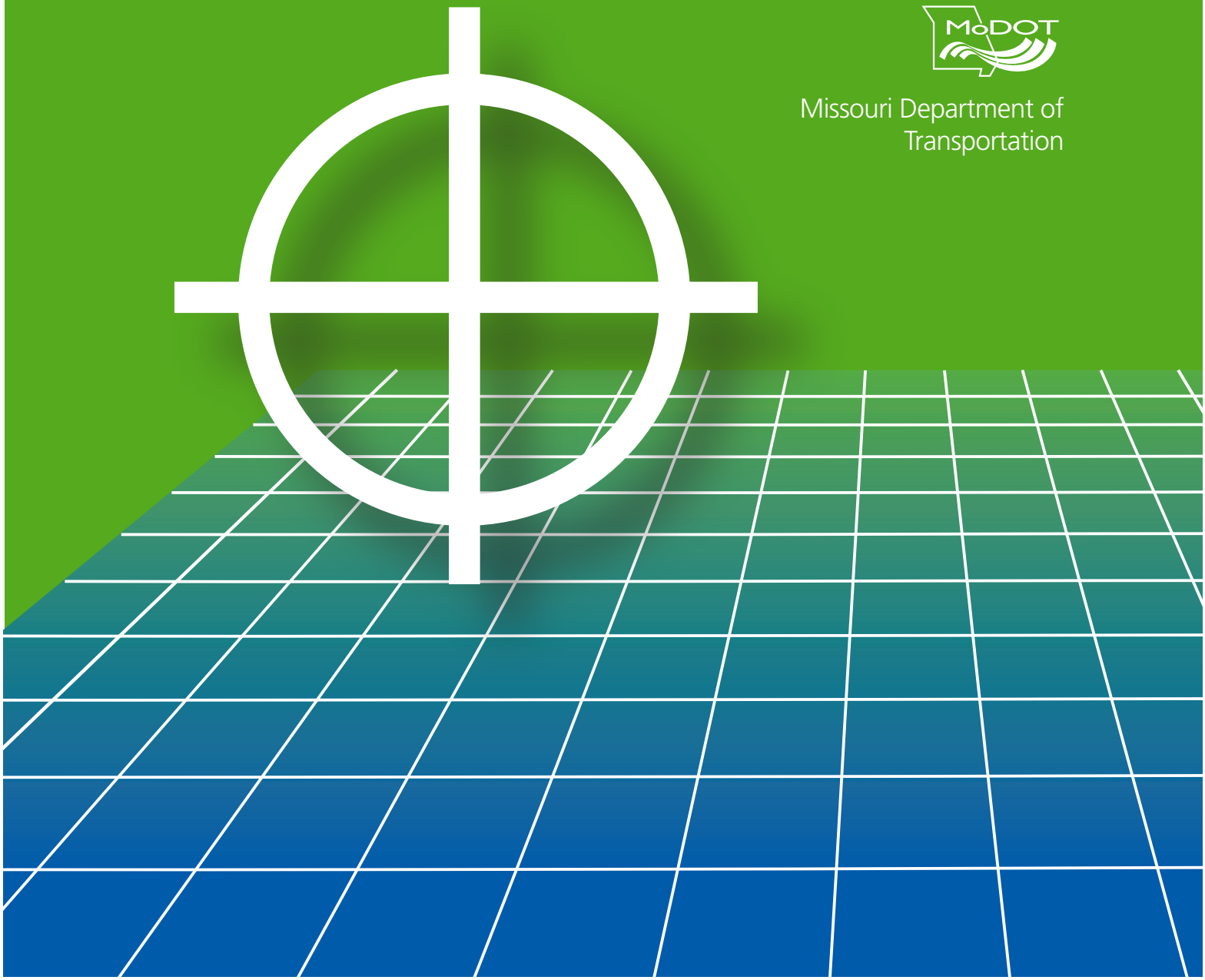
April 2006

Tracker

Measures of Departmental Performance



Missouri Department of Transportation

Greetings from MoDOT

Pete K. Rahn, Director
Missouri Department of Transportation

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

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

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

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

Sincerely,

Mission

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

Mission

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

About the Tracker

MoDOT's Tracker is a tool to assess how well we deliver services and products to our customers. Much like a GPS tracking system, this tool can only show the direction in which the department is headed. We must determine if it is going in the right direction to best serve our customers.

MoDOT's Mission and Value Statements provide the basis for the Tracker. The 18 results are outcomes that our customers expect to see as we fulfill our mission. Each performance measure listed on the Tracker is designed to help us focus on successfully achieving these results. The Tracker will be published quarterly to ensure accountability and allow our customers to see the progress we are making toward those results that they expect.

Tangible Results

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

Value Statements

MoDOT will -

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

TRACKER Table of Contents

TRACKER Table of Contents (cont.)

TRACKER Table of Contents (cont.)

Please Note: Tangible Results are listed in reverse alphabetical order, not by importance.

Uninterrupted Traffic Flow

Tangible Result Driver – Don Hillis,
Director of System Management

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

Uninterrupted Traffic Flow

Average speeds on selected roadway sections

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure tracks average speeds on various roadway sections. The desired trend is for the average speed to approach the posted speed limit.

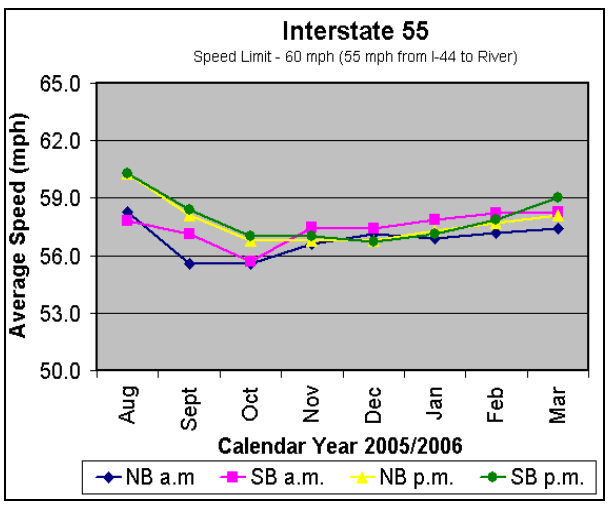
Measurement and Data Collection:
Data from the St. Louis area is provided through our partnership with Traffic.com. They have installed traffic sensors along five routes in the St. Louis metropolitan area to help monitor traffic conditions. This data is reported for weekdays only, to better represent peak traffic conditions, and is consistent with Kansas City's reporting. Please note that data from St. Louis is for large sections of roadway, while Kansas City and statewide data are shown at specific sensor locations. Speed data for I-44 in Pulaski County is unavailable this quarter due to construction. In December 2005, MoDOT entered into a contract for statewide traffic data services. These services will provide traffic data, such as speed and travel time, on 5,500 roadway miles using cellular phones as anonymous traffic data probes. This data will allow a statewide approach to proactively managing traffic flow, including improved incident management and traveler information services.

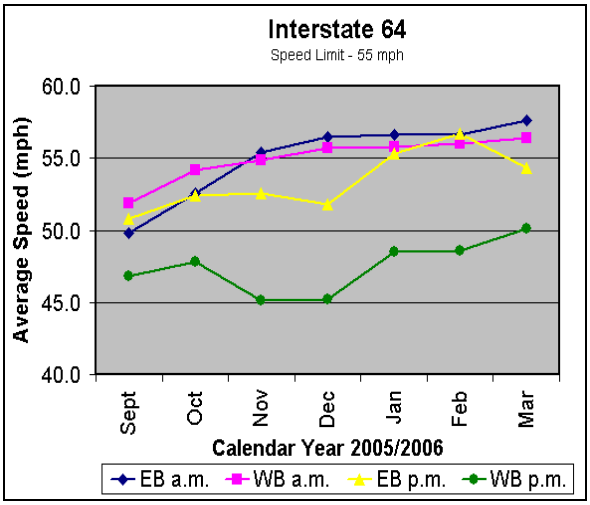
Improvement Status:
To help improve average speeds, live traffic data for three Missouri metro areas is available on MoDOT's Web site at www.modot.org in the Services section under Traveler Services. Kansas City Scout provides traffic information for Kansas City, Gateway Guide provides traffic information for St. Louis, and Ozarks Traffic provides traffic information for Springfield. MoDOT's Web site also provides a work zone map. MoDOT is placing an increased emphasis on managing incidents and work zones to provide uninterrupted traffic flow, including the formation of I-70 and I-44 corridor teams that coordinate incident management and work zone management efforts. In Kansas City, eastbound I-435 at 104th Street has historically been the most congested movement in the evening rush; however, recent improvements including a new eastbound I-470 bridge and additional I-435/Hwy 71 lanes dramatically improved travel speeds over the last several months. The eastbound I-435 movement through the Grandview Triangle is not expected to have any significant changes until later this year; speeds are anticipated to go down slightly as construction picks up on the final phase, then they will dramatically improve again as additional lanes are opened. Southbound I-35 across the Missouri River is Kansas City's most congested movement, so MoDOT has chosen the Paseo Bridge and I-35 across the Missouri River as a Design/Build project.

ST. LOUIS

Desired Trend:

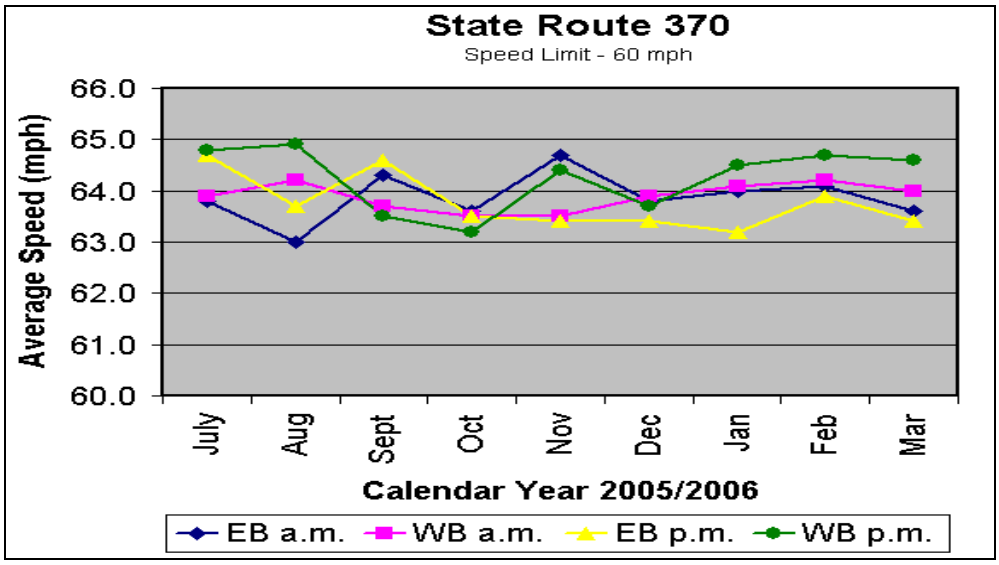
N/A





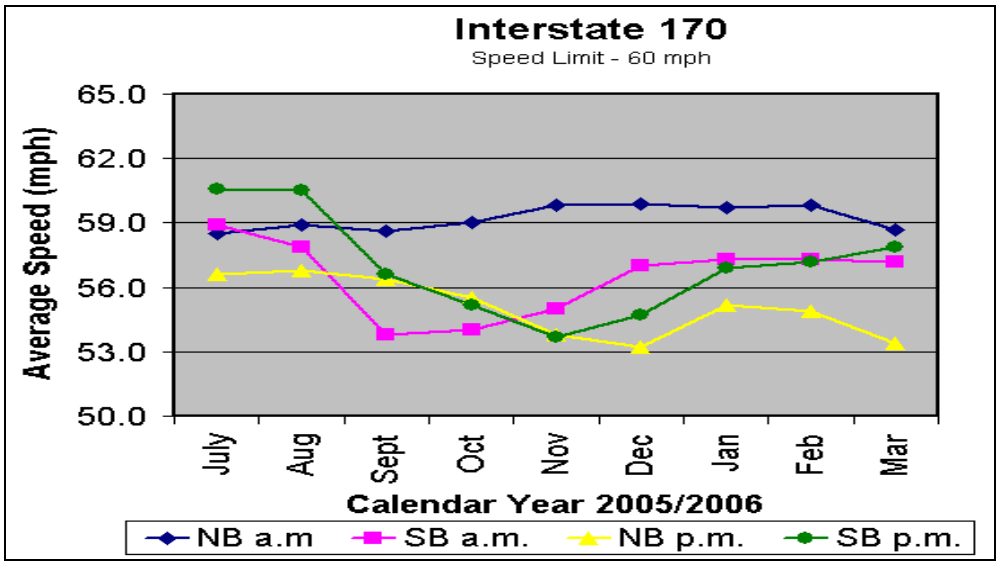
Desired Trend:

N/A



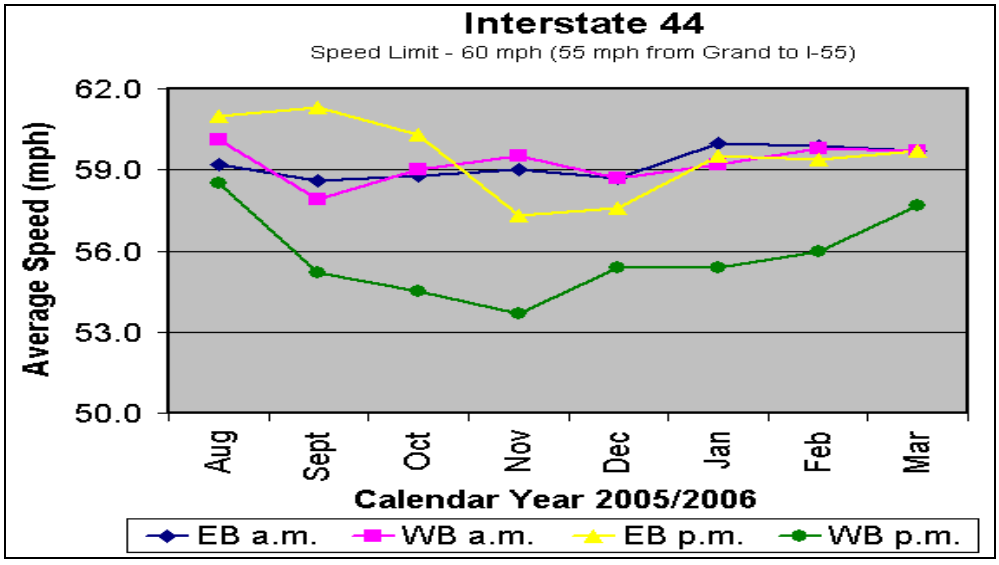
Desired Trend:

N/A



Desired Trend:

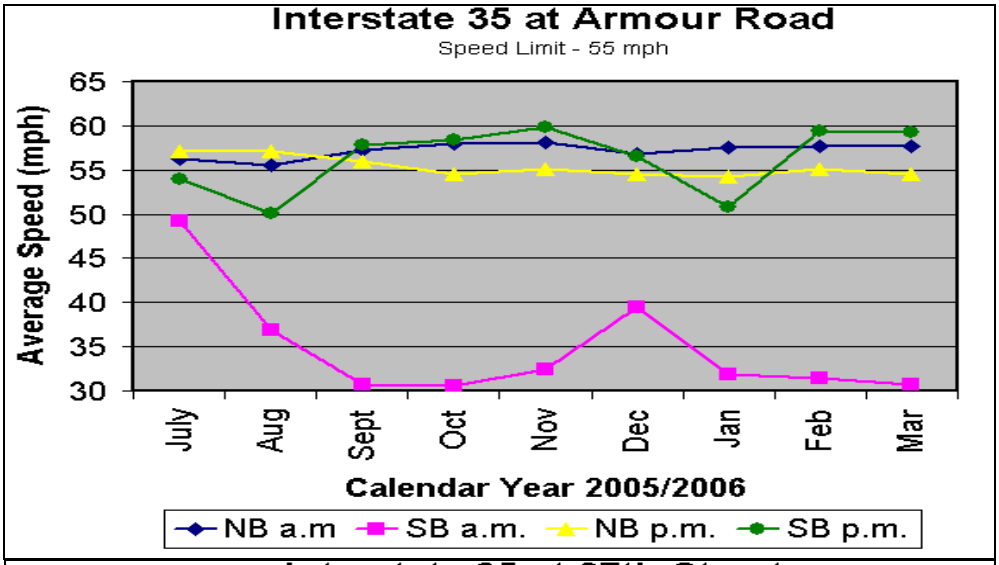
N/A



Desired Trend:

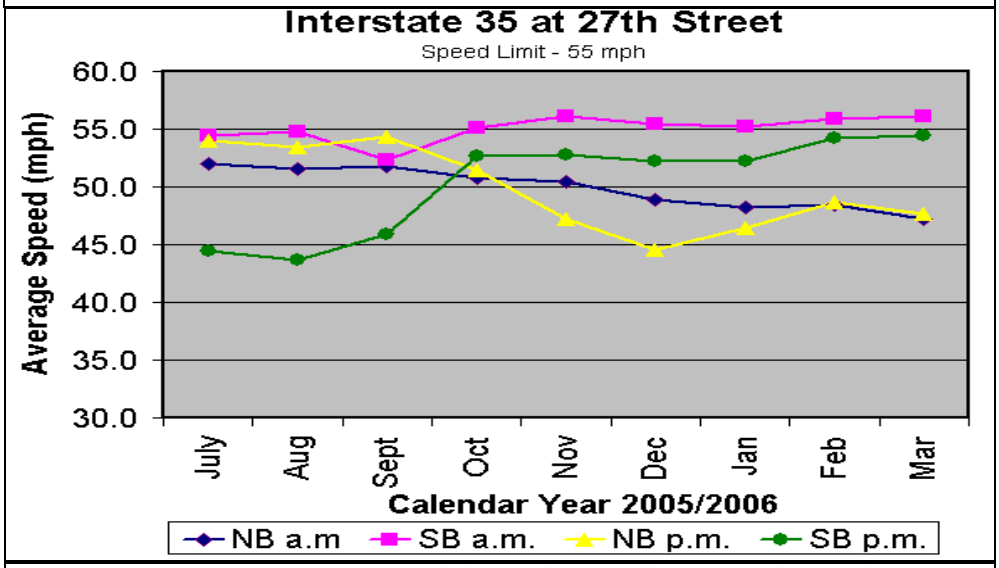
N/A

KANSAS CITY



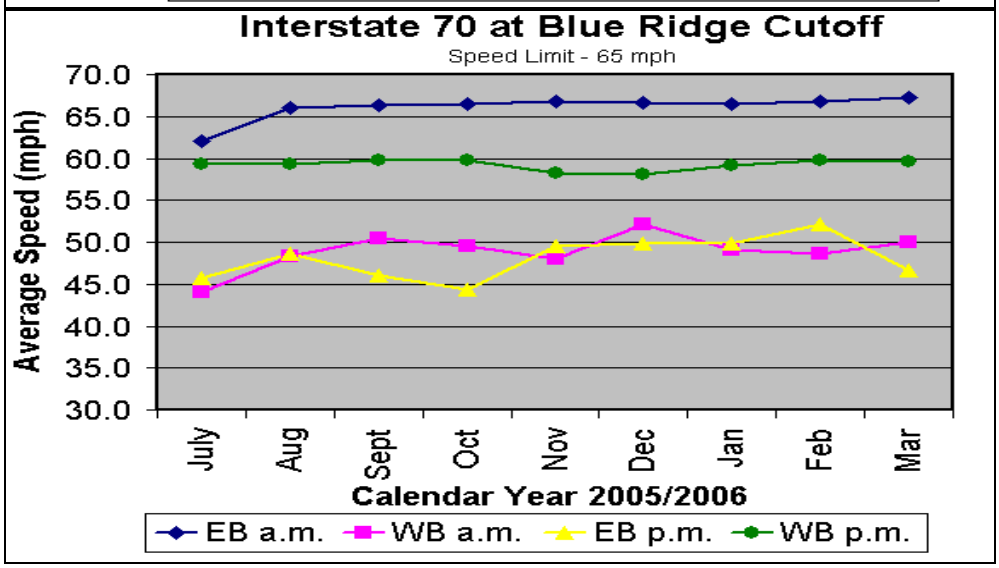
Desired Trend:

N/A



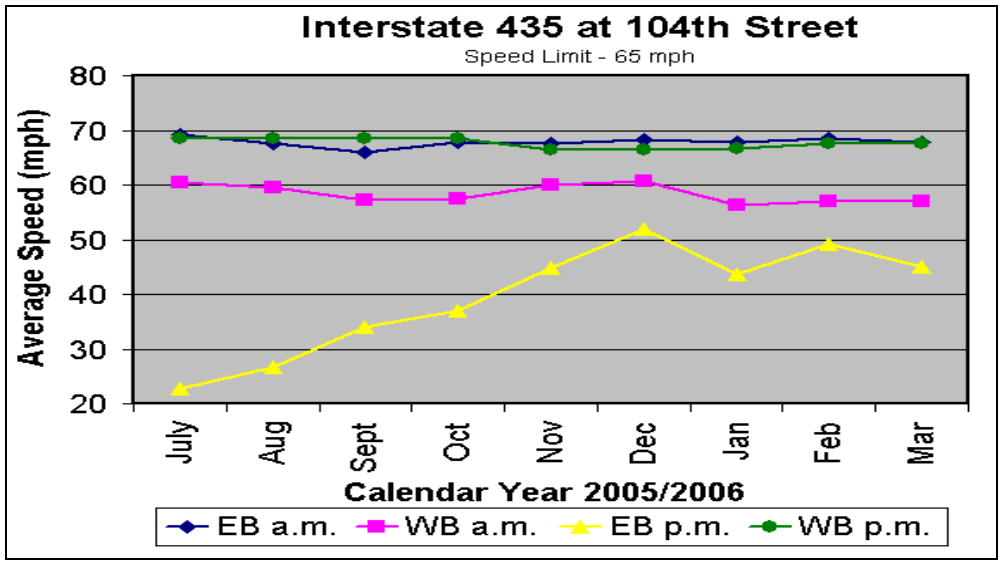
Desired Trend:

N/A



Desired Trend:

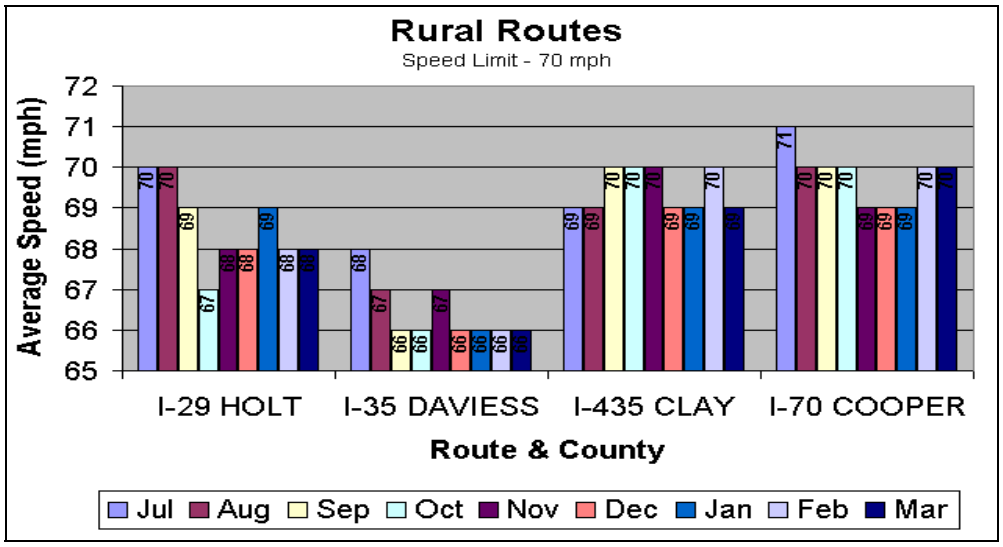
N/A



Desired Trend:

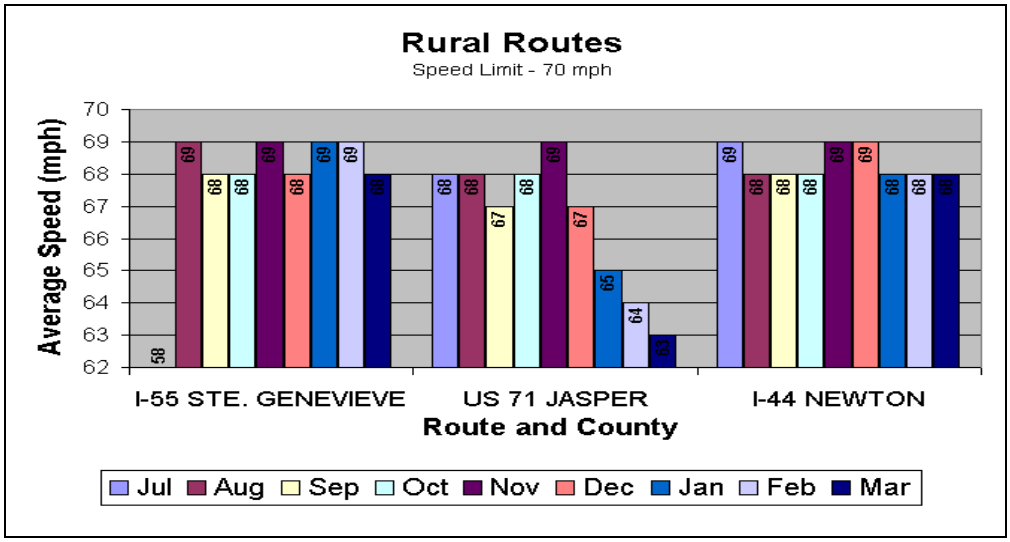
N/A

STATEWIDE



Desired Trend:

N/A



Desired Trend:

N/A

Uninterrupted Traffic Flow

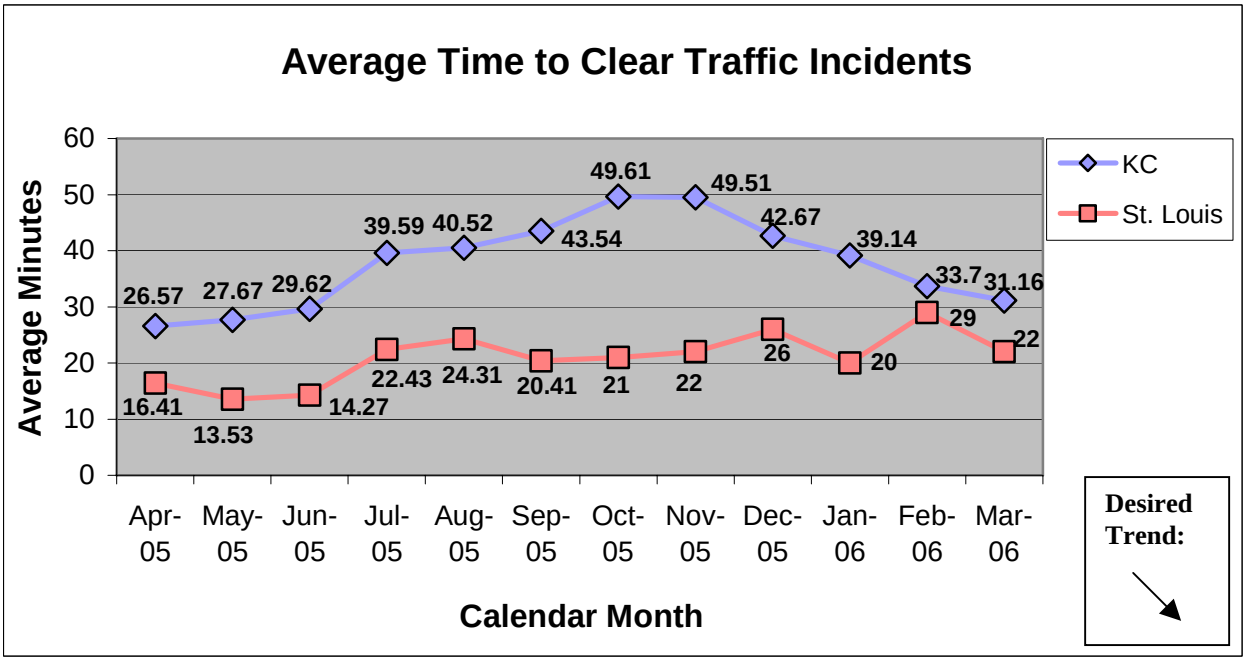
Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure is used to determine what deficiencies or efficiencies exist in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

Measurement and Data Collection:
Collection of data began March 1, 2005. "Time of arrival" and the time for "all lanes cleared" are being recorded by Motorist Assist operators and Traffic Management Center staff. Average time to clear traffic incidents is calculated from these recorded times. Data included in this measure includes only those incidents handled by Motorist Assist and urban Emergency Response crews in districts 4 (Kansas City metro) and 6 (St. Louis metro).

Improvement Status:
This data shows that overall, the Kansas City metro area has experienced some improvements in incident clearance times, while the St. Louis metro area remains relatively constant. Upon review of the data, the spike in St. Louis for the month of February was mostly due to a multi-day incident involving an overturned gasoline tanker on MoDOT right of way in St. Louis City. Overall, incident clearance times in St. Louis and Kansas City should become similar, with minor seasonal changes due to increased traffic volumes and weather conditions. Renewed efforts in Incident Management in the Kansas City region should help to develop long-term partnerships and identify MoDOT's expectations for quick clearance and open roadways.



Uninterrupted Traffic Flow

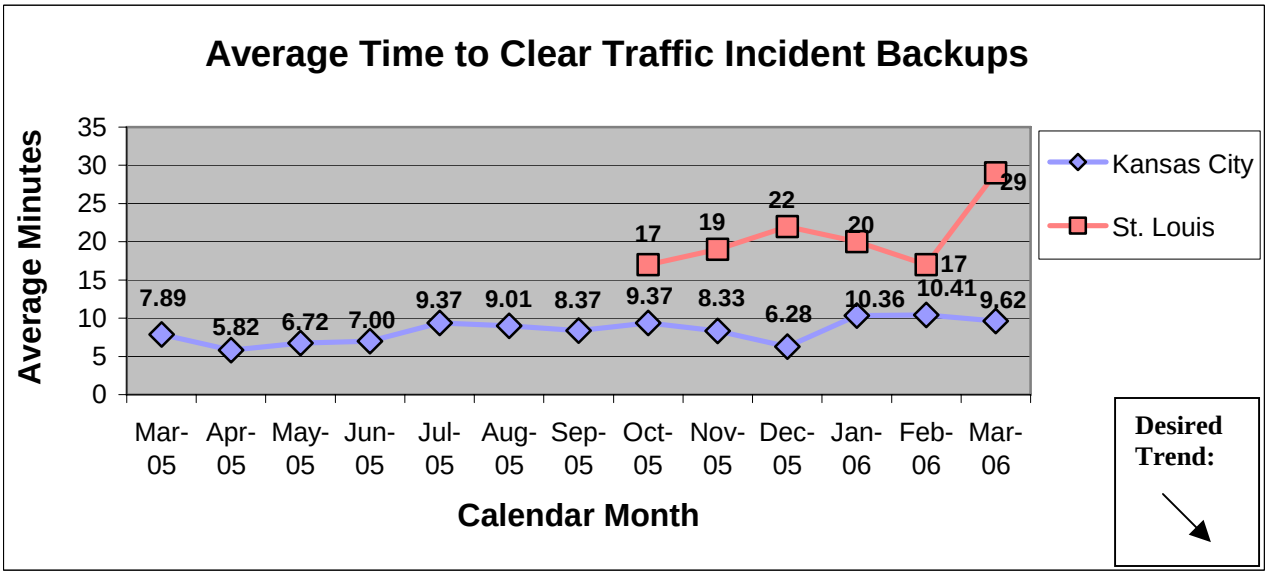
Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Eileen Rackers, State Traffic Engineer

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

Measurement and Data Collection:
"Lanes cleared" times and "clear backup" times are being recorded by the Traffic Management Center operators using automated detection systems. District 4 has devices already deployed with data being gathered along portions of I-435 and I-70. District 6 began collecting data manually using video and Motorist Assist verification. St. Louis will use advanced transportation management system devices and software as soon as they come online during the next several months. Average times to clear traffic backups are calculated from these recorded times.

Improvement Status:
This data shows that queue clearance times in Kansas City appear to average around 9 minutes, while the St. Louis metro area queue clearance times are slightly more than double. Although St. Louis data is a sampling based on data collected manually through observations, the data is somewhat skewed in its inclusion of most major incidents on the St. Louis freeway network. The St. Louis data does not necessarily capture short-term incidents that clear before a Motorist Assist operator can get to the scene. The Kansas City data includes all detected incidents on the KC Scout instrumented routes. A comparison of traffic volumes per lane on the routes included in this analysis also indicate that the increased volumes on St. Louis area routes will create more significant congestion problems by impacting routes that have higher vehicle demand per lane in St. Louis than in Kansas City. The spike in St. Louis data in March 2006 is largely due to two major incidents on I-270 just south of I-70, one southbound at the start of the morning commute and one northbound at the start of the evening commute. These incidents congested traffic for over 90 minutes throughout the balance of the heavy commute in both cases.



Uninterrupted Traffic Flow

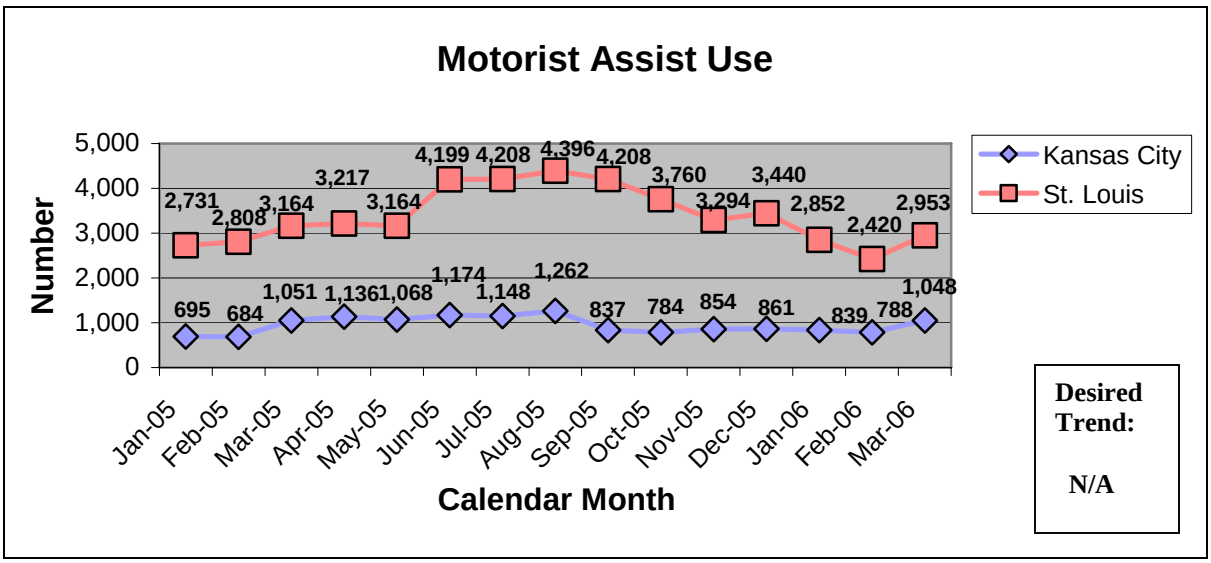
Number of customers assisted by the Motorist Assist program

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure is used to gauge the use of the Motorist Assist programs. Incidents impact Missouri's transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires, stalled vehicles, etc.) improves system performance.

Measurement and Data Collection:
Monthly data collection began in January 2005. The Motorist Assist operators record each assist and then prepare a monthly summary. St. Louis operators patrol approximately 160 freeway miles, while Kansas City operators patrol approximately 60 freeway miles.

Improvement Status:
This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City experienced a routine increase in assists due to increased weather temperatures and roadway volumes. The sharp increase in assists in the St. Louis area is attributable to a spike in temperature and a period of recurring severe weather resulting in increased breakdowns and collisions. This data also demonstrates a typical pattern of increased assists during peak travel season, followed by a decrease in services in late summer and early fall.



Uninterrupted Traffic Flow

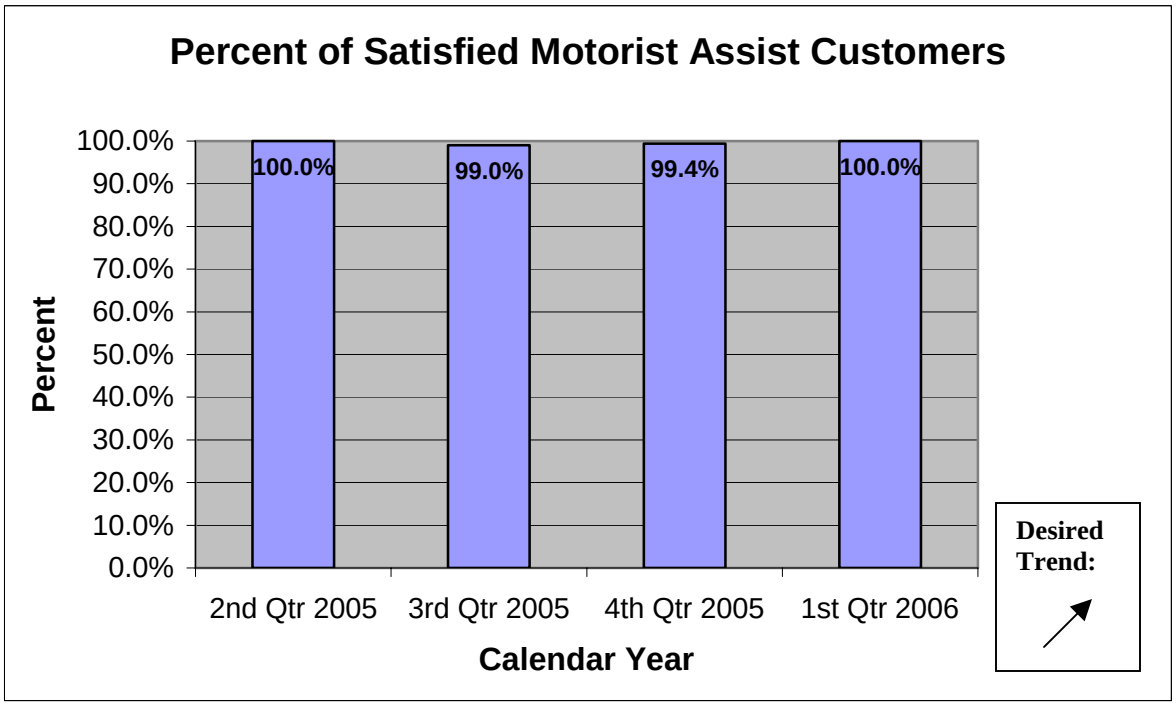
Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Eileen Rackers, State Traffic Engineer

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

Measurement and Data Collection:
Motorist Assist operators began distributing a survey card to customers on June 1 to collect data. Data is compiled and tabulated by the Missouri Transportation Institute. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

Improvement Status:
The data for this measure included responses from 120 pre-printed survey forms in the second quarter, 204 pre-printed forms in the third quarter, 361 pre-printed survey forms in the fourth quarter and 380 pre-printed survey forms in the first quarter of 2006 that were returned to MoDOT by motorists who used the Motorist Assist service in the Kansas City and St. Louis metro areas. This initial data concurs with the comments that have been historically provided by customers on prior comment forms. Based on a specific question in these surveys, 98 percent of respondents selected that they believed that MoDOT should continue to provide this service. It should be noted that in one year's worth of surveys to date, no respondent has identified dissatisfaction with the program, the operator or the services provided. Additionally, there has not been a single negative response when the customer was asked if, in their opinion, the program should continue.



Uninterrupted Traffic Flow

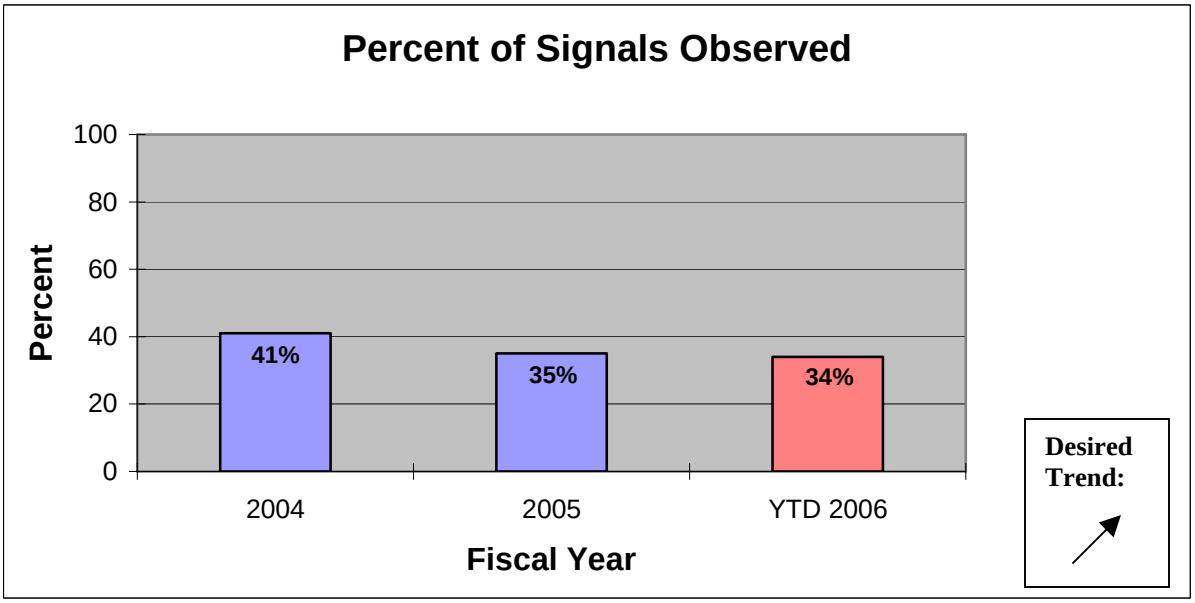
Percent of signals observed

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Signal and Lighting Engineer

Purpose of the Measure:
This measure tracks how well the department is monitoring the signal system to improve traffic flow.

Measurement and Data Collection:
Traffic engineers document observed signal data on an observation sheet. The date of the signal observation will be recorded in the Transportation Management System database. Data is collected from the TMS database to generate the report. A complete signal observation requires personnel to monitor the signal during four different times of day: AM peak, Noon peak, PM peak and off peak.

Improvement Status:
For the third quarter of fiscal year 2006, we again have made progress. Thirty-four percent of our signals, an amount almost equal to that completed for fiscal year 2005, have been observed. However, to complete observations on all signals, we should observe approximately 25 percent of signals per quarter (75 percent for three quarters). We are significantly behind our expected observations for third quarter. All signals should be observed each year with adjustments made to the timing, if necessary, to improve uninterrupted traffic flow. Guidance on how to conduct signal observations has been developed as well as a quality assurance plan for signal observations. A quality assurance review of five districts has been completed.



Uninterrupted Traffic Flow

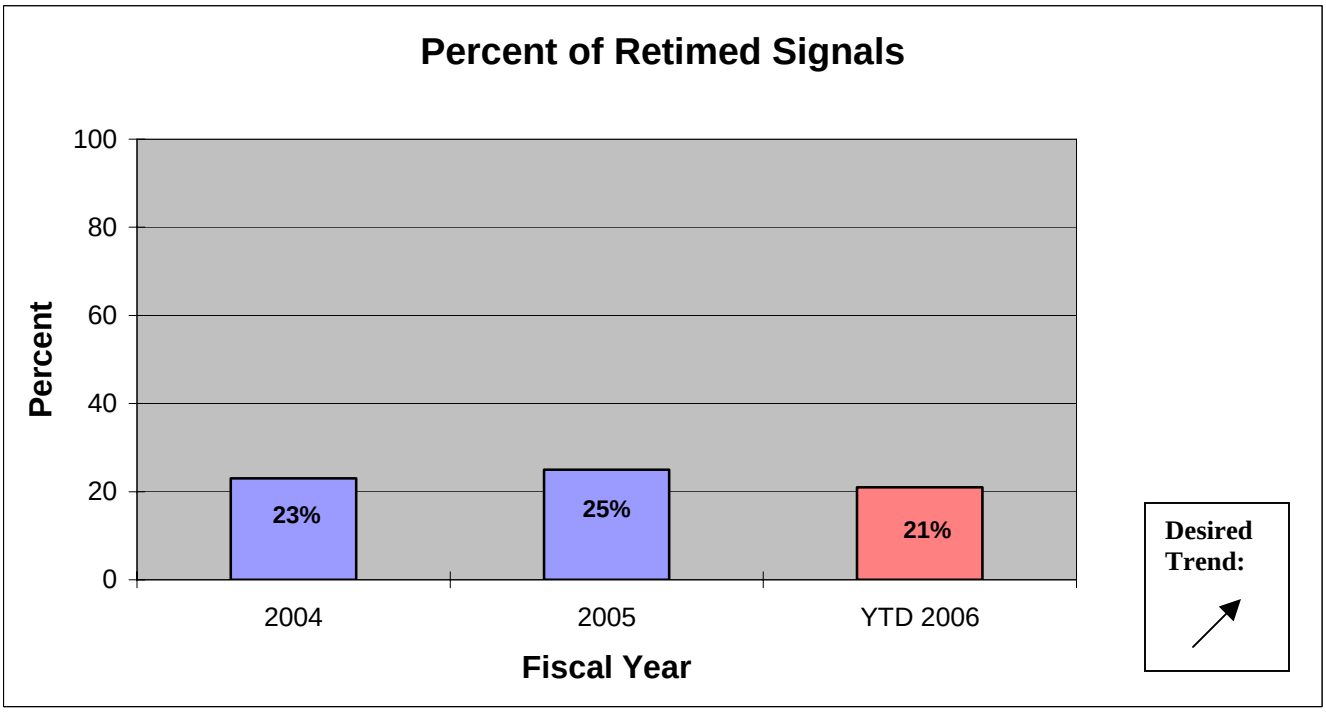
Percent of retimed signals

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Signal and Lighting Engineer

Purpose of the Measure:
This measure tracks how well the department is adjusting the timing of the signal system to improve traffic flow.

Measurement and Data Collection:
Traffic engineers document retimed signal data on a timing sheet. The date of the retiming is recorded in the Transportation Management System database. Data is collected from the TMS database to generate the report. Signals usually operate under several timing plans. Only one portion of the timing plan may have been changed and captured as a retiming. The retiming could have been completed as a result of a customer complaint or a signal observation. Retiming signals for efficient operation should involve an in-depth study and this may not be reflected in this measure.

Improvement Status:
MoDOT has increased performance somewhat from second quarter. Last year at this point, the department had retimed 18 percent of its signals, and now MoDOT is at 21 percent through this quarter, three percent higher in comparison. Not every signal may need to be retimed, so the department would not expect 100 percent of all signals to be retimed every year. But in order to maintain uninterrupted traffic flow, signals should be retimed at a minimum of every three years. Based on this, MoDOT could expect about eight percent to be retimed each quarter (24 percent for three quarters). Therefore, the department is behind its target for this time of year. A quality assurance plan for signal timing has been developed and a quality assurance review of five districts has been completed.



Uninterrupted Traffic Flow

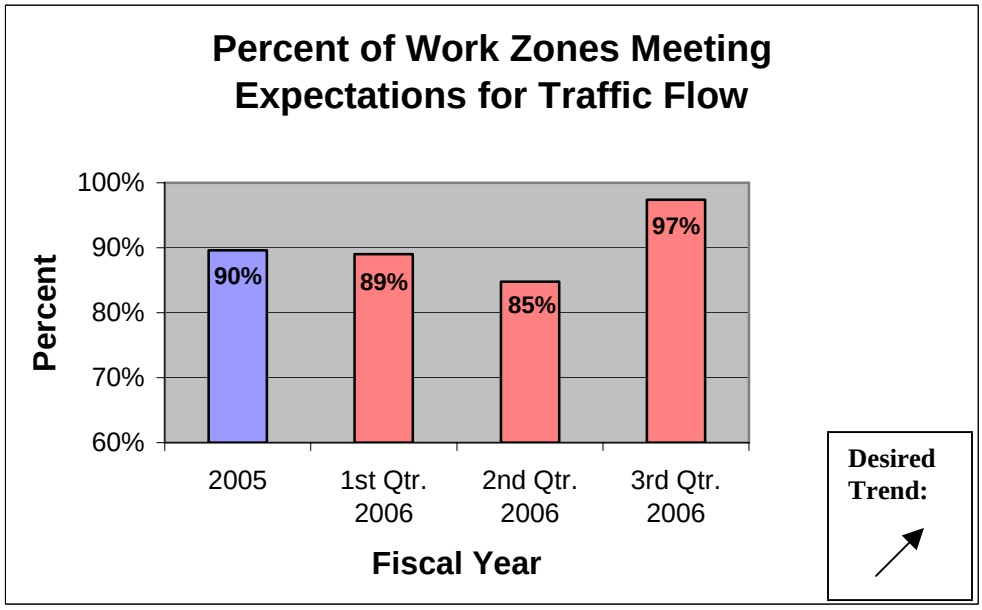
Percent of work zones meeting expectations for traffic flow

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

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

Measurement and Data Collection:
Using a formal inspection worksheet, staff from Construction and Materials, Maintenance, Traffic, and the districts evaluate mobility in work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting traffic flow. The evaluator assigns a pass, fail, or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of traffic flow in, around, and through the work zone. The overall perception ratings are compiled quarterly and reported via this measurement. Note: This inspection program began in June 2005. A total of 857 inspections have been completed since its inception.

Improvement Status:
The results of the 232 inspections performed this quarter showed great progress in this measurement, as the percent of work zones meeting visibility expectations rose by 12.6 percent. The higher percentage resulted from a combination of MoDOT's greater emphasis on providing motorists with exemplary work zones and a seasonal anomaly in which there was less traffic volume encountering less complex work zones. The former component being an outcome of the continued enhancement of the department's work zone mobility guidelines; conveyance of those expectations to its contractors, employees, and permittees; and those entities efforts to meet those expectations in the field.



Uninterrupted Traffic Flow

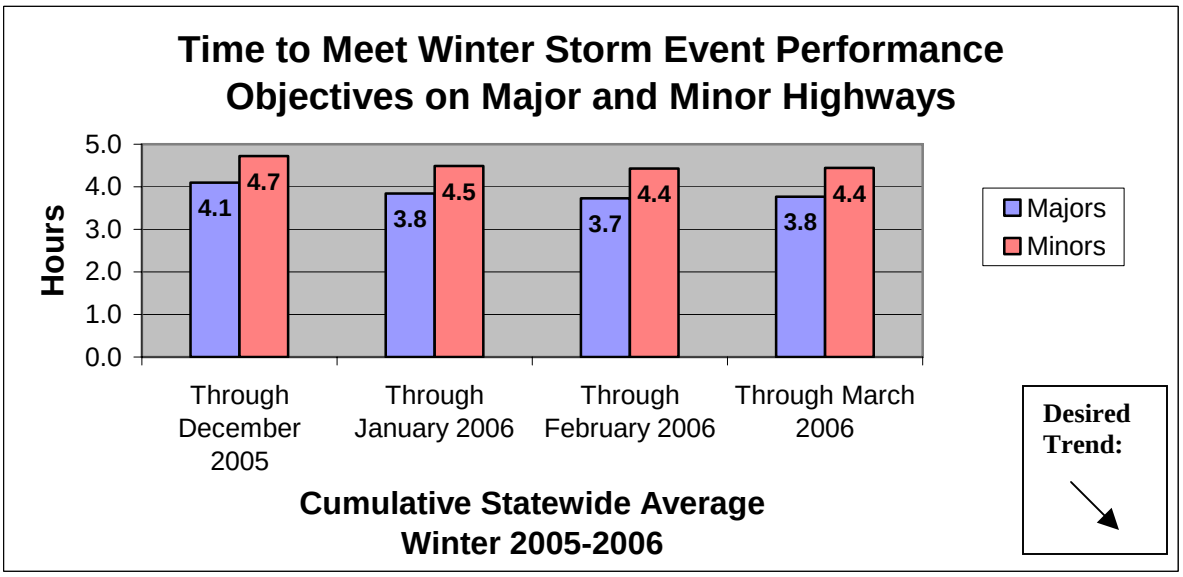
Time to meet winter storm event performance objectives on major and minor highways

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:
This measure tracks the amount of time needed to meet the performance objectives in MoDOT's snow and ice removal efforts.

Measurement and Data Collection:
This data is collected in the Lotus Notes Winter Event database. This measurement will track the actual time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to clear snow from the major and minor highways. Data collection began after the first snowfall this winter for inclusion in the January 2006 Tracker. The objectives are to restore the major highways to a wet or dry condition as soon as possible after a storm's end; to restore the higher volume (greater than 1,000 average daily traffic) minor highways to a wet or dry condition as soon as possible after a storm's end; and to have the lower volume (less than or equal to 1,000 average daily traffic) minor highways open to two-way traffic and treated with salt and/or abrasives at all critical areas such as intersections, hills and curves, as soon as possible after a storm's end. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions.

Improvement Status:
The two categories for minor highways were averaged into one number for all minor highways. The chart shows that, from December to January, the time to meet the winter storm event performance objectives decreased by a small amount. These times remained relatively fixed for the remainder of the winter season due to the fact that there were very few additional snowstorms in Missouri. This winter was a very mild winter for the state in terms of winter events and below freezing temperatures. An advanced snow removal training module is being developed for veteran employees and supervisors to increase consistency and efficiency in this area. We continue to upgrade our equipment by providing wider snowplows and towplows to improve our efficiency.



Smooth and Unrestricted Roads and Bridges

Tangible Result Driver – Kevin Keith, Chief Engineer

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

Smooth and Unrestricted Roads and Bridges

Percent of major highways that are in good condition

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

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

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

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

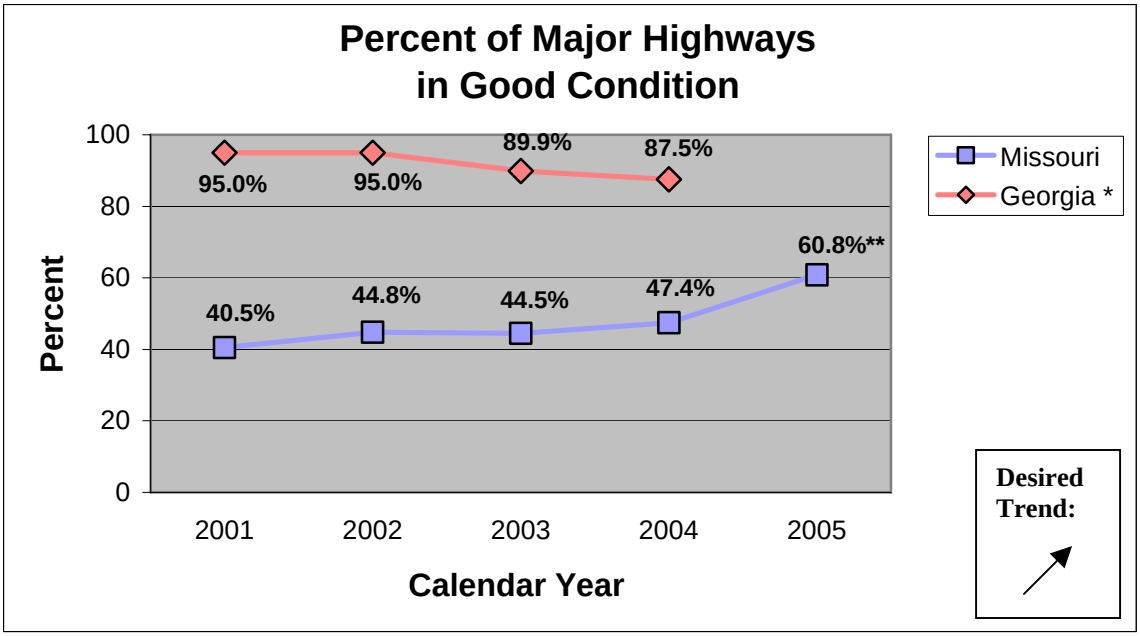
The major roads in Missouri total approximately 5,400 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,708 miles, currently has the highest percentage of these highways classified in "good" condition based on smoothness only. Georgia data is not yet published for 2005. The Missouri definition of "good" uses smoothness as one factor, but it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size.

Improvement Status:
A change in the criteria used to report pavement conditions has been implemented beginning with this edition of the Tracker (e.g. 2005 data). The change is intended to more closely reflect the opinions of Missourians. While the same items are measured, IRI and PSR, the threshold levels that define "good" condition have been adjusted to the levels directly developed from public surveys regarding routes of similar design and function. Work done as part of the previous long-range plan indicated that an IRI of less than or equal to 100 was always acceptable, as was a PSR index of greater than or equal to 31.

More than $430 million per year is dedicated to taking care of the existing highway system. An additional $359 million available from Amendment 3 (approved by Missouri voters in November 2004) will be added to this sum as part of MoDOT's Smooth Road Initiative (SRI).

Completion of the first year of the SRI has resulted in a significant improvement in pavement condition. Currently, nearly 61percent of the major highways are in good condition.



* Source data for Georgia is "Highway Statistics " published by FHWA. Data for 2005 was not available at time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

** The data point for 2005 in Missouri is based on the revised criteria. Prior years have not been adjusted.

Smooth and Unrestricted Roads and Bridges

Percent of minor highways that are in good condition

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

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

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

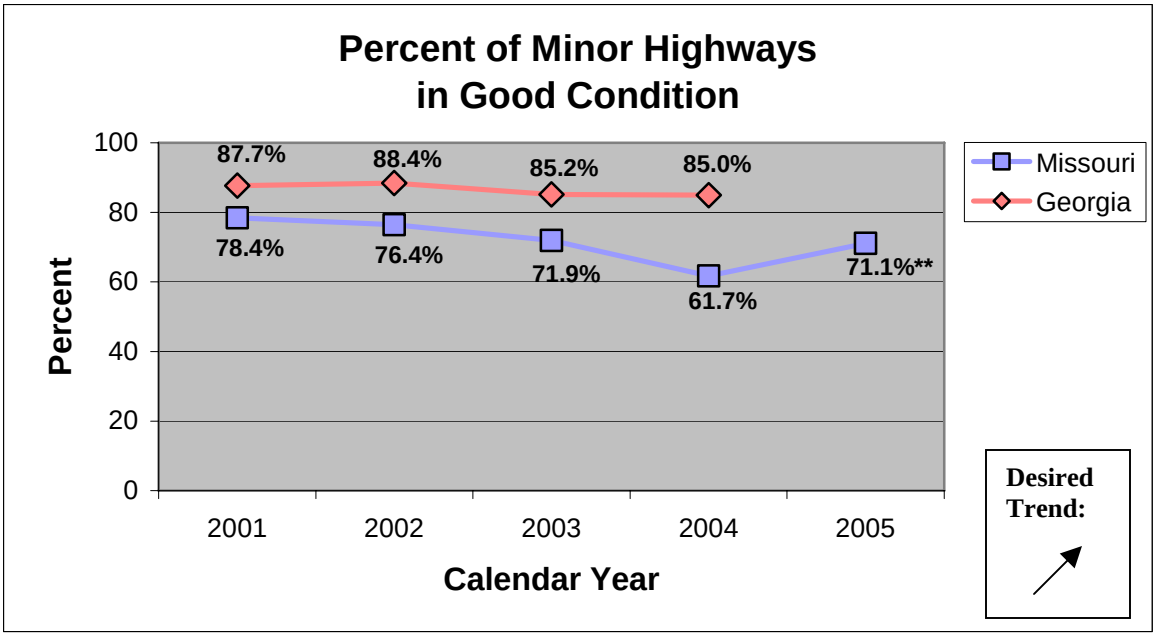
"Good" condition is defined using a combination of criteria. Where available, on high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes where smoothness is less critical, a Present Serviceability Rating (PRS) or IRI is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,315 miles, currently has the highest percentage of these highways classified in "good" condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor more closely relate to Missouri's rating system.

Improvement Status:
A change in the criteria used to report pavement conditions has been implemented beginning with this edition of the Tracker (i.e. 2005 data). This change is possible due to expanded data collection activities using automated methods. The change is intended to more closely reflect the opinions of Missourians. While the same items are measured, IRI and PSR, the threshold levels that define "good" condition have been adjusted to those levels directly developed from public surveys regarding routes of similar design and function. Work done as part of the previous long-range plan indicated that an IRI of less than or equal to 140 was always acceptable, as was a PSR index of greater than or equal to 31on routes designated as minor arterials or collector. These two classifications closely reflect the minor highway system.

Pavement conditions on minor highways have shown a steady decrease in the last five years. Prior to 2005, ratings used a combination of automated methods and MoDOT district manual ratings. The 2005 results are based on a 60 percent survey by Transportation Planning staff located at the Jefferson City Central Office using automated methods. The acquisition of additional equipment in 2006 should allow virtually all state system routes to be rated annually in the future.

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



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2005 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.

** The data point for 2005 in Missouri is based on the revised criteria. Prior years have not been adjusted.

Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

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

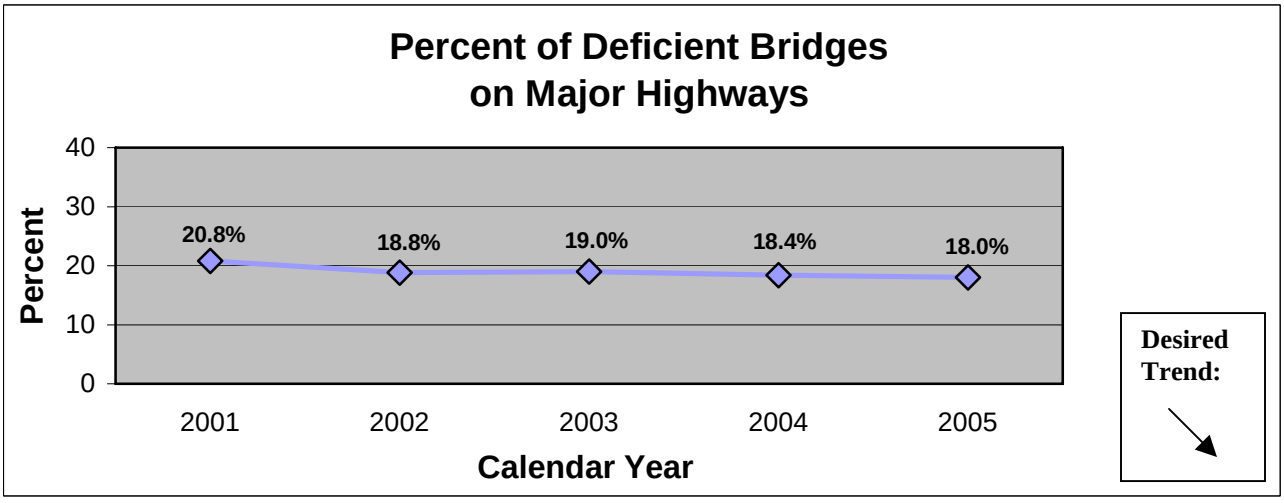
Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges on major highways. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality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

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

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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,300 bridges on major highways.

Improvement Status:
Bridge conditions on major highways have shown a moderate improvement. The percent of deficient bridges has been reduced to 18.0 percent over the last five years as a result of increasing funds directed to taking care of the existing highway system. A minimum of $10 million per year has been dedicated to bridge preventive maintenance activities to slow the number of bridges falling into the deficient category.



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on minor highways

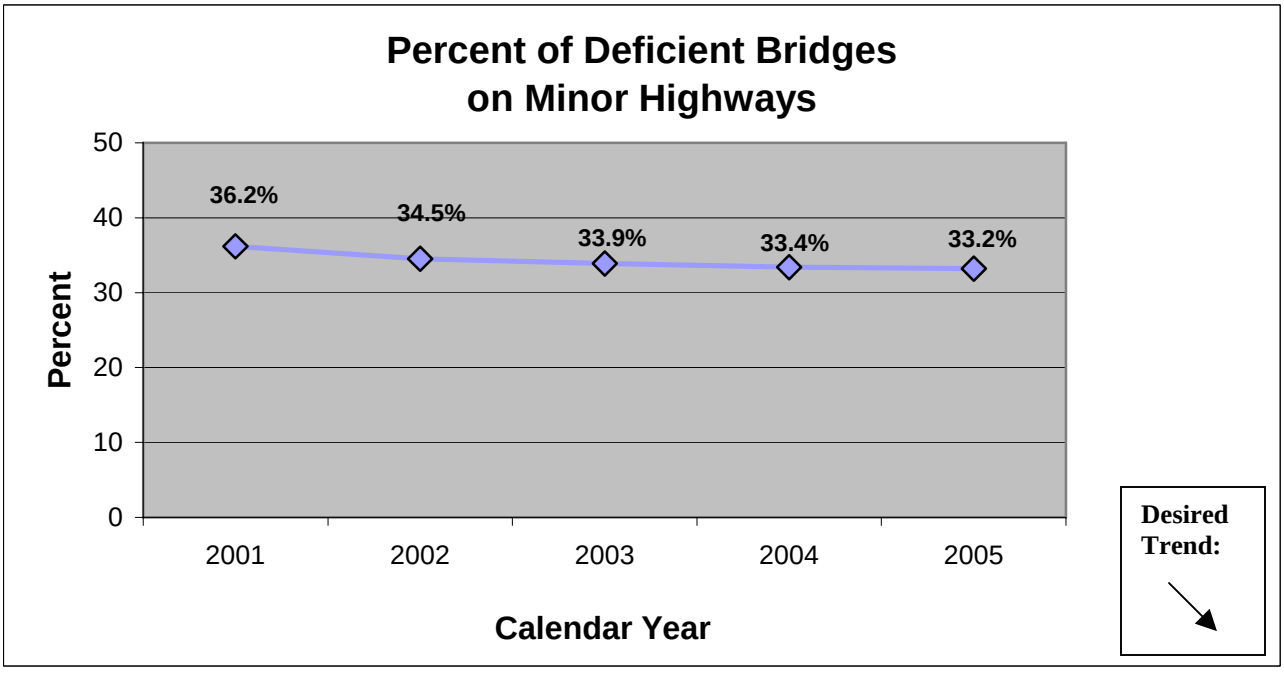
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

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

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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment, or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,924 bridges on minor highways.

