

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

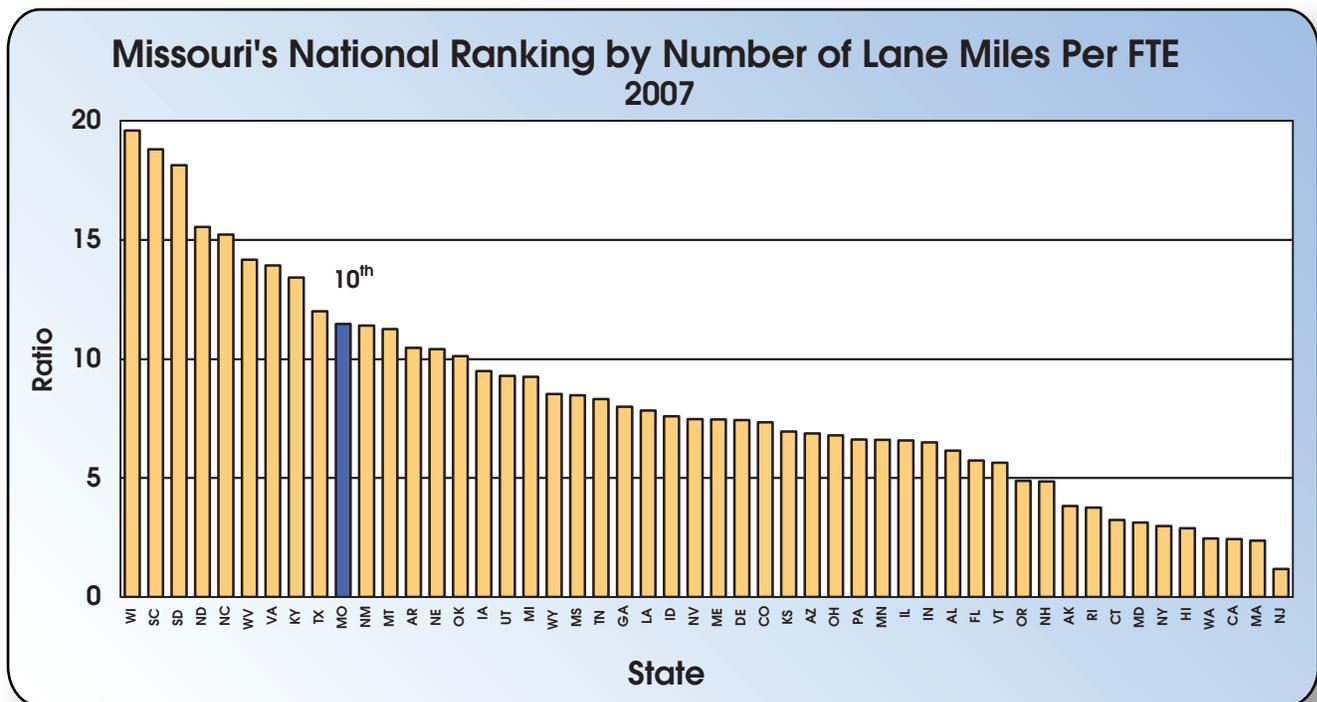
and operation of streets, roads, sidewalks, bridges, tunnels, toll roads, and ferries; snow and ice removal; street lighting; and highway and traffic engineering activities. The number of lane miles for each state is obtained from FHWA’s annual Highway Statistics report.

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:

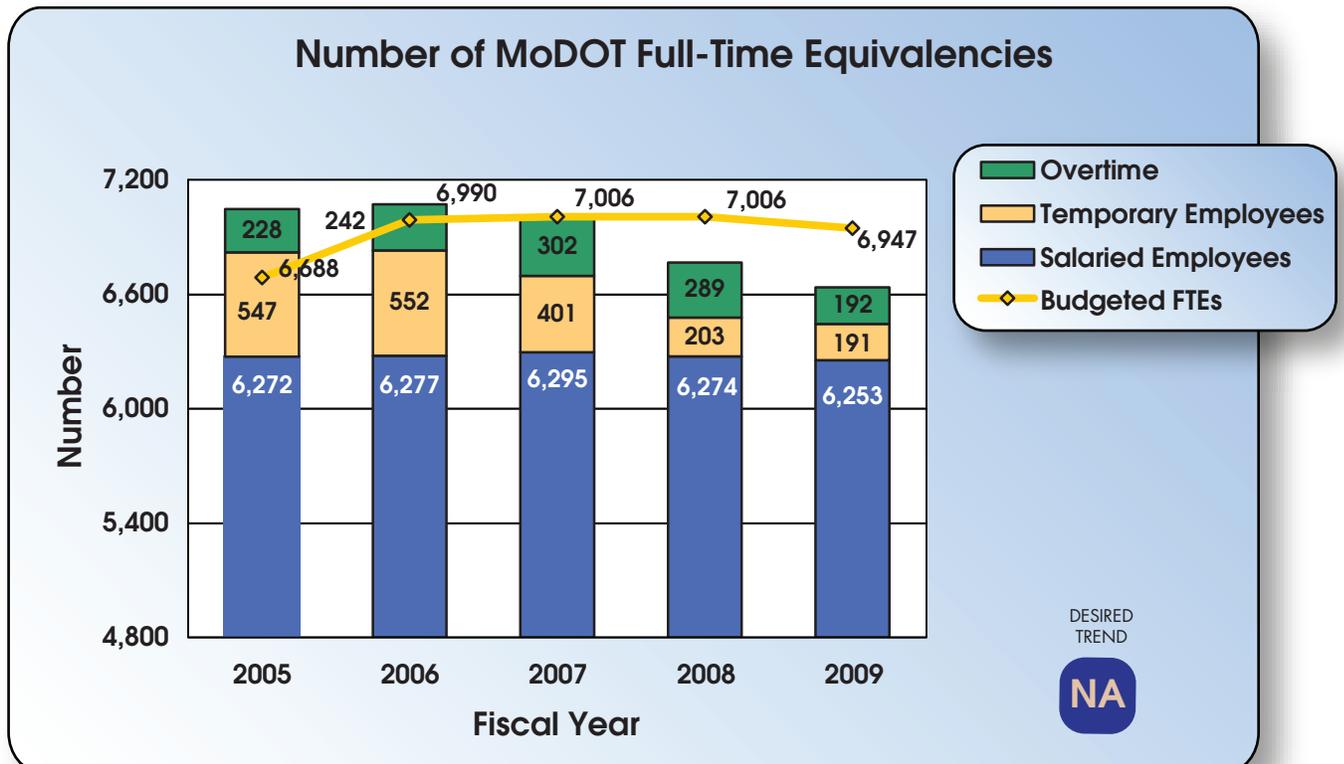
This measure tracks the change in the number of full-time equivalencies (FTEs) within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

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.

