



USE RESOURCES WISELY  
*Brenda Morris, Chief Financial Officer*

 **Tracker**  
MEASURES OF DEPARTMENTAL PERFORMANCE





MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.

## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Paul Imhoff  
Special Projects Coordinator

## PURPOSE OF THE MEASURE:

This measure tracks the change in the number of full-time equivalencies (a calculation of hours) expended within the department and compares it to the number of FTEs in the legislative budget.

## 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 Full-Time Equivalencies. In order to calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. This measure does not represent salaried headcount.

The target for this measure was set by management directive.

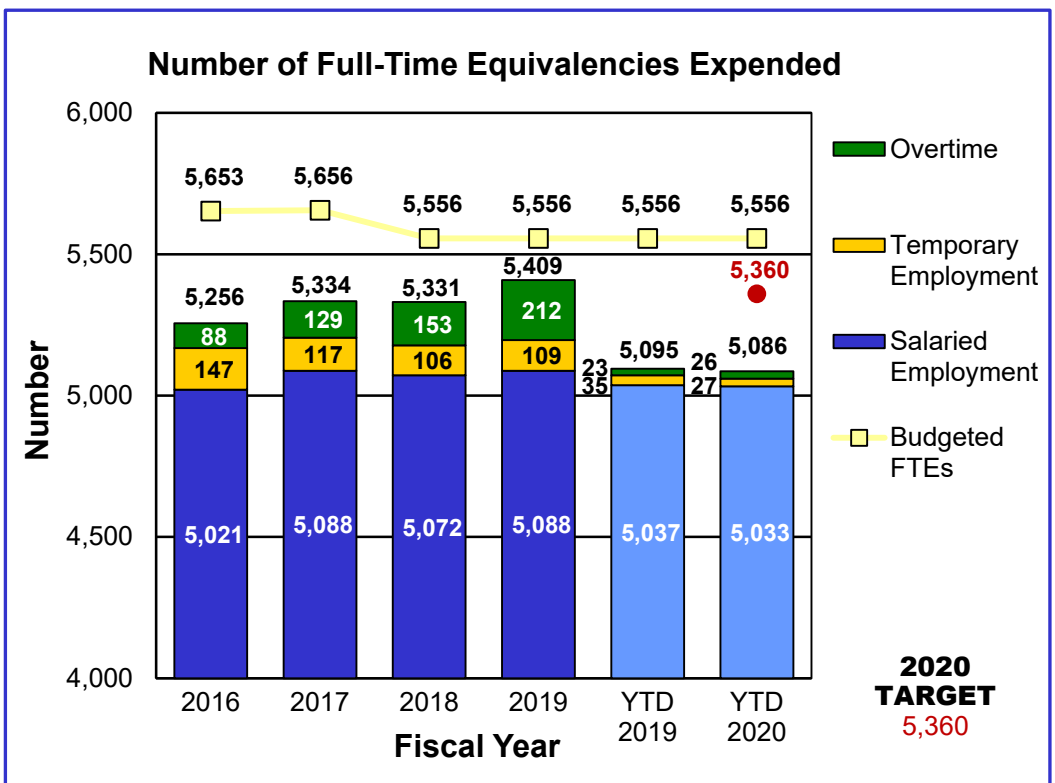
# USE RESOURCES WISELY

## Number of full-time equivalencies expended – 6a

Having the right number of employees to provide outstanding customer service and respond to the state's transportation needs, especially during emergency situations, is an important part of MoDOT's effort to use resources wisely.

During the first quarter of fiscal year 2020, the number of full-time equivalencies expended decreased by nine, or 0.18%, compared to FY 2019. Fluctuations in overtime and temporary employment FTEs are similarly very small and will have clearer trends presented in later quarters of FY 2020.

A target of 5,360 FTEs has been set for FY 2020 to reflect the average number of hours required to provide outstanding customer service, perform our work safely, and to fully respond to the state's transportation needs.



**RESULT DRIVER:**

Brenda Morris  
Chief Financial Officer

**MEASUREMENT DRIVER:**

Paul Imhoff  
Special Projects Coordinator

**PURPOSE OF THE MEASURE:**

This measure tracks the percentage of employees who leave MoDOT. Turnover rates as shown in this measure include voluntary and involuntary separations.

**MEASUREMENT AND DATA COLLECTION:**

The data is collected statewide from the SAM II Advantage HR system and includes only salaried employees. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Data is reported quarterly, with current year-to-date data included. Stretch goal is derived from Price Waterhouse Cooper's Saratoga Institute benchmark data.

The target for this measure was set by management directive.

## USE RESOURCES WISELY

### *Rate of employee turnover – 6b*

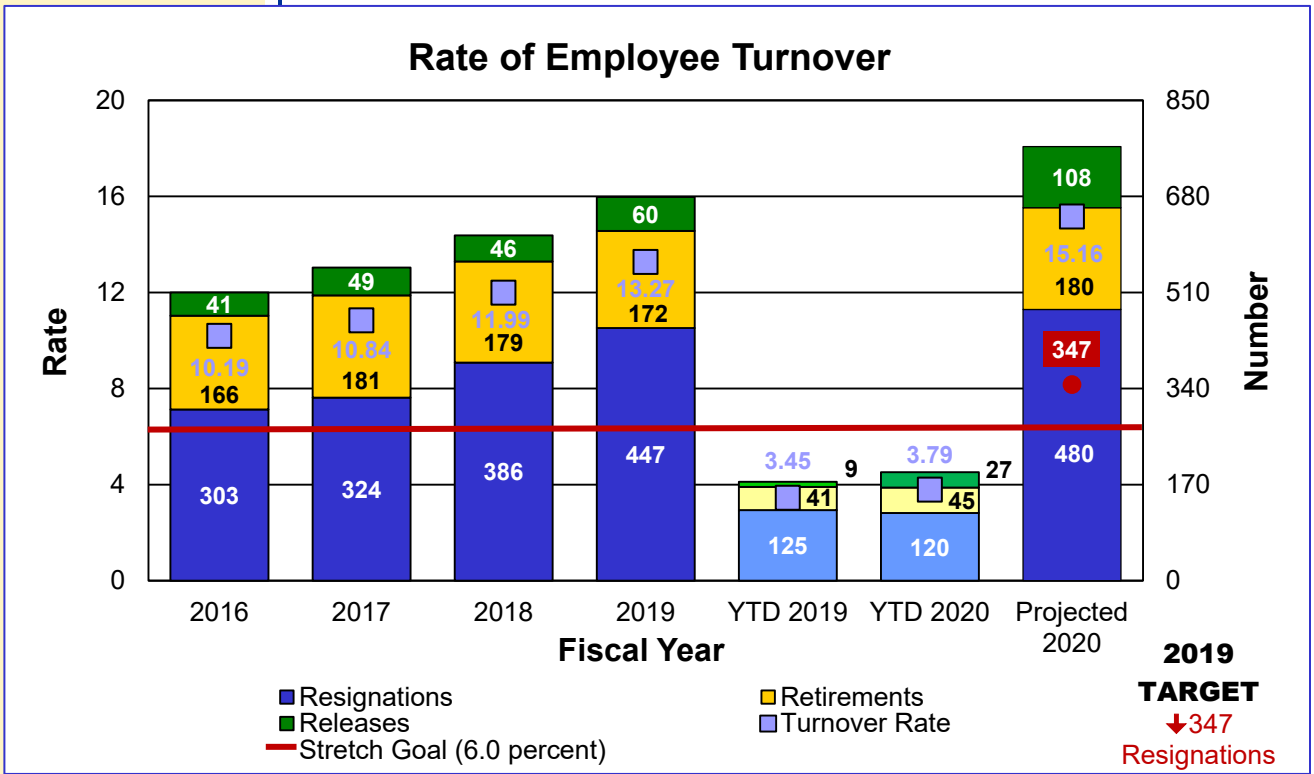
When employees leave MoDOT, the department loses a large investment in recruiting, hiring and training its workforce. While some turnover is appropriate, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department's commitments and provide outstanding customer service.

The overall turnover rate has risen from 3.45% in the first quarter of fiscal year 2019 to 3.79% in the first quarter of FY 2020. During the first quarter of FY 2020, resignations decreased slightly and retirements increased slightly. Releases increased significantly from nine during the first quarter of FY 2019 to 27 during FY 2020. The FY 2020 target is to have 347 or fewer resignations. As part of MoDOT's strategic initiatives and pay strategy, MoDOT will continue to look for opportunities to reduce the rate of employee turnover.

During the 2019-2020 winter operations season, MoDOT will continue to utilize two programs to improve recruitment and retention of winter operators. The Emergency Operations Stabilization and Market Adjustment provides an hourly increase for operators performing winter operations duties. The Winter Operations Referral Program provides current eligible employees an incentive for referring new maintenance, bridge maintenance, emergency and seasonal employees.