Improvement Status:
Bridge conditions on minor highways have shown a moderate improvement. The percent of deficient bridges has been reduced to 33.2 percent over the last five years as a result of increasing funds directed to taking care of the existing highway system. A minimum of $10 million per year has been dedicated to bridge preventive maintenance activities to slow the number of structures falling into the deficient category.



Smooth and Unrestricted Roads and Bridges

Number of deficient bridges on the state system (major & minor highways)

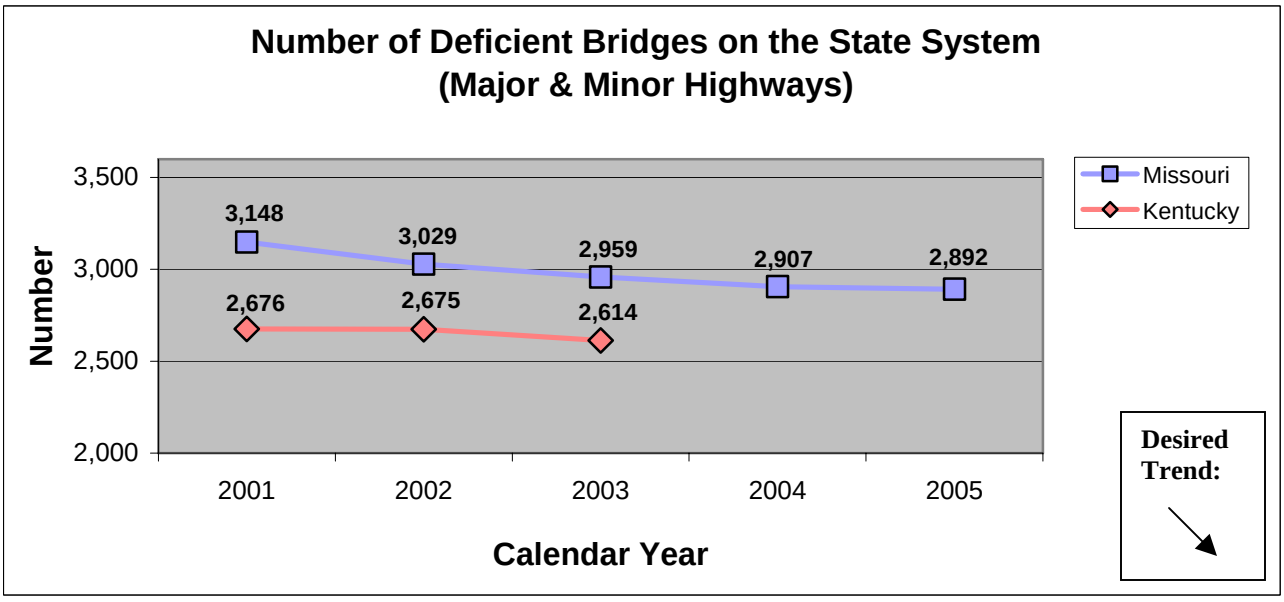
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

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

Measurement and Data Collection:
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment, or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,224 bridges on the state highway system.

Improvement Status:
Bridge conditions on Missouri highways have shown a moderate improvement in the last five years as a result of increasing funds directed to taking care of the existing highway system. Currently, 2,892 bridges are considered deficient on the state highway system. A minimum of $10 million per year has recently been dedicated to preventive maintenance activities on bridges to slow the number of bridges falling into the deficient category.

Kentucky data for 2004 is currently being revised. Data will be adjusted when available.



* Source for Kentucky, "Better Bridges" November 2004 for data collected in calendar year 2003. The 2004 and 2005 data for Kentucky is not available at this time.

Smooth and Unrestricted Roads and Bridges

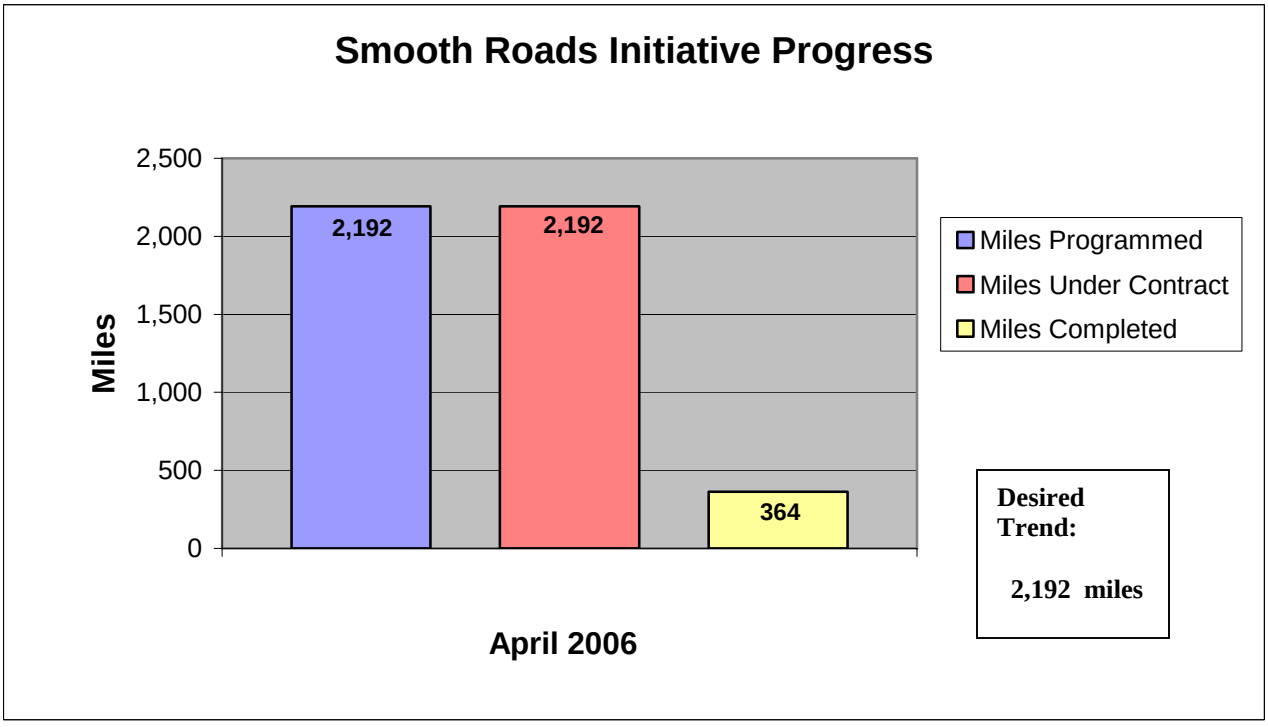
Number of miles completed through the Smooth Roads Initiative

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Machelle Watkins, Transportation Planning Director

Purpose of the Measure:
This measure will determine how many centerline miles of roadway have been improved as a result of the Amendment 3 Smooth Roads Initiative (SRI). Improvements may consist of pavement, striping or pavement marking projects on Missouri's busiest roadways.

Measurement and Data Collection:
The first set of SRI projects was awarded in February 2005. Data collection on this measure began May 1, 2005, with the first reporting in the July 2005 Tracker. Data will be collected and reported on a statewide basis. All of the SRI projects were to be completed within three years. In January 2006, MoDOT accepted Governor Blunt's challenge to complete the SRI projects by December 2006, one year ahead of schedule.

Improvement Status:
Statewide, as of April 2006, 364 miles of SRI work have been completed. This is up from 282 miles completed in January 2006. All miles of SRI have been awarded.



Safe Transportation System

Tangible Result Driver – Don Hillis,
Director of System Management

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

Safe Transportation System

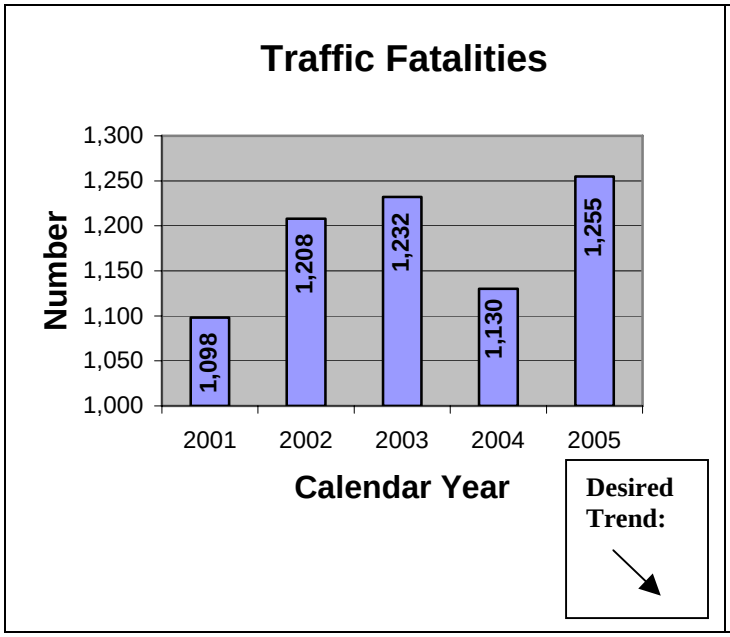
Number of fatalities and disabling injuries

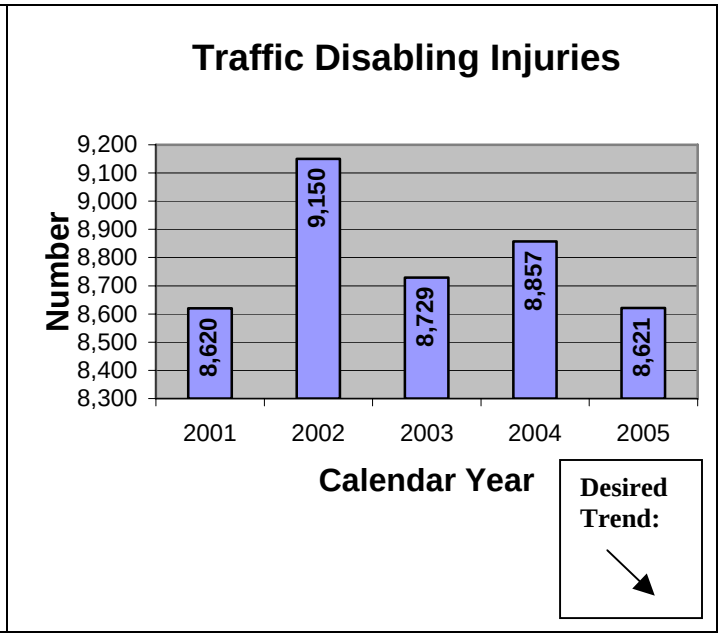
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

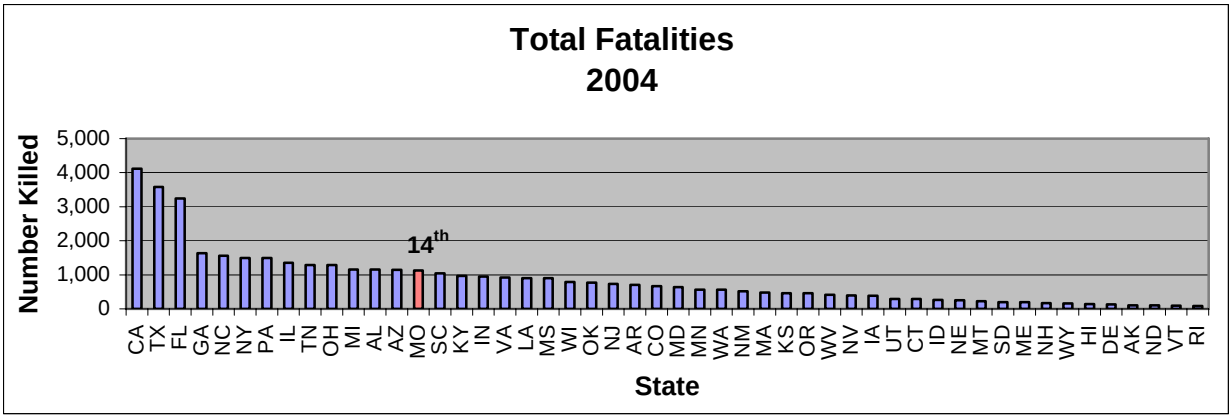
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injuries resulting from Missouri motor vehicle crashes. It will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce fatalities and injuries on all Missouri roads.

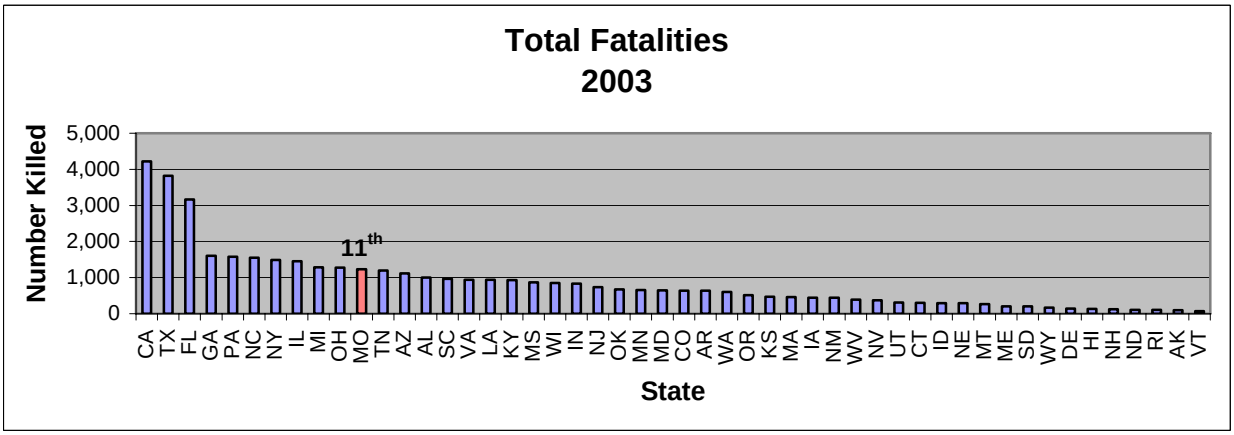
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

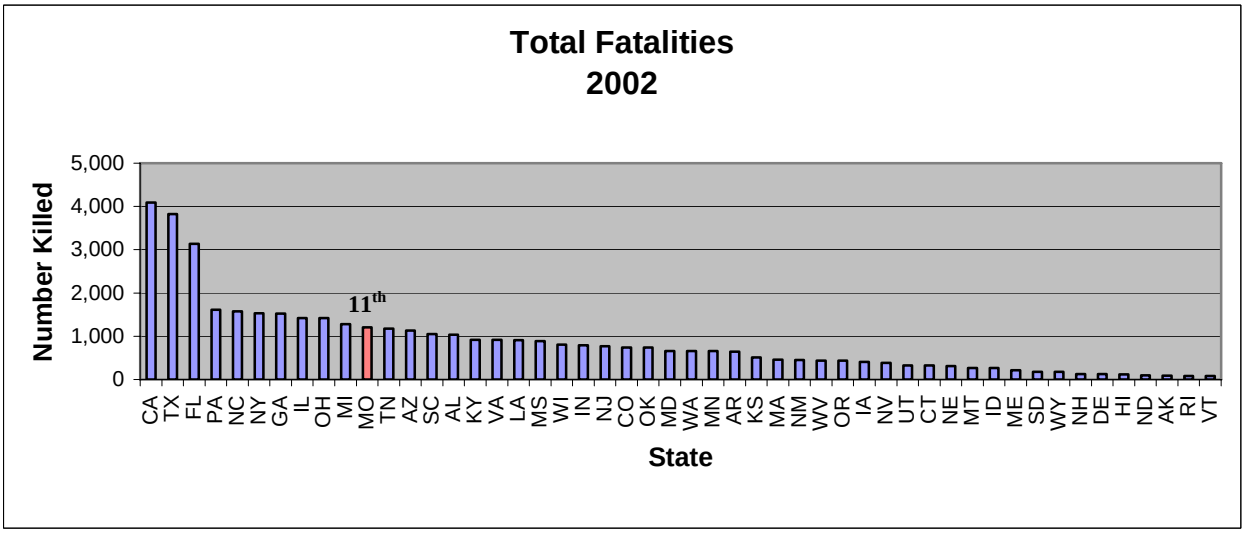
Improvement Status:
Fatalities increased by 11 percent in 2005 after experiencing a significant decrease from 2003 to 2004. Disabling injuries continue to show a decreasing trend. In 2004, Missouri ranked 14th in total fatalities as compared to other states. Fatalities and disabling injuries are higher due to non-use of safety belts, speeding, and impaired driving. Exposure rate has increased each year due to the number of registered vehicles and licensed drivers along with the number of miles traveled. Rural crashes on state numbered roadways continue to be a concern. Focusing public information, education and sustained enforcement efforts on specific behavior demonstrated by specific age groups is the best practice. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri's "Blueprint for Safer Roadways". The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.






Total Fatalities
2004
Number Killed
5,000
4,000
3,000
2,000
1,000
0
14th
CA TX FL GA NC NY PA IL TN OH MI AL AZ MO SC KY IN VA LA MS WI OK NJ AR CO MD MN WA NM MA KS OR WV NV IA UT CT ID NE MT SD ME NH WY HI DE AK ND VT RI
State


Total Fatalities
2003
Number Killed
5,000
4,000
3,000
2,000
1,000
0
11th
CA TX FL GA PA NC NY IL MI OH MO TN AZ AL SC VA LA KY MS WI IN NJ OK MN MD CO AR WA OR KS MA IA NM WV NV UT CT ID NE MT ME SD WY DE HI NH ND RI AK VT
State


Total Fatalities
2002
Number Killed
5,000
4,000
3,000
2,000
1,000
0
11th
CA TX FL PA NC NY GA IL OH MI MO TN AZ SC AL KY VA LA MS WI IN NJ CO OK MD WA MN AR KS MA NM WV OR IA NV UT CT NE MT ID ME SD WY NH DE HI ND AK RI VT
State

Safe Transportation System

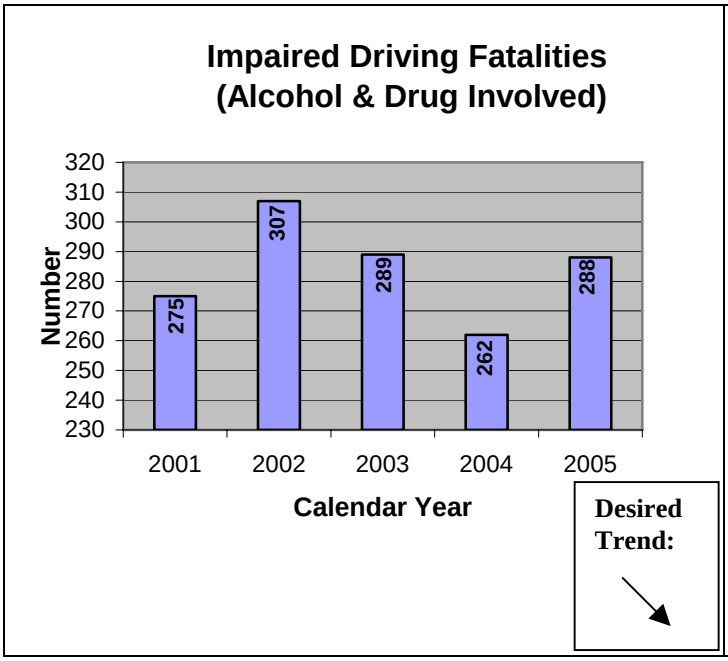
Number of impaired driver-related fatalities and disabling injuries

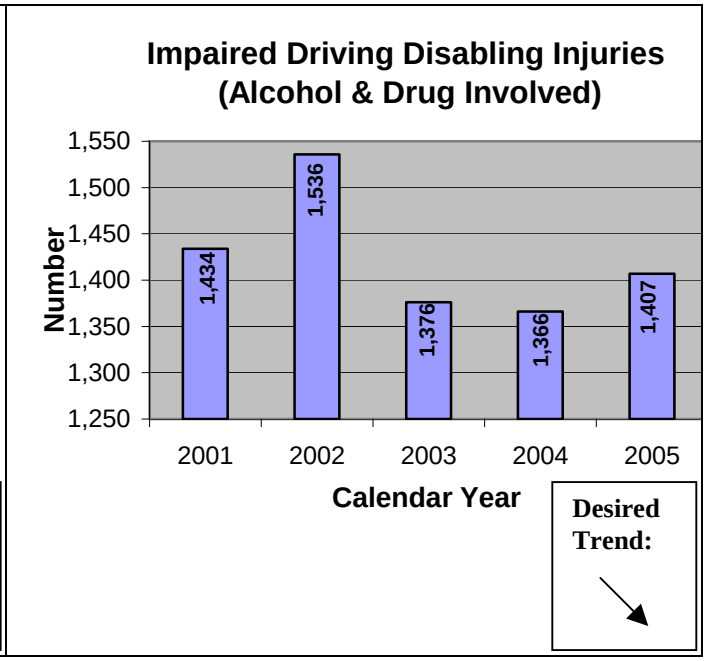
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

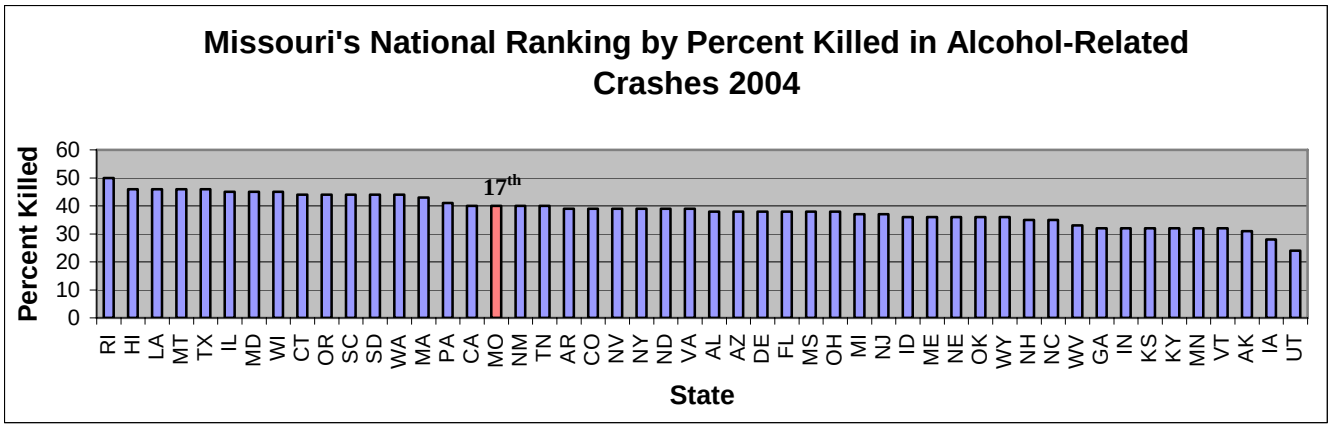
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes involving drivers who are impaired by alcohol and/or drugs. It will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce fatalities and injuries on Missouri's roadways.

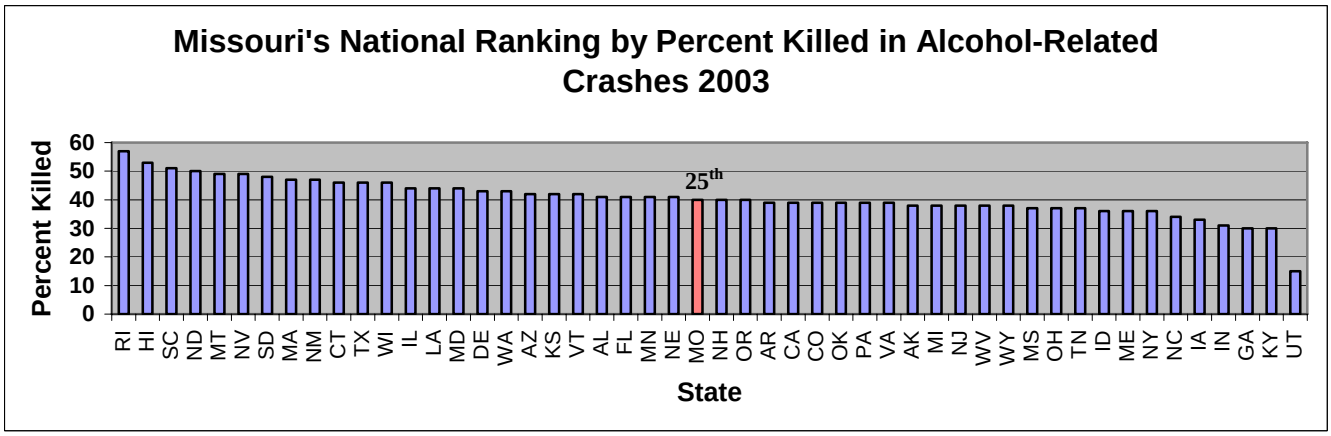
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

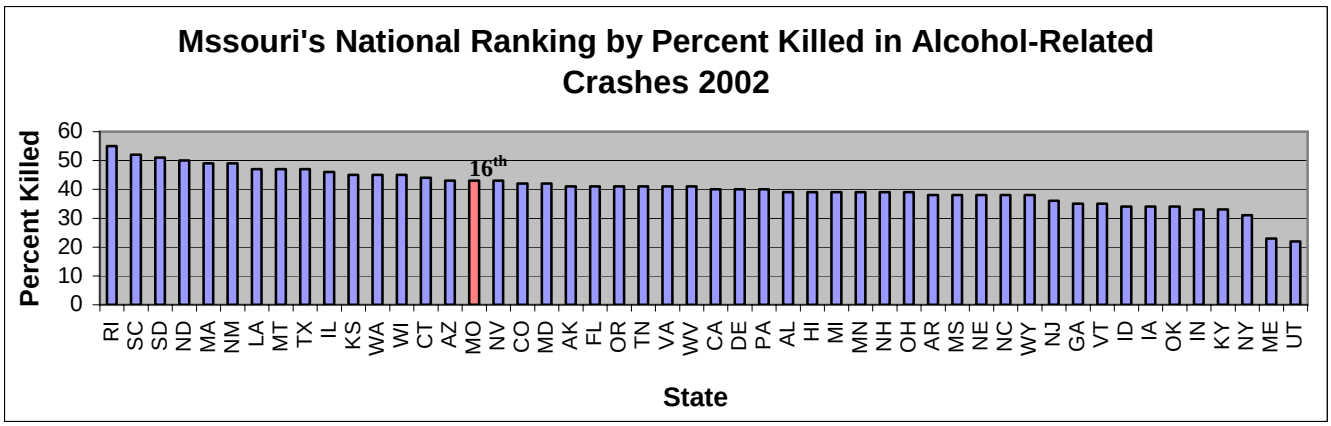
Improvement Status:
Alcohol- and drug-related fatalities and disabling injuries have decreased since 2002. In 2004, Missouri still ranked 17th overall in percent of persons killed in alcohol-related crashes as compared to other states. In addition to Missouri participating in the National "You Drink and Drive, You Lose." campaign, Missouri joined 14 other states with high alcohol-related crashes as a Strategic Evaluation State. Missouri agreed to increase law enforcement activity through June 2006 in areas that represent 65 percent of the states' high alcohol-related crashes. Public information and education has been directed at high-risk drivers between the ages of 21 to 35. Law enforcement efforts have been concentrated on high crash corridors. These efforts have assisted in the reduction of impaired driving crashes overall. Although impaired driving fatalities have increased slightly from 2004 to 2005, Missouri is experiencing a downward trend. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri's "Blueprint for Safer Roadways". The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.






Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2004
Percent Killed
60
50
40
30
20
10
0
17th
RI HI LA MT TX IL MD WI CT OR SC SD WA MA PA CA MO NM TN AR CO NV NY ND VA AL AZ DE FL MS OH MI NJ ID ME NE OK WY NH NC WV GA IN KS KY MN VT AK IA UT
State


Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2003
Percent Killed
60
50
40
30
20
10
0
25th
RI HI SC ND MT NV SD MA NM CT TX WI IL LA MD DE WA AZ KS VT AL FL MN NE MO NH OR AR CA CO OK PA VA AK MI NJ WV WY MS OH TN ID ME NY NC IA IN GA KY UT
State


Mssouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2002
Percent Killed
60
50
40
30
20
10
0
16th
RI SC SD ND MA NM LA MT TX IL KS WA WI CT AZ MO NV CO MD AK FL OR TN VA WV CA DE PA AL HI MI MN NH OH AR MS NE NC WY NJ GA VT ID IA OK IN KY NY ME UT
State

Safe Transportation System

Rate of annual fatalities and disabling injuries

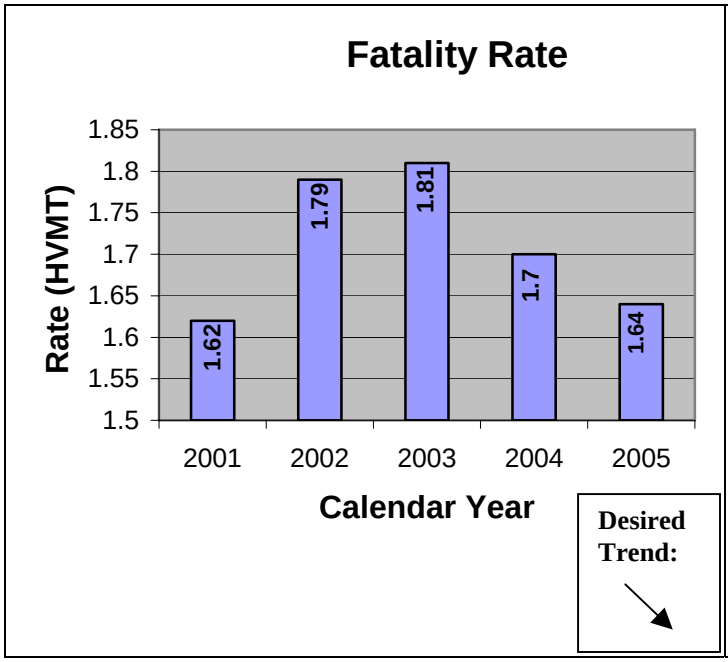
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

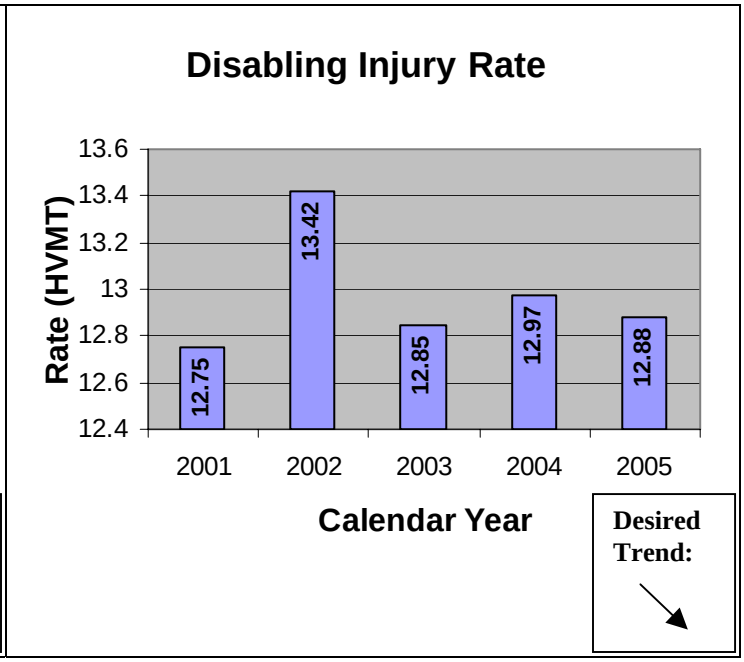
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injury rates per 100 million vehicle miles traveled (HVMT) in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce fatalities and injuries on Missouri's roadways.

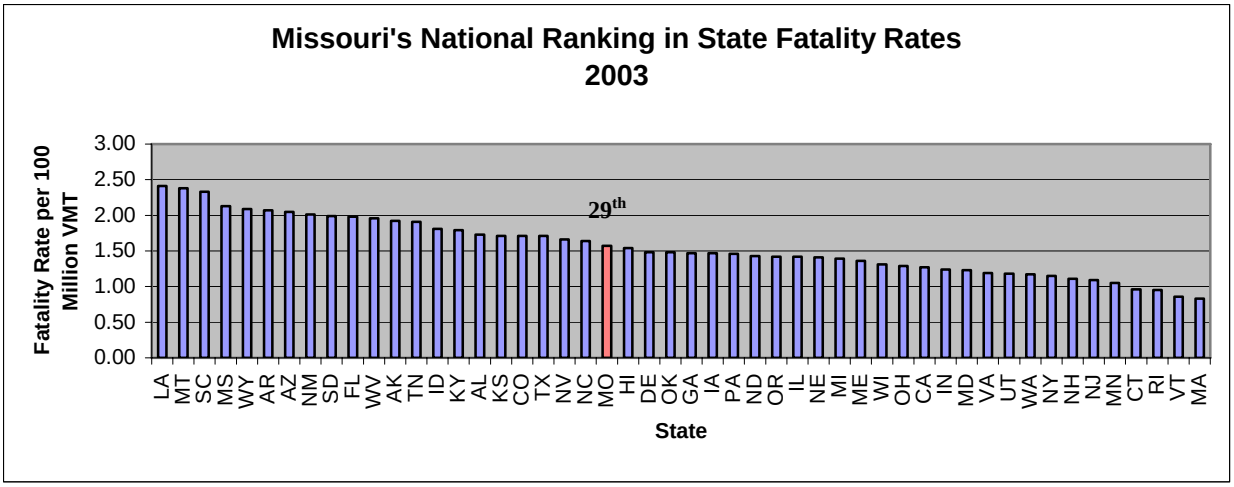
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Rates cannot be calculated until the Vehicle Miles Traveled (VMT) is calculated in July of the following year.

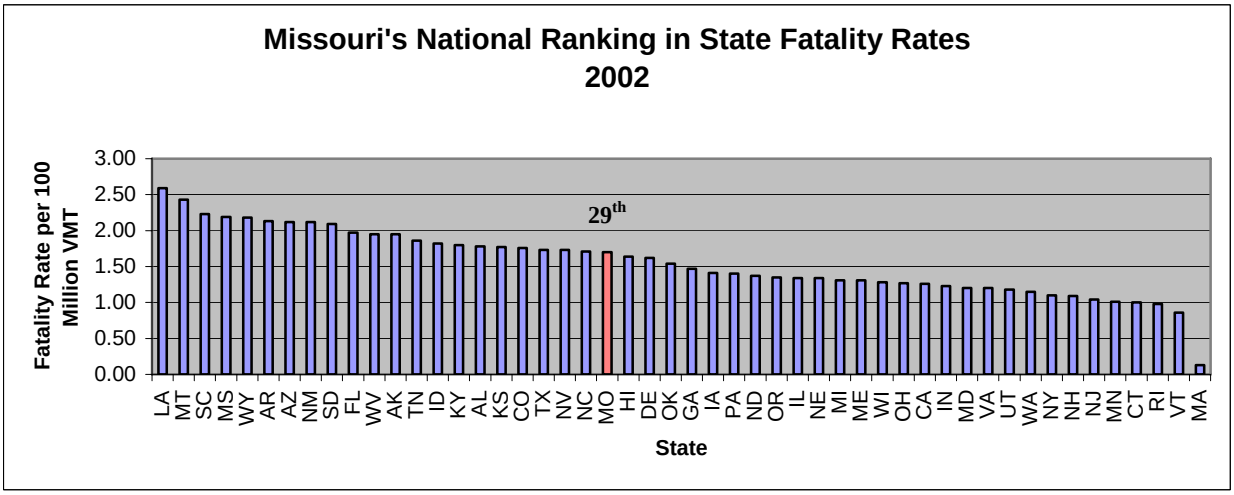
Improvement Status:
The fatality rate decreased to 1.64 in 2005 after reaching 1.81 in 2003. The decrease is significant considering there were more vehicles registered and more miles traveled than in any previous year. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri's "Blueprint for Safer Roadways". The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.

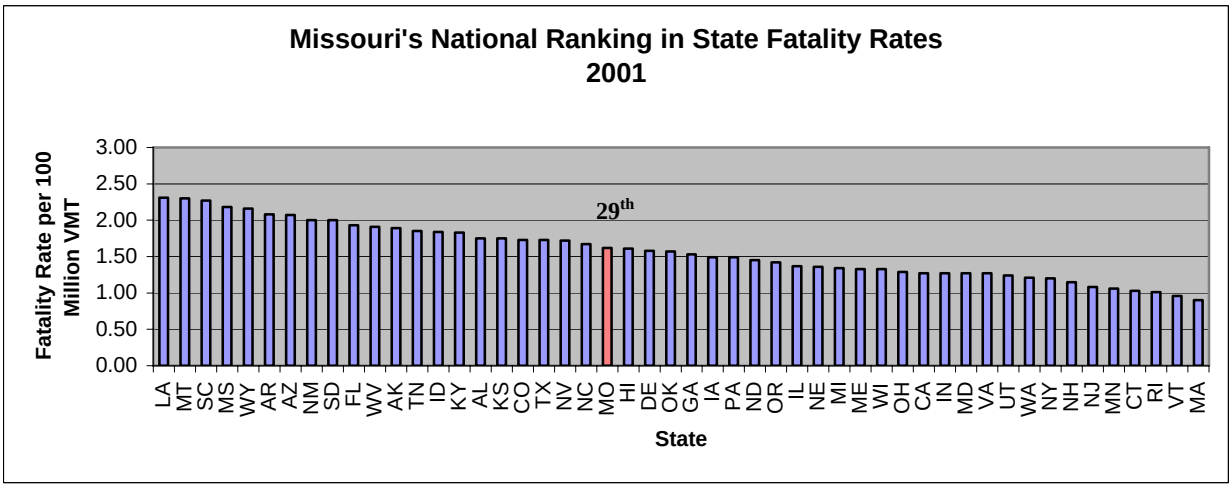
Note: Preliminary rate information may change slightly when crash data and VMT are finalized for 2005 around July 2006.






Missouri's National Ranking in State Fatality Rates
2003
Fatality Rate per 100 Million VMT
3.00
2.50
2.00
1.50
1.00
0.50
0.00
29th
LA MT SC MS WY AR AZ NM SD FL WV AK TN ID KY AL KS CO TX NV NC MO HI DE OK GA IA PA ND OR IL NE MI ME WI OH CA IN MD VA UT WA NY NH NJ MN CT RI VT MA
State


Missouri's National Ranking in State Fatality Rates
2002
Fatality Rate per 100 Million VMT
3.00
2.50
2.00
1.50
1.00
0.50
0.00
29th
LA MT SC MS WY AR AZ NM SD FL WV AK TN ID KY AL KS CO TX NV NC MO HI DE OK GA IA PA ND OR IL NE MI ME WI OH CA IN MD VA UT WA NY NH NJ MN CT RI VT MA
State


Missouri's National Ranking in State Fatality Rates
2001
Fatality Rate per 100 Million VMT
3.00
2.50
2.00
1.50
1.00
0.50
0.00
29th
LA MT SC MS WY AR AZ NM SD FL WV AK TN ID KY AL KS CO TX NV NC MO HI DE OK GA IA PA ND OR IL NE MI ME WI OH CA IN MD VA UT WA NY NH NJ MN CT RI VT MA
State

Safe Transportation System

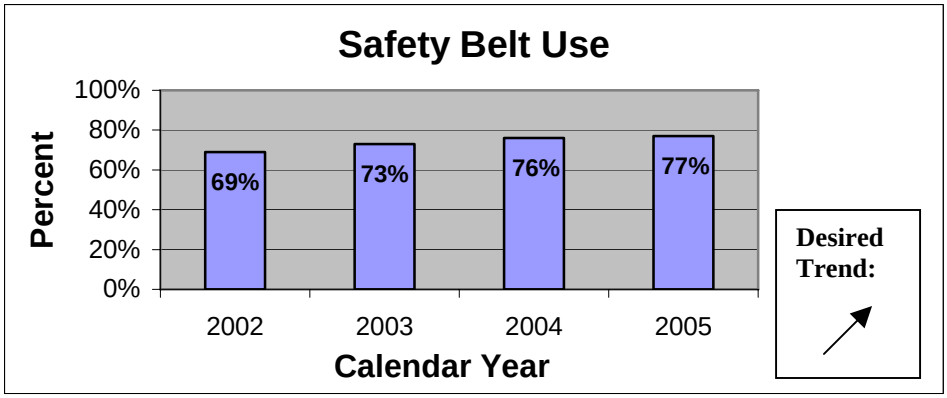
Percent of safety belt/passenger vehicle restraint use

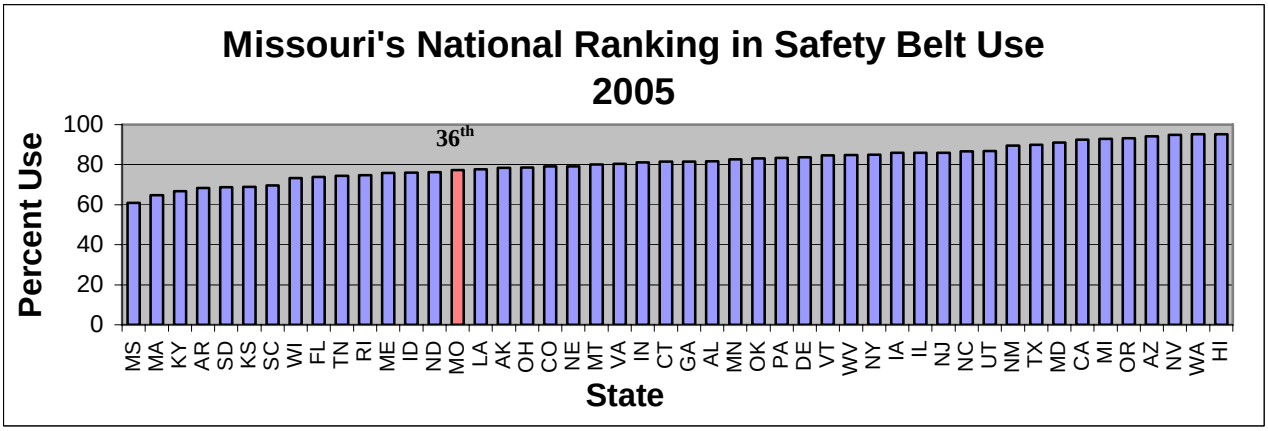
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

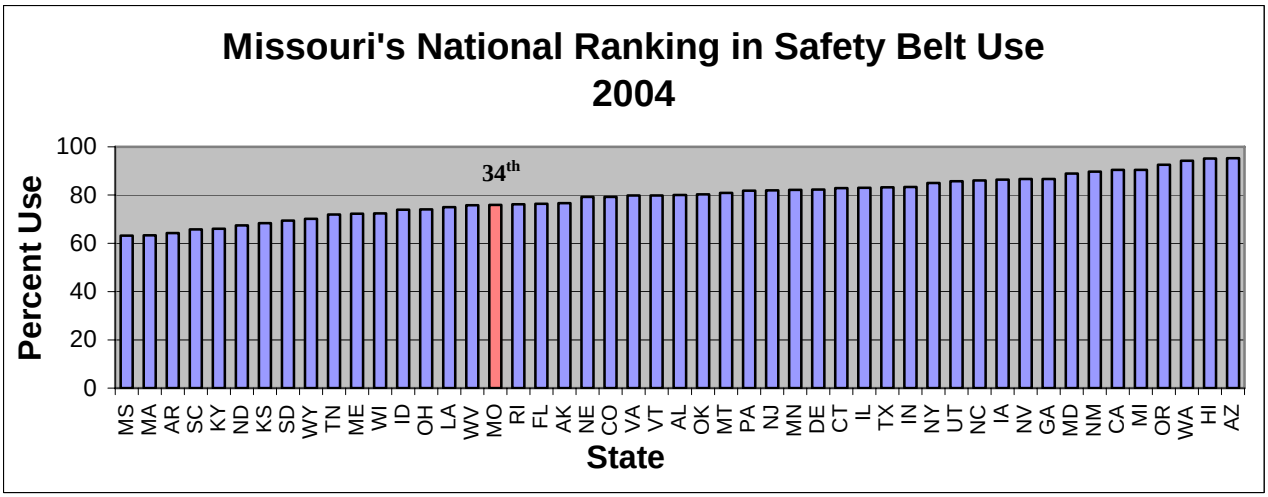
Purpose of the Measure:
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This measure will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce the number of fatalities and injuries on all Missouri roads.

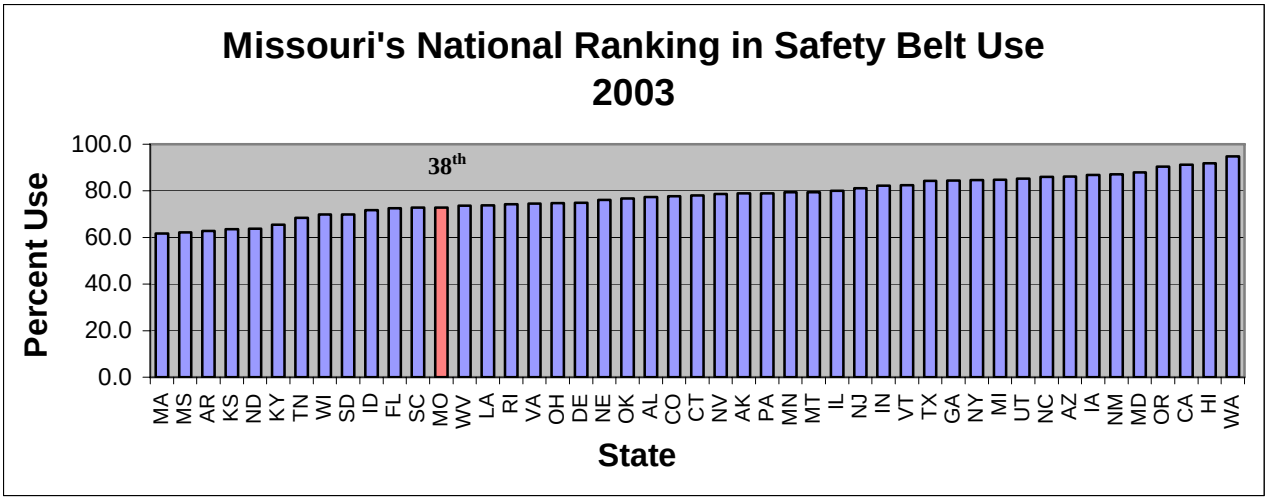
Measurement and Data Collection:
An annual statewide survey is conducted each June at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a Safety belt usage rate by use of a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with the National Highway Traffic Safety Administration guidelines.

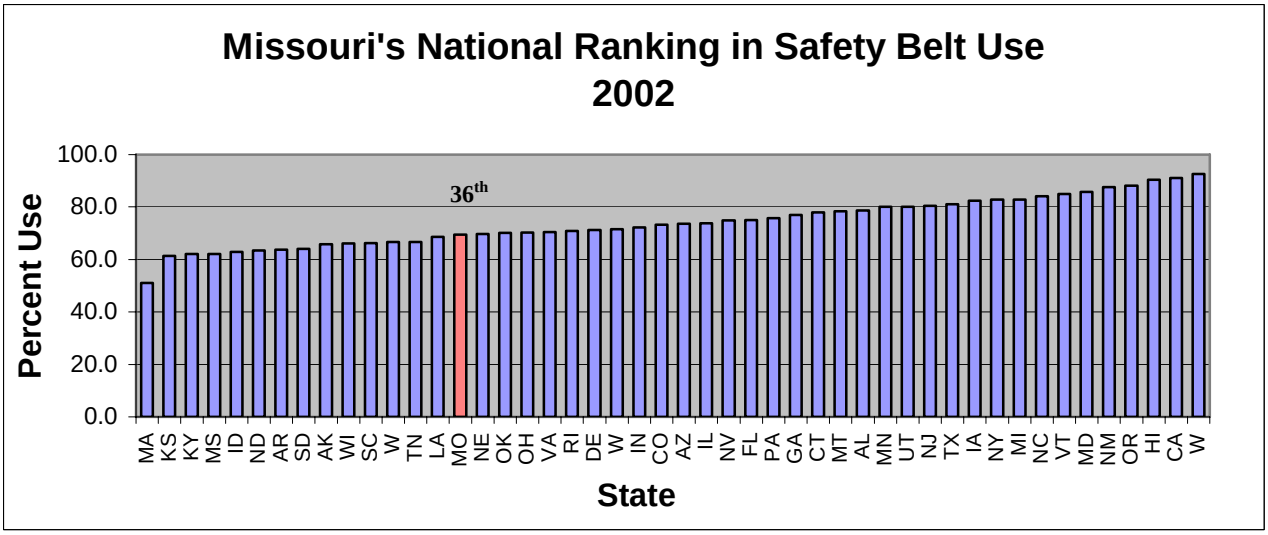
Improvement Status:
Safety belt use has increased eight percent in the past four years. In 2005, Missouri ranked 36th in safety belt use rate as compared to other states. Missouri's increase is largely due to increased public awareness and law enforcement participation in the National "Click it or Ticket" campaign. A pilot program conducted in 2005 focused on teen safety belt usage also proved to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary seat belt law in Missouri.






Missouri's National Ranking in Safety Belt Use
2004
Percent Use
100
80
60
40
20
0
34th
MS MA AR SC KY ND KS SD WY TN ME WI ID OH LA WV MO RI FL AK NE CO VA VT AL OK MT PA NJ MN DE CT IL TX IN NY UT NC IA NV GA MD NM CA MI OR WA HI AZ
State


Missouri's National Ranking in Safety Belt Use
2003
Percent Use
100.0
80.0
60.0
40.0
20.0
0.0
38th
MA MS AR KS ND KY TN WI SD ID FL SC MO WV LA RI VA OH DE NE OK AL CO CT NV AK PA MN MT IL NJ IN VT TX GA NY MI UT NC AZ IA NM MD OR CA HI WA
State


Missouri's National Ranking in Safety Belt Use
2002
Percent Use
100.0
80.0
60.0
40.0
20.0
0.0
36th
MA KS KY MS ID ND AR SD AK WI SC W TN LA MO NE OK OH VA RI DE W IN CO AZ IL NV FL PA GA CT MT AL MN UT NJ TX IA NY MI NC VT MD NM OR HI CA W
State

Safe Transportation System

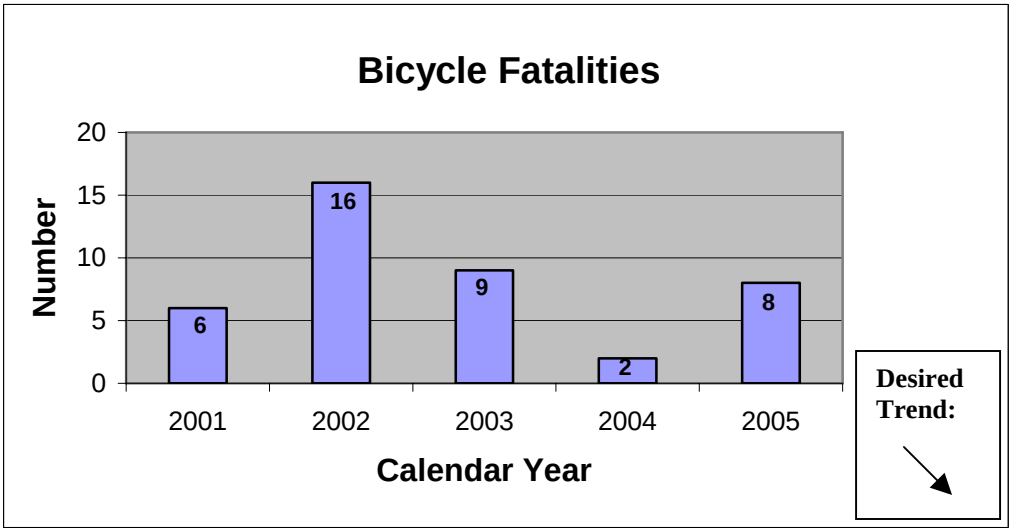
Number of bicycle and pedestrian fatalities and disabling injuries

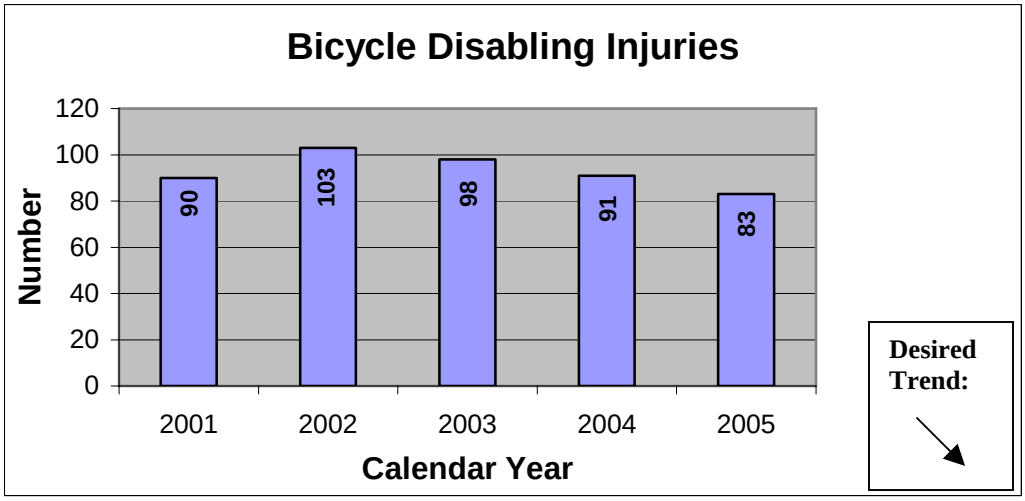
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

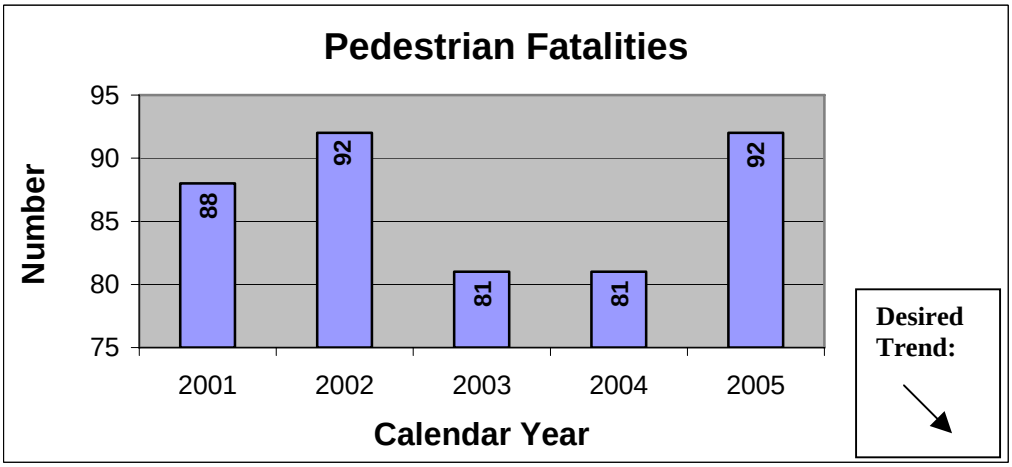
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injuries resulting from motor vehicle crashes with bicycles and pedestrians in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce fatalities and injuries on all Missouri roads.

Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

Improvement Status:
This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. There has been a downward trend in bicycle fatalities and disabling injuries over the past four years, due to additional dedicated bicycle lanes and riding areas. Pedestrian fatalities and disabling injuries also are on a downward trend, due to improved crosswalks and signaling. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri's "Blueprint for Safer Roadways". The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. Funds have been dedicated to the St. Louis and Kansas City regions in support of pedestrian safety under the Blueprint.




Bicycle Disabling Injuries
120
100
80
60
40
20
0
Number
90
103
98
91
83
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:


Pedestrian Fatalities
95
90
85
80
75
Number
88
92
81
81
92
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:


Pedestrian Disabling Injuries
380
360
340
320
300
Number
369
375
329
345
328
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:

Safe Transportation System

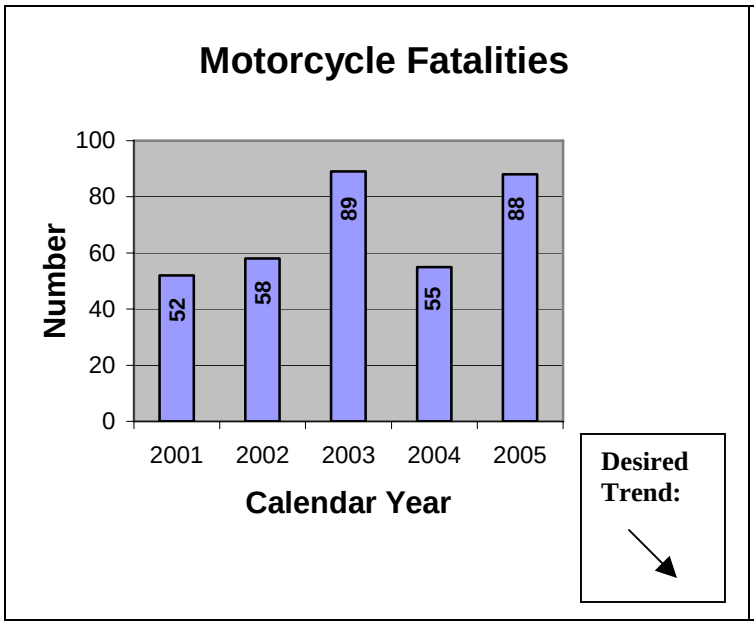
Number of motorcycle fatalities and disabling injuries

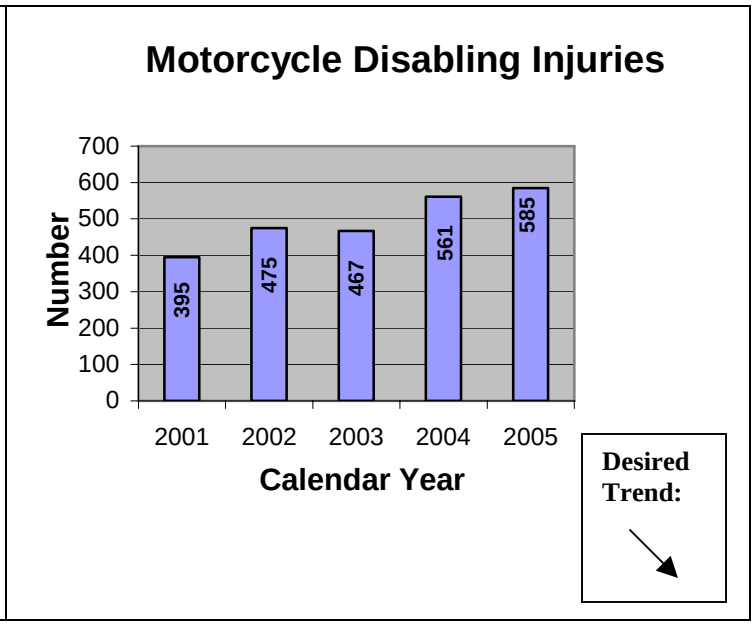
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

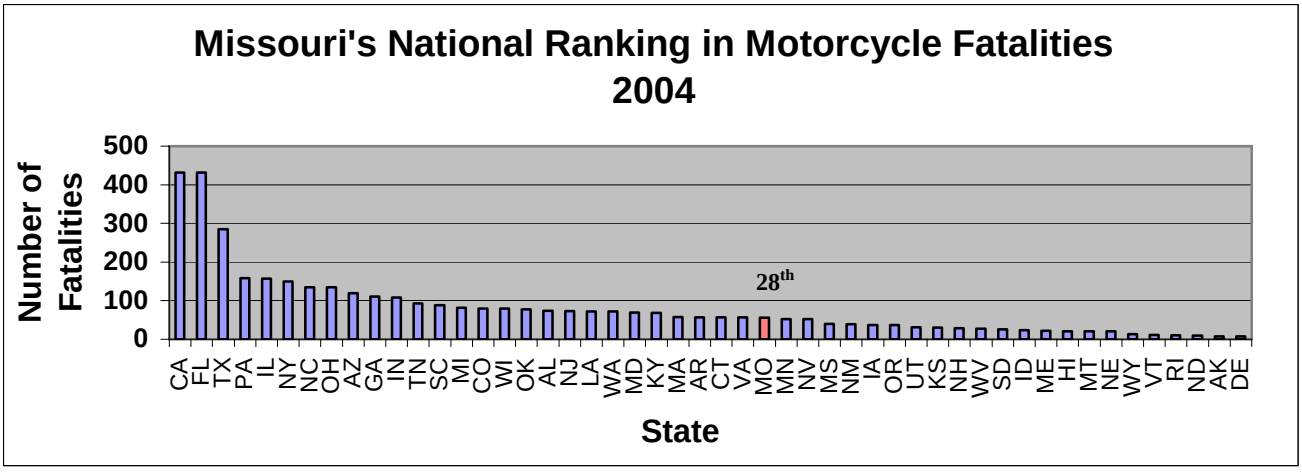
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injuries resulting from motorcycle crashes in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the "Blueprint for Safer Roadways", toward efforts that reduce fatalities and disabling injuries on Missouri's roadways.

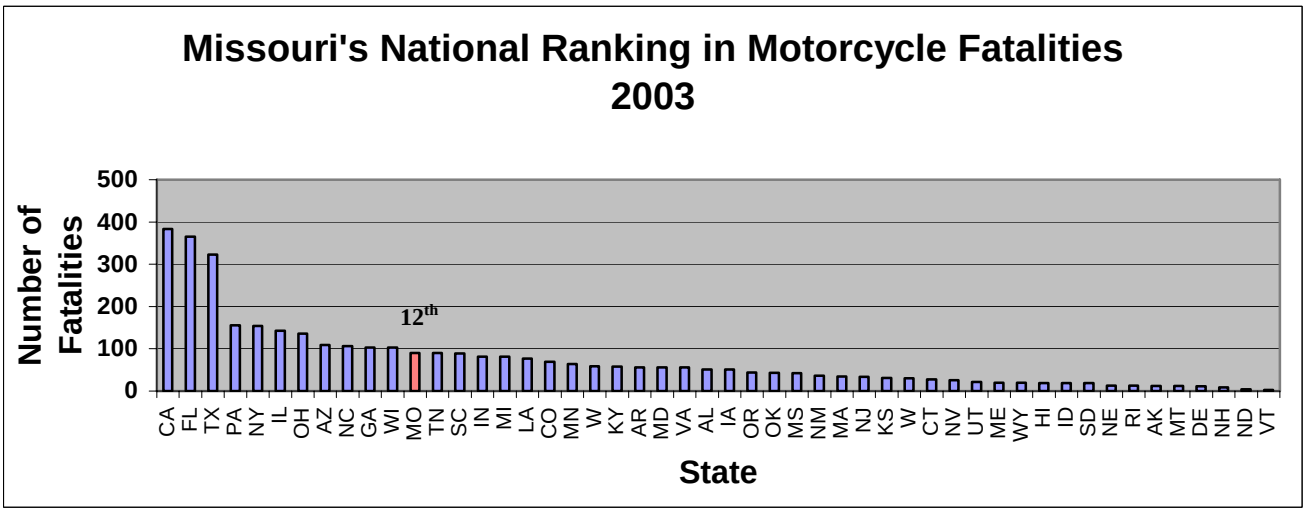
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some crashes occurring in 2005 are under investigation, therefore, final annual data is not available.

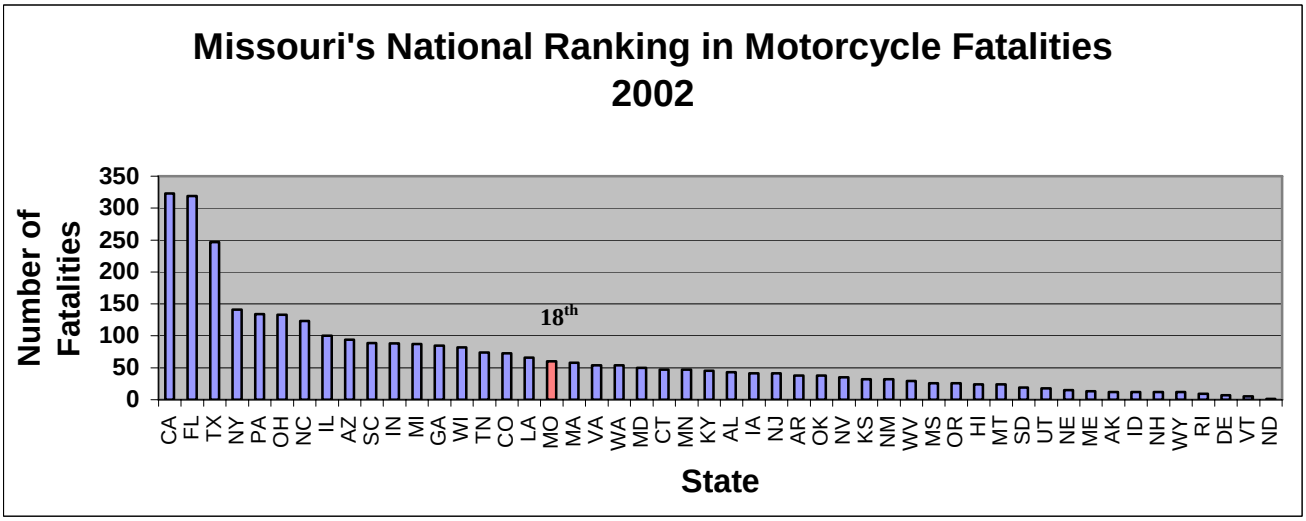
Improvement Status:
Fatalities and disabling injuries have shown an upward trend over the past four years. In 2004, Missouri ranked 28th in total fatalities when compared to other states. Missouri has ranked as high as 12th in 2003. A significant increase in the number of licensed motorcycles and riders has increased the exposure rate. Rider education classes are offered throughout Missouri so that no one must drive more than one hour to a site for training. More than 4,000 riders at 28 sites are trained each year. Twenty-four new instructors are also trained each year. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri's "Blueprint for Safer Roadways". The Blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. A motorcycle subcommittee has been formed and charged with developing a strategic plan further analyzing and addressing the problem in Missouri.