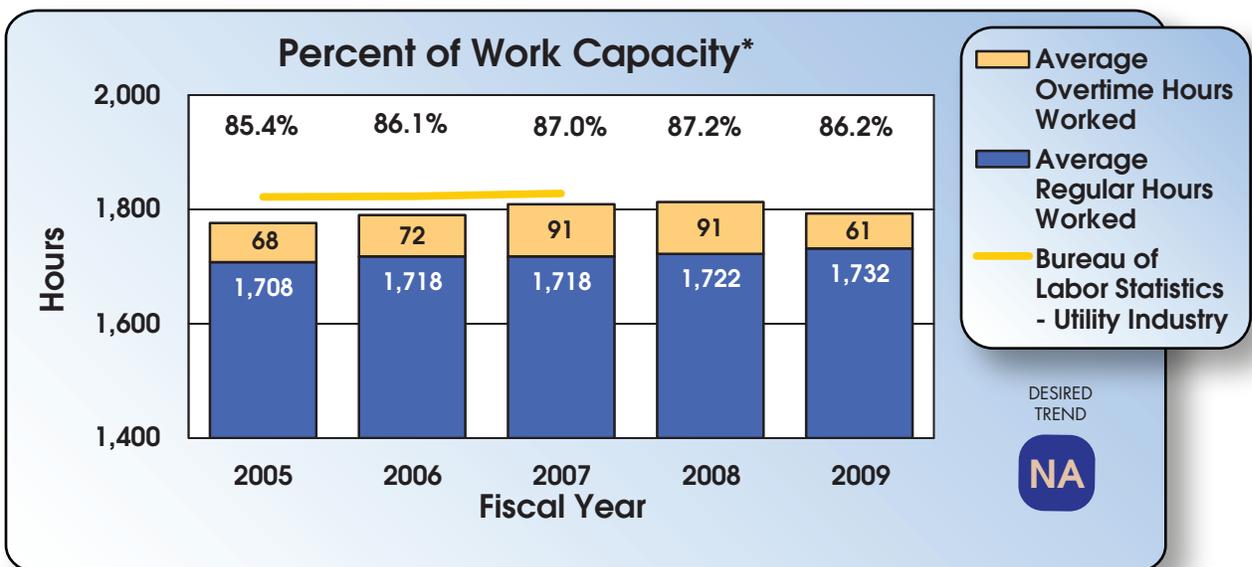
Within a 2,080-hour fiscal year, an employee would work 1,984 hours (work capacity ratio of 95.4 percent) if he/she worked all available hours except the 12 state holidays provided to State of Missouri employees.

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.

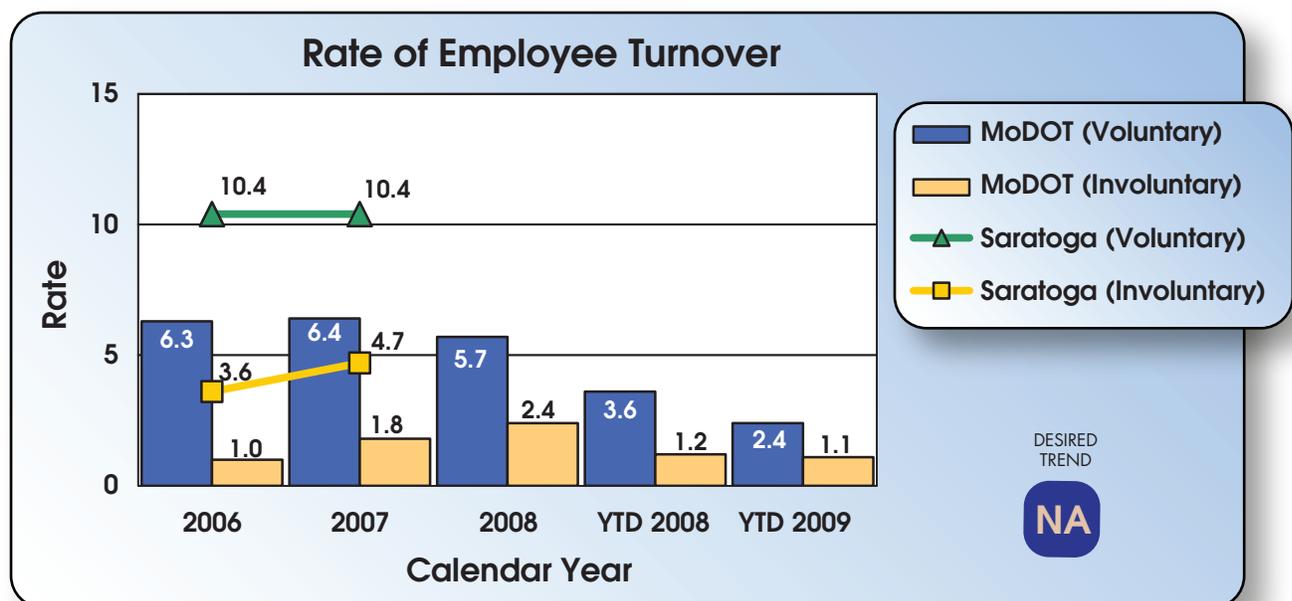
Measurement and Data Collection:

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."

