JULY 2013

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Missouri Department of Transportation

Greetings from MoDOT

Dave Nichols
MoDOT Director

For nearly two years now, we have enjoyed a robust discussion with our customers about the importance of transportation in Missouri. And we've seen our customer satisfaction numbers climb to 85 percent – exceptionally high marks for any company but unheard of for a government agency. A big reason is MoDOT's commitment to full transparency and accountability in its business of preserving, managing and developing our transportation system.

It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. Now in its eighth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Missouri depends on a safe and reliable transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend. We share your expectations.

We have taken extreme measures to squeeze every dollar we can out of our operating costs to put every possible dollar back on to our system of roads and bridges. The Bolder Five-Year Direction, practical design, practical operations and a commitment to radical cost control are all examples.

But that won't be enough going forward. We can't cut our way to a successful transportation system. The fuel tax method of funding transportation in this country has become a diminishing revenue stream as vehicles become more and more fuel efficient. Missourians need to decide what kind of transportation system they want and how they are willing to pay for it.

We have built the Tracker around seven Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to look it over and let us know how we are doing.

Sincerely,

Missouri Department of Transportation

Mission

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

TANGIBLE RESULTS

- *Keep Customers and Ourselves Safe*
- *Keep Roads and Bridges in Good Condition*
- *Provide Outstanding Customer Service*
- *Deliver Transportation Solutions of Great Value*
- *Operate a Reliable and Convenient Transportation System*
- *Use Resources Wisely*
- *Advance Economic Development*

VALUE STATEMENTS

Live MoDOT Values -

- *Be Safe,*
- *Be Accountable,*
- *Be Respectful,*
- *Be Inclusive,*
- *Be Bold,*
- *Be Better, and*
- *Be One Team*

So we can be a great organization.

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KEEP CUSTOMERS AND OURSELVES SAFE

Eileen Rackers, State Traffic and Highway Safety Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners, and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Leanna Depue,
Highway Safety Director

PURPOSE OF THE MEASURE:
The fatal and serious injury number measures track quarterly, annual and five-year average trends resulting from traffic crashes on all Missouri roadways. The rate of fatal and serious injury charts display annual and five-year average fatality and injury rates per 100 million vehicle miles traveled for these same crashes.

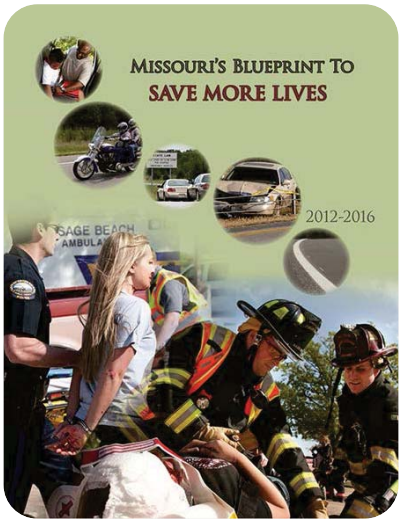
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. The database automatically updates MoDOT's crash database system which is called the Transportation Management System.

MAP-21

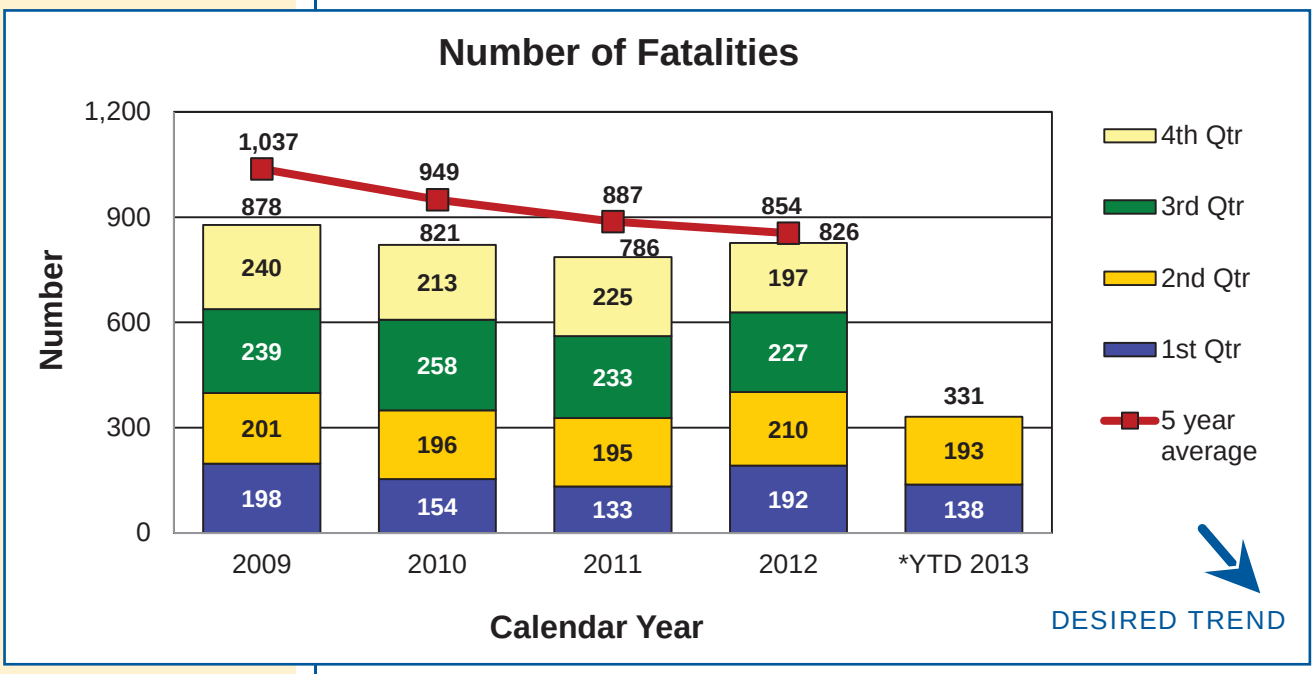
Number and rate of fatalities and serious injuries-1a

Keeping travelers safe is one of MoDOT's highest priorities. Over the last few years, fatalities and serious injuries have experienced a significant decline, largely due to safety improvements on our roadways and focused enforcement and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2012 traffic fatality count rose by 5 percent to a total of 826. However, the five-year average continued on a downward trend.

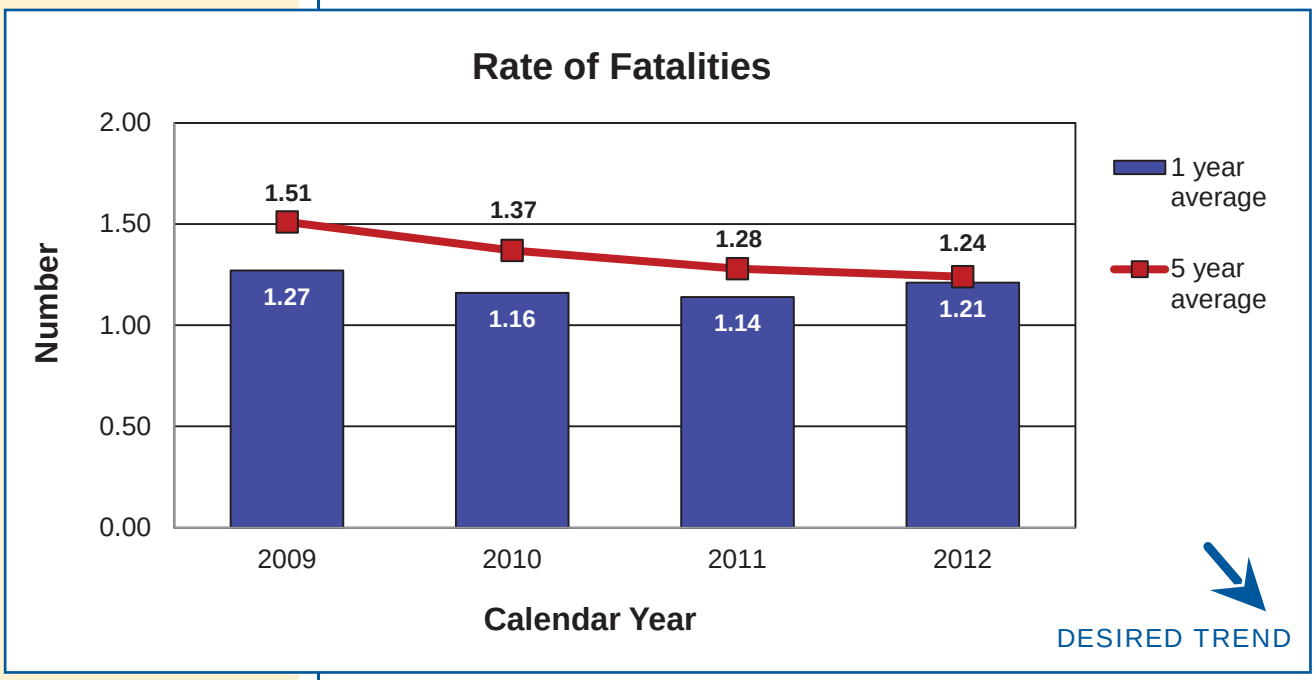
Both the number and five-year average of serious injuries decreased for the seventh straight year. The fatality rate increased slightly but the serious injury rate decreased in 2012. The 2012 data are preliminary until the crash file is officially closed by the Missouri State Highway Patrol. An 18 percent decrease in fatalities is illustrated for YTD 2013 after the completion of the second quarter of 2013. After the completion of the first quarter of 2013, there has been a 47 percent decrease in serious injuries.



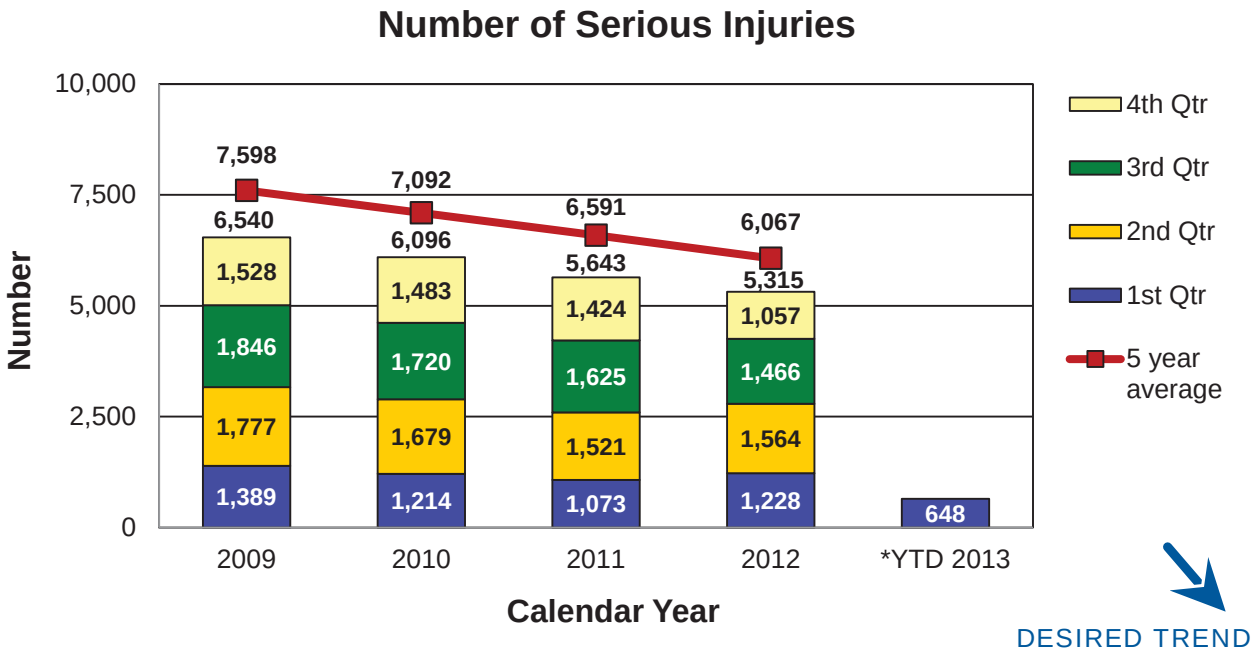
KEEP CUSTOMERS AND OURSELVES SAFE



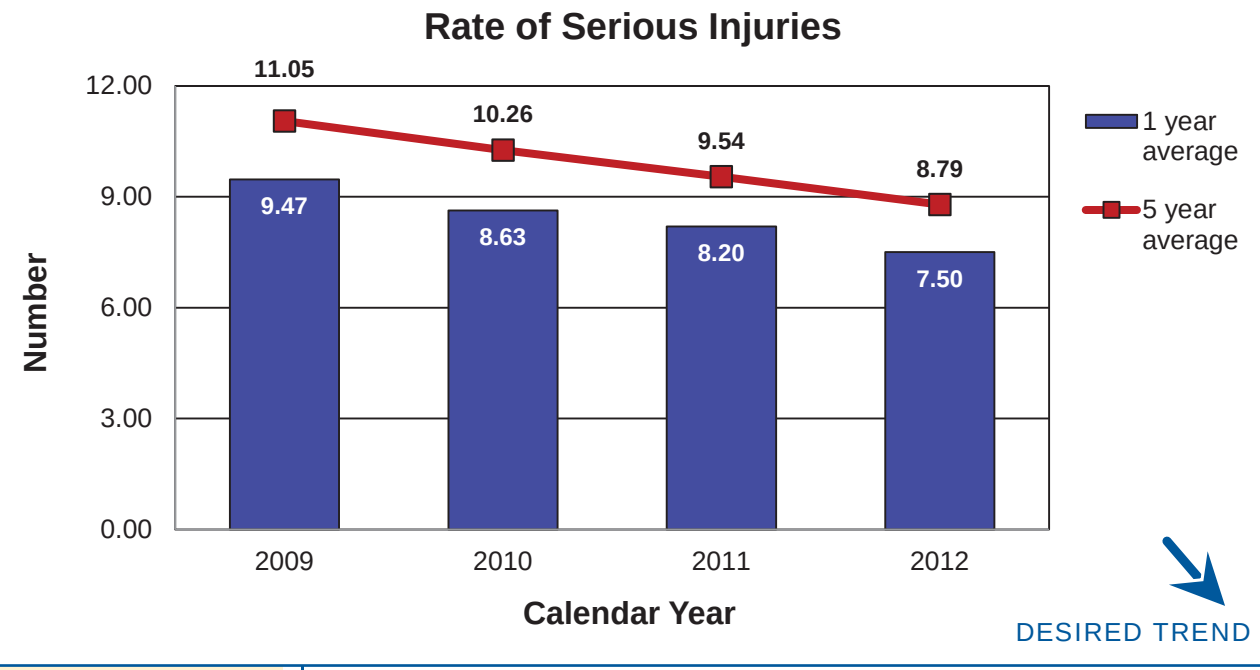
***YTD 2013 – First quarter fatalities were derived from TMS with second quarter fatalities gathered using MSHP radio reports.**



KEEP CUSTOMERS AND OURSELVES SAFE



***2012 - Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. First quarter 2013 data is unavailable through the MSHP radio reports.**



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Mike Curtit,
Traffic Liaison Engineer

PURPOSE OF THE MEASURE:
This measure tracks annual trends in motor vehicle related fatal and serious injuries resulting from some of the most common contributing factors or highway features. This data represents six of the top focus areas presented in Missouri's Blueprint to Save More Lives.

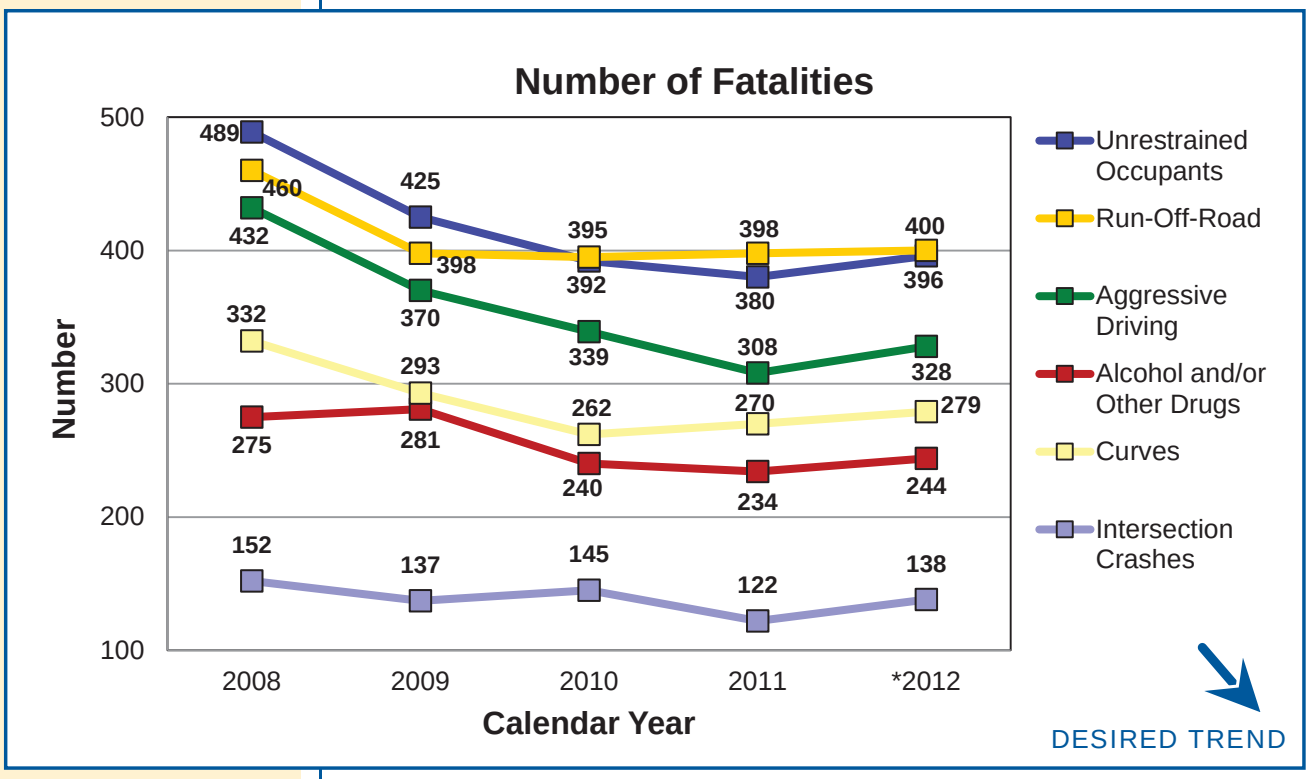
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle crash report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to determine the number of unrestrained occupants in crashes, how often aggressive driving, alcohol and other drugs contribute to crashes, and whether or not the vehicles ran off the road, or the crash occurred at an intersection or within a curve.

Number of fatalities and serious injuries resulting from the most frequent crash causes-1b

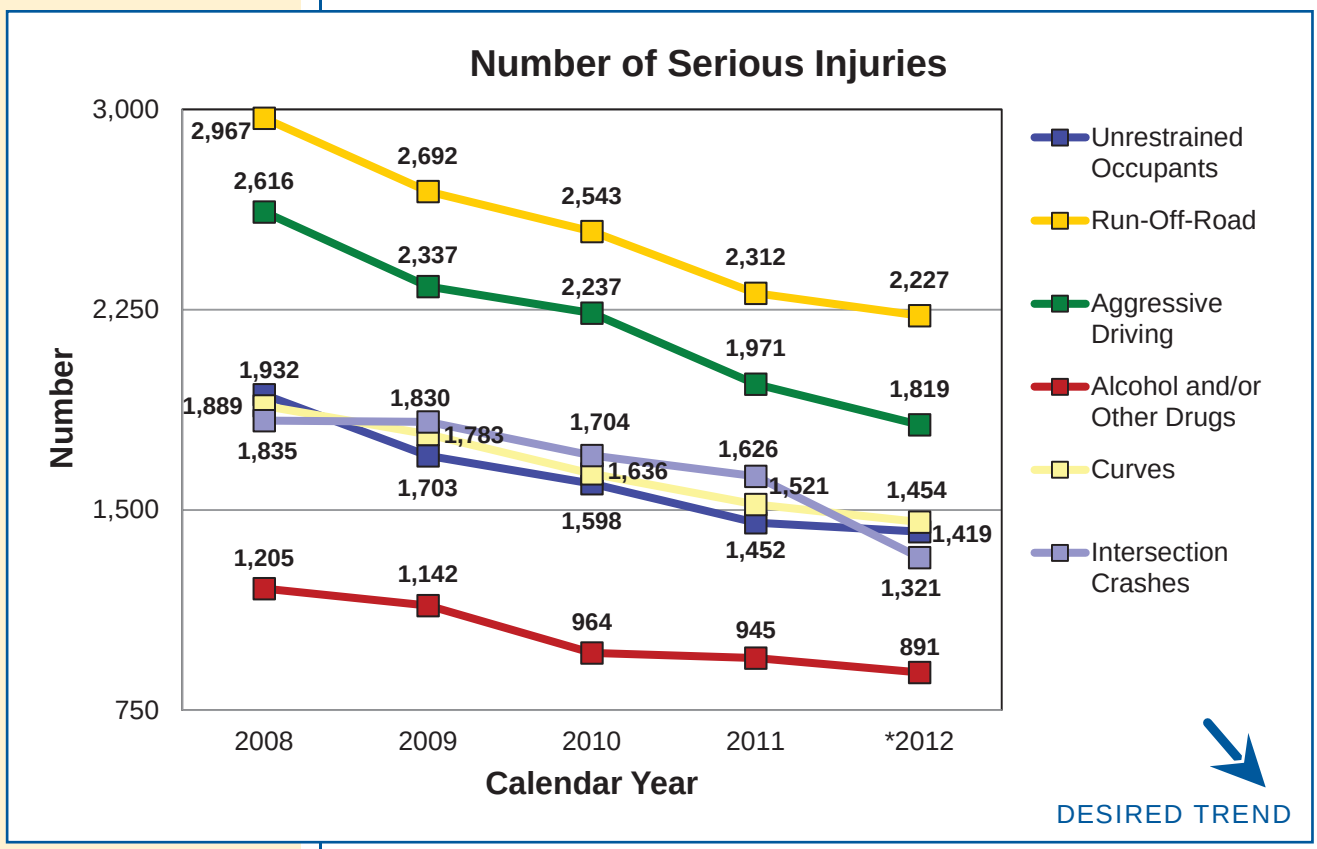
Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to addressing the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for both fatalities and serious injuries has declined for the last five years. Since 2010, the fatalities trend has been virtually flat for all measures. The safety improvements that were included in the Smooth Roads Initiative and Better Roads, Brighter Future programs began the downward trends in fatalities and serious injuries. Current initiatives include adding shoulders and rumble strips to minor roads and striping all major roads prior to Memorial Day. While driver behavior is difficult to correct, MoDOT continues to focus on using funds to target locations and behaviors based on crash data analysis.

KEEP CUSTOMERS AND OURSELVES SAFE



*2012 – Data is not complete and final numbers may change.



*2012 – Data is not complete and final numbers may change.

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

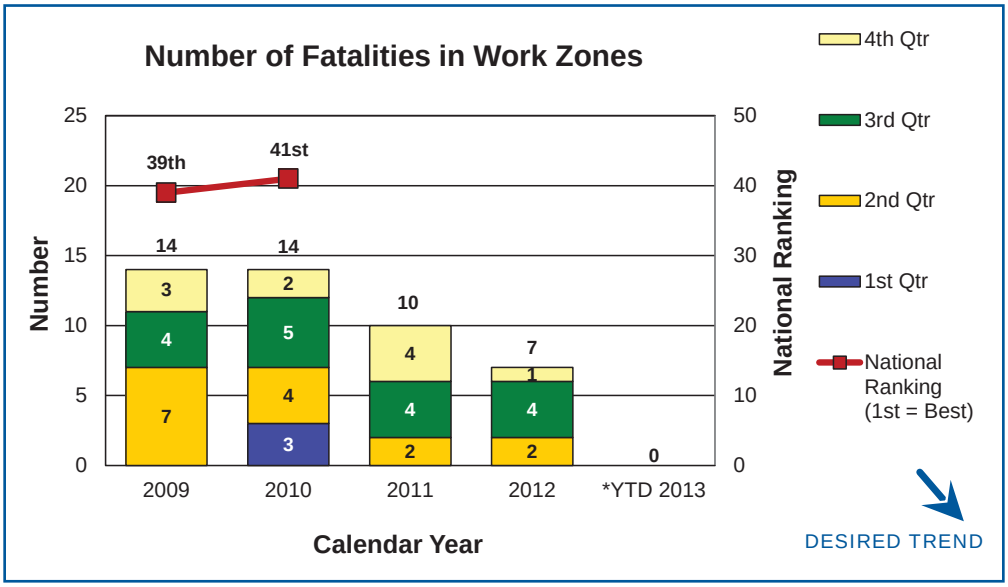
MEASUREMENT DRIVER:
Julie Stotlemeyer,
Traffic Liaison Engineer

PURPOSE OF THE MEASURE:
An important factor in evaluating the safety of Missouri's transportation system includes the safety of work zones on the state's roadway system. This measure tracks the number of traffic-related and non-traffic related fatalities, injuries, and overall crashes occurring in work zones on state-owned roadways.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics.

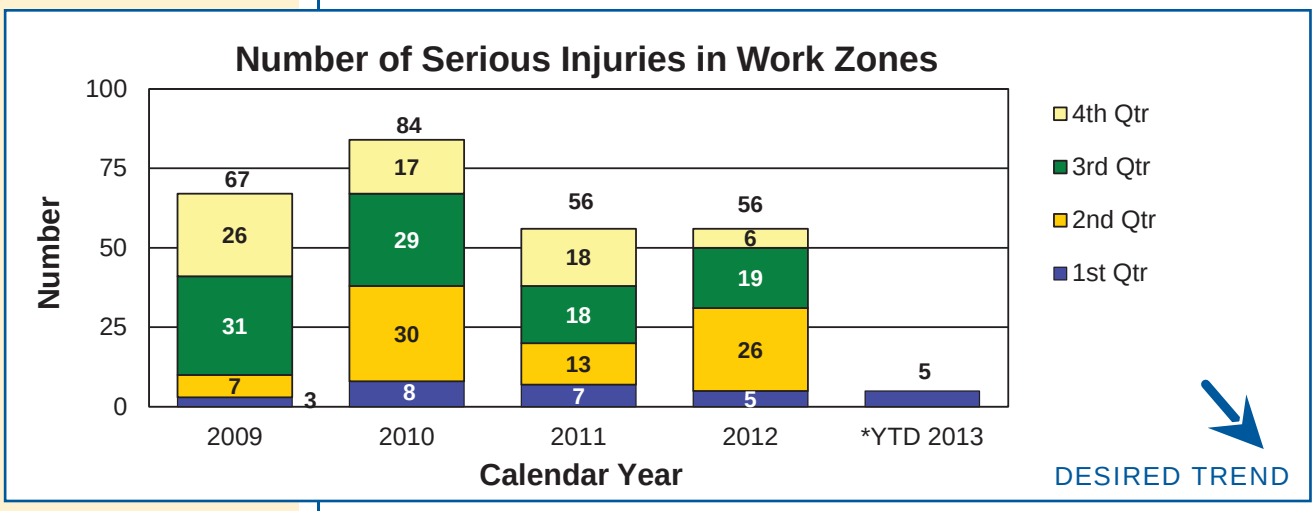
Number of fatalities and serious injuries in work zones-1c

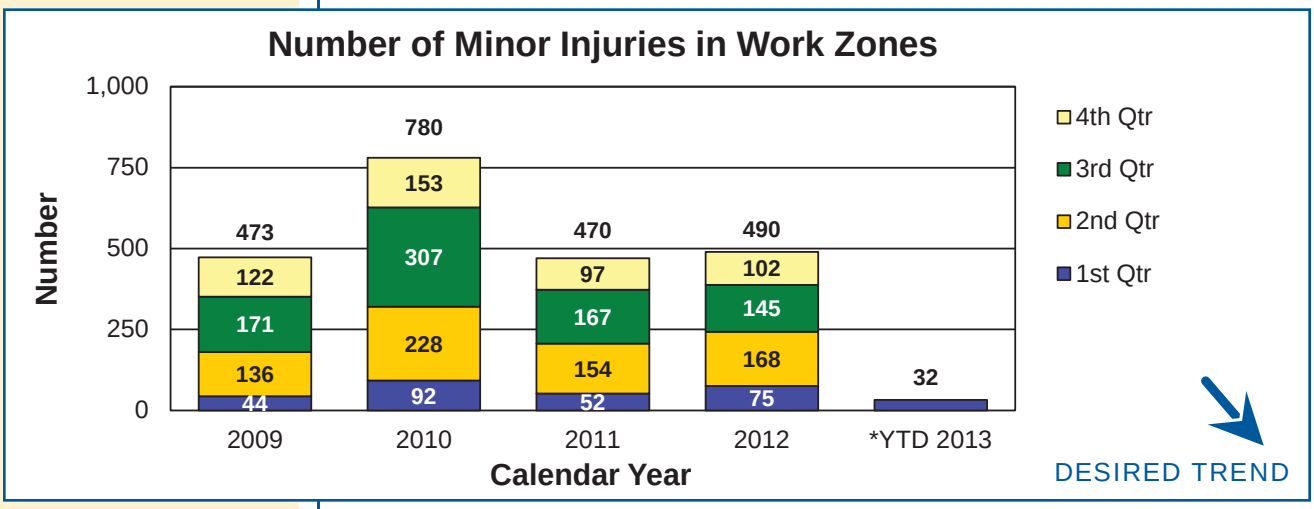
Work zone safety is at the core of MoDOT's safety culture. It is a driving force in all maintenance and construction work. It even has a special week dedicated to it. Staying safe in work zones is a partnership the department shares with the driving public. This partnership is growing stronger. For the past four years, fatalities in work zones have seen a steady decline. For the third year in a row, we have experienced no fatalities during the first quarter. Crashes and injuries have also dropped. A commitment to keeping our customers and ourselves safe is demonstrated by MoDOT providing advanced warning to motorists about any stopped traffic or slow moving operations. Enhancements including bigger signs, brighter vehicle lights and alerts to approaching motorists have all played an important role in this decline. But in the end, nothing can replace the act of simply paying attention.

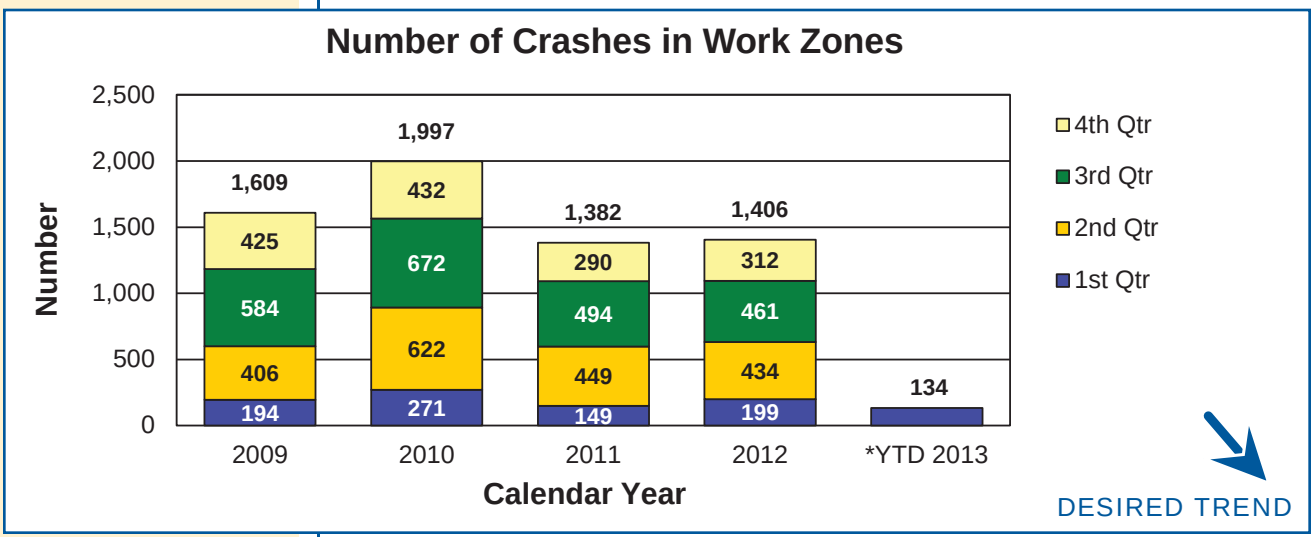


***2013 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures for the first quarter of 2013 will only illustrate data derived from TMS. Second quarter 2013 data is unavailable through the MSHP radio reports.**

KEEP CUSTOMERS AND OURSELVES SAFE







***2012 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. The first quarter 2013 data is unavailable through the MSHP radio reports.**

Percent of safety belt/passenger vehicle restraint use-1d

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Bill Whitfield,
Highway Safety Program Administrator

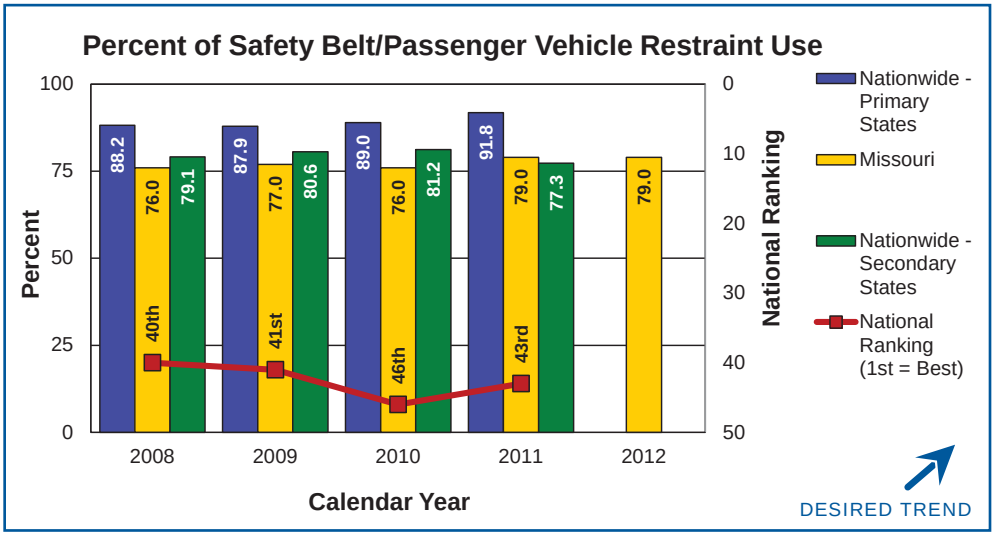
PURPOSE OF THE MEASURE:
This measure tracks annual trends in safety belt use in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan, which is required annually by the National Highway Traffic Safety Administration. In addition, this data supports Missouri's Blueprint to Save More Lives that identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

MEASUREMENT AND DATA COLLECTION:
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey collects data from locations representing 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines.

Safety belts save lives. But getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports both approaches, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands by supporting grass-roots efforts that enact primary ordinances within their city limits.

Safety belt use in Missouri remained at 79 percent in 2012. The national average for safety belt use in 2012 was 86 percent. Missouri's national ranking rose to 43.

Despite Missouri's consistent safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of use for those states with a primary law. States that have a secondary law continue to fall down the list in the national rankings, overtaken by those with a primary law.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

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 and serious injury crashes each year. MoDOT uses the information to target educational, enforcement and improvement of safety feature efforts.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. The measure reports the number of CMVs involved in crashes in which one or more people are injured and those in which one or more people die as a result of the crash. Preliminary results for the current year are reported quarterly.

KEEP CUSTOMERS AND OURSELVES SAFE

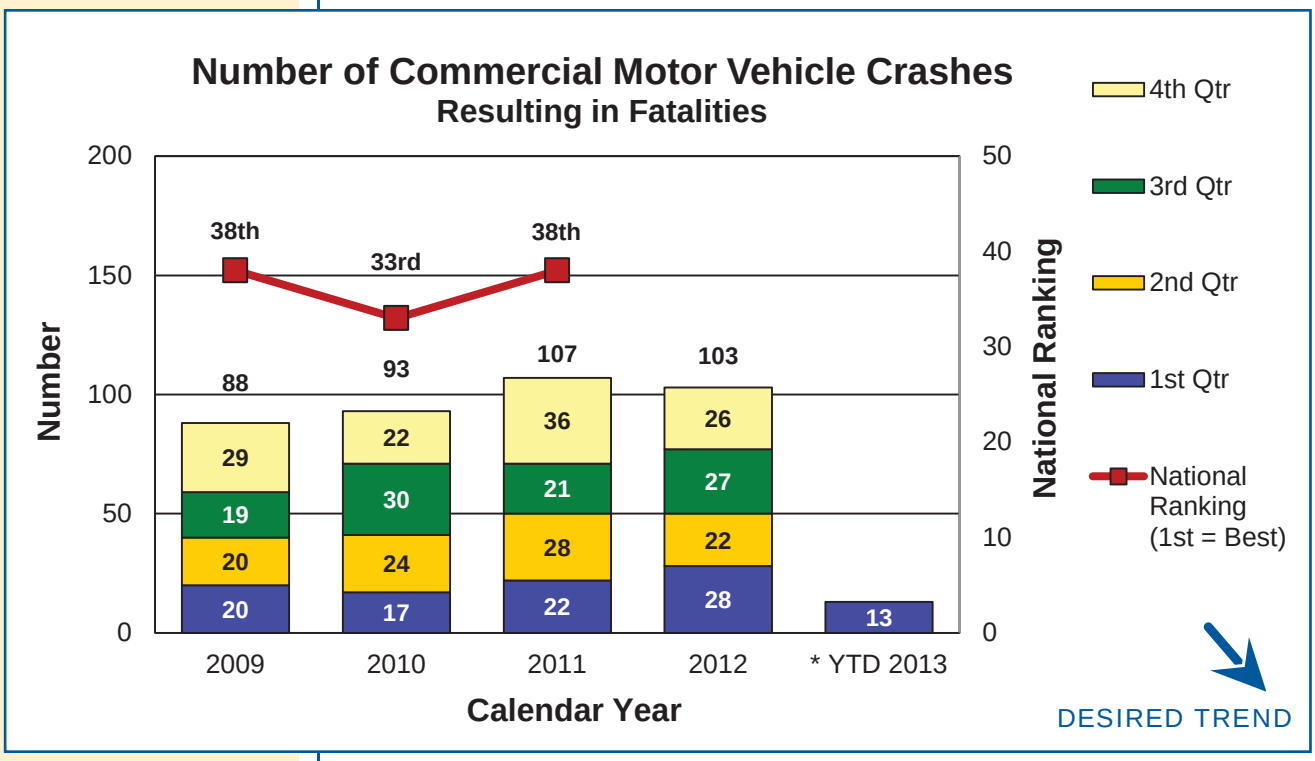
Number of commercial motor vehicle crashes resulting in fatalities and serious injuries-1e

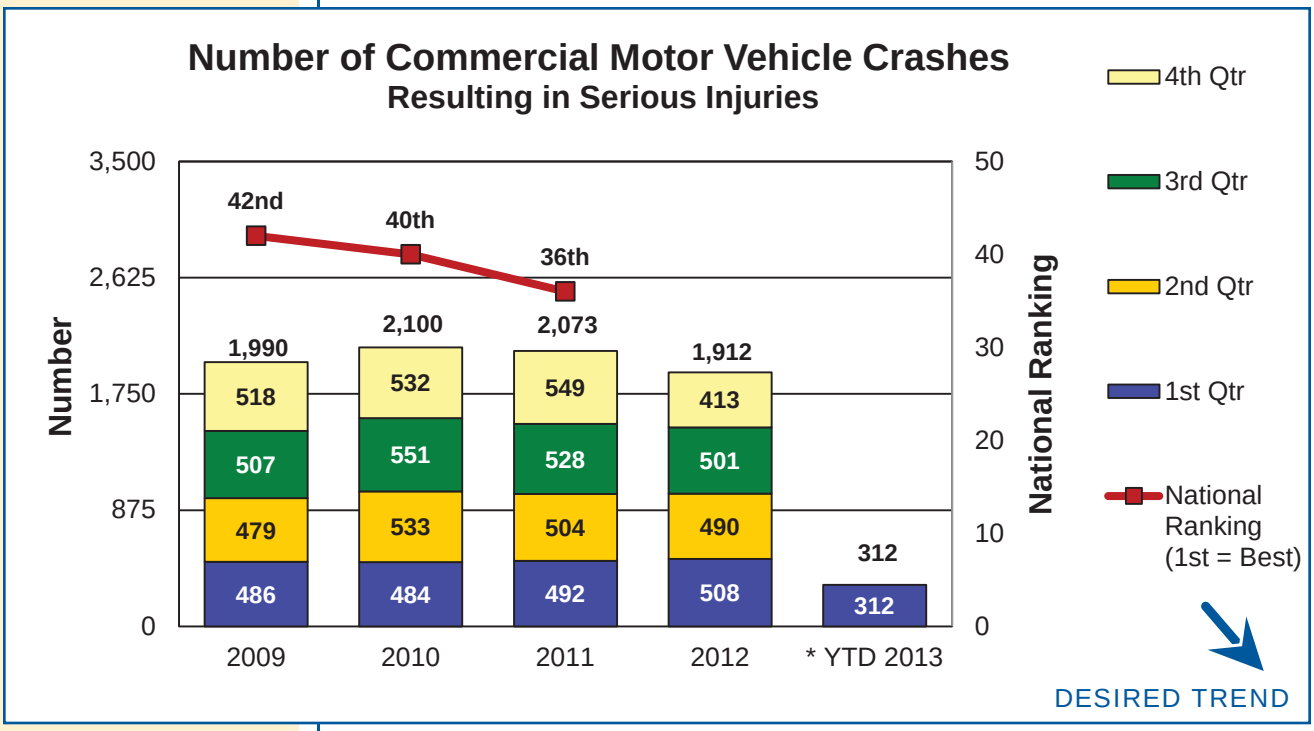
Commercial Motor Vehicles are the lifeblood our economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol, MoDOT does everything in its power to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and injuries, the department can not only target educational and enforcement efforts, but also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

These efforts are making a difference. The number of fatal crashes reported through the first quarter of 2013 is 13. This is 15 fewer than reported for this same period in 2012, a 53.6 decrease. Between 2009 and 2012, fatal crashes involving a CMV increased by 17 percent.

The number of injury crashes reported through the first quarter of 2013 is 312. This is 196 fewer than reported for this same period in 2012, a decrease of 38.6 percent. Between 2009 and 2012, CMV injury crashes decreased by 3.9 percent.

KEEP CUSTOMERS AND OURSELVES SAFE





***YTD 2013 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures for the first quarter of 2013 will only illustrate data derived from TMS.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

MEASUREMENT DRIVER:
Roberta Jacobson,
Claims Administration Manager

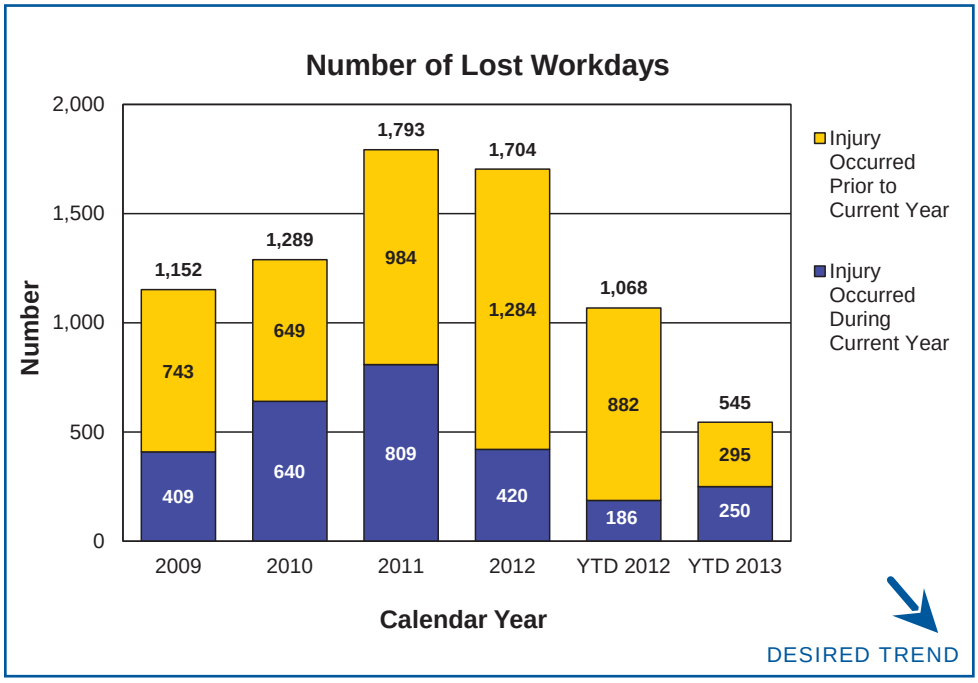
PURPOSE OF THE MEASURE:
This measure tracks the actual number of days employees cannot work due to work-related injuries.

MEASUREMENT AND DATA COLLECTION:
The data is collected from Riskmaster, the department's risk management claims administration software.

Number of lost workdays-1f

The impact of work-related injuries cannot be underestimated. Employees injured at work not only affect the department but can disrupt the personal lives of MoDOT employees and their families. Measuring lost workdays shows more than a number on a chart. These are people whose lives can be changed by a split second of inattention or poor preparation. Watching this number fall over the years shows us that something is going right. Through the first half of 2013, the total number of lost workdays has dropped nearly 49 percent from the same period in 2012. Two motor vehicle incidents caused by a third party accounted for 30 percent of the lost workdays. These occurred in the Southeast District. The Kansas City, St. Louis and Southeast Districts each incurred an injury in which the employee was struck by MoDOT equipment or materials. These accounted for 24 percent of the lost workdays. Another 10 percent of the lost workdays were attributable to one incident in the Northeast District involving an employee exiting MoDOT equipment.

Employees are paying attention. They are wearing proper safety gear and taking proper precautions before engaging in a safety-sensitive task. The drop in this number is more than a statistic. It means more people are going home safe.



RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

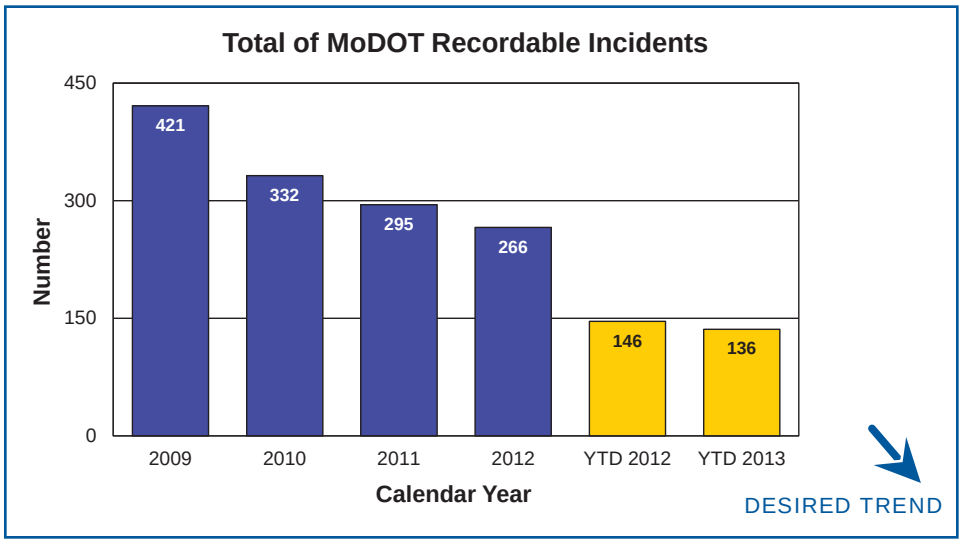
MEASUREMENT DRIVER:
Jeff Padgett,
Risk and Benefits Management Director

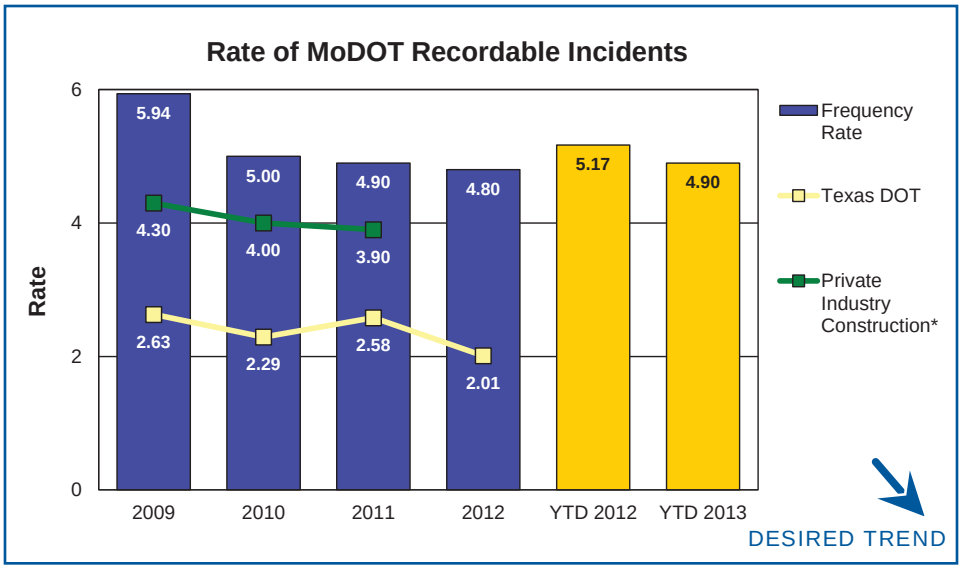
PURPOSE OF THE MEASURE:
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers.