Missouri's National Ranking in Motorcycle Fatalities
2004
Number of Fatalities
500
400
300
200
100
0
28th
CA FL TX PA IL NY NC OH AZ GA IN TN SC MI CO WI OK AL NJ LA WA MD KY MA AR CT VA MO MN NV MS NM IA OR UT KS NH WV SD ID ME HI MT NE WY VT RI ND AK DE
State


Missouri's National Ranking in Motorcycle Fatalities
2003
Number of Fatalities
500
400
300
200
100
0
12th
CA FL TX PA NY IL OH AZ NC GA WI MO TN SC IN MI LA CO MN W KY AR MD VA AL IA OR OK MS NM MA NJ KS W CT NV UT ME WY HI ID SD NE RI AK MT DE NH ND VT
State


Missouri's National Ranking in Motorcycle Fatalities
2002
Number of Fatalities
350
300
250
200
150
100
50
0
18th
CA FL TX NY PA OH NC IL AZ SC IN MI GA WI TN CO LA MO MA VA WA MD CT MN KY AL IA NJ AR OK NV KS NM WV MS OR HI MT SD UT NE ME AK ID NH WY RI DE VT ND
State

Safe Transportation System

Number of commercial motor vehicle crashes resulting in fatalities

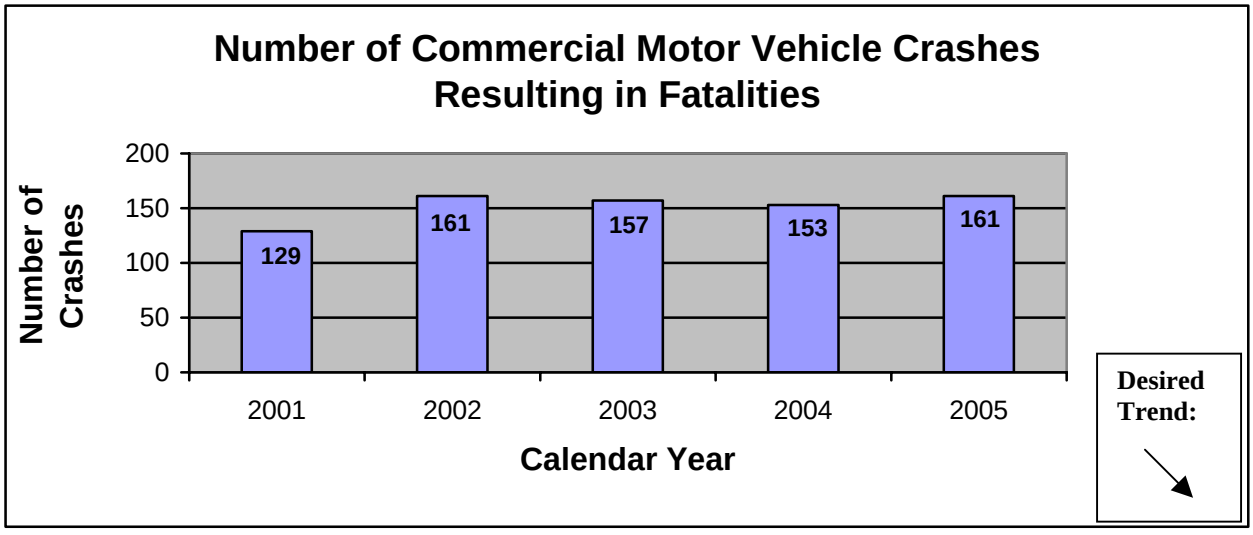
Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

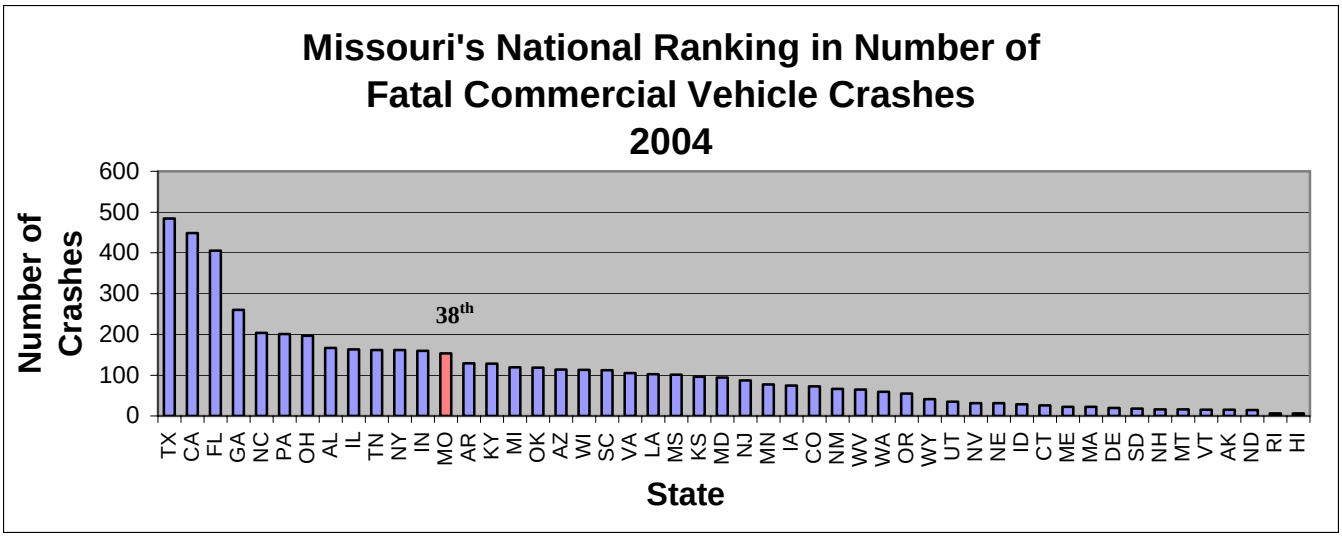
Purpose of the Measure:
This measure tracks the number of commercial motor vehicles involved in fatal crashes each year. MoDOT uses the information to target educational and enforcement efforts.

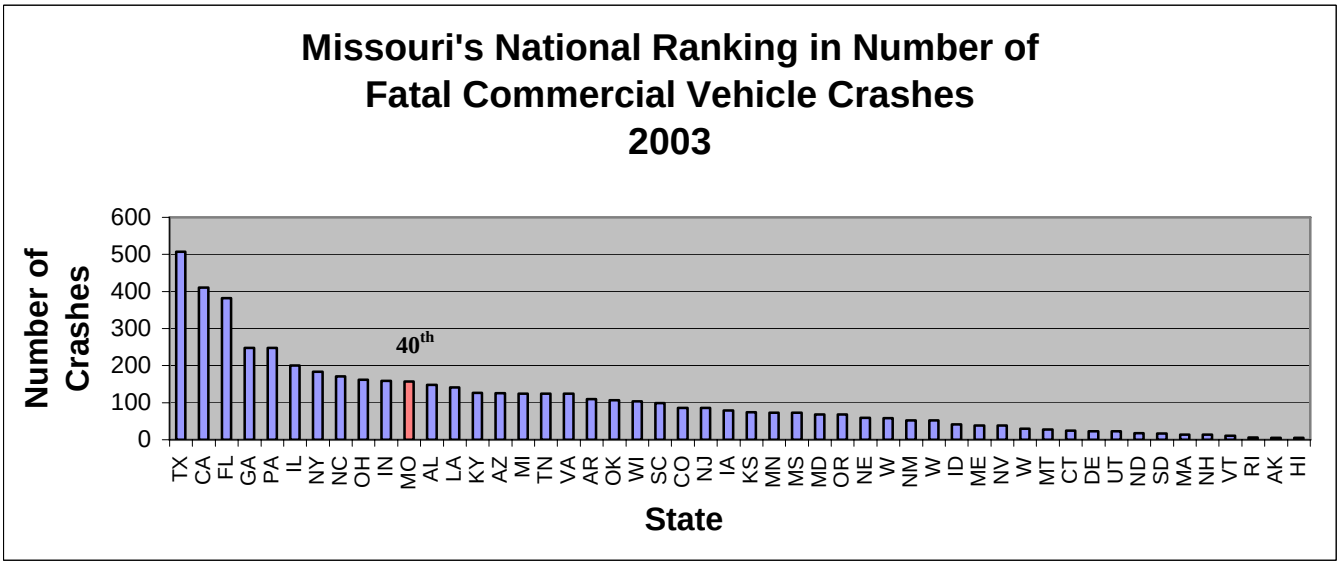
Measurement and Data Collection:
The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash.

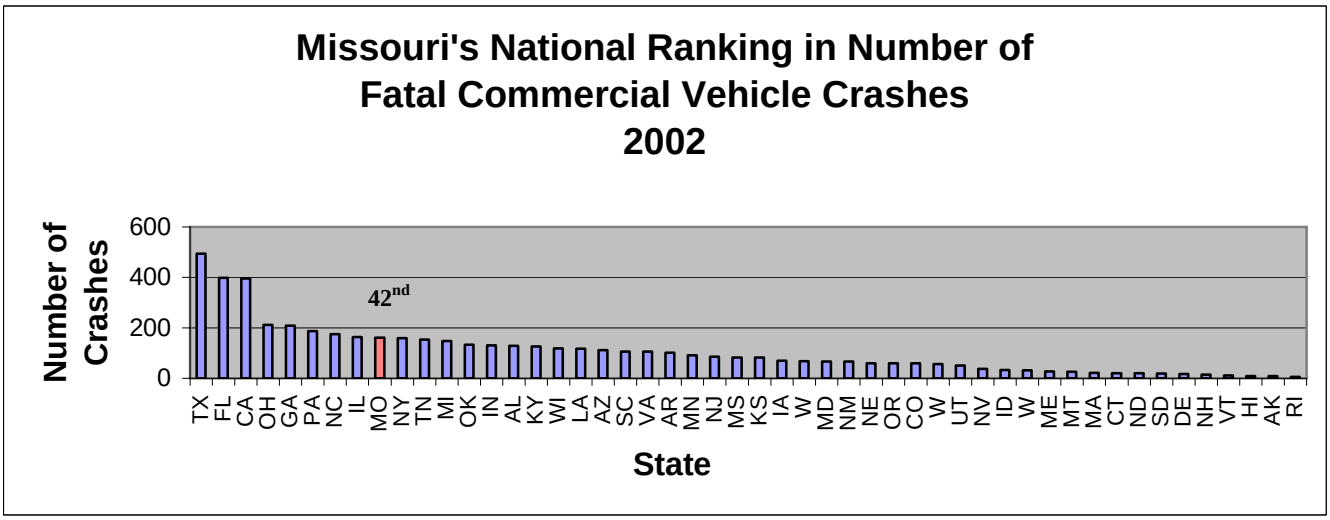
Improvement Status:
Between 2002 and 2004, the number of Missouri commercial motor vehicle fatal crashes slowly dropped from 161 to 153. In 2005, the number increased by 8 to 161. MoDOT continues to coordinate efforts with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT also conducts training sessions, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections to remove unsafe drivers and vehicles from the road.

Missouri has improved its national ranking in the number of fatality crashes from 42nd in 2002 to 38th in 2004.




Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2004
Number of Crashes
600
500
400
300
200
100
0
38th
TX CA FL GA NC PA OH AL IL TN NY IN MO AR KY MI OK AZ WI SC VA LA MS KS MD NJ MN IA CO NM WV WA OR WY UT NV NE ID CT ME MA DE SD NH MT VT AK ND RI HI
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2003
Number of Crashes
600
500
400
300
200
100
0
40th
TX CA FL GA PA IL NY NC OH IN MO AL LA KY AZ MI TN VA AR OK WI SC CO NJ IA KS MN MS MD OR NE W NM W ID ME NV W MT CT DE UT ND SD MA NH VT RI AK HI
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2002
Number of Crashes
600
400
200
0
42nd
TX FL CA OH GA PA NC IL MO NY TN MI OK IN AL KY WI LA AZ SC VA AR MN NJ MS KS IA W MD NM NE OR CO W UT NV ID W ME MT MA CT ND SD DE NH VT HI AK RI
State

Safe Transportation System

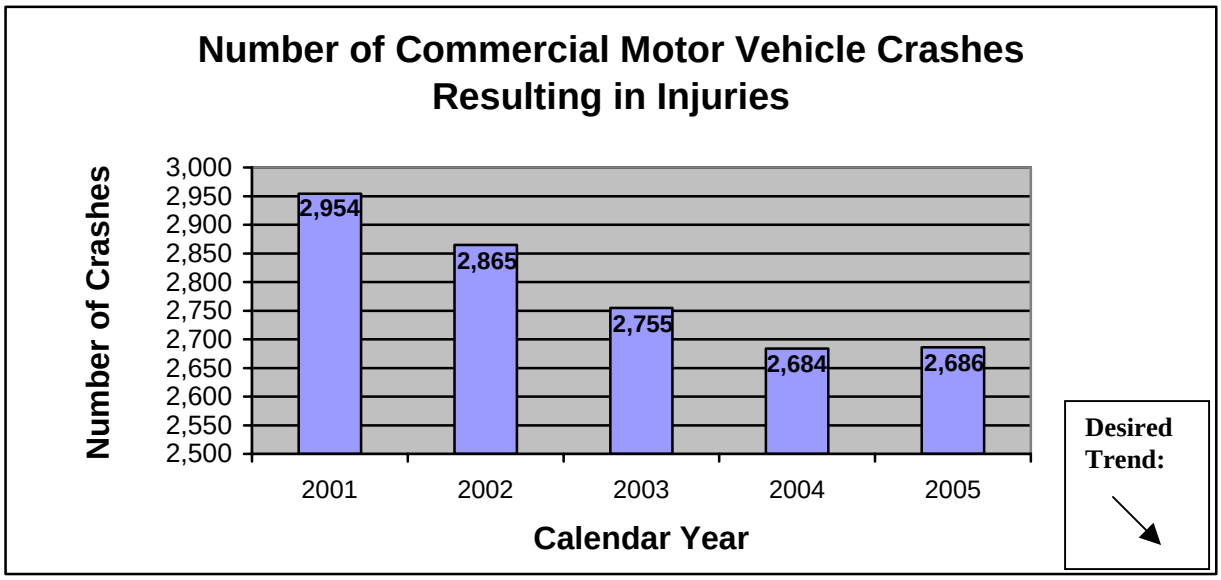
Number of commercial motor vehicle crashes resulting in injuries

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

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

Measurement and Data Collection:
The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured.

Improvement Status:
Between 2001 and 2004, the overall number of commercial motor vehicle crashes resulting in injuries decreased. In 2005, the trend turned slightly as two more injury crashes than in 2004 occurred. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT also conducts training sessions, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections to remove unsafe drivers and vehicles from the road.



Safe Transportation System

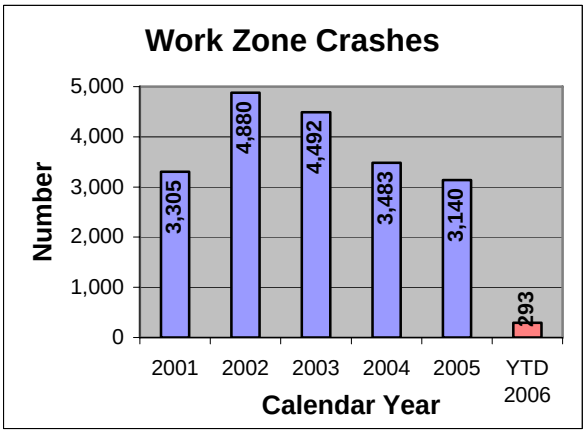
Number of fatalities and injuries in work zones

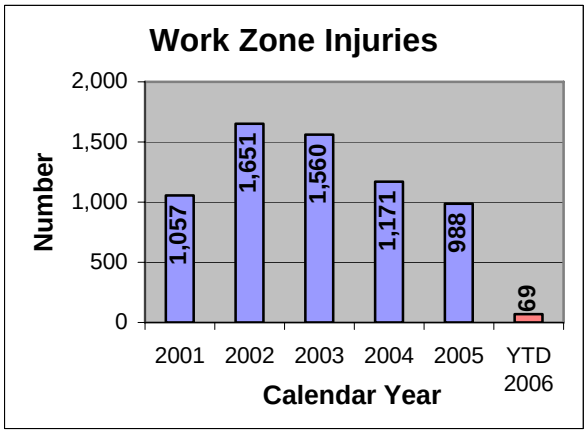
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:
An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones located on the state's public roads. This measure tracks the number of injuries and fatalities occurring as a result of a traffic crash in a work zone on any state route.

Measurement and Data Collection:
Law enforcement agencies in Missouri are required to report vehicular crashes via submittal of a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide crash database. MoDOT staff queries this data to identify injuries and fatalities associated with work zones.

Improvement Status:
Since 2002, the year Missouri traffic safety representatives reformatted the accident report form and MSHP conducted extensive training to emphasize work zones, the number of work zone-related crashes, disabling injuries, injuries, and fatalities on the state's roadways has generally decreased over consecutive years. This reduction, despite increasing traffic demand on the transportation system and a growing state highway construction program, results from the department's proactive approach to raising work zone awareness and minimizing impacts on the traveling public over the same timeframe.





Desired Trend: ↘

Safe Transportation System

Number of highway-rail crossing fatalities and collisions

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

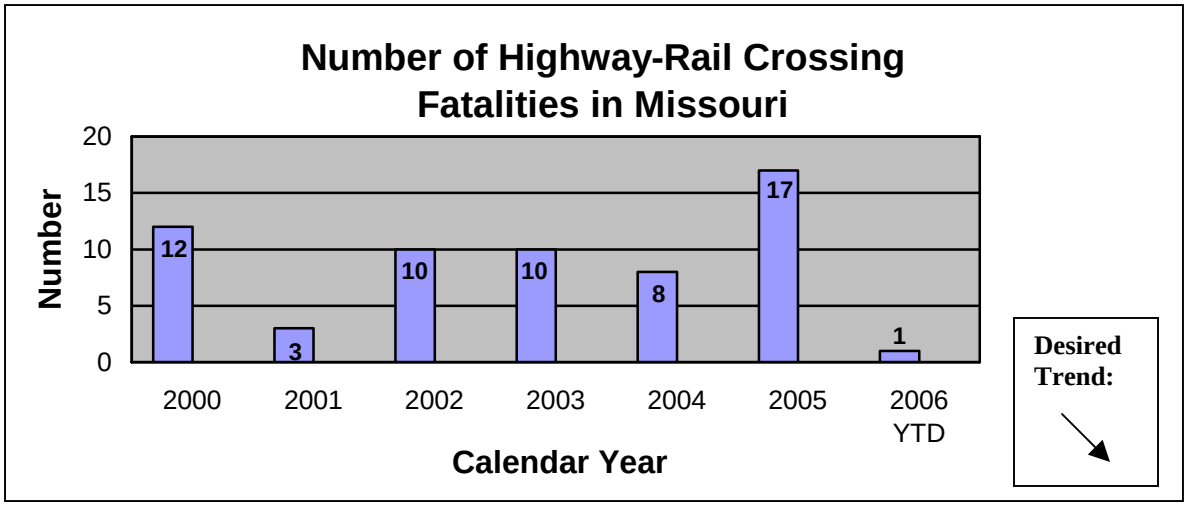
Purpose of the Measure:
This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at railroad crossings in Missouri. It will help drive the highway safety plan, which supports the *Blueprint for Roadway Safety*, in efforts that reduce the number of fatalities, collisions and injuries at Missouri's public highway-rail crossings.

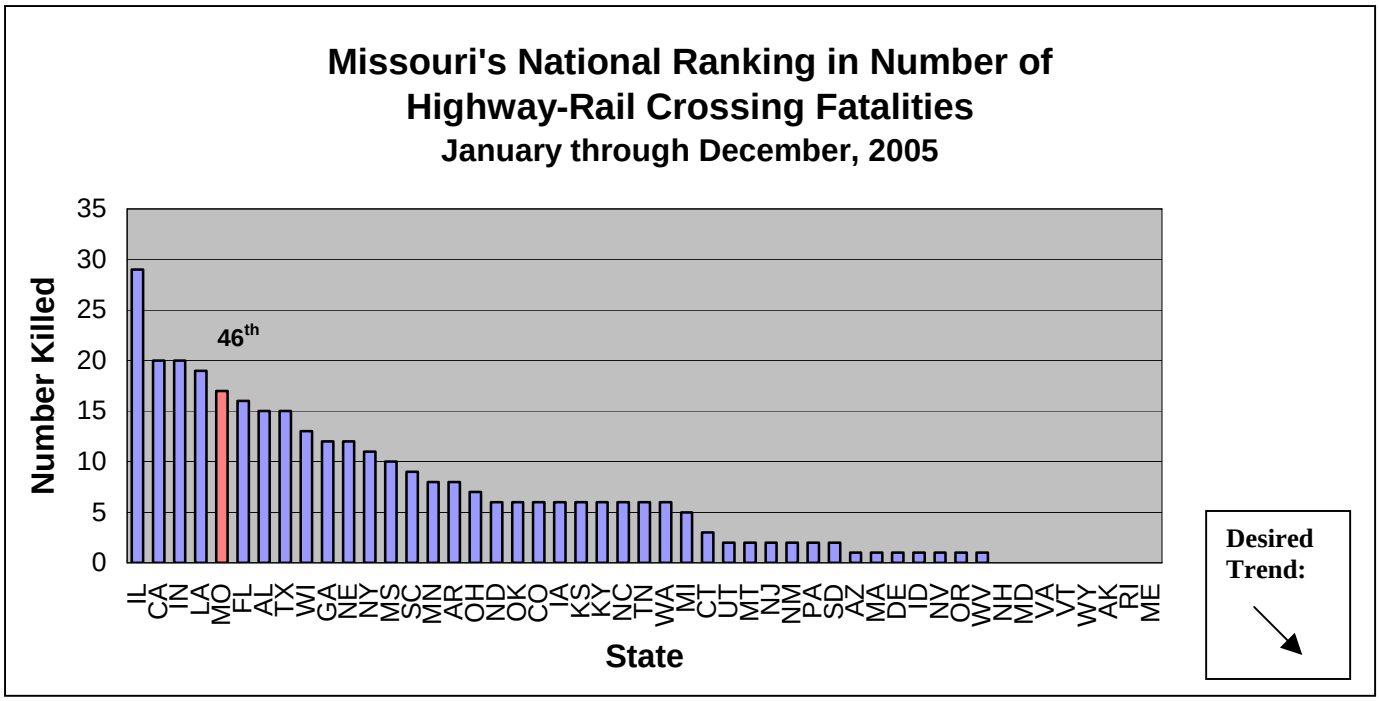
Measurement and Data Collection:
Crash data is collected by the Multimodal Operations Division Railroad Section and is entered in a railroad safety information system used to update MoDOT's traffic management system. This does not include fatalities from those trespassing on railroad property at areas other than at railroad crossings, which are tabulated separately. Missouri is then ranked in a chart with all other states using data from the Federal Railroad Administration that consists of raw numbers of collisions and fatalities in each state.

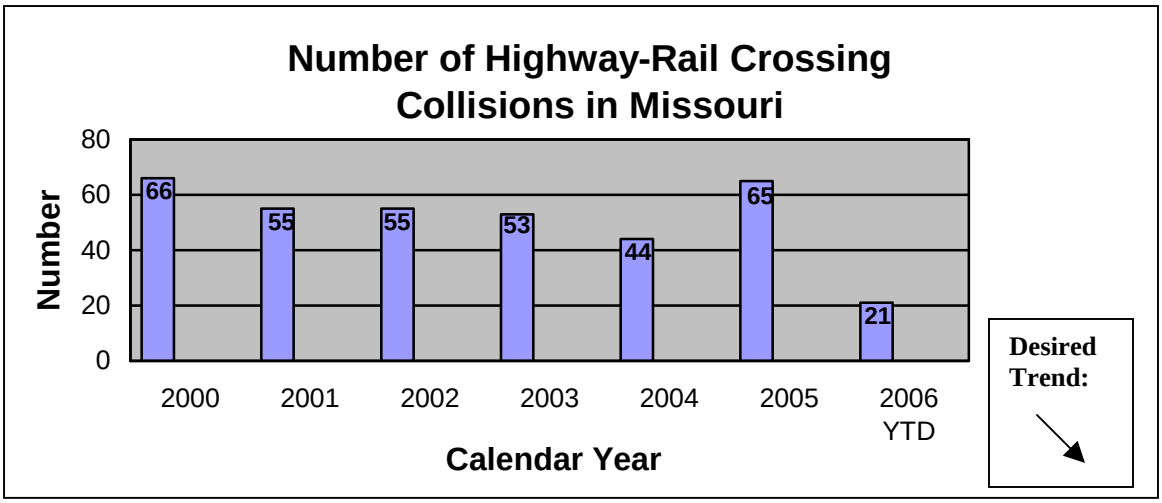
Improvement Status:
The Railroad Section continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index, in addition to focusing on crossings with a history of accidents or limited sight distance. The use of railroad corridors allows limited funds to be spread over a wider area and for financial participation by the railroads. This increases the number of overall projects completed in specific areas of the state.

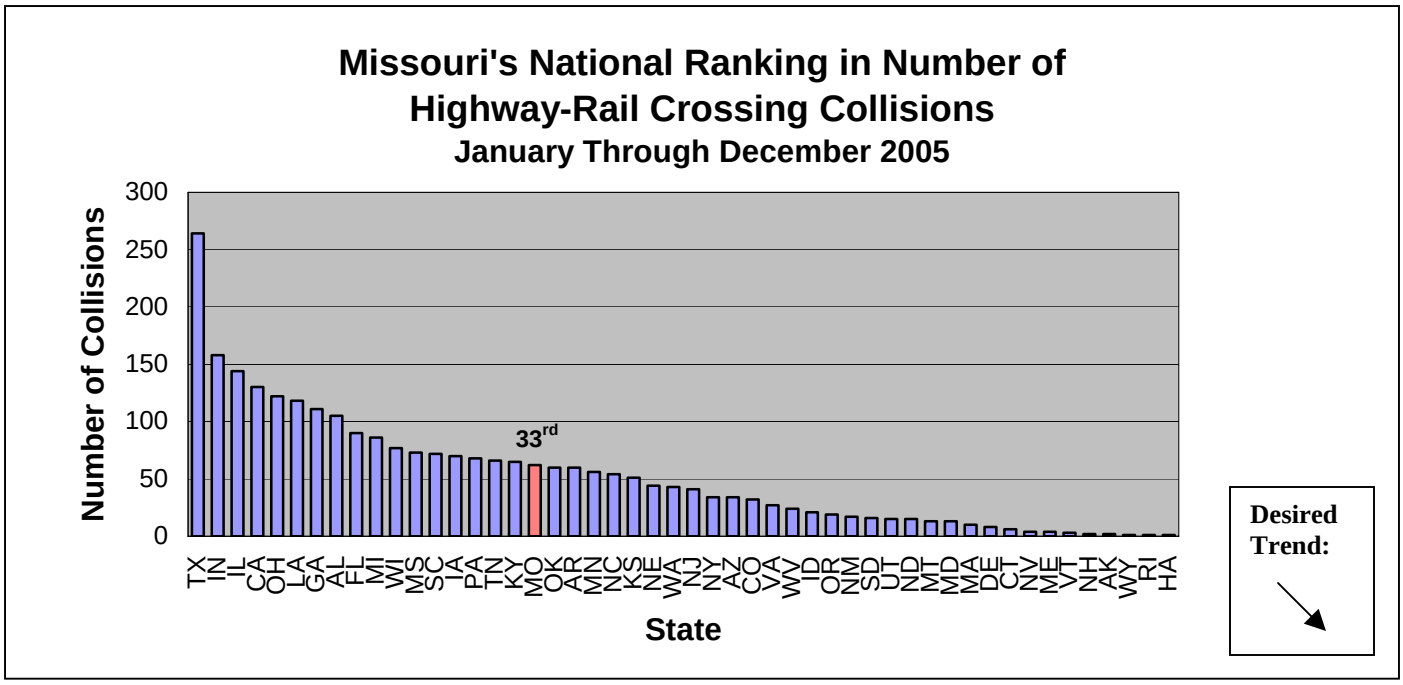
Other improvements include an increased emphasis on and MoDOT employee participation in public outreach presentations on rail safety in conjunction with Operation Lifesaver, Inc. Another improvement is the exploration of public-private partnerships with city governments to install gates and lights at crossings or install grade separations at former crossings where state and federal funds alone would not be enough to complete the project. There is also a renewed emphasis on closing redundant or unnecessary crossings.

The increase in fatalities and collisions in calendar year 2005 resulted in the first mini-summit on rail safety hosted by MoDOT in February 2006. The summit focused on developing new strategies and ideas to address rail-crossing safety. MoDOT is working to implement some of the suggestions including a request for increased funding from the Highway Safety Division for more public outreach efforts and the possibility of using rumble strips as a pilot project at a railroad crossing to further draw attention to the crossing.


Number of Highway-Rail Crossing Fatalities in Missouri
Number
20
15
10
5
0
12
3
10
10
8
17
1
2000
2001
2002
2003
2004
2005
2006 YTD
Calendar Year
Desired Trend:


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January through December, 2005
Number Killed
35
30
25
20
15
10
5
0
46th
IL CA IN LA MO FL AL TX WI GA NE NY MS SC MN AR OH ND OK CO IA KS KY NC TN WA MI CT UT MT NJ NM PA SD AZ ME DE ID NV OR WV NH MD VA VT WY AK RI ME
State
Desired Trend:

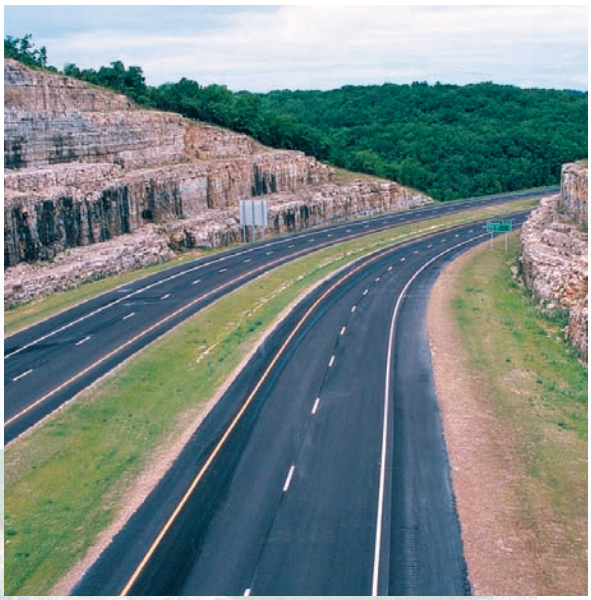

Number of Highway-Rail Crossing Collisions in Missouri
Number
80
60
40
20
0
66
55
55
53
44
65
21
2000
2001
2002
2003
2004
2005
2006 YTD
Calendar Year
Desired Trend:


Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January Through December 2005
Number of Collisions
300
250
200
150
100
50
0
33rd
TX IN IL CA OH LA GA AL FL MI WI MS SC IA PA TN KY MO OK AR MN CS KS NE WA NJ NY AZ CO VA WV ID OR NM SD UT ND MT MD MA DE CT NV ME VT NH AK WY RI HA
State
Desired Trend:

Roadway Visibility

Tangible Result Driver – Don Hillis, Director of System Management

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



Roadway Visibility

Rate of nighttime crashes

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

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

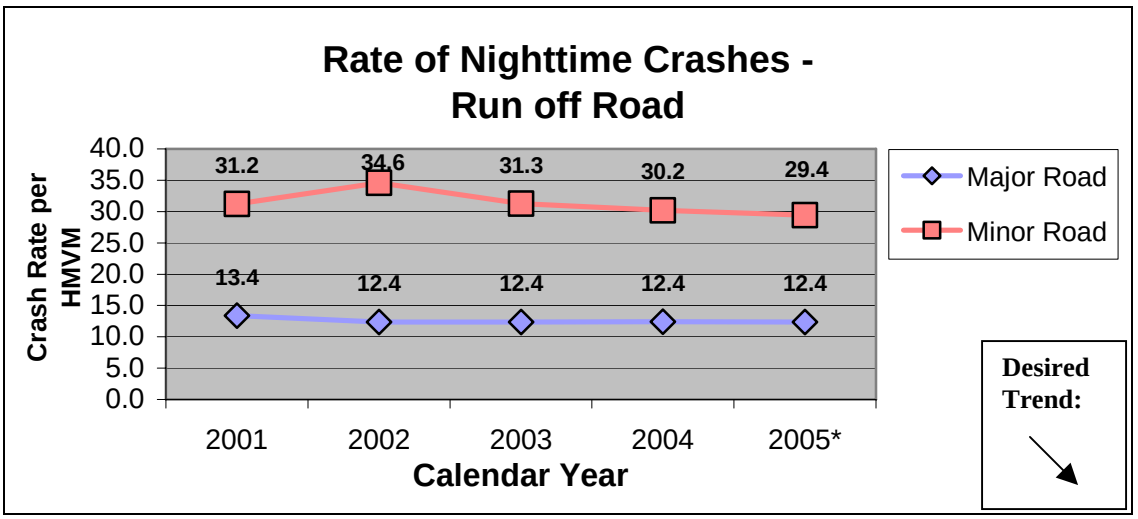
Measurement and Data Collection:
Data is collected from the statewide crash database. This data is filtered to identify crashes that occur during night conditions. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are those that are used generally for statewide or interstate travel. Minor roadways are those used typically for local traffic needs. Crash rates are calculated using the Average Annual Daily Traffic counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates.

Improvement Status:

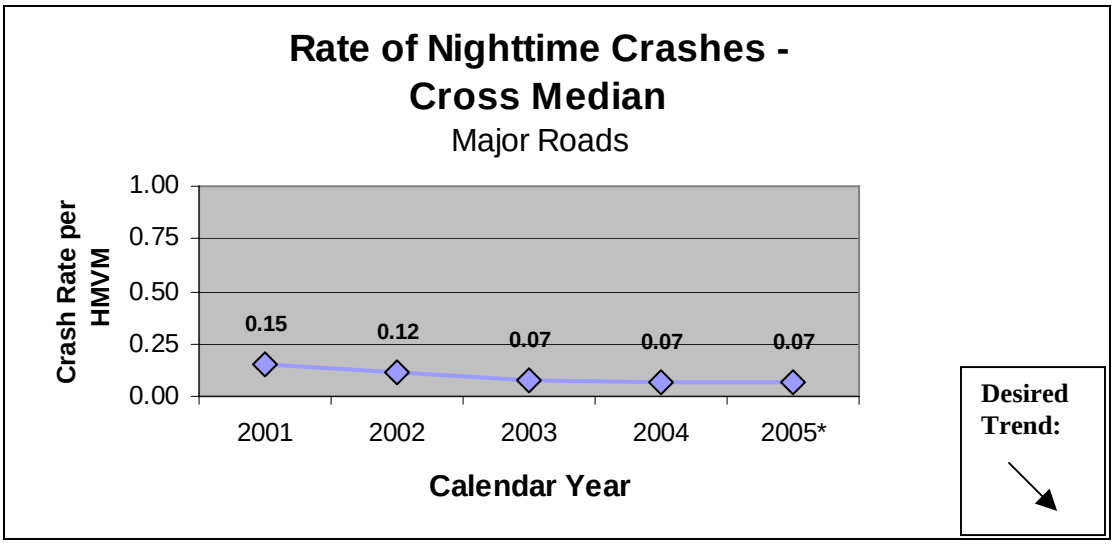
The 2005 crash data and the 2005 Vehicle Miles Traveled (VMT) were nearly complete but had not been finalized. Therefore, the data may change slightly with the next quarters report.

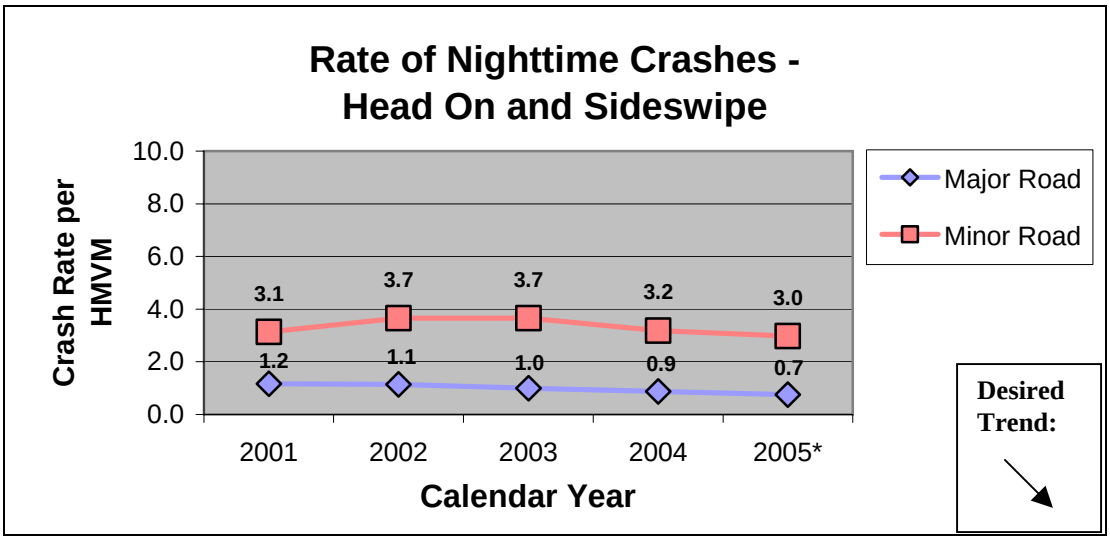
Based on this preliminary information, all four crash types either showed a slight decrease or remained the same as the previous year's rate. Major and minor roads had a slightly decreasing trend over the previous five years for all crash types except wet pavement crashes. The trend for wet pavement crashes was increasing slightly for major roads and virtually flat for minor roads.

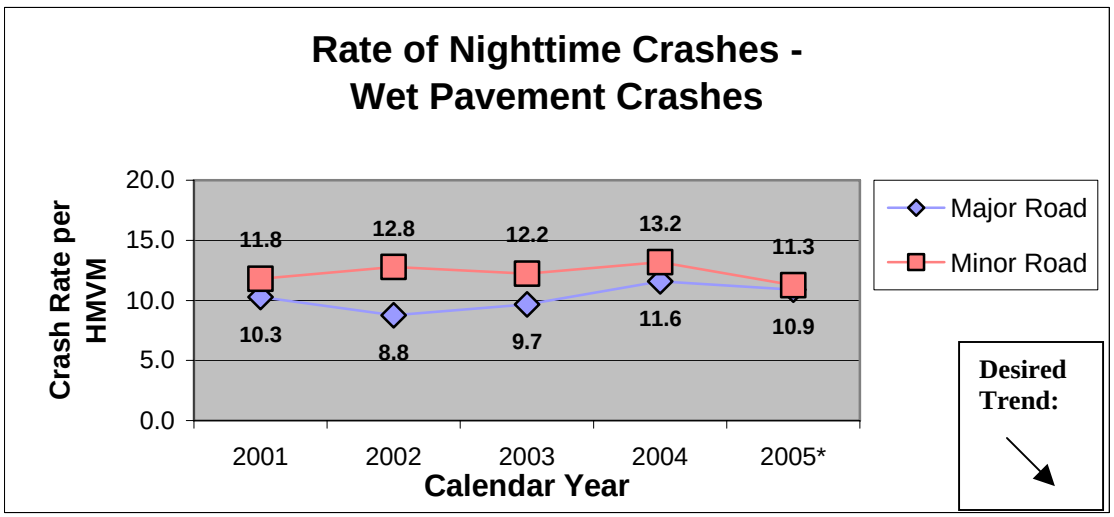
In 2005, MoDOT implemented a new pavement marking system to improve the visibility during nighttime, wet conditions. On major roads this new system includes highly reflective pavement marking tape, edgeline rumble stripes, and delineation of guardcable and guardrail. Last year, almost 500,000 lineal ft. of the highly reflective pavement marking tape was installed on Smooth Road Initiative (SRI) routes. Contracts for the delineation of guardcable and guardrail on SRI routes have all been awarded.



* Preliminary Information– Data may change slightly when crash data and Vehicle Miles Traveled are finalized







* Preliminary Information– Data may change slightly when crash data and Vehicle Miles Traveled are finalized

Roadway Visibility

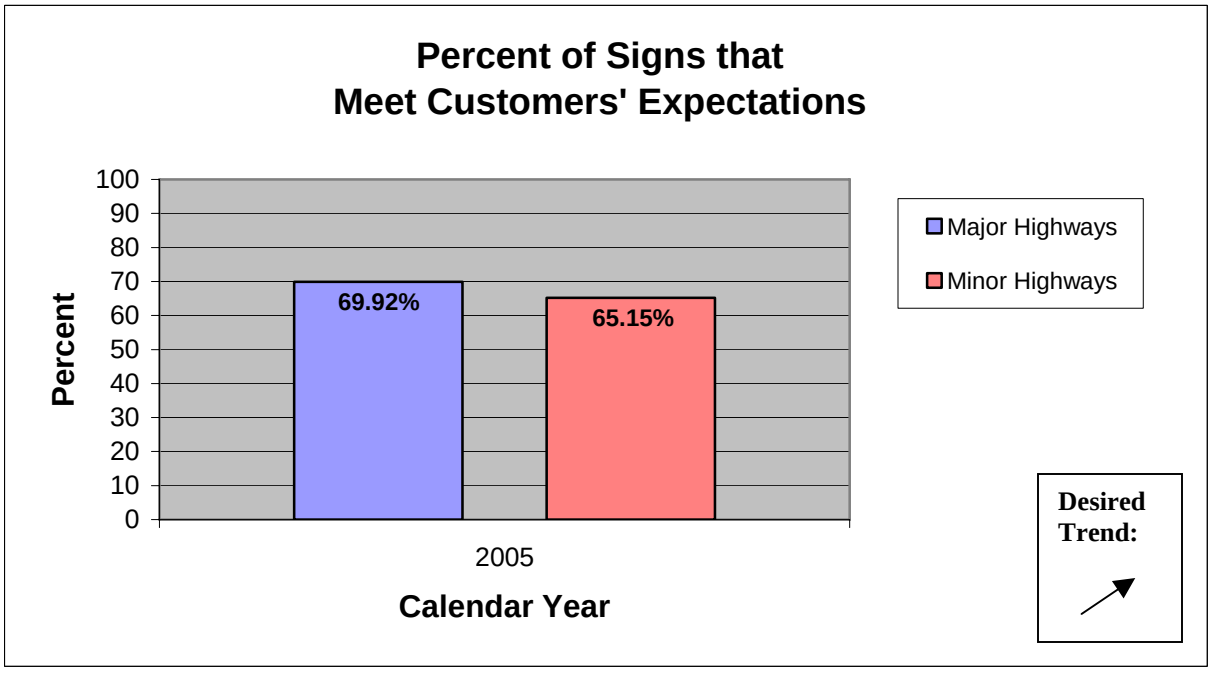
Percent of signs that meet customers' expectations

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

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

Measurement and Data Collection:
Sign-quality attributes that define user expectations have been developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted by MoDOT employees driving a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. Data for this measure is collected by doing night sign logs on randomly generated road segments. The data collection is done annually in the fall by MoDOT employees.

Improvement Status:
The data shows that almost 70 percent of the signs on the major highways and 65 percent on the minor highways are meeting customer expectations. The majority of sign problems indicate that they need to be replaced with new signs that are visible at night. The Smooth Roads Initiative is replacing many of the signs on the major roads. This effort is continuing and should lead to an improvement in the results on the major highways. On the minor roads, MoDOT will need to make greater efforts to maintain signs. With the 10-year replacement program that MoDOT has proposed, results on both the major and minor roads should improve.



Roadway Visibility

Percent of stripes that meet customers' expectations

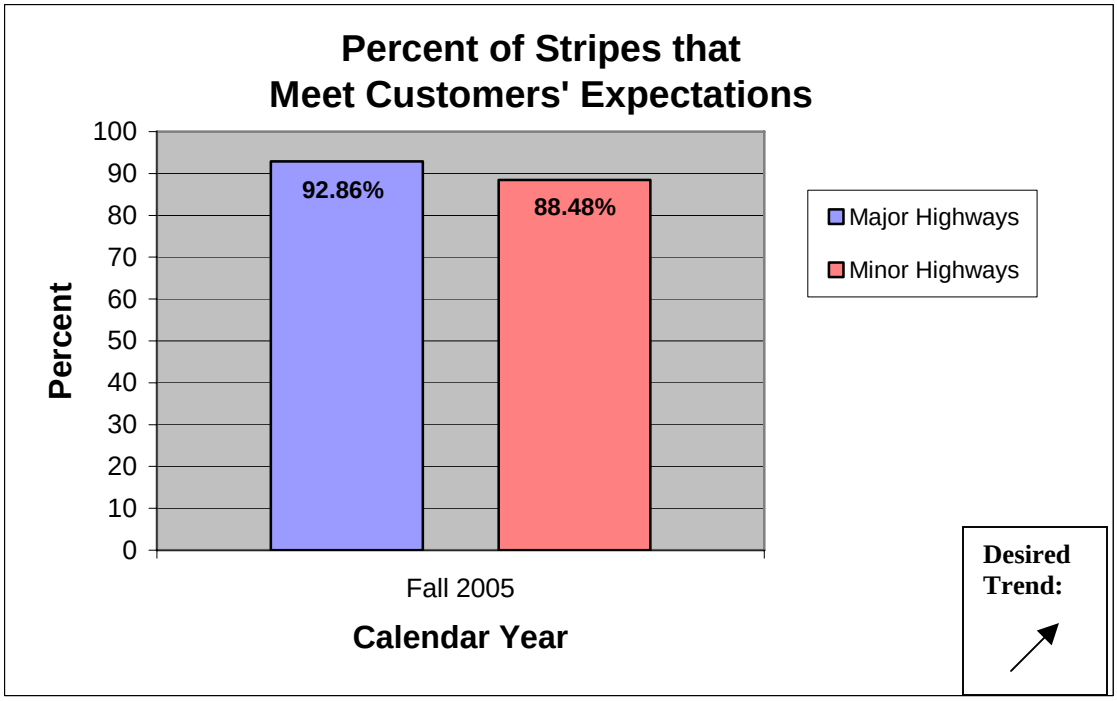
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Technical Support Engineer

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

Measurement and Data Collection:
Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping that measures the functionality of the striping at night. Retroreflectivity is a measurement of the amount of the vehicle headlights that is being returned to the driver, making the striping visible at night. Data for this measure is collected by taking retroreflectivity readings on randomly generated road segments. MoDOT has a contractor collecting this data in the fall and spring of each year. This will tell us how our striping is performing going in to the winter and how it is performing after the winter.

Improvement Status:
The data collected from the contractor was analyzed in respect to the benchmarks MoDOT set as the minimum acceptable level of retroreflectivity, which measures the night visibility of the striping. These readings were taken before all striping for the 2005 striping season was completed, therefore the final results going in to the winter should be slightly higher than what is indicated. For the majority of our roads, the striping is in good shape heading into winter, which is the hardest time for wear on striping.

MoDOT has implemented a new plan for striping to improve visibility. This plan increases the width of striping on major roads from four to six inches wide, the use of highly retroreflective tape on the skips of major divided highways and the use of longer-lasting materials, which will improve the life and appearance of the striping. When the plan is fully implemented, the results indicated in the chart will improve.



Roadway Visibility

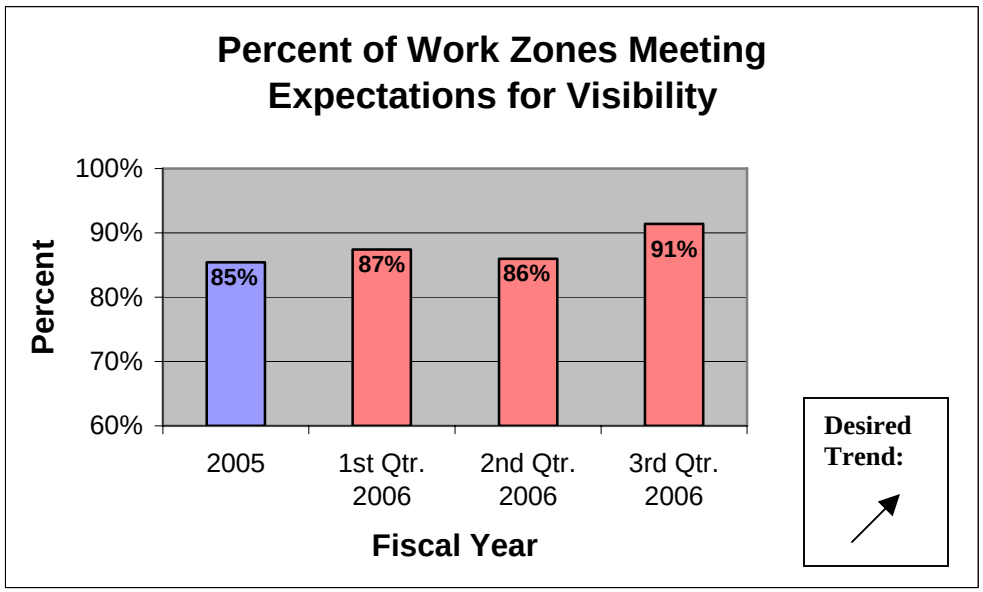
Percent of work zones meeting expectations for visibility

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to the highway user traveling through our work zones. This measure tracks how well the department meets its customer expectations of visibility in work zones on state highways.

Measurement and Data Collection:
Using a formal inspection worksheet, staff from Construction and Materials, Maintenance, Traffic, and the districts evaluate visibility of construction, MoDOT, and permit work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting visibility. The evaluator assigns a pass, fail, or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of the work zone visibility. The overall perception ratings are compiled quarterly and reported via this measurement.
Note: The inspection program began June 2005. A total of 857 inspections have been completed since its inception.

Improvement Status:
The results of the 232 inspections performed this quarter showed significant progress in this measurement, as the percent of work zones meeting visibility expectations rose by nearly five percent. The higher percentage resulted from a combination of MoDOT's greater emphasis on providing motorists with exemplary work zones and a seasonal anomaly in which there are less complex work zones they must navigate. The former component being an outcome of the continued enhancement of the department's work zone visibility guidelines; conveyance of those expectations to its contractors, employees, and permittees; and those entities efforts to meet those expectations in the field.



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

Tangible Result Driver – Shane Peck, Community Relations Director

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

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

Percent of overall customer satisfaction

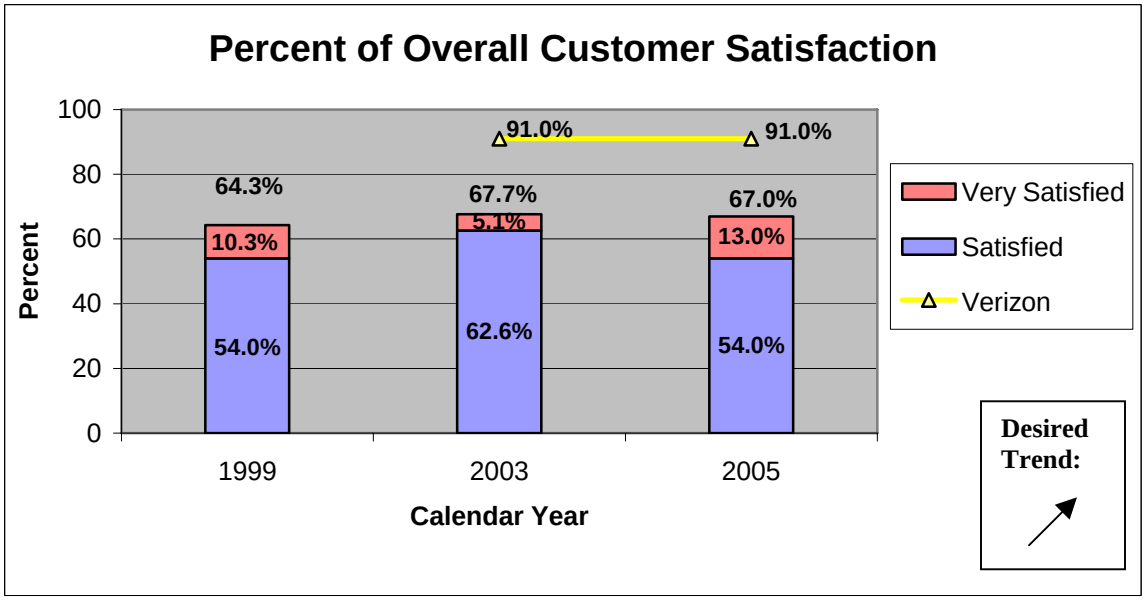
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

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

Measurement and Data Collection:
Information for this performance measure was collected from Missouri citizens and MoDOT customers in three surveys conducted separately in 1999, 2003 and 2005. Each survey was conducted by telephone interview with randomly selected Missourians. The most recent information comes from a study conducted as part of MoDOT's Missouri Advance Planning initiative. New data will be collected in May 2006.

Verizon Communications, Inc., is the benchmark for this measure. Their composite score on overall customer satisfaction averaged 91 percent for each of the past three years.

Improvement Status:
Data for this measure comes from the customer service survey completed in May. The telephone survey collects feedback from 3,100 Missourians, giving us customer satisfaction data by district. MoDOT expects our customers' level of satisfaction to rise even higher as they experience "progress they can feel" throughout the state and begin to reap the benefits of our Smooth Roads Initiative and the largest construction program in MoDOT history.



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

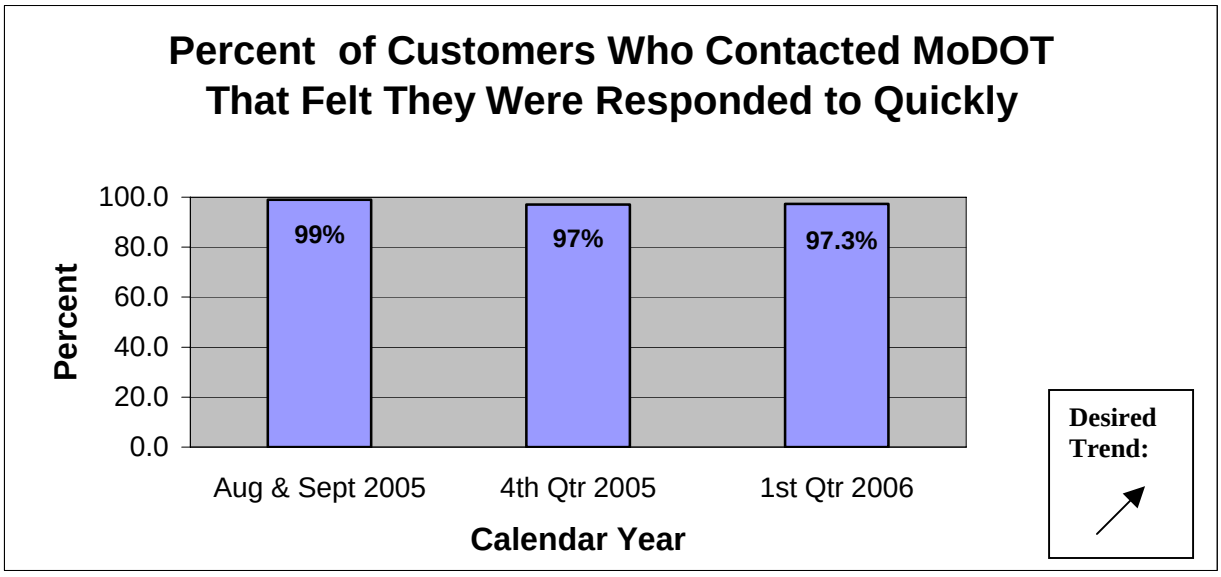
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response

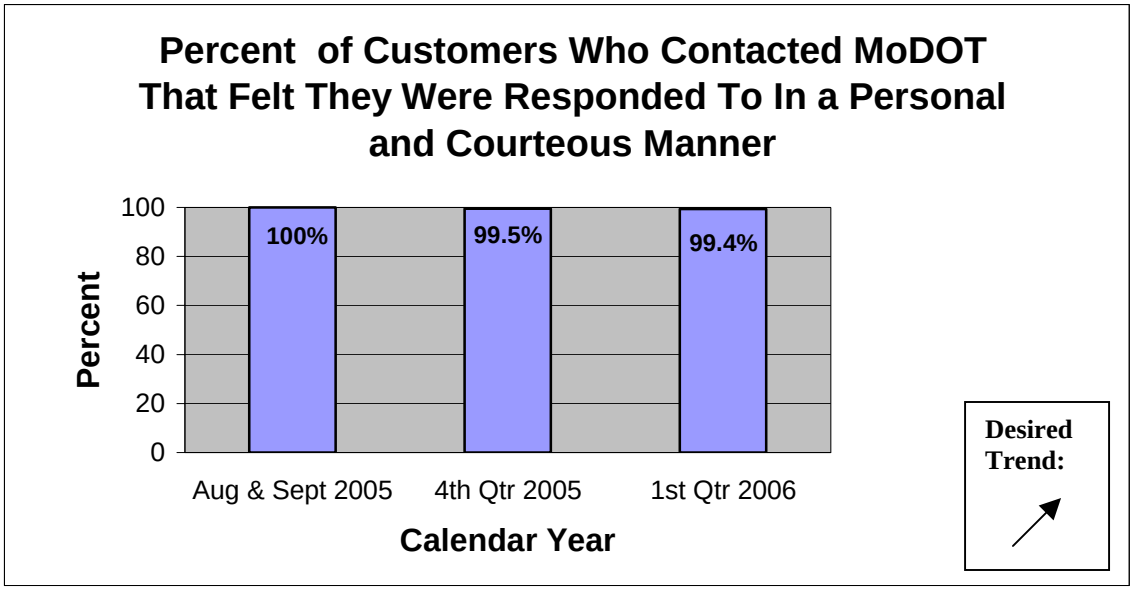
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

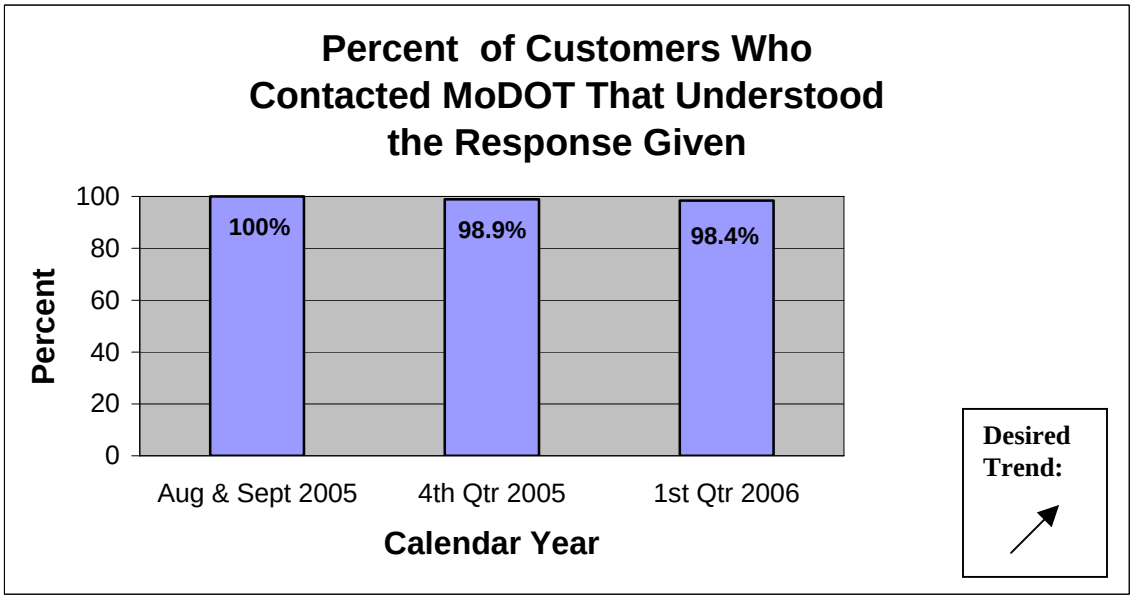
Purpose of the Measure:
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

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

Improvement Status:
Results continue to be extremely high across the board. This data comes from 2,846 surveys taken in the past quarter – more than double the 1,370 surveys in the previous quarter. It's encouraging that satisfaction remains exceptionally high even as survey numbers continue to climb. A newly completed training manual, as well as ongoing "secret shopper" efforts, are encouraging continued improvement.




Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner
Percent
100
80
60
40
20
0
100%
99.5%
99.4%
Aug & Sept 2005
4th Qtr 2005
1st Qtr 2006
Calendar Year
Desired Trend:


Percent of Customers Who Contacted MoDOT That Understood the Response Given
Percent
100
80
60
40
20
0
100%
98.9%
98.4%
Aug & Sept 2005
4th Qtr 2005
1st Qtr 2006
Calendar Year
Desired Trend:

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

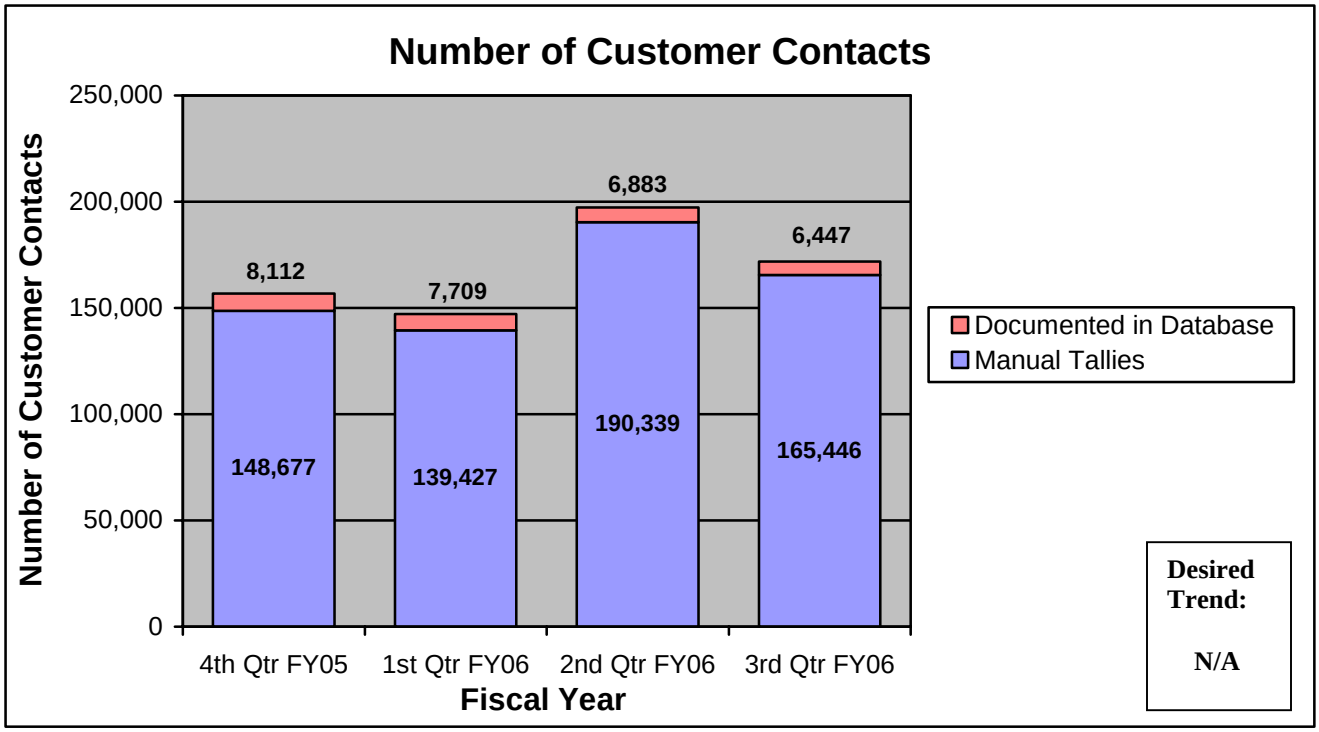
Number of customer contacts

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:
This measure tracks the number of customers who contact MoDOT. A customer contact is defined as any customer who contacts MoDOT via email, telephone, or letter through the customer service centers, highway safety, human resources, and motor carriers.

Measurement and Data Collection:
MoDOT has 70 employees whose primary responsibility is to interact with customers through the telephone, email, letter, or in person. Each quarter the district offices, Highway Safety, Motor Carriers and Human Resources submit the number of customers who contacted their respective offices. Highway Safety and Human Resources is based only from their toll-free number.

Improvement Status:
Contacts compared to the previous quarter were consistent across the board except for Motor Carriers, who decreased nearly 20,000 from its end-of-the-year volume.



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

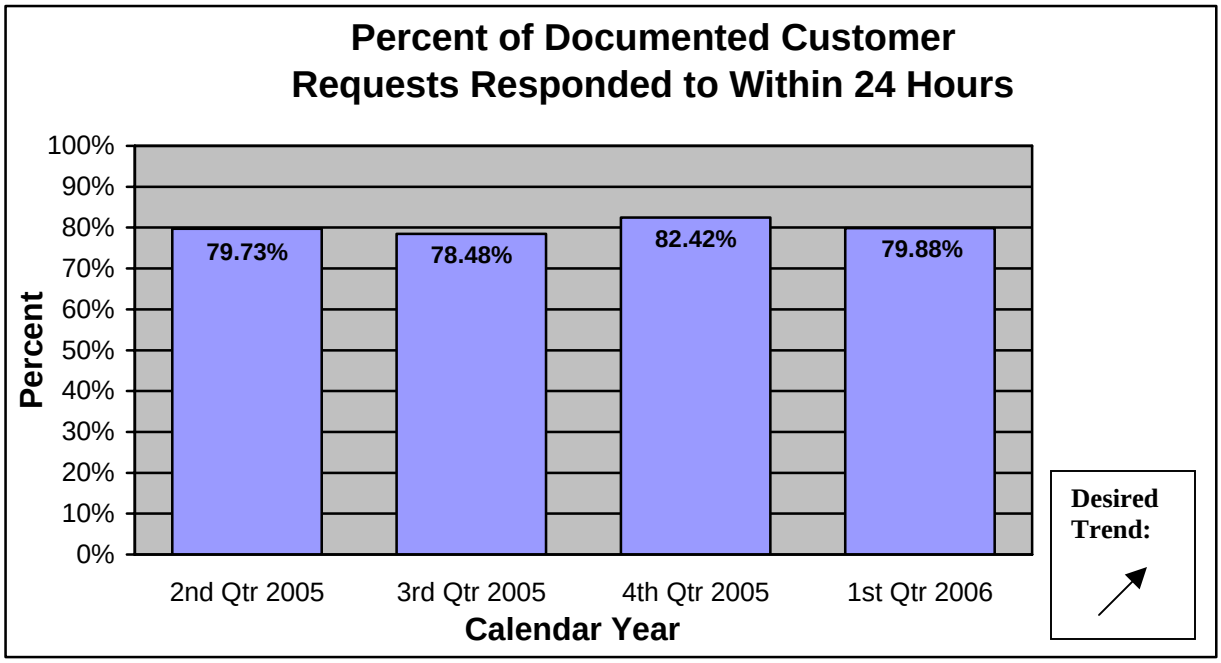
Percent of documented customer requests responded to within 24 hours

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

Purpose of the Measure:
This measure tracks how quickly MoDOT responds to tasks requested by its customers through the customer service centers. This gauges if MoDOT's customer service delights its customers.

