JULY 2015

TRACKER 10 YEARS 2005 - 2015

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE

MoDOT Missouri Department of Transportation

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Greetings from MoDOT

Roberta Broeker, CPA
MoDOT Interim Director

MoDOT's Tracker is documentation of our promise to Missourians. It shows we are wise stewards of the state's transportation system in all its modes.

It is the document that guides us on a course to be as good as we possibly can be. Our continued investment in Tracker allows us, in a transparent way, to monitor and measure the quality of our system and the impact of our efforts.

While Tracker is a collection of measurements and statistics, it is also the story of the passion and commitment of MoDOT employees.

As interim director, I have intentionally spent much of my time reaching out to, and meeting with, as many groups of employees as I can. While I have shared information with them about many of the challenging issues facing our agency, I have also taken the time to learn and listen to both their triumphs and their concerns.

The story of MoDOT's ability to maintain our state's system as best as we can for as long as we can with our current resources is truly a story of the dedication of our employees. All of this can be found within the pages that follow. These are not just graphs and charts. They are the story of our continued progress toward excellence and our dedicated service to the State of Missouri.

Tracker is published quarterly to ensure MoDOT's accountability and to allow you to see how we measure up. It is available in print and on our website, at www.modot.org. Please take some time to look it over and let us know how we are doing.

Sincerely,

Roberta Broeker

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:
Bill Whitfield,
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. In addition, the fatality rate chart includes the national average.

MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System.

MAP-21

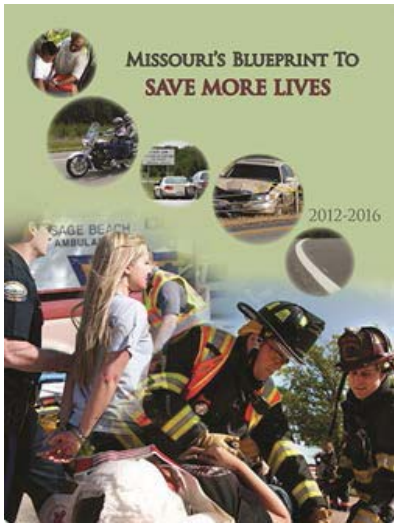
Number and rate of fatalities and serious injuries-1a

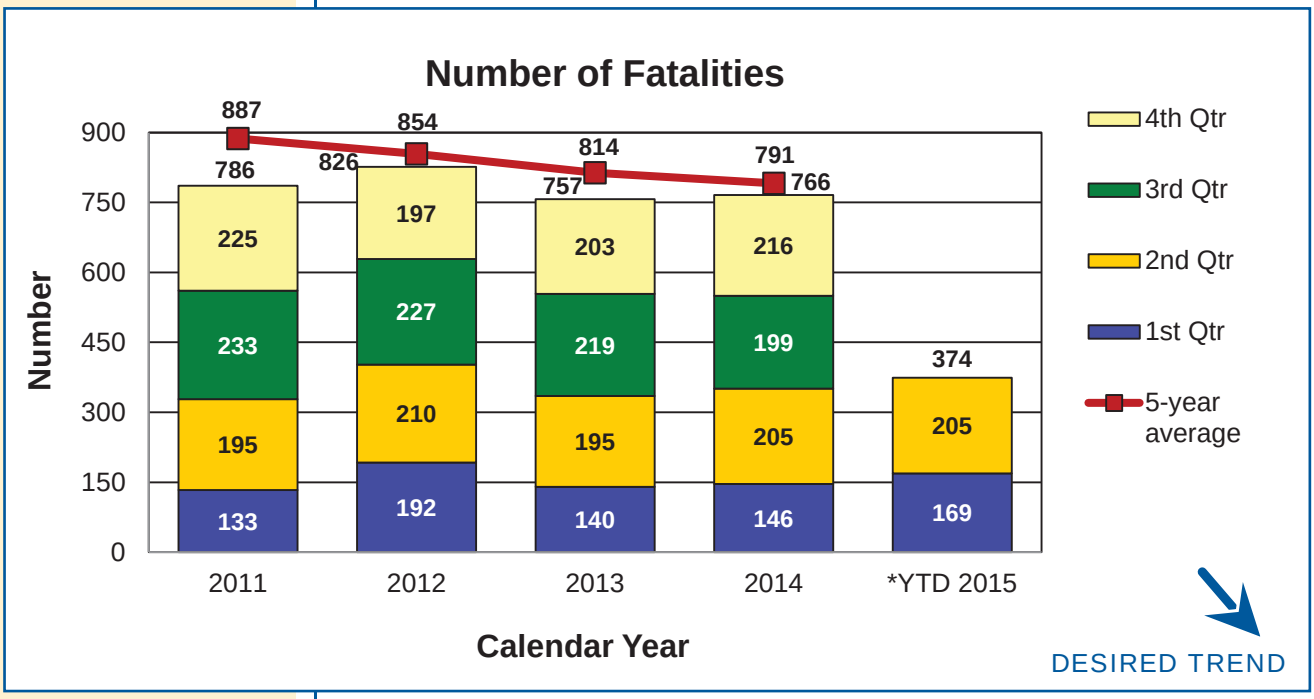
Keeping travelers safe is one of MoDOT's highest priorities. Fatalities and serious injuries have experienced a significant decline of 40 percent since 2005. The decrease is due to safety improvements on Missouri roadways, focused enforcement efforts and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2014 traffic fatality count increased by 1.20 percent to a total of 766.

Year-to-date percent of unbuckled passengers: 2010 – 68 percent; 2011 – 69 percent; 2012 – 71 percent; 2013 – 64 percent and 2014 – 67 percent.

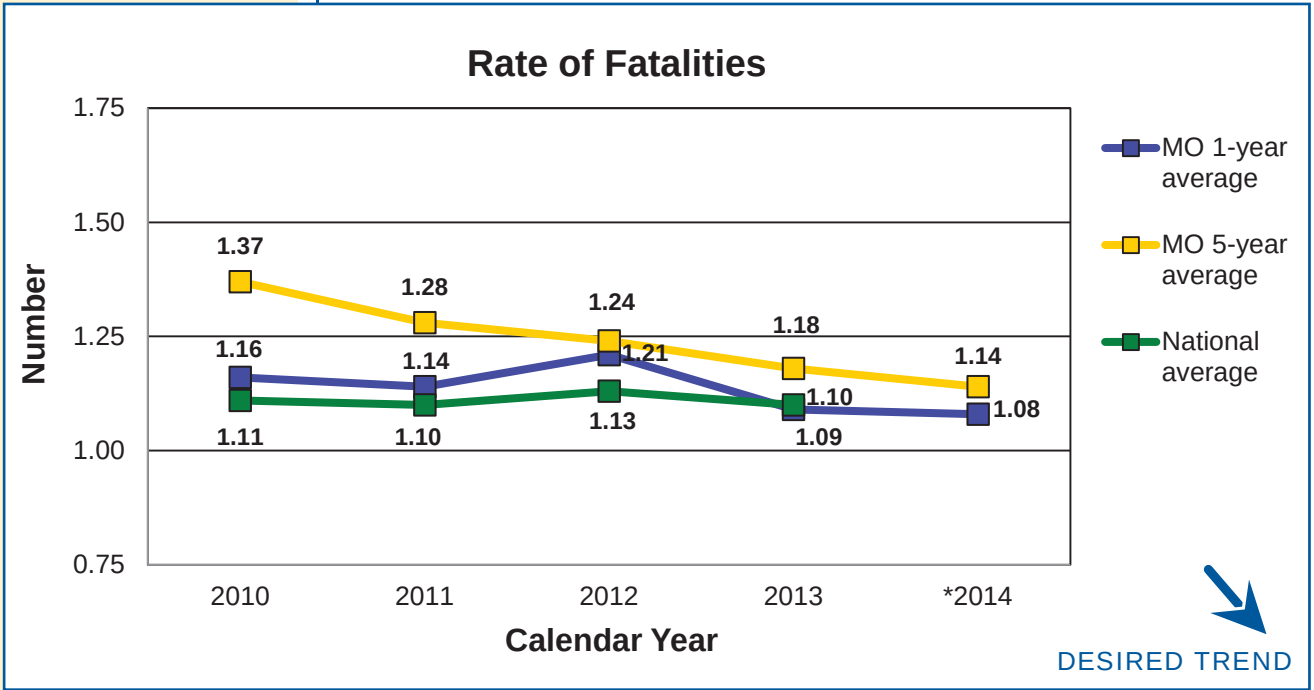
The 2013 fatality rate per 100 million miles traveled fell to the lowest rate on record to 1.09. In 2013, the national fatality rate per 100 million miles traveled was 1.10. Serious injury data for 2014 reflects a continued downward trend for both the number and five-year average of serious injuries for the ninth straight year.

As funding levels decline, MoDOT will be challenged to deliver system-wide safety improvements.

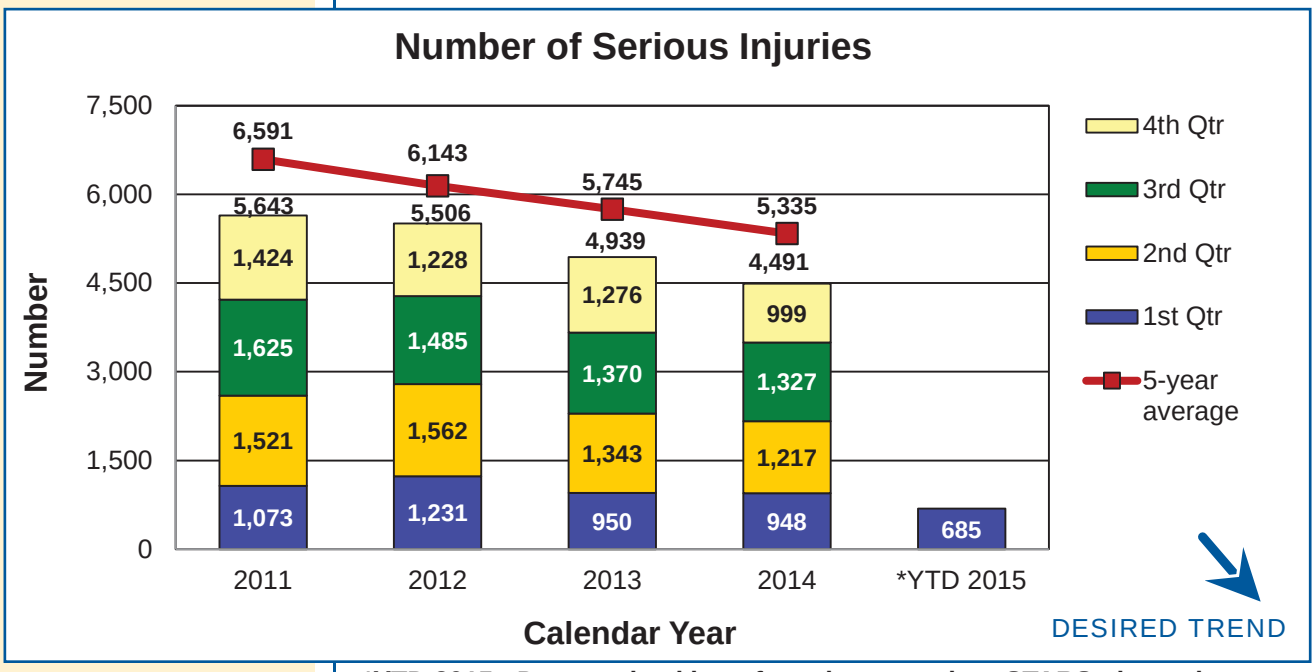




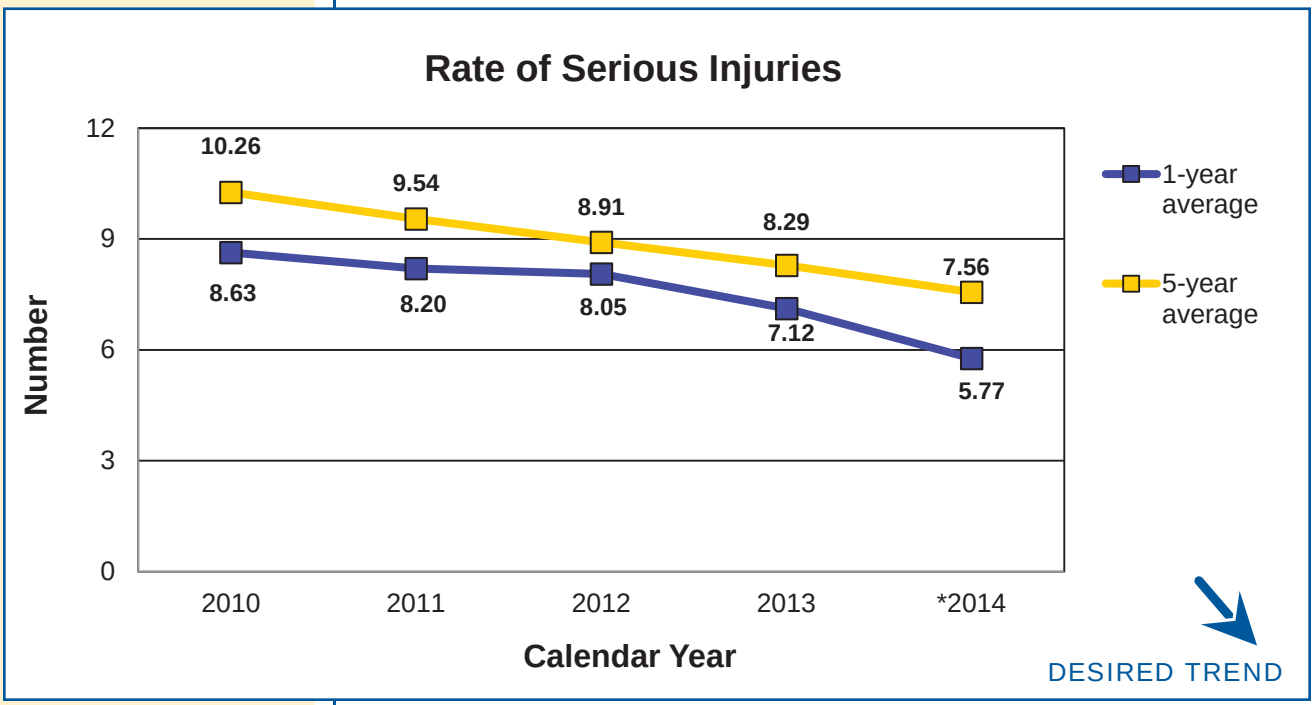
***YTD 2015 – Second quarter fatalities were derived from MSHP radio reports.**



The rate of fatalities' chart displays annual and five-year average fatality rates per 100 million vehicle miles traveled for crashes. In addition, the fatality rate chart includes the national average.
***The rate of fatalities for 2014 has not been finalized by MSHP.**



***YTD 2015 - Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. Second quarter 2015 data is not available on the MSHP radio reports and is incomplete in TMS.**



The rate of serious injuries' chart displays annual and five-year average injury rates per 100 million vehicle miles traveled for these same crashes.
***The rate of serious injuries for 2014 has not been finalized by MSHP.**

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

MEASUREMENT DRIVER:
Bill Whitfield,
Highway Safety Director

PURPOSE OF THE MEASURE:
The vulnerable roadway user measure tracks annual trends in fatalities and serious injuries of motorcyclists, pedestrians and bicyclists. These roadway users are most at risk for death or serious injury when involved in a motor-vehicle-related crash.

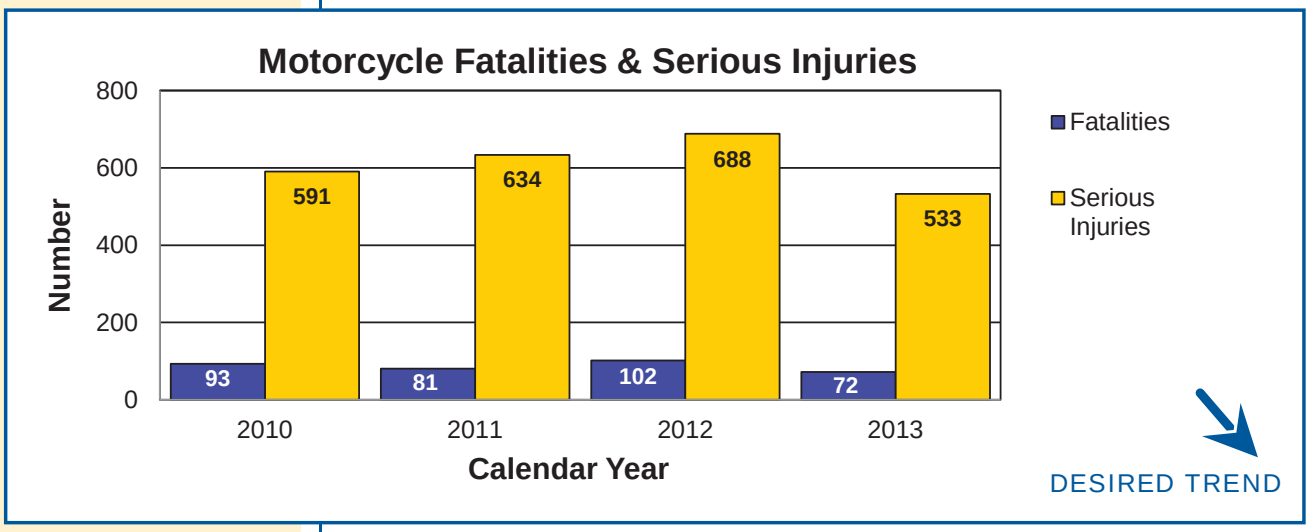
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System.

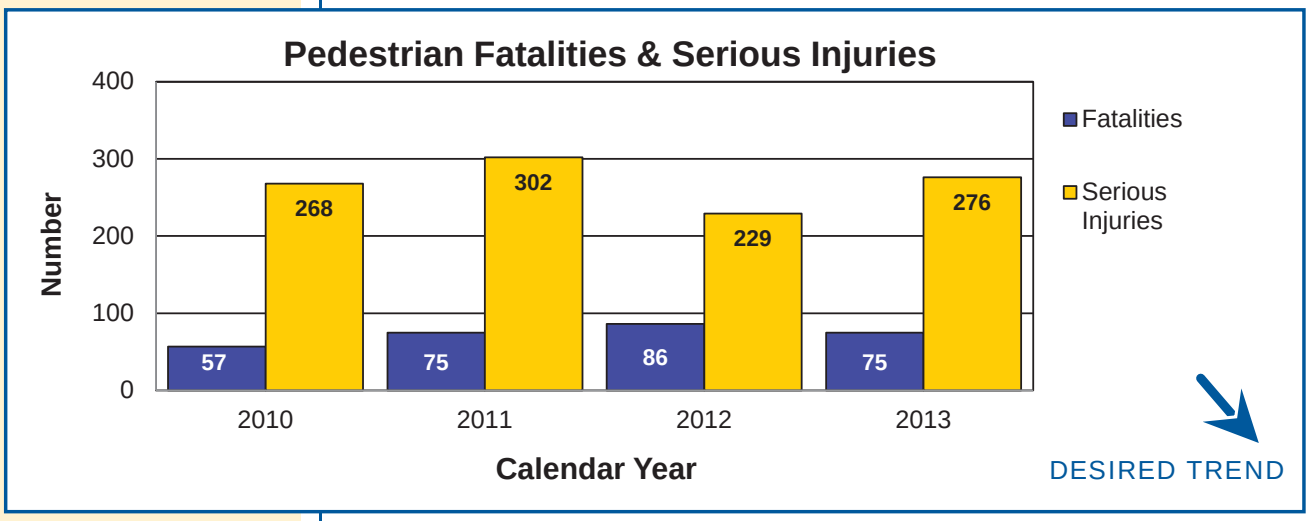
Number of vulnerable roadway user fatalities and serious injuries-1b

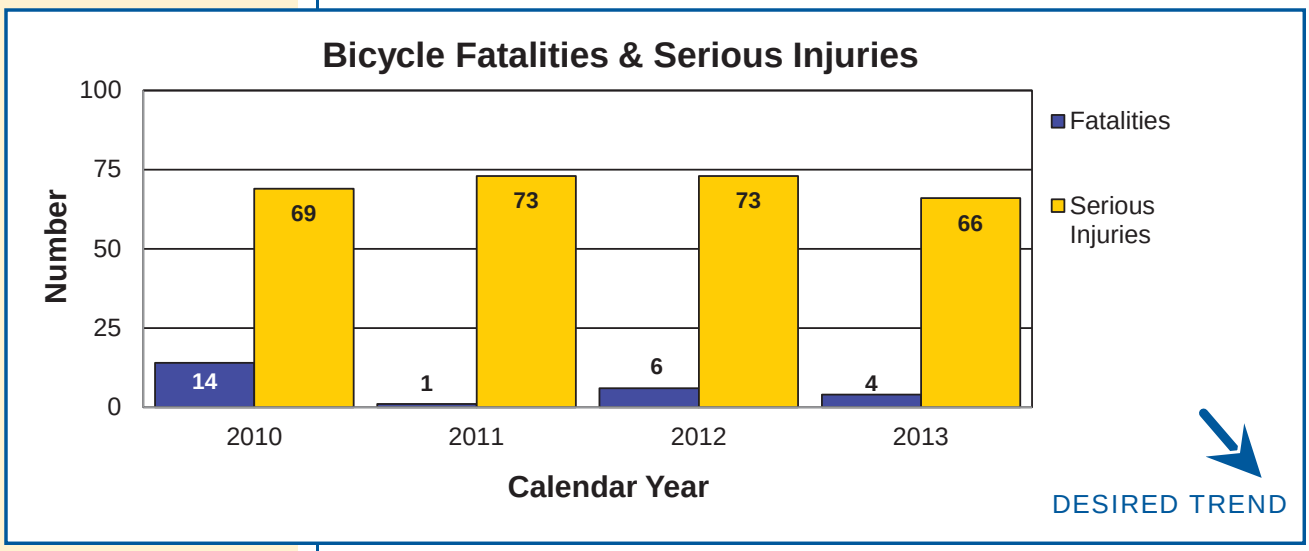
In 2013, vulnerable roadway users were 20 percent of the total number of fatalities. Motorcycle, pedestrian, and bicycle fatalities all decreased in 2013 by 29 percent, 13 percent, and 33 percent respectively. Motorcycle fatalities in 2013 were the lowest since 2004. Fatality data for 2014 are still incomplete.

Motorcycle and bicycle serious injuries are showing a downward trend while pedestrian serious injuries appear to have increased from 2012 to 2013. Serious injury data for 2014 are still incomplete.

KEEP CUSTOMERS AND OURSELVES SAFE







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

MEASUREMENT DRIVER:
John Miller,
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 accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System. 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.

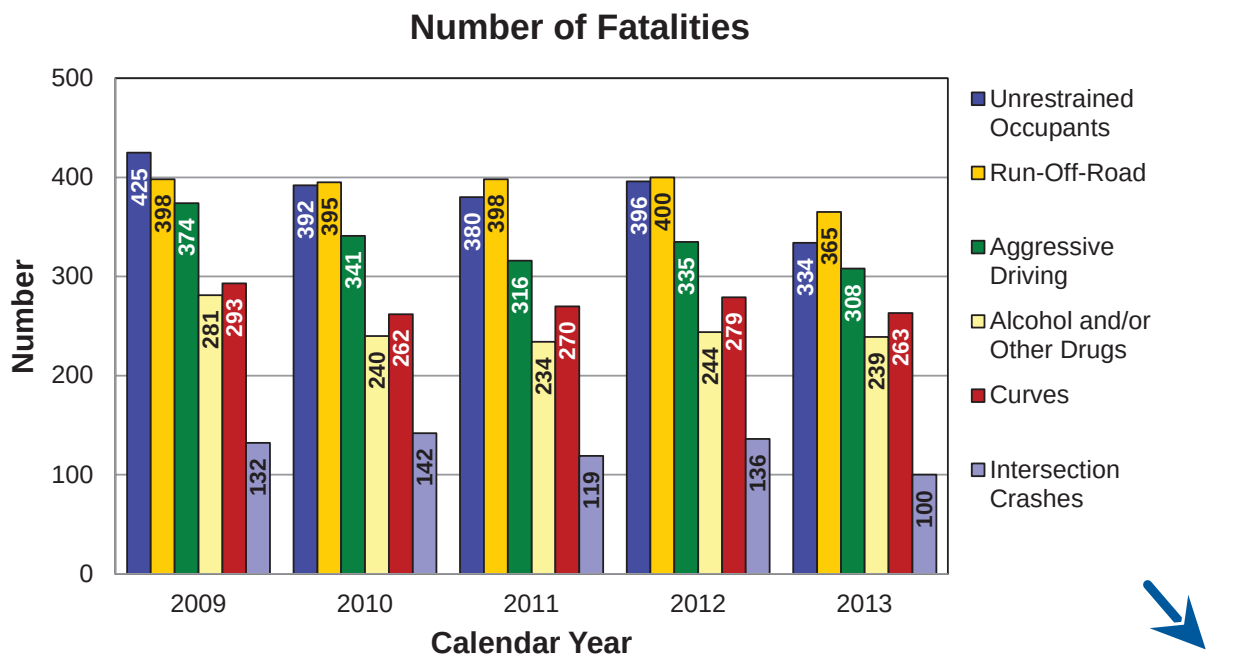
Number of fatalities and serious injuries resulting from the most frequent crash causes-1c

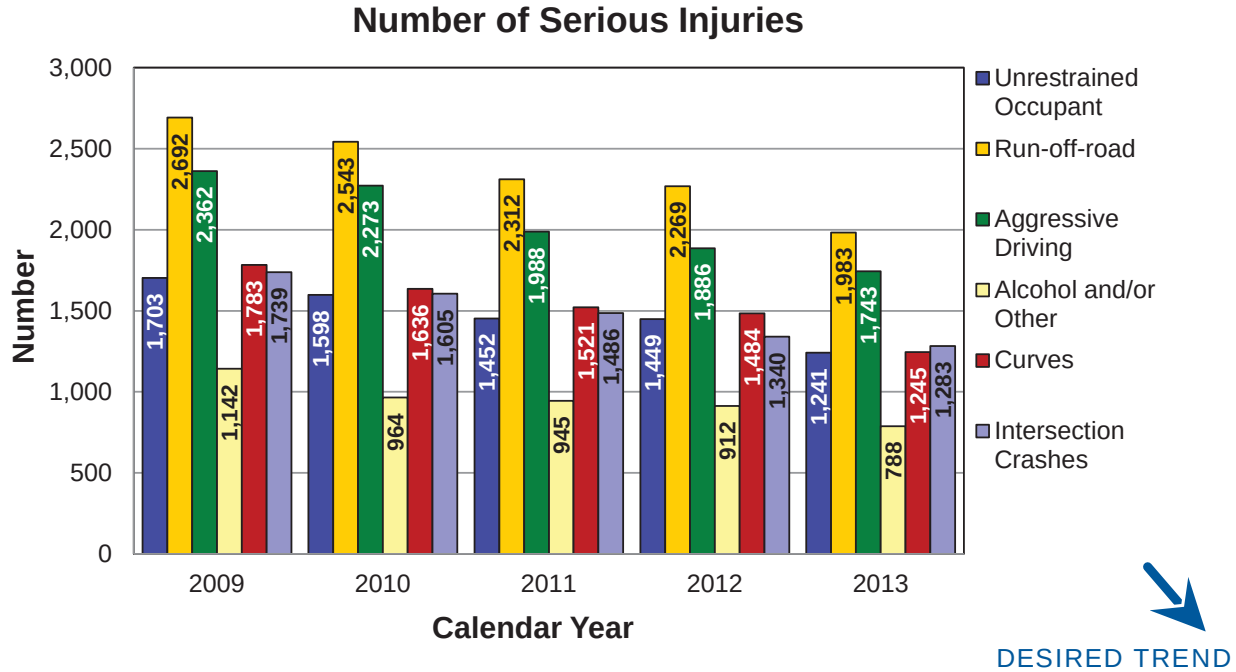
Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to address the problem. With that approach, 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. Comparing the number of fatalities in 2012 to 2013 shows the following results: 16 percent reduction in unrestrained occupants, 9 percent reduction in run-off-road, 8 percent reduction in aggressive driving, 2 percent reduction in alcohol and/or other drugs, 6 percent reduction in curve related, and 26 percent reduction in intersection related. Comparing the number of serious injuries in 2012 to 2013 shows the following results: 14 percent reduction in unrestrained occupants, 13 percent reduction in run-off-road, 8 percent reduction in aggressive driving, 14 percent reduction in alcohol and/or other drugs, 16 percent reduction in curve related, and 4 percent reduction in intersection related.

The downward trends for each of these causes will be difficult to maintain. Significant improvements to increase safety will not be possible with diminishing funding levels predicted in the next few years. The primary 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





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.

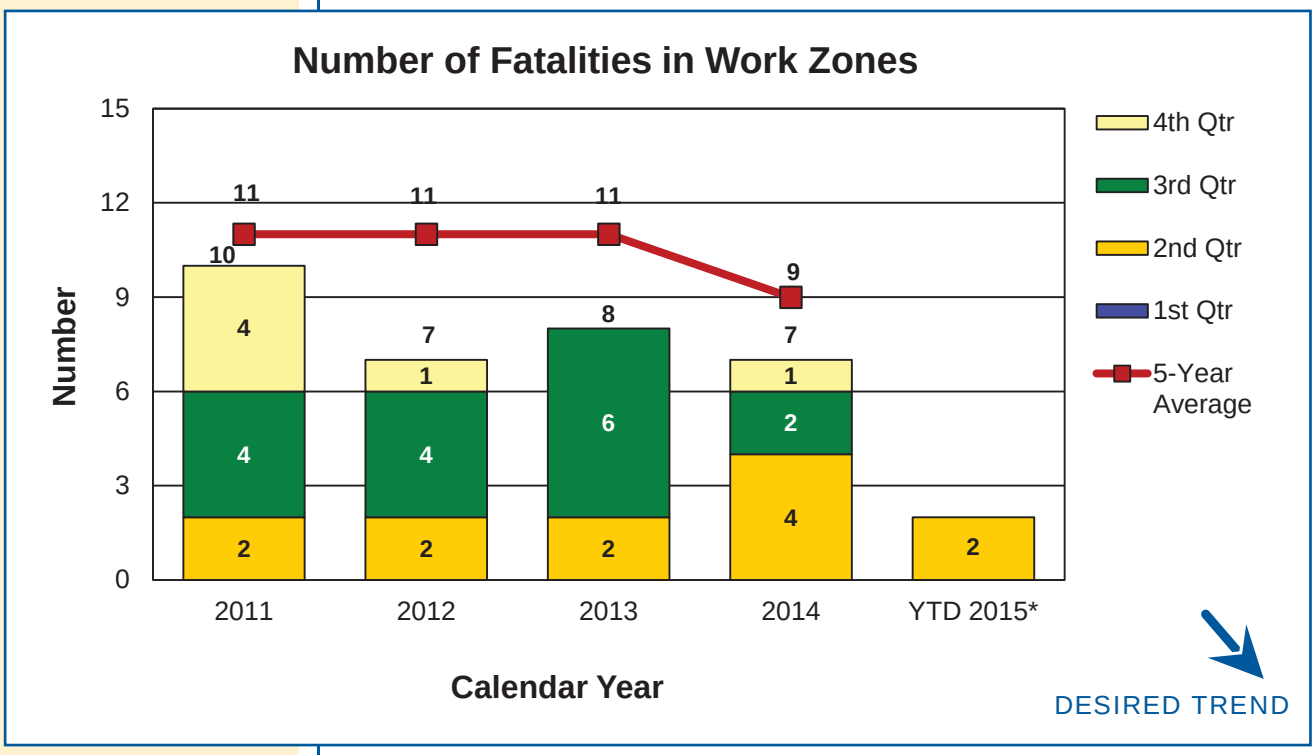
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The database automatically updates MoDOT's crash database system, which is part of the Transportation Management System. MoDOT staff query and analyze this data to identify work zone related crash statistics. MSHP prioritizes entry of the crash reports by fatality, serious injury, minor injury and then property damage only.

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

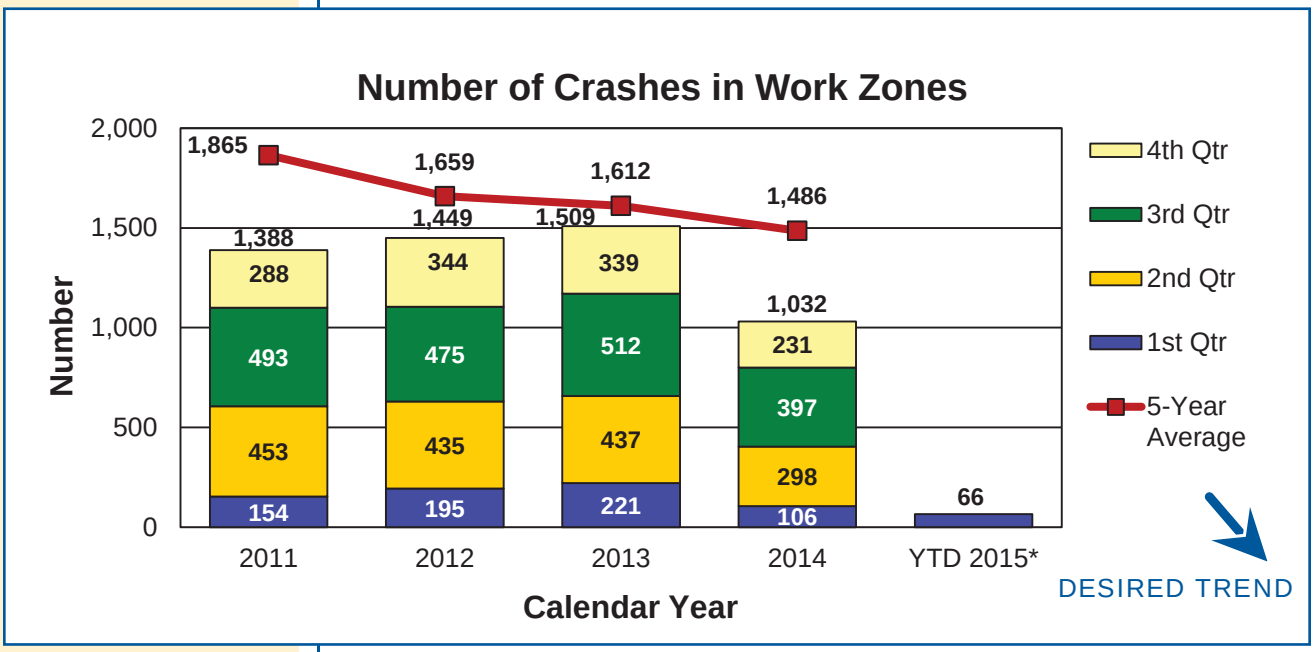
Work zone safety is at the center of MoDOT's safety culture. It is a driving force in all maintenance and construction work. Just as MoDOT expects its crews to be safe and visible, it also expects contractors and utility companies to provide safe work zones and visible workers. This is demonstrated by the partnership MoDOT has with contractors and utility companies using the same personal protection equipment it uses. Staying safe in work zones is also a partnership the department shares with the driving public. MoDOT wants everyone to get home safely. While MoDOT makes every effort to work safely, motorists need to pay attention, buckle up and drive without distractions.

From information currently available for second quarter of calendar year 2015, two fatalities and two serious injuries have occurred in Missouri work zones. For crash reports entered to date for calendar year 2014, seven people were killed in Missouri work zones and never made it home to their families. Three of those killed were not buckled. Forty-four people were seriously injured, 14 more than 2013.

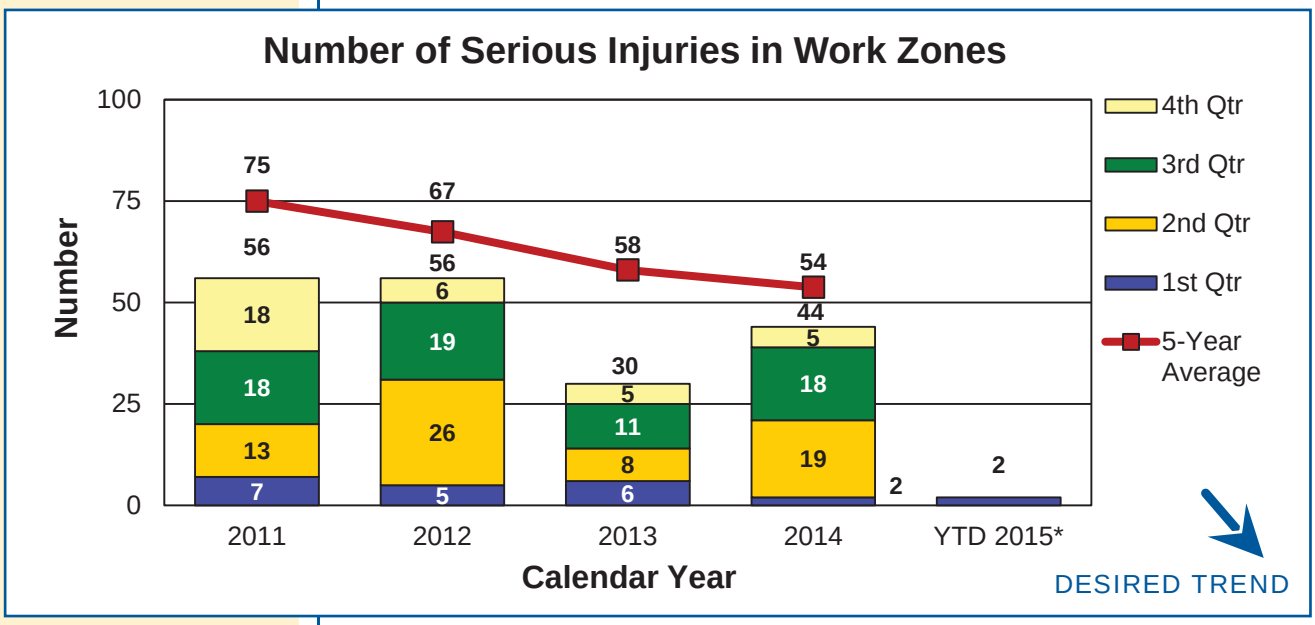
In 2013, Missouri ranked 28th nationally in work zone fatalites. That is two spots lower than the 2012 ranking of 26th.



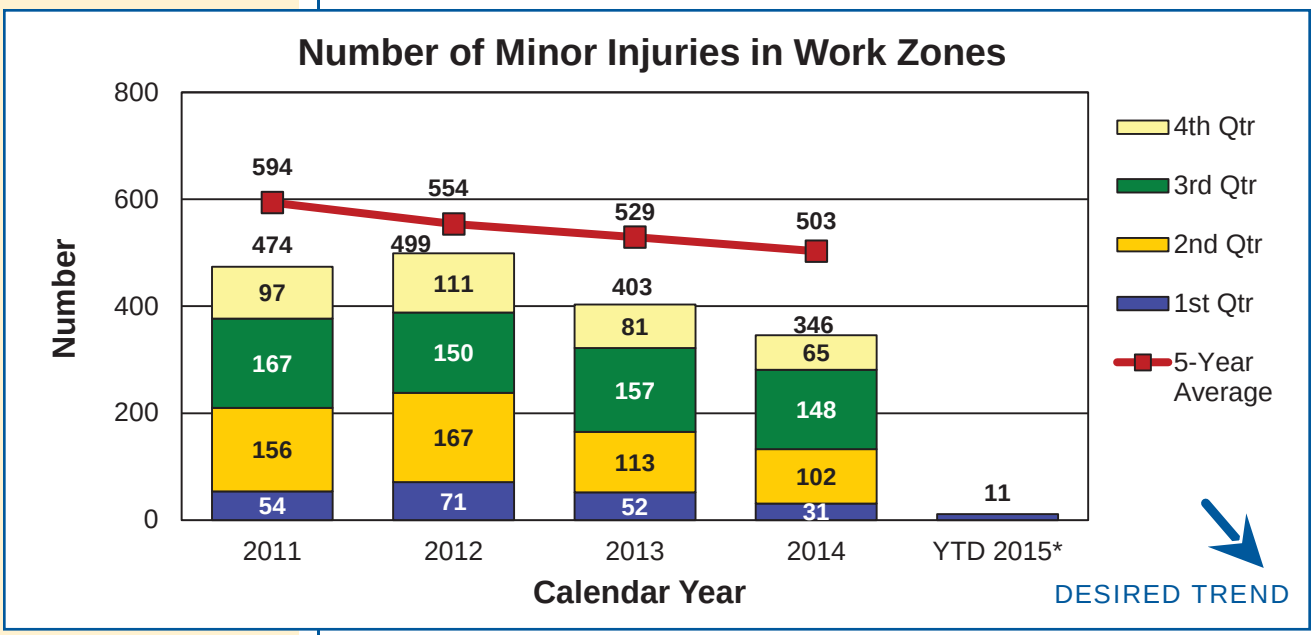
***YTD 2015 –First and second quarter fatalities derived from TMS.**



***YTD 2015 – Due to a backlog of crash reports into STARS, the work zone crash measure will only illustrate data derived from TMS. Second quarter 2015 data is unavailable through the MSHP radio reports and is incomplete in TMS.**



***YTD 2015 – Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. Second quarter 2015 data is unavailable through the MSHP radio reports and is incomplete in TMS.**



***YTD 2015 – Due to a backlog of crash reports into STARS, the minor injury measure will only illustrate data derived from TMS. Second quarter 2015 data is unavailable through the MSHP radio reports and is incomplete in TMS.**

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

MEASUREMENT DRIVER:
Scott Jones, 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.

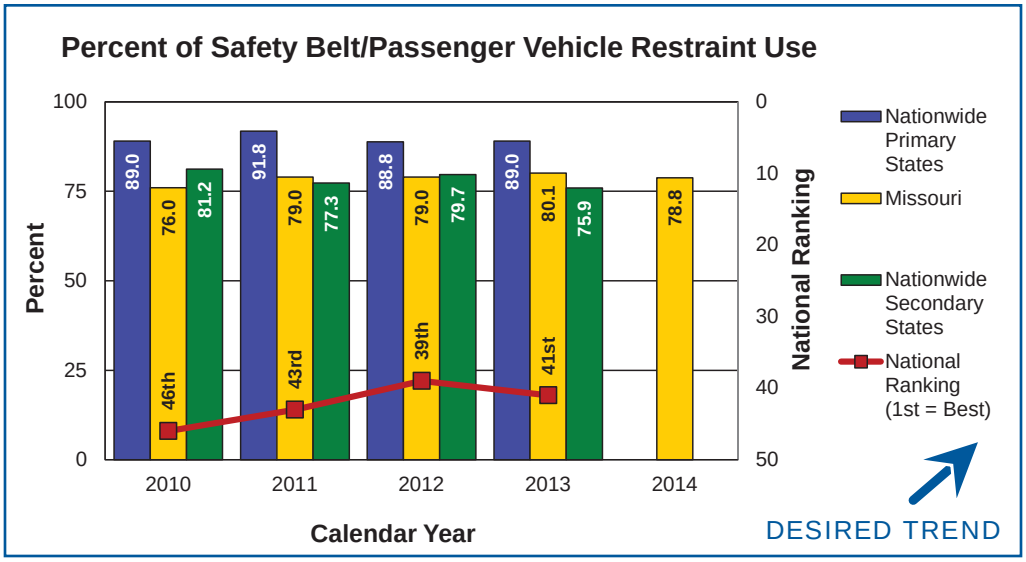
MEASUREMENT AND DATA COLLECTION:
Each June, a statewide survey is conducted at 560 preselected locations in 28 counties. The data collected is calculated into a safety belt usage rate using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey collects data from locations representing 85 percent of the state's vehicle occupant fatalities. The data collection plan is the same each year for consistency and compliance with National Highway Traffic Safety Administration guidelines.

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

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 enacting primary ordinances within city limits. Missouri currently has 44 communities with a primary safety belt ordinance representing 21.6 percent of the state's population.

Safety belt use in Missouri for 2014 was 79 percent. The national average for safety belt use in 2013 was 87 percent. Missouri's national ranking is currently 41st. Only nine states rank lower in safety belt use than Missouri.

Missouri's safety belt use has plateaued. The number of states with a primary safety belt use law, result in a higher rate of use for those states. States that have a secondary law continue to fall down the list in the national rankings.



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.

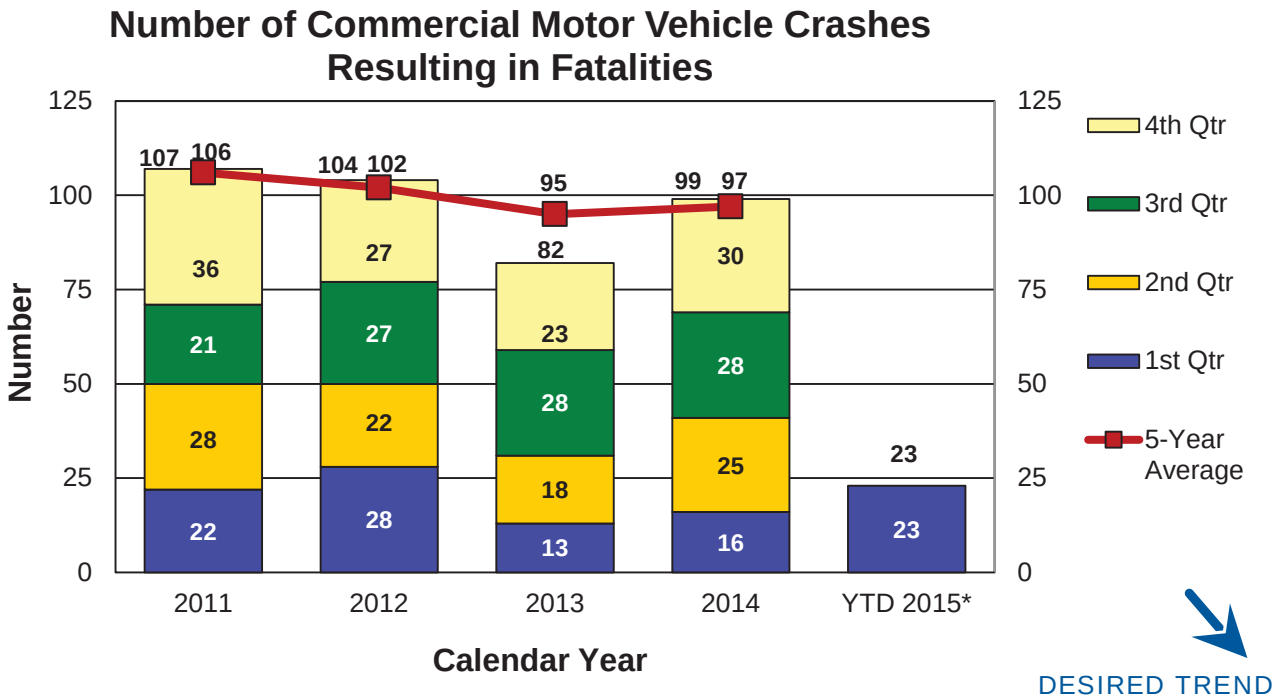
MEASUREMENT AND DATA COLLECTION:
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol to be entered into a statewide traffic crash database. The measure reports the number of CMVs involved in crashes in which one or more people are seriously injured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

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

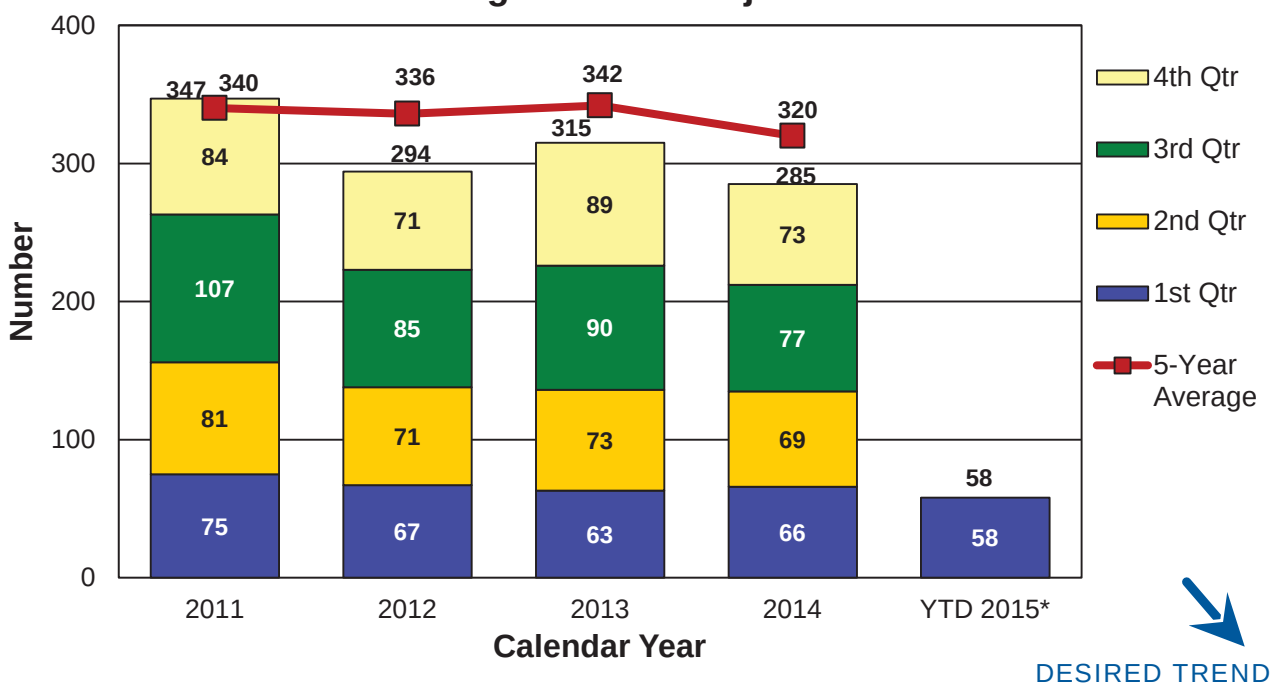
Commercial motor vehicles are the lifeblood of Missouri's economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol and St. Louis and Kansas City police departments, MoDOT does everything in its power to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and serious injuries, MoDOT can target educational and enforcement efforts, and 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 in the number of fatality and serious injury crashes. Between 2011 and 2014, fatal crashes involving a CMV decreased by 7.5 percent. However, in 2014 the 99 fatality crashes Missouri experienced was 2 percent higher than what Missouri averaged over the most recent five years. The number of fatal crashes reported for the first quarter of 2015 is 23, which is seven more than reported through the first quarter of 2014, or a 43.8 percent increase.

