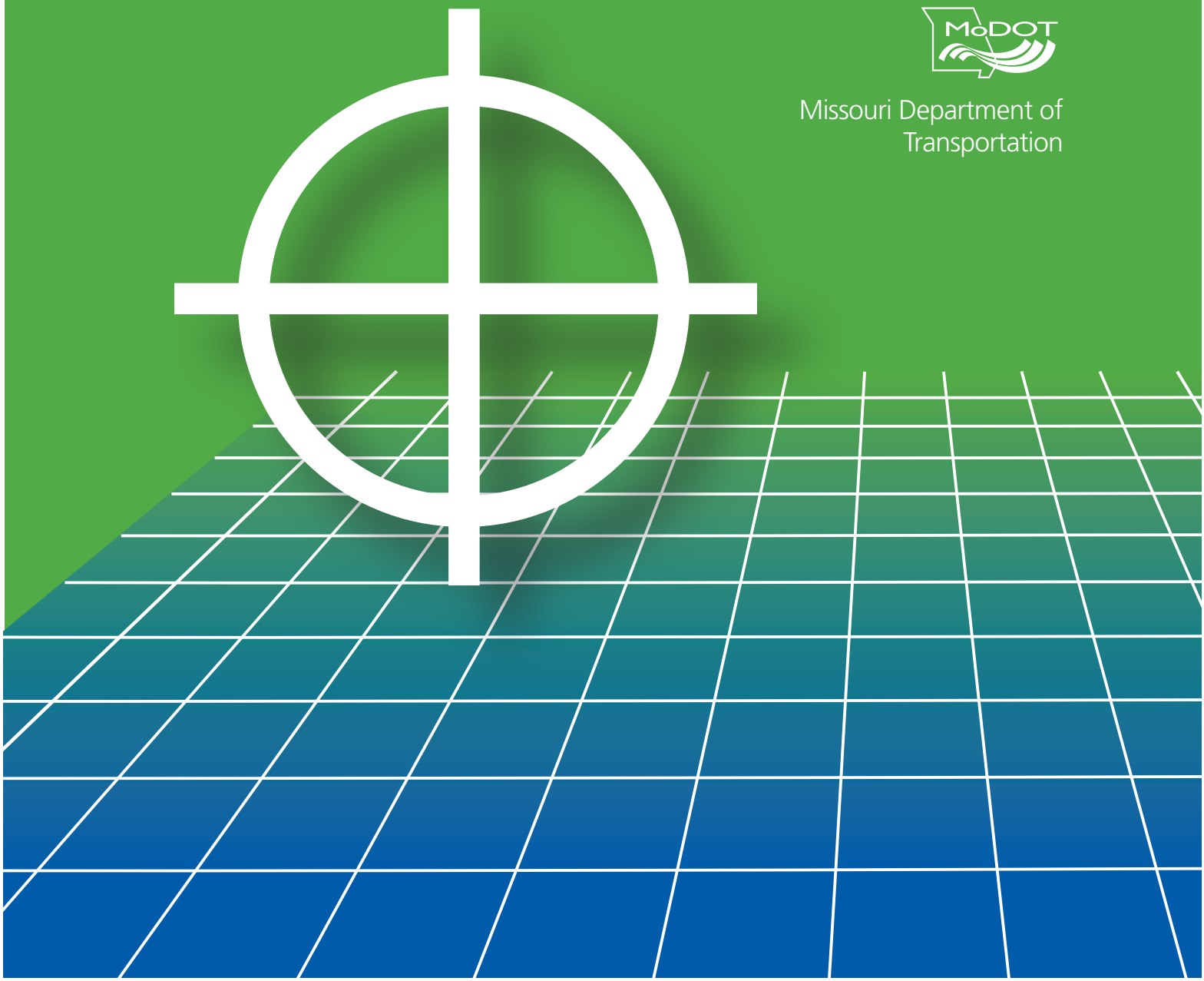
July 2005

Tracker

Measures of Departmental Performance

Missouri Department of Transportation



Greetings from MoDOT:

Pete K. Rahn, Director
Missouri Department of Transportation

Since our last issue of the Tracker, we've taken some bold steps to help MoDOT focus on what's most important. On July 1, our organization took on a dramatic new look. I've heard some employees say it looks like a tractor or maybe even roulette wheels. What it looks like to me is an organization focused on what Missourians want and expect from its transportation department.

Under the new structure, the department has been divided into three teams: System Delivery, System Facilitation and Organizational Support. The three teams are organized around our tangible results, which are at the heart of everything we do.

System Delivery houses the functions that I call "Retail MoDOT," because they have direct public contact and put a face on our organization. These include the 10 districts and Motor Carrier Services. The ring of functions surrounding the districts and Motor Carriers supports the agency's customer service efforts. These functions include Construction and Materials, Right of Way, Bridge, Design and Planning, Maintenance, Traffic, Highway Safety and Multimodal Operations.

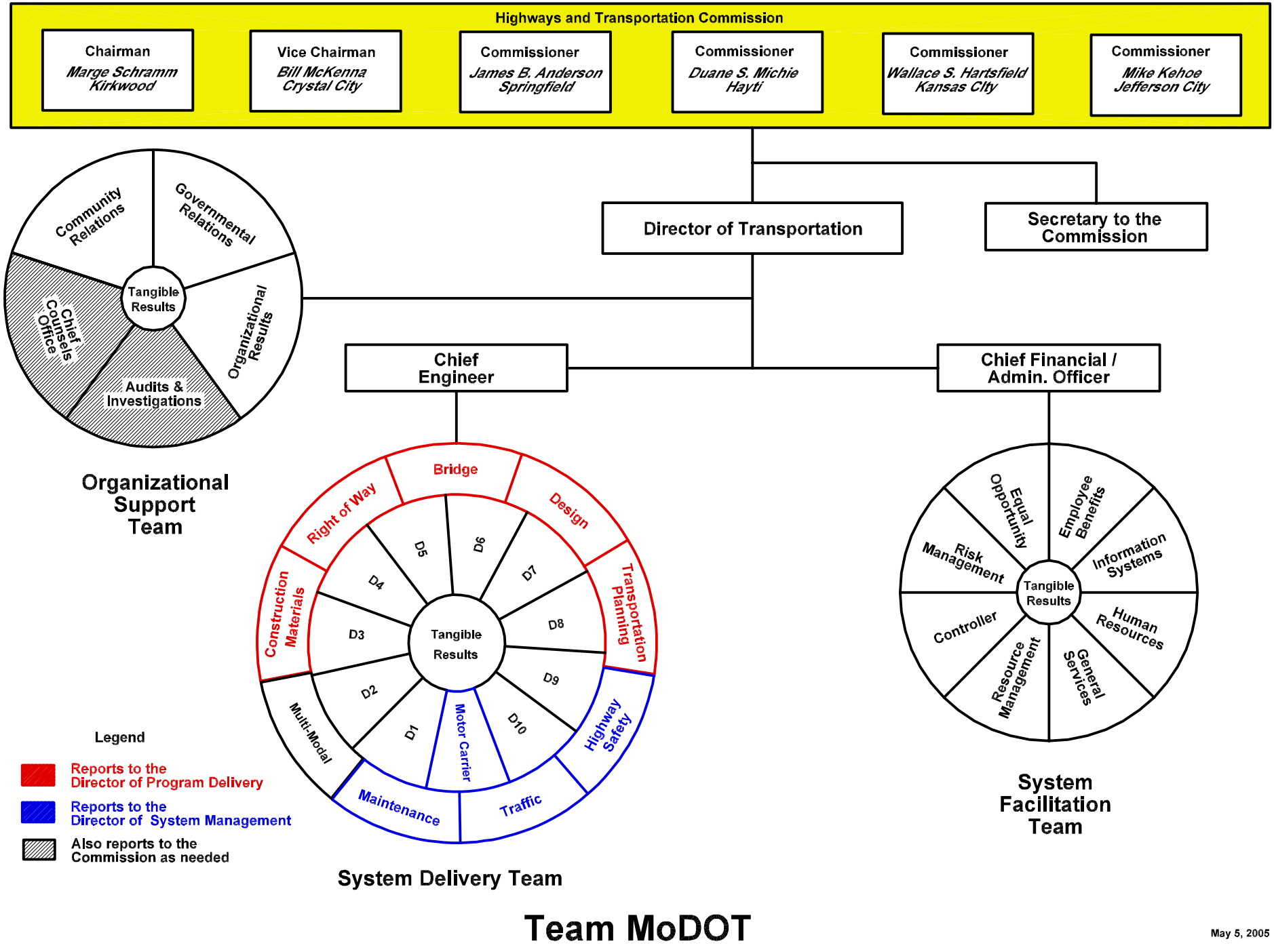
The System Facilitation Team's role is to help the System Delivery team achieve its tangible results. Equal Opportunity, Employee Benefits, Information Systems, Human Resources, General Services, Resource Management, the Controller's Office and Risk Management make up the System Facilitation team.

The third wheel, Organizational Support, includes the Chief Counsel's Office, Audits and Investigations, Governmental Relations (formerly Governmental Affairs), Community Relations (formerly Public Information and Outreach) and Organizational Results (formerly Strategic Planning). Community Relations was renamed to reflect a broader, more external communication focus. Organizational Results, which combines Strategic Planning, some Human Resources functions and Research, Development and Technology, will be dedicated to finding solutions to our transportation issues.

How will we measure our success? Right here in the Tracker. My hope is that each issue will show us getting better at measuring our performance. And my expectation is that over time, we will become world class at delivering our 18 tangible results.

Sincerely,

Missouri Department of Transportation



Team MoDOT

May 5, 2005

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.

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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 in a timely, uninterrupted manner. Congestion, changes in weather, work zones and highway incidents can all impact their travels. 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

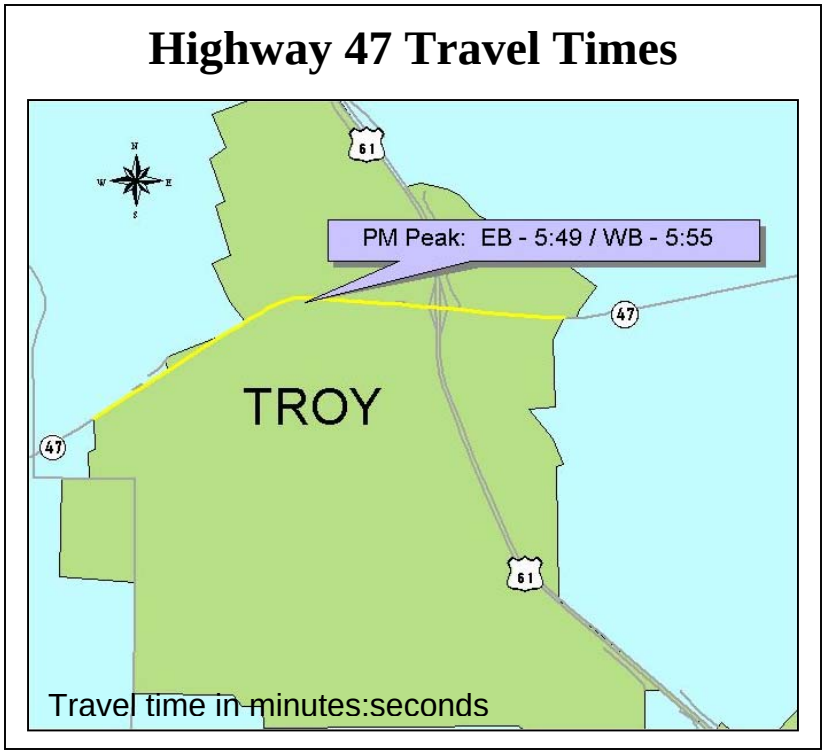
Average travel times on selected roadway sections

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

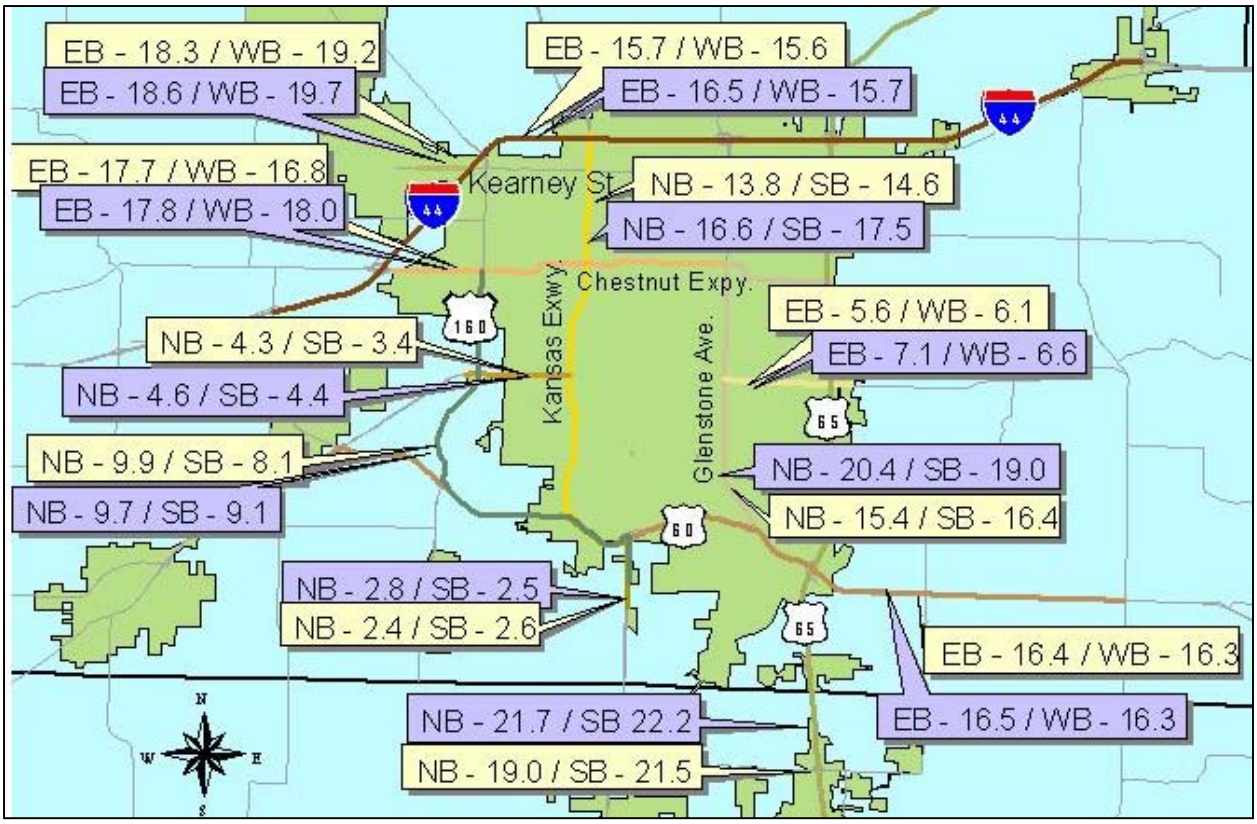
Purpose of the Measure:
This measure tracks average travel times on various roadway sections. Travel time is a tool for improving transportation system performance.

Measurement and Data Collection:
Various methods of data collection are currently used, including travel time software installed in official vehicles and manual travel time collection. Proposals are currently being solicited for traffic data and traveler information services. These services could provide traffic data, such as travel time, on up to 5,400 roadway miles. Additional data collection procedures are also being explored for the future, such as collecting travel time data through our partnership with Mobility Technologies, Inc. in the St. Louis area and determining travel times through Advanced Transportation Management System software at the Transportation Management Centers in the St. Louis, Kansas City and Springfield areas.

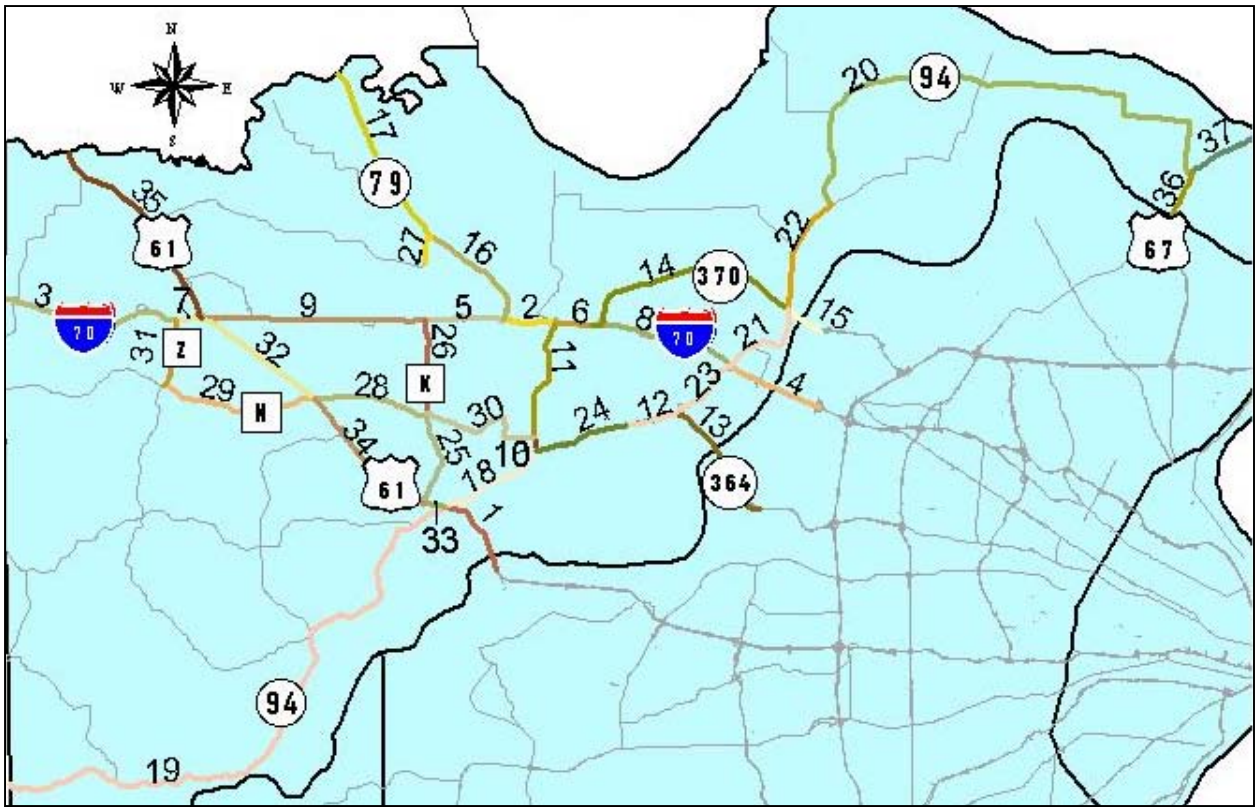
Improvement Status:
Currently, travel times are only available for a limited number of roadway segments. Future availability of additional travel time data will allow a more comprehensive approach to reducing average travel times. Efforts will be focused on roadways with excessive or increasing travel times. The desired trend is a reduction in average travel times.