Measurement and Data Collection:
This information comes from the customer service database, where customer requests are documented from the time the call comes in until the time the request is completed. This may include requests for signs, traffic signal review, pothole patching, work zone congestion, etc.

Improvement Status:
More than 90 percent of our total customer contacts are completed within 24 hours. These are basic phone call transfers, questions, or requests for general information. The other customer contacts are documented in a database that tracks the request as reflected below. On April 1, MoDOT revamped database reporting in this area to better reflect response and completion times. This chart reflects responses before April 1, so these numbers are not solid. The next Tracker will have much more accurate reporting.



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

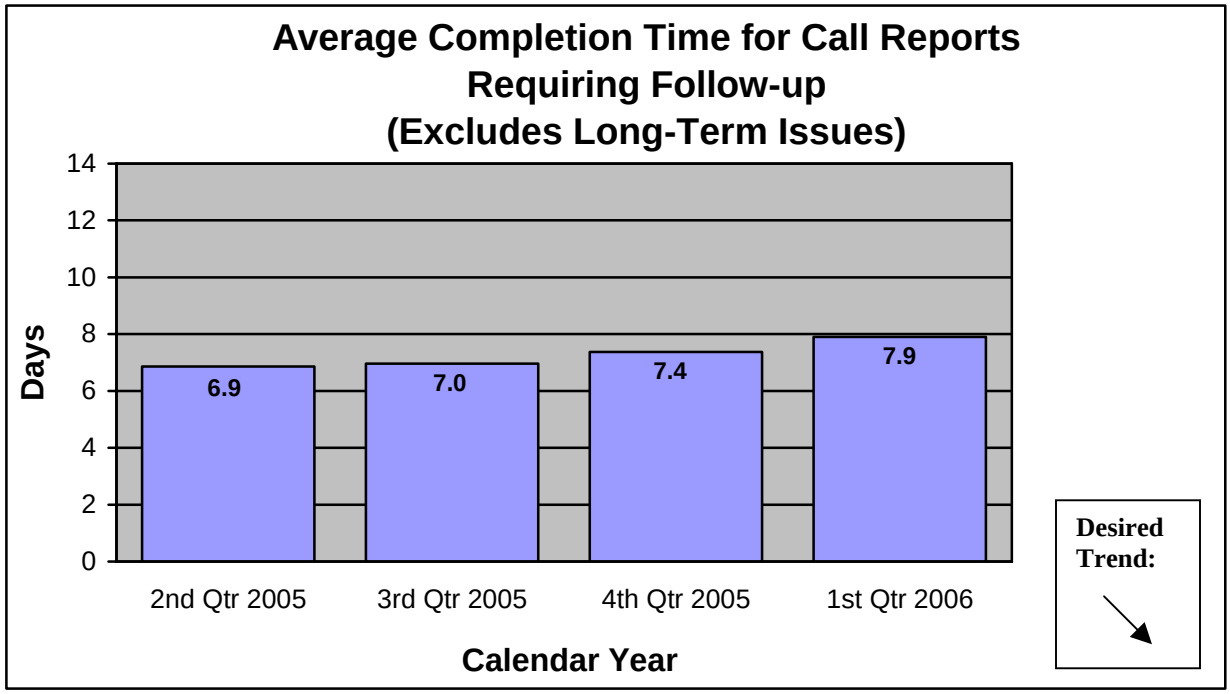
Average completion time on requests requiring follow up

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

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

Measurement and Data Collection:
Customers who contact MoDOT through a customer service center with an issue that is documented in the database as a call report and requires a response time of more than 24 hours is tracked for average response time. Longer-term requests that require more than 30 days to complete are removed from the results, because a few of these longer-term requests would skew the overall results.

Improvement Status:
After reviewing procedures for this measure with customer service and maintenance staff, we revamped database reporting in this area April 1to better reflect response and completion times. This chart reflects responses before April 1, so these numbers are not solid. The next Tracker will have much more accurate reporting.



Partner with Others to Deliver Transportation Services

Tangible Result Driver – Kevin Keith, Chief Engineer

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

Partner With Others to Deliver Transportation Services

Number of dollars of discretionary funds allocated to Missouri

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Finance Manager

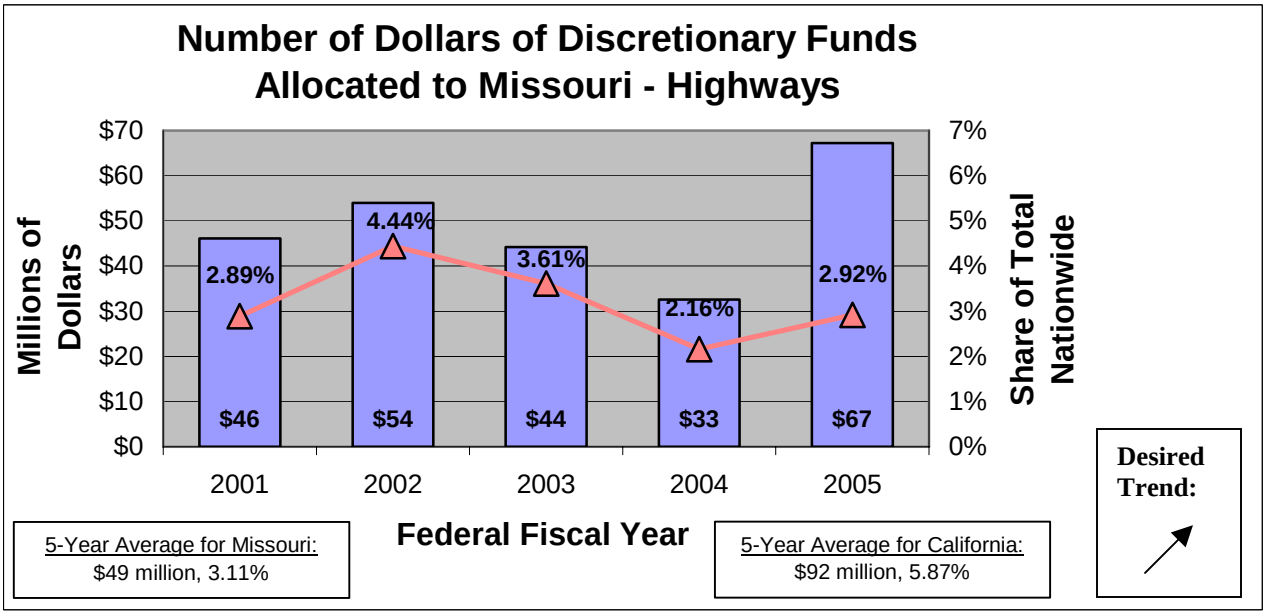
Purpose of the Measure:
This measure shows the number of dollars of discretionary funds allocated to Missouri.

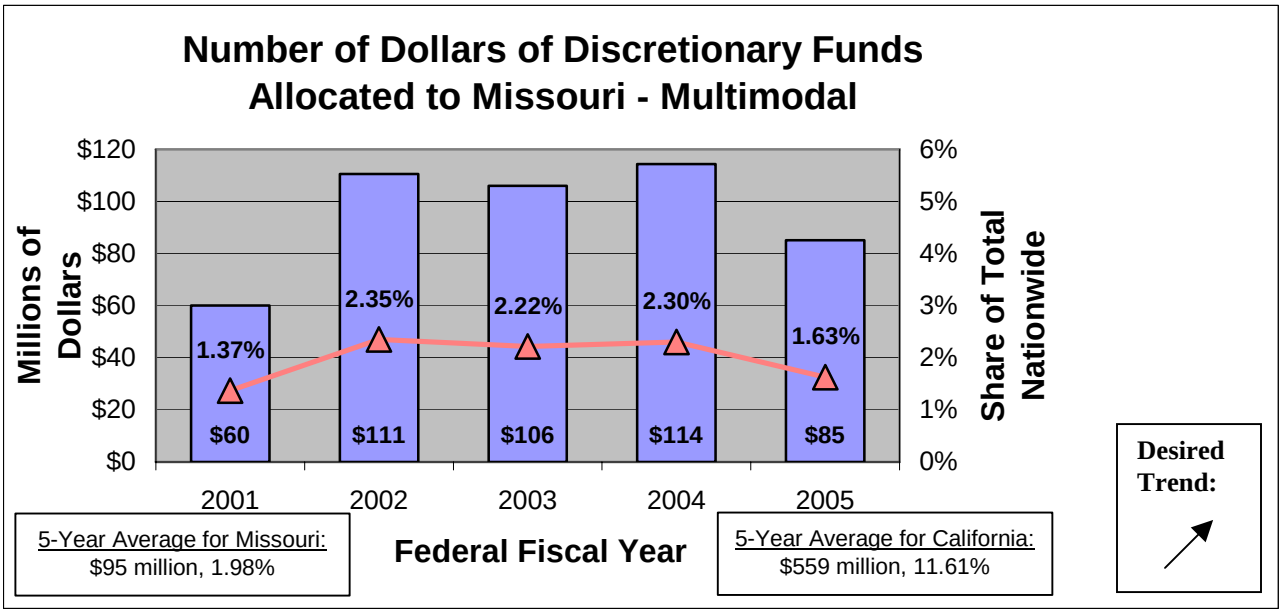
Measurement and Data Collection:
The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration.

Improvement Status:
Highways:
The number of dollars of discretionary funds allocated to Missouri for highway projects increased in 2005 due to the passage of the multi-year federal highway act, SAFETEA-LU. The funds allocated nationwide increased 53% from 2004 to 2005. The funds allocated to Missouri increased 106% from 2004 to 2005. Missouri's Congressional delegates were very successful in securing discretionary funds in SAFETEA-LU for highway projects in Missouri. Missouri's share of the total funds allocated nationwide over the last five years is 3.11 percent, which ranks 11th. The state of California received the largest share with 5.87 percent.

Multimodal:
The number of dollars of discretionary funds allocated to Missouri for multimodal projects declined in 2005 due to a reduction in our share of aviation funds. Missouri's share of the total funds allocated nationwide over the last five years is 1.98 percent, which ranks 15th. The state of California received the largest share with 11.61 percent.

Governmental Relations along with senior management continue to work very closely with Missouri's Congressional delegates to identify specific transportation projects that are good candidates for discretionary funds.




Number of Dollars of Discretionary Funds Allocated to Missouri - Multimodal
Millions of Dollars
$120
$100
$80
$60
$40
$20
$0
6%
5%
4%
3%
2%
1%
0%
Share of Total Nationwide
1.37%
2.35%
2.22%
2.30%
1.63%
$60
$111
$106
$114
$85
2001
2002
2003
2004
2005
Federal Fiscal Year
5-Year Average for Missouri:
$95 million, 1.98%
5-Year Average for California:
$559 million, 11.61%
Desired Trend:

Partner With Others to Deliver Transportation Services

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

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Finance Manager

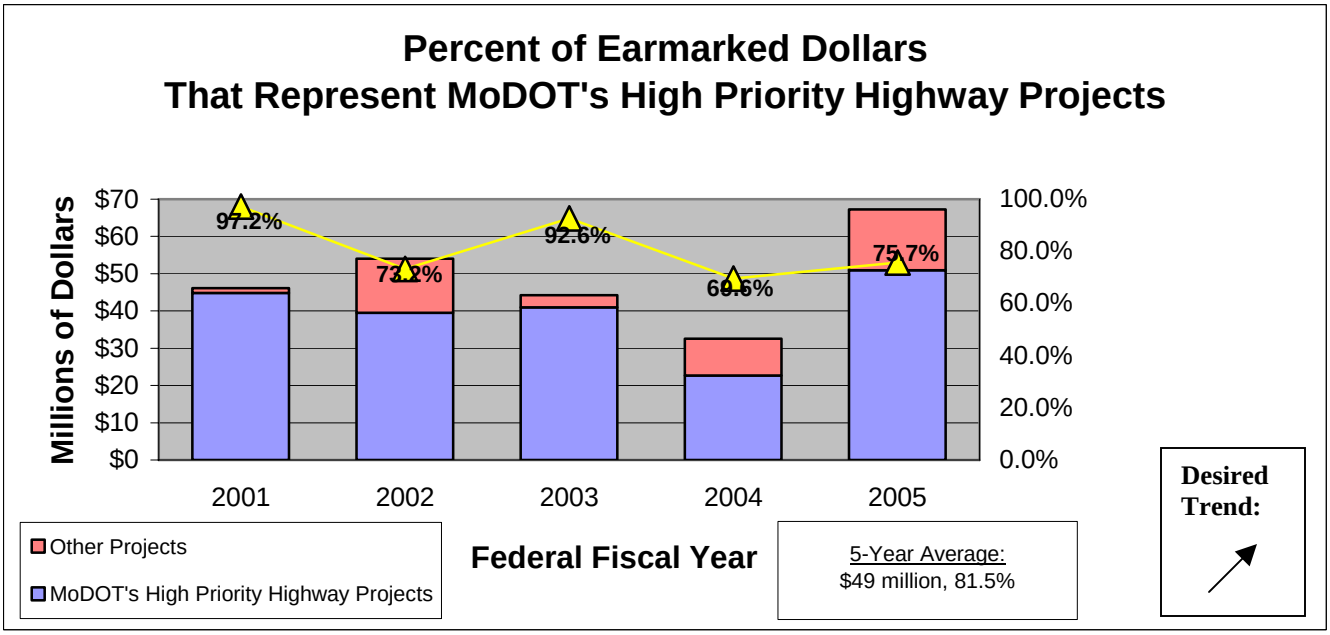
Purpose of the Measure:
This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

Measurement and Data Collection:
Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration.

MoDOT's high priority highway projects are identified in the Federal Priorities list that is prepared by Governmental Relations. This list is provided to Missouri's Congressional delegates.

Improvement Status:
Missouri's earmarked dollars for specific highway projects increased in 2005 due to the passage of the multi-year federal highway act, SAFETEA-LU. Missouri's Congressional delegates were very successful in securing earmarked dollars in SAFETEA-LU for highway projects in Missouri. Also increasing was the percent of earmarked dollars that represent MoDOT's high priority highway projects. Over the last five years, 81.5 percent of the earmarked dollars was allocated for MoDOT's high priority highway projects.

Governmental Relations along with senior management continue to work very closely with Missouri's Congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.



Partner With Others to Deliver Transportation Services

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

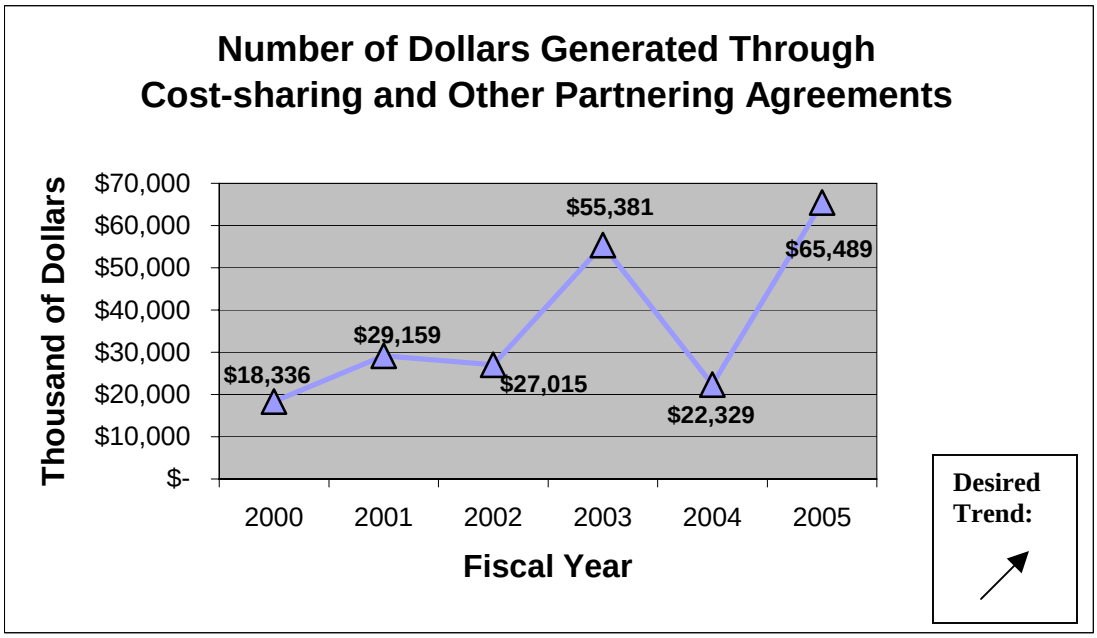
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of the Measure:
This measure monitors the effectiveness of MoDOT's cost sharing and partnering programs. It shows the funds invested in highway construction by cities, counties, transportation corporations, and transportation development districts as a result of funds being made available for local construction by MoDOT.

Measurement and Data Collection:
The data comes from various sources, both inside and outside of MoDOT. The sources include transportation corporations, transportation development districts, MoDOT districts and programs with responsibility for monitoring partnering agreements and permits.

The data is counted in the fiscal year in which the agreement was entered into or during which the permit was issued. The decrease in FY 2004 is due to projects that were added to the STIP in FY 2004 while the agreements were signed in FY 2005, which also explains the increase in FY 2005.

Improvement Status:
Six cost share and economic development agreements have been signed to date in FY 2006. These agreements represent approximately $18.2 million in additional transportation investment by our partners. In January 2006 the Commission approved cooperative agreements with local entities for Highways 36 and 67. Pursuant to these agreements, an additional $103 million will be contributed to these projects from local funding sources.



Leverage Transportation to Advance Economic Development

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

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

Leverage Transportation to Advance Economic Development

Miles of new 4-lane corridors completed

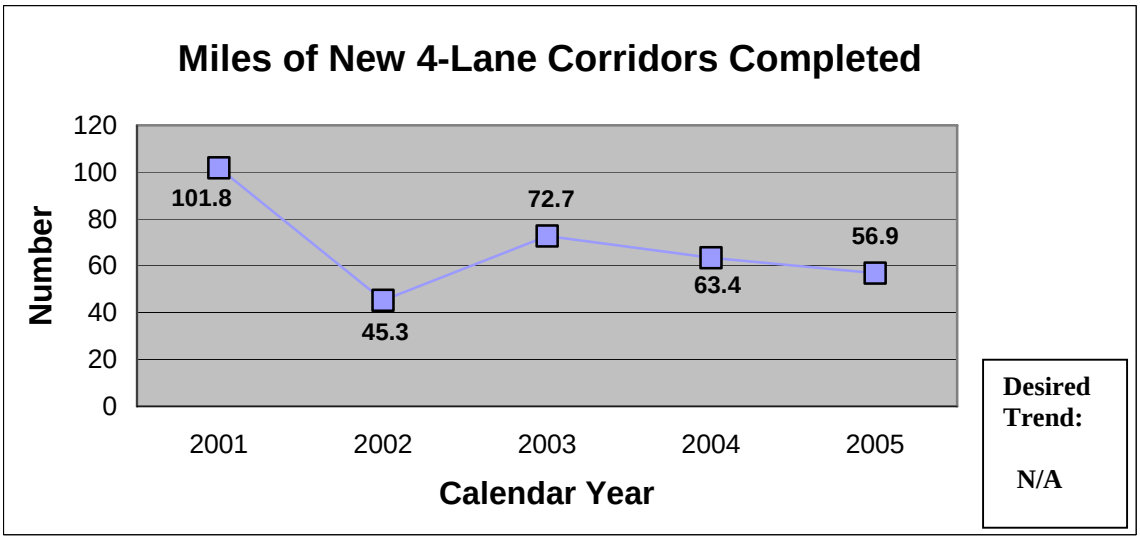
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

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

Measurement and Data Collection:
Projects that create or complete sections of dual-divided highways will be identified and tracked. Completion will be defined as the date the project is opened to traffic.

Improvement Status:
The increase of nearly 102 miles in 2001 is primarily due to bond-financed projects approved in 2000 by the Missouri Legislature. Approximately 57miles was completed during calendar year 2005, primarily on US 63, US 71 and US 60. Because of the emphasis on SRI projects, progress in 2006 is expected to be somewhat lower. However, the number of miles of new four-lane corridors constructed will increase in 2007 and beyond from Amendment 3 bond funds approved by Missouri voters in November 2004.

As part of a partnership with the Missouri Department of Economic Development, MoDOT is initiating a study to track the creation and location of businesses along newly established four-lane corridors. This information, along with data on business size and employment, will help determine the economic value of this transportation improvement.



Leverage Transportation to Advance Economic Development

Percent utilization of SIB & STAR loan programs

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Mark Mehmert, Partnership Development Manager

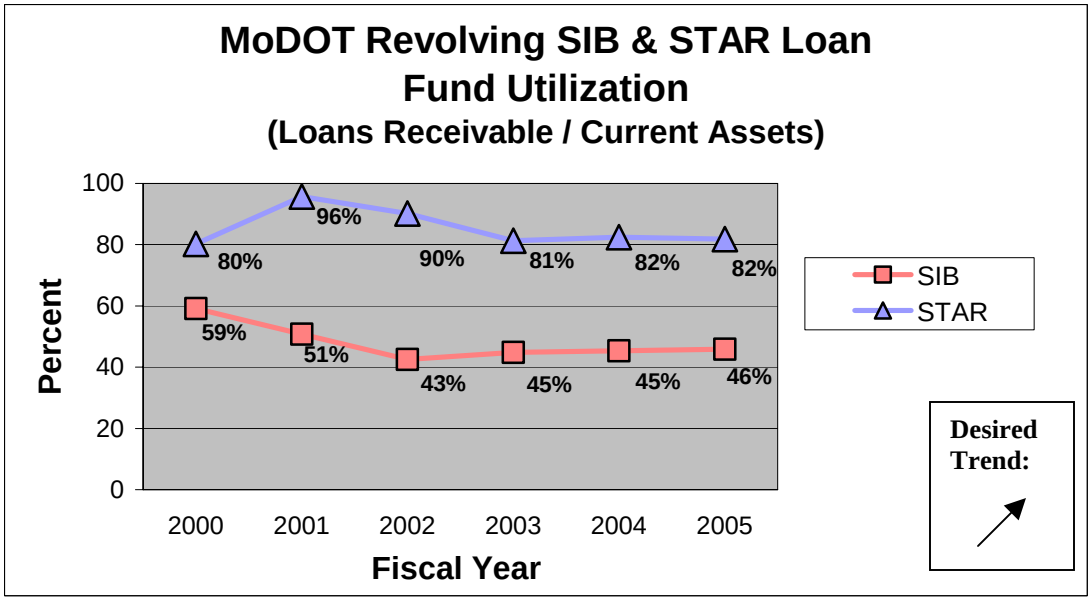
Purpose of Measure:
This measure shows the percent utilization of MoDOT's revolving loan programs, the Missouri's State Infrastructure Bank (SIB) and the State Transportation Assistance Revolving (STAR) program. It demonstrates how well utilized these funds are by showing a ratio of how much of the funds are currently on loan versus the amount available to be loaned.

The Missouri Transportation Finance Corporation (MTFC), a not for profit corporation, is Missouri's SIB. The SIB program was created by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail, or mass transit facility construction, mass transit vehicles, and vehicles for elderly or handicapped persons. STAR funding is determined by the General Assembly.

Measurement and Data Collection:
The data used to calculate the amounts of funds currently on loan is collected through a database used to track the SIB and STAR loans. Amounts available to be loaned are obtained from financial reports.

Improvement Status:
A SIB loan for $100,000 was disbursed during the quarter. The SIB currently has one formal loan application pending and three other loans being discussed at this time. On December 31, 2005, the SIB funds available for loan were approximately $42.8 million.

To advance this measure and improve SIB utilization a partnership development manager was recently hired to actively market the loan programs and coordinate utilization with other MoDOT partnership programs. MoDOT's research indicates that while the SIB utilization rate is comparable to that of other states with similar-sized programs, it could be improved. Several states MoDOT contacted had SIB utilization rates of approximately 70%. The states with higher SIB utilization typically had an intensive marketing effort and used more creative financing tools such as SIB bonding programs.



Leverage Transportation to Advance Economic Development

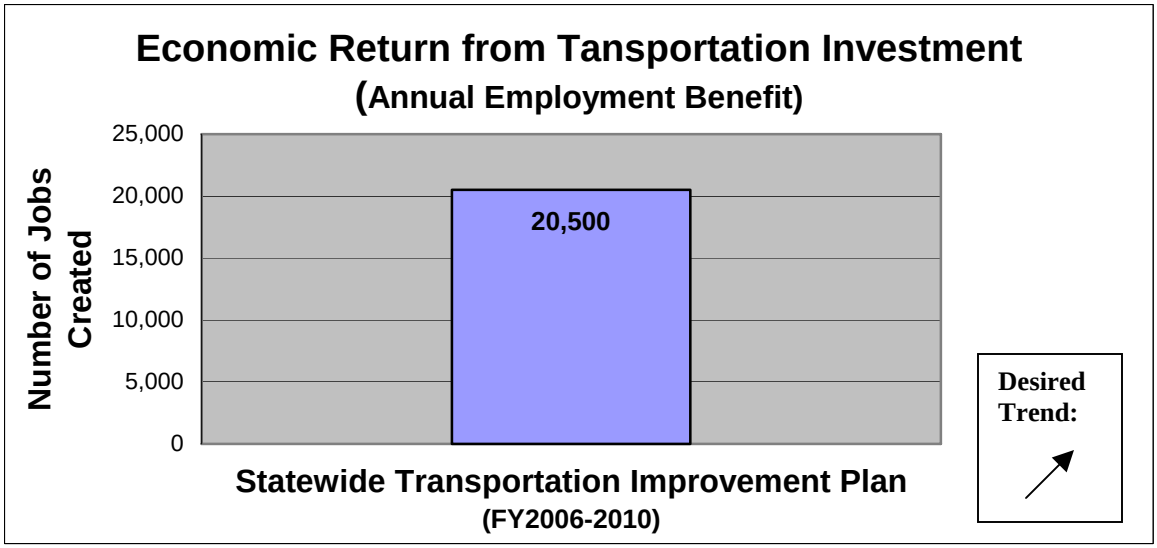
Rate of economic return from transportation investment

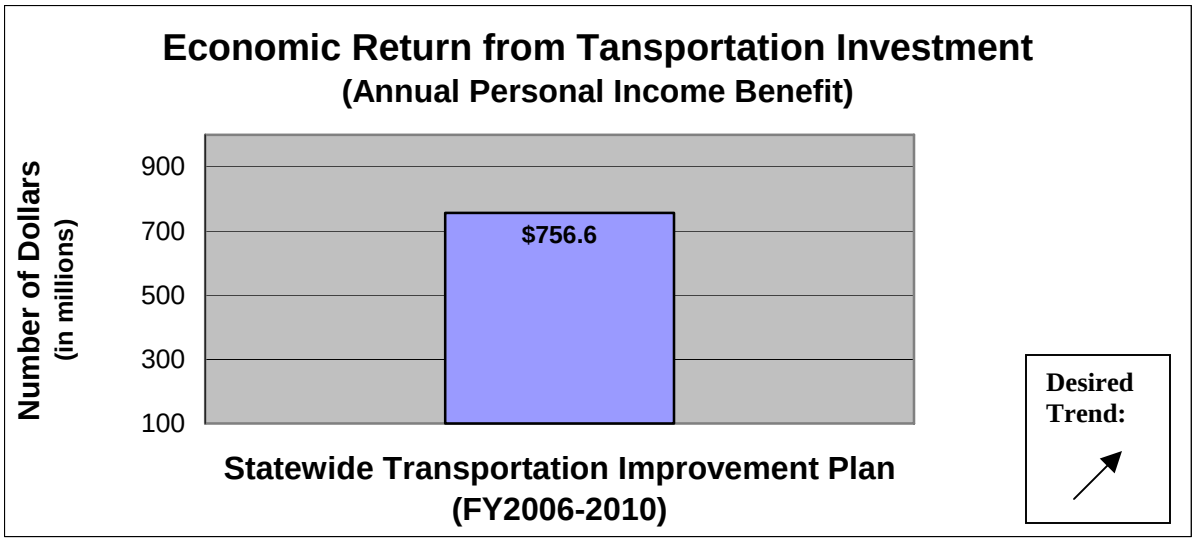
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ernie Perry, Organizational Performance Administrator

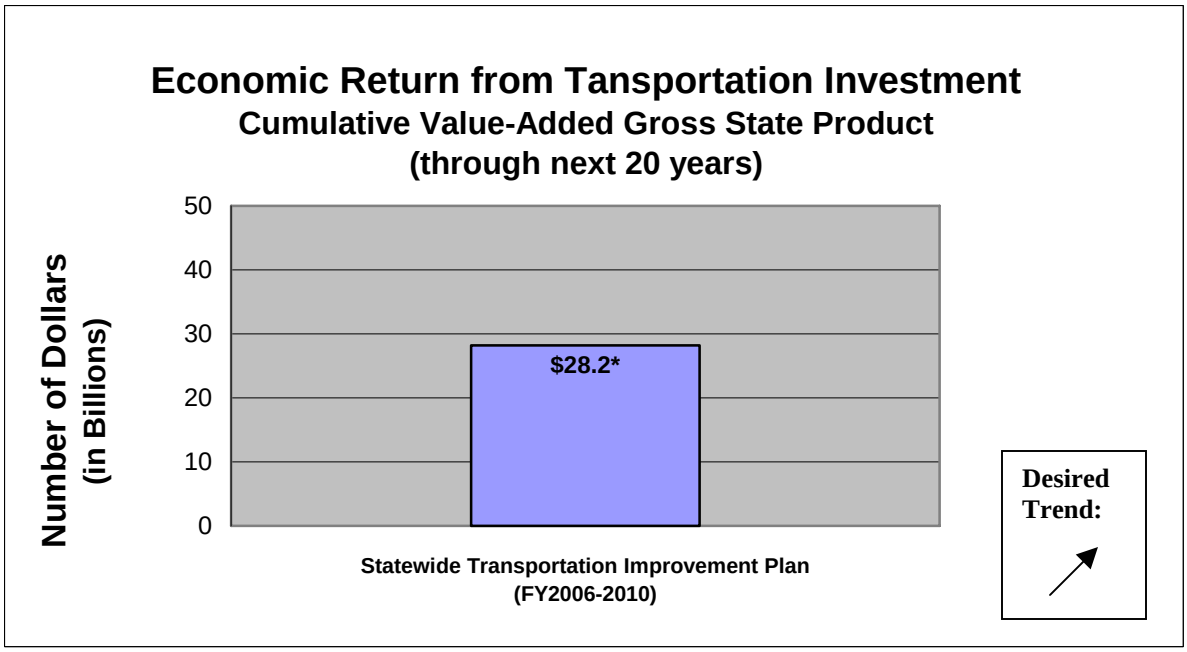
Purpose of the Measure:
This measure monitors the economic return from the state's roadway transportation investment through the number of jobs created, changes in personal income, and value-added GSP (Gross State Product).

Measurement and Data Collection:
MoDOT partners with the Department of Economic Development to complete economic modeling of the state's transportation investments. The REMI Inc economic model is used for this analysis. Through these efforts, the department is able to provide state and regional level estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures.

Improvement Status:
The information generated through the use of the REMI model demonstrates that there is a strong link between transportation investments and economic development. A year-by-year analysis of the Statewide Transportation Improvement Program is used to provide a summary of economic benefits related to transportation investments on a program basis. As a summary measure of transportation's contributions, the 2006 through 2010 Statewide Transportation Improvement Plan (STIP) will invest over $5.7 billion in 800 transportation projects across the state. In the average year, the STIP investments create approximately 20,500 new jobs paying an average wage of $29,000 per job. There is an expected increase in annual average personal income of over $756.6 million as a result of the STIP projects, and an expected increase in economic activity of $2.4 billion. In terms of Gross State Product – value added, the 2006 through 2010 STIP jobs contribute over $1.4 billion per year and $28.2 billion over the next 20 years. We will continue to work with the Department of Economic Development to understand, and then maximize the benefits to the state and its citizens from transportation investments.







*Value –Added Gross State-Product equates to a 4.89:1 return on the transportation investment. Thus for every $1 invested through the STIP, the state can expect a return of approximately $4.89.

Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell, Organizational Results Director

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

Innovative Transportation Solutions

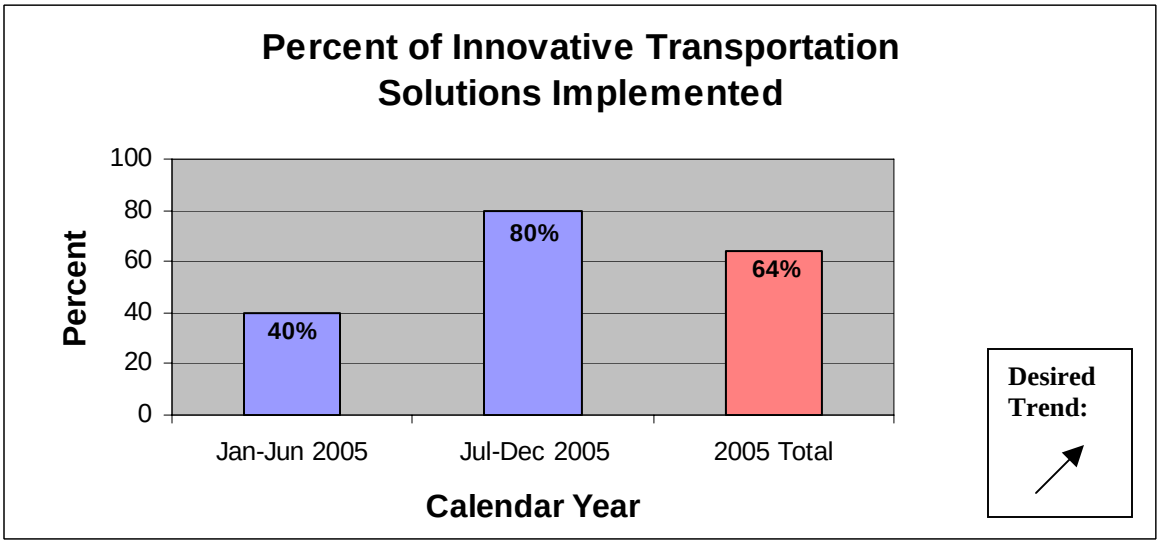
Percent of innovative transportation solutions implemented

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Patty Lemongelli, Organizational Performance Administrator

Purpose of the Measure:
This measure tracks the percentage of new and innovative ideas, methods, or tools MoDOT accepts into practice as a result of its research program. MoDOT realizes the importance of supporting an aggressive research program driven to provide the department with the latest ideas, technologies, and solutions needed to deliver the most efficient, safe, and economical transportation system.

Measurement and Data Collection:
Innovative transportation solutions are any new ideas, methods, policies, processes, standards, equipment, tools, etc. introduced for the purpose of improving the department's operation, services, or products. Such solutions are likely introduced as a result of a research project, study, or initiative managed through MoDOT's research program. "Solutions implemented" refers to the decision by MoDOT to use or apply into practice a new idea, method, policy, process, standard, equipment, tool, etc. for the purpose of improvement. Percent of solutions implemented is determined by dividing the number of research projects having results implemented by the total number of research projects completed during the 12-month calendar year. While many ideas and technologies are pursued through research and related efforts, not all produce solutions, which can be implemented by MoDOT. However, MoDOT's elevated emphasis on implementing new ideas and technologies should result in better and more economical transportation products and services delivered.

Improvement Status:
During 2005, MoDOT's research program completed 25 projects. Of those projects completed, 16 produced implemented results making a total of 64 percent innovative transportation solutions implemented for calendar year 2005. MoDOT Organizational Results continues to aggressively pursue research and innovations focused on addressing pertinent department needs and that are more closely tied to the 18 Tangible Results. This focus will lead to more usable solutions and better value in the end. While it's known that all research does not produce results or solutions that can be implemented, MoDOT recognizes the importance and value of getting great innovative transportation solutions "off the shelf and on the street" and is working to ensure that it happens.



Innovative Transportation Solutions

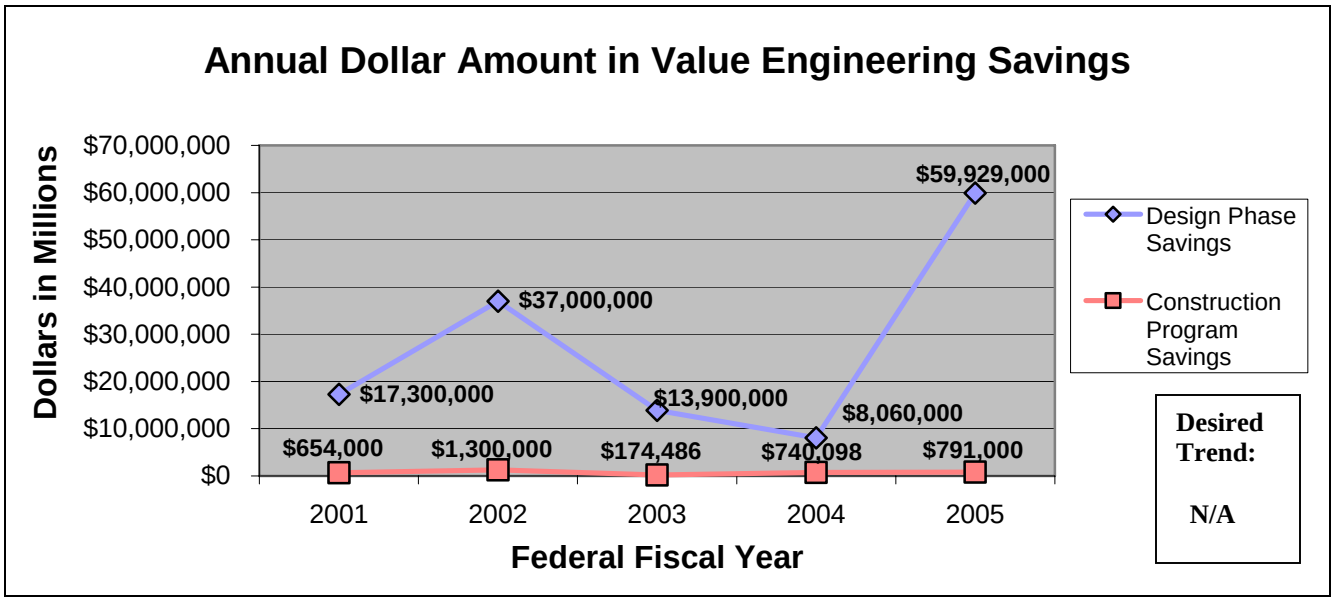
Annual dollar amount saved by implementing value engineering

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:
This measure tracks the amount of money MoDOT saves by implementing innovative engineering methods.

Measurement and Data Collection:
Value engineering (VE), which has saved MoDOT over $230 million since 1988, is a valuable tool to use in the implementation of Practical Design. VE can achieve savings at the design phase and can also identify construction program savings. VE is the systematic application of known recognized techniques by multi-disciplined teams that identify the function of a product or service and identify cost effective alternatives using creative approaches to improve a project's quality and efficiency. VE savings are reported annually, based on the Federal Fiscal Year, due to reporting requirements to the Federal Highway Administration.

Improvement Status:
A recent emphasis on "Concept Stage" VE studies (CSVE) has proven to be successful at defining project scope and identifying basic functions of what the project must achieve. The focus has been to look at many concepts early in the project development process so that when a preferred concept is selected the design may continue with fewer challenges. By covering all the options early in the process, the design team gets answers sooner which saves on design time. Including external stakeholders on VE teams will continue to prove valuable at building consent.



Innovative Transportation Solutions

Annual dollar amount saved by implementing practical design

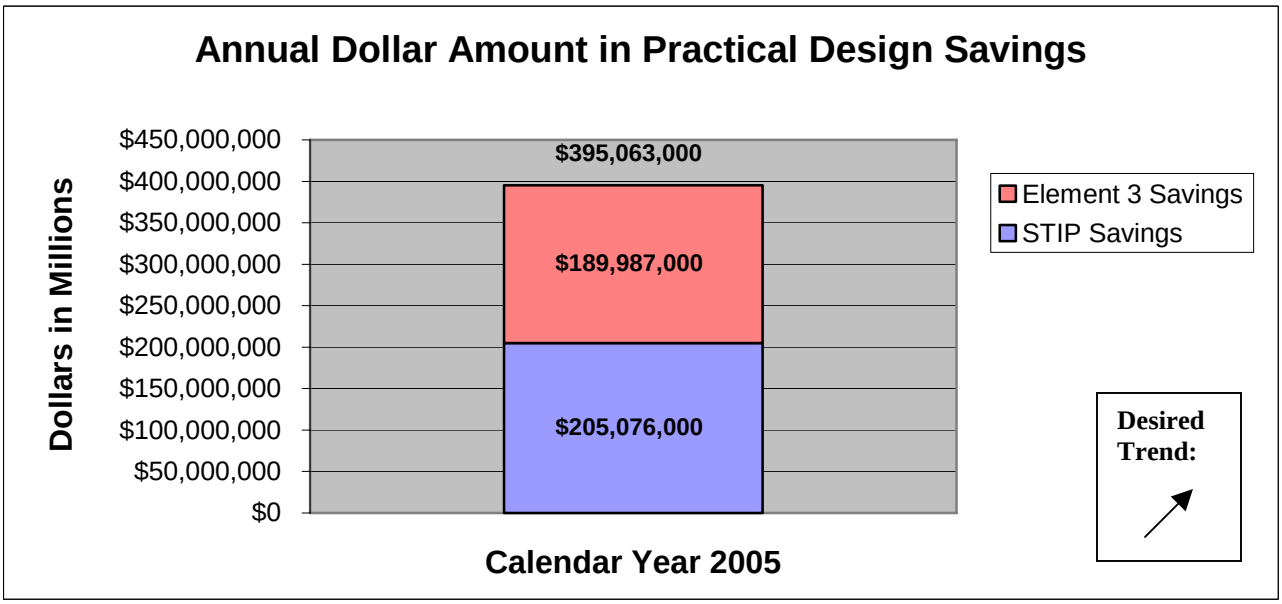
Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:
This measure tracks the amount of money MoDOT saves by implementing innovative engineering methods.

Measurement and Data Collection:
At the project level, significant innovations that should result in cost savings can be realized through design modifications. These are variations from standards to fit the individual characteristics of a specific project. In MoDOT's new design environment, "Practical Design" is the umbrella for a more widespread application of this process.

Improvement Status:
With the advent of Practical Design in late 2004/early 2005, nearly $400 million in savings has been realized (as reported to the Missouri Highways and Transportation Commission in June). MoDOT's 10 districts examined projects that were already included in the 2005-09 STIP to see if they could reach an aggregate goal of 10 percent savings. The eventual total of $205,076,000 represented a savings of 13.8 percent. Practical Design was also applied to the major projects that were considered within Element 3 of the Smoother, Safer Sooner program, which utilized funds made available by last year's passage of Amendment 3. The cost of 21 projects was reduced by 11.7 percent – or $189,987,000 – that enabled the reprogramming of an additional five projects.

Additional Practical Design savings for projects that were already included in the 2005-09 STIP will be captured in June 2006, during the next programming cycle. For projects beyond 2009, it is expected that they will be designed and delivered with an application of Practical Design from the very beginning of the project development process. The new Engineering Policy Group, formed this summer, is working toward an early '06 rollout of formal practical design guidance that will affect change in MoDOT's design culture and create an environment for significant future project economies.



Innovative Transportation Solutions

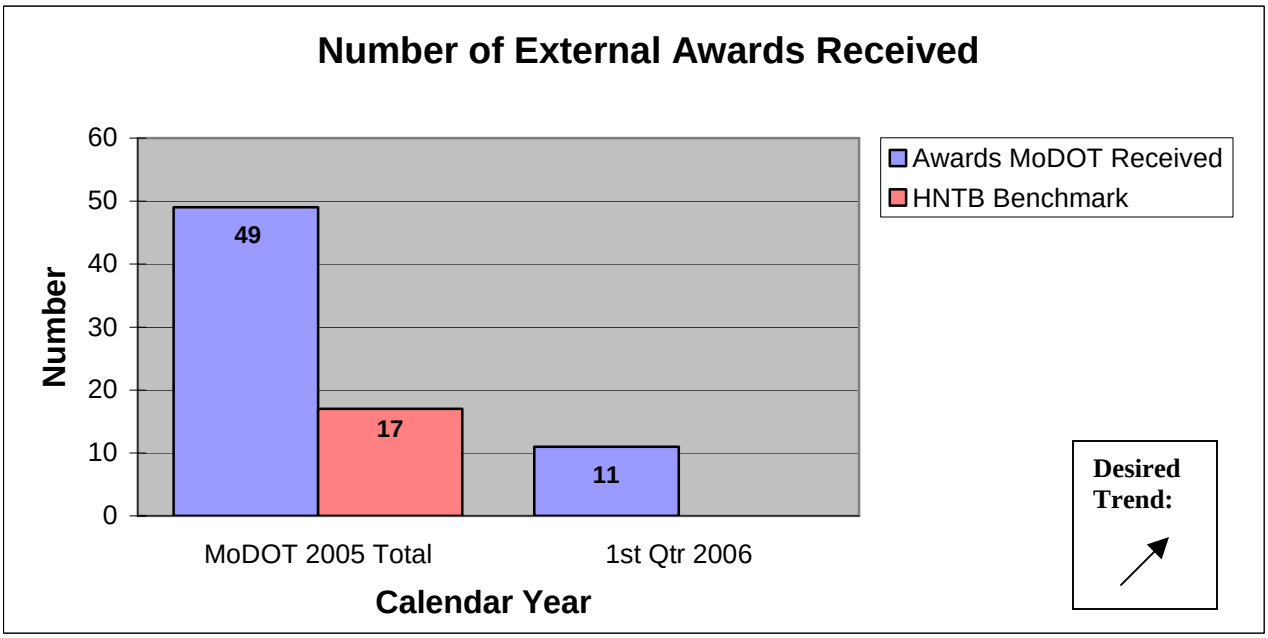
Number of external awards received

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Rebecca Geyer, Organizational Performance Specialist

Purpose of the Measure:
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization.

Measurement and Data Collection:
Each district and division office tracks the awards presented to the department by external organizations, to include all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. This data enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities. Data collection began for this measure on January 1, 2005. In order to continue to improve on this measure, MoDOT sought and found an organization that counts awards received, HNTB Corporation. As a national transportation infrastructure engineering consulting firm, HNTB applies to various award programs nationwide and tallies the number of awards received annually.

Improvement Status:
MoDOT received eleven awards in the first quarter of CY06 which was one more than the number received in the same quarter last year. A benchmark for this measure as described above is the engineering firm of HNTB, and using their nationwide count from last year, MoDOT exceeds the amount this firm has won by 32 awards. Significant awards won in this timeframe were: "Rosa Parks Diversity Leadership Award" from the Women's Transportation Seminar (WTS) for MoDOT's efforts to retain and promote qualified women and minorities; Employer Support of the Guard and Reserve's Award for MoDOT's support of employees serving in our nation's Guard and Reserve Force; and Asphalt Recycling and Reclaiming Association's "Excellence in Cold-In-Place Recycling Award" for an innovative pilot project completed on Route 71 in District 1. MoDOT is continuing to apply for awards to maintain these positive results.



Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols,
Director of Program Delivery

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

Fast Projects That Are of Great Value

Percent of estimated project cost as compared to final project cost

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

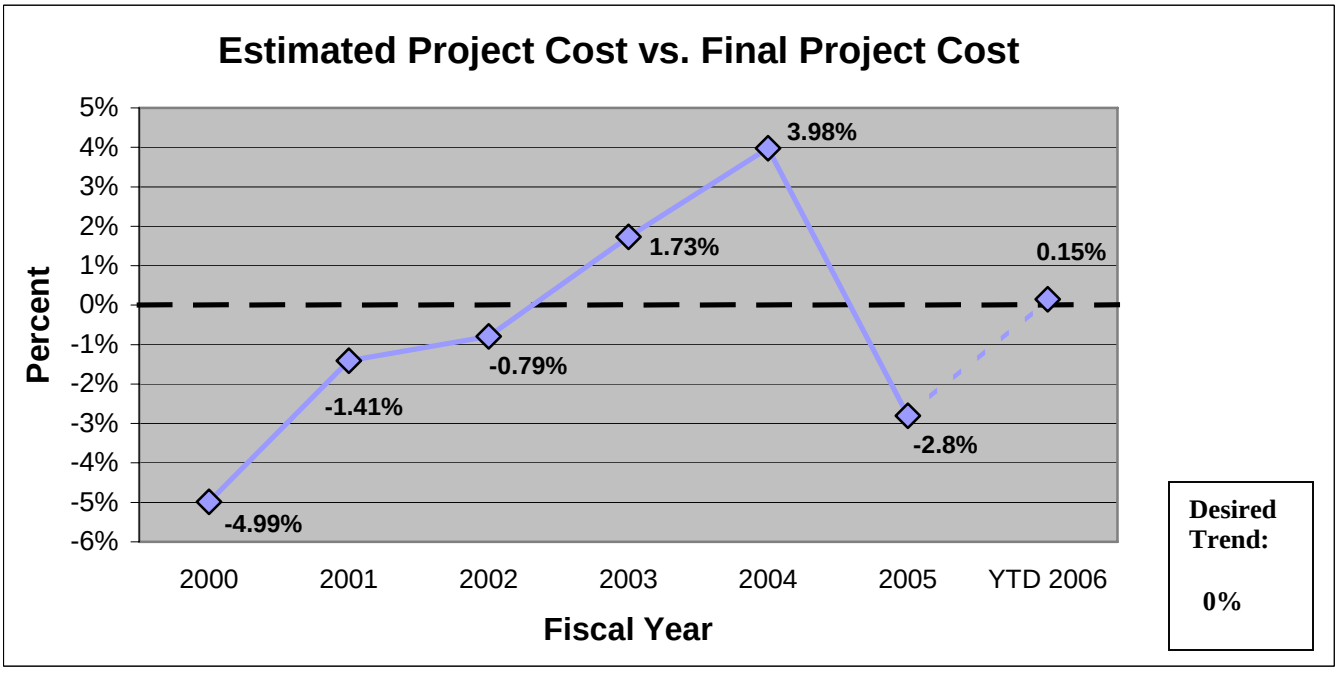
Purpose of the Measure:
This measure determines how close MoDOT's total program completion costs are to the estimated costs.

Measurement and Data Collection:
MoDOT determines the completed project costs and compares them to the estimated costs. The completed project costs are reported during the state fiscal year in which the project is completed.

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

Improvement Status:
The increased cost trend through state fiscal year 2004 reflects the increased number of projects in state fiscal years 2001, 2002 and 2003. The increased work volume resulted in higher awards and overall costs. The decrease in 2005 can be attributed to the lower work volume and increased competition among contractors.

The ideal status is no deviation in the estimated vs. final project cost, or 0 percent.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Fast Projects That Are of Great Value

Number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion

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

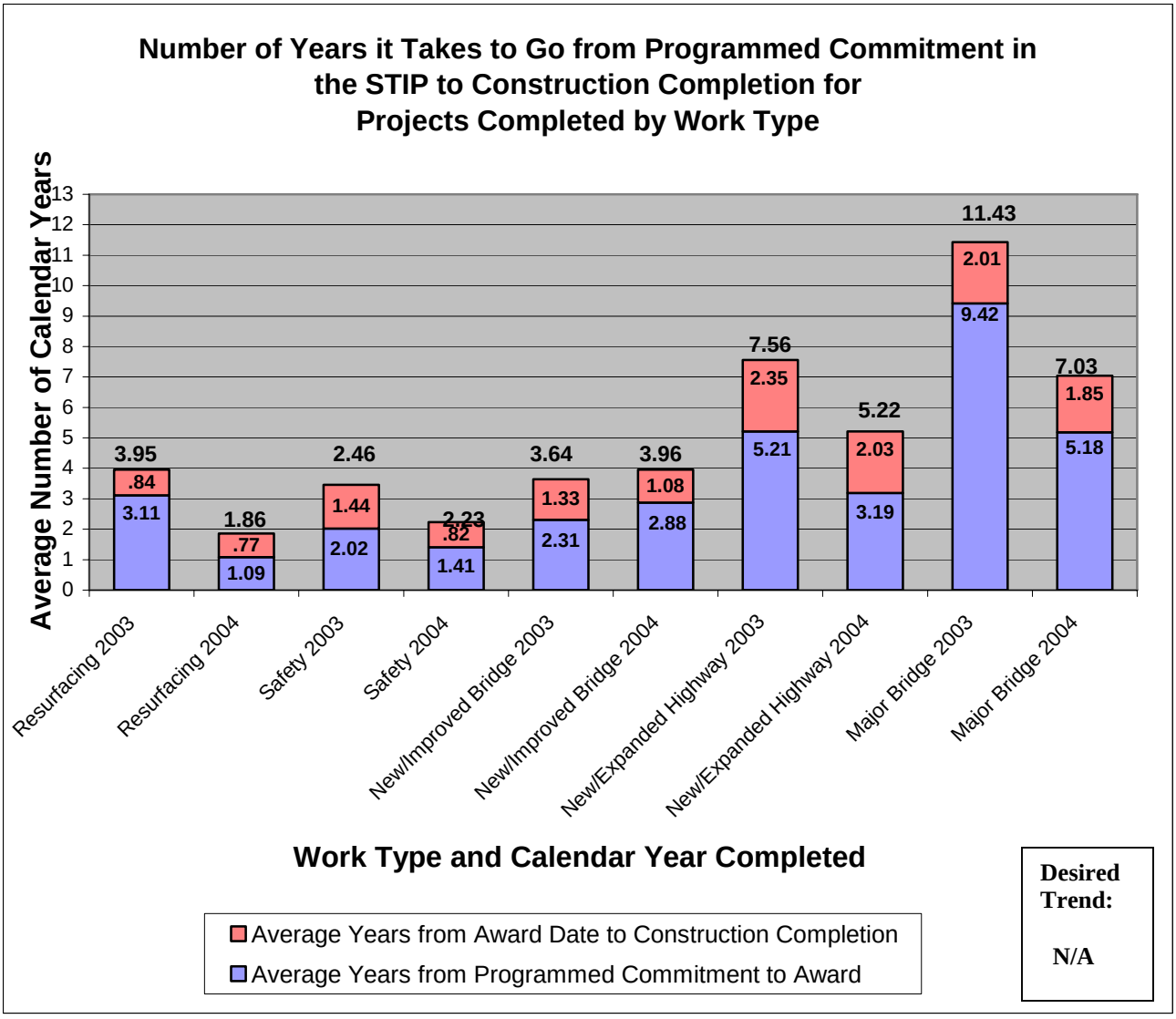
Purpose of the Measure:
This measure determines how quickly projects go from the programmed commitment to construction completion. Customers perceive this time as project wait-time.

Measurement and Data Collection:
MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the project is completed. Data is categorized by the type of work, and distinguishes between design and construction stages.

Improvement Status:
Of the projects completed in 2004, the quickest projects were resurfacing projects, which were completed in less than two years. The projects that took the longest time to complete were major bridge projects, which took about seven years. The construction phase (in orange) ranged from under one year for resurfacing projects to two years for new or expanded highways and major bridges. The design phase (in blue) generally took more time than construction, ranging from just over one year for resurfacing projects to just over five years for major bridges. Major bridges required much more time because of the complexity of the design work, the increased amount of public and other governmental agency involvement, the amount of environmental and cultural work required, the purchasing of right of way, and sometimes, the coordination with neighboring states.

Of the projects completed in 2003, the quickest projects were safety projects, which were completed in less than four years. The projects that took the longest to complete were major bridge replacements, which took almost 12 years. Overall, projects completed in 2004 were designed and completed quicker than projects completed in 2003.

Data for projects completed in 2005 will be available in the July 2006 Tracker.


Number of Years it Takes to Go from Programmed Commitment in the STIP to Construction Completion for Projects Completed by Work Type
Average Number of Calendar Years
0
1
2
3
4
5
6
7
8
9
10
11
12
13
3.95
.84
3.11
1.86
.77
1.09
2.46
1.44
2.02
2.23
.82
1.41
3.64
1.33
2.31
3.96
1.08
2.88
7.56
2.35
5.21
5.22
2.03
3.19
11.43
2.01
9.42
7.03
1.85
5.18
Resurfacing 2003
Resurfacing 2004
Safety 2003
Safety 2004
New/Improved Bridge 2003
New/Improved Bridge 2004
New/Expanded Highway 2003
New/Expanded Highway 2004
Major Bridge 2003
Major Bridge 2004
Work Type and Calendar Year Completed
Average Years from Award Date to Construction Completion
Average Years from Programmed Commitment to Award
Desired Trend:
N/A

Fast Projects That Are Of Great Value

Percent of projects completed within programmed amount

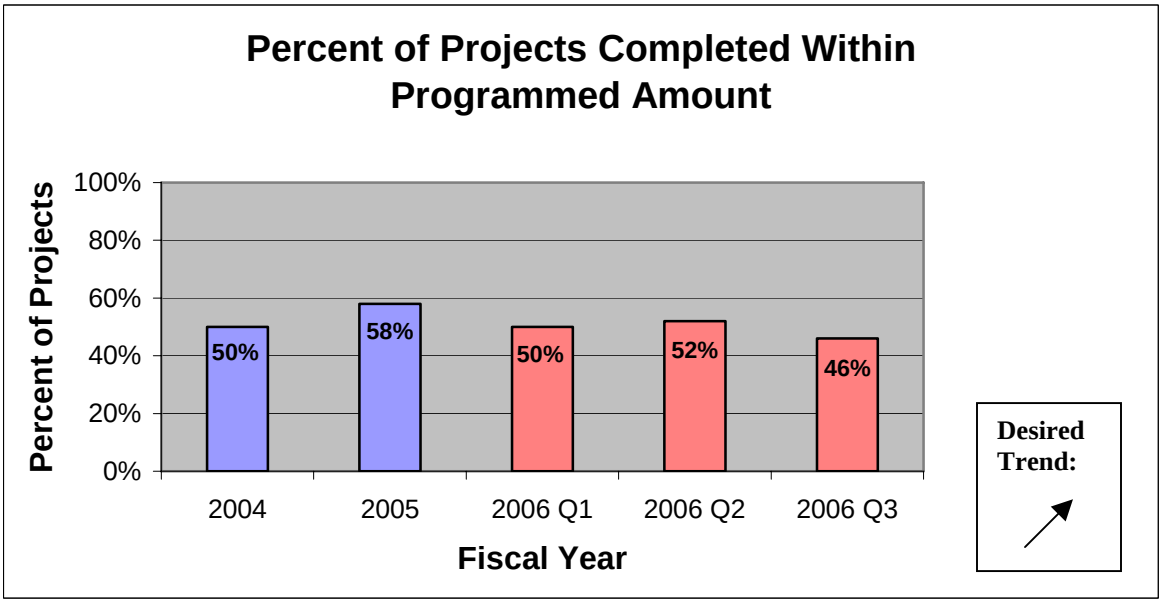
Results Driver: Dave Nichols, Director of Project Delivery
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of Measure:
The measure tracks the percentage of projects completed within the programmed amount. The cost includes such items as engineering, right of way and contract payments.

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

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

Improvement Status:
MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. Continued emphasis will be placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT will strive to deliver quality projects cheaper by using practical design.



Fast Projects That Are Of Great Value

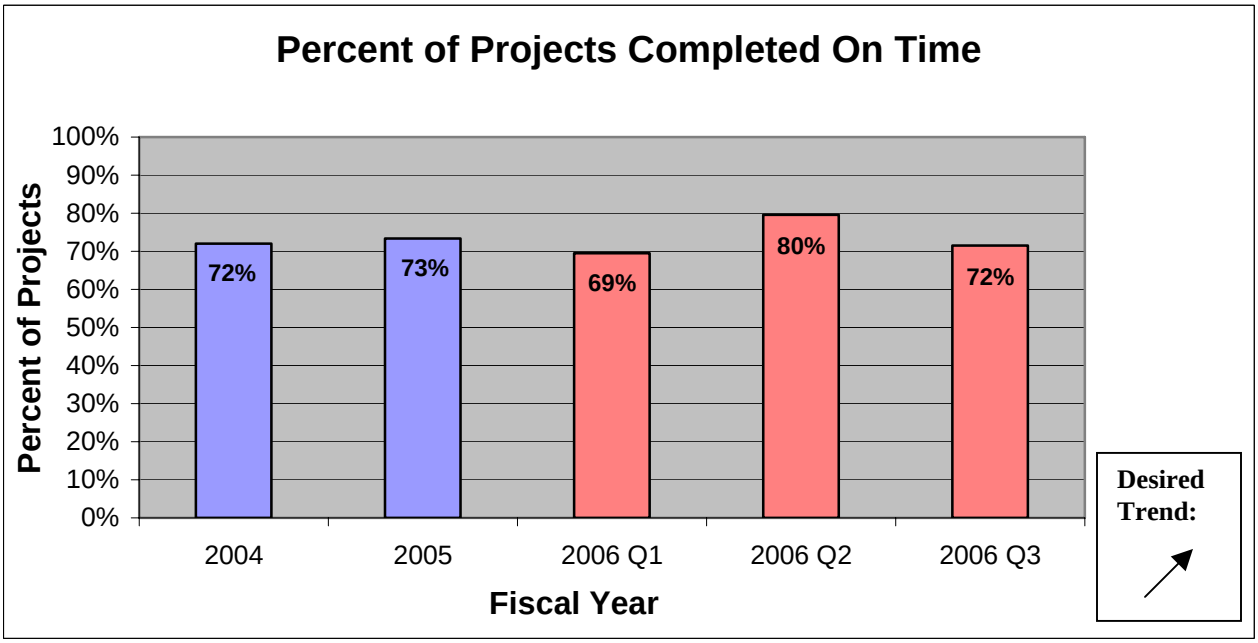
Percent of projects completed on time

Results Driver: Dave Nichols, Director of Project Delivery
Measurement Driver: Dave Ahlvers, State Construction Engineer

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

Measurement and Data Collection:
The project manager will establish project completion dates for each project. This will be documented in MoDOT's SiteManager and STIP databases. It will be part of the Plans, Specifications & Estimates submittal. The actual completion date will be documented by the Resident Engineer and placed in MoDOT's Management System.

Improvement Status:
The results indicate a small increase from previous years in the percent of projects completed on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. An emphasis has been placed on reviewing construction schedules and assessment of liquidated damages, which will lead to improvements in timely completion.



Fast Projects That Are Of Great Value

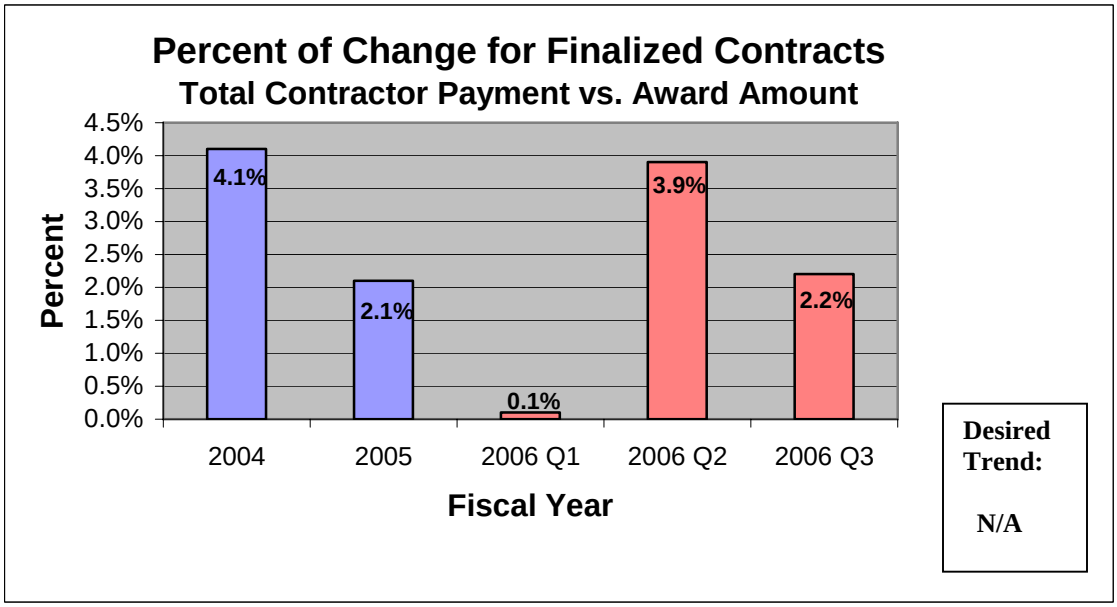
Percent of change for finalized contracts

Results Driver: Dave Nichols, Director of Project Delivery
Measurement Driver: Dave Ahlvers, State Construction Engineer

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

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

Improvements Status:
MoDOT's performance on this item has improved significantly since 2004. In fiscal year 2005 there was savings of $15 million. MoDOT continues to perform at the two percent level through the first two quarters of fiscal 2006. The improvement is a result of a strong emphasis placed on constructing projects within budget, the use of practical design and value engineering. By limiting overruns on contracts the department can deliver more projects, which will lead to an overall improvement in the entire highway system.