Between 2011 and 2014, CMV serious injury crashes decreased by 17.9 percent and the 285 serious injury crashes Missouri experienced in 2014 was 10.9 percent lower than the most recent five-year average. The number of serious injury crashes reported for the first quarter of 2015 is 58, which is eight less than reported through the first quarter of 2014, or a decrease of 12.1 percent. However, diminished funding may hamper the department's ability to make significant safety improvements in the future.



*YTD 2015 - Due to a backlog of crash reports into STARS, the fatality measure for the first quarter of 2015 will only illustrate data derived from TMS.



*YTD 2015 - Due to a backlog of crash reports into STARS, the serious injury measure for the first quarter of 2015 will only illustrate data derived from TMS.

Number of lost workdays-1g

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

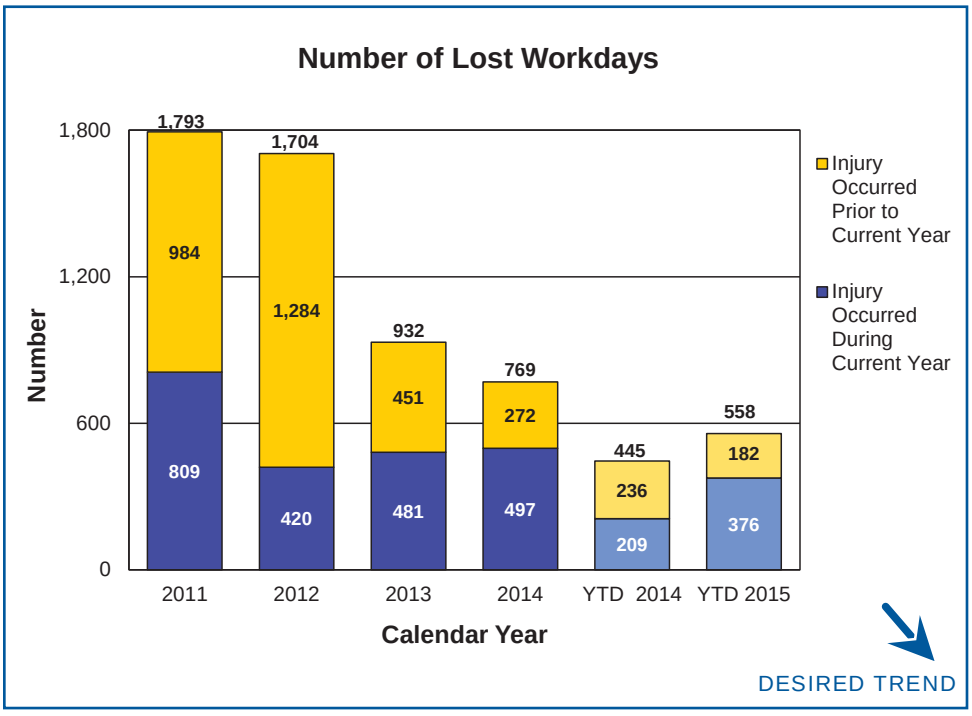
MEASUREMENT DRIVER:
Roberta Jacobson,
Claims Administration Manager

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.

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 that something is going right.

For the first two quarters of 2015, the total number of lost workdays increased 25 percent from the same time period in 2014. There were three incidents in which employees were lifting MoDOT equipment or materials, accounting for 29 percent of the lost workdays. Another 23 percent of the lost workdays were attributable to three incidents involving weed or brush cutting activities. One incident involving snow removal accounted for 13 percent of the lost workdays.



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 recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). 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.

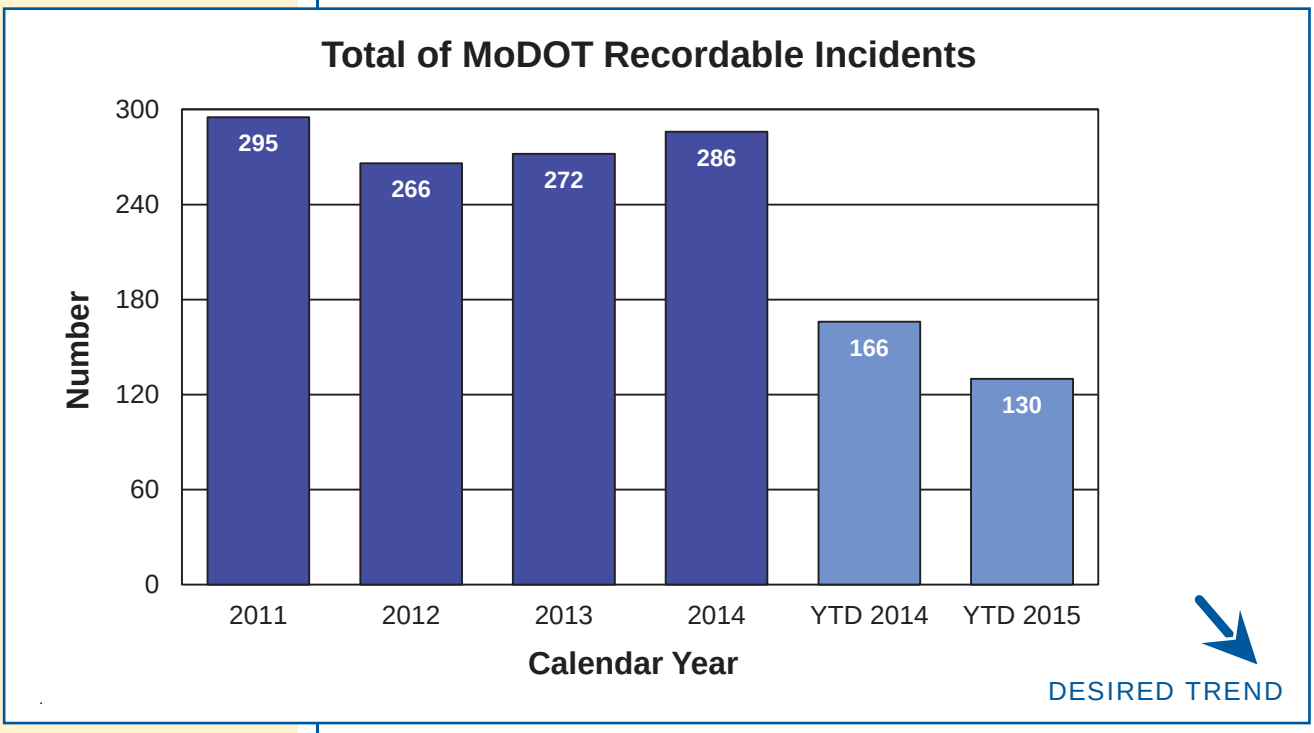
KEEP CUSTOMERS AND OURSELVES SAFE

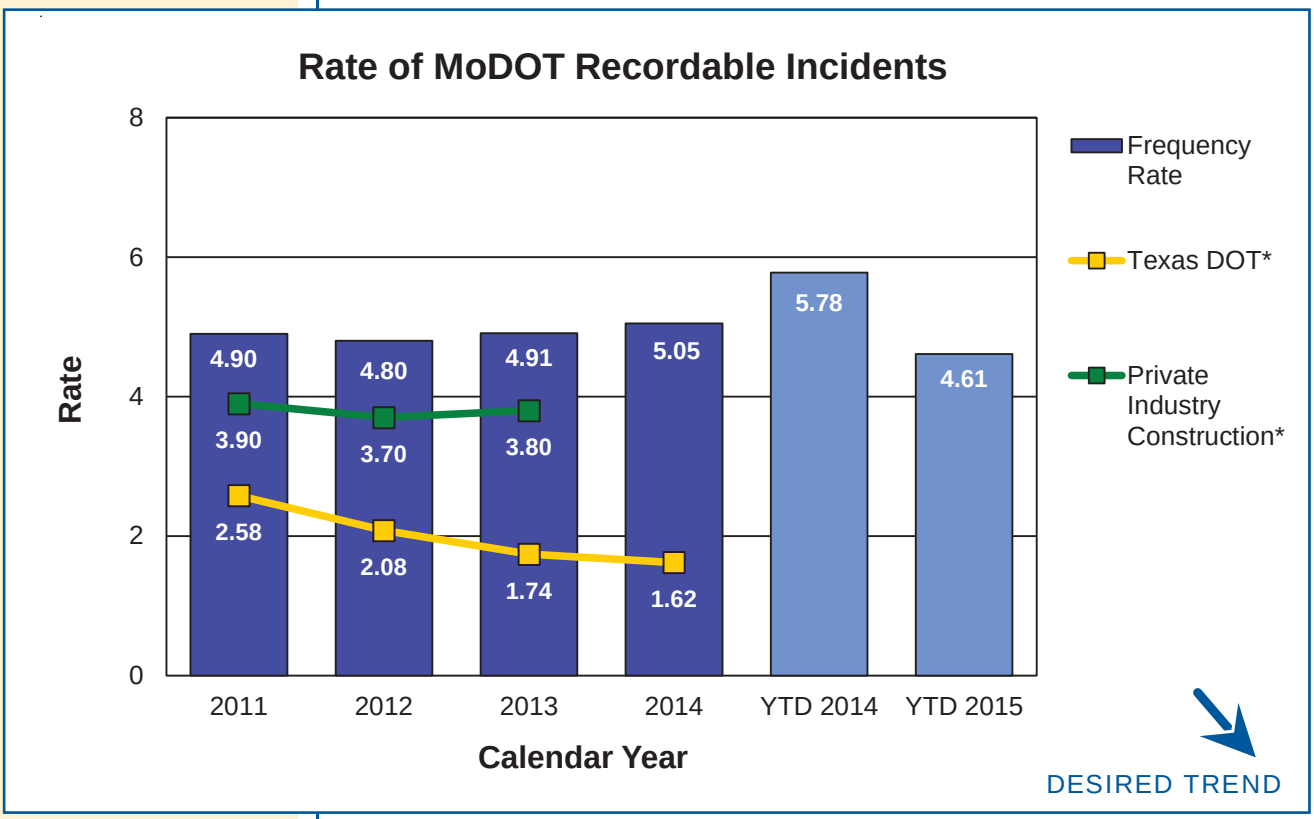
Total and rate of MoDOT recordable incidents-1h

MoDOT is dedicated to employee safety. Getting home safely is a responsibility every employee shares. To reinforce this value, the "Safety Begins with Me" program was launched in 2013 to remind all employees that safety is a personal responsibility.

Both the number of recordable incidents and the rate of recordable incidents have decreased for the first two quarters of 2015 compared to the same time period in 2014. Leading causes of incidents during this reporting period were: slips, trips and falls at 22 percent; struck or injured at 15 percent; motor vehicle at 13 percent and cut/puncture at 12 percent. When looking at the work activity the employee was doing at the time of the incident, 29 percent of these injuries were equipment related. Another 15 percent were related to mowing/brush cutting, and snow/ice and materials activities had 9 percent each.

KEEP CUSTOMERS AND OURSELVES SAFE





***Private Industry Construction category data, from the OSHA web-site, is not yet available for 2014.**

General liability claims and costs-1i

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

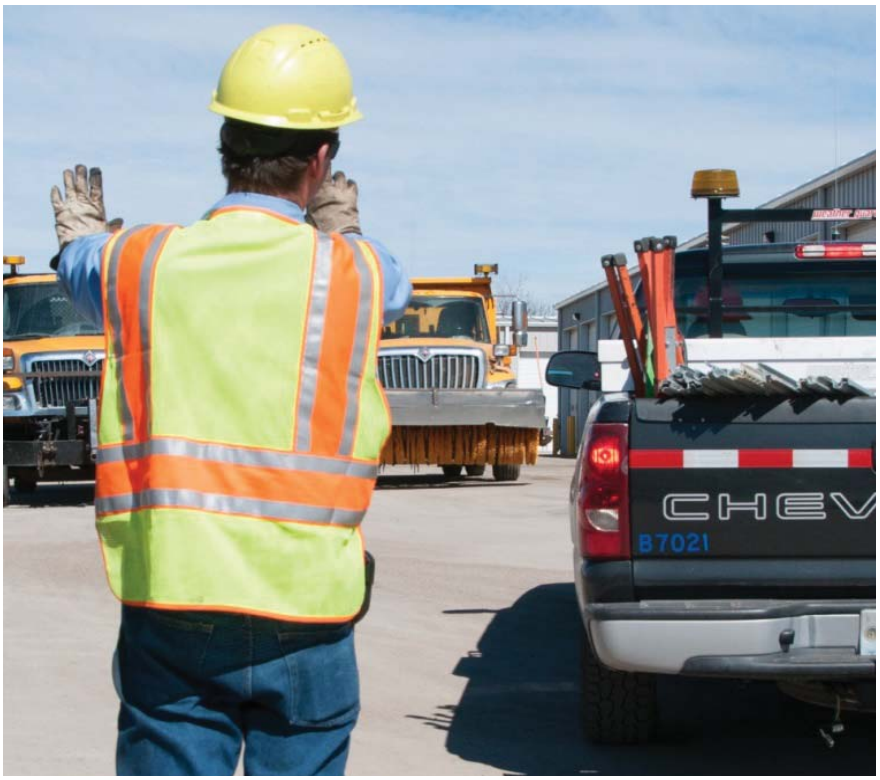
MEASUREMENT DRIVER:
Steve Patterson,
Safety and Claims Manager

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

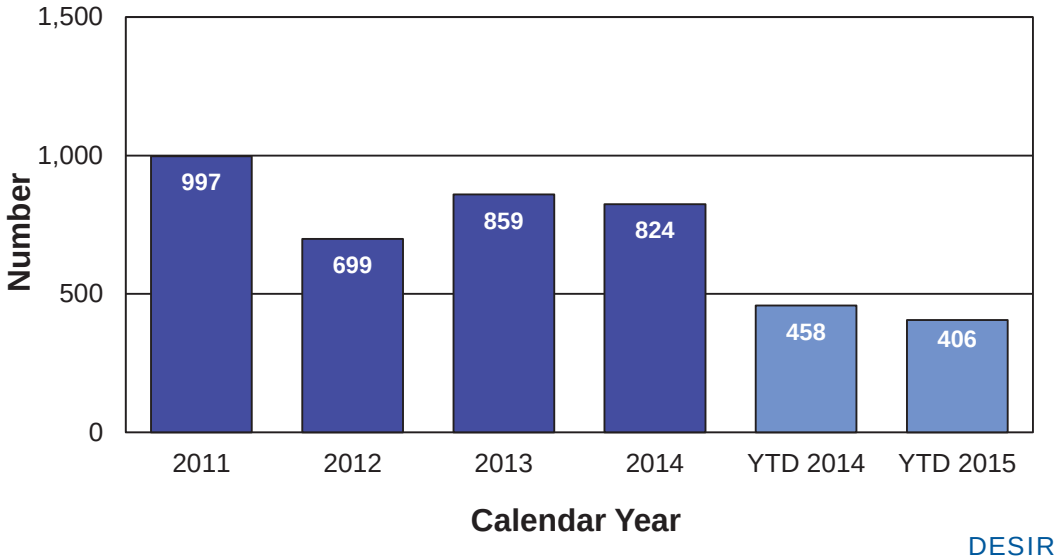
MEASUREMENT AND DATA COLLECTION:
General liability claims arise from allegations of injuries/damages caused by the dangerous condition on MoDOT property and the injury/damage that directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition 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.

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 MoDOT accomplish this goal. Compared to the first two quarters of 2014, there was a decrease of 11 percent in the number of claims. The majority of claims for the first two quarters of 2015 are attributed to pavement defects. During the same timeframe, there was a 30 percent increase in the amount paid. This quarter, payment was made on 138 claims against the department totaling $3,711,319.

Two claims accounted for 84 percent of this quarter's payments. The department settled a claim occurring in 2009 based on three deficiencies of the roadway: improper signing, improper striping, and roadway edge drop-off. This was a two-vehicle collision, which resulted in four fatalities. The claim was settled for $1,135,007. In the other claim, an arbitration panel found the department 100 percent at fault based on poor road design and inadequate signing. The incident occurred in 2009 when a van collided with a fire truck resulting in three fatalities and personal injuries to two minors. The combined cost to the department was $1,972,907.

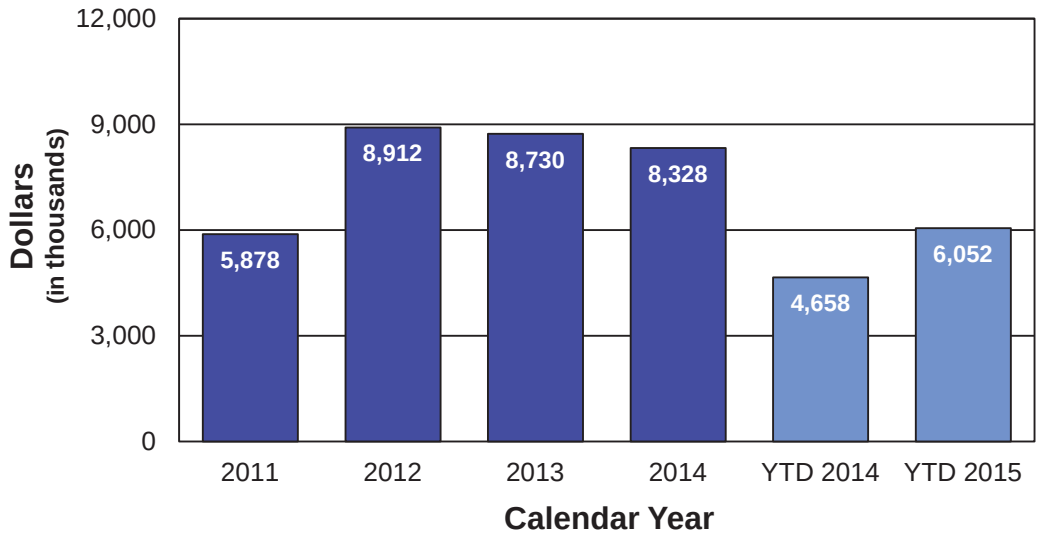


Number of Claims for General Liability



DESIRED TREND

Amount Paid in Claims for General Liability



DESIRED TREND

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 33,891 miles of highway and 10,376 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 5,530 total miles 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's, MoDOT uses Georgia as a comparable system because it has a similar amount of major highways and also 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.

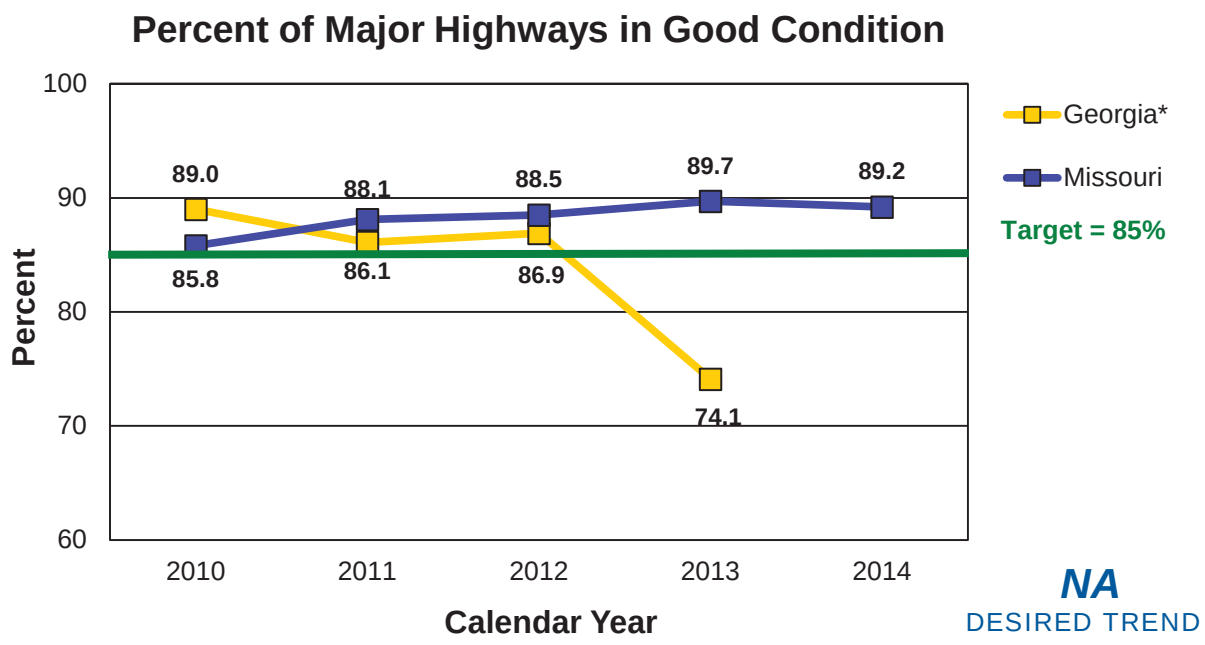
KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

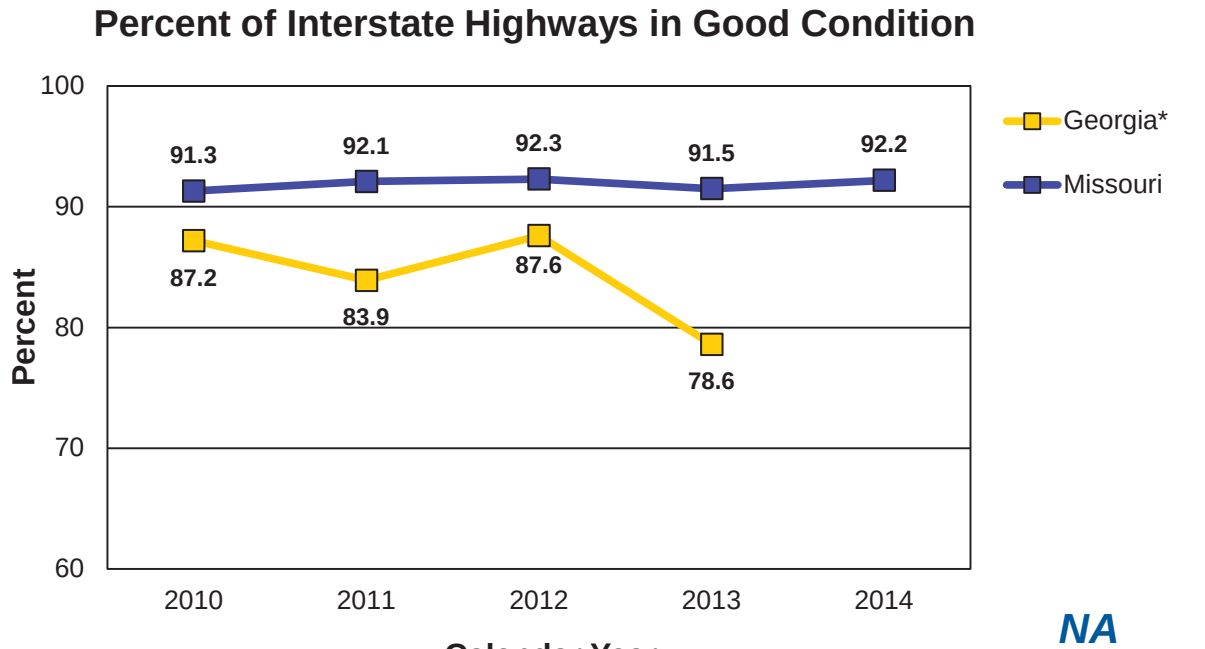
Percent of major highways in good condition-2a

Missourians have repeatedly told MoDOT keeping roads smooth is a top priority. Over the years, MoDOT has been able to fund pavement improvement programs greatly improving pavement conditions on the thousands of miles of state highways. Currently, more than 89 percent of major highways are rated in good condition. However, with annual contractor awards dropping to $325 million beginning in 2017, it will be increasingly difficult to maintain this condition level.

KEEP ROADS AND BRIDGES IN GOOD CONDITION



NA
DESIRED TREND



NA
DESIRED TREND

***Source data for Georgia comes from FHWA highway statistics. Full data sets are collected every 2 years. The data set for 2013 is not a full data set. 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. The minor highway system includes most lettered routes. There are 28,361 miles of minor highways in Missouri. The condition of these routes is determined using a variety of measures.

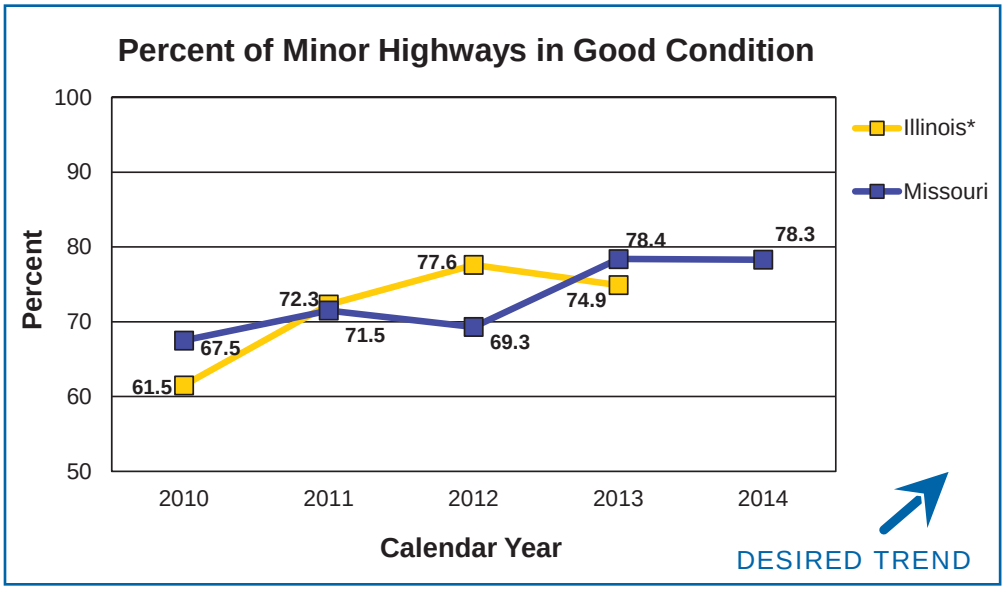
While it can be difficult to compare one state's roadways to another's, MoDOT uses Illinois as a comparable system because it has a similar number of minor highways and has the highest percentage of routes in good condition. Missouri measures the condition of its roadways using smoothness as one factor, but also considers physical distresses such as cracking.

KEEP ROADS AND BRIDGES IN GOOD CONDITION

Percent of minor highways in good condition-2b

Although minor roads are less traveled, Missourians still say keeping them in good condition is a priority. During the early 2000s, MoDOT's focus was on improving major highways. This resulted in less work being done on minor roads and lower condition ratings. Over the past few years, success on major highways has allowed the department to focus more time and funding on improving minor highways.

Currently, 78 percent of Missouri's minor roads are in good condition, which is level from 2013. With contractor awards dropping to $325 million per year beginning in 2017, the expectation is that the condition of the minor roads will decline.



***Source data for Illinois comes from FHWA highway statistics. Data for 2014 is not available at the time of publication. Data is based on a combination of pavement condition and smoothness as submitted as part of the Highway Performance Monitoring System.**

RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig,
Bridge Management 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 10,376 bridges on state highways, 209 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. Poor indicates a structure that is deficient, requiring either replacement or a major rehabilitation.

MAP-21

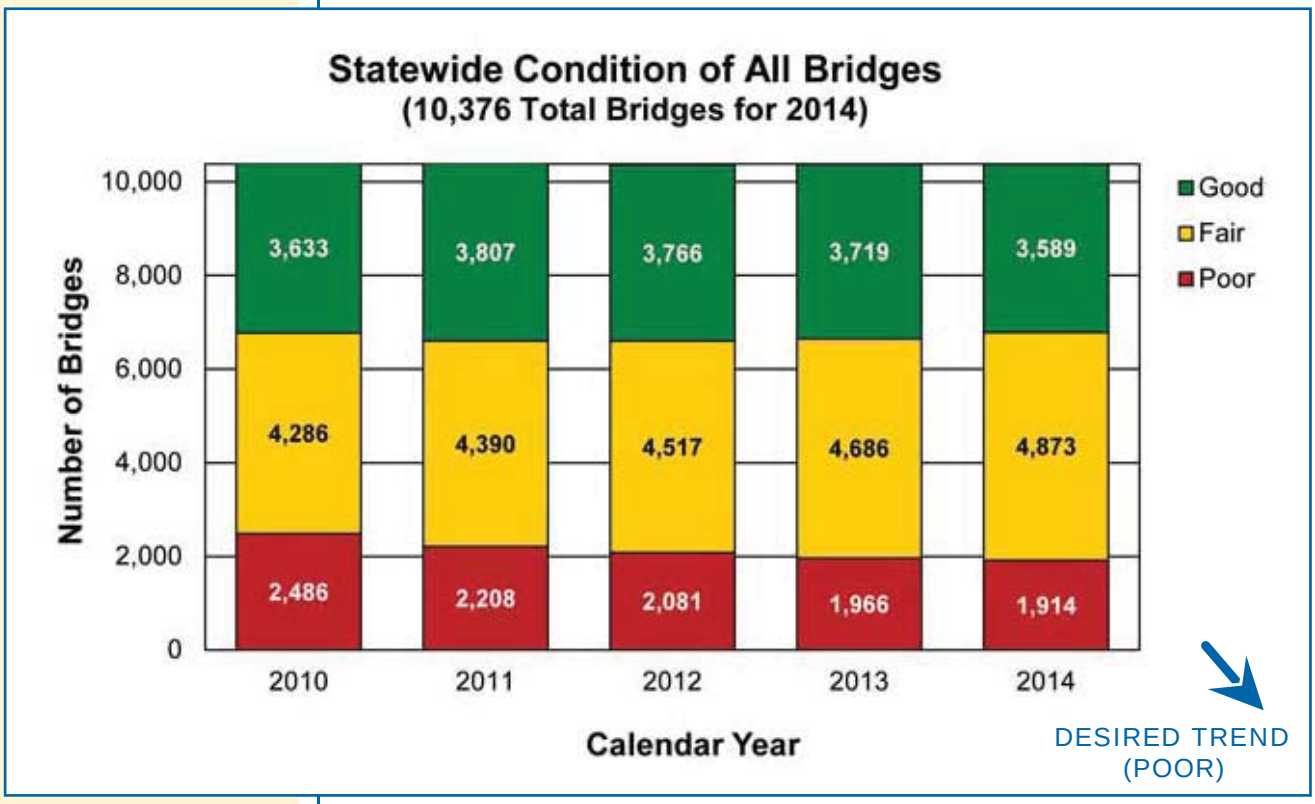
Condition of state bridges-2c

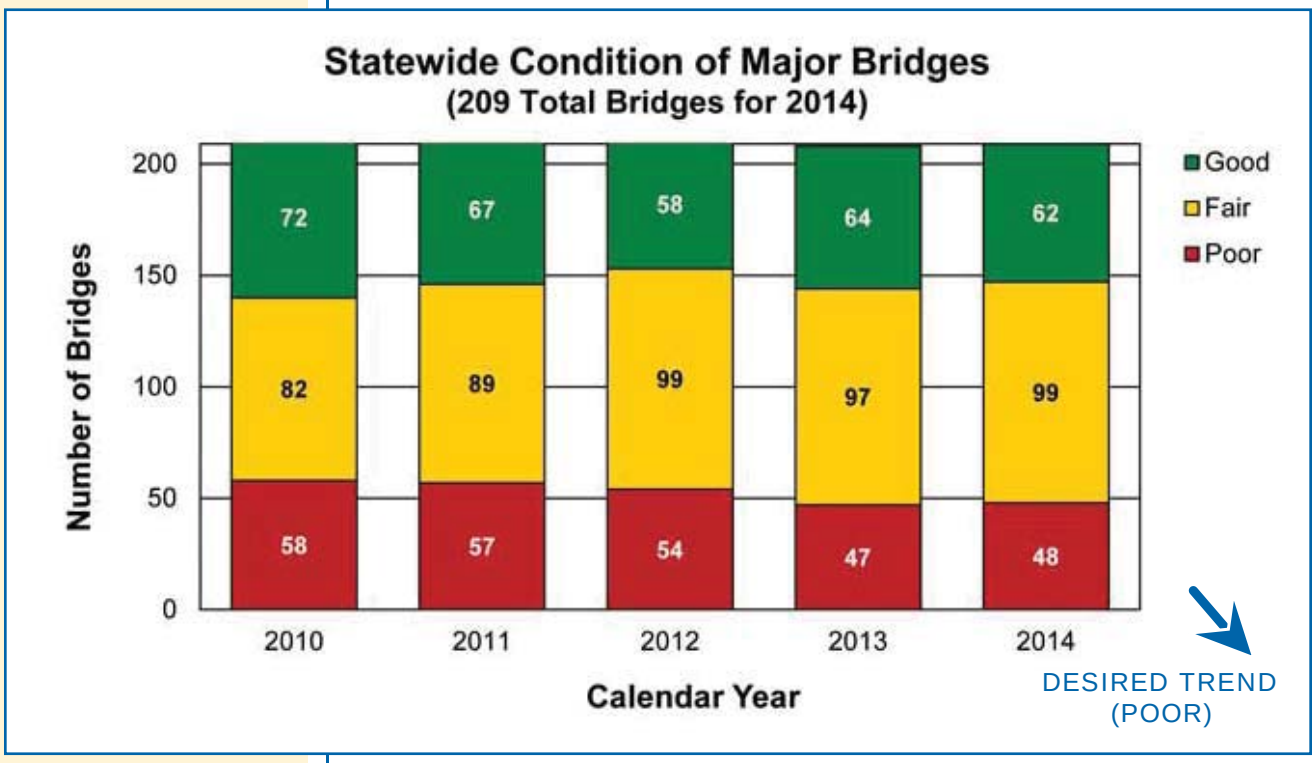
The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Currently, 1,914 (48 major) structures are in poor condition, 4,873 (99 major) structures are in fair condition and 3,589 (62 major) structures are in good condition.

Statewide, the number of structures in poor condition has dramatically decreased over the last five years, but the rate of decline is slowing down. The number of structures in good condition moderately improved through 2011 but has started to decline over the last two years. Improvements in these numbers were heavily impacted by the Safe & Sound Bridge Improvement Program that was completed in 2012 and by the increased construction program that resulted from the passage of Amendment 3 in 2004. The recent decline in good bridges can be attributed to MoDOT's reduced construction program as the result of funding constraints. It should be noted that while the number of poor-condition bridges dropped by 572 over this five-year period, the number in good condition has only decreased by 44. The number in fair condition has significantly increased by 587 over this period which is reflective of MoDOT's aging bridge population with many structures at the point where they need minor maintenance or rehabilitation. With the decrease in funds available for the construction program, continued improvements in the number of structures in poor condition is very unlikely.

For major bridges, the number of structures in the poor category has generally been dropping over the last five years because of an aggressive focus on these structures in the STIP, but despite a significant investment in major bridges, the number of structures in good condition generally dropped over the five-year period while the number in fair condition significantly increased. Work on major bridges is very expensive with rehabilitations costing $10 to $20 million and replacements ranging from $20 million to $200 million. With a greatly reduced construction program and the inability to fully match federal funds in 2017, significant future improvements in the condition of major bridges are very unlikely.

KEEP ROADS AND BRIDGES IN GOOD CONDITION





RESULT DRIVER:
Dennis Heckman,
State Bridge Engineer

MEASUREMENT DRIVER:
David Koenig,
Bridge Management 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 structurally deficient deck area with a national performance goal of 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, structurally deficient 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 structurally deficiency is determined and this measure has been created based on these proposed adjustments.

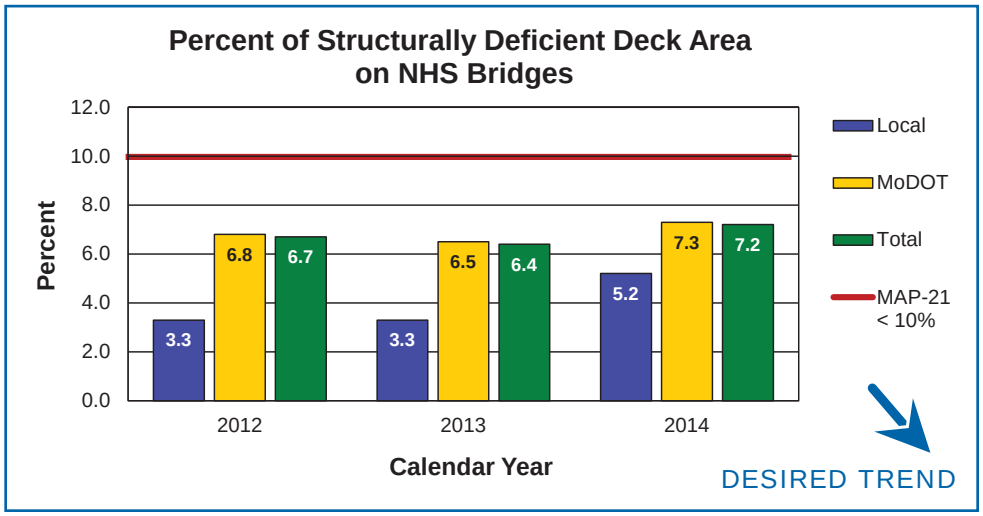
KEEP ROADS AND BRIDGES IN GOOD CONDITION

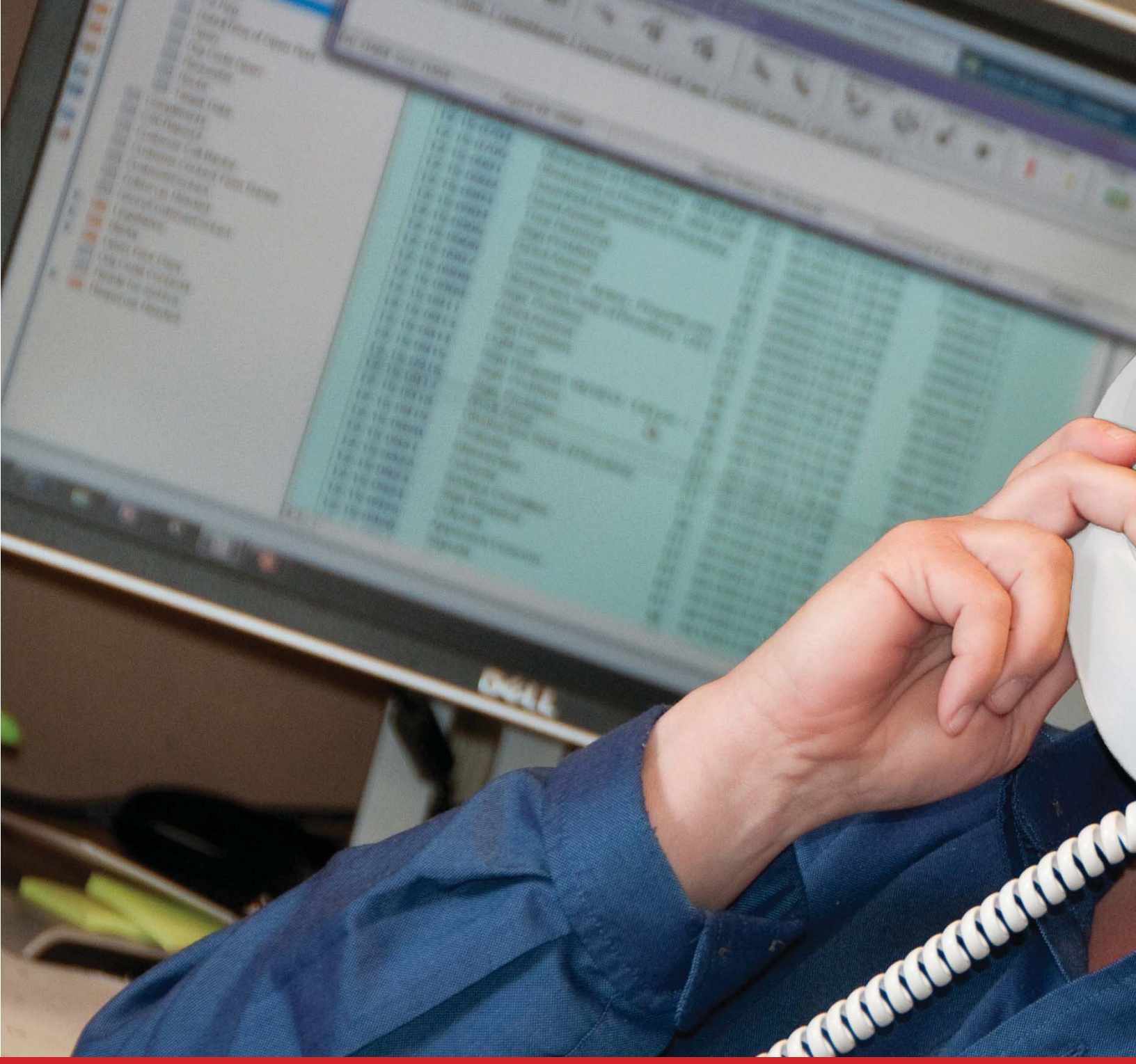
MAP-21

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 structurally deficient deck areas of National Highway System bridges be less than 10 percent. The local system has 84 NHS structures (two SD) and the MoDOT system has 3,600 NHS structures (145 SD). MoDOT currently meets the national performance goal with the total at 7.2 percent, which is attributable to aggressive efforts undertaken with construction on major bridges over the last 10 years, as well as other accelerated construction from MoDOT's bonding program. The ability to continue to meet this goal will become more difficult with a reduced construction program. Additionally, the potential inability for MoDOT to fully match available federal funds in 2017 could have a severe impact on this measure.

This measure is also heavily influenced by major bridges because one structure has the ability to impact this measure +/-0.5 percent. The majority of the change from 2013 to 2014 is attributable to the addition of two major bridges and the removal of one major bridge from the SD category. Additionally, on the local system there was a significant reduction in the number of NHS structures as the result of functional class changes on roadways across the state. The majority of these changes happened in the Kansas City District. Both of the local system structures that are currently SD are in St. Louis, with a replacement project for one of them scheduled to start in 2015. Since many major bridges are part of the NHS, any reduction in funding available for the construction program will limit MoDOT's ability to keep up with the replacement and rehabilitation needs on major bridges.





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.

Percent of overall customer satisfaction-3a

RESULT DRIVER:
Dan Niec,
District Engineer

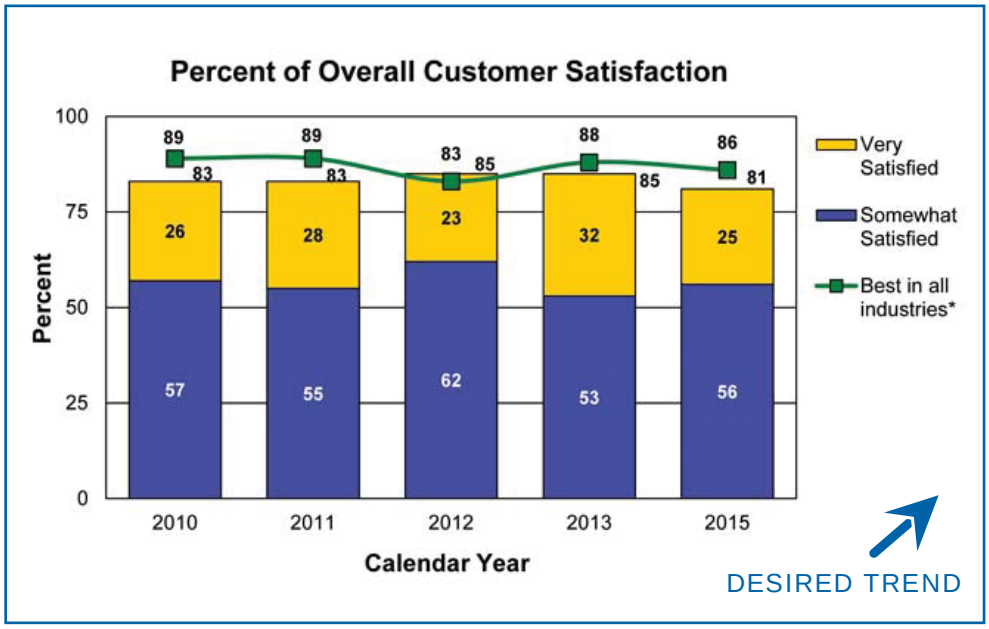
MEASUREMENT DRIVER:
Tammy Wallace,
Senior Communications Specialist

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 a telephone survey of approximately 3,500 randomly selected Missourians. Benchmarking data is provided by the American Customer Satisfaction Index.

Over the past few years, customer satisfaction has remained high. In 2015, 81 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which is a 4 percent decline from 2013. There also was a 7 percent decline in very satisfied customers. Data compiled by the American Customer Satisfaction Index in 2015 shows Chick-fil-A having the highest customer satisfaction rate – 86 percent – out of the hundreds of companies and government agencies the ACSI scores.

The condition of our roads and bridges and customer satisfaction are closely tied together. In the 2015 Report Card from Missourians, customers told MoDOT the condition of roads and bridges were the most important transportation service to them. However, even with present system conditions remaining good, the department's message of declining system conditions and limited funds to maintain it in the next few years potentially impacted customer perceptions and satisfaction scores.



*** 2010-11 – Lincoln Mercury, 2012 – Apple, Inc., 2013 – Mercedes-Benz, 2015 – Chick-fil-A**

RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Jennifer Williams,
Communications Manager

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 a telephone survey of approximately 3,500 randomly selected Missourians.

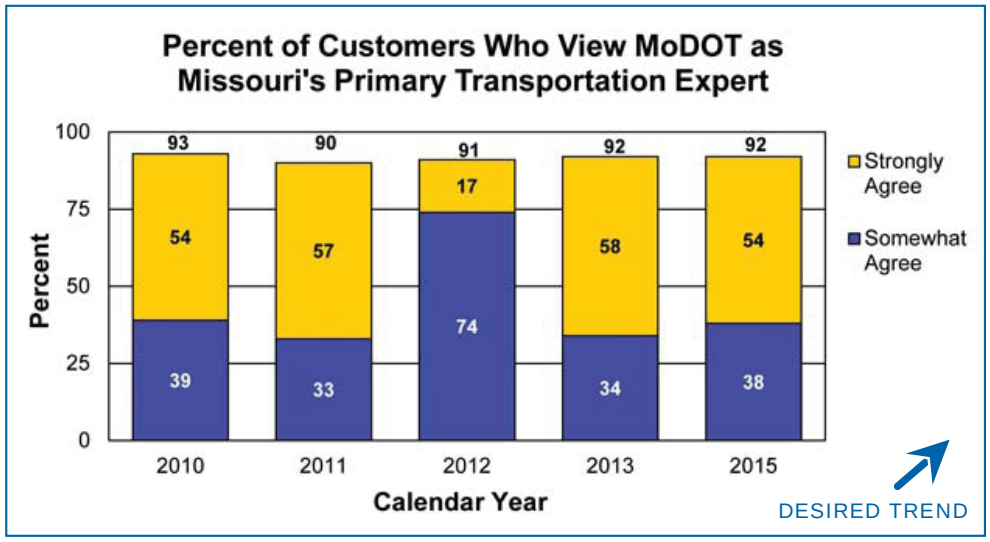
PROVIDE OUTSTANDING CUSTOMER SERVICE

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 others to deliver a strong transportation system.

The 2015 survey shows an overwhelming majority of customers perceive the department as Missouri's transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 54 percent of respondents "strongly agreed" and 38 percent "somewhat agreed" MoDOT serves as the state's primary transportation expert.

The department continues to work on improving partnerships with all Missourians, including local government, legislators and other elected officials, and transportation-related groups and organizations. With the suspension of the cost share program coupled with Missouri's insufficient transportation funding issues, these relationships will likely face further challenges.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Communications 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.

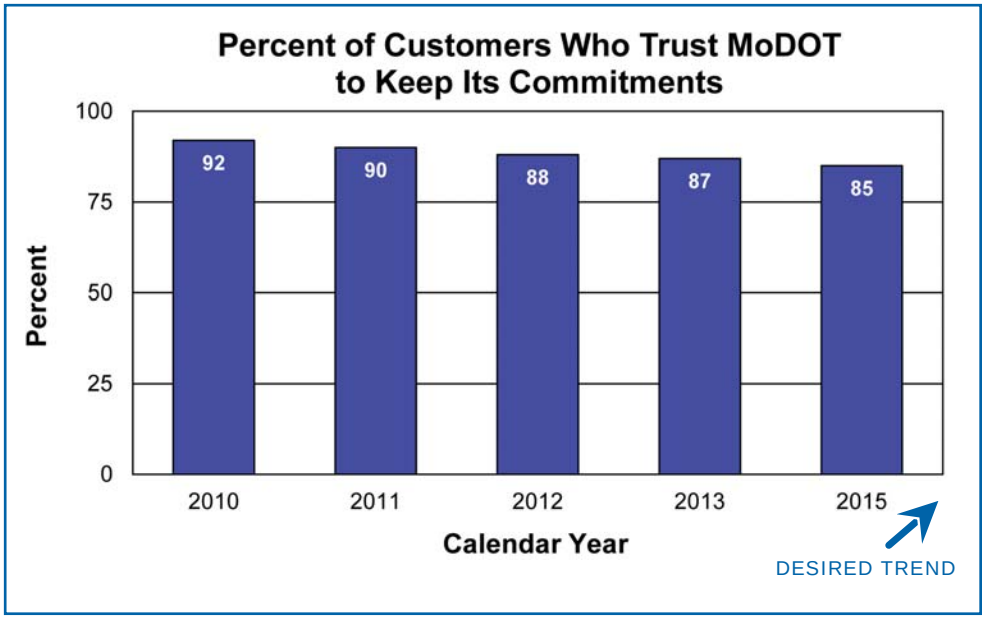
MEASUREMENT AND DATA COLLECTION:
Data is collected through a telephone survey of approximately 3,500 randomly selected Missourians. Until 2013, this measure was a yes/no question. Beginning in 2013, customers responded to a satisfaction scale. The sum of the positive responses – Somewhat Agree and Strongly Agree – provides the comparative data.