MEASUREMENT AND DATA COLLECTION:
The calculation for incidence rate is the number of recordable 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). MoDOT defines a recordable incident as a work-related injury or illness that results in death, days away from work or medical treatment resulting in cost to the department. The injury data is collected from Riskmaster, the department's risk management claims administration software. The number of hours worked is taken from MoDOT's payroll data.

Total and rate of MoDOT recordable incidents-1g

No priority stands higher than safety. Getting home safe is a responsibility every individual employee shares. MoDOT's dedication to employee safety is evident in the continued decline of recordable incidents. To reinforce this value, the "Safety Begins with Me" program was launched this year reminding all employees that safety is a personal responsibility. The number and rate of recordable incidents showed a slight decrease over last year's totals. Leading causes of incidents during this calendar year-to-date are: strains (lifting or twisting) 24 percent, slips, trips and falls 17 percent, striking against and caught in, under or between 13 percent each.





***Private Industry Construction category data from the OSHA website is not available for 2012.**

RESULT DRIVER:
Eileen Rackers,
State Traffic and Highway Safety Engineer

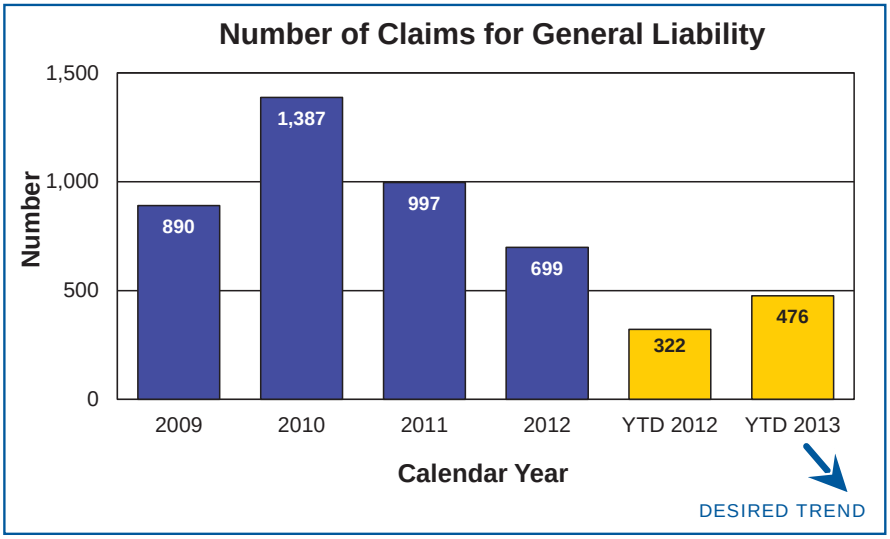
MEASUREMENT DRIVER:
Ashley Halford,
Claims Administration Manager

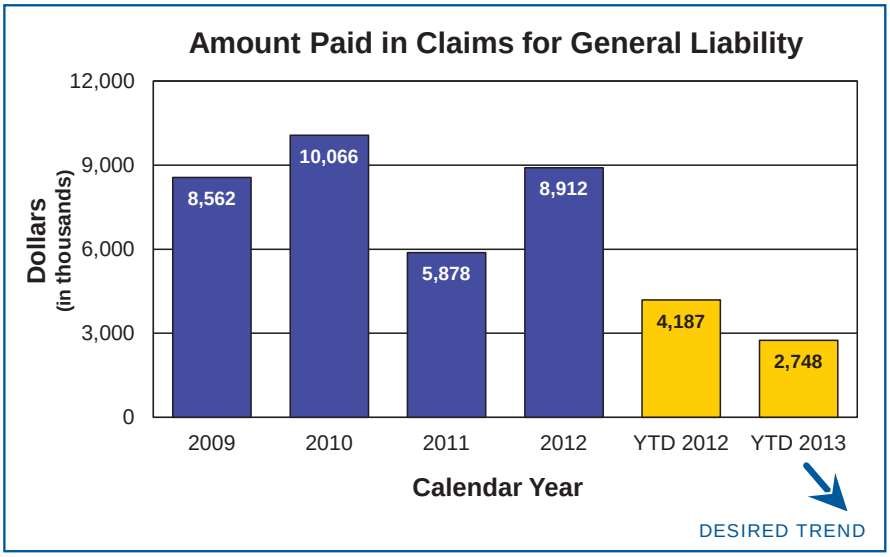
PURPOSE OF THE MEASURE:
This measure tracks the number of general liability claims filed and amount paid.

MEASUREMENT AND DATA COLLECTION:
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. Claims data is collected from Riskmaster, the department's risk management claims administration software.

General liability claims and costs-1h

Keeping ourselves and the public safe is MoDOT's top priority. Controlling damage to vehicles and reducing personal injury in work zones, right-of-way and other areas under department control helps accomplish this goal. Compared to the second quarter of 2012, there was an increase of 48 percent in the number of claims attributed to payments made for damage caused by chip seal operations and pavement defects. During the same time frame, there was a decrease of 34 percent in the amount paid due to fewer litigated claims being adjudicated during the quarter. This quarter payments were made on 280 claims totaling $1,073,018. Three settled claims account for 61 percent, or $657,704 of the payments. All three claims were a result of alleged design defects with the roadway causing the vehicles to lose control and crash resulting in injuries to the drivers.





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KEEP ROADS AND BRIDGES IN GOOD CONDITION

Dennis Heckman, State Bridge Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With more than 33,000 miles of highway and more than 10,000 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri's roads and bridges in good condition.

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's major highways.

MEASUREMENT AND DATA COLLECTION:
Missouri's major highway system contains the state's busiest highways, including interstates and most U.S. routes. It also includes busy routes in urban areas, particularly where vehicles travel between business districts and residential areas. There are about 5,500 miles total on the major highway system, and the condition of these roadways is determined using a variety of measures. While it can be difficult to compare one state's roadways to another state's, MoDOT uses Georgia as a comparable, as it has almost the same amount of major highways on its system and bases its evaluation on the smoothness of the roadways. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

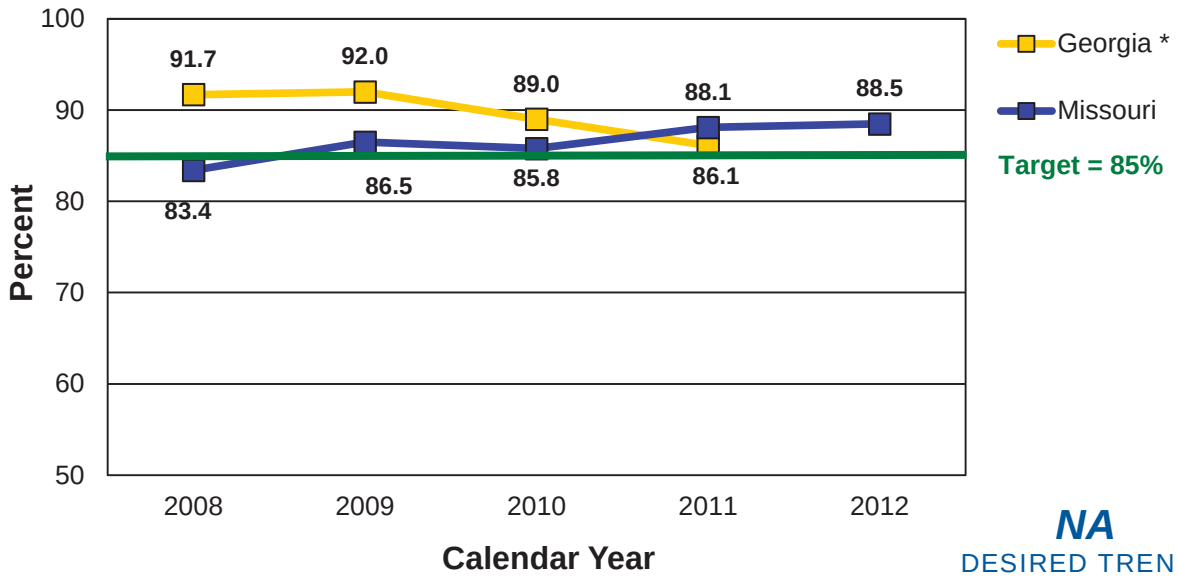
Percent of major highways in good condition-2a

In 2004, MoDOT started a major road improvement program called the Smooth Roads Initiative. The program improved 2,200 miles of Missouri's major routes, bringing them from 47 percent to 74 percent in good condition. Another program in 2007 brought 85 percent of Missouri's major routes to good condition.

Currently more than 88 percent of major highways are rated in good condition, and over time, all 5,500 miles will benefit from improved safety features such as improving shoulders, wider stripes, and brighter signing.

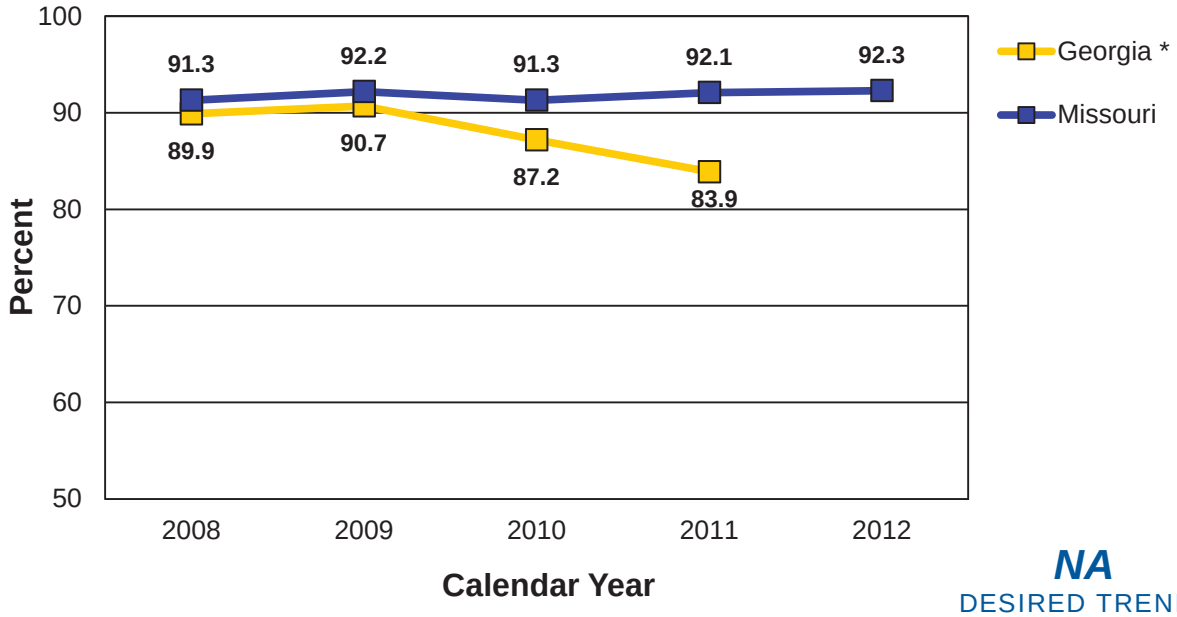
KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of Major Highways in Good Condition



NA
DESIRED TREND

Percent of Interstate Highways in Good Condition



NA
DESIRED TREND

***Source data for Georgia comes from FHWA highway statistics. Data for 2012 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.**

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
Brian Reagan,
Transportation System Analysis Engineer

PURPOSE OF THE MEASURE:
This measure tracks the condition of Missouri's minor highways.

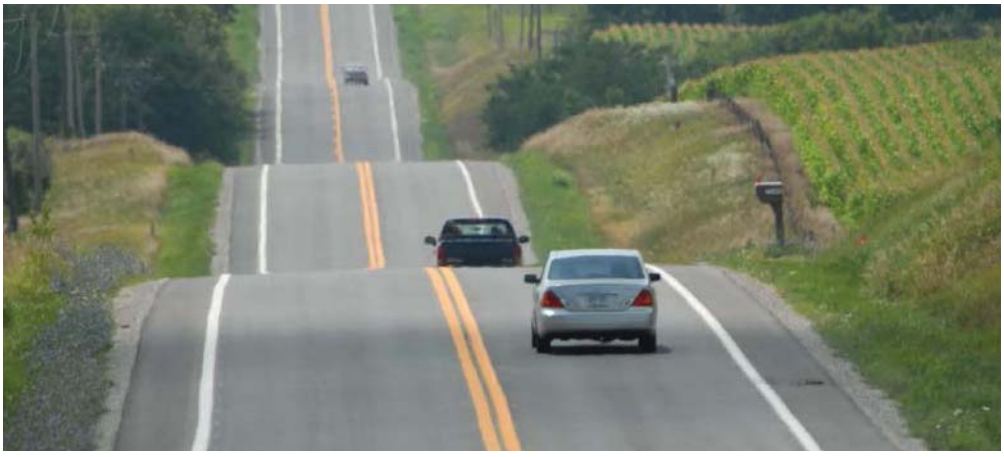
MEASUREMENT AND DATA COLLECTION:
Missouri's minor highway system consists of its less-traveled state highways, including those routes that mainly serve local transportation needs. They include most lettered routes. There are approximately 28,200 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures. While it can be difficult to compare one state's roadways to another state's, MoDOT uses Georgia as a comparable, as it has a similar number of minor highways on its system and has the highest percentage of routes in good condition. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

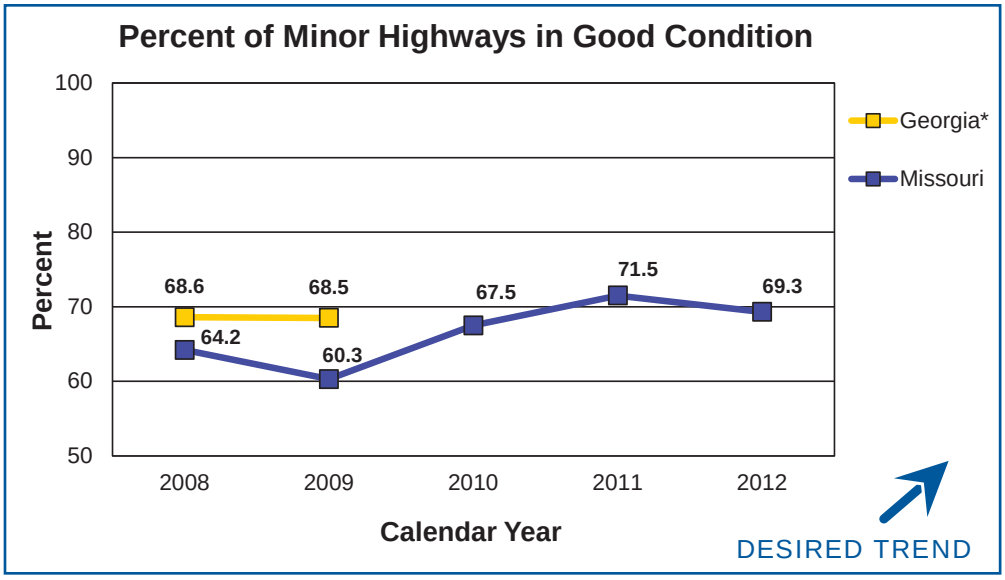
KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of minor highways in good condition-2b

In 2004, MoDOT began an initiative that focused on improving major highways. As a result, less time and funding were spent on minor roads, and the percentage of minor roads in good condition fell from 71 percent in 2005 to 60 percent in 2009. After MoDOT made headway improving major highways, it targeted its focus on minor routes and brought 71 percent back to good condition.

Currently, 69 percent of Missouri's minor roads are in good condition, which is a slight decrease from 2011.





***Source data for Georgia comes from FHWA highway statistics. Data for 2010 is not available at the time of publication. Data is based on a combination of pavement smoothness as submitted as part of the Highway Performance Monitoring System.**

MAP-21

Condition of State Bridges-2c

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig, Structural Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks progress toward improving the condition of Missouri's bridges.

MEASUREMENT AND DATA COLLECTION:
This measure is updated in April based on MoDOT inspections conducted the prior year. Data is presented for all state bridges and major bridges. Major bridges are typically those that cross large rivers and lakes and are longer than 1,000 feet. Of the 10,364 bridges on state highways, 211 are major.

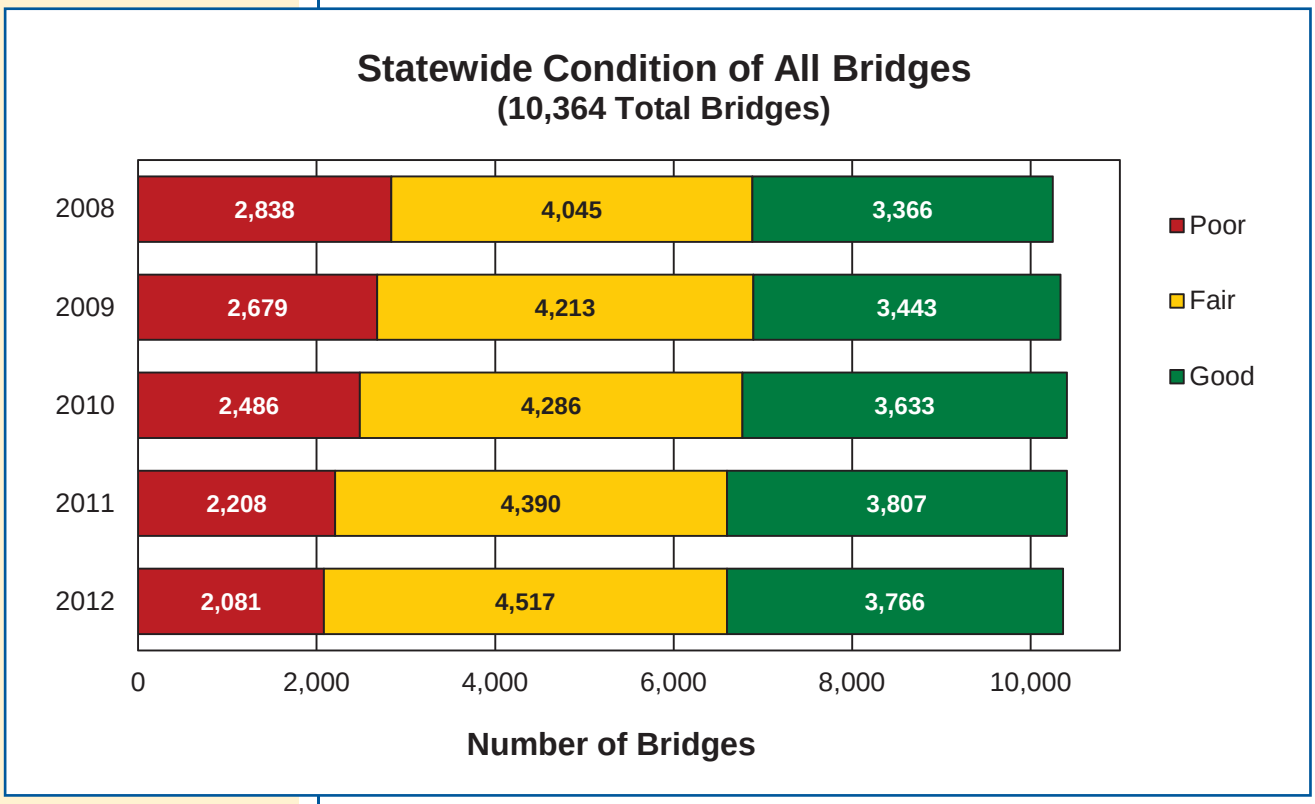
Bridges are categorized as being in good, fair or poor condition. Good means no significant condition-related problems exist. Fair indicates moderate problems that may require minor rehabilitation or maintenance to return the structure to good condition.

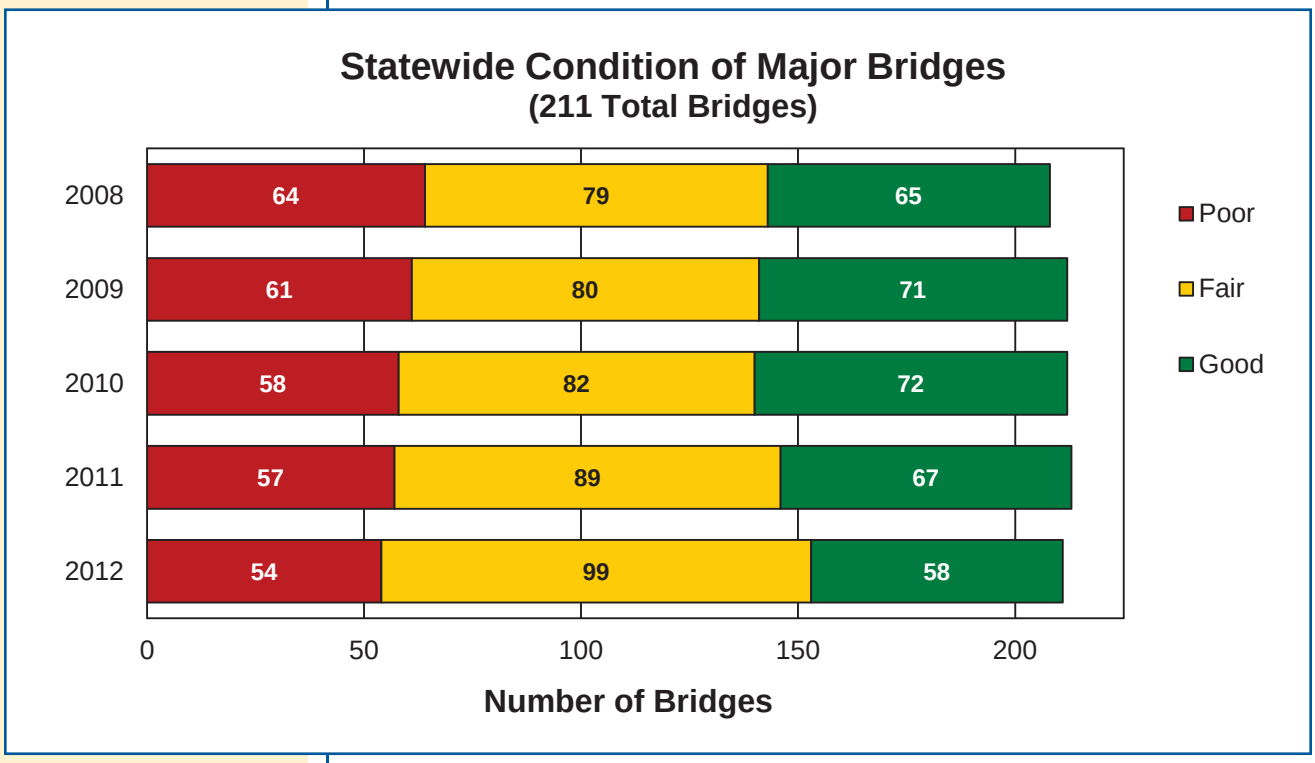
The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Statewide, bridge conditions have been steadily improving over the last five years with a significant drop in the number of structures in the poor category. At the same time, the number of structures in the fair and good categories has been increasing. The improvement in this measure has been heavily impacted by the Safe & Sound program but has also been significantly impacted by other bridge work in the Statewide Transportation Improvement Program.

For major bridges, the number of structures in the poor category has been dropping over the last five years because of a significant focus on these structures in the STIP. At the same time, the number of structures in the good category has also been going down, resulting in an increasing number of major bridges rated in fair condition.

Currently, 2,081 (54 major) structures are in poor condition, 4,517 (99 major) structures are fair and 3,766 (58 major) structures are good. With static transportation funding and increasing costs, MoDOT's ability to improve the condition of bridges in Missouri is unlikely.

KEEP ROADS AND BRIDGES IN GOOD CONDITION





RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig, Structural Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks the percent of structurally deficient deck area for bridges that are part of the National Highway System. Moving Ahead for Progress in the 21st Century, the federal surface transportation act, requires states to track the SD deck area with a national performance goal of this being less than 10 percent.

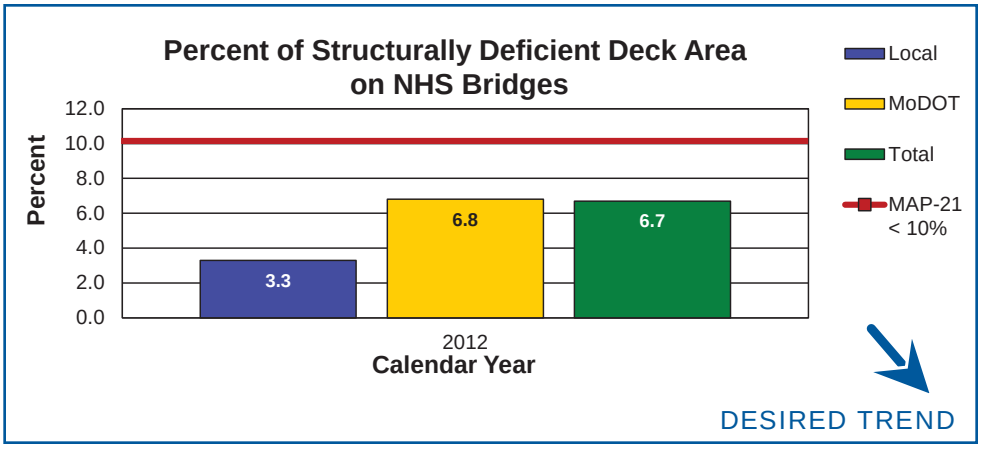
MEASUREMENT AND DATA COLLECTION:
The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight type facilities and some locally owned roadways. Historically, SD consists of bridges that are in bad condition or have insufficient load capacity when compared to modern design standards. With MAP-21, there are some proposed adjustments in how SD is determined and this measure has been created based on these proposed adjustments.

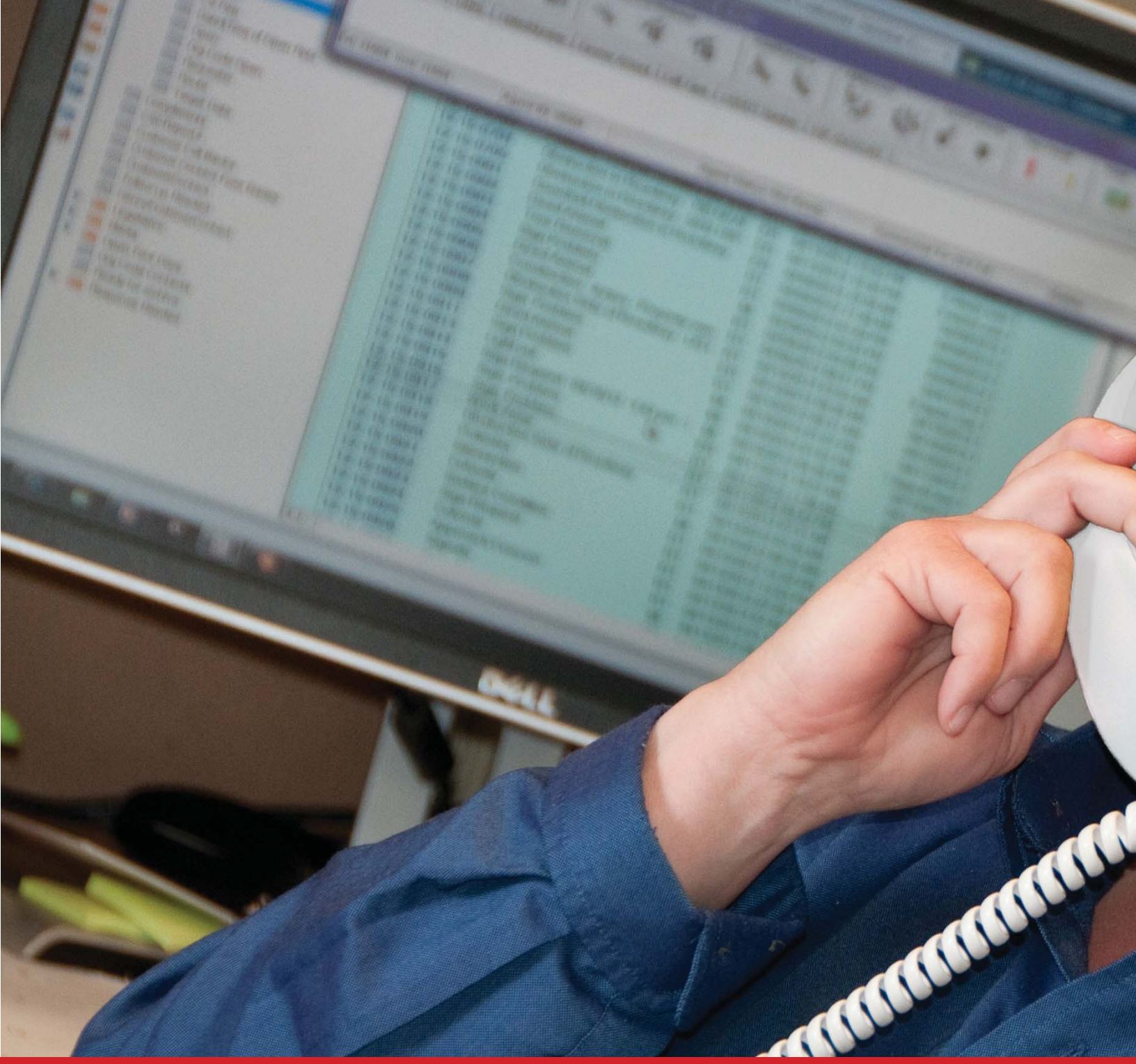
KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

Percent of structurally deficient deck area on National Highway System-2d

The public has indicated keeping Missouri's existing roads and bridges in good condition should be one of the state's highest priorities. MAP-21 set a national performance goal to have the SD deck area of NHS bridges be less than 10 percent. The local system has 144 structures on the NHS with five being SD. The MoDOT system has 3,591 NHS structures, 153 of which are SD. MoDOT currently meets the national performance goal with the total at 6.7 percent. This measure will be highly sensitive to major bridges with one structure having the ability to impact this measure +/-0.5 percent. With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.





PROVIDE OUTSTANDING CUSTOMER SERVICE

Dan Niec, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Tammy Wallace,
Senior Customer Relations Specialist

PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

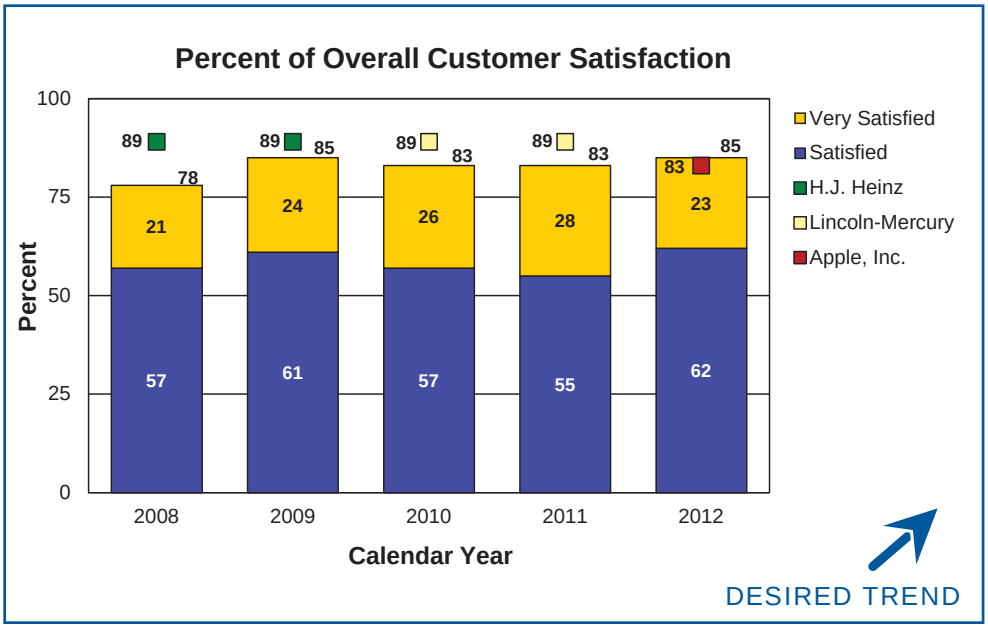
MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians. Data compiled by the American Customer Satisfaction Index in 2012 shows Apple, Inc. and four other organizations having the highest customer satisfaction rate – 83 percent – out of the 200 companies and government agencies the ACSI scores.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-3a

Customer feedback is critical to MoDOT's success. Their input helps the department stay on course. Last year, 85 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing. That number is tied for a record and is actually higher than the current year's benchmark company.

The reason for this continued high level of satisfaction is MoDOT's commitment to improving roads and bridges, finishing projects on time and within budget, providing timely, accurate and understandable information, decreasing highway fatalities, and operating in an open and transparent manner.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Holly Dentner,
Senior Customer Relations Specialist

PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows how effectively MoDOT conveys its expertise to the traveling public.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

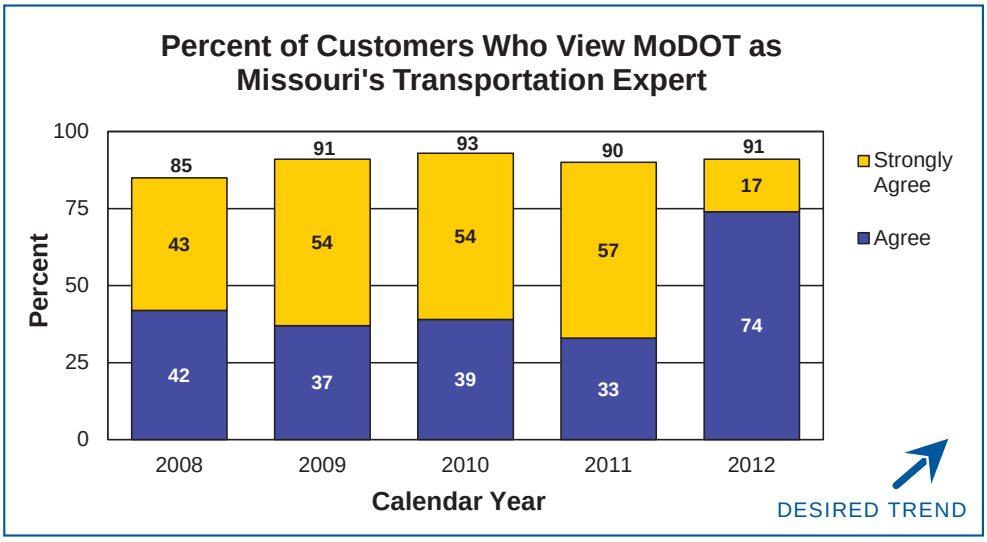
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who view MoDOT as Missouri's transportation expert-3b

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the front-runner – representing the best transportation options for Missouri and partnering with state and national organizations and entities to deliver a strong transportation system.

The most recent survey from 2012 shows the majority of customers perceive the department as Missouri's transportation expert. Ninety-one percent of those surveyed agreed or strongly agreed MoDOT serves in this role. While MoDOT has maintained a similar status over the last few years, it must be noted that in 2012 the ratio of "strongly agree" and "agree" changed significantly. From 2009 to 2011, more than 50 percent of respondents strongly agreed MoDOT served as the state's transportation expert. That shifted in 2012, with only 17 percent of respondents "strongly" agreeing. Instead, the majority of respondents, 74 percent, simply agreed to MoDOT's position as a transportation expert.

The department continues to work on improving partnerships with all Missourians, including local entities, legislators and other elected officials, and transportation-related groups and organizations.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Customer Relations Manager

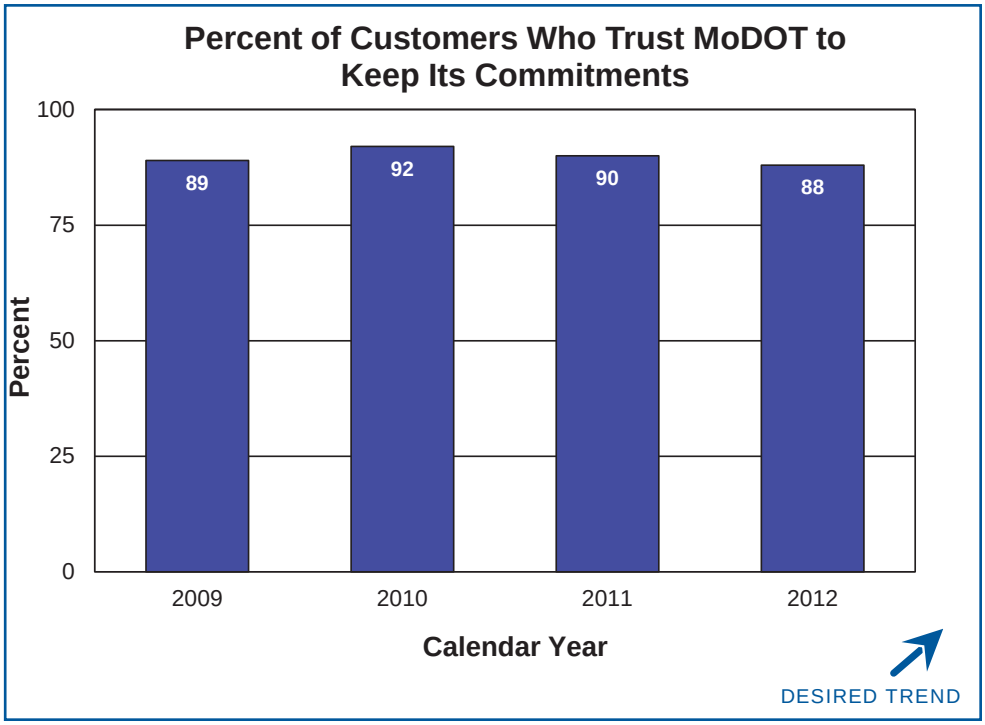
PURPOSE OF THE MEASURE:
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of customers who trust MoDOT to keep its commitments to the public-3c

Gaining and keeping the public's trust is key to MoDOT's overall success. We want Missourians to know the department is taking care of Missouri's transportation system in the best manner possible and to trust MoDOT as transportation experts. This annual measure tracks the percent of customers who say they trust MoDOT to keep its commitments to the public. The survey gives the department "concrete" data showing MoDOT has hit the mark or needs to work harder. High numbers mean the department is doing a good job and has earned the public's trust. Since 2009, survey results have all hovered in the 88 to 92 percent range. The latest information shows that 88 percent of Missourians trust MoDOT to keep its commitments.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Marie Elliott,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information about road projects, highway conditions and work zones they need and use.

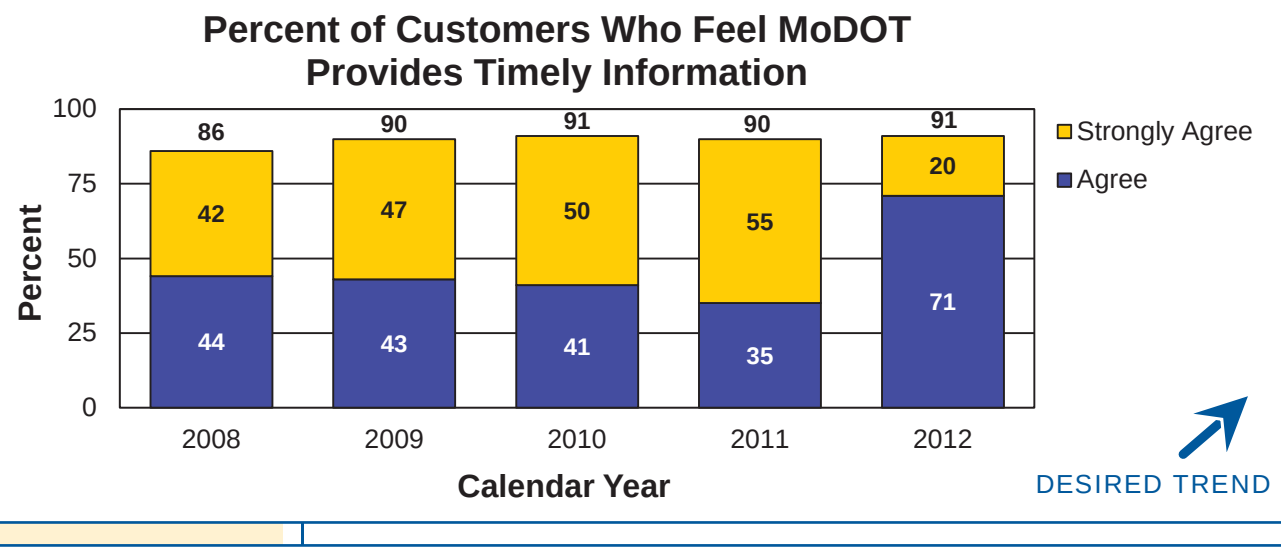
MEASUREMENT AND DATA COLLECTION:
Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians.

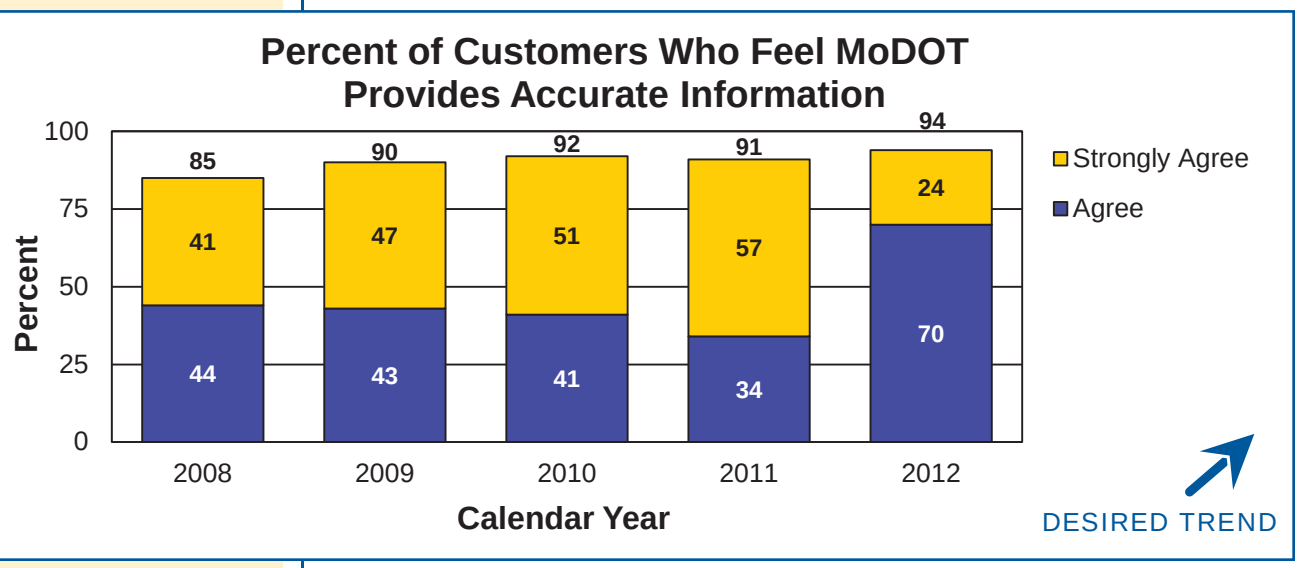
PROVIDE OUTSTANDING CUSTOMER SERVICE

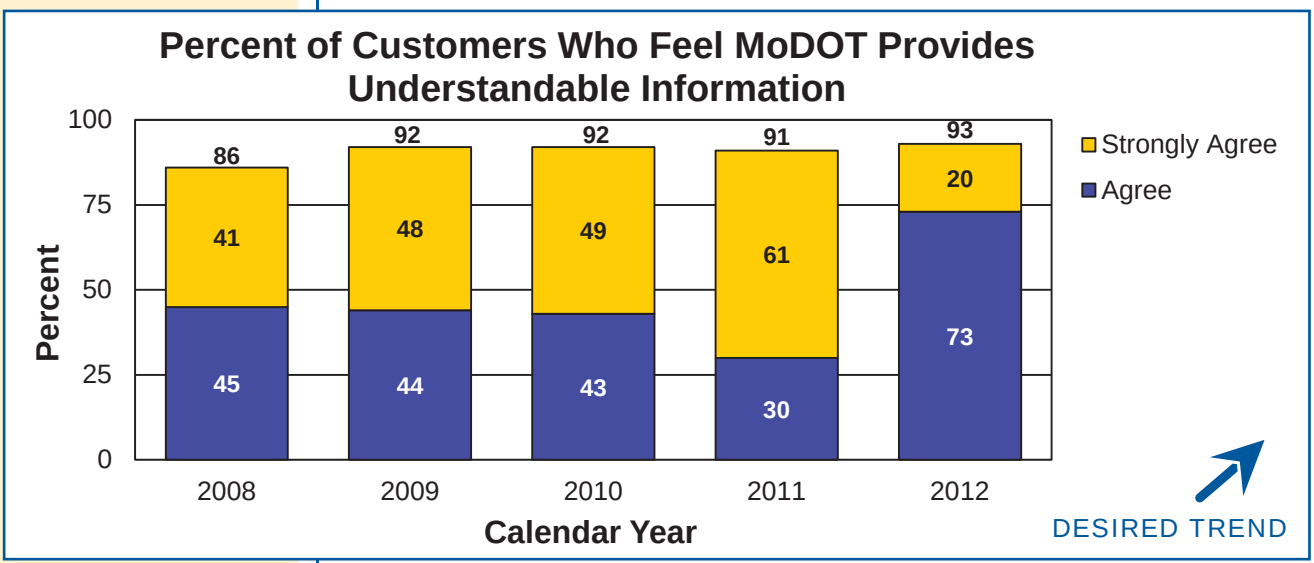
Percent of customers who feel MoDOT provides timely, accurate and understandable information-3d

Just like well-maintained roads and bridges, information is one of MoDOT's deliverables. The citizens of Missouri have come to expect timely, accurate and understandable information from their department of transportation. Whether it's a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently topping 90 percent agreement for the past four years, this measure shows that the department meets the high expectations of our citizens.

PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Eric Schroeter, Assistant 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 sent to users of projects completed and opened to traffic within the previous year. The districts identify 21 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 include 500 addresses per project area.

PROVIDE OUTSTANDING CUSTOMER SERVICE

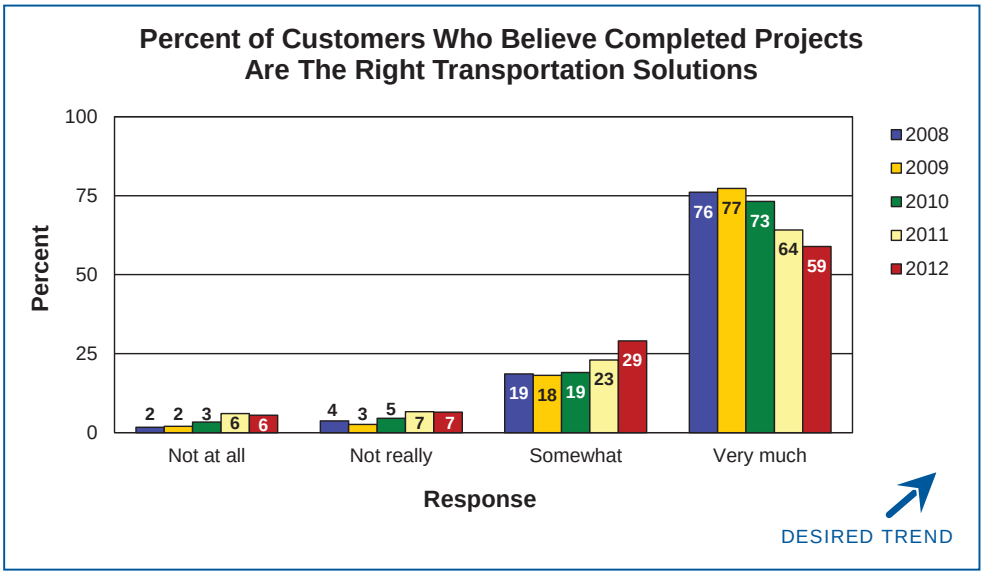
Percent of customers who believe completed projects are the right transportation solutions-3e

One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people begin driving daily on the project. This year's survey results continue to show most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution.

The majority of respondents thought that the project made the roadway:

- safer (86.3 percent),
- more convenient (84.0 percent),
- less congested (80.1 percent),
- easier to travel (85.0 percent),
- better marked (79.8 percent), and
- was the right transportation solution (88.0 percent).