Springfield Area Travel Times



St. Charles Area Travel Times



Segment Details for St. Charles Area

Segment	Length (miles)	Direction	AM Peak (min:sec)	PM Peak (min:sec)	Off Peak (min:sec)
1	3.286	EB	3 : 13	3 : 02	3 : 00
		WB	3 : 15	3 : 36	3 : 14
2	1.716	EB	3 : 07	1 : 34	1 : 34
		WB	1 : 26	2 : 46	1 : 28
3	6.05	EB	5 : 03	4 : 45	5 : 02
		WB	5 : 04	5 : 32	5 : 05
4	3.225	EB	3 : 30	3 : 00	2 : 47
		WB	3 : 18	3 : 13	3 : 11
5	2.627	EB	7 : 26	2 : 13	2 : 14
		WB	2 : 18	2 : 51	2 : 22
6	1.535	EB	1 : 22	1 : 21	1 : 17
		WB	1 : 19	2 : 19	1 : 18
7	1.027	EB	0 : 49	0 : 45	0 : 47
		WB	0 : 48	0 : 52	0 : 49
8	4.657	EB	4 : 15	4 : 14	4 : 10
		WB	4 : 01	4 : 37	4 : 08
9	7.338	EB	11 : 09	6 : 30	6 : 40
		WB	6 : 31	6 : 55	6 : 42
10	0.456	NB	1 : 01	0 : 52	1 : 09
		SB	0 : 35	0 : 40	1 : 10
11	4.04	NB	9 : 48	8 : 54	8 : 34
		SB	10 : 00	9 : 19	8 : 25
12	1.658	EB	2 : 04	1 : 45	1 : 45
		WB	1 : 52	3 : 20	2 : 02
13	4.521	EB	4 : 04	4 : 07	4 : 12
		WB	4 : 09	4 : 12	4 : 12

Segment	Length (miles)	Direction	AM Peak (min:sec)	PM Peak (min:sec)	Off Peak (min:sec)
14	7.894	EB	6 : 42	6 : 49	7 : 07
		WB	6 : 34	6 : 39	7 : 01
15	1.244	EB	1 : 22	1 : 00	1 : 34
		WB	1 : 16	1 : 22	1 : 25
16	4.032	NB	4 : 57	5 : 48	4 : 07
		SB	6 : 47	4 : 49	4 : 19
17	6.385	NB	5 : 32	5 : 46	5 : 32
		SB	5 : 48	5 : 40	5 : 20
18	3.749	EB	6 : 16	5 : 34	5 : 12
		WB	5 : 37	6 : 42	6 : 16
19	21.43	EB	28 : 07	28 : 04	27 : 58
		WB	29 : 13	26 : 37	28 : 37
20	18.36	EB	22 : 07	21 : 23	23 : 04
		WB	21 : 34	21 : 37	22 : 31
21	3.556	EB	9 : 04	9 : 33	10 : 52
		WB	8 : 22	10 : 34	10 : 54
22	3.944	EB	5 : 44	6 : 36	5 : 39
		WB	6 : 37	6 : 36	6 : 38
23	7.805	EB	5 : 12	5 : 33	5 : 17
		WB	5 : 34	5 : 12	4 : 12
24	3.172	EB	11 : 19	9 : 24	7 : 39
		WB	7 : 39	11 : 55	7 : 17
25	3.232	NB	4 : 30	7 : 10	4 : 38
		SB	5 : 37	5 : 09	5 : 15

Segment	Length (miles)	Direction	AM Peak (min:sec)	PM Peak (min:sec)	Off Peak (min:sec)
26	3.172	NB	5 : 18	8 : 27	6 : 54
		SB	6 : 28	7 : 39	6 : 25
27	1.003	NB	5 : 36	6 : 39	4 : 59
		SB	6 : 07	9 : 21	6 : 47
28	3.946	EB	7 : 16	8 : 15	7 : 44
		WB	7 : 45	10 : 24	7 : 15
29	5.382	EB	7 : 02	6 : 54	6 : 57
		WB	7 : 12	6 : 52	6 : 42
30	4.472	EB	7 : 16	10 : 31	7 : 41
		WB	8 : 04	6 : 25	7 : 04
31	2.519	NB	3 : 07	3 : 11	3 : 08
		SB	3 : 02	3 : 09	3 : 30
32	4.808	EB	6 : 18	5 : 58	6 : 26
		WB	5 : 13	6 : 32	5 : 45
33	0.765	EB	0 : 34	0 : 33	0 : 32
		WB	0 : 40	0 : 37	0 : 37
34	5.152	EB	5 : 25	5 : 02	4 : 55
		WB	5 : 09	7 : 09	5 : 47
35	7.377	NB	6 : 35	6 : 52	7 : 12
		SB	6 : 31	7 : 02	6 : 42
36	3.633	NB	3 : 04	3 : 10	3 : 02
		SB	3 : 04	3 : 07	3 : 25
37	2.102	NB	3 : 41	3 : 16	3 : 30
		SB	3 : 59	3 : 32	3 : 42

Uninterrupted Traffic Flow

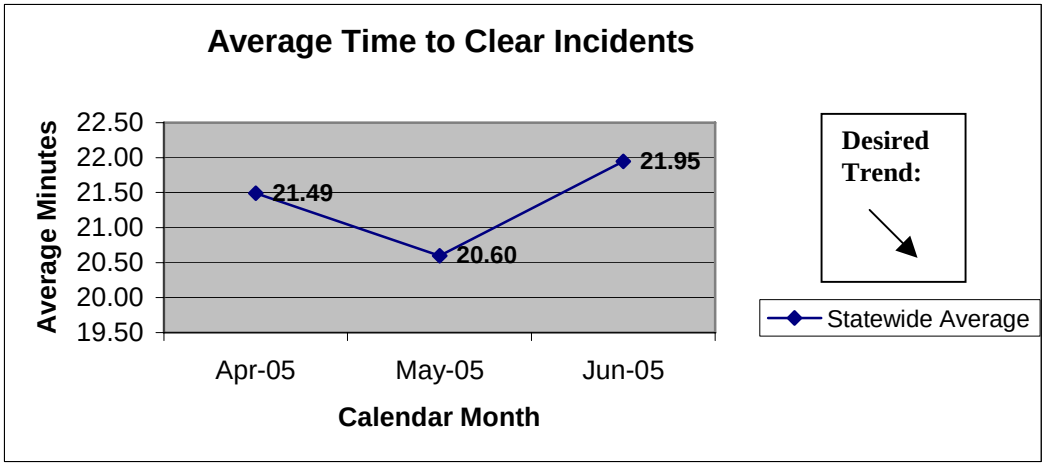
Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Bruno, Traffic Studies and Corrections Engineer

Purpose of the Measure:
This measure will be used to determine what deficiencies or efficiencies exist in the clearance of incidents 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 incident will be calculated from these recorded times.

Improvement Status:
This data shows that overall, the incident clearance times on urban freeways in Missouri is relatively constant. While the presence or absence of several large incidents can significantly impact the data on any given month, the overall trend should decrease due to deployment of incident management strategies. Regional working groups comprised of emergency responders and partners across I-44 and I-70 corridors are providing venues for discussion, training and expanded cooperative efforts for rapid incident clearance.



Uninterrupted Traffic Flow

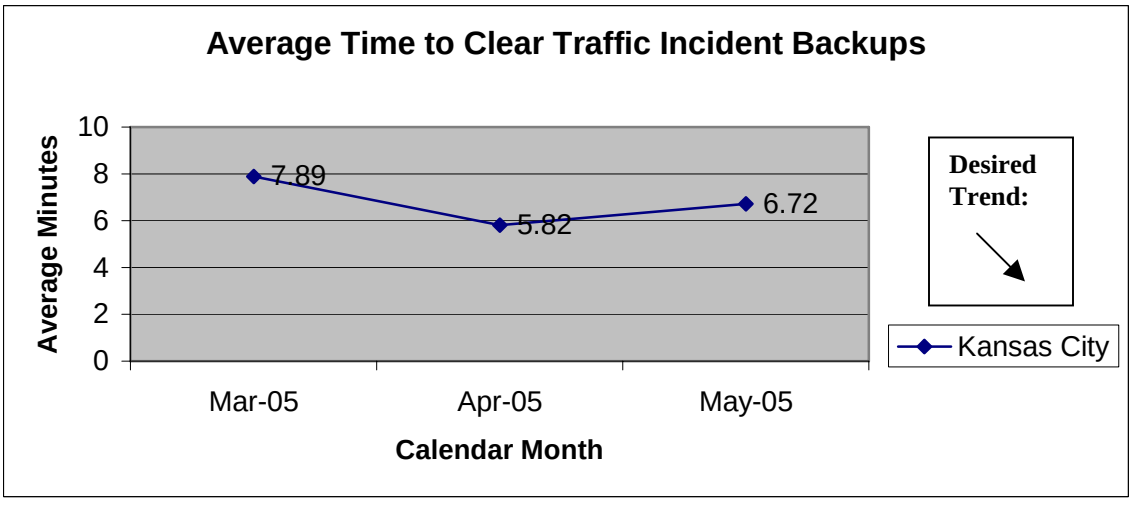
Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Bruno, Traffic Studies and Corrections Engineer

Purpose of the Measure:
This measure will track 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 the automated detection systems. District 4 (Kansas City) has devices already deployed with data being gathered along portions of I-435 and I-70. District 6 (St. Louis) will begin collecting data as advanced transportation management system devices and software come online over the next 6 to 9 months. Average time to clear traffic backup are calculated from these recorded times.

Improvement Status:
This data shows that congestion clearance times experienced a slight decline April, 2005. The presence or absence of large incidents in any single time period can cause significant fluctuations for a small data set. Additionally, the time of day that incidents are occurring will also directly affect the amount of traffic stuck in the queue, and therefore, the amount of time to clear that congestion. According to the FHWA, each minute of daytime lane blockage in urban areas can result in 4 minutes of residual congestion. Quick clearance activities will provide for reduced overall delay to motorists, particularly for incident during peak travel times.



**Note St. Louis will begin collecting data as advanced transportation management system devices and software come online over the next 6 to 9 months.*

Uninterrupted Traffic Flow

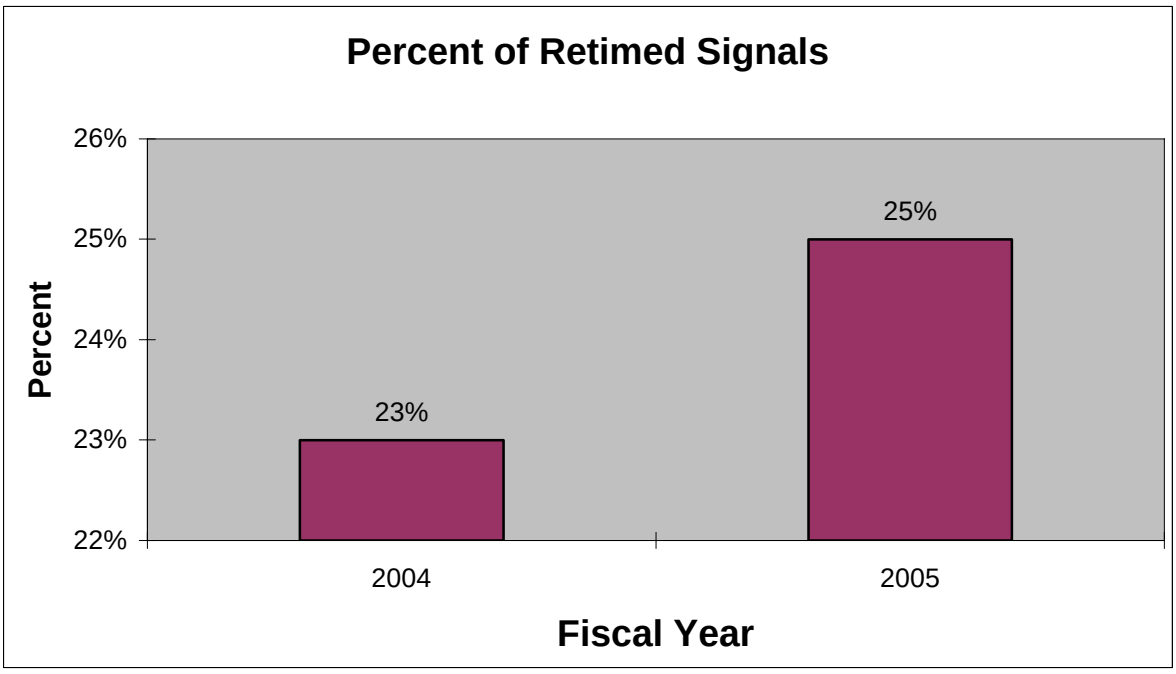
Percent of retimed signals

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. Fiscal year 2004 was the first year we monitored the number of signals that received timing revisions.

Improvement Status:
In fiscal year 2005, 25 percent of signals have been retimed, an increase of two percent. This increase is due to the documentation of the measure. Signals are often retimed based on observations or customer complaints. Signals usually operate under several timing plans. Only one portion of the timing plan may have been changed and captured as a retiming. Not every signal may need to be retimed every year, so one would not expect 100 percent of signals to be retimed.



Desired Trend: ↗

Uninterrupted Traffic Flow

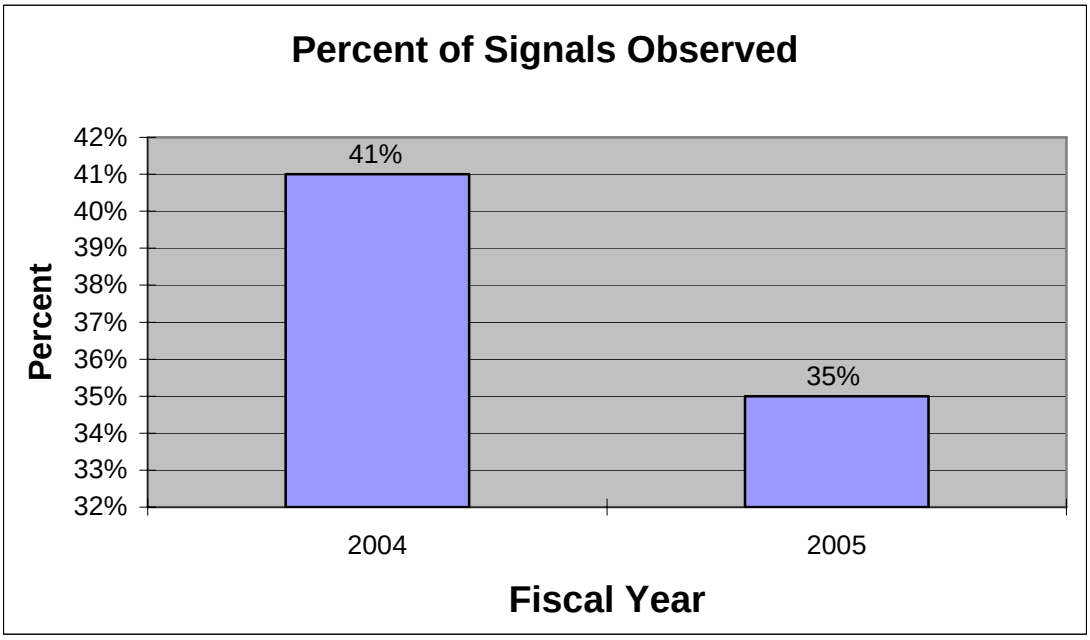
Percent of signals observed

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. Fiscal year 2004 was the first year we monitored the number of signal observations completed. 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:
In fiscal year 2005, 35 percent of signals have been observed, a decrease of six percent from fiscal year 2004. However, the total number of signals on the system increased by 12.5 percent for fiscal year 2005. All signals should be observed each year with adjustments made to the timing, if necessary, to improve uninterrupted traffic flow.



Desired Trend:

Uninterrupted Traffic Flow

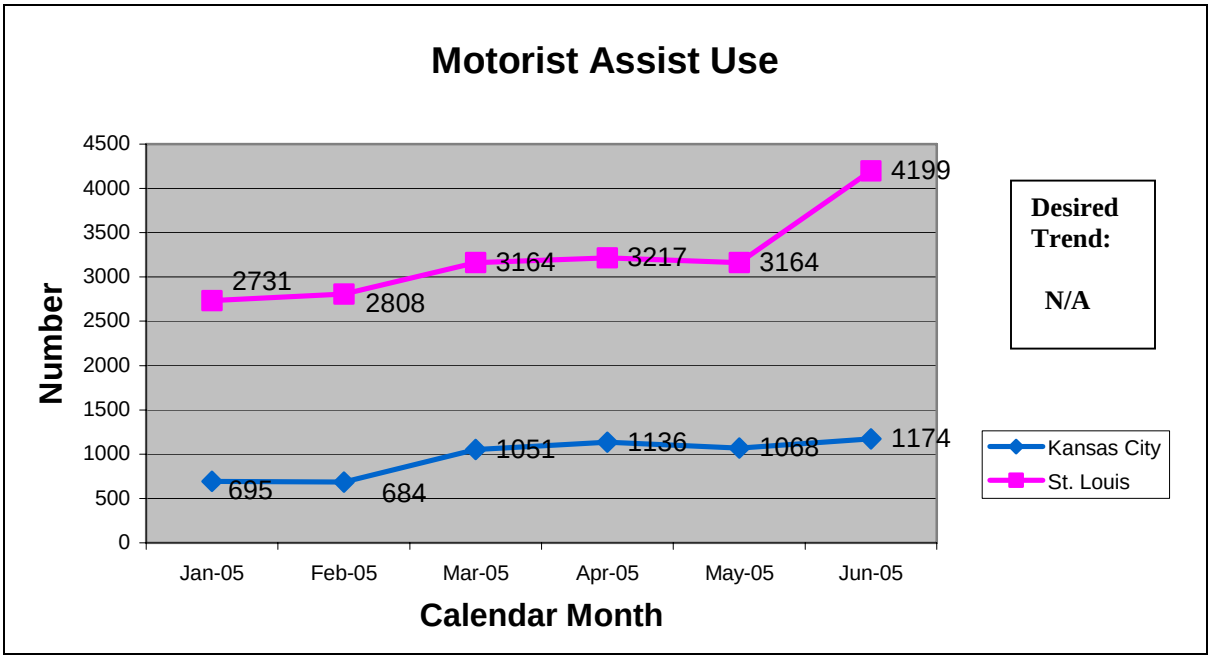
Number of customers assisted by the Motorist Assist program

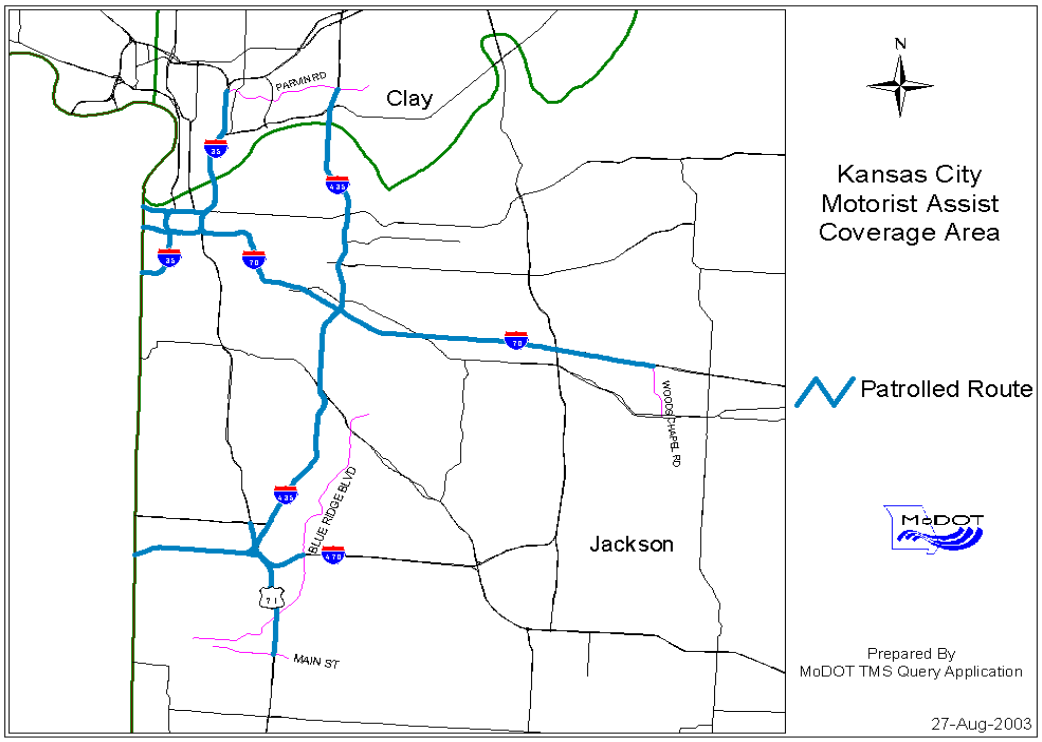
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Dan Bruno, Traffic Studies and Corrections Engineer

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, in turn, 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:
Collection of monthly data began in January 2005. The Motorist Assist operators record each assist and then prepare 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 is experiencing 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.