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. The best way MoDOT can accomplish this is to deliver on the commitments it makes. The department's annual construction program has continued to decrease in recent years, and the department is struggling with how to maintain and care for its system with insufficient funding. Missourians tell MoDOT they want more from their transportation system, but the reality is they are going to get less – and what they have will get worse. MoDOT has spent years educating the public, legislators and media on the reality of transportation funding and what insufficient funding means to Missouri's system. With less funding, fewer projects and opportunities to meet the needs of our customers, the percentage of customers who trust us to keep our commitments is likely to decrease.

This year's report card indicated 85 percent of the residents trust MoDOT to keep its commitments to the public compared to 87 percent in the previous survey. Although this is only a 2 percent decrease, it is the lowest score ever recorded on this measure. Furthermore, there is a continued five-year downward trend from 92 percent in 2010 that is statistically significant.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Jennifer Williams,
Communications 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.

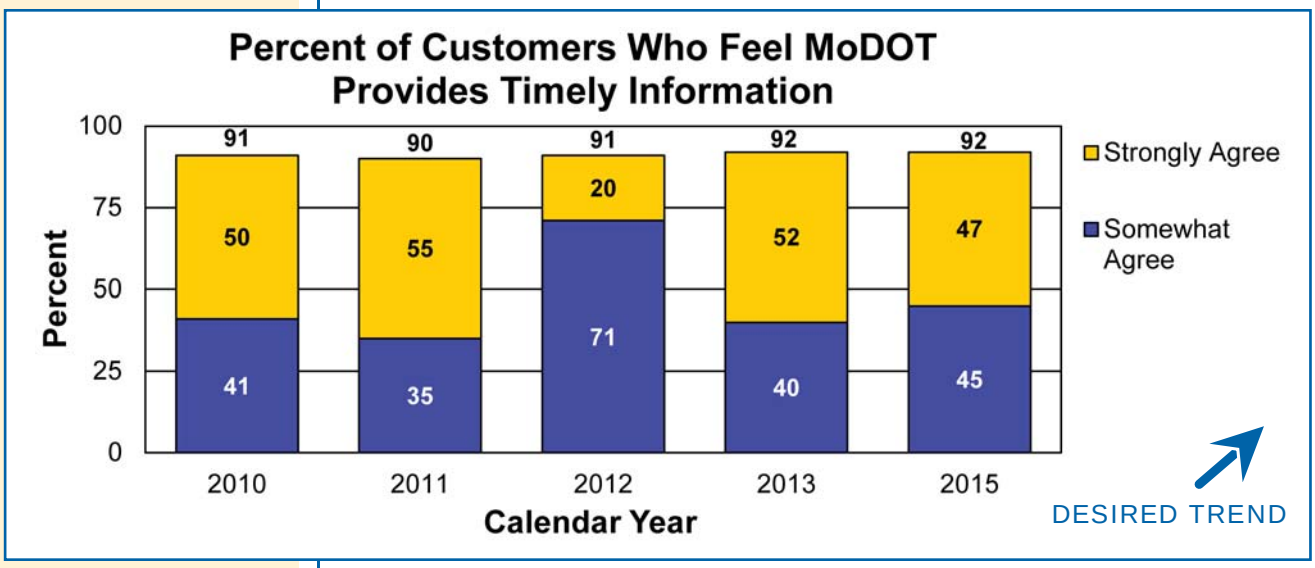
MEASUREMENT AND DATA COLLECTION:
Data is collected through a telephone survey of approximately 3,500 randomly selected Missourians.

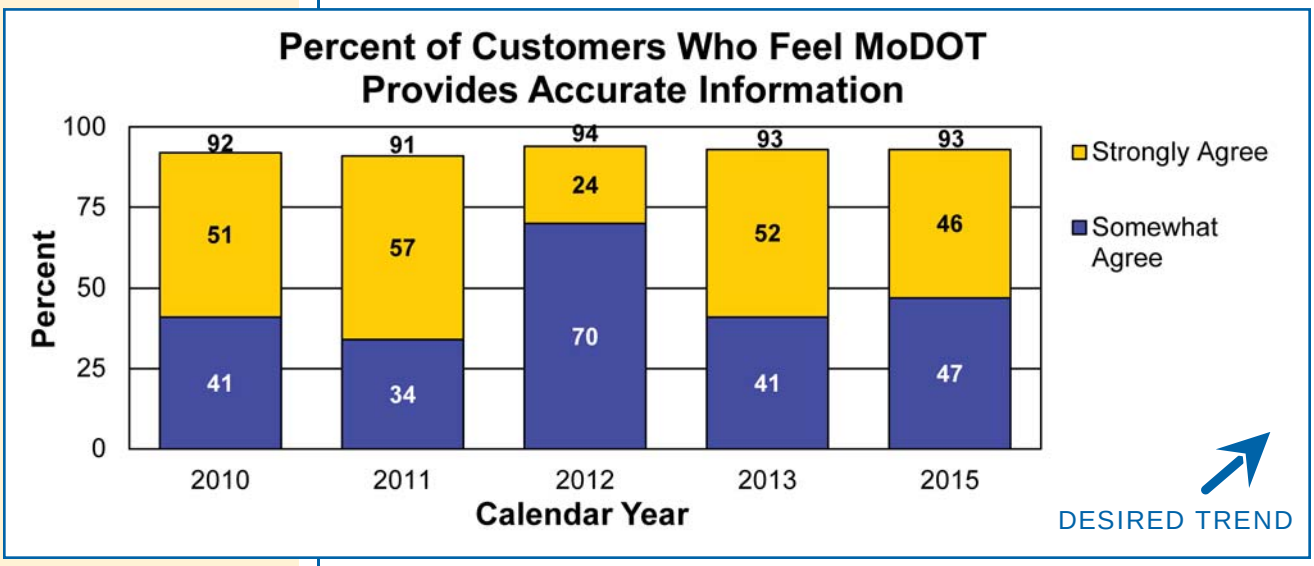
PROVIDE OUTSTANDING CUSTOMER SERVICE

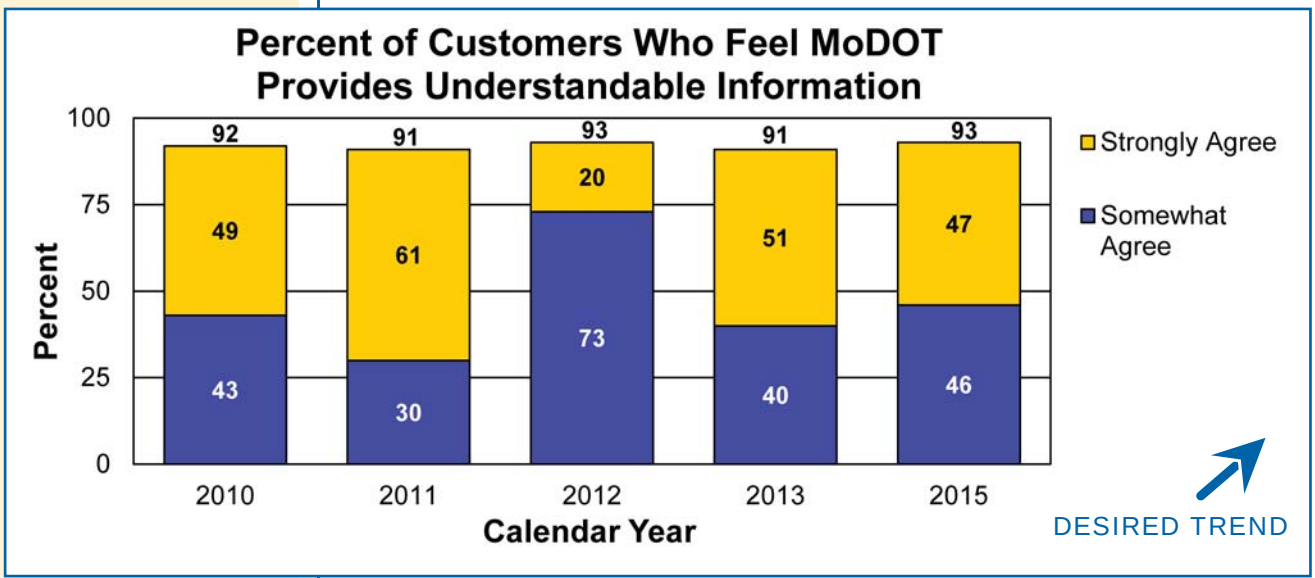
Percent of customers who feel MoDOT provides timely, accurate and understandable information-3d

Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri 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 above 90 percent agreement for the past five years, this measure shows that the department meets our customers' high expectations.

PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Nicole Hood,
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 categories: large, medium and small. Large projects are defined as those involving a major route or one that is funded through major project dollars. Medium projects are of district-wide importance. Small projects have only local significance. A sample of residents is drawn from zip code areas adjoining the recently completed project. 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

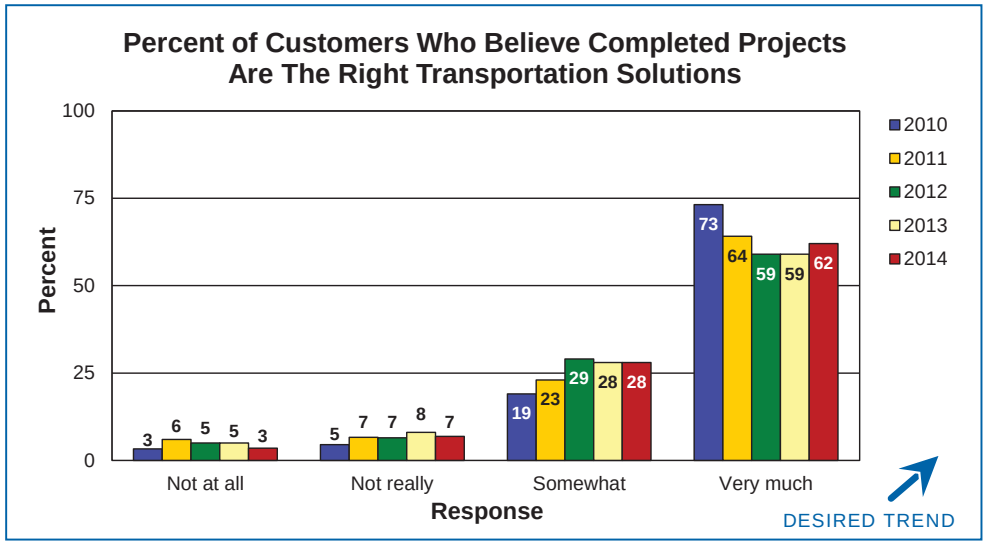
One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people actually use the results of the project. The 2014 survey results continue to show most Missourians are very satisfied with local projects and believe that MoDOT provides the right transportation solutions.

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

- safer (88.2 percent),
- more convenient (88.1 percent),
- less congested (81.9 percent),
- easier to travel (88.6 percent),
- better marked (85.2 percent), and
- the right transportation solution (89.6 percent).

As part of the questionnaire, each respondent has the opportunity to provide comments about why the local project was – or was not – the right transportation solution. Each comment is shared with the local district for evaluation and to guide future projects.

MoDOT expects the funding available for the annual construction program to drop until it reaches $325 million in fiscal year 2017. At that level, the department will not be able to keep the highway and bridge system in the shape it is in today and undertaking projects that solve transportation problems will be out of the question. Because of this, the results of this measure are likely to decline in the near future.



RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Melissa Black,
Communications Manager

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

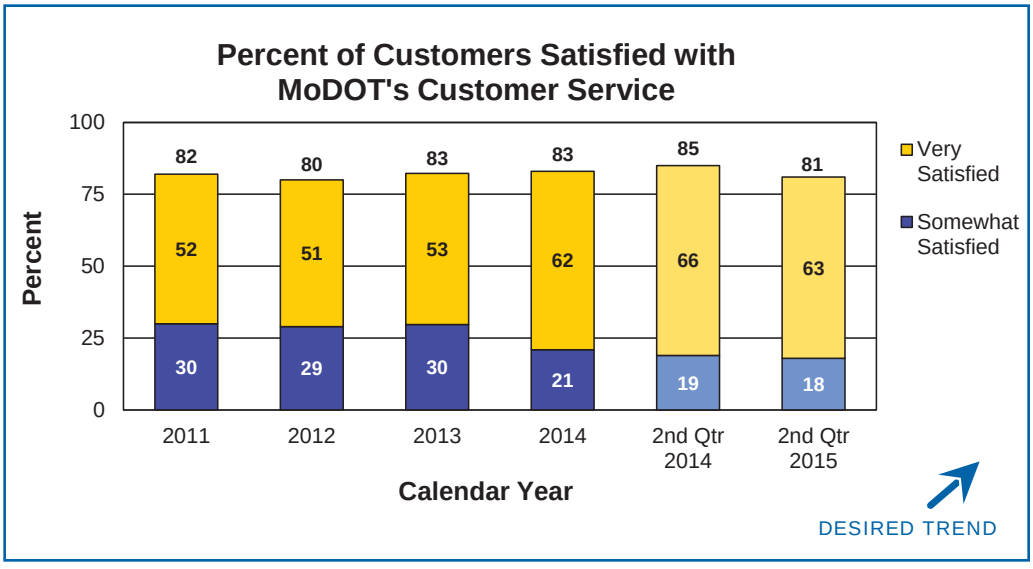
MEASUREMENT AND DATA COLLECTION:
The data for this measure is obtained from a monthly telephone and e-mail survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from call reports logged into the customer service database. Survey participants are asked to respond on a Strongly Agree to Strongly Disagree scale regarding representative politeness and how quickly and clearly MoDOT responded to and answered questions or concerns. A fourth question asks for a rating of overall satisfaction. This measure also includes the average time to complete requests logged into the customer service database. Requests that require more than 30 days to complete are removed to prevent skewing overall results.

PROVIDE OUTSTANDING CUSTOMER SERVICE

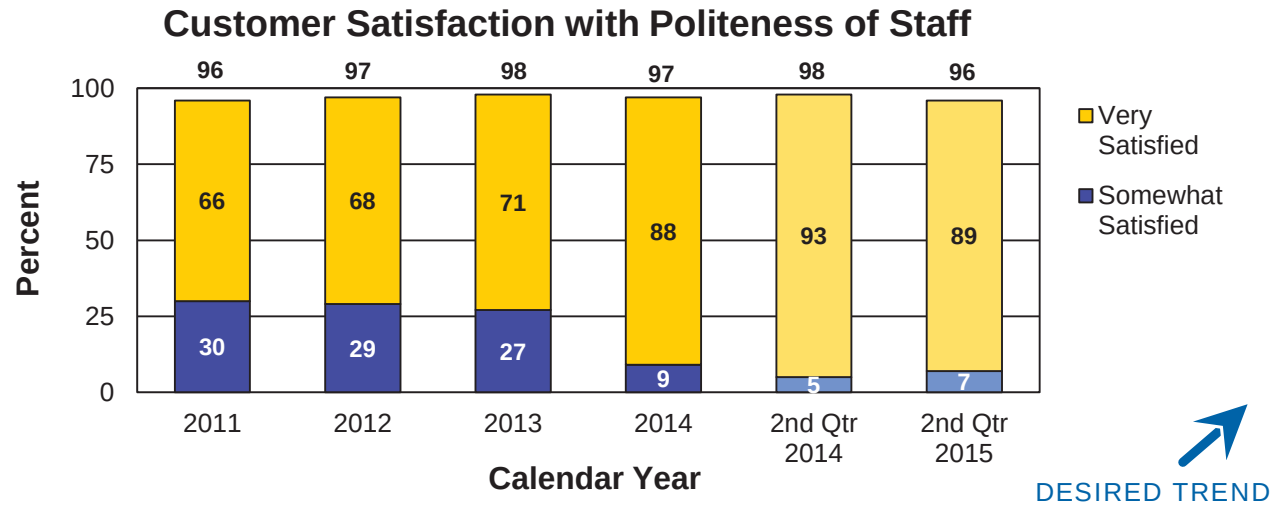
Percent of customers satisfied with MoDOT's customer service – 3f

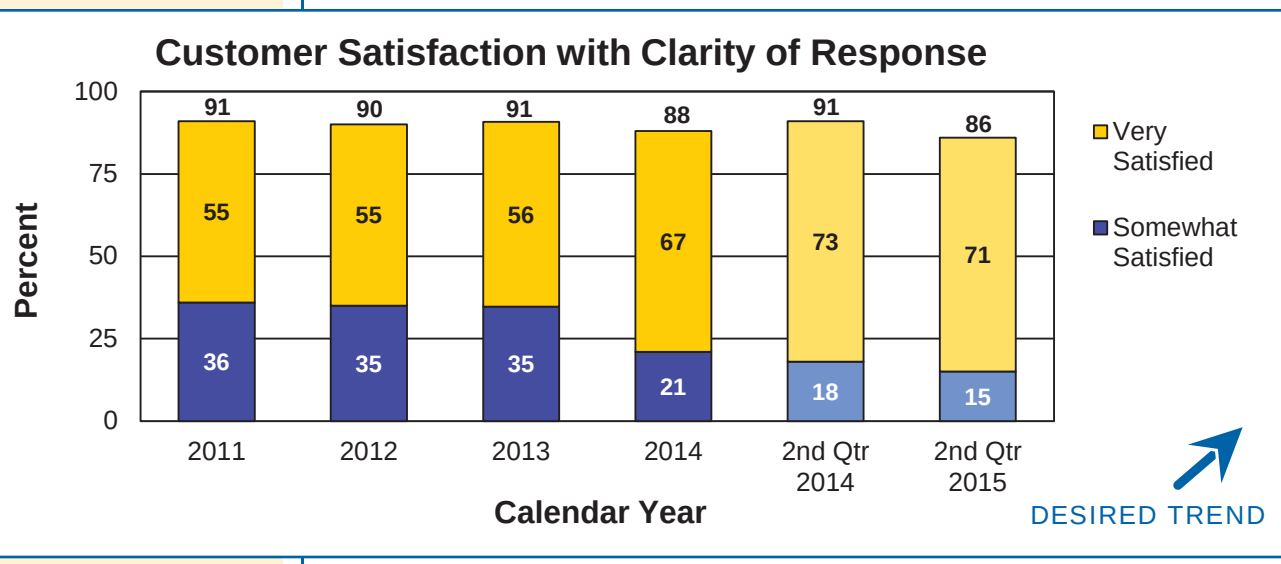
MoDOT actively seeks feedback from the people it serves. In 2012, MoDOT created a statewide call system and enhanced its online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach. Since implementation, customer perceptions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

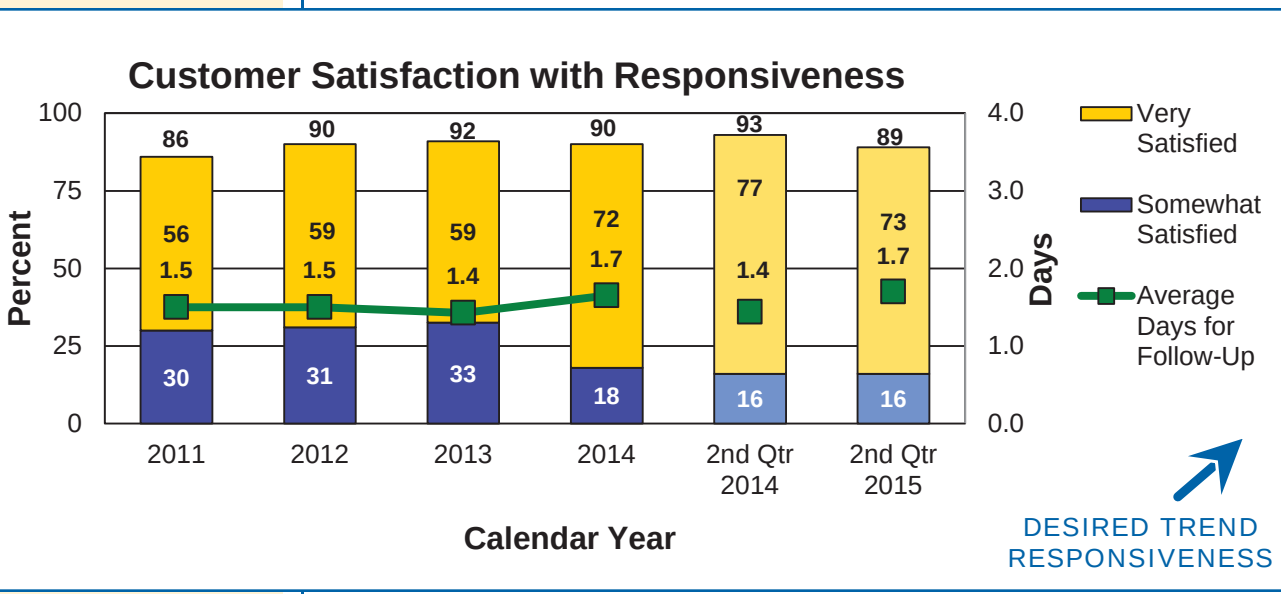
In the second quarter of 2015, all four categories decreased when compared to the second quarter of 2014. Customers surveyed indicated 81 percent overall satisfaction with MoDOT's handling of their questions or concerns when compared to 85 percent in the same quarter of 2014. Customers who were satisfied with politeness of responses decreased to 96 percent from 98 percent. Clarity of responses decreased from 91 percent to 86 percent. Satisfaction with responsiveness decreased from 93 percent to 89 percent. The average time to complete customer requests during this quarter increased to 1.7 days. Until this quarter, the trend had been an increase of very satisfied customers in all areas, but there was a decrease in every category.



PROVIDE OUTSTANDING CUSTOMER SERVICE







RESULT DRIVER:
Dan Niec,
District Engineer

MEASUREMENT DRIVER:
Patrick Wood,
Communications Specialist

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 including Google Analytics. Website traffic and YouTube information are cumulative based on visits. Facebook and Twitter information is denoted based on followers to the accounts.

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 to serve as vital information-sharing services.

MoDOT's social media accounts continue to attract followers. When comparing fiscal years 2014 and 2015, there was a growth of 37,518 followers on Facebook statewide and 21,833 additional followers to Twitter statewide. During the fourth quarter, the Facebook post with the highest reach, or highest viewership, was a road hazard warning reaching 552,192 people with 19,464 total likes and 7,226 total shares. The second most popular post was a Dynamic Message Sign message about turn signals, which reached 498,944 people with 21,240 total likes and 5,470 total shares. Posts containing images and wording from the statewide DMS messages continue to cultivate the highest engagement for the accounts outside of weather related messaging.

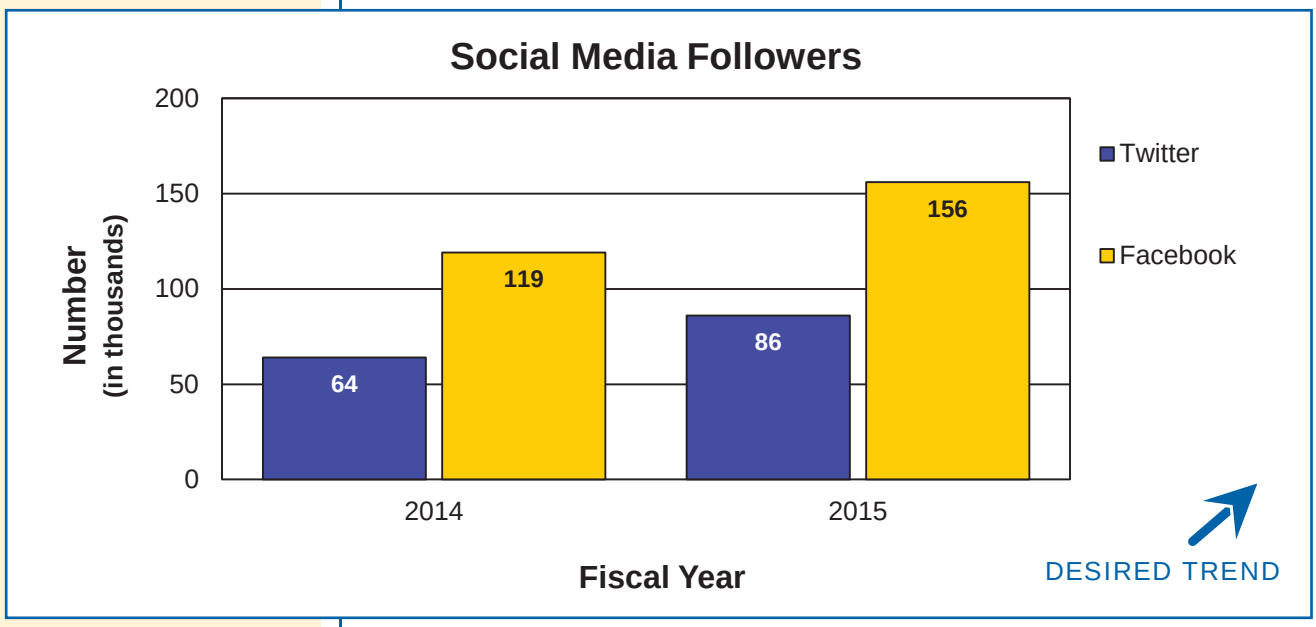
MoDOT's websites had over 4,740,000 sessions in FY 2015. This was an increase of 641,000 over the FY 2014 sessions. In the last quarter, the top five pages on MoDOT's website were:

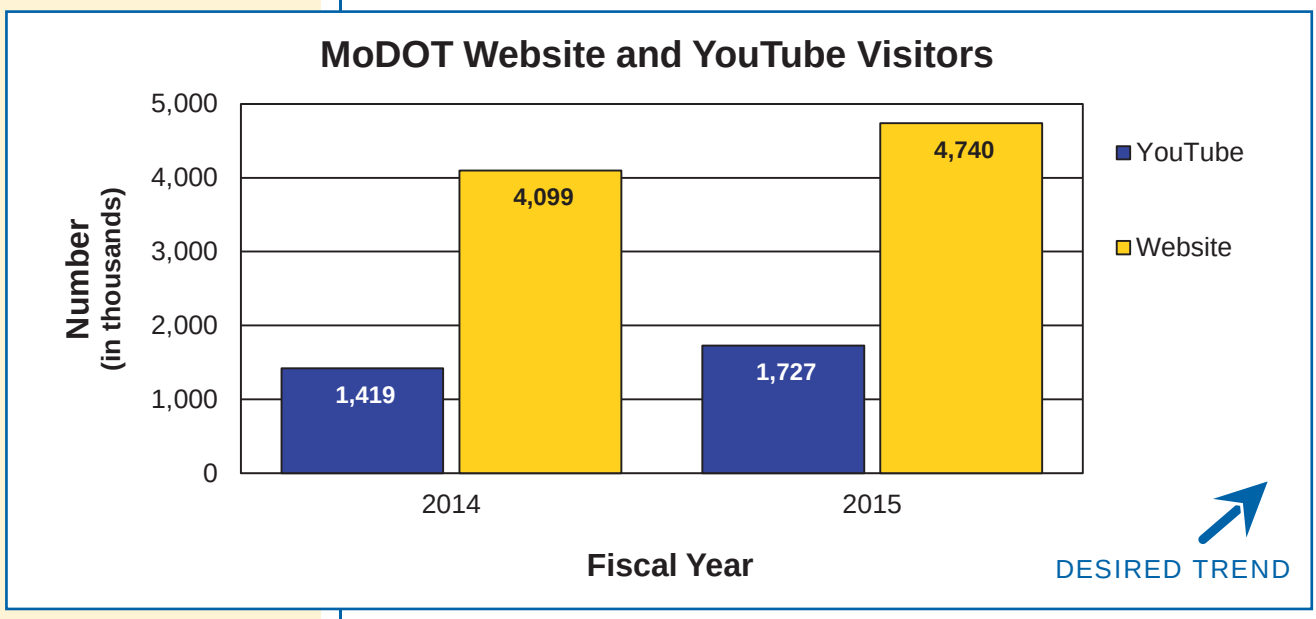
- MoDOT homepage
- Traveler Information Map
- Job Listings
- St. Louis Road Construction Weekly Update
- Motor Carriers

YouTube visitors to MoDOT videos increased by 308,000 in FY 2015 over last year's total. The top videos viewed in the last quarter were:

- TowPlow Action Missouri
- What Does A Diverging Diamond Interchange Look Like
- MoDOT Tow Plow In Action
- All About a Roundabout
- Flashing Yellow Traffic Signals

PROVIDE OUTSTANDING CUSTOMER SERVICE





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.

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

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.

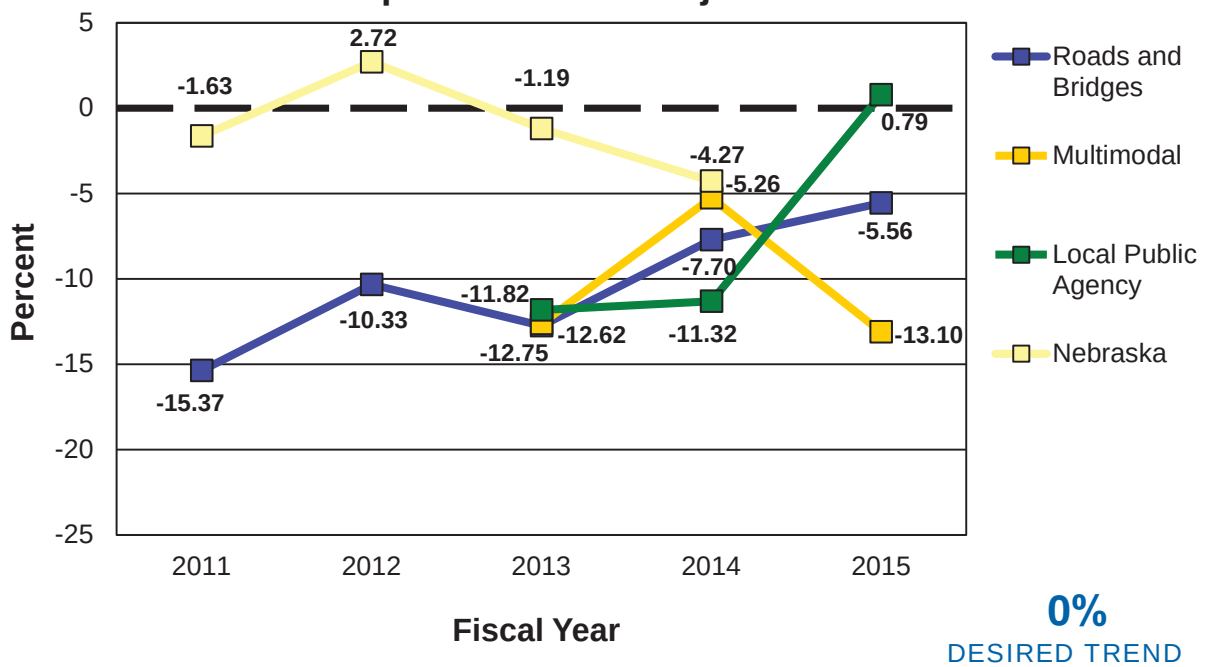
MEASUREMENT AND DATA COLLECTION:
Completed project costs are reported during the fiscal year in which a project is completed. Road and bridge project costs include design, right-of-way purchases, utilities, construction, inspection and other miscellaneous costs. The programmed cost is based on the amount 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 such projects.

The focus on accurate program cost estimates has become increasingly important due to decreasing transportation funding and increasing costs. As of June 30, 2015, 349 road and bridge projects were completed in fiscal year 2015 at a cost of $1.4565 billion. This represents a deviation of 5.56 percent (or $85.7 million) less than the programmed cost of $1.5422 billion. Of the 349 road and bridge projects completed, 61 percent were completed within or below budget. In comparison, 69 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings comes from engineering, at $42 million. Miscellaneous savings (right-of- way purchases, utilities and other costs) were $23 million. Award savings were $34 million. Construction-phase overruns were $13 million. The final fiscal year 2015 value will be presented in the next Tracker. There may be projects that have adjustments pending, which could cause a slight change in the final values.

In addition, 127 multimodal projects were completed for a cost of $38.865 million, -13.10 percent or $5.868 million less than the programmed cost of $44.723 million. A total of 130 local public agency projects were completed for a cost of $76.195 million, 0.79 percent or $0.599 million more than the programmed cost of $75.596 million.

MoDOT uses this historical data as a guide for programming future projects. In FY 2014, MoDOT added 10 percent of available funding for highway and bridge construction awards, or $68.5 million worth of projects, in anticipation of award savings. However, awards for FY 2014 were 1 percent higher than programmed. Consequently, the 2015-2019 and 2016-2020 STIPs were developed assuming no award savings. Projects awarded in FY 2015 were -2.1 percent or $16 million less than programmed values.

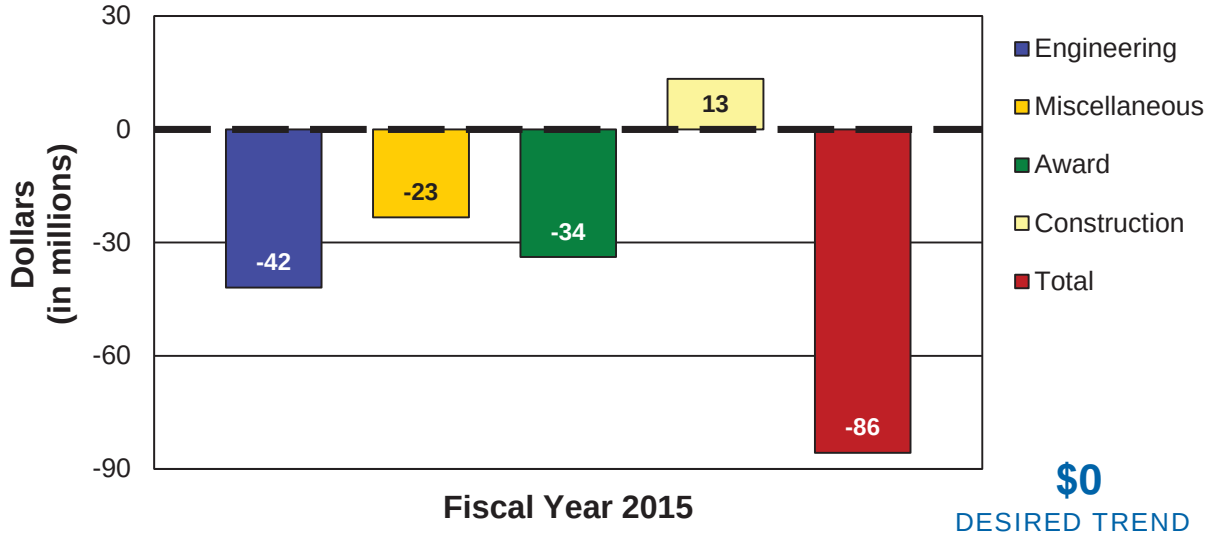
Percent of Programmed Project Cost as Compared to Final Project Cost



0%
DESIRED TREND

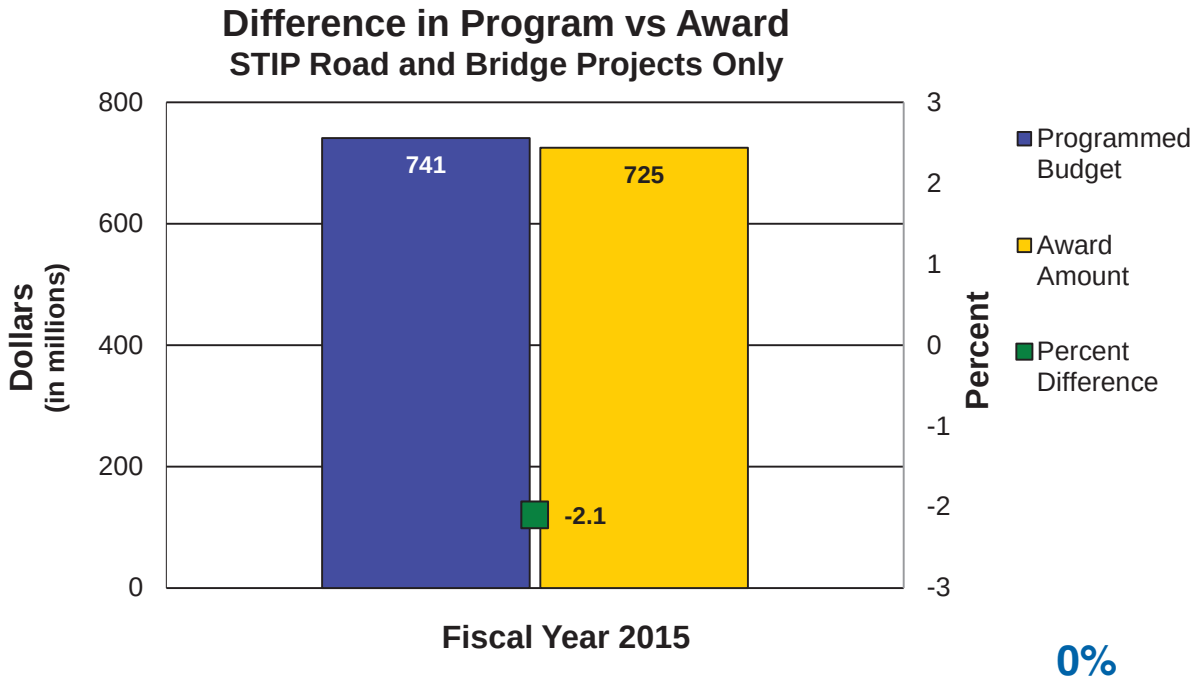
Positive numbers indicate the final (completed) cost was higher than the programmed cost. Comparative data is from Nebraska Department of Roads, one-year schedule of highway improvement projects.

Final Project Cost Differences by Phase
STIP Road and Bridge Projects Only



$0
DESIRED TREND

Negative numbers indicate savings. Miscellaneous includes right-of-way purchases, utilities and other costs.



0%

DESIRED TREND

Amounts include STIP road and bridge projects with 2 percent construction contingency applied.

Percent of projects completed on time-4b

RESULT DRIVER:
David Silvester, 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 road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

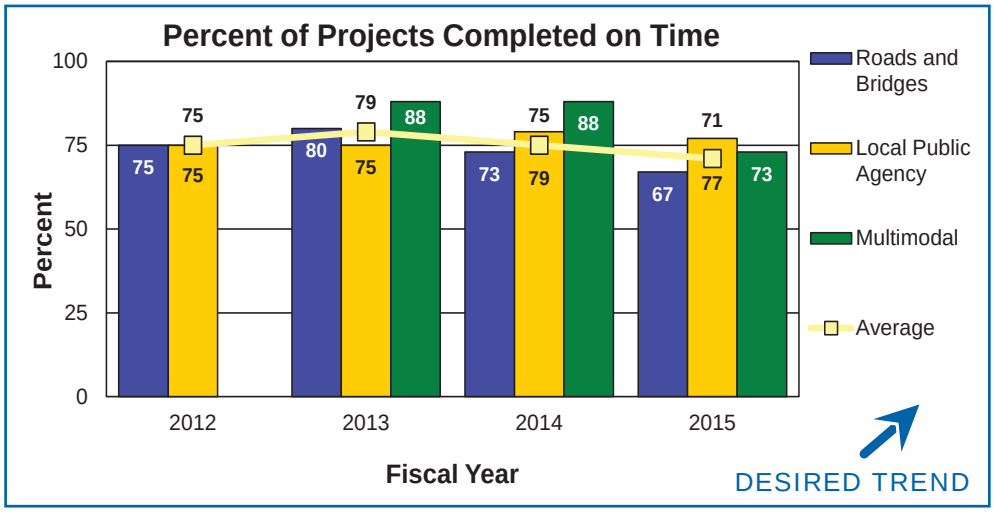
MEASUREMENT AND DATA COLLECTION:
For road and bridge projects, the project manager collaborates with the project team to establish the project completion date, and the resident engineer uses the SiteManager system to track and document the work. Local public agencies and multimodal agencies use staff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

MoDOT's customers expect transportation improvements to be completed quickly with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects and is considered a commitment to Missourians and users. Completing projects on time helps maintain credibility which is of utmost importance to maintaining Missourians' long-term support for times when more resources are needed to adequately maintain the transportation system. Completing projects on time minimizes user exposure to work zones and provides facilities in good condition that improve safety and reduce vehicle maintenance costs.

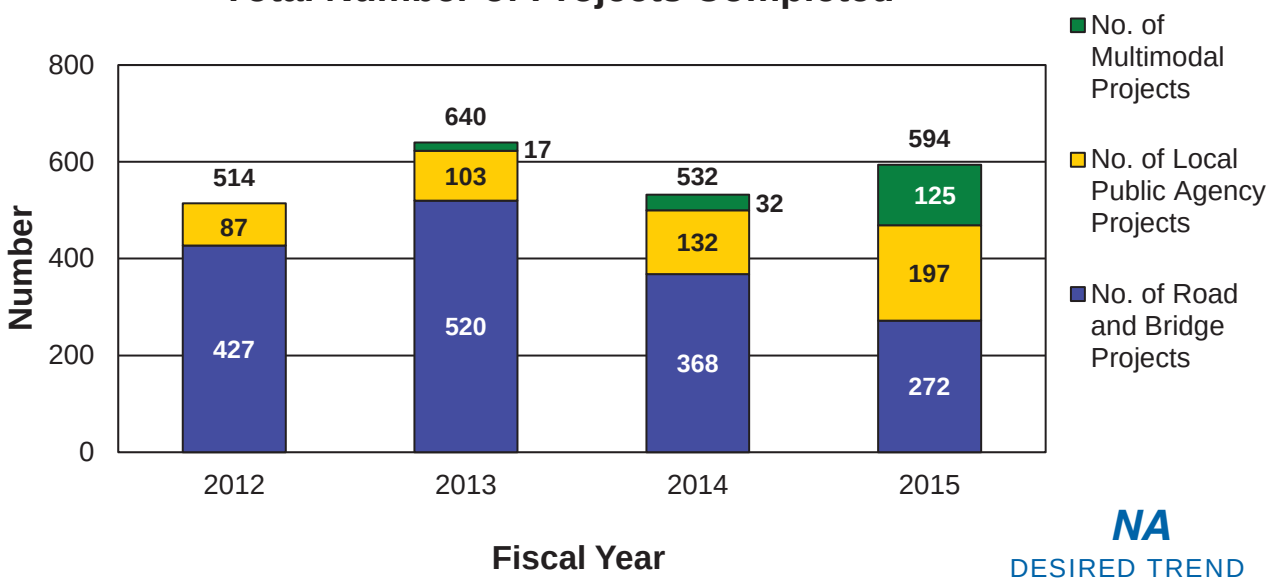
Sometimes, unusual weather or additional contract work necessitates an extension of the completion date. There also are times when a contractor misses the project completion date. In fiscal year 2015, 72 percent of the projects were completed on or ahead of schedule.

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 letting
- Negotiating with contractor to maintain schedule.



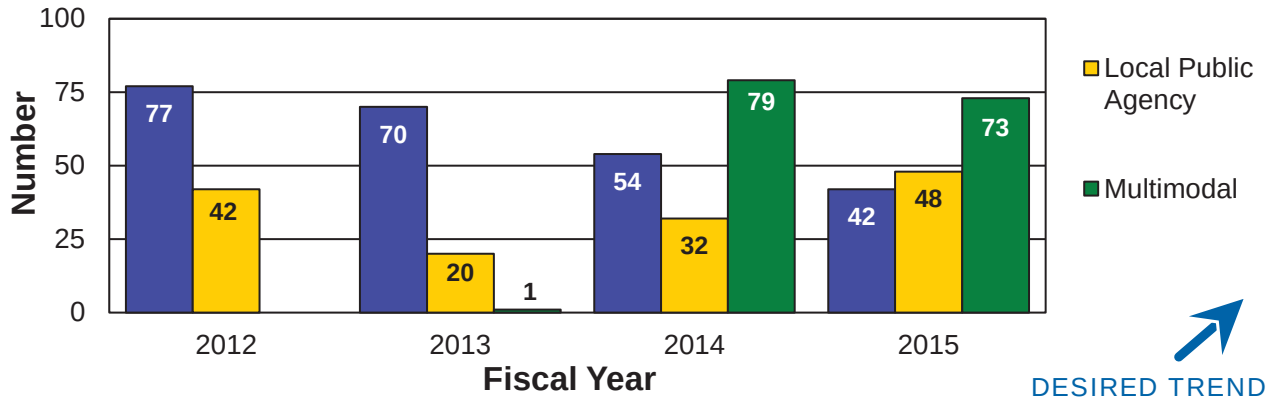
Total Number of Projects Completed



NA

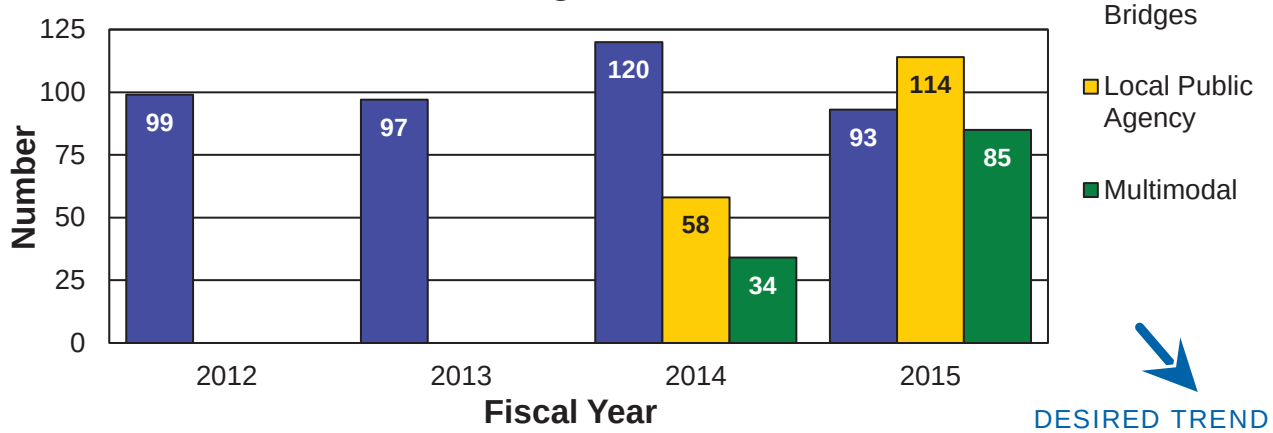
DESIRED TREND

Average Number of Days Completed Before Original Date



DESIRED TREND

Average Number of Days Completed After Original Date



DESIRED TREND

Percent of change for finalized contracts-4c

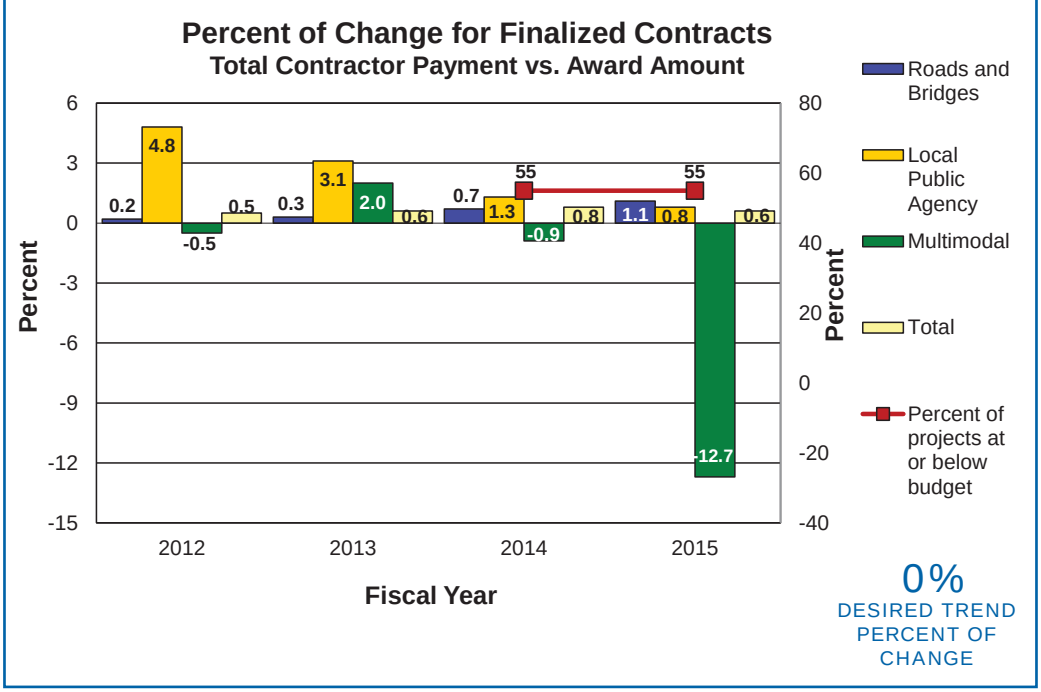
RESULT DRIVER:
David Silvester,
District Engineer

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 road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

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

By limiting overruns on contracts, MoDOT can continue to keep its maintenance and construction commitments. Decreased transportation funding coupled with increased costs of products such as asphalt, concrete and steel has placed an even stronger emphasis on constructing projects within budget. This emphasis combined with the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT's performance in fiscal year 2015 was 0.6 percent ($892 million worth of projects completed $5.7 million over the award amount). Many factors can affect the ability to complete a project within 2 percent of the award amount.



Innovative contracting methods-4d

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
David Simmons,
Transportation
Project Manager

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

- A + B Contracts,
- Alternate Technical Concepts, and
- Design-Build Contracts

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

With the forecast of rapidly declining transportation funding and increasing costs, MoDOT looks to implement non-traditional methods and practices in contract procurements to improve efficiency, increase flexibility, and maximize value for its customers. By executing innovative contracting tools, MoDOT is better able to mitigate declining resources, meet each project's unique challenges, and maximize collaboration with the public and private sectors. MoDOT uses innovative contracting to ensure the public receives maximum value for every tax dollar invested in Missouri's transportation system. MoDOT continues to capitalize the use of Design-Build by shifting its focus to smaller projects. The end of fiscal year 2015 represents the end of the large-scale, system improvement projects MoDOT has delivered due to decreasing transportation funding.

