours reported for fiscal year 2005. This reduction is the equivalent of gaining the production of an additional 60 FTEs without adding any staff.



** 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:

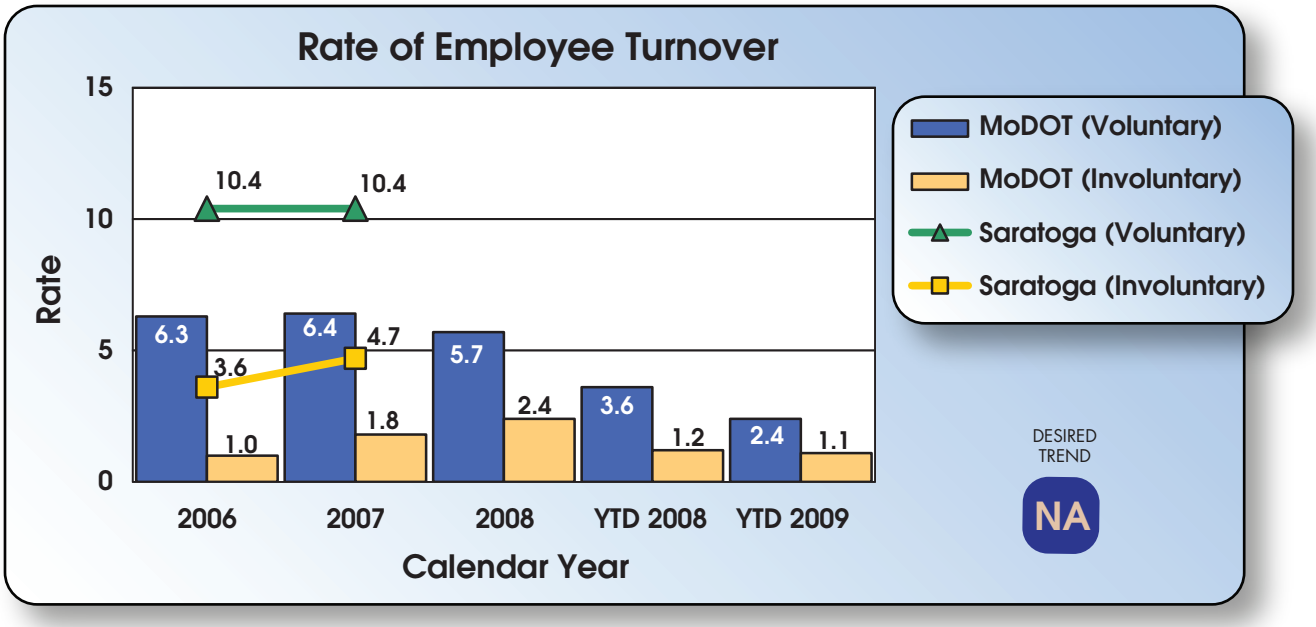
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes most resignations and retirements. Involuntary turnover includes dismissals. Beginning with calendar year 2007, it also includes retirements 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 3.6 percent in the first half of calendar year 2008 to 2.4 percent in the first half of calendar year 2009. During these same periods in 2008 and 2009, the department's involuntary separation rate was also down just slightly from 1.2 percent to 1.1 percent. There were 49 releases in the first half of 2009, and an additional 24 resignations and retirements designated as involuntary separations. Of the remaining 153 voluntary separations that occurred in the first half of 2009, 113 were retirements and 40 were resignations. The number of resignations by employees with less than one year of service decreased from 28 in the first half of 2008 to 13 in the first half of 2009. However, as a percent of total resignations, this represents an increase from 23.3 percent in 2008 to 25 percent in 2009 due to the lower number of total resignations during this period. The total number of separations of employees in civil engineering positions decreased from 34 in the first half of 2008 to 18 in the first half of 2009. Of these civil engineering separations, there were 20 resignations in the first half of 2008 and only 2 resignations in the first half of 2009. The overall decrease in voluntary separations can be attributed to continued unstable market 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:

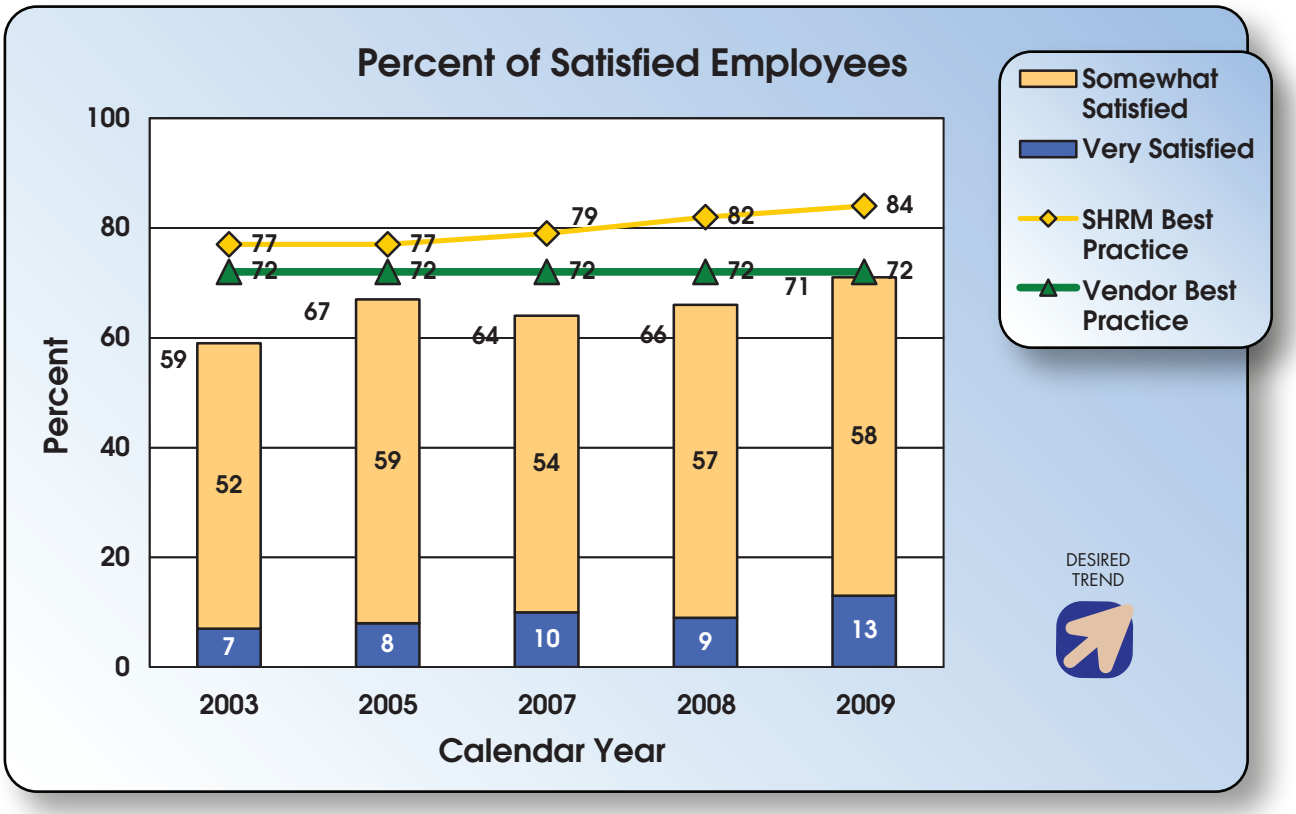
The 2009 Employee Satisfaction Survey was distributed on May 4, 2009, with a completion deadline of June 16, 2009. Optional demographic questions were added to the 2009 survey requesting "supervisor's name" and "building location."

The results from the 2009 survey indicate that 3,792 employees responded to the survey for a 60 percent return rate. That is a decrease from 64 percent in 2008 (417 fewer surveys returned). The percentage of employees that were "very satisfied" increased from 9 percent in 2008 to 13 percent in 2009. Overall the percentage of employees who indicated they were at least "somewhat satisfied" increased to 71 percent in 2009.

The average rating for job satisfaction increased for 2009 from 3.44 to 3.57 on a five-point scale. Of the 18 items comprising the job satisfaction scale, 17 items increased in average score, while one decreased. The item related to "receiving recognition" decreased. The two items with the largest increase were "rewards for a job well done" and "having a say in what happens at MoDOT."

The greatest number of specific comments from the 2009 survey tended to coincide with the lowest rated items. The area with the most negative comments revolved around pay and salary increase issues. Approximately 5 percent of respondents (175 employees) made specific negative comments about pay or issues involving the lack of promotion opportunities.

Level of Job Satisfaction
(Average Rating)
Average Score
5
4
3
2
1
0
3.21
3.12
3.39
3.44
3.57
2003
2005
2007
2008
2009
Calendar Year
DESIRED
TREND


Percent of Satisfied Employees
Somewhat Satisfied
Very Satisfied
SHRM Best Practice
Vendor Best Practice
Percent
100
80
60
40
20
0
77
77
79
82
84
72
72
72
72
72
59
67
64
66
71
52
59
54
57
58
7
8
10
9
13
2003
2005
2007
2008
2009
Calendar Year
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 and second quarters of 2009 is 156 percent higher than the first two quarters of 2008, increasing from 85 in 2008 to 218 lost workdays in 2009. Though not illustrated in the chart, the number of lost-time incidents reflected a 14 percent reduction from 2008 to 2009. Subrogation claims attribute the greatest number of lost workdays. Two MoDOT employees suffered serious motor vehicle third party incidents. Both employees sustained serious injuries that resulted in a significant number of lost workdays. Additionally, two employees sustained relatively serious injuries while cutting trees, and contributed a large number of lost workdays to the total.

MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including Safety Pays, 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:

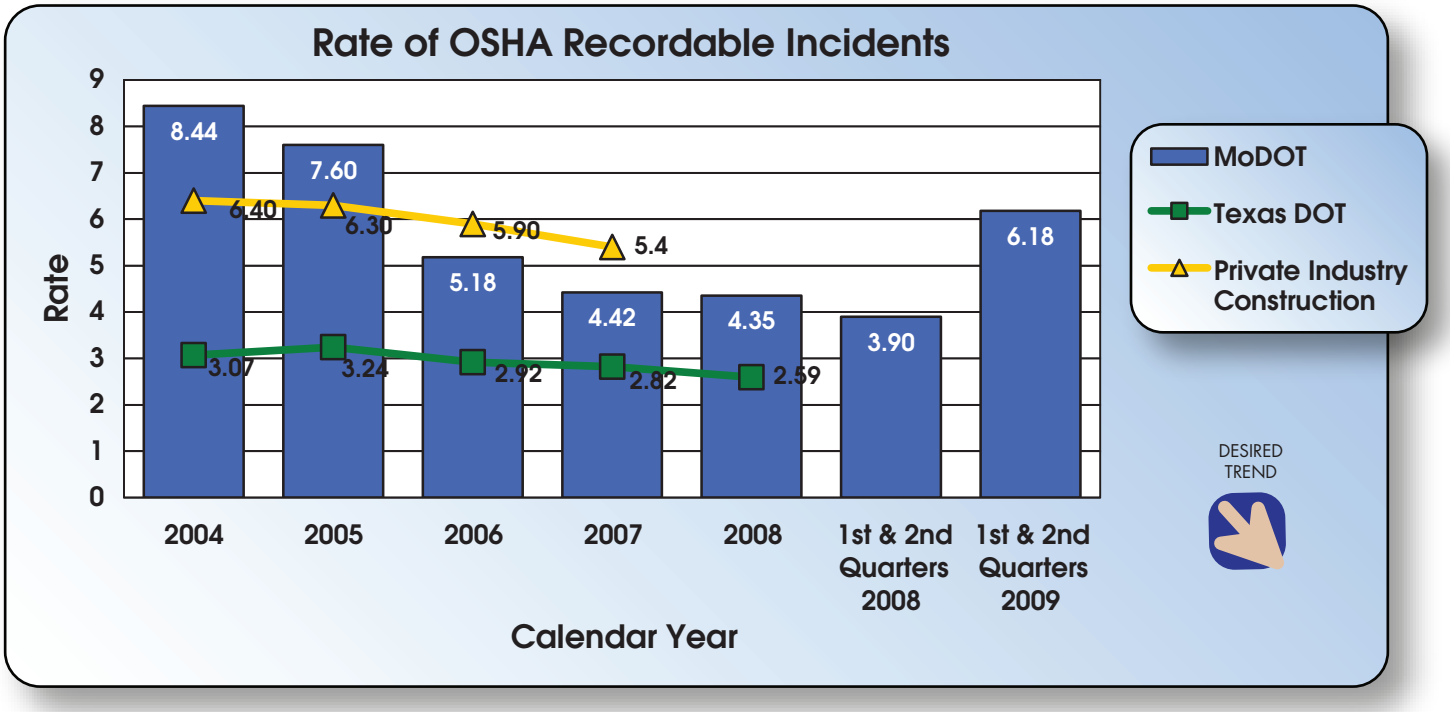
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time 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. This measure has been changed to reflect this definition beginning in 2009. Data from 2008 and prior define OSHA as two or more doctor visits.

Measurement and Data Collection:

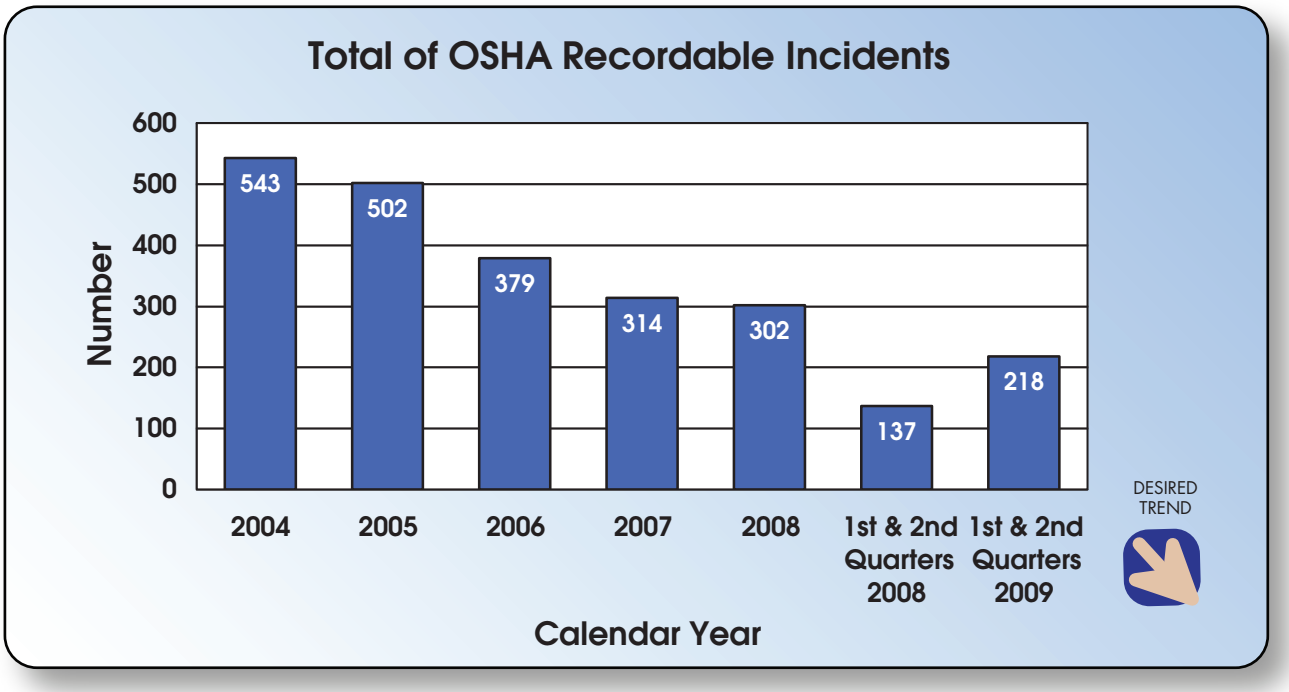
MoDOT reports on the measure quarterly, and collects the injury data from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data.

Improvement Status:

Both the number of OSHA recordables and the incidence rate for MoDOT have increased over the reporting periods noted. The incident rate increased by 58 percent for the first two quarters of 2009 over 2008, rising from 3.9 to 6.18. The number of OSHA recordables increased by 59 percent over the same period, with an increase from 137 to 218. It should be noted that this increase is due in part to the change in definition of an OSHA recordable incident.



(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
137
218
2004
2005
2006
2007
2008
1st & 2nd Quarters 2008
1st & 2nd Quarters 2009
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:

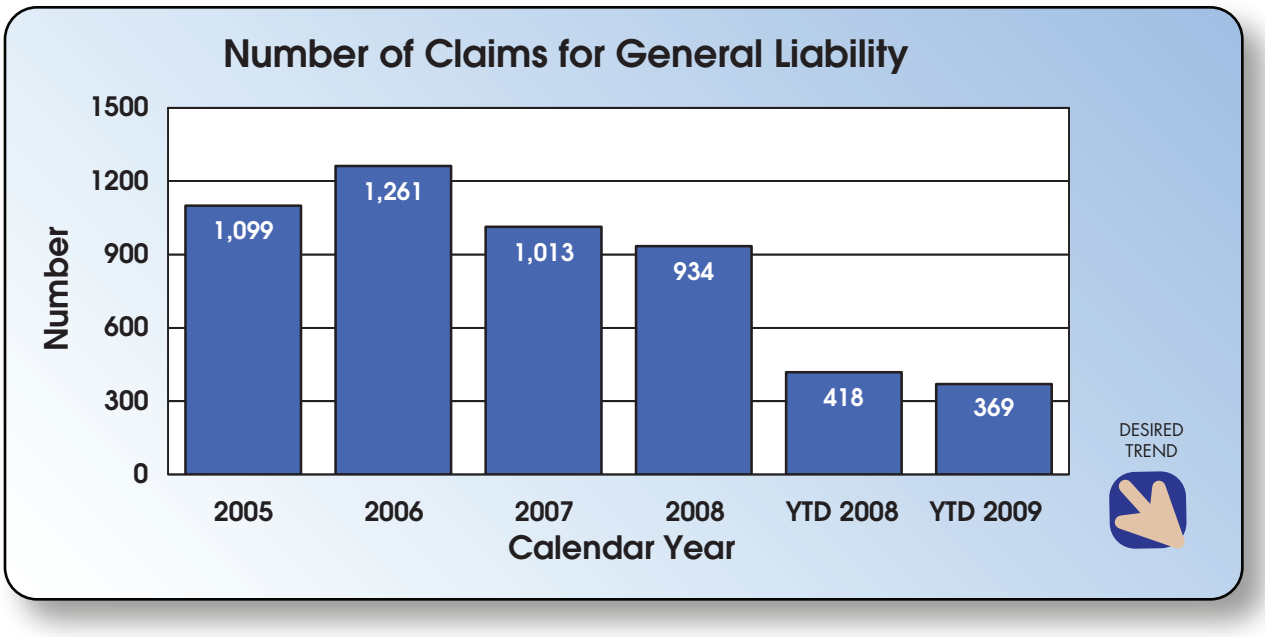
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive 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.