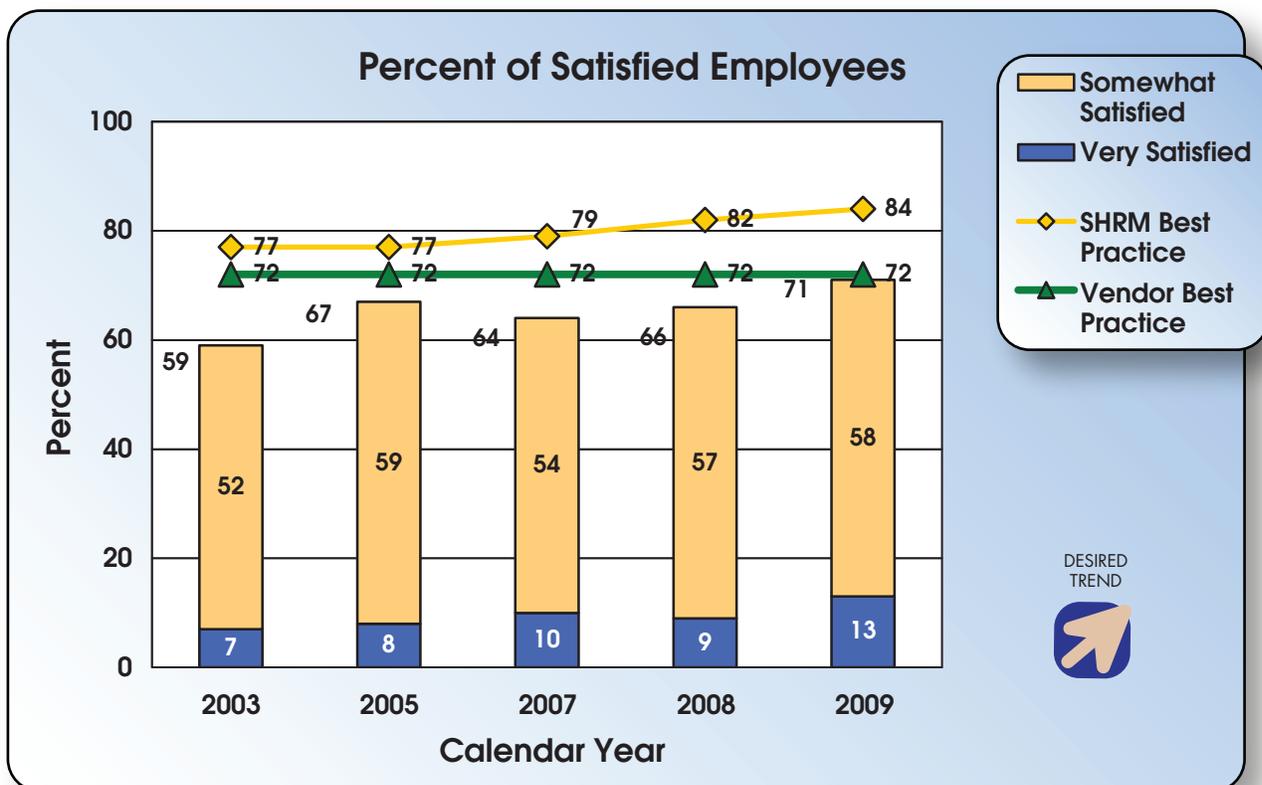
The results from the 2009 survey indicate that 3,792 employees responded to the survey for a 60 percent return rate. That is a decrease from 64 percent in 2008 (417 fewer surveys returned). The percentage of employees that were "very satisfied" increased from 9 percent in 2008 to 13 percent in 2009.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





Number of lost workdays per year-15f

Result Driver: Roberta Broecker, 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:

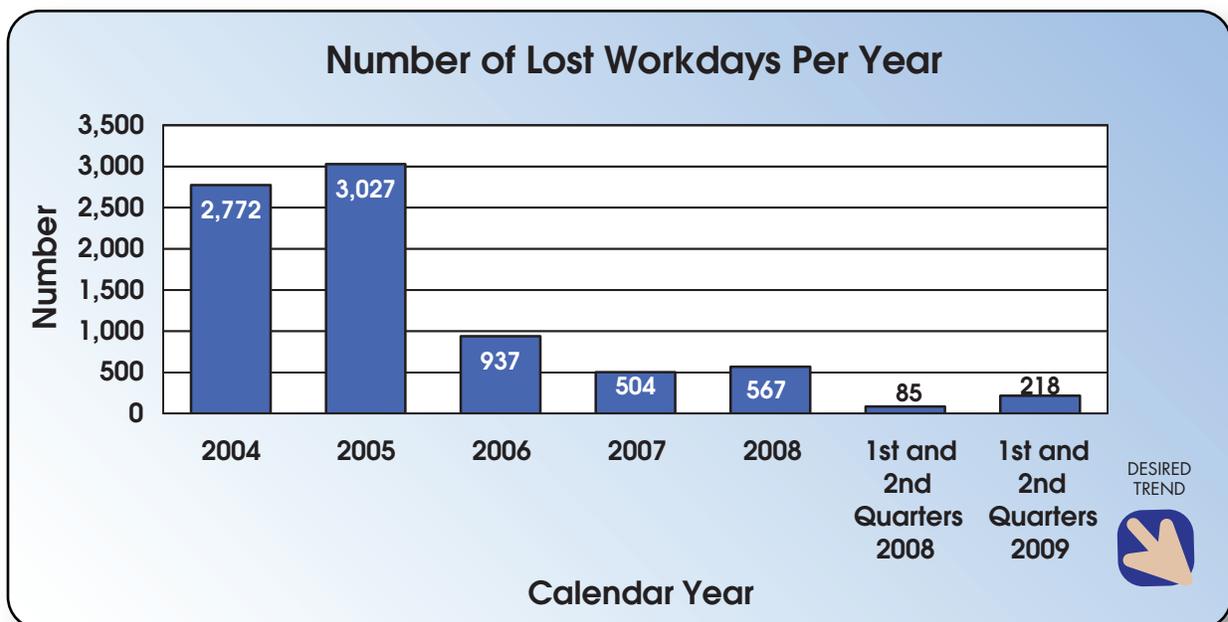
The number of lost workdays for the first and second quarters of 2009 is 156 percent higher than the first two quarters of 2008, increasing from 85 in 2008 to 218 lost workdays in 2009. Though not illustrated in

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:

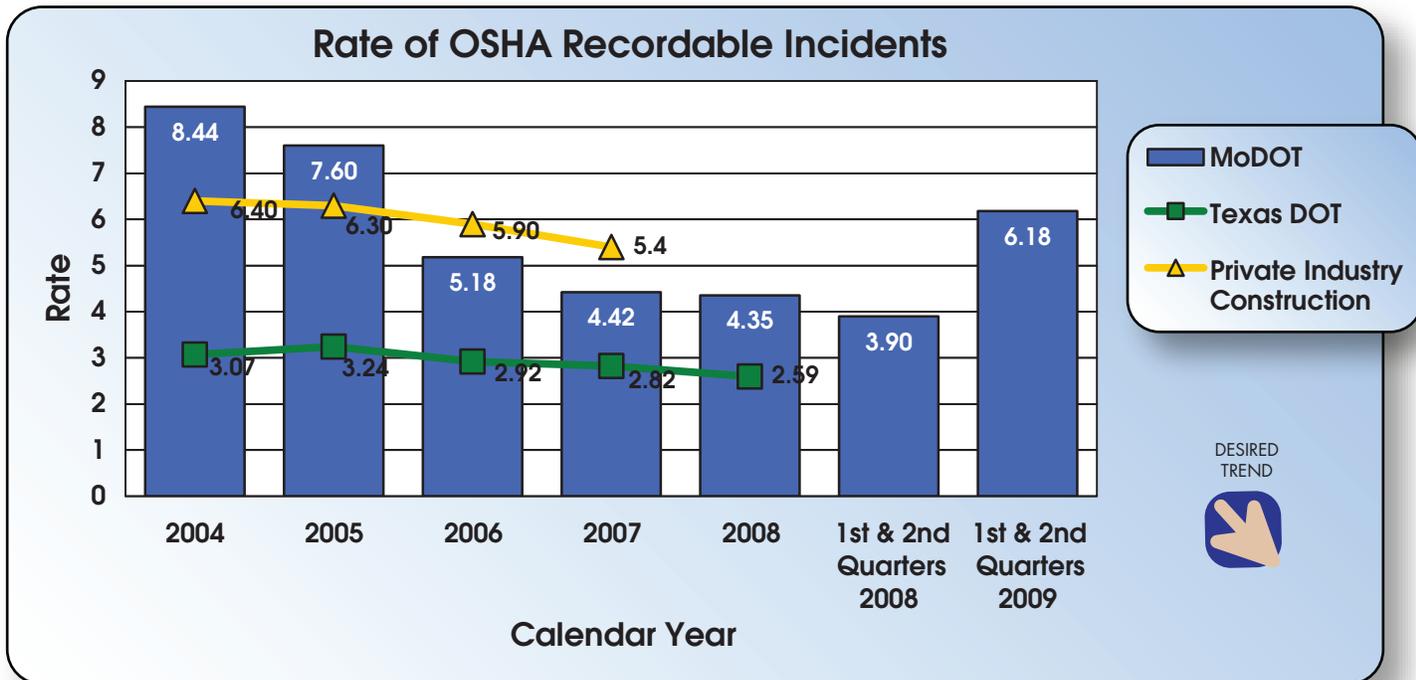
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time 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.

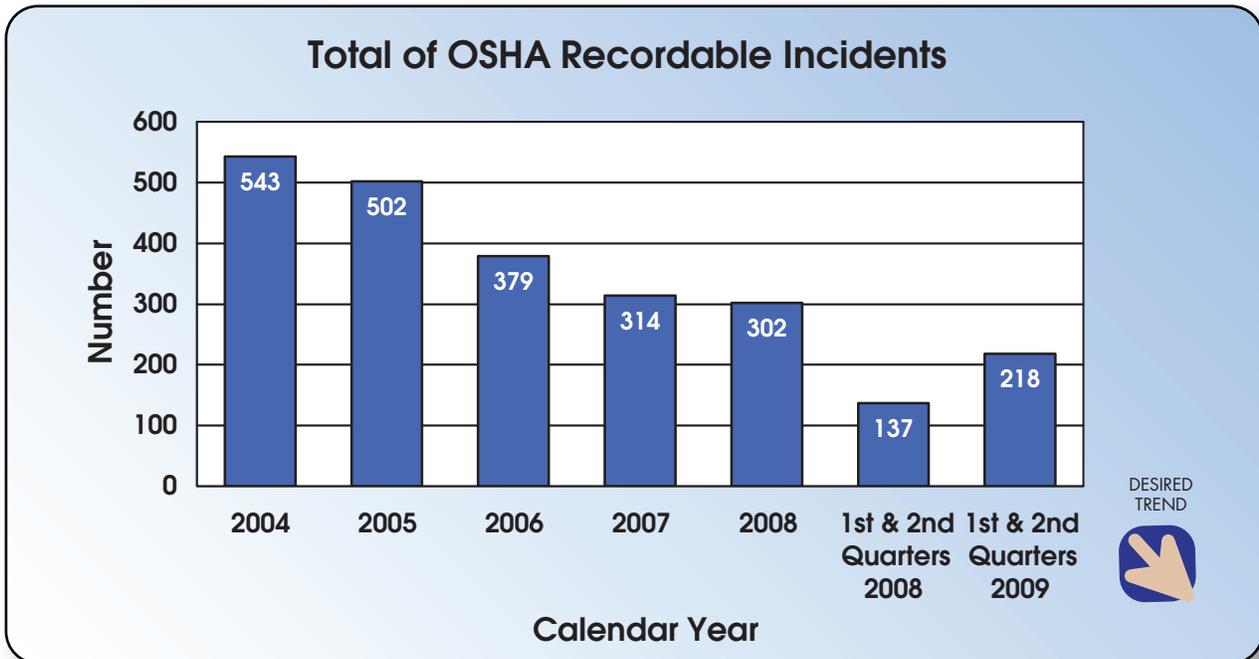
Improvement Status:

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.)

BEST VALUE FOR EVERY DOLLAR SPENT



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:

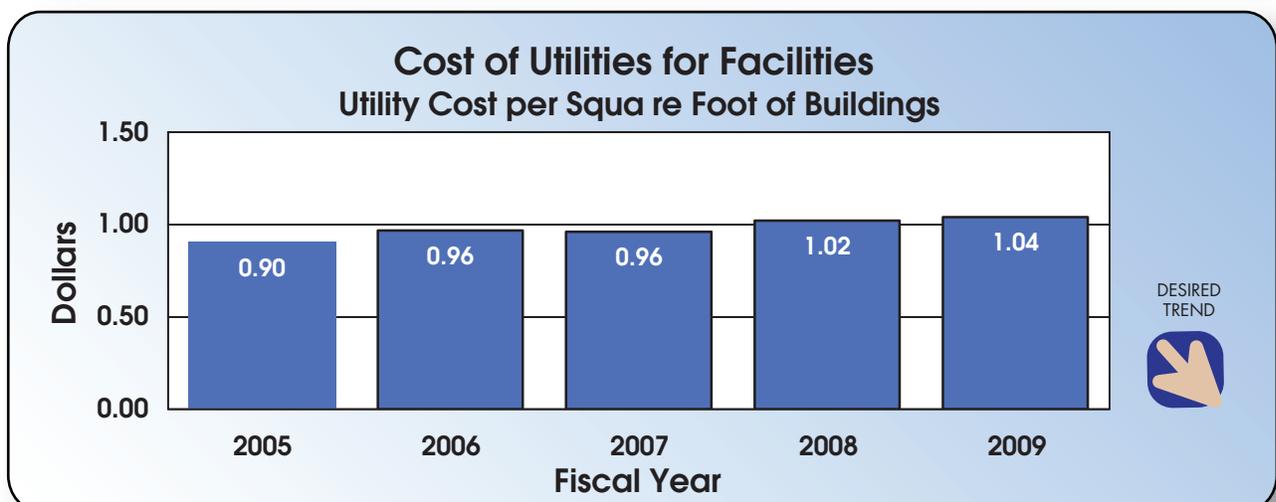
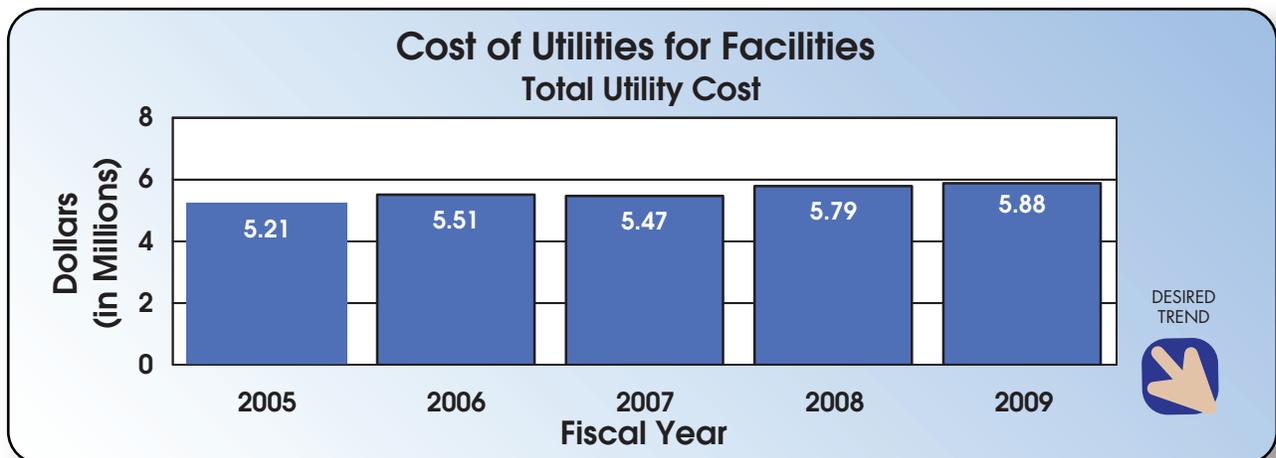
This measure tracks the cost and usage of utilities for department facilities, excluding roadways. It attempts to capture the impact of energy efficient improvements in buildings and operations.

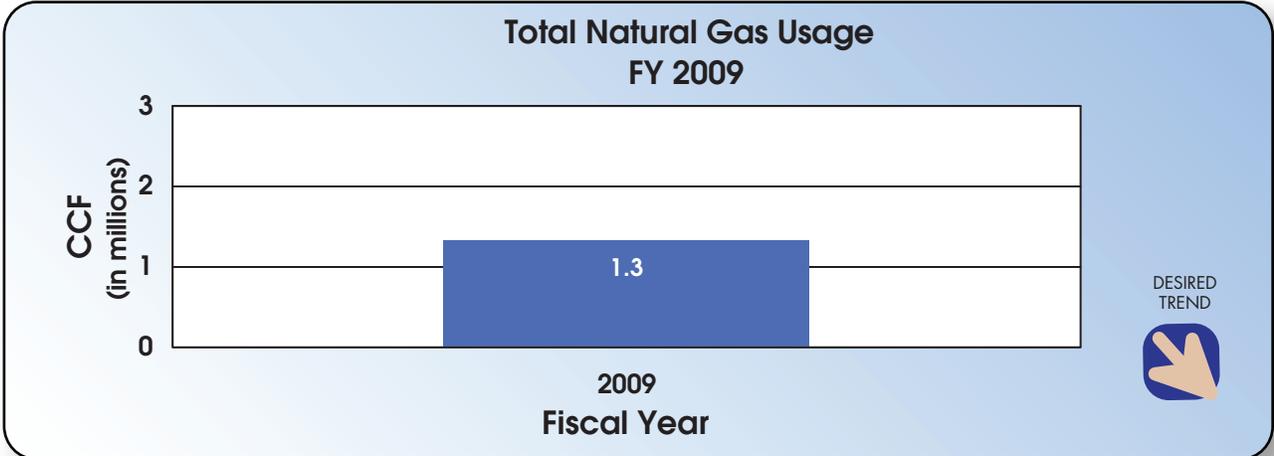
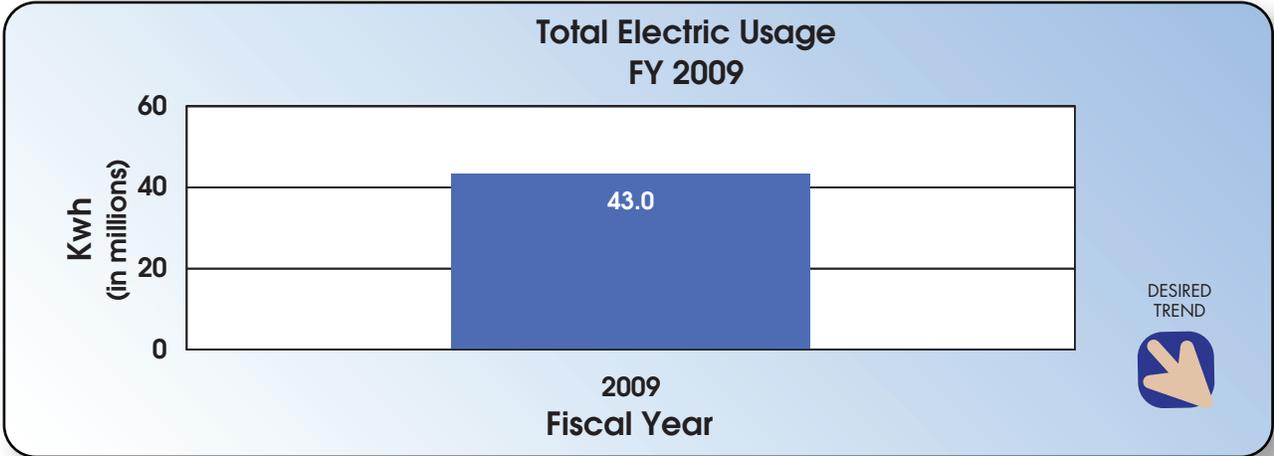
Measurement and Data Collection:

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.