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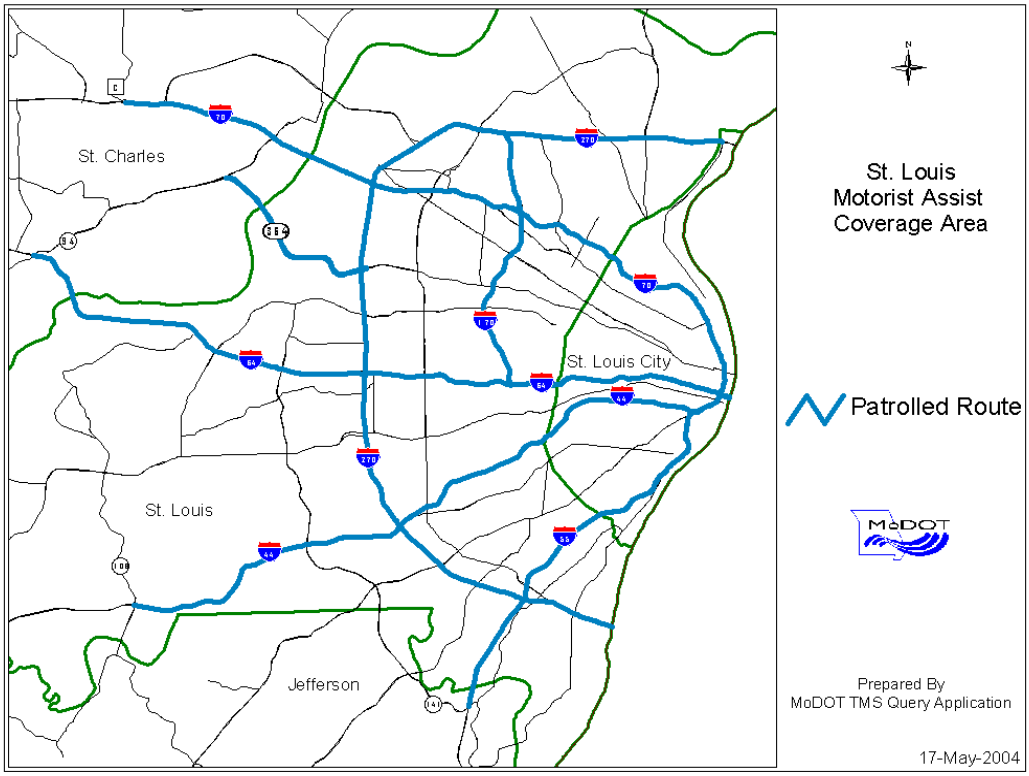
Motorist Assist
Coverage Area
Patrolled Route
MoDOT
Prepared By
MoDOT TMS Query Application
27-Aug-2003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St. Louis City
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St. Louis
Motorist Assist
Coverage Area
Patrolled Route
MoDOT
Prepared By
MoDOT TMS Query Application
17-May-2004

Uninterrupted Traffic Flow

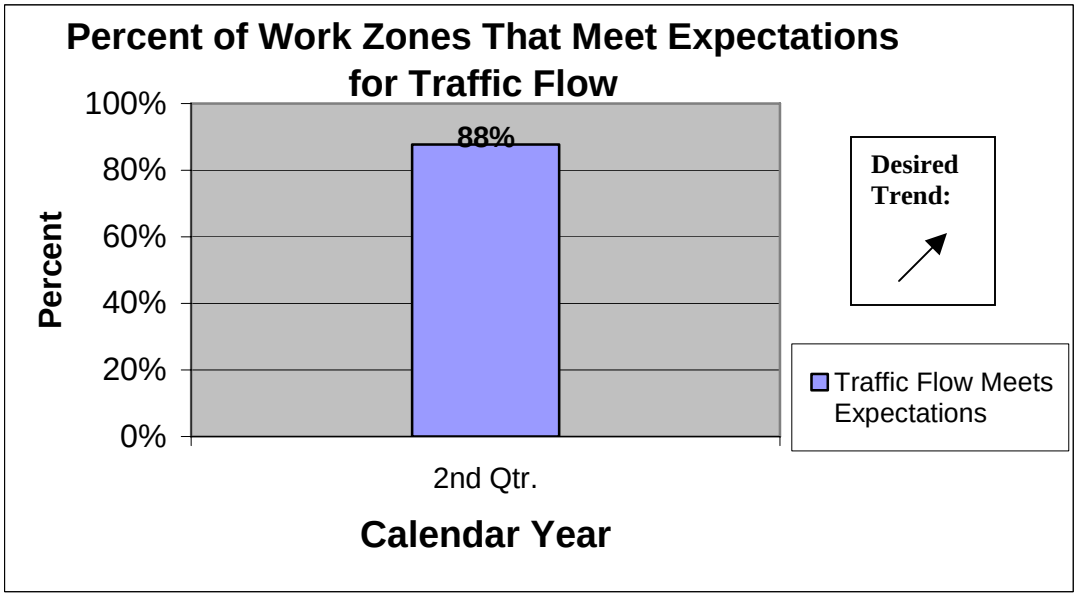
Percent of work zones that meet expectations for traffic flow

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

Purpose of the Measure:
This measure will help the department meet the expectations of MoDOT customers concerning traffic flow through work zones.

Measurement and Data Collection:
Using a formal inspection checklist, selected senior engineering staff of Construction and Materials, Maintenance, and Traffic are required to perform inspections on the flow of traffic in any work zones they travel through.

Improvement Status: This is the first quarter that results for this measure are being presented. The bar graph indicates the percent of work zones inspected by MoDOT engineering staff that received an acceptable overall rating for traffic flow through work zones. Because of the nature of work zones, traffic should slow down to some degree as it moves through a work zone. As we improve training and education on effective work zones and their management, we expect the percent of work zones receiving an acceptable rating to increase.



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, personnel in the maintenance areas submit a report indicating how much time it took to clear snow from the major and minor highways. Data collection will begin 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 the end of the storm; to restore the higher volume (>1000 average daily traffic) minor highways to a wet or dry condition as soon as possible after the end of the storm; and to have the lower volume (<= 1000 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 the end of the storm.

Improvement Status:

Measure is Under Development

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

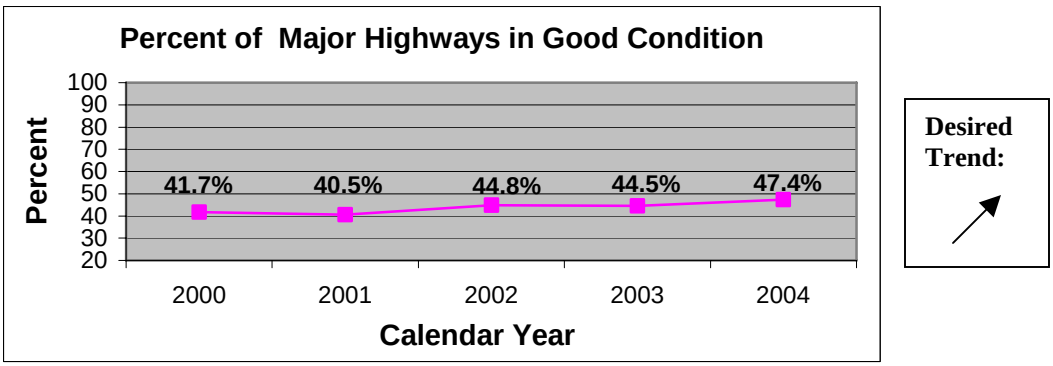
Percent of major highways that are in good condition

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 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 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 US routes such as US 63, US 54 or US 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 is used. For lower speeds routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating is used. While smoothness is a factor in PSR, physical condition is also a factor.

Improvement Status:
In the past two years, there has been a slight improvement in pavement condition. Currently, 47.4% of our major highways are in "good" condition. More than $430 million per year is dedicated to taking care of the existing highway system. An additional $359 million available from Amendment 3 will be added to this sum over the next 3 years as part of MoDOT's Smooth Road Initiative. In the next few years, the number of major highway miles of pavement in "good" condition will substantially increase due to additional funding.



Smooth and Unrestricted Roads and Bridges

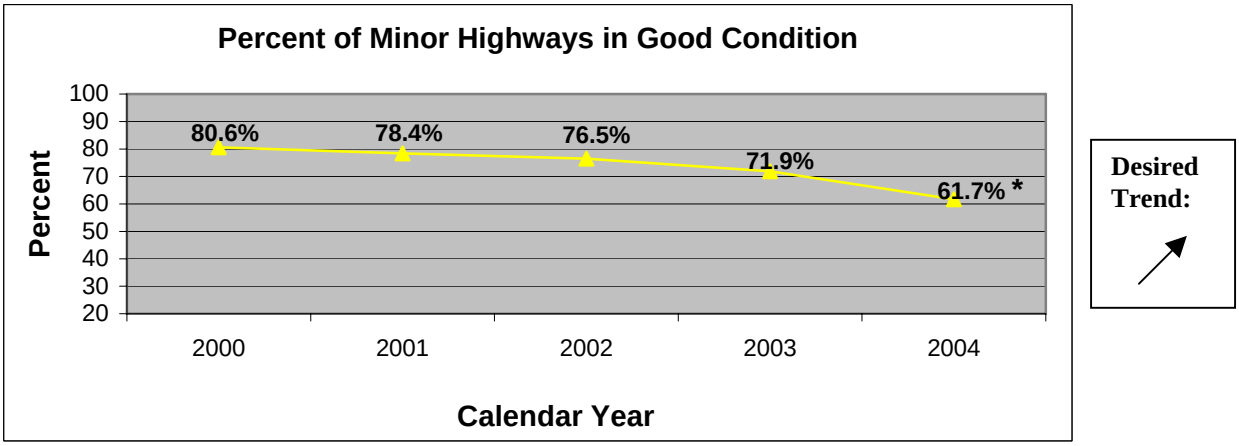
Percent of minor highways that are in good condition

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 the existing state roadway system should be one of Missouri'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 is used. For lower speed routes where smoothness is less critical, a Present Serviceability Rating is used. While smoothness is a factor in PSR, physical condition is also a factor.

Improvement Status:
Pavement conditions on minor highways have shown a slight decrease in the last five-years currently to 61.7%. However, the condition of pavement on minor highways already exceeds that of the major highway system. More attention and extra money from the passage of Amendment 3 will be focused on improving the major highway roads. Funding for minor highway roads should result in conditions at or near current levels.



* 2004 results are based on approximately 11,000 miles rated using a combination of automated methods and district manual ratings. Prior years are based only on manual district ratings. A process to transition to centralized rating is being developed.

Smooth and Unrestricted Roads and Bridges

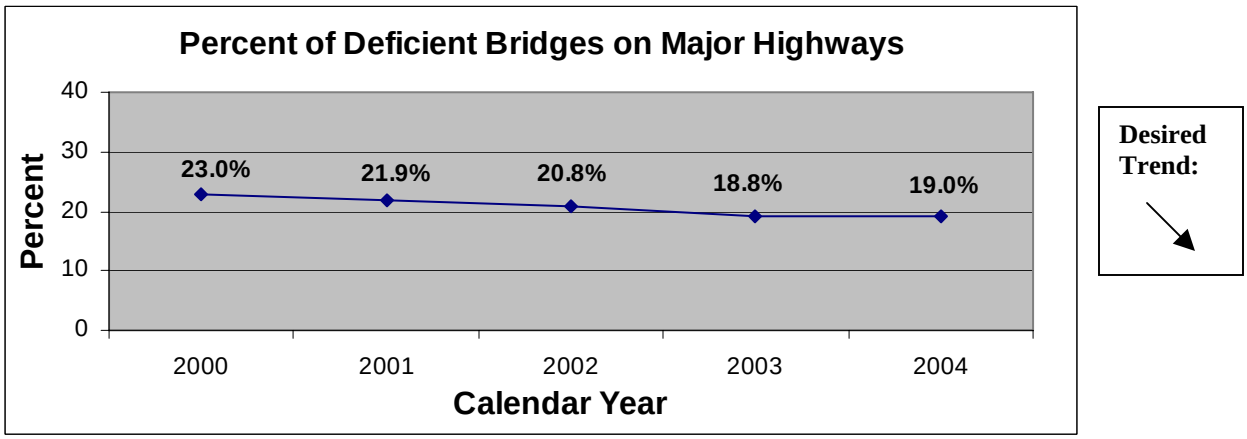
Percent of deficient bridges on major highways

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 US routes such as US 63, US 54 or US 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 or Functionally Obsolete as defined using Federal Highway Association 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 annually. There are currently 3,282 bridges on major highways.

Improvement Status:
Bridge conditions on major highways have shown a moderate improvement down to 19 percent in 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

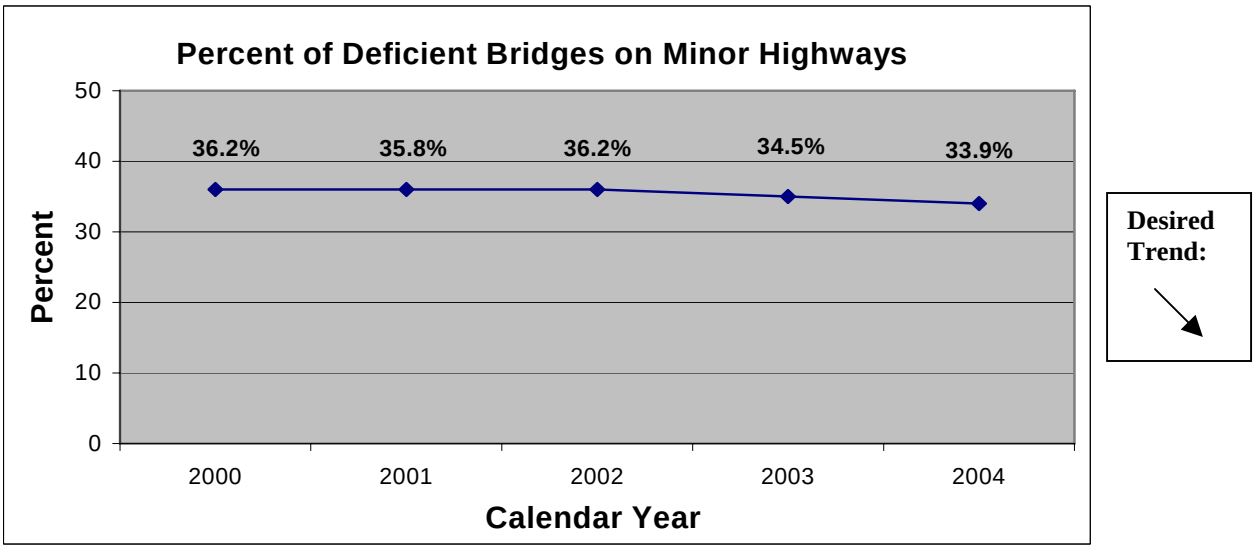
Percent of deficient bridges on minor highways

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 or Functionally Obsolete as defined using Federal Highway Association 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 annually. There are currently 6,901 bridges on minor highways.

Improvement Status:
Bridge conditions on minor highways have shown a moderate improvement down to 33.9 percent in 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

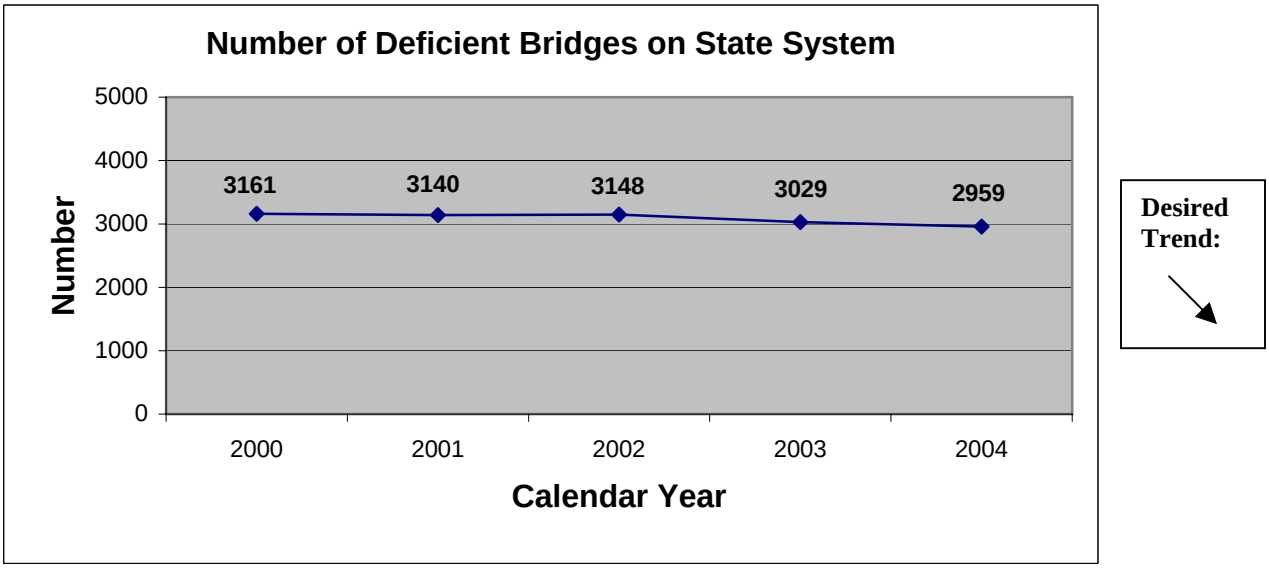
Number of deficient bridges on the state system (major & minor highways)

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 or Functionally Obsolete as defined using Federal Highway Association 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 annually. There are currently a total of 10,183 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 2,959 bridges are considered deficit 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 structures falling into the deficient category.



Smooth and Unrestricted Roads and Bridges

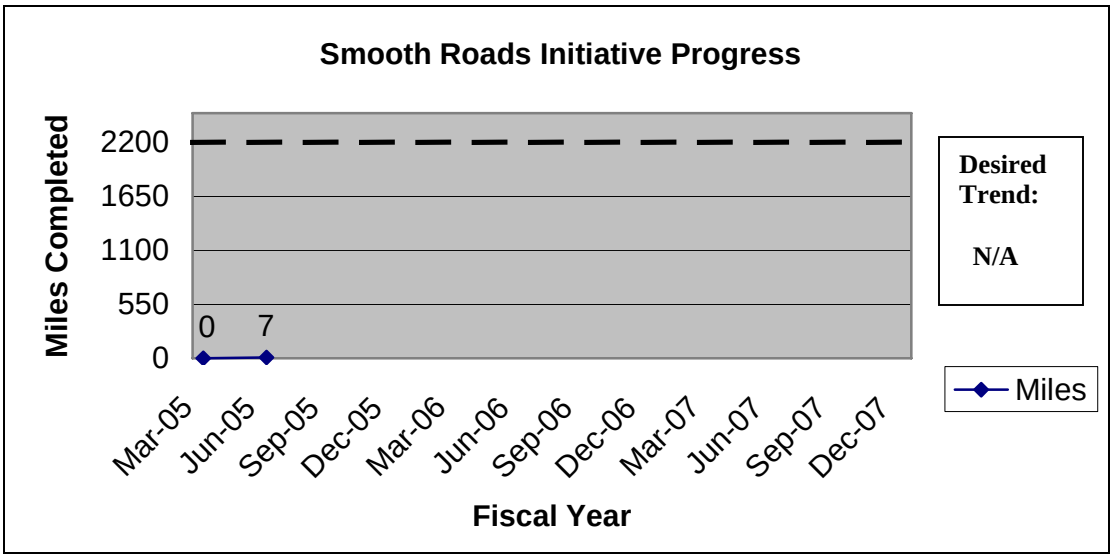
Number of miles completed through the Smooth Roads Initiative

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.

Measurement and Data Collection:
Data collection on this measure began May 1, 2005 with reporting as soon as SRI projects are completed. The first data report is included in the July 2005 Tracker. All of the Smooth Roads Initiative projects should be completed within three years.

Improvement Status:
The first set of Smooth Roads Initiative projects were awarded in February 2005, with construction starting in March, weather permitting. While we now have a number of SRI projects underway, at this time only one SRI project has been completed for a total of 7 miles. Our goal is to have 2200 miles completed within three years.