Fast Projects That Are Of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

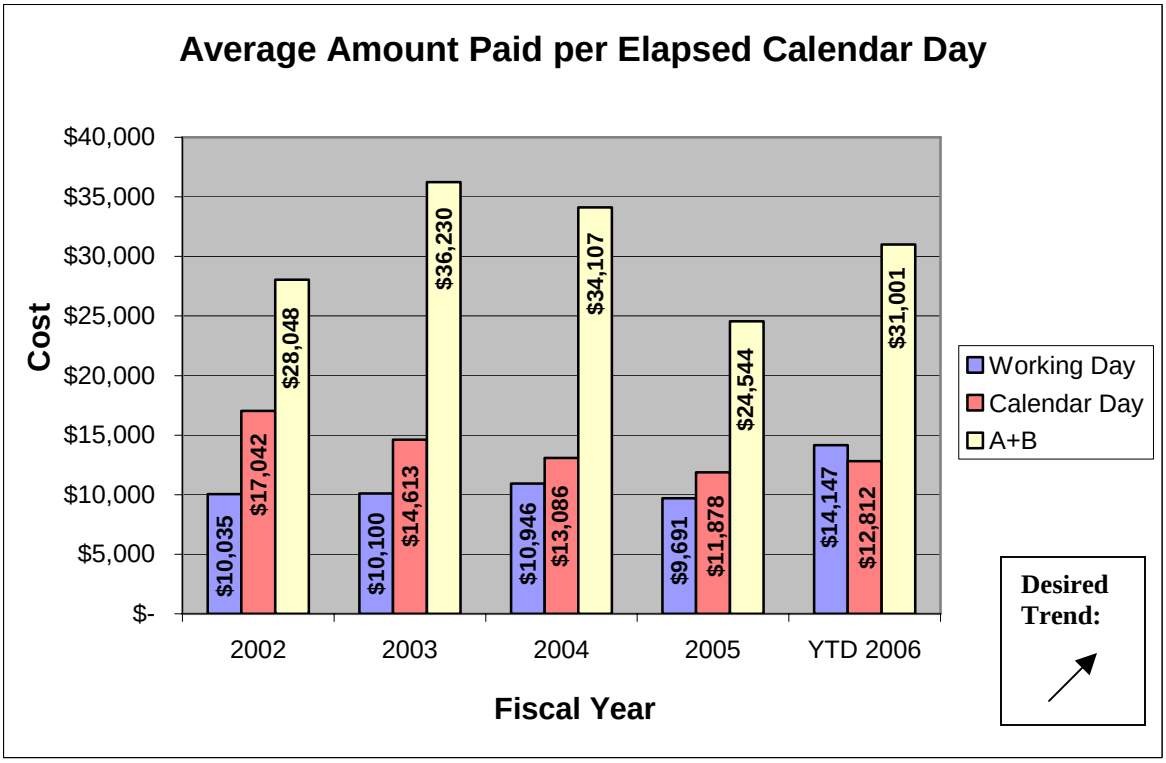
Purpose of the Measure:
This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

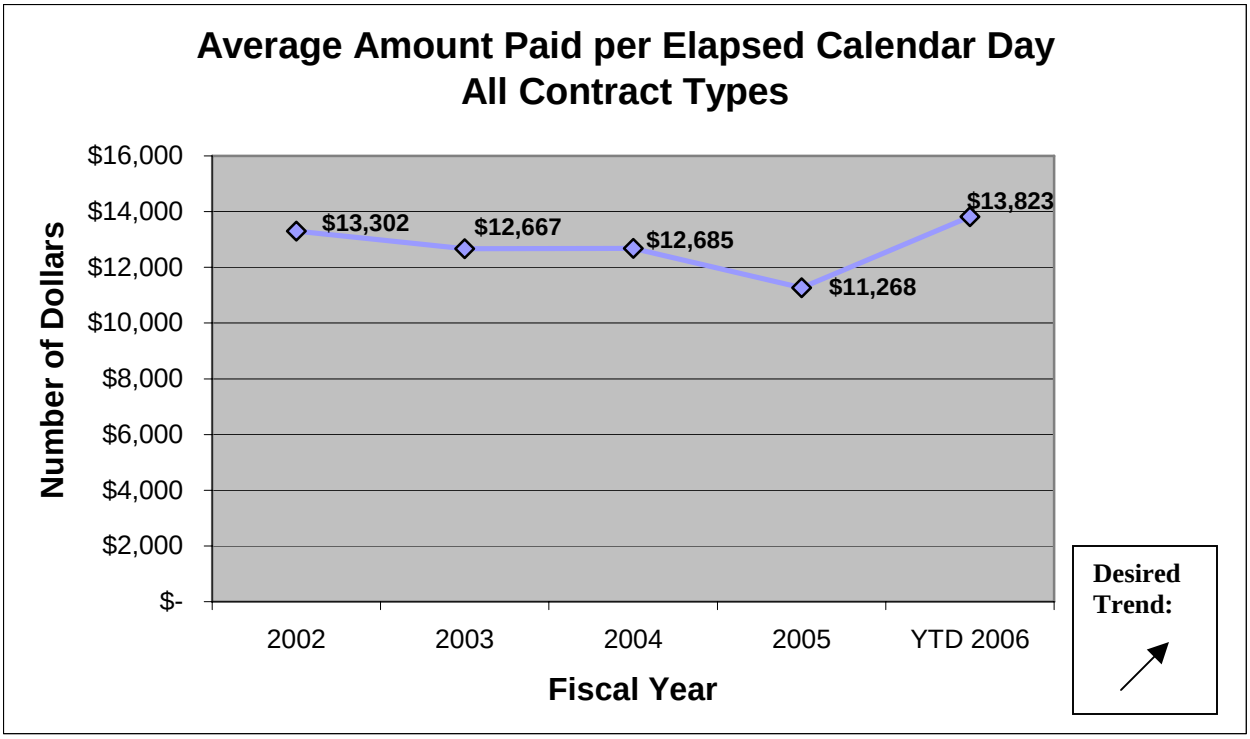
Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the summary of working days in the SiteManager database and dividing it by the total costs of the project.

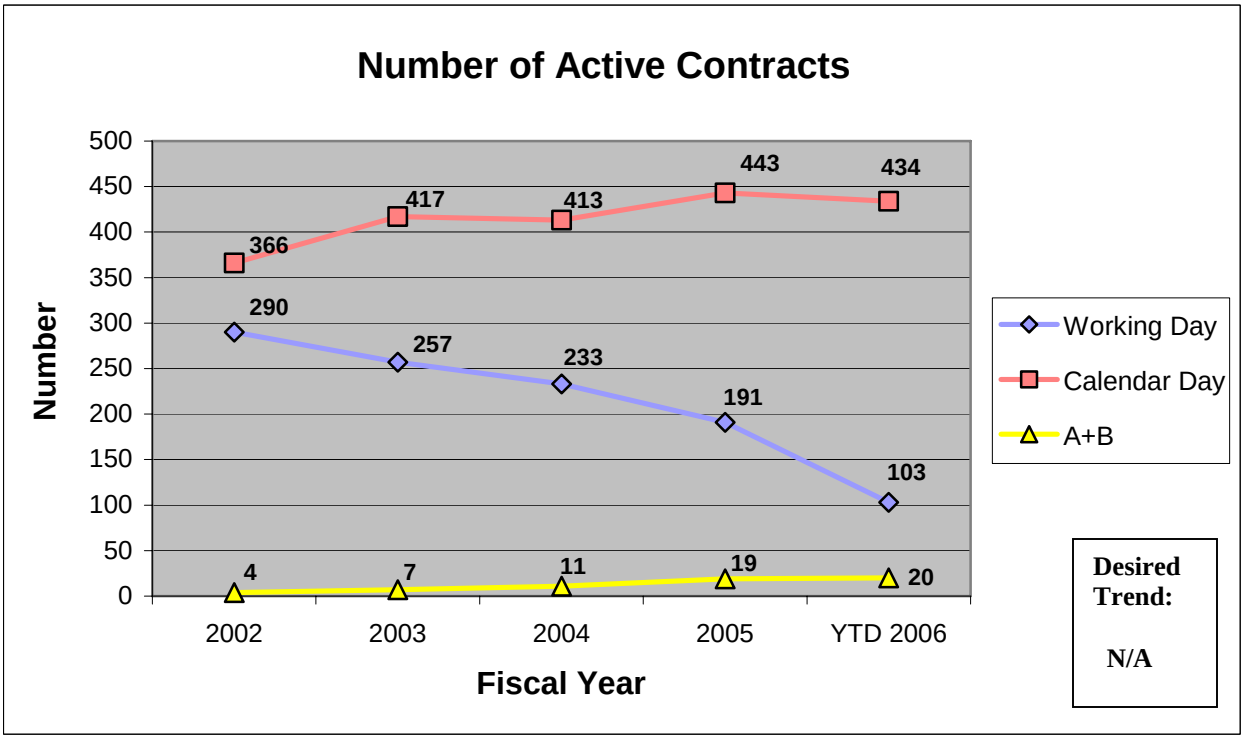
The measurement groups construction contracts into three categories:

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

Improvement Status:
The greater use of A+B and calendar day contracts resulted in a larger amount paid per calendar day. MoDOT's strategy of utilizing innovative contracting techniques has resulted in faster contract completion and fewer delays to the traveling public. MoDOT is reviewing the contract type selected to make a determination if MoDOT is using its resources most effectively for timely completion of projects.




Average Amount Paid per Elapsed Calendar Day
All Contract Types
Number of Dollars
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$13,302
$12,667
$12,685
$11,268
$13,823
2002
2003
2004
2005
YTD 2006
Fiscal Year
Desired Trend:


Number of Active Contracts
Number
500
450
400
350
300
250
200
150
100
50
0
366
417
413
443
434
290
257
233
191
103
4
7
11
19
20
2002
2003
2004
2005
YTD 2006
Fiscal Year
Working Day
Calendar Day
A+B
Desired Trend:
N/A

Fast Projects That Are Of Great Value

Percent of customers that feels completed projects are the right transportation solutions

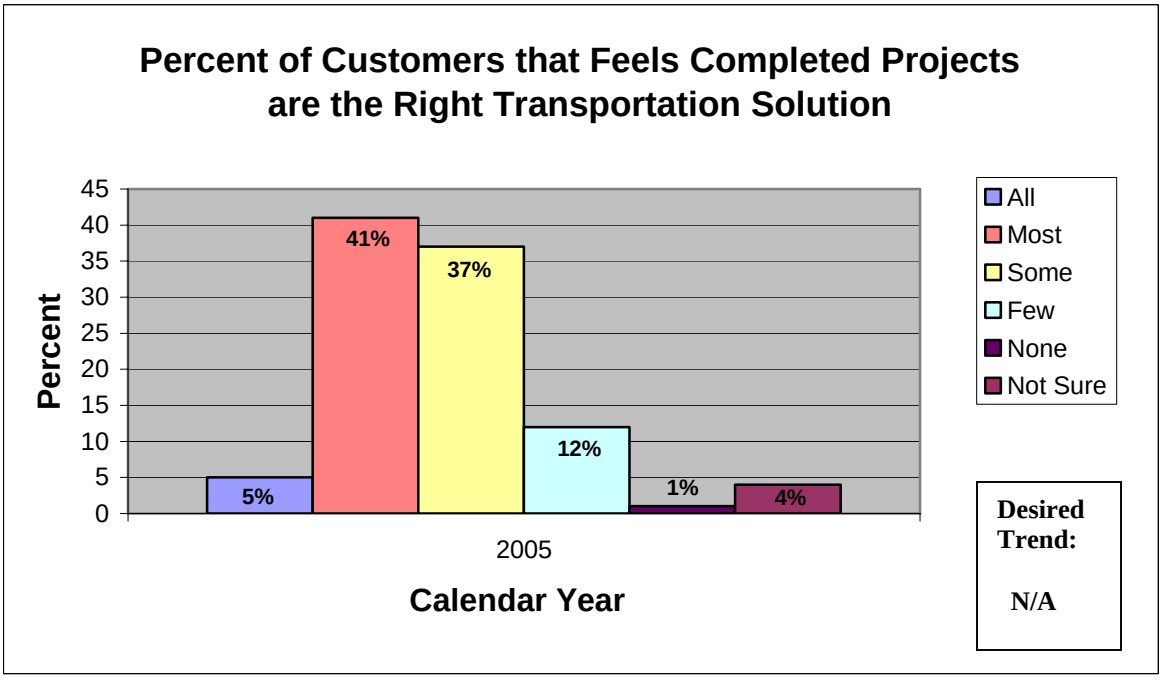
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Ernie Perry, Organizational Performance Administrator

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 was collected through a statewide telephone survey conducted for MoDOT's long-range planning initiative called *Missouri Advance Planning*. The survey effort included interviews with 3,100 Missourians with an overall margin of error of +/- 2.9 percent. This measure will be collected on an annual basis through a stratified, statewide telephone survey.

Improvement Status:
Forty-six percent of the sample indicated that most or all of MoDOT's transportation solutions were the right solutions. Thirty-seven percent indicated that some of the projects were the right solutions, and 13 percent feels that few or none of the projects were the right solutions to transportation needs. Additional analysis of the respondents' stating that few or none of the projects were the right solutions did not reveal any substantive, actionable trends in the data.

To better evaluate this measure and receive more precise information, the data collection method is changing. Starting this fall, specific projects will be targeted to survey the users' opinion and satisfaction with these transportation solutions. In order to address the range of projects and considerations across the state, a diverse selection of projects will be included from all 10 districts. The new data collection results will be reported in the January 2007 TRACKER.



Fast Projects That Are of Great Value

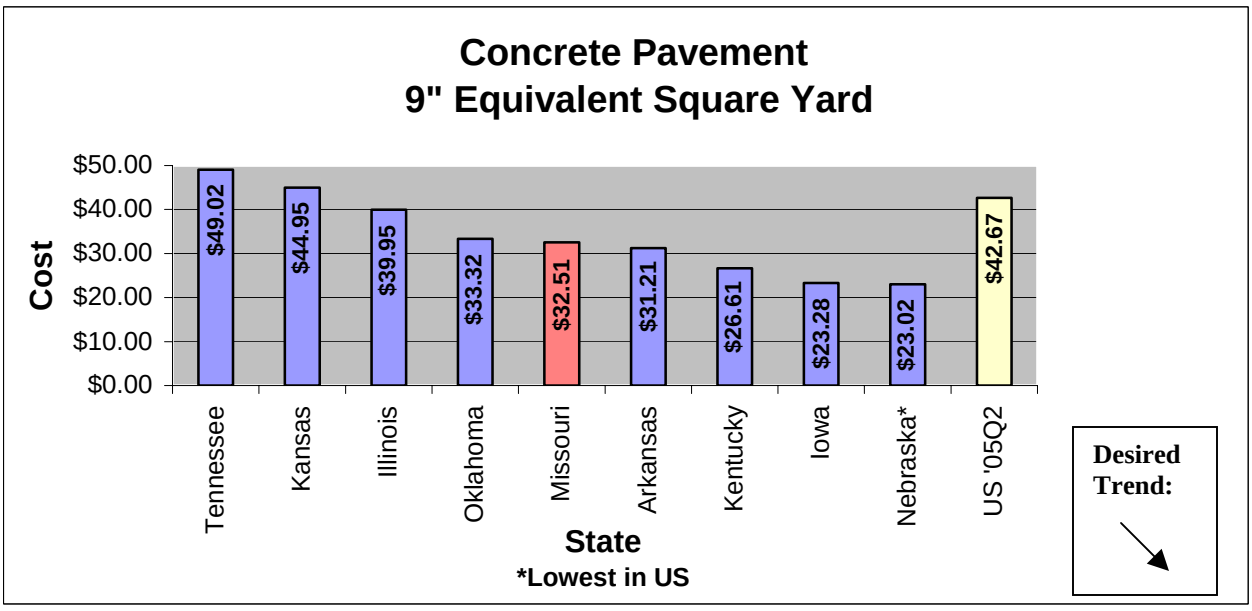
Unit cost of construction expenditures

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Travis Koestner, Technical Support Engineer – Contract Services Engineer

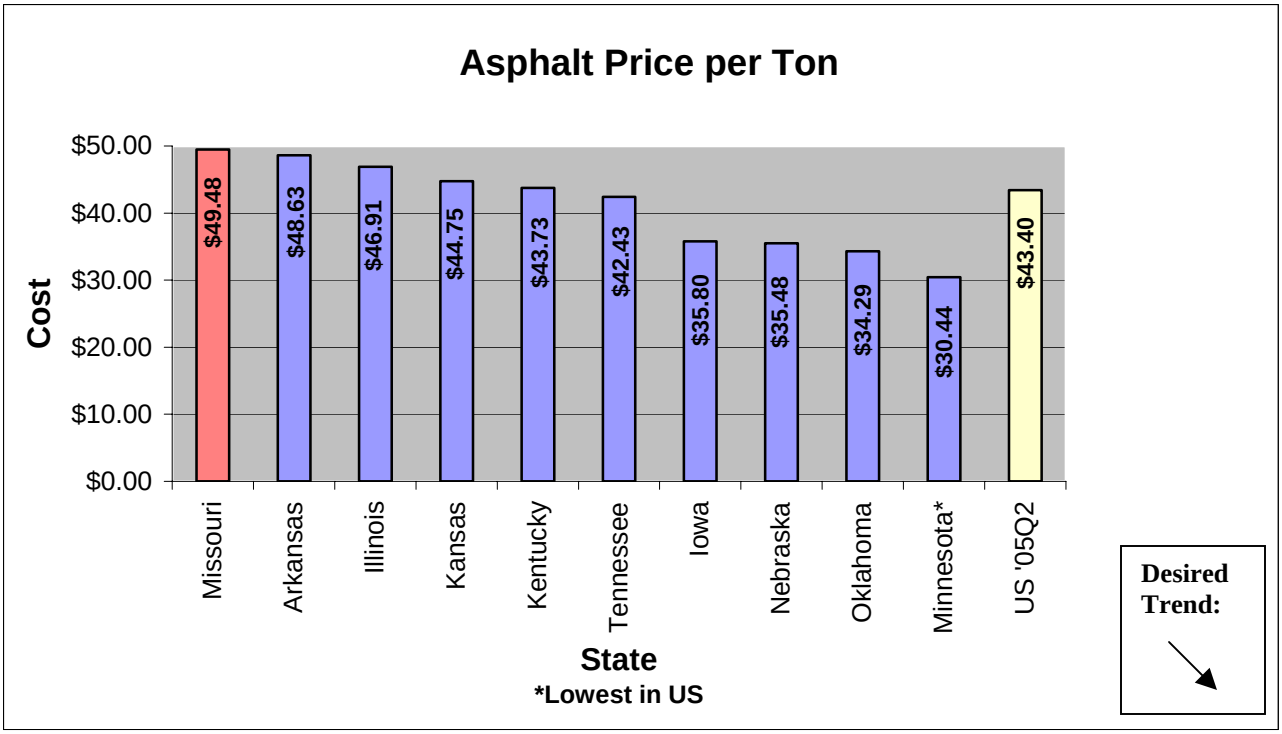
Purpose of the Measure:
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs.

Measurement and Data Collection:
Value in this measure has simply been related back to dollars per unit of measure. Completed in January 2006, the raw data, provided by an outside vendor, was categorized by MoDOT staff. This information should be the most current representation of what DOTs pay for these major work items.

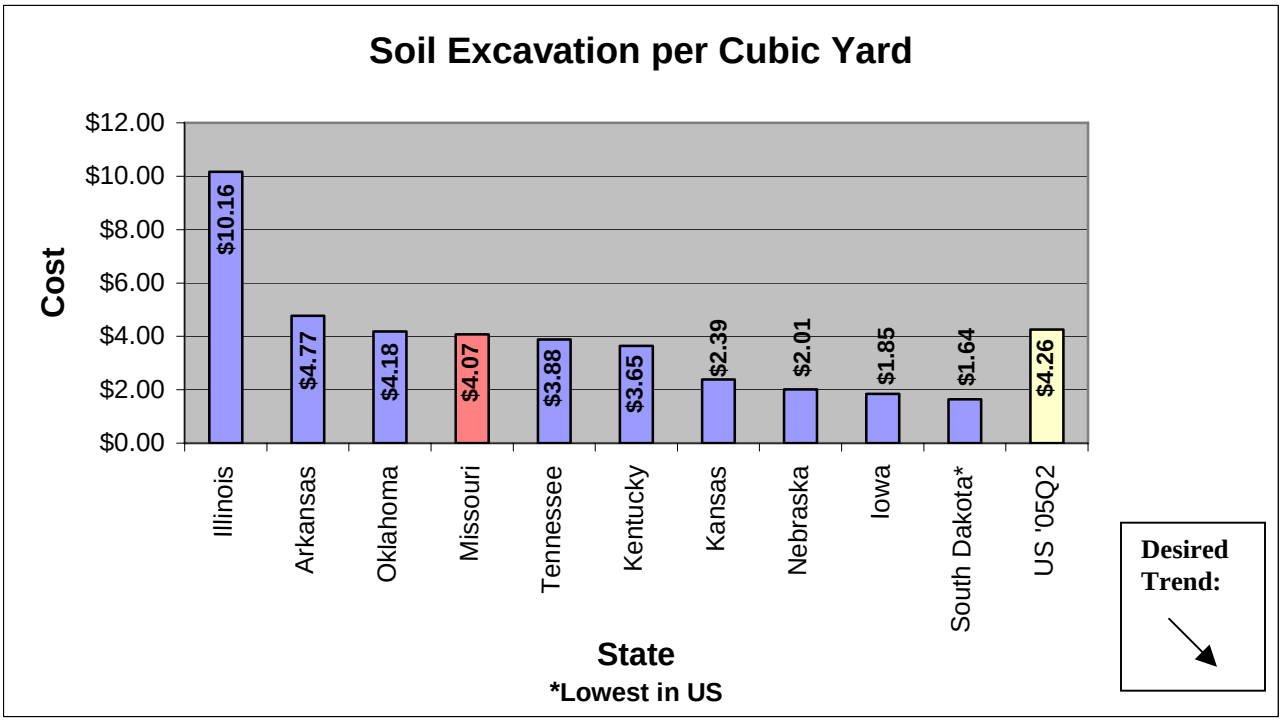
Improvement Status:
MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not be defined as MoDOT prices per unit be the lowest as compared to other DOTs, the prices can be compared keeping in mind that the labor rates, material availability and general project conditions such as urban vs. rural will vary from state to state. MoDOT can use this information to gain an understanding of how prices in Missouri relate to the rest of the surrounding states and eventually the rest of the country. DOTs that have similar market conditions may result in information regarding specifications or bidding practices that result in lower cost. For this quarter additional information regarding the best in the nation has been obtained. The states that have been identified as having the "best" prices have been contacted for information regarding the standards and practices associated with those items.



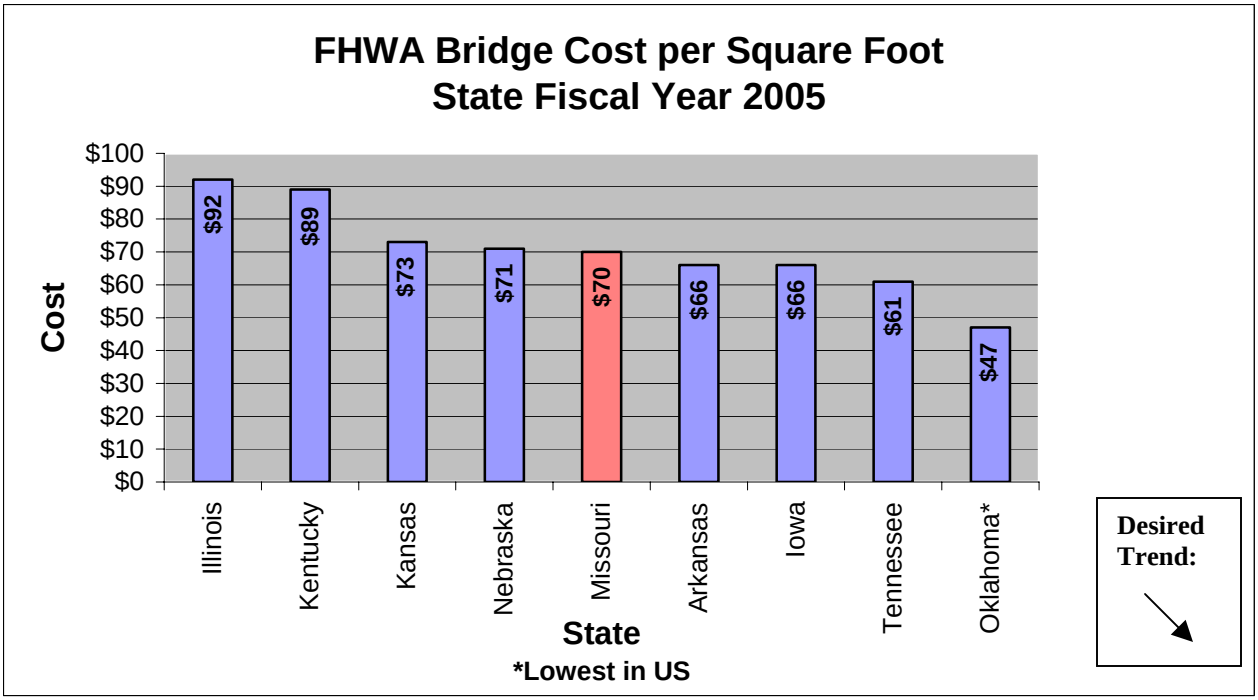
Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 1, 2006. Items included; concrete pavement items paid for by the square yard converted to a 9 in equivalent. US Data from FHWA "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005. Missouri Data from MoDOT bid history.



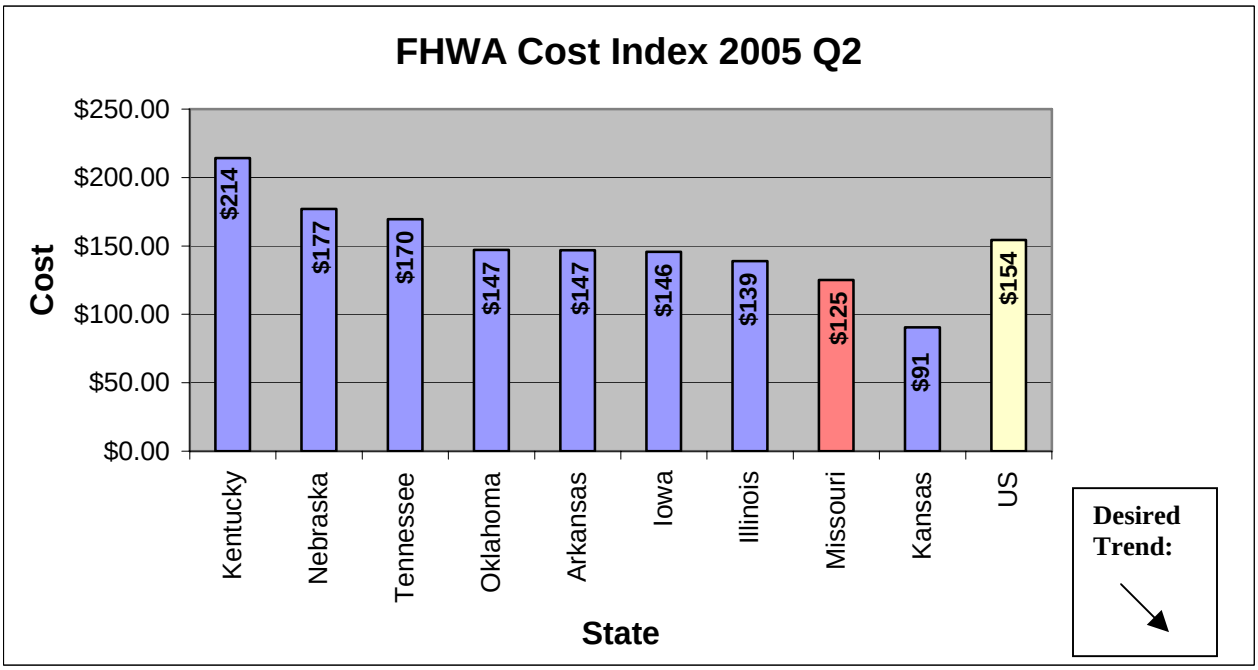
Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 1, 2006. Items included asphalt items paid for by the ton. US Data from FHWA "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005. Missouri Data from MoDOT bid history.



Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of January 1, 2006. Items include; common excavation items paid for by the cubic yard. US Data from FHWA "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005. Missouri Data from MoDOT bid history.



Source data from FHWA memo "Bridge Construction Unit Cost" dated December 7, 2005. FHWA does not publish an average US cost per square foot for bridges.



Source "Price Trends for Federal-Aid Highway Construction" Second Quarter 2005.

Environmentally Responsible

Tangible Result Driver – Dave Nichols, Director of Program Delivery

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

Environmentally Responsible

Percent of projects completed without environmental violation

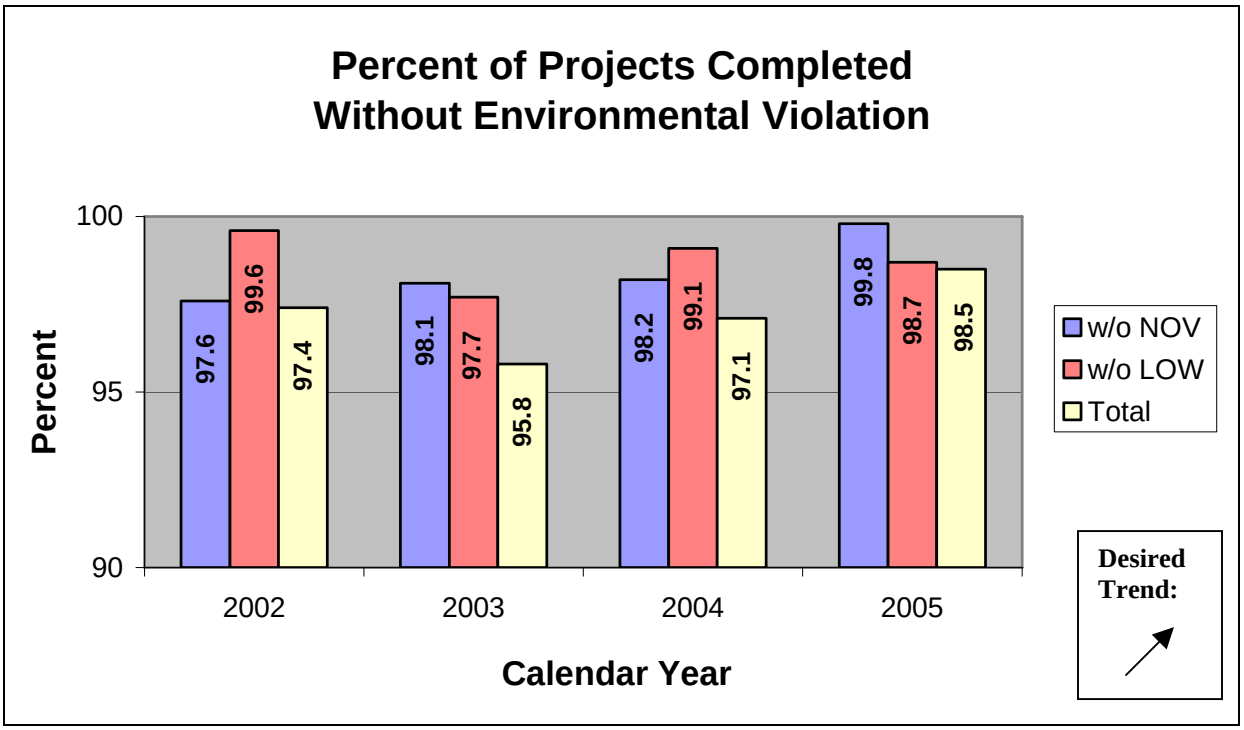
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

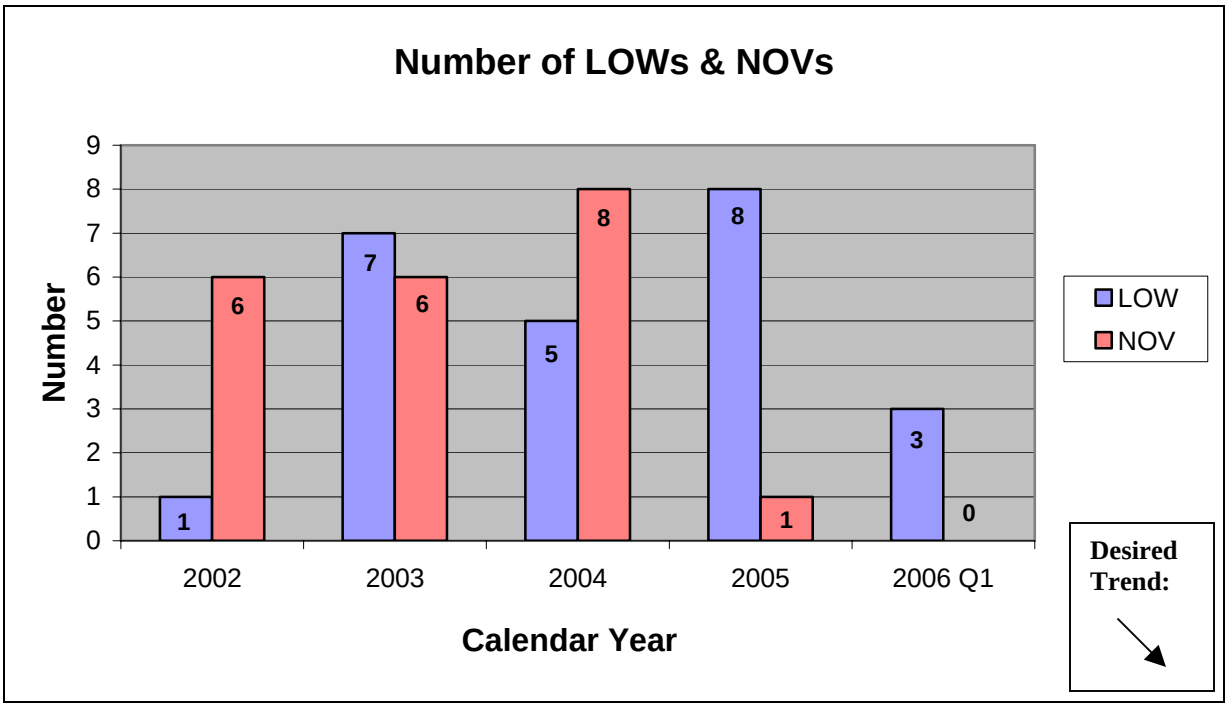
Purpose of the Measure:
This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. In order to be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warming to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, Letters of Warning will never be eliminated, but should be kept to a minimum. However, it is unacceptable to the department to have a Notice of Violation.

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

Improvement Status:
The first graph shows a relatively level trend line for the past four years, while the second graph shows a significant decline in the total number of NOVs received in 2005, and that positive trend is continuing in first quarter 2006.

In 2005, MoDOT received one Notice of Violation and eight Letters of Warning. The LOWs were for three construction projects, two rest areas and three maintenance lots. The NOV was for a construction project. For the first quarter of 2006, MoDOT has received zero Notices of Violation and three Letters of Warning. Two of the LOWs were for failing to submit manifest summary report in a timely manner; the third was for a maintenance lot. Based on the number of warnings received for the maintenance lots, the department is conducting an inspection of each maintenance lot. This inspection will determine what actions, if any, are needed to avoid similar LOWs in the future that could lead to a NOV.


Percent of Projects Completed
Without Environmental Violation
Percent
100
95
90
97.6
99.6
97.4
98.1
97.7
95.8
98.2
99.1
97.1
99.8
98.7
98.5
2002
2003
2004
2005
Calendar Year
w/o NOV
w/o LOW
Total
Desired
Trend:


Number of LOWs & NOVs
Number
9
8
7
6
5
4
3
2
1
0
1
6
7
6
5
8
8
1
3
0
2002
2003
2004
2005
2006 Q1
Calendar Year
LOW
NOV
Desired
Trend:

Environmentally Responsible

Number of projects MoDOT protects sensitive species or restores habitat

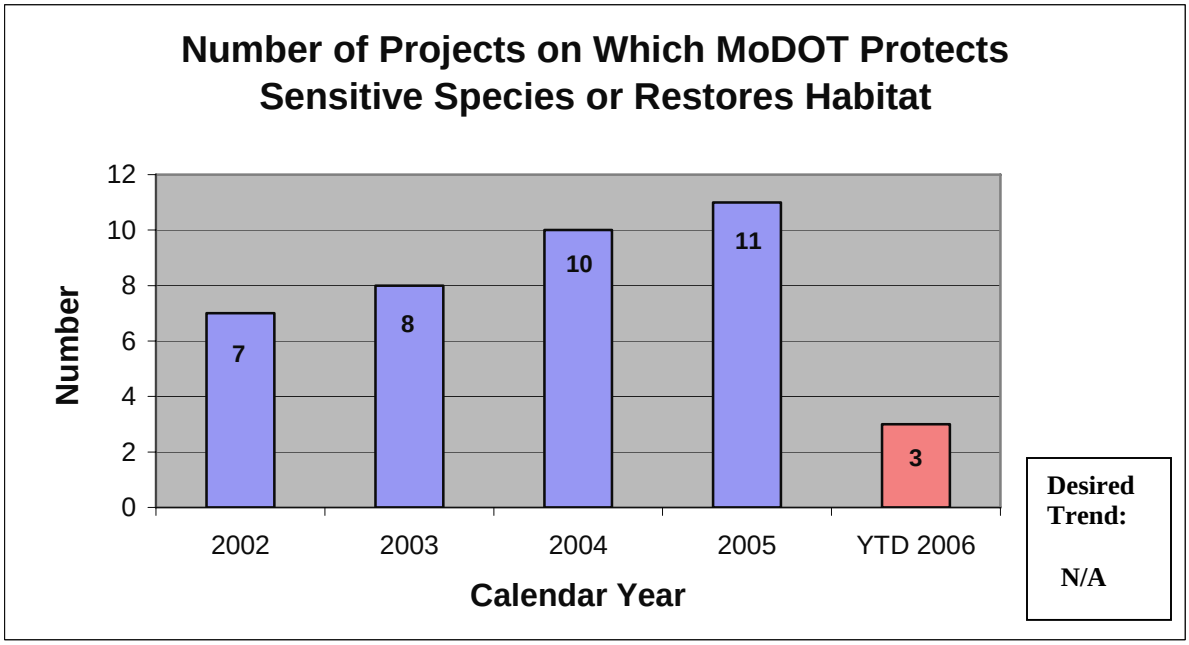
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

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

Measurement and Data Collection:
This measure is tracked annually by calendar year. On all MoDOT projects, the department investigates and informs the US Fish and Wildlife Service of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through this consultation with them, primarily through letters, MoDOT has the data to report on this measure. Because this measure focuses on projects that protect or restore sensitive habitats that could not initially be avoided, many MoDOT projects are not included in this data.

Improvement Status:
There is no desired trend with this measure; the number reported will fluctuate depending on our program each year, type of projects being constructed, location and the ability to make adjustments to avoid impacts on sensitive species or their habitat. Fluctuations in the number of projects MoDOT constructs influence the numbers for this measurement.

During the first quarter of 2006, there were three projects where MoDOT protected or restored sensitive species or habitat. This included the gray bat (twice) and the Tumbling Creek cave snail.



Environmentally Responsible

Ratio of acres of wetlands created compared to the number of acres of wetlands impacted

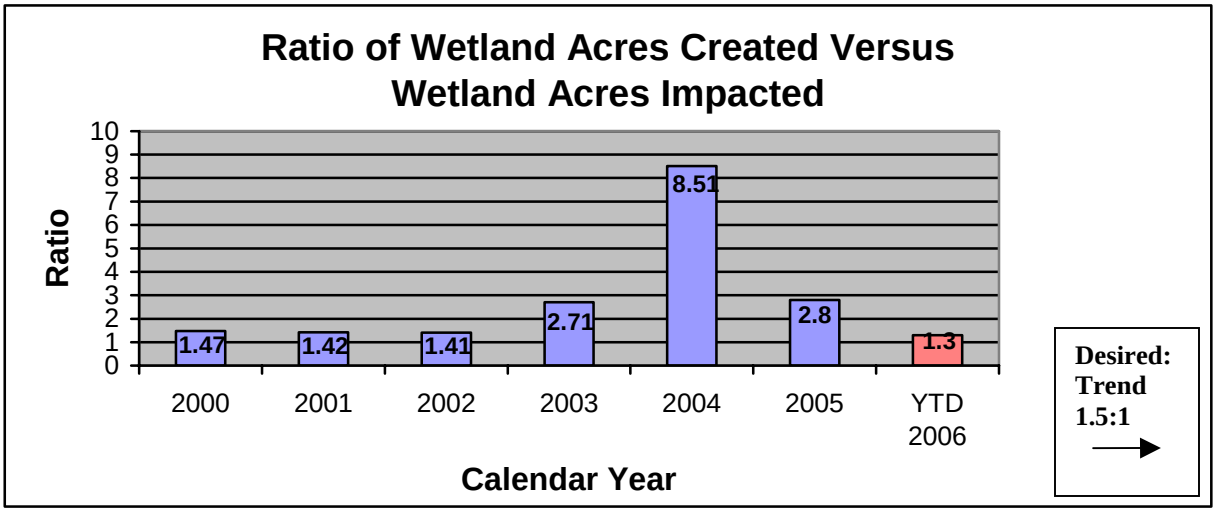
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:
Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands are avoided, minimized or that wetlands are recreated when a wetland is destroyed during a transportation project. The national goal set by the FHWA for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the lost beneficial functions during the time it takes for a wetland to develop. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Measurement and Data Collection:
Acres of project impacts taken from Clean Water Act permits compared to acres of wetland constructed, as shown in roadway design plans or by calculating the actual wetland areas recreated by MoDOT, or wetland mitigation purchased from a commercial wetland bank. Impacts may occur in a different year from the mitigation, so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year.

Since this measure is also tracked by FHWA, MoDOT contacted states that are successful at meeting the 1.5 to 1 ratio. Most of the states queried said that the biggest factor in meeting the ratio is in the use of wetland mitigation banks. They had greater control over achieving their target ratios and more ecologically successful wetland mitigation. MoDOT has a statewide umbrella wetland mitigation banking agreement. Two proposed wetland banks are in the review stages with the regulating agencies.

Improvement Status:
In 2006, MoDOT improved its ratio by replacing wetlands at a rate of 1.3 to 1. Although this represents only one mitigation project built this year, statewide training targeting the interpretation and attention paid to wetland development plans was conducted with construction inspectors and resident engineers to help achieve this improvement over previous years. MoDOT is placing all mitigation on as-built plans and incorporating the locations of mitigation in the Realty Asset Inventory to assure that we do not have to mitigate for encroachments on our original mitigation.



Environmentally Responsible

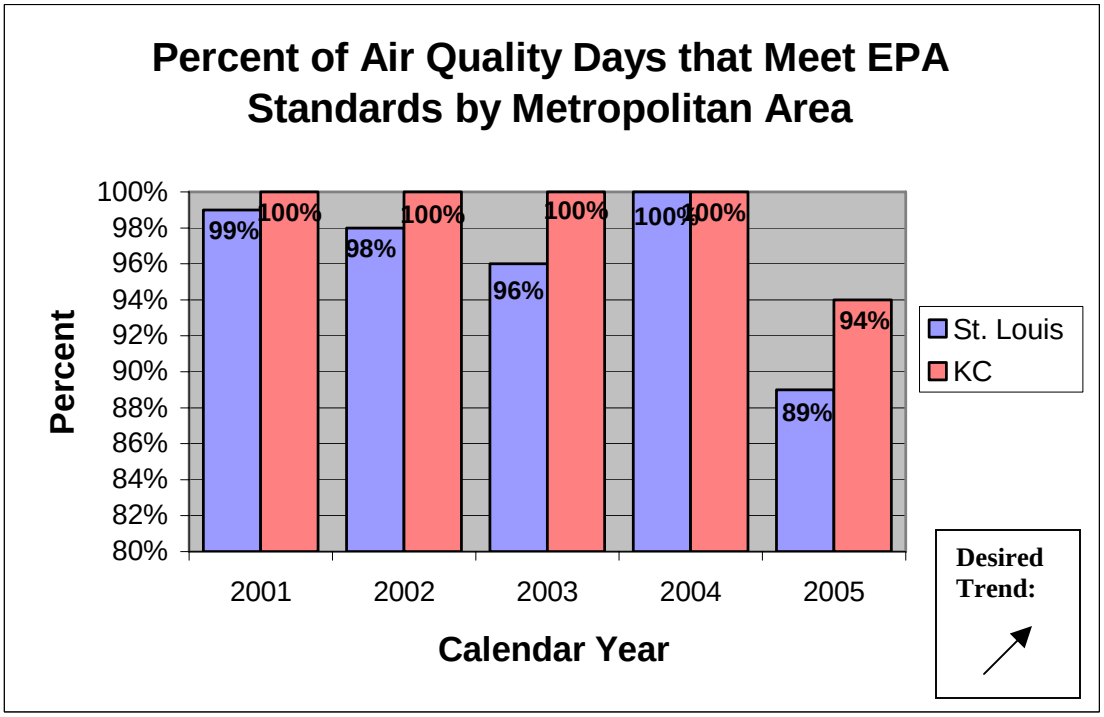
Percent of air quality days that meet Environmental Protection Agency standards by metropolitan area

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

Purpose of the Measure:
This measure tracks MoDOT's role in improving the air quality of Missouri's metro areas. The Environmental Protection Agency (EPA) approves state plans to improve air quality. MoDOT makes every effort to design and build roads that meet air quality standards and do not violate the EPA-approved plans.

Measurement and Data Collection:
EPA establishes several air quality standards for the United States. The ground level ozone standard affects Missouri. Ozone readings are collected in Kansas City and St. Louis during the ozone season – April through October. The data contained in the table below reflects the available percentage of days, by metro area, that met the EPA's ground-level ozone standard. The data for the 2005 ozone season is now included.

Improvement Status:
MoDOT's efforts coupled with milder than normal weather in 2004 contributed to 100 percent positive air quality days as measured by EPA standards. Changes to more strict EPA standards and warmer than normal weather during the 2005 ozone season have contributed to a reduction in the percentage of positive air quality days. MoDOT continues to serve on the Air Quality Forum Committee in Kansas City and the Air Quality Advisory Committee in St. Louis. Staff attends monthly meetings to review these committees' programs and ensure that both regions continually work to improve the air quality of Missouri citizens. Both Kansas City and St. Louis have implemented programs that help with traffic congestion, enhance Missouri's bicycle/pedestrian programs and ensure transit agencies can provide the services their cities need.



Environmentally Responsible

Percent of alternative fuel consumed

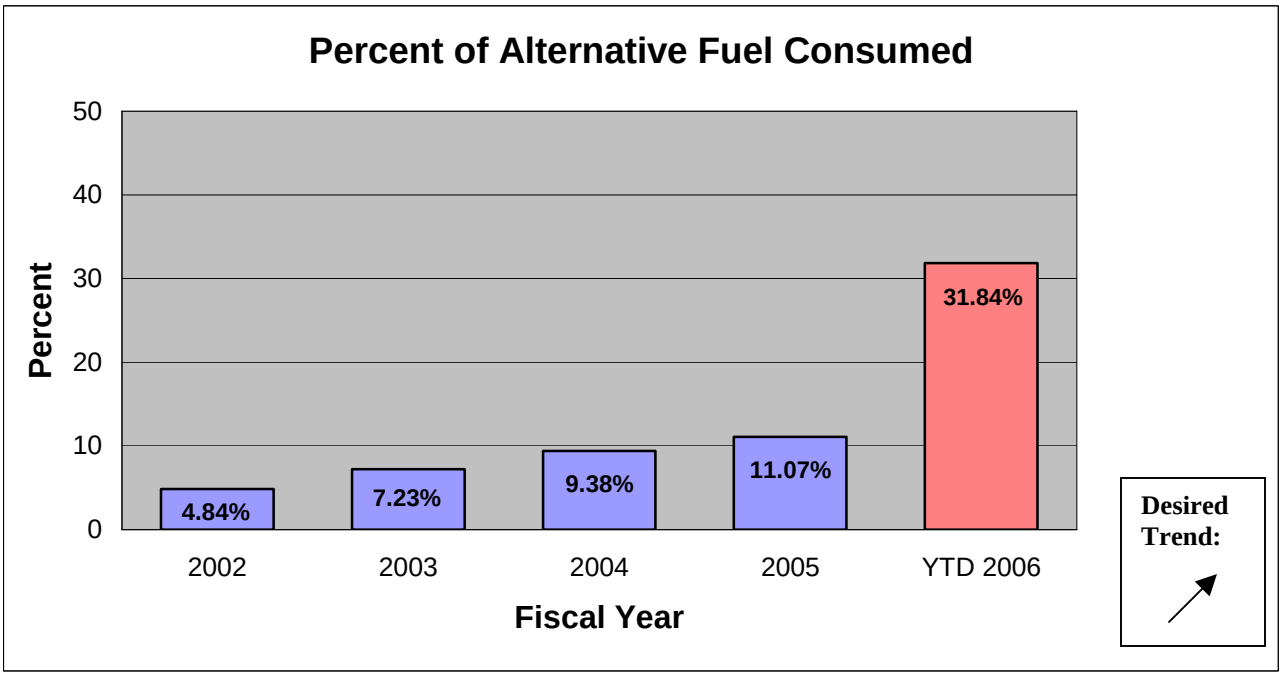
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave DeWitt, Deputy Administrative Officer

Purpose of the Measure:
This measure tracks the use of alternative fuels. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

Measurement and Data Collection:
Alternative fuel is E-85 and biodiesel. When a user pumps fuel into a MoDOT vehicle or piece of equipment, that usage by gallon and by fuel type is captured in the SAM II system. Reports are generated to extract the number of gallons used from that system.

Improvement Status:
There was a significant increase in the usage of alternative fuels from 2005 to YTD 2006. However, the current year to date usage decreased from 43.45% in the second quarter to 31.84% in the third quarter. The decrease is a result of discontinuing the use of biodiesel during the winter months. This was done to ensure there wouldn't be equipment operational issues due to fuel quality. Where available, all districts resumed purchasing biodiesel on April 1, 2006. A quality assurance program has been implemented to minimize the fuel quality issues. The biodiesel bid specification has been modified, and testing equipment has been purchased for the districts. The equipment will obtain fuel samples at different levels within a tank and measure cloud point. Staff from Construction and Materials and General Services have been meeting with district staff to provide instruction on using the testing equipment and provide updates on the bid specification.

Currently the department operates two E-85 bulk fuel stations and is planning to install others in District 4 and District 7 in FY 07.



Environmentally Responsible

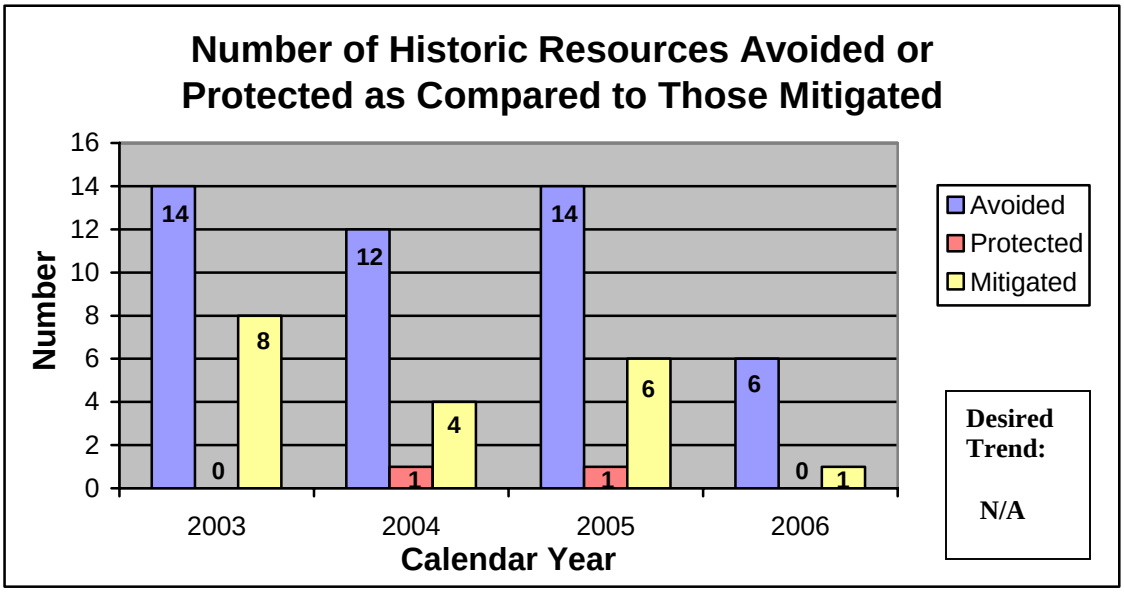
Number of historic resources avoided or protected as compared to those mitigated

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

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

Measurement and Data Collection:
Data collection begins at the approved Conceptual Plans stage. As project design plans and right of way plans are prepared by the district, department staff track the number of historic resources in project footprints and the number of resources that can be avoided or protected by MoDOT revising the design of a project versus the number of resources MoDOT can not avoid and must be mitigated. The data include only historic resources identified as potentially affected by projects after the conceptual plan stage. The data do not include historic resources avoided during early project planning or those avoided during consideration of different alignments during NEPA studies.

Improvement Status:
The information shown for year 2006 is for the first quarter of 2006 only. Early project design was able to avoid impacts to all but only six historic properties. Of the six historic properties identified at the conceptual plan stage as being impacted by projects, MoDOT was able to subsequently redesign the project in the final stages to avoid impacts to five of the site resources. The only significant historic resource that could not be avoided was a historic house that was mitigated. Mitigation for the house consisted of detailed photographic and historical documentation. This measure has no overall desired trend. For any year, data for the measure will vary due to the number of projects in the MoDOT program and the specific nature of those projects. However, the overall effectiveness of MoDOT's historic preservation efforts is reflected by all of MoDOT's activities requiring the mitigation of only one historic resource during the first quarter of 2006.



Environmentally Responsible

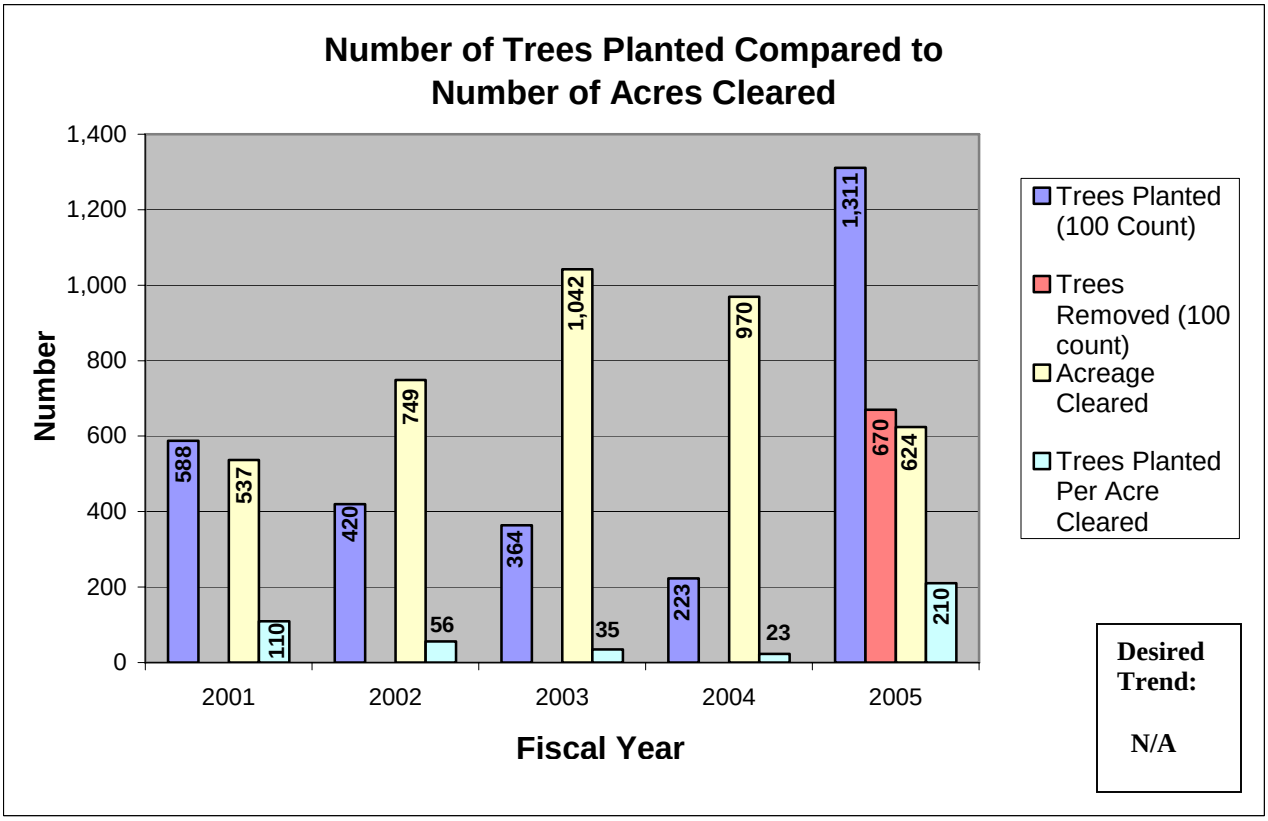
Number of trees planted compared to number of acres cleared

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jerry Hirtz, Technical Support Engineer, Construction & Materials

Purpose of the Measure:
This measure tracks MoDOT's effort to replace trees removed as a result of clearing operations on its construction projects.

Measurement and Data Collection:
MoDOT has committed to plant two trees for each six-inch-or-larger tree removed by construction operations. This measure is an annual measure. YTD counts cannot project a yearly total as tree removal numbers vary with the letting of grading contracts. MoDOT documents acreage cleared and a record is maintained of trees ordered each year for spring planting. In the future, this measure will be amended to compare trees planted to trees removed as the data becomes available.

Improvement Status:
Over the past several years, areas cleared for construction have steadily increased and the number of trees planted has decreased. Close monitoring in 2005 has allowed staff to fulfill its tree replacement obligations. However, the Missouri Department of Conservation (MDC) has expressed concern regarding the large quantity of trees requested. Continued success will be dependent upon the department acquiring tree replacement stock from outside sources or by providing funding to MDC to provide the quantity of replacement trees required.



Environmentally Responsible

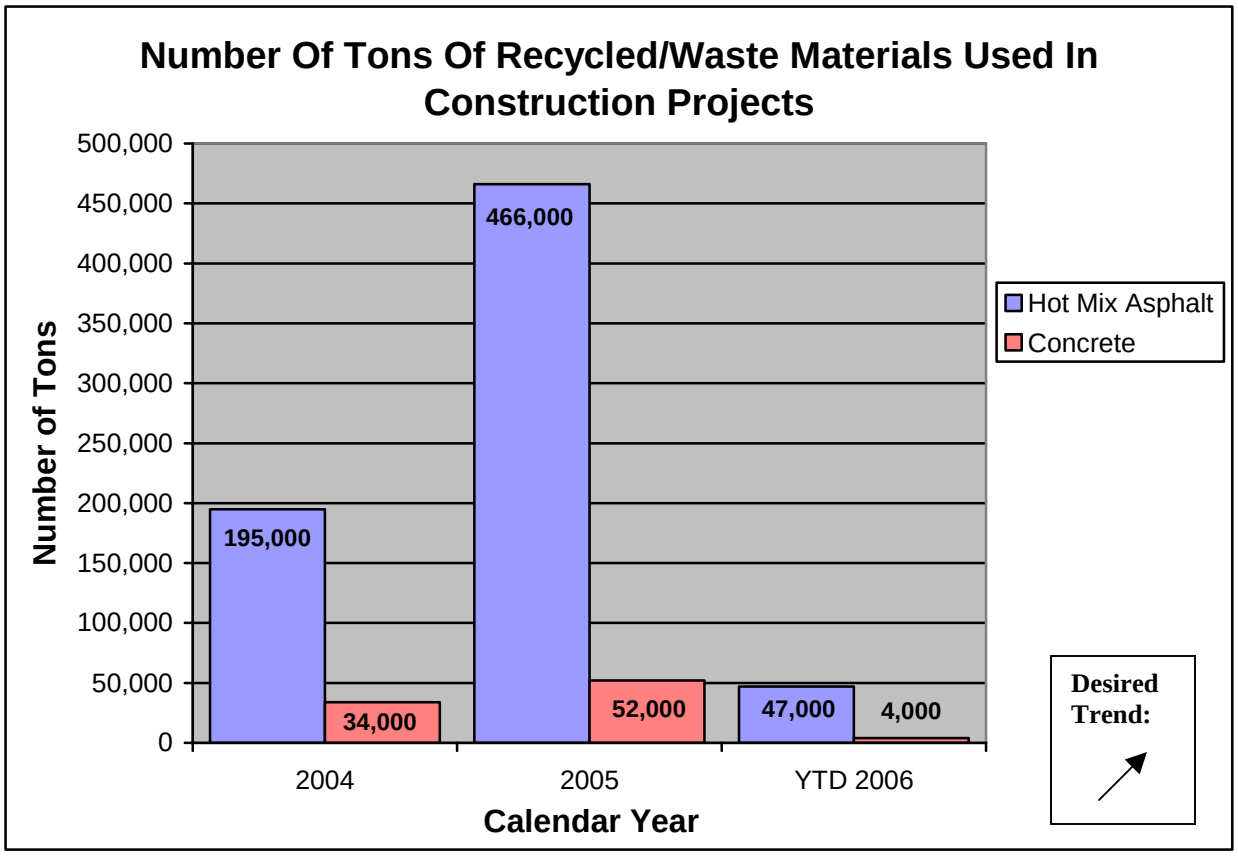
Number of tons of recycled/waste materials used in construction projects

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Joe Schroer, Field Materials Engineer

Purpose of the Measure:
This measure tracks MoDOT's efforts to be environmentally conscious while being fiscally responsible through the use of recycled/waste material when applicable.

Measurement and Data Collection:
The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction.

Improvement Status:
The dramatic increase observed between 2004 and 2005 is due to specification changes coupled with the Smooth Road Initiative (SRI). In 2006, an increase in usage is anticipated as contractors become more comfortable with using recycled products. Delivering the SRI program on top of the STIP for construction projects in 2006 has stretched aggregate suppliers beyond their limits. Reuse of aggregates and asphalt in asphalt mixtures has become cost effective for contractors by supplanting virgin material and offsetting the escalating cost of asphalt binders. Promoting contractor successes with these materials over the winter seems to have paid off by additional contractors submitting mix designs incorporating recycled/waste materials this spring.