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:

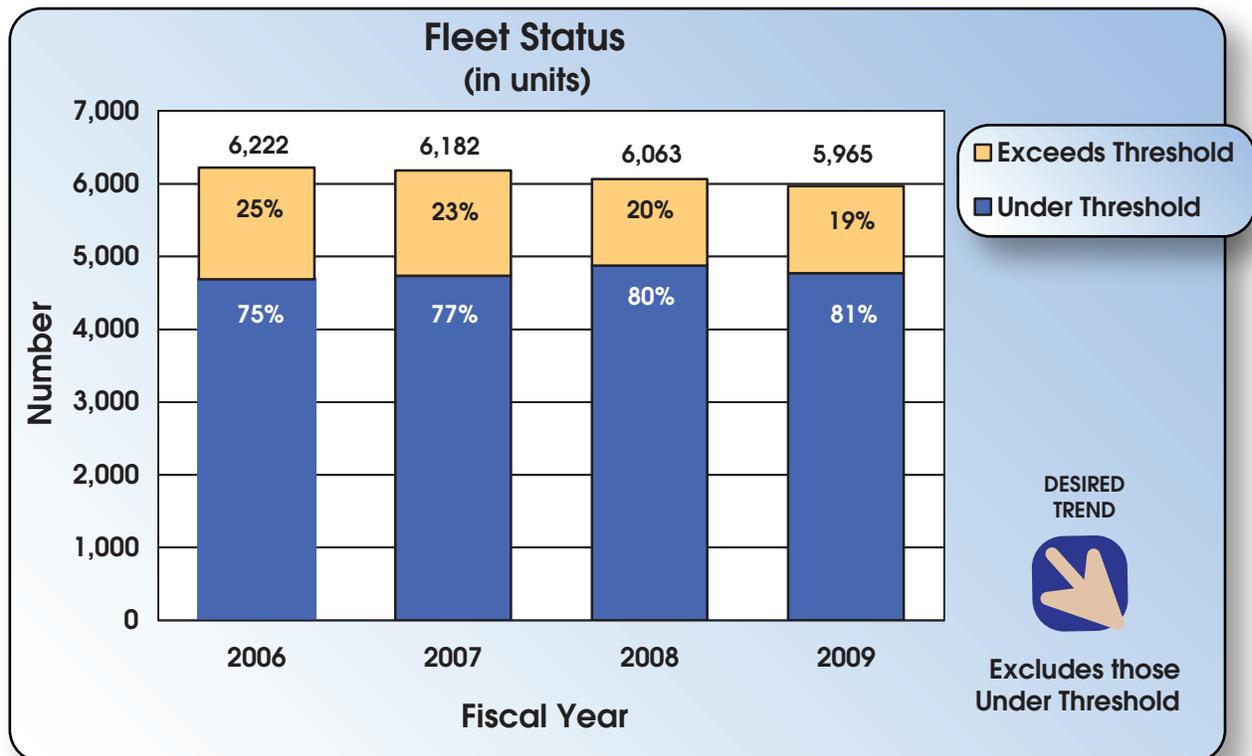
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

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:

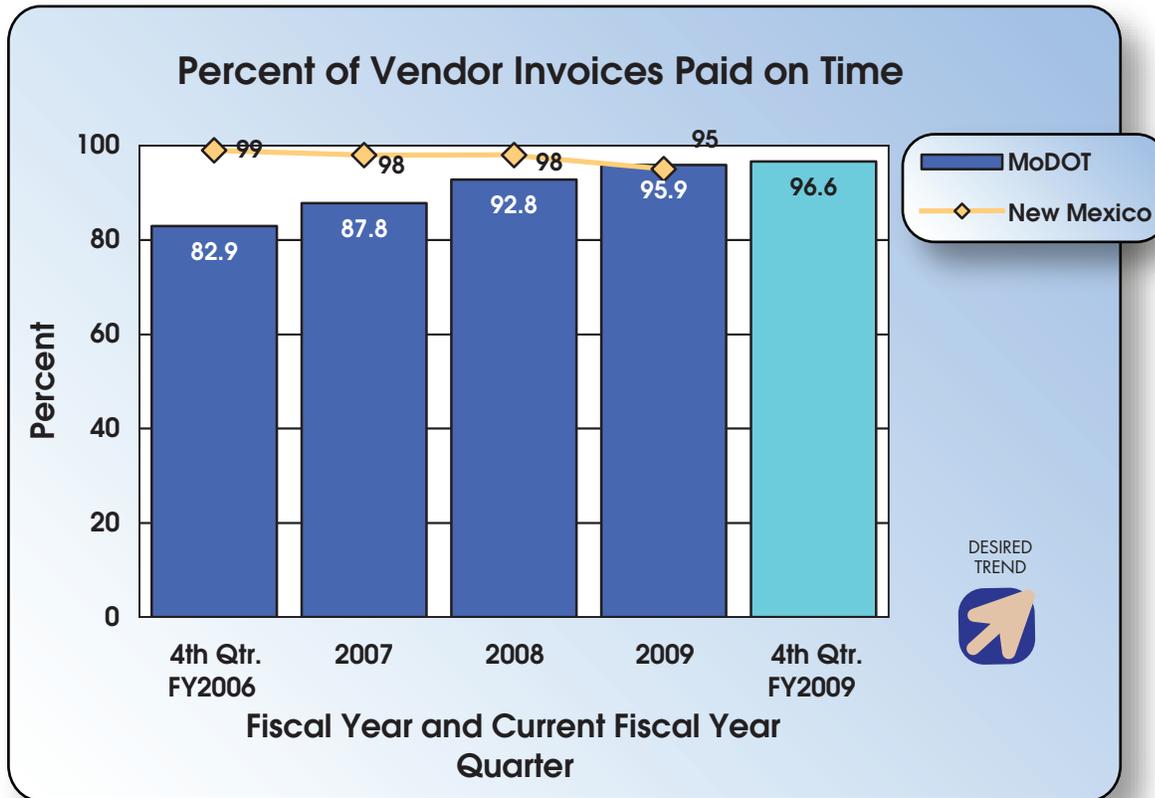
This measure tracks the department's timeliness in processing vendor payments.