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

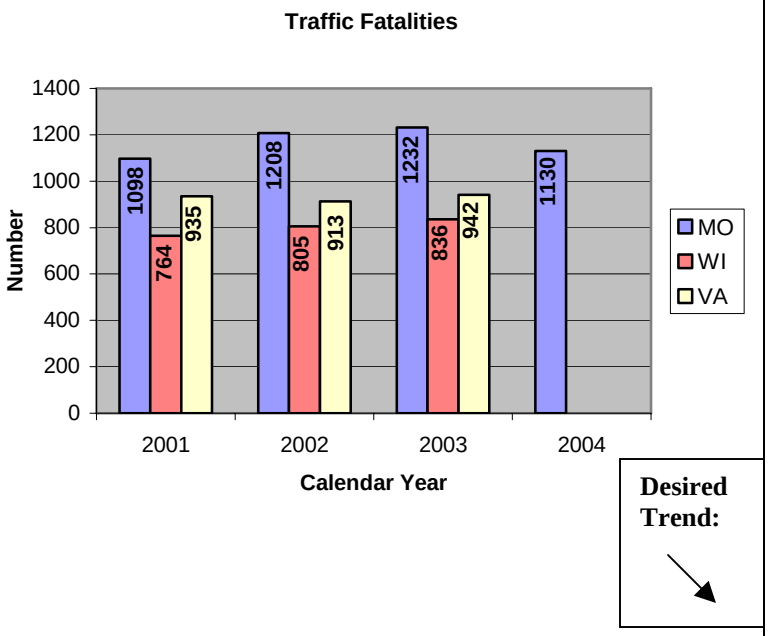
Number of fatalities and injuries year to date

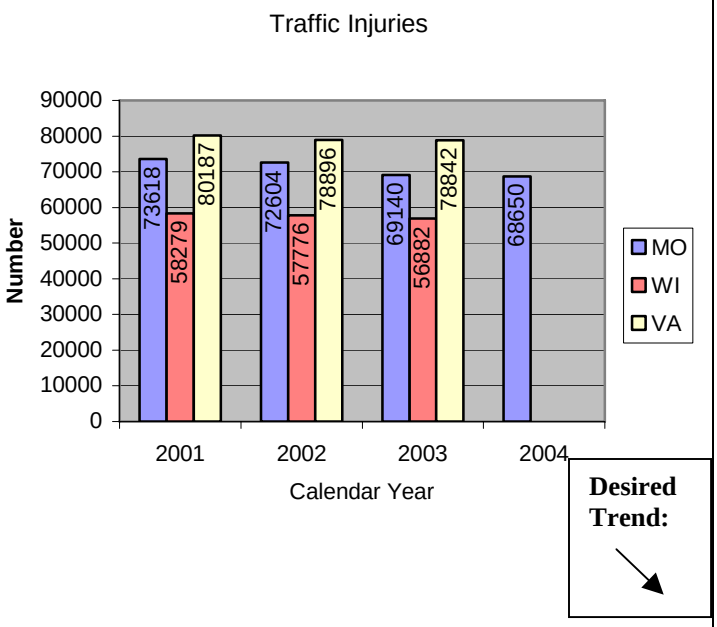
Result Driver: Don Hillis, Director, System Management
Measurement Driver: Scott Turner, Highway Safety Program Administrator

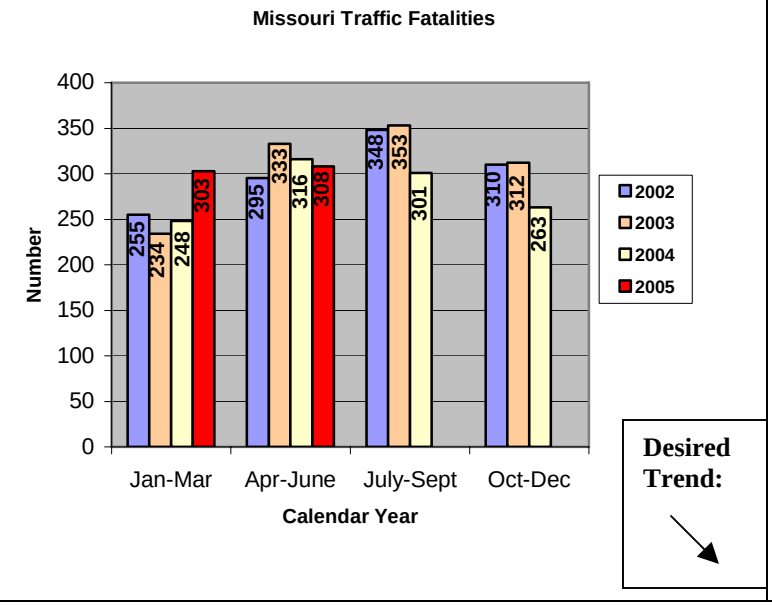
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the *Blueprint for Safer Roadways*, toward efforts that reduce the number of fatalities and injuries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

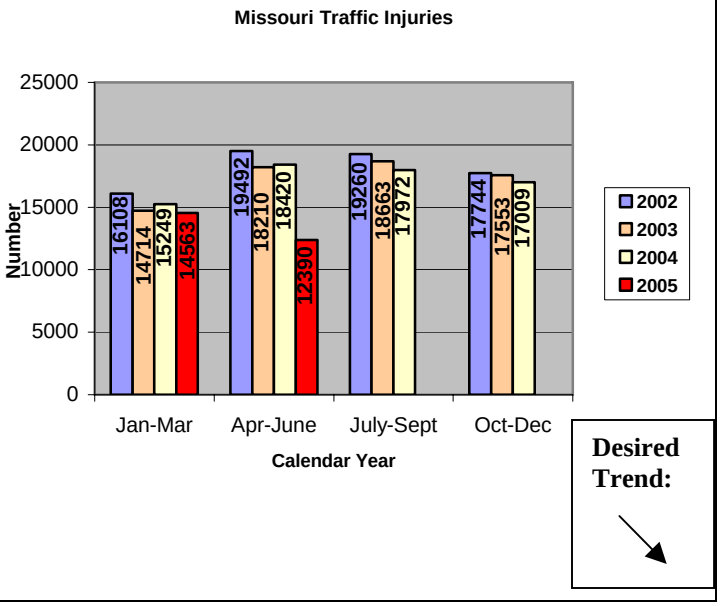
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Fatality data is not final until each fatal crash has been validated and the investigation is closed. Some 2005 crashes are under investigation, therefore, quarterly crash data is not in final form. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri. Each state's data is derived from their traffic crash fact sheets.

Improvement Status: Fatalities decreased by eight percent from 2003 to 2004 after a significant increase over the past three years. Injuries continued a downward trend. Fatalities in the first quarter of calendar year 2005 were higher than the three previous years due to non-use of safety belts, speeding, alcohol- and drug-impaired driving, and a higher number of pedestrian fatalities. Injuries were lower in the first quarter of 2005 than in the previous three years, partially due to increased safety belt use. Safety advocates, organizations and agencies across Missouri have joined together to create *Missouri's Blueprint for Safer Roadways*. The Blueprint outlines strategies to reduce fatal and serious injuries on our roadways with a goal of 1,000 or fewer fatalities by 2008.


Traffic Fatalities
Number
1400
1200
1000
800
600
400
200
0
1098
764
935
1208
805
913
1232
836
942
1130
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:


Traffic Injuries
Number
90000
80000
70000
60000
50000
40000
30000
20000
10000
0
73618
58279
80187
72604
57776
78896
69140
56882
78842
68650
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:


Missouri Traffic Fatalities
Number
400
350
300
250
200
150
100
50
0
255
234
248
303
295
333
316
308
348
353
301
310
312
263
Jan-Mar
Apr-June
July-Sept
Oct-Dec
Calendar Year
2002
2003
2004
2005
Desired Trend:


Missouri Traffic Injuries
Number
25000
20000
15000
10000
5000
0
16108
14714
15249
14563
19492
18210
18420
12390
19260
18663
17972
17744
17553
17009
Jan-Mar
Apr-June
July-Sept
Oct-Dec
Calendar Year
2002
2003
2004
2005
Desired Trend:

Safe Transportation System

Number of impaired driver-related fatalities and injuries year to date

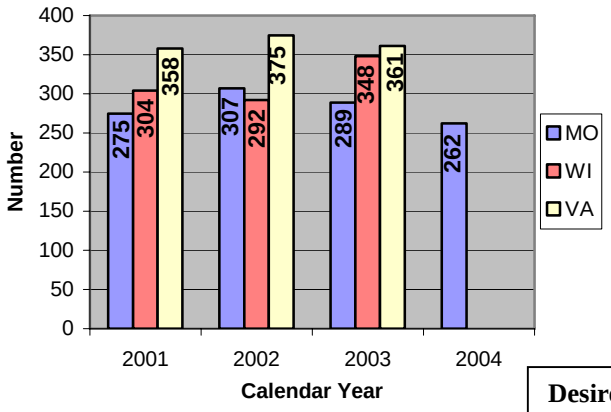
Result Driver: Don Hillis, Director, System Management
Measurement Driver: Scott Turner, Highway Safety Program Administrator

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 the number of 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 2005 crashes are under investigation, therefore, quarterly crash data is not in final form. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri. Each state's data is derived from their traffic crash fact sheets.

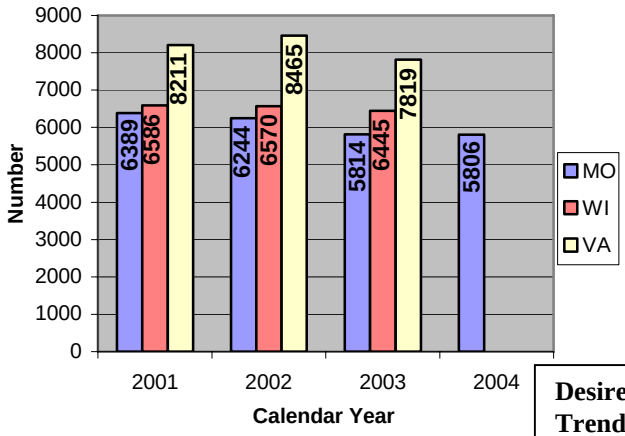
Improvement Status: Alcohol and Drug related fatalities and injuries show downward trends, due to sustained enforcement in targeted high crash corridors. Fatalities in the first quarter of calendar year 2005 were higher than the three previous years. Injuries were slightly lower in the first quarter of 2005 than in the previous three years. Safety advocates, organizations and agencies across Missouri have joined together to create *Missouri's Blueprint for Safer Roadways*. The Blueprint outlines strategies to reduce fatal and serious injuries on our roadways with a goal of 1,000 or fewer fatalities by 2008.

Impaired Driving Fatalities (Alcohol & Drug Involved)



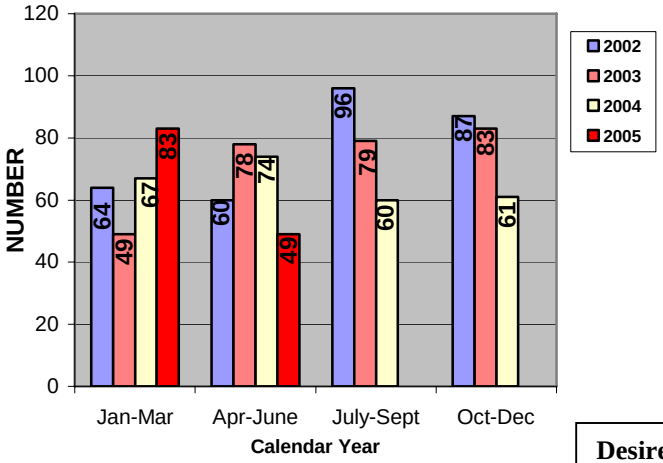
Desired Trend: ↘

Impaired Driving Injuries (Alcohol & Drug Involved)



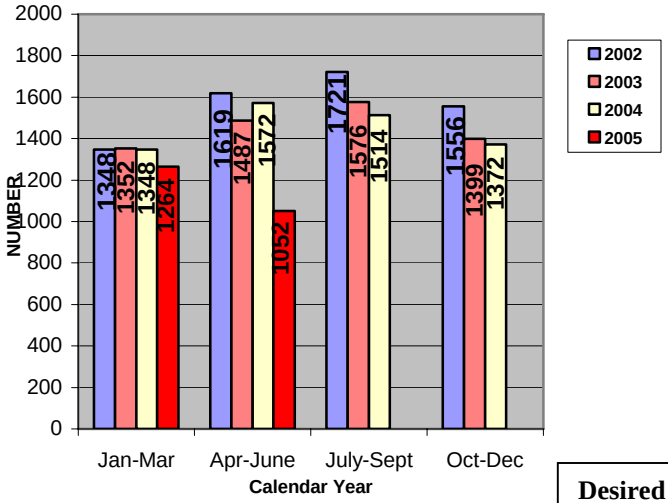
Desired Trend: ↘

Missouri Impaired Driving Involved Fatalities (Alcohol & Drugs)



Desired Trend: ↘

Missouri Impaired Driving Involved Injuries (Alcohol & Drugs)



Desired Trend: ↘

Safe Transportation System

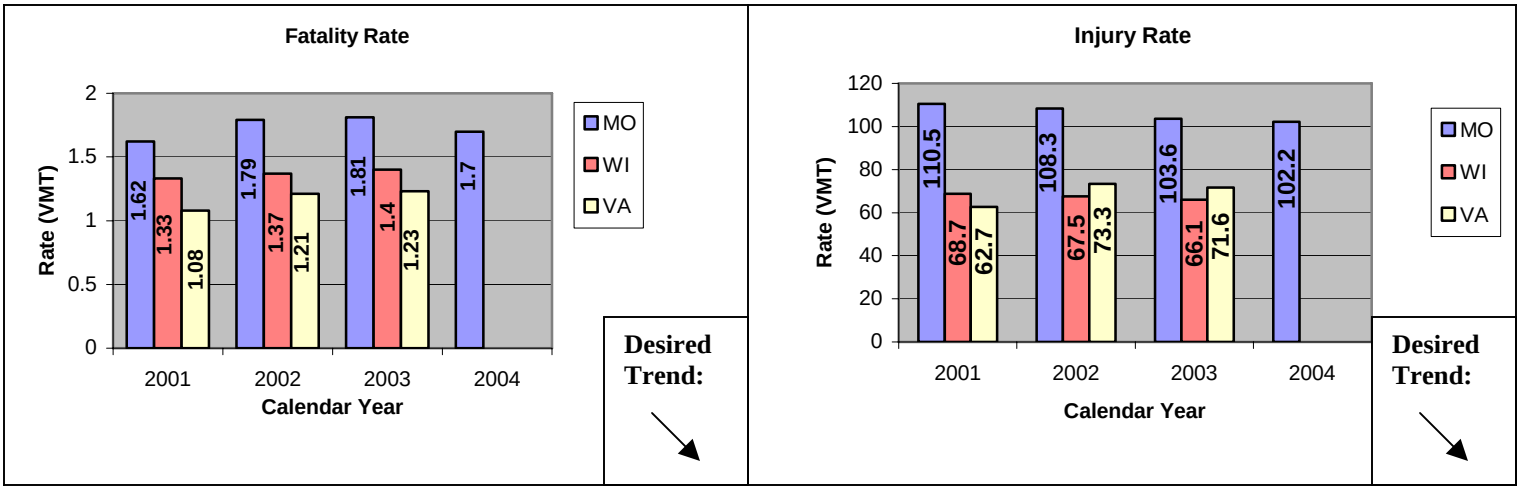
Rate of annual fatalities and injuries

Result Driver: Don Hillis, System Management Director
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual fatality and injury rates per one hundred million vehicle miles traveled (VMT) in Missouri. It 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 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 VMT is calculated in July of the following calendar year. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri.

Improvement Status: The fatality rate decreased to 1.7 in 2004 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. Targeted enforcement, hazard elimination and increased public awareness all contribute to the decrease.



Safe Transportation System

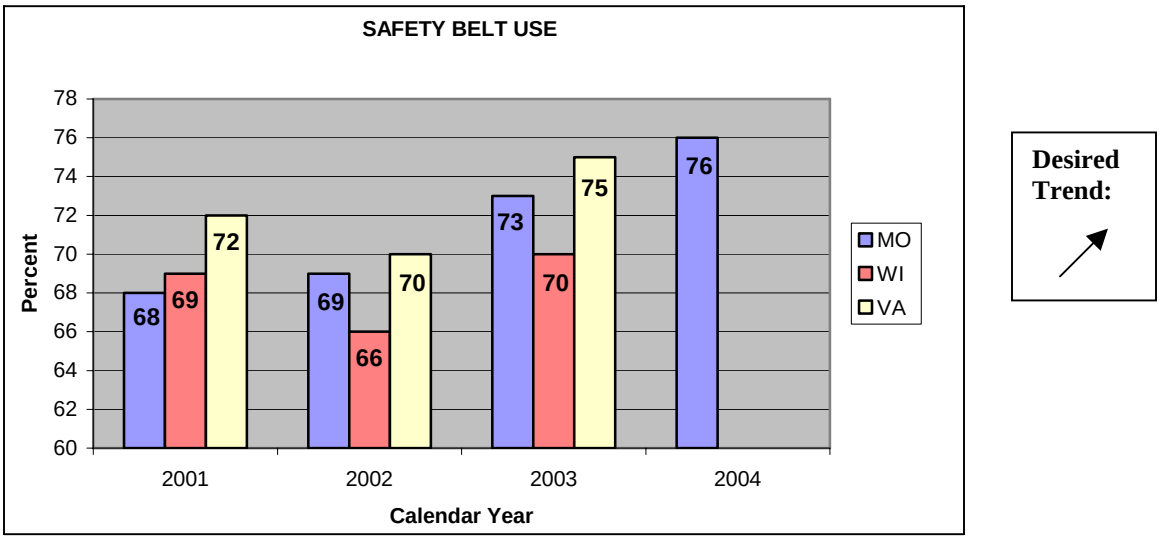
Percent of safety belt/passenger vehicle restraint use

Result Driver: Don Hillis, Director, System Management
Measurement Driver: Scott Turner, Highway Safety Program Administrator

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 480 pre-selected locations in 20 counties. The data collected at these sites is calculated into a 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 national transportation guidelines. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri.

Improvement Status: Safety belt use has increased 7% in the past three years, due to increased public awareness and law enforcement participation in the National "Click it or Ticket" campaign. A pilot program focused on teen usage also proved to be successful in increasing use among teenagers.



Safe Transportation System

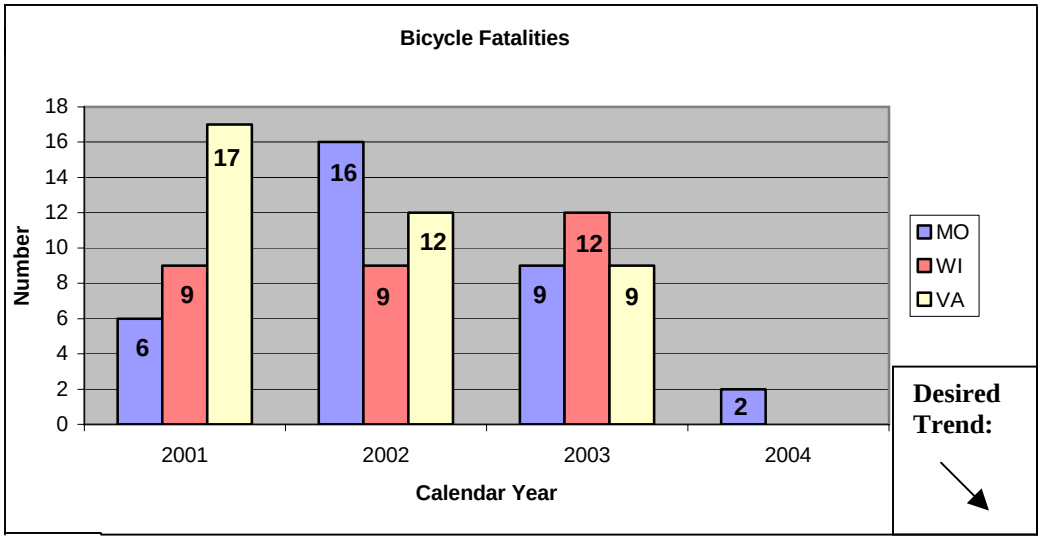
Number of bicycle and pedestrian fatalities and injuries

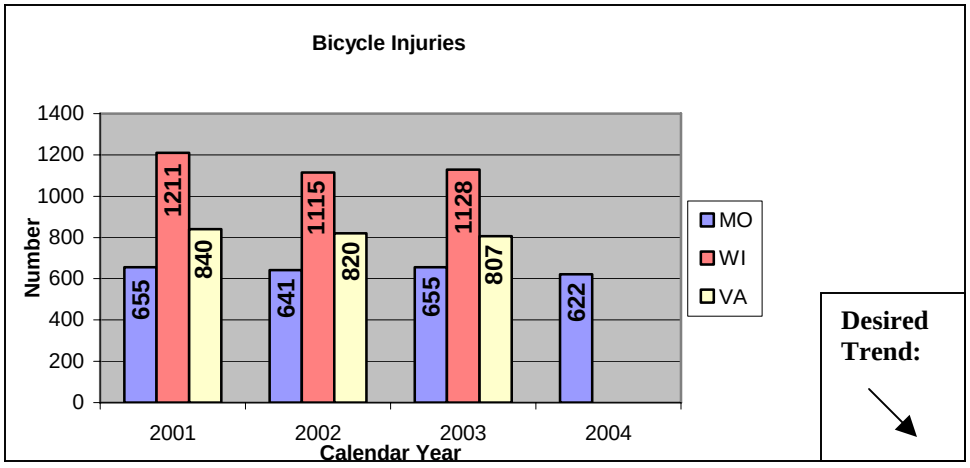
Result Driver: Don Hillis, Director, System Management
Measurement Driver: Scott Turner, Highway Safety Program Administrator

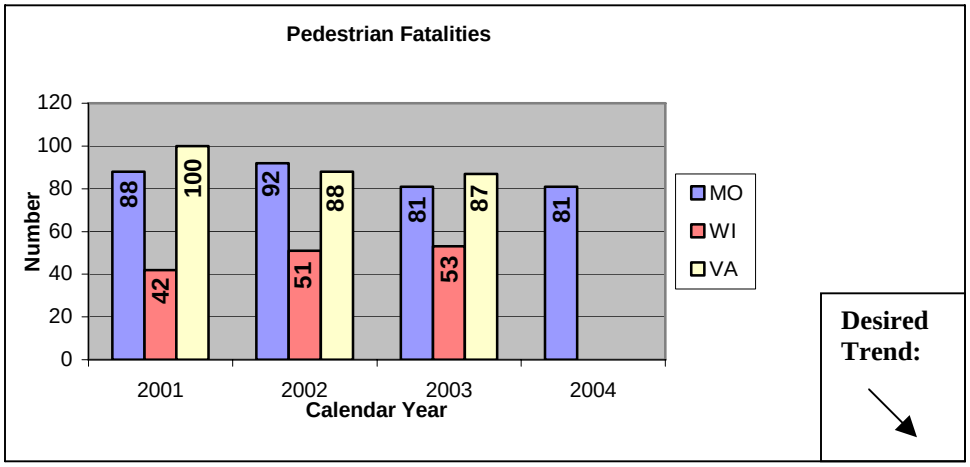
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes with bicycles and pedestrians in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the *Blueprint for Safer Roadways*, toward efforts that reduce the number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

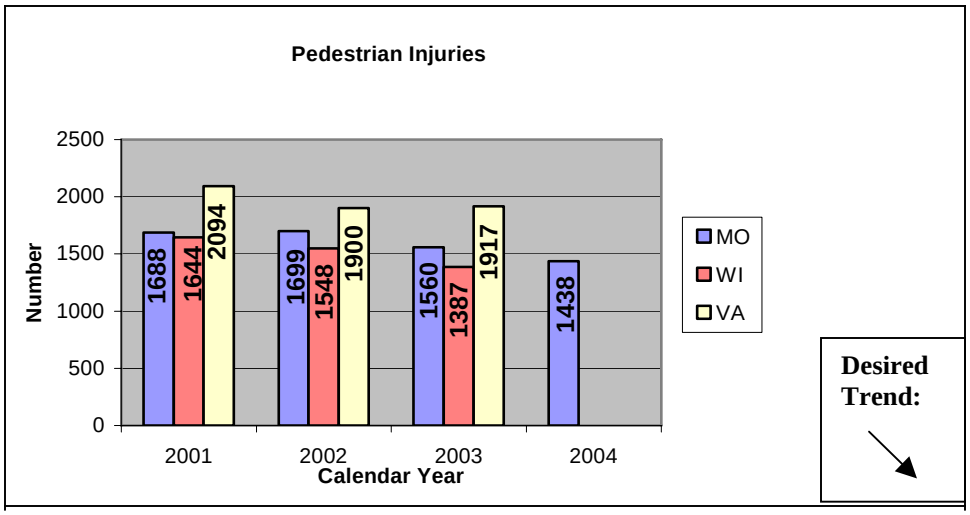
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Final crash data for each year is not available until approximately June of the following year. This data reflects the number of fatalities and injuries occurring when a motor vehicle is involved in a crash with a bicycle. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri.