Efficient Movement of Goods

Tangible Result Driver – Dave DeWitt, Deputy Administrative Officer

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

Efficient Movement of Goods

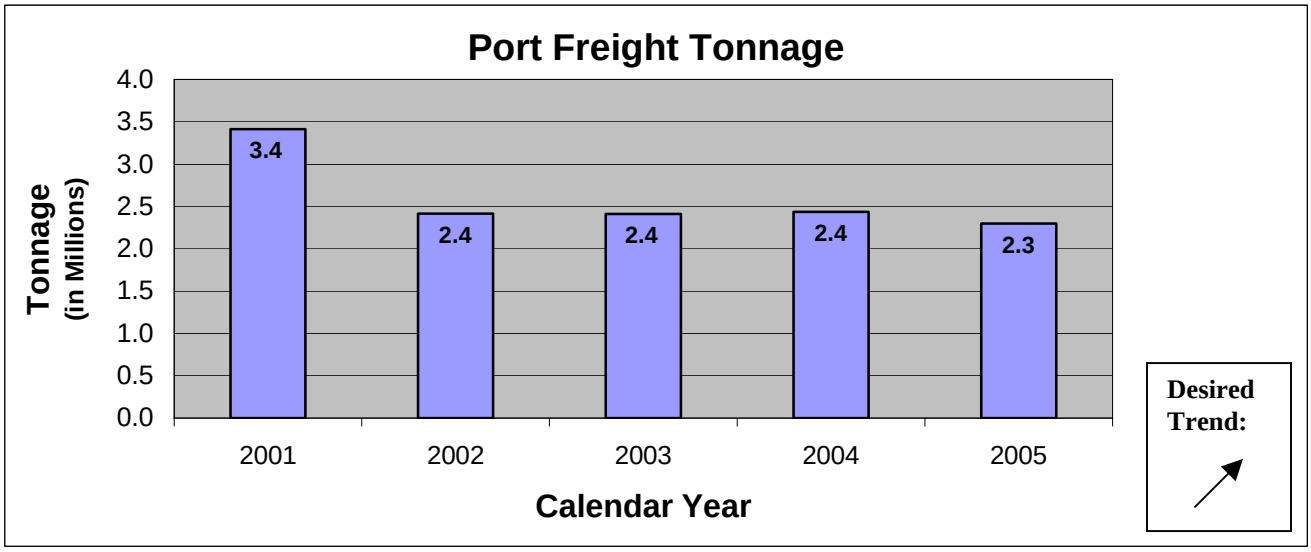
Freight tonnage by mode

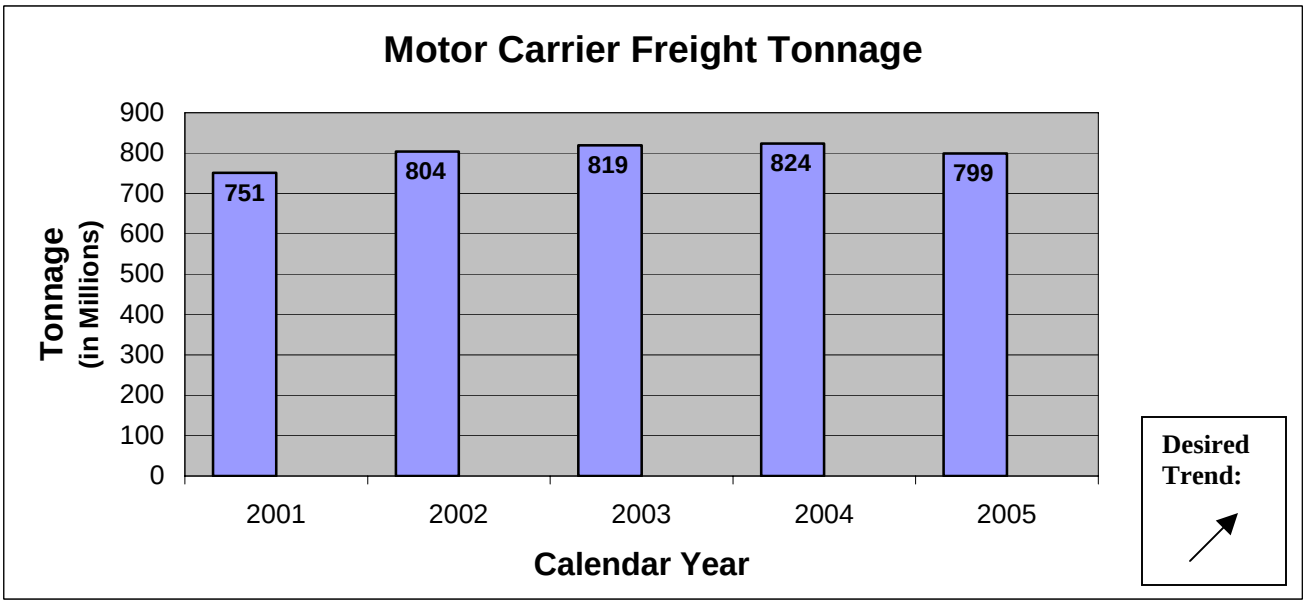
Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Brian Weiler, Multimodal Operations Director

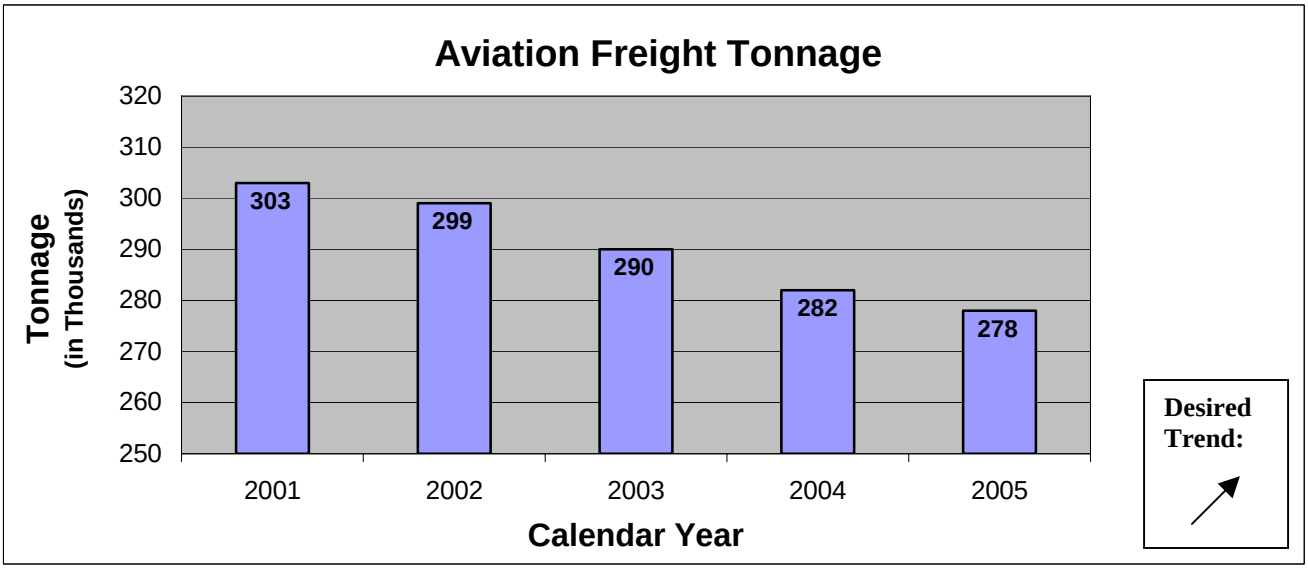
Purpose of the Measure:
This measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

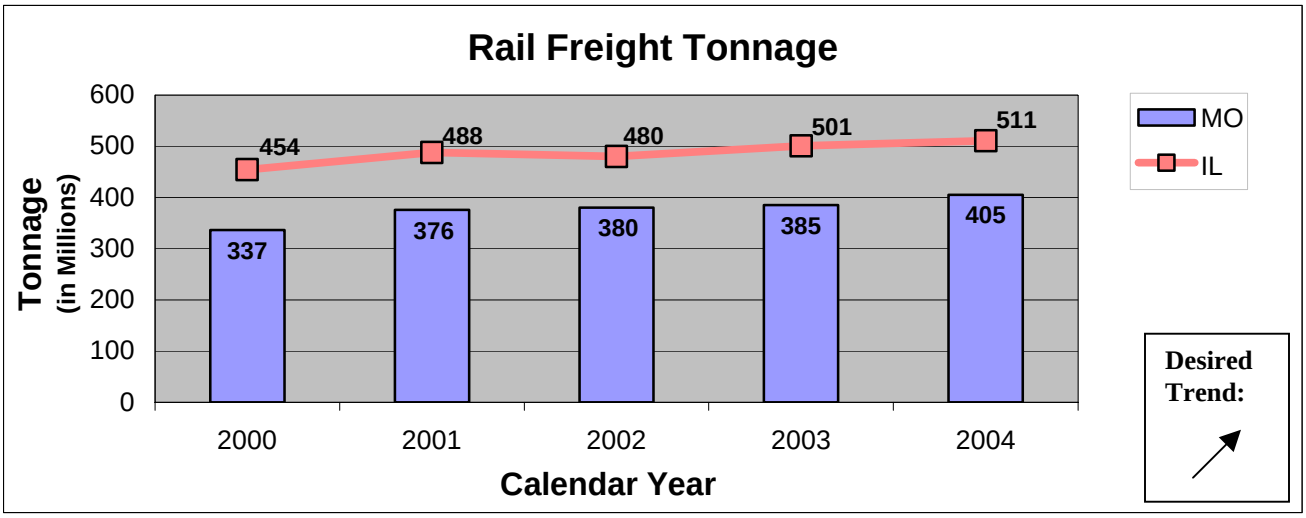
Measurement and Data Collection:
Port tonnage is reported to MoDOT from public ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

Improvement Status:
Total freight tonnage for all modes exceeds 1.2 billion tons, which reflects positive economic growth and development for Missouri. Port tonnage has remained relatively steady since 2001 despite low flows on the Missouri River. The 2005 amounts show a slight decrease due primarily to navigation impacts on the Mississippi River from Hurricane Katrina. Long-term growth of river transportation is hampered by an inadequate lock and dam system on the Upper-Mississippi River above St. Louis. MoDOT supports a federal proposal from the Corps of Engineers to update and expand this system. Motor carrier freight tonnage had experienced steady growth since 2001, but it declined by 3 percent in 2005 mainly due to impacts from higher diesel fuel costs. MoDOT has implemented several process improvements and outreach efforts to streamline motor carrier registration and inspection services. Aviation tonnage continues to be impacted by a downturn in the aviation industry from 9-11 and the resulting financial impacts to airlines, which carry a significant portion of air cargo. Commercial airports fall under the jurisdiction of the Federal Aviation Administration; however, MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry. The recently opened new W1W runway at Lambert St. Louis adds significant system capacity, but it is too early to tell if this will increase aviation tonnage. The numbers for aviation freight differ slightly from the previous period. All inbound and outbound tonnage are reflected in the measure. Rail freight tonnage grew 5 percent from 2003 to 2004 and demand remains strong despite system capacity issues. Missouri does not currently invest public funding in private rail infrastructure; however, MoDOT has supported efforts to remove rail system bottlenecks, such as the Kansas City Flyover Project and adding a second bridge on the Union Pacific mainline over the Osage River.




Motor Carrier Freight Tonnage
Tonnage (in Millions)
900
800
700
600
500
400
300
200
100
0
751
804
819
824
799
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:


Aviation Freight Tonnage
Tonnage (in Thousands)
320
310
300
290
280
270
260
250
303
299
290
282
278
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:


Rail Freight Tonnage
Tonnage (in Millions)
600
500
400
300
200
100
0
454
488
480
501
511
337
376
380
385
405
MO
IL
2000
2001
2002
2003
2004
Calendar Year
Desired Trend:

Efficient Movement of Goods

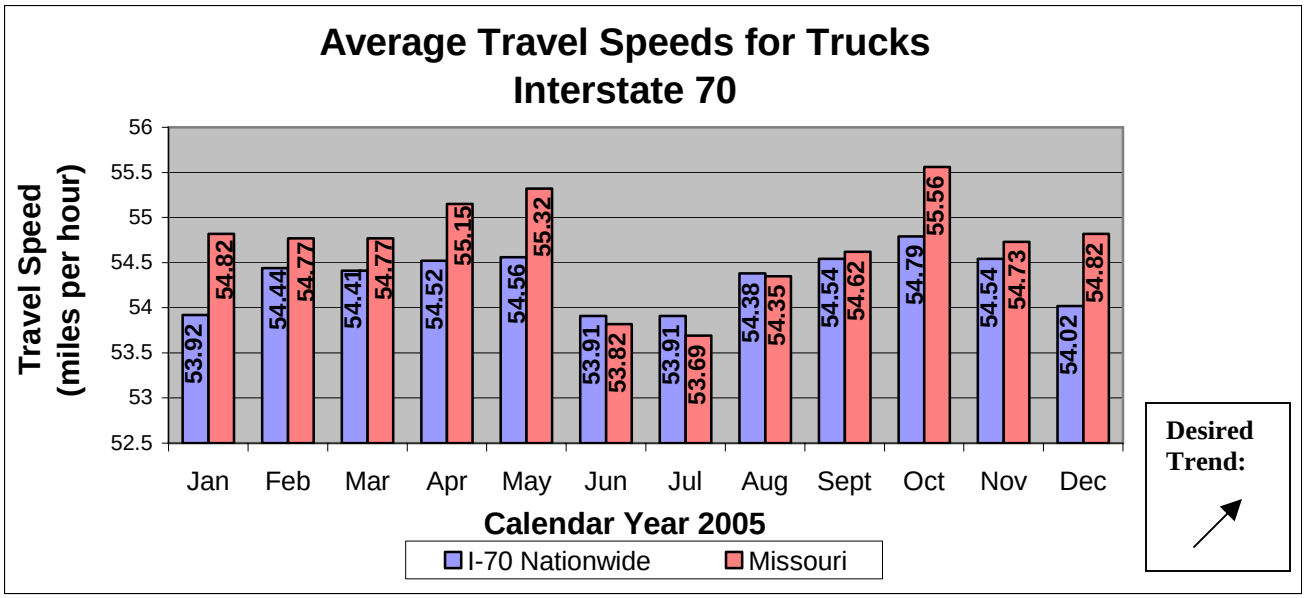
Average travel speeds for trucks on selected roadway sections

Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Michelle Teel, Technical Support Engineer

Purpose of the Measure:
This measure tracks average truck travel speeds on selected roadway sections. MoDOT recognizes the efficient movement of trucks is critical to the economy. Timely, reliable goods movement allows businesses to reduce manufacturing and inventory costs and improve responsiveness to rapidly changing markets.

Measurement and Data Collection:
The Federal Highway Administration (FHWA) launched the Freight Performance Measure initiative to monitor truck travel speeds in freight-significant corridors, including Interstate 70. In 2002, the FHWA established a partnership with the American Transportation Research Institute (ATRI) to determine whether and how information from communication technologies used by the freight industry could provide data to support freight performance measures. ATRI worked with technology vendors and commercial carriers to demonstrate that, after removing all information except time and location data, communication technologies can be used to derive measures of travel speeds. This preliminary research data, including truck travel speeds, is available from FHWA on I-70 across the nation. This data allows MoDOT to measure Missouri's truck performance on I-70 compared to I-70 nationwide. The desired trend is an increase in average travel speeds, not to exceed the posted speed limit (the average speed limit on I-70 in Missouri is 67 mph). Additional Missouri routes may be added in the future, including Interstates 55, 57, and 35. MoDOT was recently selected as a case study state to further improve and enhance the FHWA Freight Performance Measurement initiative.

Improvement Status:
To help improve truck speeds, live traffic data for three Missouri metro areas is available on MoDOT's Web site at www.modot.org in the Services section under Traveler Services. Kansas City Scout provides traffic information for Kansas City, Gateway Guide provides traffic information for St. Louis, and Ozarks Traffic provides traffic information for Springfield. MoDOT's Web site also provides a work zone map. MoDOT is placing an increased emphasis on managing work zones and incidents, including the formation of I-70 and I-44 corridor teams that coordinate incident management and work zone management efforts. Due in part to an increase in the number of Missouri work zones last summer, travel speeds decreased slightly in June through August.



Efficient Movement of Goods

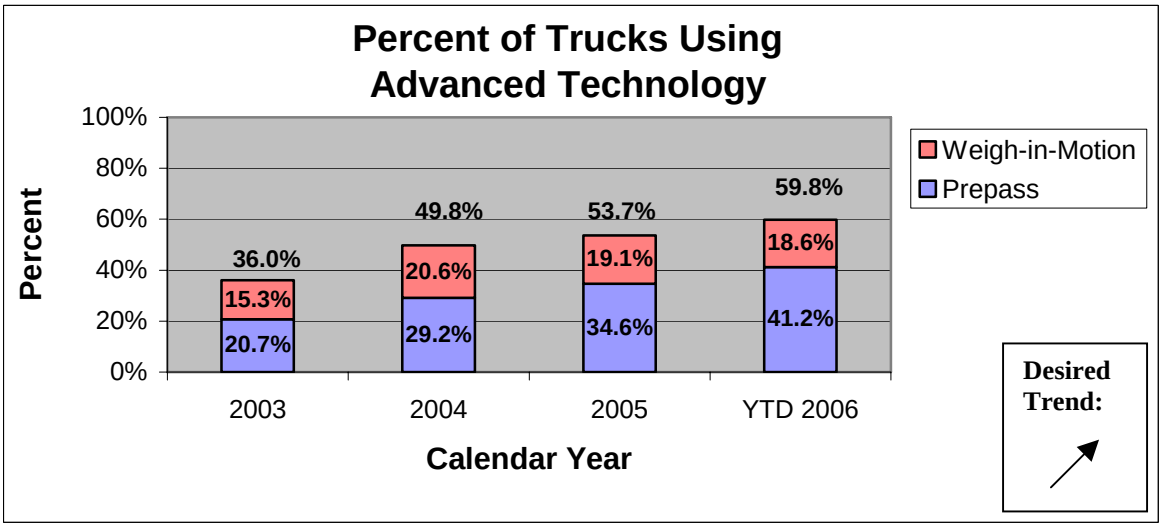
Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Barbara Hague, Special Project Coordinator

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

Measurement and Data Collection:
Data is collected by HELP, Inc.'s PrePass system computers which scan transponder-equipped vehicles as they approach 19 Missouri weigh stations. Pavement sensors check the vehicle's weight while computers review MoDOT's records to determine the carrier's compliance with safety, insurance and other state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides a quarterly measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 m.p.h. Using ramp scales rather than verifying weight on fixed scales that require a full stop saves both time and money.

Improvement Status:
The PrePass system continues to grow. The first quarter of 2006 registered the largest number of vehicles for any single quarter in Missouri since this program began, with 20.8% more trucks using the system than during the first quarter of 2005. The slower weigh-in-motion numbers have also increased in the same time period but at a much slower pace. Therefore, the percentages within the brackets are shifting from one category to the other. This quarter shows almost 60% of all weighed vehicles are using non-stop technology that keeps freight moving down Missouri highways.



Efficient Movement of Goods

Interstate motor carrier mileage

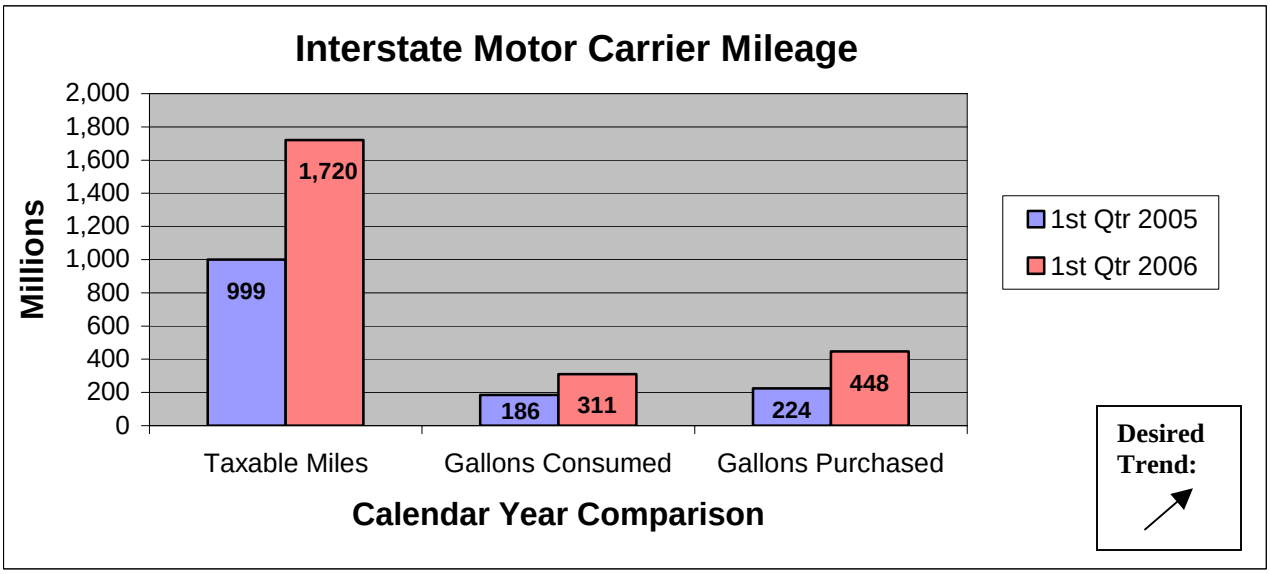
Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:
This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to help facilitate freight movement and to monitor quarterly fuel tax rate(s) and carriers' voluntary compliance with fuel tax requirements.

Measurement and Data Collection:
Data is collected quarterly. Total taxable miles traveled in Missouri by Missouri-based carriers and carriers based in IFTA (International Fuel Tax Agreement) member states and provinces are tracked using IFTA tax returns and member state and provinces' monthly transmittals. This information is used to reflect freight movement, support revenues and to track usage from the motor fuel tax refund appropriation.

Improvement Status:
During the first quarter of 2006, the reported diesel fuel price average for the Midwest region was $2.735 per gallon compared to the current average of $2.765. Last quarter diesel was $0.409 higher on average. Overall, the price of diesel is $0.587 higher than a year ago and approximately $1.16 higher than two years ago. According to the FHWA, if a motor carrier purchases 200 gallons per quarter, they pay an extra $117.40 more than last year.

This data shows that mileage increased in Missouri for the first quarter of 2006. A large number of audits were computed during this quarter to meet the April implementation schedule for Motor Carrier Services' web-based computer system. MCS mailed more than 6,000 letters to our customers to allow online filing and payment options for web-users. Since January 2005, twenty states increased their fuel tax rates, leaving Missouri the 46th lowest of 50 states.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

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

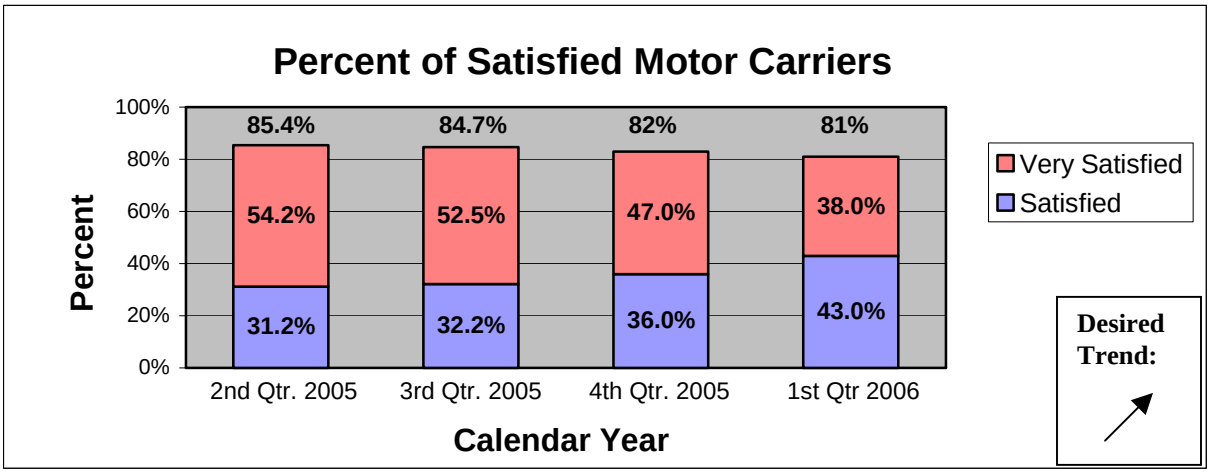
Measurement and Data Collection:
MCS personnel, working with the Missouri Transportation Institute, developed a survey to collect customer satisfaction data. A single survey addressed all four MCS program divisions, International Registration Plan/International Fuel Tax Agreement, Over-dimension/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the service(s) they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors such as "timely response", "friendly", "respectful", and "outcome". They also gave an "overall satisfaction" score. Customers used a four-point scale ranging from 4=Very Satisfied to 1=Very Dissatisfied.

Improvement Status:
MCS customers reported satisfaction levels at 81 percent, with 38 percent "very satisfied". As expected, the satisfaction level has decreased as customers and staff adjust to a new online order and processing system. However, it is expected that the satisfaction level should increase as the system is fully implemented and customers gain more experience with it.

The areas of highest satisfaction center around interpersonal ratings which include the attributes "friendly service, respectful, agent cared about issue and helpful," and outcome ratings which include ratings of "correct action taken and service issue resolved." Satisfaction with Safety and Compliance increased and OD/OW customers reported significantly higher levels of satisfaction in this period, however, IRP and IFTA customers reported less satisfaction. This may be due to timing. The IRP and IFTA annual filing period ended December 31. Also, MCS implemented staggered IRP registration in March, another new development for customers.

To improve its service, MCS made improvements including:

- Implemented online registration for IRP customers so they may conduct business on their own schedule.
- Held hands-on training for all online programs.
- Began assigning agents to cross-program teams, reducing the number of people a customer must contact to complete their transactions.
- Implemented online IFTA program. Customers can file fuel tax information and pay online rather than through the U.S. Mail.


Percent of Satisfied Motor Carriers
100%
80%
60%
40%
20%
0%
Percent
85.4%
84.7%
82%
81%
54.2%
52.5%
47.0%
38.0%
31.2%
32.2%
36.0%
43.0%
2nd Qtr. 2005
3rd Qtr. 2005
4th Qtr. 2005
1st Qtr 2006
Calendar Year
Very Satisfied
Satisfied
Desired Trend:

Efficient Movement of Goods

Average wait time spent by customers obtaining over-dimension/over-weight permits

Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

Purpose of the Measure:
This measure tracks MoDOT Motor Carrier Services' success in minimizing the time it takes motor carriers to obtain permits that allow them to haul loads that are taller, wider, longer or heavier than those regularly permissible on Missouri highways.

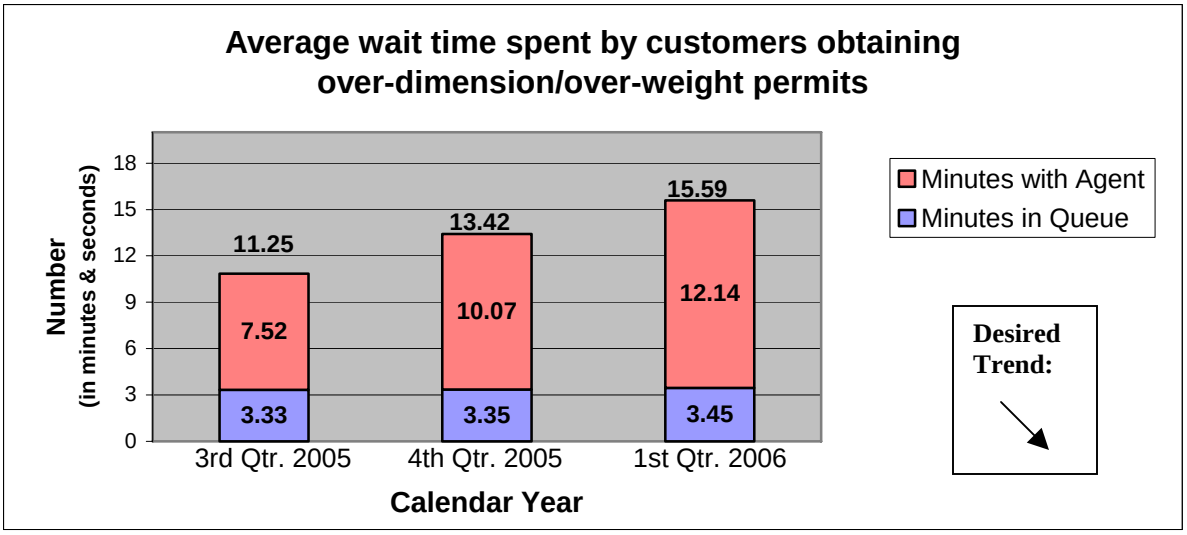
Measurement and Data Collection:
Using the WebView database to gather call center data, MCS calculates the average customer wait time on the phone (called "in queue") plus the average length of time speaking to a MCS agent to obtain a permit. In the future, MCS will also collect wait time data from both telephone requests and the Internet-based permit ordering system. Missouri uses the State of Kansas as a benchmark for this measure. The Kansas Department of Revenue reports that in the first quarter of 2006, OD/OW permit requests taken by Kan., telephone agents were processed within an average of 10 minutes.

Improvement Status:
According to monthly reports drawn from MCS's WebView database, during the first quarter of 2006, MCS answered 5,296 calls from OD/OW customers. There was a slight increase in the average wait time to 3 minutes, 45 seconds. The average time the caller spent with the agent to complete the transaction was 12 minutes, 14 seconds, resulting in an average of 15 minutes, 59 seconds to obtain an OD/OW permit.

Though the number of calls decreased 45 percent, average time customers spent speaking with an MCS agent increased by 21 percent. This, paired with the fact that nearly 80 percent of permit requests are placed online seems to indicate that customers with complex requests or questions are more likely to call MCS and customers with simple or routine applications use the Web-based system.

To improve OD/OW permit turnaround time, MCS:

- Encourages callers to apply for permits through the Web site. In March 2006, 80 percent of all single trip permit requests were made through the Web site.
- Continued to adjust staff hours to ensure all fully complete OD/OW permit requests received by 4:00 p.m. are processed and returned to the customer the same day.
- Provided a hands-on Web system training opportunity to 40 carriers. At customers' request, MCS also provides one-on-one training in the office.


Average wait time spent by customers obtaining over-dimension/over-weight permits
Number (in minutes & seconds)
0
3
6
9
12
15
18
11.25
7.52
3.33
13.42
10.07
3.35
15.59
12.14
3.45
3rd Qtr. 2005
4th Qtr. 2005
1st Qtr. 2006
Calendar Year
Minutes with Agent
Minutes in Queue
Desired Trend:

Easily Accessible Modal Choices

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

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

Easily Accessible Modal Choices

Number of airline passengers

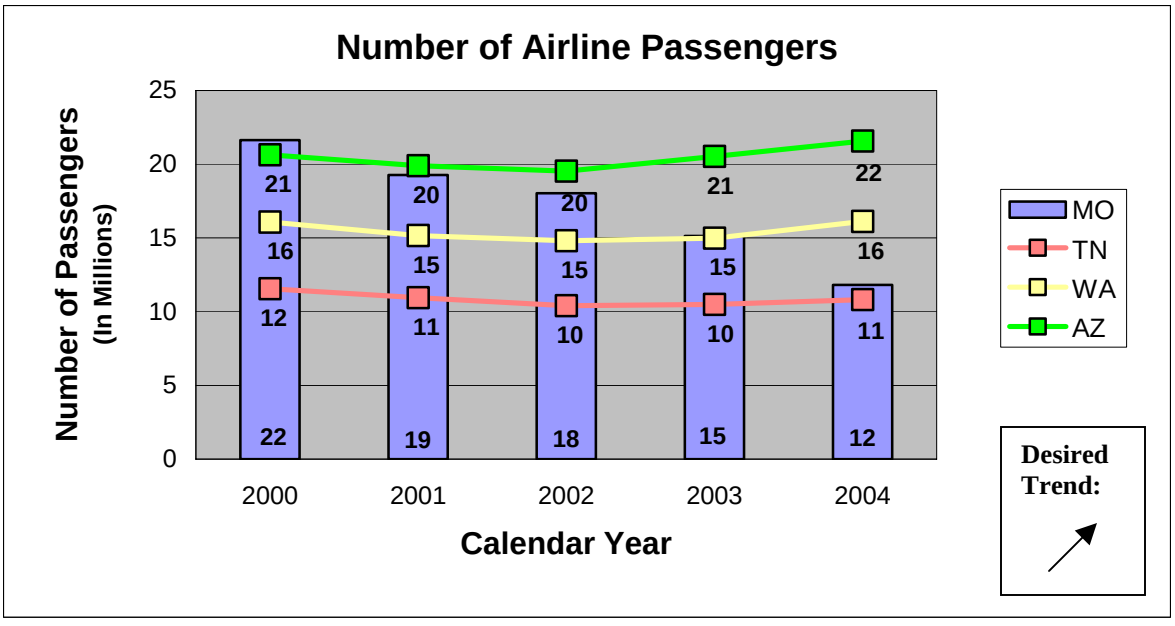
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

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

Measurement and Data Collection:
The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona, Tennessee and Washington. These three states were selected based on similar populations in 2004. Tennessee and Washington have slightly higher state population totals; Arizona and Missouri are close with only an approximate 11,000 difference. The annual passenger boardings' data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes.

Improvement Status:
Data is passengers boarding airplanes and is tracked on an annual basis. The significant decrease in flights by American Airlines at St. Louis Lambert International Airport (approximate reduction of 200 flights per day in November 2003) and the effects of 9/11, in part, have contributed to the decrease in airline passengers over the last four years. It appears, based on the sample data collected below, that airline passenger boardings are beginning to recover from the effects of 9/11. The reduction in flights by American at St. Louis Lambert International Airport continues to negatively impact growth in passenger boardings in St. Louis and in Missouri as a whole. Also, increases in airline operational costs and airline bankruptcy filings pose challenges to communities seeking enhanced air carrier service.

MoDOT is participating with the FAA, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of those assets.



Easily Accessible Modal Choices

Number of rail passengers

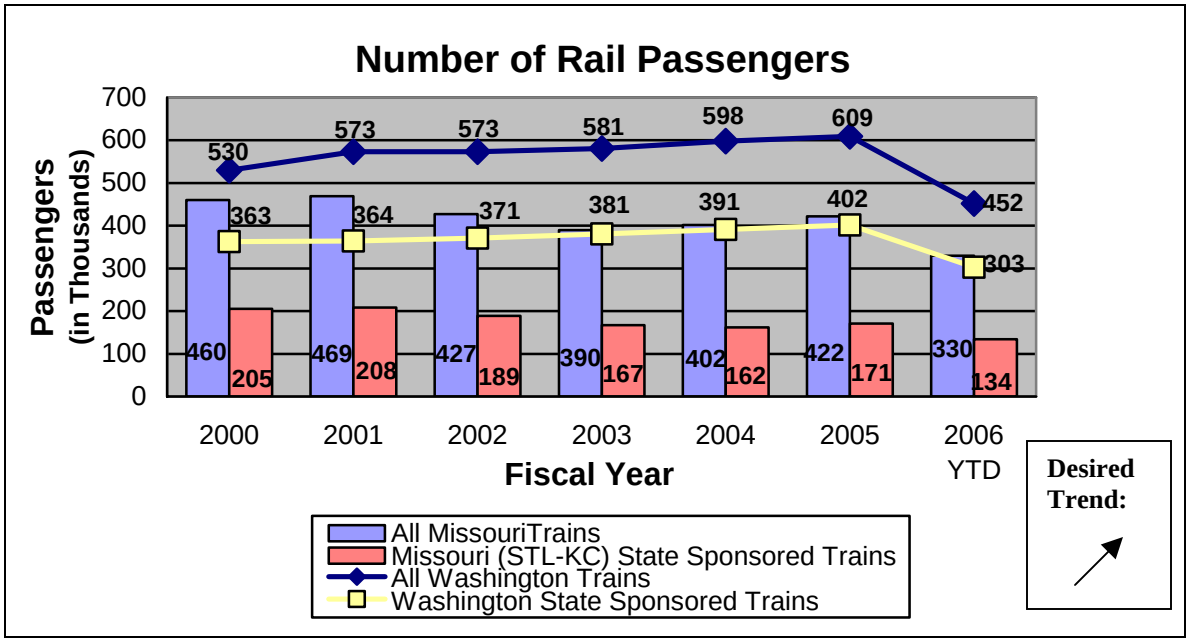
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

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

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

Measurement and Data Collection:
Amtrak provides the number of passengers per train in Missouri on a monthly basis. The Multimodal Operations Division, Railroad Section then tabulates these numbers.

Improvement Status:
State fiscal year 2005 is the first year since 2001 that total ridership numbers on the St. Louis-to-Kansas City route went up. The first nine months of state fiscal year 2006 are showing an increase of about 7 percent more than the previous year. The rising price of gas and increased congestion may explain the increase from an external viewpoint. Internally, stepped-up publicity efforts by MoDOT including new roadside signs, news releases, a wide-ranging distribution of train schedules, a focus on college students and a variety of other new publicity efforts, including combining appearances at rail safety fairs with Amtrak information and ticket giveaways, may account for some increases. Challenges include a major track work program undertaken by Union Pacific that began in April 2006 on the SL-KC route that will affect on-time performance.



Easily Accessible Modal Choices

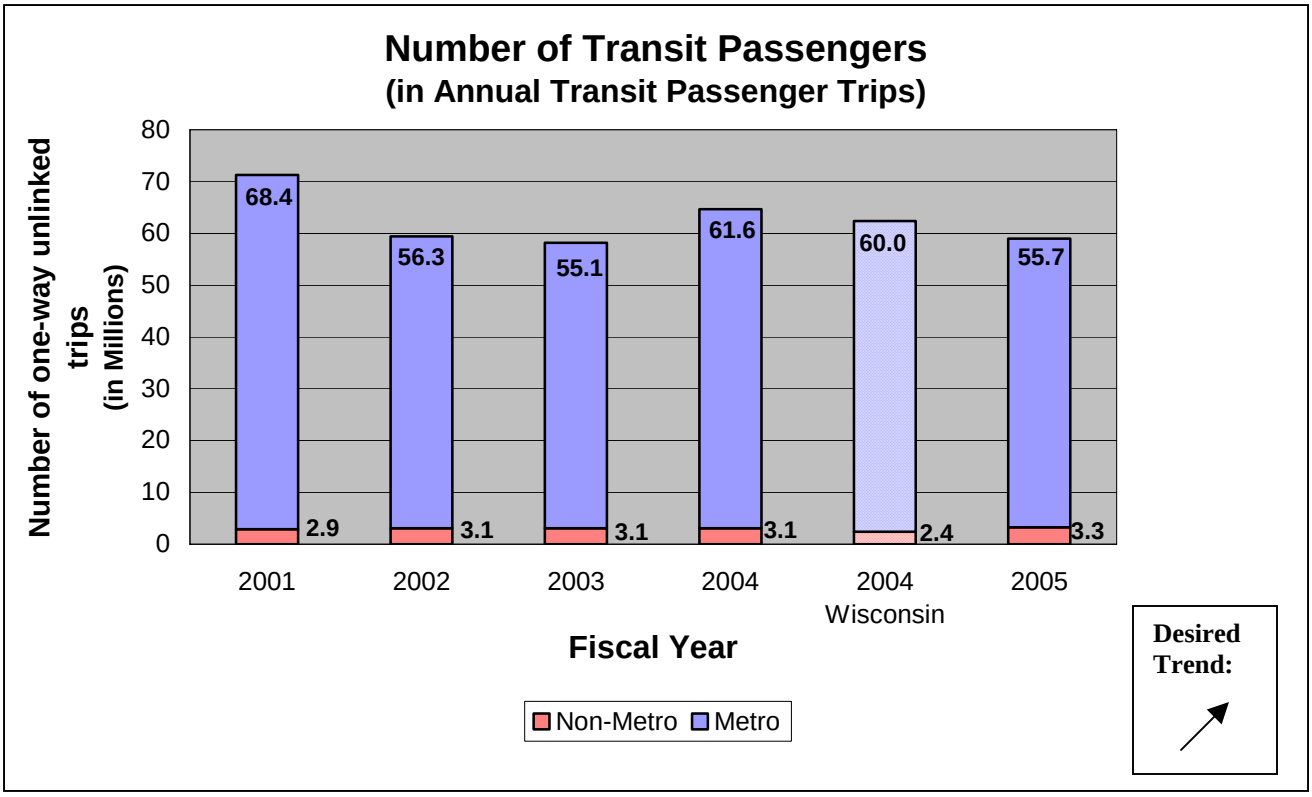
Number of transit passengers

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

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

Measurement and Data Collection:
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. The 2004 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
Metro (urban) transit service cutbacks in 2002 – 2003, driven by declining local transit sales tax revenues and reduced state general fund transit appropriations, resulted in lower transit use statewide. Metro ridership in 2005 declined by 4.3 million trips compared to 2004 due to fewer transit trips taken by riders in St. Louis and St. Joseph. Non-metro (rural) ridership has increased by 13 percent during the five-year reporting period from 2.9 million trips in 2001 to 3.3 million trips in 2005. Missouri compared favorably to Wisconsin in 2004. For the 2007 state budget, MoDOT proposed an $8 million state transit funding increase. MoDOT continues to work with transit providers to develop and implement the Missouri Rural Transit Marketing Campaign with ads still running in local media.



Easily Accessible Modal Choices

Number of passengers and vehicles transported by ferryboat

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

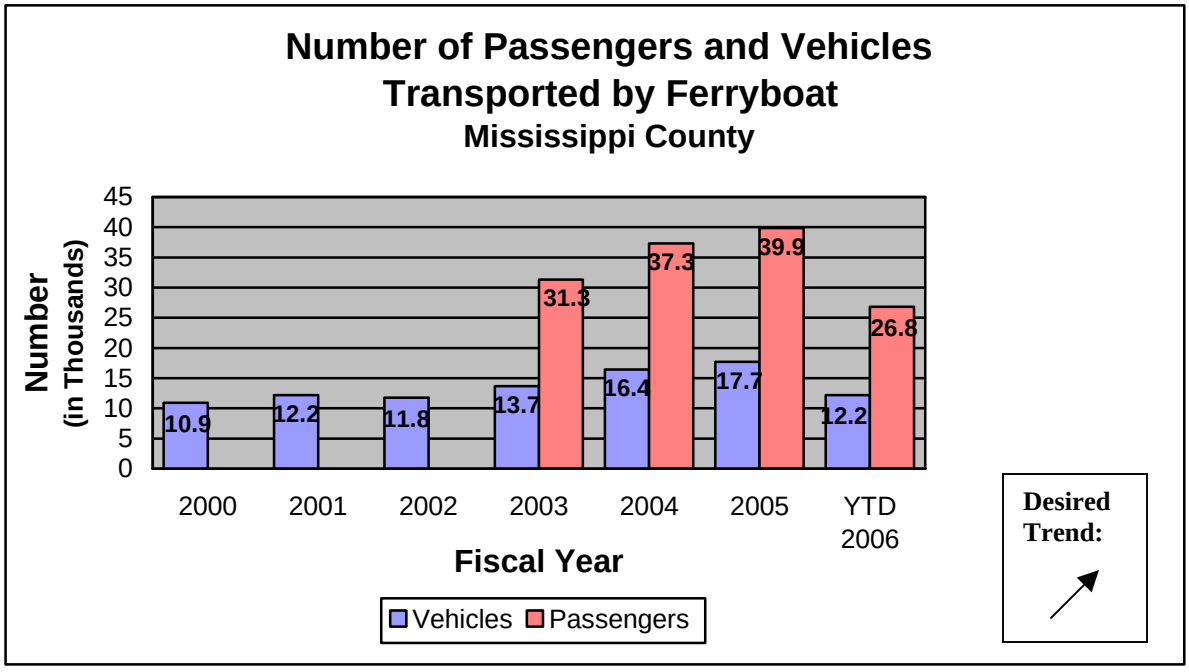
Purpose of the Measure:
This measure tracks the statistics regarding use of ferryboat services.

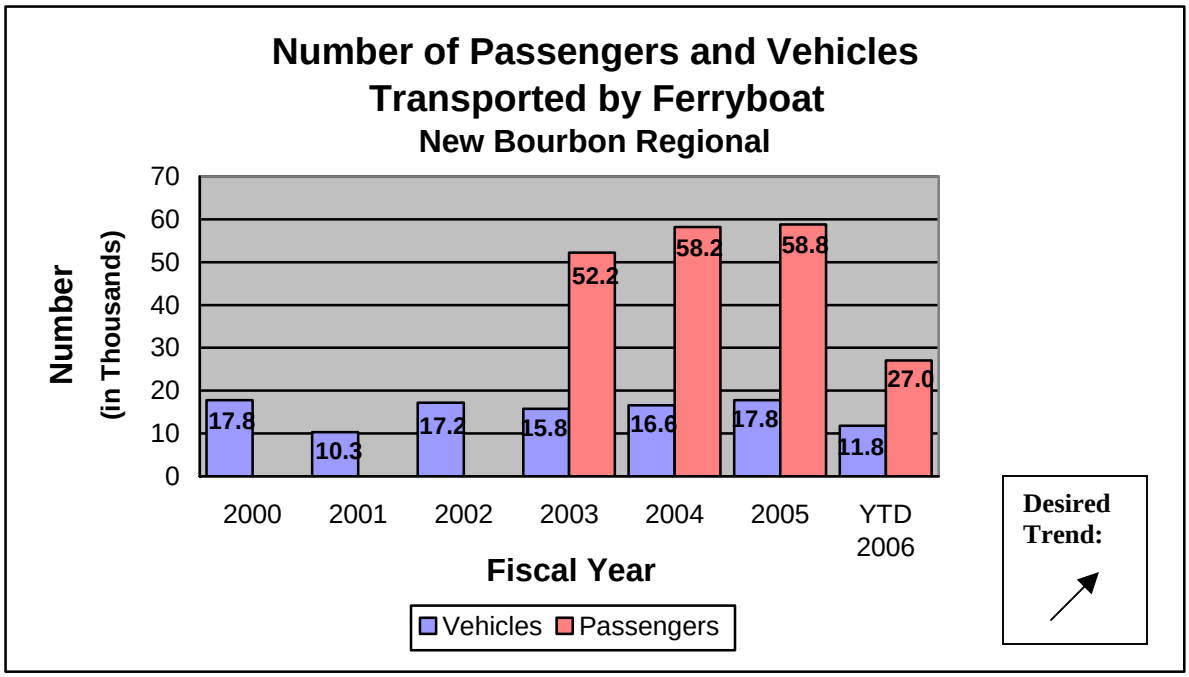
Measurement and Data Collection:
Missouri's two ferry services submit a monthly report that includes the information shown in the graph below, the cost for providing the service and for any service disruption.

Improvement Status:
During the first three quarters of the state fiscal year 2006, traffic on the Mississippi County ferry has increased since last year by 7 percent. MoDOT's District 10 has provided additional directional signage to the ferry.

The New Bourbon Regional ferry service has experienced a 6 percent decrease in vehicles and a 39 percent decrease in passengers during the first three quarters of state fiscal year 2006 compared to state fiscal year 2005. The vehicle count has improved from a 12 percent decrease in the first quarter of the fiscal year. This ferry serves the Ste. Genevieve area where tourism is a major part of the economy. Tourism was affected last summer by high fuel prices and extreme heat during peak tourist season.

MoDOT and the ports are reviewing brochures at both ferry services.




Number of Passengers and Vehicles Transported by Ferryboat
New Bourbon Regional
Number (in Thousands)
70
60
50
40
30
20
10
0
17.8
10.3
17.2
15.8
52.2
16.6
58.2
17.8
58.8
11.8
27.0
2000
2001
2002
2003
2004
2005
YTD 2006
Fiscal Year
Vehicles
Passengers
Desired Trend:

Easily Accessible Modal Choices

Number of days the river is navigable

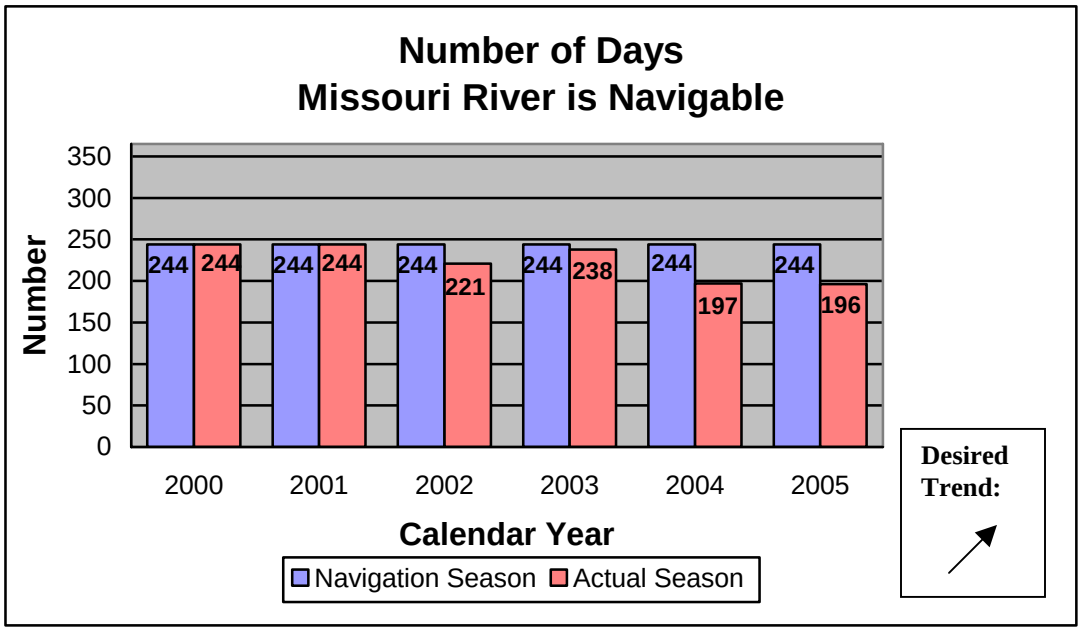
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:
This measure provides historical data regarding the use of the inland waterways navigation system.

Measurement and Data Collection:
The U.S. Army Corps of Engineers publishes an Annual Operating Plan for the Missouri River and bases the end of navigation season on pool storage levels as of July 1 each year.

Improvement Status:
The U.S. Army Corps of Engineers issued the 2006 navigation season Annual Operating Plan. The plan included two springtime releases of water to satisfy the Endangered Species Act. The pulses were intended to promote spawning of the pallid sturgeon and will only take place if system storage is above 36.5 million-acre feet (MAF) on March 1 and May 1. March 1 storage was below 36.5 MAF; the first scheduled release was cancelled.

The 2006 navigation season began April 1 and will maintain the flows and trigger dates as outlined in the Master Water Control Manual. Releases will support minimum navigation through the season, and the most recent U.S. Corps of Engineers projections anticipate the 244-day full navigation season will be shortened to 213 to 183 days depending on precipitation and late spring runoff. The final decision on season length will be made based on storage level as of July 1, 2006. Full navigation season would end December 1, 2006.



Easily Accessible Modal Choices

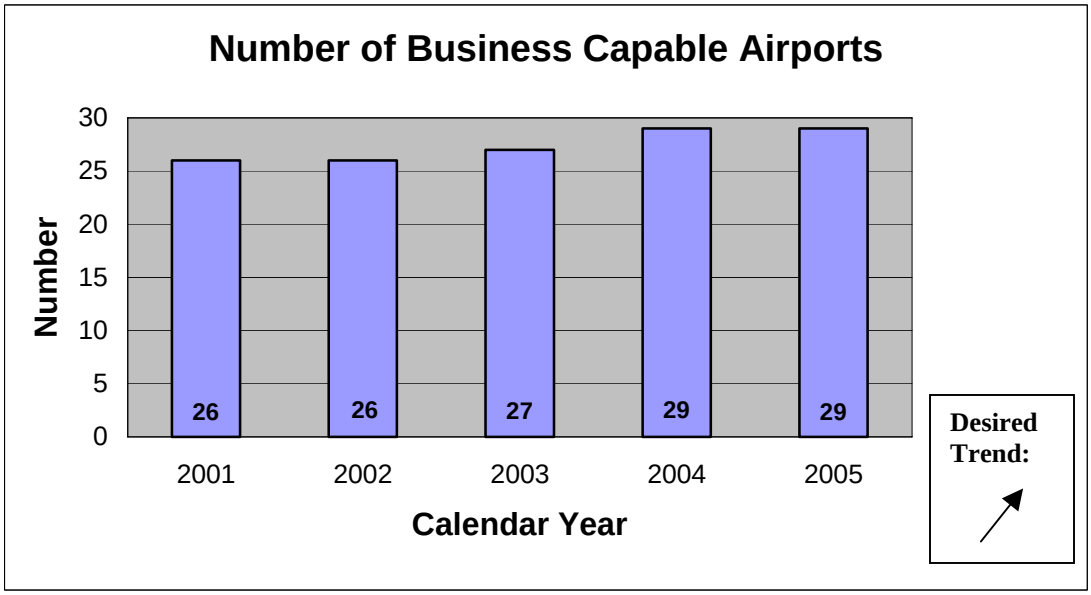
Number of business capable airports

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

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

Measurement and Data Collection:
The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Since 2001, three additional airports have either extended their runway or constructed a new runway of 5,000 feet or greater. This increase allows additional communities and an increased population greater exposure to business-capable airports. Monitoring airports' development is how data is collected on an annual basis.

Improvement Status:
The State Airport System Plan Update and the annual development of MoDOT's Statewide Transportation Improvement Program identify airports that meet the demand criteria and would support the development of a 5,000-foot runway. The State Aviation Trust Fund, which is used for maintenance and capital improvement projects at airports, increased from approximately $3 million in calendar year 2004 to $6 million in calendar year 2005. An airport survey and information campaign conducted by MoDOT and the Missouri Department of Revenue's review of the trust fund led to obtaining these additional funds.



Easily Accessible Modal Choices

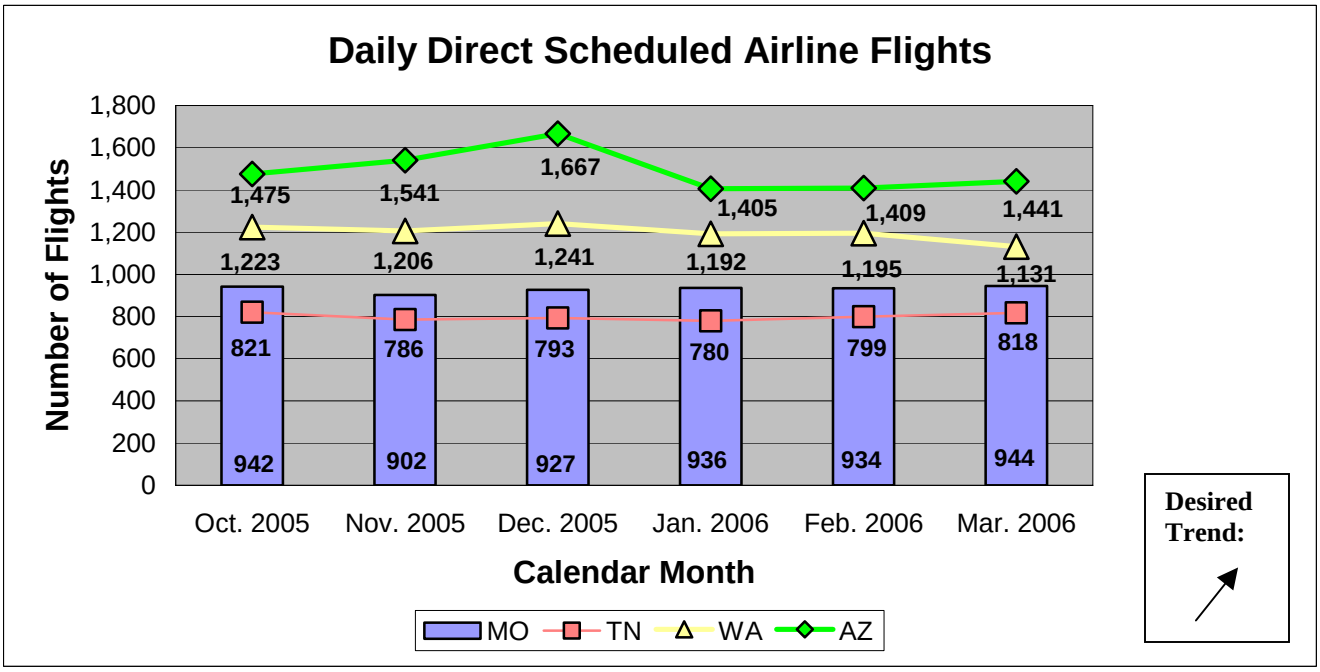
Number of daily scheduled airline flights

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

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

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

Improvement Status:
The flights are tracked on a monthly basis with a daily snapshot collected for each month. In Missouri, the number of flights has remained relatively consistent from October 2005 to April 2006. MoDOT is participating with the Federal Aviation Administration, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area Aviation System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of those assets.



Easily Accessible Modal Choices

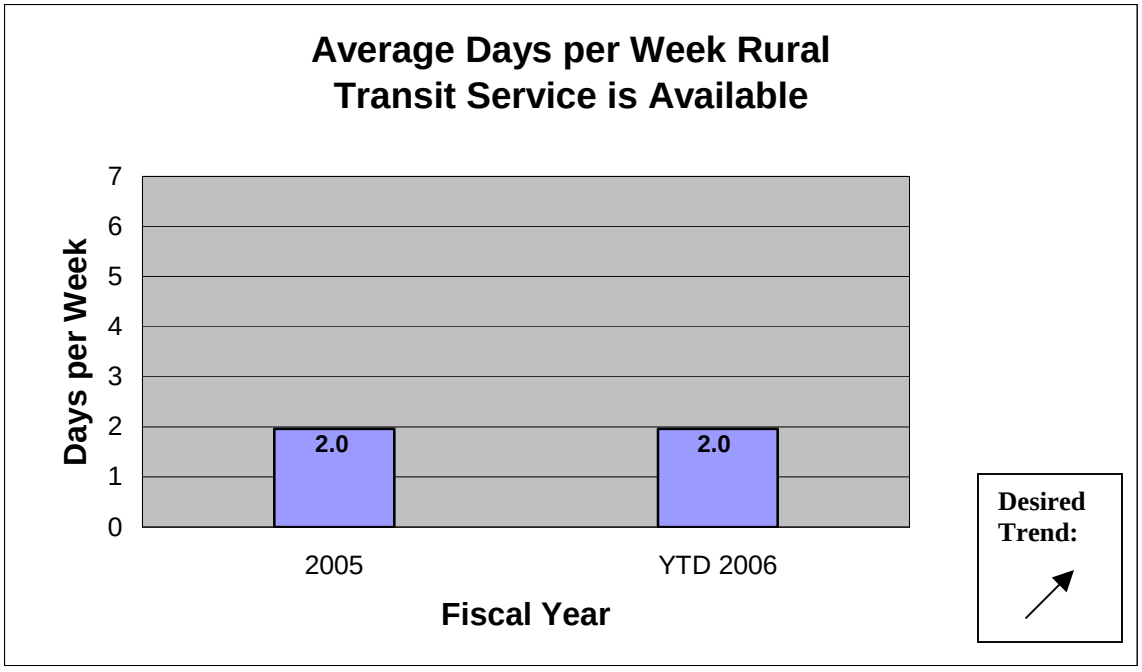
Average days per week rural transit service is available

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

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

Measurement and Data Collection:
Reviewing published transit service schedules for each rural Missouri county and averaging those daily frequencies within a week's schedule for available countywide transit service calculates the statewide average days per week that rural transit service is available. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year.

Improvement Status:
Rural transit service at a statewide average of two days per week is not sufficient for its riders to support full-time employment. The outlook for 2007 suggests an opportunity for growth in rural transit service based on a 67 percent increase of federal rural transit funds authorized to Missouri through SAFETEA-LU, which is the federal transportation funding legislation. For the 2007 state budget, MoDOT proposed an increase of $2.5 million in state funding to rural transit systems in order for them to match half of the increased federal transit funds flowing to rural transit systems. MoDOT recently worked with local transit providers to produce a speaker's video to help transit managers make a persuasive case for more local funding in order to enhance rural transit service.



Easily Accessible Modal Choices

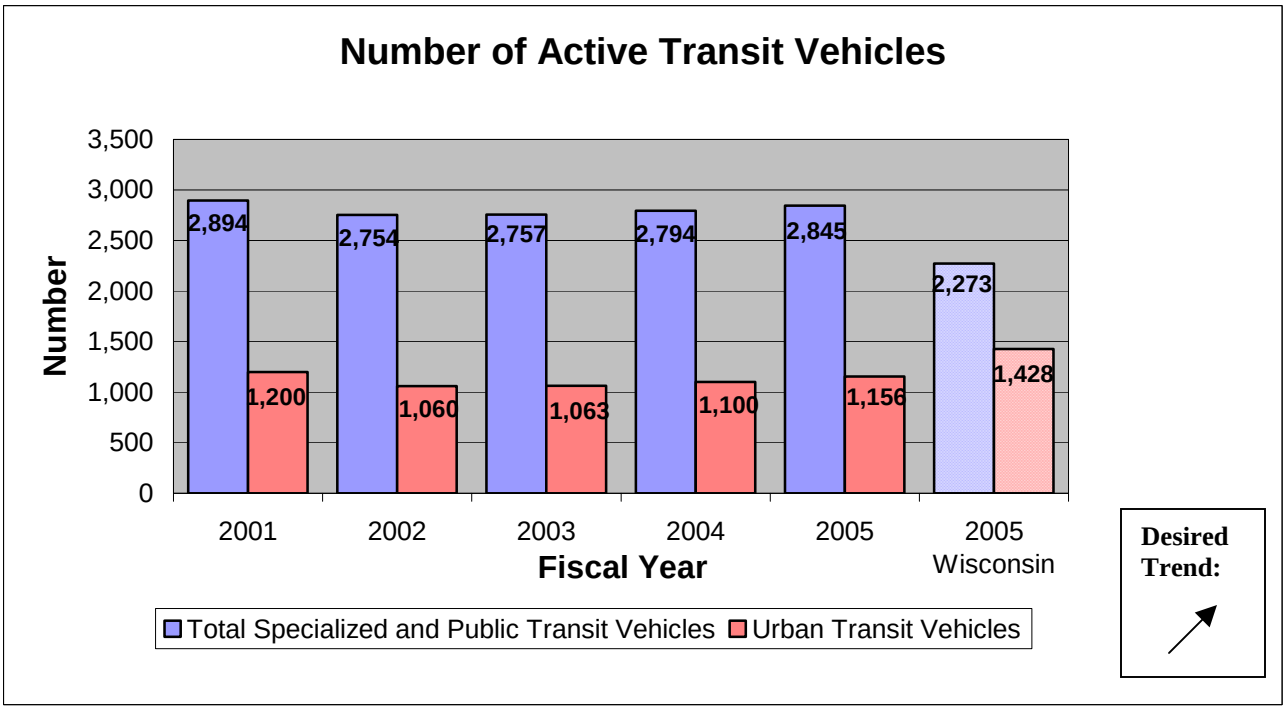
Number of active transit vehicles

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

Purpose of the Measure:
This measure tracks the number of active transit vehicles in passenger service. This data indicates the collective potential capacity for Missouri's transit agencies to deliver mobility services.

Measurement and Data Collection:
The data represents the number of transit vehicles dedicated to urban and rural public transit services as well as those federally funded vehicles used by specialized transit providers. Data previously reported in earlier Tracker editions was for urban transit vehicles only. The 2005 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
Reduced local transit sales tax revenues in St. Louis and Kansas City in 2002, along with reduced state transit funding in 2003 (July 2002), led to reductions of transit services and the number of active transit vehicles. Transit service and fleet size have slowly rebounded since that time. Missouri has more total combined public transit and specialized transit vehicles in service than Wisconsin. Wisconsin has more urban transit vehicles in service than does Missouri; however, Wisconsin has 13 urbanized metro areas each over 50,000 population compared to Missouri's seven urbanized metro areas. MoDOT serves as the lead procurement agency for rural and specialized transit vehicles providing a menu of over 125 combined floor plans, wheelchair lifts and engines from which transit agencies can select. This consolidated procurement lowers costs through volume pricing that helps purchase more vehicles with available funding. Over 150 model year 2006 vehicles have been ordered, but not all yet delivered.



Easily Accessible Modal Choices

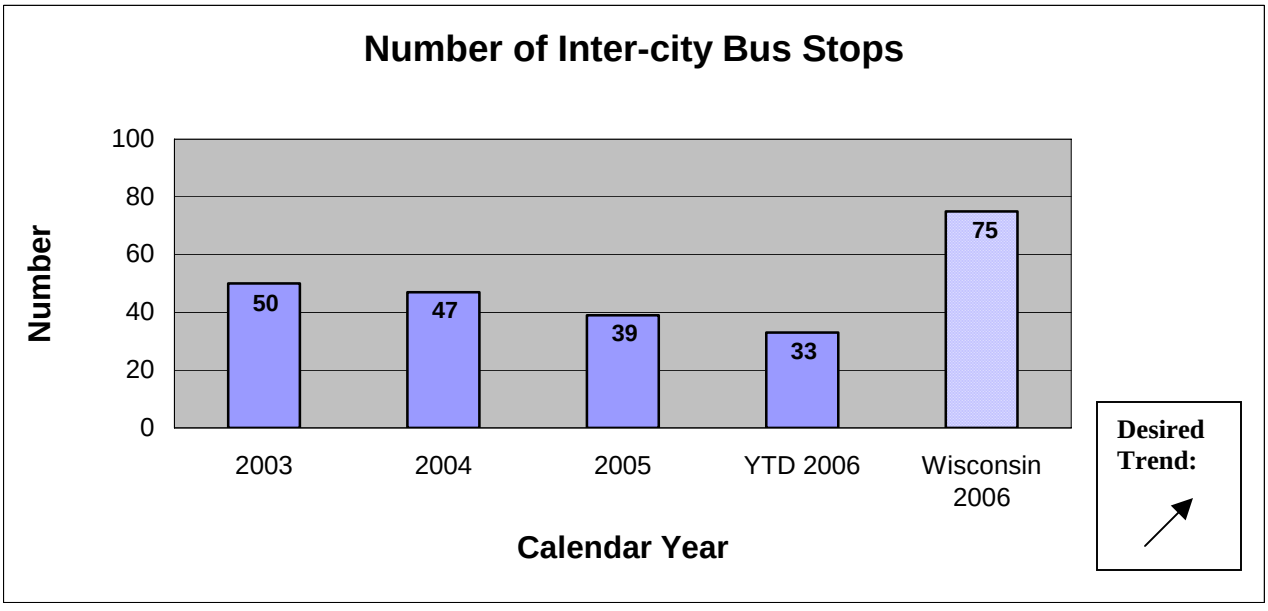
Number of inter-city bus stops

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

Purpose of the Measure:
This measure tracks the number of inter-city bus stops. Inter-city bus stops represent access points to inter-city bus services provided by Greyhound, Jefferson Lines and Trailways. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier by necessitating greater traveling distances in order to board an inter-city bus.

Measurement and Data Collection:
Data on the number and location of inter-city bus stops is obtained annually from the national and regional inter-city bus carriers. The year-to-date 2006 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
The number of Missouri's intercity bus stops declined in 2005, and to date in 2006, due to the changes in Greyhound service. MoDOT's Organizational Results Division analyzed counts and surveys from coach riders and drafted a report to better determine the needs for inter-city bus service in Missouri. MoDOT's Transit Section is working with Jefferson Lines to procure a bus to operate more service in Missouri. Jefferson Lines informed MoDOT in March that it will add five stops in May to serve the abandoned Greyhound routes on the Missouri 13 / U.S. 65 corridor to restore inter-city bus service to Clinton, Osceola, Humansville, Bolivar and Branson.



Easily Accessible Modal Choices

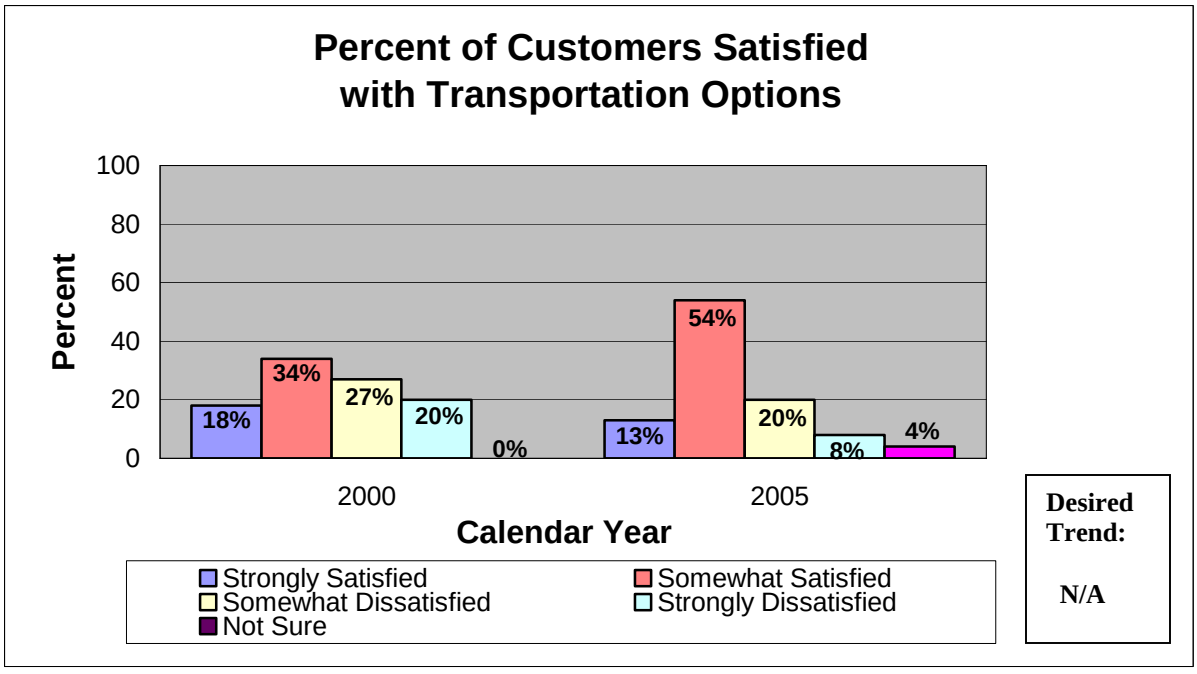
Percent of customers satisfied with transportation options

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Ernie Perry, Organization Performance Administrator

Purpose of the Measure:
This measure provides information about the public's perception of MoDOT's performance in providing transportation options.