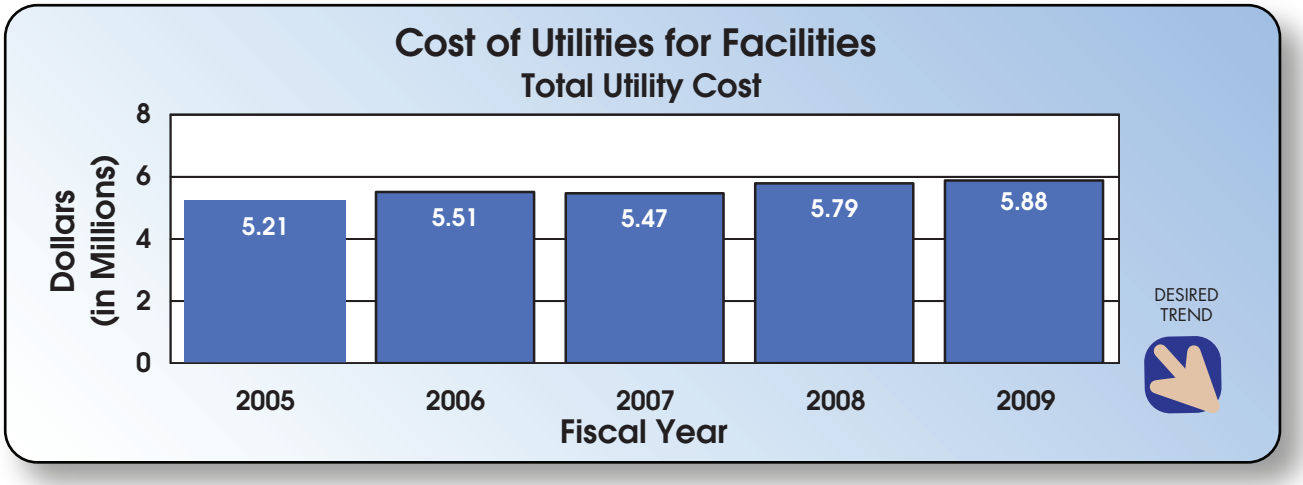
Cost of utilities for facilities-15i

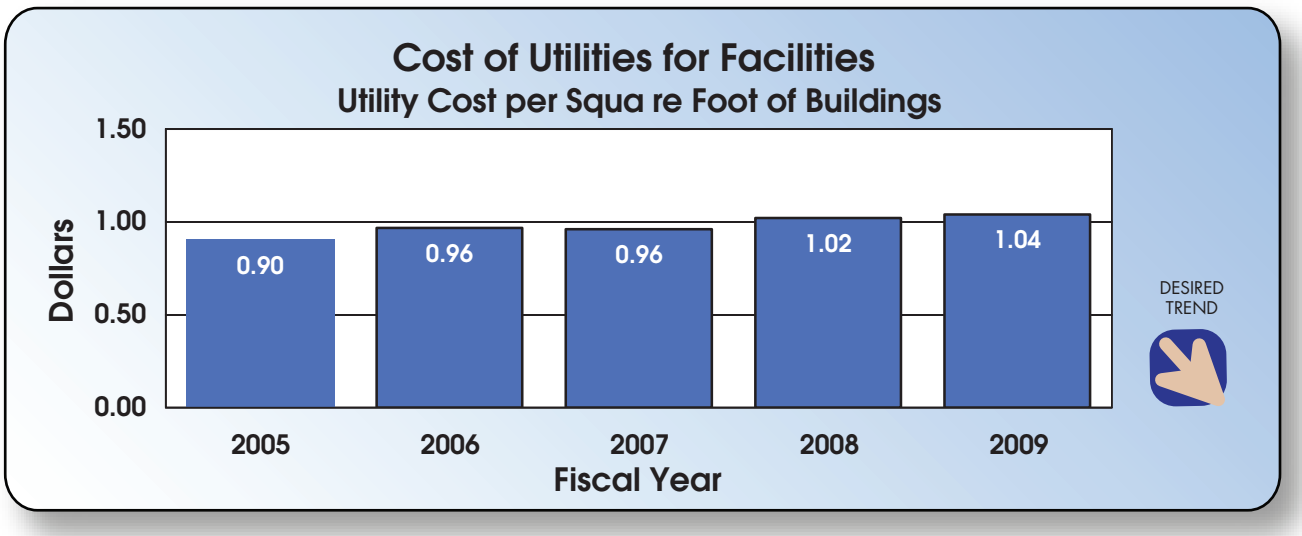
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Doug Record, General Services Manager - Facilities

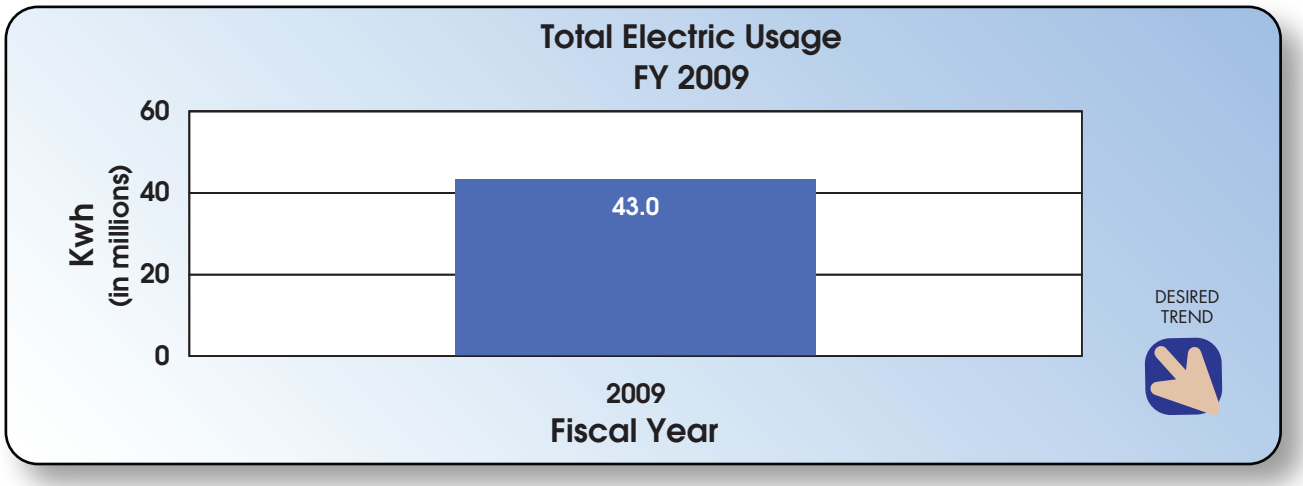
Purpose of the Measure:
This measure tracks the cost and usage of utilities for department facilities, excluding roadways. It attempts to capture the impact of energy efficient improvements in buildings and operations.

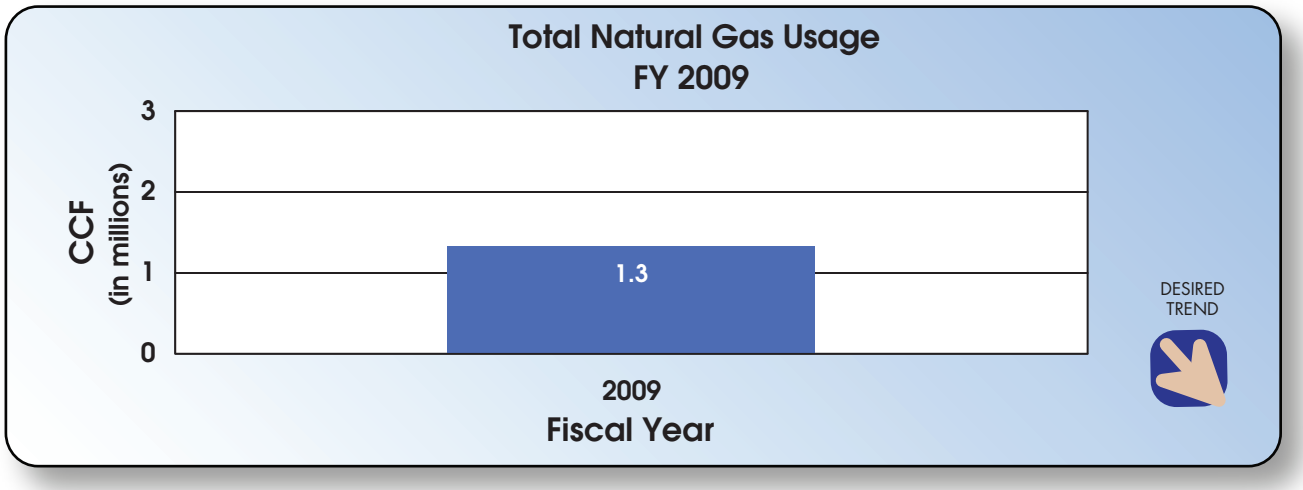
Measurement and Data Collection:
The data is collected based on utility expenditures and usage recorded in the statewide financial accounting system. The following utilities are included in the analysis: electricity (excluding roadways, lighting and signals), steam, water, sewer, natural gas, propane, 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 fiscal year 2009 was $5,880,626, an increase of 1.4 percent over fiscal year 2008. Electric and natural gas expenses decreased by $57,955.94 in fiscal year 2009 compared to fiscal year 2008. The majority of the increase showed up in water, sewer and propane costs. Water & sewer increases were due to the addition of welcome centers, water leaks and billing issues from utility companies, which have been corrected. Propane increases were due mainly to price increases. The square foot chart indicates an increase of two percent.






Total Electric Usage
FY 2009
Kwh
(in millions)
60
40
20
0
43.0
2009
Fiscal Year
DESIRED
TREND


Total Natural Gas Usage
FY 2009
CCF
(in millions)
3
2
1
0
1.3
2009
Fiscal Year
DESIRED
TREND

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:

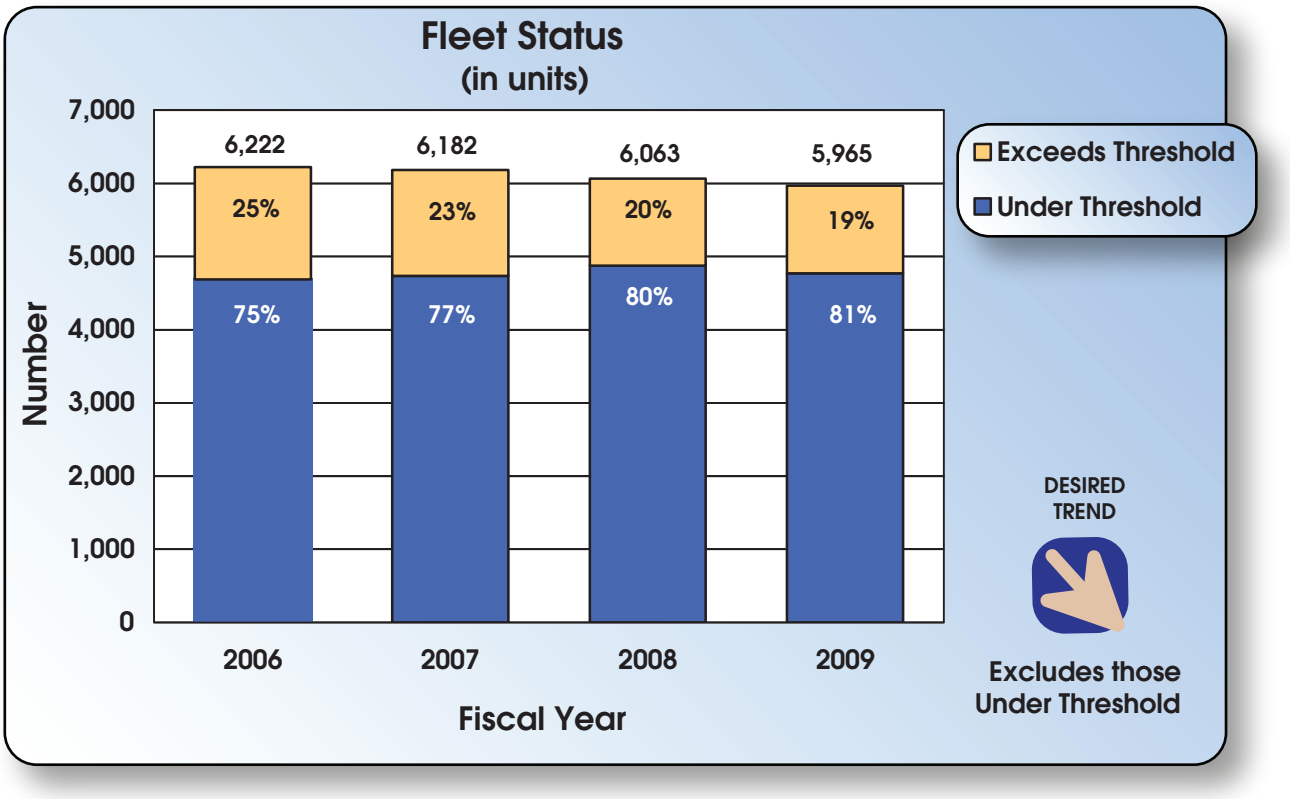
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

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 5,965 units through the fourth quarter of fiscal year 2009.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 81 percent of the MoDOT fleet is under the recommended replacement criteria. The criteria suggests that 19 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:

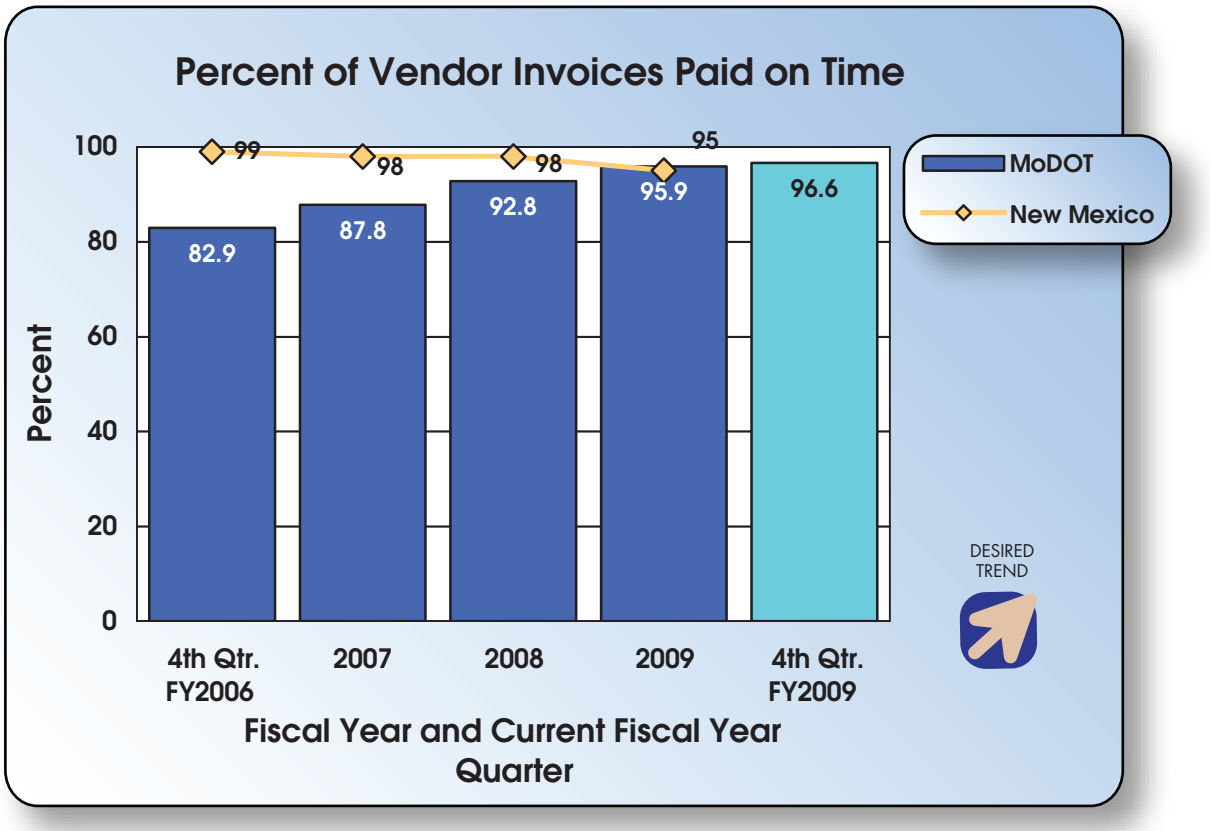
This measure tracks the department's timeliness in processing vendor payments.

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.



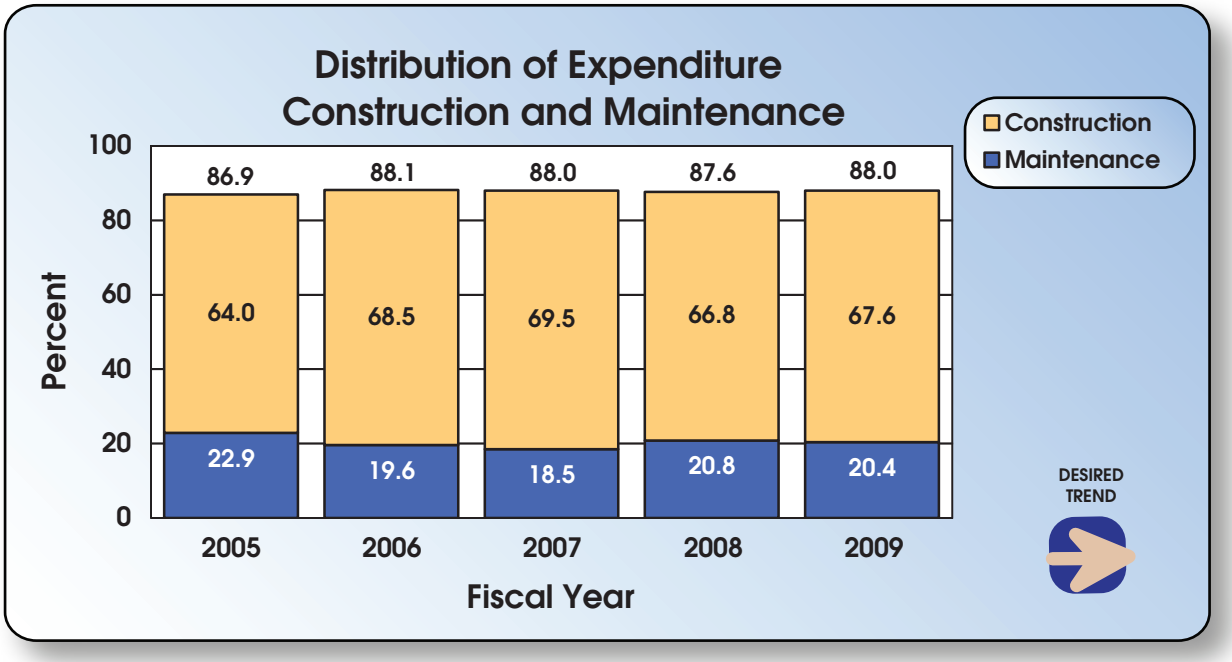
Distribution of expenditures-15l

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

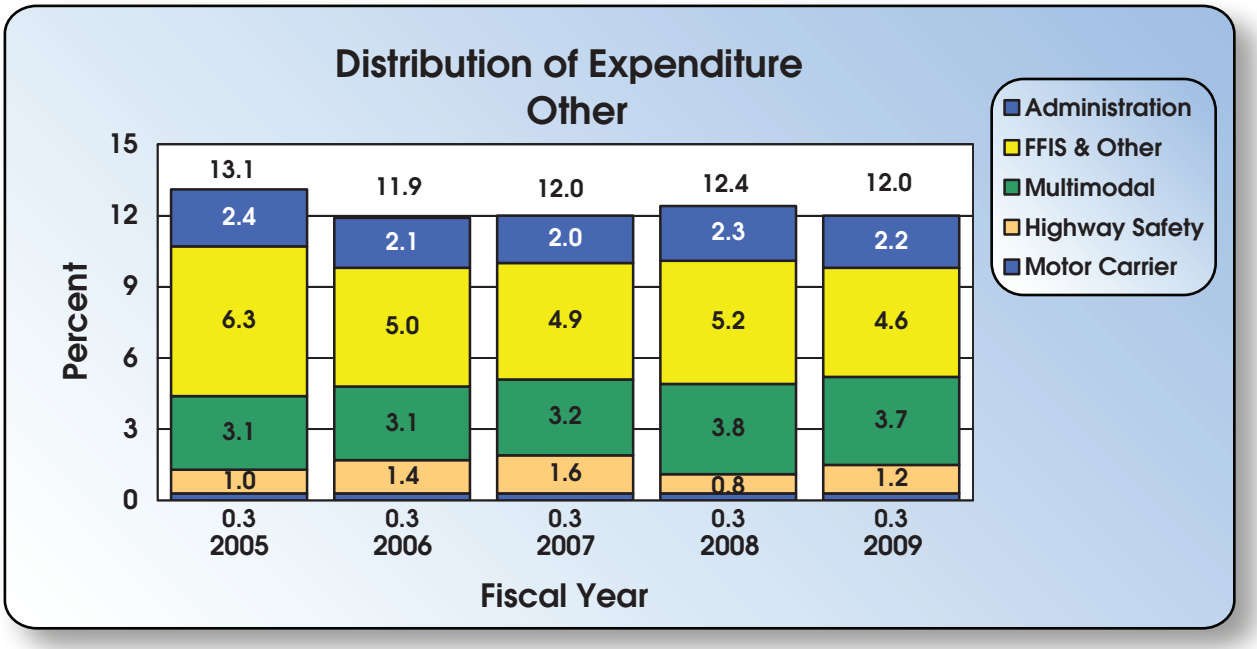
Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on construction and maintenance of our transportation system.