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-15I

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

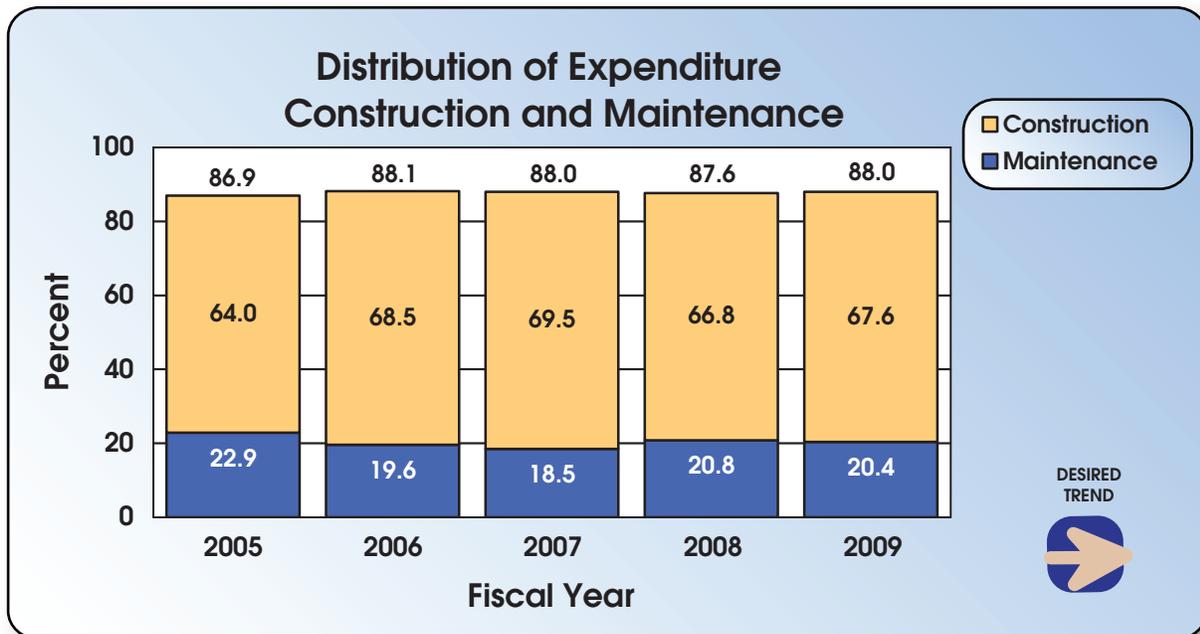
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on construction and maintenance of our transportation system.

Measurement and Data Collection:

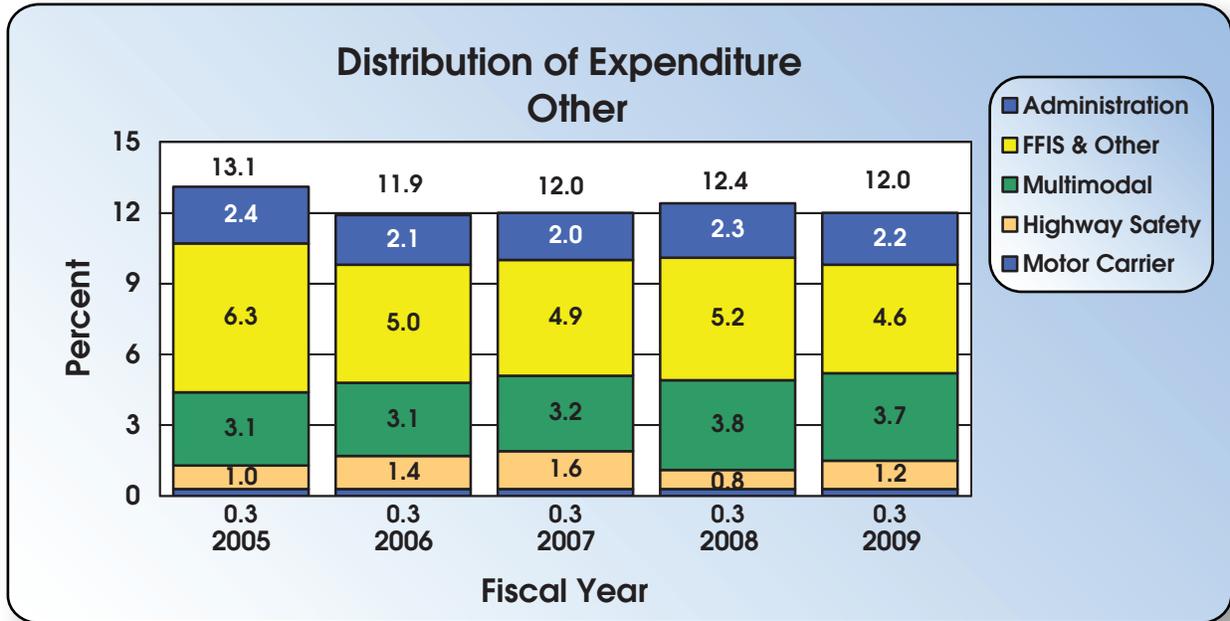
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems, 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.

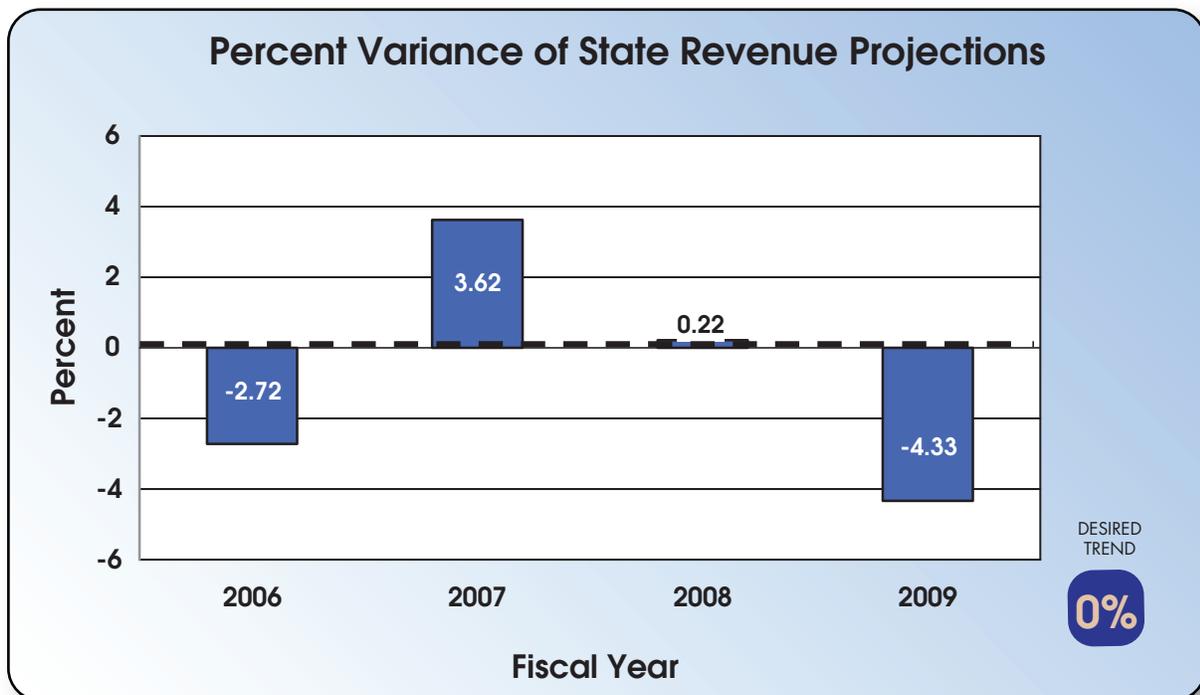
Measurement and Data Collection:

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.