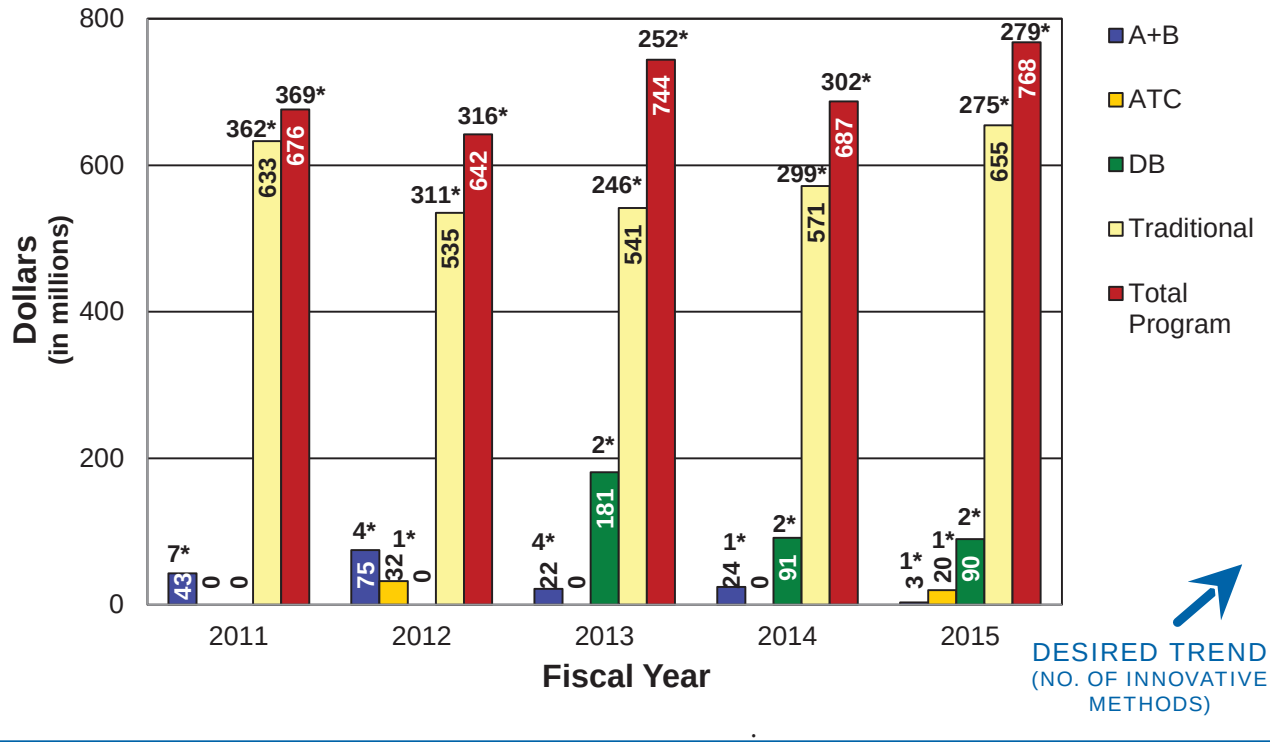
When selecting a project delivery method and innovative contracting options, MoDOT takes into account project characteristics (risks) such as project size (cost), type (preservation, rehabilitation or reconstruction) and complexity (urban or rural, significant traffic impact, number of project elements). Innovative contracts promote accelerated project completion or facilitate achievement of other performance objectives. MoDOT's A+B, ATC, and Design-Build contracting methods change how projects are procured and delivered. The advantages of MoDOT's innovative contracting methods are as follows:

- Cost-plus-time bidding (A + B) aims to expedite project completion through competitive bidding on construction time (days).
- Alternate Technical Concepts (ATCs) give the contractor the opportunity to provide more cost-effective alternative design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.
- Design-Build (DB) contracts include design and construction under one contract, which is procured using a two-phased, contractor-selection process. MoDOT scores proposals using a best-value or "build-to-budget" scoring scenario. Nationally, Design-Build projects are completed 33 percent faster and 6 percent cheaper than conventional Design-Bid-Build projects.

In fiscal year 2015, MoDOT delivered four out of 279 projects using innovative contracting methods, with two delivered as Design-Build, one delivered as A + B, and one delivered using the ATC process. The four projects accounted for $113.2 million of the $767.77 million program.

DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

Project Value by Contracting Method



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

Value Engineering-4e

RESULT DRIVER:
Dave 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.
- Implementation of best practice into our standards and policies.

MEASUREMENT AND DATA COLLECTION:
Information on value analysis during design is gathered from MoDOTs Statewide Transportation Improvement Program information management system. Construction value engineering change proposal information is gathered from MoDOTs Value Engineering Change Proposals database. Implementation of best practice progress is tracked by MoDOT staff.

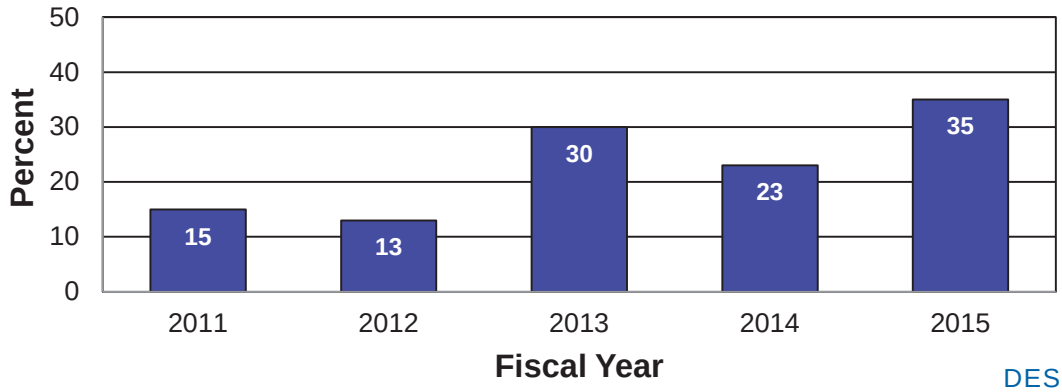
The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri's transportation system. Due to decreasing funding, MoDOT is increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in utilizing the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. For fiscal year 2015, 35 percent of projects underwent some form of value analysis during design. Programmatic value analysis studies associated with the level-course and chip-seal programs accounted for the largest portion of this percentage. In an effort to improve in this area, a self-led practical value analysis tool was distributed to district staff to assist them in considering and documenting their efforts to find alternative solutions within projects on which value analysis would not otherwise occur.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Change Proposals engage contractor ideas to deliver improved projects. For fiscal year 2015, 31 VE proposals were approved resulting in MoDOT savings of $1.1 million. This represents a 74 approval percentage. Outreach continues in an effort to improve in this area and to find innovative approaches to grow this program.

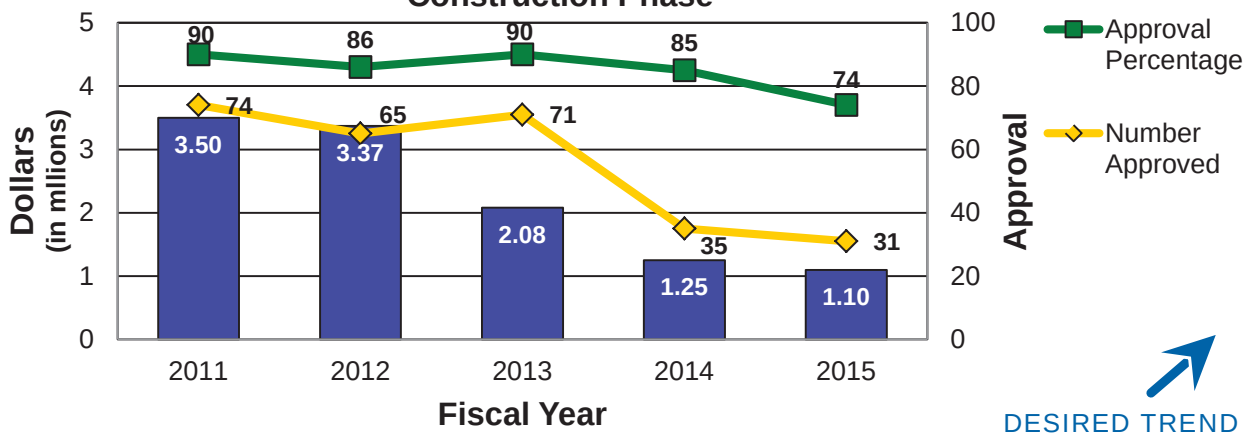
A successful VECP program incorporates approved VECPs into future projects, in order for MoDOT to realize all of the affiliated savings. To date, 202 approved VECPs have been reviewed by a multidisciplinary team resulting in five revisions to policy and 16 potential items still being investigated, with one of these potential items being included in the most recent ballot. The team continues to review approved VECPs for potential implementation and looks for opportunities to implement improved policies.

Percent of Awarded Projects with Value Analysis
Design Phase



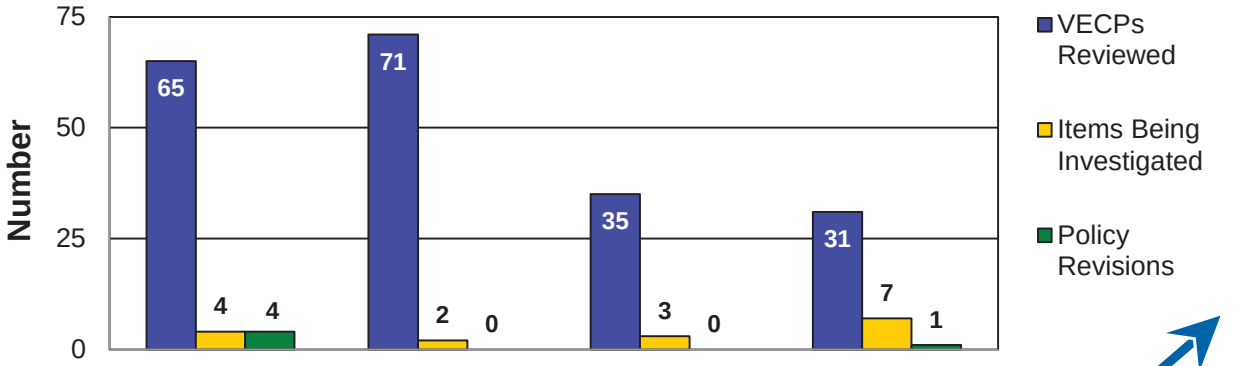
DESIRED TREND

Value Engineering Change Proposals by Dollar and Number
Construction Phase



DESIRED TREND

Value Engineering Changes Implemented as Best Practice



DESIRED TREND

RESULT DRIVER:
David Silvester,
District Engineer

MEASUREMENT DRIVER:
Jason Vanderfeltz,
Bidding and Contract Services Engineer

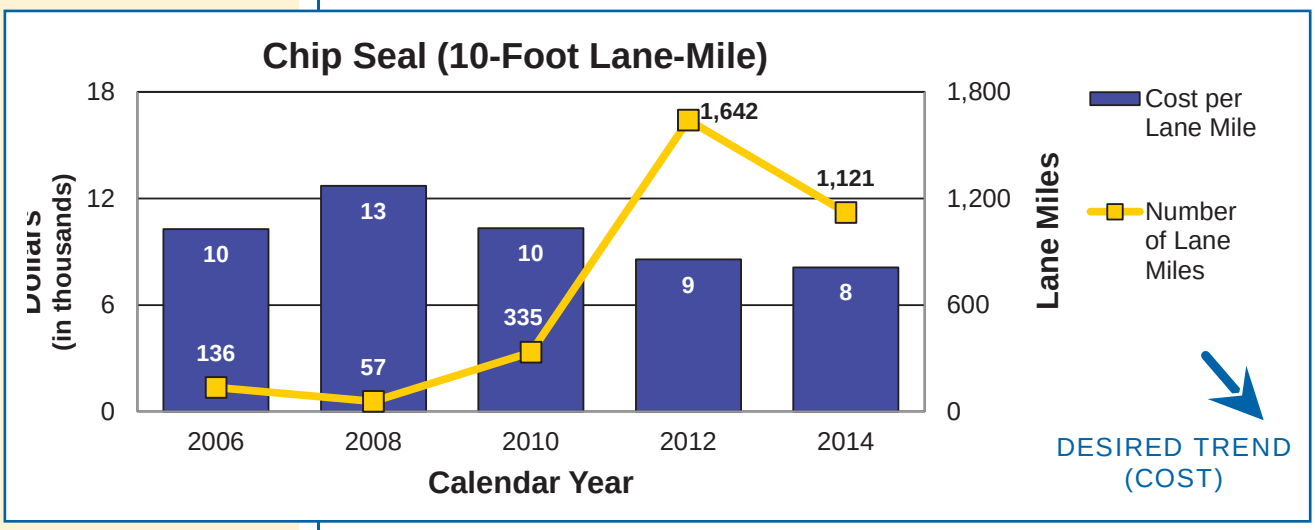
PURPOSE OF THE MEASURE:
This measure tracks the costs to construct a variety of common highway and bridge construction projects including the costs for equipment, labor and fringe benefits and materials to construct a project.

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 was 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- 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.

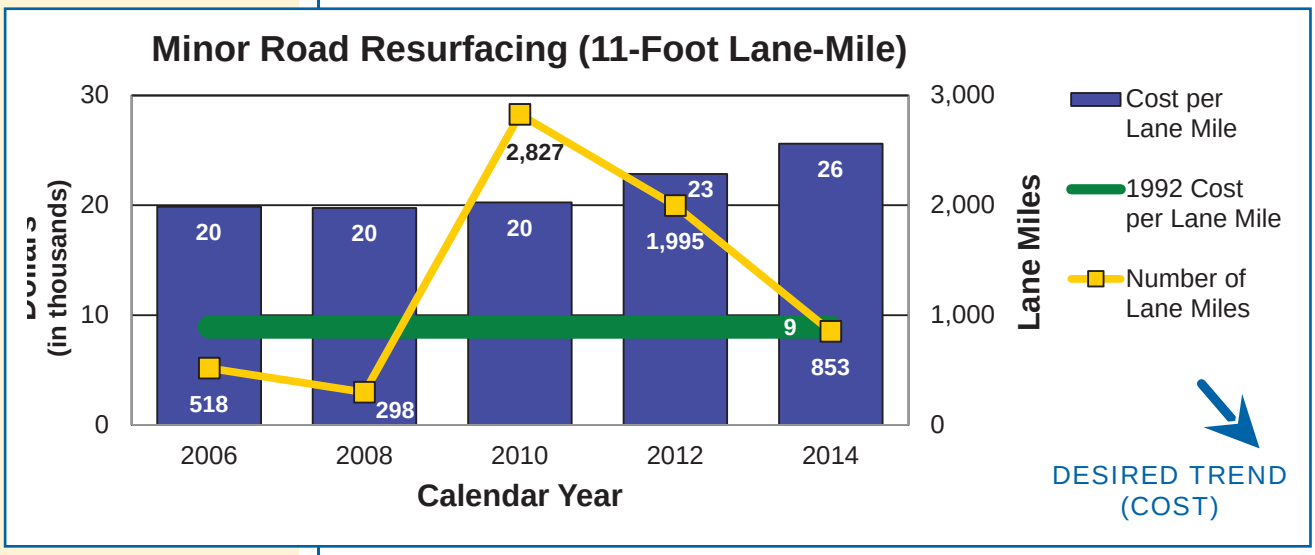
Average highway lane-mile and bridge construction costs-4f

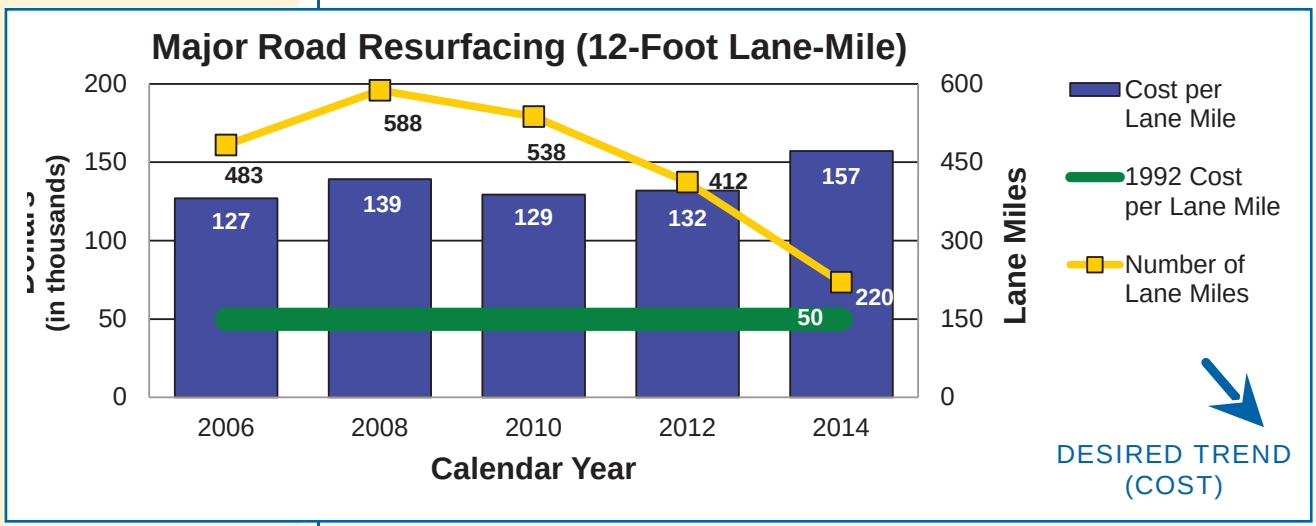
A great many factors affect the cost of road and bridge projects, some can be managed by MoDOT, and others are affected by the economy. For example, Missouri's highway system has long depended on fuel taxes, but consumers look for ways to decrease their personal transportation costs by driving less and turning to smaller, more fuel-efficient vehicles. Since these vehicles cost less, sales taxes are lower, resulting in lower transportation revenues. Meanwhile, inflation has increased the cost of projects, resulting in reduced purchasing power for MoDOT. Minor road asphalt resurfacing costs have increased in recent years due to a combination of fluctuating fuel and oil prices and increased material costs. Overall, the prices of asphalt, concrete and steel are double or triple what they were 20 years ago.

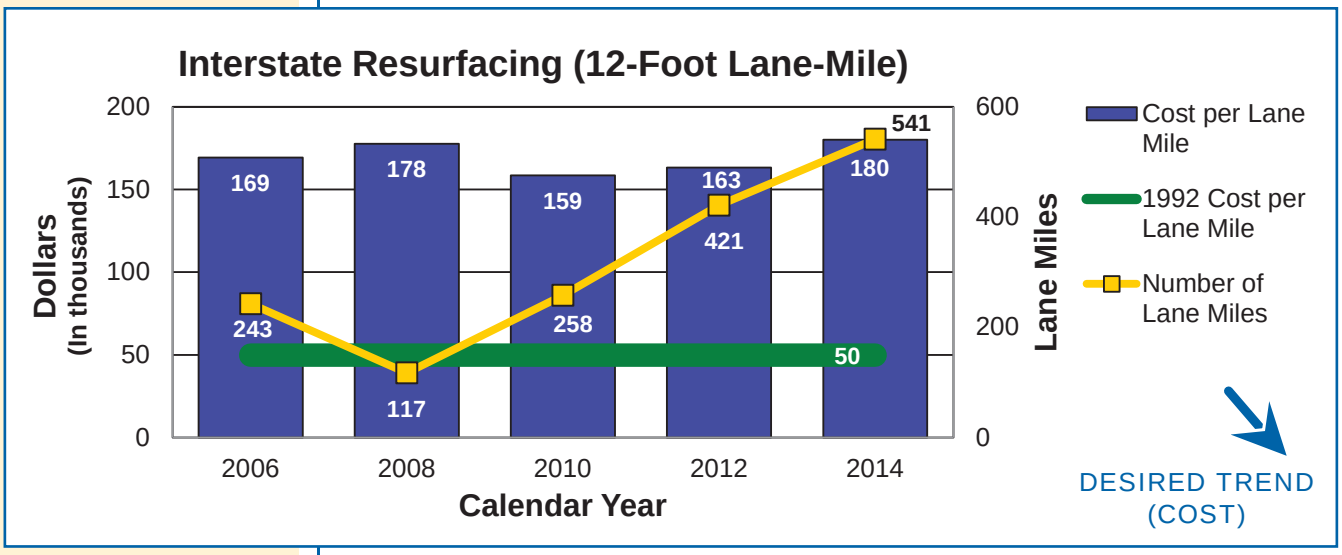
With MoDOT's construction program having dropped from $1.3 billion in 2009 to $720 million in fiscal year 2015, few complex two- and four-lane projects have been available for contractors to bid. For the larger, more robust projects, MoDOT continues to partner with industry to allow flexibility and encourage innovation while strategically scheduling bid openings to spread out the amount of work and financial obligation for the bidders. With decreasing revenue and increasing costs, MoDOT is challenged to make improvements to the existing system. MoDOT is being challenged just to maintain the system of roads and bridges Missourians enjoy today.

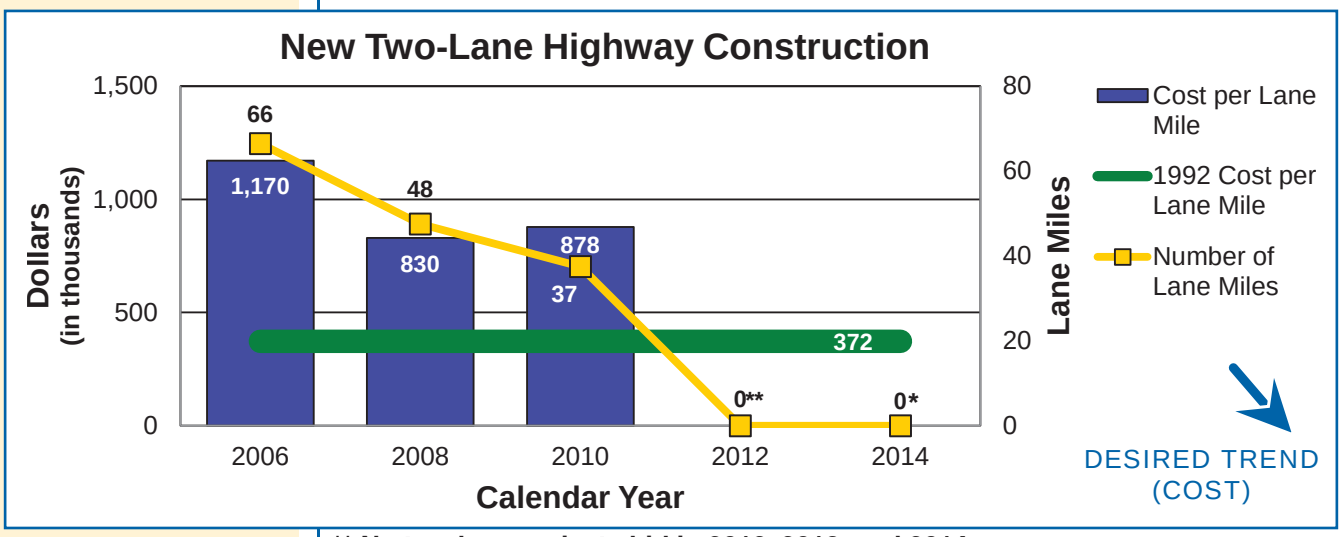


Note: No contract chip seal projects in 1992.

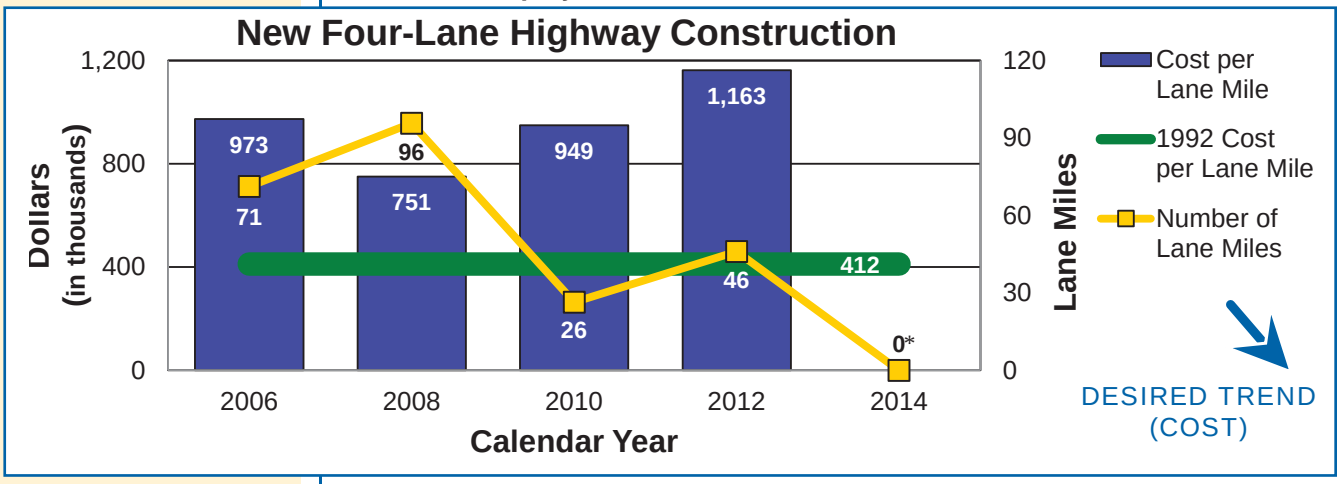




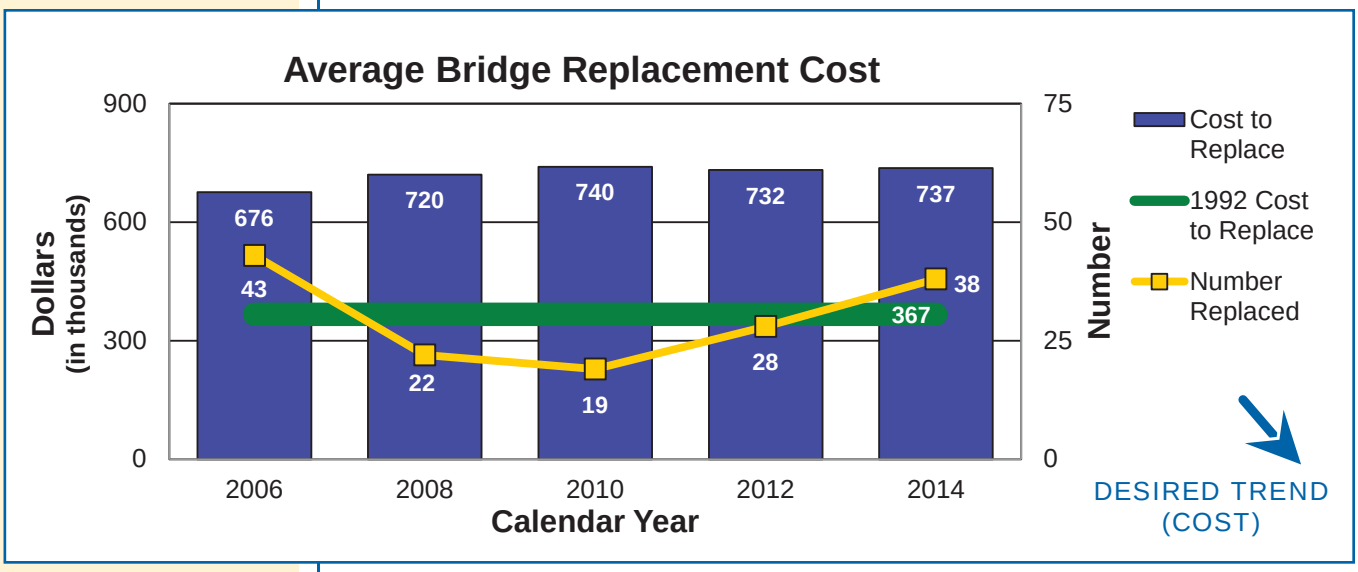


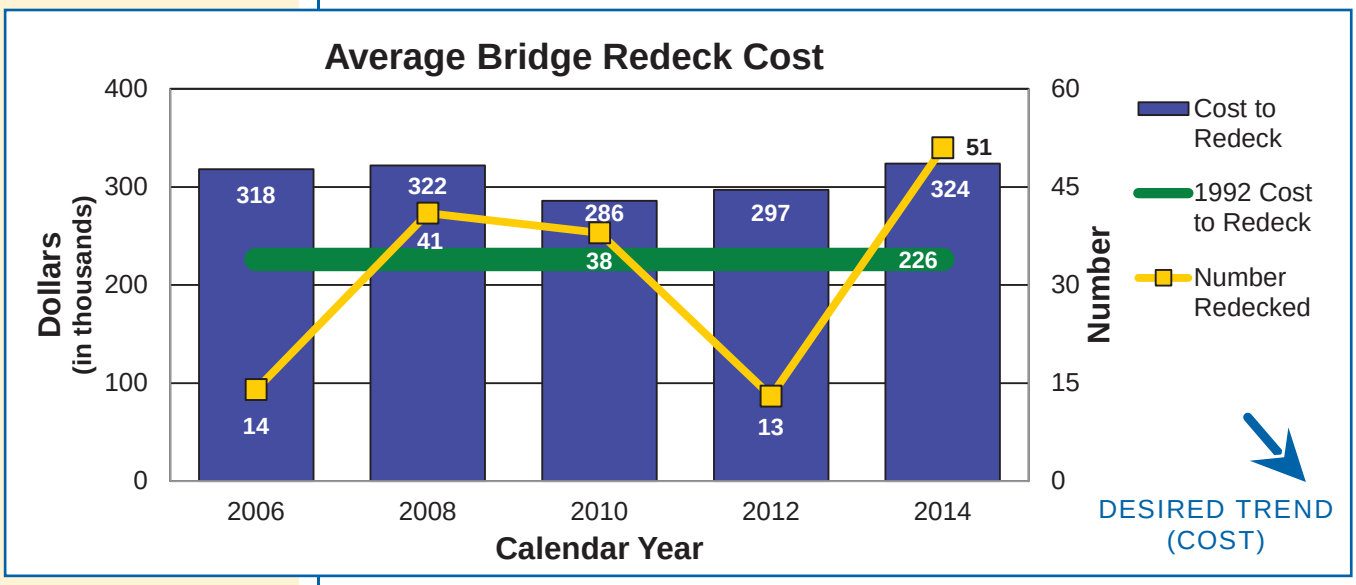


** No two-lane projects bid in 2012, 2013, and 2014.



*** No four-lane projects bid in 2013 and 2014.


Average Bridge Replacement Cost
Dollars (in thousands)
900
600
300
0
75
50
25
0
Number
676
720
740
732
737
43
22
19
28
38
367
2006
2008
2010
2012
2014
Calendar Year
Cost to Replace
1992 Cost to Replace
Number Replaced
DESIRED TREND (COST)


Average Bridge Redeck Cost
Dollars (in thousands)
400
300
200
100
0
60
45
30
15
0
Number
318
322
286
297
324
14
41
38
13
51
226
2006
2008
2010
2012
2014
Calendar Year
Cost to Redeck
1992 Cost to Redeck
Number Redecked
DESIRED TREND (COST)

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

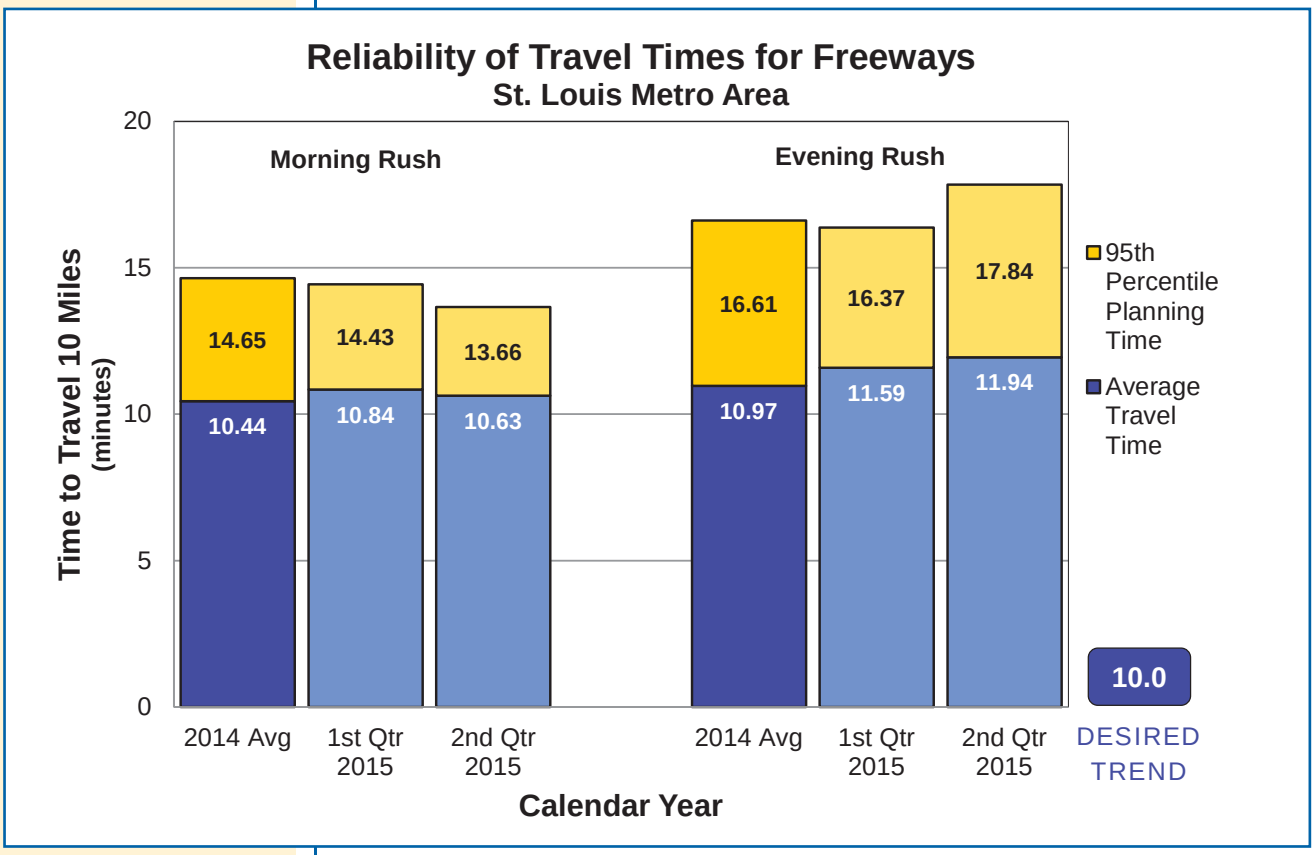
PURPOSE OF THE MEASURE:
This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield and Columbia.

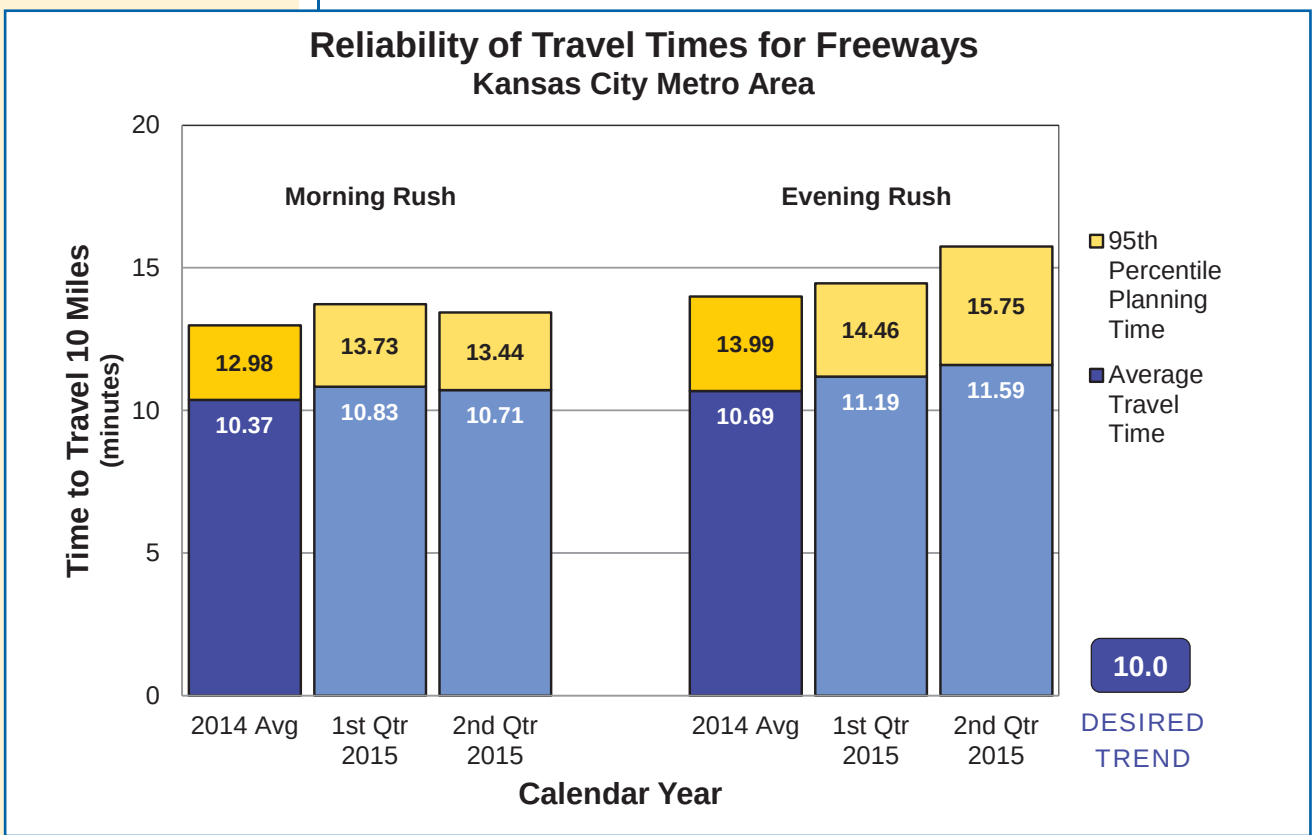
MEASUREMENT AND DATA COLLECTION:
Travel time data is collected continuously via wireless technology. To assess mobility, MoDOT compares travel times during rush hour to free-flow conditions where vehicles can travel at the posted speed limit. This measure also assesses reliability, an indicator of how variable those travel times are on a daily basis. The charts in this measure show the average travel time and the 95th percentile travel time, which is the time motorists should plan in order to reach their destinations on time 95 percent of the time. The maps display the mobility of specific sections of roadways during rush hour.

Overall, from April to June 2015, travel times decreased during the morning rush and increased during the evening rush. The average 10-mile travel time in St. Louis was 10.63 minutes during the morning and 11.94 minutes during the evening. For Kansas City, the average travel time was 10.71 minutes during the morning and 11.59 minutes during the evening. These travel times represent average rush hour speeds between 50 and 55 mph.

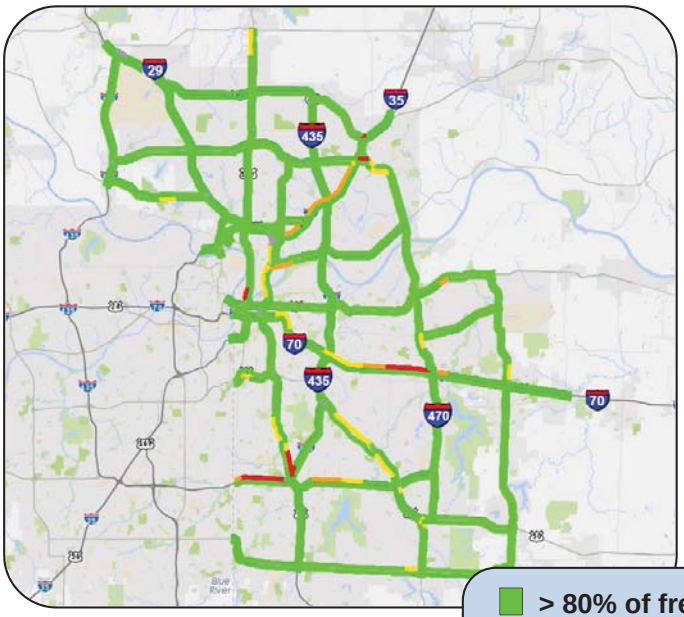
The planning times account for unexpected delays and indicate how long customers needed to plan in order to arrive on time 95 percent of the time. In St. Louis, the average 10-mile planning times were 13.66 minutes during the morning and 17.84 minutes during the evening. In Kansas City, the average planning times were 13.44 minutes during the morning and 15.75 minutes during the evening. These planning times represent average rush hour speeds between 34 and 45 mph.

Individual freeway segments within the regions experienced longer travel times than the regional averages as depicted in the maps. The maps also depict rush hour conditions on arterial routes compared to normal traffic flow during non-peak traffic conditions.

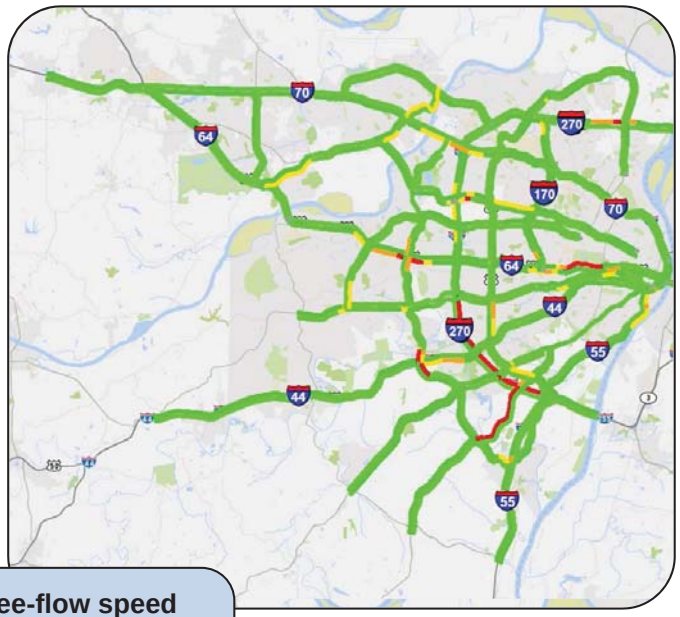

Reliability of Travel Times for Freeways
St. Louis Metro Area
Morning Rush
Evening Rush
Time to Travel 10 Miles (minutes)
20
15
10
5
0
14.65
14.43
13.66
16.61
16.37
17.84
10.44
10.84
10.63
10.97
11.59
11.94
95th Percentile Planning Time
Average Travel Time
10.0
2014 Avg
1st Qtr 2015
2nd Qtr 2015
2014 Avg
1st Qtr 2015
2nd Qtr 2015
DESIRED TREND
Calendar Year


Reliability of Travel Times for Freeways
Kansas City Metro Area
Morning Rush
Evening Rush
Time to Travel 10 Miles (minutes)
20
15
10
5
0
12.98
13.73
13.44
13.99
14.46
15.75
10.37
10.83
10.71
10.69
11.19
11.59
95th Percentile Planning Time
Average Travel Time
10.0
2014 Avg
1st Qtr 2015
2nd Qtr 2015
2014 Avg
1st Qtr 2015
2nd Qtr 2015
DESIRED TREND
Calendar Year

AM Mobility

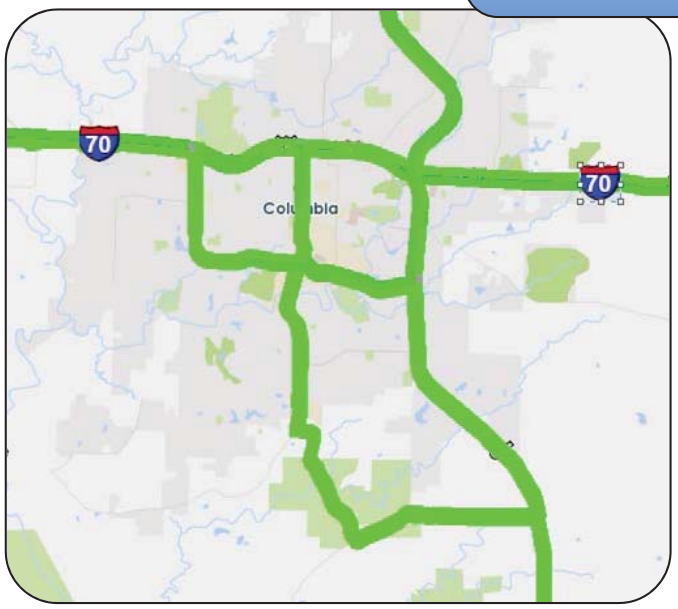


Kansas City Area

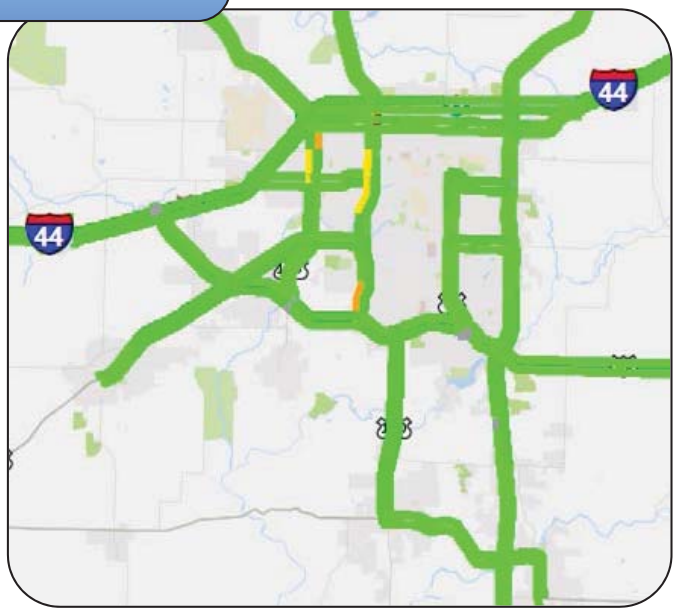


Saint Louis Area

- > 80% of free-flow speed
- 70-80% of free-flow speed
- 60-70% of free-flow speed
- < 60% of free-flow speed

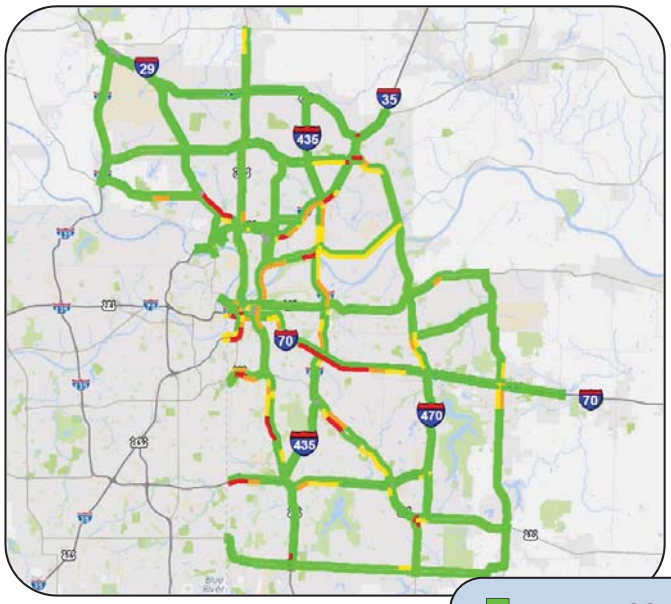


Columbia Area

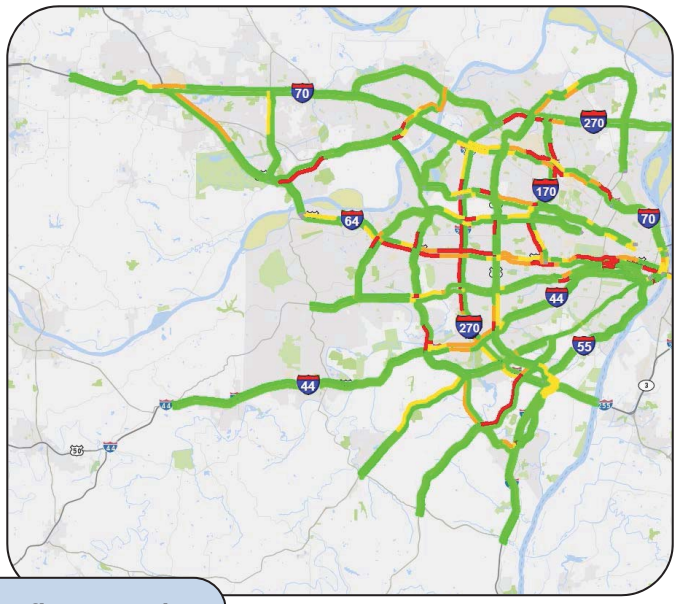


Springfield Area

PM Mobility

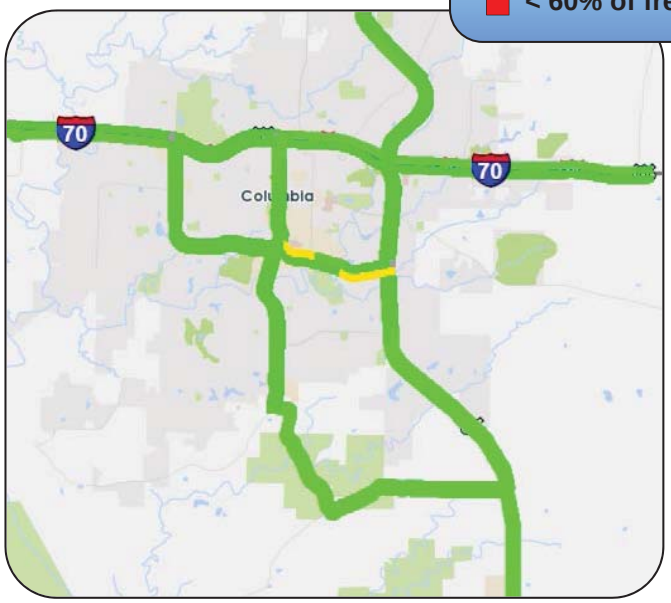


Kansas City Area

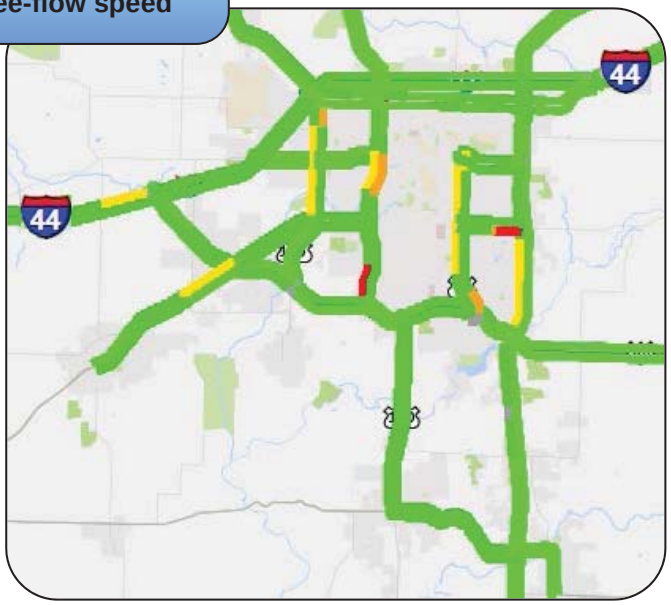


Saint Louis Area

- > 80% of free-flow speed
- 70-80% of free-flow speed
- 60-70% of free-flow speed
- < 60% of free-flow speed



Columbia Area



Springfield Area

MAP-21

Cost and impact of traffic congestion-5b

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jeanne Olubogun,
District Traffic Engineer

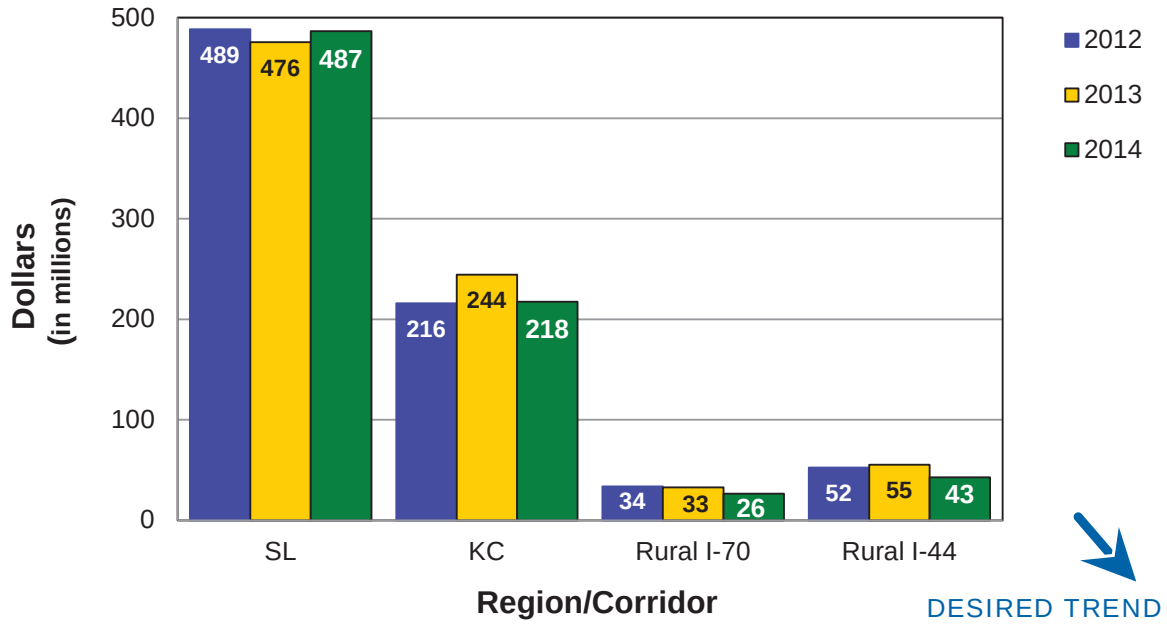
PURPOSE OF THE MEASURE:
This measure tracks the annual cost and impact of traffic congestion to motorists in the areas of motorist delay, travel time, excess fuel consumed per auto commuter and congestion cost per auto commuter.