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). Total expenditures are $204.8 million more for fiscal year 2009 than for fiscal year 2008. 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	2009
Construction	1,085,840	1,373,699	1,539,217	1,373,682	1,530,161
Maintenance	386,399	391,817	408,904	428,461	460,725



	Thousands of Dollars				
	2005	2006	2007	2008	2009
Administration	41,288	43,076	45,086	46,808	49,214
Multimodal	52,681	61,431	71,839	77,265	83,007
FFIS & Other	106,822	99,418	108,023	106,343	104,635
Motor Carrier	5,811	6,741	6,899	6,930	7,095
Highway Safety	17,702	27,657	35,730	17,064	26,531

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:

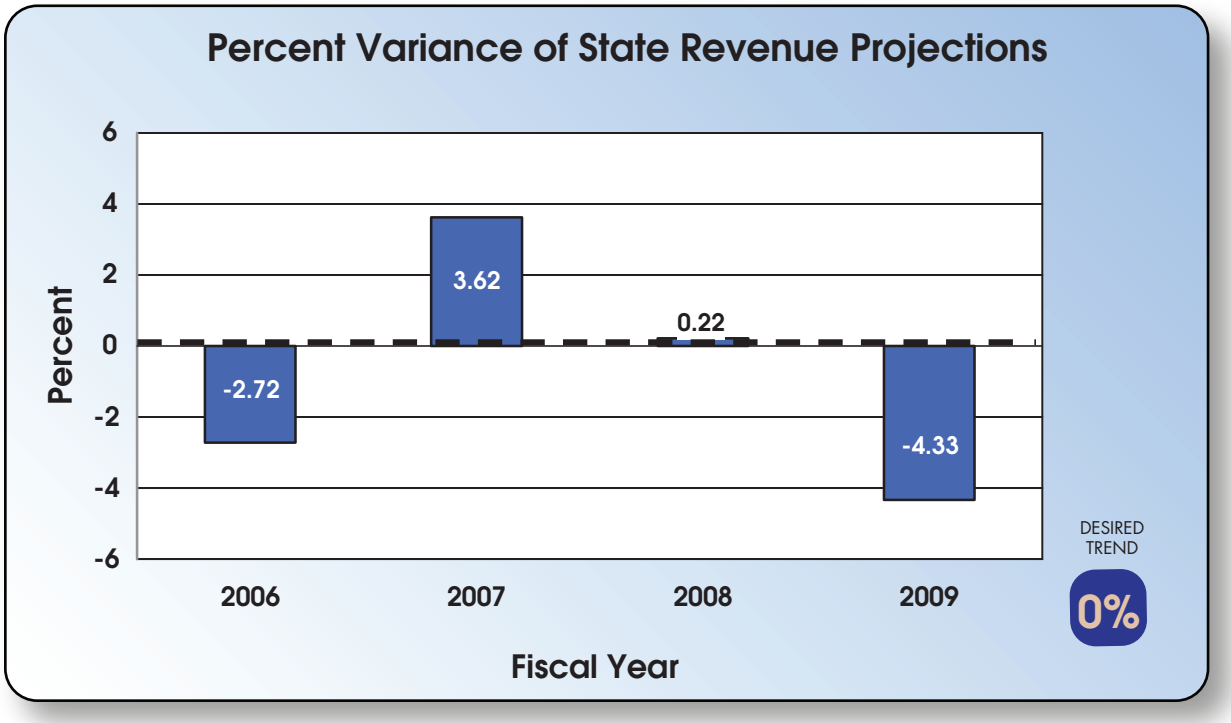
The measure shows the precision of state revenue projections. Projections are used to prepare the budget that funds MoDOT's operations and capital program.

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 fourth quarter of FY 2009. The projected revenue was $1,043.0 million. However, the actual receipts were $997.8 million, a difference of $45.2 million and a negative variance of 4.33 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-15n

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

Purpose of the Measure:

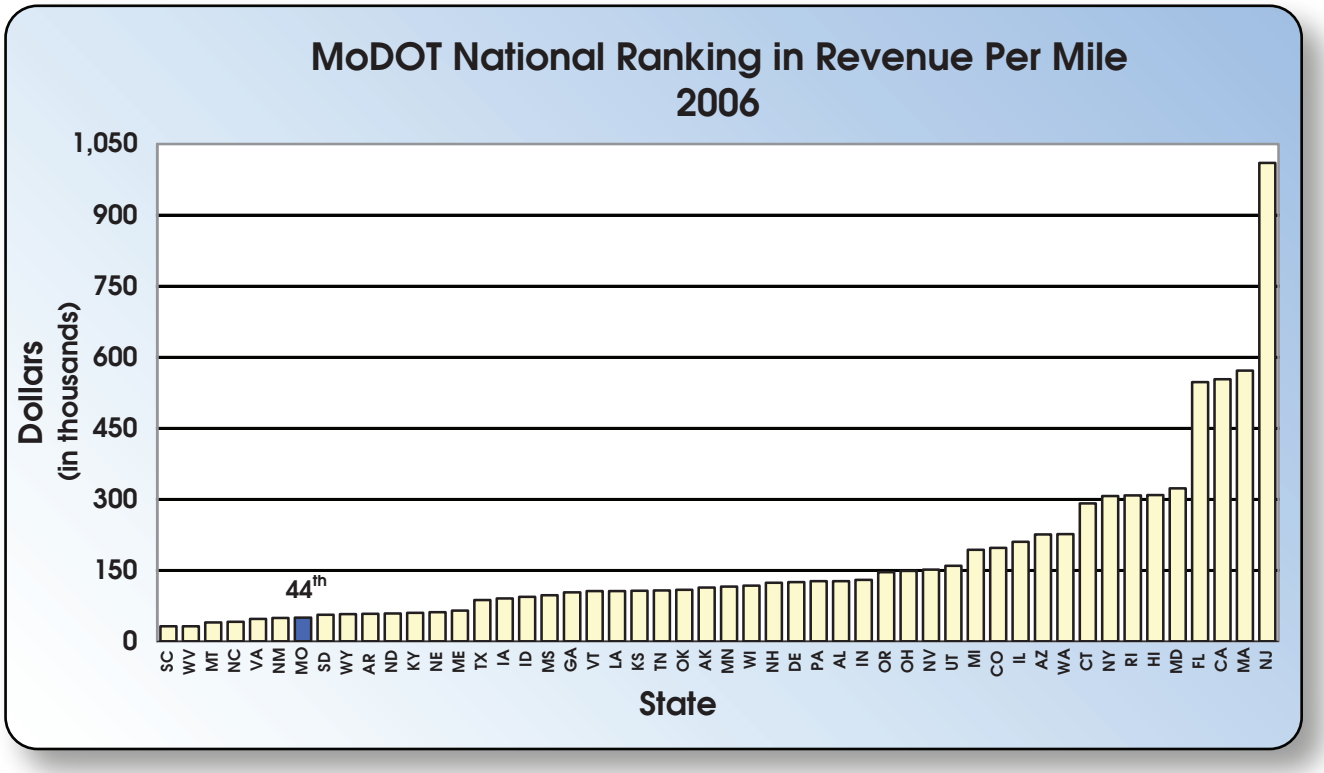
This measure shows Missouri's national ranking in the amount of revenue per mile that is available to spend on the state highway system.

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:

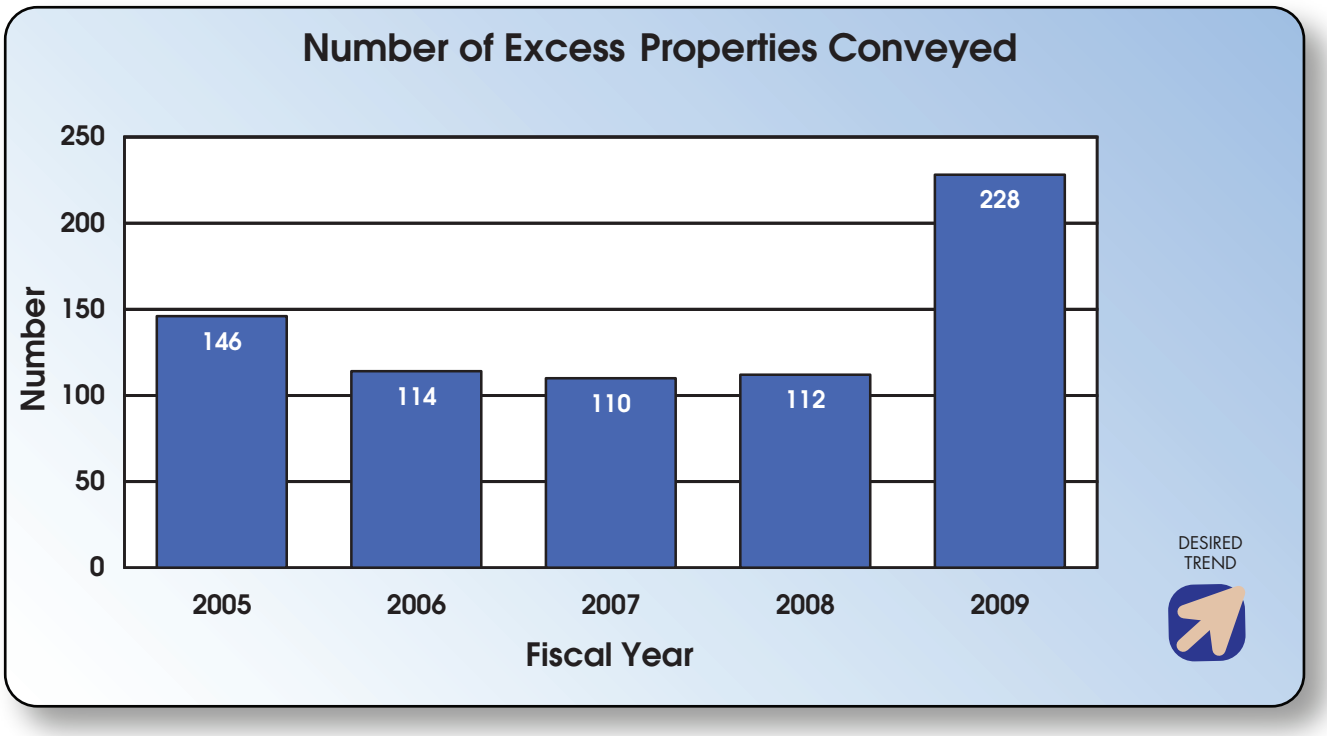
Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

MoDOT conveyed 228 parcels in fiscal year 2009, which is more than double the 112 excess parcels conveyed in fiscal year 2008. During the fourth quarter of fiscal year 2009, 72 excess parcels were conveyed as compared to 40 during the fourth quarter of fiscal year 2008.

To bridge the gap in resources, external survey and appraisal services have been budgeted. In addition, collaboration with Design staff resulted in the streamlining of environmental clearances.

There are currently 220 individuals who receive electronic notification of new property listings.



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.

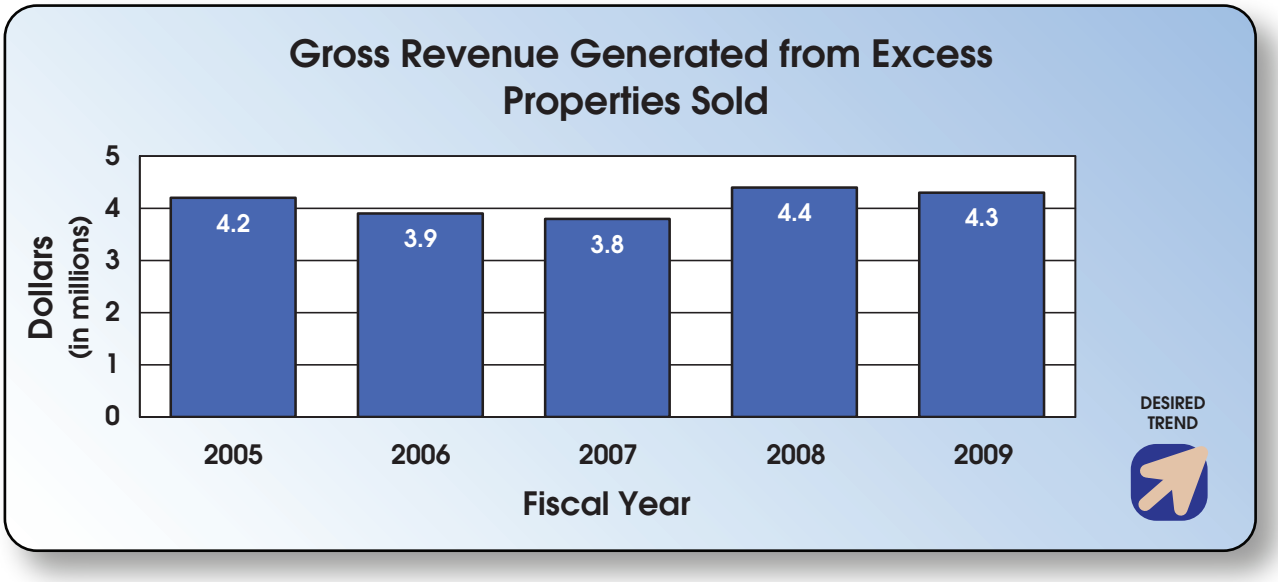
Measurement and Data Collection:

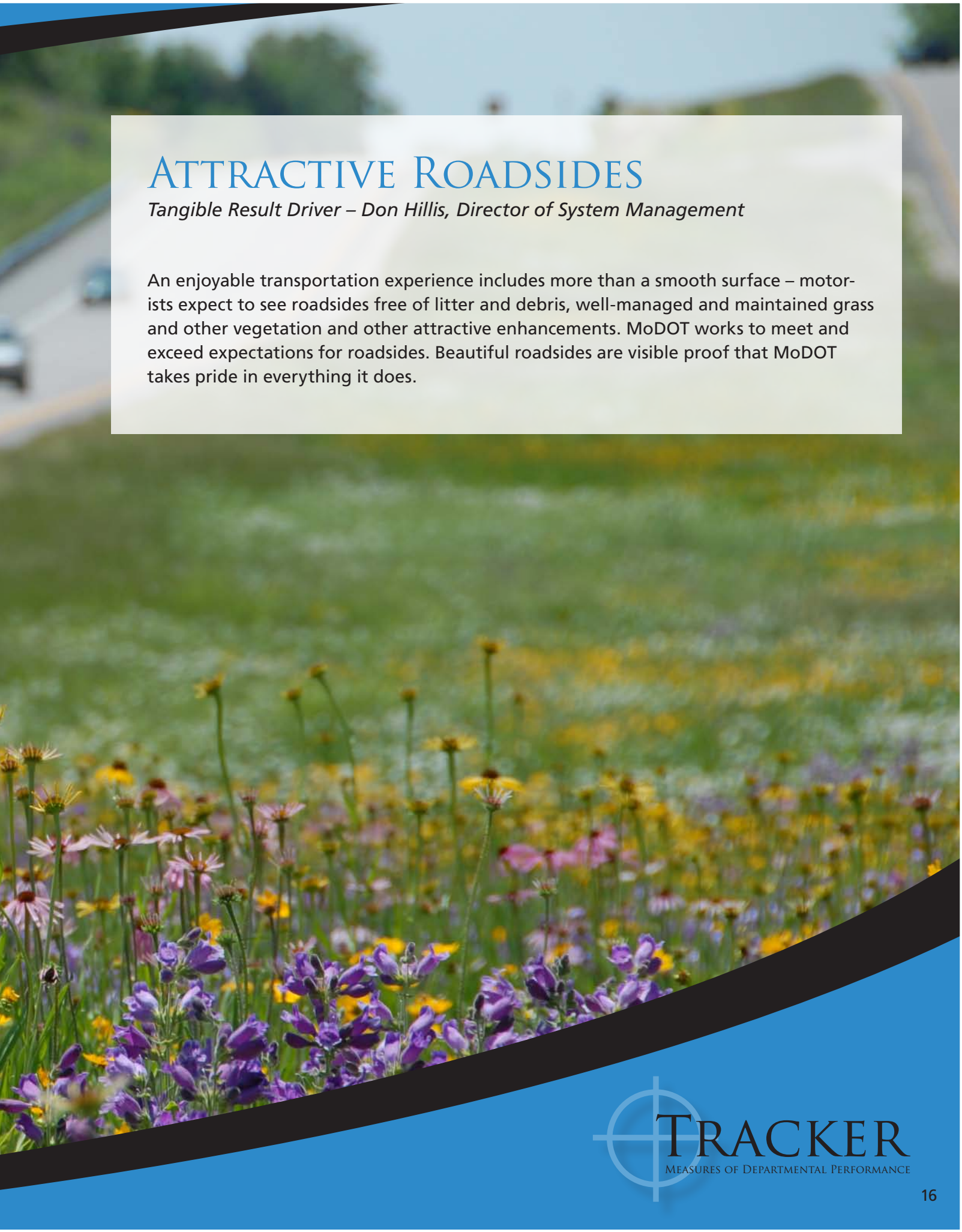
This data represents the gross revenue from all properties sold. Incidental costs incurred in the conveyance of excess properties are not considered in this measure. Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

Revenue through the end of the fourth quarter of FY09 from excess sales totals $4,271,783, resulting in an increase of $2,398,062 from the previous quarter.

Of the 21 properties listed with the consultants under contract to provide real estate marketing and consulting services, five properties sold in the fourth quarter for a total of $2,188,000. In addition, sales contracts have been executed on three properties and offers have been received on two properties for a combined total of $2,187,500.





Attractive Roadsides

Tangible Result Driver – Don Hillis, Director of System Management

An enjoyable transportation experience includes more than a smooth surface – motorists expect to see roadsides free of litter and debris, well-managed and maintained grass and other vegetation and other attractive enhancements. MoDOT works to meet and exceed expectations for roadsides. Beautiful roadsides are visible proof that MoDOT takes pride in everything it does.

Percent of roadsides that meet customers' expectations-16a

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Shea, Maintenance Liaison Engineer

Purpose of the Measure

This measure tracks the percent of MoDOT's roadway system that meets customers' expectations for attractiveness.