As part of the questionnaire, each respondent also had the opportunity to provide comments about why his/her local project was – or was not – the right transportation solution. Each comment provided has been shared with the districts for its evaluation and guidance for future projects.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Jennifer Benefield,
Customer Relations Manager

PURPOSE OF THE MEASURE:
This measure shows how satisfied customers who contact MoDOT are with the politeness, clarity and responsiveness they receive.

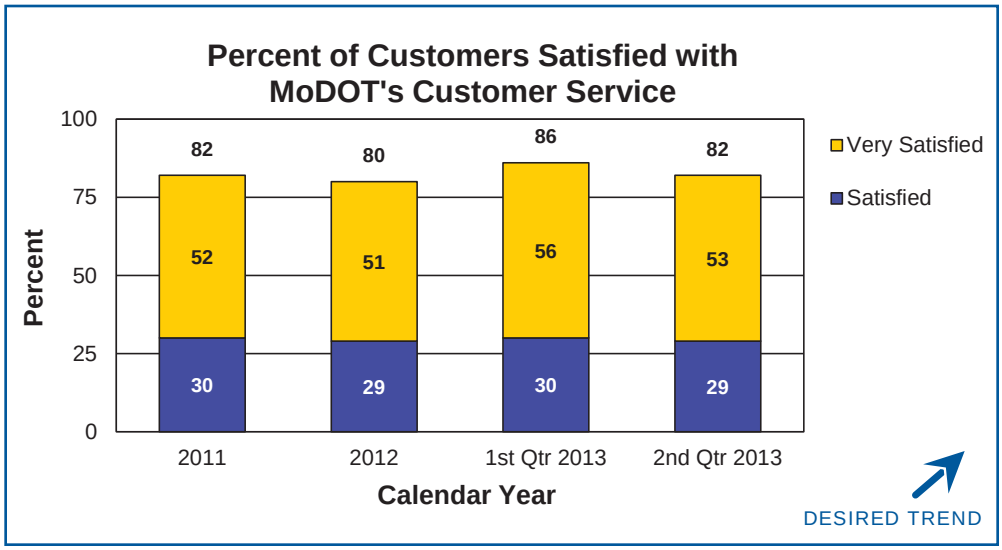
MEASUREMENT AND DATA COLLECTION:
The data for this measure is obtained from a monthly telephone survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged in the customer service database. Survey participants are asked to respond on a strongly agree to strongly disagree scale as to how politely they were treated and how quickly and clearly MoDOT responded to and answered their question or concern. A fourth question asks how satisfied they were overall. As a comparative to customer perceptions, the actual average time to complete requests logged into the customer service database is also reported. Requests that require more than 30 days to complete are removed to prevent skewing the overall results.

PROVIDE OUTSTANDING CUSTOMER SERVICE

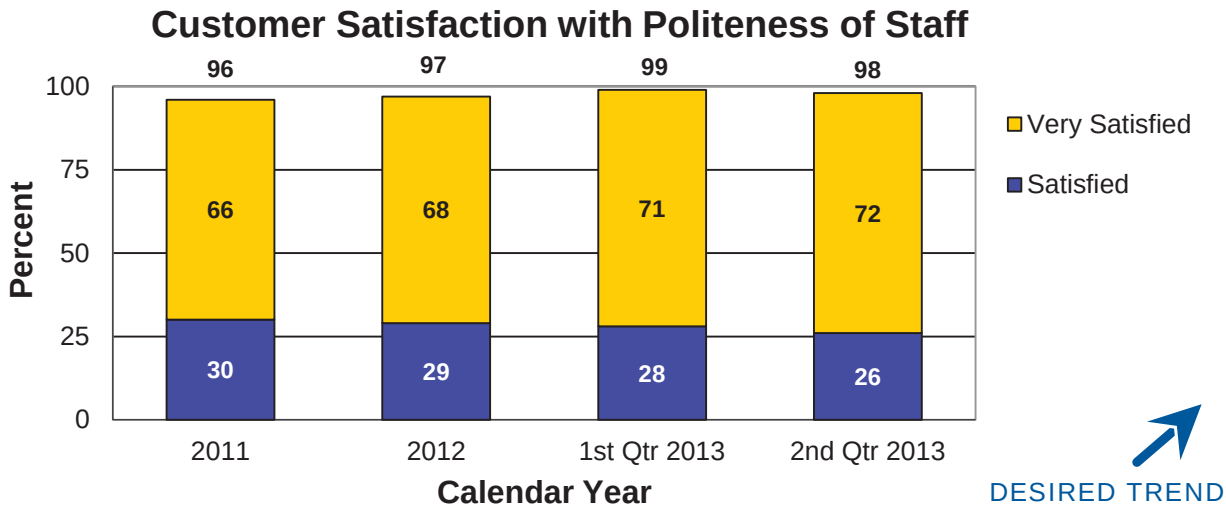
Percent of customers satisfied with MoDOT's customer service – 3f

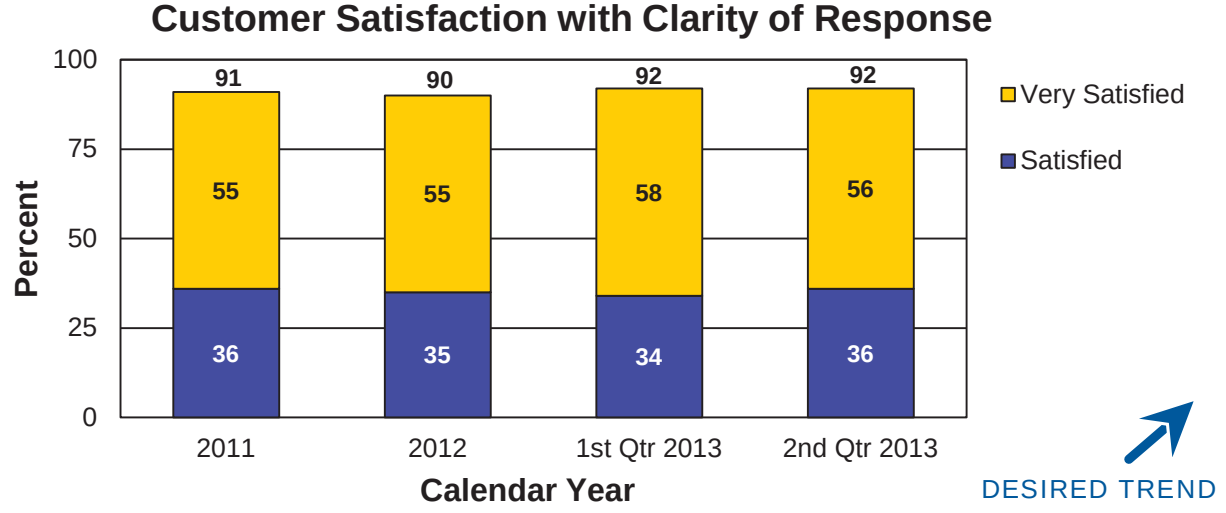
MoDOT actively seeks feedback from the people it serves. In 2012, MoDOT created a statewide "bucket" call system and enhanced its online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach to provide outstanding customer service. Since implementation, customer perceptions about MoDOT's politeness, responsiveness and clarity all increased, resulting in an overall increase in customer satisfaction.

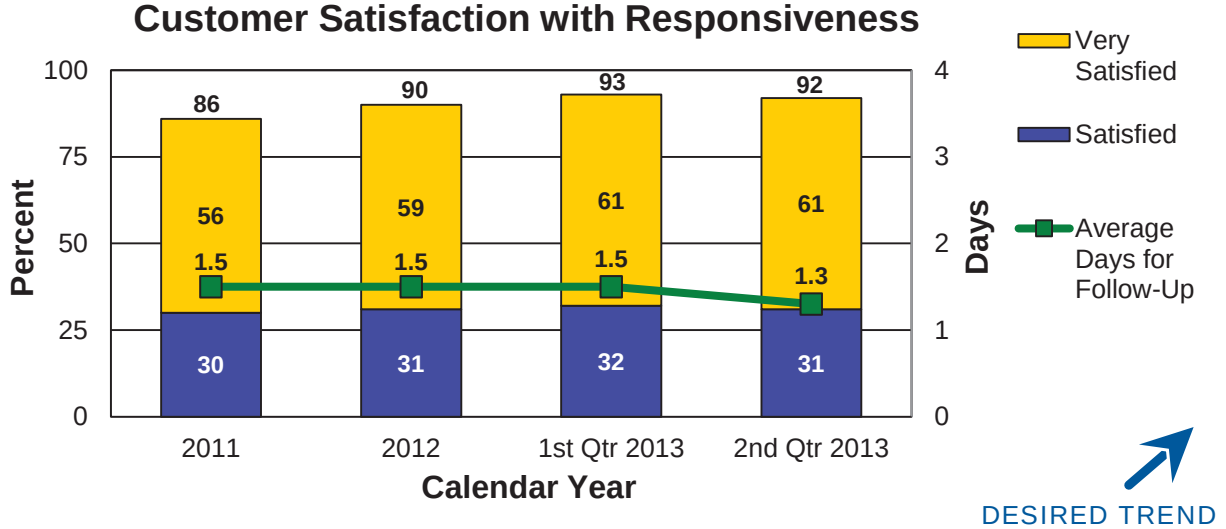
In the second quarter of calendar year 2013, 82 percent of customers surveyed indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern. Politeness scored 98 percent with customers, 92 percent felt they received a clear, understandable answer and 92 percent were satisfied or very satisfied with the promptness of the response they received. All four measures exceed the previous year's totals. The average time to complete customer requests during second quarter 2013 is 1.3 days. The turn-around time for completing requests remains steady, showing a dedicated effort to provide timely customer service.



PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
DeAnne Rickabaugh,
Customer Relations Coordinator

PURPOSE OF THE MEASURE:
This measure tracks how MoDOT customers receive and exchange information with the agency.

MEASUREMENT AND DATA COLLECTION:
MoDOT gathers information for this measure from a variety of sources. These include the annual MoDOT Report Card survey, Google Analytics to measure Web traffic and social media analytics.

PROVIDE OUTSTANDING CUSTOMER SERVICE

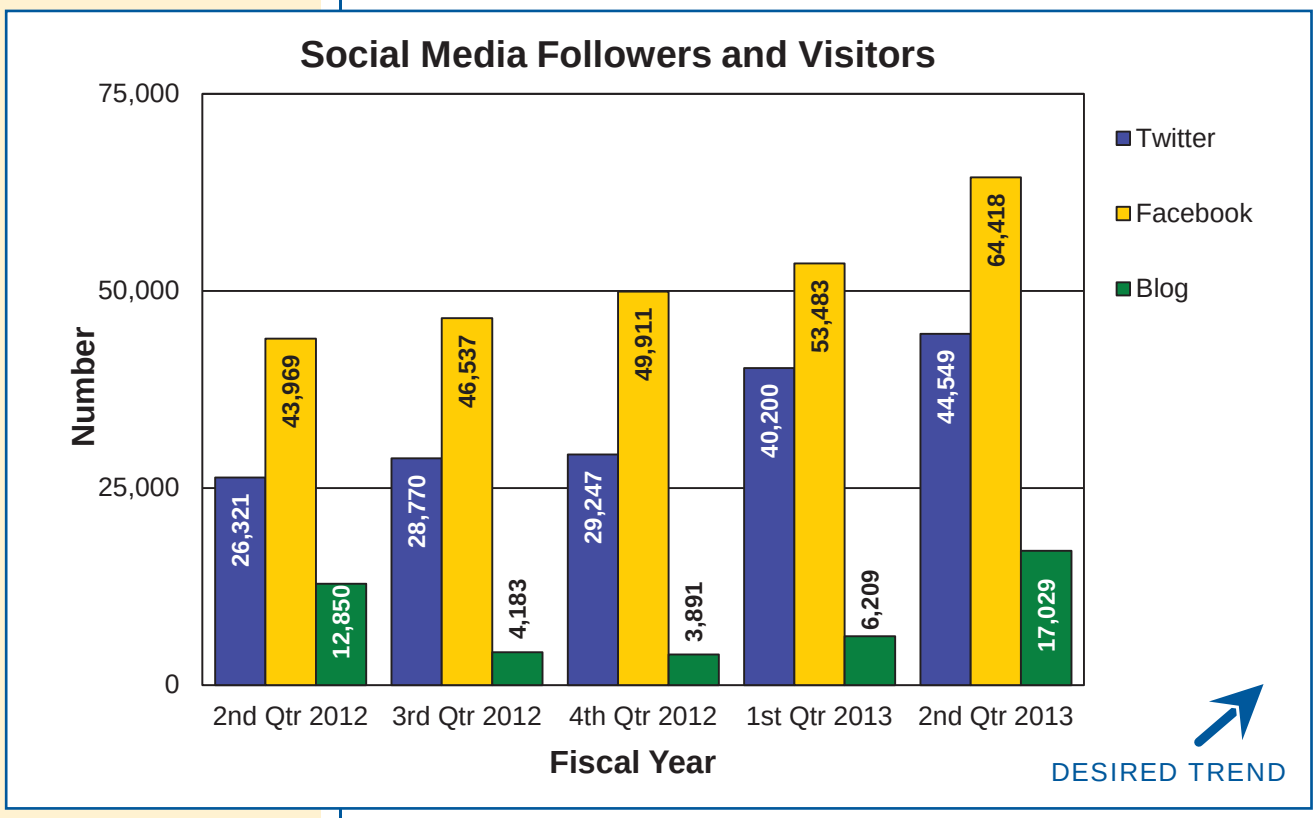
Percent of customer communication engagement-3g

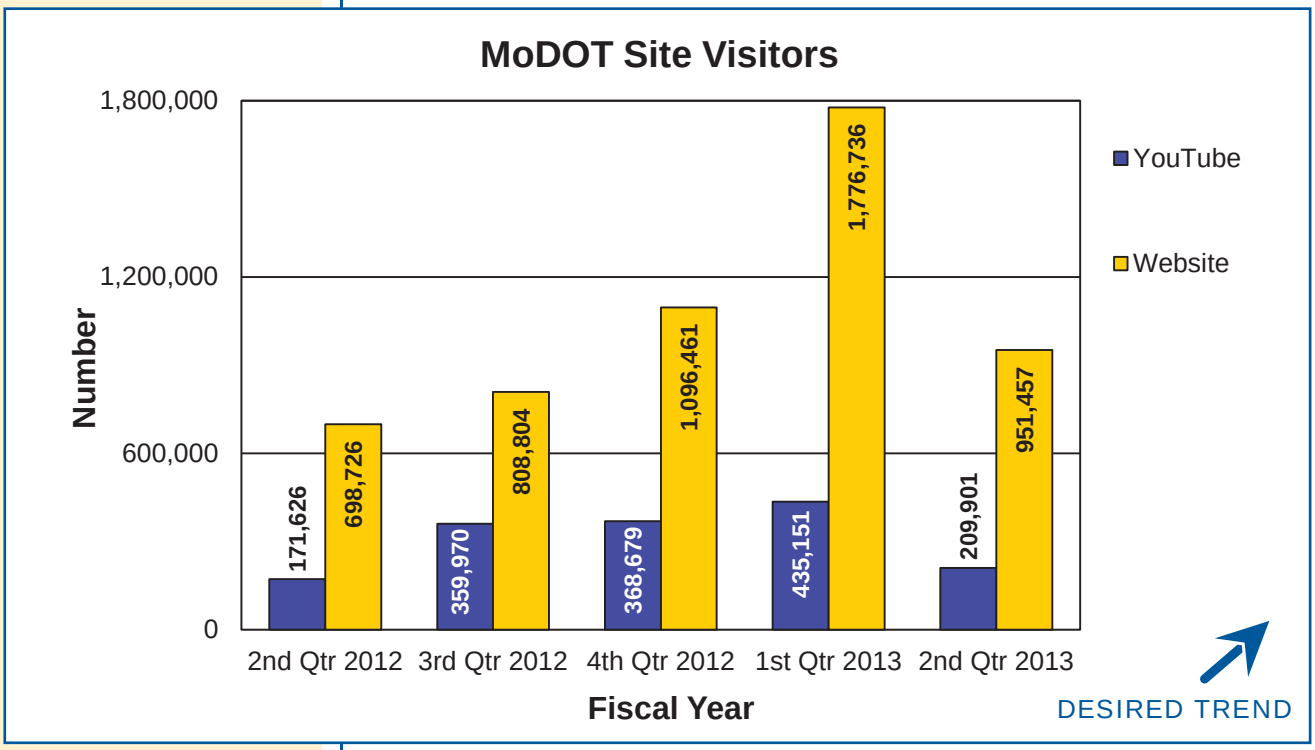
Good organizations share information with the people they serve. The best, most trusted organizations engage customers in conversation. It is easier these days for MoDOT to interact with its customers through Internet-based social media networking websites and applications. However, as platforms for storytelling and accountability, print, television and radio continue their vital information-sharing service.

MoDOT's social media accounts continue to attract followers. Recent increases in MoDOT's website visitors and Facebook and Twitter followers can be attributed to storm-related messaging in the first quarter and Save MO Lives Facebook contests. Social media managers statewide continue to seek ways to attract and engage customers.

The upcoming MoDOT Report Card survey will collect customers' self-reported measure of engagement with MoDOT through traditional and new media.

PROVIDE OUTSTANDING CUSTOMER SERVICE





RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Kelly Backues,
Senior Organizational Performance Analyst

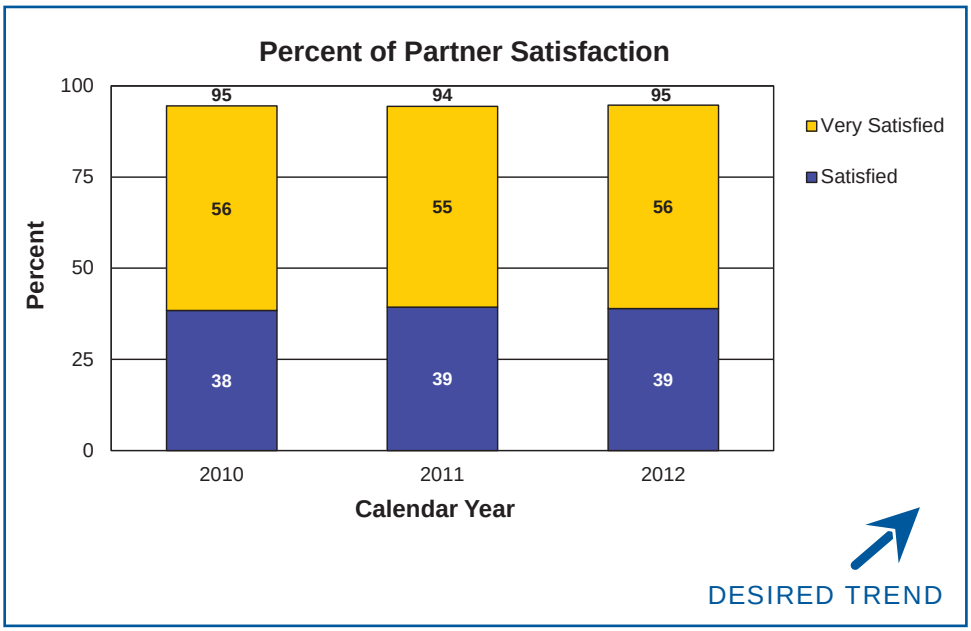
PURPOSE OF THE MEASURE:
This measure tracks MoDOT's progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

MEASUREMENT AND DATA COLLECTION:
Customer Relations, working with an independent research and survey firm, conducts an annual survey each January to collect satisfaction data from MoDOT's 11 partner groups. Motor Carrier Services conducts a separate partner survey. State legislators are surveyed separately later in the year. The survey collects data from the previous calendar year and is updated annually in April. The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, legislators, local public entities, minority and women-owned construction and consultant enterprises, disadvantaged business enterprises, motor carrier services, multimodal, transportation planning and vendors.

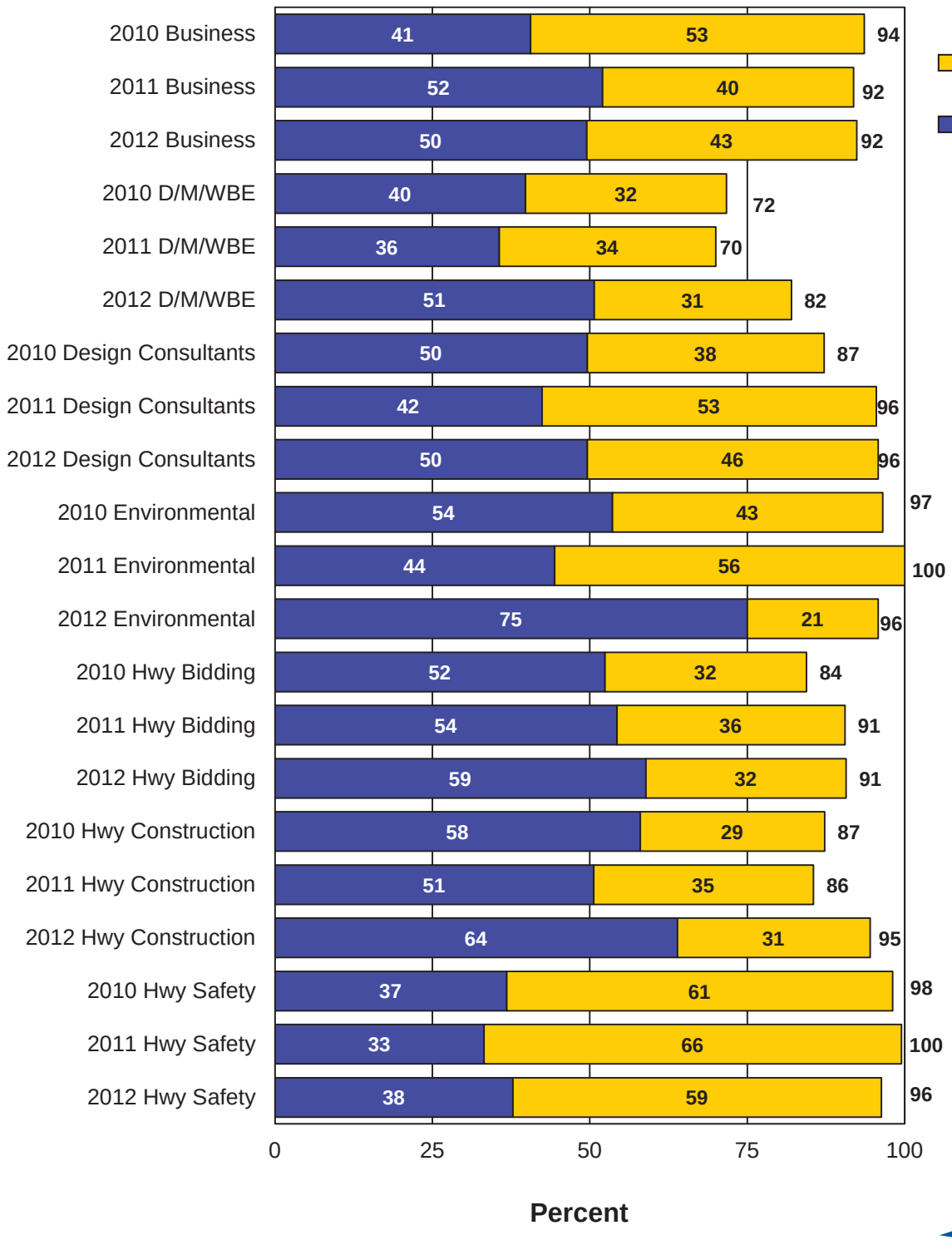
PROVIDE OUTSTANDING CUSTOMER SERVICE

Percent of partner satisfaction-3h

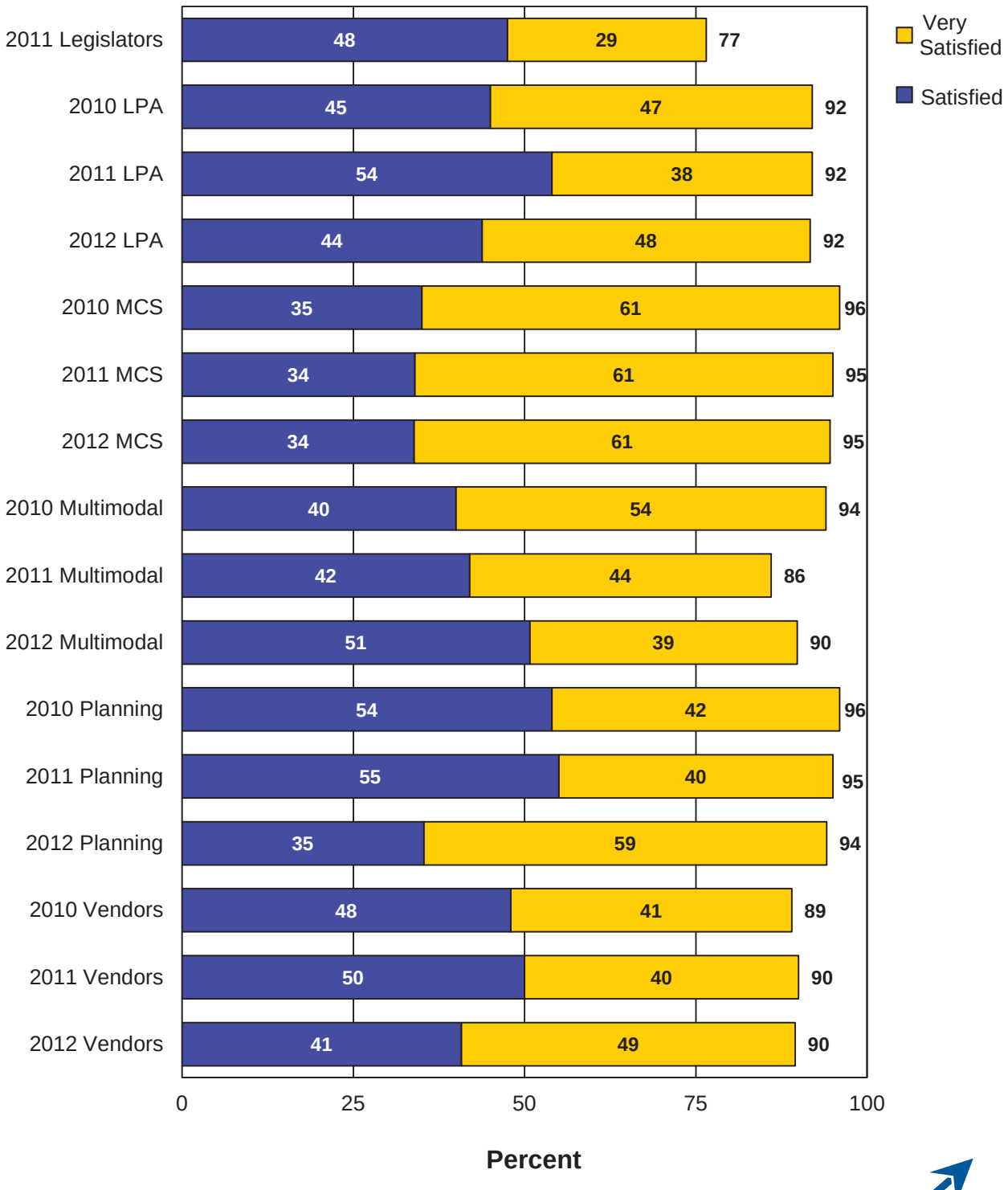
MoDOT relies on a large number of partners to deliver transportation projects and services to Missourians statewide. Each year since 2010, partners completed an online survey indicating their levels of satisfaction in working with MoDOT. During that three-year period, the percent of satisfied and very satisfied MoDOT partners is consistently 94 percent or better. In addition to rating MoDOT's services, participants offer written feedback. That information is used to target specific areas in which MoDOT can improve.



PROVIDE OUTSTANDING CUSTOMER SERVICE



Percent of Partner Satisfaction



DESIRED TREND

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DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

David Silvester, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Renate Wilkinson,
Planning and Programming Engineer

PURPOSE OF THE MEASURE:
This measure determines how close total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

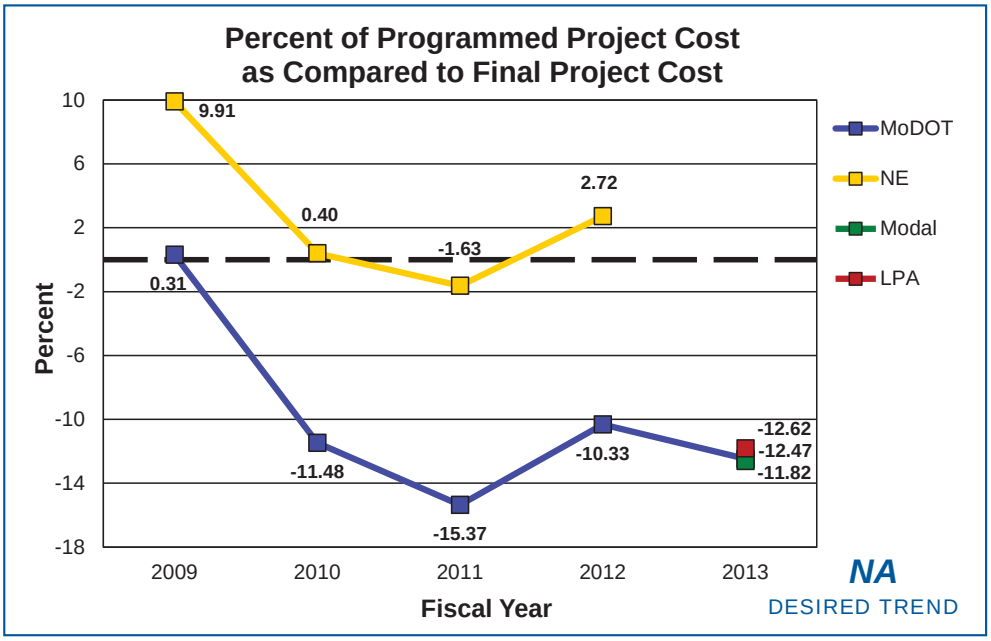
MEASUREMENT AND DATA COLLECTION:
The completed project costs are reported during the fiscal year in which the project is completed. Positive numbers indicate the final (completed) cost was higher than the programmed cost. MoDOT-sponsored project costs include design, right-of-way purchases, utilities, 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. Multimodal and Local Public Agency project costs typically reflect state and/or federal funds, but not local funding contributed toward projects.

Percent of programmed project cost as compared to final project cost-4a

With static transportation funding and increasing costs, the focus on accurate program cost estimates becomes increasingly important. The good news is MoDOT is getting great bids on its projects. As of June 30, 2013, a total of 605 MoDOT–sponsored projects were completed at a cost of $1.193 billion, which is -12.47 percent or $170 million less than the programmed cost of $1.363 billion. Of the projects completed, 70 percent were completed within or below budget. In comparison, 71 percent of projects were completed within or below budget as of June 30, 2012. For MoDOT-sponsored projects completed in the five-year period from 2009-2013, final costs of $5.971 billion were within -9.36 percent of programmed costs, or $617 million less than the programmed cost of $6.588 billion. The final fiscal year 2013 value will be presented next quarter. There may be projects that have adjustments pending, which could cause a slight change in the values presented here.

The largest component of project savings comes from award savings. In fiscal year 2014, MoDOT added 10 percent or $68.5 million worth of projects in anticipation of award savings.

A total of 54 Multimodal projects were completed for a cost of $12.0 million, -12.62 percent or $1.7 million less than the programmed cost of $13.7 million. Thirty four Local Public Agency project were completed for a cost of $10.1 million, -11.82 percent or $1.4 million less than the programmed cost of $11.5 million.



Positive numbers indicate the final (completed) cost was higher than the programmed cost. MoDOT=MoDOT sponsored projects, NE=Nebraska, Modal=Multimodal projects, LPA= Local Public Agency projects.

Percent of projects completed on time-4b

RESULT DRIVER:
David Silvester,
Central District Engineer

MEASUREMENT DRIVER:
Jay Bestgen, Assistant State Construction and Materials Engineer

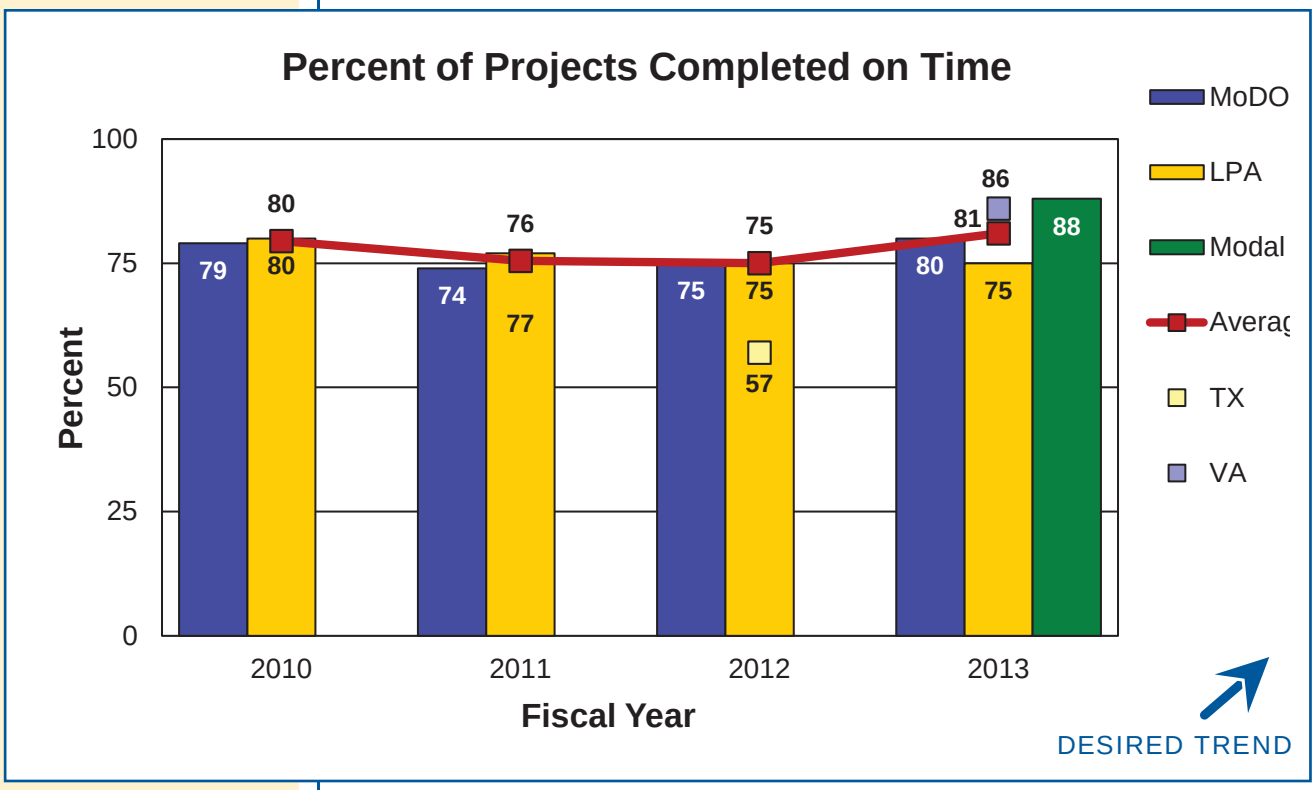
PURPOSE OF THE MEASURE:
This measure tracks the percentage of projects completed by the commitment date established in the contract. This includes MoDOT, local public agency and modal projects – rail, aviation, waterway and transit.

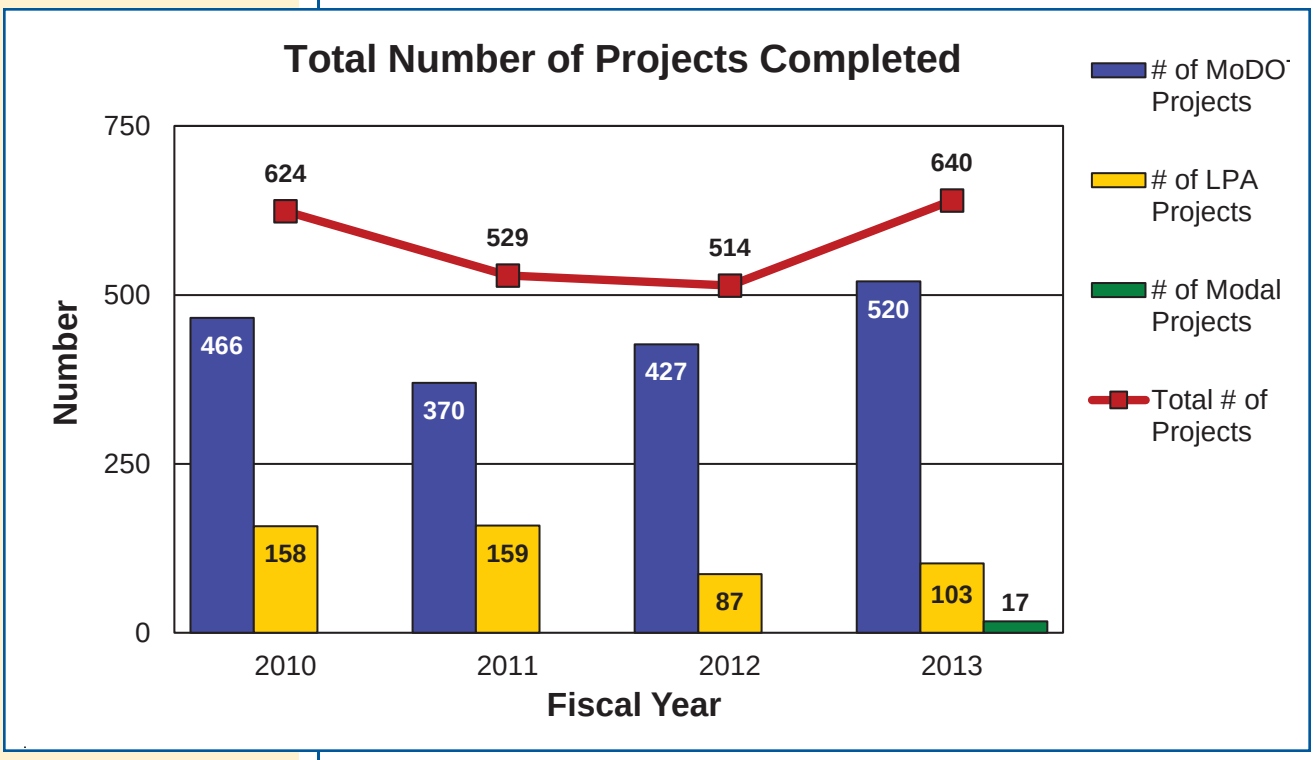
MEASUREMENT AND DATA COLLECTION:
For MoDOT projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineers use the SiteManager system to track and document the work. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

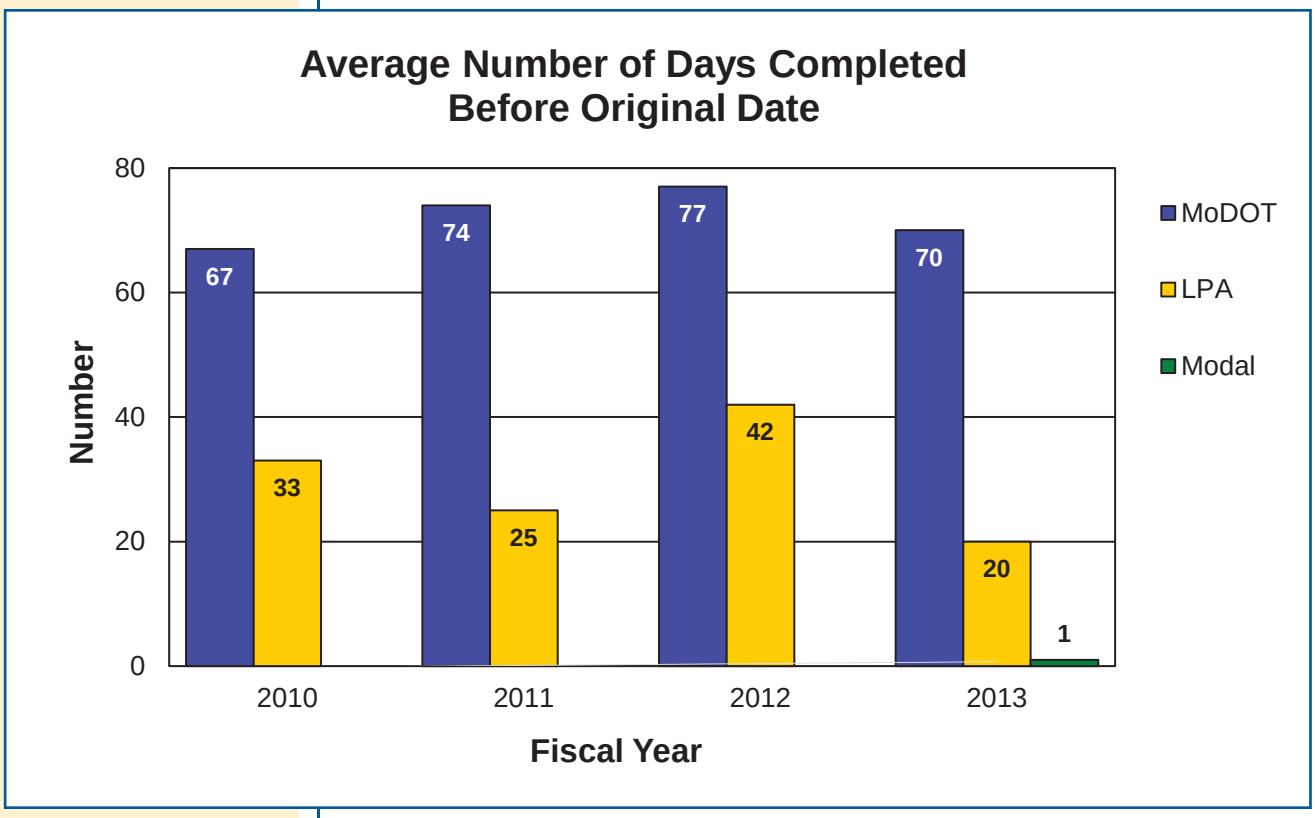
It is important to deliver improvements on time because MoDOT's customers expect and deserve to use transportation improvements quickly and with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects. However, sometimes it is necessary to extend the completion date due to increased work or unusual weather. There also are times when a contractor misses the project completion date. In fiscal year 2013, 81 percent of the projects were completed on or ahead of schedule.

MoDOT works to meet the original completion date by:

- Preparing accurate plans and quantities,
- Setting aggressive, but reasonable completion dates,
- Setting liquidated damages that reinforce completion date without undue bid risks,
- Discussing potential completion times with industry before setting, and
- Negotiating with contractor to maintain schedule.


Percent of Projects Completed on Time
Percent
100
75
50
25
0
2010
2011
2012
2013
Fiscal Year
79
80
80
74
77
76
75
75
57
75
80
81
86
75
88
MoDO
LPA
Modal
Averag
TX
VA
DESIRED TREND


Total Number of Projects Completed
Number
750
500
250
0
2010
2011
2012
2013
Fiscal Year
624
529
514
640
466
158
370
159
427
87
520
103
17
# of MoDO Projects
# of LPA Projects
# of Modal Projects
Total # of Projects


Average Number of Days Completed Before Original Date
Number
80
60
40
20
0
67
33
74
25
77
42
70
20
1
2010
2011
2012
2013
Fiscal Year
MoDOT
LPA
Modal

RESULT DRIVER:
David Silvester,
Central District Engineer

MEASUREMENT DRIVER:
Jeremy Kampeter,
Construction Management Systems Administrator

PURPOSE OF THE MEASURE:
This 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. This measure evaluates MoDOT, local public agency and modal projects – rail, aviation, waterway and transit.

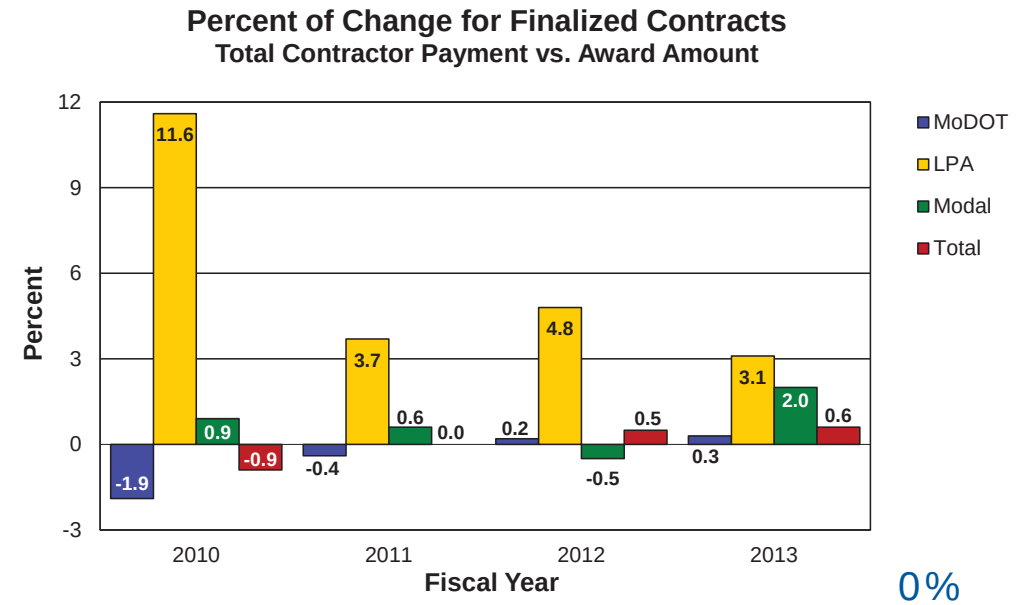
MEASUREMENT AND DATA COLLECTION:
For MoDOT projects, contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the under-run/overrun of the original contract cost. Local public agencies and modal agencies use staff or consultant resources to set contract completion dates and track performance.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Percent of change for finalized contracts-4c

By limiting overruns on contracts, MoDOT can deliver more projects which leads to an overall improvement of the entire highway system. Placing a strong emphasis on constructing projects within budget and the use of practical design and value engineering, has contributed to limiting overruns on contracts. MoDOT's performance in fiscal year 2013 was 0.6 percent ($944 million worth of projects completed $5.2 million above the award amount). Many factors can affect the ability to complete a project within 2 percent of the award amount.

With static transportation funding and increasing costs, MoDOT's focus on keeping final project costs within award amounts is more important than ever.



0%
DESIRED TREND

RESULT DRIVER:
David Silvester,
Central District Engineer

MEASUREMENT DRIVER:
Angela Fuerst,
Transportation Project Manager

PURPOSE OF THE MEASURE:
This measure tracks the use of innovative contracting methods used on MoDOT projects including:

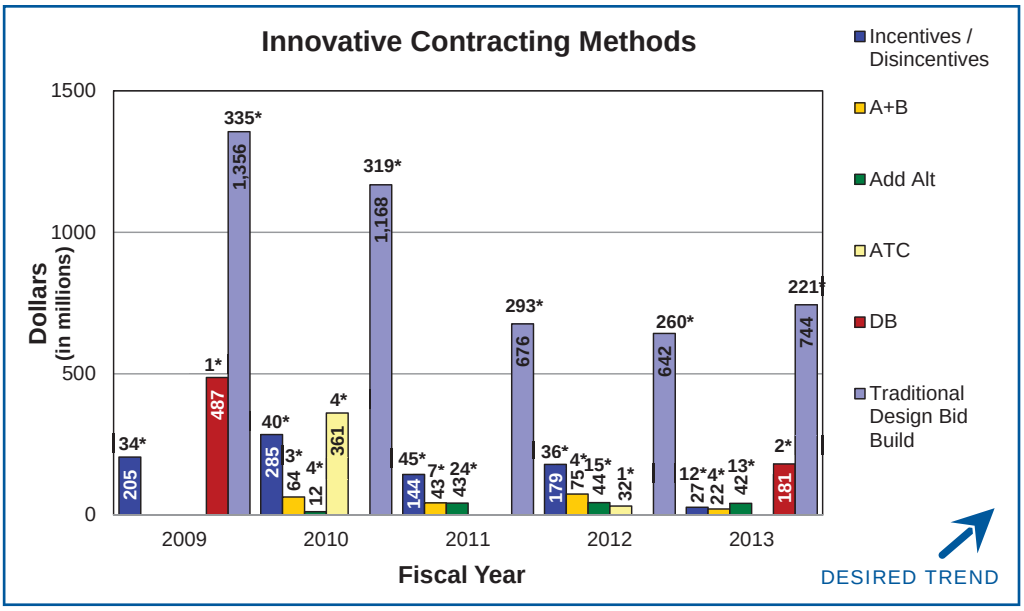
- Incentive/Disincentive Contracts,
- A + B Contracts,
- Add Alternate Contracts,
- Alternate Technical Concepts, and
- Design-Build

MEASUREMENT AND DATA COLLECTION:
MoDOT projects utilizing innovative contracting methods are reported during the fiscal year they are awarded. Contract award values are collected through MoDOT's SiteManager database, bid opening summaries and project records.