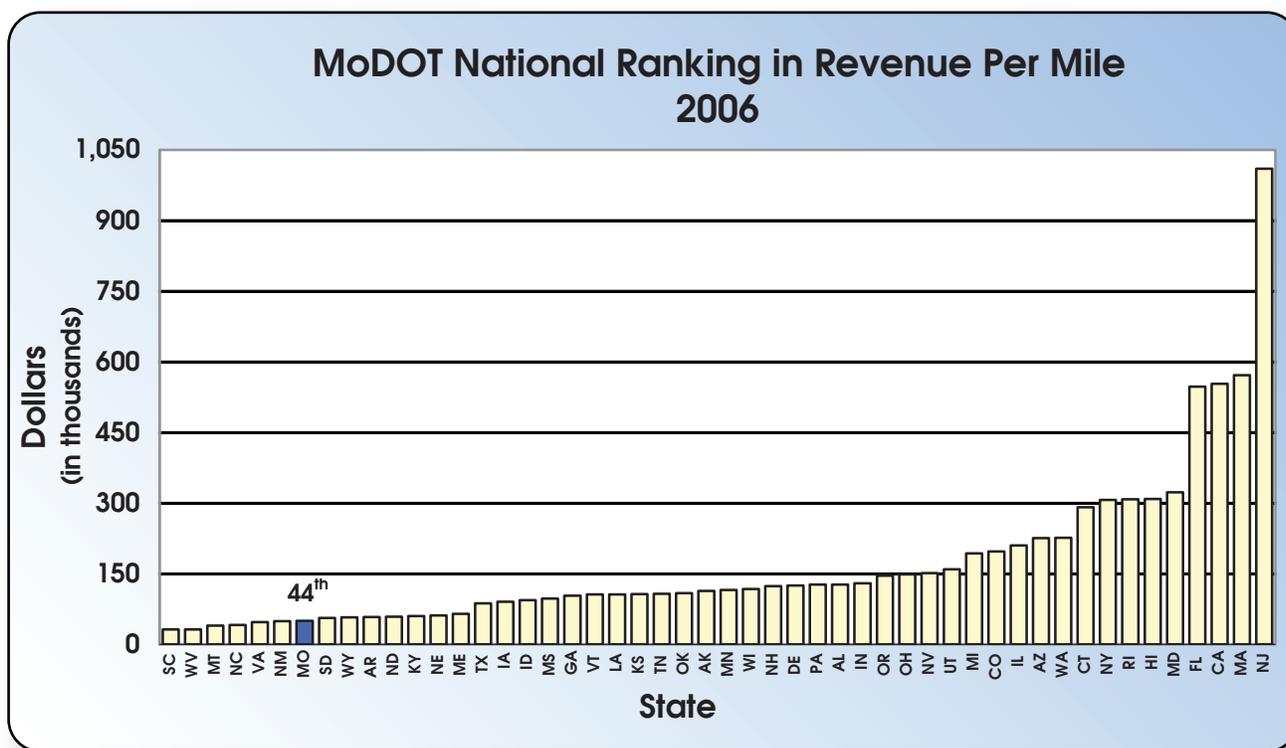
this information from the Federal Highway Administration.

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

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:

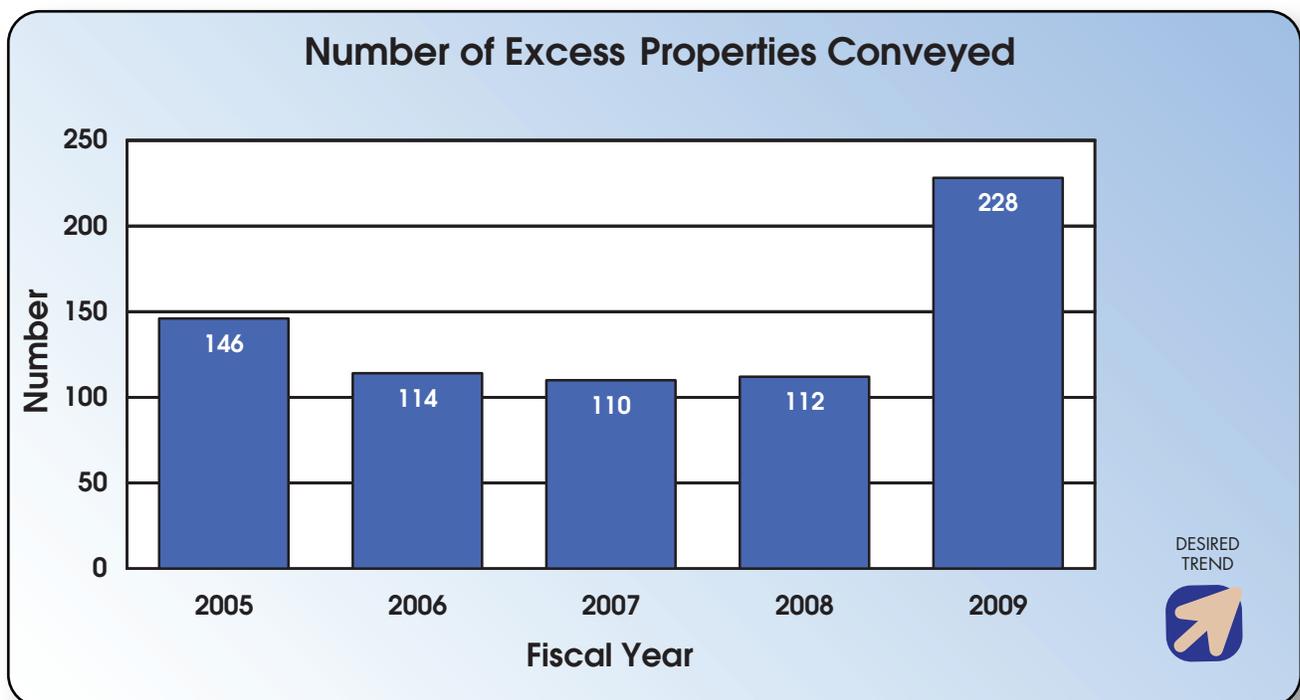
Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

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.