Additionally, on Jan. 1, 2020, MoDOT will implement a pay plan that includes a 1.1% cost of living adjustment, and up to two steps of within-grade salary increase for current salaried and permanent-part time employees.

# USE RESOURCES WISELY





## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Elizabeth Reed  
Special Projects Coordinator

## PURPOSE OF THE MEASURE:

This measure tracks the level of employee satisfaction throughout the department at specific points in time.

## MEASUREMENT AND DATA COLLECTION:

Employee satisfaction is measured with a bi-annual employee survey in even-numbered years. Employees rate items related to their satisfaction with MoDOT using a five-point scale, with one indicating low satisfaction and five indicating high satisfaction. Society for Human Resources Management best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. The target for this measure is updated in odd-numbered years.

The target for this measure was set by management directive.

Illinois DOT was selected as a comparative due to its similar employee demographics.

# USE RESOURCES WISELY

## *Level of job satisfaction – 6c*

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

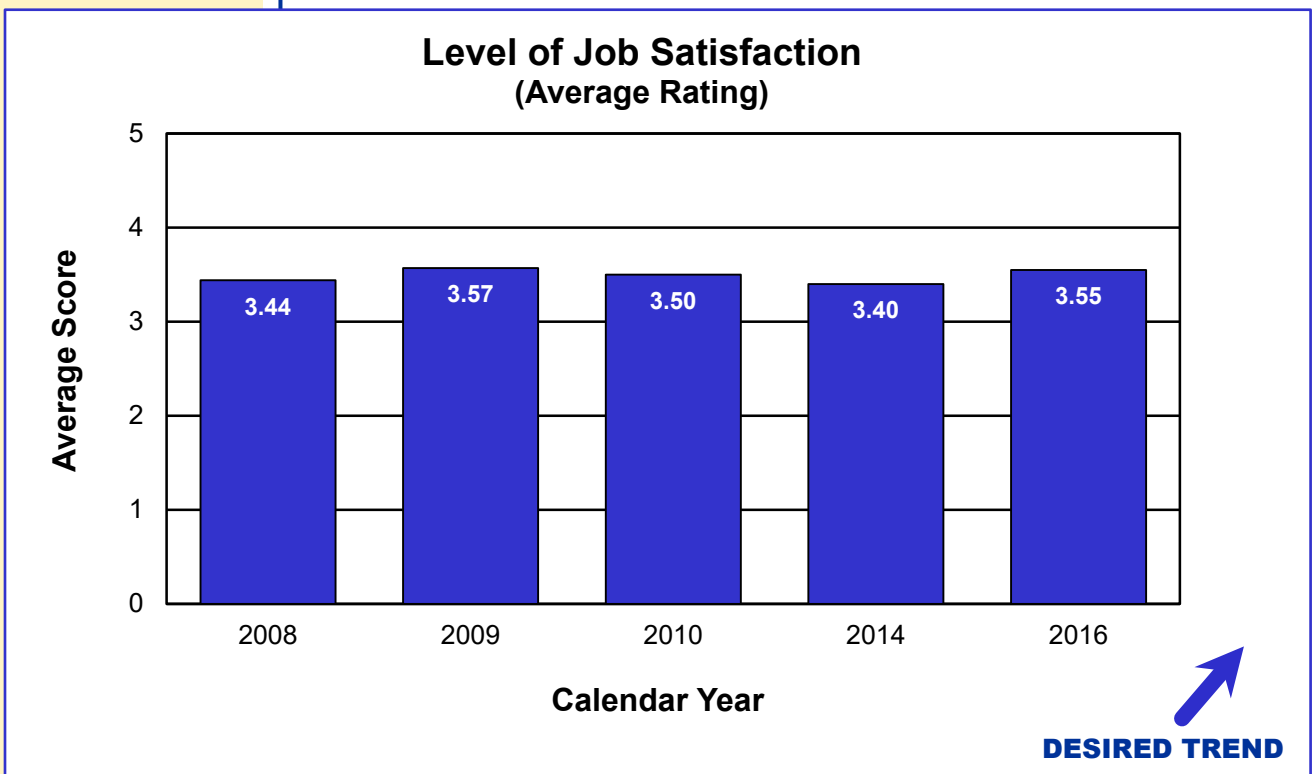
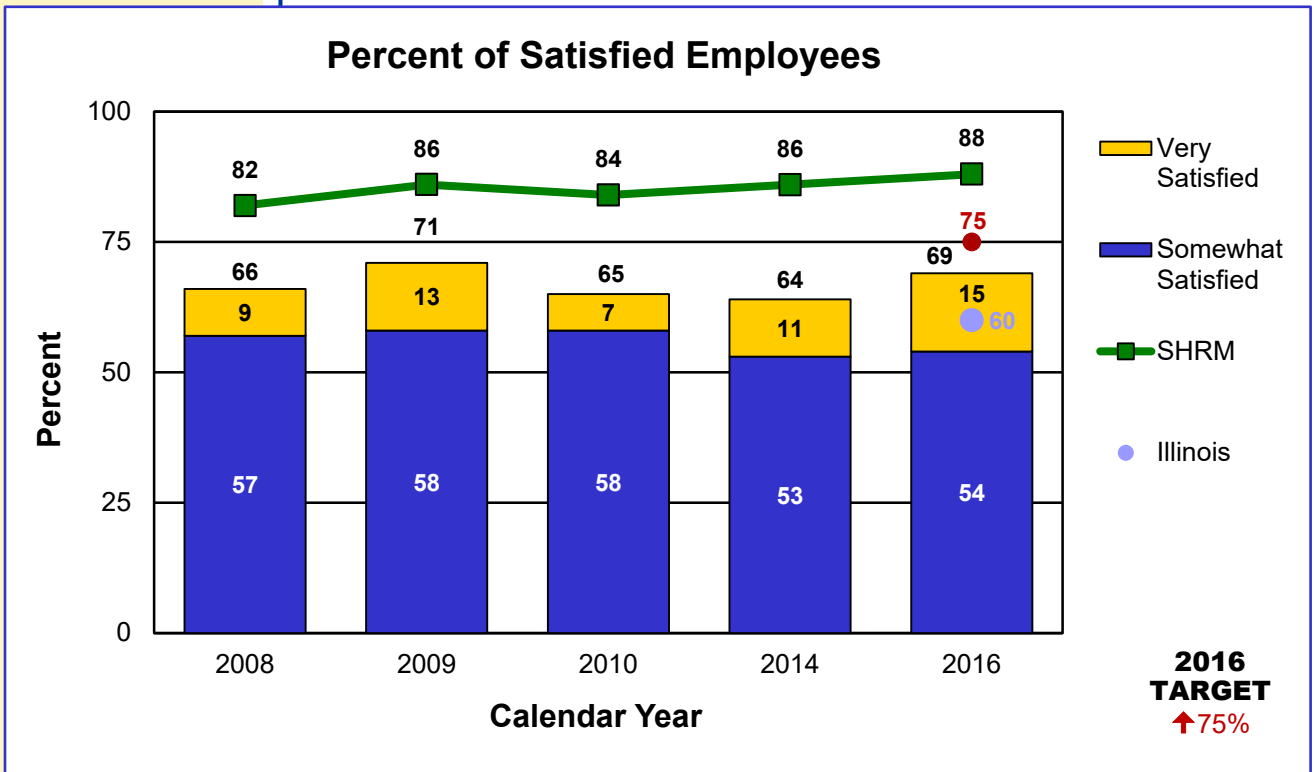
Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees both showed upward trends with peaks in 2009. Following a four-year break, the employee survey was conducted in the spring of 2014 and showed little change from the 2010 survey. Given the major organizational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

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

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

Areas of low satisfaction centered on not having acceptable opportunities for professional growth and not making MoDOT employees feel valued. The lack of salary increases scored low on most surveys and dominated written comments as well. Areas of high satisfaction revolved around having a cooperative work unit and having supervisors support needs to balance work and family. One of MoDOT's strategic initiatives is working toward predictive analytics to optimize job satisfaction.

# USE RESOURCES WISELY



## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Janel Lueckenotte  
Financial Services  
Administrator

## PURPOSE OF THE MEASURE:

This measure shows the precision of state and federal revenue budgets.

## MEASUREMENT AND DATA COLLECTION:

State revenue for roads and bridges include motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales taxes, aviation fuel taxes, jet fuel sales taxes, motor vehicle licensing fees, railroad assessments and appropriations from General Revenue, and interest earnings. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus budgeted state revenue by state fiscal year. Federal revenue for roads and bridges is the amount available to commit in a federal fiscal year of federal funds. Federal funds are distributed to states via federal law. Federal revenue for other modes is the amount reimbursed to MoDOT for expenses incurred in a state fiscal year.

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

# USE RESOURCES WISELY

## State and federal revenue budgets – 6d

State and federal revenue budgets help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match budgets with no variance.