Innovative contracting methods-4d

With static transportation funding and increasing costs, MoDOT looks to implement non-traditional methods and practices in contract administration to improve efficiency, increase flexibility and maximize value for its customers. By allowing the use of innovative contracting tools, MoDOT is best able to meet each project's unique challenges and to provide the best-value solution to the needs being addressed. MoDOT uses innovative contracting to ensure that the public receives full value for every tax dollar invested in Missouri's transportation system.

Innovative contracting methods provide the ability to accelerate project delivery, reduce cost, improve quality and reduce impacts to the traveling public. In fiscal year 2013, MoDOT delivered 31 out of 252 projects using innovative contracting methods. The 31 projects totaled $271.904 million out of the $743.952 million program.



*** Reflects total number of projects for each innovative contract method**

Value Engineering-4e

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Llans Taylor,
Innovations Engineer

PURPOSE OF THE MEASURE:
This measure tracks the use of value engineering during design and construction on traditional MoDOT projects including:
- Value analysis during the design phase, and
- Construction value engineering proposals during the construction phase.

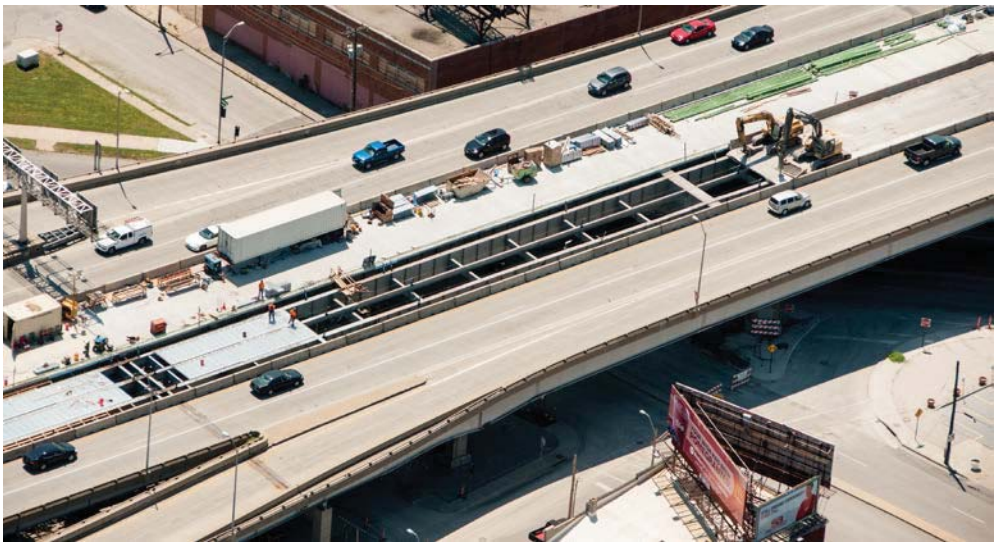
MEASUREMENT AND DATA COLLECTION:
Information on value analysis during design is gathered from MoDOT's STIP Information Management System application. Construction value engineering change proposal information is gathered from MoDOT's value engineering change proposal database.

The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives full value for every tax dollar invested in Missouri's transportation system.

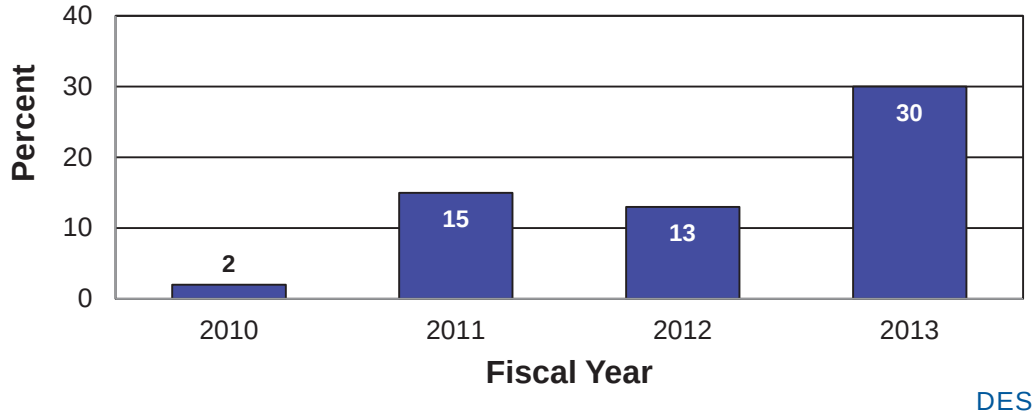
A value analysis is completed on many projects, which encompasses any specific, targeted process to improve the project value, including the formal VE study program. Tracking progress toward the goal of evaluating all projects for value allows MoDOT to accurately gage its performance. For fiscal year 2013, 30 percent of projects underwent some form of value analysis during the design phase.

During the construction phase, the Value Engineering Change Proposal process encourages contractors to submit proposals to deliver improved projects of the best attainable value. VECPs are submitted by the contractor after the contract has been awarded. If the proposal is accepted, the contractor receives a portion of the savings, up to a maximum of 50 percent. In fiscal year 2013, 68 VE proposals were approved resulting in MoDOT savings of $2,226,000.

A successful VECP program will incorporate approved VECPs into future design plans, so MoDOT can realize 100 percent of the affiliated savings for future projects. VE changes implemented as MoDOT best practices are incorporated into MoDOT's Engineering Policy Guide.

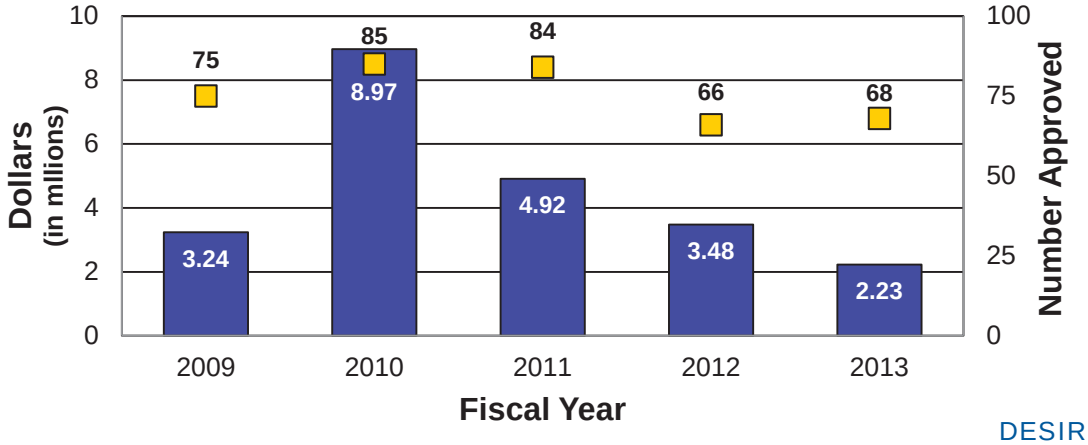


Percent of Awarded Projects with Value Analysis
Design Phase



DESIRED TREND

Value Engineering Change Proposals by Dollar and Number
Construction Phase



DESIRED TREND

Value Engineering Changes Implemented as Best Practice

UNDER CONSTRUCTION

Average highway lane-mile and bridge construction costs-4f

RESULT DRIVER:
David Silvester,
District Engineer

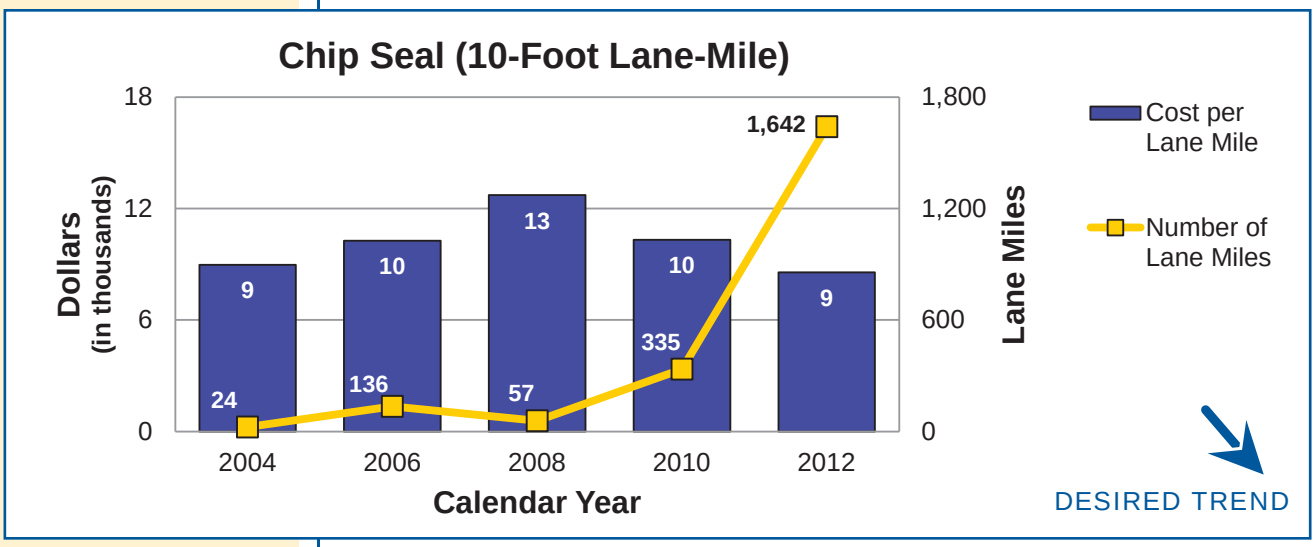
MEASUREMENT DRIVER:
Natalie Roark,
Bidding and Contract Services Engineer

PURPOSE OF THE MEASURE:
This measure tracks the costs to construct a variety of common highway and bridge construction projects including the costs for equipment, labor and fringe benefits and materials to construct a project.

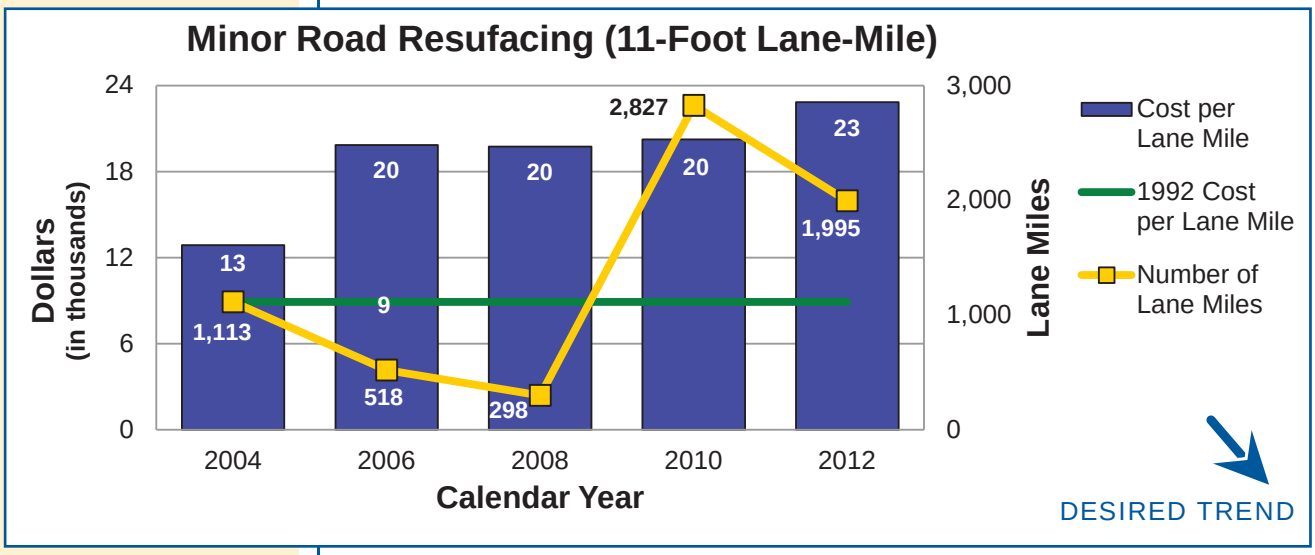
MEASUREMENT AND DATA COLLECTION:
Data is collected from MoDOT bid opening prices. Construction costs for 1992 are used for comparison because that was the year Missouri's fuel tax increased to the current rate of 17 cents per gallon. Costs for chip seal and minor road one-inch asphalt resurfacing include the pavement, traffic control and temporary pavement marking. Costs for major highway and interstate asphalt resurfacing include the pavement, traffic control, permanent pavement marking, rumble strips, pavement repair, guardrail and signing. New two-lane and four-lane construction costs include grading, drainage, pavement, bridge and all incidental costs. The average cost per square-foot of bridge is tabulated and applied to the area of the average bridge on the state system to simplify comparison.

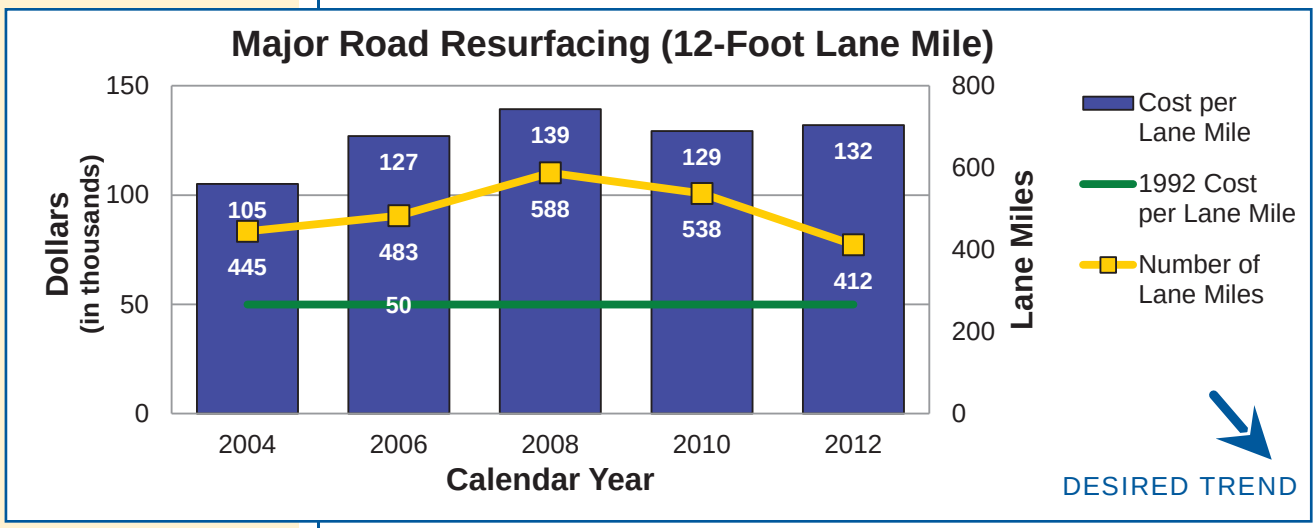
A great many factors affect the cost of road and bridge projects, some that can be managed by MoDOT and others that are affected by the economy. For example, minor road asphalt resurfacing costs have increased in recent years due to a combination of increased fuel, oil and material costs. Overall, asphalt resurfacing costs on major highways and interstates have remained relatively stable largely due to increased use of recycled material and increased competition.

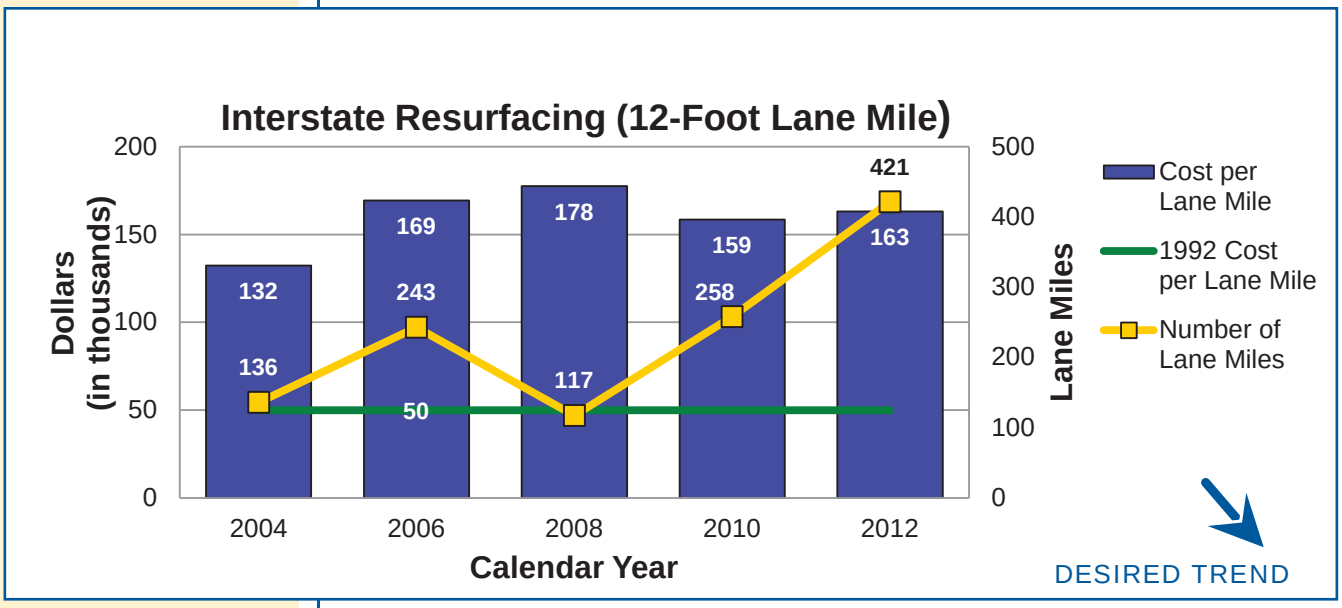
The good news is MoDOT is benefiting from more competition for its contracted projects. Less work in cities, counties and surrounding states and a shift in contractors to highway construction resulted in increased competition. Although equipment, material and labor costs increased due to the economic downturn, MoDOT experienced only a slight increase in overall construction costs. With MoDOT's construction program having dropped by about half, contractors are aggressively bidding on all types of projects with even more competition being seen on the limited number of complex two- and four-lane projects. MoDOT also allows flexibility and encourages innovation for the contractor and strategically schedules its bid openings to spread out the amount of work and financial obligation for the bidders.

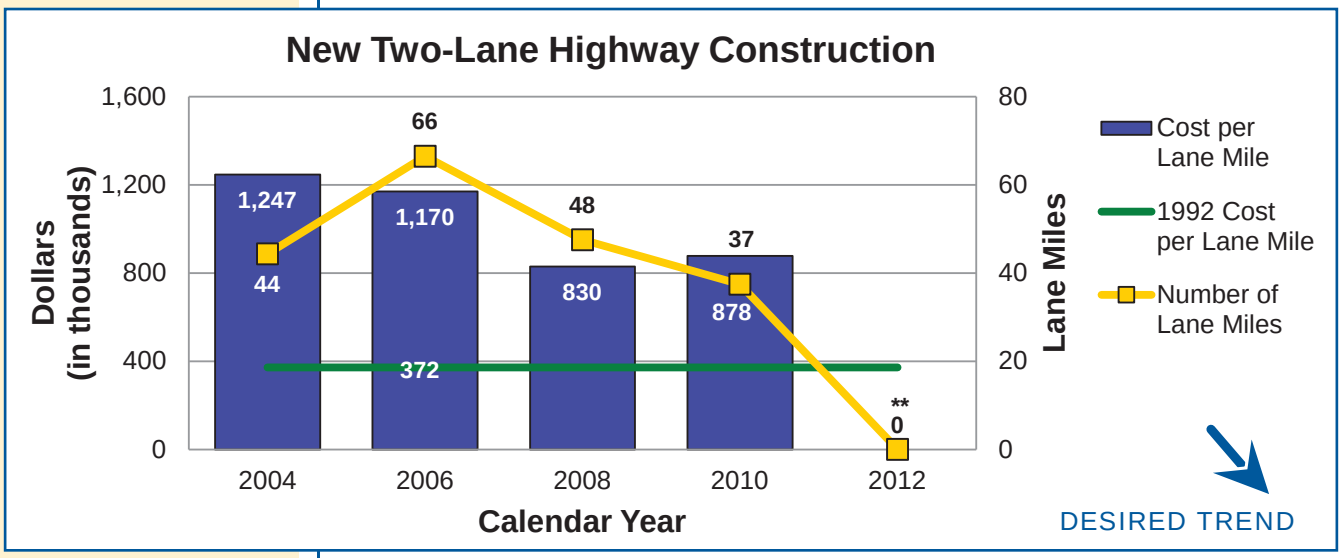


Note: No contract chip seal projects in 1992.

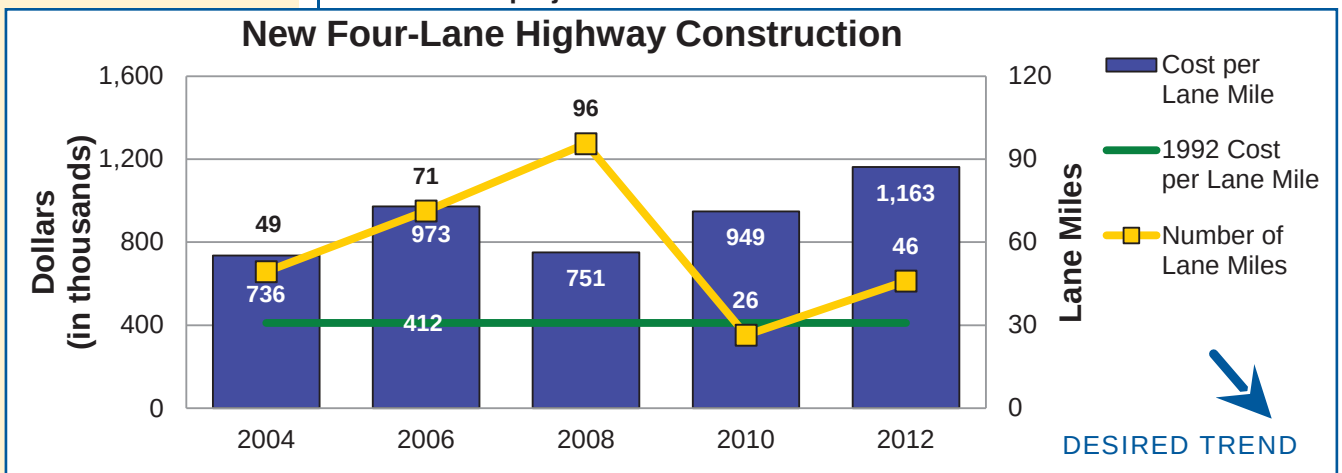


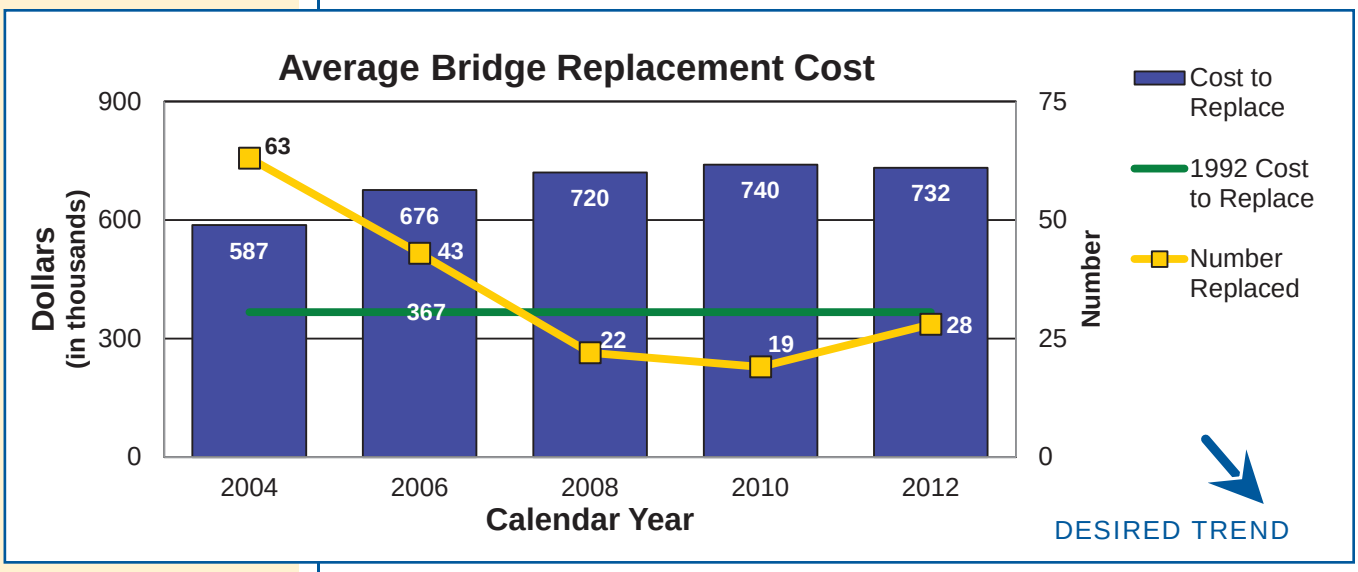


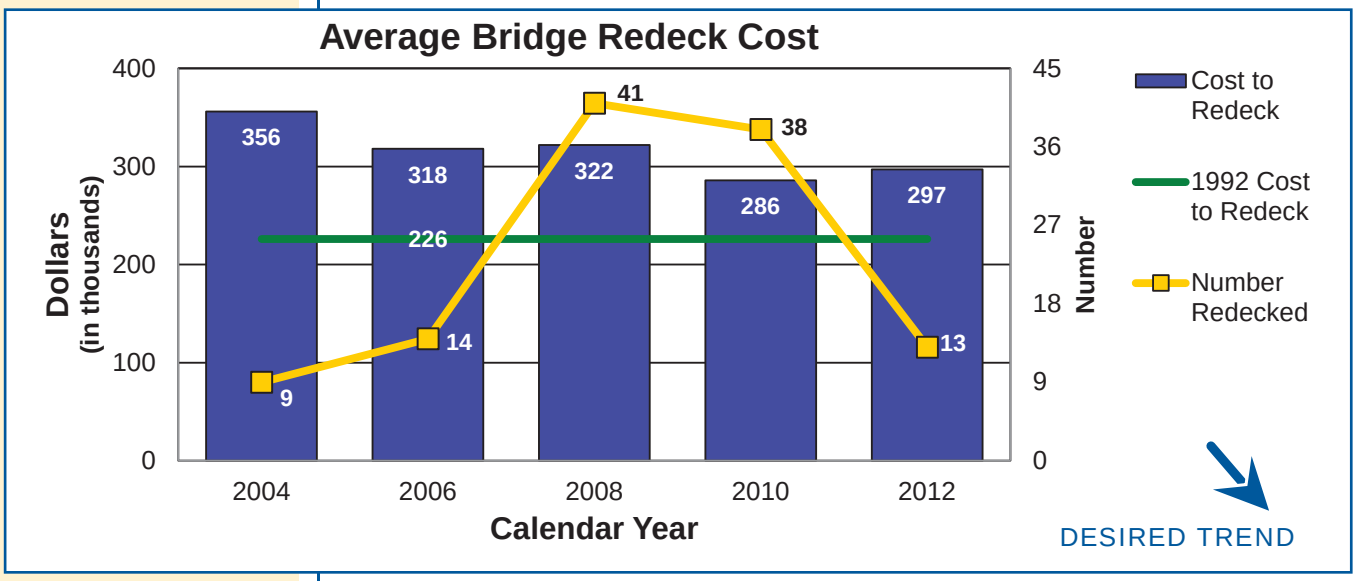




**No two-lane projects bid in 2012.




Average Bridge Replacement Cost
Dollars (in thousands)
900
600
300
0
75
50
25
0
Number
587
676
720
740
732
63
43
22
19
28
367
2004
2006
2008
2010
2012
Calendar Year
Cost to Replace
1992 Cost to Replace
Number Replaced
DESIRED TREND


Average Bridge Redeck Cost
Dollars (in thousands)
400
300
200
100
0
45
36
27
18
9
0
Number
356
318
322
286
297
9
14
41
38
13
226
2004
2006
2008
2010
2012
Calendar Year
Cost to Redeck
1992 Cost to Redeck
Number Redecked
DESIRED TREND

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Paula Gough, District Engineer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.

MAP-21

Travel times and reliability on major routes-5a

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jon Nelson,
Traffic Management and Operations Engineer

PURPOSE OF THE MEASURE:
This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield, and Columbia.

MEASUREMENT AND DATA COLLECTION:
Data for many state routes in the St. Louis and Kansas City regions is continuously collected via roadside sensors. For other routes, travel times are collected by driving routes at least twice in each direction during morning and evening rush hours. To assess mobility, MoDOT compares travel times during rush hour versus free-flow conditions where vehicles can travel at the posted speed limit. The department also assesses reliability, measuring how consistent those travel times are on a daily basis. The charts in this measure show average travel time compared to the 80th percentile travel time, which is the time motorists plan to allow to reach their destinations on time 80 percent of the time.

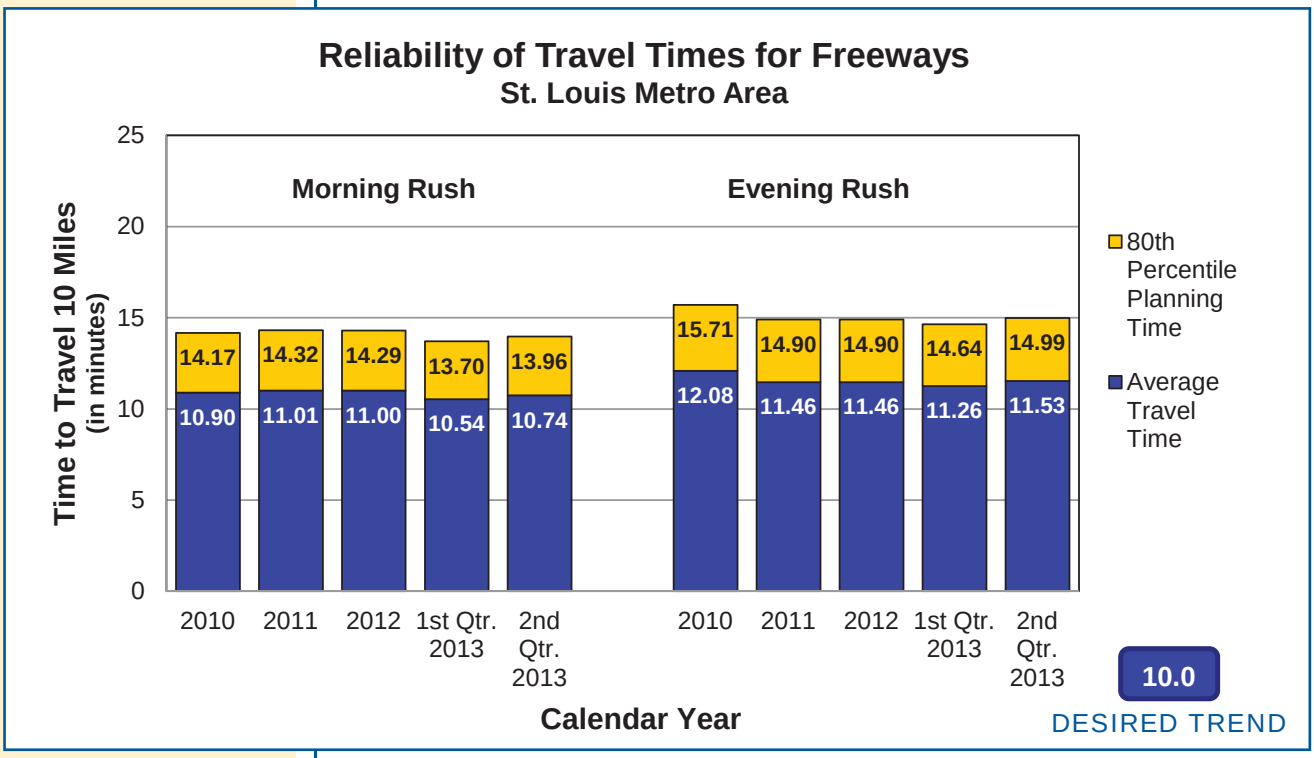
Minimizing travel times and delays on the state's most traveled routes are essential to operating a reliable and convenient transportation system. The desired outcome for traffic conditions on any route is to safely travel at the posted speed limit. The average travel times on freeways in St. Louis and Kansas City are reasonably close to free-flow speeds. Last quarter, it took customers on average anywhere from 10.74 to 12.17 minutes to travel 10 miles on the freeway during the morning and evening rush hours (60 mph speed limit).

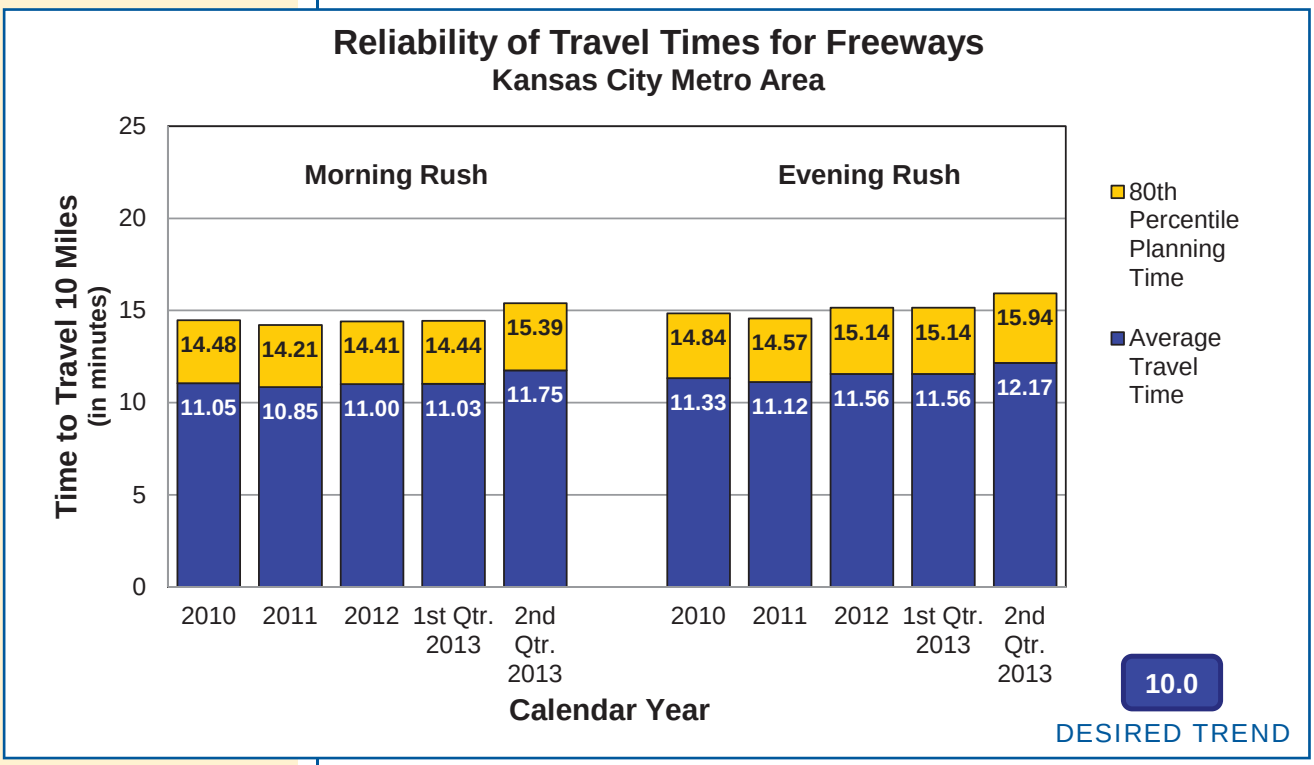
Average travel times, however, do not tell the whole story. On any given day, travel times may be higher due to things such as crashes, work zones, or adverse weather. In fact, for customers to make sure they arrived on time 80 percent of the time, they needed to plan an additional 3-4 minutes for every 10 miles traveled on freeways in St. Louis and Kansas City.

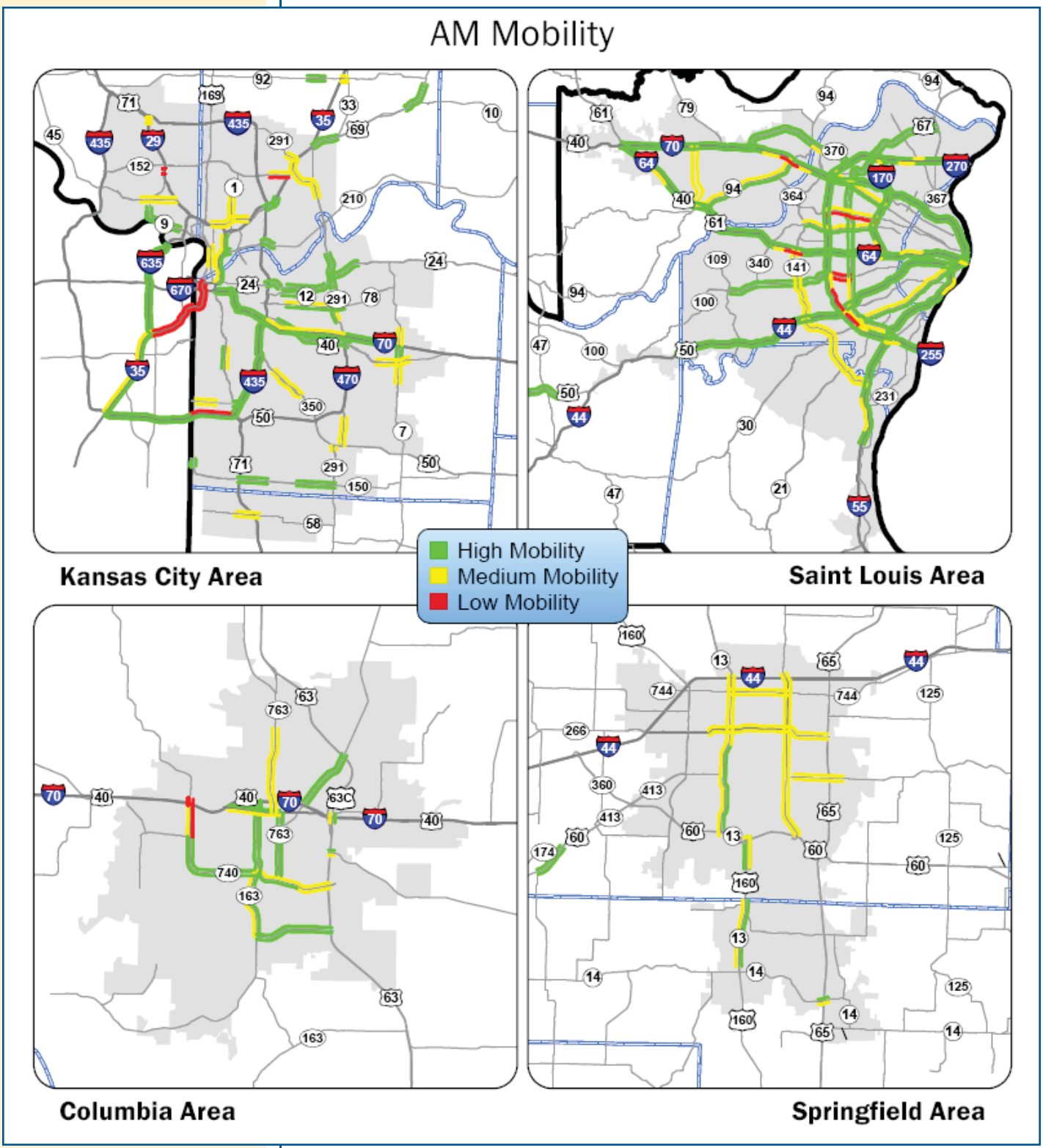
The maps in this measure identify locations along specific corridors where traffic is not usually flowing smoothly during the morning and evening rush hours. One major impact highlighted by the maps included the work zone on I-70 at the Blanchette Bridge near St. Charles. Lane closures in both directions have had an obvious effect on mobility in the area. In Kansas City, another work zone resulted in significant impacts to traffic flow along I-435 from the state line to Three Trails Crossing. This work zone required multiple lane closures over a two-week period in April.

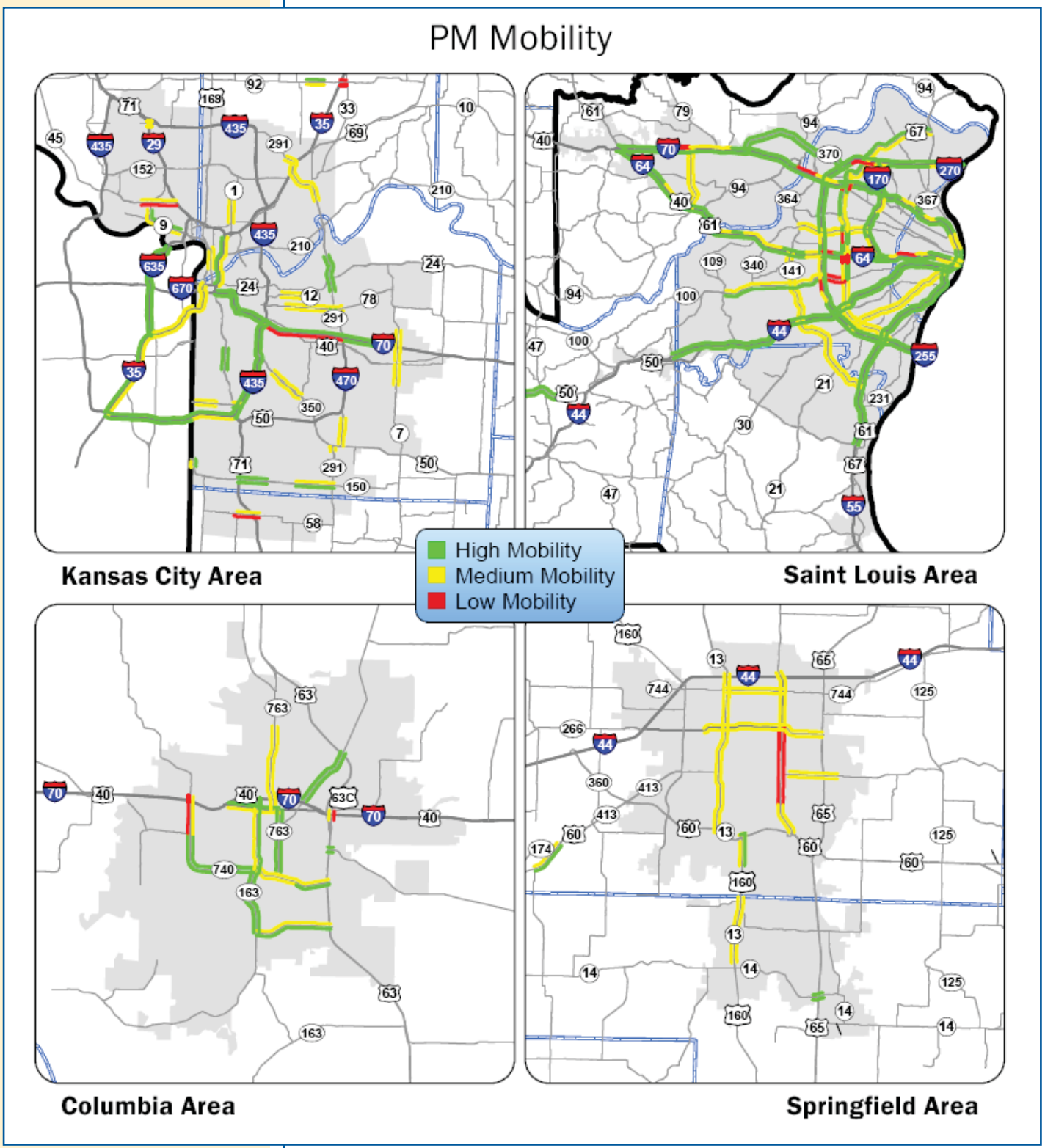
In addition to work zones, recurring congestion occurs in certain locations across the state. Eastbound I-70 between I-435 and I-470 in Kansas City consistently experiences recurring congestion during the evening rush. Likewise, I-270 and I-64 in St. Louis experience congestion bottlenecks during the morning and evening rush hours. Construction continues to add additional capacity to southbound I-270 between I-44 and Manchester Road.
In addition to freeways in the metro areas, mobility is also tracked along significant routes across the state. Major impacts highlighted on the maps below include Stadium Boulevard near I-70 in Columbia, where a new diverging diamond interchange and other improvements will be under construction through 2014. Other routes with low mobility included Page Avenue between I-270 and I-170 in St. Louis, and Business 65 (Glenstone) in Springfield. Mobility on these routes is addressed primarily by improvements to signal timing plans and access management practices.

Overall, mobility along measured routes across the state increased by 5 percent in the morning and 2 percent in the evening over the past 12 months. Over the past 24 months, mobility on measured routes has increased by 9 percent in the morning and 11 percent in the evening.


Reliability of Travel Times for Freeways
St. Louis Metro Area
Time to Travel 10 Miles (in minutes)
25
20
15
10
5
0
Morning Rush
Evening Rush
14.17
14.32
14.29
13.70
13.96
15.71
14.90
14.90
14.64
14.99
10.90
11.01
11.00
10.54
10.74
12.08
11.46
11.46
11.26
11.53
2010
2011
2012
1st Qtr. 2013
2nd Qtr. 2013
2010
2011
2012
1st Qtr. 2013
2nd Qtr. 2013
Calendar Year
80th Percentile Planning Time
Average Travel Time
10.0
DESIRED TREND


Reliability of Travel Times for Freeways
Kansas City Metro Area
Time to Travel 10 Miles (in minutes)
25
20
15
10
5
0
Morning Rush
Evening Rush
14.48
14.21
14.41
14.44
15.39
14.84
14.57
15.14
15.14
15.94
11.05
10.85
11.00
11.03
11.75
11.33
11.12
11.56
11.56
12.17
2010
2011
2012
1st Qtr. 2013
2nd Qtr. 2013
2010
2011
2012
1st Qtr. 2013
2nd Qtr. 2013
Calendar Year
80th Percentile Planning Time
Average Travel Time
10.0
DESIRED TREND


AM Mobility
High Mobility
Medium Mobility
Low Mobility
Kansas City Area
Saint Louis Area
Columbia Area
Springfield Area


PM Mobility
Kansas City Area
Saint Louis Area
Columbia Area
Springfield Area
High Mobility
Medium Mobility
Low Mobility

MAP-21

Cost and Impact of Traffic Congestion-5b

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jeanne Olubogun,
District Traffic Engineer

PURPOSE OF THE MEASURE:
This measure tracks the annual cost and impact of traffic congestion to motorists in the areas of motorist delay, travel time, excess fuel consumed per auto commuter and congestion cost per auto commuter.

MEASUREMENT AND DATA COLLECTION:
The Texas A&M Transportation Institute annually produces the Urban Mobility Report. In the 2012 report, there are hundreds of speed data points on almost every mile of major road in urban America for almost every 15-minute period of the average day. This means 600 million speeds on 875,000 miles across the U.S. – an enormous amount of information to analyze congestion patterns and accurately determine what solutions can be targeted to specific areas. This measure will use that data to evaluate the St. Louis and Kansas City metro areas as compared to the established average of other large urban areas around the country.

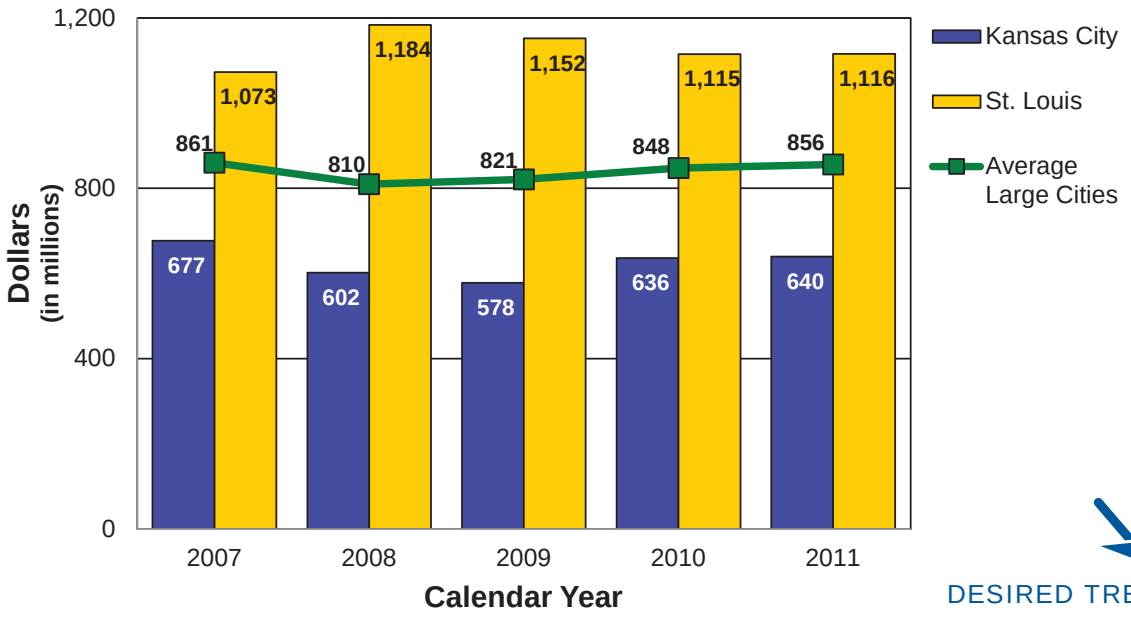
Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that affects traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods.