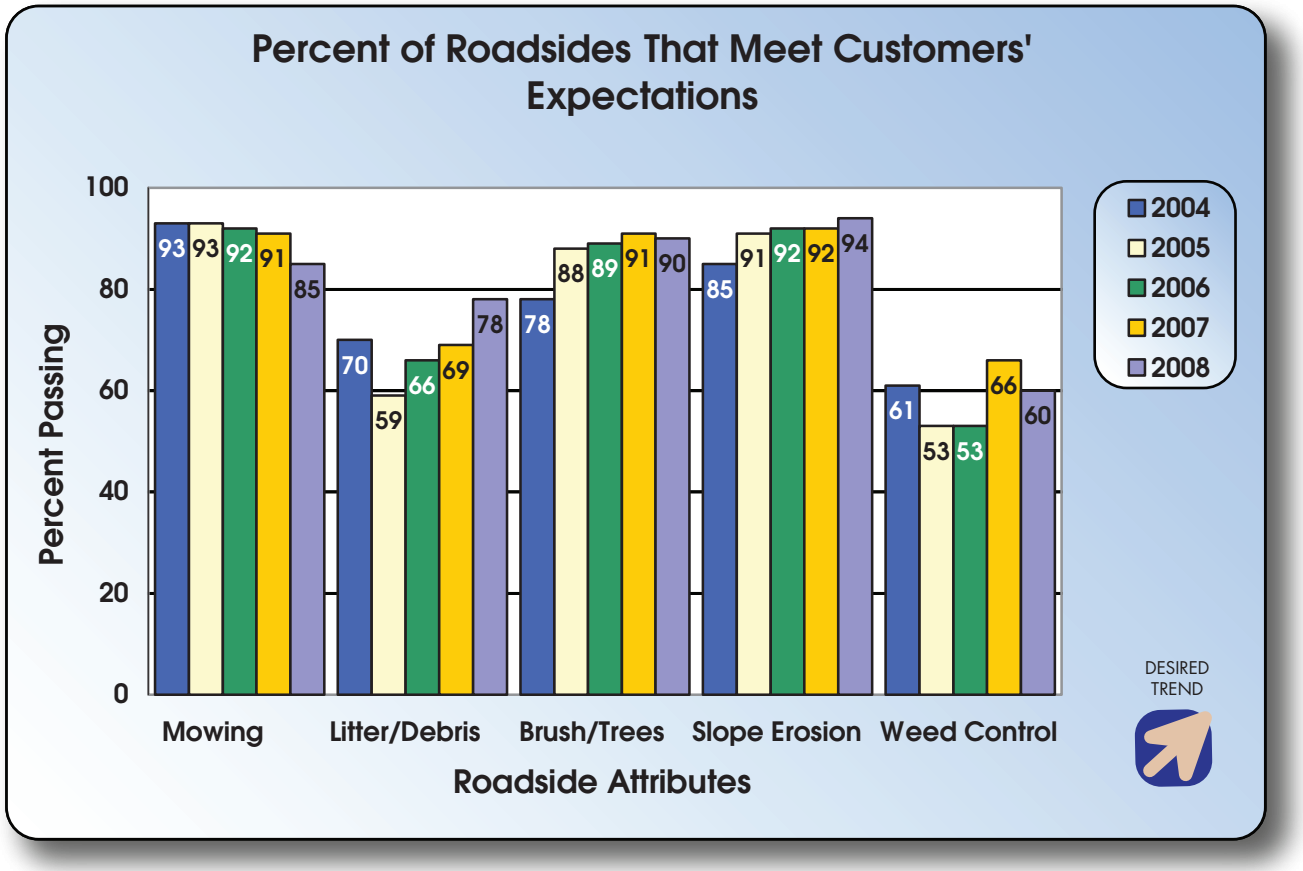
Measurement and Data Collection

A list of roadside quality indicators was developed and approved based on an industry-wide literature review. The activities selected for this measure were used to develop a quality assurance checklist for roadside attractiveness. Data collection for this measure is based on a yearly inspection of a number of randomly selected sample sites located throughout the state. The random sites are inspected yearly for each activity.

This is an annual measure updated each January.

Improvement Status:

Over the past five reporting years, the five roadside activities referenced below have shown varying trend lines. MoDOT shifts resources to improve in all categories. In an effort to conserve fuel and meet department guidelines on vegetation management, there has been a shift in resources over the past two years from mowing to maintaining the other roadside attributes. Over the last year, litter debris and slope erosion improved. MoDOT staff will continue to shift resources to improve efforts in weed control.



Number of miles in Adopt-A-Highway program-16b

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

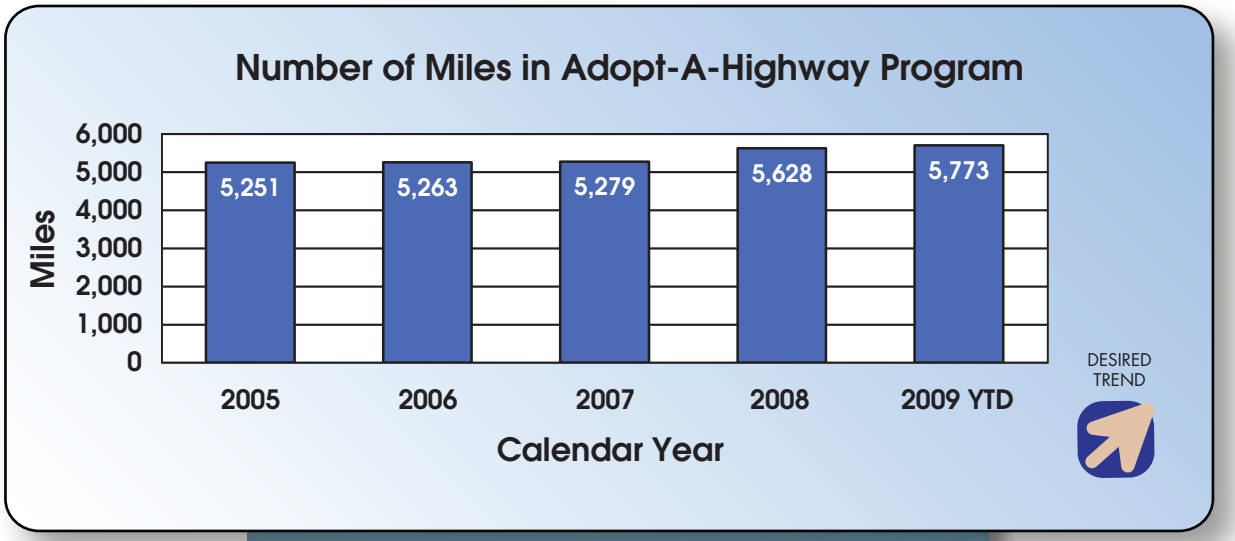
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance crews to do more critical activities.

Measurement and Data Collection:

Adopters agree to pick up litter on a designated roadway section for a minimum of four times a year and report their results. Adopters commit to a three-year agreement when they join the program. Urban adoptions are for a minimum of one-half mile and rural adoptions are for at least two miles. Miles are measured by the centerline, however, volunteers are responsible for both sides of the roadway. Adopter-related information is maintained in an Adopt-A-Highway database using the Transportation Management System. This is an annual measure updated quarterly.

Improvement Status:

In recent years, the number of miles adopted has increased. Recent growth may be due to increased public awareness through No MOre Trash!, a litter–prevention campaign coordinated by MoDOT and the Department of Conservation. There are 236 new adoptions in 2009. The program will continue to be promoted at Earth Day, state and county fairs, and other events. Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on September 17, 2008. Currently 24 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. New Adopt-A-Highway safety vests were introduced in January 2009. A Web-based Adopt-A-Highway database was implemented in April 2009.



porta brace

Advocate for Transportation Issues

Tangible Result Driver – Pete Rahn, Director of MoDOT

Transportation issues can be extremely diverse and complex. An efficient transportation system requires leadership and, most importantly, a champion to ensure the resources support projects that will help the department fulfill its responsibilities to the taxpayers. MoDOT will be an advocate for transportation.

Percent of minorities and females employed-17a

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: David Williams, Acting Equal Opportunity and Diversity Director

Purpose of the Measure:

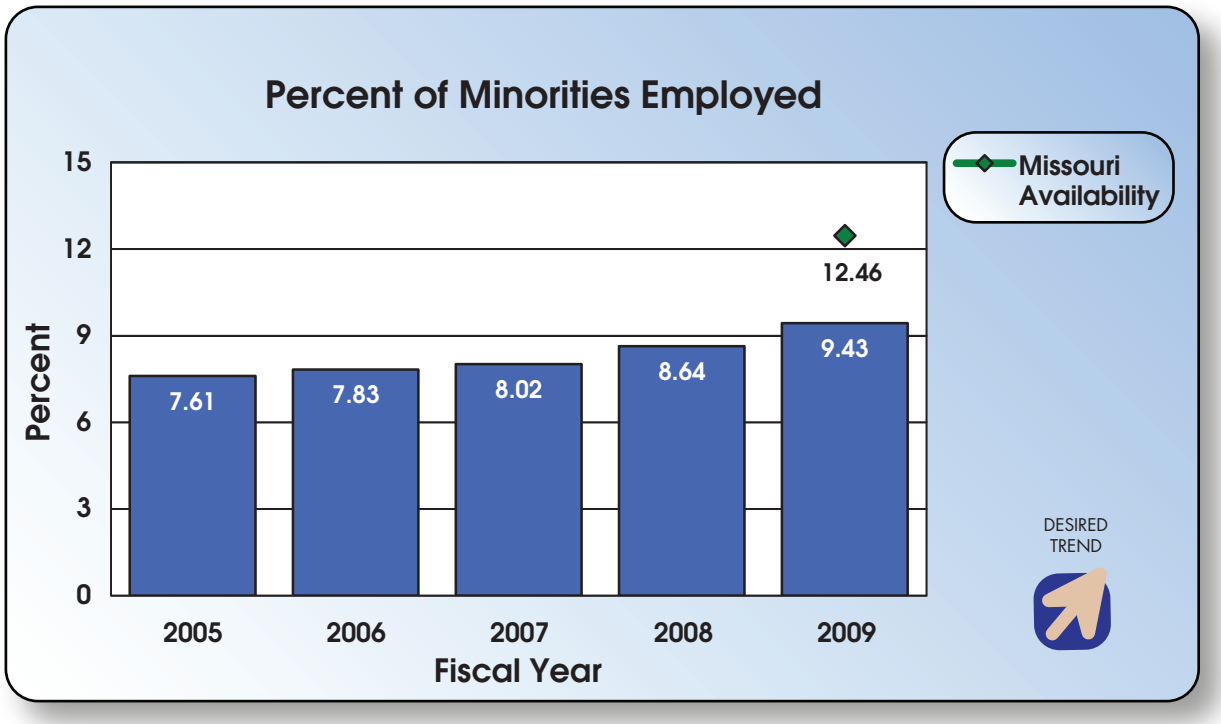
This quarterly measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

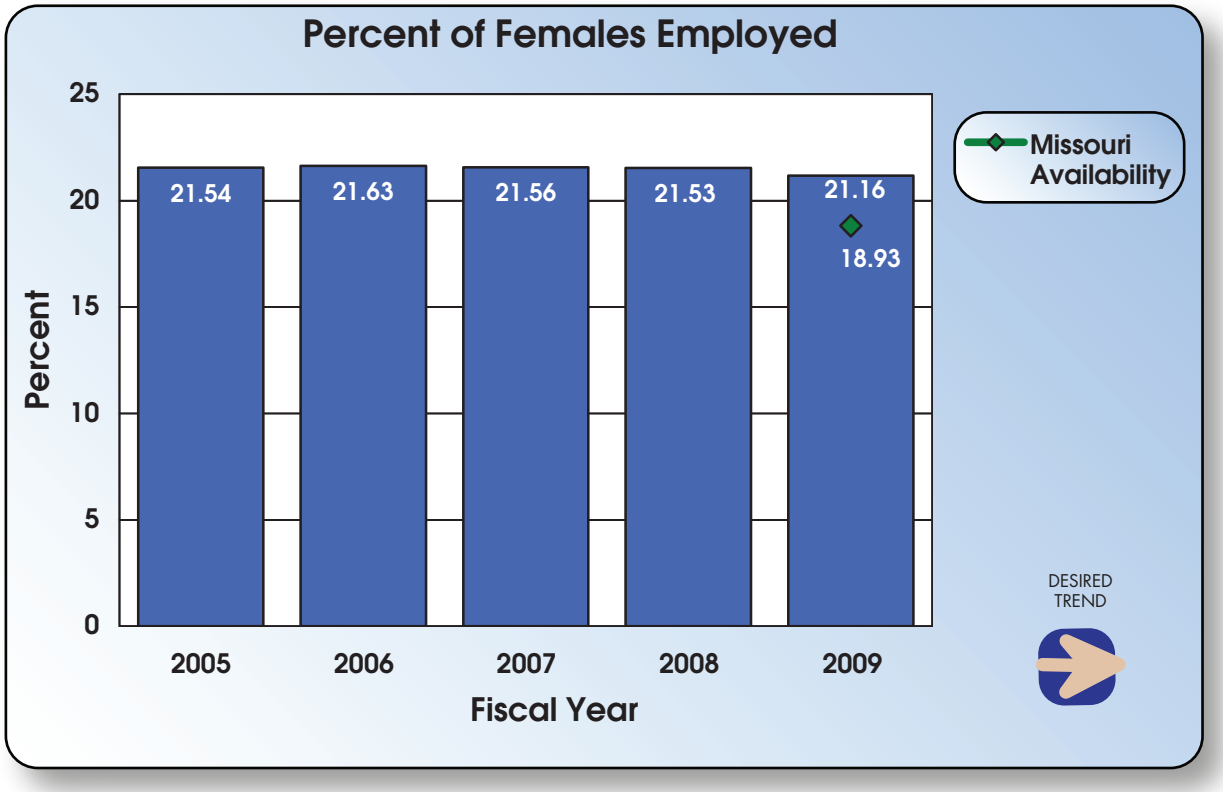
Measurement and Data Collection:

MoDOT's Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (such as pay incentives, number of employees, geographic locations), it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:

The total number of minority employees increased by 11.60 percent (543 to 606) from fiscal year 2008 to fiscal year 2009. Overall minority employment increased to 9.43 percent compared to 8.64 percent. The total number of female employees decreased by 0.44 percent (1,359 to 1,353) from fiscal year 2008 to fiscal year 2009. In fiscal year 2009 female employment decreased to 21.16 percent compared to 21.53 percent in fiscal year 2008. Steps taken to improve this measurement include: conducting application workshops and interview training with potential applicants, ongoing interaction with new employees, and implementation of a CDL training program to potential applicants.


Percent of Minorities Employed
15
12
9
6
3
0
Percent
7.61
7.83
8.02
8.64
9.43
12.46
2005
2006
2007
2008
2009
Fiscal Year
Missouri Availability
DESIRED TREND


Percent of Females Employed
25
20
15
10
5
0
Percent
21.54
21.63
21.56
21.53
21.16
18.93
2005
2006
2007
2008
2009
Fiscal Year
Missouri Availability
DESIRED TREND

Separation rates for females and minorities-17b

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: David Williams, Acting Equal Opportunity and Diversity Director

Purpose of the Measure:

The purpose of this measure is to track female and minority separation rates compared to the overall MoDOT separation rate.

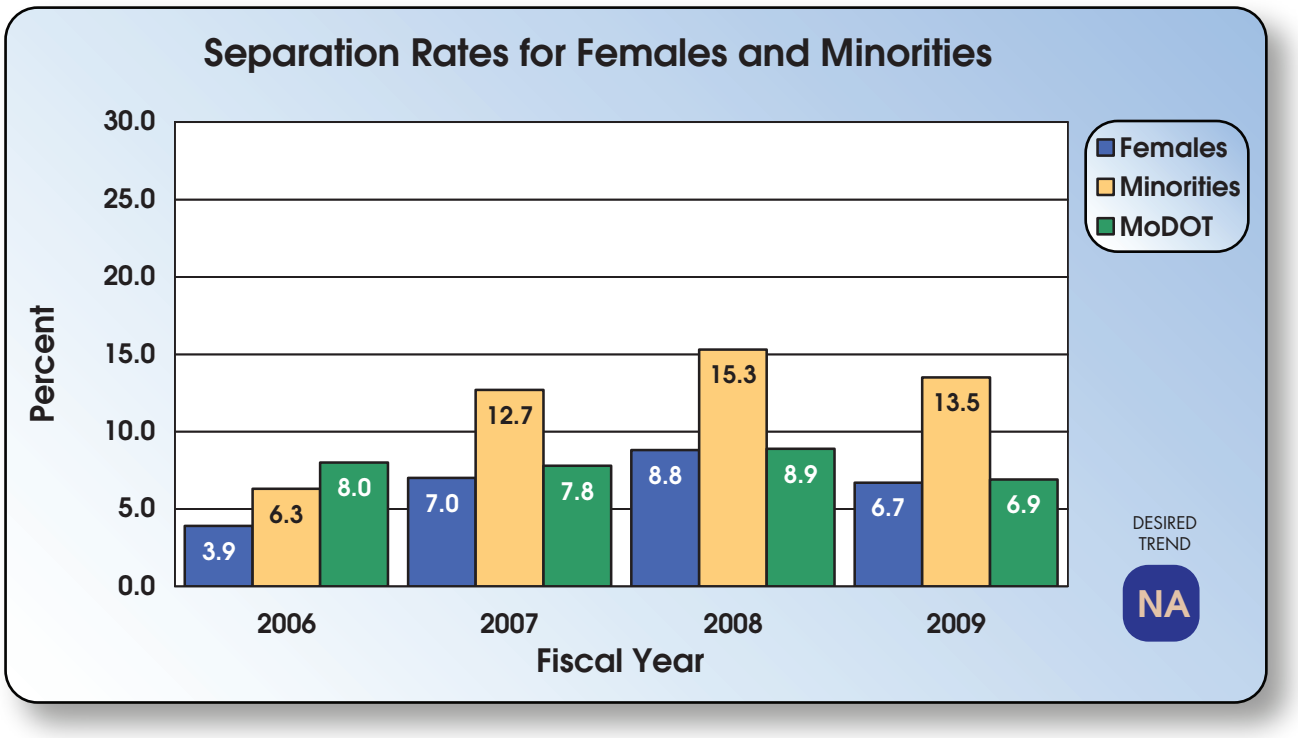
Measurement and Data Collection:

Data is collected quarterly through SAM II Advantage HR, ReportNet and Peopleclick AAPlanner reports. These separations include both voluntary and involuntary separations from the department.

Improvement Status:

The overall number of separations for MoDOT decreased by 22 percent (567 to 442) from FY 2008 compared to YTD 2009. Of this number, female separations decreased by 24.7 percent (121 to 91) and minority separations decreased by 4.6 percent (86 to 82). As a result of these decreases, the MoDOT separation rate decreased by 2.0 percent, while the female separation rate decreased by 2.1 percent and the minority separation rate by 1.8 percent.

Steps taken to improve this measurement include: utilizing alternate work schedules to balance work and personal life, counseling females and minorities through the "Work Life Center" and conducting district training to address EEO and retention issues.



Transportation-related legislation filed and passed by the General Assembly-17c

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of Measure:

This measure tracks significant transportation-related legislation filed and passed by the General Assembly. Significant transportation-related legislation is legislation that is either favorable or unfavorable with regard to providing transportation resources, supporting transportation projects, creating efficiency within the department, or promoting roadway safety. This measure also tracks the department's progress on its own legislative agenda.

Measurement and Data Collection:

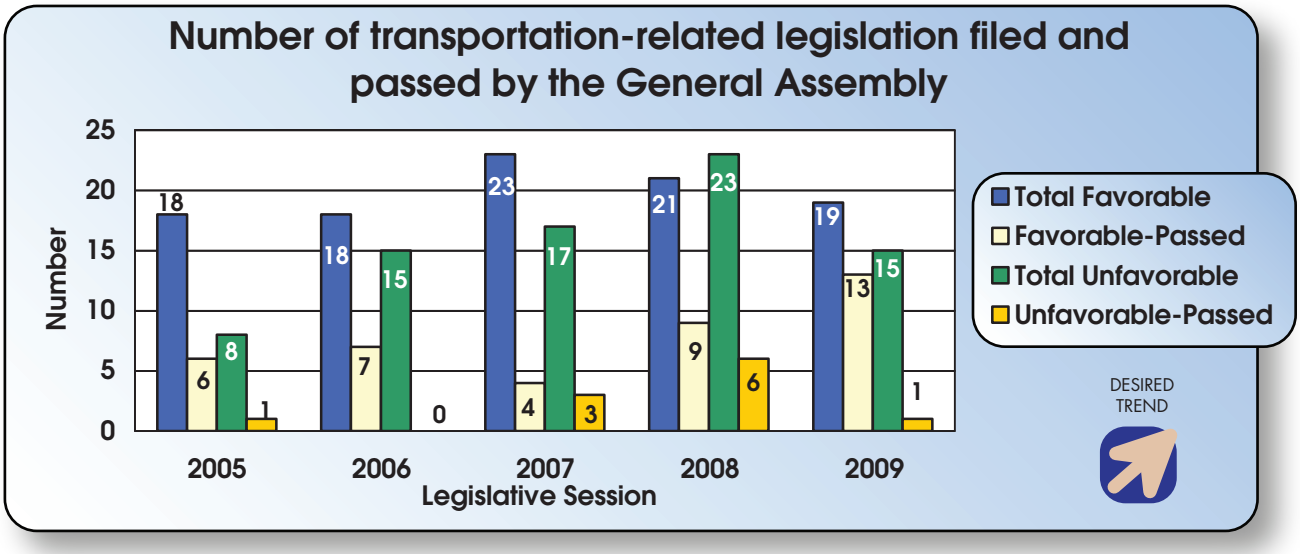
During session, data is obtained by reviewing both the Senate and House Web sites for legislation in the transportation subject categories. Each bill is then reviewed to determine whether it contains an initiative that is favorable or unfavorable to transportation. The total favorable initiatives filed are compared to the total favorable initiatives that pass and the total unfavorable initiatives filed are compared to the total unfavorable initiatives that pass. The number of favorable and unfavorable transportation-related initiatives filed and number passed are noted on the first chart as an annual measure.