Improvement Status: There has been a downward trend in bicycle fatalities and injuries over the past three years, due to more dedicated bicycle lanes and riding areas. Pedestrian fatalities and injuries also are on a downward trend, due to improved cross walks and signaling. Funds have been dedicated to the St. Louis and Kansas City regions in support of pedestrian safety under the *Blueprint for Safer Roadways* initiative.




Bicycle Injuries
Number
1400
1200
1000
800
600
400
200
0
655
1211
840
641
1115
820
655
1128
807
622
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:


Pedestrian Fatalities
Number
120
100
80
60
40
20
0
88
42
100
92
51
88
81
53
87
81
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:


Pedestrian Injuries
Number
2500
2000
1500
1000
500
0
1688
1644
2094
1699
1548
1900
1560
1387
1917
1438
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:

Safe Transportation System

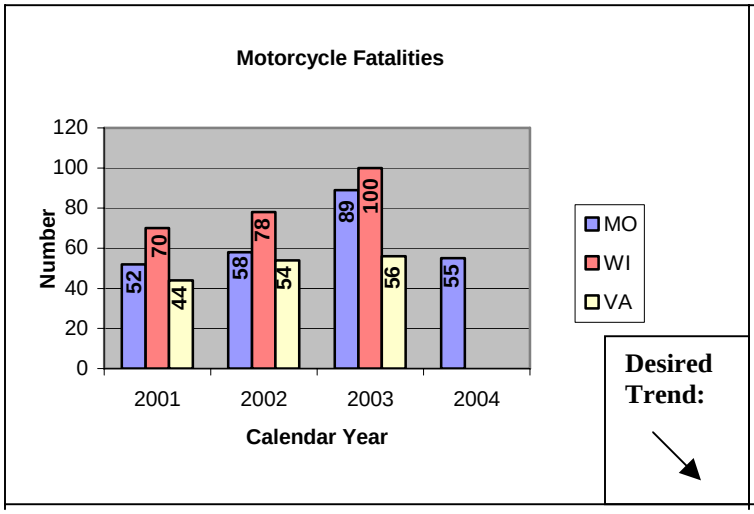
Number of motorcycle fatalities and injuries

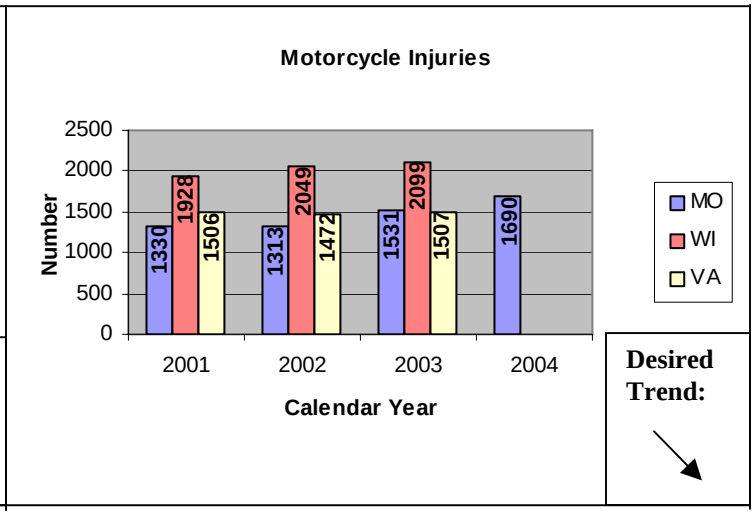
Result Driver: Don Hillis, Director, System Management
Measurement Driver: Scott Turner, Highway Safety Program Administrator

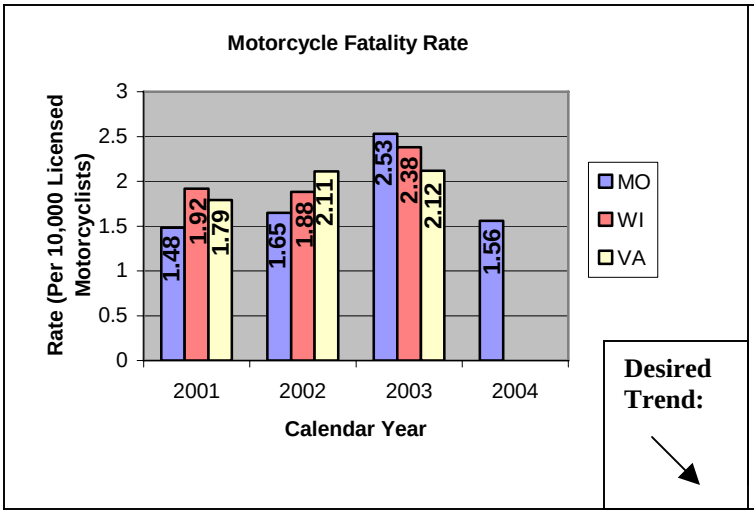
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motorcycle crashes in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the *Blueprint for Safer Roadways*, toward efforts that reduce the number of fatalities and injuries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

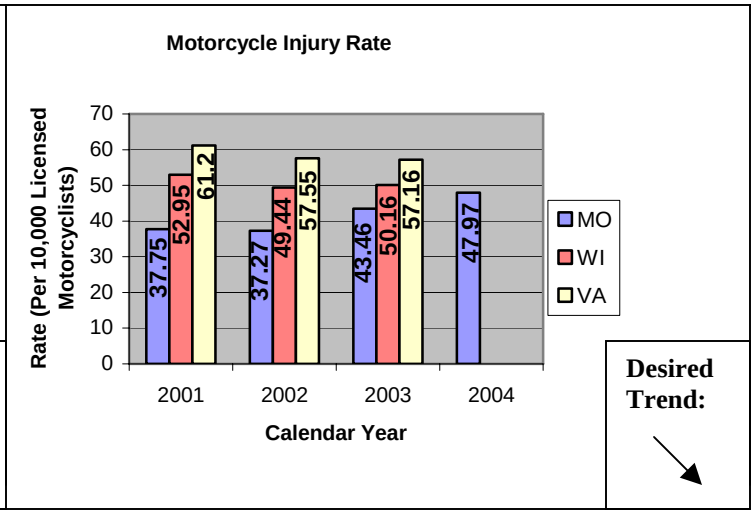
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases.

Improvement Status: Fatalities have shown an upward trend over the period from 2001 to 2003. There was a significant reduction in fatalities in 2004. Injuries continue an upward trend, due to increased number of registered motorcycles and inexperienced riders. More rider training sites and instructors are added each year contributing to the increased number of trained riders. Missouri is compared to the states of Wisconsin and Virginia, as they are demographically similar to Missouri






Motorcycle Fatality Rate
Rate (Per 10,000 Licensed Motorcyclists)
3
2.5
2
1.5
1
0.5
0
1.48
1.92
1.79
1.65
1.88
2.11
2.53
2.38
2.12
1.56
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:


Motorcycle Injury Rate
Rate (Per 10,000 Licensed Motorcyclists)
70
60
50
40
30
20
10
0
37.75
52.95
61.2
37.27
49.44
57.55
43.46
50.16
57.16
47.97
2001
2002
2003
2004
Calendar Year
MO
WI
VA
Desired Trend:

Safe Transportation System

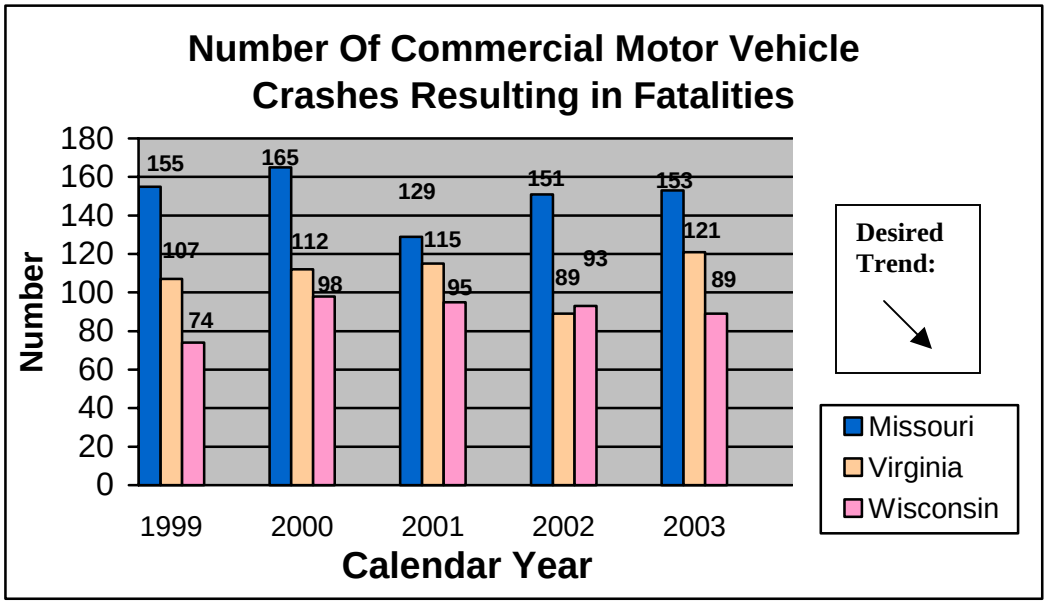
Number of commercial motor vehicle crashes resulting in fatalities

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 annual number of commercial motor vehicles involved in fatality accidents. The measure assists Motor Carrier Services in targeting educational and enforcement opportunities in an effort to decrease commercial vehicle related fatalities.

Measurement and Data Collection:
Crash statistics are derived from the U.S. Department of Transportation, Federal Highway Administration's Analysis & Information Online Crash Profiles. The data reflects the number of commercial motor vehicles involved in crashes where one or more persons dies within 30 days of the crash. The fatality does not have to occur at the scene of the crash. It includes any person involved in the crash, including pedestrians and bicyclists, as well as occupants of the passenger cars, trucks, and buses. Missouri is compared to the states of Virginia and Wisconsin, as they are demographically similar to Missouri.

Improvement Status:
During the period from 1999 to 2003, the number of Missouri CMV fatal crashes varies little with the exception of the noticeably lower number of crashes that occurred in 2001. However, the five-year trend indicates the number of fatal CMV crashes is slowly dropping from 165 in 2000 to 153 in 2003, due to coordinated CMV safety efforts by MoDOT, the Missouri State Highway Patrol and the Kansas City and St. Louis police departments. Statistics for 2004 are not yet available from the Federal Highway Administration.



Safe Transportation System

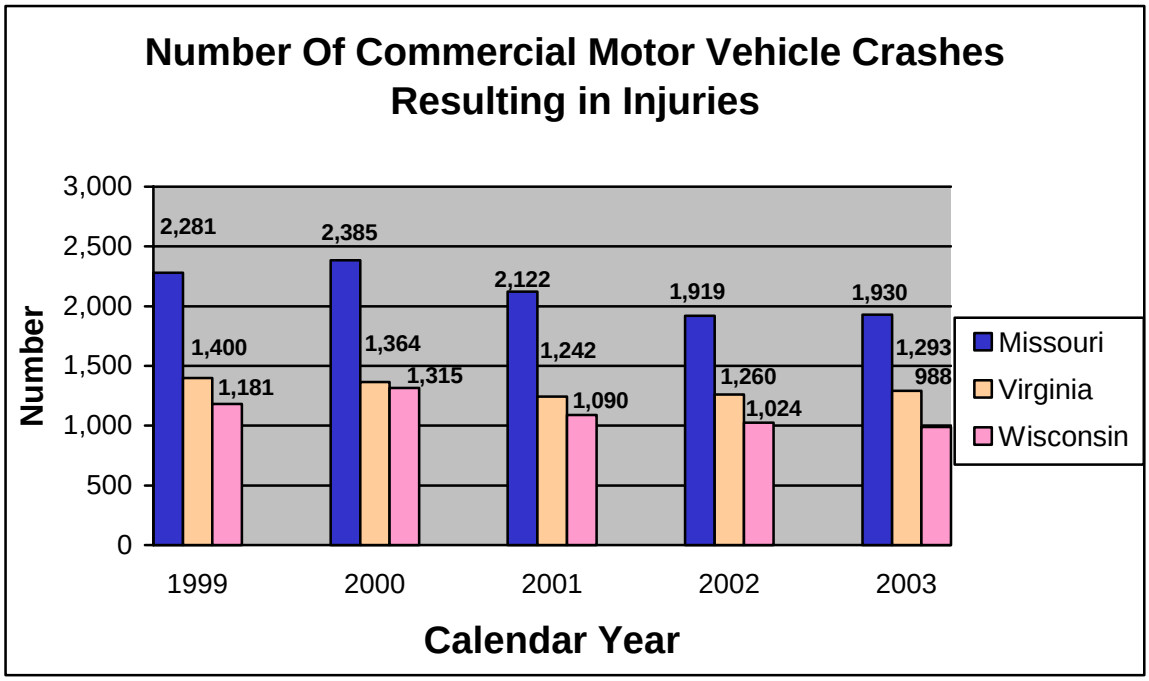
Number of commercial motor vehicle crashes resulting in injuries

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

Purpose of the Measure:
This measure tracks annual number of commercial motor vehicles involved in injury accidents. The measure assists Motor Carrier Services in targeting educational and enforcement opportunities in an effort to decrease commercial vehicle related injuries.

Measurement and Data Collection:
Crash statistics are derived from the U.S. Department of Transportation, Federal Highway Administration's Analysis & Information Online Crash Profiles. The data reflects the number of commercial motor vehicles involved in crashes where one or more persons are injured in the crash. It includes any person involved in the crash, including pedestrians and bicyclists, as well as occupants of the passenger cars, trucks, and buses. Missouri is compared to the states of Virginia and Wisconsin, as they are demographically similar to Missouri.

Improvement Status:
During a five-year period from 2000 to 2003, the number of CMV crashes resulting in injuries continuously decreased. The improvement is likely due to coordinated CMV safety efforts by MoDOT, the Missouri State Highway Patrol and the Kansas City and St. Louis police departments. Statistics for the number of injury crashes that occurred in 2004 are not yet available from the Federal Highway Administration.



Safe Transportation System

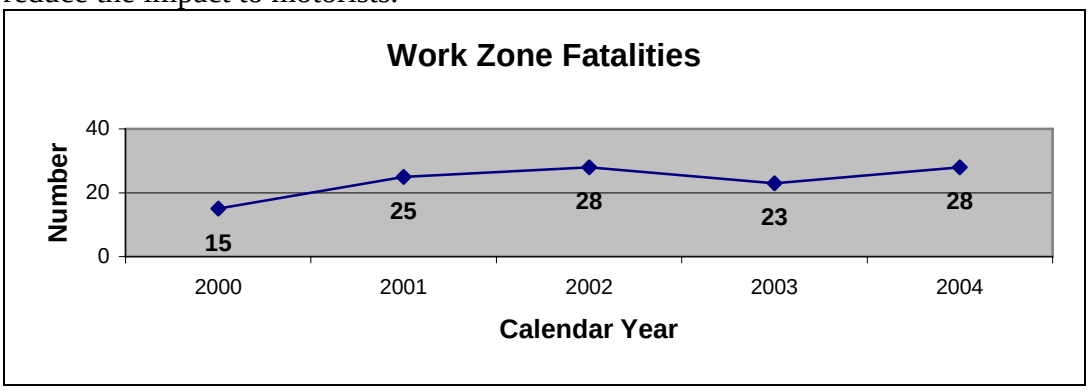
Number of fatalities and injuries in work zones

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

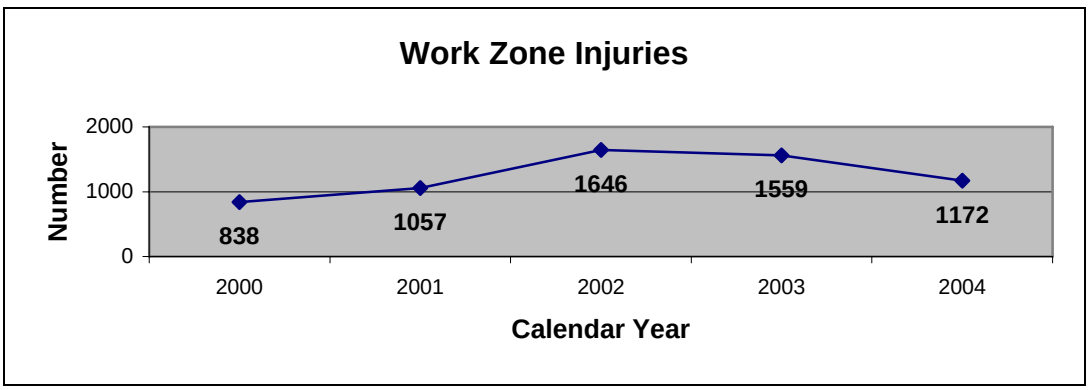
Purpose of the Measure:
This measure tracks motorist and worker injuries and fatalities, related to a traffic crash, in and around work zones on all public roads in Missouri.

Measurement and Data Collection:
Data is gathered through query and analysis of reported crashes via the standardized Missouri vehicle accident reporting form. All law enforcement agencies are required to submit completed accident report forms to the Highway Patrol for inclusion in the statewide crash database. This data is filtered to identify crashes that occurred within a work zone.

Improvement Status:
There was an increase in work zone fatalities last year, but there has been a significant drop in work zone injuries. The increasing trend in crashes corresponds to the recent increases in our total construction program. The decrease in injuries is related to the strategies MoDOT has implemented to improve work zones. Renewed emphasis has been placed on work zone management, improvements to the sign sheeting, and, when possible, scheduling work at night to reduce the impact to motorists.



Desired Trend: ↘



Desired Trend: ↘

Safe Transportation System

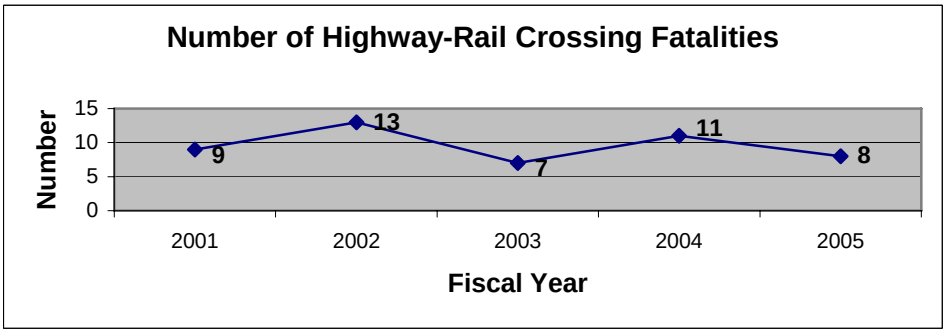
Number of highway-rail crossing fatalities

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

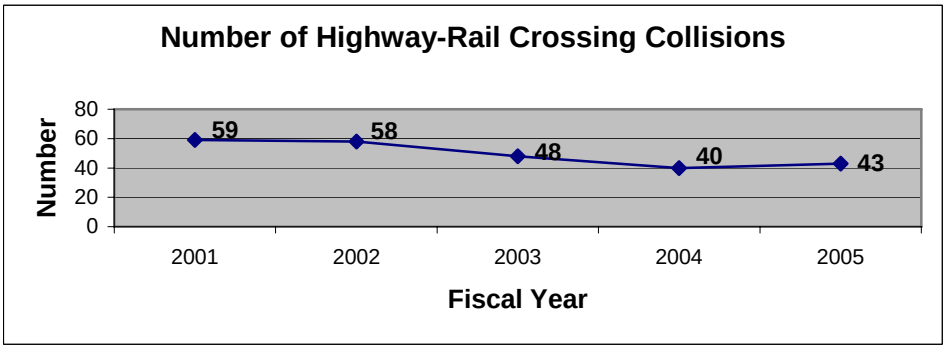
Purpose of the Measure:
This measure tracks annual trends in fatalities resulting from train-vehicle crashes at railroad crossings in Missouri. It will help drive the highway safety plan, which supports the Blueprint for Roadway Safety, toward efforts that reduce the number of fatalities, collisions and injuries at Missouri's 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 (RSIS). The record system is used to update MoDOT's traffic management system. Final crash data for each year is tabulated on a fiscal year basis. This figure does not include fatalities from those trespassing on railroad property at areas other than at railroad crossings, which are tabulated separately.