The Kansas City and St. Louis metro regions both fall within the category of large urban areas, according to the Urban Mobility Report. Large urban areas have populations between one million and three million people. Other cities considered to be large urban areas include Minneapolis-St. Paul, Nashville, Indianapolis, Milwaukee and Louisville.

The annual congestion cost totals and the annual congestion cost per auto commuter for Kansas City both follow a similar trend. There is a slight decrease from 2007 to 2009 and a slight increase since 2009. In St. Louis, both measures show a slight increase in 2008 and a slight decrease through 2010.

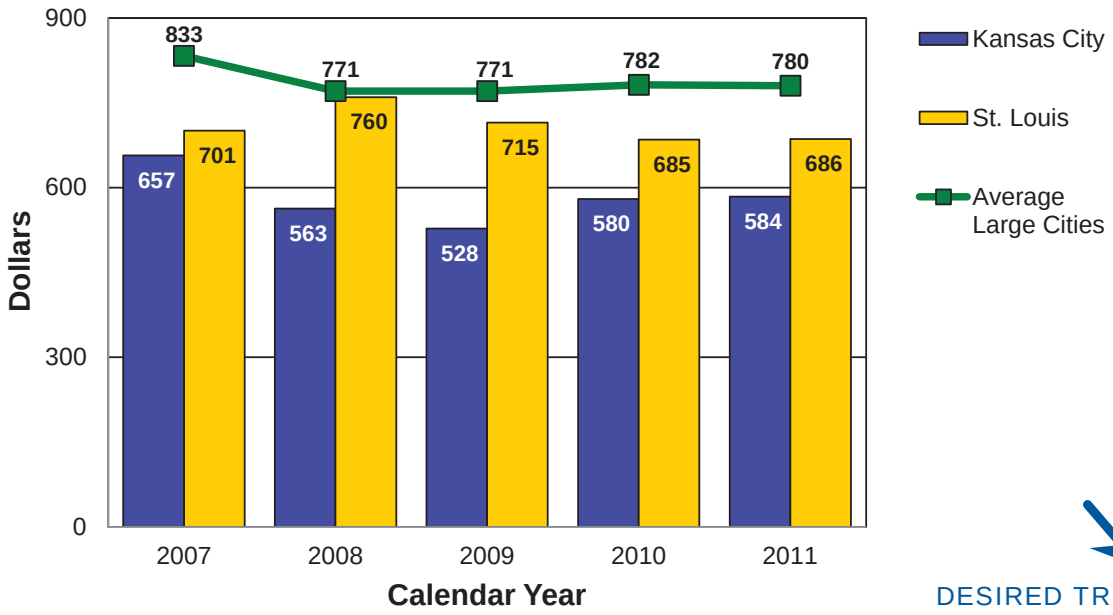
The desired trend for both costs is downward, as lower congestion costs would indicate traffic moving more efficiently.

Annual Congestion Costs
Total Dollars



DESIRED TREND

Average Congestion Costs
per Auto Commuter



DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jason Sims,
Traffic Center Manager

PURPOSE OF THE MEASURE:
This measure is used to determine the trends in incident clearance on the state highway system.

MEASUREMENT AND DATA COLLECTION:
Advanced Transportation Management Systems are used by the Kansas City and St. Louis traffic management centers to record incident start time and the time when all lanes are declared cleared.

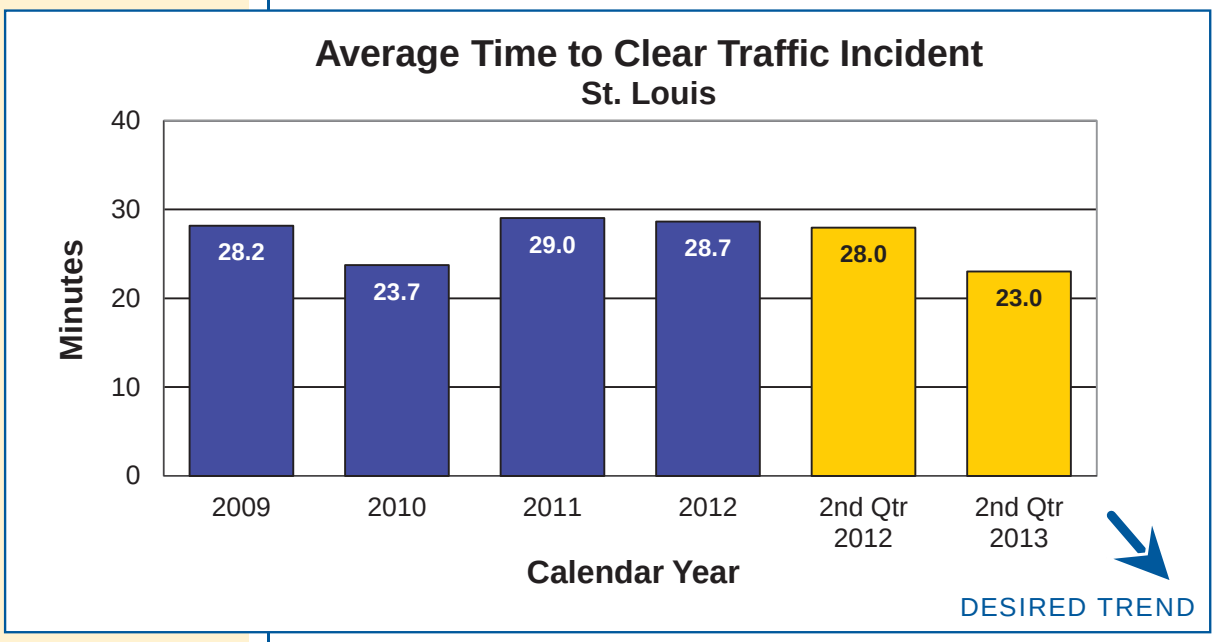
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

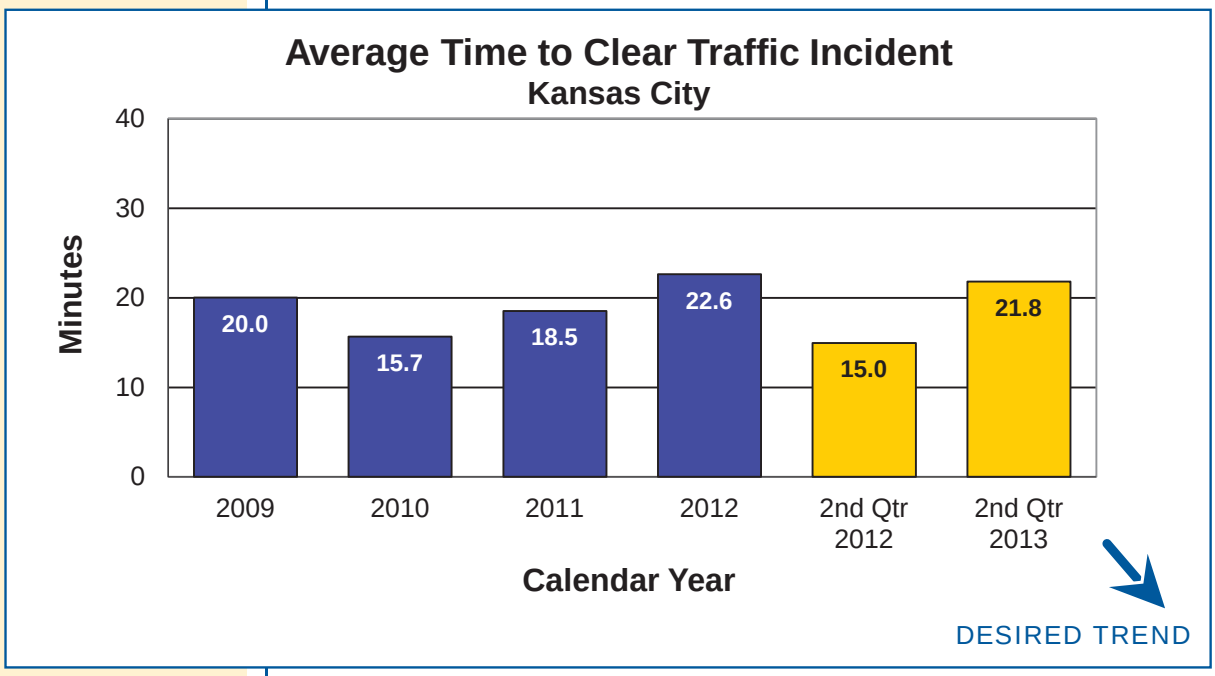
Average time to clear traffic incident-5c

A traffic incident is an unplanned event that temporarily reduces the number of vehicles that can travel on the road. The faster an incident is cleared, the faster the highway system returns to normal. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

St. Louis recorded 544 incidents in April, 644 in May, and 624 in June. The average time to clear traffic accidents was 27.3 minutes, a decrease of 18 percent compared to the second quarter of 2012.

Kansas City collected data on 567 incidents in April, 705 in May, and 708 in June. The average time to clear traffic incidents was 32.5 minutes, an increase of 31percent from the second quarter of 2012. On June 7, 2013, an incident involving a tractor trailer resulted in a fire and hazardous material spill. This incident closed westbound I-70 near I-435 for approximately 19 hours.


Average Time to Clear Traffic Incident
St. Louis
Minutes
40
30
20
10
0
28.2
23.7
29.0
28.7
28.0
23.0
2009
2010
2011
2012
2nd Qtr 2012
2nd Qtr 2013
Calendar Year
DESIRED TREND


Average Time to Clear Traffic Incident
Kansas City
Minutes
40
30
20
10
0
20.0
15.7
18.5
22.6
15.0
21.8
2009
2010
2011
2012
2nd Qtr 2012
2nd Qtr 2013
Calendar Year
DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Rick Bennett,
Traffic Liaison Engineer

PURPOSE OF THE MEASURE:
This measure tracks the closures on Interstate 70 and Interstate 44 due to various traffic impacts.

MEASUREMENT AND DATA COLLECTION:
The interstate route closures that have an actual or expected duration of 30 minutes or more are entered into MoDOT's Transportation Management System for display on the Traveler Information Map on MoDOT's website.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

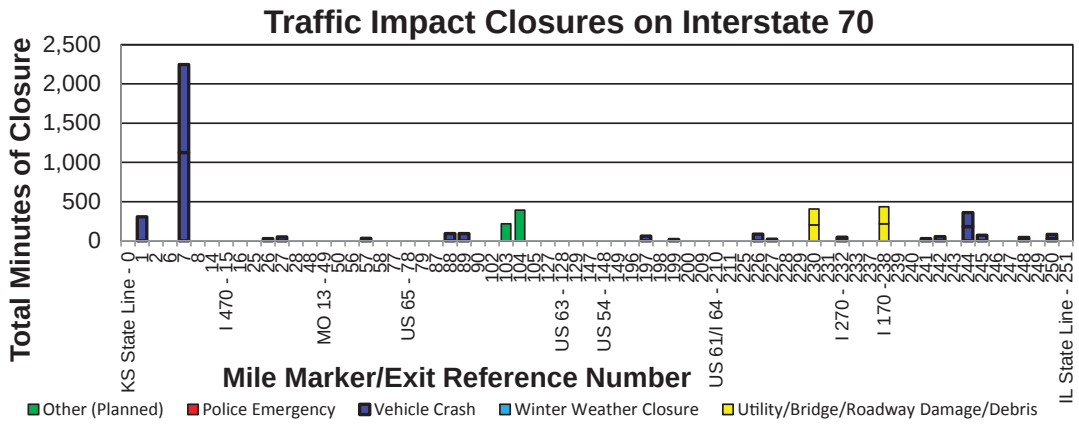
Traffic impact closures on major interstate routes-5d

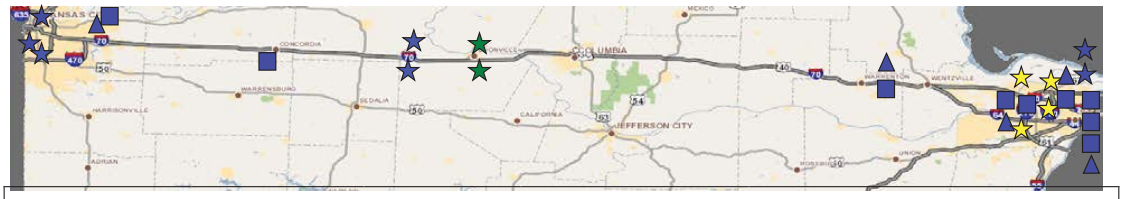
Interstates are the arteries that connect our nation and keep people and commerce flowing. When they shut down in Missouri, the country is literally cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes nature and vehicle crashes impact our ability to keep the interstate moving.

During this review period, Missouri experienced several significant weather events including tornados and extreme winds. Interstate 70 was closed twice due live power lines crossing both directions of traffic. On May 31, St. Charles was impacted by tornado activity. Once again, on June 3, Berkeley was impacted by a very strong wind storm. On April 8, there were two Cooper County long-term planned closures erroneously reported as mainline interstate closures. However, these were actually rest area closures. On May 20, the westbound closure of I-70 in Cooper County was for the landing, loading and take-off of a Staff for Life helicopter. Responders estimate the westbound closure was only 20 minutes, not the 94 minutes erroneously recorded in MoDOT's TMS data. All other impacts on I-70 during the second quarter of 2013 were vehicle crashes including an overturned tanker carrying multiple flammable liquids in Jackson County that had both sides of the interstate closed in excess of 18 hours.

All six of the closures on I-44 during the second quarter of 2013 were for vehicle crashes.

During this review period there did not appear to be any particular corridor locations on I-70 or I-44 that appeared to be locations of reoccurring long term incidents. MoDOT continues to work with all Emergency Responders to minimize the delay caused by closures on our Interstate system.

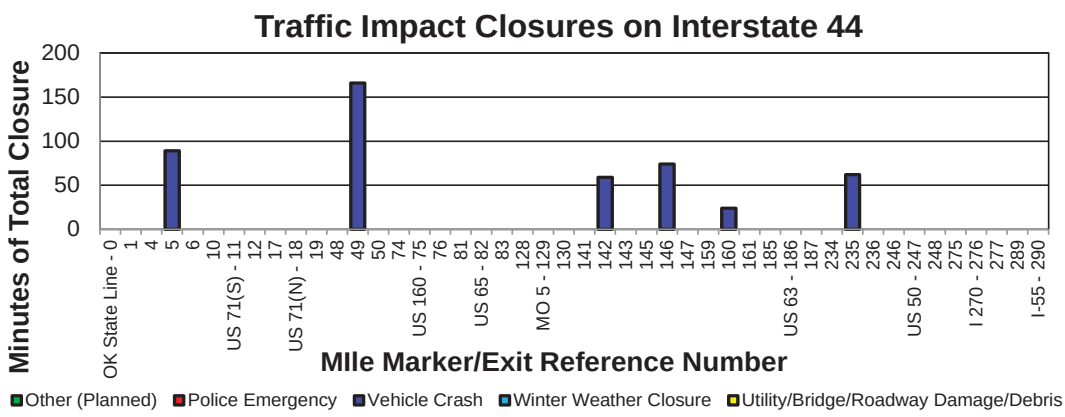




Other (Planned) | Police Emergency | Vehicle Crash | Winter Weather Closure | Utility/Bridge/ Roadway Damage/Debris

△ 0 – 30 Minutes | □ 31-90 Minutes | ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
★	JACKSON	E	1.02	30-Apr-13	VEHICLE CRASH	5:09
★	JACKSON	W	7.39	07-Jun-13	VEHICLE CRASH	18:44
★	JACKSON	E	8.33	07-Jun-13	VEHICLE CRASH	18:44
▲	JACKSON	W	26.47	24-May-13	VEHICLE CRASH	0:28
■	JACKSON	W	27.37	29-Jun-13	VEHICLE CRASH	0:52
■	LAFAYETTE	E	57.38	13-May-13	VEHICLE CRASH	0:32
★	COOPER	W	88.84	20-May-13	VEHICLE CRASH	1:34
★	COOPER	E	89.78	20-May-13	VEHICLE CRASH	1:34
★	COOPER	W	103.80	08-Apr-13	PLANNED	3:39
★	COOPER	E	104.76	08-Apr-13	PLANNED	6:31
■	WARREN	E	197.80	19-Jun-13	VEHICLE CRASH	1:02
▲	WARREN	W	199.18	22-May-13	VEHICLE CRASH	0:20
■	ST. CHARLES	E	226.98	30-May-13	VEHICLE CRASH	1:27
▲	ST. CHARLES	E	227.10	24-Jun-13	VEHICLE CRASH	0:22
★	ST. CHARLES	E	230.03	31-May-13	UTILITY DAMAGE	3:27
★	ST. LOUIS	W	230.65	31-May-13	UTILITY DAMAGE	3:24
■	ST. LOUIS	E	232.66	20-Apr-13	VEHICLE CRASH	0:48
★	ST. LOUIS	W	238.07	03-Jun-13	UTILITY DAMAGE	3:38
★	ST. LOUIS	E	238.44	03-Jun-13	UTILITY DAMAGE	3:30
▲	ST. LOUIS	W	241.09	08-Apr-13	VEHICLE CRASH	0:28
■	ST. LOUIS	E	242.10	26-Apr-13	VEHICLE CRASH	0:53
★	ST. LOUIS CITY	W	244.30	09-Apr-13	VEHICLE CRASH	2:58
★	ST. LOUIS CITY	W	244.64	09-Apr-13	VEHICLE CRASH	3:02
■	ST. LOUIS CITY	E	245.60	09-Apr-13	VEHICLE CRASH	1:13
■	ST. LOUIS CITY	E	248.74	13-Apr-13	VEHICLE CRASH	0:43
■	ST. LOUIS CITY	E	250.33	03-May-13	VEHICLE CRASH	0:54
▲	ST. LOUIS CITY	E	250.73	02-Jun-13	VEHICLE CRASH	0:30



Other (Planned) · Police Emergency · Vehicle Crash · Winter Weather Closure · Utility/Bridge/ Roadway Damage/Debris

△ 0 – 30 Minutes · □ 31-90 Minutes · ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
■	NEWTON	W	5.75	26-Jun-13	VEHICLE CRASH	1:29
★	LAWRENCE	W	49.51	03-May-13	VEHICLE CRASH	2:46
■	LACLEDE	E	142.61	03-Jun-13	VEHICLE CRASH	0:59
■	PULASKI	E	146.19	02-Apr-13	VEHICLE CRASH	1:14
▲	PULASKI	E	160.61	19-May-13	VEHICLE CRASH	0:24
■	FRANKLIN	W	235.06	19-May-13	VEHICLE CRASH	1:02

Work zone impacts to traveling public-5e

RESULT DRIVER:
Paula Gough,
District Engineer

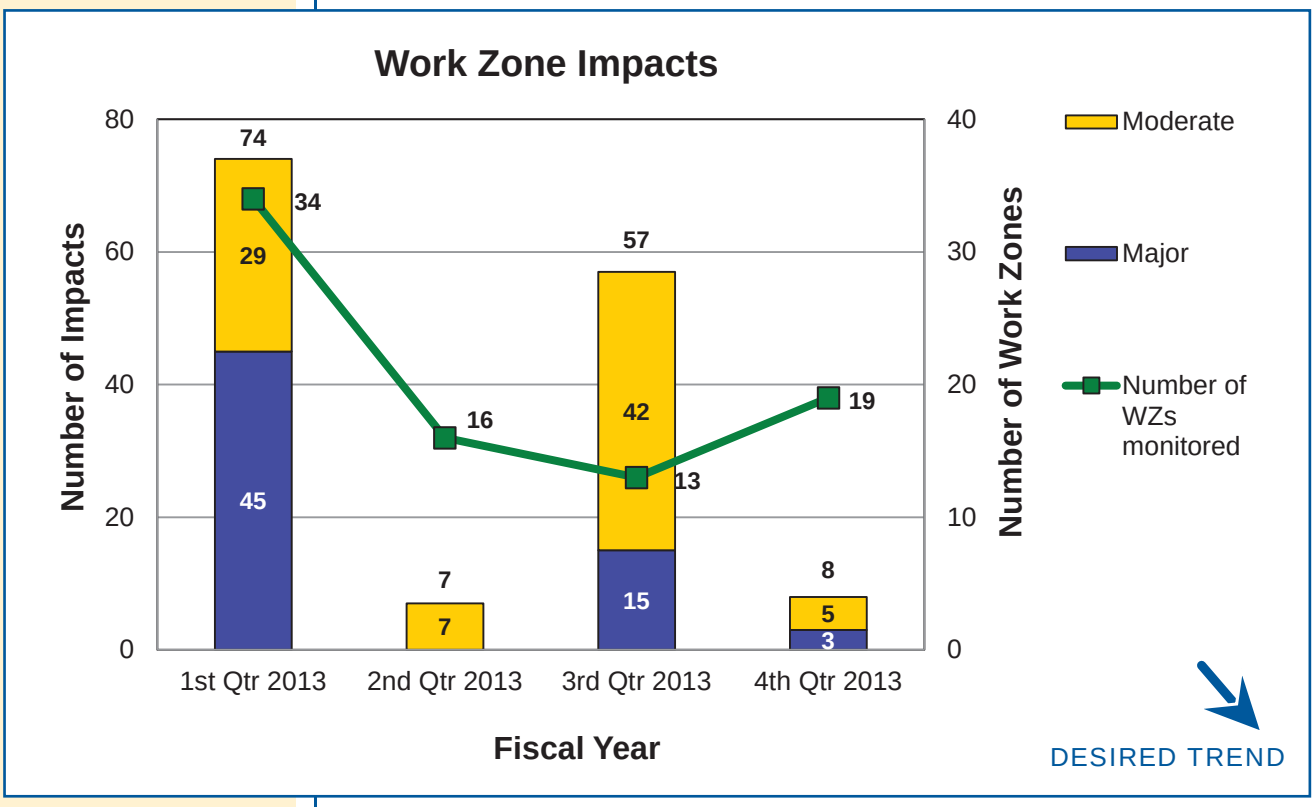
MEASUREMENT DRIVER:
Jason Vanderfeltz,
Design Liaison Engineer

PURPOSE OF THE MEASURE:
Work zones are designed to allow the public to travel safely through work areas with minimal disruption. This measure indicates how well significant work zones perform.

MEASUREMENT AND DATA COLLECTION:
Work zone impacts are collected by MoDOT staff driving through work zones, conducting visual observations or using automated data collection. An impact is defined as the additional time a work zone adds to normal travel. They are categorized into three levels: a minor impact lasts less than 10 minutes; a moderate impact lasts 10 to 14 minutes; and a major impact lasts 15 minutes or more.

Motorists want to get through work zones with as little inconvenience as possible. Based on work zone surveys received this quarter, 62 percent are satisfied with timeliness when traveling in a work zone. MoDOT makes efforts to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. The department monitored 19 significant work zones this quarter, with major impacts showing an 80 percent decrease and moderate impacts showing an 88 percent decrease.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



MAP-21

Effectiveness of improving air quality-5f

MoDOT is committed to improving air quality through modifying its daily operations, incorporating employee actions and education, providing information to the public, leading air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles.

Effectiveness of Improving Air Quality

UNDER CONSTRUCTION

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Mike Henderson,
Transportation Planning Specialist

PURPOSE OF THE MEASURE:
This measure tracks concentrations of pollutants in on-road mobile source emissions. In other words, the department is tracking pollution caused by vehicles on the roads.

MEASUREMENT AND DATA COLLECTION:
MoDOT is still determining what pollutants to track and what concentration levels will align with the U.S. Environmental Protection Agency's air quality standards. At this time, the department is collecting samples of nitrogen dioxide, carbon monoxide, particulate matter and black carbon through air quality monitors located near I-64 in St. Louis and I-70 in Kansas City. Because this measure is part of the latest federal surface transportation act's performance requirements, guidance for measurement and data collection will be established by 2015.

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Tim Chojnacki,
Maintenance Liaison Engineer

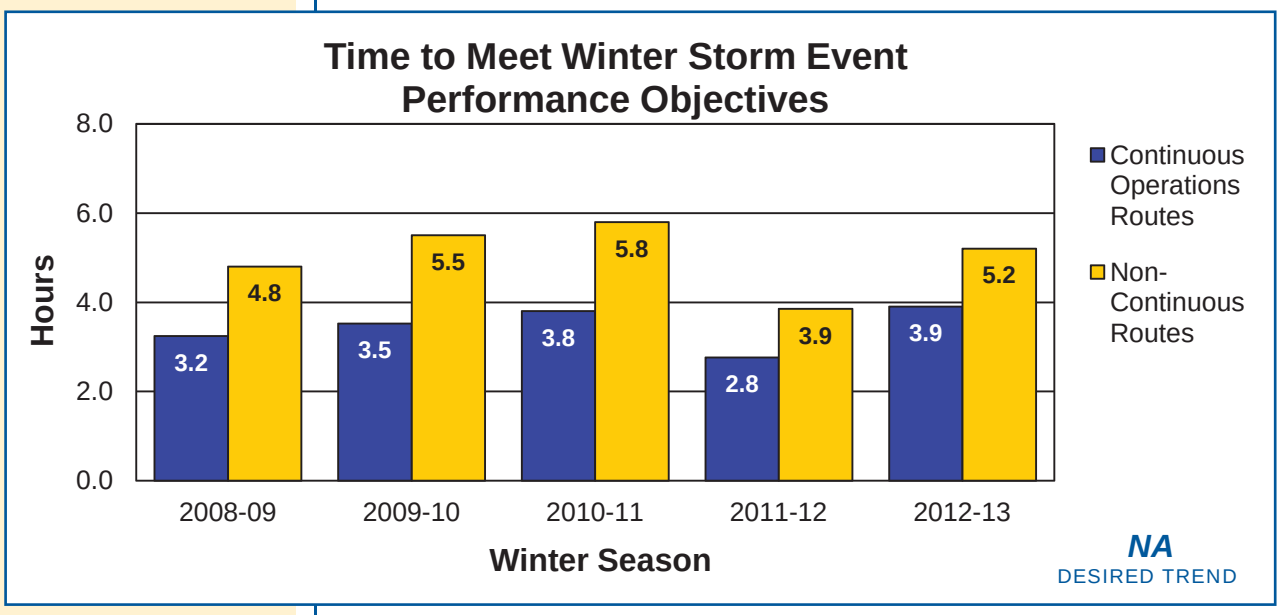
PURPOSE OF THE MEASURE:
This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

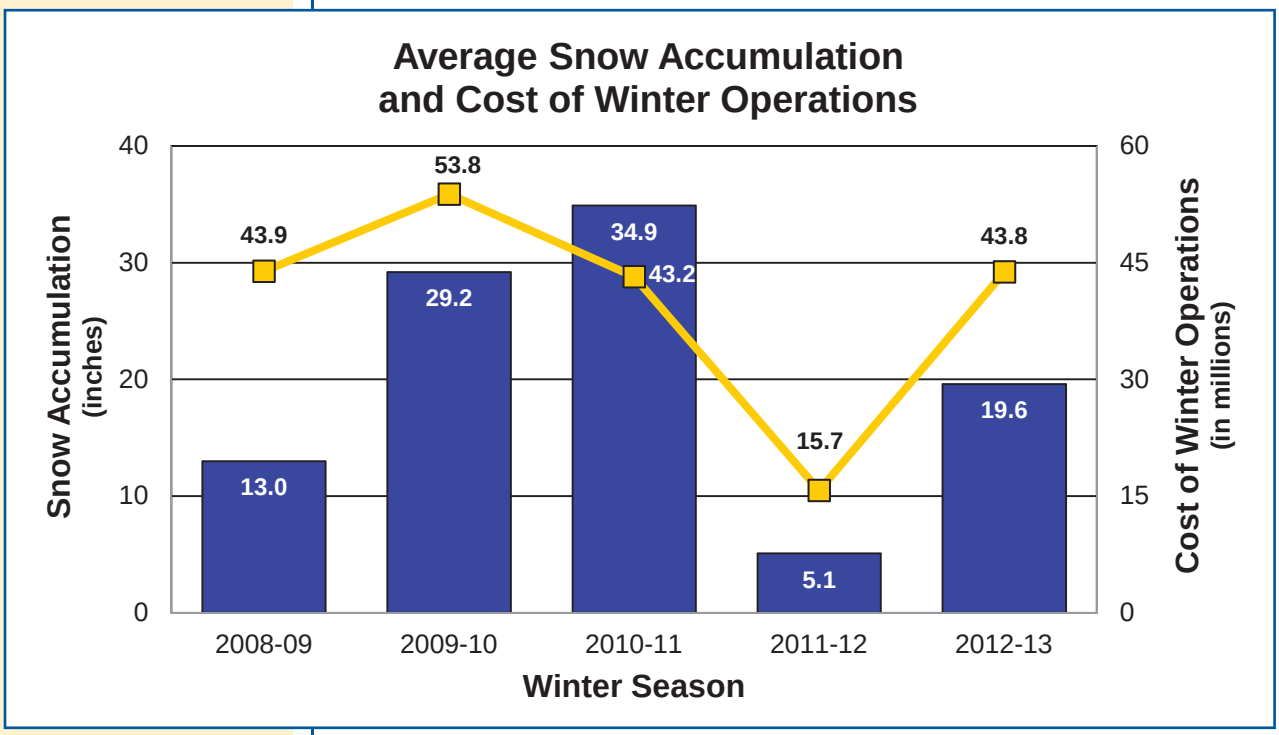
MEASUREMENT AND DATA COLLECTION:
For major highways and regionally significant routes, the objective is to restore them to a mostly clear condition as soon as possible after the storm has ended. MoDOT calls these "continuous operations" routes. State routes with lower traffic volumes should be opened to two-way traffic and treated with salt or abrasives at critical areas such as intersections, hills and curves. These are called "non-continuous operations" routes. After each winter event, maintenance personnel submit reports indicating how much time it took to meet the objectives for both route classifications.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Time to meet winter storm event performance objectives-5g

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. The winter of 2012 -2013 was an average winter for Missouri, with an average of 19.6 inches of snow statewide. It took an average of 3.9 hours to meet MoDOT's objective for continuous operations routes, and an average of 5.2 hours for non-continuous routes. These numbers compare favorably with past years.


Time to Meet Winter Storm Event Performance Objectives
Hours
8.0
6.0
4.0
2.0
0.0
3.2
4.8
3.5
5.5
3.8
5.8
2.8
3.9
3.9
5.2
2008-09
2009-10
2010-11
2011-12
2012-13
Winter Season
Continuous Operations Routes
Non-Continuous Routes
NA
DESIRED TREND


Average Snow Accumulation and Cost of Winter Operations
Snow Accumulation (inches)
40
30
20
10
0
13.0
29.2
34.9
5.1
19.6
43.9
53.8
43.2
15.7
43.8
60
45
30
15
0
Cost of Winter Operations (in millions)
2008-09
2009-10
2010-11
2011-12
2012-13
Winter Season

Bike/pedestrian and ADA Transition Plan improvements-5h

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Ron Effland, Non-motorized Transportation Engineer

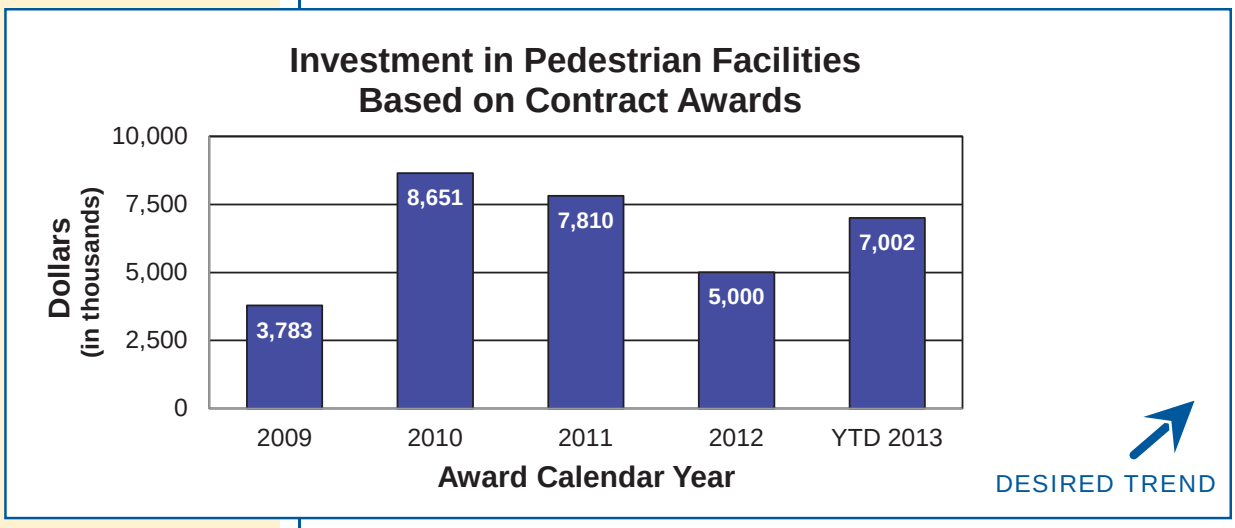
PURPOSE OF THE MEASURE:
This measure tracks MoDOT's investment in pedestrian facilities and progress toward removing barriers to accessibility for all users. Accessibility applies both to right of way (sidewalks and traffic signals, for example) and to buildings, parking lots and restrooms.

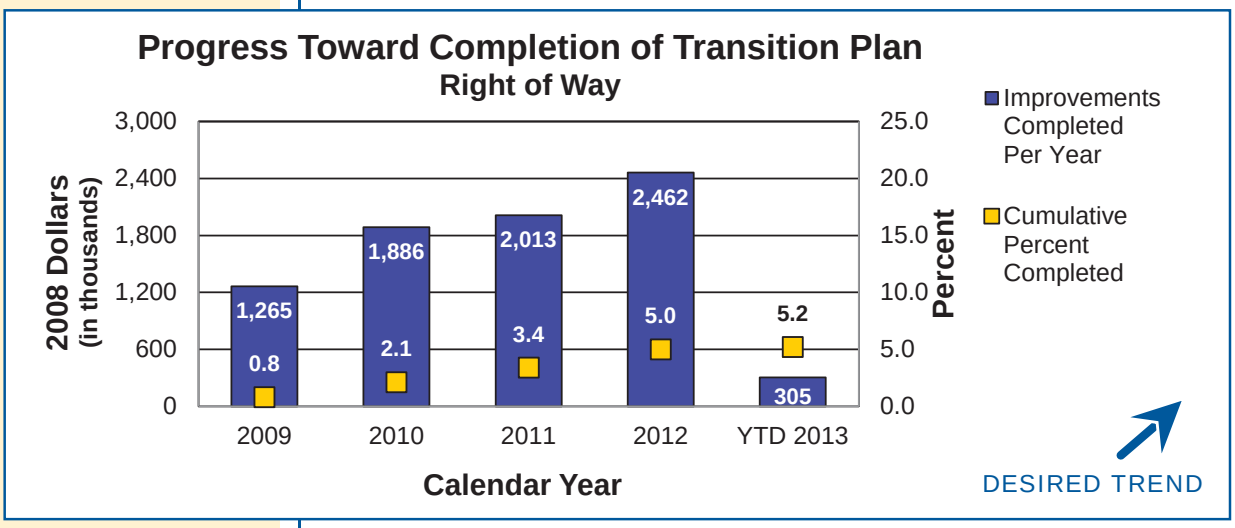
MEASUREMENT AND DATA COLLECTION:
Investment in pedestrian facilities data is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. Transition Plan progress is based upon completed work that has corrected defective items reported in the 2010 Transition Plan inventory. The dollar amounts are based on unadjusted estimates from 2008 and may not reflect the actual expenditures. As each deficient segment is upgraded, reviewed and removed from MoDOT's Transition Plan, its 2008 estimated total is accounted for and shown as progress. Inflation and changing field conditions therefore have no impact on the representation of progress.

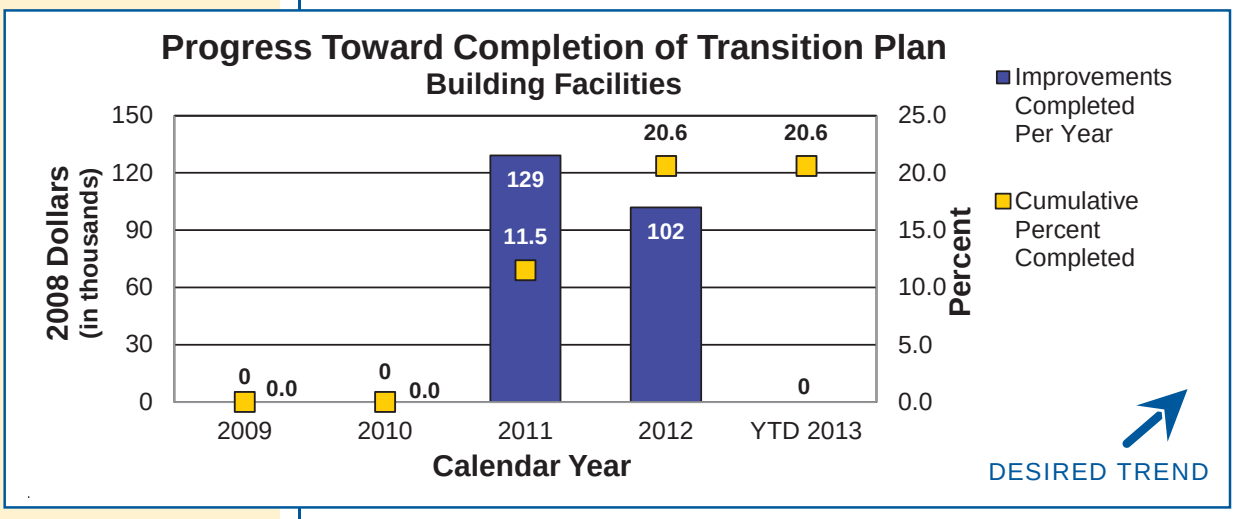
Completion of MoDOT's 2010 Transition Plan Update is necessary to bring the department into compliance with the Americans with Disabilities Act. MoDOT's current Transition Plan Update was published in August 2010 and reported an inventory of needed ADA improvements developed in 2008. Since then, MoDOT has made a determined effort to improve pedestrian travel by considering accessibility issues on all projects. MoDOT has been responsive to public requests and has been proactive in many areas to make system wide improvements when opportunities arise.

MoDOT's investment in pedestrian facilities is key to providing a comprehensive transportation system that meets the needs of all users. Sidewalks around the state are being improved to meet accessibility requirements. MoDOT is adding sidewalks, traffic signals and marked crosswalks where needed to provide safer and more convenient transportation options.

Investment in pedestrian facilities fell in 2012, but has recovered in the first half of 2013 where it is 40 percent higher than the total invested in the system in 2012. This increase clearly demonstrates the department's renewed commitment to improving pedestrian facilities in the state.


Investment in Pedestrian Facilities
Based on Contract Awards
Dollars
(in thousands)
10,000
7,500
5,000
2,500
0
3,783
8,651
7,810
5,000
7,002
2009
2010
2011
2012
YTD 2013
Award Calendar Year
DESIRED TREND


Progress Toward Completion of Transition Plan
Right of Way
2008 Dollars
(in thousands)
3,000
2,400
1,800
1,200
600
0
1,265
1,886
2,013
2,462
305
0.8
2.1
3.4
5.0
5.2
25.0
20.0
15.0
10.0
5.0
0.0
Percent
Improvements Completed Per Year
Cumulative Percent Completed
2009
2010
2011
2012
YTD 2013
Calendar Year
DESIRED TREND


Progress Toward Completion of Transition Plan
Building Facilities
2008 Dollars
(in thousands)
150
120
90
60
30
0
0
0
129
102
0
0.0
0.0
11.5
20.6
20.6
25.0
20.0
15.0
10.0
5.0
0.0
Percent
Improvements Completed Per Year
Cumulative Percent Completed
2009
2010
2011
2012
YTD 2013
Calendar Year
DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Amy Ludwig,
Administrator of Aviation

PURPOSE OF THE MEASURE:
This measure tracks passenger use of modes other than highways in Missouri.

MEASUREMENT AND DATA COLLECTION:
Airline passenger counts are obtained from the Federal Aviation Administration and from individual airports. Washington is the benchmark due to its comparable population. Ferry passenger data is compiled from the New Bourbon and Mississippi County ferryboats, services owned and operated by Missouri public port authorities. Amtrak supplies Missouri River Runner passenger counts. Urban and rural transit services provide transit passenger data, with Wisconsin as the benchmark. Aviation and transit data is updated annually – in January and October, respectively – while ferryboat and rail data is updated quarterly.

OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

Use and connectivity of modes of transportation-5i

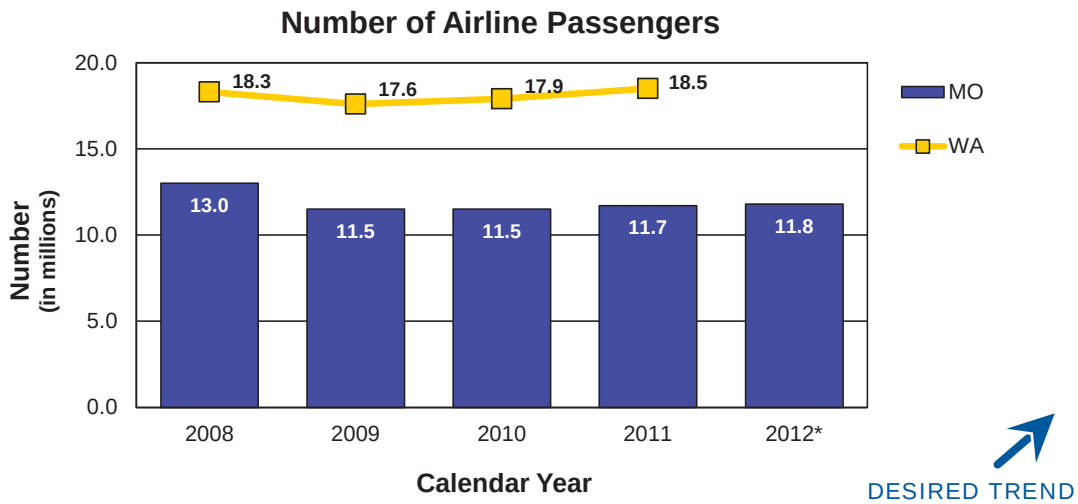
Planes, trains, ferries and transit options are vital means of transport for Missourians. Passengers are returning to commercial airline travel and transit services following recession-related downturns. Bad economic times drive customers away from air travel and can cause cutbacks in transit services. Metro and non-metro transit ridership and air travel counts are up statewide. However, St. Louis accounts for most of the gains. Air travel counts are up and transit customers are returning to routes that had been reduced by the city due to budget shortfalls in 2009.

Weather extremes, such as those experienced in the last several years, affect ferry and train travelers. During this fiscal year, ferry operations temporarily closed when both too much and too little water flowed. Closures disappoint and add to the expense of travelers who avoid long drives to use Mississippi River bridge crossings when the ferries operate.

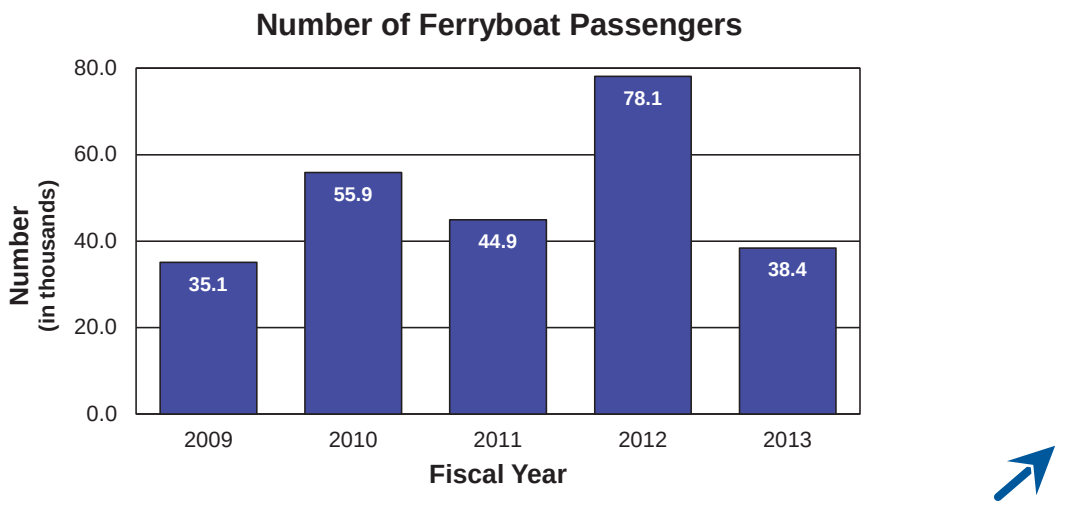
Missouri River Runner trains were on time 91 percent for the fourth quarter of fiscal year 2013, yet ridership decreased 4 percent compared to the final quarter of fiscal year 2012. Terrorist acts in Boston and Canada, falling fuel prices and an early Easter holiday likely affected ridership this quarter. However for the fiscal year, ridership reached 196,661 passengers – the service's sixth highest number of passengers ever – and on-time performance was 90 percent, up 3 percent compared to the previous year.

MoDOT continues to support these travel modes by administering federal inspection, construction and operational programs, assisting with marketing efforts and educating the public about the benefits these services provide.

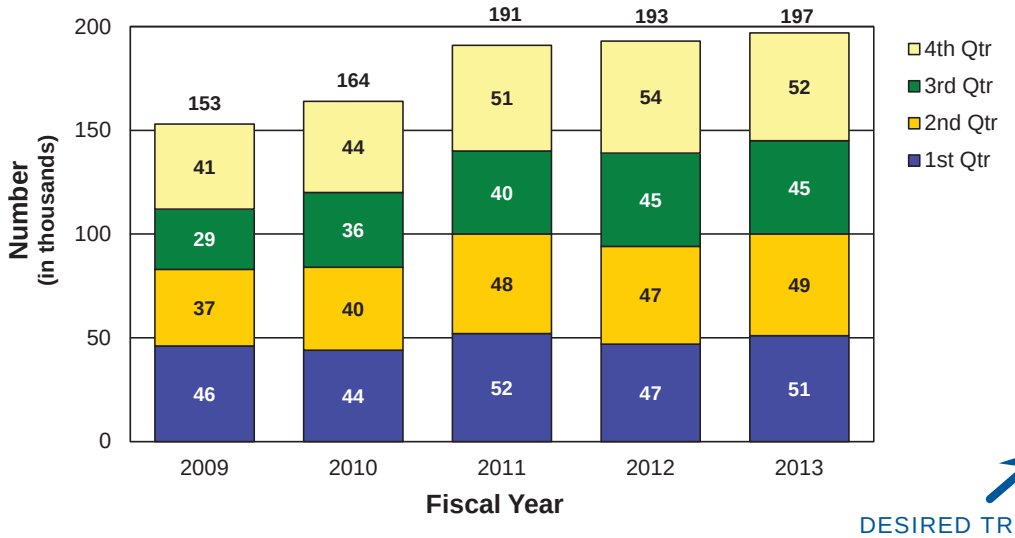
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



***2012 data is based on preliminary individual airport statistics. FAA publishes data in October for the preceding year.**

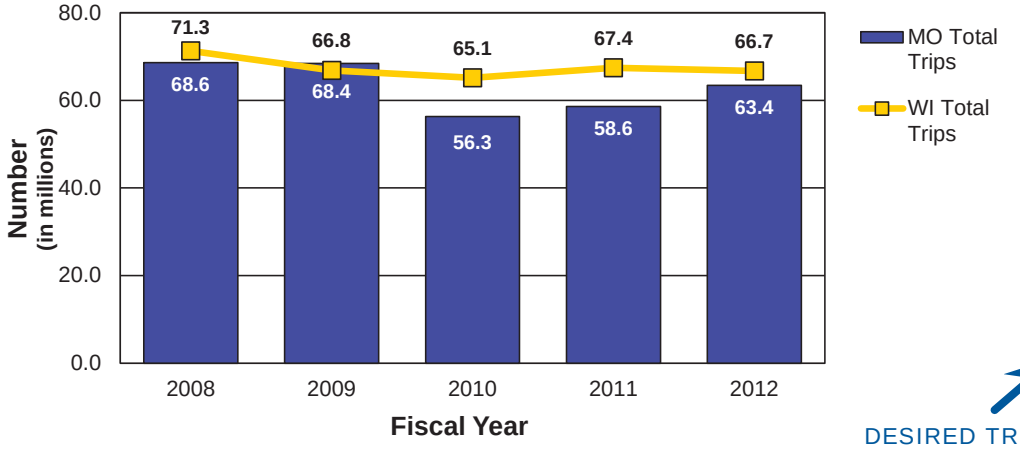


Number of Rail Passengers on Missouri State-Sponsored Trains



DESIRED TREND

Number of Transit Passenger Boardings
(annual one-way unlinked transit passenger trips)



DESIRED TREND

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USE RESOURCES WISELY

Brenda Morris, Financial Services Director

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,
Financial Services Director

MEASUREMENT DRIVER:
Steve Meystrik, Special Projects Coordinator

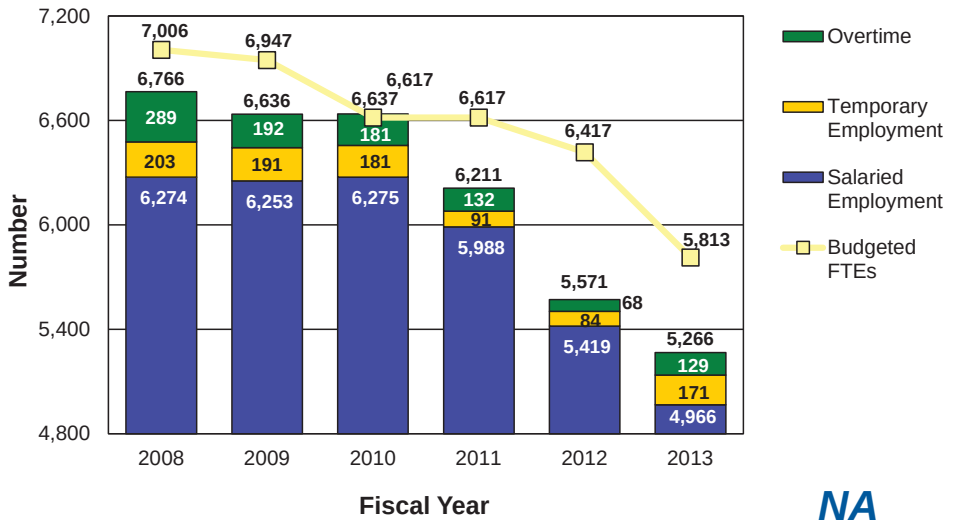
PURPOSE OF THE MEASURE:
This measure tracks the change in the number of full-time equivalencies expended within the department and compares it to the number of FTEs in the legislative budget.