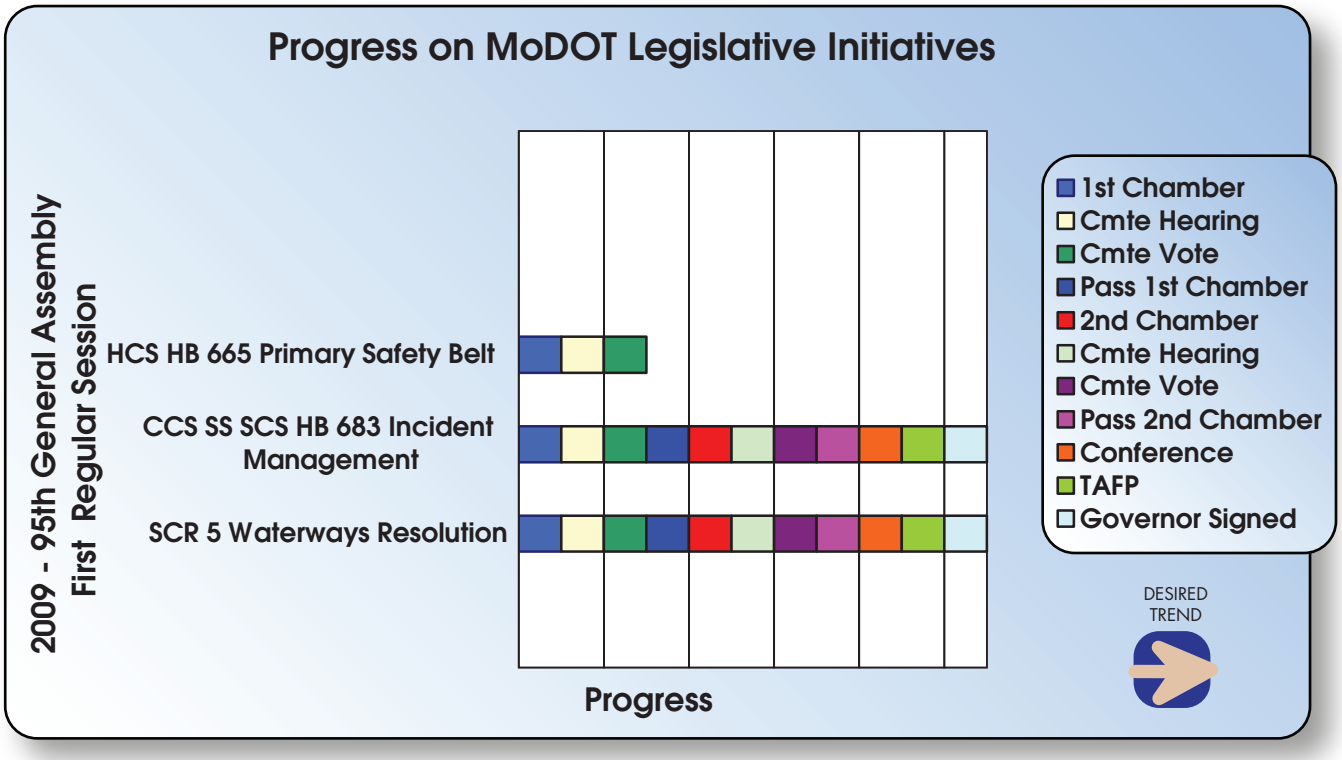
Also, each fall potential legislative proposals are submitted to the Missouri Highways and Transportation Commission for review and approval. The second chart tracks each approved legislative proposal through the legislative process.

Improvement Status:

MoDOT's desired goal is to see all MHTC proposed legislation pass. For the 2009 legislative session, the MHTC proposed three separate legislative initiatives, "Primary Safety Belt," "Incident Management," and a "Missouri Waterways Resolution." Two of the three proposals, "Incident Management" and "Missouri Waterways Resolution" passed. The "Primary Safety Belt" proposal passed out of the House Transportation Committee but was laid over in the House Rules Committee.

MoDOT's desired trend as an advocate for transportation is also to see a larger number of favorable transportation initiatives pass when compared to unfavorable initiatives that pass. During the 2009 session, of the total 1,975 bills filed, 11 percent were transportation-related which equates to 220 transportation bills. Of the 220 transportation bills, there were 34 significant transportation initiatives contained in those bills. Of the 34 significant initiatives, 19 were favorable and 15 were unfavorable. Of the 19 favorable initiatives, 13 passed and six failed. Of the 15 unfavorable initiatives, one passed and 14 failed. The unfavorable initiative that passed was the repeal of the all-rider motorcycle helmet law. However, this unfavorable initiative was vetoed. All other initiatives included in transportation bills were neutral with regard to their impacts on transportation.


Number of transportation-related legislation filed and passed by the General Assembly
Number
25
20
15
10
5
0
18
6
8
1
18
7
15
0
23
4
17
3
21
9
23
6
19
13
15
1
2005
2006
2007
2008
2009
Legislative Session
Total Favorable
Favorable-Passed
Total Unfavorable
Unfavorable-Passed
DESIRED TREND


Progress on MoDOT Legislative Initiatives
2009 - 95th General Assembly
First Regular Session
HCS HB 665 Primary Safety Belt
CCS SS SCS HB 683 Incident Management
SCR 5 Waterways Resolution
Progress
1st Chamber
Cmte Hearing
Cmte Vote
Pass 1st Chamber
2nd Chamber
Cmte Hearing
Cmte Vote
Pass 2nd Chamber
Conference
TAFP
Governor Signed
DESIRED TREND

Number of federal earmarked projects on the state's transportation system-17d

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

Missouri's support for increased transportation funding on the national level can be measured by MoDOT's ability to demonstrate transportation needs to members of Congress. The number of federal earmarked projects on the state's transportation system is representative of the department's success, as an advocate to address the state's transportation needs.

Measurement and Data Collection:

This is an annual measure. The data represents the total number of federal earmarked projects on the state highway system that are identified as needs by MoDOT and by Missouri's Congressional Delegation. The number of federal earmarked projects on the state's transportation system represents the department's success in working with Missouri's Congressional delegation. The identified needs for this measure are projects that are included in the State Transportation Improvement Plan (STIP) or projects ready to be added to the STIP as soon as funding becomes available.

Improvement Status:

The chart shows Missouri was successful in receiving federal earmarks on projects that are classified as needs. These earmarks were received in the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) in 2005, and the FY' 06, FY '08 and FY '09 annual transportation appropriations acts. Congress did not pass an FY '07 bill.

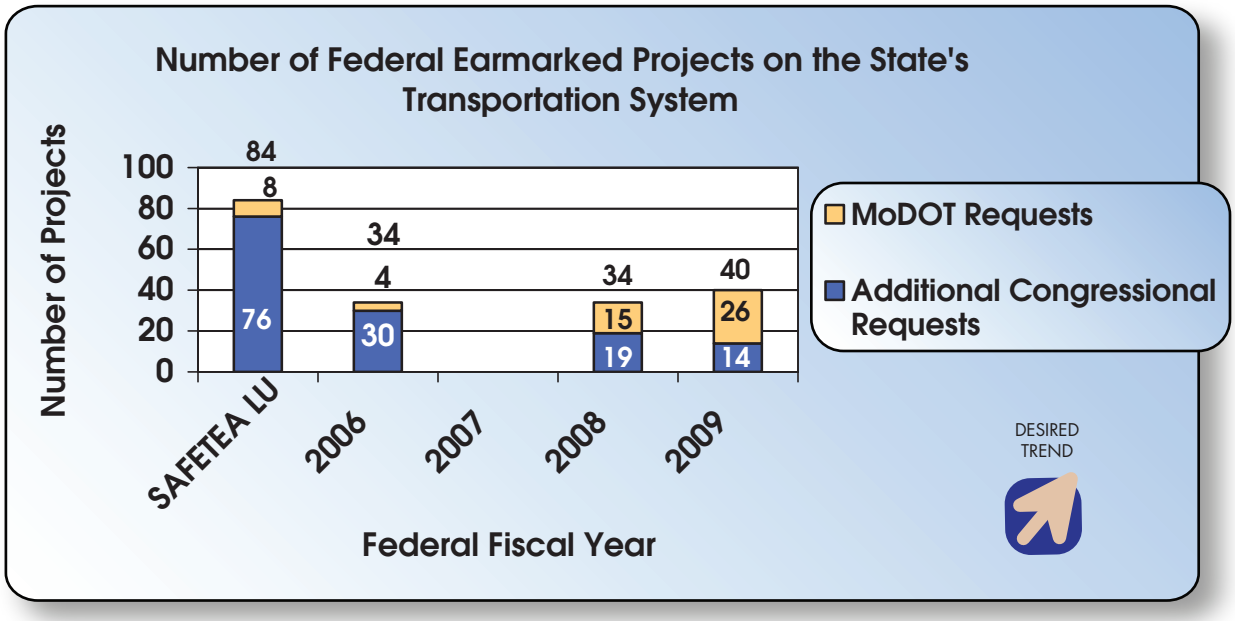
MoDOT staff provides a listing of transportation needs to all of Missouri's Congressional offices in anticipation of possible funding opportunities. In SAFETEA-LU, 84 earmarked projects were identified. In FY '06, through the appropriations process, 34 earmarked projects received dedicated funding. In FY '08, 34 earmarked projects received dedicated revenues. In FY '09, 40 projects received an appropriation.

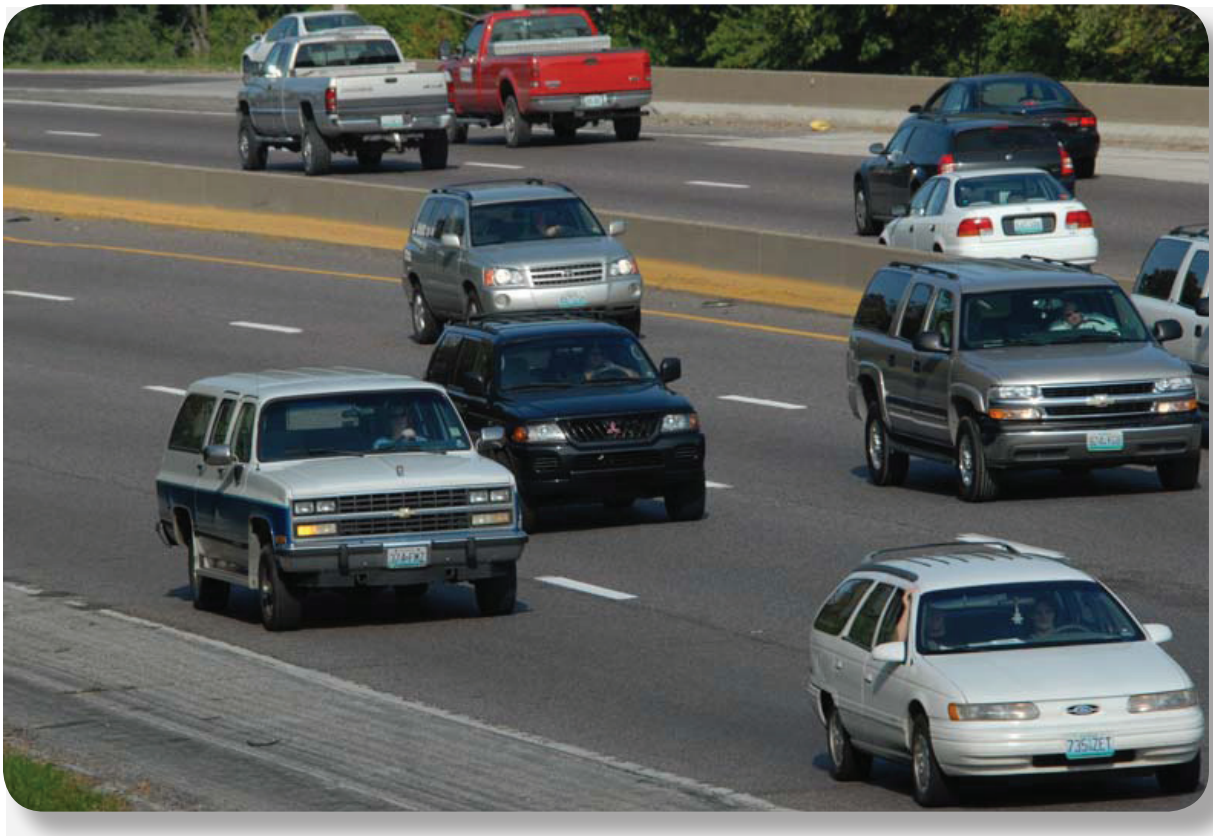
Even though MoDOT supplies the congressional members with a list of transportation needs, there is always the opportunity for the individual congressman to earmark additional projects on the state system they deem appropriate.

Missouri continues to be successful in receiving transportation earmarks.

Interaction with Congress is very important in receiving dedicated funds for projects that are identified needs. Therefore, MoDOT continues to meet with Missouri's Congregational offices on a regular basis to provide information on transportation issues, urging them to support programs, and projects that address Missouri's transportation needs. In calendar year 2009, MoDOT met with all of Missouri's Congressional offices and provided them with details on highway, transit and aviation projects for federal FY 2010 appropriations. MoDOT staff has also begun the process to keep the Missouri congressional delegation informed of issues related to the economic stimulus package, the next appropriation bill and the department's position on the next multi-year transportation authorization act.

MoDOT continues to strive for Missouri's share of any federal funding opportunity. The department will continue to communicate directly with Missouri's Congressional offices to increase the number of earmarked projects that are identified needs on the state transportation system


Number of Federal Earmarked Projects on the State's Transportation System
Number of Projects
100
80
60
40
20
0
84
8
76
34
4
30
34
15
19
40
26
14
SAFETEA LU
2006
2007
2008
2009
Federal Fiscal Year
MoDOT Requests
Additional Congressional Requests
DESIRED TREND



Percent of customers who view MoDOT as Missouri's transportation expert-17e

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

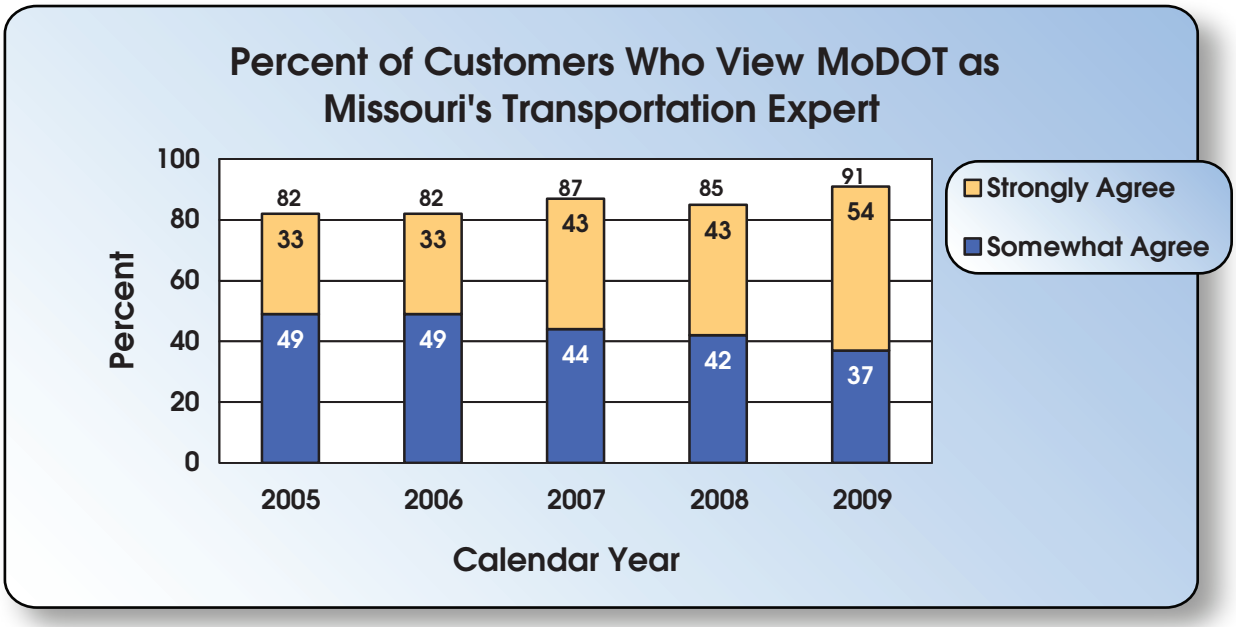
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

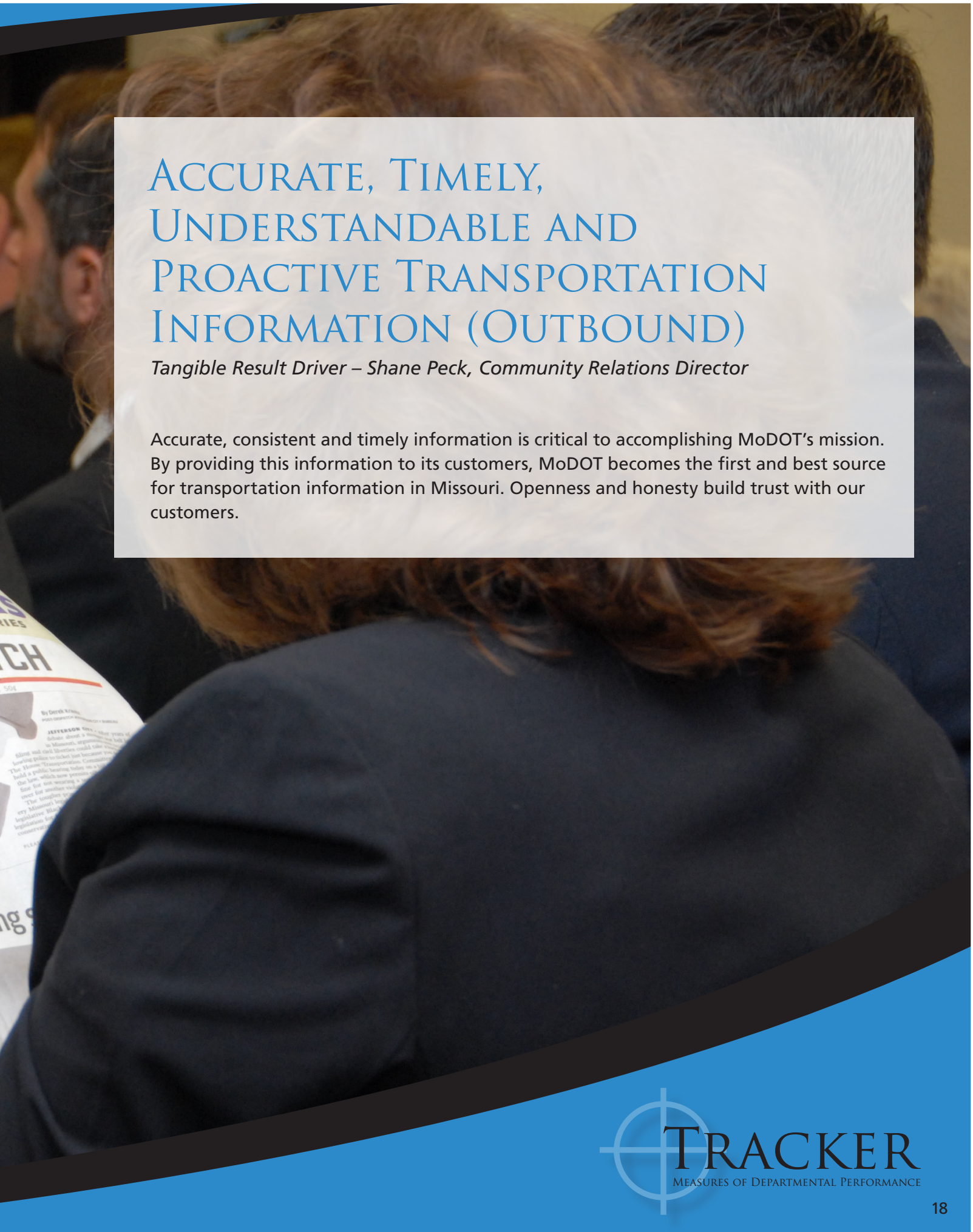
This is an annual measure updated each July. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. Each year, MoDOT surveys public opinion to collect information that will tell the department whether or not the public views MoDOT as the primary transportation expert in Missouri.