MEASUREMENT AND DATA COLLECTION:
A reporting tool available in the Regional Integrated Transportation Information System looks at user delay costs. This data, in combination with industry standard costs for passenger cars and trucks, reflects the overall costs of congestion. RITIS also includes historic data so trend lines can be tracked and evaluated. The unit cost per passenger car is $16.79 per hour and is obtained from the Texas A&M Transportation Institute. The unit cost per truck is $65.29 obtained from the American Transportation Research Institute, which specializes in tracking freight mobility and provides the best source of data related to freight costs. For previous reporting, the department used data provided by the TTI, which annually produces the Urban Mobility Report.

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, which results in higher prices to consumers.

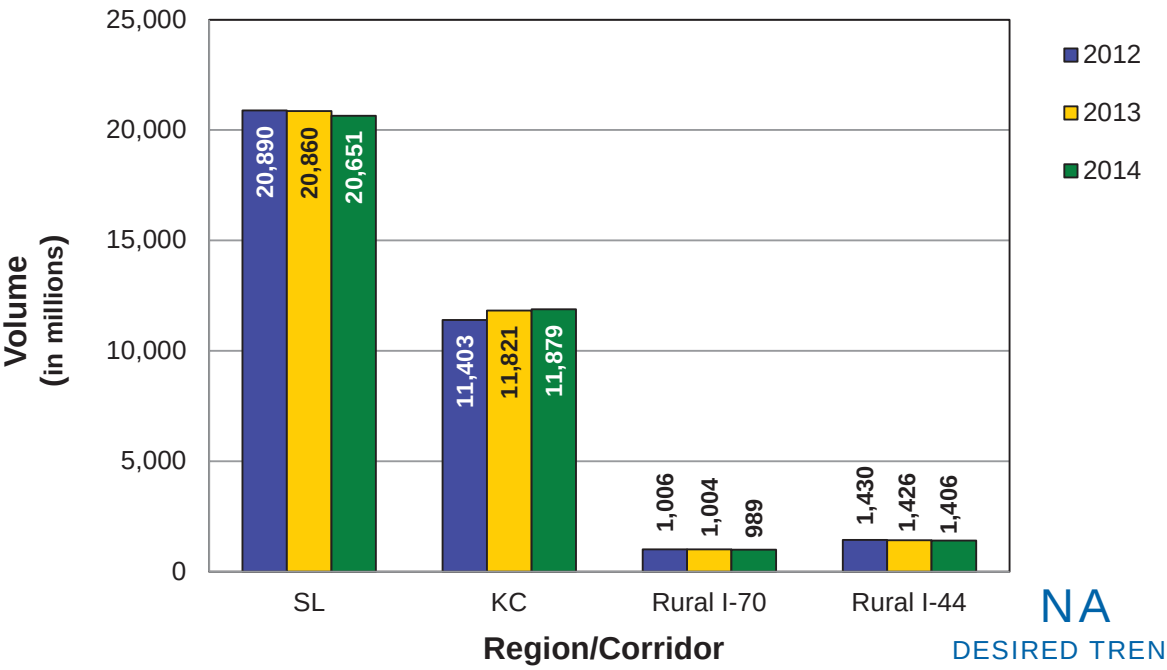
While the desired trend for both costs is downward, challenges exist in Missouri's metropolitan regions to continue toward this desired outcome. A comprehensive look at congestion is needed, looking beyond typical solutions of adding capacity. As the department adapts to shrinking revenue streams, the capacity for adding projects will be scarce. Using smarter technology to help guide motorists is a must. Still, the desired outcome is lower congestion costs and an indication that traffic is moving more efficiently.

Cost of Congestion on State Roads



DESIRED TREND

Traffic Volume on State Roads



NA

DESIRED TREND

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Randy Johnson,
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.

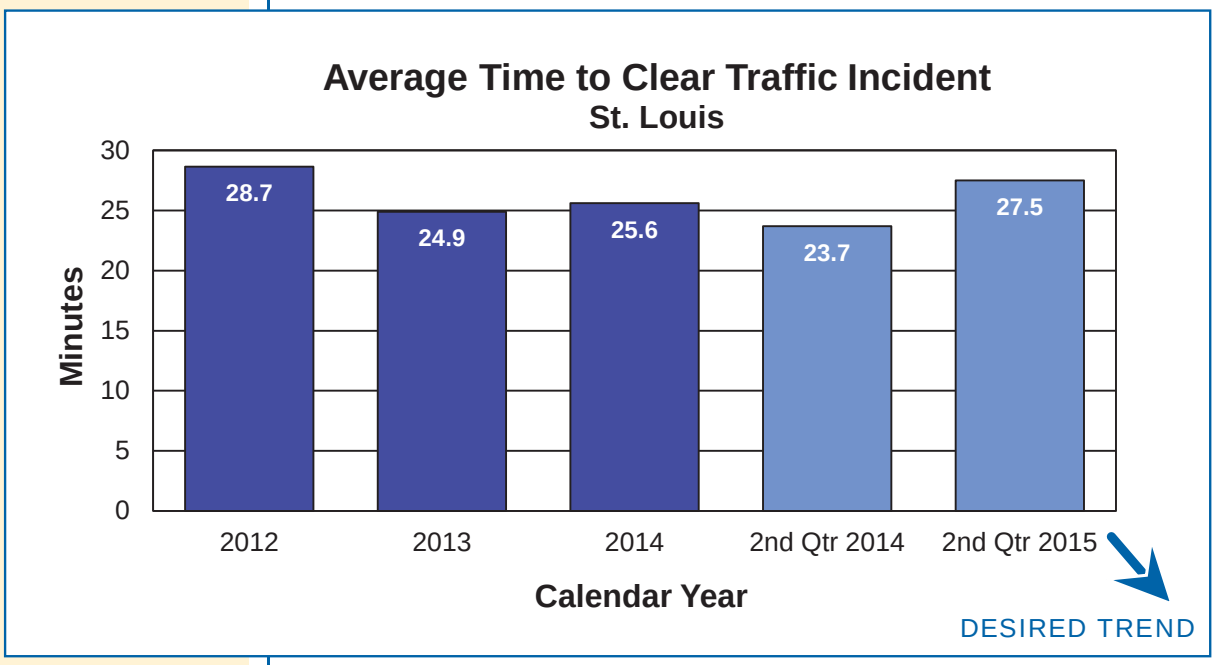
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

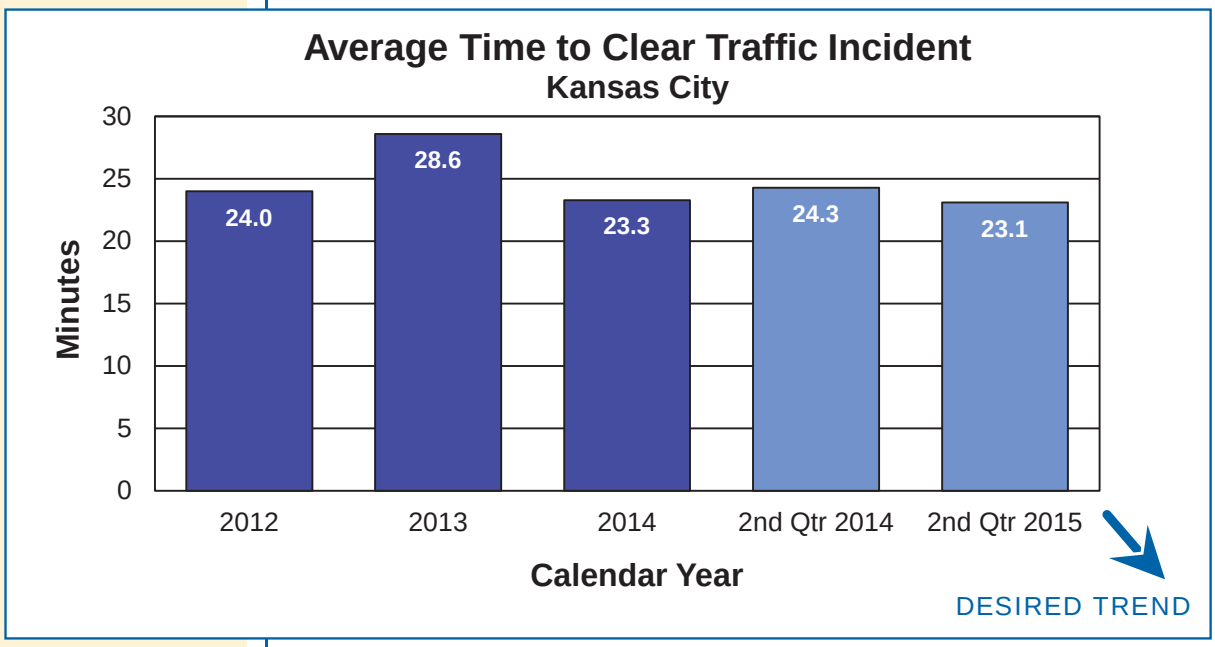
Average time to clear traffic incident-5c

A traffic incident is an unplanned event that blocks travel lanes and temporarily reduces the number of vehicles that can travel on the road. The speed of incident clearance is essential to the highway system returning back to normal conditions. Responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

St. Louis recorded 648 incidents in April, 767 in May and 755 in June. The average time to clear traffic incidents was 27.5 minutes, an increase of 16 percent compared to the second quarter of 2014.

Kansas City recorded 539 incidents in April, 582 in May and 639 in June. The average time to clear traffic incidents was 23.1 minutes, a decrease of 5 percent from the second quarter of 2014.


Average Time to Clear Traffic Incident
St. Louis
Minutes
30
25
20
15
10
5
0
28.7
24.9
25.6
23.7
27.5
2012
2013
2014
2nd Qtr 2014
2nd Qtr 2015
Calendar Year
DESIRED TREND


Average Time to Clear Traffic Incident
Kansas City
Minutes
30
25
20
15
10
5
0
24.0
28.6
23.3
24.3
23.1
2012
2013
2014
2nd Qtr 2014
2nd Qtr 2015
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 traffic incident impacts on Interstate 70 and Interstate 44 due to highway incidents.

MEASUREMENT AND DATA COLLECTION:
Interstate route closures having 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. By using the incident locations identified from the Traveler Information Map data along with the Regional Integrated Transportation Information System, real-time durations and delays for these incidents can be identified. The impact duration is the total amount of time that there was a noticeable impact on traffic speeds as a result of the incident regardless of how long the actual incident closure lasted. The maximum delay is the longest delay that an individual traveler would have experienced as a result of the incident. What is important about these measurements is that they represent the impacts that are "felt" by our customers resulting from incident closures.

Traffic incident impacts on major interstate routes-5d

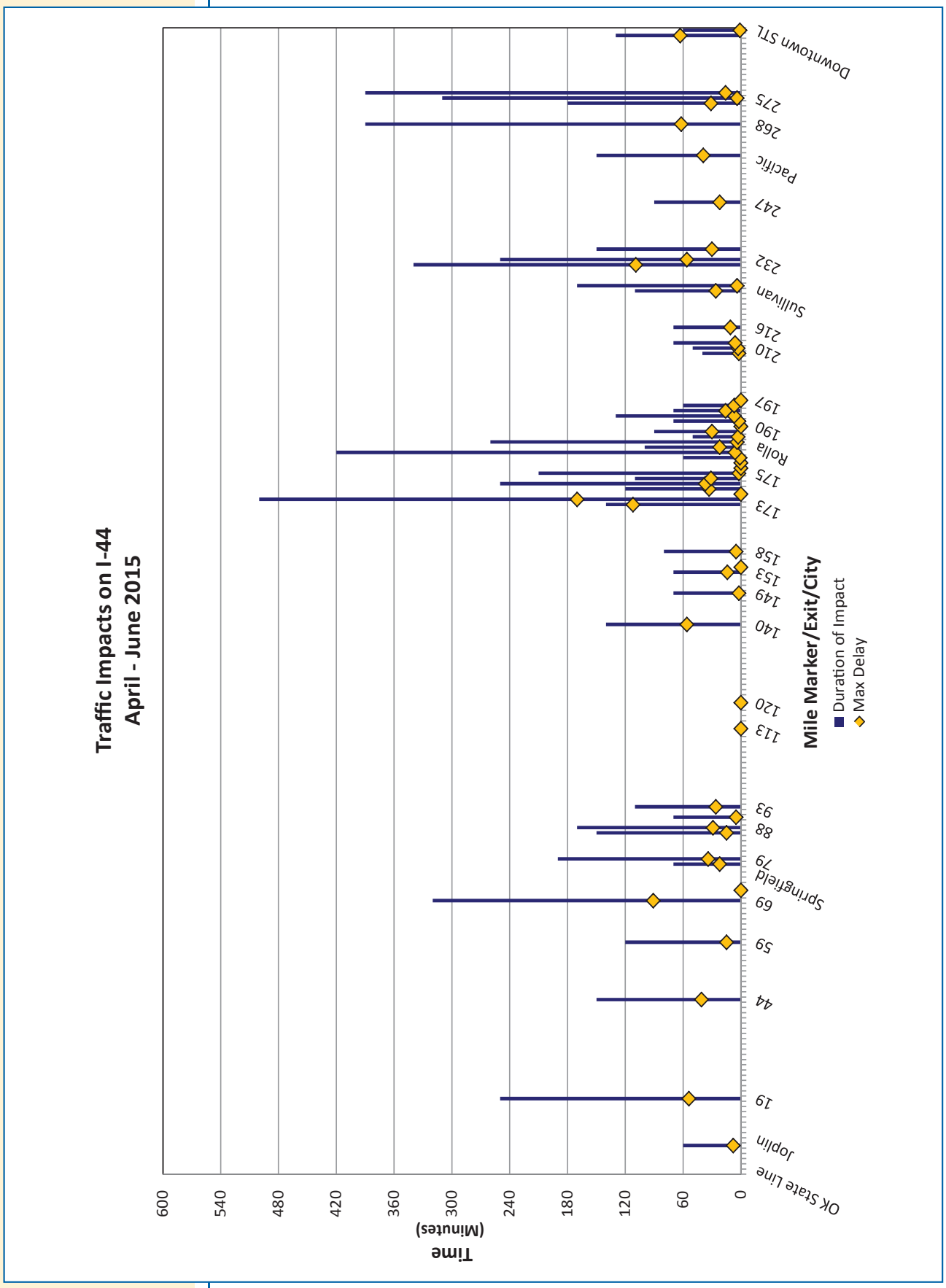
Interstates are the arteries that connect our nation and keep people and commerce flowing. When they shut down in Missouri, the country is cut in half. Keeping interstates free-flowing is a top priority for MoDOT, but sometimes vehicle crashes affect the department's ability to keep the interstates moving.

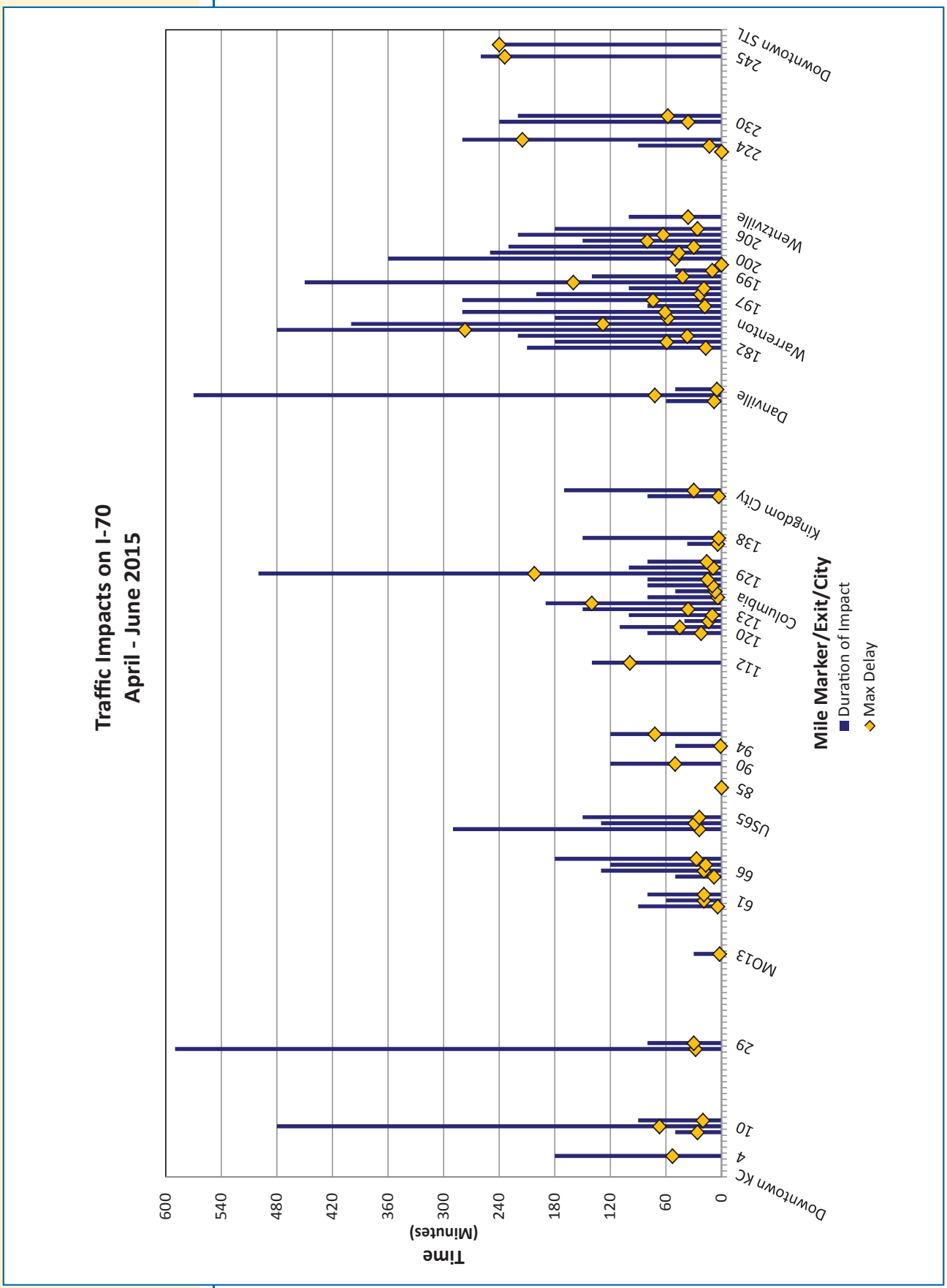
The I-70 and I-44 charts below give a comparison of the duration of the incidents and the actual delay experienced by the travelers as provided by the RITIS tool. An incident with a long duration may not create a long delay. This can occur when at least one lane remains open or if there is a good detour route around the incident. The time of day and traffic volumes on the corridor can also be a factor. The final map provides a picture of where the incidents are occurring over a full year to see the areas with higher concentrations of incidents.

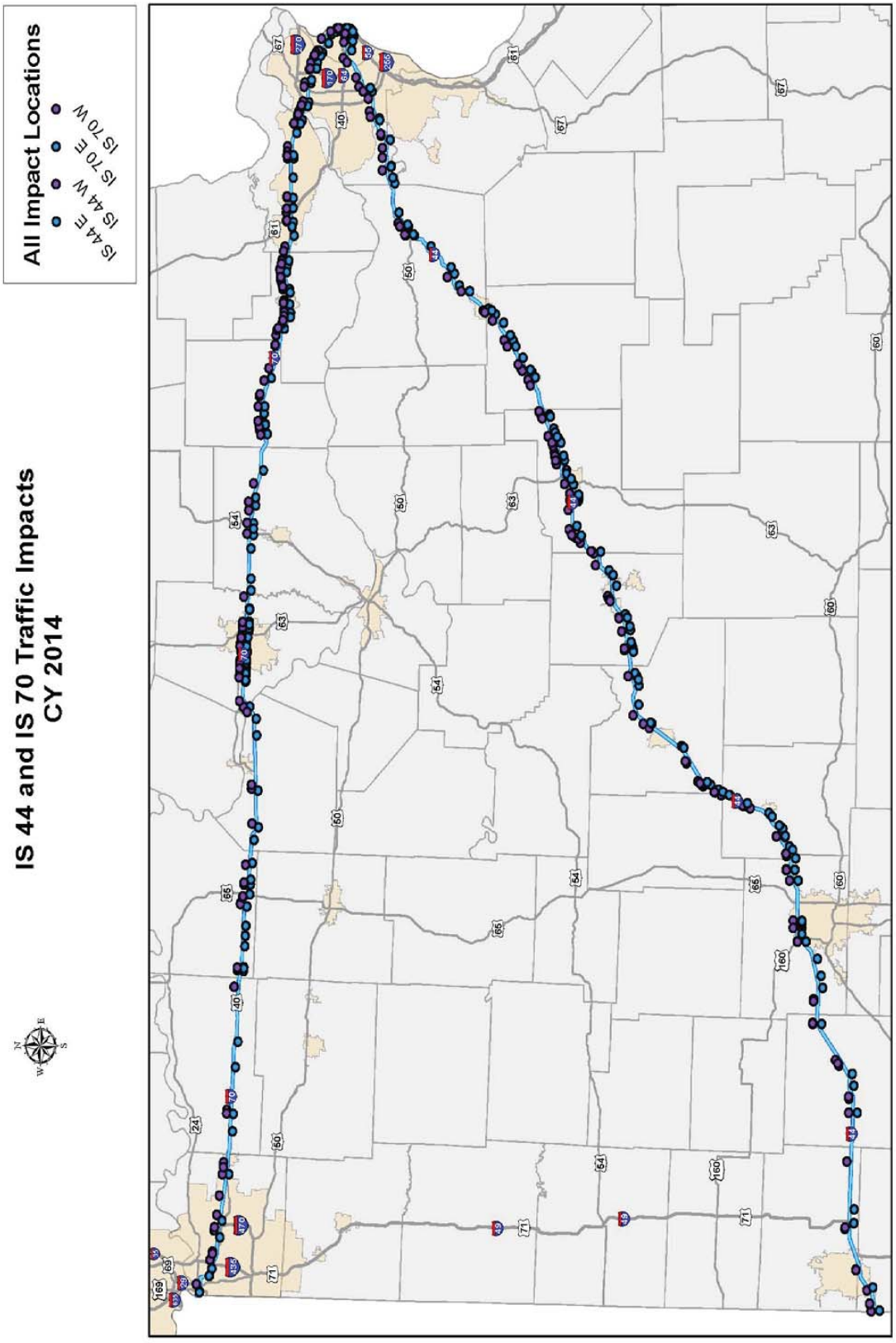
MoDOT continues to work with emergency responder partners to minimize the delay caused by closures on the interstate system. This Tracker measure gives us more information so that staff can focus on the incidents with higher "real" impact to travelers. This information will be used to develop and implement strategies and best practices to reduce the impacts to travelers.

Top 10 Incidents by Delay
April–June 2015

Route	County	Dir	Mile Marker	Date	Impact Duration	Max Delay
I-70	WARREN	E	194	4/19/2015	8 hr 0 min	4 hr 37 min
I-70	ST. LOUIS CITY	E	248	6/5/2015	4 hr 0 min	4 hr 0 min
I-70	ST. LOUIS CITY	W	245	5/2/2015	4 hr 20 min	3 hr 54 min
I-70	ST. CHARLES	W	226	5/10/2015	4 hr 40 min	3 hr 35 min
I-70	BOONE	W	129	6/19/2015	8 hr 20 min	3 hr 22 min
I-44	PHELPS	E	173	4/5/2015	8 hr 20 min	2 hr 50 min
I-70	WARREN	W	199	4/19/2015	7 hr 30 min	2 hr 40 min
I-70	BOONE	E	126	4/23/2015	3 hr 10 min	2 hr 20 min
I-70	WARREN	W	194	4/19/2015	6 hr 40 min	2 hr 8 min
I-44	PHELPS	W	173	4/29/2015	2 hr 20 min	1 hr 52 min


Traffic Impacts on I-44
April - June 2015
Time (Minutes)
0
60
120
180
240
300
360
420
480
540
600
Mile Marker/Exit/City
Duration of Impact
Max Delay
Ok State Line
Joplin
19
44
59
69
Springfield
79
88
93
113
120
140
149
153
158
173
175
Rolla
190
197
210
216
Sullivan
232
247
Pacific
268
275
Downtown STL


Traffic Impacts on I-70
April - June 2015
Time (Minutes)
0
60
120
180
240
300
360
420
480
540
600
Mile Marker/Exit/City
Duration of Impact
Max Delay
Downtown KC
4
10
29
MO13
61
66
US65
85
90
94
112
120
123
Columbia
129
138
Kingdom City
Danville
182
Warrenton
197
199
200
206
Wentzville
224
230
245
Downtown STL


All Impact Locations
IS 44 E
IS 44 W
IS 70 E
IS 70 W
IS 44 and IS 70 Traffic Impacts
CY 2014

RESULT DRIVER:
Paula Gough,
District Engineer

MEASUREMENT DRIVER:
Jerica Holtsclaw,
Design Liaison Engineer

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

MEASUREMENT AND DATA COLLECTION:
Work zone impacts are collected by conducting visual observations or using automated data collection. Recent updates to traffic data collection methods allow for more work zones to be evaluated. An impact is defined as the additional time a work zone adds to normal travel. They are categorized into three levels: a minor impact that lasts less than 10 minutes; a moderate impact that lasts 10 to 14 minutes; and a major impact that lasts 15 minutes or more.

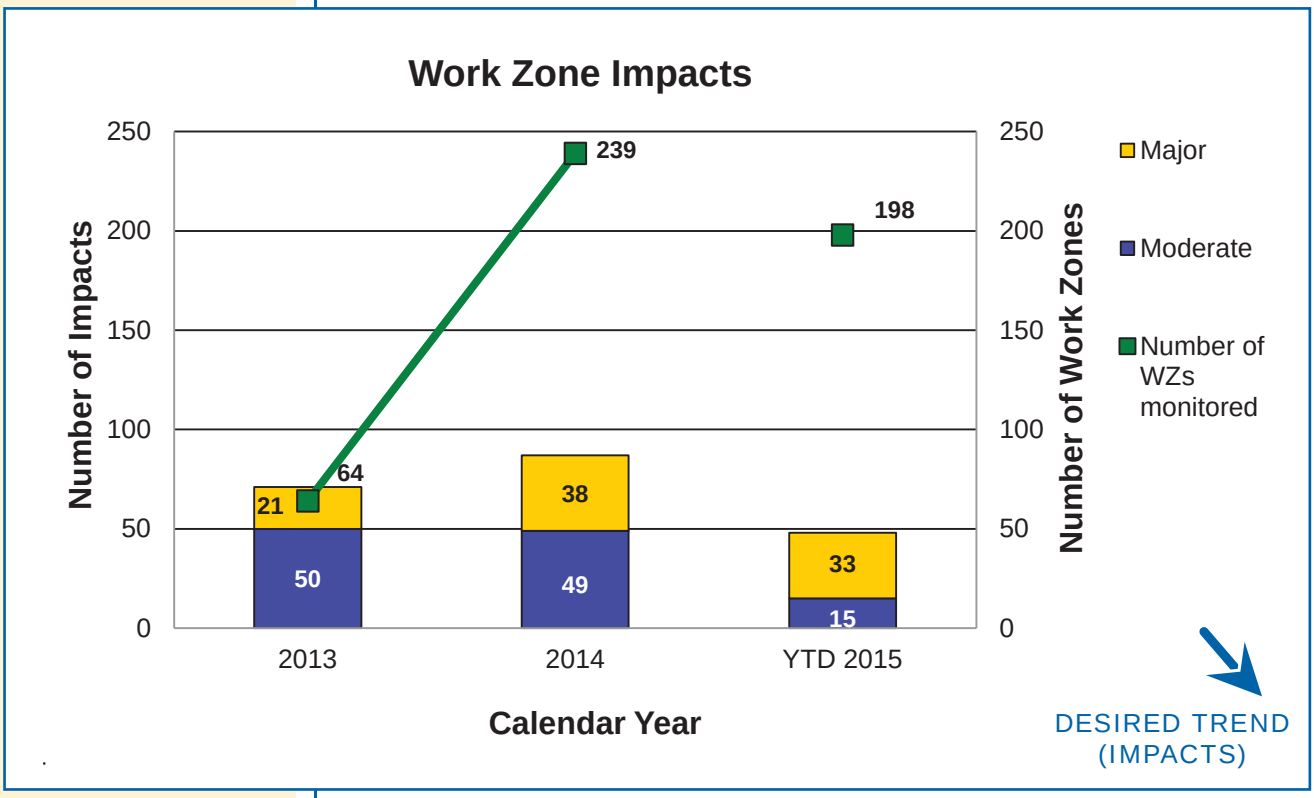
OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

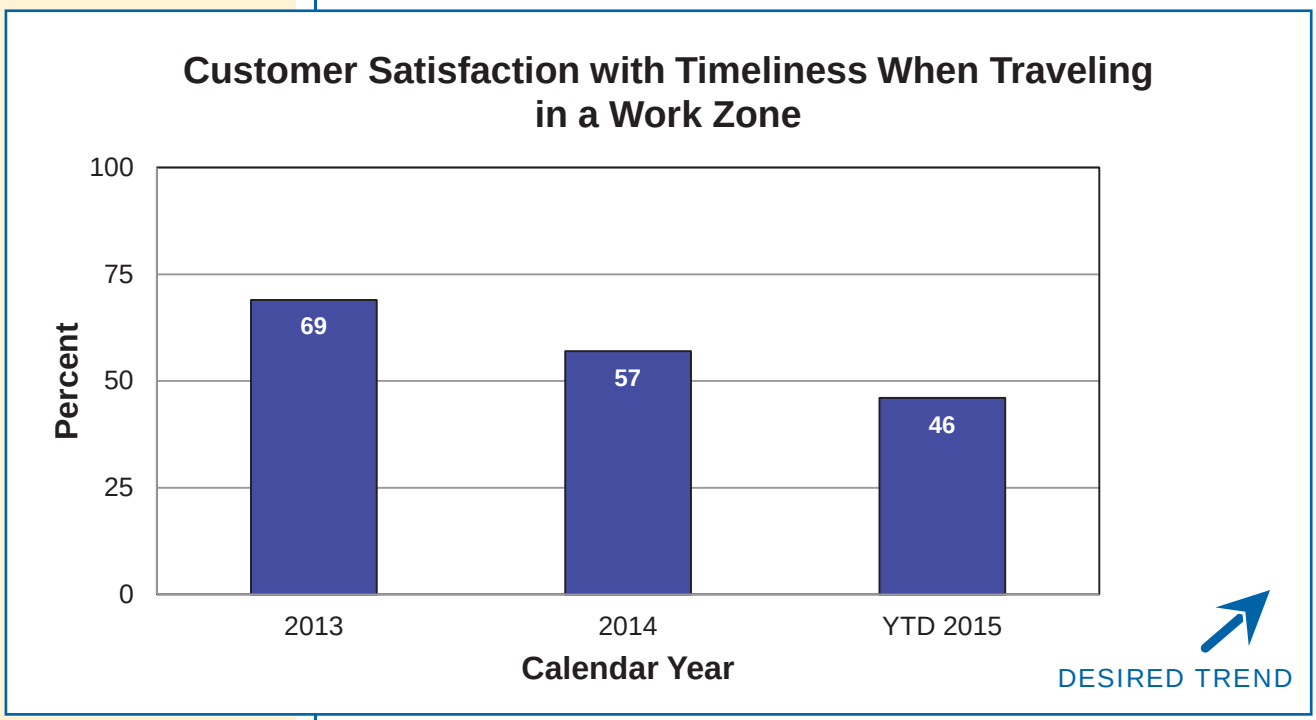
Work zone impacts to the traveling public-5e

Motorists want to get through work zones with as little inconvenience as possible. MoDOT tries to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. To get a wider range of data and better understand the impact work zones have on motorists, the department has increased the number of work zones it monitors each quarter.

MoDOT monitored 120 significant work zones this quarter, with 30 major impacts and 12 moderate impacts. This brings the calendar year-to-date totals to 33 major and 15 moderate impacts, with a total of 198 work zones analyzed. The significant project this quarter that accounted for the most impacts was the Blackwater bridge project in the Kansas City District. This work zone accounted for 21 major and two moderate impacts. The St. Louis District had four major impacts and three moderate impacts. One major impact in St. Louis on Interstate 55 southbound bridge work was due to an accident in the advanced warning area of the project. Therefore, the crews pulled off and it was determined this work would be completed at night. One major impact in the Southwest District was during a lane drop at the new Prigmore interchange in Jasper County. The queue was managed and did not back up past the work zone signing.

Based on work zone surveys received this quarter, 46 percent of motorists are satisfied with timeliness when traveling in a work zone.


Work Zone Impacts
Number of Impacts
Number of Work Zones
250
200
150
100
50
0
239
198
64
21
38
50
49
33
15
2013
2014
YTD 2015
Calendar Year
Major
Moderate
Number of WZs monitored
DESIRED TREND (IMPACTS)


Customer Satisfaction with Timeliness When Traveling in a Work Zone
Percent
100
75
50
25
0
69
57
46
2013
2014
YTD 2015
Calendar Year
DESIRED TREND

MAP-21

Effectiveness of improving air quality-5f

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 collects data on oxides of nitrogen, volatile organic compounds, fine particulate matter and carbon monoxide. Because this measure is part of the latest federal surface transportation act's performance requirements, guidance for measurement and data collection will be established in 2015.

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

Time to meet winter storm event performance objectives-5g

RESULT DRIVER:
Paula Gough,
District Engineer

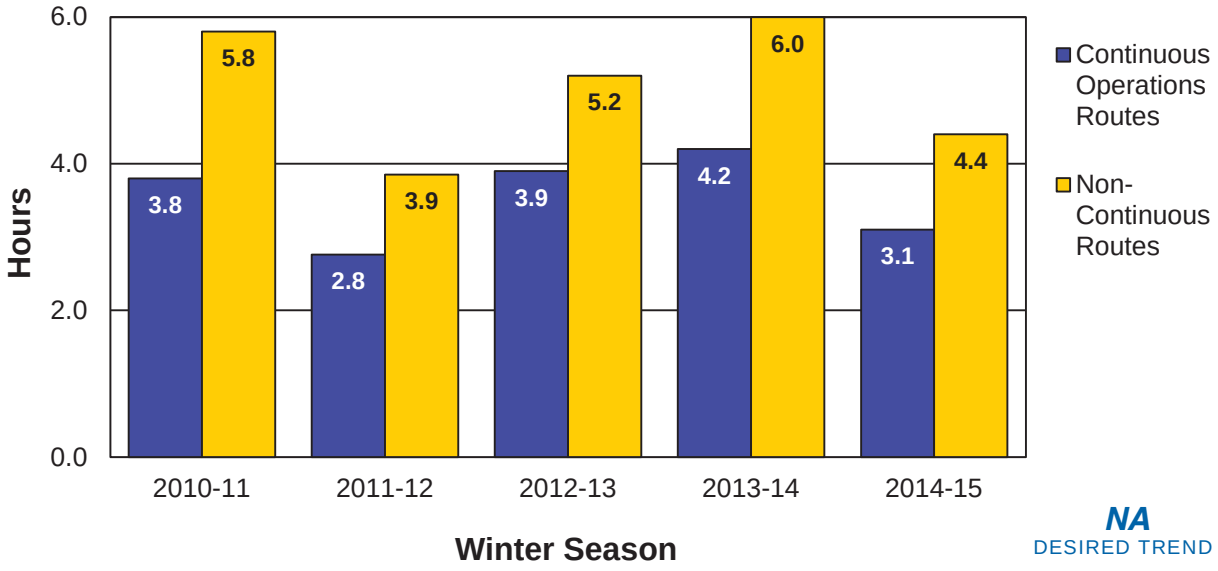
MEASUREMENT DRIVER:
Tim Chojnacki,
Maintenance Liaison Engineer

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.

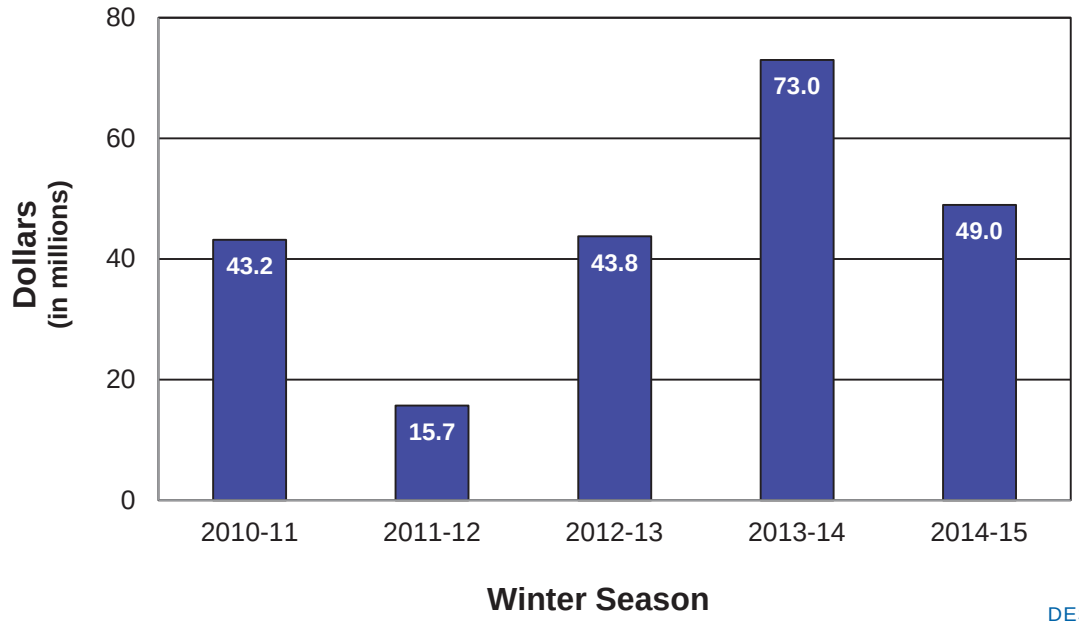
Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. While the first half of this winter was light, Missouri experienced many winter storms in January and February of 2015. It took an average of 3.1 hours to meet MoDOT's objective for continuous operations routes, and an average of 4.4 hours for non-continuous routes. These numbers compare favorably with the type of storms received, but MoDOT still spent 574,000 hours fighting these snow and ice events at a cost of $49.0 million through the end of March. Winter operations, on average, cost about $47.6 million dollars per year. The money and time spent on clearing the roads of snow and ice means funds are not available to maintain the roadways in the spring, such as surface improvements, sign repair, brush cutting and drainage work.

Time to Meet Winter Storm Event Performance Objectives



NA
DESIRED TREND

Average Cost of Winter Operations



NA
DESIRED TREND

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. Accessibility needs occur both within the right of way, such as sidewalks and traffic signals, and within department buildings, parking lots and restrooms. Removal of the barriers listed in MoDOT's 2010 Transition Plan is required as part of the department's compliance with the Americans with Disabilities Act.

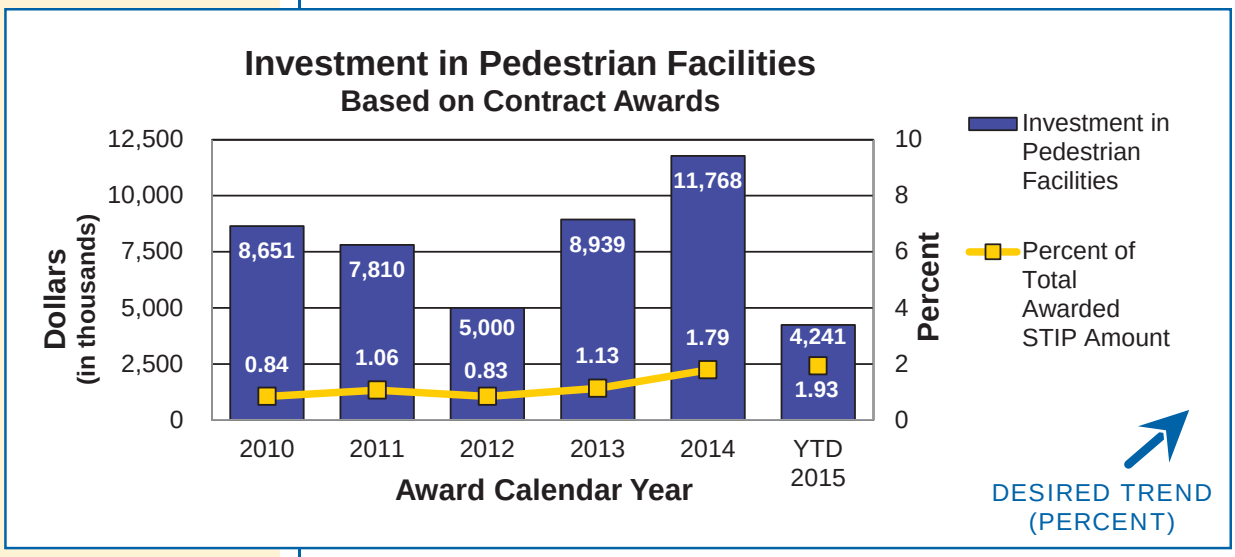
MEASUREMENT AND DATA COLLECTION:
Tracking of MoDOT's investment in pedestrian facilities is done by collecting awarded contract amounts for the 20 most common construction elements used on pedestrian projects each year. Transition Plan progress is based upon completed work that has corrected defective items reported in the August 2010 Transition Plan inventory. The dollar amounts are based on unadjusted estimates from 2008 and will not reflect actual expenditures. This avoids impacts from inflation or changing field conditions.

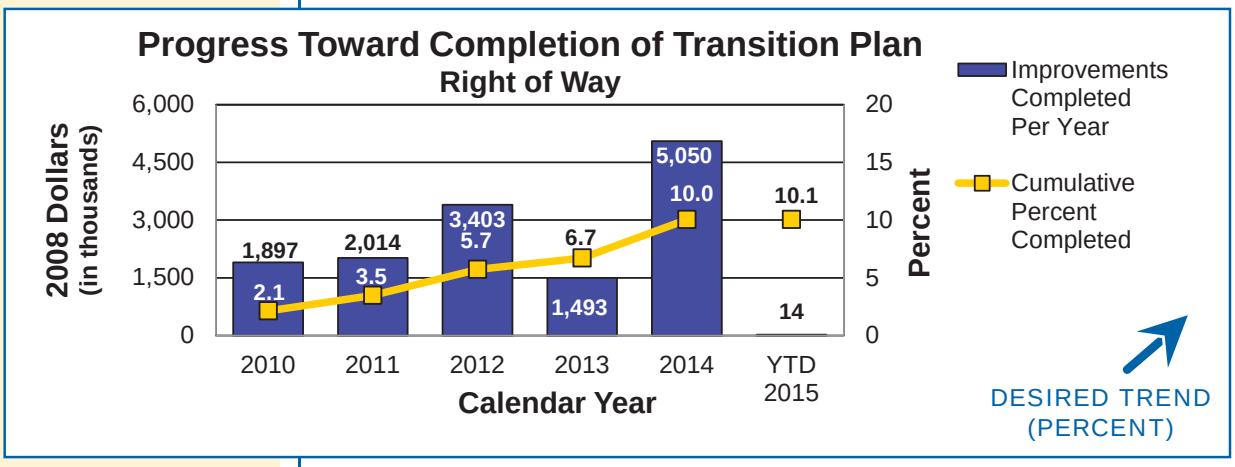
MoDOT has been responsive to public requests for improved accessibility and has been proactive in many areas to make systematic improvements when opportunities arise and limited funding allows. MoDOT has improved more than $15.2 million of deficient ADA facilities in the right of way since 2008. Additional work totaling more than $136.1 million is still necessary to complete the 2010 ADA Transition Plan inventory.

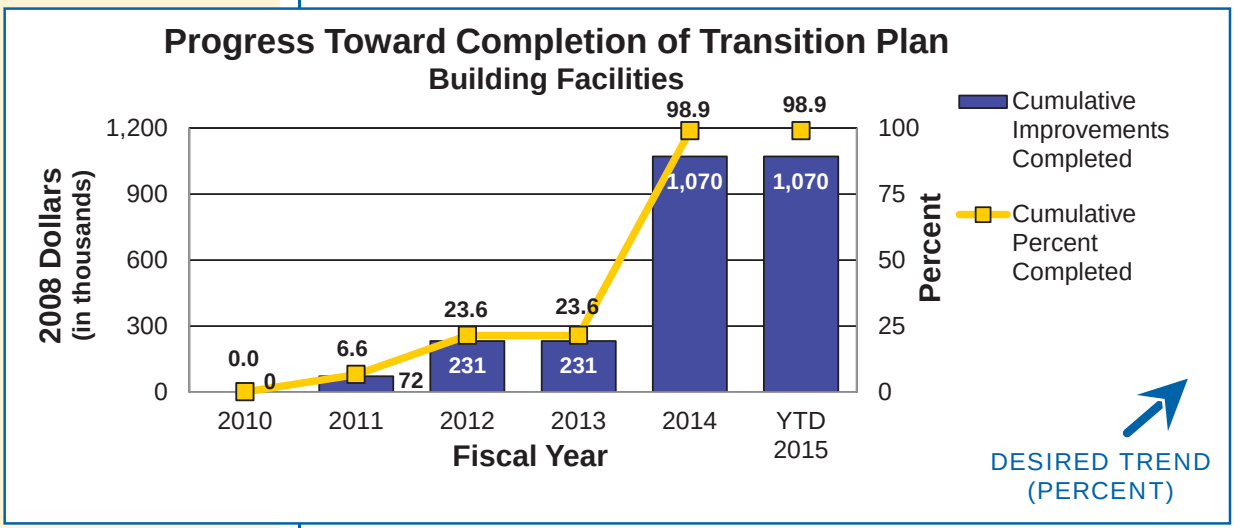
Unfortunately, a dwindling revenue stream for construction projects at both state and federal levels makes it difficult to even maintain existing facilities. Additional funding sources will need to be developed before significant progress can be made in developing the improved pedestrian facilities that Missourians desire.

MoDOT's investment in pedestrian facilities through April 2015 totals $4.24 million. In 2014, the annual investment was $11.76 million. MoDOT has committed to complete ADA improvements, including cross slope corrections, as work is being done on the adjacent roadway section. The future of this commitment is being reviewed as MoDOT considers the tough choices necessary to operate the state's highway system on very limited funding.