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 FTEs. In order to convert these numbers to FTEs, the total number of hours worked or on paid leave is divided by 2,080. Salaried employment data is converted to an annual number for ease in comparison to previous years, whereas temporary employment and overtime data represent actual year-to-date calculations.

Number of full-time equivalencies expended-6a

Having the right size staff to be successful regardless of funding levels is an important part of MoDOT's efforts to use resources wisely. Since 2008, MoDOT has reduced the number of salaried employees with the department still remaining below its target employment level of 5,106 full-time employees.

Temporary employment has increased with more seasonal and emergency employees being used to help field maintenance efforts especially during winter storms. In fiscal year 2013, there were 123,810 more overtime hours (or 59.5 FTEs) spent on snow and ice removal than what was required in fiscal year 2012.



NA
DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Paul Imhoff,
Compensation Manager

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 an annual employee survey. Employees rate items related to their satisfaction with MoDOT using a five-point scale, with one indicating low satisfaction and five indicating high satisfaction.

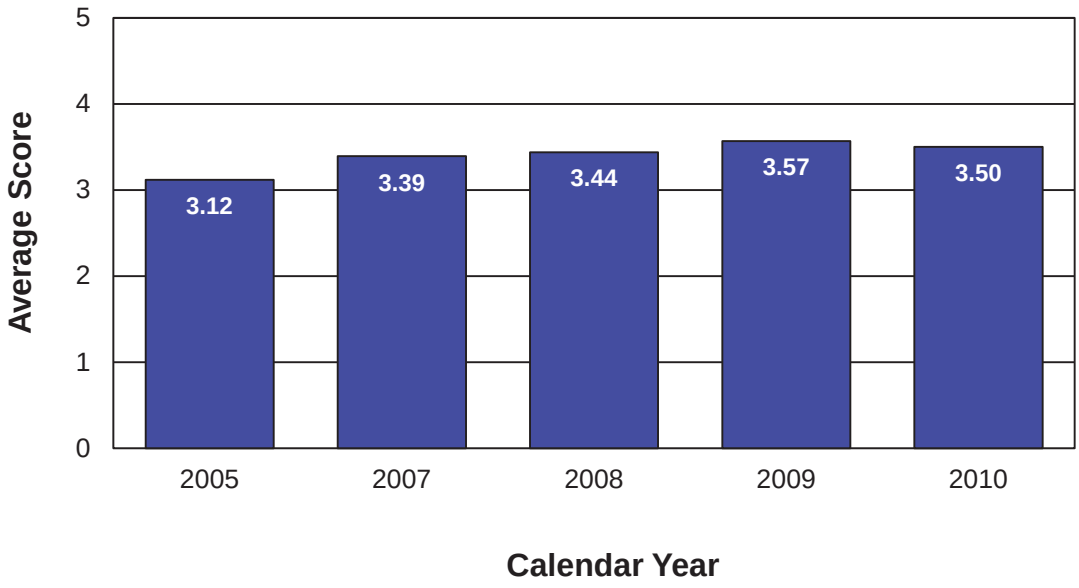
Level of job satisfaction-6b

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 have both shown upward trends with peaks in 2009. Highly satisfied employees were driven by having plenty of work, doing more than just the minimum, feeling free from sexual harassment and learning a lot at work. Less satisfied employees pointed to decisions that wasted money, limited input into decisions, unfair discipline, low salaries, few promotional opportunities and no rewards for good performance.

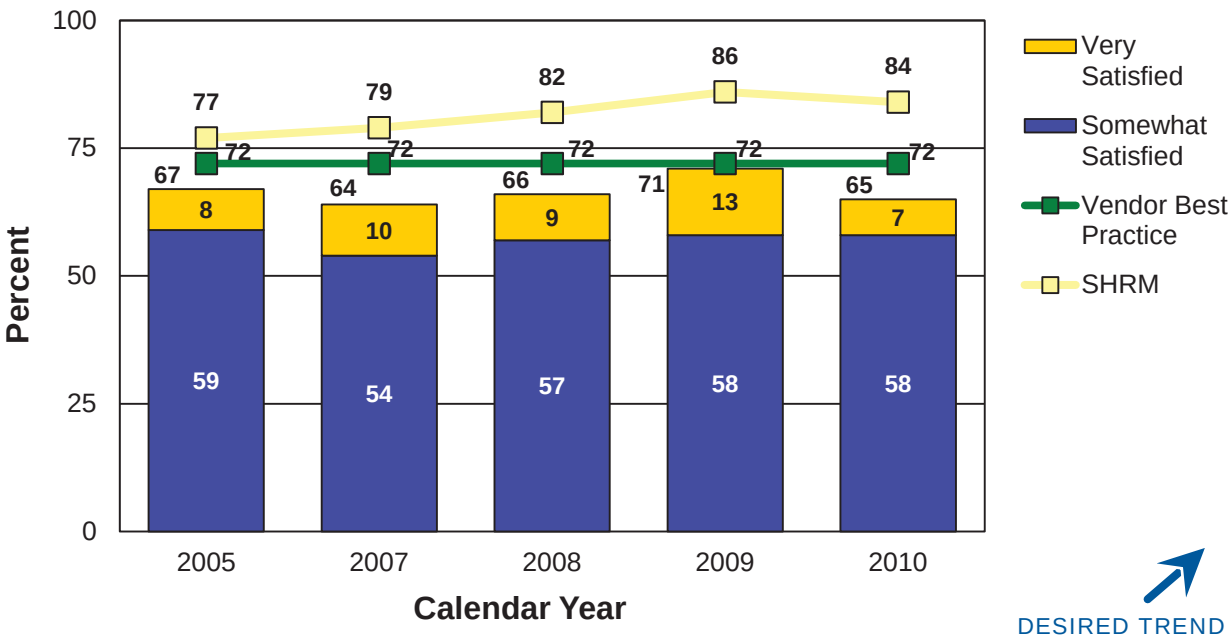
MoDOT chose to suspend the employee survey during its recent staffing reduction and reorganization but will begin a new employee survey process later in 2013.

Level of Job Satisfaction
(Average Rating)



DESIRED TREND

Percent of Satisfied Employees



DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Aaron Kincaid,
Employment Manager

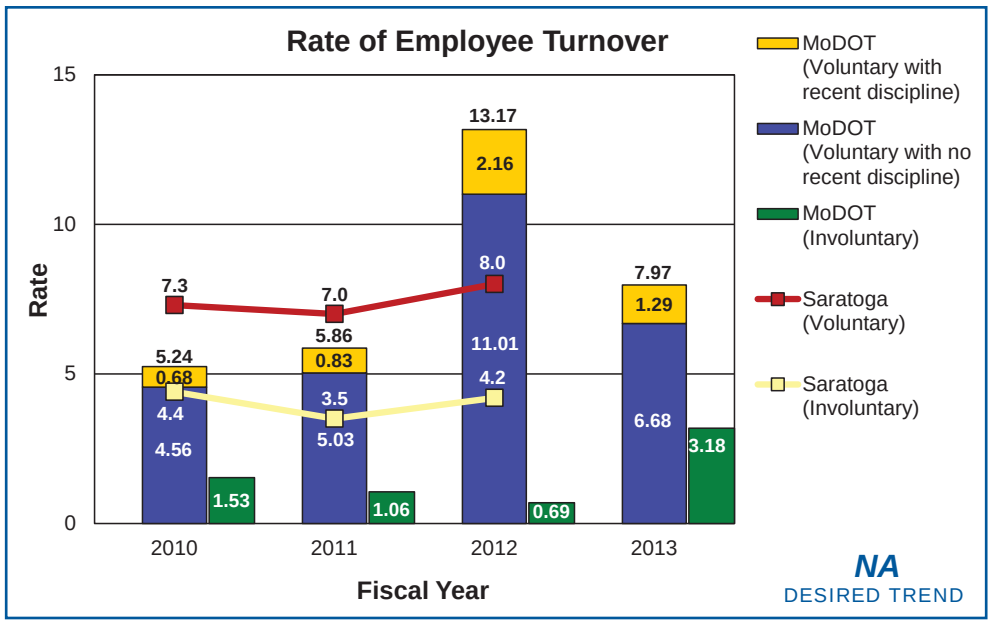
PURPOSE OF THE MEASURE:
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's voluntary and involuntary turnover rate to benchmarked data.

MEASUREMENT AND DATA COLLECTION:
Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveys more than 300 organizations representing a wide variety of industries.

Rate of employee turnover-6c

When an employee leaves MoDOT, the department loses a large investment in recruiting, hiring, and training. However, some turnover is good for the organization, such as releasing poor performers. Historically, MoDOT has had a relatively low employee turnover rate, which relates to the high percentage of employees who stay until retirement. With staffing reduction efforts implemented due to the Bolder Five-Year Direction, employee turnover rates more than doubled in fiscal year 2012, and remained higher than they have been historically during fiscal year 2013.

Fiscal year 2013's data shows voluntary turnover rates are gradually returning to more normal rates (198 retirements and 198 resignations). In contrast, involuntary turnover is high compared to historical levels, which is largely due to the completion of the staffing portion of the Bolder Five-Year Direction, which included layoffs in January and April 2013. There were 158 involuntary separations (35 dismissals and 123 layoffs) in fiscal year 2013.



State and federal revenue projections-6d

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kelly Wilson,
Resource Management Specialist

PURPOSE OF THE MEASURE:
This measure shows the precision of state and federal revenue projections.

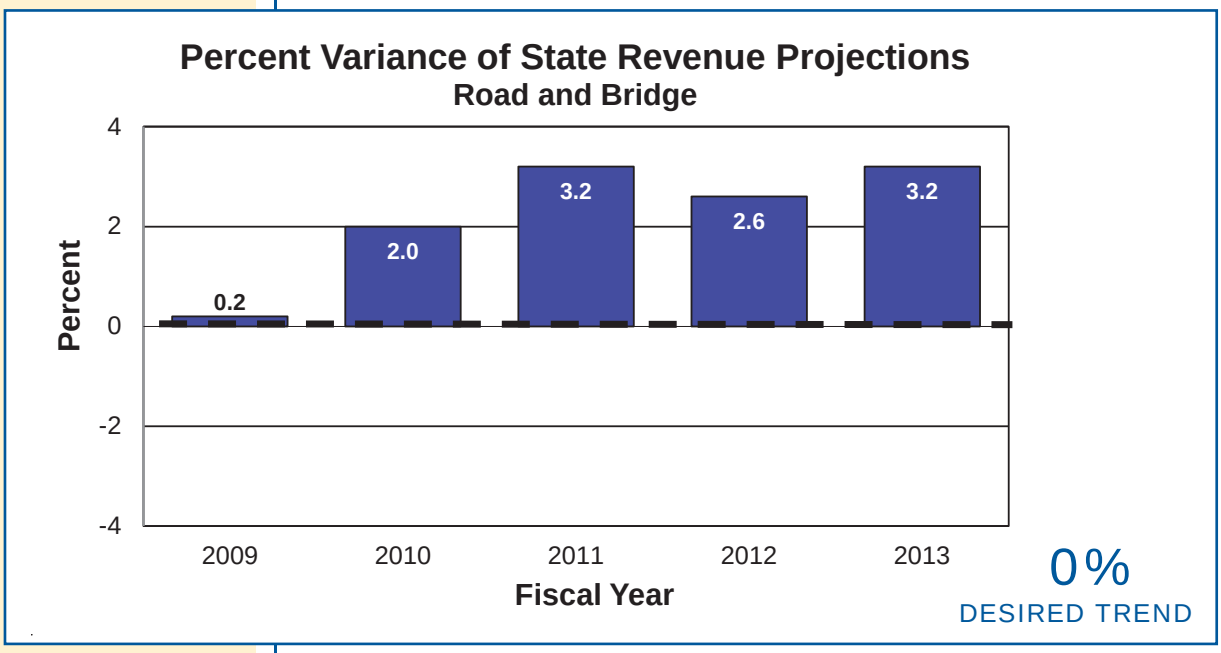
MEASUREMENT AND DATA COLLECTION:
State revenue for roads and bridges include motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes paid by highway users, interest earnings and miscellaneous revenues. State revenue for other modes includes motor vehicle sales taxes, aviation fuel taxes, jet fuel sales taxes, motor vehicle licensing fees, railroad assessments, appropriations from General Revenue, and interest earnings. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected 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.

State and federal revenue projections 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 projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

While actual state revenue for roads and bridges and other modes was greater than projected for fiscal year 2013, state revenue has been relatively stagnant from year to year.

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. Federal funding is uncertain. In June 2012, Congress passed a new two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act. MAP-21 reduced the amount of road and bridge funding for all state DOTs in an attempt to make the federal highway trust fund solvent in the near future. Federal revenues for other modes is reliant on the timing of MoDOT's partners (airports, railroads, etc.) delivering projects.

The primary source of federal and state revenue is fuel tax. With people driving more fuel efficient vehicles and fewer miles, motor fuel tax is a declining revenue source. The motor fuel tax rate has not changed in 20 years, while the costs for materials and labor have doubled, and even tripled for some materials, in the same time frame.



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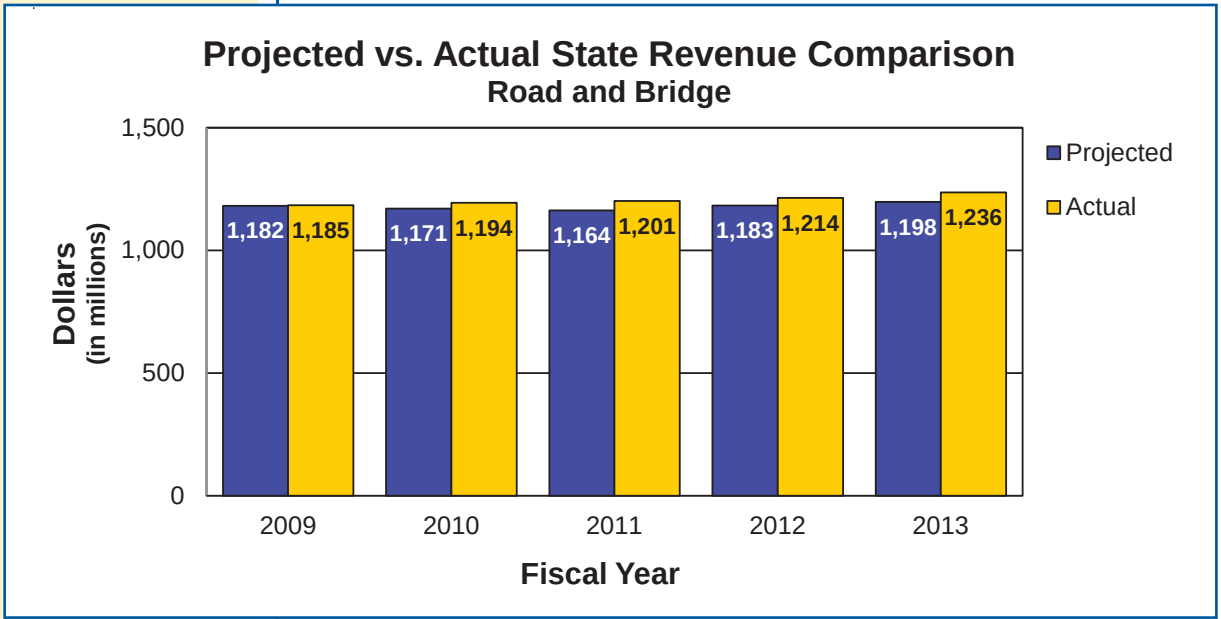
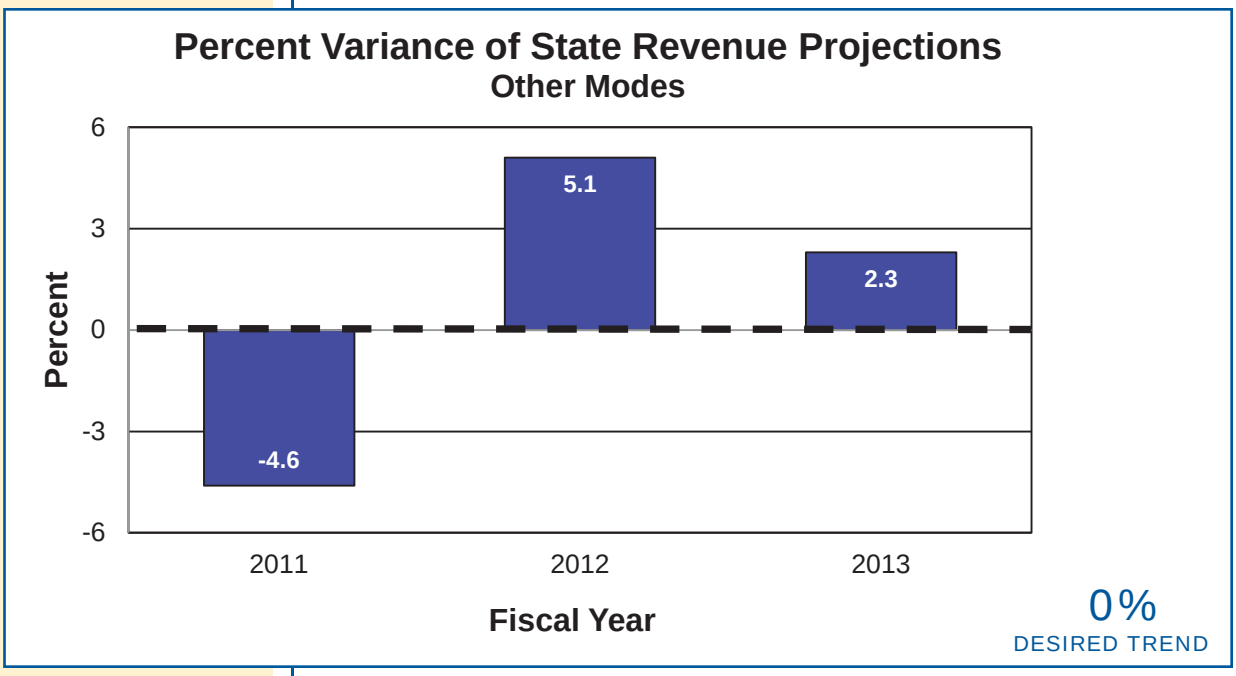
DESIRED TREND





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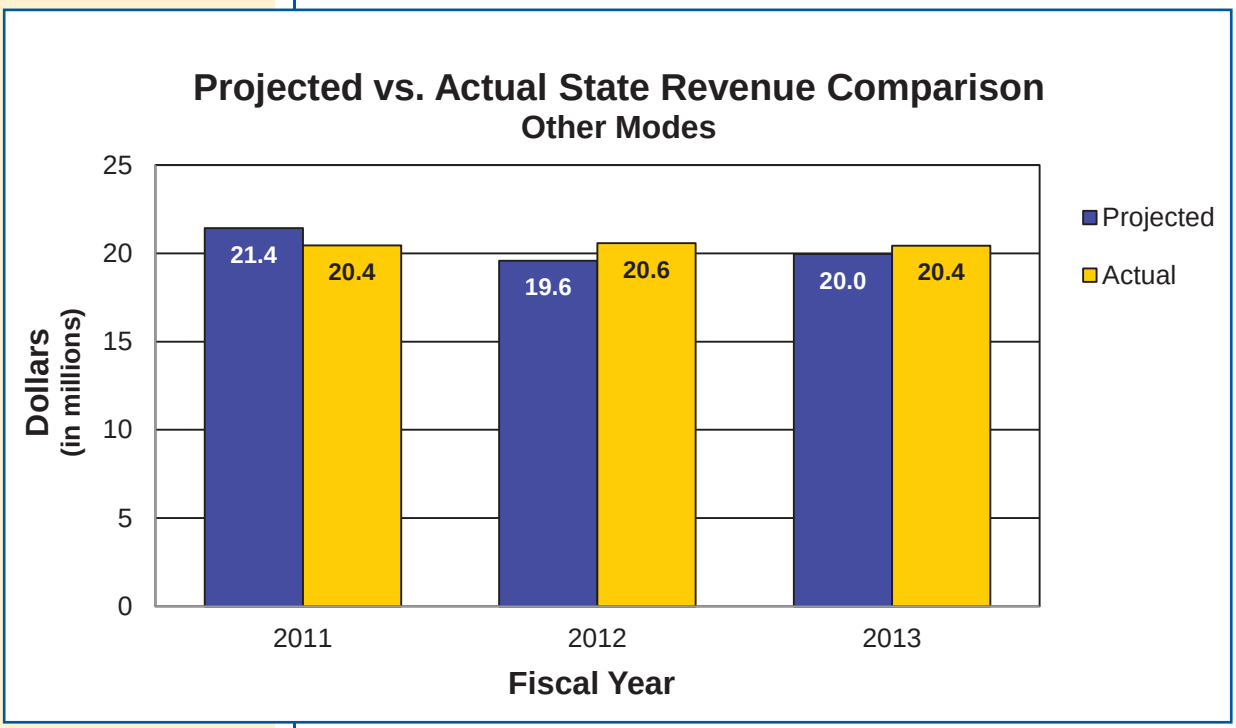
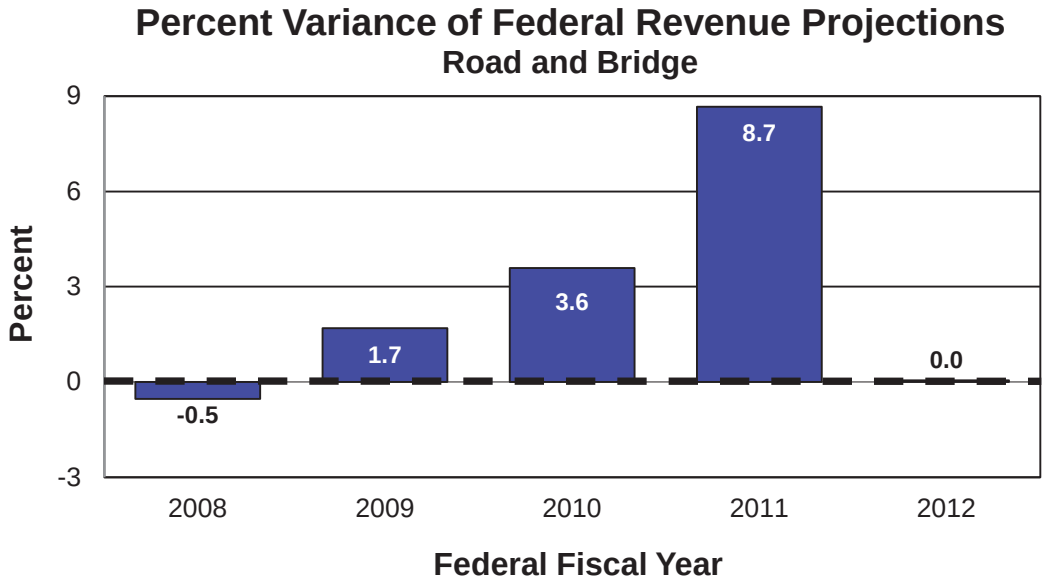
DESIRED TREND





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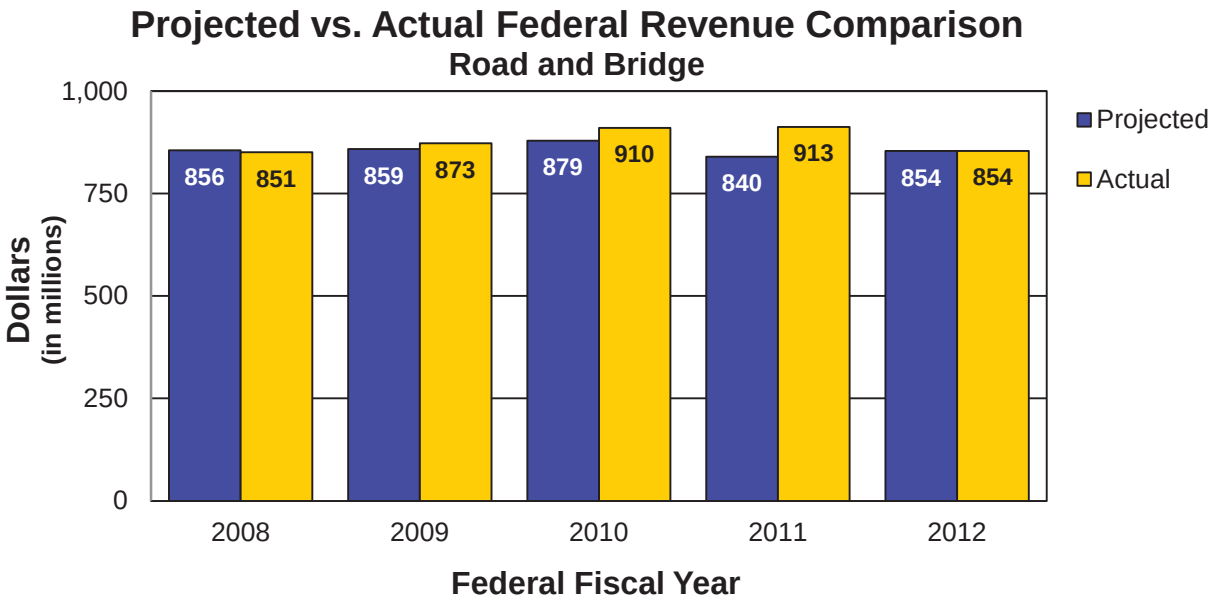
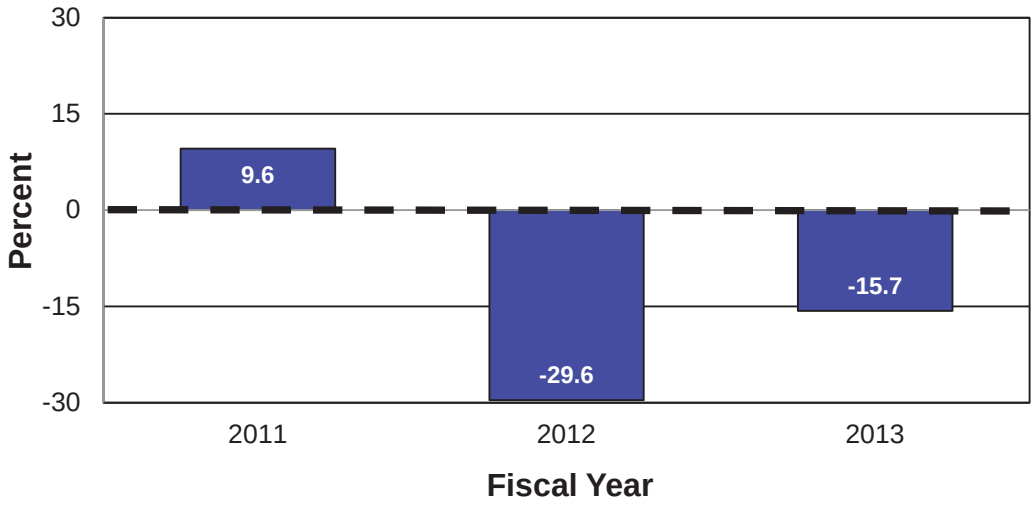
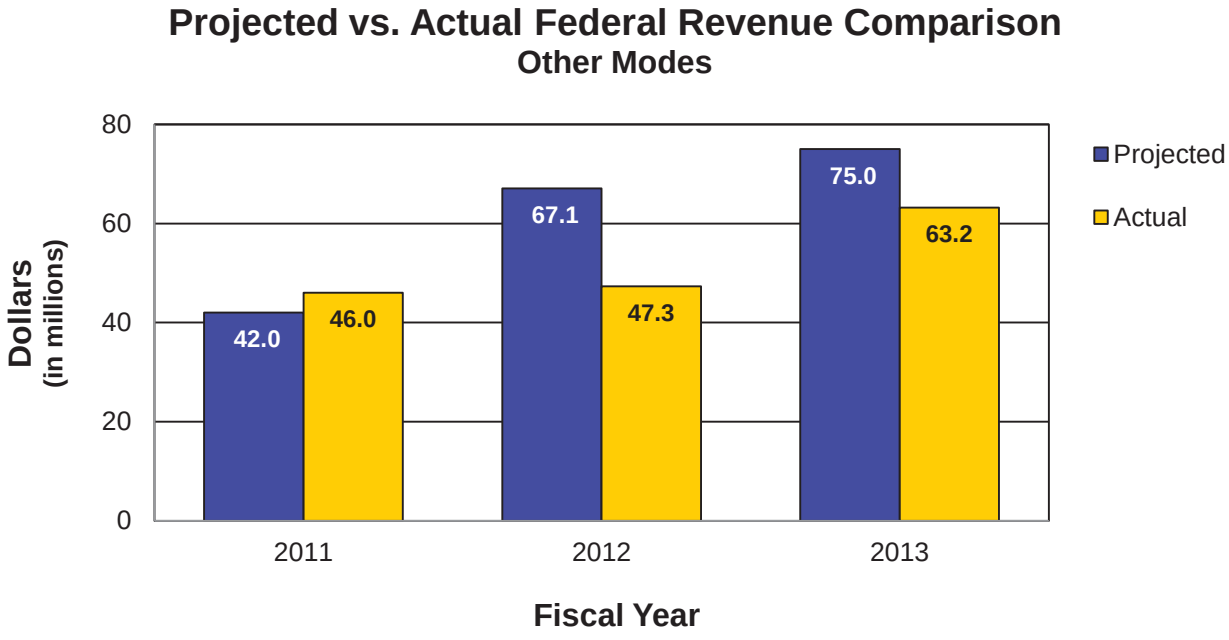
DESIRED TREND





0%
DESIRED TREND



Number of dollars generated through cost-sharing and partnering agreements for transportation-6e

RESULT DRIVER:
Brenda Morris,
Financial Services Director

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, a permits database and Multimodal Operations' budget. The dollars are shown in the state fiscal year in which construction contracts are awarded and permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

MoDOT works to build partnerships with local agencies to pool efforts and limited resources to build projects that previously may have seemed unlikely. MoDOT allocated $30 million in fiscal years 2009-2011 and $37.5 million in fiscal year 2012 for cost-share projects. Cost-share projects are transportation improvements in which costs are shared by MoDOT and local agencies.

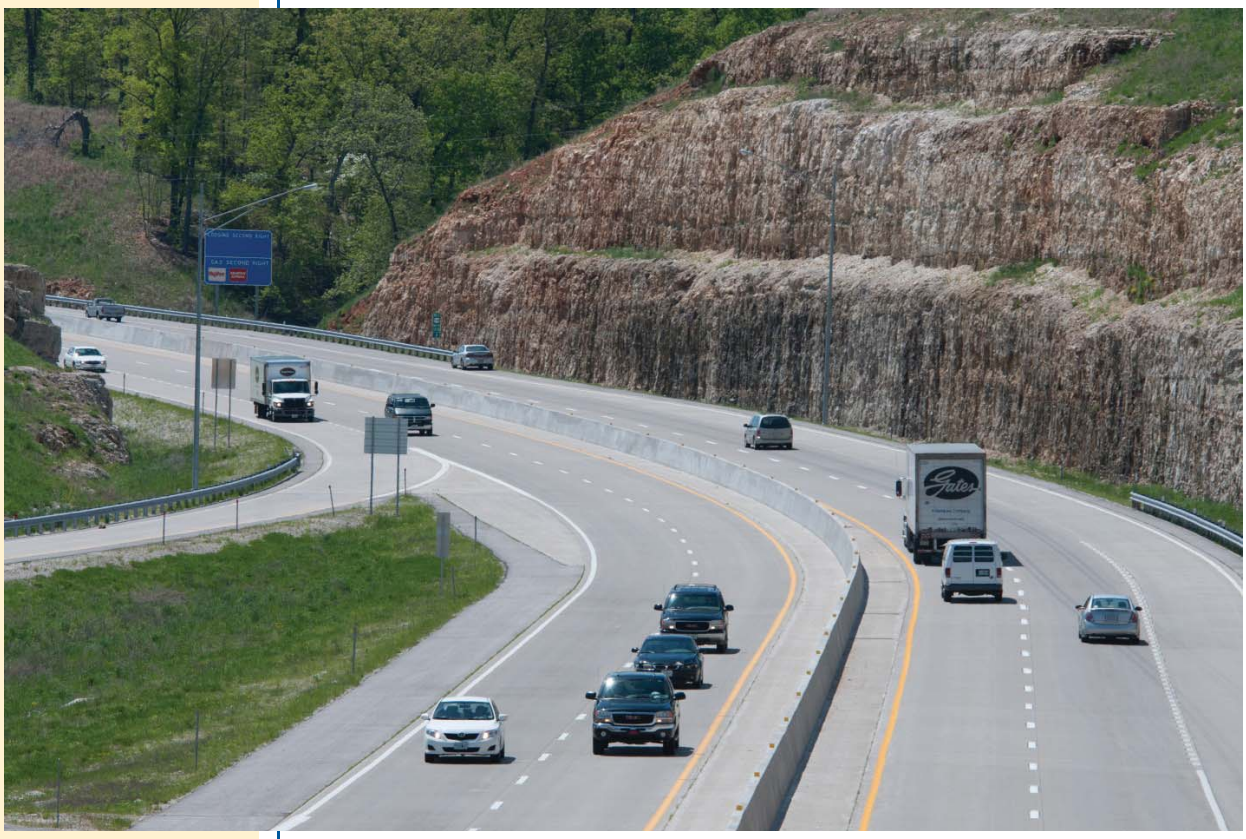
Highways and Bridges – The number and percent for fiscal year 2012 are above the four-year averages of $67 million and 4.6 percent.

Railroads – The total investment for fiscal year 2012 of $22.3 million for rail improvements and passenger service is very close to the four-year average of $22.7 million. Federal, state and private entities provided $6.4 million for capital improvements and federal, state and local entities contributed $15.9 million for operating assistance.

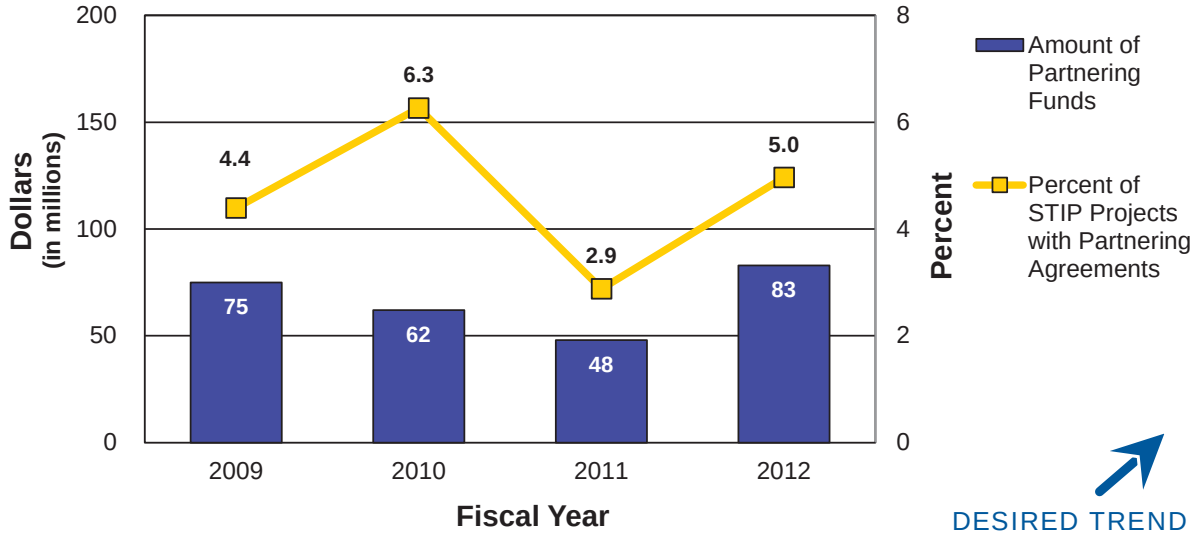
Transit – The total investment for fiscal year 2012 of $47.7 million for transit improvements and operations is below the four-year average of $54.2 million. Federal and local entities provided $5.9 million for capital improvements and federal, state and local entities contributed $41.8 million for operating assistance.

Aviation – The total investment for fiscal year 2012 of $18.0 million for airport improvements and maintenance is below the four-year average of $26.7 million. Federal, state and local entities provided $17.7 million for capital improvements and $300,000 for operating assistance.

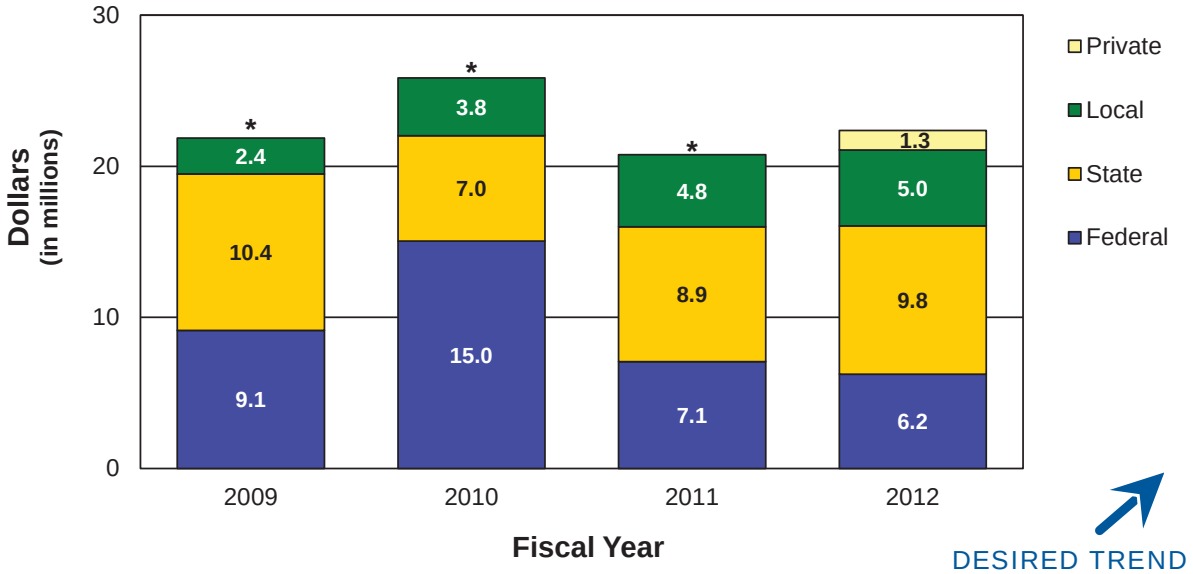
Waterways – The total investment for fiscal year 2012 of $12.8 million for port improvements and operations is below the four-year average of $20.7 million. State and private entities provided $12.1 million for capital improvements. Federal and state entities contributed $700,000 for operating assistance.



Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Highway and Bridge Projects

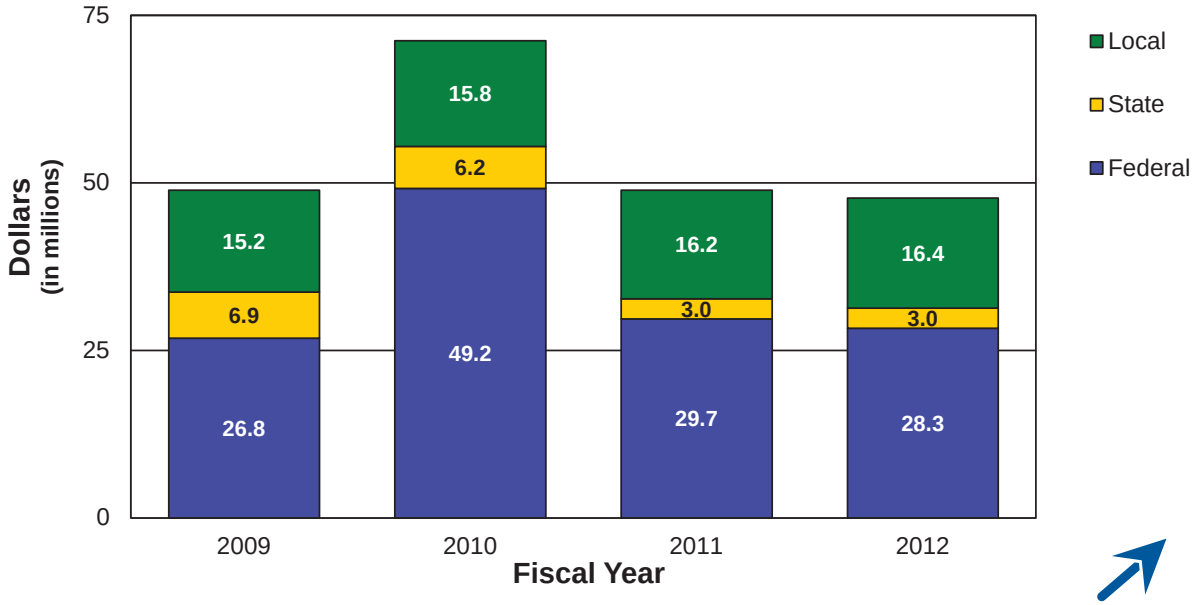


Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Railroad Projects and Services

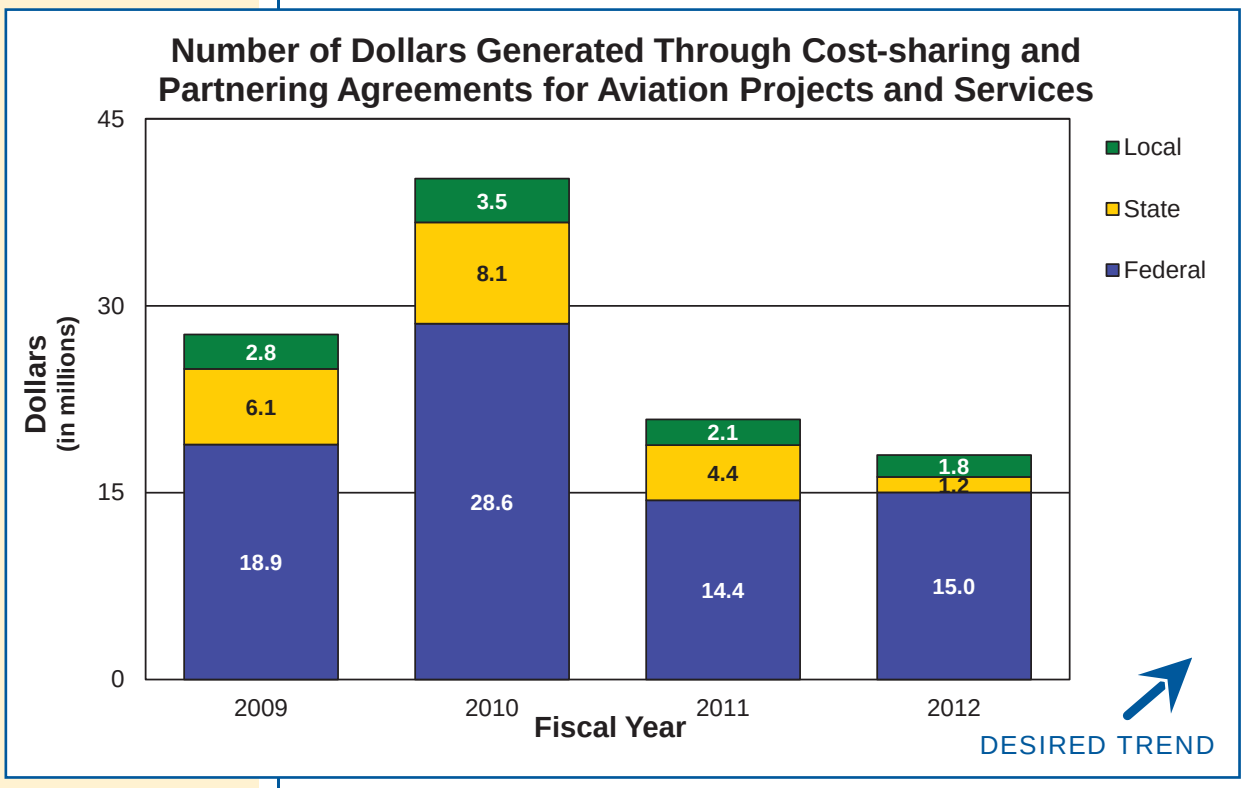


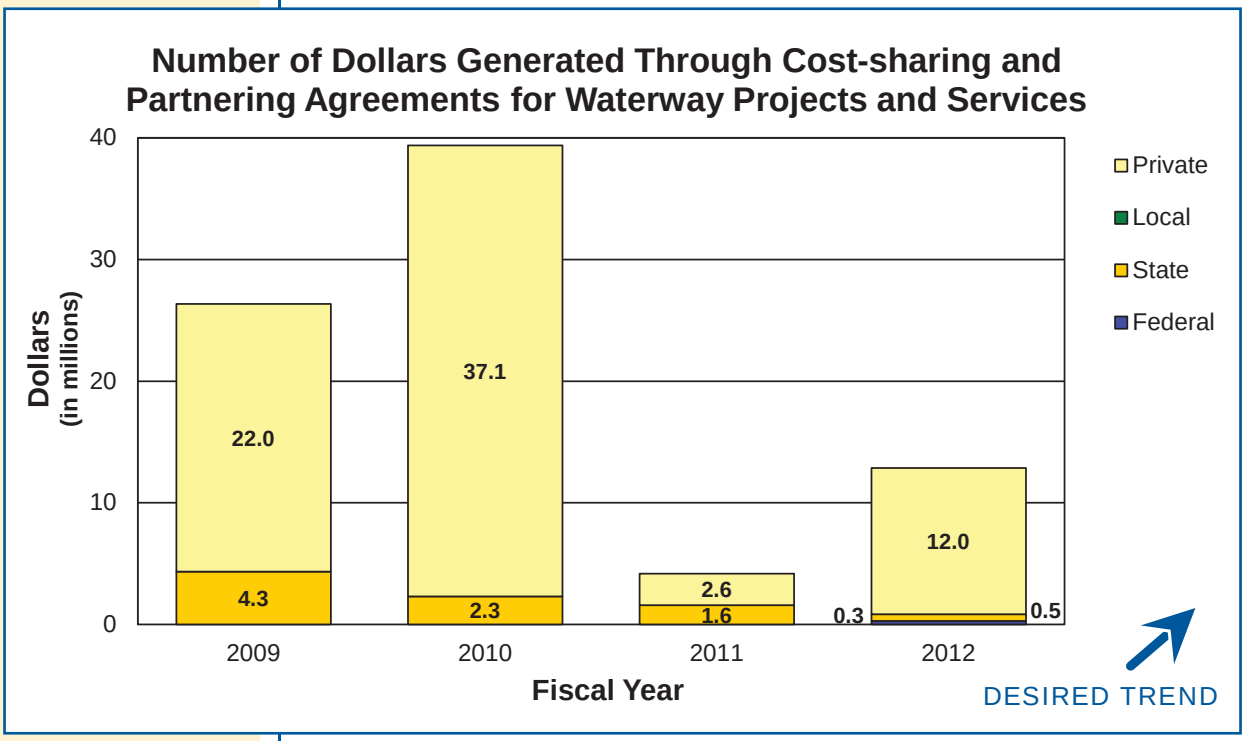
DESIRED TREND

Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transit Projects and Services



DESIRED TREND


Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Aviation Projects and Services
Dollars (in millions)
45
30
15
0
2009
2010
2011
2012
Fiscal Year
Local
State
Federal
2.8
6.1
18.9
3.5
8.1
28.6
2.1
4.4
14.4
1.8
1.2
15.0
DESIRED TREND


Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Waterway Projects and Services
Dollars (in millions)
40
30
20
10
0
2009
2010
2011
2012
Fiscal Year
Private
Local
State
Federal
22.0
4.3
37.1
2.3
2.6
1.6
0.3
12.0
0.5
DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

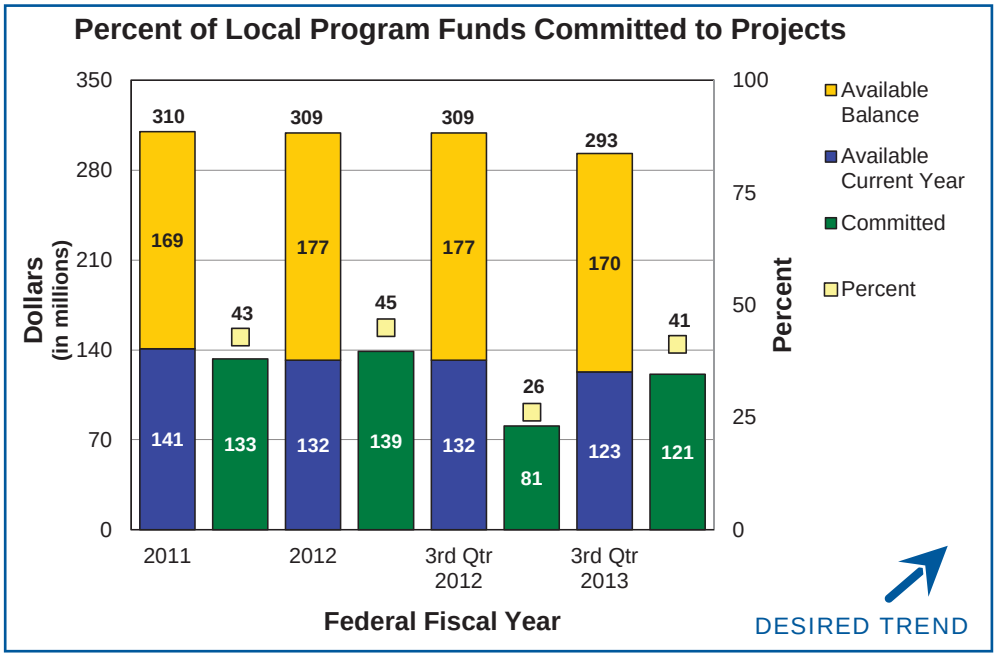
MEASUREMENT DRIVER:
Kenny Voss,
Local Program Administrator

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 Federal Highway Administration's Fiscal Management Information System and is based on the federal fiscal year from October 1 through September 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts represent the federal program funds distributed to local sponsors. Local Program funds that are uncommitted carry forward from year-to-year. The goal of this measure is to commit all federal funds available to local public projects.