Improvement Status:

The current information shows that 91 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents an increase of 6 percent since last surveyed in 2008. Through a questioning approach identical to the 2008 survey, the 2009 numbers increased in the strongly agree responses thus reflecting a higher percent of individuals that disagreed with this statement than previously (8 percent in 2009 vs. 15 percent in the last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities to and services for the traveling public.



Metro Edition
IT'S THE DODGER
WHY WE PICK LA TO WIN THE 2007 WORLD SE
ST. LOUIS POST-DISPAT
Buckling down on buckling up
A grim anniversary in Iraq
Blasts resound duri
TOP NEWS
NORTH KOREAN ARMS DEAL?
LOCAL NEWS



Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Tangible Result Driver – Shane Peck, Community Relations Director

Accurate, consistent and timely information is critical to accomplishing MoDOT's mission. By providing this information to its customers, MoDOT becomes the first and best source for transportation information in Missouri. Openness and honesty build trust with our customers.

Number of public appearances-18a

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

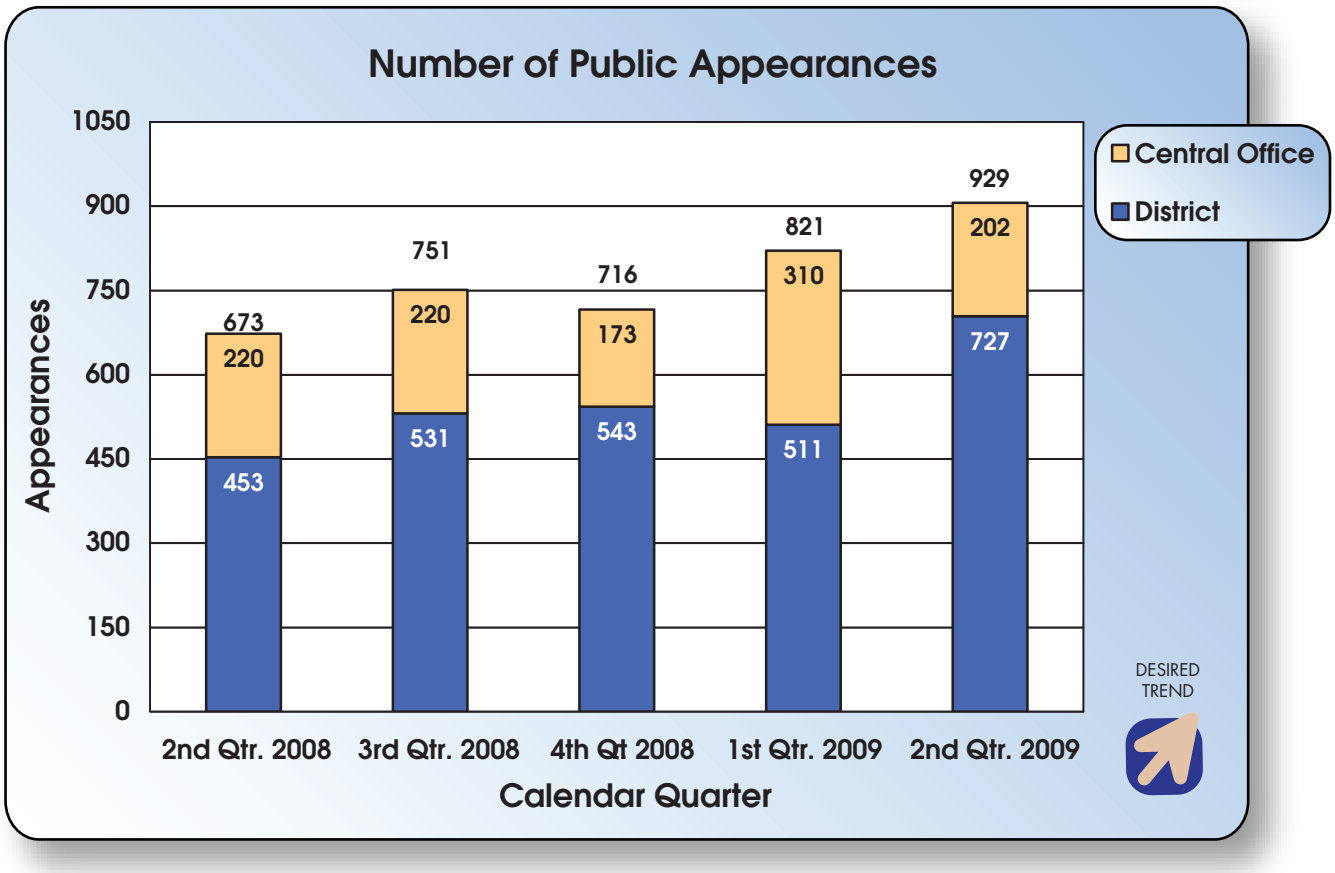
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs and ribbon cuttings.

Measurement and Data Collection:

This is a quarterly measure. District Community Relations managers collect appearance information from their administrators on a quarterly basis and send it to Central Office Community Relations where it is combined with data from divisions and business offices to create a statewide report. The numbers change from quarter to quarter because certain events and other public appearance opportunities are seasonal, such as school visits and fairs.

Improvement Status:

This quarter's number of public appearances is another record. MoDOT employees documented 906 public appearances during the second quarter of 2009 and conservatively reached at least 61,000 people. The public appearances ran the gamut from safety presentations to school talks. Outreach efforts regarding recovery act projects and the Safe & Sound Bridge Improvement Program also helped keep the numbers strong.



Percent of customers who feel MoDOT provides timely, accurate and understandable information-18b

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

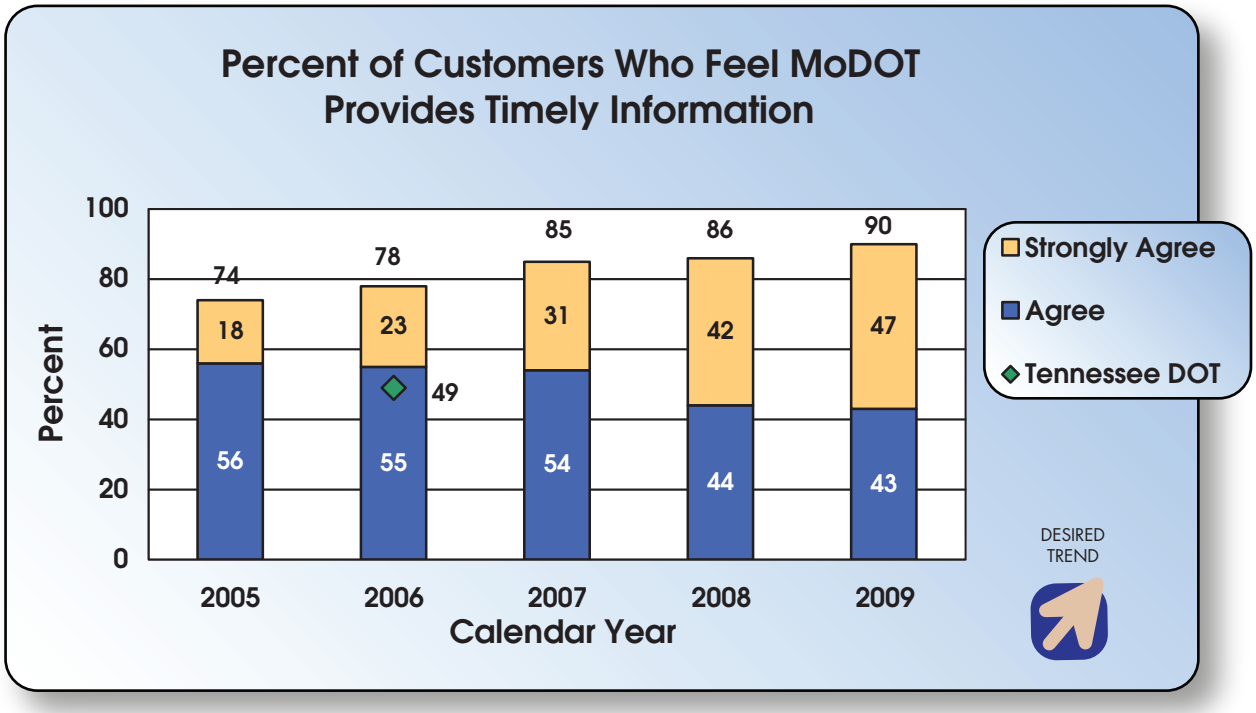
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

Measurement and Data Collection:

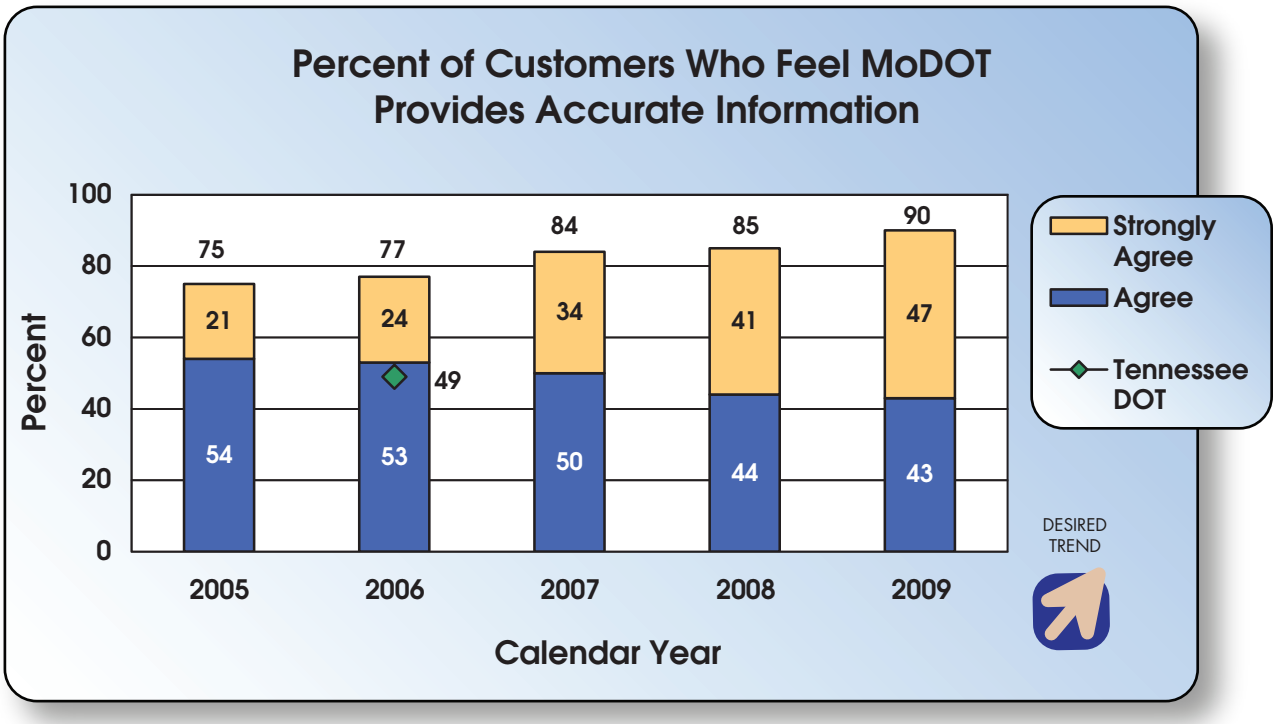
This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 (the latest data available) that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency's efforts to keep them informed about transportation-related issues.

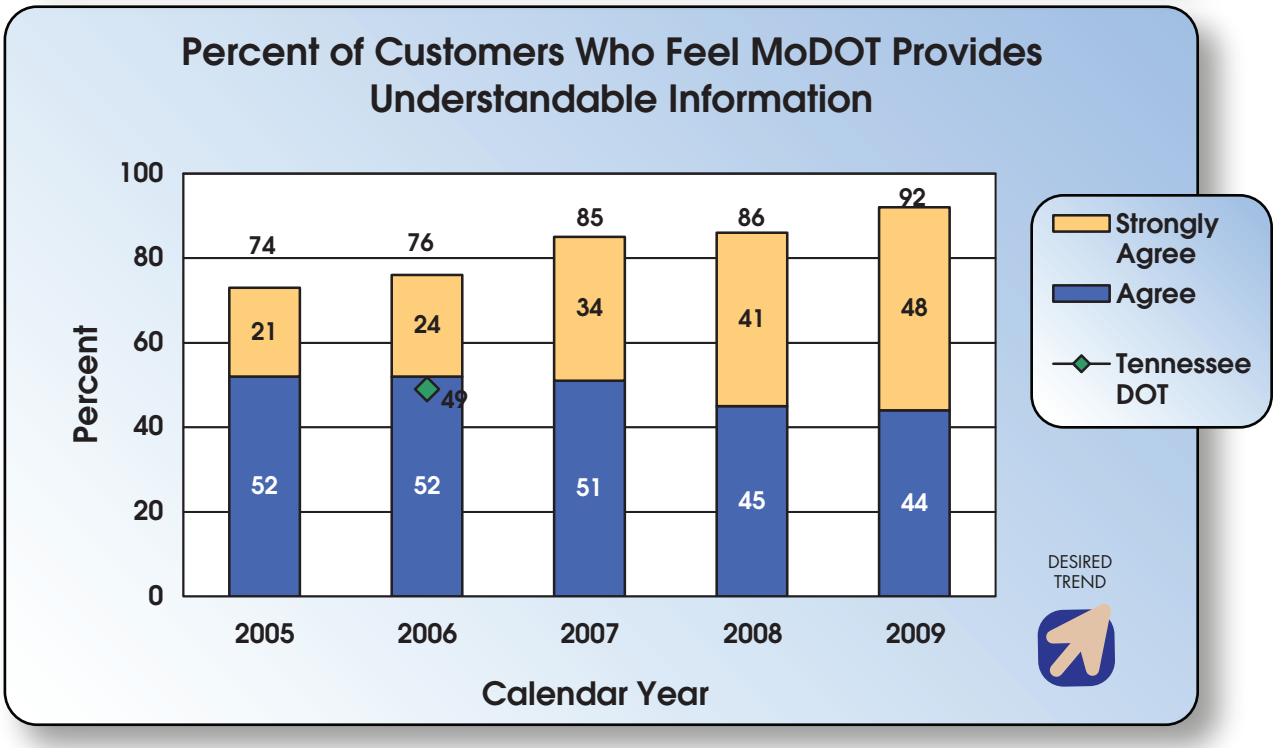
Improvement Status:

An outstanding 92 percent of Missourians agree that MoDOT provides understandable information, while 90 percent feel the department provides timely and accurate information. These figures represent a 4-6 percent increase over last year and a 15-18 percent jump since 2005. MoDOT's efforts to be open and transparent can be seen in these results, as can a variety of outreach activities ranging from the Traveler Information Map and electronic message boards to YouTube videos and virtual public meetings. Efforts to communicate major initiatives such as the American Recovery and Reinvestment Act, the Safe & Sound Bridge Improvement Program, the New I-64, kcICON and A Conversation for Moving Missouri Forward also contributed to the positive responses.



Accurate, timely, Understandable and Proactive transportation Information (Outbound)





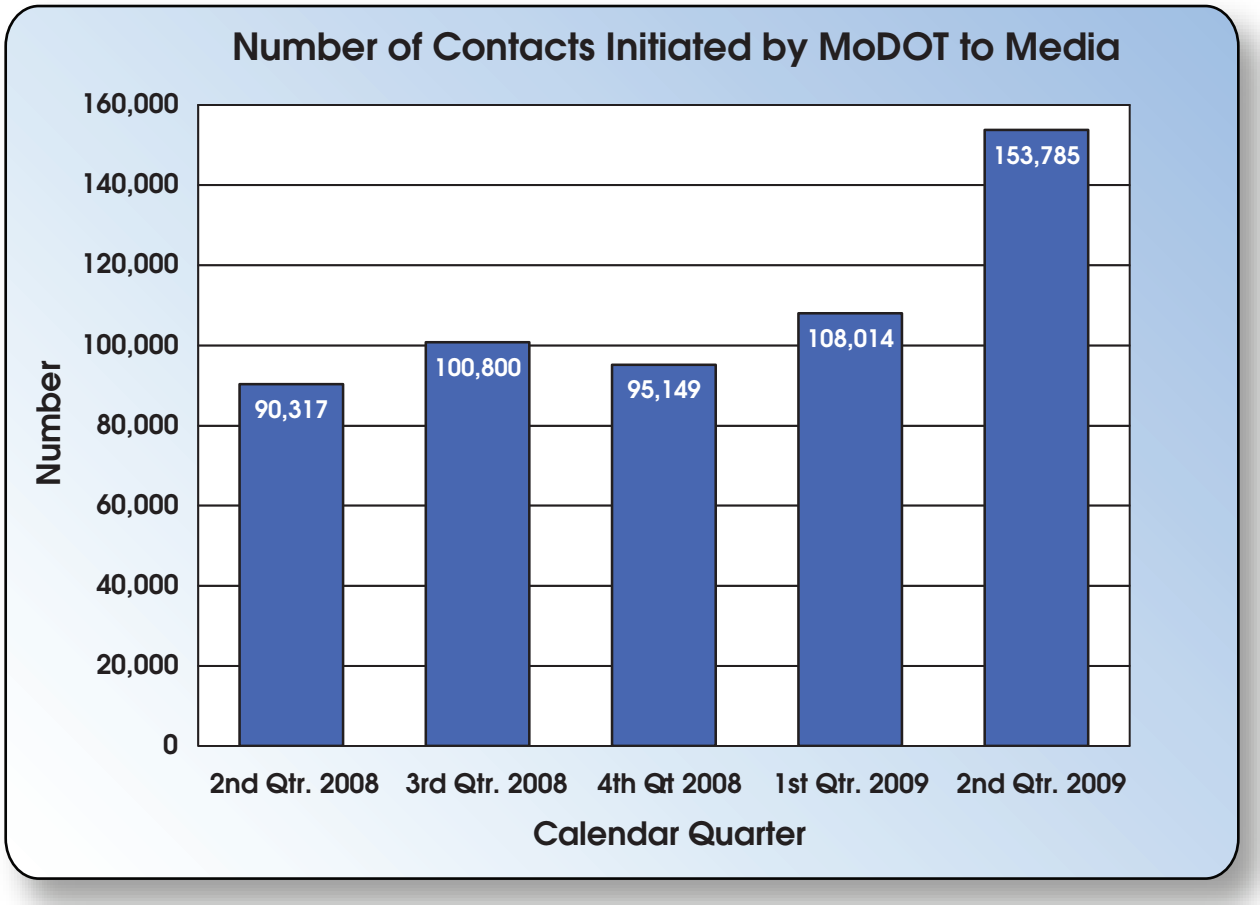
Number of contacts initiated by MoDOT to media-18c

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

Purpose of the Measure:
This measure tracks how well MoDOT staff is "reaching out" to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:
All contacts (news releases, e-mail, tweets, phone and correspondence) initiated by MoDOT staff are included. Central Office Community Relations collects quarterly results, including submissions from districts.

Improvement Status:
Media contacts increased to another new all-time high of 153,785 in the second quarter of 2009. That is an increase of 45,771 media contacts between the first and second quarters of 2009. The implementation of several MoDOT Twitter accounts had a significant impact on the number of media contacts this quarter. Increased efforts to report day-to-day roadwork and progress on Safe & Sound and Recovery Act projects also helped boost the number of contacts to the media during this period.