Americans with Disability Act compliance in MoDOT facilities is nearing completion with six of the seven districts showing 100 percent of ADA improvement projects completed. The Southeast District has just $12,000 of ADA work to complete.


Investment in Pedestrian Facilities
Based on Contract Awards
Dollars (in thousands)
12,500
10,000
7,500
5,000
2,500
0
Percent
10
8
6
4
2
0
8,651
7,810
5,000
8,939
11,768
4,241
0.84
1.06
0.83
1.13
1.79
1.93
2010
2011
2012
2013
2014
YTD 2015
Award Calendar Year
Investment in Pedestrian Facilities
Percent of Total Awarded STIP Amount
DESIRED TREND (PERCENT)


Progress Toward Completion of Transition Plan
Right of Way
2008 Dollars (in thousands)
6,000
4,500
3,000
1,500
0
Percent
20
15
10
5
0
1,897
2,014
3,403
1,493
5,050
14
2.1
3.5
5.7
6.7
10.0
10.1
2010
2011
2012
2013
2014
YTD 2015
Calendar Year
Improvements Completed Per Year
Cumulative Percent Completed
DESIRED TREND (PERCENT)


Progress Toward Completion of Transition Plan
Building Facilities
2008 Dollars (in thousands)
1,200
900
600
300
0
Percent
100
75
50
25
0
0
72
231
231
1,070
1,070
0.0
6.6
23.6
23.6
98.9
98.9
2010
2011
2012
2013
2014
YTD 2015
Fiscal Year
Cumulative Improvements Completed
Cumulative Percent Completed
DESIRED TREND (PERCENT)

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. The State of 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 are vital means of transport for Missourians. Alternative modes of transportation connect Missourians to work, healthcare and other necessary activities. They also are used to grow Missouri's economy and create jobs. Missouri's current transportation funding for these modes is inadequate and unreliable. The state is unable to meet even the existing needs for these important transportation system components.

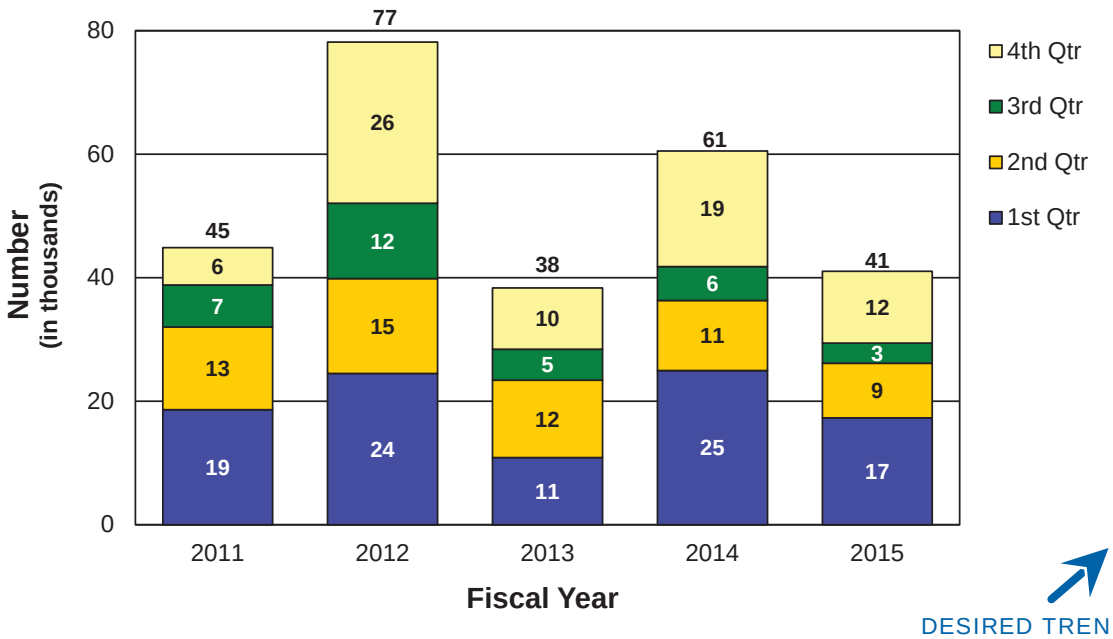
The number of ferry boat passengers decreased from 60,527 passengers in fiscal year 2014 to 40,630 in 2015 due to weather related issues.

Missouri River Runner trains carried 185,591 passengers in FY 2015, a slight decrease in ridership from the previous year. Lower gas prices are likely contributing to this decrease. On-time performance also decreased from 86 percent the previous year to 84 percent due to weather and track work.

Transit ridership showed a small increase going from 62.5 million trips in FY 2013 to 63.1 million trips in FY 2014. Metro transit ridership saw an increase of 2 percent ridership while non-metro transit ridership saw a decrease of almost 30 percent ridership. Both of these shifts can be largely attributed to Cape Girardeau's ridership now being counted as metro transit ridership instead of rural.

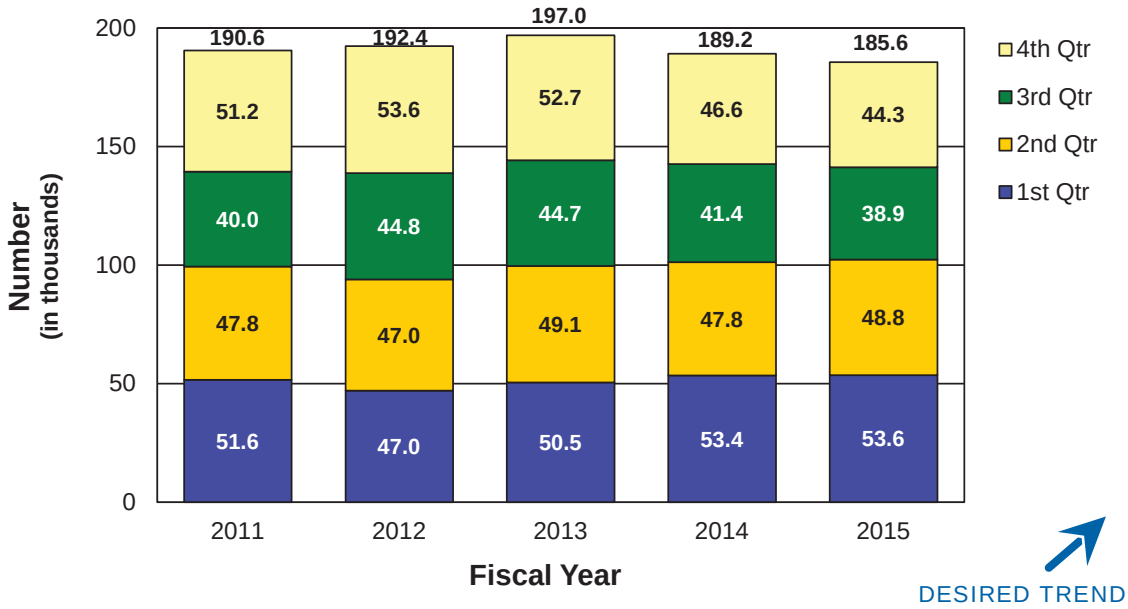
The number of airline passengers has remained fairly steady from 2010 to 2013, but appears to be increasing based on the preliminary estimates of passenger enplanements (boardings) for calendar year 2014. Due to increasing state Aviation Trust Fund revenues, MoDOT solicited grant applications in November 2014 from commercial service airports for the air service program for the first time since 2010. These grants can be used for air service promotion and marketing and to study potential new routes.

Number of Ferryboat Passengers



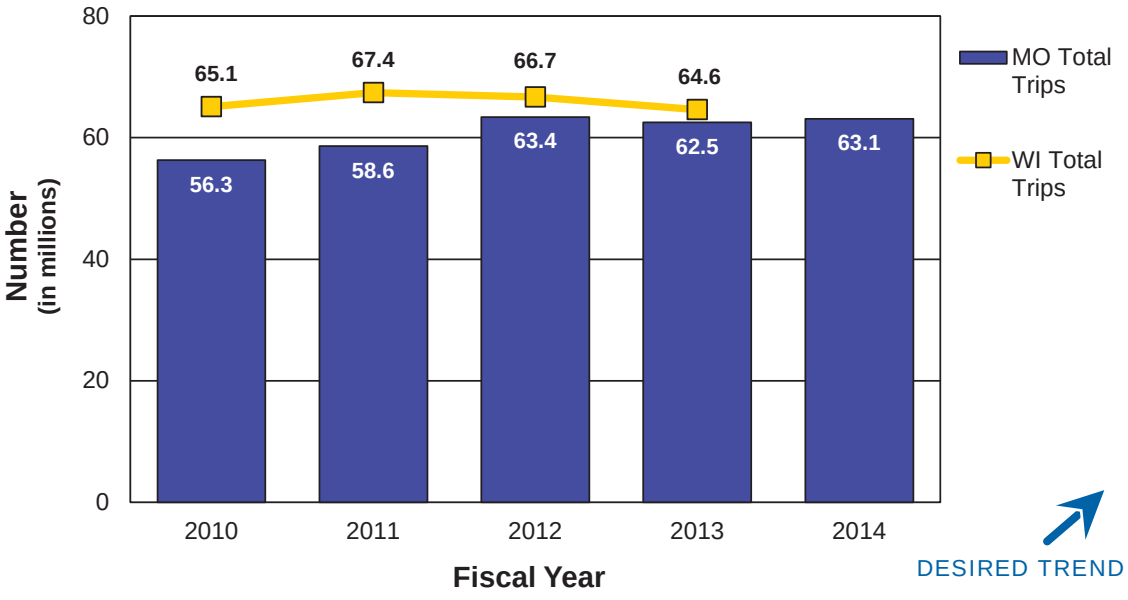
DESIRED TREND

Number of Rail Passengers on Missouri State-Sponsored Trains

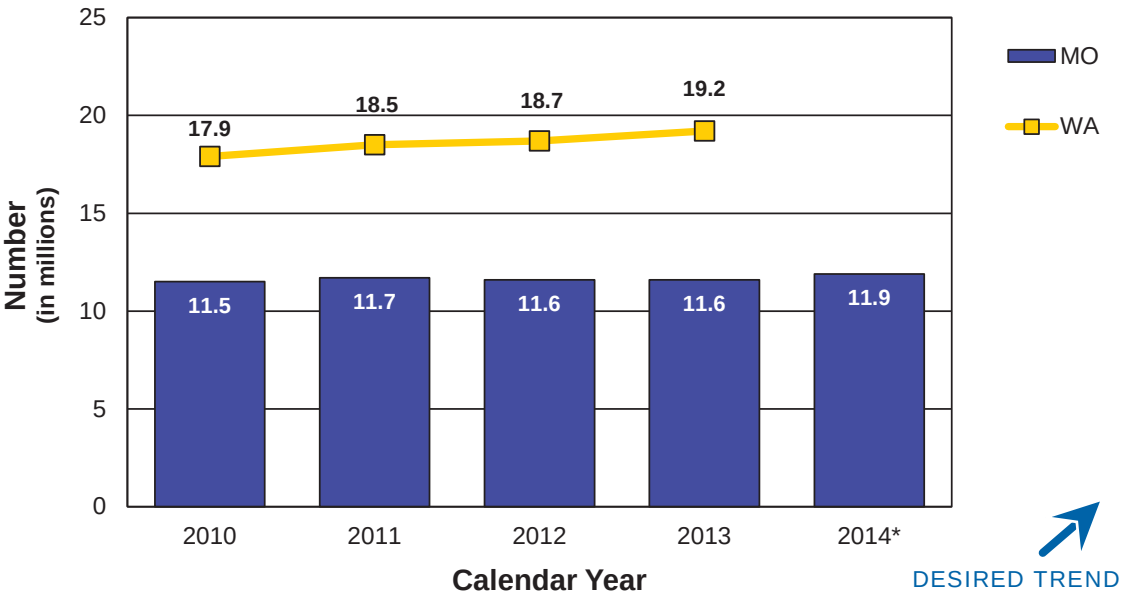


DESIRED TREND

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



Number of Airline Passengers



***2014 data is based on preliminary individual airport statistics. FAA publishes data in October for the preceding year.**

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

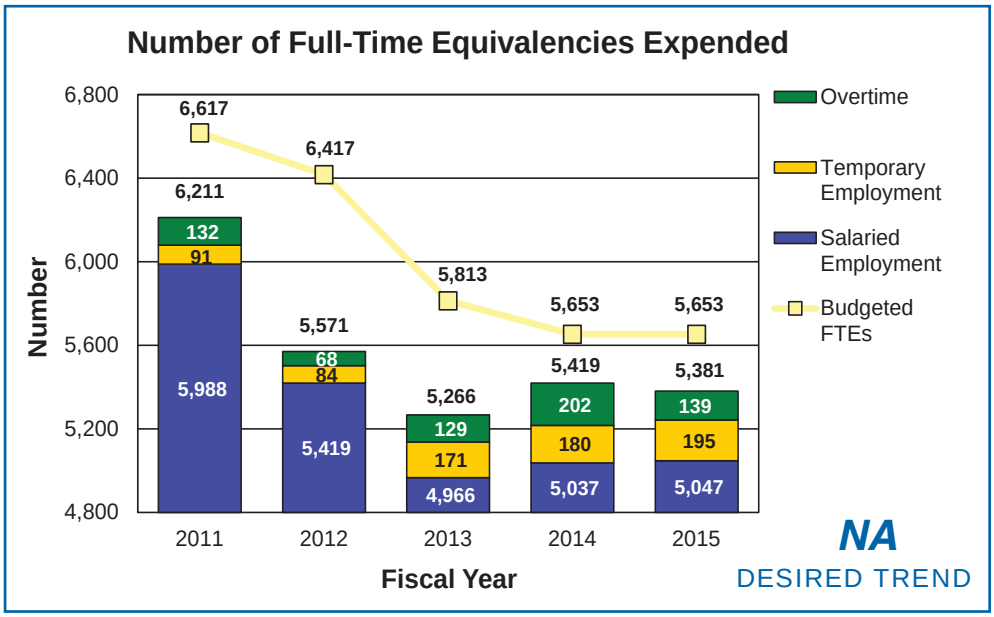
PURPOSE OF THE MEASURE:
This measure tracks the change in the number of full-time equivalencies (a calculation of hours) expended within the department and compares it to the number of FTEs in the legislative budget.

MEASUREMENT AND DATA COLLECTION:
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to calculate FTEs, the total number of hours worked or on paid leave is divided by 2,080. For comparison purposes, data for salaried employment is annualized, whereas temporary employment and overtime data represent actual year-to-date calculations. Salaried headcount is different than FTEs and is not included in the chart.

Number of full-time equivalencies expended-6a

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

During fiscal year 2015, the FTE level for salaried employment increased slightly compared to the previous fiscal year; although, MoDOT remains below its targeted employment level of 5,106 salaried employees. The FTE level for temporary employment has increased due to the use of seasonal employees to fill staffing gaps at maintenance facilities. These temporary employees also are needed to assist with emergency response functions such as snow and ice removal and flood response. FTEs resulting from overtime worked have decreased by 63 compared to last year, primarily as a result of fewer winter weather events. Through June 30, 2015, MoDOT experienced a slight increase in overtime due to flood response, with approximately 7,750 more hours being expended for this function compared to the same period last year.



Level of job satisfaction-6b

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Rudy Nickens,
Equal Opportunity and Diversity Director

PURPOSE OF THE MEASURE:
This measure tracks the level of employee satisfaction throughout the department at specific points in time.

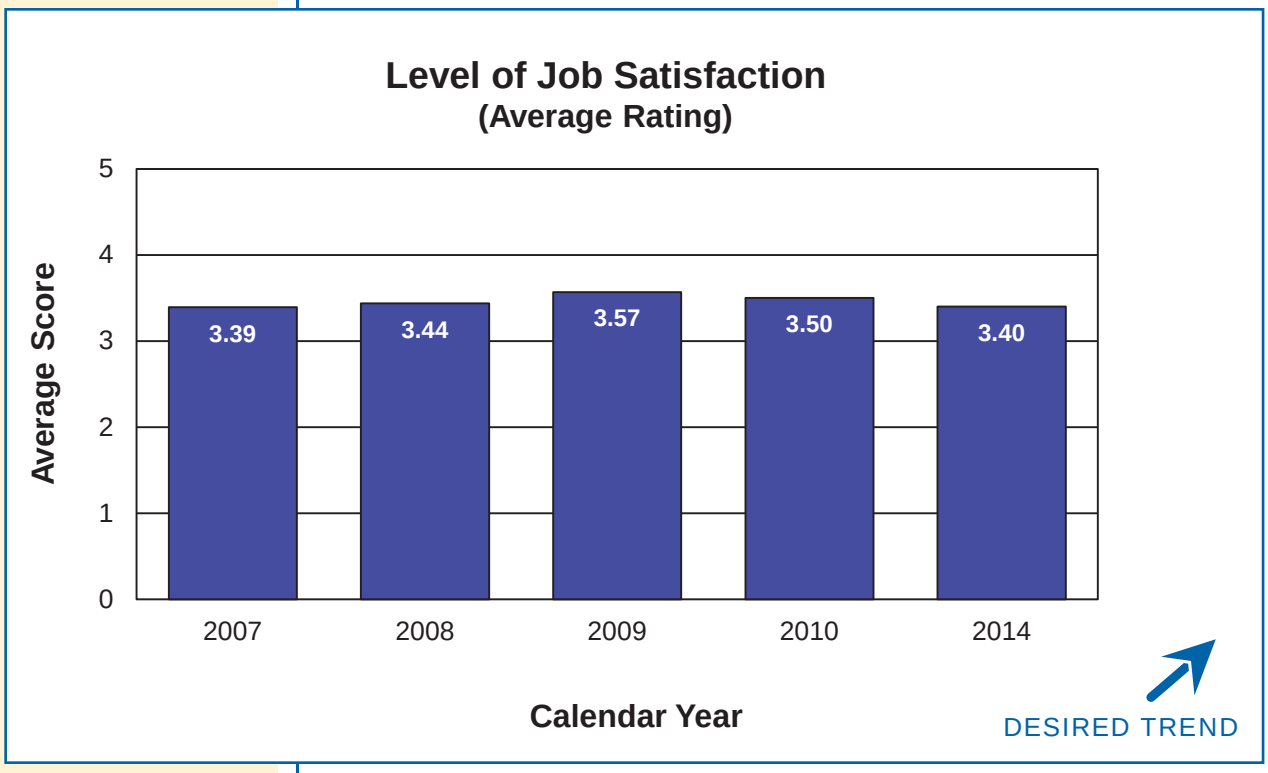
MEASUREMENT AND DATA COLLECTION:
Employee satisfaction is measured with an annual employee survey. Employees rate items related to their satisfaction with MoDOT using a five-point scale, with one indicating low satisfaction and five indicating high satisfaction. Society for Human Resources Management best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies.

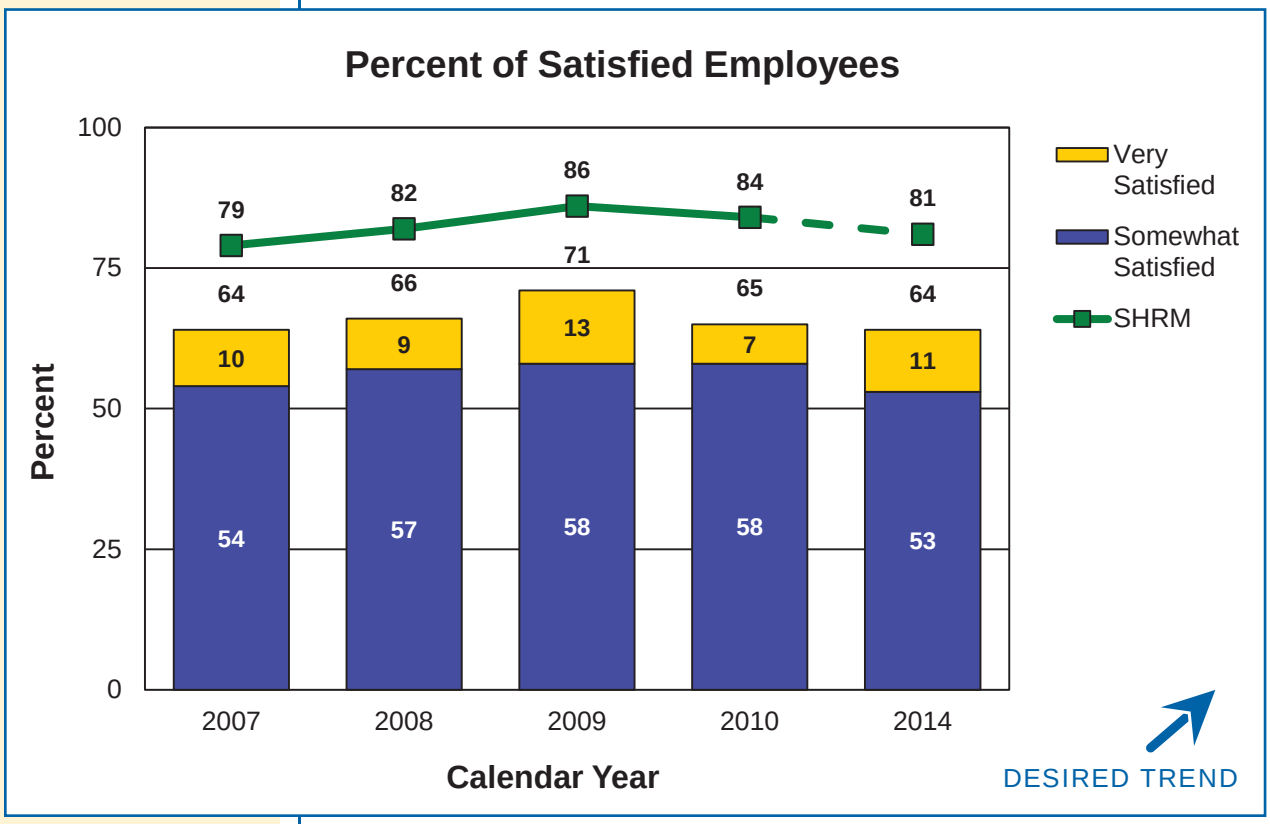
MoDOT wants employees to be satisfied with their work and workplace and feel like they are a good fit for their jobs. Employee satisfaction can be a driver of overall organizational performance. The more satisfied and engaged employees are with the workplace, the more discretionary effort they are willing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

Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees both showed upward trends with peaks in 2009. Following a four-year break, the employee survey was conducted this past spring. Overall job satisfaction has dipped slightly from 3.5 in 2010 to 3.4 in 2014. The percentage of satisfied employees also experienced a slight decline from 65 percent in 2010 to 64 percent in 2014. However, the percentage of very satisfied employees increased from 7 percent in 2010 to 11 percent in 2014.

Areas of low satisfaction center on not seeking out employee suggestions, making employees feel valued and having opportunities to advance at MoDOT. The lack of salary increases was scored low on most surveys and dominated the written comments. Areas of high satisfaction revolve around being treated with respect by coworkers, having supervisors support needs to balance work and family, knowing how daily work relates to MoDOT goals and priorities and having cooperation within work units.

MoDOT senior managers have begun the process to form a number of teams with employees from across the department to develop specific actions to improve the organization.


Level of Job Satisfaction
(Average Rating)
Average Score
5
4
3
2
1
0
3.39
3.44
3.57
3.50
3.40
2007
2008
2009
2010
2014
Calendar Year
DESIRED TREND


Percent of Satisfied Employees
Percent
100
75
50
25
0
79
82
86
84
81
64
66
71
65
64
10
9
13
7
11
54
57
58
58
53
2007
2008
2009
2010
2014
Calendar Year
Very Satisfied
Somewhat Satisfied
SHRM
DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Aaron Kincaid,
Employment Manager

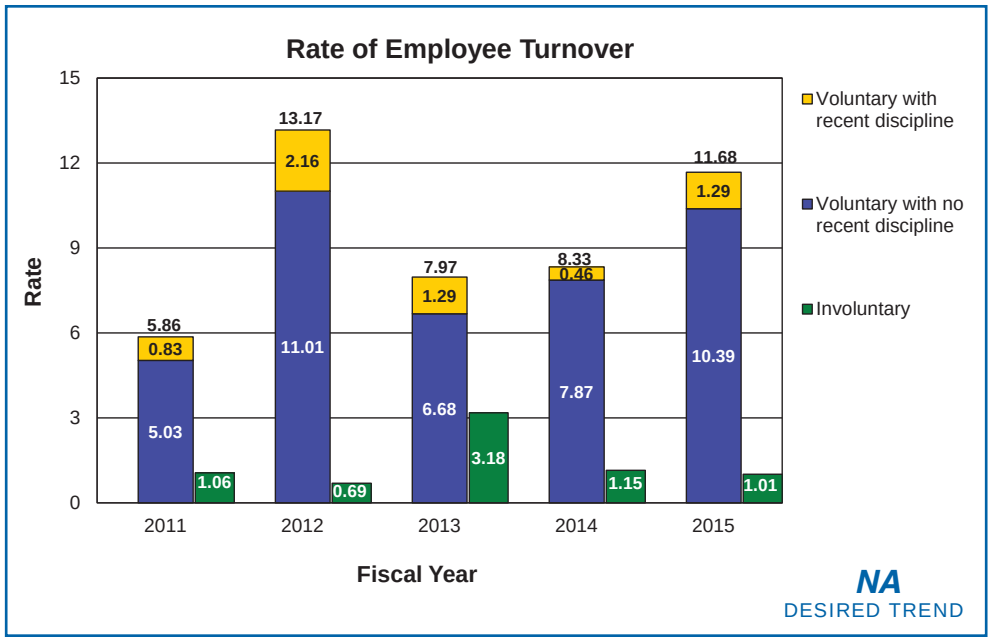
PURPOSE OF THE MEASURE:
This measure tracks the percentage of employees who leave MoDOT. Turnover rates as shown in this measure include voluntary and involuntary separations.

MEASUREMENT AND DATA COLLECTION:
The data is collected statewide from SAM II Advantage HR system and includes only salaried employees. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Data is reported quarterly, with current year-to-date data included.

Rate of employee turnover-6c

When employees leave MoDOT, the department loses a large investment in recruiting, hiring, and training its workforce. Historically, MoDOT has a relatively low employee turnover rate, which relates to the high percentage of employees who stay until retirement. While some turnover is desired, such as releasing poor performers, MoDOT needs to retain a great workforce that has the knowledge and specialized skills to deliver the department's commitments and provide outstanding customer service.

During fiscal year 2015, voluntary turnover rates (246 retirements and 343 resignations) continue to show an upward trend. The voluntary turnover rate has increased significantly from 8.33 percent in FY 2014 to 11.68 percent in FY 2015. First-year turnover remains high and is the focus for the department's employee retention efforts through the onboarding program. Maintenance turnover is another area of concern, which is being addressed by a cost-neutral approach that includes making salary adjustments to full-time employees in the maintenance worker series and, going forward, hiring fewer temporary employees to fill maintenance staffing gaps. Involuntary turnover rates have decreased from FY 2014, reducing to more similar historical statewide rates with 51 involuntary separations (dismissals) in FY 2015.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Todd Grosvenor,
Special Projects Coordinator

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 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.

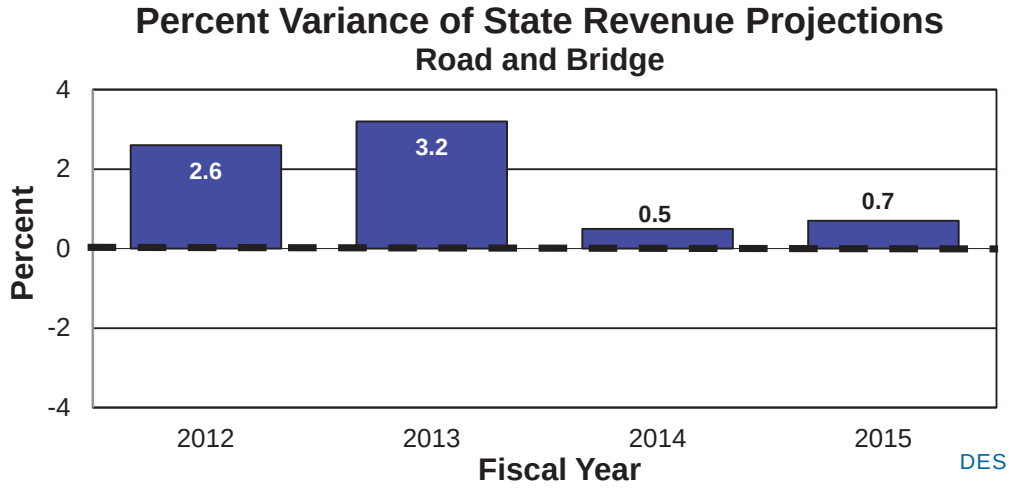
State and federal revenue projections-6d

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.

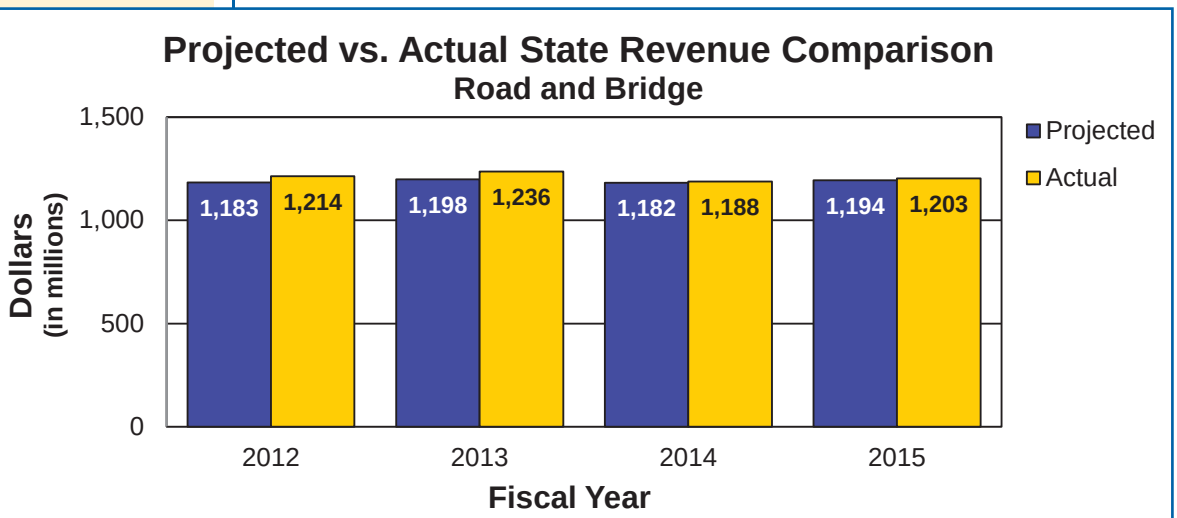
The actual state revenue for road and bridge is slightly higher than projected and is also higher for other modes than projected for fiscal year 2015. The actual state revenue for road and bridge from motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales taxes is more than projected and miscellaneous is less than projected due to the suspension of the Cost Share Program. The positive variance of 2.3 percent for other modes is mostly attributable to the motor vehicle sales taxes and railroad assessments.

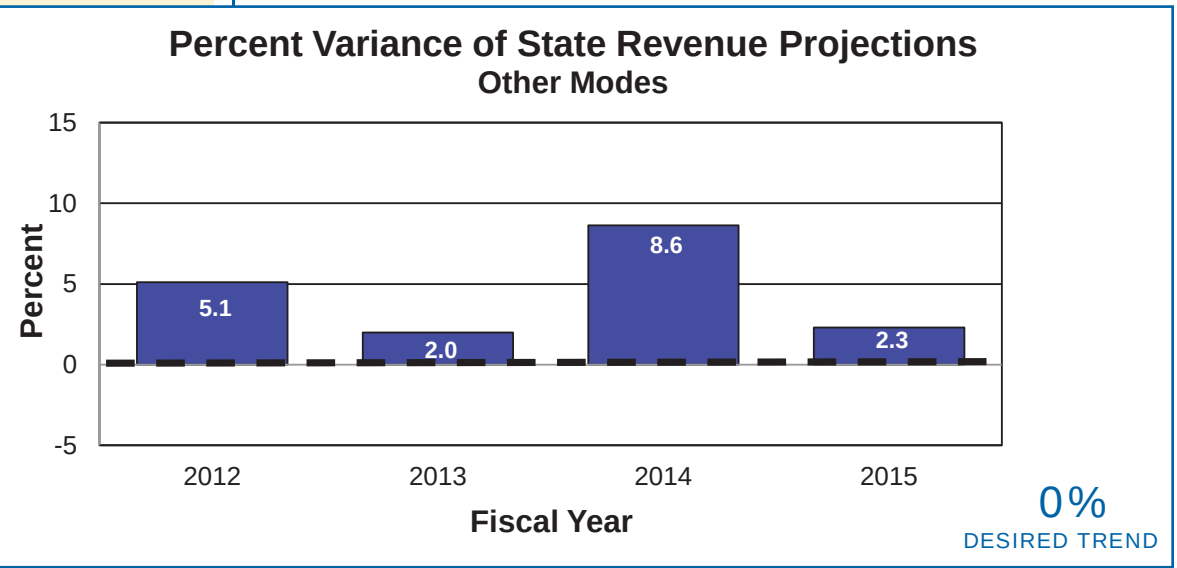
The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway, Transit, Aviation and Railroad administrations. Federal funding is uncertain. In June 2012, Congress passed a two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act (MAP-21). MAP-21 reduced the amount of road and bridge funding for all state DOTs. MAP-21 expired on September 30, 2014. However, Congress passed legislation to extend MAP-21 until July 31, 2015. Federal revenue for other modes is reliant on the timing of project expenditures.

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



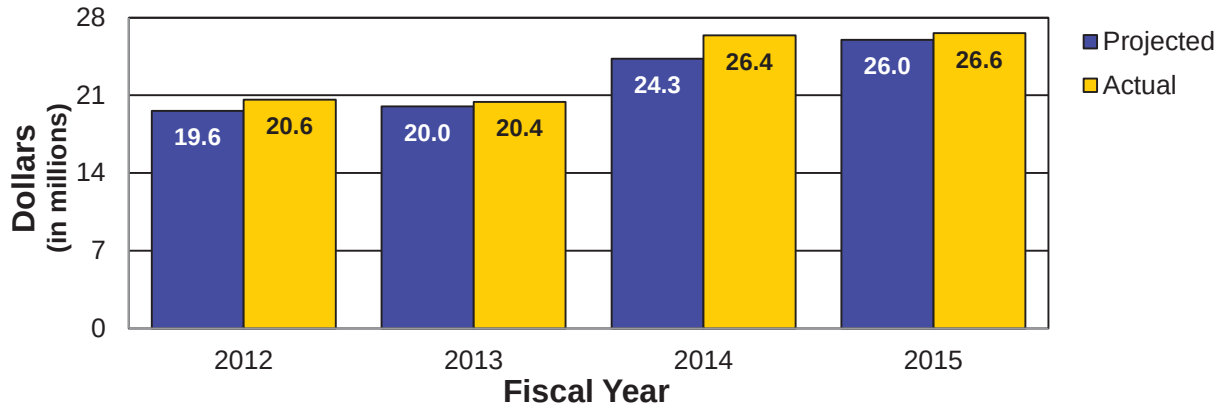
0%
DESIRED TREND



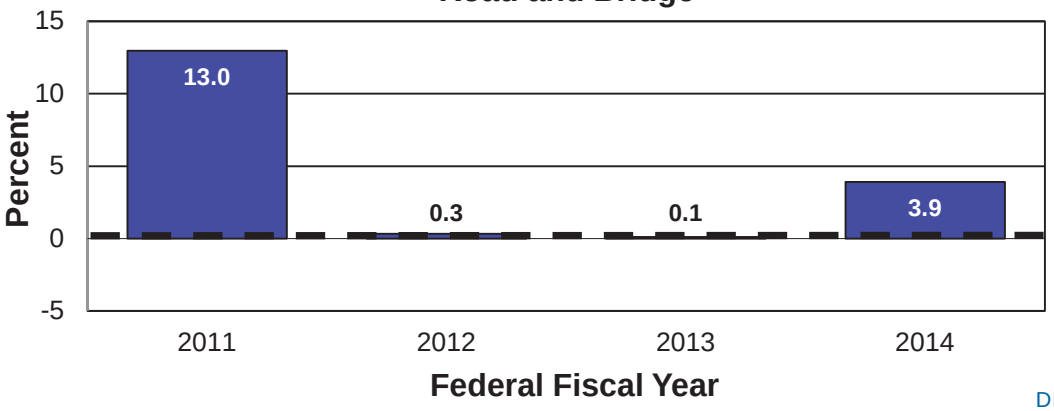


0%
DESIRED TREND

Projected vs. Actual State Revenue Comparison
Other Modes

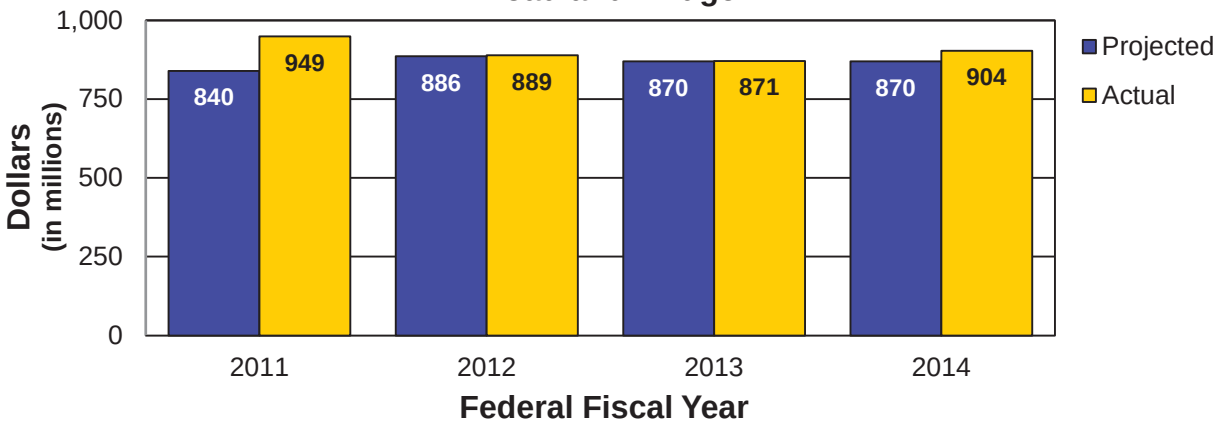


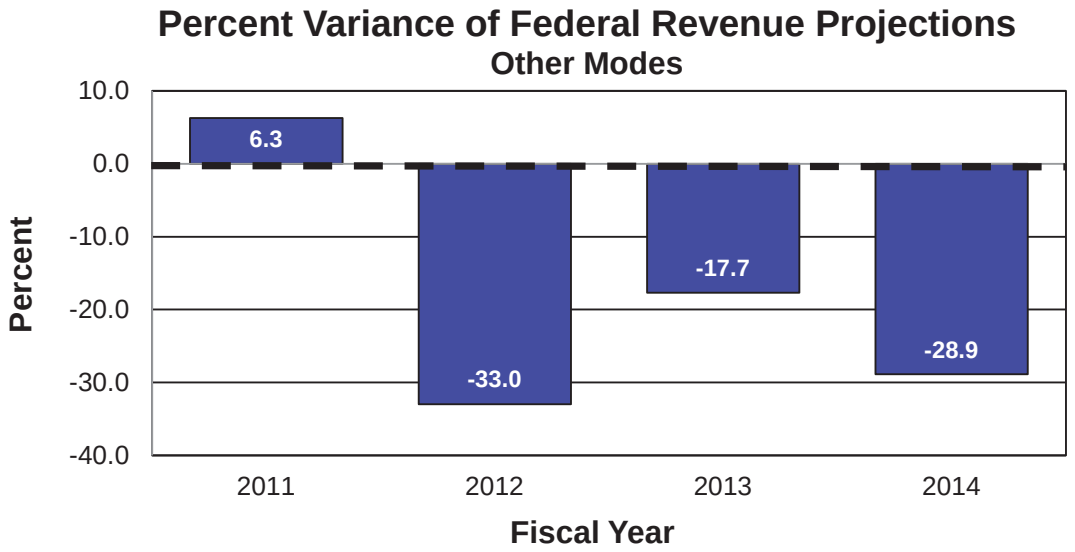
Percent Variance of Federal Revenue Projections
Road and Bridge



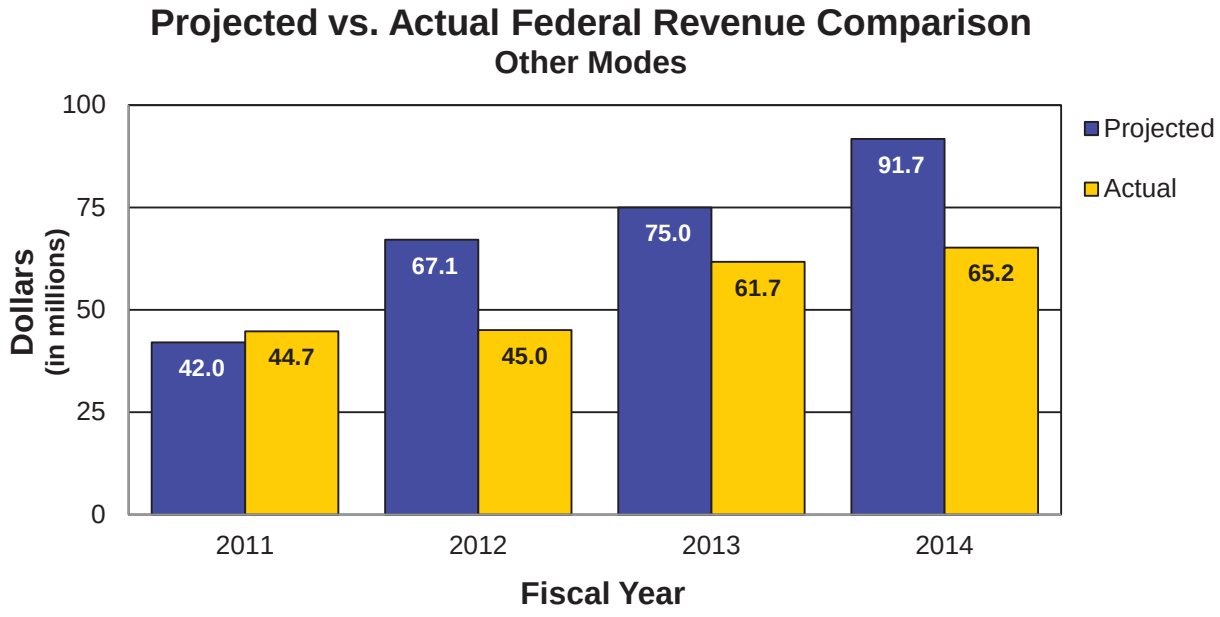
0%
DESIRED TREND

Projected vs. Actual Federal Revenue Comparison
Road and Bridge





0%
DESIRED TREND



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 and the permits database. The dollars are shown in the fiscal year in which construction contracts are awarded and permit jobs are issued. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

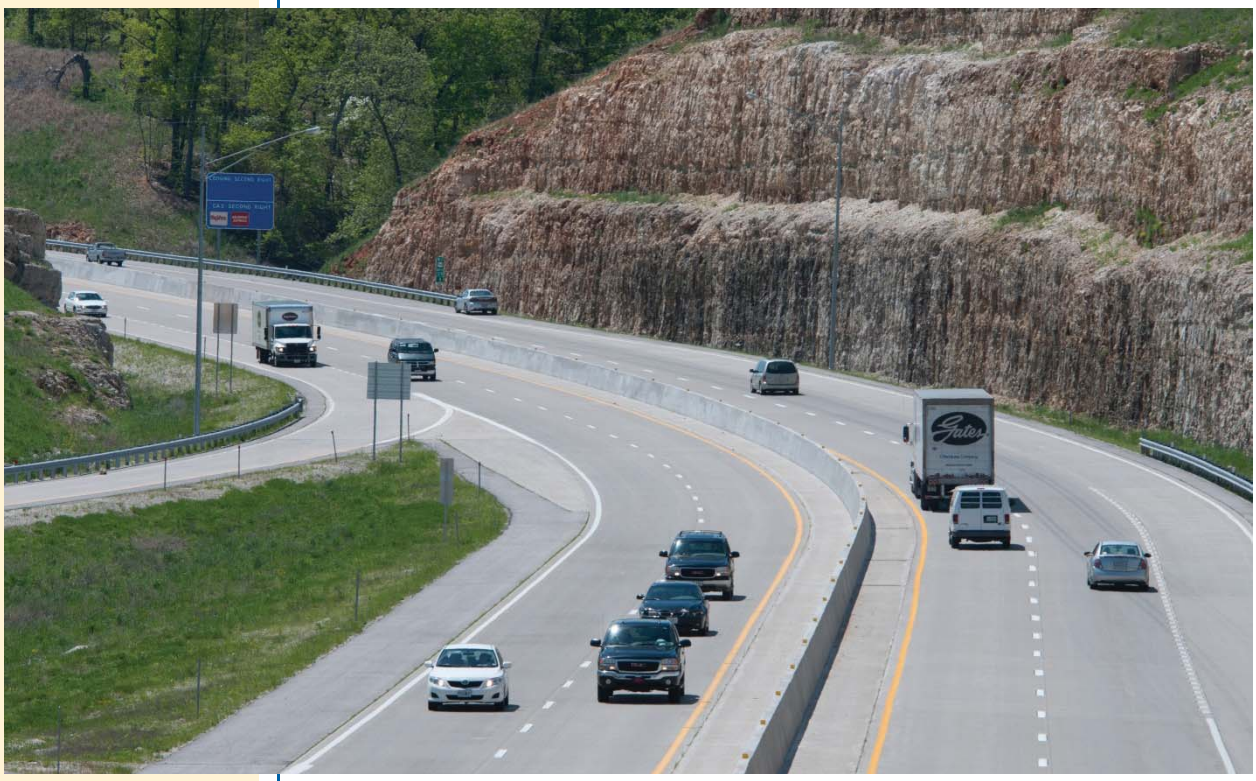
Number of dollars generated through cost-sharing and partnering agreements for transportation-6e

MoDOT works with public agencies to leverage its limited resources to implement projects that might not otherwise be built. Cost-share projects are transportation improvements in which costs are shared by MoDOT and other public agencies such as cities and counties. MoDOT allocated $30.0 million in fiscal years 2010-2011, $37.5 million in FY 2012, $47.5 million in FY 2013 and $44.9 million in FY 2014 for cost-share projects. In addition, MoDOT also partners with developers and other private entities to make improvements to the state transportation system through the permitting process. The Missouri Highways and Transportation Commission suspended the Cost Share Program at its January 2014 meeting.

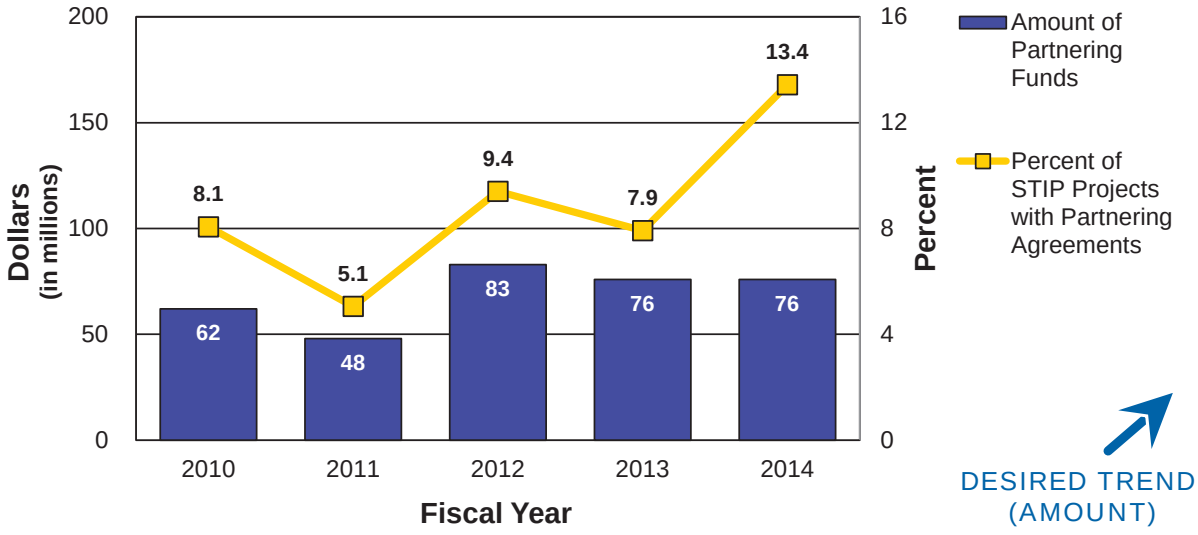
The amount of funds invested by partnering entities in MoDOT projects for FY 2014 of $76.0 million is above the five-year average of $69.0 million and the same as FY 2013. Funding through the permit process was higher in FY 2014 than FY 2013, while funding from other sources in the STIP was lower in FY 2014 than FY 2013.

The percent of projects with funding participation from partnering agencies for FY 2014 is 13.4 percent, which is significantly higher than the five-year average of 8.8 percent. However, these projects have shifted from major projects to taking care of the system projects and smaller scale projects. This has resulted in the average partnership contribution to MoDOT projects to decrease from $1.7 million in FY 2013 to $866,000 in FY 2014.

As a greater share of MoDOT funds are focused on taking care of the system, partner contributions to MoDOT projects are expected to continue to decline. The value of permit projects may increase if the economy continues to improve and public and private entities fund expansion projects to address emerging needs that MoDOT cannot address with its limited project funds.



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



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Dion Knipp,
Administrator of Transit

PURPOSE OF THE MEASURE:
This measurement provides the percent of state funds invested in other modes of transportation. Modes include aviation, rail, transit, waterways and freight.

MEASUREMENT AND DATA COLLECTION:
Investments in other modes of transportation represent the state and federal dollars spent on aviation, rail, transit, waterways and freight. Federal investments represent the amount spent on MoDOT-administered programs only. Investments are limited to the amounts appropriated by the state legislature each year.