Percent of local program funds committed to projects-6f

Some of the federal funds MoDOT receives are passed through to local agencies, such as cities and counties. Ideally, MoDOT would like to be able to commit all its Local Program funds to local projects each year. However for various reasons, such as project schedule delays or having insufficient local funds to match the federal funds, local agencies are unable to use all the funds available to them. As of the third quarter of federal fiscal year 2013, 99 percent of the available funds for the current year have been committed to local projects. This represents a $40 million increase in commitments compared to this period last year. Since 2011, the percentage of commitments compared to the total available has increased from 43 percent to 45 percent in 2012 resulting in a decreased local program balance. This increase in commitments is a result of increased training, additional project status meetings and stronger enforcement of project schedules.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Sunny Wilde,
Resource Management Specialist

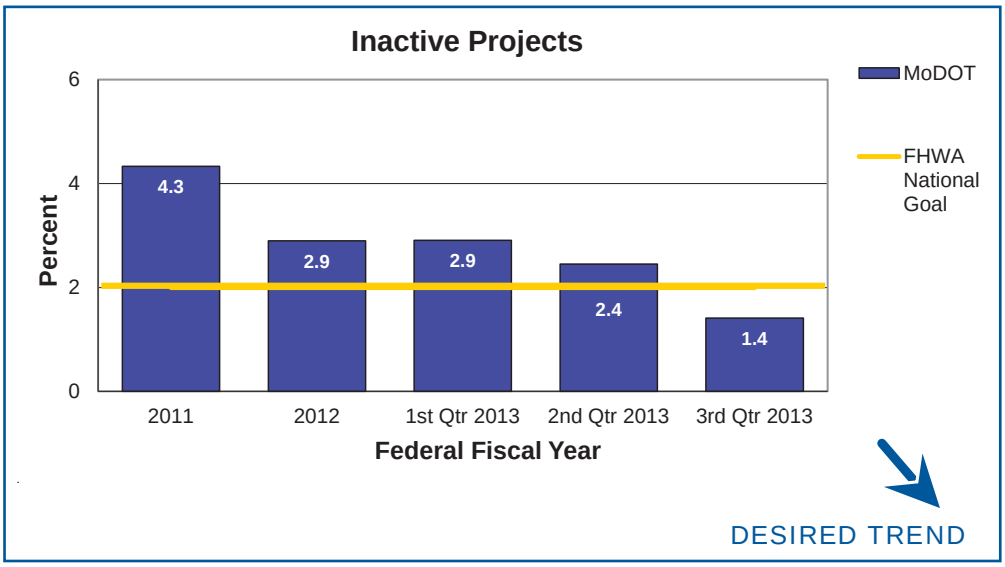
PURPOSE OF THE MEASURE:
This measure tracks the percent of inactive federal projects.

MEASUREMENT AND DATA COLLECTION:
The data is obtained from Federal Highway Administration's quarterly inactive projects report and is based on the federal fiscal year from October 1 through September 30. The inactive report includes projects with no expenditure activity for more than one year. MoDOT uses a tracking database to assist in the analysis and reporting of inactive projects.

Inactive projects-6g

Project funds must be spent for taxpayers to benefit from their transportation investments. Due to project schedule delays or lags in receiving project invoices, funds sometimes do not get spent timely. When this happens, MoDOT analyzes projects to determine why there has been no activity, and actions are taken to accelerate project activity such as discussions with local project sponsors to ensure invoices are submitted on a timely basis.

Due to an increased effort by MoDOT, inactive projects during federal fiscal years 2011 through 2013 have continued to decline from 4.3 to 1.4 percent of available federal funds. For the third quarter of FFY 2013, Missouri's inactive projects are 1.4 percent which is below FHWA's national goal of 2.0 percent. For the third quarter of federal fiscal year 2013, Missouri's inactive projects total $12.9 million.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

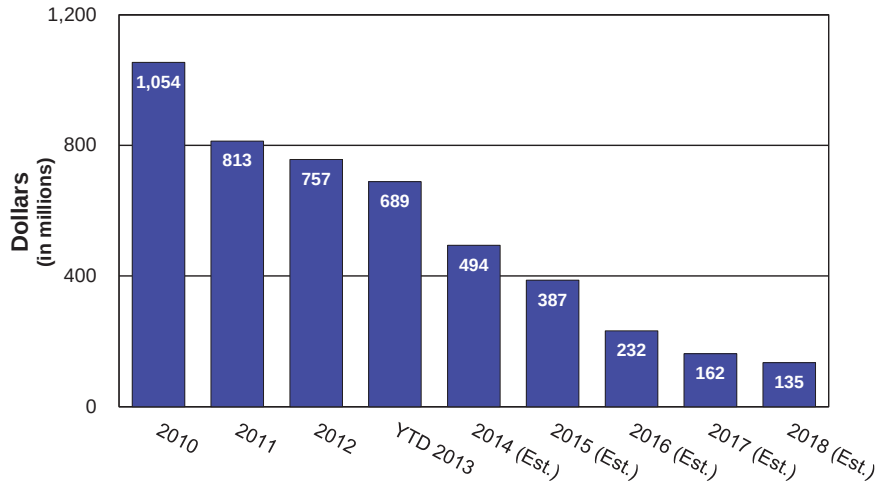
MEASUREMENT DRIVER:
Todd Grosvenor,
Financial Services Administrator

PURPOSE OF THE MEASURE:
This measure tracks the amount of advance construction funds.

MEASUREMENT AND DATA COLLECTION:
MoDOT collects this data from Federal Highway Administration's Fiscal Management Information System. The federal fiscal year is from October 1 to September 30. Fiscal years 2014-2018 are estimates from the current financial forecast. The amount of advance construction is based on the total estimated project costs.

Amount of advance construction-6h

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited resources. As projects incur expenditures, state funds are used and are replenished as federal funds become available. The use of advance construction helps provide the 20 percent match required for federal funds. Without advance construction, MoDOT would be unable to match federal funds today. As the amount of advance construction declines, the ability to match federal funds becomes more difficult. MoDOT estimates it will not be able to match all federal funds starting in federal fiscal year 2019.



NA
DESIRED TREND

Fleet utilization and fuel efficiency-6i

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kevin James,
Assistant District Engineer

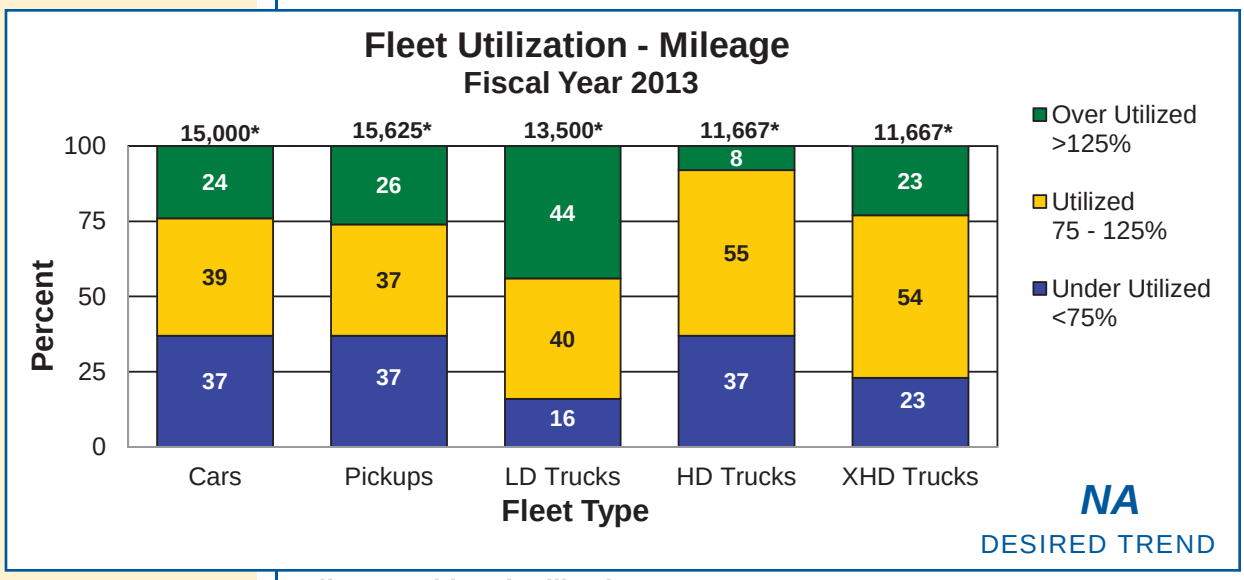
PURPOSE OF THE MEASURE:
This measure tracks levels of under- and over-utilized fleet along with fuel efficiency for the five vehicle classes representing the majority of fleet expenditures and miles driven.

MEASUREMENT AND DATA COLLECTION:
Data reflects performance during the previous 12 months. Ideal fleet utilization falls within 75 to 125 percent of the vehicle's threshold. For example, a passenger car has a threshold of 15,000 miles per year. An underutilized passenger car is used less than 75 percent of 15,000 miles, or 11,250 miles. An over utilized passenger car is used more than 18,750 miles, and a utilized passenger car is used between 11,250 to 18,750 miles. 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 the FASTER fleet management system.

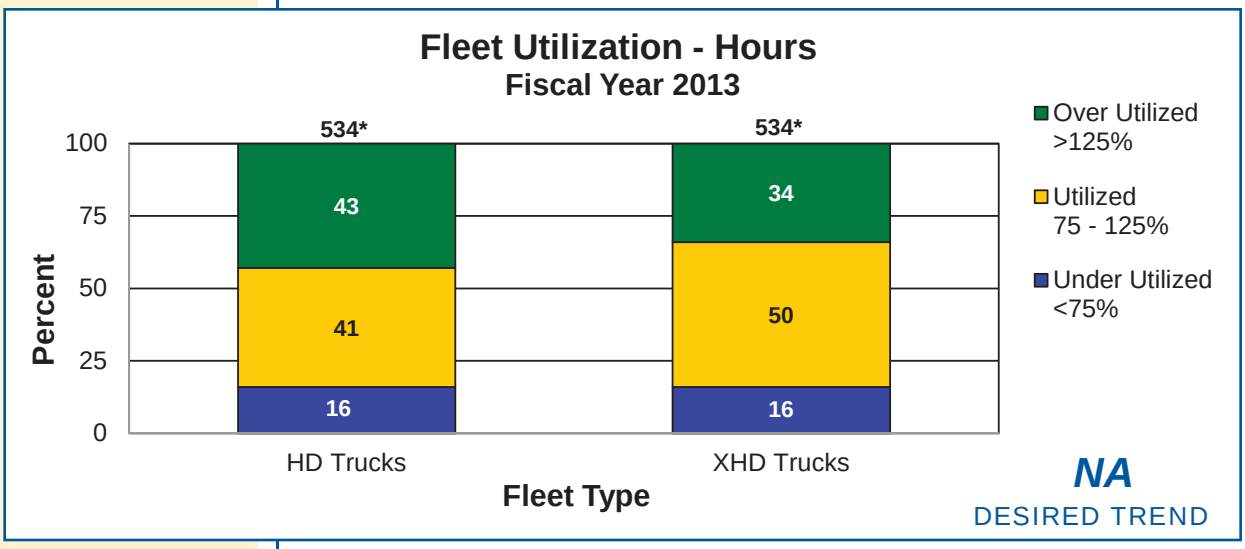
The people of Missouri trust MoDOT with their hard-earned dollars. They expect the agency to use each penny wisely. So it's important big ticket items, such as vehicles, are closely monitored. By managing equipment so it reaches the ideal number of miles/service hours for its age, MoDOT gets the best bang for taxpayers' bucks.

The data collected for this measure helps MoDOT find opportunities to obtain optimum utilization. MoDOT also can identify opportunities to use more efficient vehicles for some work. For example, the chart shows MoDOT's light-duty fleet is heavily used. When the department began collecting this data, MoDOT learned many of the tasks performed with heavy-duty trucks could be handled with light-duty pickups. Now, the charts indicate MoDOT's fleet plan, with an emphasis on light-duty and extra heavy-duty trucks, creates a better balance.

One of the most influential factors on fleet utilization and fuel consumption is uncontrollable Missouri weather. Snow operations require heavy equipment such as tandem dump trucks and motor graders, which are not fuel efficient compared to other fleet classes. In fiscal year 2013, mileage for the heavy fleet increased approximately 137,000 miles, while the more efficient light fleet recorded 650,000 less miles than the previous fiscal year.



*Miles considered utilized

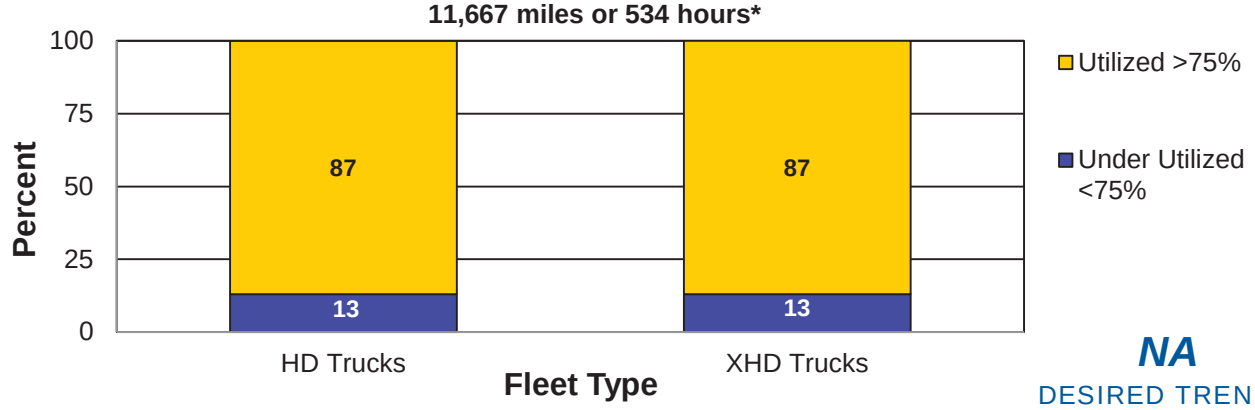


*Hours considered utilized

Fleet Utilization - Miles and/or Hours

FY 2013

11,667 miles or 534 hours*

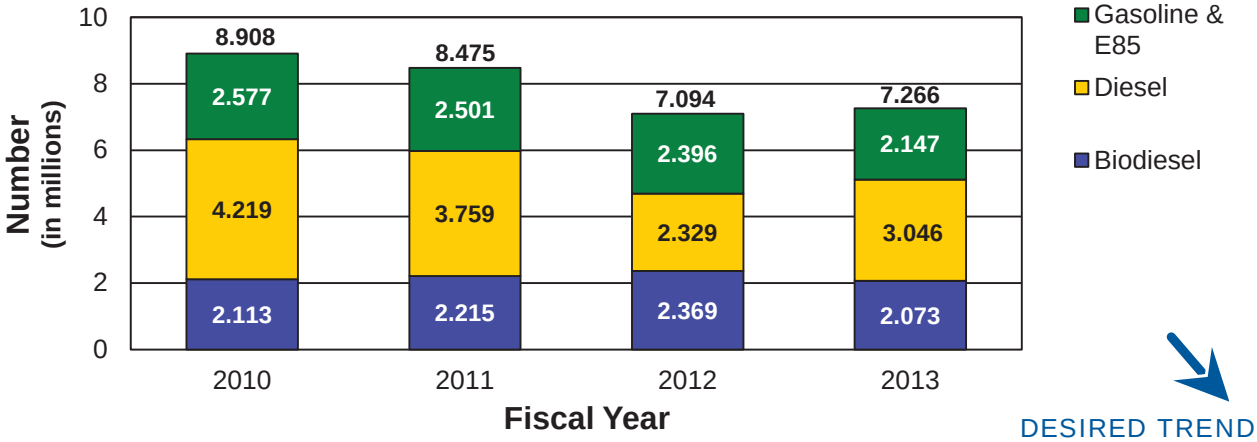


NA

DESIRED TREND

*Miles and/ or hours utilized

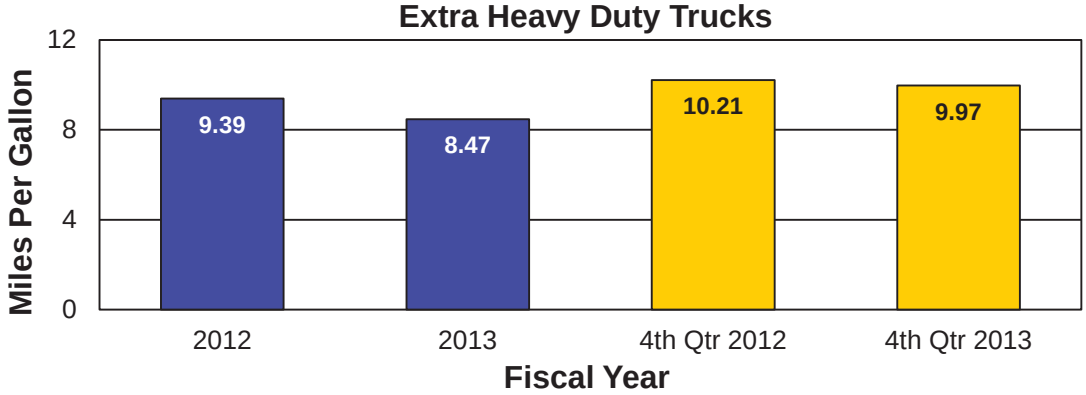
Gallons of Fuel Consumed



DESIRED TREND

Average Miles Per Gallon

Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks



DESIRED TREND

Average number of days of inventory on hand-6j

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Debbie Rickard,
General Services Director

PURPOSE OF THE MEASURE:
This measure tracks the average number of days of consumable inventory on hand. Consumable materials are those used to deliver results to customers.

MEASUREMENT AND DATA COLLECTION:
Data is obtained from the statewide financial accounting system for consumable inventory quantities purchased and on hand, by category.

Managing scarce department resources to deliver MoDOT's Tangible Results involves closely monitoring department inventory to have needed materials on hand, on time and in the correct quantity. Ideally, inventory is managed to the point of no material shortages or excesses. This results in taxpayers receive needed service without waste.

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Jay Bestgen,
Assistant State Construction and 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 measurements for internal MoDOT operations, are captured from the annual Missouri State Recycling Program report and from the internal records.

Number of tons of recycled material-6k

Recycling is vital for the health of the environment and helps in completing more work with the limited funding available. In 2004, recycled asphalt pavements and roof shingles started being incorporated into new asphalt resurfacing projects. The amount of recycled product increased over time as the technology improved and industry partners gained experience. Contractors have the flexibility to provide the amount of recycled product in new asphalt pavement as long as the performance criteria are maintained. The cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, but the average bid price for asphalt has remained fairly constant. The use of recycled products in asphalt pavements has offset these cost increases over time. In 2012, 24 percent of a ton of new asphalt pavement was derived from recycled components. This saved MoDOT and taxpayers approximately $12 per ton, or $34 million overall versus the same mixture without recycled components on the 2.9 million tons of asphalt used in 2012. The same $34 million in savings is equivalent to improving about 600 miles of a two-lane roadway with a thin overlay.

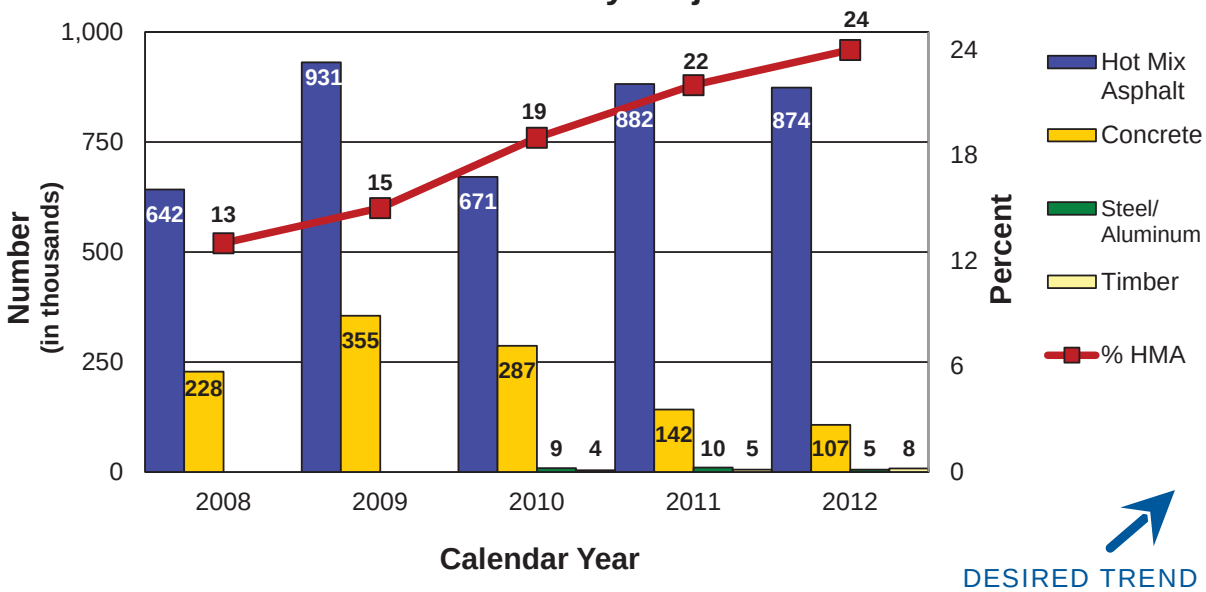
The major components of MoDOT's internal recycling operations consist of 1.46 million pounds of rubber/tires, 5.53 million pounds of steel and more than 354,000 pounds of motor oil in fiscal year 2012.

Roofs to Roads

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

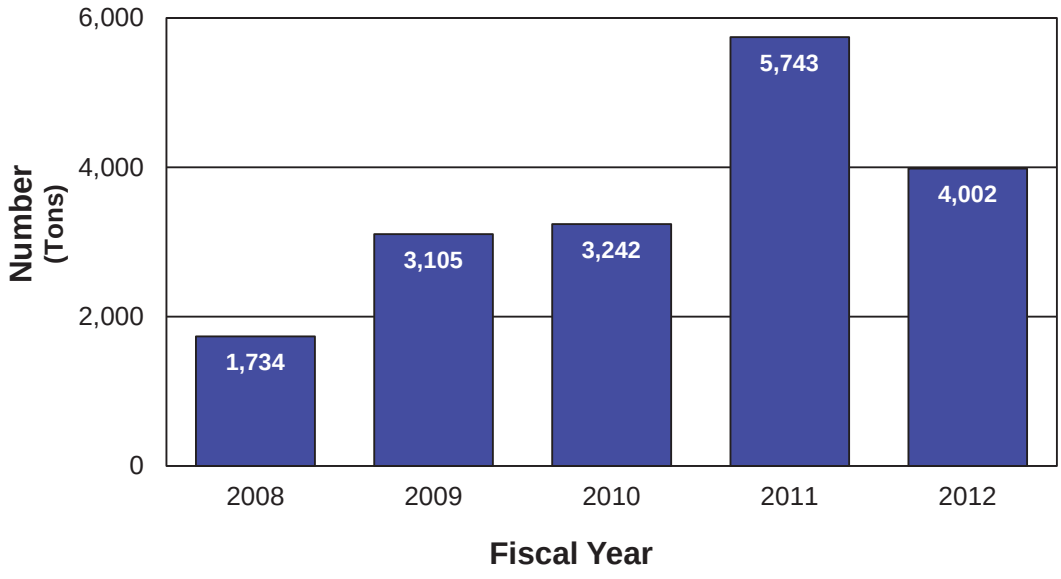
Shingles are ground up and processed.

Number of Tons of Recycled Materials Used in Roadway Projects



DESIRED TREND

Number of Tons of Material Recycled by MoDOT



DESIRED TREND

Number of environmental warnings and violations – 6I

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Gayle Unruh,
Environmental and Historic Preservation 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 an NOV. Issued by environmental regulatory agencies, NOVs, LOWs and letters of satisfactory inspections are collected by the design division and tracked by location and/or project. The measure reports by calendar year the number of NOVs, LOWs and satisfactory inspections received by the department for any activity.

MoDOT seeks to reduce its impact on Missouri 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. Also, fines that have been assessed against MoDOT for violations take funds away from other projects and functions.

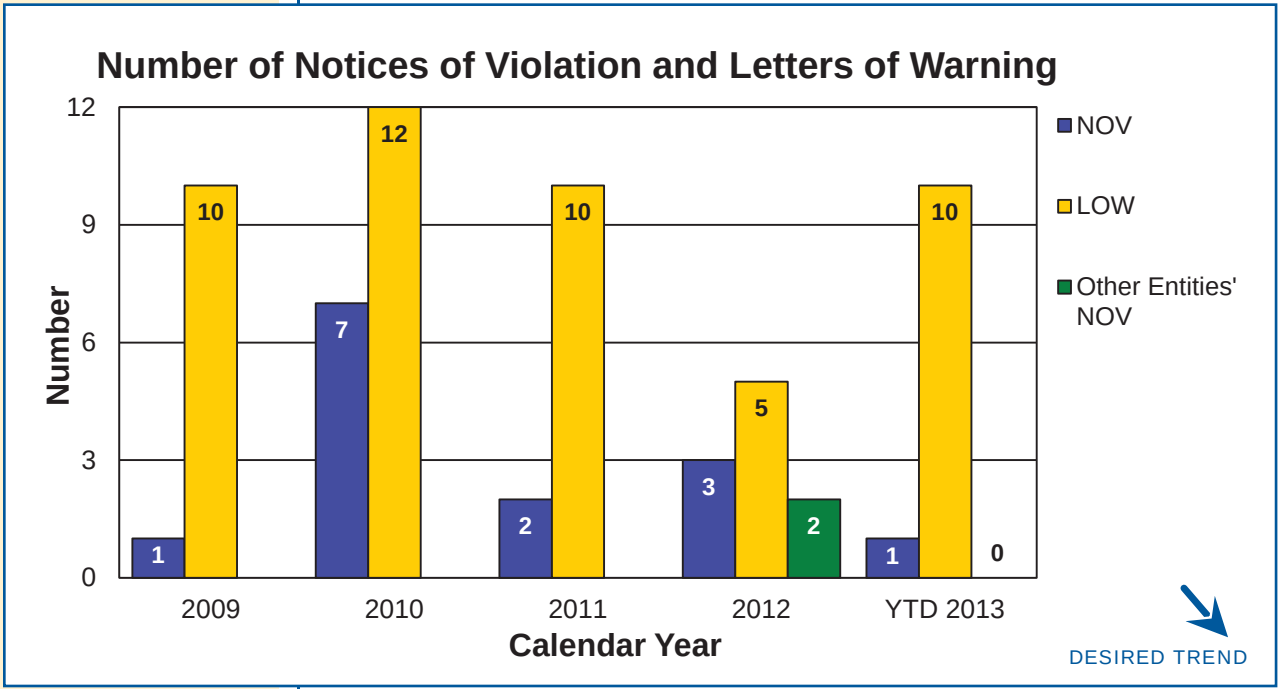
MoDOT has a zero-tolerance policy toward any Notice of Violation from regulating agencies such as the Missouri Department of Natural Resources or the Environmental Protection Agency. Employees study the situations that lead to NOVs and LOWs, and then take action to prevent future occurrences.

The number of NOVs during the last five years ranged from one to seven, LOWs ranged from five to 12. The number of LOWs is up in 2013.
For calendar year 2013 to date, MoDOT received one NOV and 10 LOWs. During this same period, the department also received eight letters of satisfactory inspections from DNR.

One NOV and three LOWs were for unsatisfactory features associated with erosion control structures and concrete washout on construction projects. MoDOT continues to train inspectors and contractors while developing improved erosion control specifications.

Three additional LOWs were received, two for failing to submit quarterly discharge reports on maintenance facility lagoons and one for failing to obtain a construction permit for modifying a sewage system. Putting emphasis on requirements to construct, alter, and report on discharge is ongoing.

Four LOWs issued by the U.S. Army Corps of Engineers concerned tree planting survivability. MoDOT has replanted trees that did not live after initial plantings.



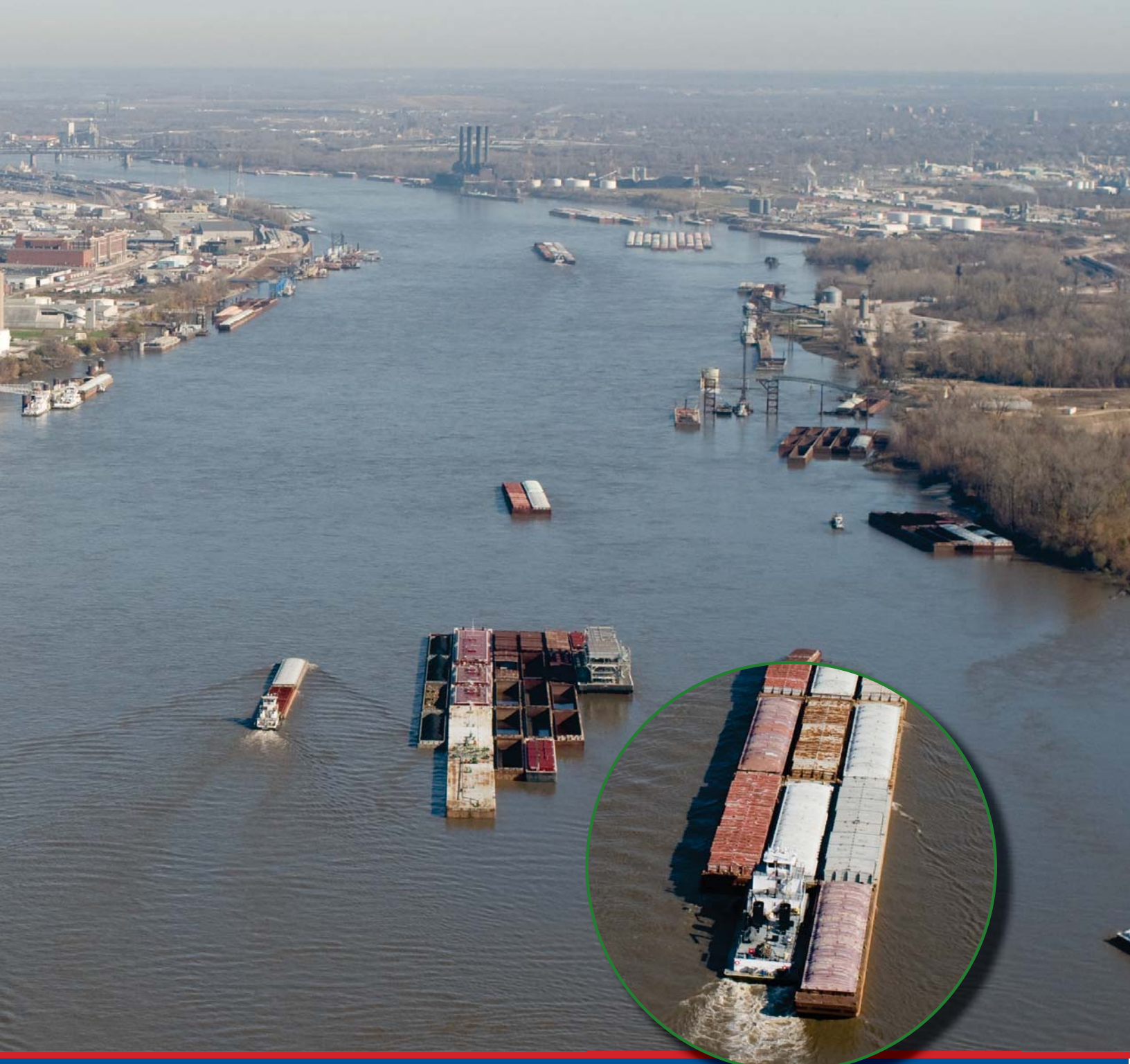
Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs because NOVs are usually violations of law and state statute.

ADVANCE ECONOMIC DEVELOPMENT

Machelle Watkins, Transportation Planning Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Eric Bernskoetter, Transportation Planning Specialist

PURPOSE OF THE MEASURE:
This measure tracks the economic impact resulting from the state's transportation investments.

MEASUREMENT AND DATA COLLECTION:
MoDOT works with the MoDOT works with the Department of Economic Development to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. The REMI model results demonstrate a strong link between transportation investment and economic development.

ADVANCE ECONOMIC DEVELOPMENT

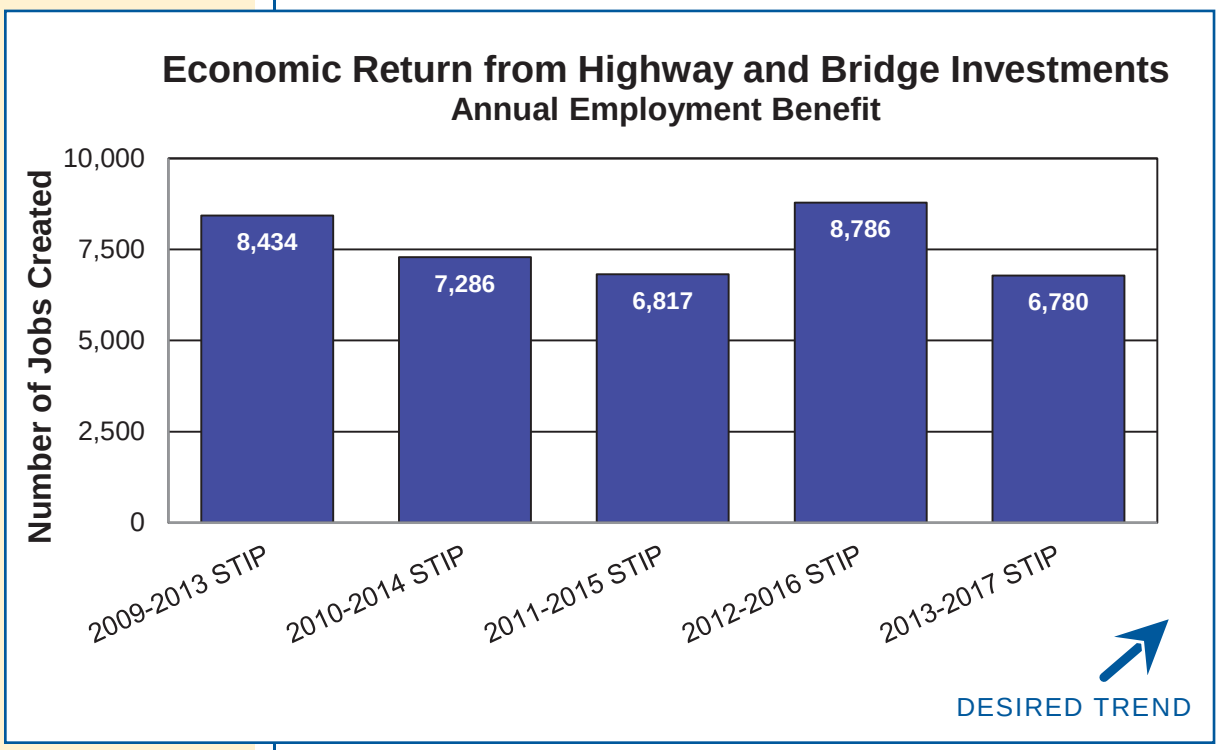
Economic return from transportation investment-7a

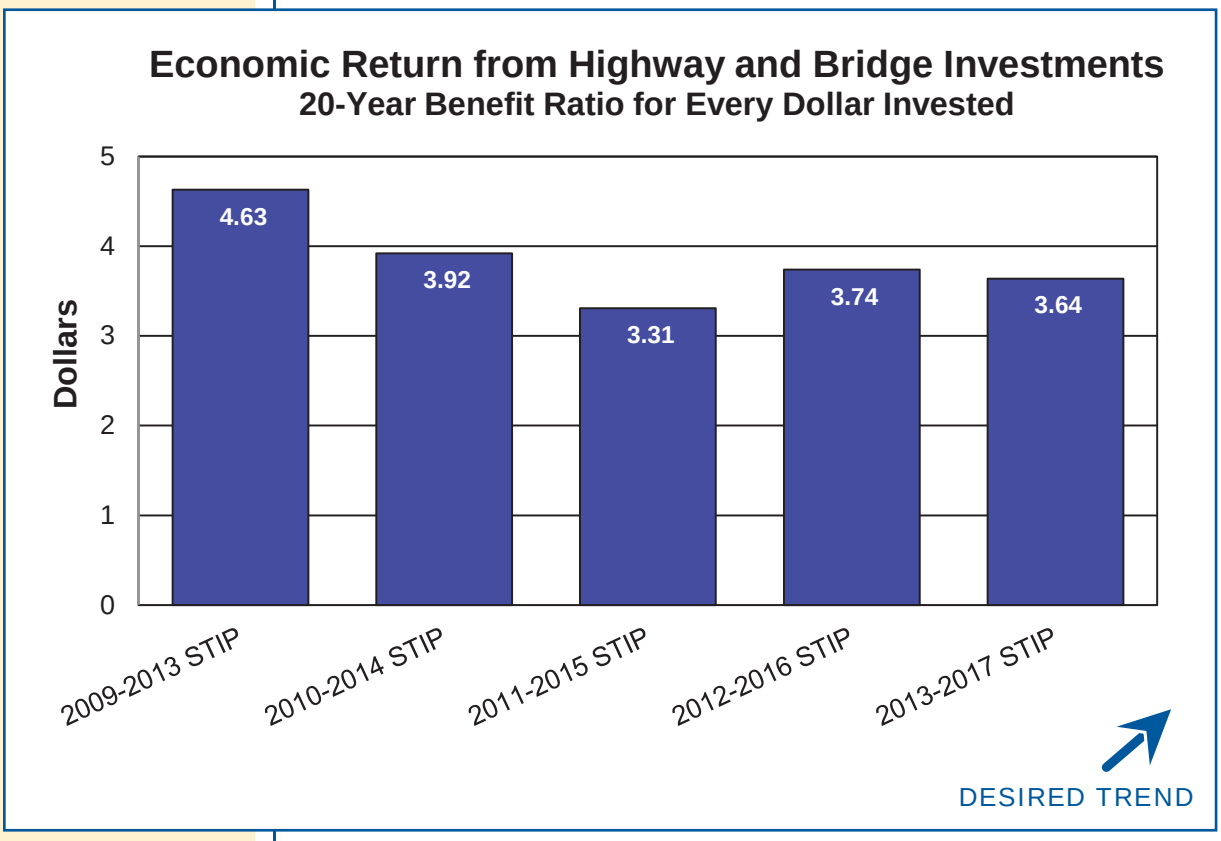
Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as REMI modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

MoDOT's 2013-2017 Statewide Transportation Improvement Program invests approximately $4.5 billion into highway and bridge projects, creating nearly 6,800 new jobs. The projects will contribute $15.6 billion of economic output during the next 20 years, resulting in a $3.64 return on every $1 invested in transportation.

The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the previous year's STIP (2012-2016), the jobs estimate is found to be a decrease of more than 20 percent.

Though MoDOT redirected operating savings associated with the Bolder Five-Year Direction to construction, Missouri cannot cut its way to economic gains. Static transportation funding and increasing costs have chipped away at past levels of economic return.


Economic Return from Highway and Bridge Investments
Annual Employment Benefit
Number of Jobs Created
10,000
7,500
5,000
2,500
0
8,434
7,286
6,817
8,786
6,780
2009-2013 STIP
2010-2014 STIP
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
DESIRED TREND


Economic Return from Highway and Bridge Investments
20-Year Benefit Ratio for Every Dollar Invested
Dollars
5
4
3
2
1
0
4.63
3.92
3.31
3.74
3.64
2009-2013 STIP
2010-2014 STIP
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Ben Reeser,
Long-Range Transportation Planning Coordinator

PURPOSE OF THE MEASURE:
This measure analyzes the strength of Missouri's transportation infrastructure for conducting business.

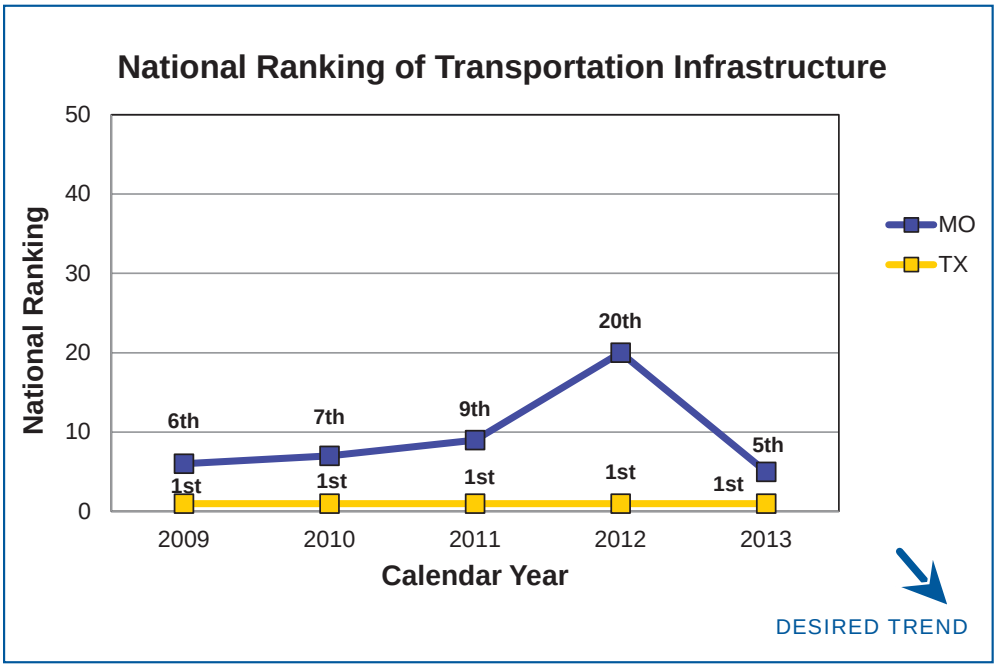
MEASUREMENT AND DATA COLLECTION:
Data for this measure is obtained from an annual study conducted by the Consumer News and Business Channel. The study scores all 50 states on 51 measures of competitiveness developed collaboratively with business groups including the National Association of Manufacturers and the Council on Competitiveness, as well as the states themselves. Metrics are separated into 10 categories, including transportation infrastructure. The transportation infrastructure category measures the following for each state:

- Quantity of goods shipped by air, waterways, roads and rail (2009-2012 based on value of goods shipped, not quantity)
- Availability of air travel
- Quality of roads
- Time it takes to commute to work (added in 2012)

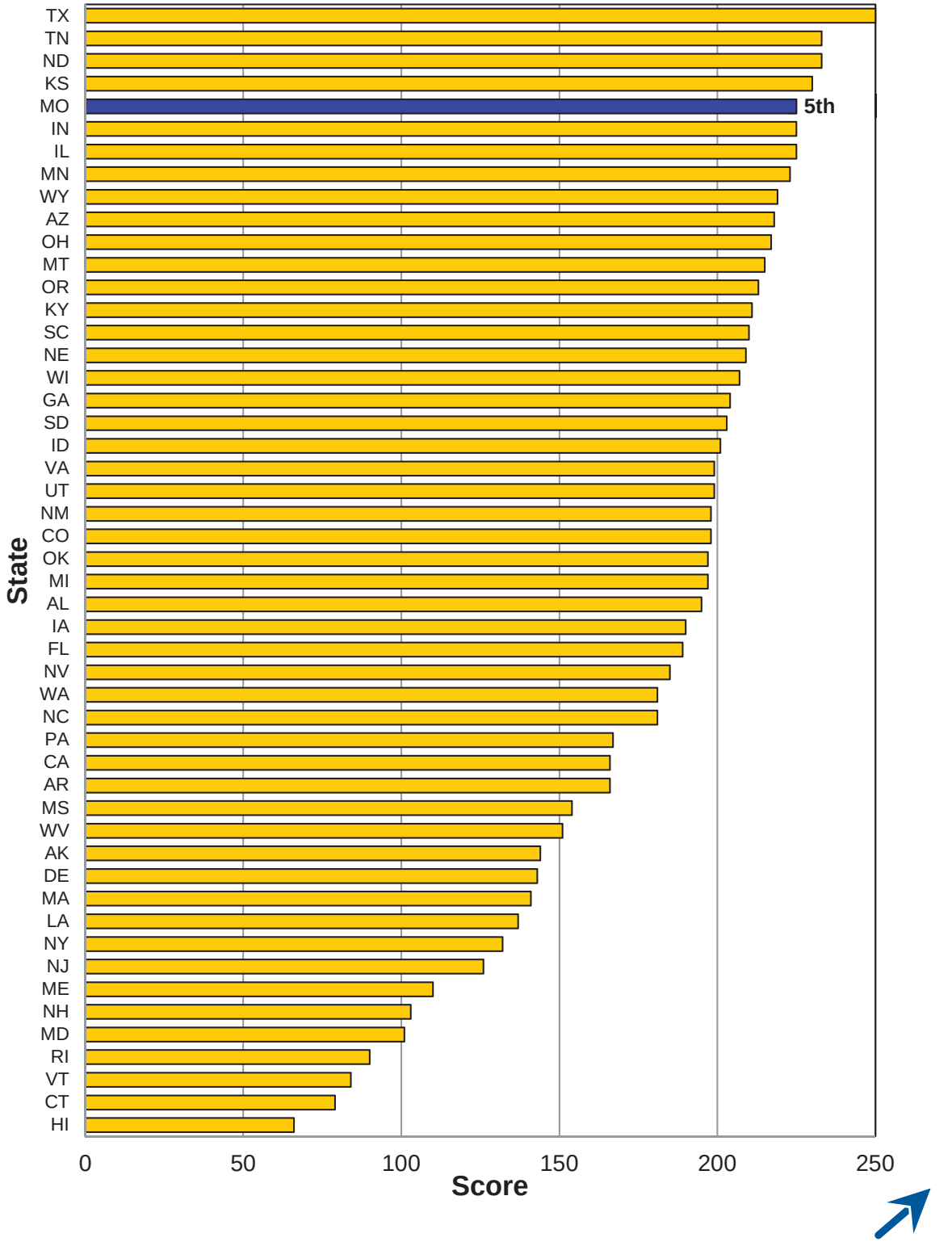
National ranking of transportation infrastructure-7b

Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Between 2009 and 2011, Missouri's national rank in transportation infrastructure was in the top nine. In 2012 Missouri ranked 20th. Missouri's current ranking of fifth best in the nation is challenging to maintain as the state's annual transportation infrastructure funding decreased $500 million beginning in 2011.