Improvement Status:
Highway-rail crossing fatalities and collisions have declined overall since 2001. Efforts by MoDOT, the railroad industry, and law enforcement to place a greater emphasis on increasing public awareness about rail crossing safety are having an impact. Also, limited crossing improvement funds have been focused on crossings with a history of accidents or limited sight distance.



Desired Trend: ↘

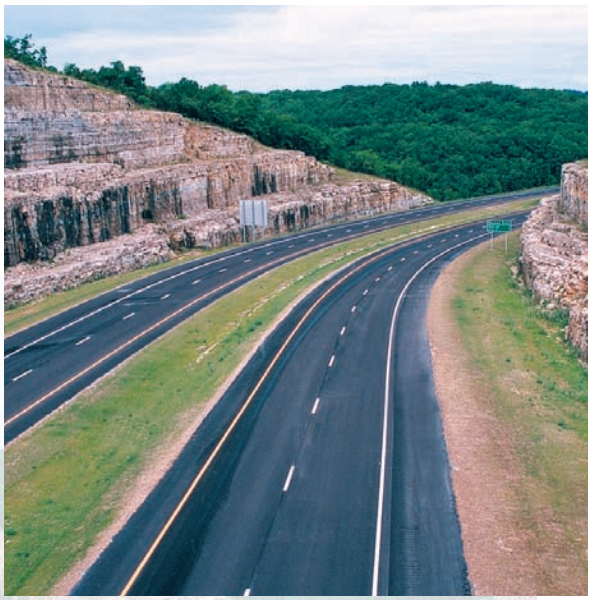


Desired Trend: ↘

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

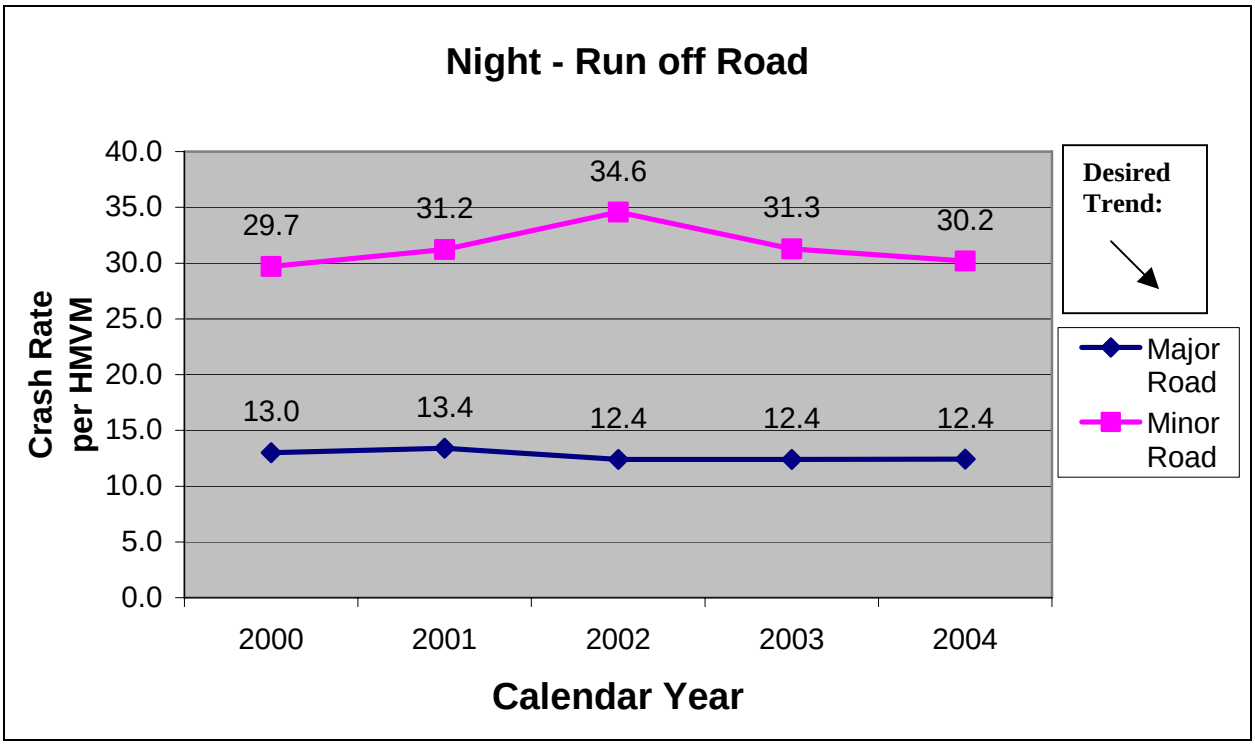
Rate of nighttime crashes

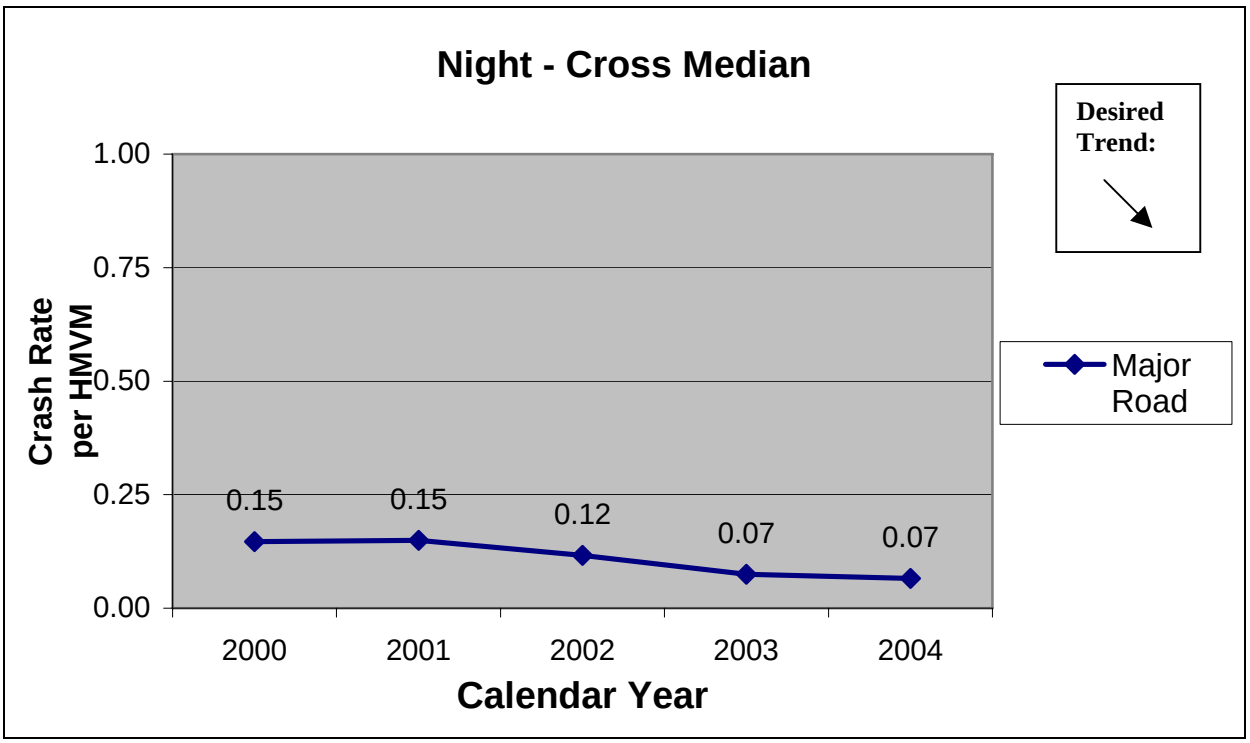
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Michael Curtit, Assistant State Traffic Engineer

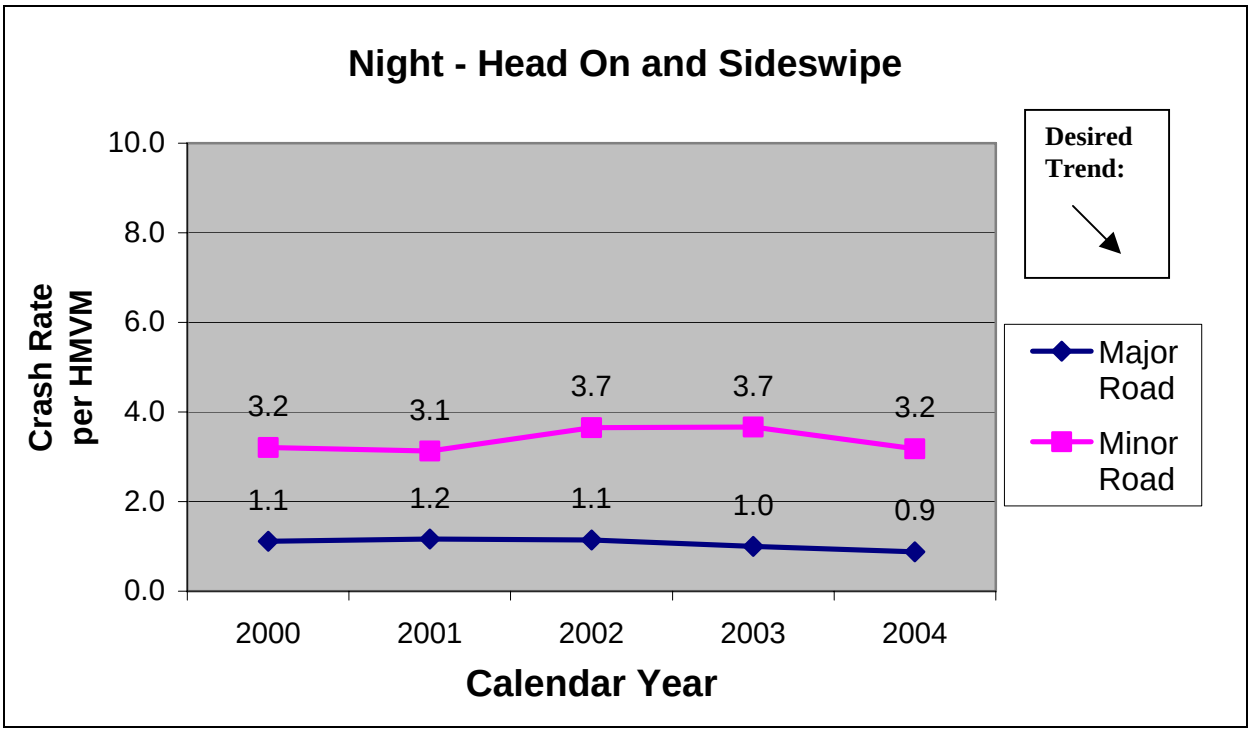
Purpose of the Measure:
This measure tracks the types of crashes where visibility of stripes and signs may be a contributing factor.

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. From there crash rates for the different types of crashes are calculated. The 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:
All three crash types had a slight decrease from the previous years rate. Major roads had a slightly decreasing trend over the previous 5 years. Minor roads had virtually a flat trend. There has been a decline in night – run off road crashes since 2002, which corresponds to the time frame where we installed edgeline striping to additional lower-volume roads.




Night - Cross Median
Desired Trend:
Crash Rate per HMVM
1.00
0.75
0.50
0.25
0.00
0.15
0.15
0.12
0.07
0.07
Major Road
2000
2001
2002
2003
2004
Calendar Year


Night - Head On and Sideswipe
Desired Trend:
Crash Rate per HMVM
10.0
8.0
6.0
4.0
2.0
0.0
3.2
3.1
3.7
3.7
3.2
1.1
1.2
1.1
1.0
0.9
Major Road
Minor Road
2000
2001
2002
2003
2004
Calendar Year

Roadway Visibility

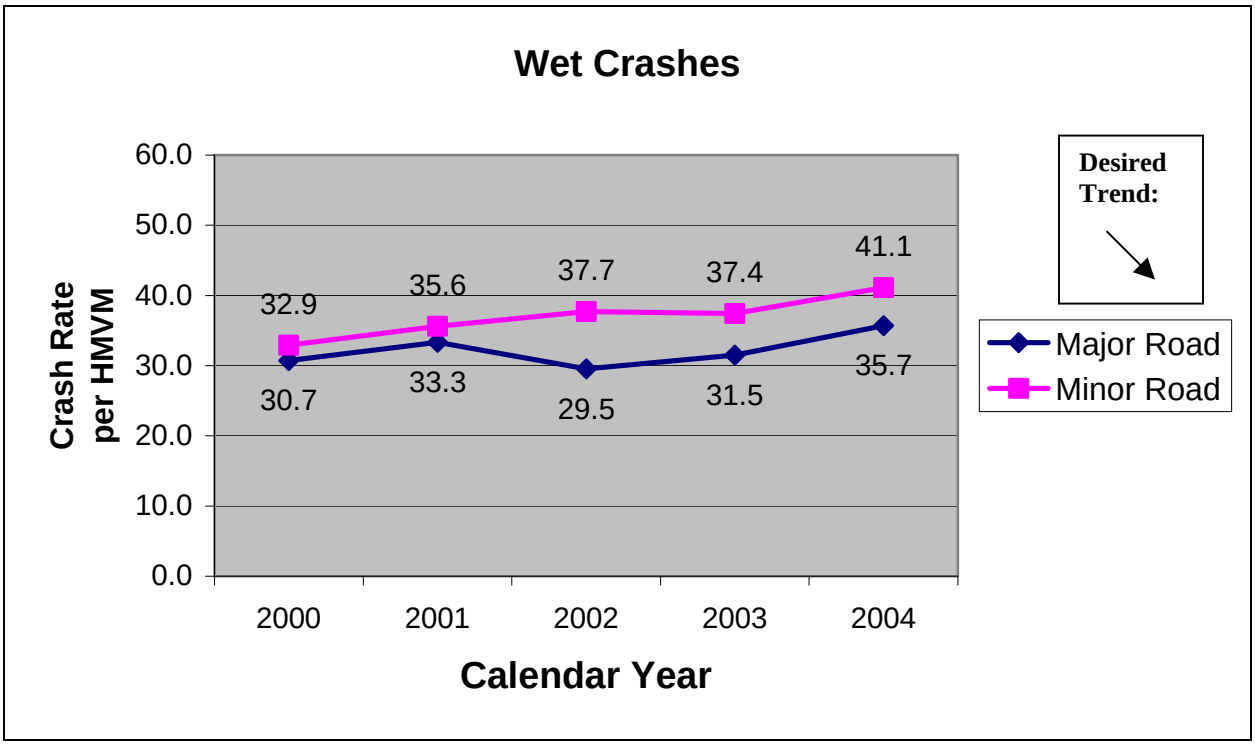
Rate of wet weather crashes

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

Purpose of the Measure:
This measure tracks the rate of crashes that have occurred on the state system during wet weather conditions.

Measurement and Data Collection:
Data is collected from the statewide crash database. This data is filtered to identify crashes that occur during wet weather conditions. Further filtering of the data divides these wet weather 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. The 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 rate of wet weather crashes increased over the previous year and the 5-year trend has also been increasing. Wet weather crashes on most of the roadway types remained stable except for two-lane roadways. The rate of wet weather crashes on two-lane roadways, over the last 5-year period, is contributing most to the increase in wet crashes.



Roadway Visibility

Percent of signs 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 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:
To date a list of sign quality attributes has been developed and approved based on an industry-wide literature review. The attributes selected for this measure will be used to develop a quality assurance checklist for signage. Data collection for this measure will be based on randomly generated road segments and collected on an annual basis beginning Fall 2005. MoDOT Maintenance employees will be responsible for data collection and analysis.

Improvement Status:

Measure is Under Development

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 will track whether MoDOT's striping policy and processes and materials used are resulting in visible stripes that meet customer's expectations.

Measurement and Data Collection:
To date a list of striping quality attributes has been developed and approved based on an industry-wide literature review. The attributes selected for this measure will be used to develop a quality assurance check-list for road striping. Data collection for this measure will be based on randomly generated road segments and collected on a bi-annual basis beginning Fall 2005. MoDOT Maintenance has contracted the collection of this data.

Improvement Status:

Measure is Under Development

Roadway Visibility

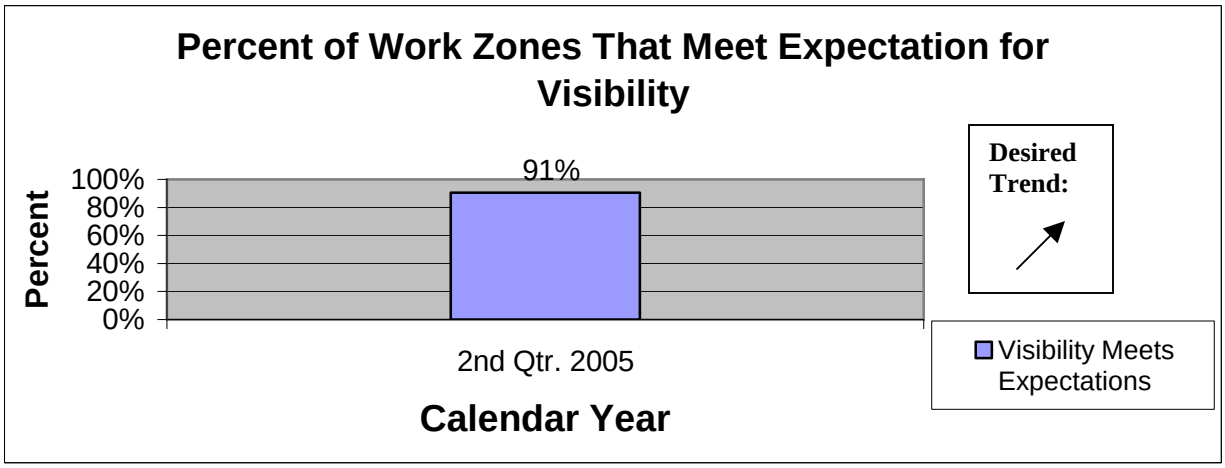
Percent of work zones that meet expectations for visibility

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

Purpose of the Measure:
This measure will help the department meet the expectations of MoDOT customers concerning the visibility of work zones.

Measurement and Data Collection:
Using a formal inspection checklist, selected senior engineering staff from Construction and Materials, Maintenance and Traffic perform inspections on the flow of traffic in any work zone they travel through. Data collection began on June 1, 2005.

Improvement Status: This is the first quarter that results for this measure are being presented. The bar graph indicates the percent of work zones inspected by MoDOT engineering staff that received an acceptable overall rating for visibility of work zones. The visibility rating is based on a work zone meeting current traffic control standards and providing adequate instruction for motorists to travel safely through the work zone. As education and awareness on proper work zone visibility increases the percent of work zones receiving an acceptable rating should also increase.