The actual state revenue for roads and bridges from motor fuel taxes, motor vehicle sales taxes, motor vehicle, driver's licensing fees and miscellaneous fees was 3.3% more than budgeted through the first quarter of fiscal year 2020. The majority of the variance is related to higher-than-projected revenue from motor vehicle licensing fees and motor vehicle sales taxes. The negative variance of 7.2% for non-highway modes is attributed to lower than projected revenue from jet fuel sales tax.

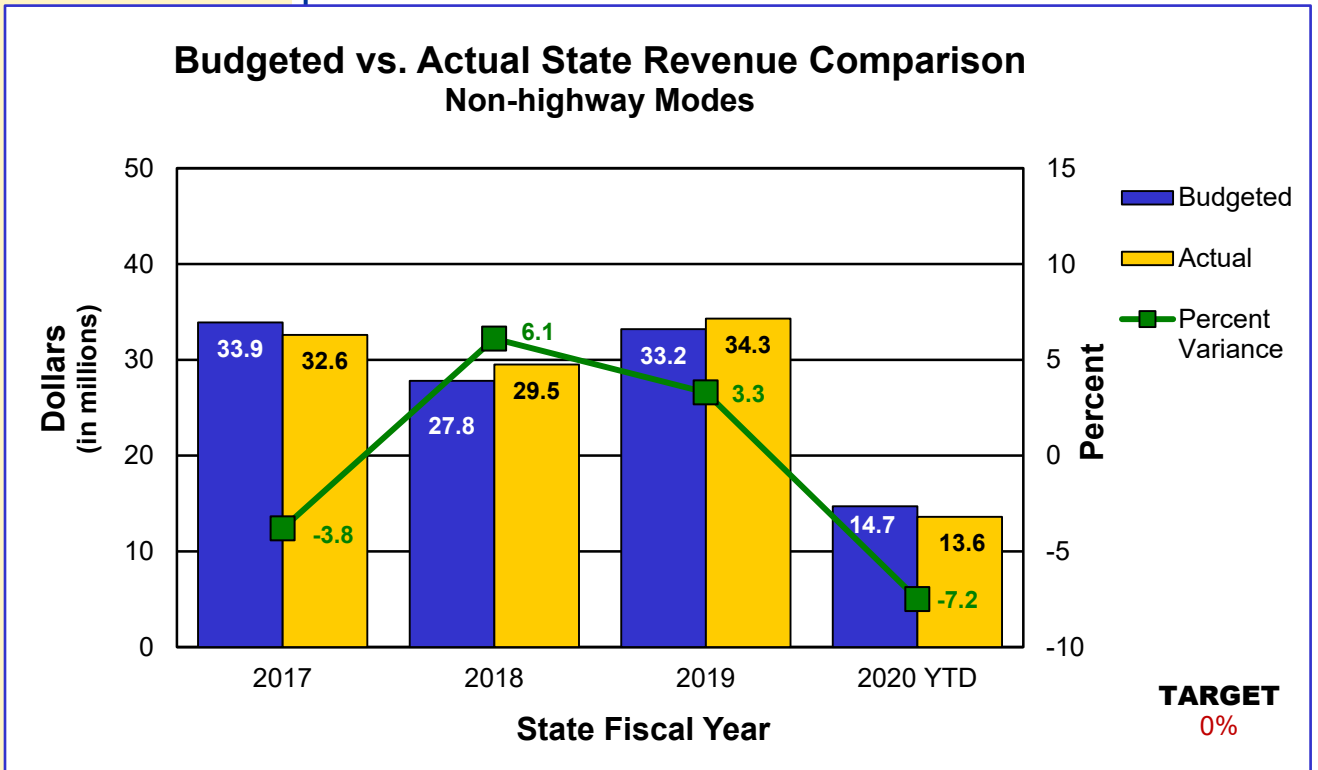
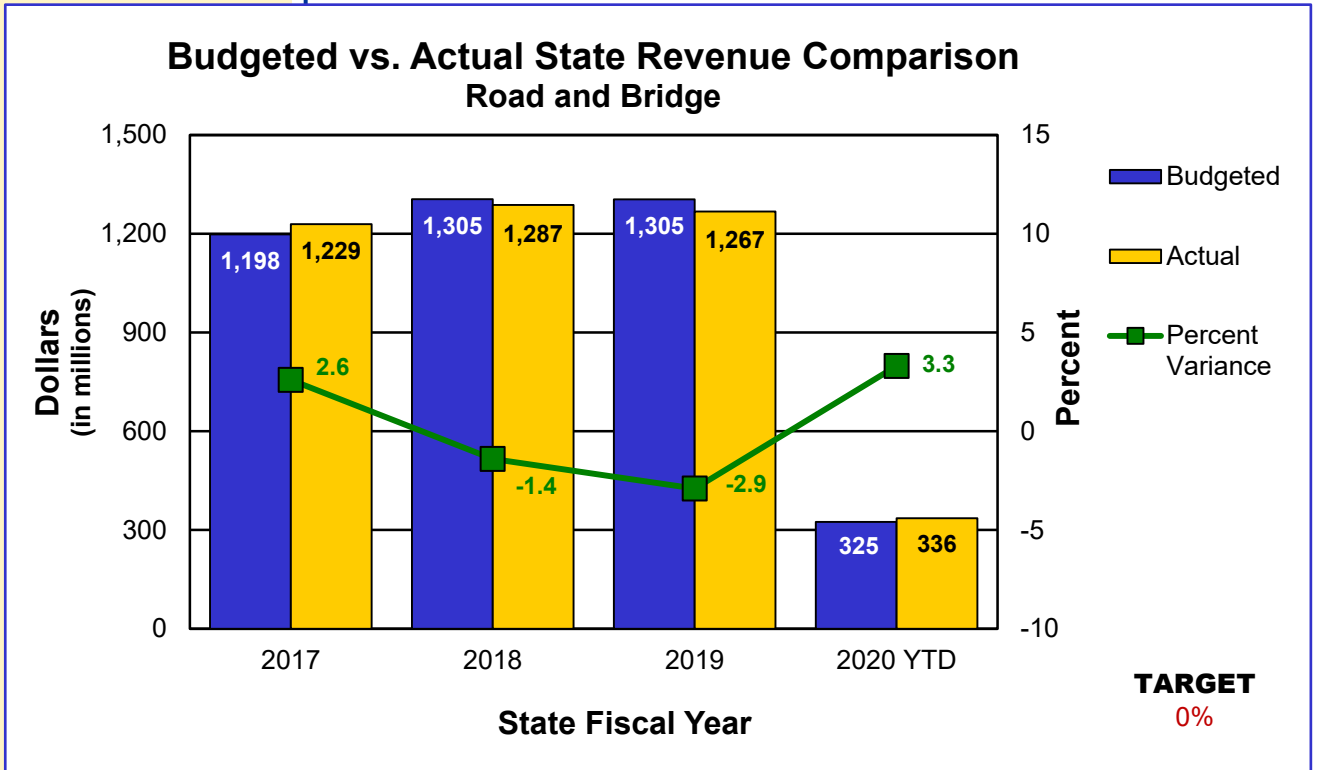
The actual federal revenue for roads and bridges was 2.7% more than budgeted for federal FY 2019. The negative variance of 42.0% for non-highway modes is attributable to the timing of project expenditures.