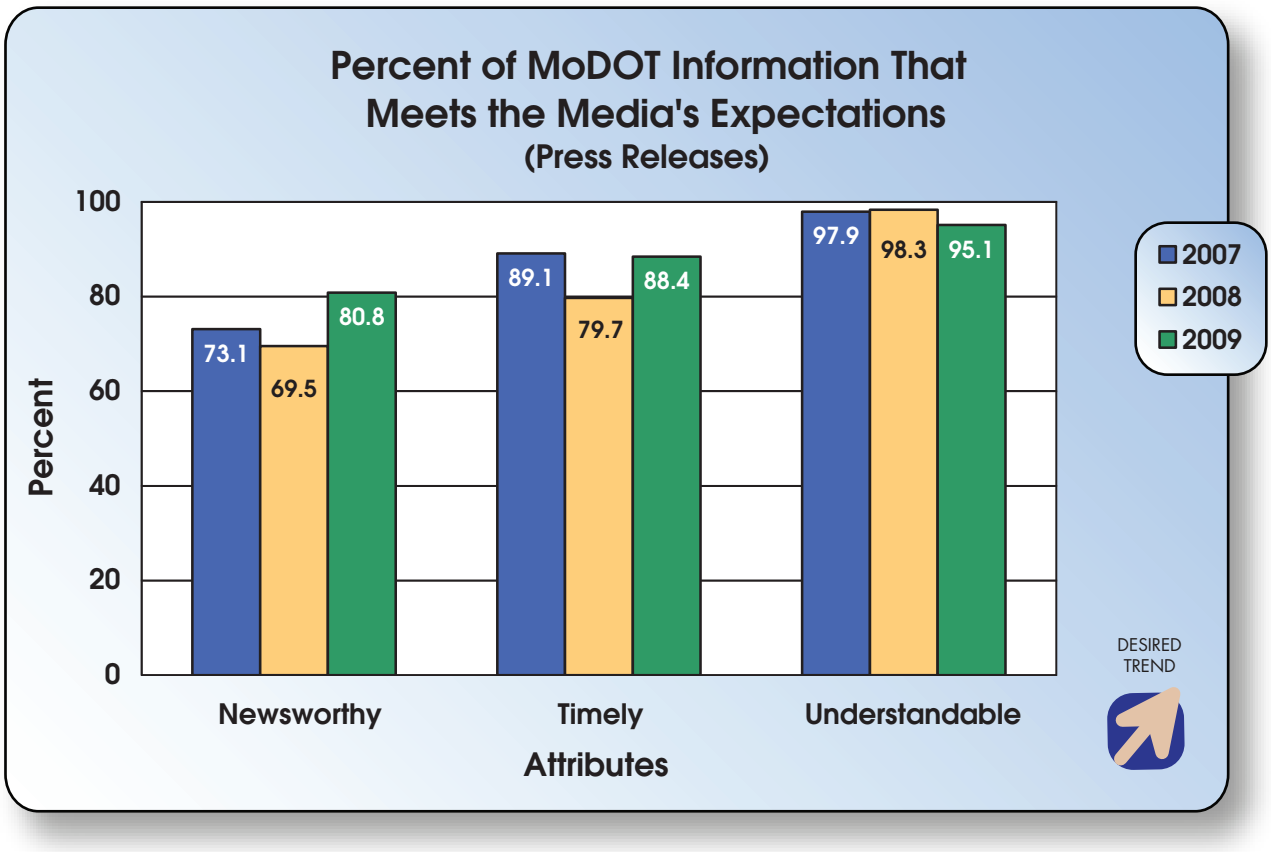
Percent of MoDOT information that meets the media's expectations-18d

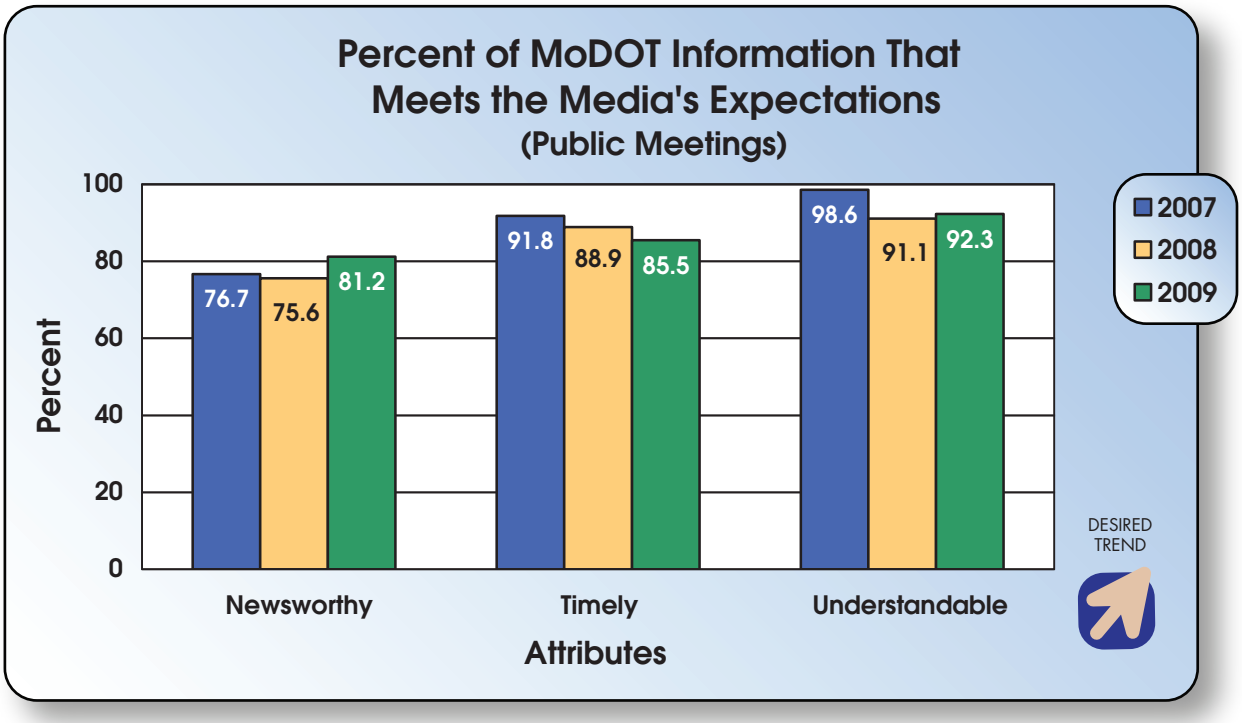
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

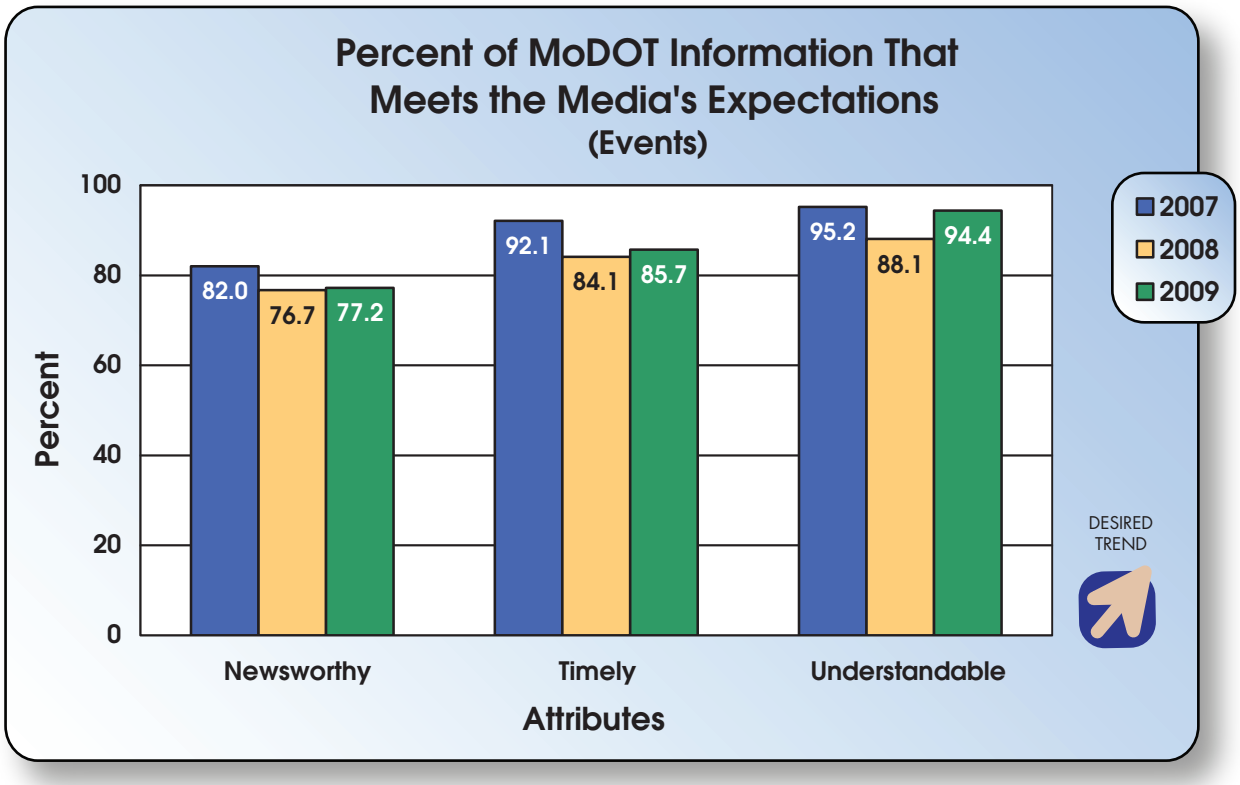
Purpose of the Measure:
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Measurement and Data Collection:
MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. They are asked to rate their level of satisfaction in the areas of press releases, public meetings and events. Each area is further rated in newsworthiness, timeliness, and how understandable it is.

Improvement Status:
The annual statewide media survey is conducted each June. There were 105 media outlets that participated in the 2009 survey, a 78 percent increase from last year. To increase responses, the survey was shortened and distributed by District staff to the media outlets in their respective areas. MoDOT is generally meeting the media's expectations. There were positive increases in all but two categories. Press releases were rated slightly less understandable, due in part to distribution formats that have now been addressed. Plus, several weekly papers again stated they aren't getting information in time. In the ratings, the timeliness of public meetings also decreased slightly.




Percent of MoDOT Information That
Meets the Media's Expectations
(Public Meetings)
Percent
100
80
60
40
20
0
76.7
75.6
81.2
91.8
88.9
85.5
98.6
91.1
92.3
Newsworthy
Timely
Understandable
Attributes
2007
2008
2009
DESIRED
TREND


Percent of MoDOT Information That
Meets the Media's Expectations
(Events)
Percent
100
80
60
40
20
0
82.0
76.7
77.2
92.1
84.1
85.7
95.2
88.1
94.4
Newsworthy
Timely
Understandable
Attributes
2007
2008
2009
DESIRED
TREND

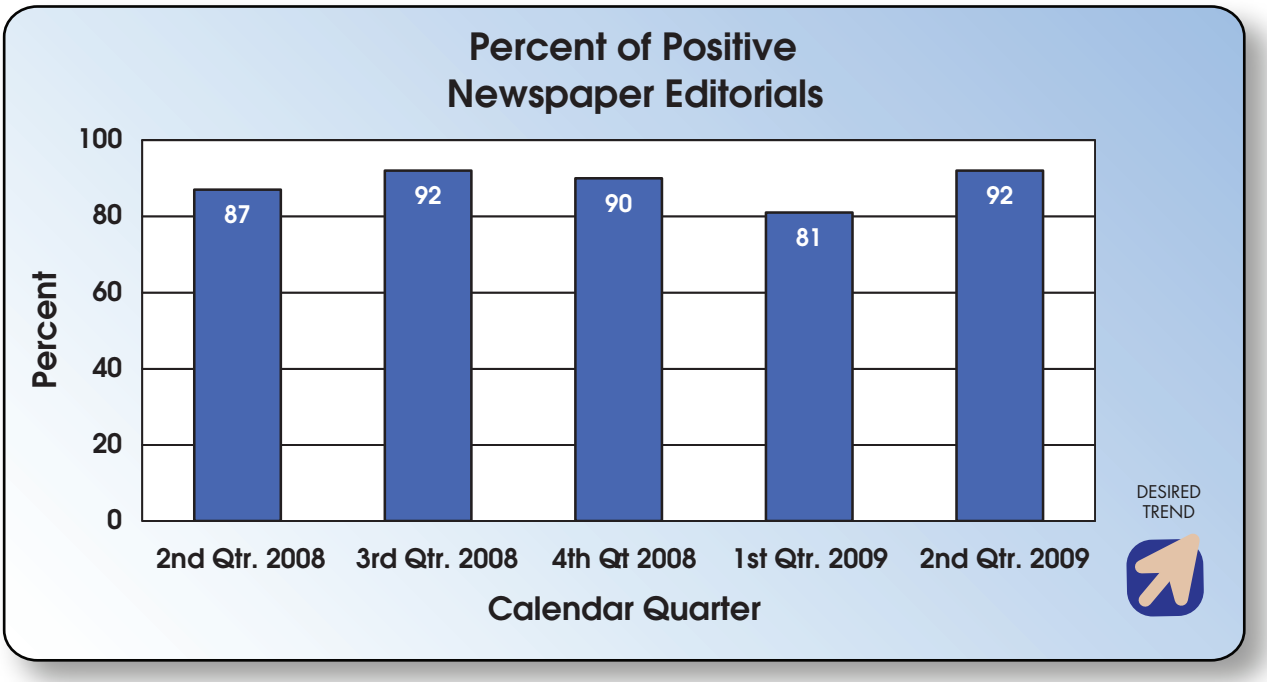
Percent of positive newspaper editorials-18e

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Kristi Jamison, Community Relations Coordinator

Purpose of the Measure:
This measure tracks how MoDOT is perceived by the media, and by extension the public.

Measurement and Data Collection:
Using a newspaper clips database, MoDOT staff reviews statewide newspaper editorials and determines whether they're positive or negative toward MoDOT and/or the issues it advocates. Only editorials written by newspaper staff are included; guest editorials and letters to the editor are not. Results are charted quarterly.

Improvement Status:
There were 37 editorials regarding MoDOT or state transportation issues in the second quarter of 2009, up from 31 in the first quarter. Of those editorials, 92 percent were positive. A call to amend the safety belt law to primary enforcement and a call to veto the bill repealing the helmet law received the strongest support with a total of 20 editorials. Other topics included a mix of funding, high-speed rail and transportation improvements. Three editorials were negative, including two in favor of the helmet law repeal and one in opposition to the use of stimulus funds to expand Route 141 in St. Louis.



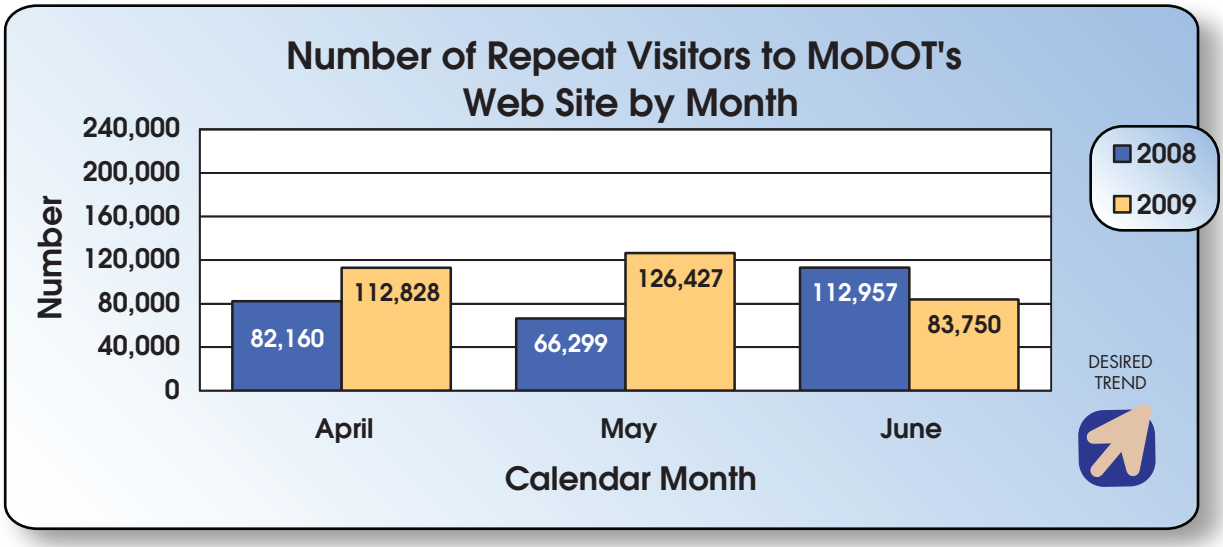
Number of repeat visitors to MoDOT's Web site-18f

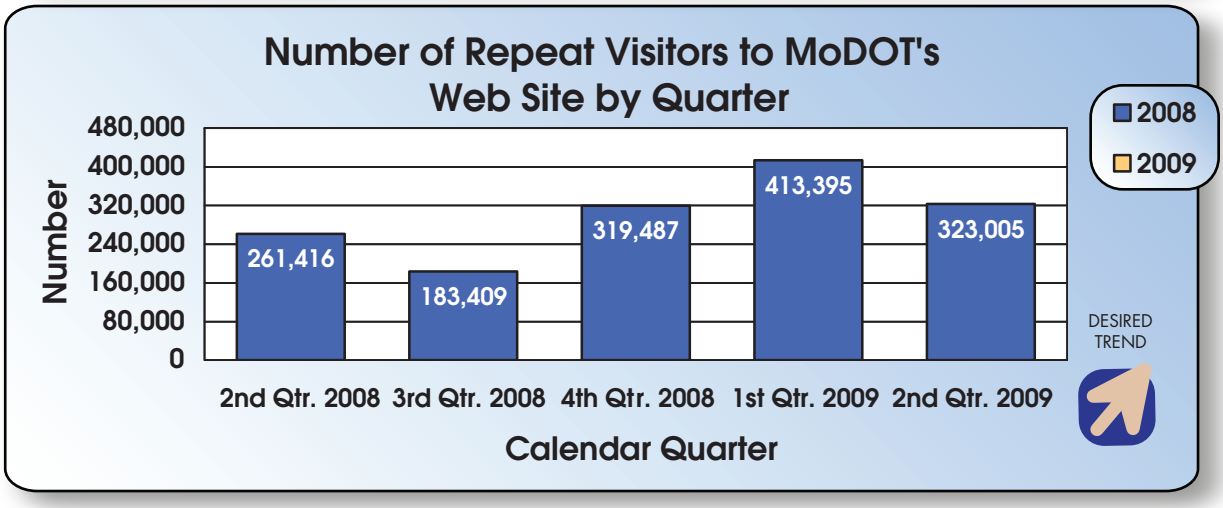
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Matt Hiebert, Community Relations Coordinator

Purpose of the Measure:
This measure tracks the number of customers who have used MoDOT's Web site on a repeat basis. The data helps demonstrate whether the public views the site as a valuable information resource. If they are returning to the site for multiple visits, they probably view it as a worthwhile use of their time online.

Measurement and Data Collection:
Data is gathered using Web Trends software. Web Trends measures site activity and produces reports in graphic and tabular formats.

Improvement Status:
Repeat visitors to the Web site rose by more than 60,000 over the same quarter last year. Weather patterns were similar, although this year we had more flooding in May while last year, more flooding occurred in June.





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American Recovery and Reinvestment Act

Fast Projects That Are of Great Value

Tangible Results Driver – Dave Nichols, Director of Program Delivery

Missouri was the first state in the nation to begin construction on highway projects funded by the Recovery Act. The minute President Obama signed the economic recovery bill, MoDOT went to work to replace one of the state's oldest and most rickety bridges, the Osage River bridge near Tuscumbia. Construction on three other recovery act projects also started immediately. Additional road, bridge, air, rail, transit, pedestrian and bicycle projects will be under way in the coming weeks and months. All along, MoDOT said we'd be ready to go with critical transportation projects, and we delivered. We are committed to putting your tax dollars to use as quickly as possible to create jobs, improve roads and save lives!