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)

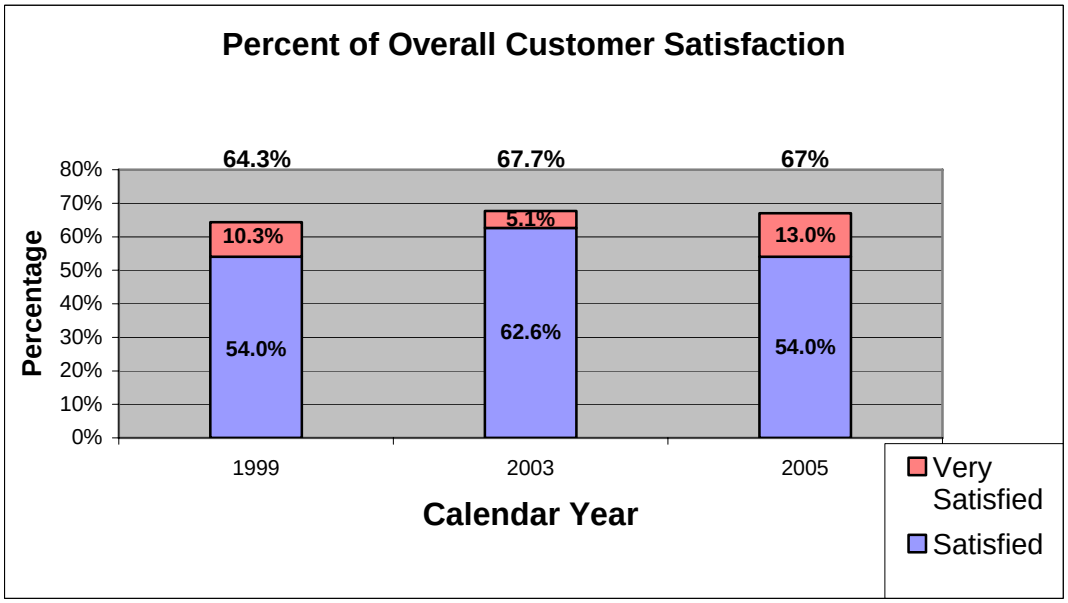
Percent of overall customer satisfaction

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, 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.

Improvement Status:
Overall customer satisfaction results remained within four percentage points of the current 67% in the last three survey periods, however the percentage of those who are "very satisfied" has increased. Though respondents in the latest study were more likely to be "very satisfied" than at any other measurement period, it appears that "overall" satisfaction is stagnant. MoDOT wants to draw customers from dissatisfaction to "very satisfied", which could be taken to mean, "delighted", by improving performance and delivering above expectations on projects such as the Smooth Roads Initiative.



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

Percent of customers who contacted MoDOT that felt they were responded to quickly

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure indicates whether customers are comfortable with MoDOT customer service's speed of response to their inquires.

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. Data collection began June 6, 2005, however data reporting is delayed. MoDOT's contractor expects to deliver a preliminary report on the first month's results by August 1.

Improvement Status:

Measure is Under Development

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

Percent of customers who contacted MoDOT that felt they were responded to in a personal and courteous manner

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure tracks citizens' impressions of MoDOT customer service's basic courtesy when responding to their inquiries.

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. Data collection began June 6, 2005, however data reporting is delayed. MoDOT's contractor expects to deliver a preliminary report on the first month's results by August 1.

Improvement Status:

Measure is Under Development

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

Percent of customers who contacted MoDOT that understood the response given

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure tracks citizens' impressions of the clarity of MoDOT customer service's response to their inquiries.

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. Data collection began June 6, 2005, however data reporting is delayed. MoDOT's contractor expects to deliver a preliminary report on the first month's results by August 1.

Improvement Status:

Measure is Under Development

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

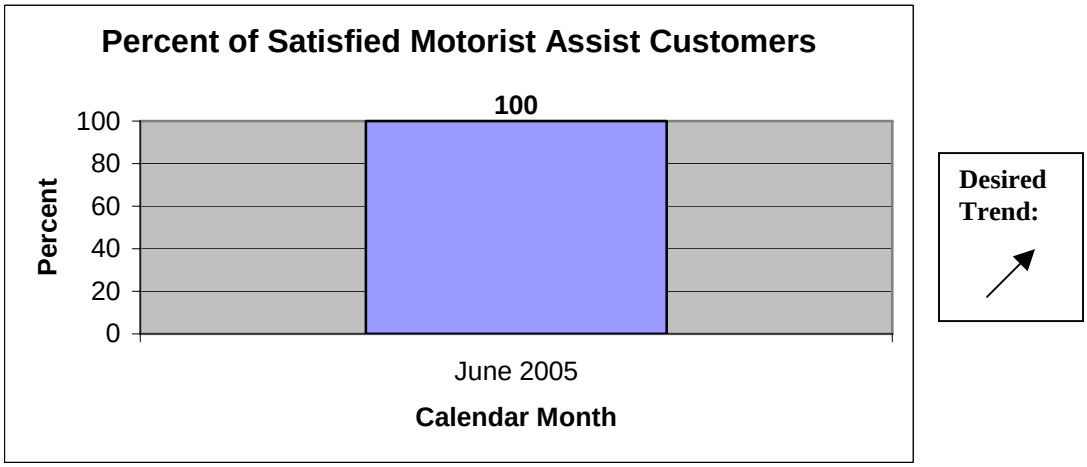
Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Dan Bruno, Traffic Studies and Corrections Engineer

Purpose of the Measure:
This measure will help to evaluate services provided through MoDOT's Motorist Assist Program, specifically whether the customers who utilize the program are satisfied with the service. Information received will provide direction on how to strengthen the program 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, 2005 to collect this 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 that were returned to MoDOT by motorists who used the Motorist Assist service. This initial data concurs with the comments that have been historically provided by customers on prior comment forms. Although currently at 100% satisfaction, the desired trend for this measure will be for satisfaction to remain at or near 100% as more surveys are received and included in the data.



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

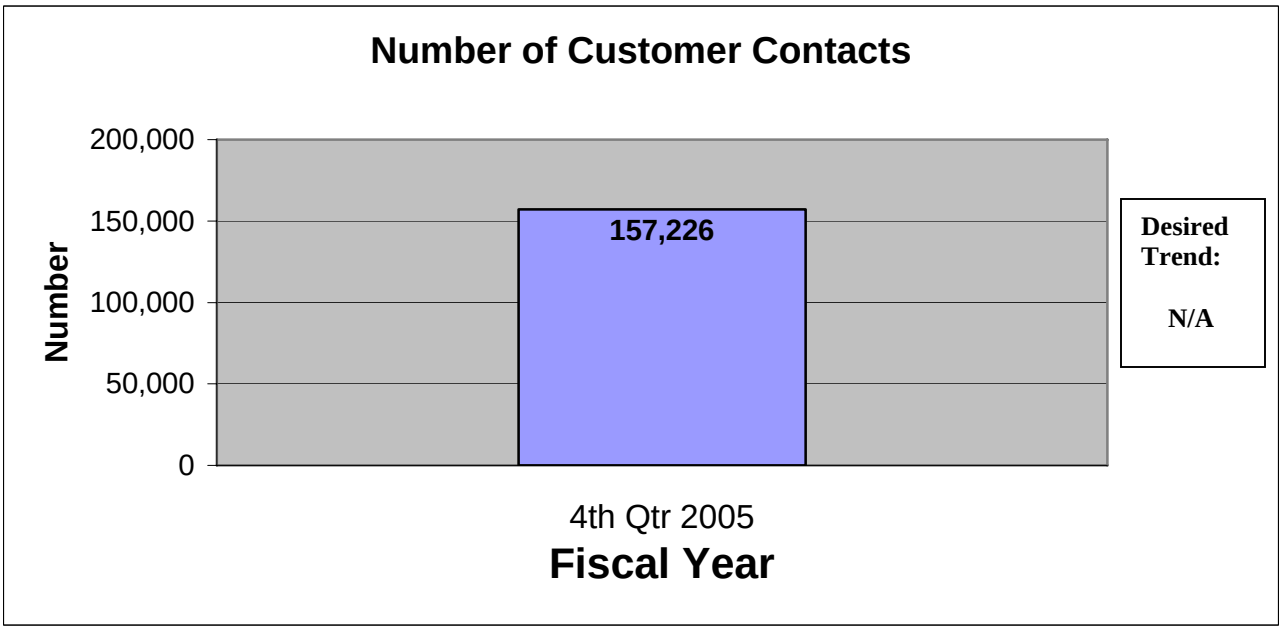
Number of customer contacts

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

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:
Each quarter (July 1, October 1, January 1, April 1), 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: Since this is the first quarter the information has been available, information and a comparison will be provided in the next Tracker report. However, it must be noted that 56% of the calls came through our customer service centers, and 44% came through Motor Carrier Services (less than 1% came through Human Resources and Highway Safety).



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

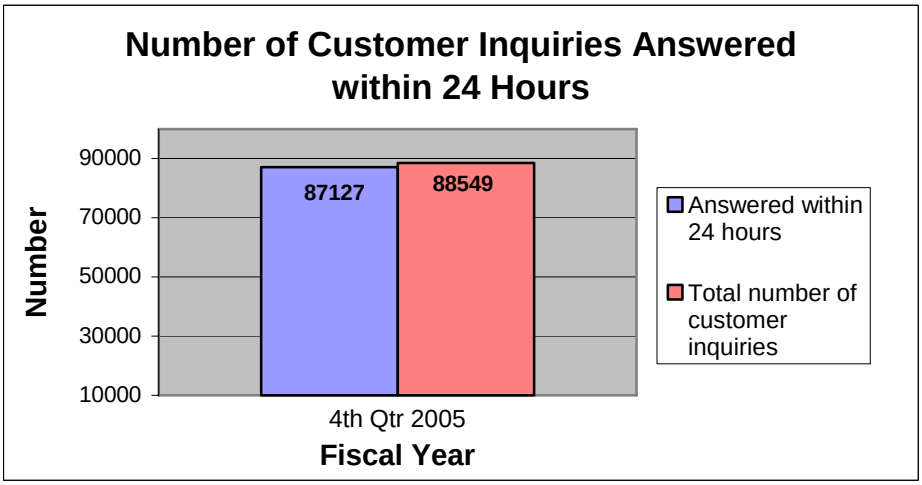
Number of customer inquiries answered within 24 hours

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

Purpose of the Measure:
This measure will track how quickly MoDOT responds to customer requests and inquiries through the customer service centers. This will help gauge if MoDOT's customer service delights its customers.

Measurement and Data Collection:
This information will be reported from the customer service centers by generating a report based on documented customer inquiries (call reports – typically require additional research and cannot be answered immediately) plus manual tick marks which indicate the customer's request was answered immediately.

Improvement Status: After monitoring for three months, data shows that when the tick mark number is included, representative of about 90% of all customer contacts and are answered immediately, the percentage of customer inquiries answered or completed within 24 hours is consistently above 98%. To accurately track personal and fast responses, a call must be fully documented and a call report must be entered. These are reports that typically require follow up; something the customer service representative must find out from someone else or some physical task must be completed. For these reasons, it is recommended the measurement be modified to be reflective only of those customer inquiries that require a call report. For example, if data were reported this month using the number of customer call reports answered or completed within 24 hours compared to all call reports, the rate would be 79%. This allows room to improve response time. **Recommending new measurement: Number of documented customer inquiries completed within 24 hours**



Desired Trend:

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

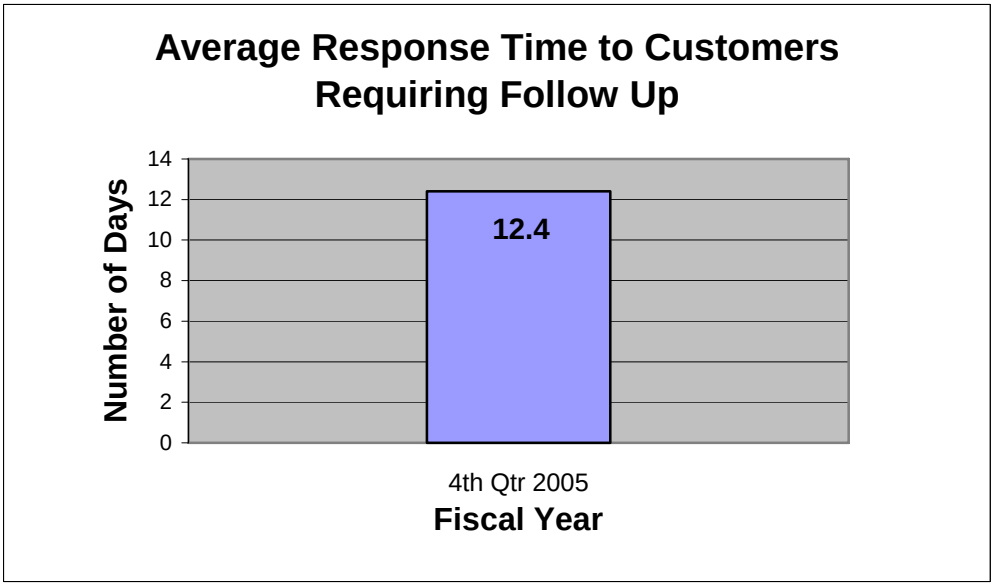
Average response time to customers requiring follow up

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

Purpose of the Measure:
This measure will track MoDOT's responsiveness and follow up on customers' inquiries that are received through the customer service centers and documented in the database. This measure will track all contacts that are not responded to within 24 hours and that require further follow up.

Measurement and Data Collection:
This information will be generated through the customer service center database that has been revised to provide additional measurement information. Data collection began April 1, 2005. Customers who contact MoDOT through the customer service center, have an issue that is documented in the database as a call report, and this issue cannot be answered immediately or responded to within 24 hours, will be tracked for average response time.

Improvement Status: Since this is the first quarter this information has been available, more information and comparison will be provided in the next Tracker report. However, it must be noted that within this quarter, the average response time improved from 17.38 days in April, to 14.73 days in May, to 5.07 days in June.



Desired Trend: ↘

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

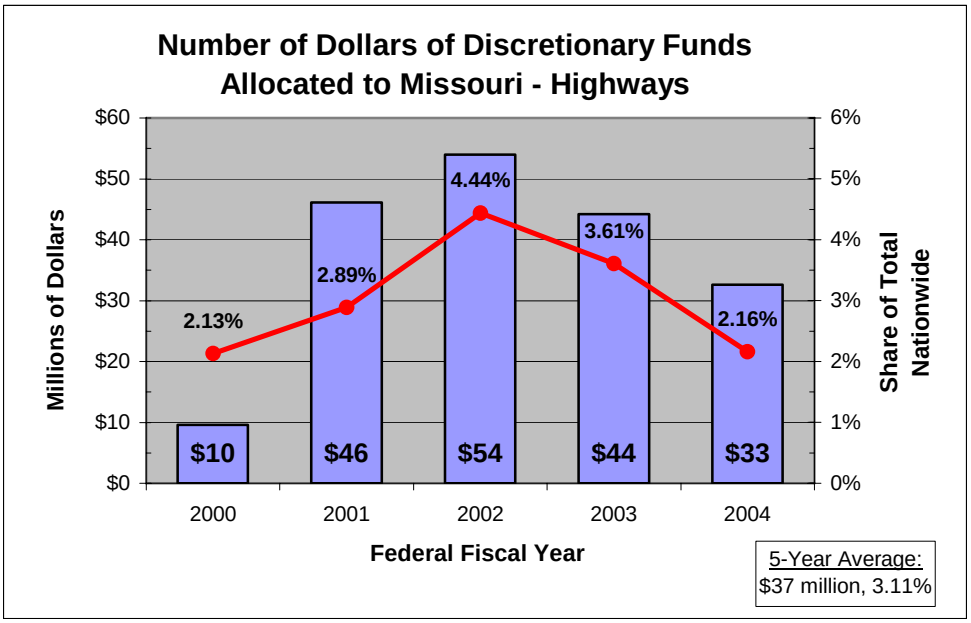
Purpose of the Measure:
This measure shows the number of dollars of discretionary funds allocated to Missouri.

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.

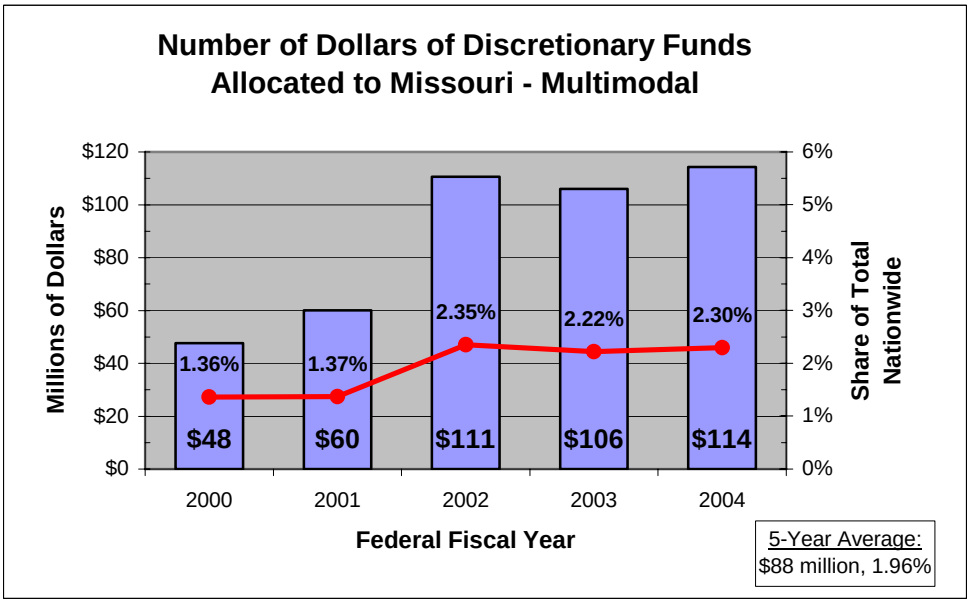
Improvement Status:
Highways:
The number of dollars of discretionary funds allocated to Missouri for highway projects has averaged $37 million annually, over the last five years. Missouri's share of the total funds allocated nationwide during this time period is 3.11%, which ranks 11th. The state of Alabama received the largest share with 5.13%. The decline in 2004 is due to the delay in the passage of a multi-year federal highway act.

Multimodal:
The number of dollars of discretionary funds allocated to Missouri for multimodal projects has averaged $88 million annually, over the last five years. Missouri's share of the total funds allocated nationwide during this time period is 1.96%, which ranks 16th. The state of California received the largest share with 11.49%.

MoDOT needs to work very closely with its Congressional delegates to increase the number of dollars of discretionary funds allocated to Missouri.



Desired Trend: ↗



Desired Trend: ↗

Partner With Others to Deliver Transportation Services

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

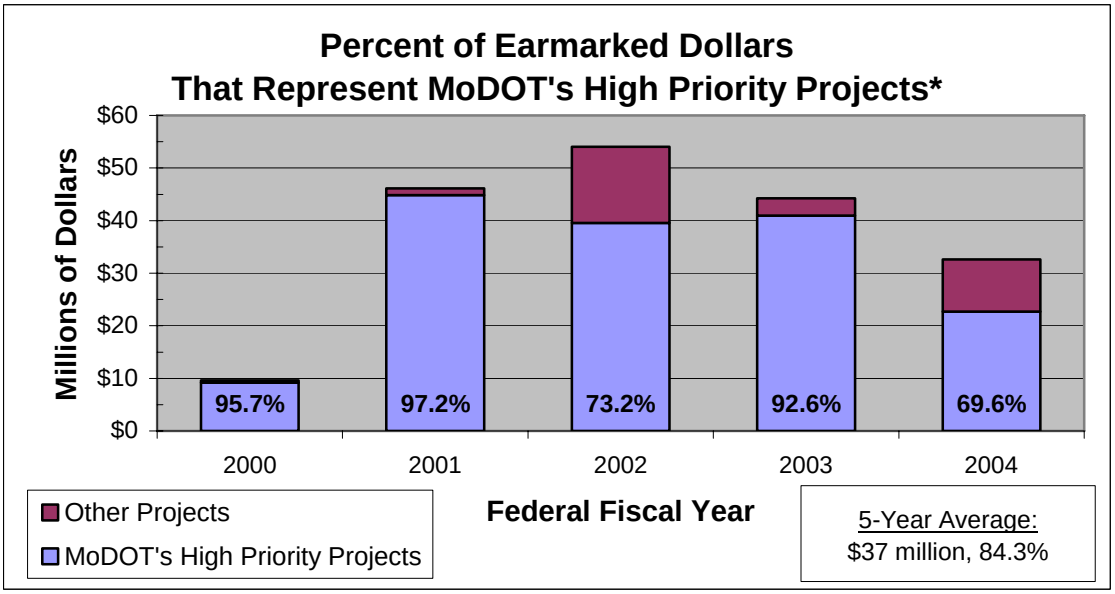
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Finance Manager

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

Measurement and Data Collection:
Earmarked dollars are federal funds allocated to states for specific transportation 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 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:
Earmarked dollars for specific transportation projects* in Missouri have averaged $37 million annually, over the last five years. 84 percent of these earmarked dollars have been allocated for MoDOT's high priority projects. The decline in 2004 is due to the delay in the passage of a multi-year highway act. MoDOT needs to work very closely with its Congressional delegates to increase the percent of earmarked dollars that represent MoDOT's high priority projects.



Desired Trend:

* Does not include Multimodal projects such as waterway, aviation and transit activities.

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: Patty Purves, Innovative Finance Manager

Purpose of the Measure:
This measure will monitor the effectiveness of MoDOT's cost-share and partnering programs. It will show 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 will come from various sources, both inside and outside of MoDOT. The sources will include transportation corporations, transportation development districts, MoDOT districts and programs with responsibility for monitoring partnering agreements. Data will be reported in the October 2005 Tracker.