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

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

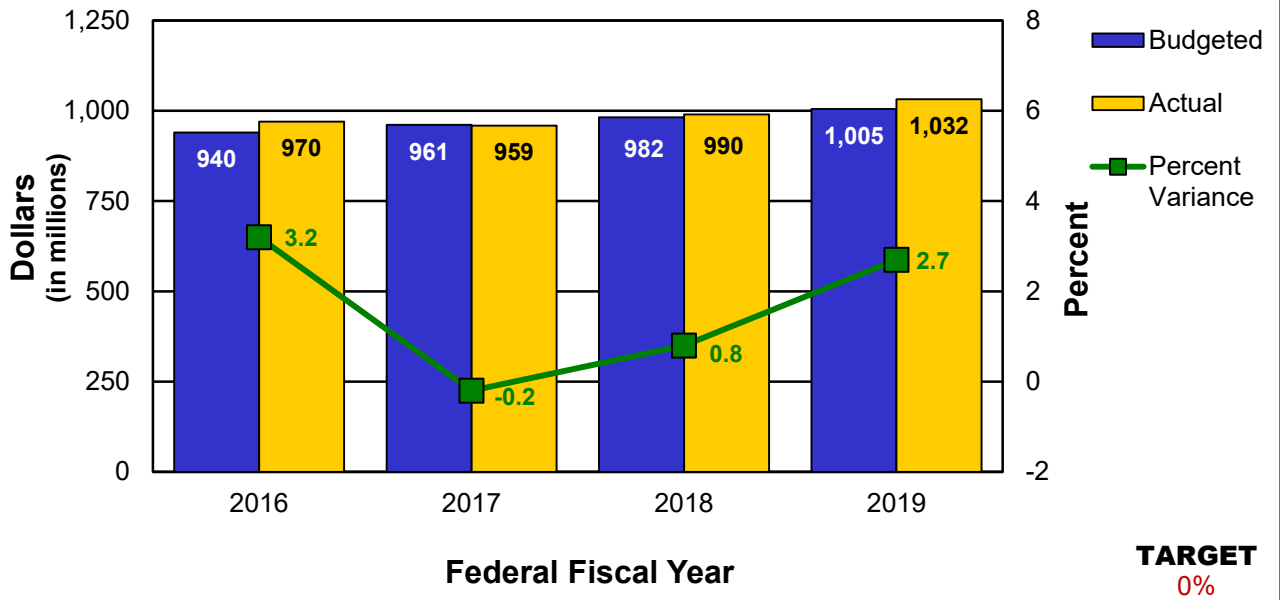


# USE RESOURCES WISELY

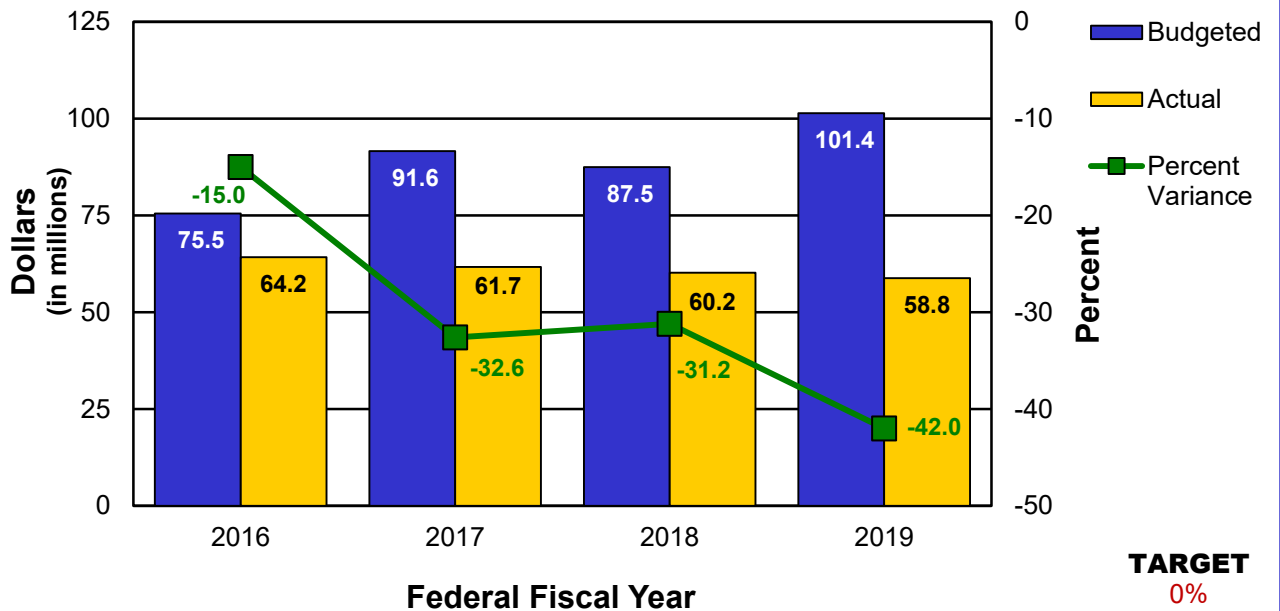


# USE RESOURCES WISELY

## Budgeted vs. Actual Federal Revenue Comparison Road and Bridge



## Budgeted vs. Actual Federal Revenue Comparison Non-Highway Modes



**RESULT DRIVER:**

Brenda Morris  
Chief Financial Officer

**MEASUREMENT DRIVER:**

Frank Miller  
District Planning Manager

**PURPOSE OF THE MEASURE:**

This measurement monitors the effectiveness of MoDOT's cost-sharing and partnering programs.

**MEASUREMENT AND DATA COLLECTION:**

MoDOT collects this data from the Statewide Transportation Improvement Program and the permits database. The dollars are shown in the fiscal year in which construction contracts are awarded and permit jobs are issued. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

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

**USE RESOURCES WISELY***Number of dollars generated through cost-sharing and partnering agreements for transportation – 6e*

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

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

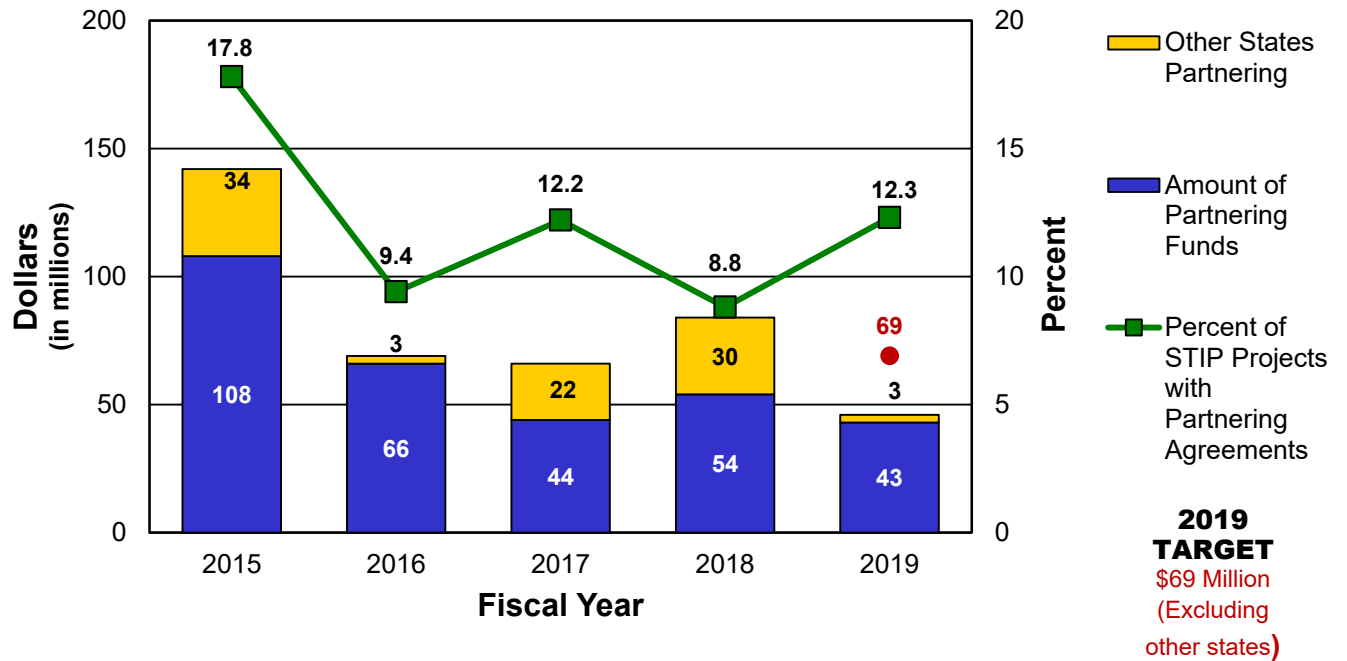
The number of dollars generated through cost-sharing and partnering agreements for transportation decreased in FY 2019 to \$43 million for partnership projects, not including those with other states. This level is similar to FY 2017, but a decrease from \$54 million in FY 2018. Improvements made to the state transportation system by permit decreased to \$4 million, the lowest level since FY 2011.

The average partner contribution to partnership projects also decreased to \$687,000 compared to \$1.3 million in FY 2018. The percentage of projects in the STIP with partnership funding increased to 12.3%, compared to 8.8% in FY 2018.

While FY 2019 results fell short of the target of \$69 million, there are several things in progress that will move MoDOT toward achieving that goal. As funds for the restored Cost-Share Program increase annually to FY 2024, more local partner funds will be leveraged for state transportation projects. In FY 2020, there is a new Governor's Cost-Share Program available, and some funding from this program will likely improve the state transportation system. Finally, MoDOT has received several significant federal discretionary awards for large roadway improvement projects, most notably the \$81.2 million INFRA grant for the I-70 Missouri River Bridge at Rocheport and I-70 improvements near Mineola Hill.

# USE RESOURCES WISELY

## Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transportation





## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Joni Roeseler  
Administrator of Transit

## PURPOSE OF THE MEASURE:

This measurement provides the percent of state funds invested in non-highway modes of transportation. Modes include aviation, rail, transit, waterways, freight and bike/pedestrian.

## MEASUREMENT AND DATA COLLECTION:

Investments in non-highway modes of transportation represent the state and federal dollars spent on aviation, rail, transit, waterways, freight and bike/pedestrian. Federal investments represent the amount spent on MoDOT-administered programs only. Investments are limited to the amounts appropriated by the state legislature each year.

The target for this measure was set by management directive.