Percent of state funds invested in other modes of transportation-6f

During the long-range planning process, "On the Move," Missourians chose more transportation choices as a top priority. MoDOT works closely with its multimodal partners to provide more choices within the available funding amounts. In fiscal year 2014, state and federal expenditures for multimodal programs increased $3 million and $3.5 million, respectively.

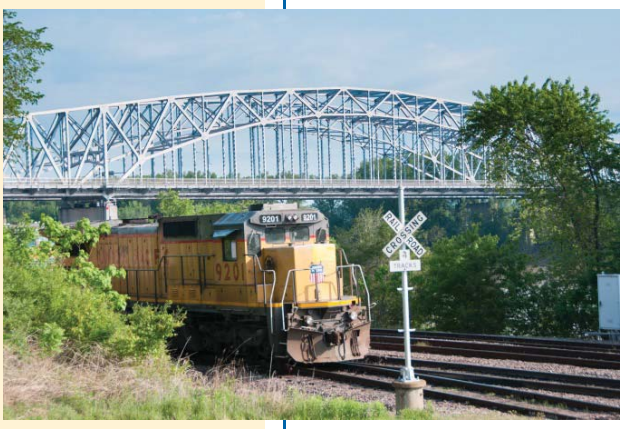
Aviation - State expenditures decreased by $1.3 million to $4 million, but federal expenditures increased by $8 million to $26 million. In FY 2014, state funds were 13 percent of total funds invested. Local funds in FY 2014 totaled $3.1 million. Federal Aviation Administration and State Aviation Trust funds require a minimum local match of 10 percent.

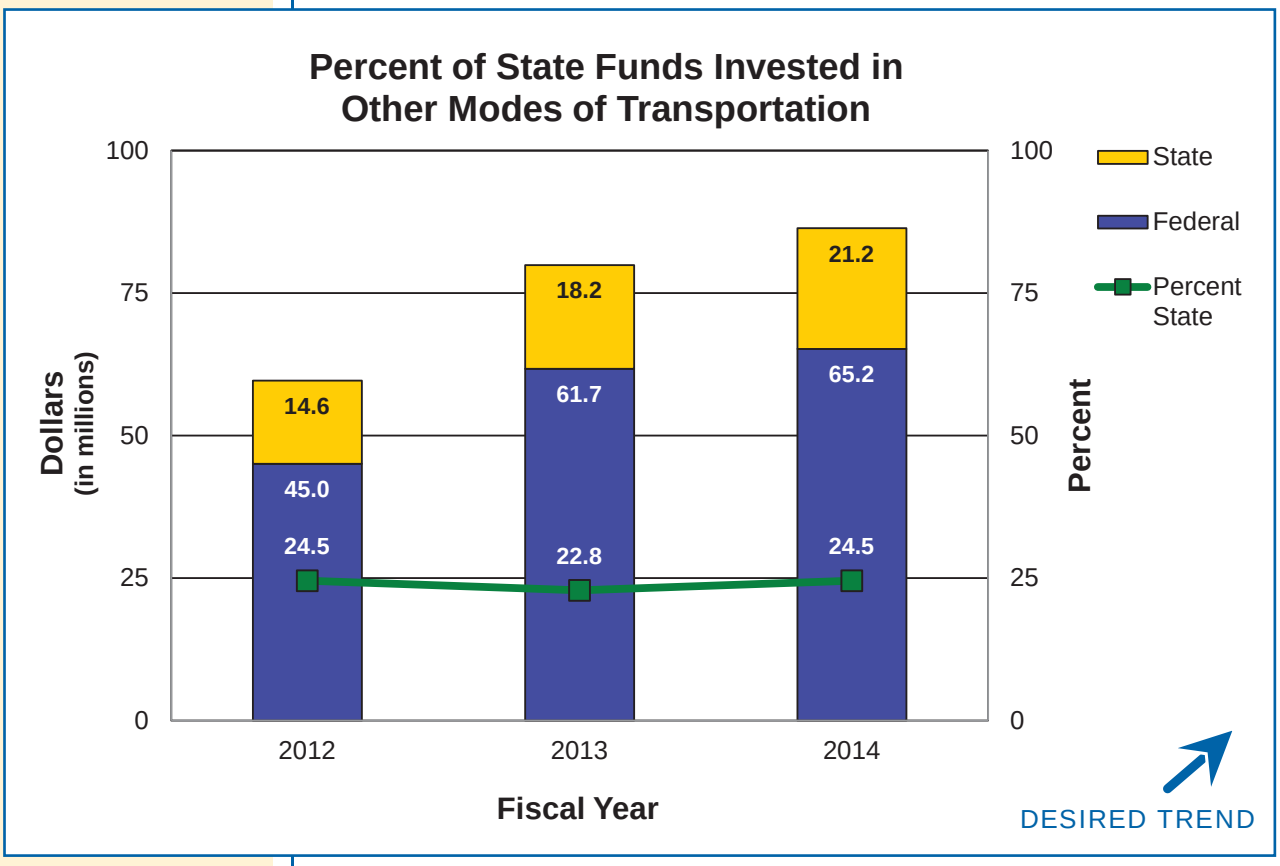
Rail - State expenditures increased by $800,000 to $10.1 million, and federal expenditures decreased by $200,000 to $13.3 million. In FY 2014, state funds were 43 percent of total funds invested. Ticket revenue from the Missouri River Runner and Railroad funds contributed $10.1 million to offset state costs in FY 2014.

Transit - State expenditures decreased by $100,000 to $2.9 million, and federal expenditures decreased by $4.1 million to $25.9 million. In FY 2014, state funds were 10 percent of total funds invested. FTA funds require a local match of varying percentages depending on the program. Local funds contributed to the State Transit Assistance Program and the Missouri Elderly and Handicapped Transportation Assistance Program were insignificant with state expenditures accounting for less than 1 percent of these two programs combined.

Waterways - State expenditures increased by $2.7 million to $3.3 million, but federal expenditures decreased from $200,000 to zero dollars. Local funds in FY 2014 totaled $700,000. The waterways capital improvement program requires a minimum local match of 20 percent.

Freight - State expenditures increased from zero dollars to $900,000, but federal expenditures were zero dollars. Local funds in FY 2014 totaled $200,000. The freight enhancement program requires a minimum local match of 20 percent.




Percent of State Funds Invested in Other Modes of Transportation
Dollars (in millions)
100
75
50
25
0
14.6
45.0
18.2
61.7
21.2
65.2
24.5
22.8
24.5
2012
2013
2014
Fiscal Year
Percent
100
75
50
25
0
State
Federal
Percent State
DESIRED TREND

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kenny Voss,
Local Program Administrator

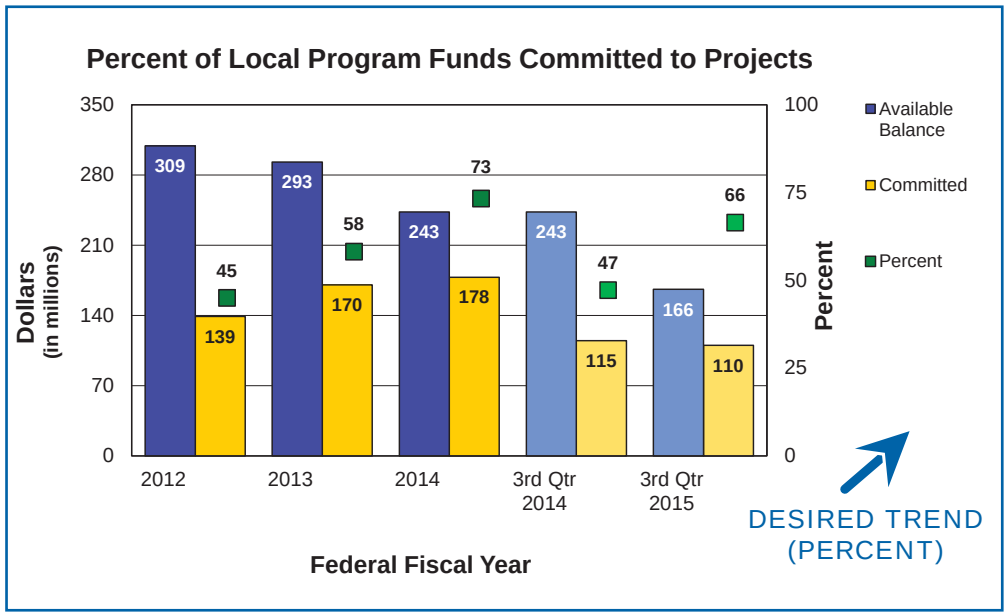
PURPOSE OF THE MEASURE:
This measure tracks the percent of available Local Program funds committed to projects.

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. The goal of this measure is to commit all federal funds available to local public projects.

Percent of local program funds committed to projects-6g

Some of the federal funds MoDOT receives are required to be passed through to local entities, such as cities and counties. Available funds for local entities include those that are allocated this year and those that have not been committed in prior years. When local entities use federal funds, they provide the matching funds. Matching funds provided by local entities help MoDOT use all of the transportation federal funding available to Missouri.

As of the third quarter of federal fiscal year 2015, 66 percent ($110 million) of the $166 million in available funds has been committed to local projects. All federal funds for fiscal year 2015 are not yet available. This represents a $5 million decrease in commitments compared to the same period in FFY 2014. Since FFY 2012, the percent of local program funds committed to projects has increased from 45 percent to 73 percent. MoDOT has a goal of 90 percent of local program funds committed to projects for FFY 2015.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Sunny Wilde,
Resource Management Specialist

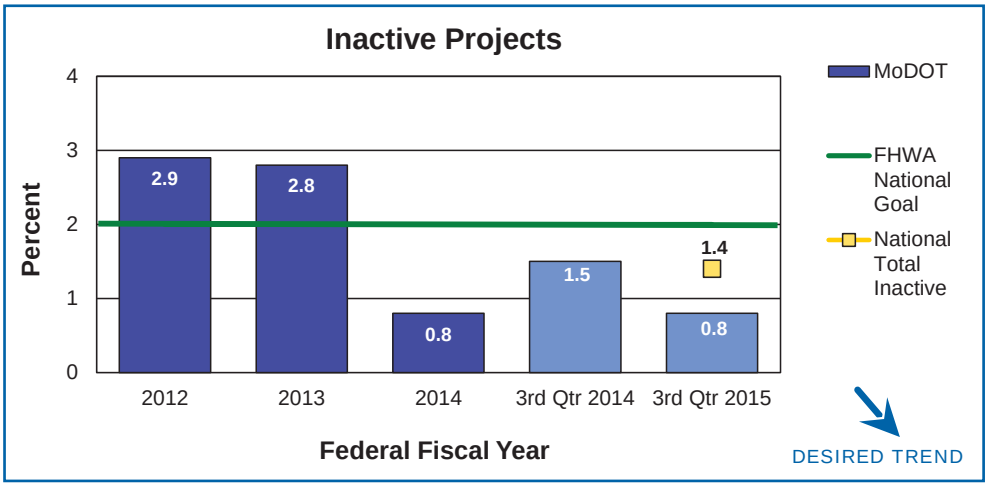
PURPOSE OF THE MEASURE:
This measure tracks the percent of inactive federal projects.

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-6h

Project funds must be spent for taxpayers to benefit from their transportation investments. As resources continue to dwindle, ensuring available resources are committed to active projects is essential to maintaining the existing transportation system. Due to project schedule delays or lags in receiving project invoices, funds sometimes do not get spent in a timely manner. When this happens, MoDOT analyzes projects to determine why there has been no activity and what steps need to be taken to move the project forward. Discussions with local project sponsors often are used to ensure invoices are submitted on a timely basis.

Due to MoDOT's increased efforts, inactive projects have declined from 2.9 percent in federal fiscal year 2012 to 0.8 percent ($6.9 million) in the third quarter of FFY 2015. For the third quarter of FFY 2015, Missouri's inactive projects were below FHWA's national goal of 2 percent and below the national total inactive percentage of 1.4 percent. MoDOT's continued efforts to identify projects that will potentially become inactive in the coming months and taking any necessary actions on those projects has ensured the funds committed to projects are valid.



RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Doug Hood,
Financial Services Administrator

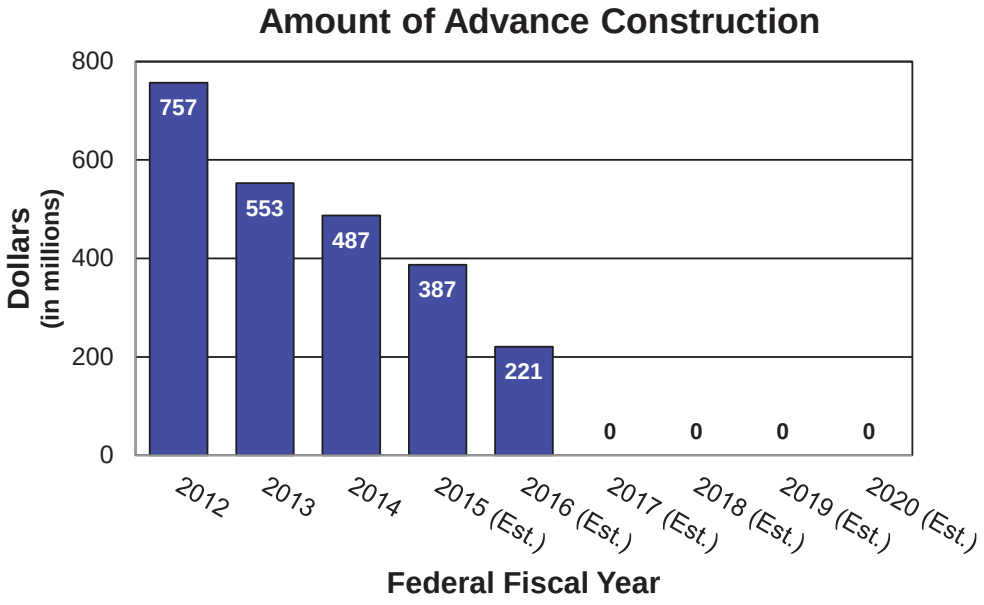
PURPOSE OF THE MEASURE:
This measure tracks the amount of advance construction funds.

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 2016-2020 are estimates from the current financial forecast. The amount of advance construction is based on the total estimated project costs.

Amount of advance construction-6i

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited resources. 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.

By 2017, MoDOT won't have enough state revenue to match federal funds. That means Missouri's unmatched federal funds will be directed to other states and lost forever to improve Missouri's transportation system.



NA
DESIRED TREND

Fleet usage and fuel efficiency-6j

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Kevin James,
Assistant District Engineer

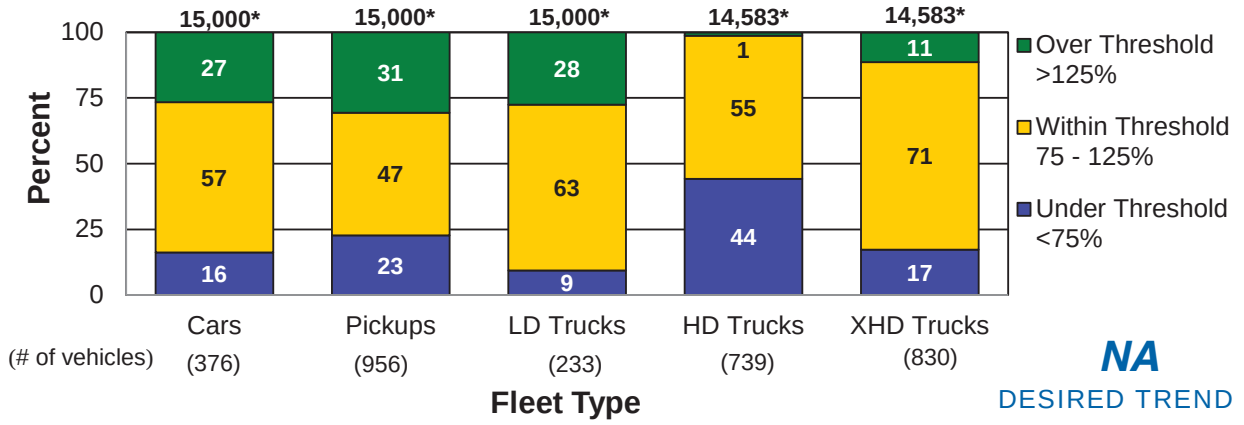
PURPOSE OF THE MEASURE:
This measure tracks progress of fleet usage compared to department thresholds based on annual mileage over the life of the equipment. The measure also tracks fuel efficiency for the five vehicle classes representing the majority of fleet expenditures and miles driven.

MEASUREMENT AND DATA COLLECTION:
Data reflects performance for the vehicle based on its age. Ideal fleet usage 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. If a car is three years old, the mileage should be between 33,750 to 56,250 miles. The fleet threshold analysis graphs are updated in January and July. 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 MoDOTs, fleet management system, FASTER.

The fleet threshold measure for fiscal year 2015 shows 57 percent for cars, 47 percent for pickups, and 63 percent for light duty trucks being within threshold. The heavy duty truck class has 44 percent currently below threshold based on miles, but only 4 percent below threshold based on hours. The extra heavy duty truck class has 73 percent currently within threshold on miles and hours. An increase in over-threshold equipment will result in equipment requiring replacement before its expected life.

The fuel consumption measure is following the desired trend direction, while the fuel-efficiency measure shows consistent results for the fourth quarters of FY 2014 and FY 2015. Fuel consumption in FY 2015 has decreased by 921,261 gallons compared to FY 2014. Mileage recorded for these five vehicle classes in FY 2015 has reduced 3,313,800 miles compared to FY 2014. During the fourth quarter of FY 2015, fewer gallons were used to perform striping and asphalt pavement repair. For the same period, increases in gallons used for flood response and restoration also were recorded. Changes in fuel use by activity resulted in a decrease in fuel efficiency of 0.03 miles per gallon from the same period last year.

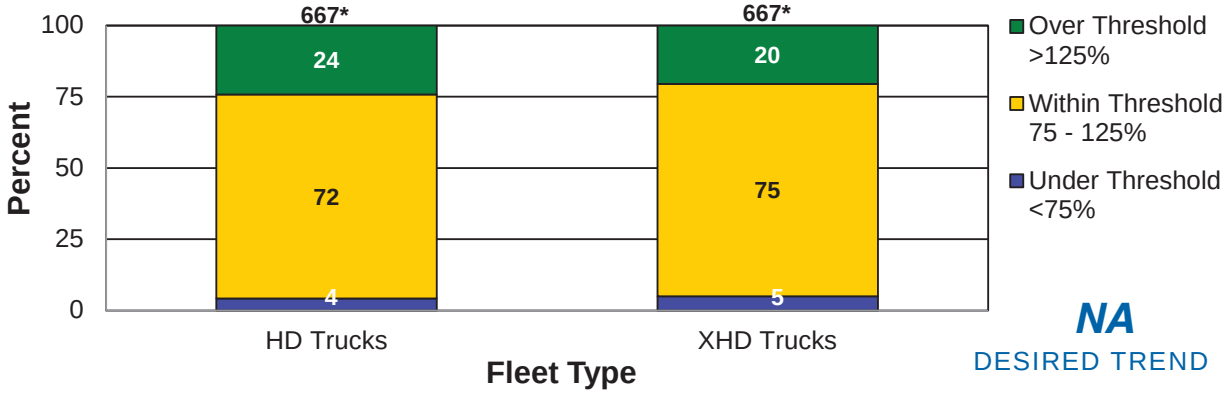
Fleet Threshold Analysis - Mileage
Through FY 2015



NA
DESIRED TREND

Fleet threshold analysis based on life of vehicle. *Annual miles threshold

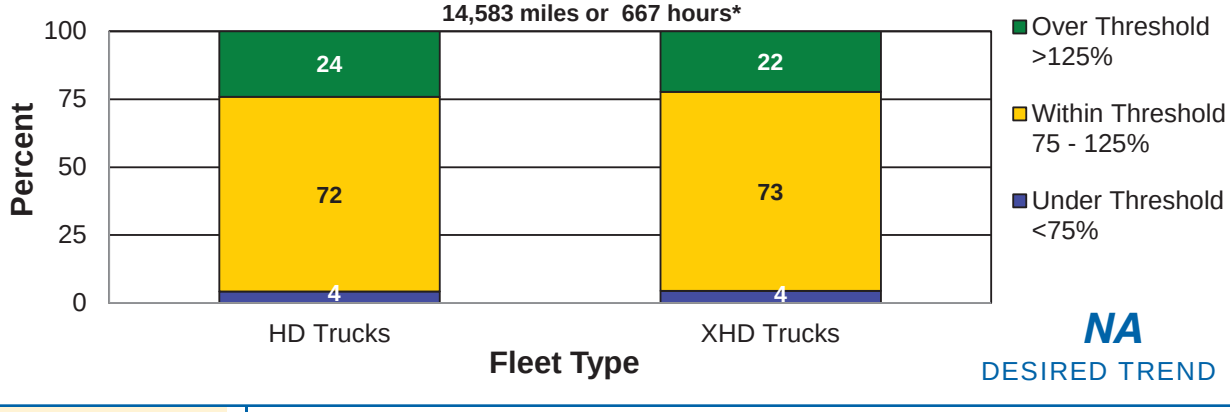
Fleet Threshold Analysis - Hours
Through FY 2015



NA
DESIRED TREND

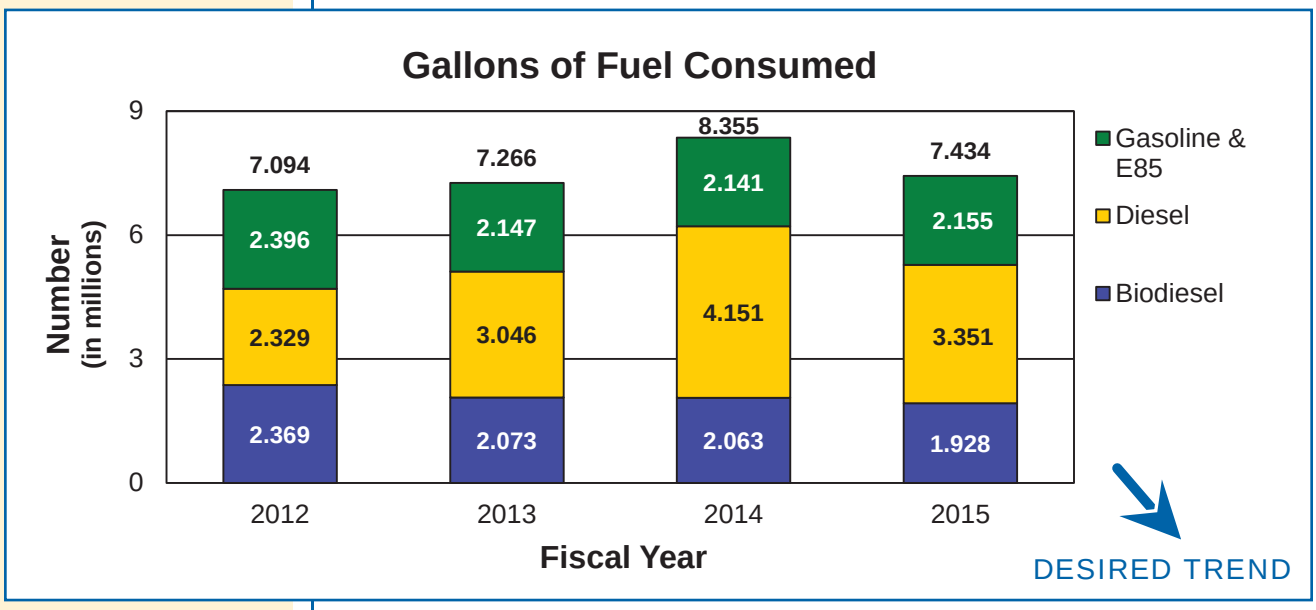
Fleet threshold analysis based on life of vehicle. *Annual hours threshold

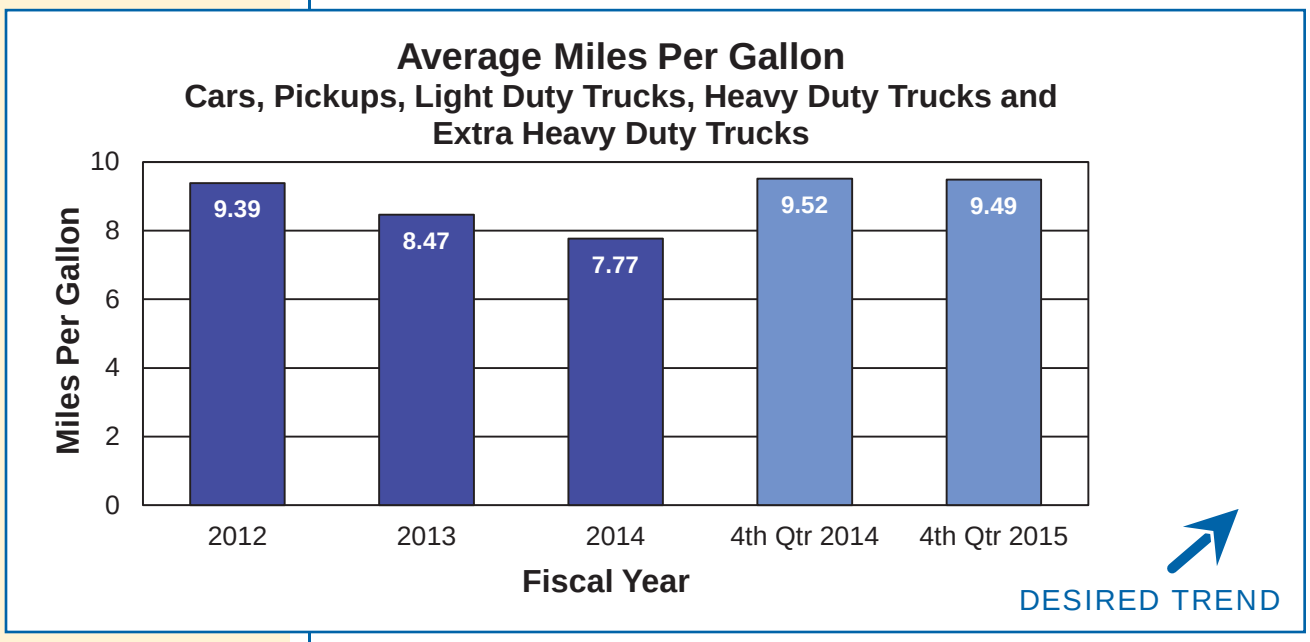
Fleet Threshold Analysis - Miles and/or Hours
Through FY 2015
14,583 miles or 667 hours*



NA
DESIRED TREND

Fleet threshold analysis based on life of vehicle. *Annual miles and/or hours threshold


Gallons of Fuel Consumed
Number (in millions)
9
6
3
0
7.094
2.396
2.329
2.369
7.266
2.147
3.046
2.073
8.355
2.141
4.151
2.063
7.434
2.155
3.351
1.928
2012
2013
2014
2015
Fiscal Year
Gasoline & E85
Diesel
Biodiesel
DESIRED TREND


Average Miles Per Gallon
Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks
Miles Per Gallon
10
8
6
4
2
0
9.39
8.47
7.77
9.52
9.49
2012
2013
2014
4th Qtr 2014
4th Qtr 2015
Fiscal Year
DESIRED TREND

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 from internal MoDOT operations, are captured from the annual Missouri State Recycling Program report and from other internal records.

Number of tons of recycled material-6k

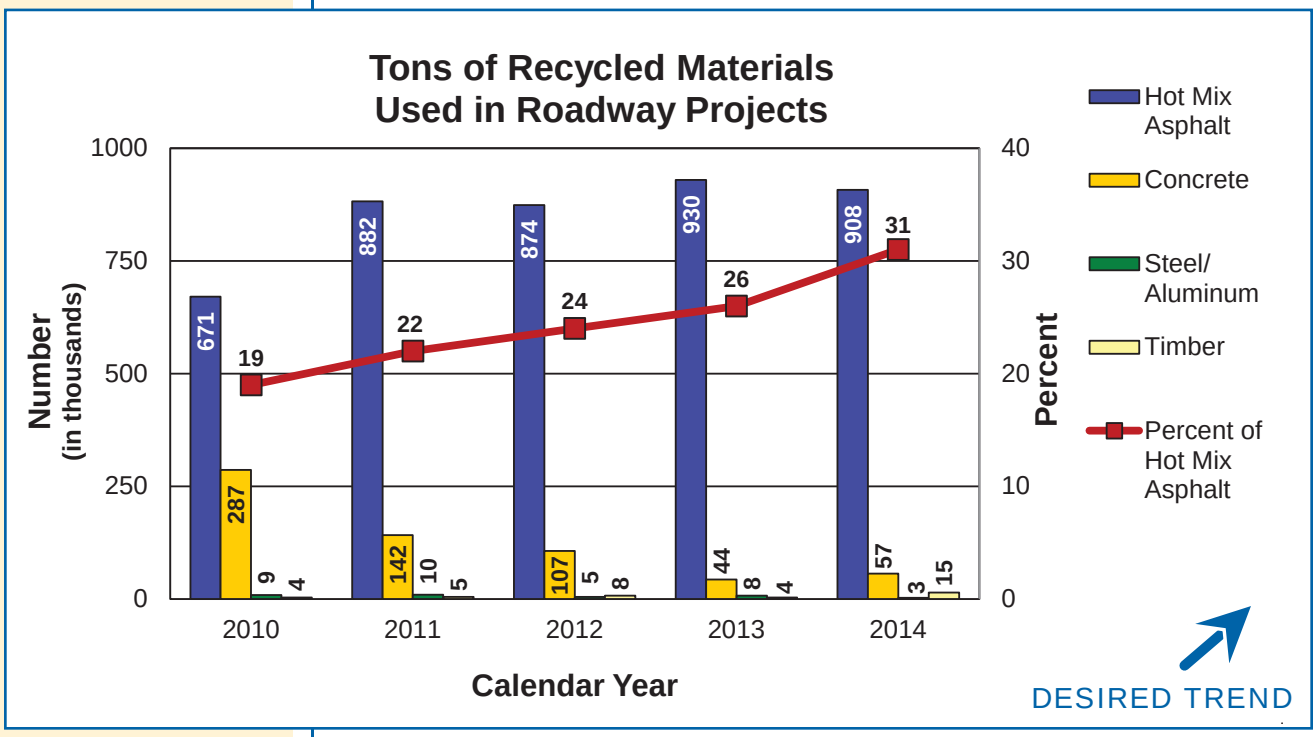
In 2004, MoDOT started incorporating recycled asphalt pavements and roof shingles into new asphalt pavements to help offset increasing costs. While the cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased since 2004, recycling efforts have helped offset the cost increases. In 2014, 31 percent of the 2.9 million tons of new asphalt pavement constructed came from recycled components. This saved MoDOT and taxpayers about $9 per ton, or $23.8 million overall. The $23.8 million savings would be equivalent to improving over 500 miles of a two-lane roadway with a thin overlay.

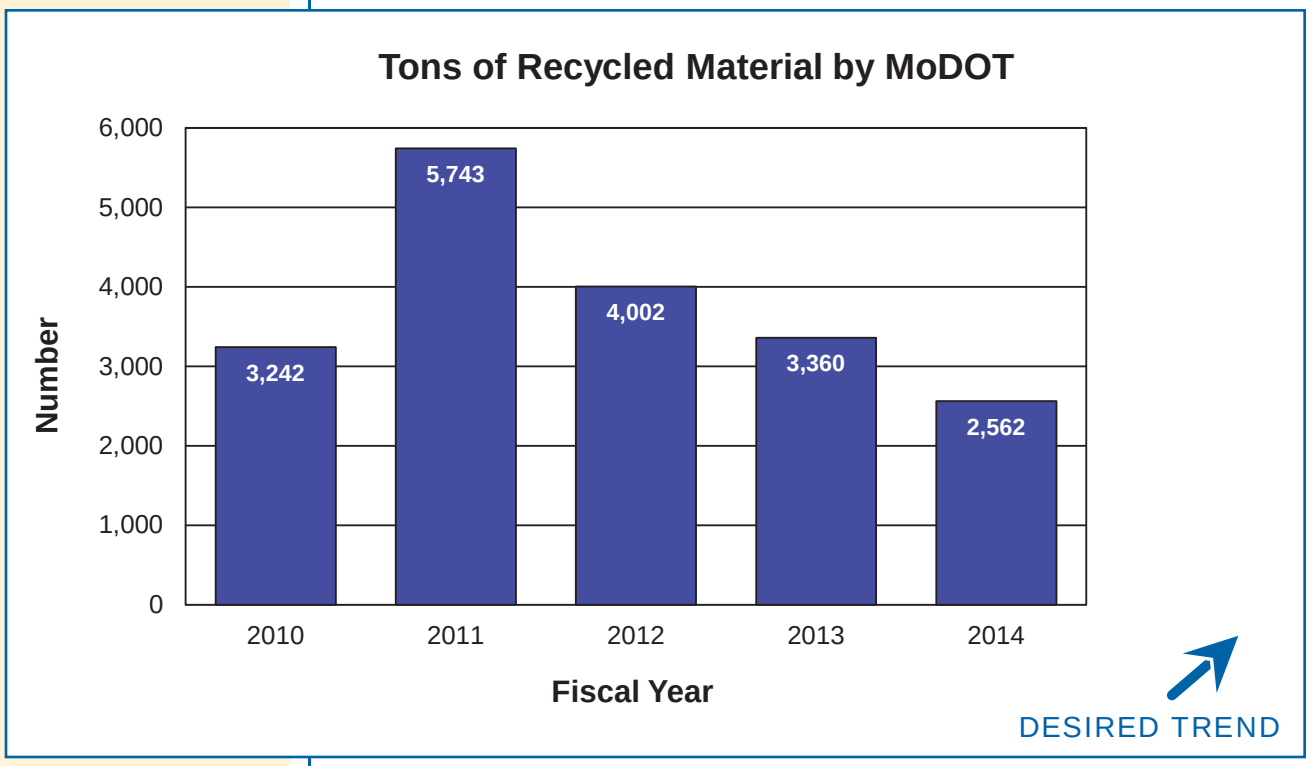
MoDOT also engages in internal recycling efforts. The amount of recycled materials has decreased steadily since 2011, resulting from the consolidation of facilities and reduction of stockpiled materials. The majority of the recycled products come from aluminum, cardboard, office paper, scrap rubber/tires, scrap metal, motor oil and wood pallets. In fiscal year 2014, 1,700 tons of scrap metal made up the majority of the recycling, followed by 360 tons of rubber/tires (equivalent to about 32,000 passenger car tires) and 330 tons of motor oil (equivalent to over 84,000 gallons). In FY 2014, it cost more than $240,000 to recycle some items, such as scrap rubber/tires and to shred documents. However, other recycling efforts returned more than $850,000 in revenue. The result was slightly more than $610,000 in net revenue.

Recycling is good for the environment and helps stretch limited funding. With costs continuing to increase, fuel tax revenues declining and federal funding being uncertain, it is important to focus on increasing recycling efforts.

Roofs to Roads

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


Tons of Recycled Materials
Used in Roadway Projects
Number
(in thousands)
1000
750
500
250
0
40
30
20
10
0
Percent
671
287
9
4
882
142
10
5
874
107
5
8
930
44
8
4
908
57
3
15
19
22
24
26
31
2010
2011
2012
2013
2014
Calendar Year
Hot Mix Asphalt
Concrete
Steel/ Aluminum
Timber
Percent of Hot Mix Asphalt
DESIRED TREND


Tons of Recycled Material by MoDOT
Number
6,000
5,000
4,000
3,000
2,000
1,000
0
3,242
5,743
4,002
3,360
2,562
2010
2011
2012
2013
2014
Fiscal Year
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 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. Under current funding constraints, it is also important to avoid violations. Violations with fines assessed against MoDOT result in less funding for transportation projects.

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

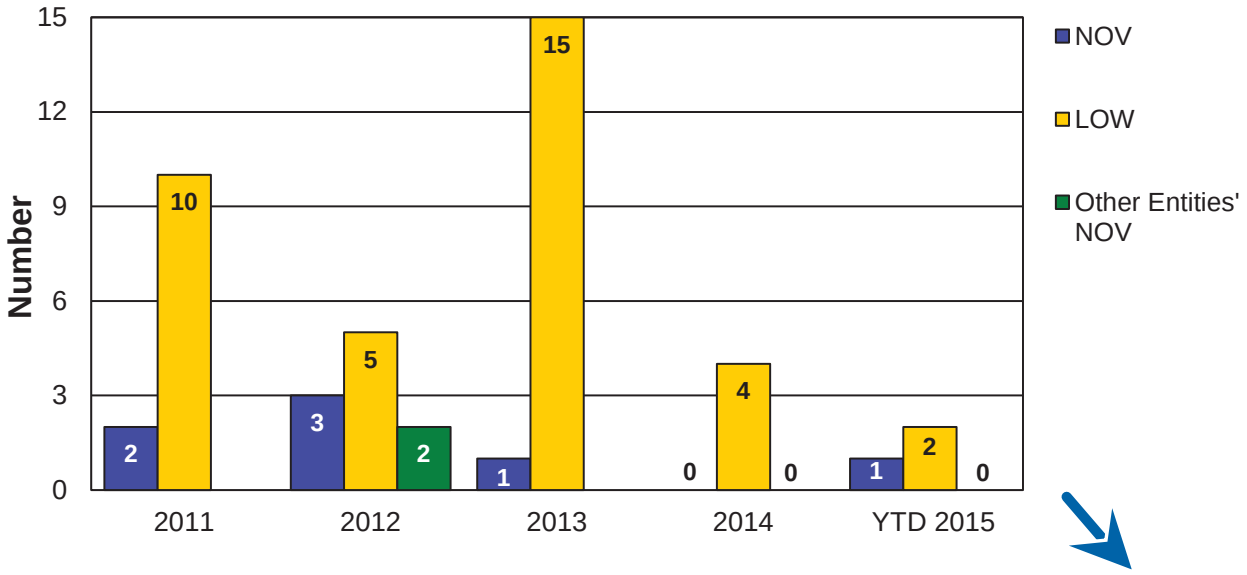
In the second quarter of calendar year 2015, MoDOT received one NOV. In February, the department received a LOW from DNR for exceedance of ammonia and biological oxygen demand regulatory limits in the septic system at a welcome center. A second exceedance occurred in April resulting in a NOV. The number of NOVs during the past five years (2011-2015) has ranged from zero to three, trending downward.

MoDOT received two LOWs from DNR. The first was for a sewer overflow in a location where it is reasonably certain to cause pollution of waters. The second was for exceeding effluent limitations at the welcome center mentioned above. LOWs have ranged from four to 15 in the past five years. They were significantly down in 2014 from a high in 2013.

The department received one letter of satisfactory inspection from DNR for compliance with land disturbance requirements on a construction project.

MoDOT continues to work with facility supervisors and construction inspectors through training, inspections, and dialog to help with permit compliance.

Number of Notices of Violation and Letters of Warning



DESIRED TREND

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.

RESULT DRIVER:
Brenda Morris,
Financial Services Director

MEASUREMENT DRIVER:
Eric Kopinski, Stormwater Compliance Coordinator

PURPOSE OF THE MEASURE:
This measure is to help MoDOT track compliance with its stormwater permit and court ordered consent decree, which resulted from stormwater violations in 2010 and 2011. The consent decree establishes requirements for MoDOT projects where greater than one acre of land is disturbed.

MEASUREMENT AND DATA COLLECTION:
A stormwater compliance database will be used to record the compliance of MoDOT and construction contractors with the following requirements:

- to maintain personnel in stormwater oversight positions
- to obtain the required stormwater training
- to ensure timely stormwater inspections
- to ensure the resulting stormwater control repairs are completed within the require time

The database also tracks the fines that result from not meeting the requirements of the decree. The data reported in this measure will be both the number of failures to meet the requirements and the dollar amount of the stipulated penalties that result during each quarter of the calendar year for the next three years.

Number of stormwater violations–6m

MoDOT is committed to ensuring that any land disturbance within its right-of-way utilizes adequate erosion and sediment control practices and meets its obligations under a stormwater consent decree.

Effectiveness of Stormwater Practices

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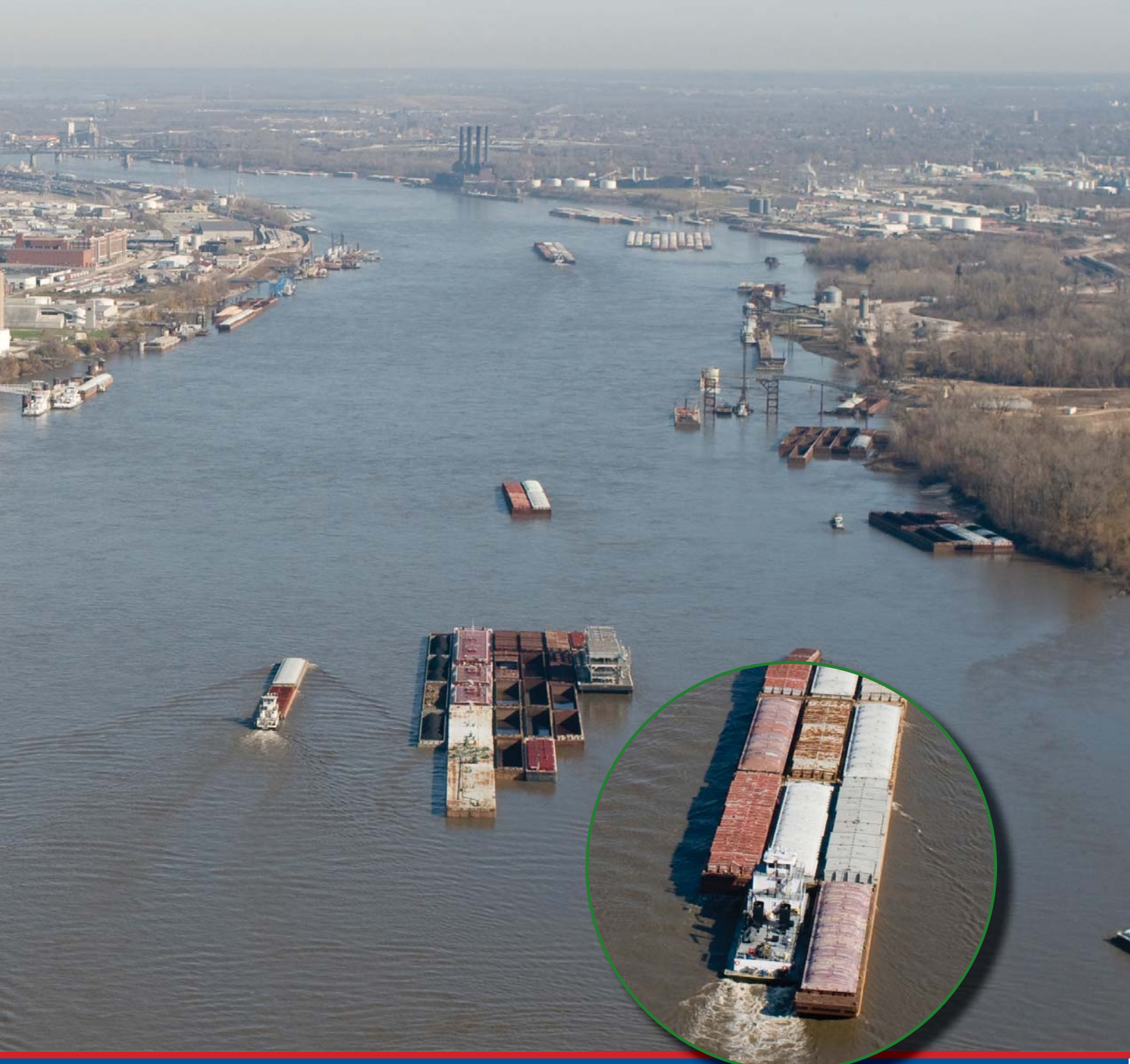
ADVANCE ECONOMIC DEVELOPMENT

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:
Eva Voss, Senior Transportation Planner

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 Economic Development Research Group to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Transportation Economic Development Impact System. The TREDIS model results demonstrate a strong link between transportation investment and economic development.

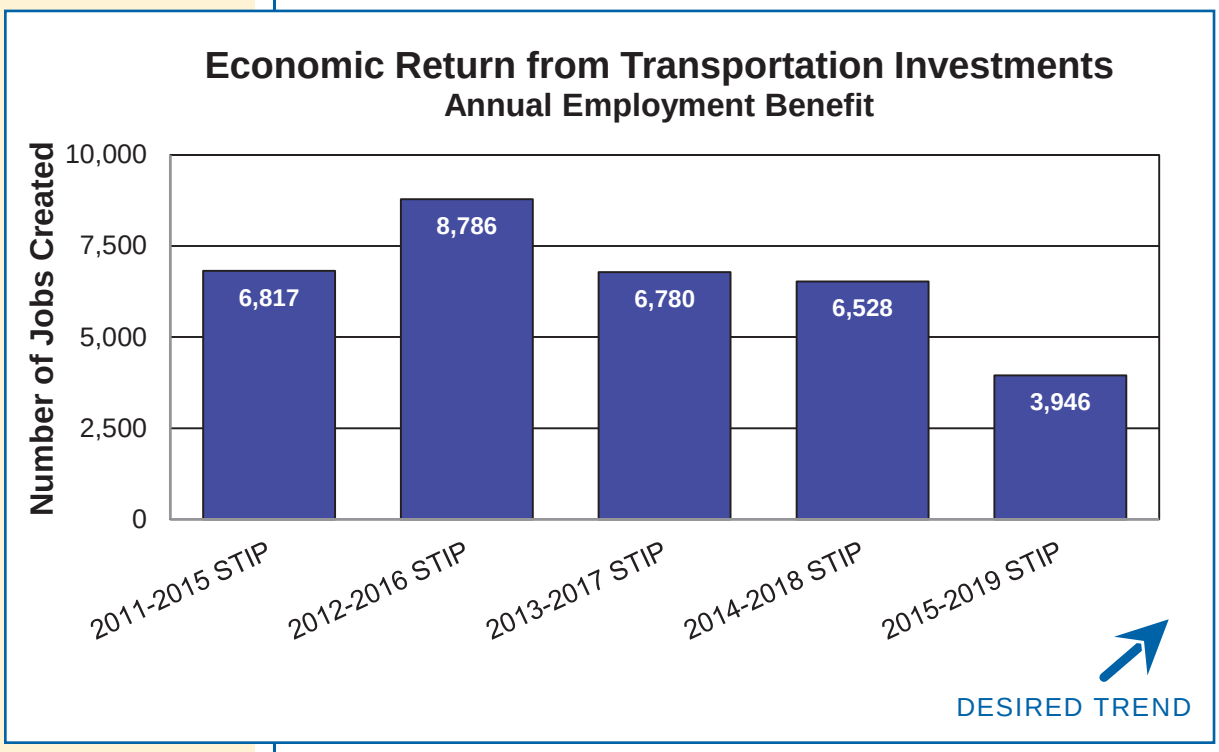
Economic return from transportation investment-7a

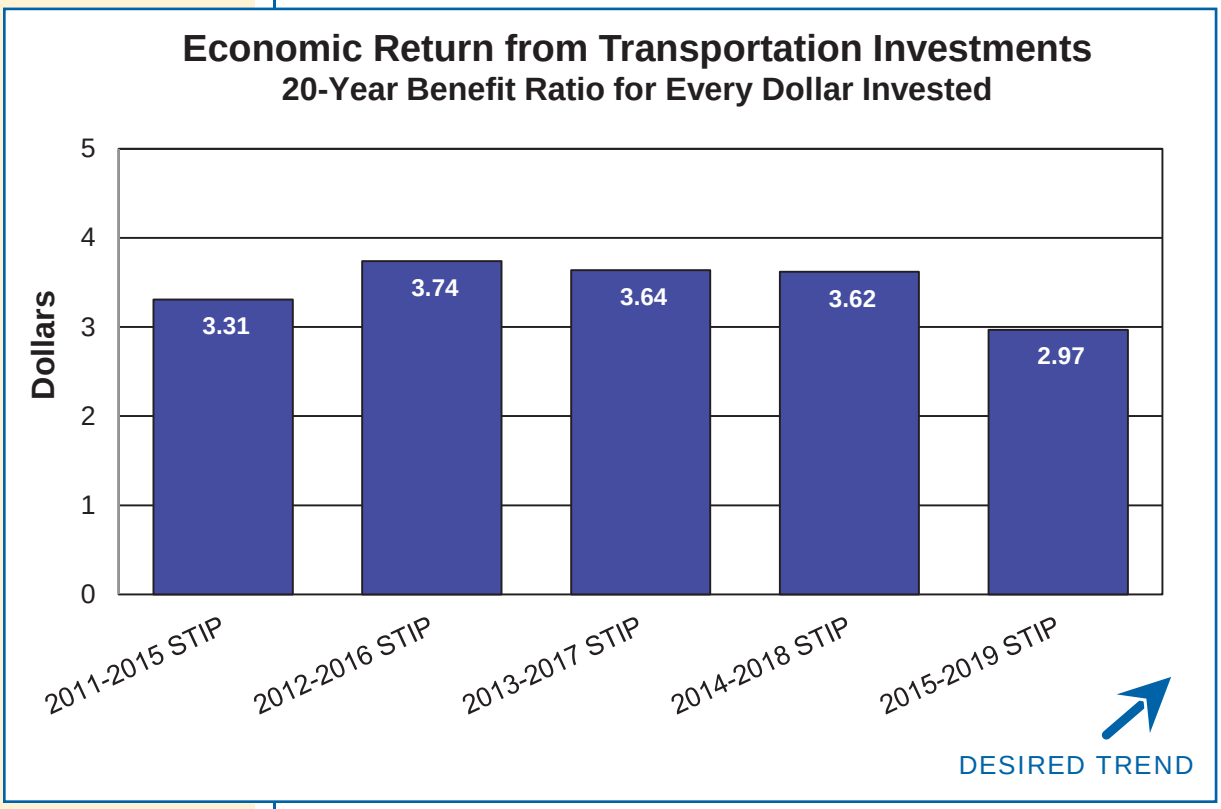
Investment in transportation improvements have long been held as a major economic engine that drives growth in job creation, personal income and new value added to Missouri's economy. However, decreasing transportation funding and increasing costs have decreased at the levels of economic return.