Recovery Act projects and dollars awarded to date-19a

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

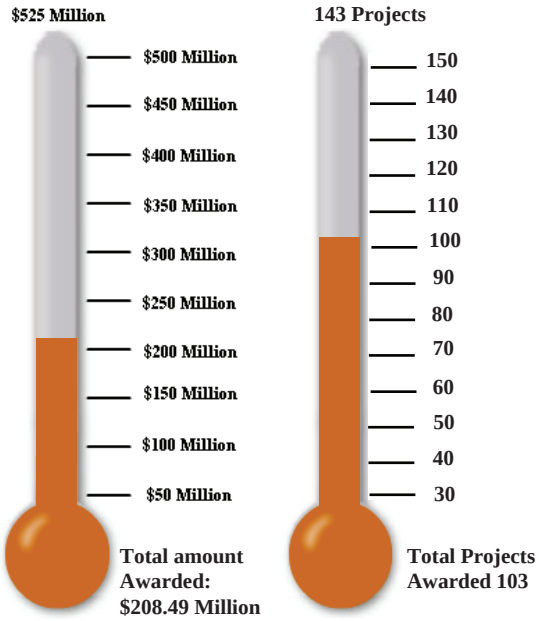
This measure tracks the progress MoDOT is making in awarding Recovery Act projects.

Measurement and Data Collection:

Projects are awarded by the Missouri Highways Transportation Commission based on formalized MoDOT bid reviews shortly after letting dates. The award dates for each project are also reported and posted on the Federal Highway Administration form 1585, which is the Monthly Recipient Status Report for Recovery Act projects. The data for this measure is collected by the Design Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's *Ready To Go* Web site.

Improvement Status:

As of June 30, 2009, MoDOT has awarded 103 Recovery Act projects for $208,494,120. The remaining Recovery Act projects are scheduled for letting in each month from June 2009 thru February 2010.



As of June 30, 2009

Percent of Recovery Act project dollars obligated to date-19b

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

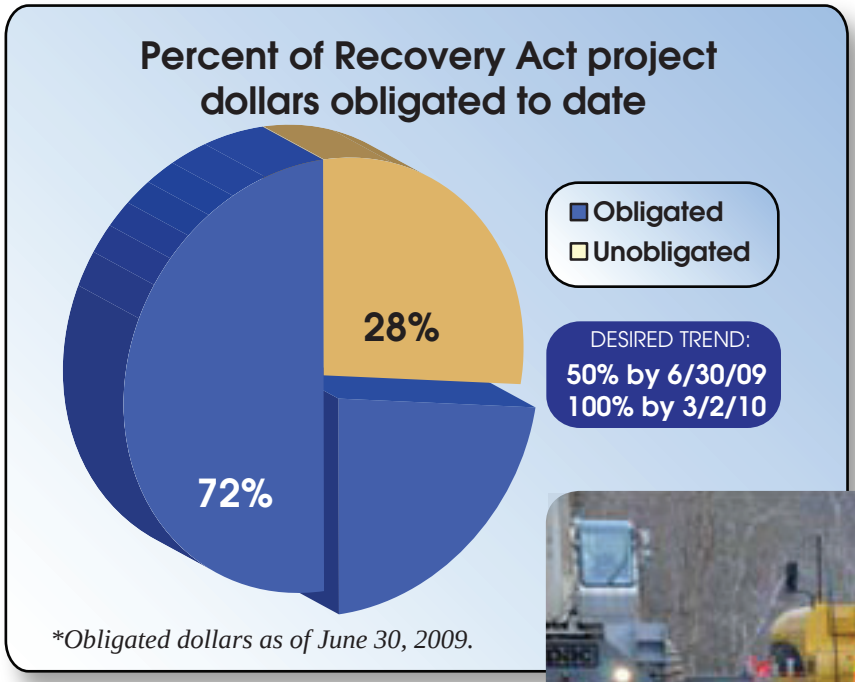
This measure tracks the progress MoDOT is making in obligating Recovery Act project dollars within the time periods required by the legislation.

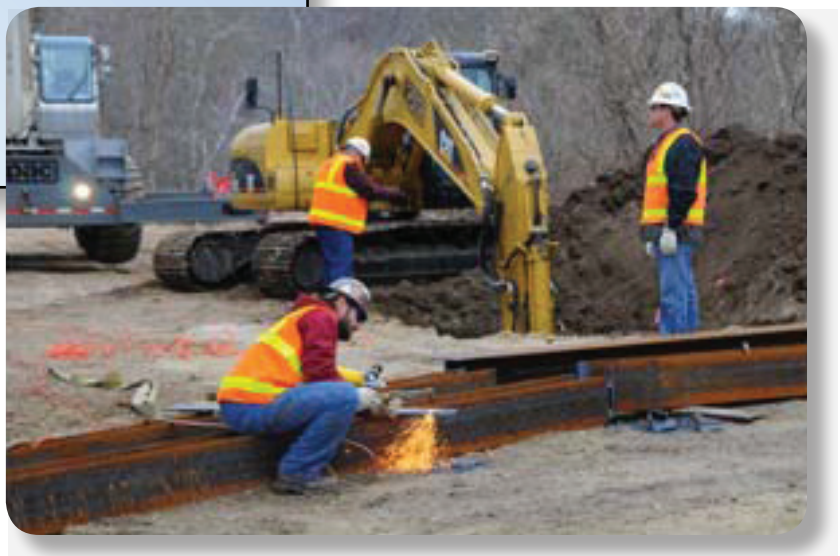
Measurement and Data Collection:

The data for this measure is collected by the Design Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's *Ready To Go* Web site.

Improvement Status:

MoDOT is required to obligate 50 percent of the MoDOT-administered Recovery Act funds, excluding sub-allocated funds, by June 30, 2009. As of June 30, 2009, slightly more than $321 million dollars have been obligated towards the 50 percent goal of $223 million. States that fail to meet this initial obligation requirement will have the non-obligated portion of their funds withdrawn and redistributed to the states that met the requirement in a timely manner. All apportioned Recovery Act funds must be obligated by March 2, 2010.





Recovery Act project dollars awarded versus budget –19c

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

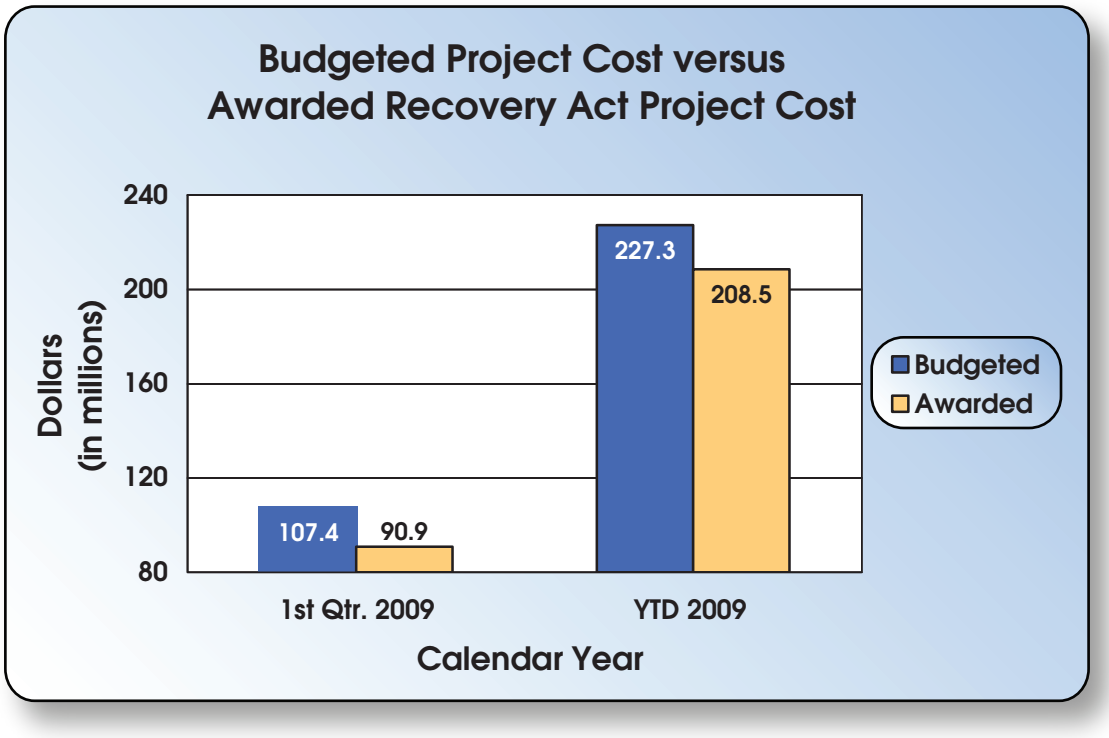
This measure determines how close MoDOT budgets Recovery Act projects as compared to the awarded amount. The measure also tracks the savings MoDOT is achieving by expediting projects using Recovery Act funds.

Measurement and Data Collection:

Budgeted project costs include right of way, utilities, construction and other miscellaneous costs. The data for this measure is collected by the Design Division and will be updated quarterly and represents a cumulative total. All current MoDOT reports for Recovery Act projects can be found on MoDOT's *Ready To Go* Web site.

Improvement Status:

As of June 30, 2009, MoDOT has awarded 103 Recovery Act projects for $208,494,120. The bids came in 8.3 percent, or $18,818,880, below our program budgets for these projects. The remaining Recovery Act projects are scheduled each month from June 2009 thru February 2010. Bids have been coming in lower primarily due to contractor competition in the market and the strategic arrangement and timing of projects in the letting schedule.



Recovery Act direct jobs created –19d

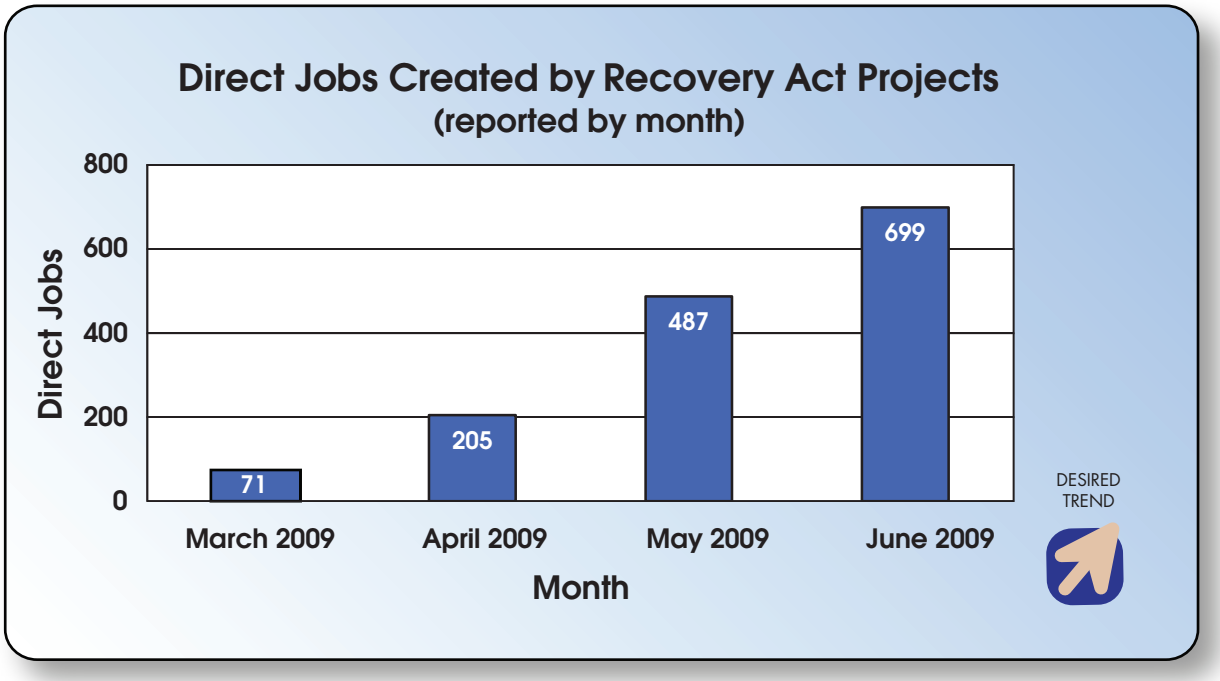
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Travis Koestner, Assistant State Construction & Materials Engineer

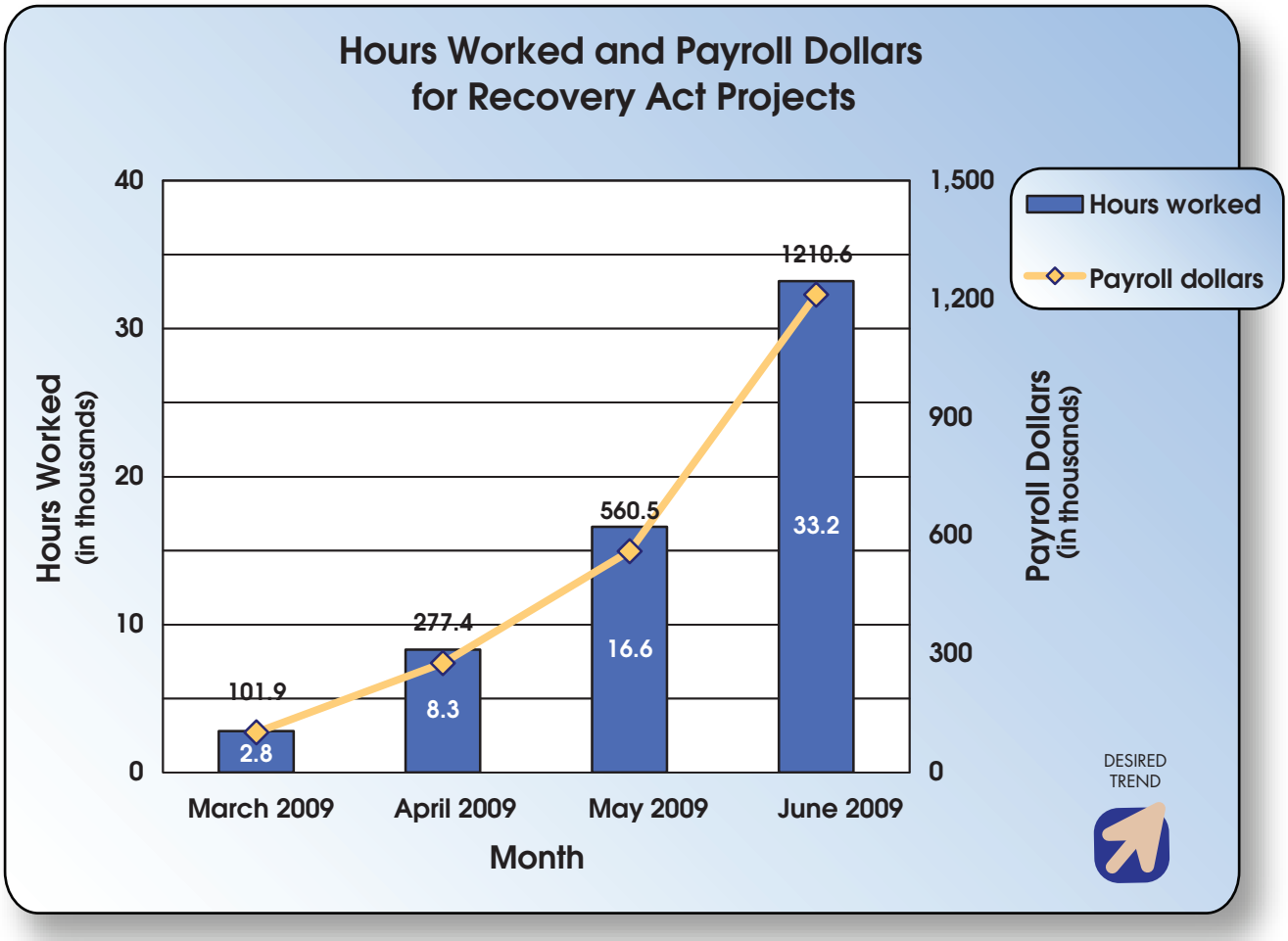
Purpose of the Measure:
This measure determines how MoDOT Recovery Act projects directly create jobs statewide.

Measurement and Data Collection:
This listing is for direct jobs only and does not include the number of indirect and induced jobs created by manufacturing and delivery of materials for projects or the additional jobs created by workers contributing to local economies. These numbers come from contractor employment reports received by MoDOT for those projects that are active (i.e. measurable construction activity).

The data for this measure is collected by the Construction & Materials Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's *Ready To Go* Web site.

Improvement Status:
The current tally as of June 30, 2009 for direct jobs from active Recovery Act transportation projects is 699 with 33,200 hours worked at a payroll of over $1.2 million.




Hours Worked and Payroll Dollars
for Recovery Act Projects
Hours worked
Payroll dollars
Hours Worked
(in thousands)
Payroll Dollars
(in thousands)
40
30
20
10
0
1,500
1,200
900
600
300
0
101.9
277.4
560.5
1210.6
2.8
8.3
16.6
33.2
March 2009
April 2009
May 2009
June 2009
Month
DESIRED
TREND

CATERPILLAR
CATERPILLAR
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Percent of Recovery Act Multimodal project dollars obligated to date-19e

Result Driver: Brian Weiler, Director of Multimodal Operations
Measurement Driver: Joe Pestka, Aviation Administrator

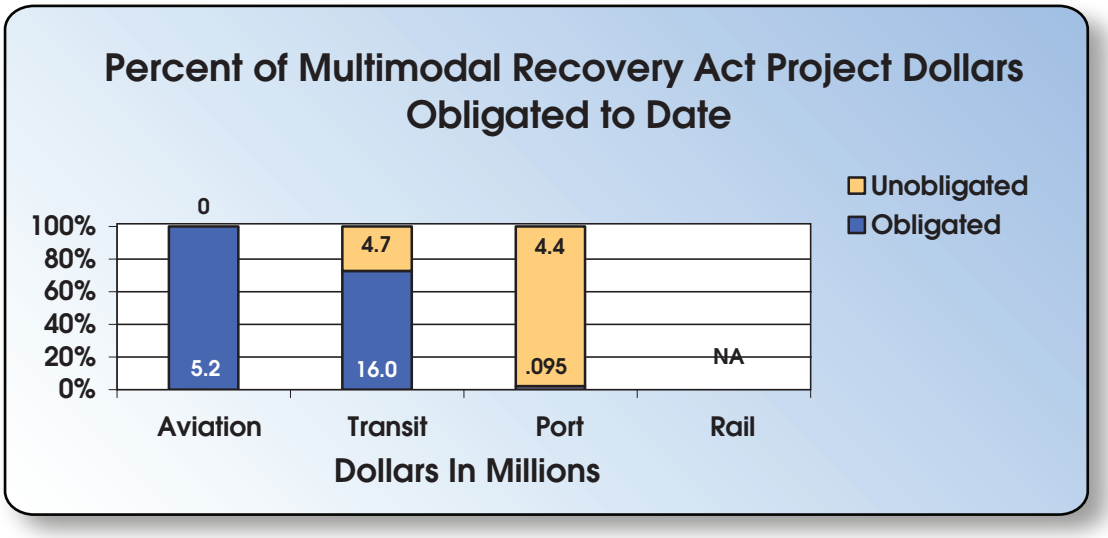
Purpose of the Measure:

This measure tracks the progress MoDOT is making in obligating Recovery Act project dollars for each mode.

Measurement and Data Collection:

The data for this measure is collected by the Multimodal Operations and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's *Ready To Go* Web site.

Improvement Status:

Each multimodal unit has different processes and guidelines regarding available Recovery Act funds and grants. As of June 30, 2009, the Aviation Unit has already obligated all available funds to date. Transit had obligated all but $4.698 million of the funds available and Port had obligated $95,443. Complete grant applications are still pending for Port and Rail. As of June 30, 2009, $21.2 million dollars have been obligated for multimodal projects. This is approximately 67% (excluding rail) of the total amount of Recovery Act funds for multimodal projects that MoDOT is expected to receive.

**Obligated dollars as of June 30, 2009.*