# USE RESOURCES WISELY

## Percent of state funds invested in non-highway modes of transportation – 6f

During the long-range transportation planning process, *A Citizen's Guide to Missouri Transportation – Long Range Plan Update*, Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within available funding. In fiscal year 2019, state and federal expenditures for non-highway modes of transportation decreased \$0.9 million and \$0.8 million, respectively.

Aviation – FY 2019 state expenditures of \$5.2 million represent 21% of funds invested. Federal Aviation Administration and State Aviation Trust funds require a minimum local match of 10%.

Rail – FY 2019 state expenditures of \$10.9 million represent 47% of funds invested.

Transit – FY 2019 state expenditures of \$5.2 million represent 16% of funds invested.

Waterways – FY 2019 state expenditures of \$8.4 million represent 100% of funds invested.

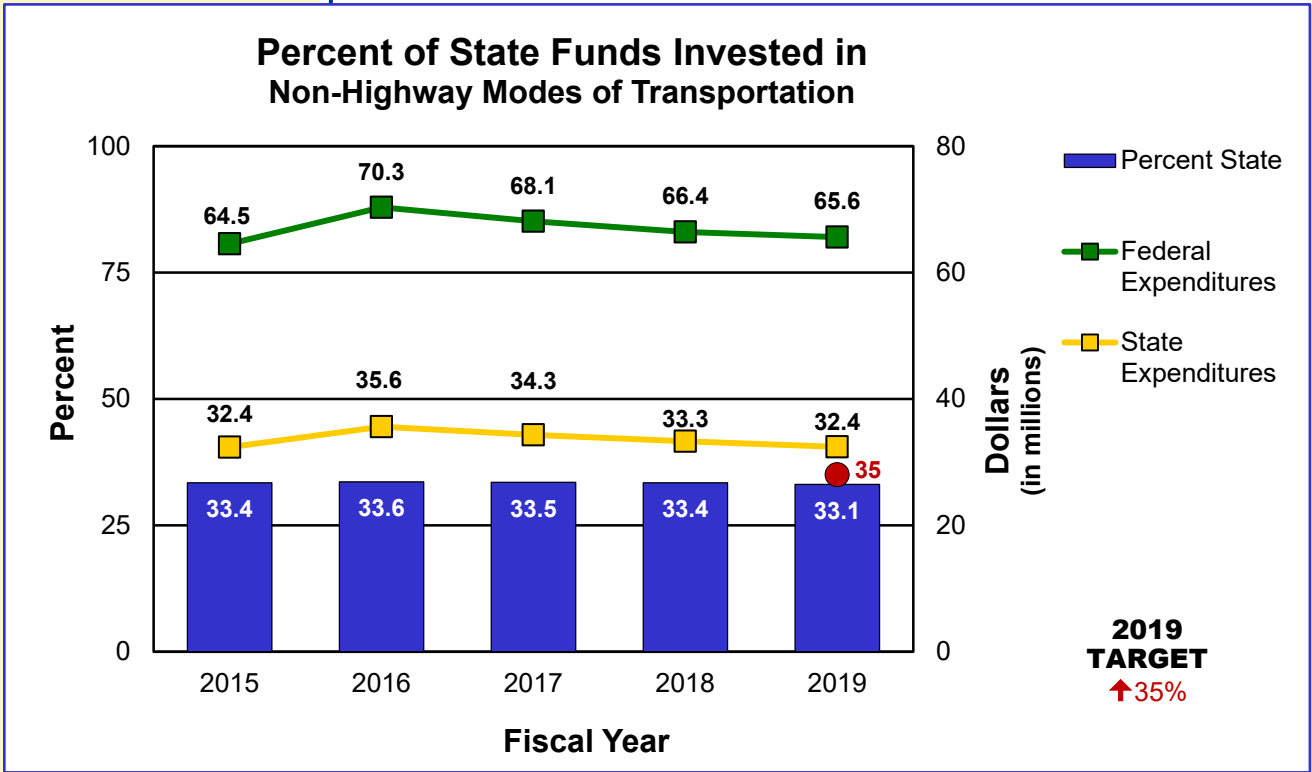
Freight – FY 2019 state expenditures of \$1 million represent 100% of funds invested.

Statewide Transportation Assistance Revolving Fund (STAR) – During FY 2019 there were no investments made from the STAR fund.

Bike/Pedestrian – FY 2019 state expenditures of \$1.7 million represent 20% of funds invested.



# USE RESOURCES WISELY



## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Julie Stotlemeyer  
Assistant State Design Engineer

## PURPOSE OF THE MEASURE:

This measure tracks the percent of available local program funds committed to projects.

## MEASUREMENT AND DATA COLLECTION:

The data is obtained from the Federal Highway Administration's Fiscal Management Information System and based on the federal fiscal year from Oct. 1 through Sept. 30. The committed amounts represent FHWA reimbursement for the project. The available amounts represent the federal program funds distributed to local sponsors. The desire is to invest all federal funds available to local public projects each year.

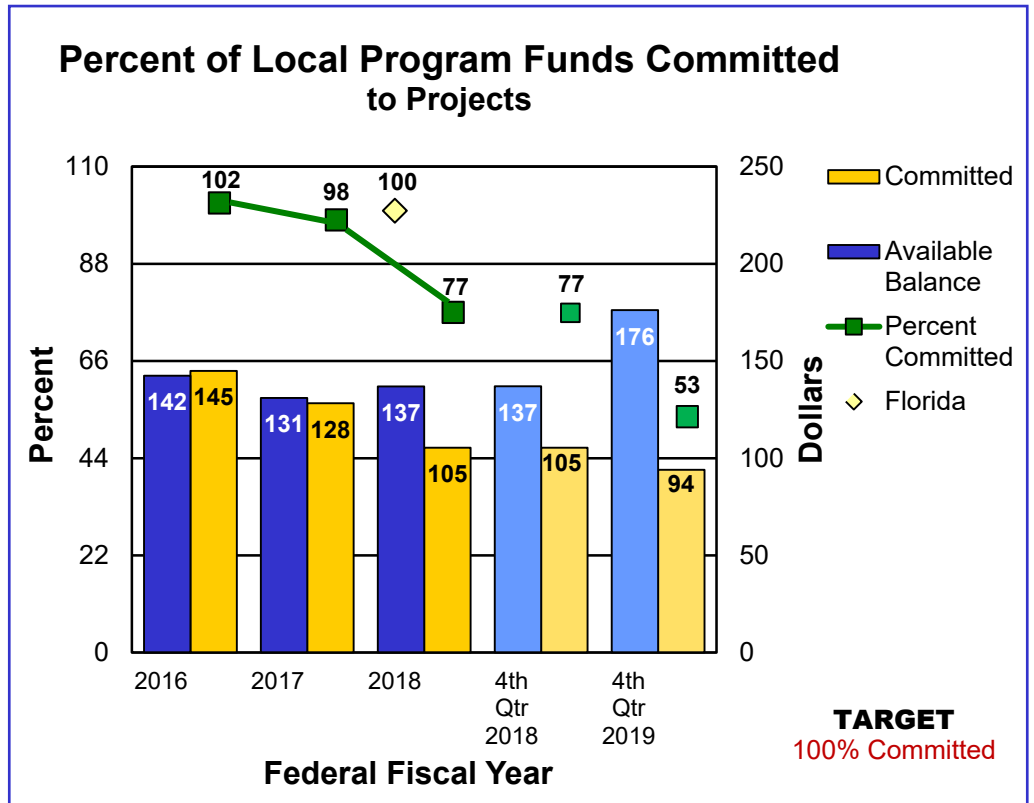
The target for this measure is set by internal policy and will not change unless policy changes, regardless of performance.

# USE RESOURCES WISELY

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

Just as MoDOT receives federal funds for state projects, MoDOT is also required to pass through federal funds to local agencies, such as cities and counties, for their local projects. MoDOT works with local agencies to invest the funds they receive each year in a compliant manner with a goal of investing all the funds received each year. MoDOT receives \$122 million annually in federal funds to pass through to local agencies. Available funds for local entity projects include those allocated in the current year as well as any funds not committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all the federal transportation funding available to Missouri.

For the fourth quarter of federal fiscal year 2019, local agencies received an additional \$3 million for local projects increasing the available balance to \$176 million. Fifty-three percent (\$94 million) of the available funds has been committed to local projects. This is a 24% decrease in commitments compared to FFY 2018.



## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Kevin James  
Assistant District Engineer

## PURPOSE OF THE MEASURE:

This measure tracks progress of our fleet age for light duty, dump trucks and other fleet. The measure also tracks fuel efficiency for five vehicle classes: cars, pickups, light-duty trucks, heavy duty trucks and extra-heavy duty trucks. These classes represent the majority of fleet expenditures and miles driven.

## MEASUREMENT AND DATA COLLECTION:

Data reflects average age of units. The goal is for the average age to be half the department's age threshold. The data is obtained from MoDOT's fleet management system, FASTER. This measure also reports MoDOT's total fuel consumed and shows how fleet choices can affect fuel economy. The fuel data is collected in the statewide financial system. Mileage data is obtained from MoDOT's fleet management system, FASTER.