Measurement and Data Collection:
Data was collected through a statewide telephone survey conducted for MoDOT's long-range planning initiative called ***Missouri Advance Planning***. The survey effort included interviews with 3,100 Missourians with an overall margin of error of +/- 2.9 percent.

Improvement Status:
For the 2005 survey, over 67 percent of the population sampled is at least somewhat satisfied with transportation options. Conversely, 28 percent of the sample is not satisfied with the transportation options available. When compared to the 2000 data provided from the statewide customer survey, 52 percent of the sample is satisfied with transportation options and 47 percent responds as dissatisfied with the options available to those who do not or cannot drive. This is a positive start and a demonstrated improvement from 2000. MoDOT expects to see increases in the public's satisfaction with transportation options as the Multimodal Operations Division continues to work at improving service and awareness of transportation options.



Customer Involvement in Transportation Decision-Making

Tangible Result Driver – Dave Nichols, Director of Program Delivery

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

Customer Involvement in Transportation Decision-Making

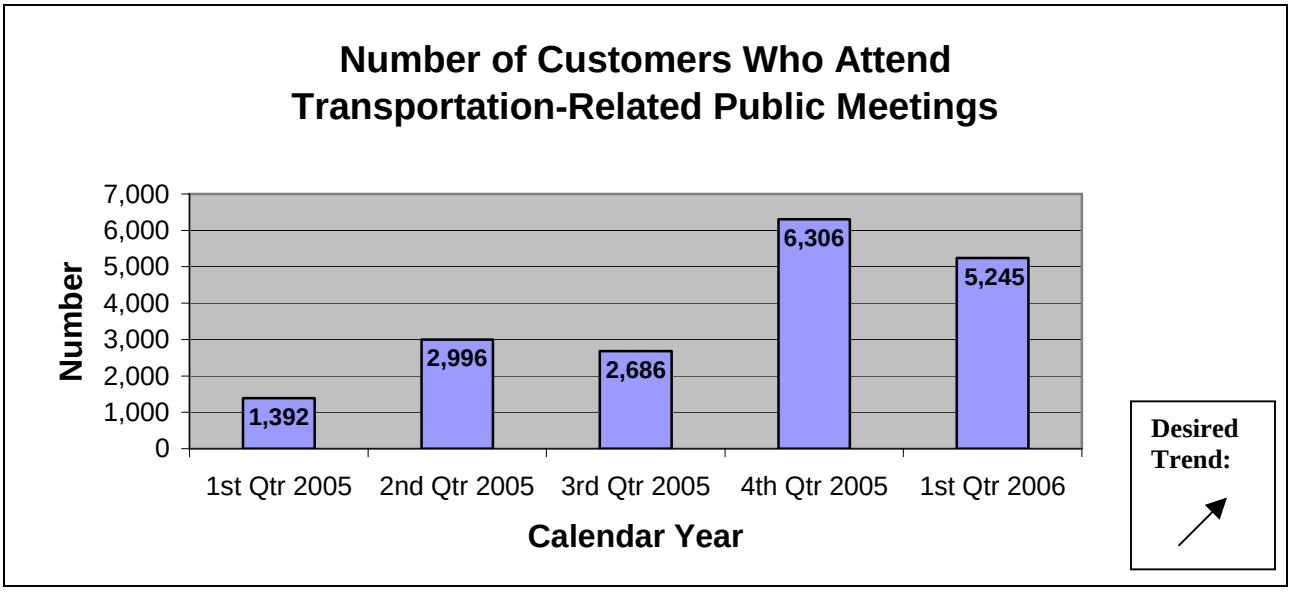
Number of customers who attend transportation-related meetings

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

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

Measurement and Data Collection:
Attendance is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff.

Improvement Status:
More than 5,200 persons attended public meetings held during the first quarter of 2006 – a 377 percent increase over the same quarter in 2005. The increase reflected continued development of major projects associated with Element 3 of the Smoother, Safer, Sooner program and MoDOT's emphasis on providing work zone information to its customers in advance of the 2006 construction season.



Customer Involvement in Transportation Decision-Making

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

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

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

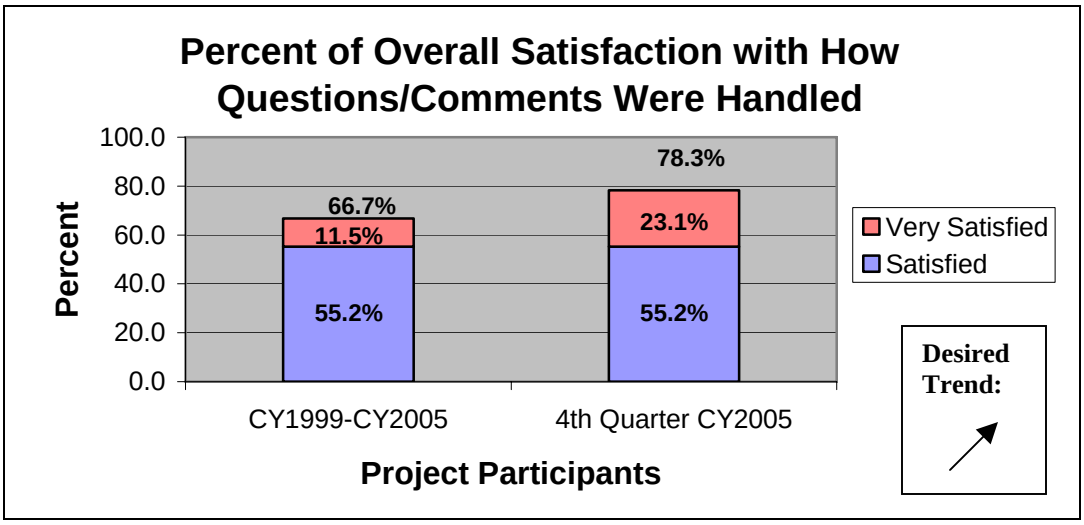
Measurement and Data Collection:
MoDOT Design, Community Relations and Organizational Results worked with the Missouri Transportation Institute to develop a survey instrument for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who had attended meetings in the last five years. A continuing survey process is underway, with contact lists developed each time a project reaches the official public hearing milestone.

Improvement Status:
New data will be available for the next edition of the Tracker.

Both survey participation and customer satisfaction improved in the most recent surveys conducted on seven projects across four MoDOT districts. Participation jumped from 20 percent to 40.4 percent, while overall satisfaction improved from 67 percent to 78 percent.

It has been demonstrated that as the time between the public hearing milestone and receipt of the survey decreases, the response rate and the approval rate increase. District Community Relations managers have been asked to forward project contact lists to the Missouri Transportation Institute each time a project reaches the public hearing milestone. The Missouri Transportation Institute will continually survey participants but will only analyze the data twice a year.

Last August, Community Relations staff agreed that performance associated with this measure will be improved with development of a MoDOT public involvement guide (including best-practice examples), formulation of comprehensive public involvement plans at the project level, Community Relations involvement early in the project development process and proactive communication with the public and stakeholder groups. Further discussion to enhance performance was held in November and March and continues quarterly.



Customer Involvement in Transportation Decision-Making

Percent of customers who feel MoDOT includes them in transportation decision-making

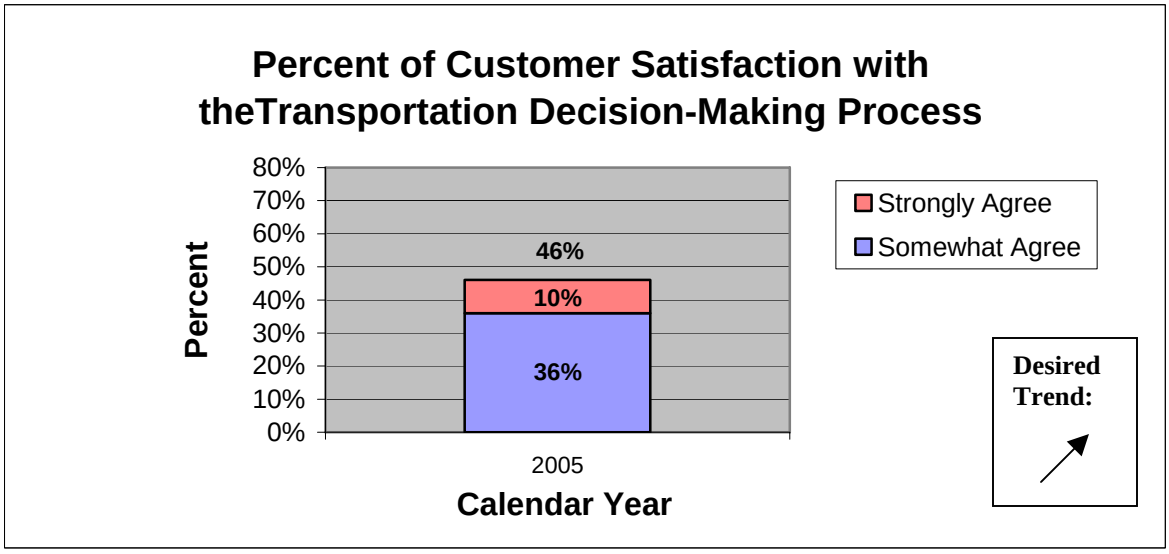
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelle Watkins, Transportation Planning Director

Purpose of the Measure:
This data will assist in identifying the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:
Data was collected through a statewide telephone survey conducted for MoDOT's long-range planning initiative called Missouri Advance Planning, or MAP. The survey effort included interviews with 3,100 Missourians with an overall margin of error of +/- 2.9 percent.

Improvement Status:
Forty-six percent of the sample feels MoDOT takes into consideration their concerns and needs when developing transportation decisions. However, 44 percent indicate that MoDOT does not take their concerns and needs into consideration when making transportation decisions. While this is a positive starting point, MoDOT anticipates that community outreach and communication efforts will result in greater public support in transportation decision-making.

Part of Transportation Planning's MAP effort is to increase and improve the public's involvement in transportation decision-making. To accomplish this, six groups have been created, called Regional Working Groups (RWG). These groups are made up of Missouri citizens that include economic development leaders, educators, farmers, bankers, community leaders and others. RWG members are helping MoDOT analyze transportation policies and strategies in an effort to plan for Missouri's transportation future. When they conclude their work in May 2006, each group will have met five times. This form of public outreach provides customer involvement in transportation decision-making.



Customer Involvement in Transportation Decision-Making

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

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bill Stone, Technical Support Engineer

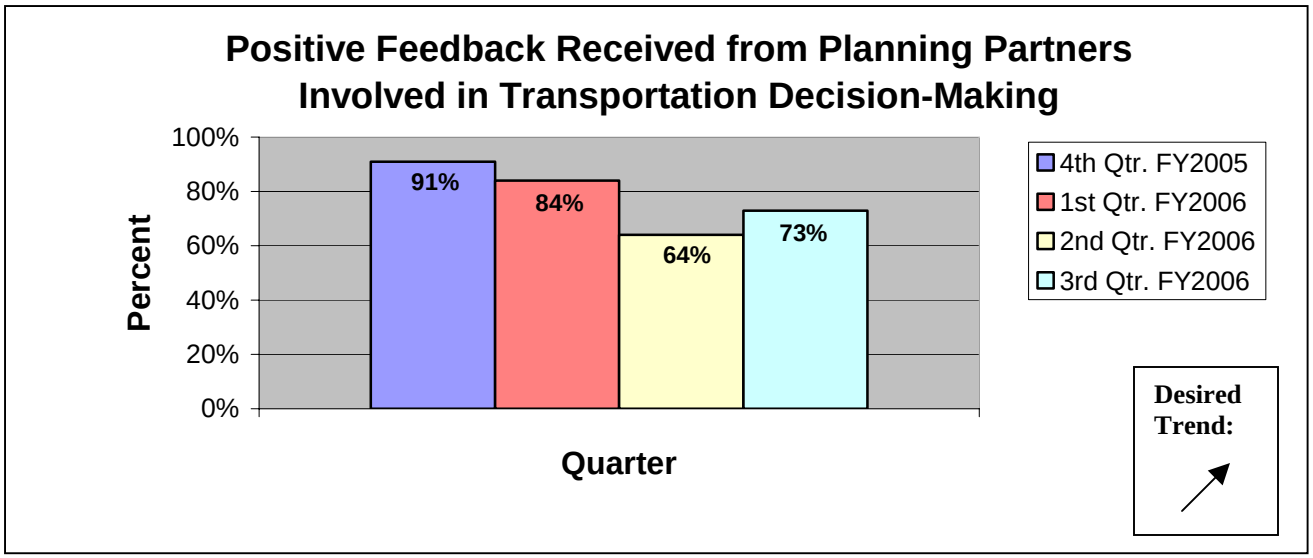
Purpose of the Measure:
This measures MoDOT's efforts of including planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making. The percent of positive feedback through the surveys will display planning partners' involvement.

Measurement and Data Collection:
MoDOT Transportation Planning has worked with Missouri Transportation Institute (MTI) to develop a survey for use at MoDOT administered meetings that measure planning partners' involvement in the transportation decision-making process. The survey answers were based on the following scale: strongly disagree, disagree, agree and strongly agree.

The following results indicate positive experiences and involvement in the outreach efforts:

- Twenty surveys out of 22 completed surveys in the 4th quarter of state fiscal year 2005.
- In the 1st quarter of state fiscal year 2006, 37 surveys out of 44 completed surveys.
- Nine surveys out of 14 completed surveys in the 2nd quarter of state fiscal year 2006.
- Eight surveys out of 11 completed surveys in the 3rd quarter of state fiscal year 2006.

Improvement Status:
Detailed information from the survey results is distributed to MoDOT statewide. The planning partners' comments will help MoDOT continuously improve. Beginning in state fiscal year 2007, the quarterly survey will become an annual survey to focus more on overall planning process feedback rather than individual meetings. MoDOT is continuously improving outreach efforts with transportation planning partners and striving to increase the involvement of local officials and community leaders in making transportation-related decisions.



Note: The percent for each quarter reflects agree and strongly agree answers from the survey.

Convenient, Clean and Safe Roadside Accommodations

Tangible Result Driver – Don Hillis, Director of System Management

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

Convenient, Clean and Safe Roadside Accommodations

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

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

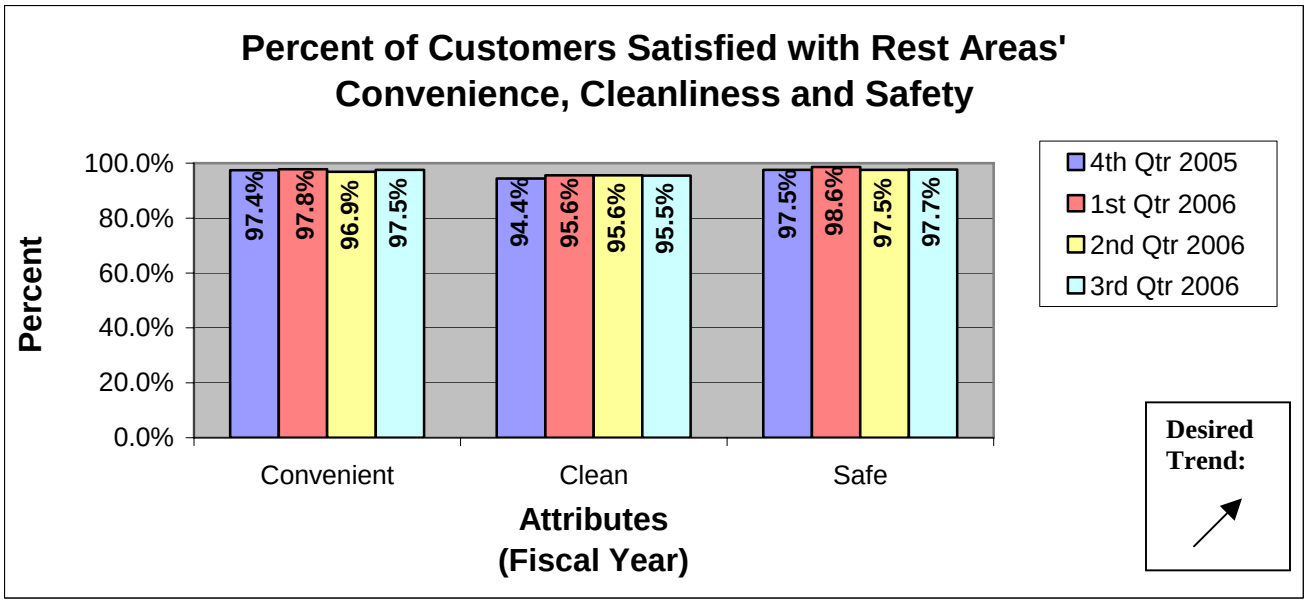
Purpose of the Measure:
This measure helps MoDOT understand customer expectations concerning rest area convenience, cleanliness and safety. This information will provide insight to rest area location, lighting, and security as well as the overall cleanliness expectations.

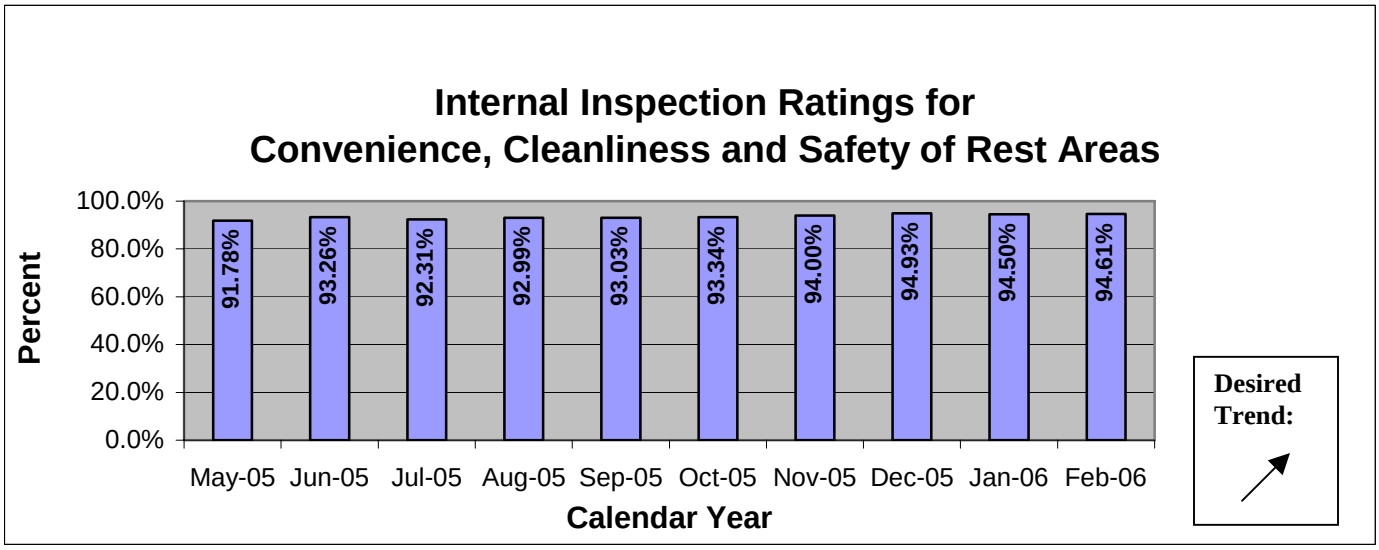
Measurement and Data Collection:
MoDOT measures this attribute with both an internal and external data collection. MoDOT receives information in the form of a survey card offered at all rest areas in the system. The survey cards ask a variety of questions with three of the questions specifically asking if the rest area is convenient, clean and safe. This provides direct input from our customers and is considered our external source.

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

Improvement Status:
The rest-area survey cards were made available in May 2005. For the first quarter of the fiscal year 2006 (July through September) 2,404 cards were returned. For the second quarter of the fiscal year 2006 (October through December) 2,119 cards were returned. For the third quarter of 2006 (January through March), 1122 cards were returned. A lower card total was expected due to the winter season. Based on the cards returned from 48 different states, Canada, Ireland and the United Kingdom, MoDOT is meeting the needs of its customers.

The internal rest area inspections started during May 2005. MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities, largely in part to these inspections conducted a minimum of two times per month. The score average for all rest areas in the fourth quarter of the fiscal year 2005 (May through June) was 92.52 percent, 92.78 percent for the first quarter of the fiscal year 2006 (July through September), and a slight increase to 94.09 percent for the second quarter of fiscal year 2006. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.


Percent of Customers Satisfied with Rest Areas' Convenience, Cleanliness and Safety
Percent
100.0%
80.0%
60.0%
40.0%
20.0%
0.0%
97.4%
97.8%
96.9%
97.5%
94.4%
95.6%
95.6%
95.5%
97.5%
98.6%
97.5%
97.7%
Convenient
Clean
Safe
Attributes (Fiscal Year)
4th Qtr 2005
1st Qtr 2006
2nd Qtr 2006
3rd Qtr 2006
Desired Trend:


Internal Inspection Ratings for Convenience, Cleanliness and Safety of Rest Areas
Percent
100.0%
80.0%
60.0%
40.0%
20.0%
0.0%
91.78%
93.26%
92.31%
92.99%
93.03%
93.34%
94.00%
94.93%
94.50%
94.61%
May-05
Jun-05
Jul-05
Aug-05
Sep-05
Oct-05
Nov-05
Dec-05
Jan-06
Feb-06
Calendar Year
Desired Trend:

Convenient, Clean and Safe Roadside Accommodations

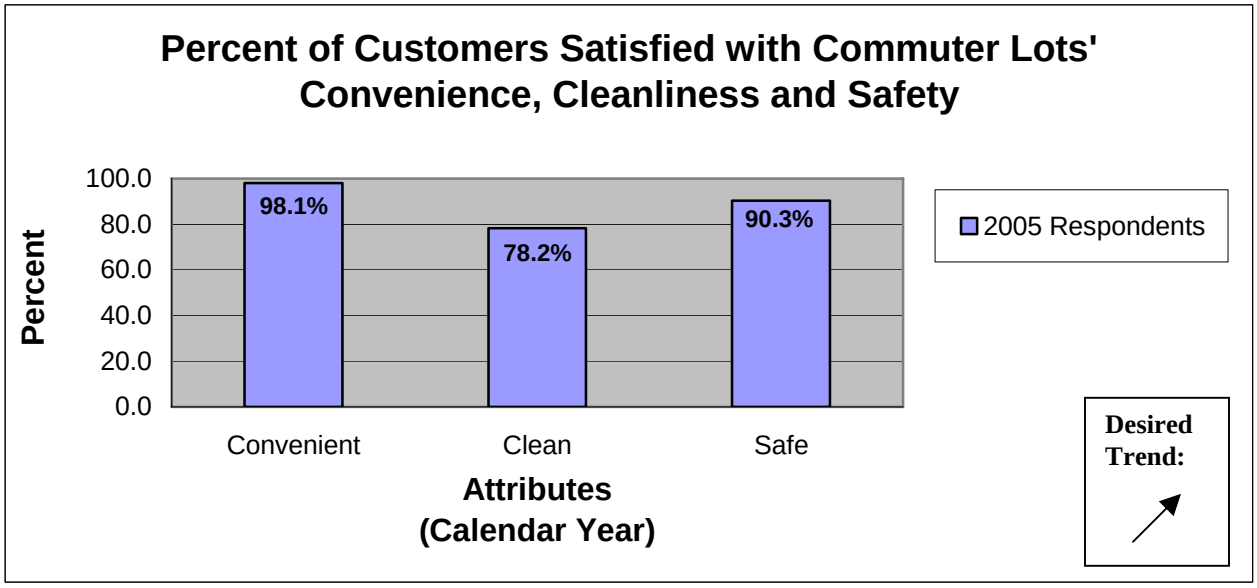
Percent of customers satisfied with commuter lots' convenience, cleanliness and safety

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

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

Measurement and Data Collection:
MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey card asks a variety of questions. Three questions specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's customers and is considered an external source.

Improvement Status:
Commuter lot survey cards were distributed to 1,176 customers in December 2005 and the department received 422 replies. Most of the customers thought the lots were convenient with 65 percent using them five days per week. Seventy-one percent cited saving fuel costs as the most important reason to use the lot. Ninety percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost five percent reporting theft and property damage concerns. Nearly 78 percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Other frequent comments included the need for better surface maintenance on the gravel and asphalt lots and in a few lots expansion to provide more parking spaces. MoDOT has established quarterly inspection checklists to be performed at all commuter lots in the future to identify maintenance needs and expect the satisfaction for cleanliness to improve. The districts are working with local law enforcement agencies to monitor the lots with reported concerns to reduce theft and property damage complaints to improve safety.



Convenient, Clean and Safe Roadside Accommodations

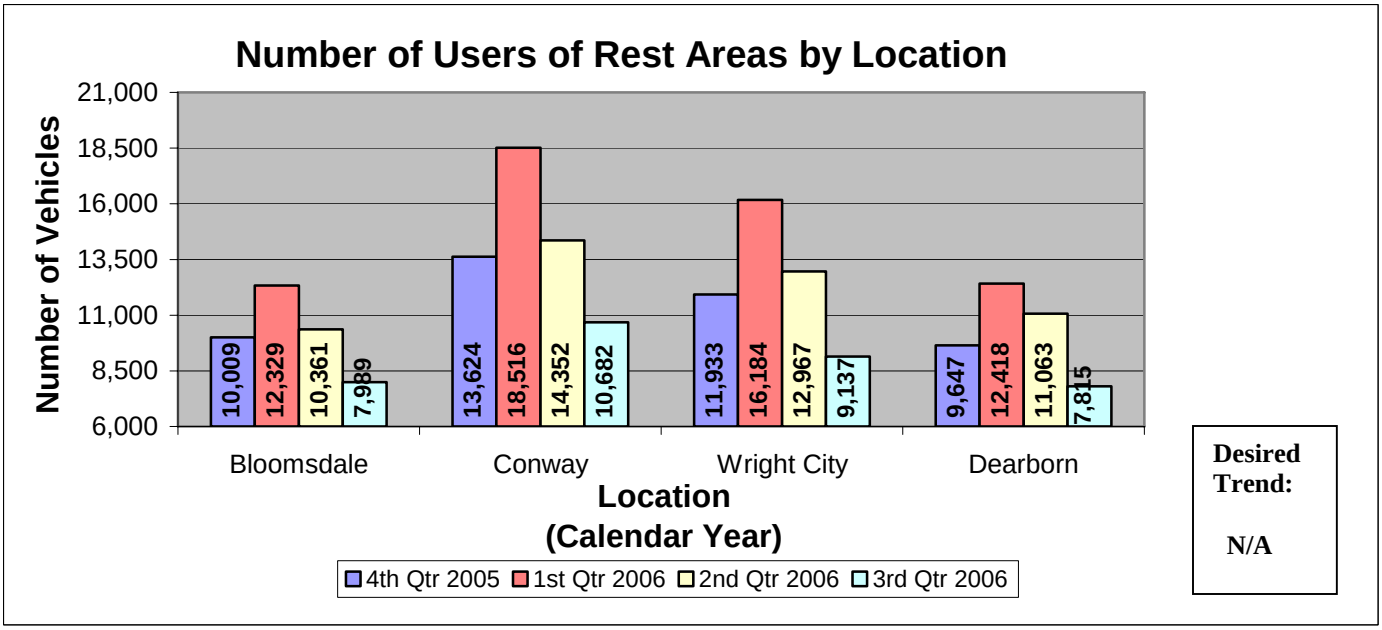
Number of users of rest areas

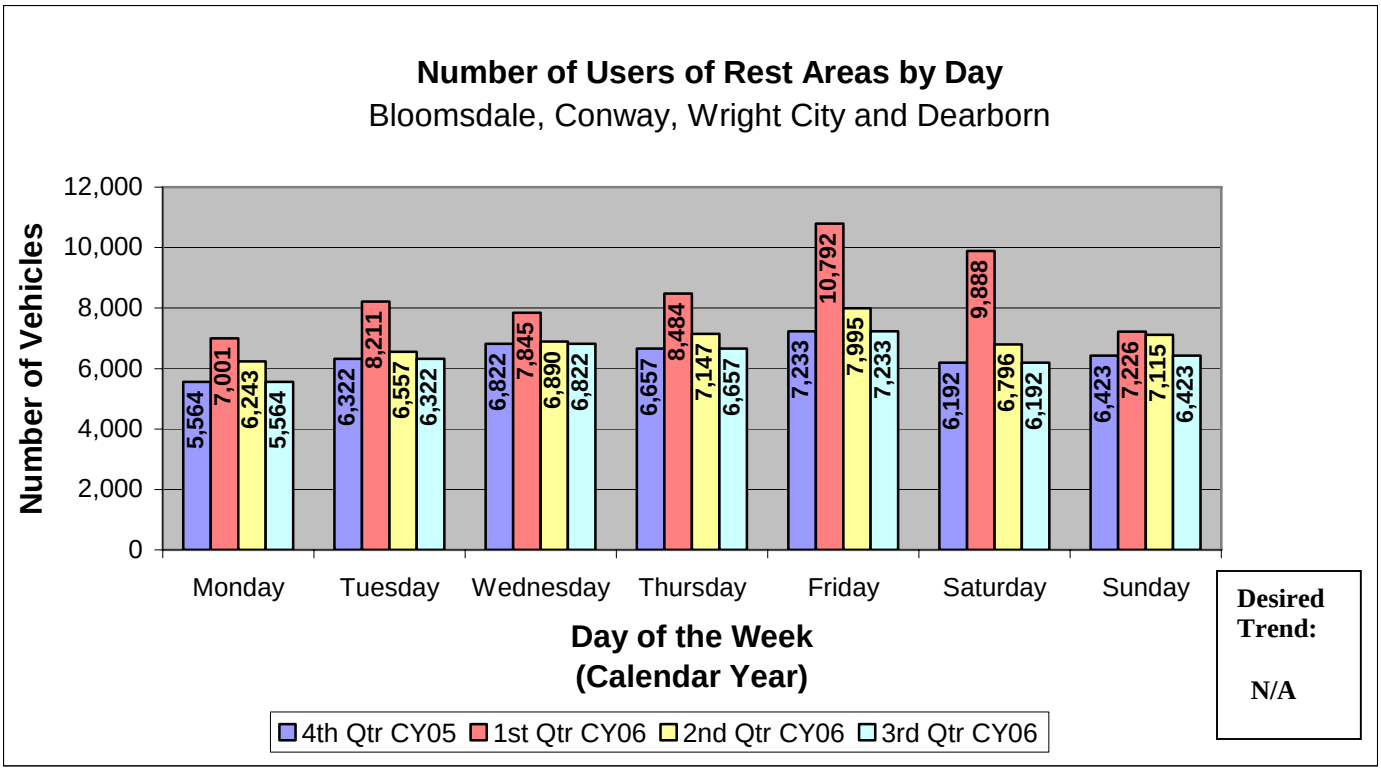
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks the number of vehicles entering rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions.

Measurement and Data Collection:
Temporary mechanical traffic counters are placed at four rest areas for seven consecutive days per quarter. All of the four sample locations have counters placed at the exit (more accurate counts than at the entrance) of each rest area to count users traveling in both directions. All four locations have two counters for a total of eight counts. This measurement started in mid-April 2005, and the first four sample areas are Bloomsdale I-55, Conway I-44, Wright City I-70 and Dearborn I-29. Four rest areas will have permanent traffic counters installed, doubling the number of rest area counts.

Improvement Status:
A total of 35,623 vehicles visited the four selected rest areas during the seven-day period of the third quarter of the fiscal year 2006 compared to April 2005 (45,213 vehicles), first quarter 2006 (59,447) and second quarter (48,743). A seasonal decrease was expected with fewer off-season visitors, especially during the winter months. A rebound is expected in the spring with July thru September having the highest usage. Continued tracking of these locations will help determine if these assumptions are correct. Monday remains the day with the least visitors progressing to Friday, the busiest day.




Number of Users of Rest Areas by Day
Bloomsdale, Conway, Wright City and Dearborn
Number of Vehicles
12,000
10,000
8,000
6,000
4,000
2,000
0
5,564
7,001
6,243
5,564
6,322
8,211
6,557
6,322
6,822
7,845
6,890
6,822
6,657
8,484
7,147
6,657
7,233
10,792
7,995
7,233
6,192
9,888
6,796
6,192
6,423
7,226
7,115
6,423
Monday
Tuesday
Wednesday
Thursday
Friday
Saturday
Sunday
Day of the Week
(Calendar Year)
4th Qtr CY05
1st Qtr CY06
2nd Qtr CY06
3rd Qtr CY06
Desired Trend:
N/A

Convenient, Clean and Safe Roadside Accommodations

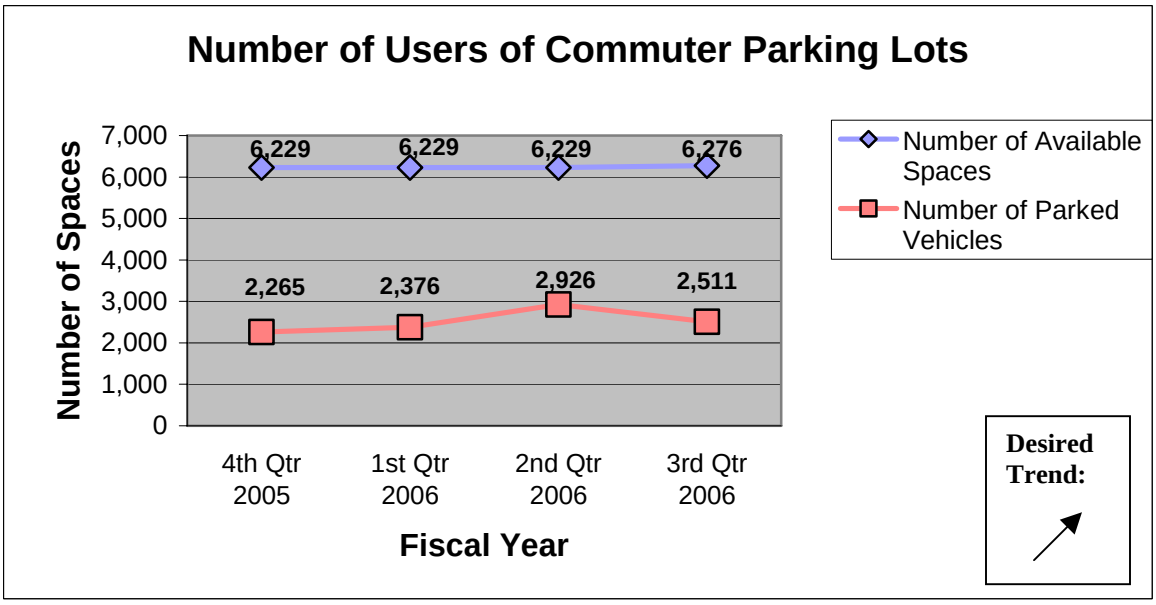
Number of users of commuter parking lots

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:
This measure tracks the number of commuter parking lot users. It will help the department determine whether the commuter parking lots provided by the department are adequate at their current locations and whether they are fulfilling the traveling public's needs.

Measurement and Data Collection:
District maintenance personnel count the number of vehicles parked in each commuter lot on a quarterly basis. Data is collected from every district to create a statewide report.

Improvement Status:
There was a marked decrease in the number of vehicles parked in the commuter lots from the previous quarter. The number of commuter parking lot users may be attributed to the decreased price of fuel in the first three months of 2006. MoDOT will continue to encourage motorists to use these lots through news releases. Two additional commuter parking lots were opened this quarter, one each in districts one and five.



Convenient, Clean and Safe Roadside Accommodations

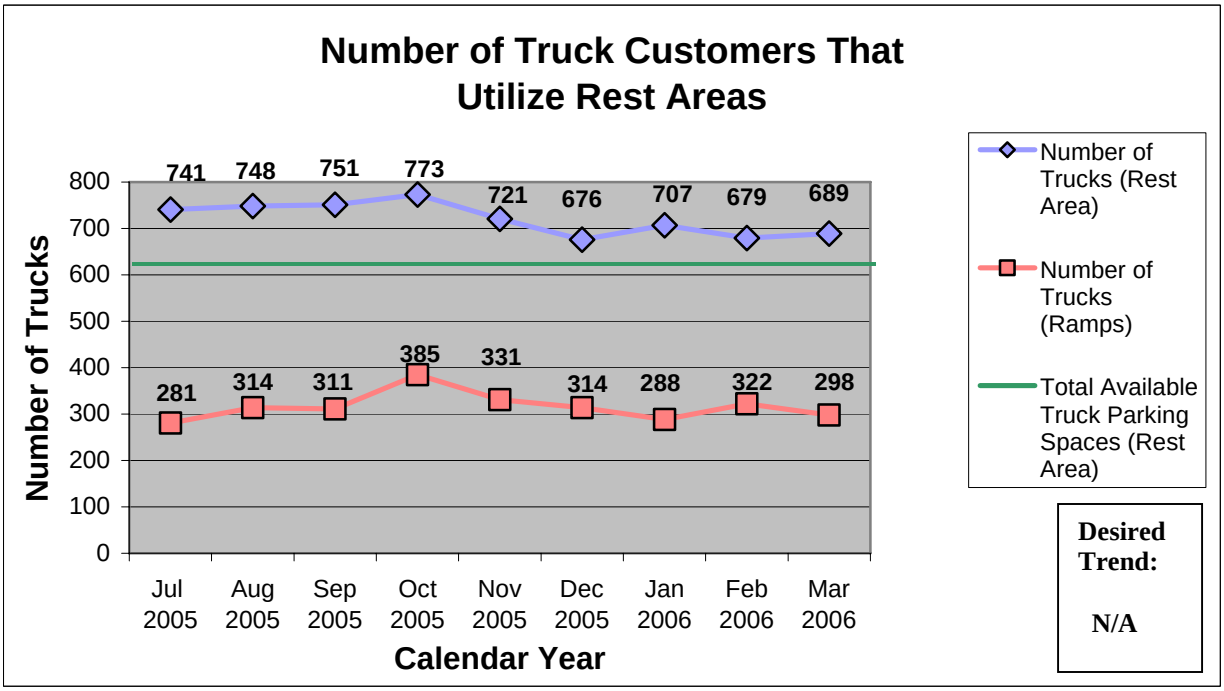
Number of truck customers that utilize rest areas

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Technical Support Engineer

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

Measurement and Data Collection:
On a monthly basis, district maintenance personnel will count the number of trucks parked at rest areas and on nearby ramps within 15 miles of the rest areas. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area to create a statewide report.

Improvement Status:
The number of trucks using the rest area parking facilities has remained relatively constant this quarter. The St. Clair rest area has been closed during this time period to make connections to city services. The total number of trucks parked in the rest areas still out number the available designated parking spaces. Discussions with the Missouri Motor Carrier Association (MMCA) began this quarter to get their input on the root cause of this situation. The MMCA established a committee to work with MoDOT to find innovative solutions to provide additional truck parking spaces.



Best Value For Every Dollar Spent

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!

Best Value for Every Dollar Spent

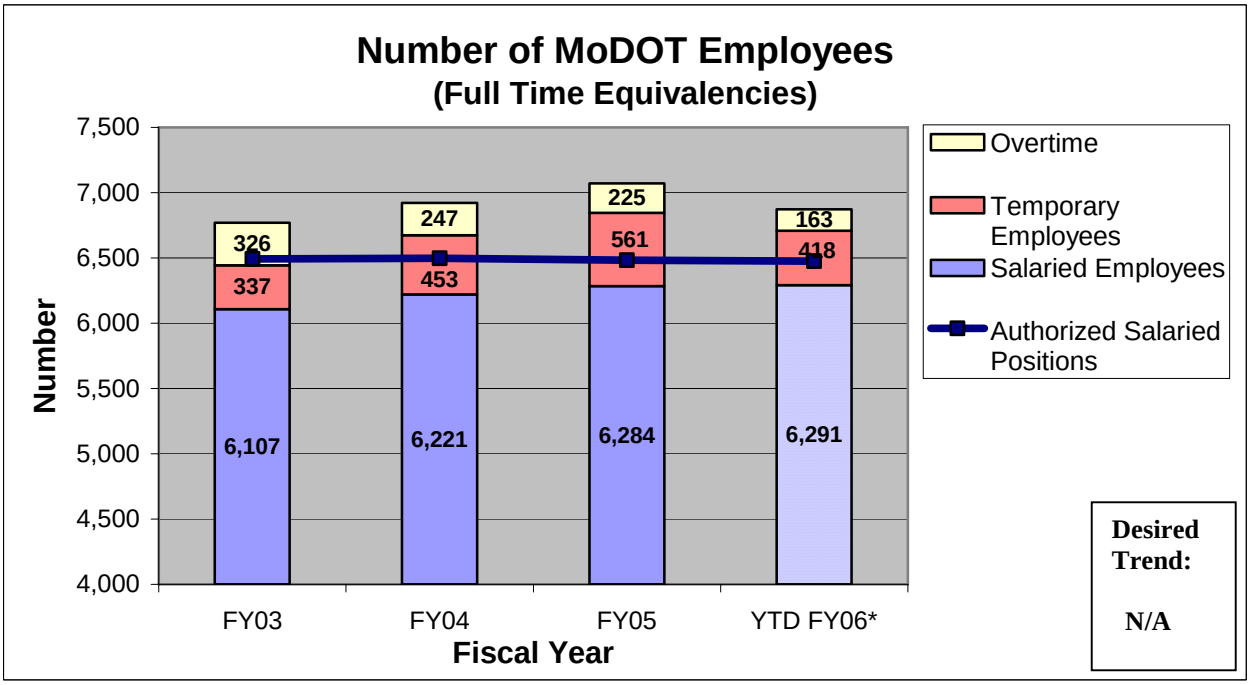
Number of MoDOT employees (converted to Full-Time Equivalency)

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the growth in the number of employees within the department. The measure has been changed to include temporary employees and the hours of overtime worked by all employees converted to full-time equivalency (FTE). To convert these numbers to FTEs, we divided the total number of hours worked by 2080. This measure is now a more accurate reflection of the amount of employees working for MoDOT. Data for the current year has the actual FTE for salaried employees to date annualized.

Measurement and Data Collection:
The data is collected and reported in the first quarter of each fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to authorized positions that could be filled.

Improvement Status:
For FY 06, MoDOT has 6476 authorized salaried positions. As of March 31, 2006, the actual number of employees is 6350. Missouri had a relatively mild winter and overtime for emergency snow removal has been minimal. Districts are now in full swing hiring seasonal employees. Close monitoring of MoDOT's pre-employment work simulation screening resulted in adjustments to improve the candidate success rate. The Human Resource and Risk Management directors met with the district engineers to quickly implement re-engineering of maintenance work and changed some of the work simulation activities. We will continue to monitor candidates' ability to pass these screenings to ensure the department's ability to bring seasonal employees on board.



*For FY 06, the Salaried Employees data has had the FTE for salaried employees used to date converted to an annual number for ease in comparison to the authorized positions. This could not reasonably be accomplished for wage employees or for overtime. Overtime includes both salaried and wage employees.

Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

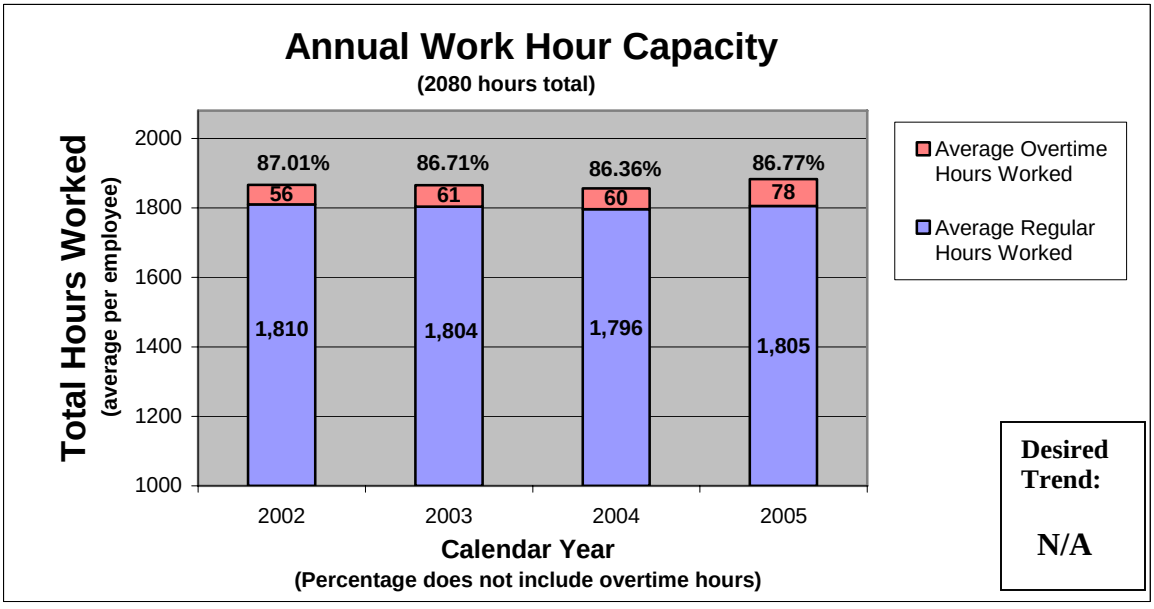
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure shows how many hours the average employee works. It can assist management in determining staffing and productivity levels.

Measurement and Data Collection:
This measure tracks organizational work capacity based on average regular hours worked and average overtime hours worked by employees. This measure also displays the percentage of regular hours available that are worked.

The average regular hours worked does not include seasonal or wage employees. The average overtime hours worked does not include exempt, seasonal, or wage employees.

Improvement Status:
Data for the most recent quarter are not reflected in the chart. Historically, this quarter is the lowest for use of annual leave and compensatory time. Work capacity ran 89.86 percent for the quarter and employees worked an average of 16 hours of overtime. Significant reduction in the use of sick leave for personal illness resulted in District 9 having the highest work capacity at 92.1 percent. This can be directly related to the district's efforts in managing leave usage. Sharing strategies for dealing with leave misuse with all supervisors is a focus of this year's Annual Policy Review, currently being facilitated statewide.



Best Value for Every Dollar Spent

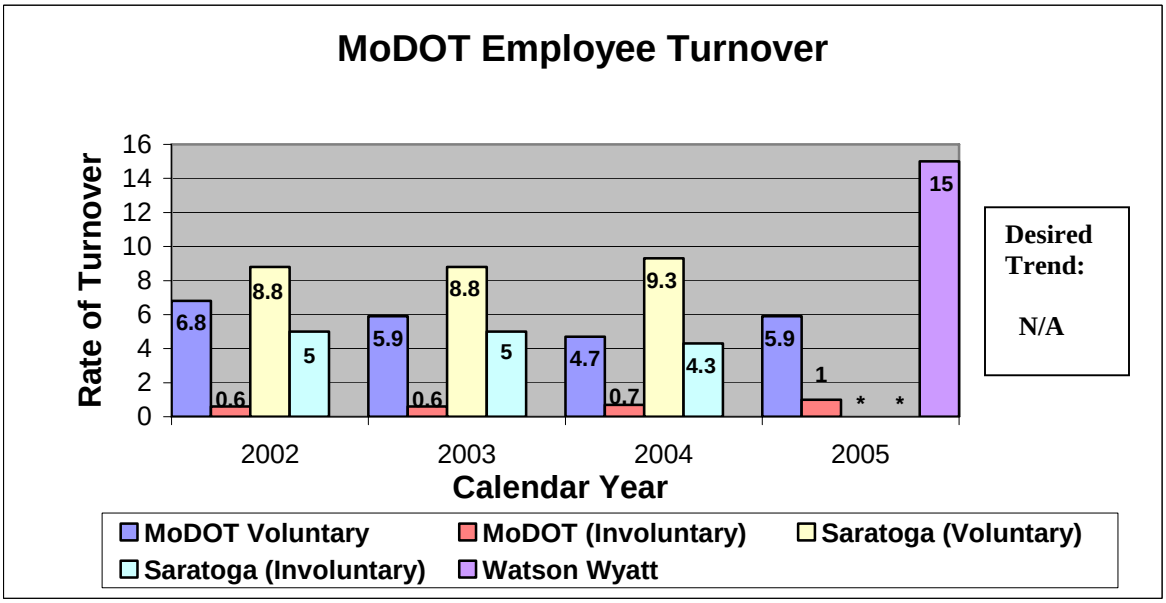
Rate of employee turnover

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes resignations and retirements. Involuntary turnover includes dismissals only. Turnover rate includes voluntary separations, involuntary separations, and deceased employees.

Measurement and Data Collection:
The data will be collected statewide to assess employee overall turnover. Comparison data will be collected from various sources annually. Previous benchmark data was "dated," therefore, new benchmarks were found. Saratoga Institute surveyed 288 organizations representing a wide variety of industries. The Watson Wyatt study determined the optimum turnover rate versus organizational financial performance.

Improvement Status:
Although not shown on this chart, there were 105 separations with 48 percent due to retirement and 52 percent due to resignations during the first quarter of calendar year 2006. There were 18 employees in civil engineering positions who left MoDOT during this quarter. Central Office divisions were hit hard, having one third of the civil engineer separations during the quarter. Bridge Division had three separations and Construction and Materials Division lost two civil engineers during the quarter. Districts 4 and 6 each lost two employees from civil engineering positions, as well. On April 1, 2006, MoDOT implemented the job study for engineering professional and engineering management jobs. These job studies resulted in upgrades to the very positions that have recently had higher voluntary turnover compared to the department average.



* Saratoga's data for CY 2005 is unavailable at the time of print.

Best Value for Every Dollar Spent

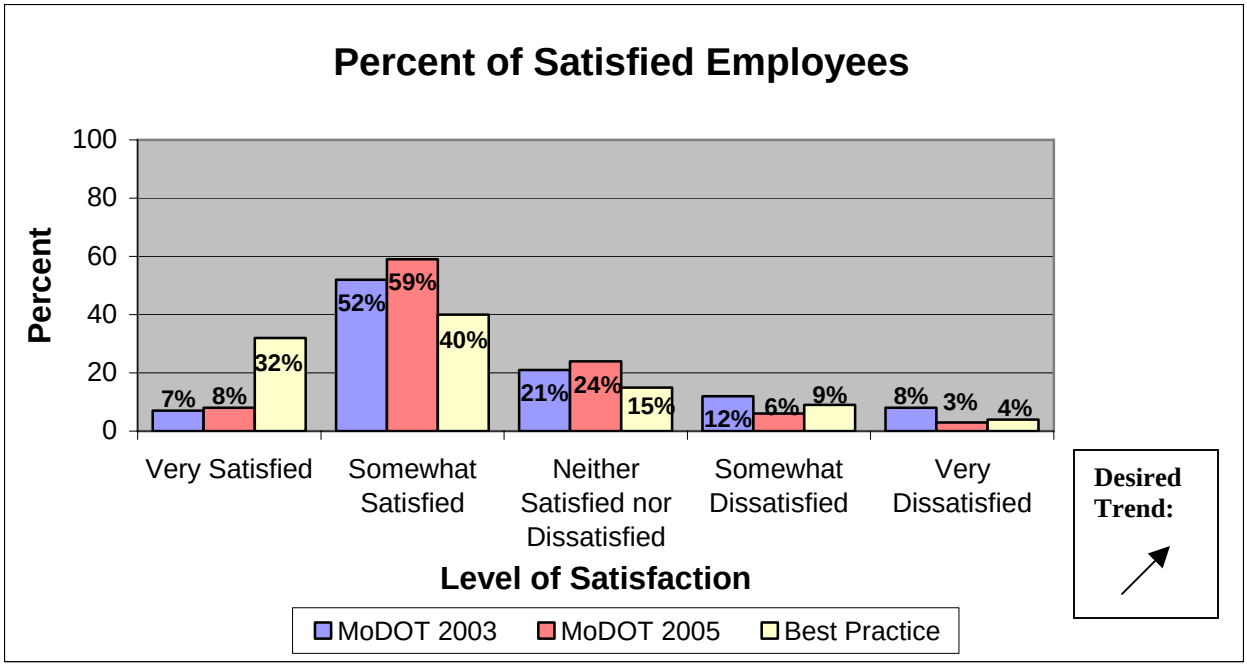
Percent of satisfied employees

Result Driver: Roberta Broeker, Chief Financial & Administrative Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measures the level of employee satisfaction throughout the department in comparison to the organization that scored the best in employee satisfaction using the same survey instrument.

Measurement and Data Collection:
Employee satisfaction is measured using 18 items from an annual employee survey, Organizational Performance Survey (OPS). Comparison organization data is collected from the vendor of the OPS.

Improvement Status:
The employee satisfaction subcommittee of senior management and Employee Advisory Council members have met three times and developed an action plan to address four of the seven recommendations from Behavioral Health Concepts. Their action plan includes items to address morale and trust, empowerment, communication, and organizational fairness. The Human Resources Division has completed and shared results of quality assurance audits of competitive job fills and career ladder promotions for the maintenance series. Approximately 1000 employees completed the Trust and Empowerment survey assessing middle managers in the organizations. Results have been analyzed and shared with senior management. An assessment tool for first line supervisors that will incorporate all aspects of supervision, including trust and empowerment, will be sent to all maintenance employees in June 2006.



Best Value for Every Dollar Spent

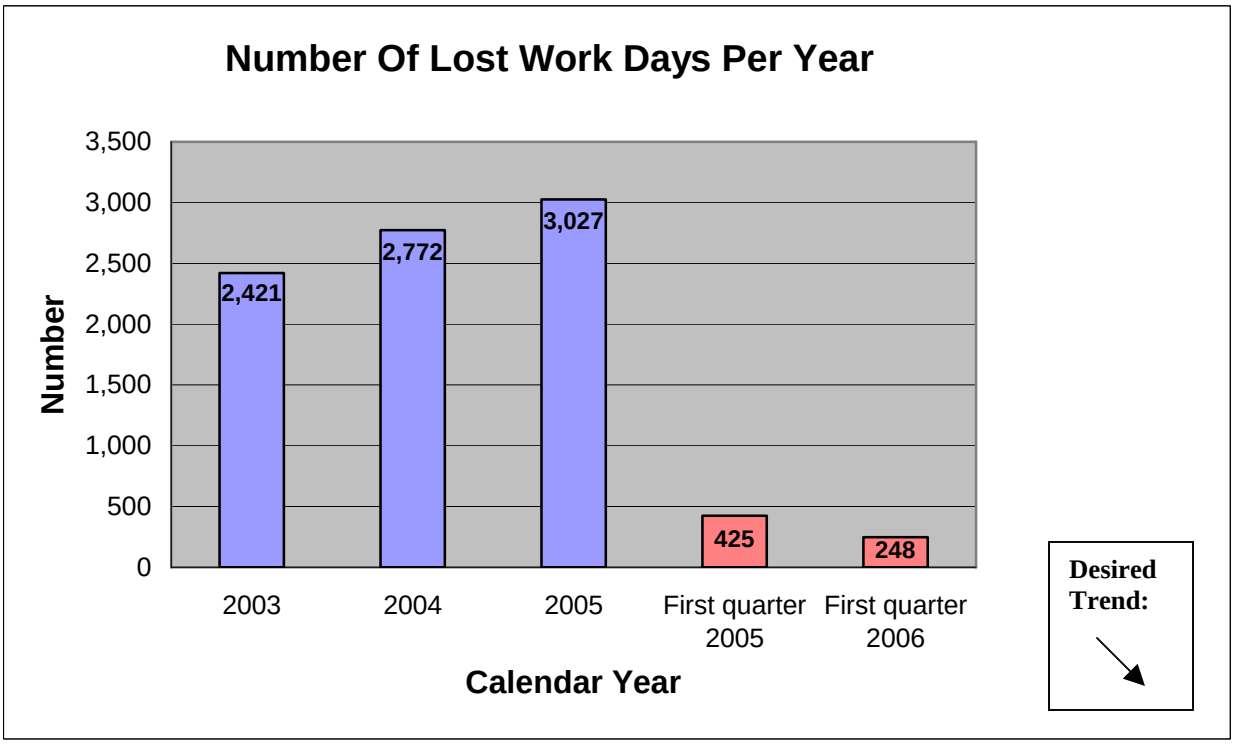
Number of lost work days per year

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Beth Ring, Risk Management Director

Purpose of the Measure:
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on December 31, 2005 and is off during January of 2006 will not show up as lost time in 2006 because the incident occurred during the previous reporting period.)

Measurement and Data Collection:
The data is collected from Riskmaster, the risk management software, and reported quarterly.

Improvement Status:
The number of lost workdays for 1st quarter 2006 is 42 percent lower than the same period last year. Likewise, the number of lost time incidents decreased by 53 percent for the same period. The largest increase in lost workdays occurred in Central Office Bridge Maintenance, while Districts 3, 4, 6 and 9 show significant decreases. Four districts (districts 3, 4, 8 and 9) reported no lost workdays during the quarter. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays including a new safety recognition program, a work simulation physical exam, fitness for duty program, etc. The department is working diligently to identify and provide light duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Best Value for Every Dollar Spent

Building expenditures per square foot

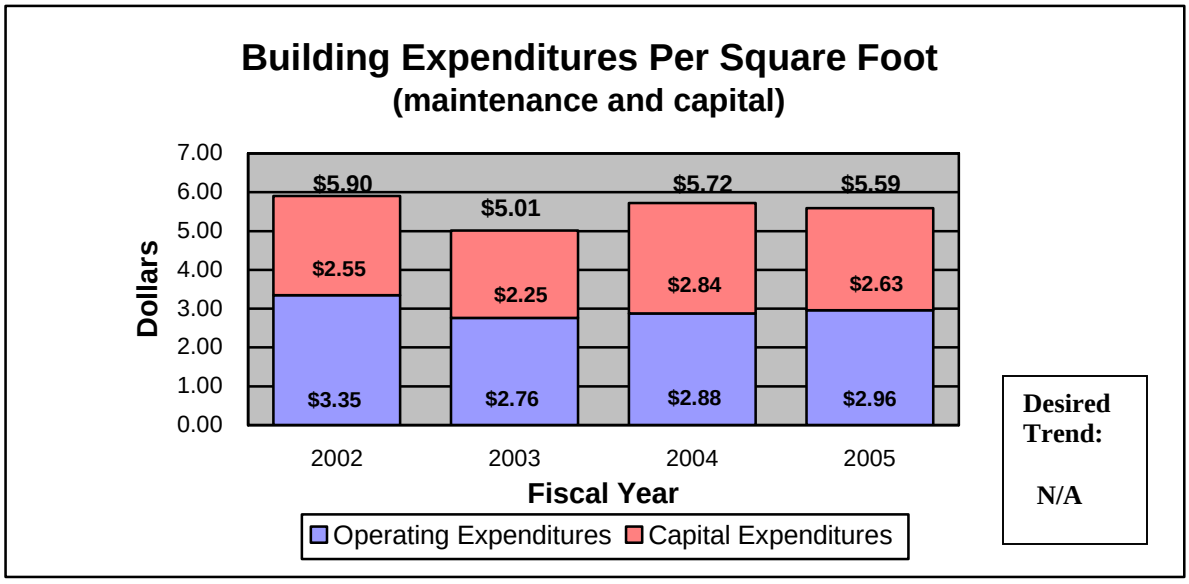
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Chris Devore, General Service Manager - Facilities

Purpose of the Measure:
This measure tracks the cost of operating department buildings, building capital improvements and capital asset preservation projects.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: the cost of labor, benefits, and materials for central office facilities management and facilities maintenance. It does not include the employer's share of Social Security/ Medicare taxes and the department's match for deferred compensation. Operating expenditures, including repair supplies, custodial supplies, janitorial and other services, maintenance and repair services, building and storage leases, and utilities have been included. Capital expenditures include new construction and asset preservation projects.

Improvement Status:
As operational needs developed, extra consideration and funding were expended to repair/replace with energy efficient options. These improvements have included, but are not limited to, installing energy efficient windows, overhead doors, and new HVAC system and insulating maintenance bays. There will be a decrease in capital expenditures in FY 06 due to a decrease in budget allocation. Energy efficient upgrades made will decrease FY 06 operating expense if not offset by inflationary increases.

Several sources, including other DOT's, trucking companies, federal agencies and reference manuals do not track the specific benchmark data we are using. A search for more realistic benchmark data to use in future reports is still in progress.



Best Value for Every Dollar Spent

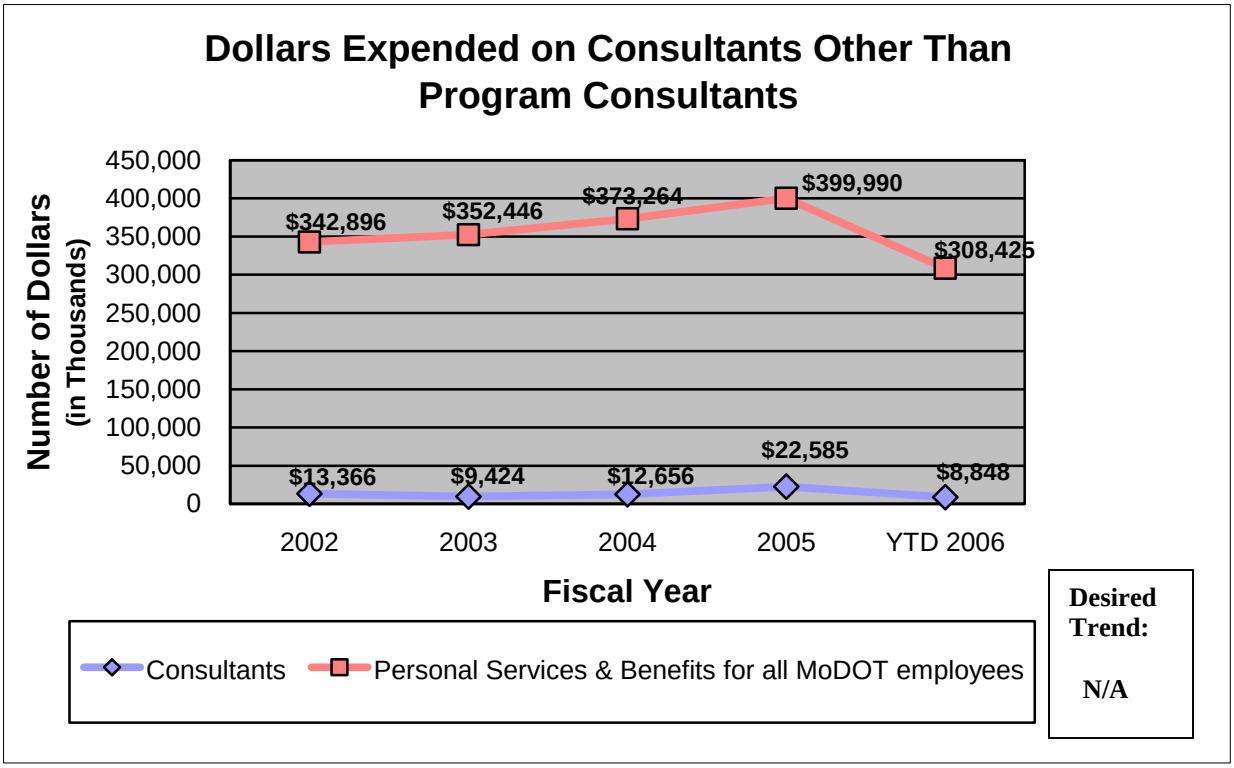
Dollars expended on consultants other than program consultants

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

Purpose of the Measure:
The measure tracks the department's use of consultants for other than right of way and construction. The Department utilizes consultants to complement employee resources and expertise. Reporting heightens awareness and provides a tool to measure the utilization of consultants.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. The data includes expenditures for professional services and computer information services.

Improvement Status:
Expenditures for consultants in a fiscal year are dependent on the Department's needs. Fluctuations between fiscal years are not abnormal. The Department will continue to utilize non-design consultants for specialized services and to supplement available employee resources. FY 06 IS projects utilizing consultants will include the completion of the Motor Carrier Services' integrated software project, the Realty Asset Inventory Management System, and the State Transportation Improvement Program Enhancement. Estimated consultant costs related to these projects totals $3.6 million. Other anticipated consultant cost in FY 06 include Missouri Statewide Traveler Information system and the completion of MoDOT Emergency Communication Services system.



Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

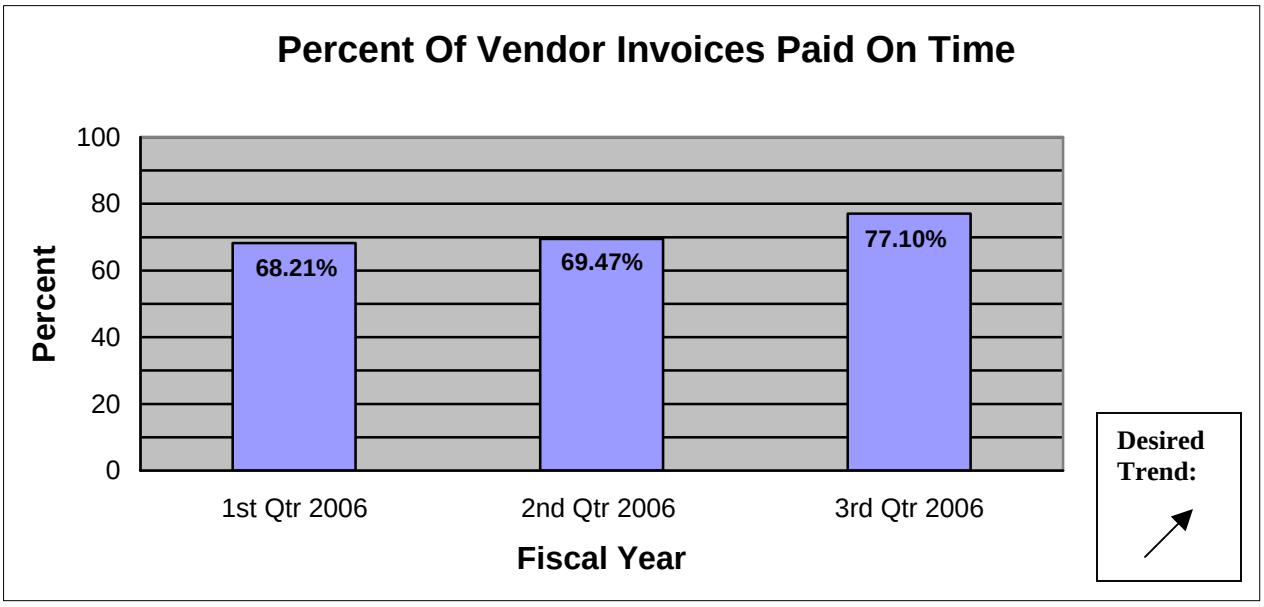
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Acting Controller

Purpose of the Measure:
This measure tracks the Department's timeliness in processing vendor payments.