Based on MoDOT's 2015-2019 Statewide Transportation Improvement Program investment of $3.5 billion, the program is estimated to create 3,946 new jobs. Transportation investments are expected to contribute $10.1 billion of economic output during the next 20 years, resulting in a $2.97 return on every $1 invested in transportation.

The most recent economic analysis of the 2015-2019 STIP included an updated methodology, which included higher wage rates, increased labor productivity and fewer large transportation improvement projects. While providing a more accurate estimate of economic return, the overall result is transportation investments support fewer jobs and a smaller return for every dollar invested. 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 (2014-2018), the number of jobs created estimate decreased 40 percent. For the first time, this year's results also include multimodal projects.

Decreasing transportation funding and increasing costs will chip away at the levels of economic return.


Economic Return from Transportation Investments
Annual Employment Benefit
Number of Jobs Created
10,000
7,500
5,000
2,500
0
6,817
8,786
6,780
6,528
3,946
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
2014-2018 STIP
2015-2019 STIP
DESIRED TREND


Economic Return from Transportation Investments
20-Year Benefit Ratio for Every Dollar Invested
Dollars
5
4
3
2
1
0
3.31
3.74
3.64
3.62
2.97
2011-2015 STIP
2012-2016 STIP
2013-2017 STIP
2014-2018 STIP
2015-2019 STIP
DESIRED TREND

National ranking of transportation infrastructure-7b

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.

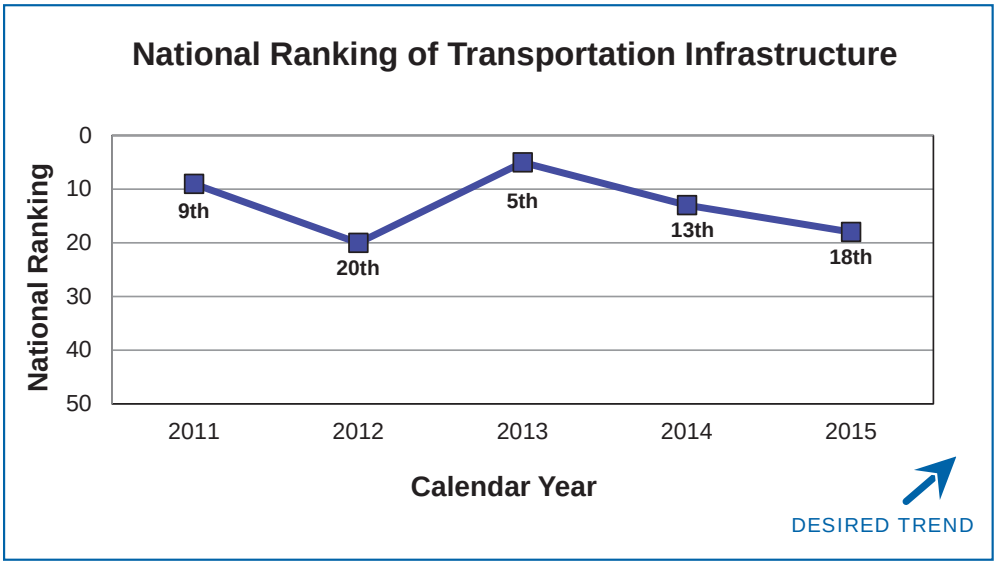
MEASUREMENT AND DATA COLLECTION:
Data for this measure is obtained from an annual study conducted by the Consumer News and Business Channel. The study scores all 50 states on more than 60 measures of competitiveness developed collaboratively with business groups including the National Association of Manufacturers and the Council on Competitiveness, as well as the states themselves. Metrics are separated into 10 weighted categories, including infrastructure. The infrastructure category receives the second highest weight and measures the following for each state:

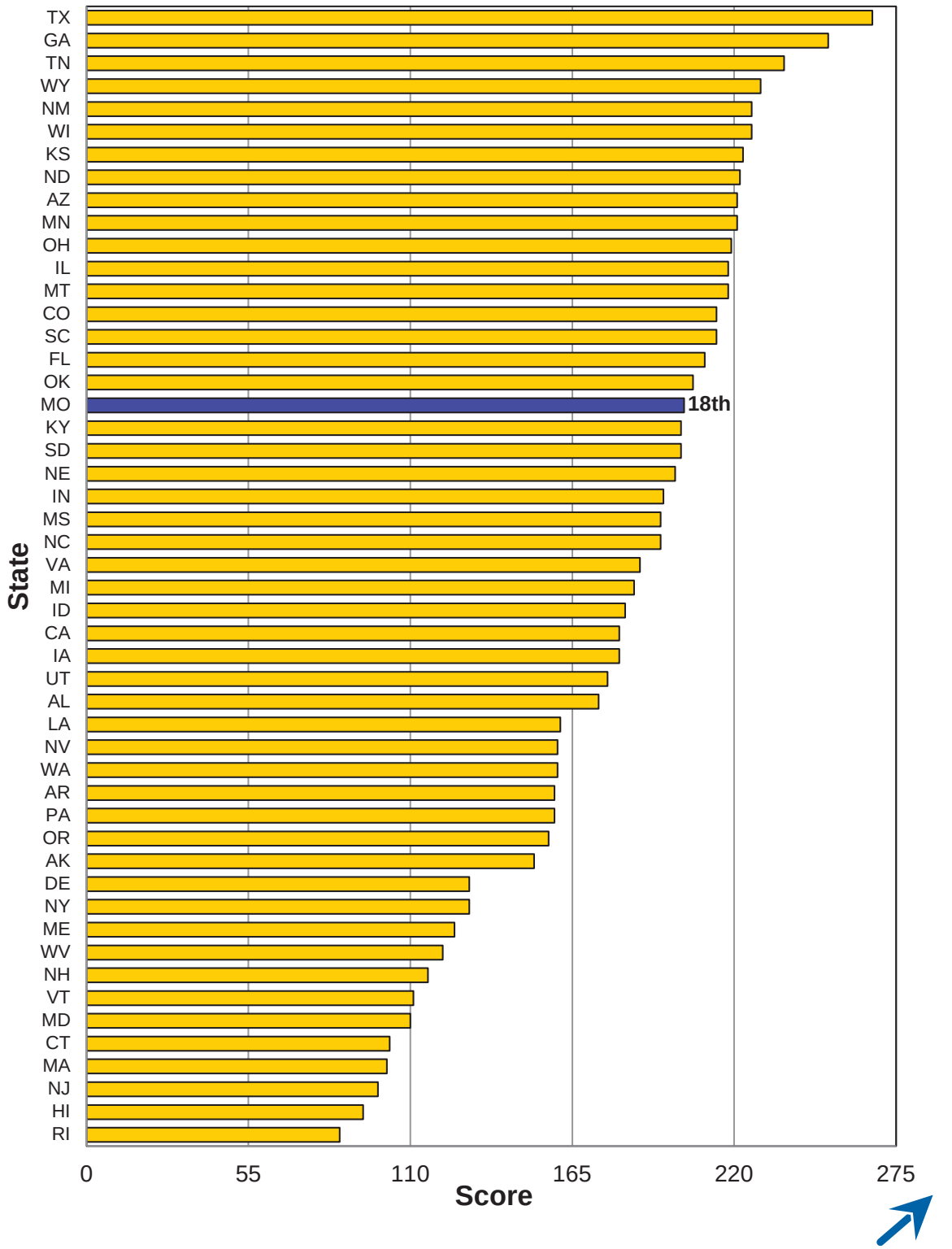
- Value of goods shipped by air, waterways, roads and rail (2013 based on quantity of goods shipped, not value)
- Availability of air travel
- Quality of roads and bridges
- Time it takes to commute to work (added in 2012)
- Supply of safe drinking water (added in 2013)

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.

Prior to 2012, Missouri's national rank in transportation infrastructure was in the top nine. In 2012, Missouri decreased to 20 in the national ranking as the measure added time it takes to commute to work. The ranking improved in 2013 as the measure changed to quantity of goods shipped instead of value. Missouri's ranking declined beginning in 2014 as the measure changed back to value of goods shipped instead of quantity.

Missouri's ranking of 18th best in the nation has been declining and will be challenging to maintain as the state's annual transportation infrastructure funding decreased from $1.2 billion to $700 million beginning in 2011, and is projected to decline to $325 million beginning in fiscal year 2017. At that point, MoDOT will not be able to keep the transportation system in the shape it is in today. Many of the factors used to rank transportation infrastructure are expected to decline.




2015 Transportation Infrastructure Scores by State
TX
GA
TN
WY
NM
WI
KS
ND
AZ
MN
OH
IL
MT
CO
SC
FL
OK
MO
18th
KY
SD
NE
IN
MS
NC
VA
MI
ID
CA
IA
UT
AL
LA
NV
WA
AR
PA
OR
AK
DE
NY
ME
WV
NH
VT
MD
CT
MA
NJ
HI
RI
State
0
55
110
165
220
275
Score
DESIRED TREND

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Tona Bowen, Financial Services Administrator

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

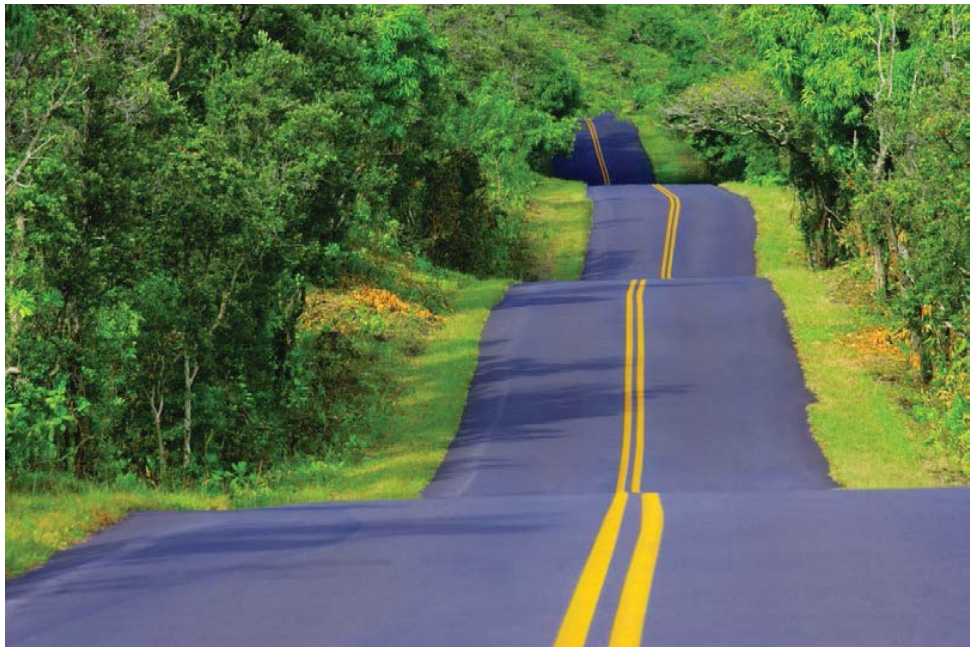
MEASUREMENT AND DATA COLLECTION:
The state revenue and highway mileage counts used in this measure are gathered from Federal Highway Administration annual reports. The information is updated as the data becomes available from FHWA. The bridge count information was received from Better Roads magazine.

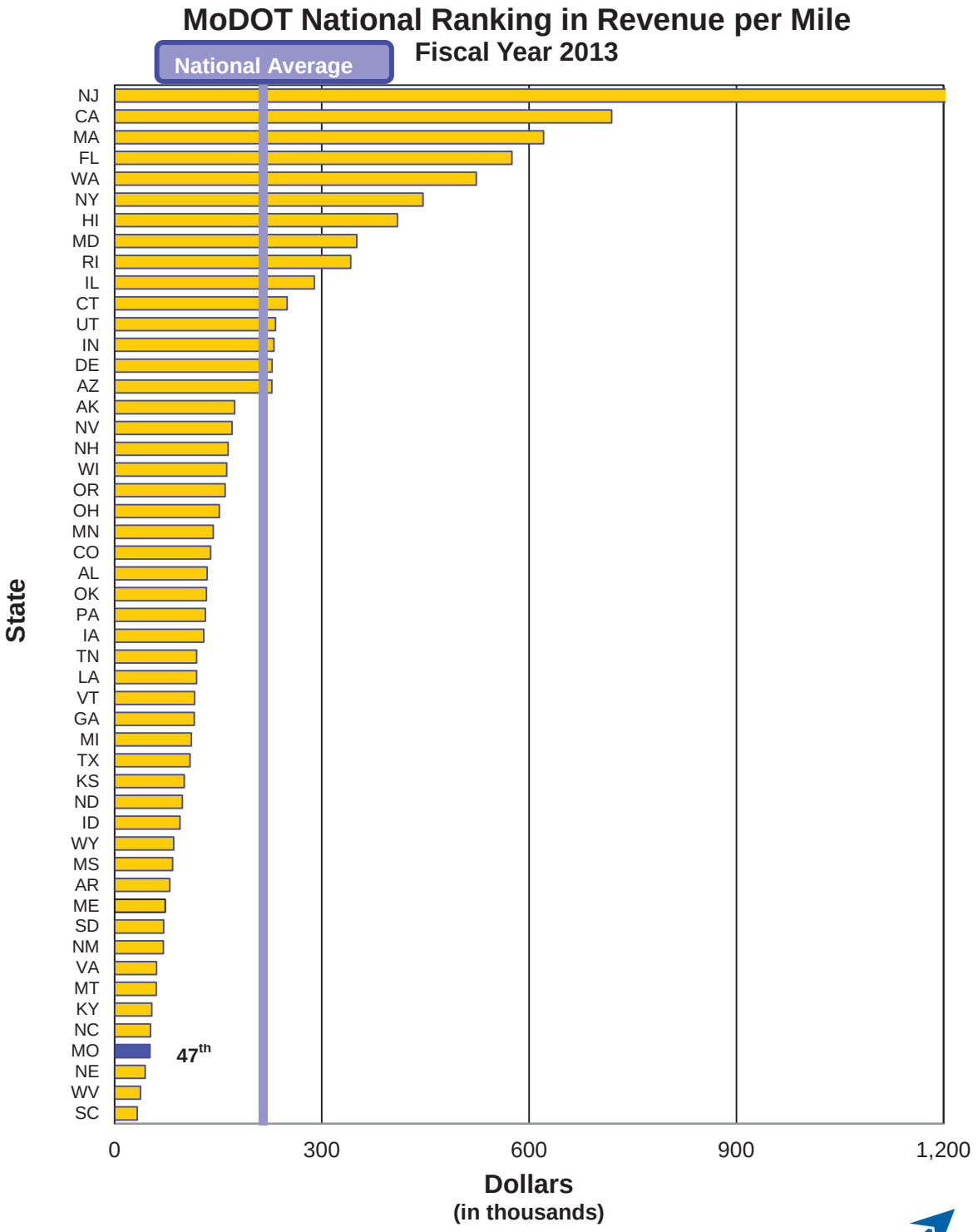
MoDOT national ranking in revenue per mile-7c

MoDOT stretches transportation revenue as far as it can in order to put as much as possible into roads and bridges. The cost to build and maintain roads and bridges increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes decreased as vehicles became more fuel efficient and people drove less.

In fiscal year 2013, the national average for revenue per mile was $215,107. Missouri's revenue per mile of $51,203 currently ranks 47th in the nation. Missouri's ranking has continually declined since fiscal year 2011 when Missouri was ranked 40th.

Missouri's state highway system, consisting of 33,891 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,376 bridges. New Jersey's revenue per mile of $1,677,141 ranks first. However, its state highway system includes only 2,341 miles and 2,426 bridges.




MoDOT National Ranking in Revenue per Mile
Fiscal Year 2013
National Average
NJ
CA
MA
FL
WA
NY
HI
MD
RI
IL
CT
UT
IN
DE
AZ
AK
NV
NH
WI
OR
OH
MN
CO
AL
OK
PA
IA
TN
LA
VT
GA
MI
TX
KS
ND
ID
WY
MS
AR
ME
SD
NM
VA
MT
KY
NC
MO
47th
NE
WV
SC
State
0
300
600
900
1,200
Dollars
(in thousands)
DESIRED TREND

Goods movement competitiveness-7d

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Cheryl Ball, Waterways and Freight Administrator

PURPOSE OF THE MEASURE:
This measure tracks the estimated cost of transporting representative Missouri products from key economic industries (chemical manufacturing, transportation equipment and agriculture) to top destinations as compared to shipping the same products from competitor states. The relative costs for these illustrative products serve as a proxy for Missouri's competitiveness on transport costs as a whole.

MEASUREMENT AND DATA COLLECTION:
Transearch 2011 freight data was used to identify products representative of Missouri's economic drivers, as well as the top origins, destinations and modes of transport. Estimates of the transport costs are calculated using different external sources for the modes: (1) The 2014 American Transportation Research Institute report, An Analysis of the Operational Costs of Trucking, (2) AAA's diesel on-highway price data, (3) the Bureau of Labor Statistics wage data, (4) the Surface Transportation Board's Uniform Railroad Costing System, and (5) the USDA's Average Weekly River Barge Rates.

Product transportation costs vary depending on the efficiency, reliability, safety and modal options in a state's transportation system. Accumulation of the cost to transport in each step in the supply chain starting at product origination, travel to the production facility, and finally to market directly impacts the final cost and how competitive the product is in the global market. Transportation costs account for 9 percent to 14 percent of a product's market price. Therefore, maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attracting new businesses to create new employment.

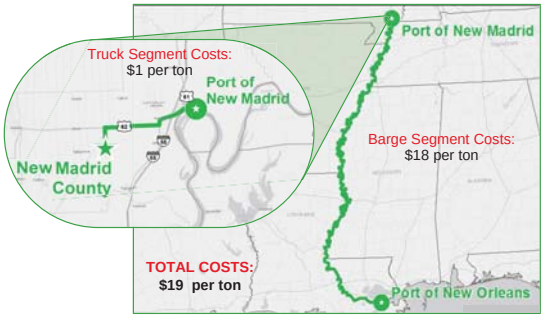
The three key Missouri products (soybeans, finished motor vehicles and chemical manufacturing) analyzed on the accompanying graphs combined account for more than $7 billion in revenue annually while employing over 300,000 Missouri workers. Missouri producers of these products compete with other states and other countries for customers. The graphs compare Missouri transportation costs to those of the closest domestic competitors. At this time, Missouri's transportation cost is among the lowest of these competitors. Maintaining low transportation costs is critical for Missouri's continued success in all markets.

Deterioration of any of the factors influencing transportation cost not only impacts the competitiveness of Missouri products in external markets, it also influences the cost to bring products into Missouri, which controls the prices at local stores.

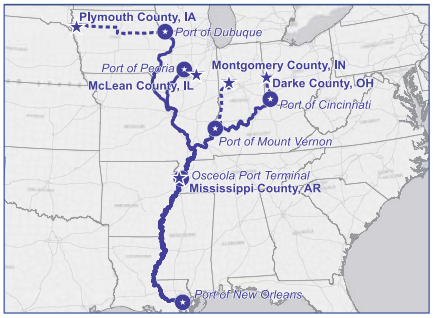
MoDOT plays an active role in keeping costs low by working with existing businesses to identify transportation barriers that reduce their competitiveness regardless of transportation mode. These barriers can include bridges with load postings, closed bridges, rough pavement, at-grade rail crossings, congestion, and inability to access a port or airport. MoDOT continually aims to find solutions for these barriers, but the stark reality of Missouri's transportation funding situation limits the agency's ability to fully respond to those needs.

SOYBEANS

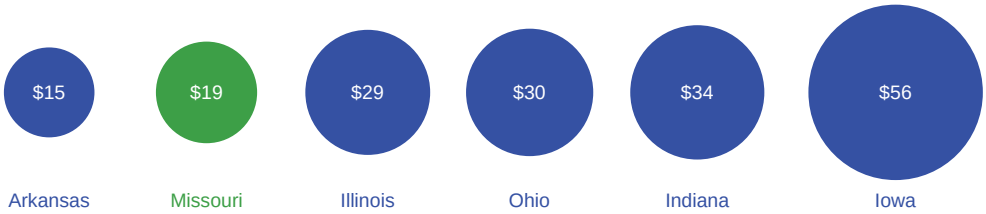
The Route from New Madrid County to New Orleans



The Route from Competitor States to New Orleans

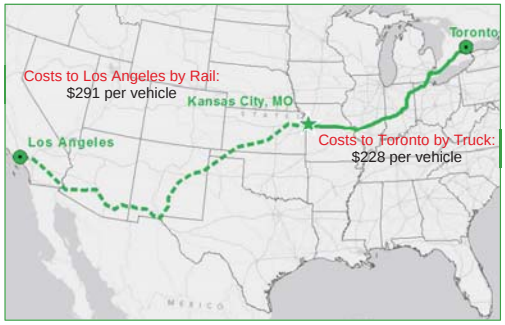


The Cost of Shipping One Ton of Soybeans to New Orleans
(largely by barge)



FINISHED MOTOR VEHICLES

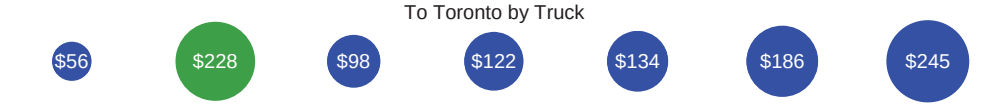
The Route from Kansas City to
Toronto by Truck and Los Angeles by Rail



The Route from Competitor States to
Toronto by Truck and Los Angeles by Rail

The Cost of Shipping One Motor Vehicle

To Toronto by Truck



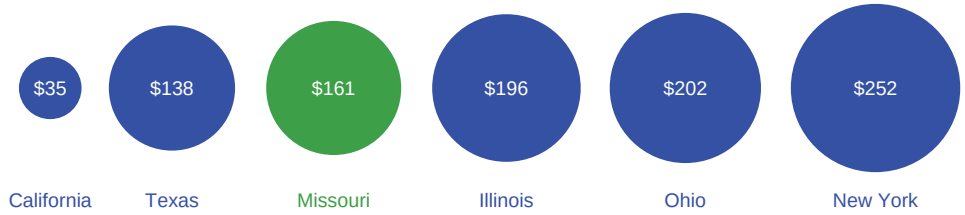
To Los Angeles by Rail

CROP PROTECTION PRODUCTS (CHEMICALS)

The Route from Hannibal to Los Angeles by Truck

The Route from Competitor States to Los Angeles by Truck

The Cost of Shipping One Ton of Crop Protection Products to Los Angeles by Truck



Freight tonnage by mode-7e

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Eric Curtit, Administrator of Railroads

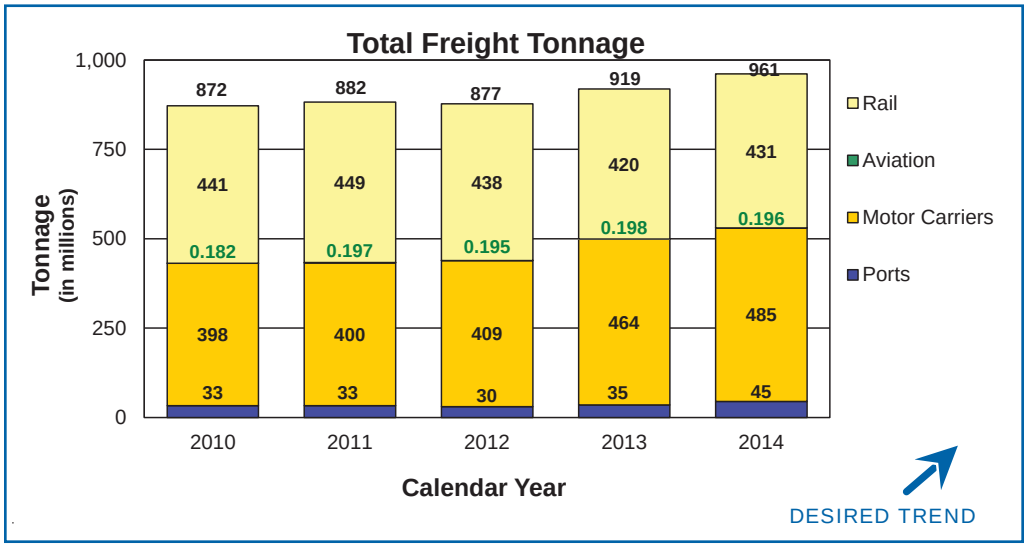
PURPOSE OF THE MEASURE:
This measure tracks the amount of freight moved by Missouri's largest transportation modes.

MEASUREMENT AND DATA COLLECTION:
Twice 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 yet 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. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

Unfortunately, transportation funding is decreasing, making it difficult to maintain highways and bridges in their current condition. State funding cannot address transportation needs other than highways and bridges. Moving 961 million tons of freight a year requires thoughtful improvements of transportation facilities such as ports, railroads and airports, yet many of these needs remain underfunded.

During 2014, Missouri experienced an increase in movements as compared to the same period last year. Railroad tonnage was up slightly, supported by increases in crude oil and intermodal shipments. Motor carriers hauled the most tonnage, which can be attributed to continuing increases in durable good shipments. Durable goods, such as appliances and furniture, tend to move by truck. Aviation maintained tonnage similar to previous levels. Public ports experienced increased tonnage, which is attributed to crude oil shipments and increased agriculture product shipments.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Aaron Hubbard,
Motor Carrier Services Project Manager

PURPOSE OF THE MEASURE:
This 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:
Annual hours of truck delay quantifies the extra time spent by commercial motor vehicles on an interstate corridor based upon a state-determined threshold. Missouri's threshold is set at 55 mph in St. Louis and Kansas City. All other rural areas have a threshold of 65 mph. Speeds below that rate indicate congestion and/or other delay factors for trucks. Missouri chose this threshold because many commercial trucks are governed at 65 mph even though the posted speed limit for most interstate highways is 70 mph. Commercial vehicle delay on the interstate system may be caused by congestion due to factors such as traffic, severe weather, safety inspections or roadway geometrics. AHTD is composed of vehicle miles traveled by trucks, speed of travel and the desired speed of travel.

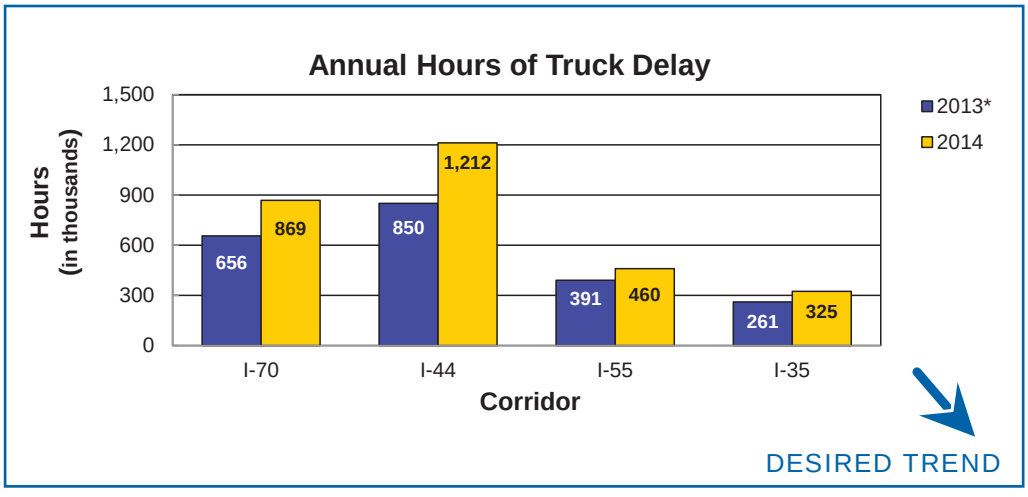
MAP-21

Annual hours of truck delay-7f

Time is money. Delay impacts the cost of goods and reduces an organization's ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventory in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

Growth in freight volumes is a major contributor to congestion in urban areas and on intercity routes. Long-distance freight movements are often a significant contributor to local congestion, and local congestion typically impedes freight to the detriment of local and distant economic activity. Unfortunately Missouri's construction budget is falling to a point that will make it very difficult for MoDOT to address congestion factors in the future. In fiscal year 2017, the $325 million construction budget will not even cover the costs of keeping today's transportation system in the status quo.

On average, those shipping by truck can expect a delay of 25.7 minutes per trip on I-70, 21.5 minutes on I-44, 11.9 minutes on I-55 and 8.9 minutes on I-35. The annual cost of delay for the trucking industry on I-70 is $56.7 million, $79.1 million on I-44, $30.0 million on I-55, and $21.2 million on I-35. Given MoDOT's financial situation, delays and the cost of delay are expected to grow.



***2013 data only contains July through December**

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT DRIVER:
Chuck Gohring,
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. By annually comparing the reliability index number for each corridor, MoDOT can determine if the corridor has become less or more reliable. A lower index for a succeeding year means reliability has improved.

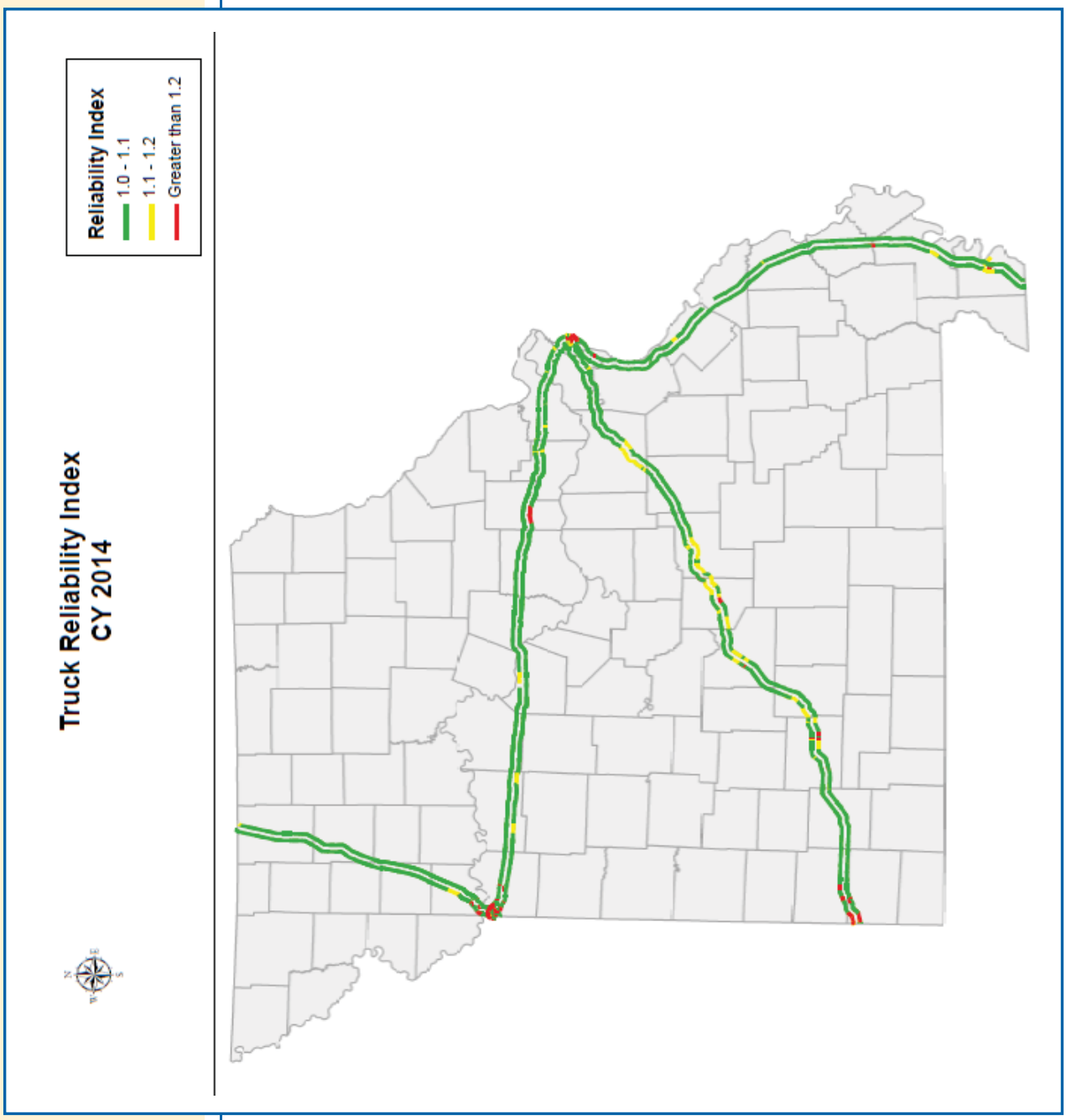
MEASUREMENT AND DATA COLLECTION:
This measure uses the Truck Reliability Index, a ratio of the total truck travel time needed to ensure on-time arrival four out of five times to the agency-determined threshold speed of 55 mph in St. Louis and Kansas City, and 65 mph in all other rural areas. The ratio is used to gauge consistency in truck freight travel times. Further guidance about data requirements and measure methodology will be forthcoming from the Federal Highway Administration.

MAP-21

Truck reliability index-7g

The reliable movement of goods by truck is critical to Missouri's economy. Travel time reliability is the variation of travel time for the same trip from day to day. When the variability is large, the travel time is unreliable; and, vice versa, when there is little to no variability, the travel time is reliable. Variable or unpredictable travel times make it more difficult for motor carriers and shippers to plan their travel, often forcing them to add extra time to protect themselves against the uncertainty of arrival times. This uncertainty can lead to unproductive travel decisions that waste time and money. The map includes four freight-significant corridors: I-70, I-44, I-55 and I-35. The color green indicates the most reliable travel times; yellow slightly less reliable; and red the least reliable of travel times.

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down. Many new strategies and technologies for operating highway systems are emerging that can help improve travel-time reliability. However with declining state and federal transportation funding and increasing costs to do business, MoDOT is unable to make needed reliability investments.


Truck Reliability Index
CY 2014
Reliability Index
1.0 - 1.1
1.1 - 1.2
Greater than 1.2

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

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

MEASUREMENT DRIVER:
Doug Hood, Financial Services Administrator

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

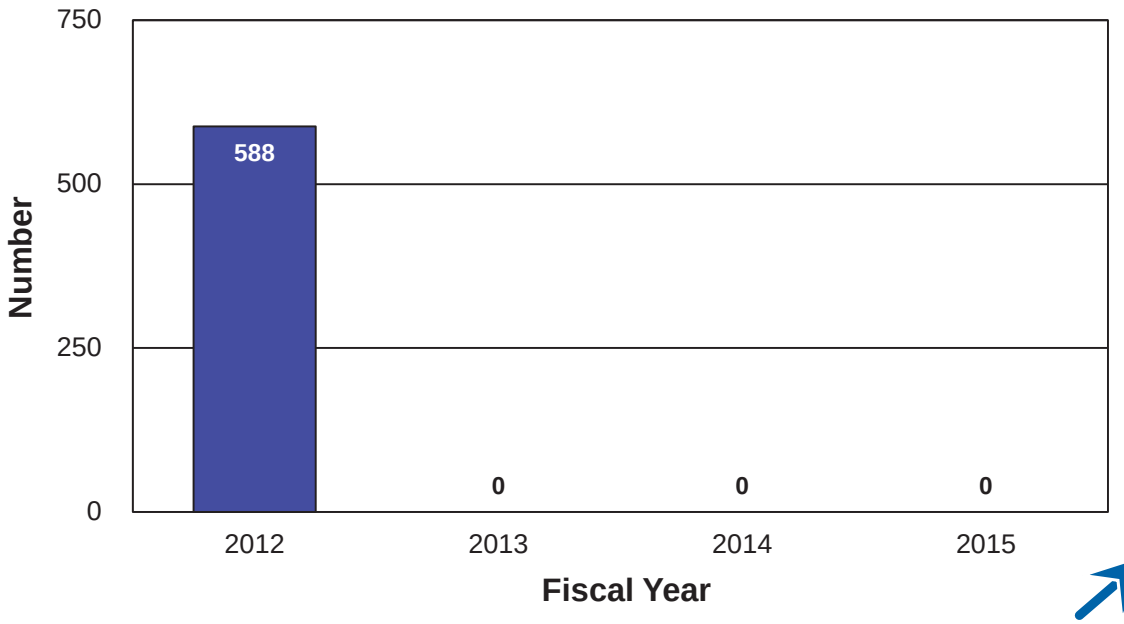
MEASUREMENT AND DATA COLLECTION:
Data for this measure is collected from a partnership development database. This measure is based on the state fiscal year – July 1 to June 30.

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. In the past, MoDOT allocated $45 million of Cost Share/Economic Development funds annually, based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, a minimum of $5 million were set aside for projects that demonstrated economic development through job creation. MoDOT contributed up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verified the project created jobs. Retail development projects were not eligible.

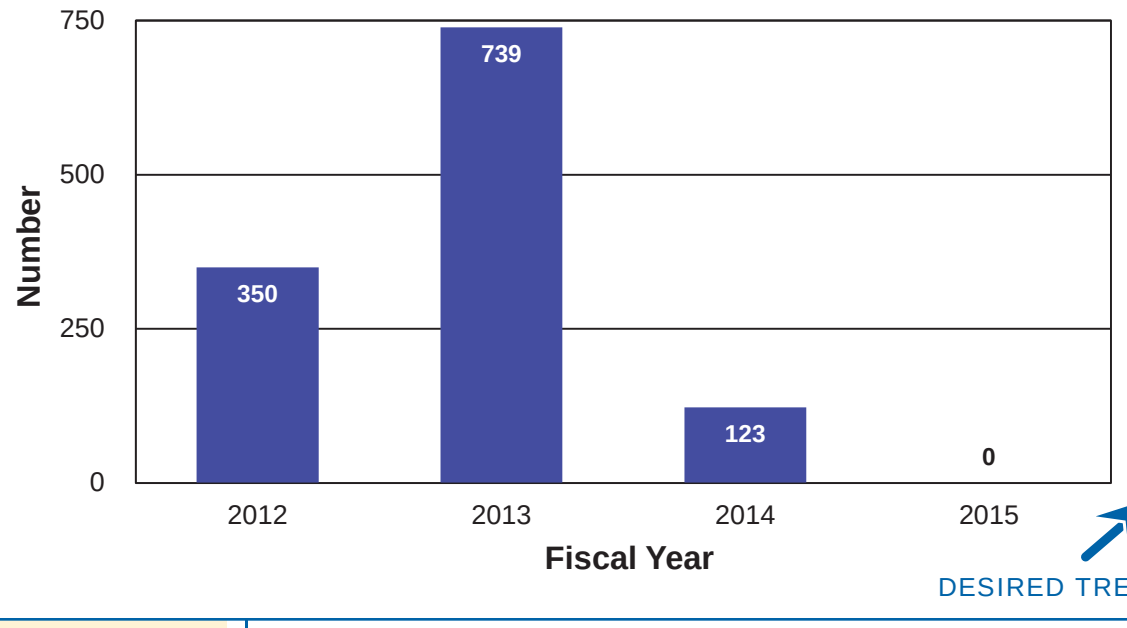
In light of a plummeting 2016-2020 construction program, the Missouri Highways and Transportation Commission suspended the Cost Share/Economic Development Program on January 8, 2014. With contractor awards dropping from just more than $600 million in 2016 to about $325 million beginning in 2017, MoDOT will be unable to maintain the existing system, much less pursue projects that add to the system. Projects already reviewed and approved by the cost share committee are eligible to move forward. However, no additional projects will be considered for funding.

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

Jobs Created by Projects Funded Through the Economic Development Program



Economic Development Projects Approved with Estimated Future Job Creation



RESULT DRIVER:
Machelle Watkins,
Transportation Planning Director

MEASUREMENT DRIVER:
Ida Mitchell,
Senior Human Resources Specialist

PURPOSE OF THE MEASURE:
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2010 Census report.

MEASUREMENT AND DATA COLLECTION:
The SAM II database is used to collect data. The Missouri 2010 Census data is used as the benchmark for this measurement.

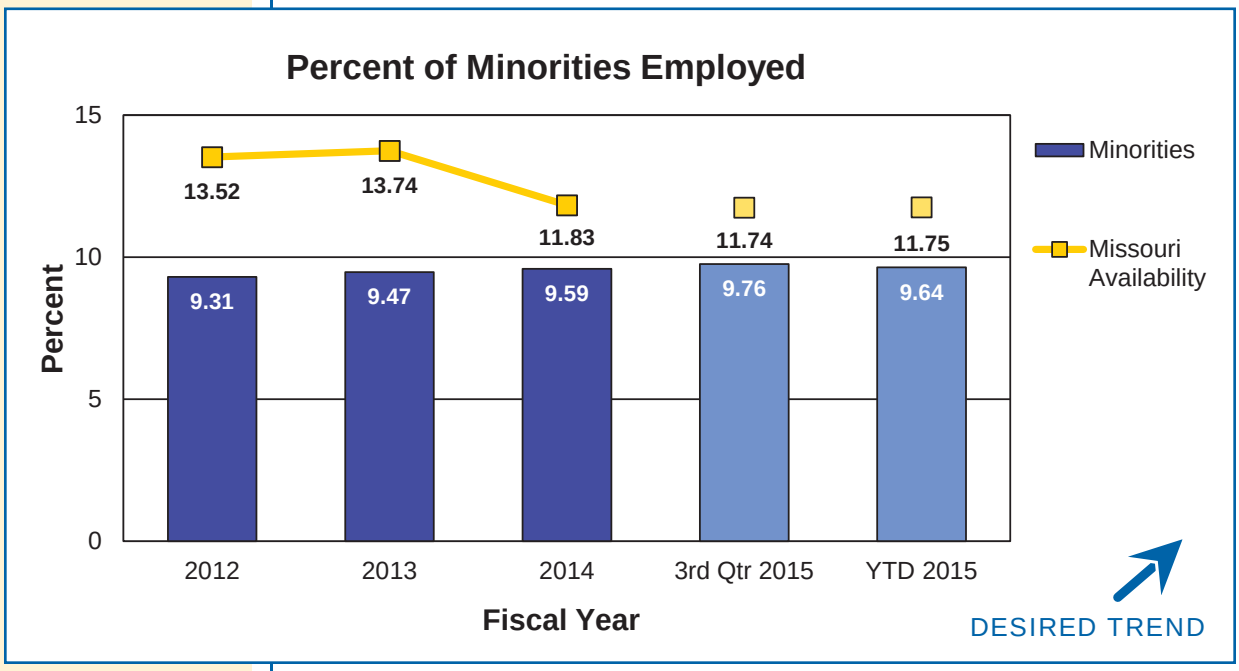
Percent of minorities and females employed-7i

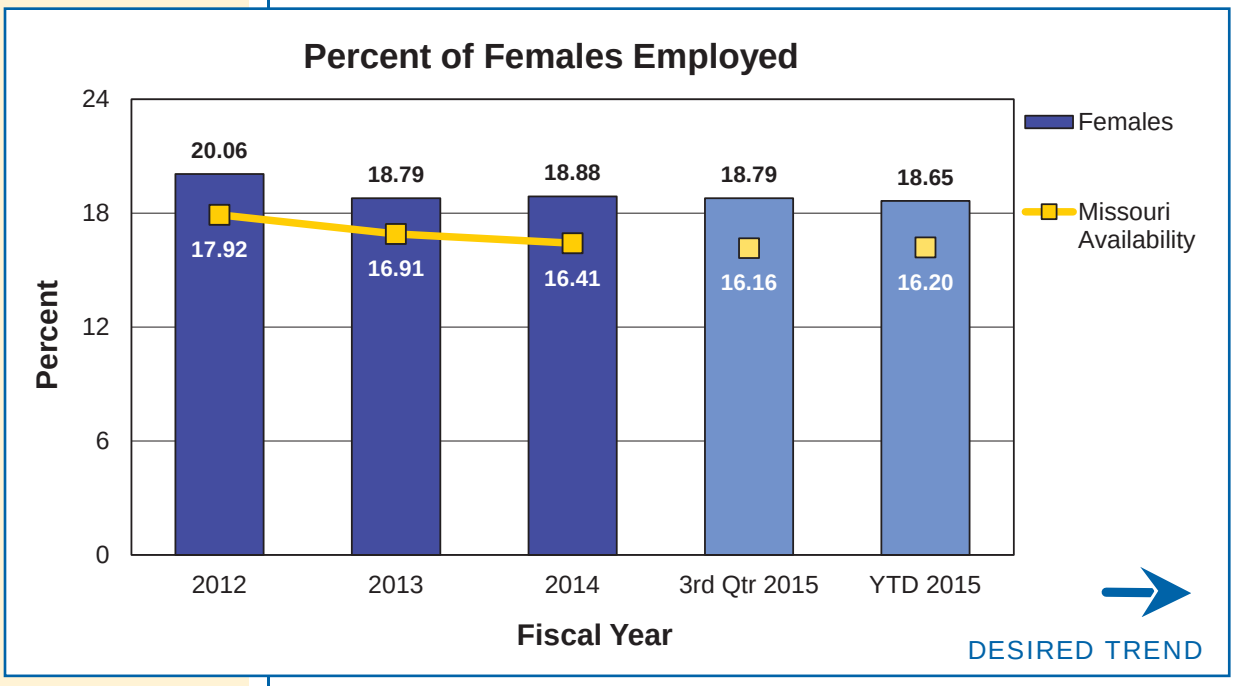
By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees decreased by 1.8 percent (493 to 484) from the third quarter of fiscal year 2015 to the fourth quarter of FY 2015. The number of female employees decreased by 1.3 percent from third quarter of FY 2015 to fourth quarter of FY 2015 (949 to 937). When compared to overall employment, the percent of females decreased (18.79 to 18.65) but is still above Missouri availability of 16.20 percent. The percent of minorities also decreased (9.76 to 9.64), but is below Missouri availability of 11.75 percent. Total full-time employment during this quarter decreased from 5,051 to 5,023.

During the third quarter of FY 2015, department staff partnered with local groups to offer CDL training and attended meetings of organizations geared towards minorities and females to talk to attendees about career opportunities at MoDOT. Supervisors continue to refer minority and female employees to the mentor program and the Accelerated Leadership Development Program. The department continues to focus on increasing MoDOT's applicant pool with qualified minorities and females. All local offices have been very active in their respective communities talking with diverse groups about career opportunities and advertising MoDOT jobs in publications that are highly visible to minorities and females.

ADVANCE ECONOMIC DEVELOPMENT





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

RESULT DRIVER:
Machelle Watkins, Transportation Planning Director

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

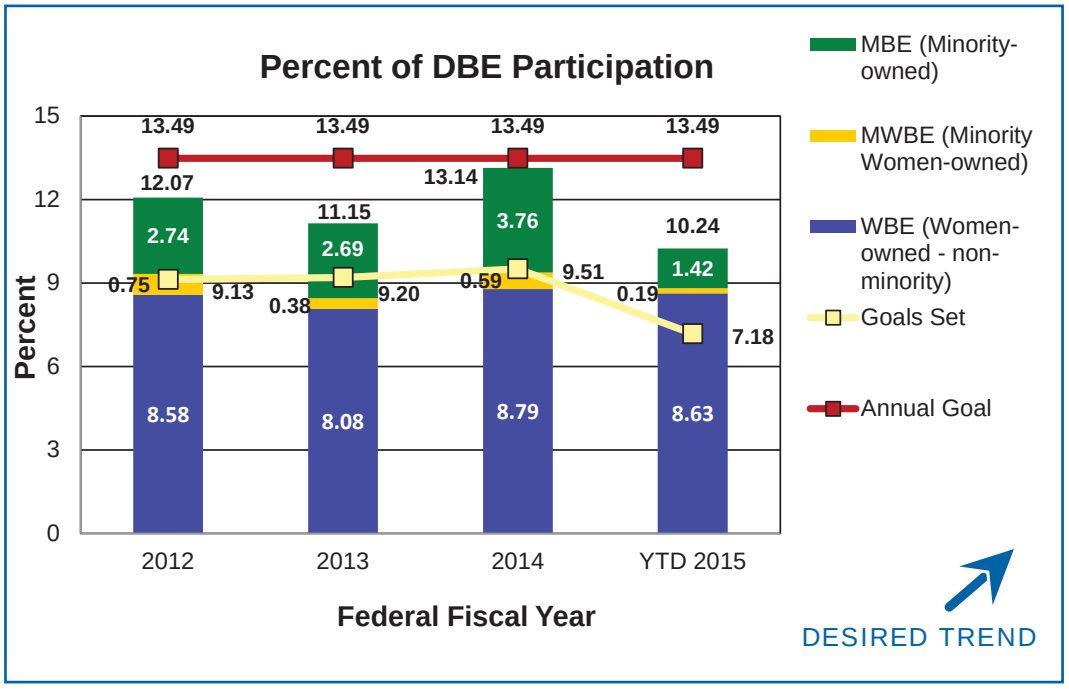
PURPOSE OF THE MEASURE:
This measure tracks the percent of Disadvantaged Business Enterprise use on construction and engineering projects.

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 the Federal Highway Administration 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 October 1 through September 30. Collection of data of the DBE classifications began in FFY 2012.

MoDOT believes it is 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 FFY 2015 is 13.49 percent. The DBE participation for the first two quarters of FFY 2015 is 10.24 percent. This is a 2.90 percent decrease from FFY 2014. Of the 10.24 percent utilization, 1.42 percent is participation from minority-owned DBE firms, 0.19 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 7.18 percent.

MoDOT continues to support diversity among its contractors, subcontractors and suppliers even as funding available for the construction program declines.



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 (MWDBE). 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 expenditure reports and United Missouri Bank purchasing card reports. 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.

Fiscal year 2015 results show an increase of $700,000 in MWDBE disbursements compared to FY 2014, which is a 0.8 percent increase.

During this quarter, MoDOT staff attended the following events: Office of Administration Small Business Symposium and Reverse Vendor Fair on May 27, 2015 in St. Louis; OA Small Business Symposium and Reverse Vendor Fair on June 3, 2015 in Kansas City; and the DBE Supportive Services – How to do Business with MoDOT Luncheon on June 23, 2015 in Cape Girardeau.

With declining state and federal transportation funding and the increasing costs to do business, the dollars spent with all vendors, including MWDBE vendors, are expected to fall. This measure will continue to track the department's efforts to ensure the vendor pool is representative of the business community as a whole.