The fleet average age targets are set by internal policy and will not change unless policy changes. The fuel efficiency target was established by projecting a 3% improvement over a five-year average.

# USE RESOURCES WISELY

## *Fleet age and fuel efficiency – 6h*

MoDOT must keep a dependable fleet to meet customers' needs. Fleet age is the best indication of fleet condition. The large investment in fleet, with a replacement value over \$467 million, emphasizes the importance of maintaining a dependable fleet. Optimization of fleet is identified as one of MoDOT's strategic initiatives. MoDOT is moving toward an asset management approach for fleet using data to plan fleet purchases over the next several years. MoDOT also strives to use resources wisely by improving fuel efficiency. This is critical since MoDOT budgeted more than \$25 million for fuel in fiscal year 2019.

In FY 2019, the average age for light-duty fleet, dump truck fleet and other fleet (includes equipment such as backhoes, loaders, tractors and specialty items such as under-bridge inspection units and stripers) showed gradual decreases. This is attributed to purchasing equipment based on the asset management approach. The goal is for the average age to be half the department's age threshold.

Fuel efficiency decreased in FY 2019 compared to FY 2018, while the fuel consumption increased 277,247 gallons compared to FY 2018. During FY 2019, fewer gallons were used for asphalt pavement repairs compared to FY 2018. Increases in gallons used for snow and ice prevention/removal and flood restoration were recorded in FY 2019 compared to FY 2018. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.30 miles per gallon compared to the prior fiscal year.

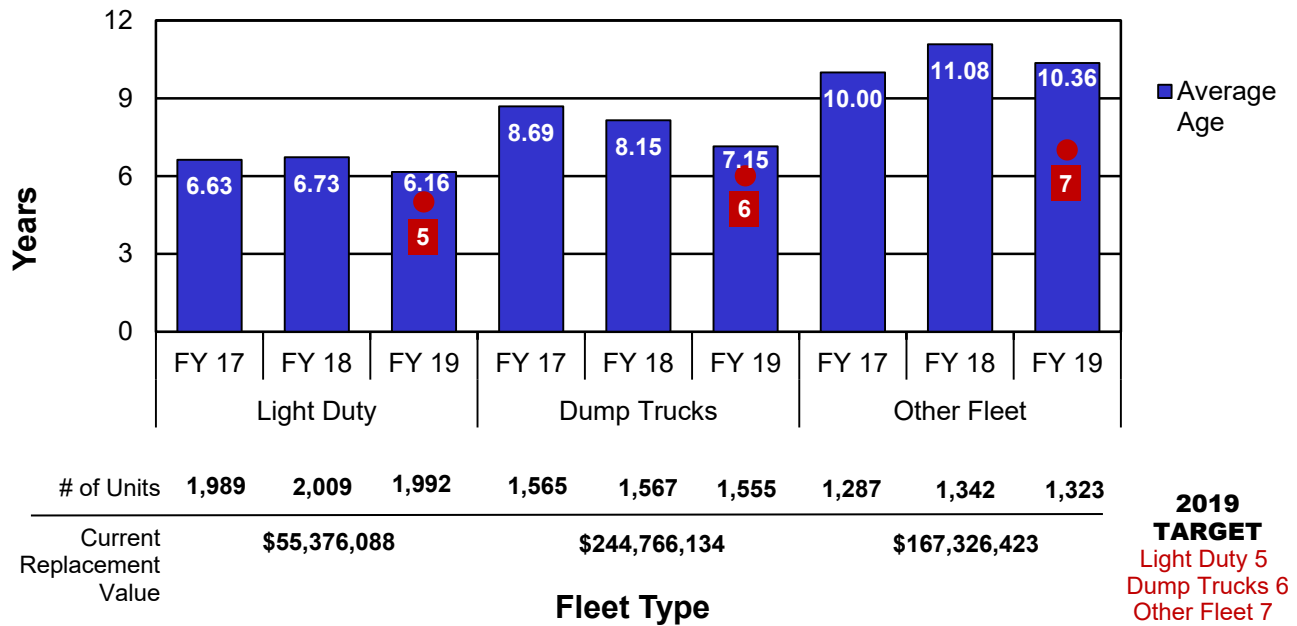
MoDOT has set a target of 8.73 average miles per gallon based on the five-year average of 8.48 mpg plus 3%. The usage trends by activity and vehicle type (dump trucks versus pickup trucks) resulted in miles per gallon lower than the target. Strategies to maintain results at target level include encouraging more carpooling and using more fuel-efficient light-duty vehicles when able.



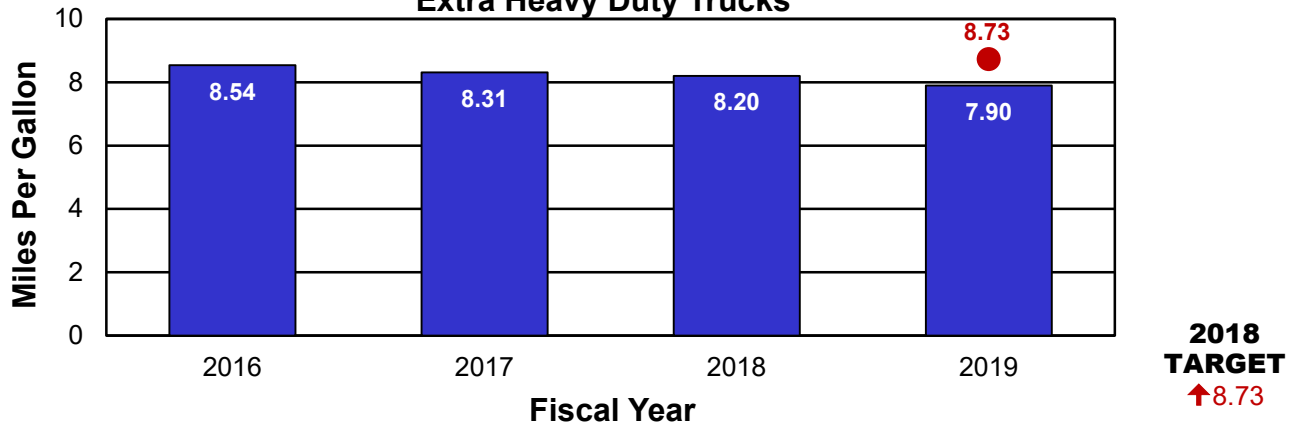


# USE RESOURCES WISELY

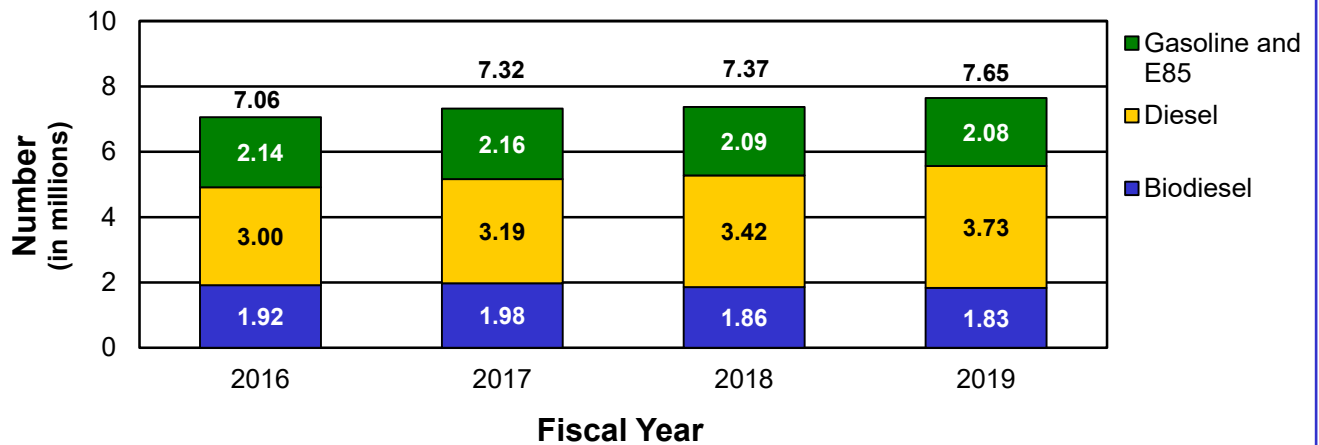
## Fleet Average Age by Fiscal Year



## Average Miles Per Gallon Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks



## Gallons of Fuel Consumed



## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Jonathan Varner  
Field Materials Engineer

## PURPOSE OF THE MEASURE:

This measure tracks MoDOT's recycling efforts in construction projects and internal operations.

## MEASUREMENT AND DATA COLLECTION:

The recycled material used in construction projects is measured through MoDOT's SiteManager database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of construction. Recycled material from internal MoDOT operations are captured from the annual Missouri State Recycling Program report and from other internal records.