2013 Transportation Infrastructure Scores by State



RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Tona Bowen, Financial Services Administrator

PURPOSE OF THE MEASURE:
The measure reports how Missouri's state highway system funding situation compares to that of other states.

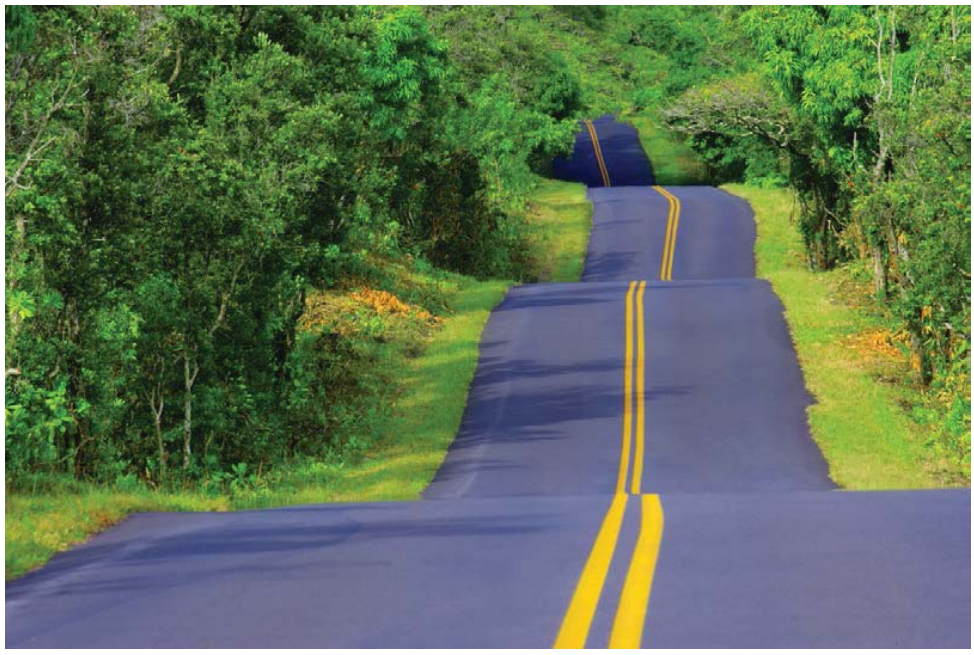
MEASUREMENT AND DATA COLLECTION:
Per state revenue, highway mileage and bridge counts used in this measure are gathered from Federal Highway Administration annual reports. The information is updated as the data becomes available from the Federal Highway Administration.

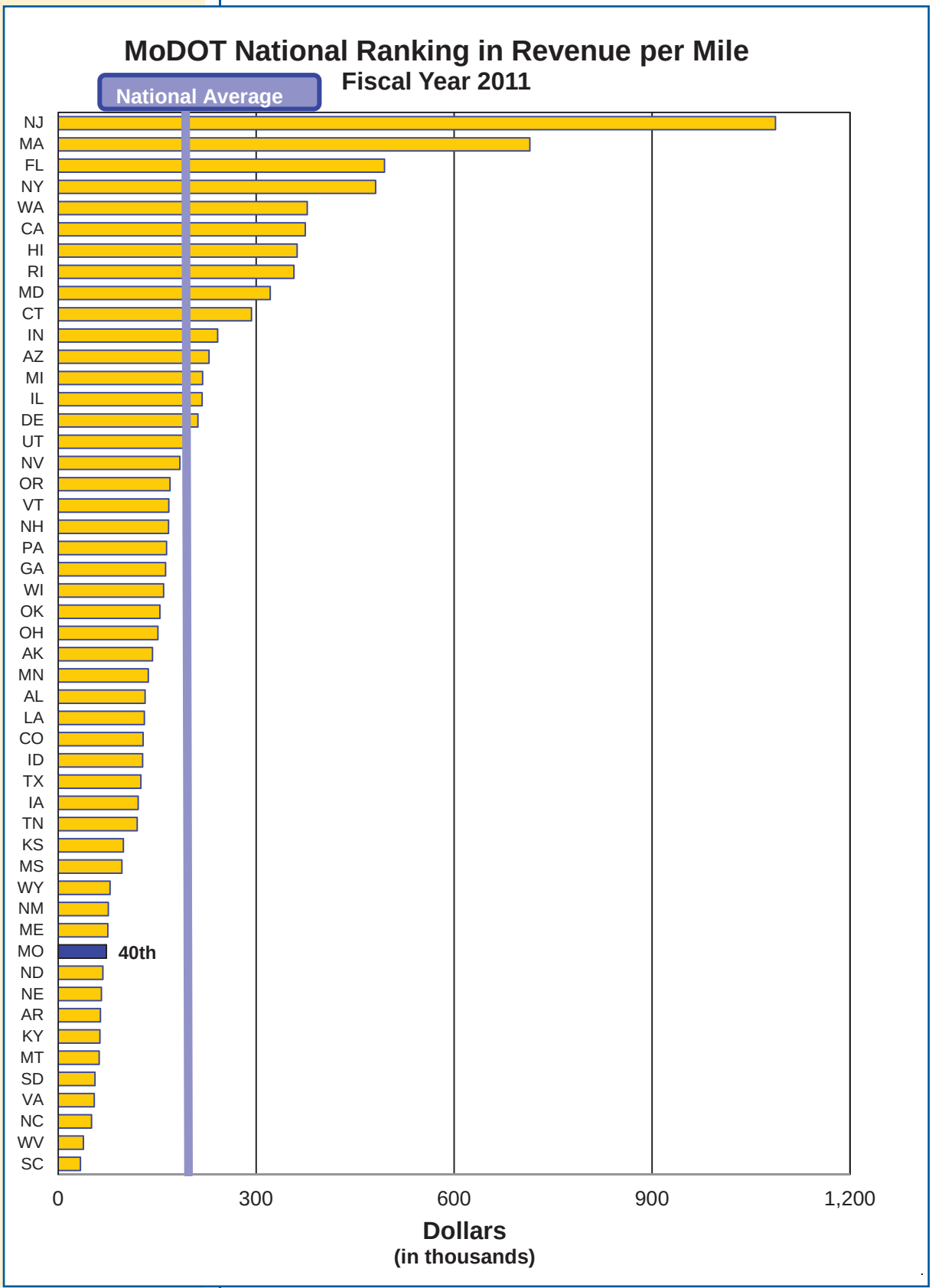
MoDOT national ranking in revenue per mile-7c

Missouri's revenue per mile of $73,041 currently ranks 40th in the nation. Missouri's state highway system, consisting of 33,845 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,364 bridges. New Jersey's revenue per mile of $1,086,768 ranks first. However, its state highway system includes only 2,323 miles and 2,371 bridges.

The cost to build bridges and maintain roads and highways increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient.

MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. In fact, the Reason Foundation ranked MoDOT as the third lowest administrative cost per mile in the nation in the 2013 report. Further, beginning in 2011, MoDOT implemented the Bolder Five-Year Direction which reduced the size of the agency's staff by 1,200 and will result in the closing of 131 facilities and sale of more than 750 pieces of equipment. By 2015, the proposed direction will result in a savings of $512 million that will be used for vital road and bridge projects.




MoDOT National Ranking in Revenue per Mile
Fiscal Year 2011
National Average
NJ
MA
FL
NY
WA
CA
HI
RI
MD
CT
IN
AZ
MI
IL
DE
UT
NV
OR
VT
NH
PA
GA
WI
OK
OH
AK
MN
AL
LA
CO
ID
TX
IA
TN
KS
MS
WY
NM
ME
MO
40th
ND
NE
AR
KY
MT
SD
VA
NC
WV
SC
0
300
600
900
1,200
Dollars
(in thousands)

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Cheryl Ball, Administrator of Freight Development

PURPOSE OF THE MEASURE:
This measure tracks annual trends in the price of transporting products in Missouri as compared to other Midwest states.

MEASUREMENT AND DATA COLLECTION:
Under Development

Goods movement competitiveness-7d

Product transportation costs vary depending on efficiency, reliability, safety, and available modal options in the state's transportation system. Low transportation costs are important to retain existing businesses and attract new business to increase employment and economic opportunity. The data from this measure is an indicator of how well Missouri's transportation system, management, and operations align with the needs of businesses to maintain the economic competitiveness of Missouri's products in the global markets and to keep product prices low in Missouri stores.

Freight tonnage by mode-7e

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Eric Curtit, Administrator of Railroads

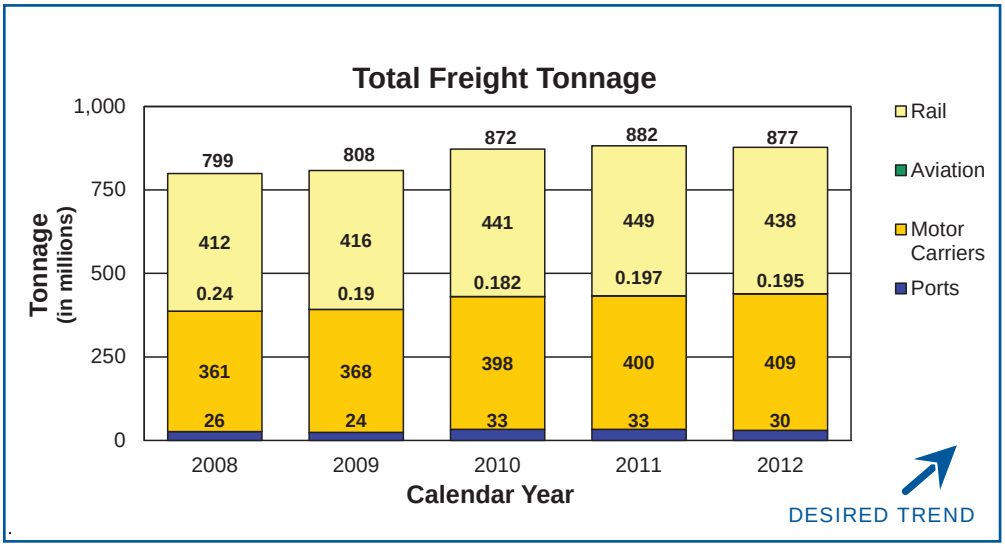
PURPOSE OF THE MEASURE:
This measure tracks the amount of freight moved by Missouri's largest transportation modes.

MEASUREMENT AND DATA COLLECTION:
Two times a year, a freight tonnage estimator is used to calculate the amount of freight moved by railroads and highways. The estimator provides timely information for Missouri's primary freight movers. Freight data for aviation and waterways is a combination of direct surveys and trend analysis. This measure's data is estimated but provides an indication of current trends and movements.

Everything comes from somewhere. How it gets from place to place depends on a number of factors. In Missouri, the vast majority of freight moves by rail, followed closely by trucks. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. Note that the amount of freight moved in Missouri is recovering, but has not yet reached the pre-Great Recession levels of 2007.

Overall, the amount of freight shipped in 2012 was slightly less than 2011 totals. Rail freight fell approximately 2 percent as demand for coal and other bulk commodities dropped. Motor carriers hauled 2 percent more by weight. Trucking's increase was largely due to growth in durable consumer goods consumption. Durable goods such as appliances and furniture tend to move by truck.

Last year's drought caused low-water levels in both the Missouri and Mississippi rivers. Hauling operations suffered, but would have been worse if not for late winter rain that allowed an earlier opening to the Missouri River shipping season.



MAP-21

Annual hours of truck delay-7f

RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Kim Russell,
Motor Carrier Services Project Manager

PURPOSE OF THE MEASURE:
This delay measure is proposed to be used as a Moving Ahead for Progress in the 21st Century Act national freight performance measure.

MEASUREMENT AND DATA COLLECTION:
This measure will track travel time above the congestion threshold in units of vehicle-hours for commercial motor vehicles on the interstate highway system. Further guidance about data requirements and measure methodology will be forthcoming from FHWA.

MAP-21

Truck reliability index-7g

RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Scott Marion,
Motor Carrier Services Assistant Director

PURPOSE OF THE MEASURE:
This reliability measure is proposed to be used as a Moving Ahead for Progress in the 21st Century national freight performance measure.

MEASUREMENT AND DATA COLLECTION:
This measure uses the Truck Reliability Index, a ratio of the total truck travel time needed to ensure on-time arrival to the agency-determined threshold travel time (e.g., observed travel time or preferred travel time), to gauge consistency in truck freight travel times. Further guidance about data requirements and measure methodology will be forthcoming from FHWA.

Truck Reliability Index

UNDER CONSTRUCTION

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Todd Grosvenor, Financial Services Administrator

PURPOSE OF THE MEASURE:
This measure tracks the number of jobs created through MoDOT's economic development program.

MEASUREMENT AND DATA COLLECTION:
MoDOT collects this data from a partnership development database and is based on the state fiscal year from July 1 to June 30.

ADVANCE ECONOMIC DEVELOPMENT

Jobs created by projects funded through the economic development program-7h

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources to deliver state highway and bridge projects. MoDOT allocates $45 million of Cost Share/Economic Development funds annually, based on the Missouri Highways and Transportation Commission's funding distribution formula. At least $5 million is set aside for projects that demonstrate economic development through job creation.

MoDOT participates up to 100 percent of the total project costs on the state highway system, if the project creates jobs that have been verified by the Department of Economic Development. Retail development projects are not eligible. If jobs are not created as planned, local entities must return funds to MoDOT.

In 2012, Edward Jones created 588 verified new jobs in conjunction with interchange improvements at I-270 and Dorsett Road in St. Louis County.

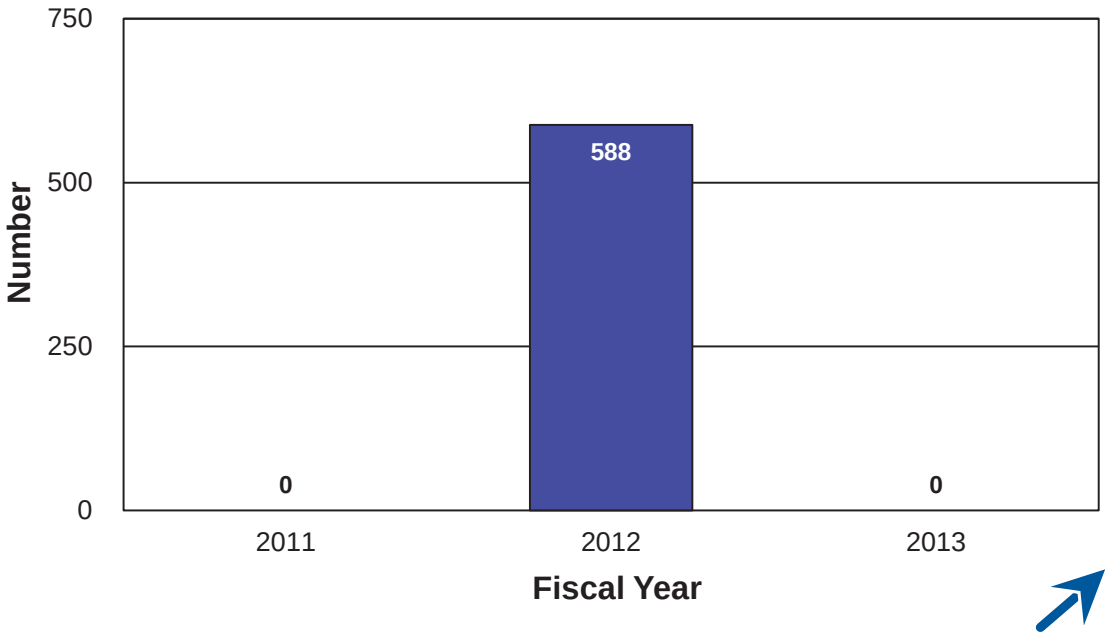
In 2013, economic development funds were approved for the following projects which will create jobs in future years:

- $13.2 million for I-35/Route 69 interchange in Clay County, total estimated costs $35.6 million. Ford Motor Company will create 250 jobs by 2016.
- $5.6 million for I-44 Crossroads interchange in Jasper County, total estimated costs $11.2 million. Blue Buffalo Pet Foods will create 129 jobs by 2019.
- $4.9 million for Route 36 interchange east of Route AC in Buchanan County, total estimated costs $4.9 million. Buchanan County Agri-Business Expo Center will create 60 jobs by 2019.
- $4.0 million for Chesterfield Parkway West (I-64) interchange in St. Louis County, total estimated costs $5.5 million. Reinsurance Group of America, Inc. will create 300 jobs by 2019.

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

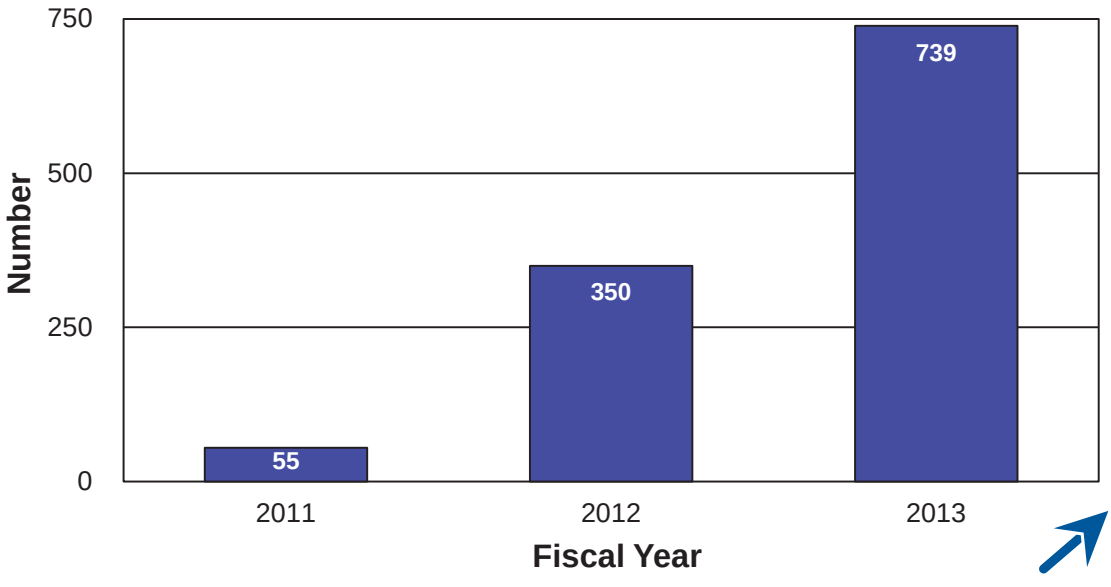
ADVANCE ECONOMIC DEVELOPMENT

Jobs Created by Projects Funded Through the Economic Development Program



DESIRED TREND

Economic Development Projects Approved with Estimated Future Job Creation



DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Rudolph Nickens, Director of Equal Opportunity and Diversity

PURPOSE OF THE MEASURE:
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report.

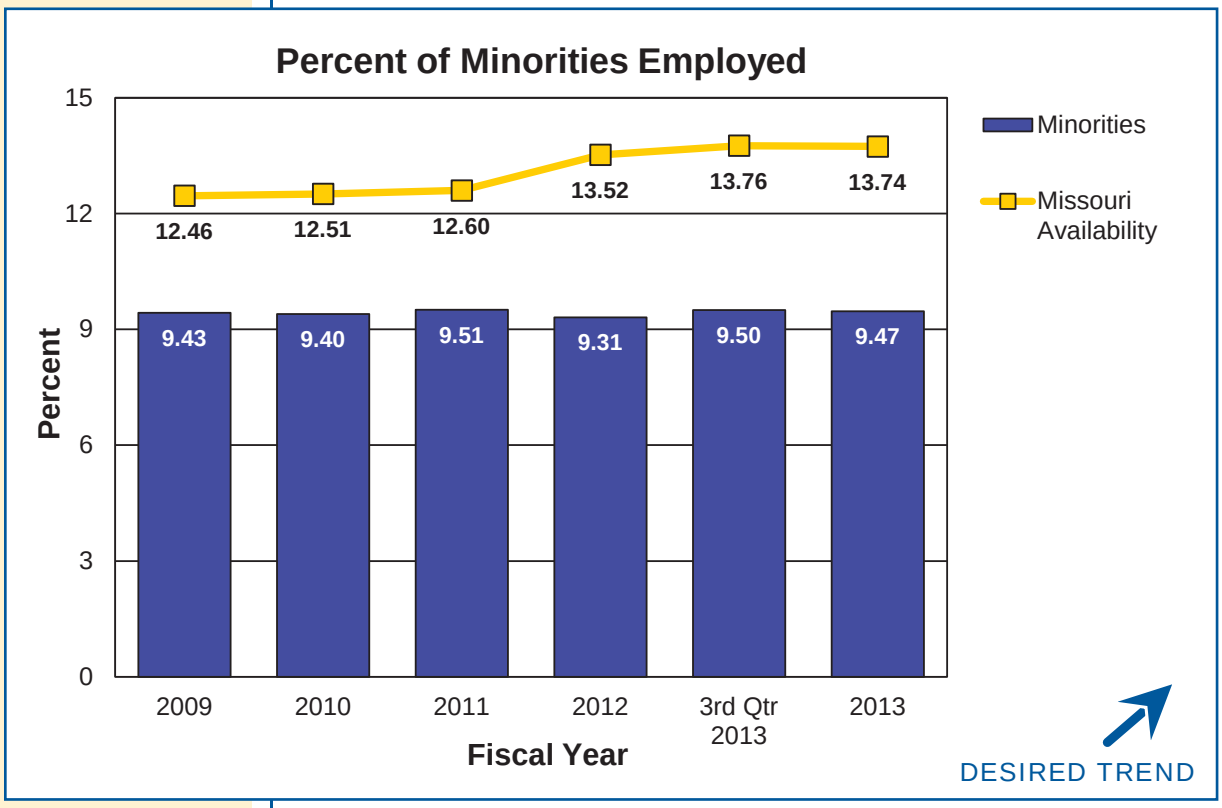
MEASUREMENT AND DATA COLLECTION:
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement.

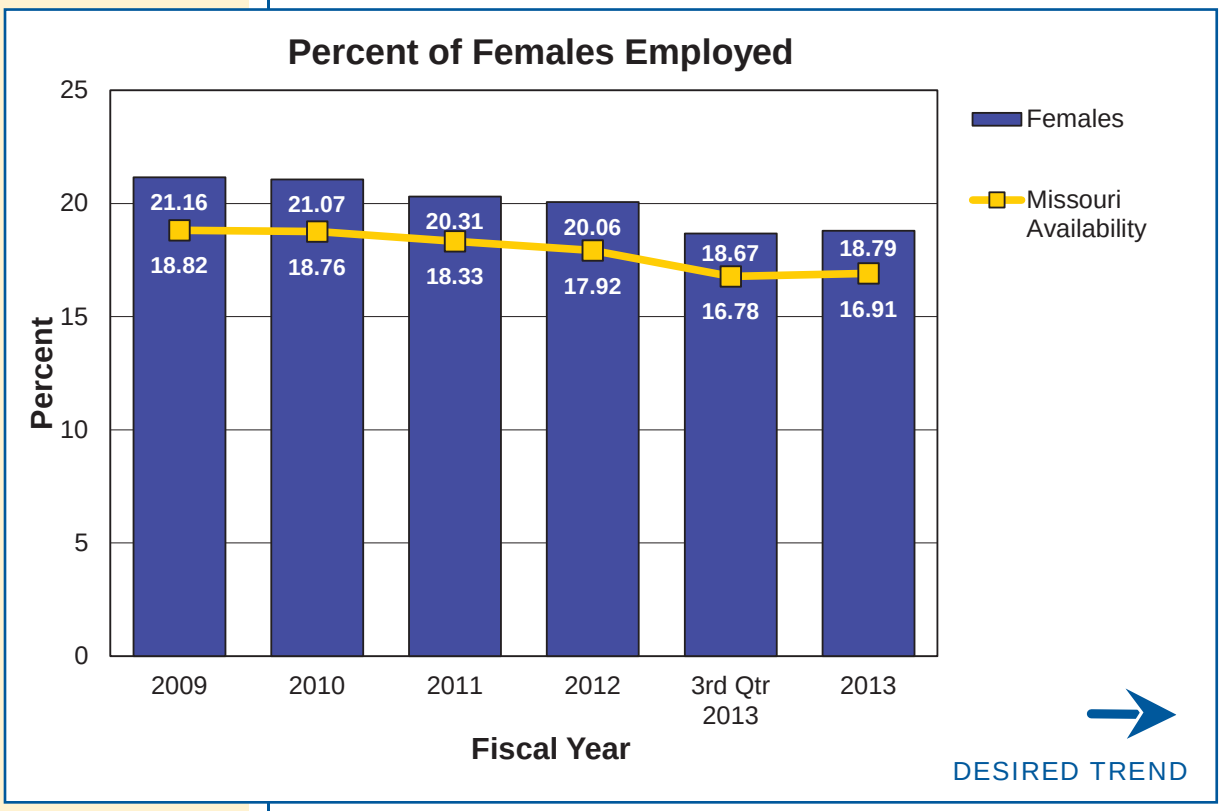
Percent of minorities and females employed-7i

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, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

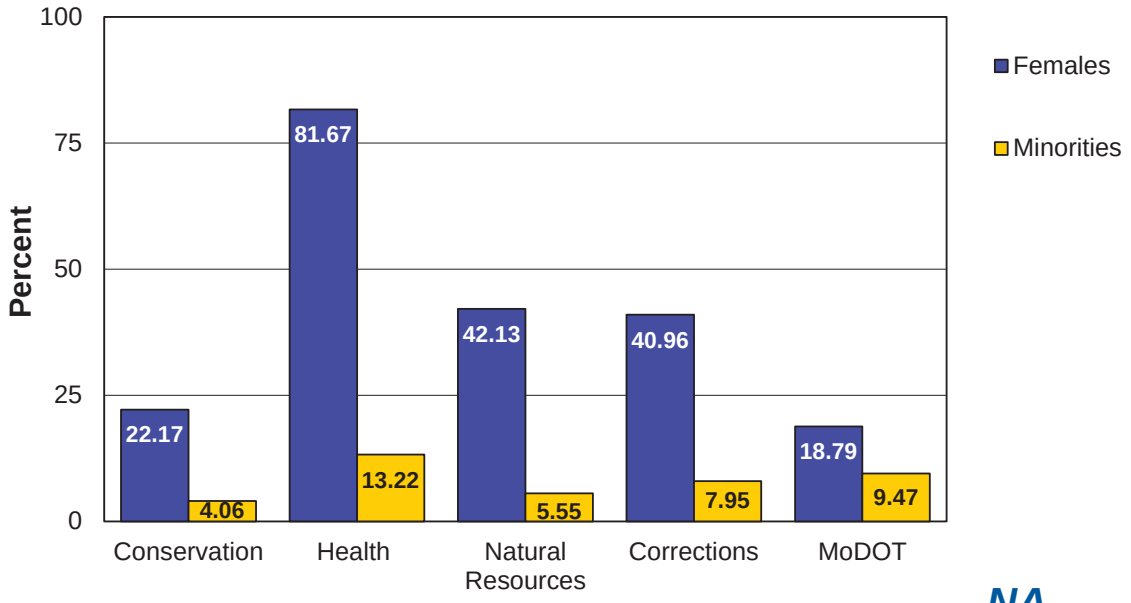
The total number of minority employees increased by 1.06 percent (470 to 475) from the third quarter of fiscal year 2013 to the fourth quarter of FY 2013. The total number of female employees increased by 1.95 percent from third quarter of FY 2013 to fourth quarter of FY 2013 (924 to 942). When compared to overall employment, the percent of females increased (18.67 to18.79 percent), and the percent of minorities decreased slightly (9.50 to 9.47 percent). Total employment during this time increased from 4,948 to 5,014.

MoDOT continues to advertise job announcements with organizations that are geared toward females and minorities, attends career fairs at historically black colleges and universities, makes job announcements available at NAACP meetings and forwards announcements to diverse contacts. MoDOT managers are encouraged to recruit diverse candidates and develop partnerships with organizations statewide.


Percent of Minorities Employed
Percent
15
12
9
6
3
0
12.46
12.51
12.60
13.52
13.76
13.74
9.43
9.40
9.51
9.31
9.50
9.47
2009
2010
2011
2012
3rd Qtr 2013
2013
Fiscal Year
Minorities
Missouri Availability
DESIRED TREND


Percent of Females Employed
Percent
25
20
15
10
5
0
21.16
18.82
21.07
18.76
20.31
18.33
20.06
17.92
18.67
16.78
18.79
16.91
2009
2010
2011
2012
3rd Qtr 2013
2013
Fiscal Year
Females
Missouri Availability
DESIRED TREND

Percent of Minorities and Females Employed as Compared to Other State Agencies
Fiscal Year 2013



NA
DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Lester Woods, Jr., External Civil Rights Director

PURPOSE OF THE MEASURE:
This measure tracks the percent of Disadvantaged Business Enterprise use on construction and engineering projects.

MEASUREMENT AND DATA COLLECTION:
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each construction project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal. This measure is based on the federal fiscal year, which is Oct. 1 through Sept. 30. Collection of data of the DBE classifications began in FFY 2012.

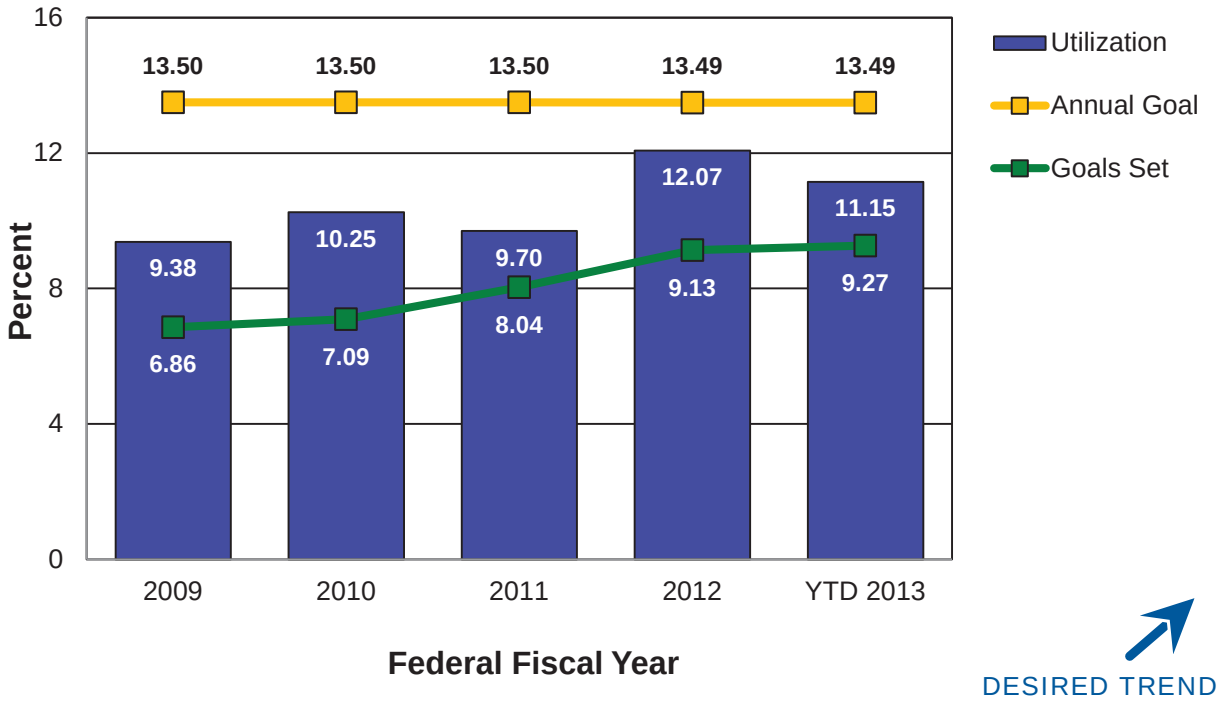
ADVANCE ECONOMIC DEVELOPMENT

Percent of disadvantaged business enterprise participation on construction and engineering projects-7j

MoDOT believes it's good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on construction projects that receive federal-aid or federal financial participation are required to take reasonable steps to ensure DBEs have an opportunity to compete for and participate in project contracts and subcontracts.

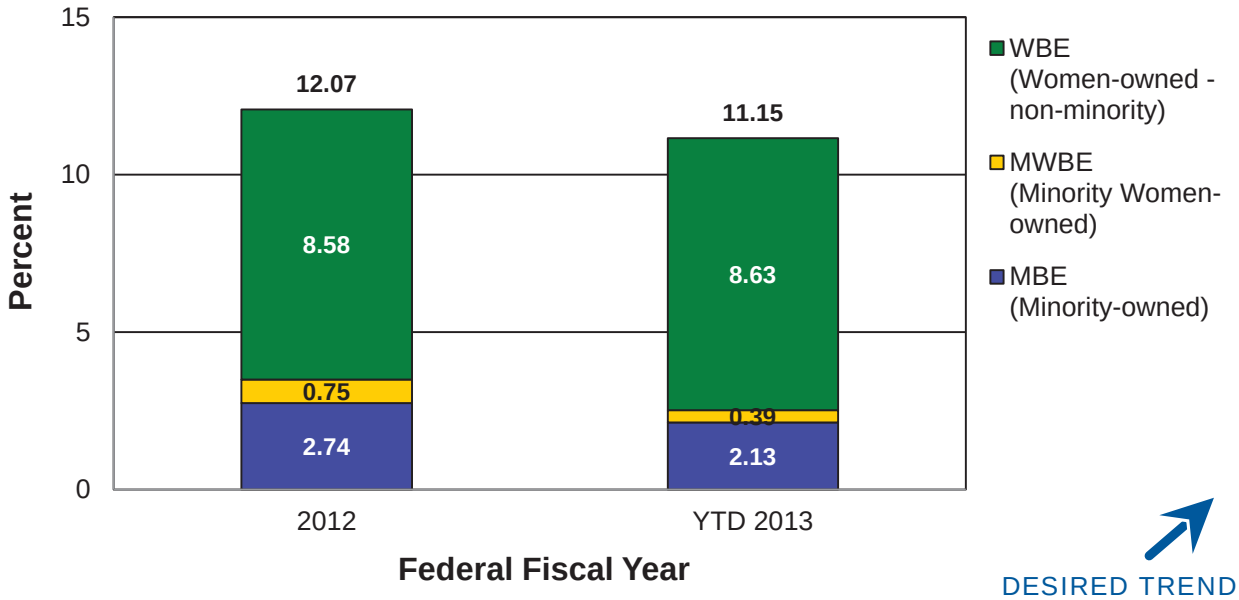
The overall DBE goal for federal fiscal year 2013 is 13.49 percent. The DBE participation/utilization for the first two quarters of FFY 2013 is 11.15 percent. This is a 0.92 percent decrease from FFY 2012. Of the 11.15 percent utilization, 2.13 percent is participation from minority-owned DBE firms, 0.39 percent is participation from minority women-owned DBE firms and 8.63 percent is participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 9.27 percent.

Percent of DBE Participation



DESIRED TREND

Percent of DBE Participation by MBE/WBE



DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Rebecca Jackson, General Services Manager

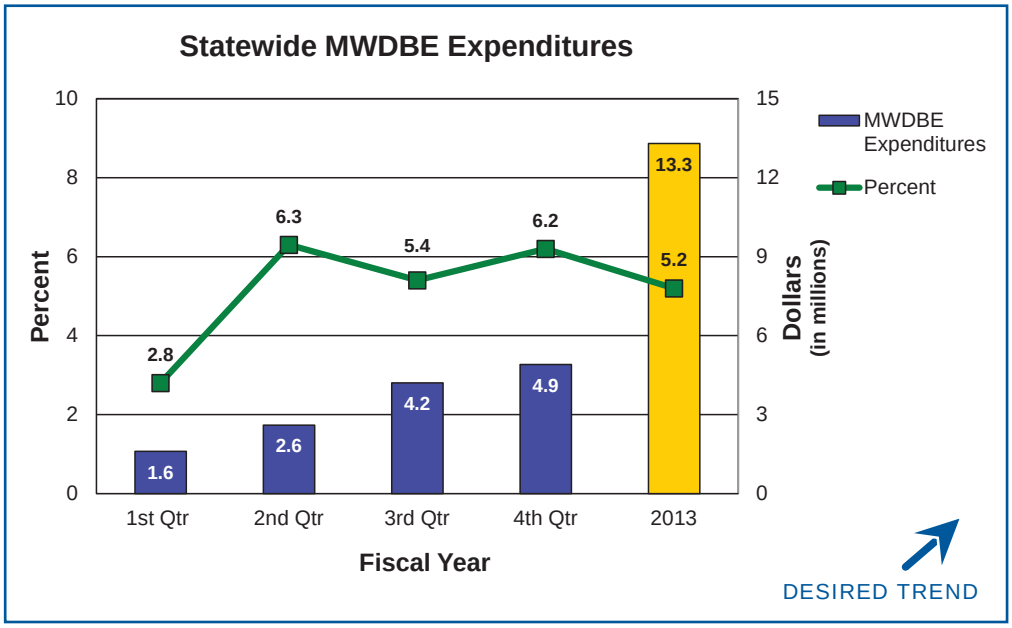
PURPOSE OF THE MEASURE:
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises. Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs, and exempted activities such as utilities, postage, organizational memberships, conferences and travel are excluded from total dollars spent.

MEASUREMENT AND DATA COLLECTION:
Data is obtained from the statewide financial accounting system expenditures and United Missouri Bank purchasing card expenditures. Certified vendors are maintained in a statewide procurement vendor database.

ADVANCE ECONOMIC DEVELOPMENT

Expenditures made to certified minority, women and disadvantaged business enterprises-7k

Ensuring MoDOT spending is representative of Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors to encourage them to become certified and focused inclusion efforts. So far this fiscal year, MoDOT was successful in expanding its use of diverse vendors. The 2013 total shows 5.2 percent or $13.3 million spent using MWDBE vendors.



BOLDER FIVE-YEAR DIRECTION

Roberta Broeker, Chief Financial Officer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

Funding for transportation in Missouri has been cut in half from a construction program that averaged $1.2 billion to about $600 million a year. Now we can only take care of the roads and bridges we have. There isn't enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically. MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.

Dollars saved for Bolder Five-Year Direction priorities-8a

RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Christa Luebbering,
Senior Financial
Services Specialist

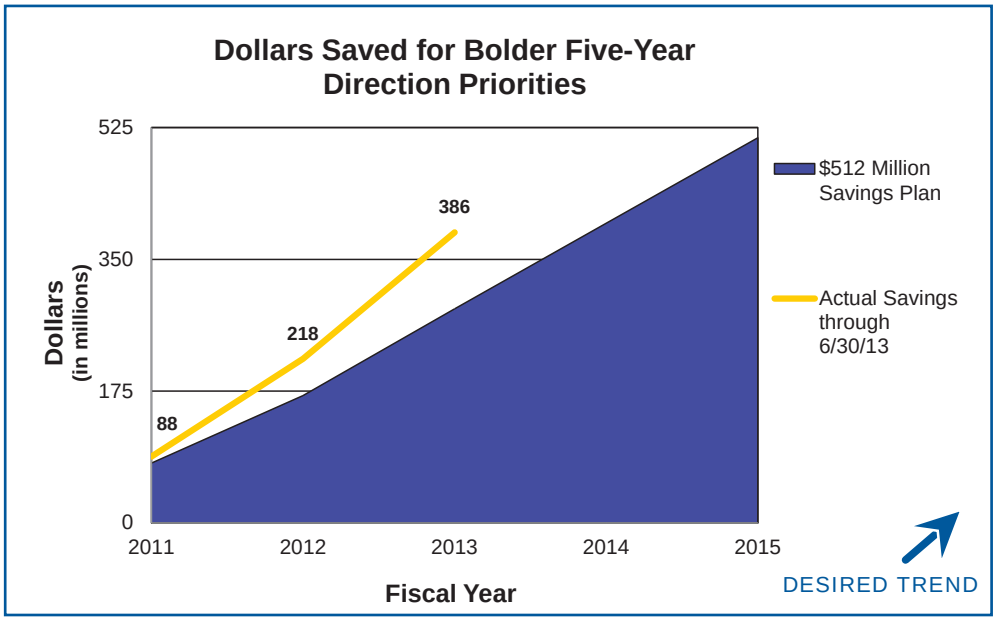
PURPOSE OF THE MEASURE:
This measure tracks the department's progress in saving $512 million. The savings are redirected to critical roadway improvements while maximizing MoDOT's ability to provide state match for available federal funds.

MEASUREMENT AND DATA COLLECTION:
The data collection is performed by MoDOT staff based on analysis of division and district budgets and expenditures.

MoDOT's Bolder Five-Year Direction will reshape and resize the department to be more operationally efficient. The strategies within this plan are projected to save $512 million by February 2015 in the following areas:

- $212 million from staffing reductions,
- $41 million from facility reductions,
- $44 million from equipment reductions,
- $31 million from redirected services, and
- $184 million from redirected budgets.

Through June 30, 2013, a total of $386 million has been saved for Bolder Five-Year Direction priorities, which is ahead of the June 2013 target of $284 million. This is due to savings from staffing reductions occurring faster than anticipated. Those savings have been committed to roadway improvements throughout the state.



Salaried employment levels-8b

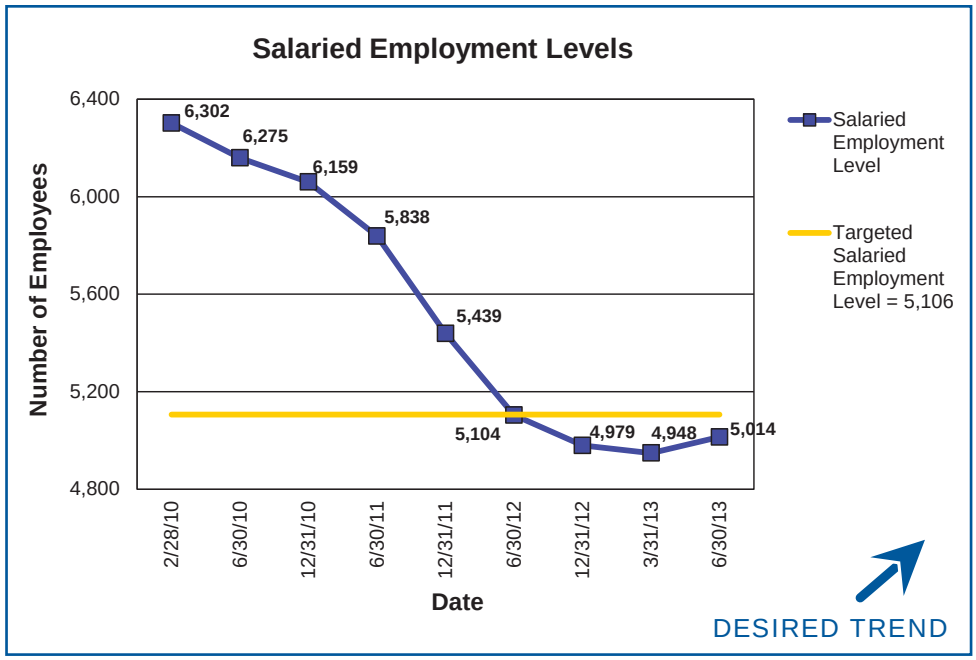
RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Becky Baltz,
District Engineer

PURPOSE OF THE MEASURE:
This measure tracks the change in the number of salaried employees compared to the targeted salaried headcount level necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan announced on March 10, 2010, and Bolder Five-Year Direction approved on June 8, 2011.

MEASUREMENT AND DATA COLLECTION:
Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and co-op employees. Data is collected from SAM II, the State of Missouri's integrated financial, HR and payroll system.

As part of rightsizing its workforce, MoDOT has established a target staffing level of 5,106 full-time employees. Currently, MoDOT remains below that target by 92 full-time employees. MoDOT is exceeding its targeted staffing level for Maintenance Worker/"Boots on the Ground" by 15 positions in order to remain fully staffed in this area after planning for expected turnover. MoDOT has staffing vacancies to fill in Administration (36), Program Delivery (56) and Operations-Non Maintenance Worker (15). MoDOT is taking steps to close these gaps, with a goal to reach and maintain its target staffing levels.



Fleet and equipment reduction-8c

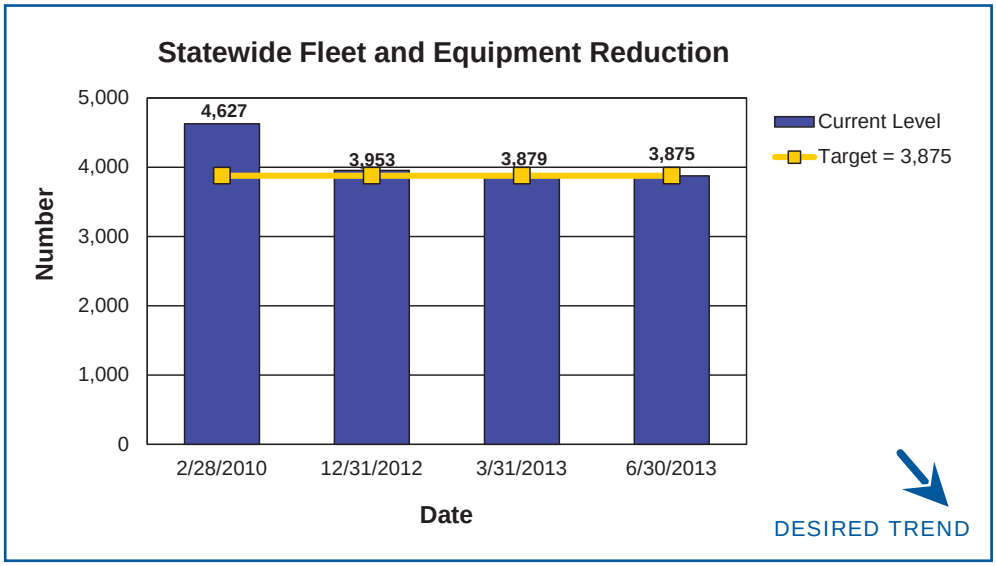
RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Don Wichern,
District Engineer

PURPOSE OF THE MEASURE:
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and stripers. More than half of the total fleet falls within these categories.

MEASUREMENT AND DATA COLLECTION:
All active units in the targeted fleet reduction categories are included in this report. Reports are generated from the FASTER fleet management system.

In order for the department to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities. At the close of fiscal year 2013, MoDOT achieved the targeted reduction of 752 units in the respective fleet classes since March 2010.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MEASUREMENT DRIVER:
Gregory S. Wood,
Right of Way Liaison

PURPOSE OF THE MEASURE:
This measure tracks the department's progress in reducing the number of facilities necessary to achieve the goals of the Bolder Five-Year Direction. As of February 28, 2010 the department operated 341 facilities, the goal is to eliminate 131, leaving the department with 210 active facilities.

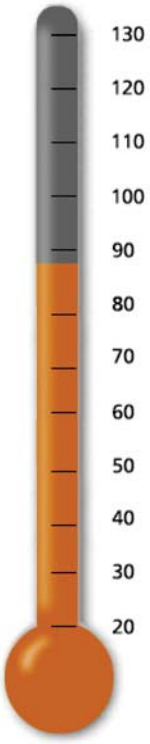
MEASUREMENT AND DATA COLLECTION:
The data collection is performed by MoDOT staff.

Number of facilities conveyed-8d

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. MoDOT is reducing the number of facilities with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy. As of June 30, 2013, the Commission has conveyed 87 facilities, which includes five terminated leases and five long term leases. The Commission has vacated 123 facilities.

The districts continue to focus heavily on the reduction of facilities identified in the Bolder Five-Year Direction.

Number of Facilities Conveyed



131 Total

87 Facilities Conveyed as of June 30, 2013

DESIRED TREND

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