Measurement and Data Collection:
The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice.

Improvement Status:
The first two quarters of measurement data collection are based on the check date within 31 days from the date of service or receipt of goods. The measure was changed in the third quarter to reflect the percent of invoices paid within 31 days from the date of the vendor's invoice. Vendors age their receivables based on the date of invoice. The measure indicates there are still opportunities for significant improvements to ensure vendors consider the Department a good customer. The steps to address the decrease are: (1) Identify specific vendors experiencing delayed payment and work with those vendors to obtain accurate invoices timely (2) Determine if delayed payments are common to a particular division within Central Office or a District (3) Identify processes contributing to the delayed payment.

Process changes were made to enhance the payment process by reducing the number of individuals involved in processing invoices. District and divisional analysis tools have been developed to assist in identifying problem areas.



Best Value for Every Dollar Spent

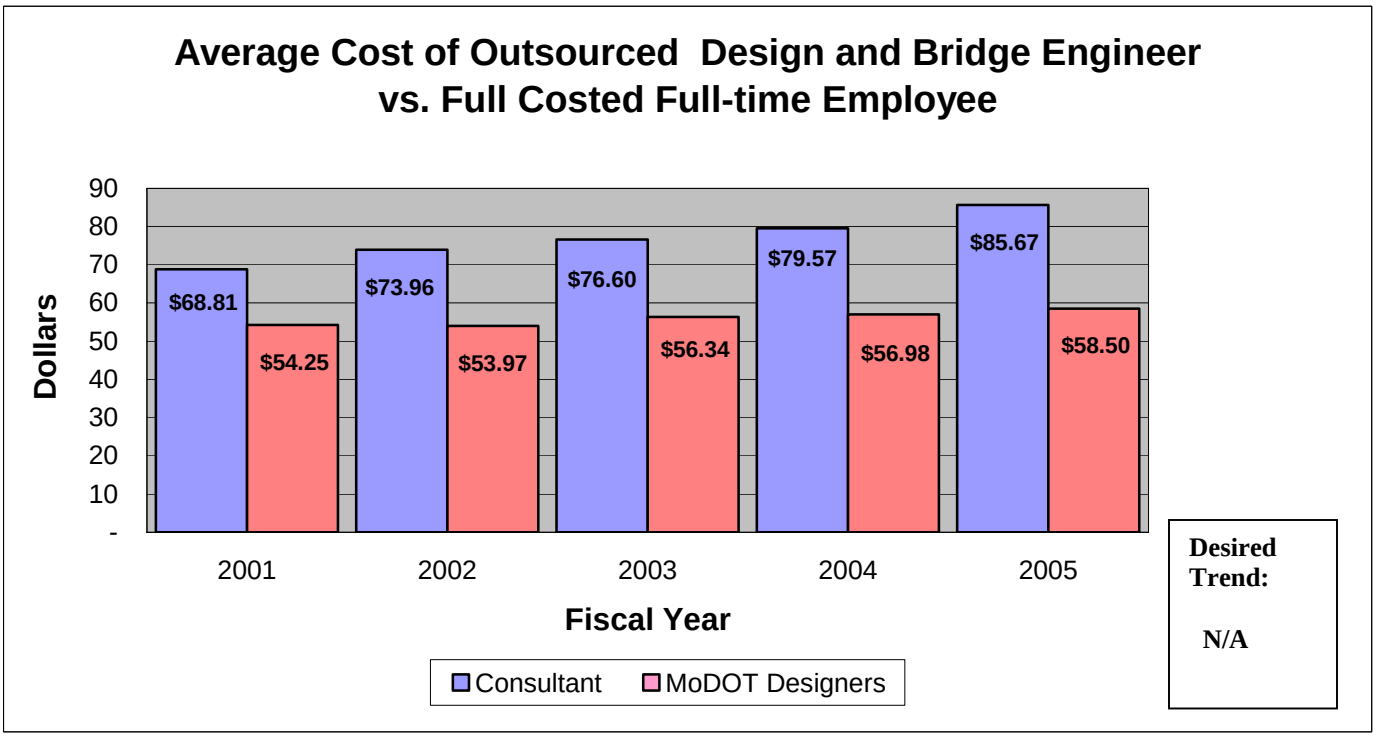
Average cost of outsourced design and bridge engineer vs. full costed full-time employee

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

Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending for design and bridge engineering efforts.

Measurement and Data Collection:
The data collection is based on outsourced contracts and employee expenditures.

Improvement Status:
The process is to measure external design consultant costs and compare to MoDOT staff design engineer costs. Both categories are fully costed and comparable. Consultant rates increased 7.1 percent from 2004 to 2005 while MoDOT design and bridge engineer costs increased 2.6 percent for the same period. The desired trend is to narrow the profit factor gap between the two rates.



Best Value for Every Dollar Spent

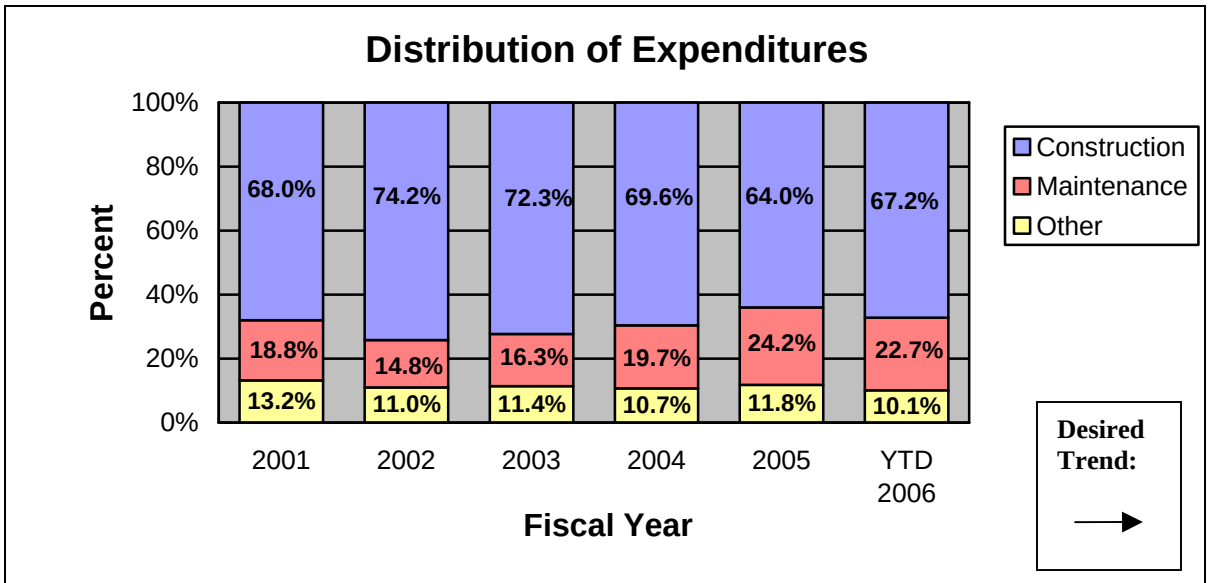
Distribution of expenditures

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

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

Measurement and Data Collection:
The data collection is based on cash expenditures by appropriation. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, and information systems, fleet, facilities, and other services appropriations.

Improvement Status:
The Department's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and renovation and construction of the system (construction appropriation). Although the percent of MoDOT expenditures for maintenance decreased, the dollars will increase assuming spending continues at the current rate for the remainder of the fiscal year. Construction expenditures have increased overall, percentage and dollars, as construction projects have accelerated as a result of bond proceeds. Expenditures from appropriations other than construction and maintenance remain constant, which is consistent with the desired trend.



	Thousands of Dollars				
	2002	**2003**	**2004**	**2005**	**YTD 2006**
Construction	$ 1,328,787	$ 1,302,824	$ 1,247,541	$ 1,085,840	$ 932,159
Maintenance	$ 263,990	$ 291,982	$ 353,339	$ 409,912	$ 315,102
Other	$ 196,260	$ 205,558	$ 192,357	$ 200,791	$ 140,154

Best Value for Every Dollar Spent

Percent variance of actual state highway user revenue vs. projections

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

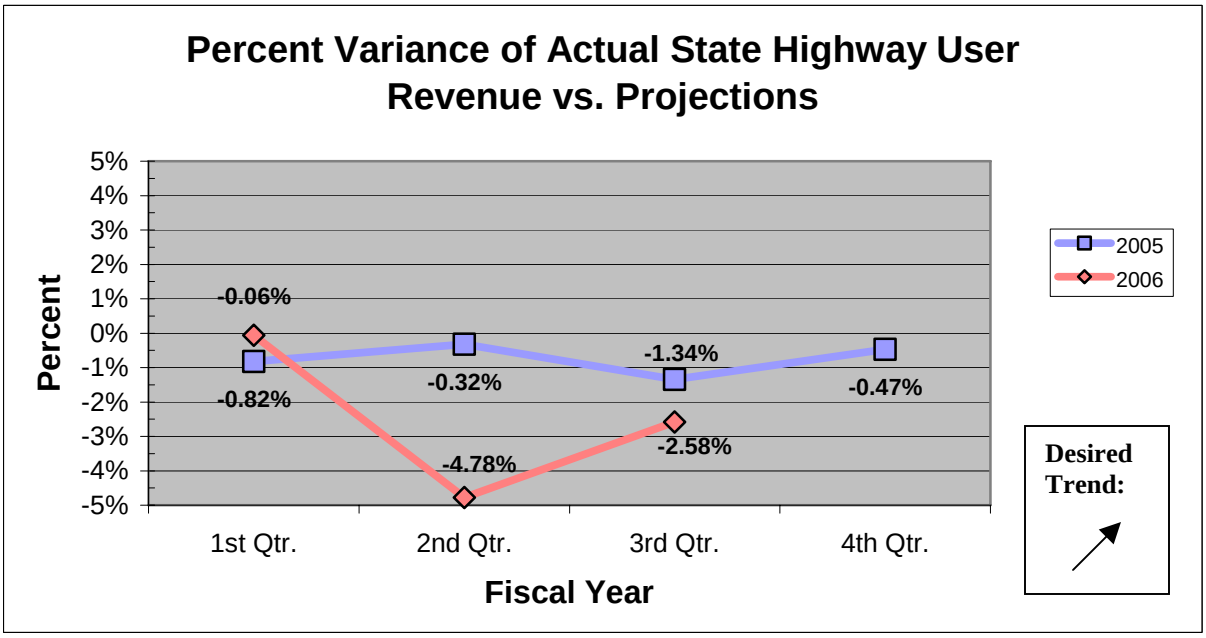
Purpose of the Measure:
The measure shows the precision of the state highway user revenue projections.

Measurement and Data Collection:
State highway user revenue includes: Motor Fuel Taxes, which are taxes collected on each gallon of motor fuel purchased; License and Fees, which are driver licenses and taxes and fees collected on motor vehicle licensing and registrations; and Sales and Use Taxes, which are taxes collected on the purchase of motor vehicles.

Projections are based on the current financial forecast. Percent is based on year-to-date revenues. The actual data is provided monthly to Resource Management by the Controller's Office.

Improvement Status:
The actual state highway user revenue is less than projections through the third quarter of fiscal year 2006. The projected revenue was $748.6 million. However, the actual receipts were $729.3 million, a difference of $19.3 million and a negative variance of 2.58%. The desired trend is for the actual revenue to match projections with a variance of 0%.

MoDOT staff continues to analyze current revenue trends in preparation for the next forecast.



Best Value for Every Dollar Spent

MoDOT national ranking in revenue per mile

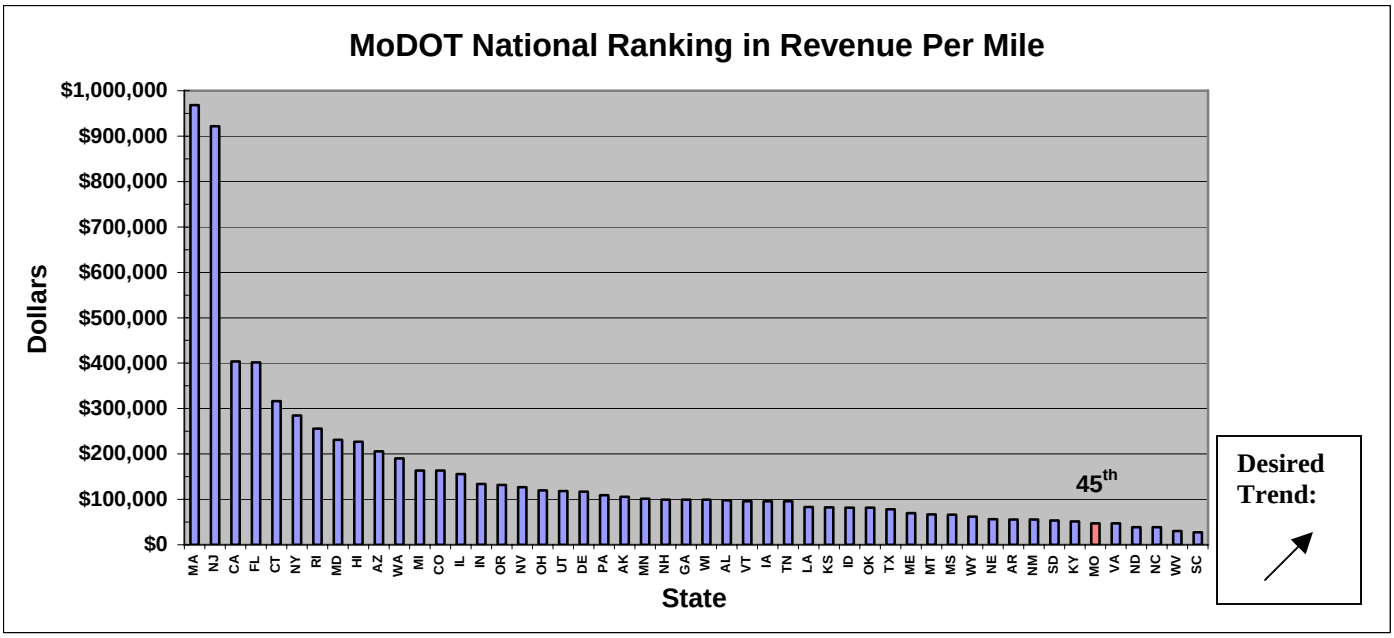
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Coordinator

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

Measurement and Data Collection:
Revenue is the total receipts less bonds as reported in the Federal Highway Administration's annual highway statistics report entitled, *Revenues Used By States For State-Administered Highways [November 2005]*. The mileage is the state highway agency miles as reported in the Federal Highway Administration's annual highway statistics report entitled, *Public Road Length – Miles By Ownership [October 2005]*. Resource Management collects this information from the Federal Highway Administration.

Improvement Status:
Missouri's revenue per mile of $47,463 ranks 45th in the nation. Missouri has a very large state highway system. Our state highway system has 32,471 miles, which ranks 7th. Most states that have a state highway system of 30,000 to 40,000 miles rank in the 40's for revenue per mile. Massachusetts revenue per mile of $968,448 ranks 1st. However, their state highway system contains only 2,841 miles. South Carolina's revenue per mile of $27,142 ranks 50th. Their state highway system contains 41,532 miles.

MoDOT staff continues to communicate with the public the need for additional transportation funding. Our current funding level leaves us well short of what is required to address all of Missouri's transportation needs. Even if Amendment 3 funds (fully phased-in) were added to this analysis, Missouri's ranking would have only moved up to 44th.



Attractive Roadsides

Tangible Result Driver – Don Hillis, Director of System Management

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

Attractive Roadsides

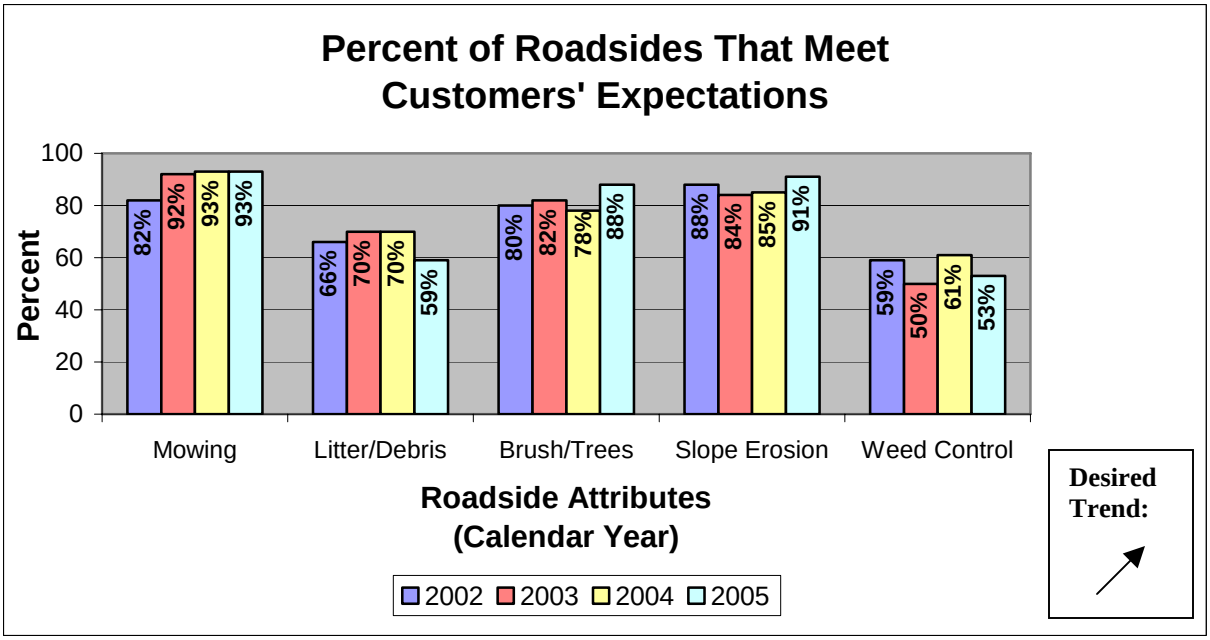
Percent of roadsides that meet customers' expectations

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

Purpose of the Measure:
This measure tracks the percent of MoDOT's roadway system that meet customers' expectations for attractiveness.

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

Improvement Status:
Over the past four reporting years, the five roadside attributes referenced below have shown varying trend lines. By sharing these results with district personnel, they are able to shift resources to improve in all categories. A reduction in resources for mowing, brush/tree removal, and slope erosion or other maintenance activities is necessary to allow resources to be shifted to weed control and litter/debris pickup to improve the overall results of those activities which decreased significantly in 2005. MoDOT will need to make greater efforts to control the growth of noxious weeds and expand the effort to pick up litter to improve these results in 2006.



Attractive Roadsides

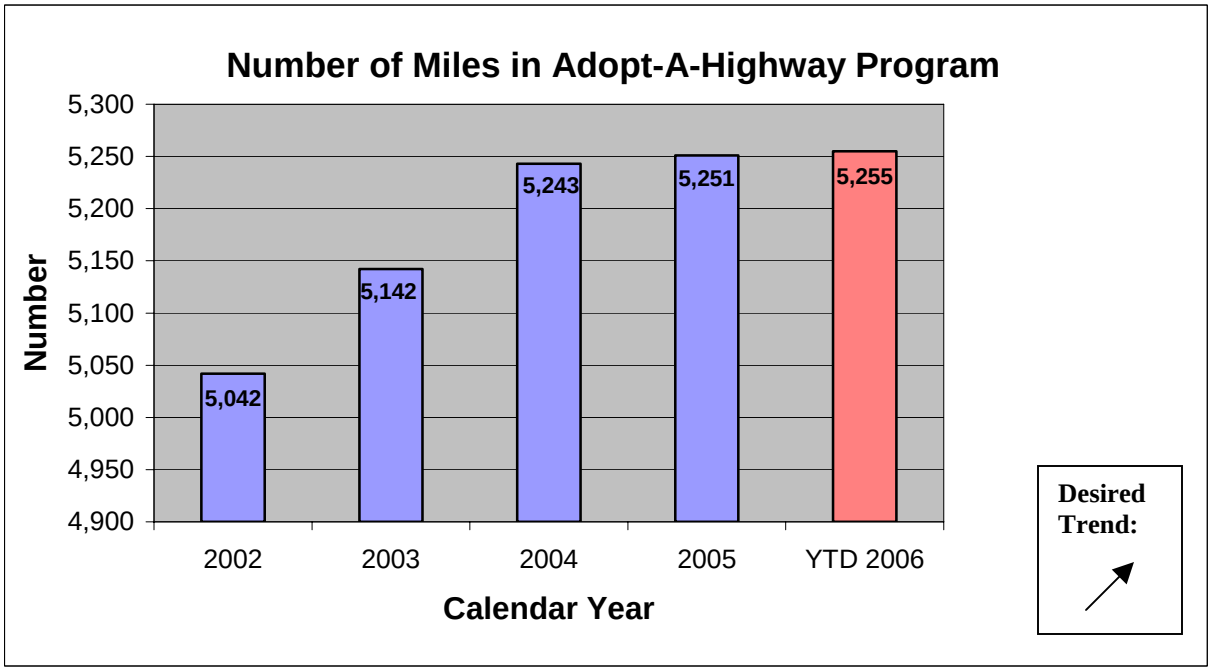
Number of miles in Adopt-A-Highway program

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

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

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

Improvement Status:
In recent years, the number of miles adopted has been increasing. The number of miles adopted from 2000 to 2002 went down because of MoDOT's initiative to reorganize tracking methods, purging inactive groups and because some groups did not renew their agreements. Growth from 2002 to 2004 may be due to increased public awareness through No MOre Trash!, a litter–prevention campaign coordinated by the Departments of Transportation and Conservation. Total miles increased in 2006 with 95 new adoptions. MoDOT is making the Adopt-A-Highway rules and regulations simpler, which may further increase the miles adopted. The program will continue to be promoted at Earth Day, state and county fairs, and other events.



Advocate for Transportation Issues

Tangible Result Driver – Pete Rahn, Director of MoDOT

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

Advocate for Transportation Issues

Percent of minorities and females employed

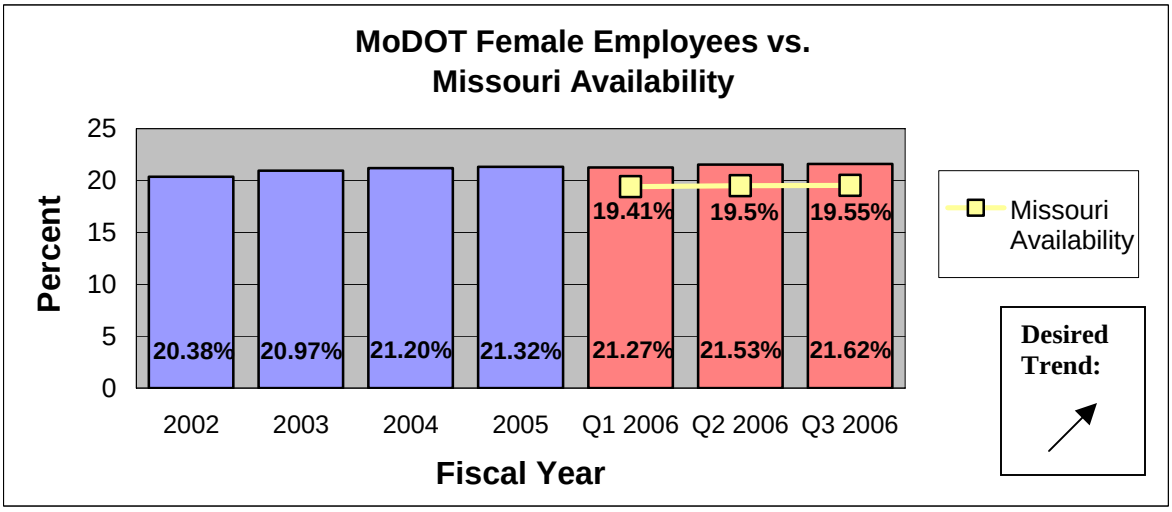
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity Director

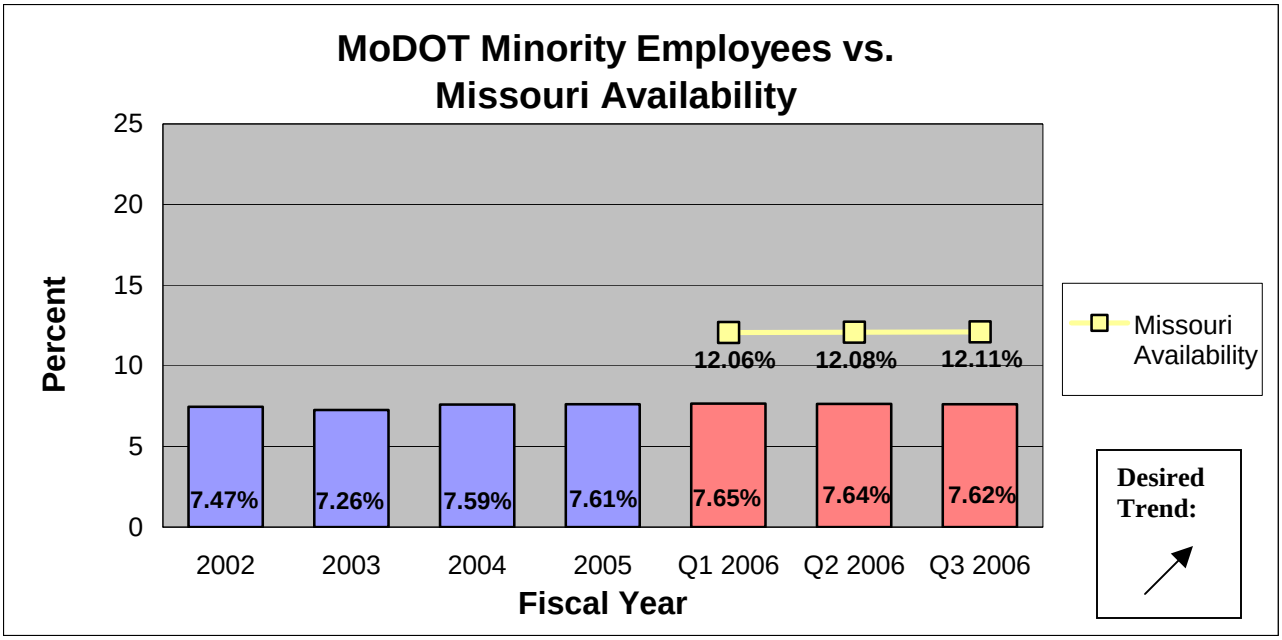
Purpose of the Measure:
This measure tracks minority and female employment in MoDOT's workforce and availability data from the Missouri 2000 Census report. Efficient use of people resources would provide opportunities for the department to leverage transportation resources to available human capital.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

Measurement and Data Collection:
MoDOT's Affirmative Action software database and Missouri 2000 Census Report is used to collect data. Private sector, Department of Transportation agencies, Missouri State agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities, i.e., pay incentives, number of employees, geographic locations, etc., it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:
The employment trend charts below compares MoDOT's female and minority workforce data to Missouri 2000 Census Availability data from 2002 through December 2005. For the third consecutive quarter, female percentage experienced a .09 percent increase in employment as well as exceeded Missouri current availability by 2.07 percent.

Again, minority employment slightly decreased by .02 percent from the last quarter and continues to experience a 4.49 percent shortfall against Missouri benchmark data. However, MoDOT has extended job offers to over 15 minority civil engineers for co-op and salaried positions. Of this total, five have accepted employment with the department. Renewed emphasis to improve this measurement include: expanding outreach activities to educate individuals about opportunities at MoDOT; conducting cultural education meetings to train, coach and develop diversity and cultural competency in leaders and managers; and using Mentorship Program to assist with recruitment and retention.




MoDOT Minority Employees vs.
Missouri Availability
Percent
25
20
15
10
5
0
12.06%
12.08%
12.11%
7.47%
7.26%
7.59%
7.61%
7.65%
7.64%
7.62%
2002
2003
2004
2005
Q1 2006
Q2 2006
Q3 2006
Fiscal Year
Missouri Availability
Desired Trend:

Advocate for Transportation Issues

Percent of transportation-related pieces of legislation directly impacted by MoDOT

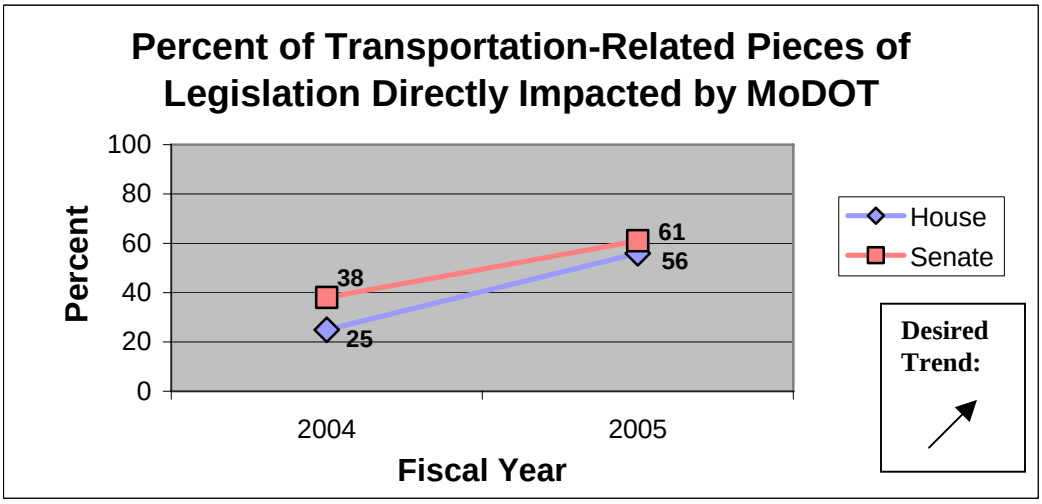
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Pam Harlan, Senior Governmental Relations Specialist

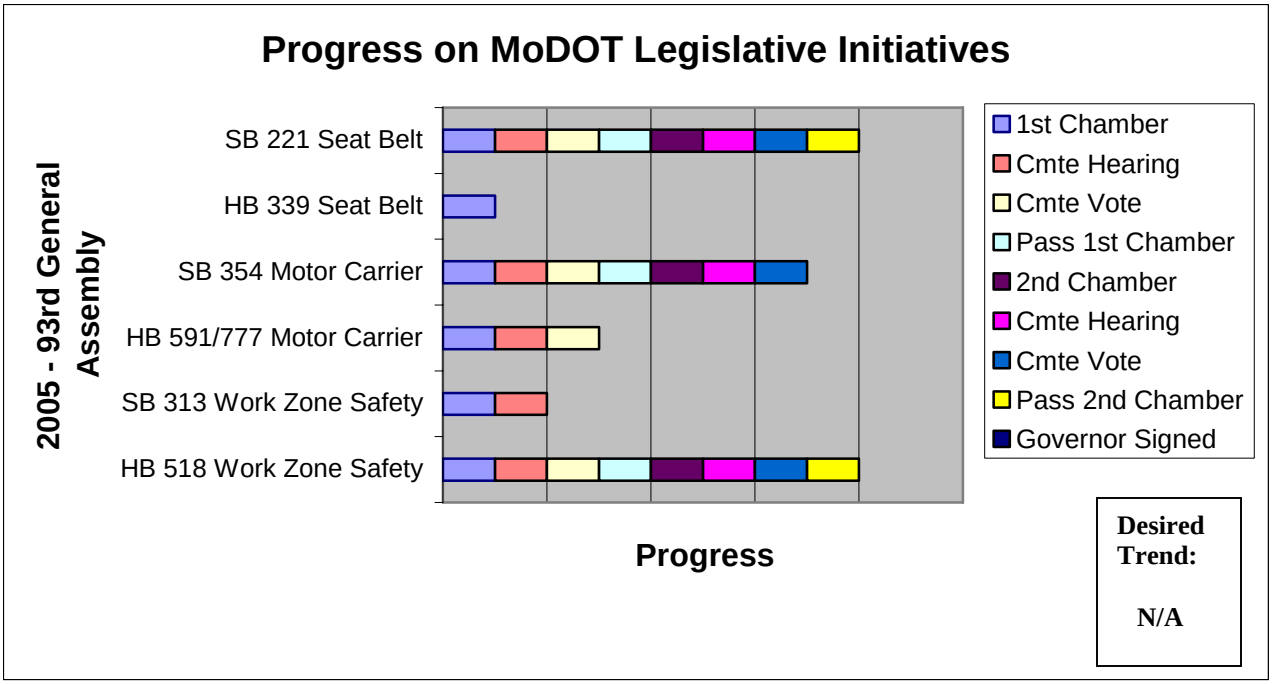
Purpose of the Measure:
This measure tracks the department's impact on the total number of transportation-related bills filed by the General Assembly as well as the department's progress on its own legislative agenda.

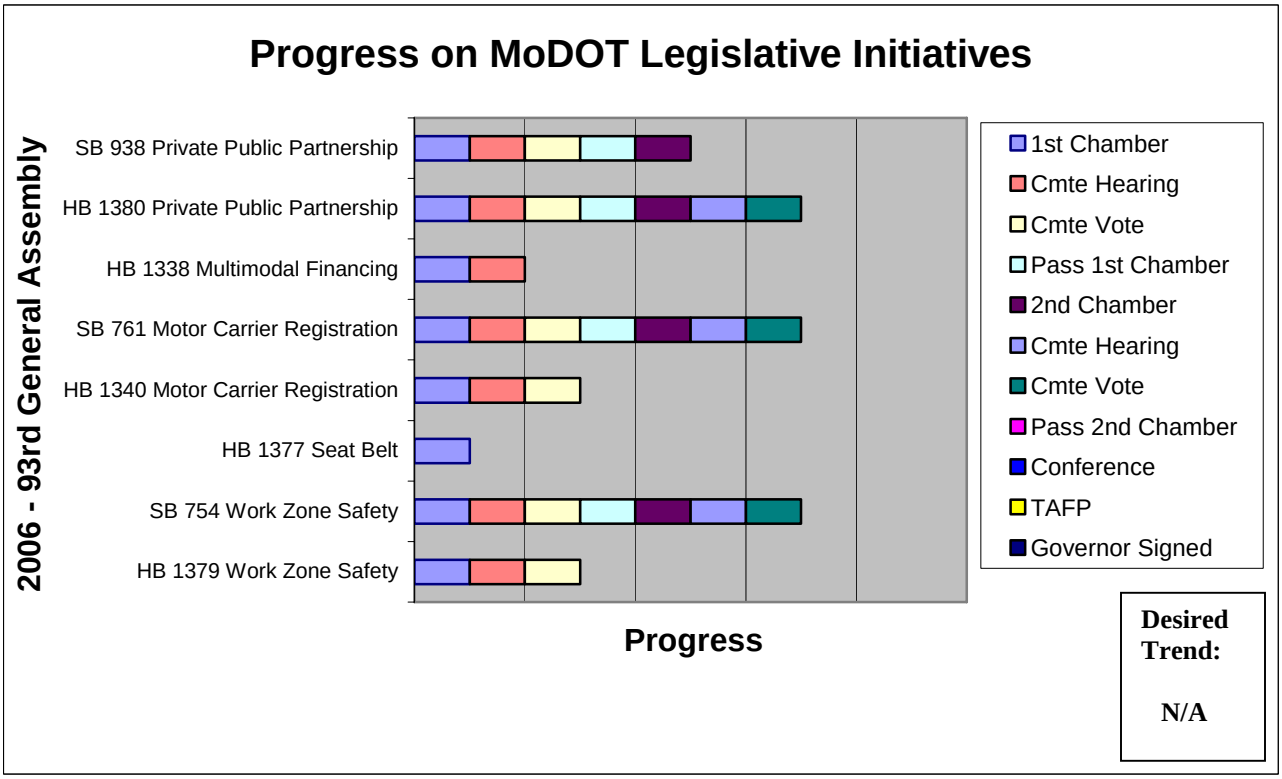
Measurement and Data Collection:
In the summer, data is obtained by reviewing both the Senate and House web sites for legislation in the transportation subject categories. Each bill is reviewed for department impact. A percentage is determined from the total number of bills the department impacted in each category divided by the total number of bills in each category. This percentage of impact is noted on the first chart.

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

Improvement Status:
MoDOT has filed each legislative proposal approved by the Missouri Highways and Transportation Commission. MoDOT is tracking bills through the legislation process that are currently under the transportation subject categories on the House and Senate web sites.




Progress on MoDOT Legislative Initiatives
2005 - 93rd General Assembly
SB 221 Seat Belt
HB 339 Seat Belt
SB 354 Motor Carrier
HB 591/777 Motor Carrier
SB 313 Work Zone Safety
HB 518 Work Zone Safety
Progress
1st Chamber
Cmte Hearing
Cmte Vote
Pass 1st Chamber
2nd Chamber
Cmte Hearing
Cmte Vote
Pass 2nd Chamber
Governor Signed
Desired Trend:
N/A


Progress on MoDOT Legislative Initiatives
2006 - 93rd General Assembly
SB 938 Private Public Partnership
HB 1380 Private Public Partnership
HB 1338 Multimodal Financing
SB 761 Motor Carrier Registration
HB 1340 Motor Carrier Registration
HB 1377 Seat Belt
SB 754 Work Zone Safety
HB 1379 Work Zone Safety
Progress
1st Chamber
Cmte Hearing
Cmte Vote
Pass 1st Chamber
2nd Chamber
Cmte Hearing
Cmte Vote
Pass 2nd Chamber
Conference
TAFP
Governor Signed
Desired Trend:
N/A

Advocate for Transportation Issues

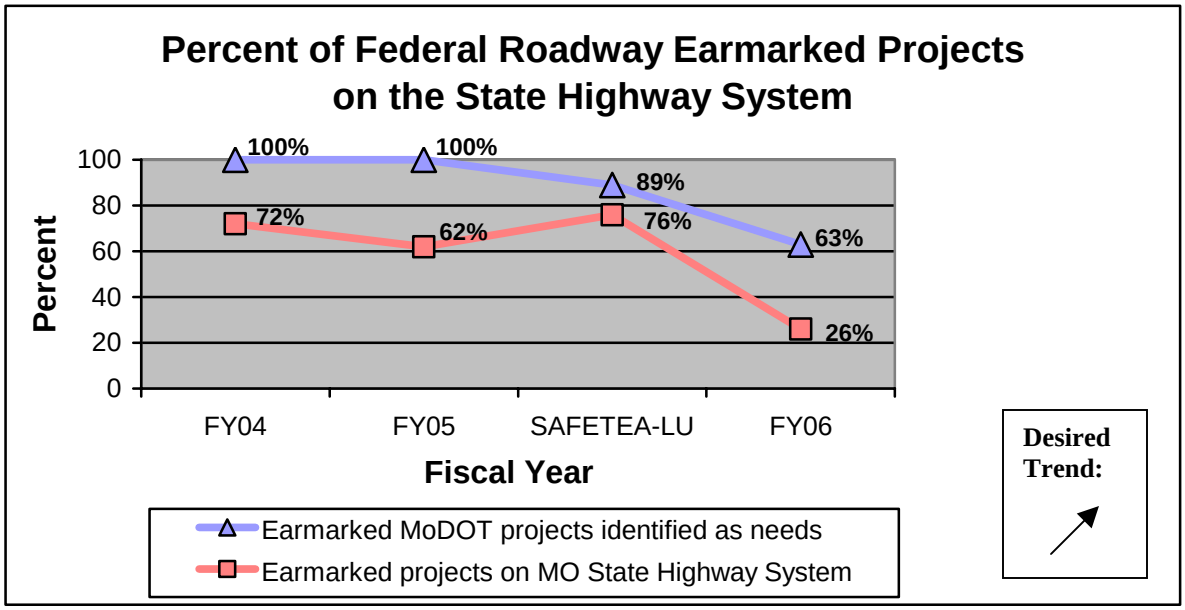
Percent of federal roadway earmarked projects on the state highway system

Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Kent Van Landuyt, Federal Liaison

Purpose of the Measure:
Missouri's support for transportation on the national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The percent of state highway system earmarks that are identified Missouri needs is representative of the department's success as an advocate of the state's transportation needs.

Measurement and Data Collection:
The data represents the percent of earmarked roadway projects that are on the state highway system and the percent that are identified as needs. The percent of individual projects on the state highway system represents the department's success in working with Missouri's Congressional delegation and the percent of state system earmarks that are locations already identified as needs demonstrates that MoDOT has provided adequate information to our Missouri Congressional members that these needs are the same as the needs recognized by their other constituents. The identified needs for this measure are projects on the state highway system that are included in the STIP or projects ready to be added as soon as funding becomes available.

Improvement Status:
The following chart shows that Missouri was not as successful in receiving earmarks for the state system in FY06 and was not as successful in receiving earmarks on state system projects that were identified needs. The department continues to meet with the staff of each member of Missouri's U. S. Congressional delegation on a regular basis to provide information on transportation issues, urge them to support programs and projects that address Missouri's transportations needs and provide them with information for fiscal year 2007 transportation needs. The department continues to provide training activities to inform congressional staff on the federal and state requirements that must be met before a project can be constructed. The department is striving for more than 75 percent of the earmarked project to be on the state system and more than 85 percent of the state system earmarked projects to be identified needs. The department continues to communicate directly with congressional staff members to help increase the number of earmarked projects that are identified needs on the state transportation system.



Advocate for Transportation Issues

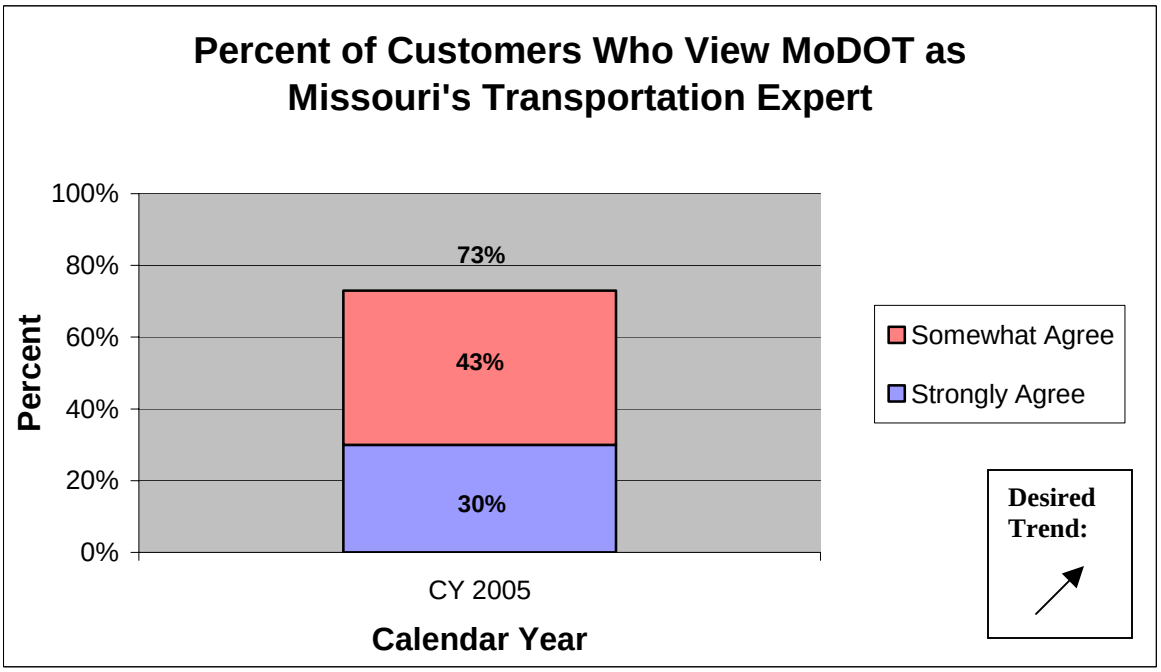
Percent of customers who view MoDOT as Missouri's transportation expert

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

Purpose of the Measure:
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure will eventually show us how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:
The data has been collected in conjunction with the Missouri Advance Planning initiative from its May 2005 survey. Each spring, MoDOT surveys the traveling public to collect information that will tell us what it will take to make MoDOT *the* state's transportation expert.

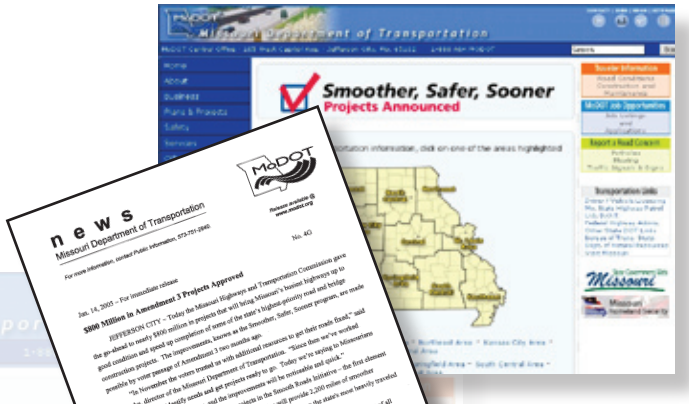
Improvement Status:
The current information shows that 73 percent indicate MoDOT is the transportation expert upon which they rely. The data provides us with a baseline to continue to explore the question of what a "transportation expert" means to our customers and what geographical areas of the state view us as such. Staff surveyed similarly populated states to find what other state DOTs are doing to measure efforts in this arena. This endeavor has established that MoDOT is the leader in measuring this activity. Through these contacts, staff is learning how other states work to improve partnerships with citizens, legislators and special interest groups.



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

Tangible Result Driver – Shane Peck, Community Relations Director

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



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

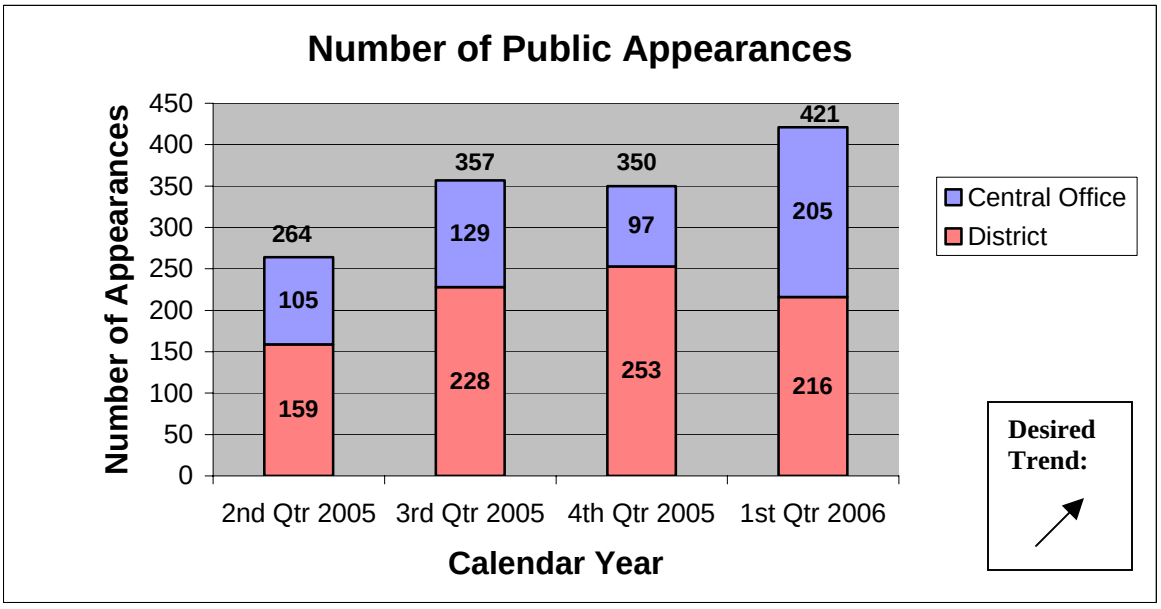
Number of public appearances

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

Purpose of the Measure:
This measure tracks and encourages regular, personal contact with our customers.

Measurement and Data Collection:
District Community Relations managers collected appearance information from their administrators and sent it to Central Office Community Relations where it was combined with similar CO data from divisions and business offices to create a statewide report. Data collection began April 1, 2005. The numbers are apt to change from quarter to quarter because certain events and other public appearance opportunities are seasonal (e.g. school visits and fairs).

Improvement Status:
MoDOT district and central offices reported a total of 421 public appearances during January, February and March 2006, with Central Office substantially increasing its number of public appearances. A minor portion of the increase in public appearances for both Central Office and the districts can be attributed to the fact that we began counting legislative testimony as a public appearance. In addition, this is the first quarter we asked those reporting to provide the estimated number of people attending the public events. While not all districts and business units reported this data, the information we collected shows that we conservatively reached almost 25,000 people with the MoDOT message in the first quarter of 2006.



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

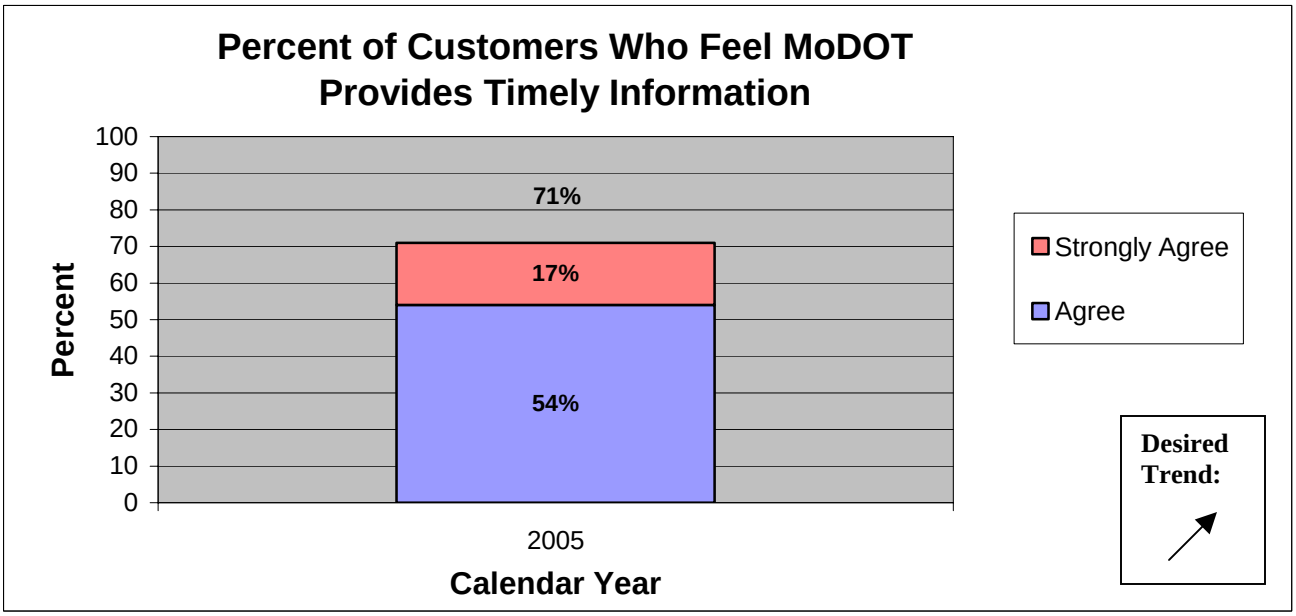
Percent of customers who feel MoDOT provides timely, accurate and understandable information

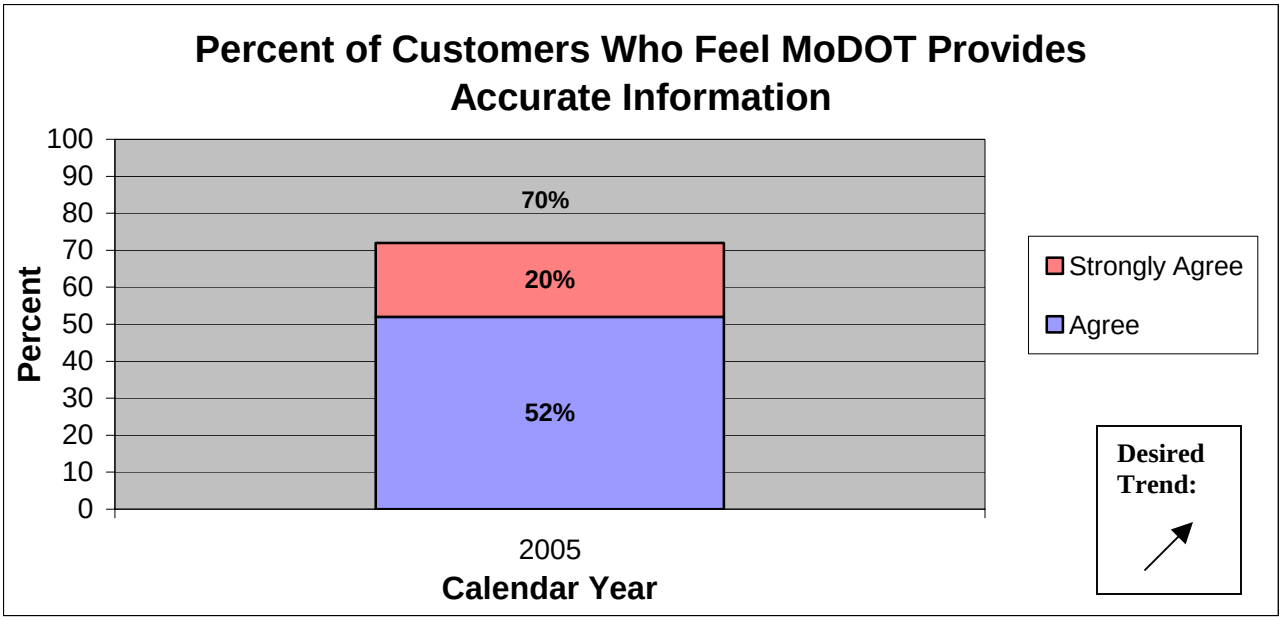
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

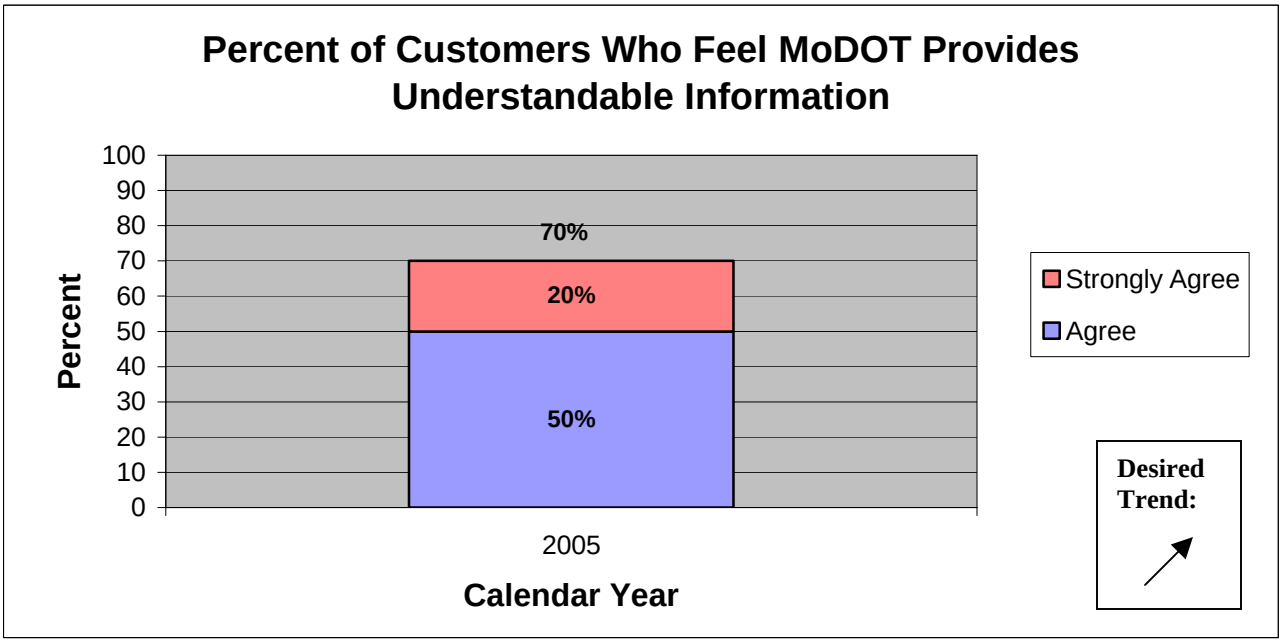
Purpose of the Measure:
This measure tracks whether customers are comfortable with MoDOT's proactive efforts to provide accurate and understandable information they need and use.

Measurement and Data Collection:
Data was collected as part of the Missouri Advance Planning initiative. A customer survey of 3,100 Missourians was conducted by telephone in May 2005. New data will be collected in Spring 2006.

Improvement Status:
In the last survey, 71 percent of respondents reported that MoDOT provides timely information, 72 percent said information is accurate and 70 percent find it understandable. Strong agreement was reported by 17 to 20 percent of those surveyed. We believe this percentage to increase when data from the statewide survey becomes available in May. That's because MoDOT have increased our efforts to provide communication tools to customers, including three new construction maps, and have continued to make greater use of portable message boards to announce directly to travelers the dates when projects start and the estimated length of delays when applicable. Other examples of timely outreach efforts include the Web site work zone map, alternate routes, increased motorist assist efforts, incident and work zone management teams, billboard advertising, radio public service announcements and news releases. MoDOT also continue to provide an e-newsletter and e-updates to inform the public of MoDOT activities.




Percent of Customers Who Feel MoDOT Provides Accurate Information
Percent
100
90
80
70
60
50
40
30
20
10
0
70%
20%
52%
2005
Calendar Year
Strongly Agree
Agree
Desired Trend:


Percent of Customers Who Feel MoDOT Provides Understandable Information
Percent
100
90
80
70
60
50
40
30
20
10
0
70%
20%
50%
2005
Calendar Year
Strongly Agree
Agree
Desired Trend:

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

Number of contacts initiated by MoDOT to media

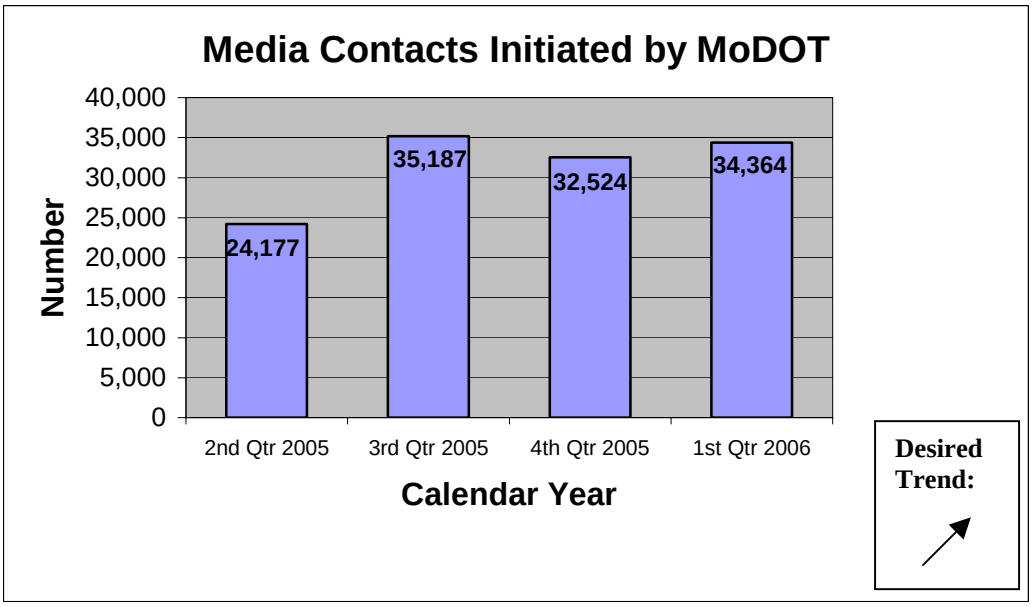
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

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

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

Improvement Status:
MoDOT contacts are on the rise as communication efforts begin for the biggest-ever construction season in MoDOT history. Early communication on work zones, as well as additional contacts through the Express Lane e-newsletter, fueled the increase.

There will be continued growth as the work season kicks into high gear. Additional, and quicker, media contacts can be expected as MoDOT completes its switch to electronic distribution of all statewide news releases.



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

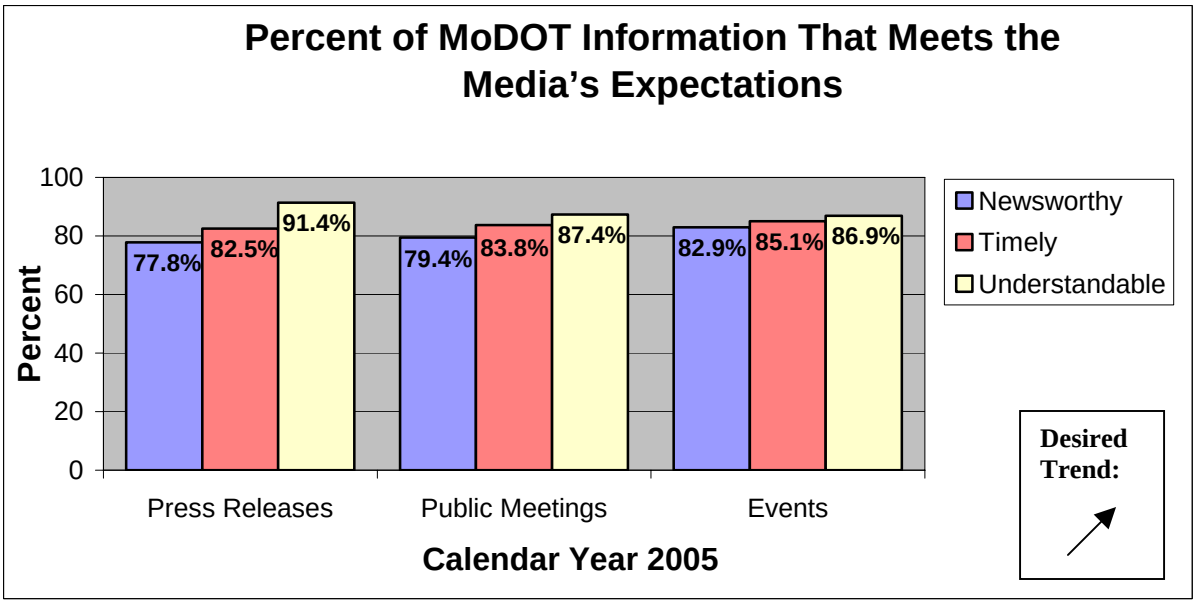
Percent of MoDOT information that meets the media's expectations

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

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

Measurement and Data Collection:
Community Relations sends out surveys asking statewide media if our news releases, public meetings and events are meeting their expectations. They are asked to rate their level of satisfaction in the areas of press releases, public meetings and events. Each area is further rated in newsworthiness, timeliness, and how understandable it is.

Improvement Status:
There is no new data to report for this annual measure. Data was collected in June 2005 from statewide media. Although the numbers are good, MoDOT is expecting future improvement by offering a website newsroom, which includes sound bites from department spokespeople, story visuals and other background to enhance media reports. All media are also beginning to receive the department's biweekly Express Lane newsletter, which provides additional story ideas and background.



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

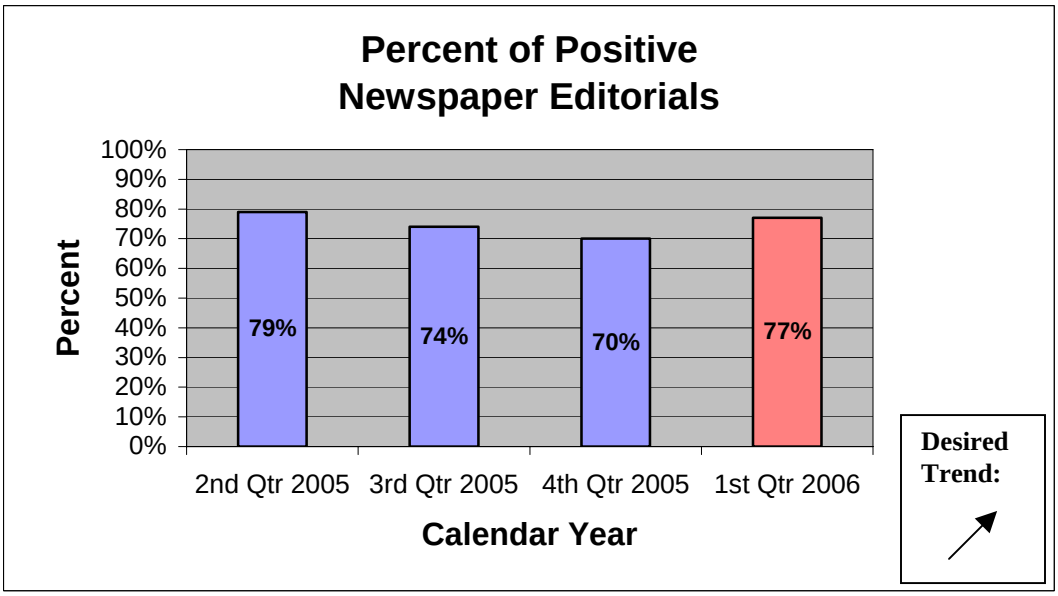
Percent of positive newspaper editorials

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Coordinator

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

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

Improvement Status:
The number is climbing, with 27 of 35 editorials positive. Positive editorials supporting red-light cameras and passage of a primary safety belt law led the way, as well as several praising the success of the Safe Access Team's efforts to develop improved Rt. 36 access to South Shelby High School. The few negative editorials were spread among many isolated issues.



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

Number of repeat visitors to MoDOT's web site

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

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

Measurement and Data Collection:
Data is gathered using Web Trends software. Web Trends measures site activity and produces reports in graphic and tabular formats. Data collection began in February 1, 2005.

Improvement Status: Analyzing and adding useful content, and then promoting it, has allowed the repeat visitors trend to rise. Repeat visitor figures for March of this year are almost 25 percent higher than for last year (2005 was 16,429) when little marketing was done for the site. This recent increase is partially due to the fact that work zone promotion efforts have steered motorists to the web site for statewide, 1-44 and I-70 work zone maps and general information on our construction season and work zones. Also, traffic for the site as a whole has risen steadily.