# USE RESOURCES WISELY

## Number of tons of recycled material – 6i

For more than a decade, MoDOT has incorporated recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, recycling efforts have helped offset the cost increases. In 2018, 30% of the 3.2 million tons of new asphalt pavement constructed came from recycled components. Based on tonnage bids in 2018, this saved taxpayers about \$5.17 per ton, or \$16.4 million overall. The \$16.4 million savings is equivalent to improving more than 331 miles of a two-lane roadway with a thin overlay.

By comparison, 18% of new asphalt pavement constructed by the Illinois DOT in 2017 came from slag, recycled pavement and shingles. In 2017, 20% of new asphalt pavement constructed by MoDOT came from slag, recycled pavement and shingles.

MoDOT also engages in internal recycling efforts. In 2018, the amount of recycled material increased by 230 tons. The majority of the recycled tonnage comes from scrap metal and scrap rubber/tires. More than 2,161 tons of scrap metal and 176 tons of scrap rubber/tires (equivalent to about 15,600 passenger car tires) were recycled. The cost to recycle some items, such as scrap rubber/tires and oil, was just over \$297,000. Other recycling efforts returned more than \$576,000. The net revenue was slightly more than \$279,000.

Recycling is good for the environment and helps continue to stretch available funds.

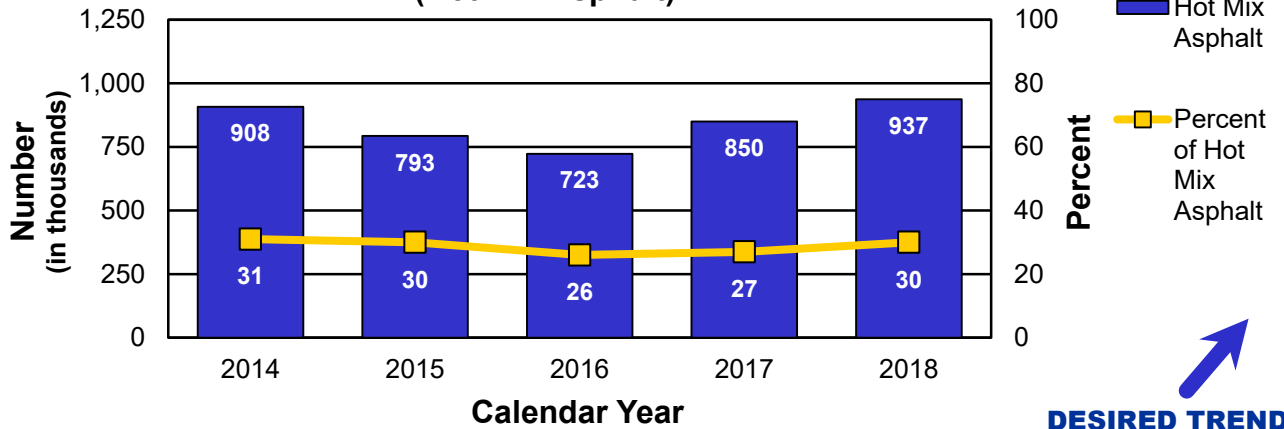


## Roofs to Roads

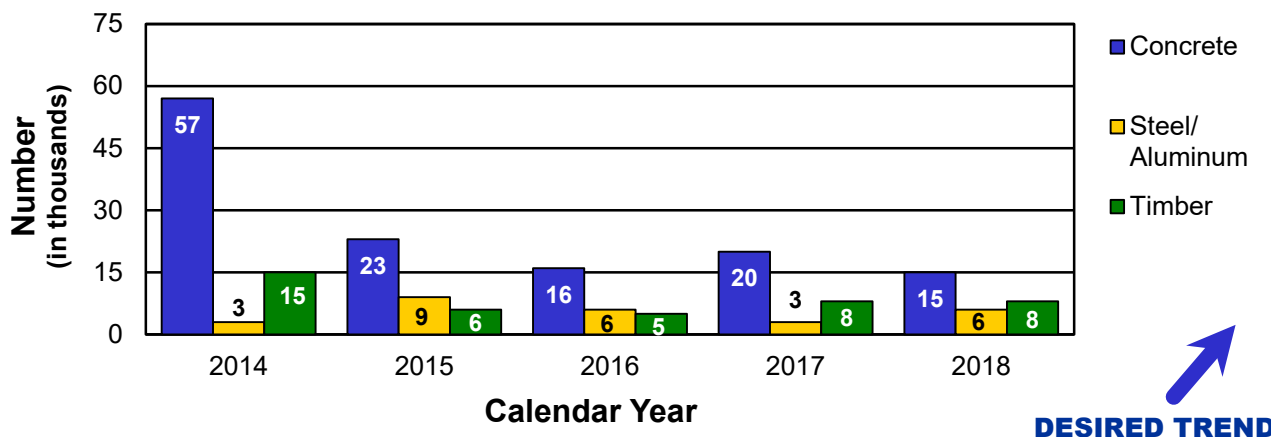
MoDOT is among the first state agencies in the nation to recycle shingles to resurface or rebuild highways.

# USE RESOURCES WISELY

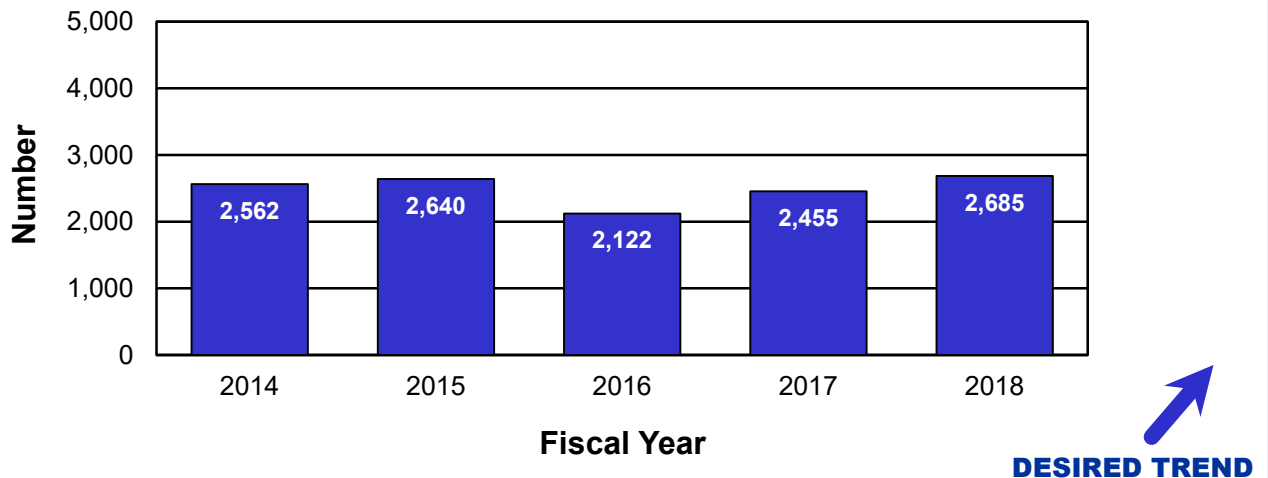
## Tons of Recycled Materials Used in Roadway Projects (Hot Mix Asphalt)



## Tons of Recycled Materials Used in Roadway Projects (Materials other than Hot Mix Asphalt)



## Tons of Recycled Material by MoDOT



**RESULT DRIVER:**

Brenda Morris  
Chief Financial Officer

# USE RESOURCES WISELY

## Number of environmental warnings and violations – 6j

**MEASUREMENT DRIVER:**

Melissa Schepeler  
Environmental Compliance Manager

**PURPOSE OF THE MEASURE:**

This measure tracks the annual trend of compliance with environmental laws and regulations, which includes obtaining and abiding by specific requirements contained in various permits.

**MEASUREMENT AND DATA COLLECTION:**

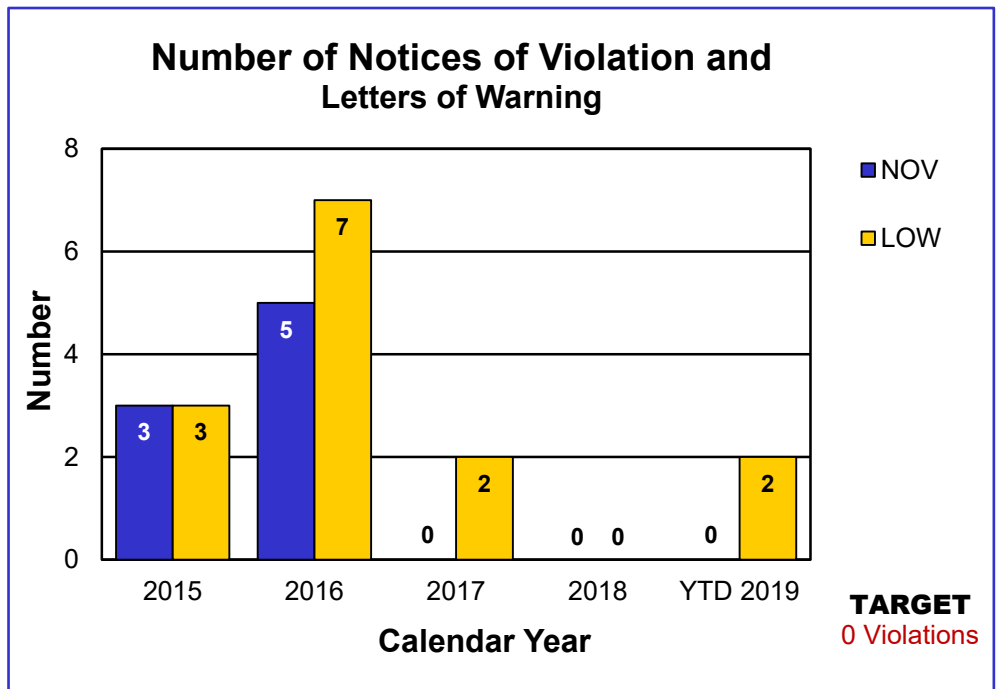
Notices of Violation are similar to a traffic ticket as they are written to indicate you are operating outside of legal limits. A Letter of Warning indicates that there are problems and, if not corrected, could lead to a notice of violation. Issued by environmental regulatory agencies, NOV, LOWs and letters of satisfactory inspections are collected and tracked by location and/or project. The measure reports by calendar year the number of NOV, LOWs and satisfactory inspections received by the department for any activity.

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

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

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

For the third quarter of calendar year 2019, MoDOT received no NOV or LOWs. Two LOWs were received in the first quarter of calendar year 2019 – one each from the U.S. Army Corps of Engineers and the Department of Natural Resources. A Finding of Compliance was received from Department of Natural Resources after an inspection was conducted on a Central District project.





## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Amy Wilson  
Assistant Information Systems  
Director

## PURPOSE OF THE MEASURE:

This measure reports how MoDOT ranks in cybersecurity incidents per employee compared to other state agencies. An incident is defined as any threat that standard anti-virus protection software can't detect.

## MEASUREMENT AND DATA COLLECTION:

Data for this measure is captured from the Office of Administration reporting and individual agency websites.

A target for this measure is in the process of being determined.

The reporting period for this measure is a rolling 12 months.

# USE RESOURCES WISELY

## MoDOT state ranking in cybersecurity incidents per employee – 6k

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

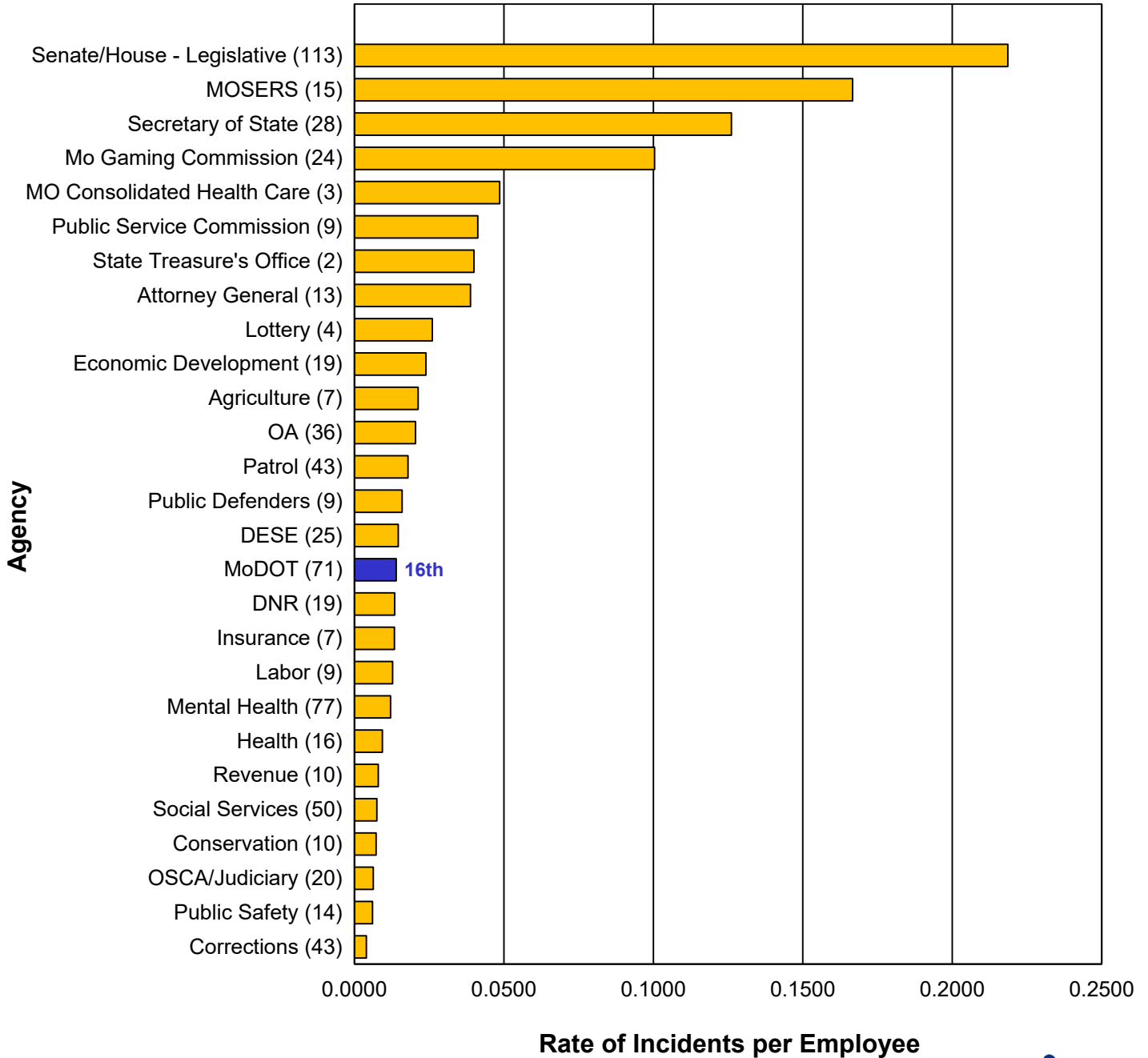
During this past reporting period, MoDOT ranks 16th compared to all other state agencies in terms of cybersecurity incidents per employee. MoDOT's total of 71 cybersecurity incidents equated to a rate of 0.0140 incidents per employee. There was a decrease of seven incidents in comparison to the previous quarter, with an overall decrease of 12 incidents for the 12-month reporting period. Incidents included users accessing or attempting to access sites with malicious content, infected phishing emails and other targeted technology exploits.

MoDOT continues to emphasize cybersecurity with users and provides cybersecurity training for all department computer users. The department's cybersecurity oversight team works to define areas of vulnerability and deploy solutions to address those risks. In addition, MoDOT utilizes the Office of Administration's network firewall service, as well as OA's endpoint cybersecurity detection and remediation services to provide increased cyber protection.



# USE RESOURCES WISELY

**MoDOT State Ranking in Cybersecurity Incidents per Employee  
(October 1, 2018 - September 30, 2019)**



Number inside the parentheses indicates the number of incidents

  
**DESIRED TREND**

## RESULT DRIVER:

Brenda Morris  
Chief Financial Officer

## MEASUREMENT DRIVER:

Sunny Wilde  
Financial Services  
Administrator

## PURPOSE OF THE MEASURE:

This measure tracks local entity cash leveraged from the Cost Share Program.

## MEASUREMENT AND DATA COLLECTION:

Data for this measure is collected from a partnership database. This measure is based on the state fiscal year.

The target for this measure was set by management directive.

# USE RESOURCES WISELY

## Local entity cash leveraged for cost share program – 6l

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

On Jan. 8, 2014, the Missouri Highways and Transportation Commission suspended the Cost Share Program due to declining transportation funding. On Jan. 4, 2017, the Missouri Highways and Transportation Commission reactivated the Cost Share Program for fiscal year 2018.

During the first quarter FY 2020, Cost Share Program funds of \$56.7 million were approved for eight projects, including \$38.6 million for MoDOT's Rocheport Bridge/Mineola Hill INFRA grant project. For every \$1 of Cost Share Program funds, local entities provided \$0.36 of cash, which is below the target. This is primarily due to the approval of the Rocheport Bridge/Mineola Hill INFRA grant project. Although only leveraging \$4.2 million in local cash, the approval of this project allows for the acceptance of \$81.2 million of federal INFRA grant funds and triggers \$301 million of State General Revenue funds for the Focus on Bridges program that repairs or replaces 215 bridges across the state.