Improvement Status:

Measure is Under Development

Partner With Others to Deliver Transportation Services

Number of transportation related partnering agreements

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Patty Purves, Innovative Finance Manager

Purpose of the Measure:
This measure will track the number of partnering agreements per year that leverage funds for transportation improvements.

Measurement and Data Collection:
The data will come from various sources, both inside and outside of MoDOT. The sources will include transportation corporations, transportation development districts, MoDOT districts and programs with responsibility for monitoring partnering agreements. Data will be reported in the October 2005 Tracker.

Improvement Status:

Measure is Under Development

Leverage Transportation to Advance Economic Development

Tangible Result Driver – Pat Goff,
Chief Financial and Administrative 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

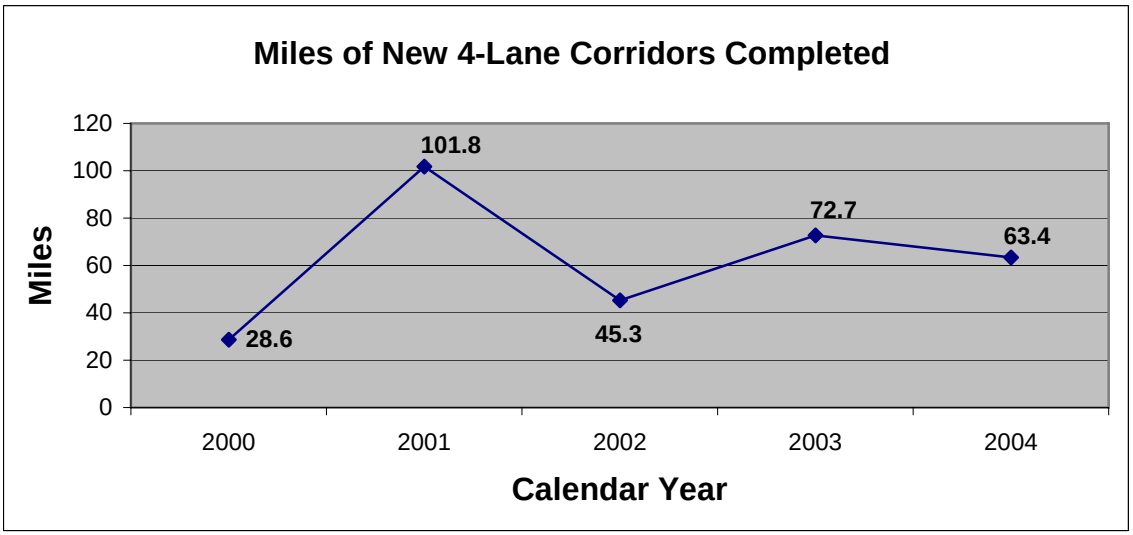
Miles of new 4-lane corridors completed

Result Driver: Pat Goff, Chief Financial & Administrative 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 101.8 miles in 2001 is primarily due to bond-financed projects approved in 2000 by the Missouri Legislature. Without those additional funds progress for 2005 and 2006 is expected to be much lower, probably less than 20 miles. However, the number of miles of new 4-lane corridors constructed will increase in 2007 and beyond from Amendment 3 bond funds approved by Missouri voters in November 2004.



Desired Trend:

N/A

Leverage Transportation to Advance Economic Development

Percent utilization of SIB & STAR loan programs

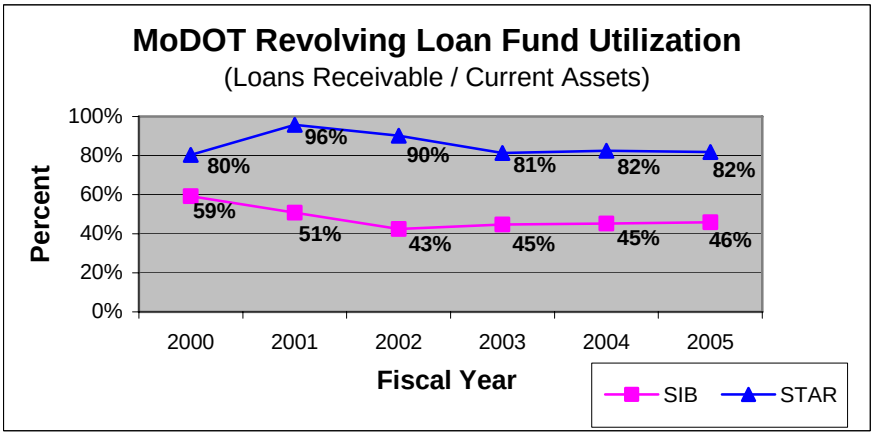
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Patty Purves, Innovative Finance Manager

Purpose of Measure:
This measure shows the percent utilization of MoDOT's revolving loan programs, the SIB and the STAR. 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.

Measurement and Data Collection:
The MTFC (Missouri Transportation Finance Corporation) is Missouri's state infrastructure bank (SIB), a program created by federal law in 1995. The SIB program's purpose is twofold: (1) to provide a means to encourage additional investment in transportation projects and (2) to accelerate transportation improvements. The MHTC set up the MTFC as a not-for-profit corporation to administer the SIB program.

This data is collected through a database used to track SIB and STAR (state transportation assistance revolving) loan programs. The SIB finances both highway and non-highway projects. The STAR finances non-highway projects. The data itself will not tell the amount of funds available nor give a sure sign of the future of said funds. The funds themselves, though both being revolving loan funds, do not accurately compare to each other, due to size and process.

Improvement Status:
MoDOT strives to improve these measurements by increasing the volume of loans issued through the marketing process. Due to the high demand, and therefore high utilization rate, STAR loans are reviewed quarterly on a competitive basis. The timing of the reviews (January, April, July, October) results in a steady but lower utilization rate due to the accumulation of a fund balance from the last quarter's loan repayments. Currently the STAR has greater utilization than the SIB, this is mainly due to the size of the SIB and restrictions on the SIB process.



Desired Trend:

Leverage Transportation to Advance Economic Development

Number of dollars invested that enhance specific economic development projects

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Patty Purves, Innovative Finance Manager

Purpose of the Measure:
This measure will track dollars invested that enhance specific economic development projects.

Measurement and Data Collection:
MoDOT's Transportation Planning Division will collect the data and a report will be available in the October 2005 Tracker.

Improvement Status:

Measure is Under Development

Leverage Transportation to Advance Economic Development

Number of jobs supported through transportation investment

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Patty Purves, Innovative Finance Manager

Purpose of the Measure:
This measure will monitor the number of jobs supported through investment in the various transportation modes.

Measurement and Data Collection:
MoDOT is partnering with the Department of Economic Development to complete economic modeling of the state's transportation investment. Through these efforts, the department will be will be able to provide corridor level analysis throughout the year to demonstrate employment benefits related to specific projects and corridors. It is anticipated MoDOT's Research, Development & Technology Division (RDT) will begin the economic modeling during June 05 and the results will include the estimated number of jobs created and sustained through the state's transportation investment. RDT intends to complete an analysis of the State's yearly investment one time a year. Data will be reported in the October 2005 Tracker.

Improvement Status:

Measure is Under Development

Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell, Organizational Results Director

MoDOT values innovation. The department empowers employees to generate innovative ideas. They are the ones that make concepts come to life so that MoDOT can serve its customers better, faster and at less expense to the taxpayer.

Innovative Transportation Solutions

Annual dollar amount saved by implementing innovative engineering methods

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Diane Heckemeyer, State Design Engineer

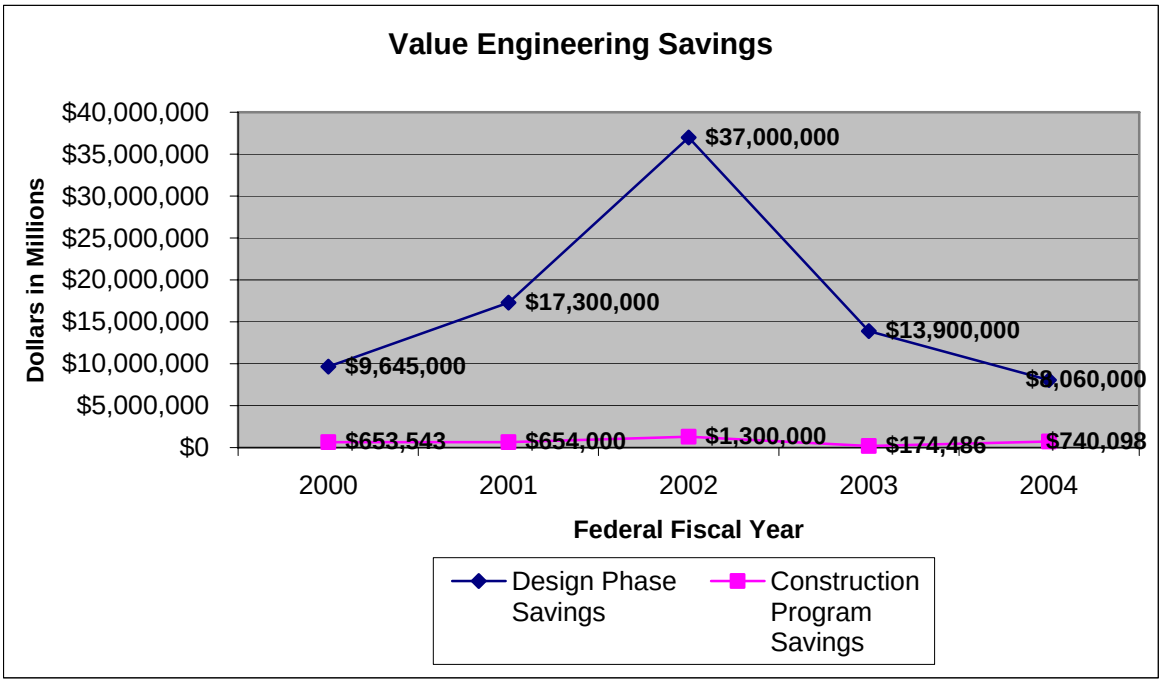
Purpose of the Measure:
This measure tracks the amount of money MoDOT saves by implementing innovative engineering methods.

Measurement and Data Collection:
At the project level, the most quantifiable innovations that should result in cost savings are value engineering and design modifications. In addition to savings achieved at the design phase, construction program savings can also be identified when value engineering is used. 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. Design modifications 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:
Value Engineering savings are reported annually, based on the Federal Fiscal Year, due to reporting requirements to the Federal Highway Administration. The next reporting will be this fall. Since 1988, MoDOT has saved more than $180 million as a result of VE.

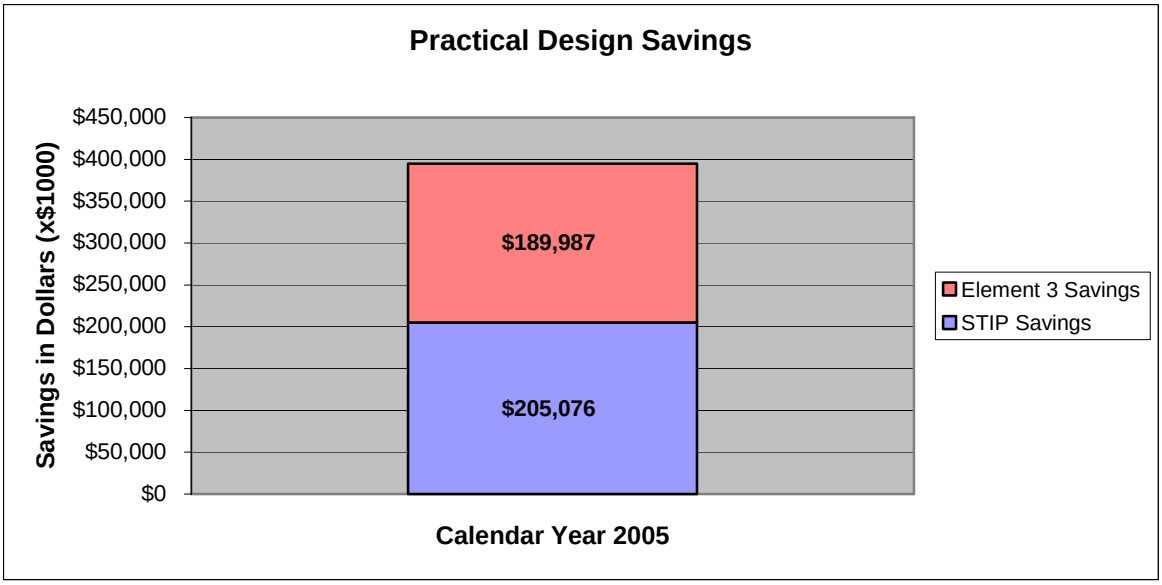
With the advent of Practical Design in late 2004/early 2005, nearly $400 million in savings has been realized (as reported to the Missouri Highways and Transportation Commission in June). MoDOT's 10 districts examined projects that were already included in the STIP to see if they could reach an aggregate goal of 10 percent savings. The eventual total of $205,076,000 represented a savings of 13.8 percent. The principles of Practical Design were also applied to the major projects being considered for Element 3 of the Smoother, Safer Sooner program, which utilized funds made available by the November 2004 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.

Efforts are now underway to provide written Practical Design guidance that will affect change in MoDOT's design culture. Once this guidance appears in a new Project Development Manual, the opportunity for savings on future yet-to-be-designed projects is greater, although it will not be possible to quantify those savings, since there will be no basis for comparison.



Desired Trend:

N/A



Desired Trend:

Innovative Transportation Solutions

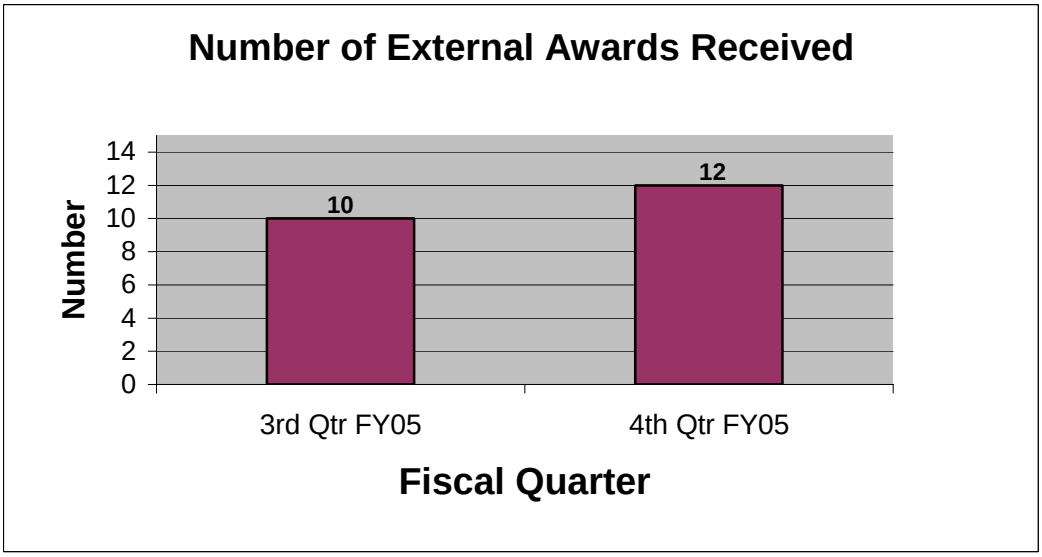
Number of external awards received

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Rebecca Geyer, Senior Performance Analyst/Facilitator

Purpose of the Measure:
This measure tracks the number of external awards received by the department. Many of these awards relate to quality and therefore display the department's dedication to 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.

Improvement Status:
Awards received in the fourth quarter of FY05 display a slight increase from the previous quarter. One reason for the increase could be that many award programs present awards in the fall when annual conferences and conventions are held. Since the data only reflects those awards presented in a given quarter, it is conceivable that the first two quarters of a fiscal year would show more awards received than the last two quarters. There has been an increase in nominations for various awards, so it is likely that this measure will continue to show a positive upward trend.



Desired Trend:

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

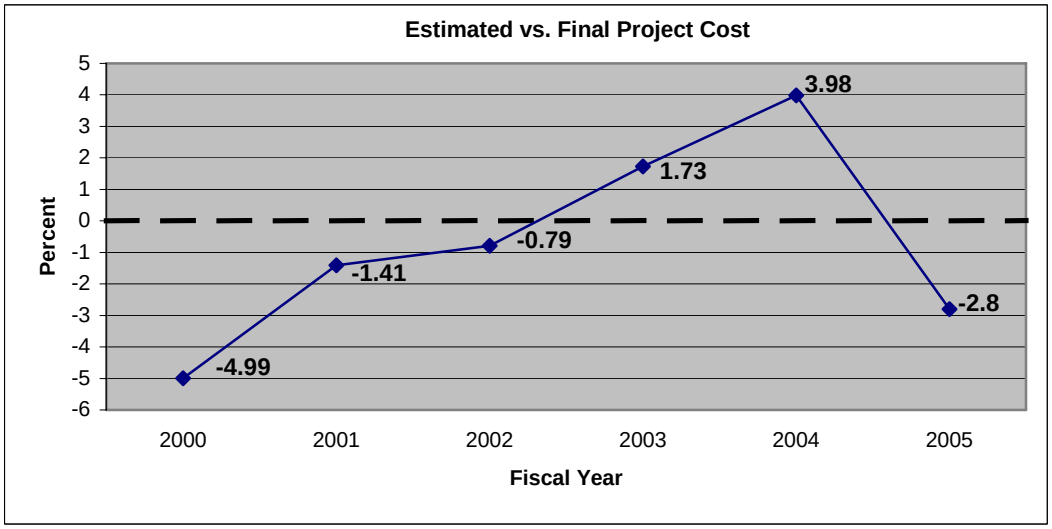
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelle Watkins, Transportation Planning Director

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

Measurement and Data Collection:
The department 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. Litigation filed on projects after a project has been completed will not be tracked by this method of data collection. However, this is a rare occurrence. Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Improvement Status:
The cost trend through FY 2004 reflects the higher number of projects resulting from bonding in FY 2001, 2002 and 2003. The decrease in 2005 reflects the reduced number of projects without bonding. The ideal status is no deviation in the estimated vs. final project cost, or 0%.



Desired Trend:

N/A

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

Fast Projects That Are of Great Value

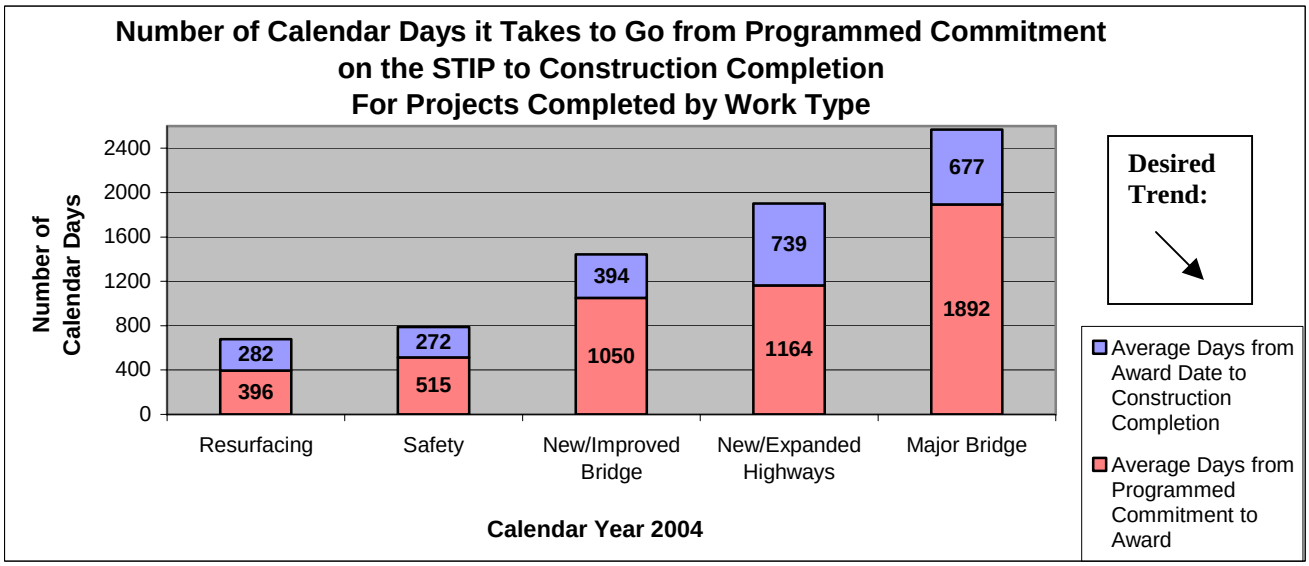
Number of calendar days it takes to go from the programmed commitment on the Statewide Transportation Improvement Program to construction completion

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 construction work is finished, and the public is using the new transportation improvement. 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 are major bridge projects, which took about seven years. The construction phase (in blue) ranged from under one year for resurfacing projects to two years for new or expanded highways and major bridges. The design phase (in purple) 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.



Fast Projects That Are Of Great Value

Percent of projects completed within budget

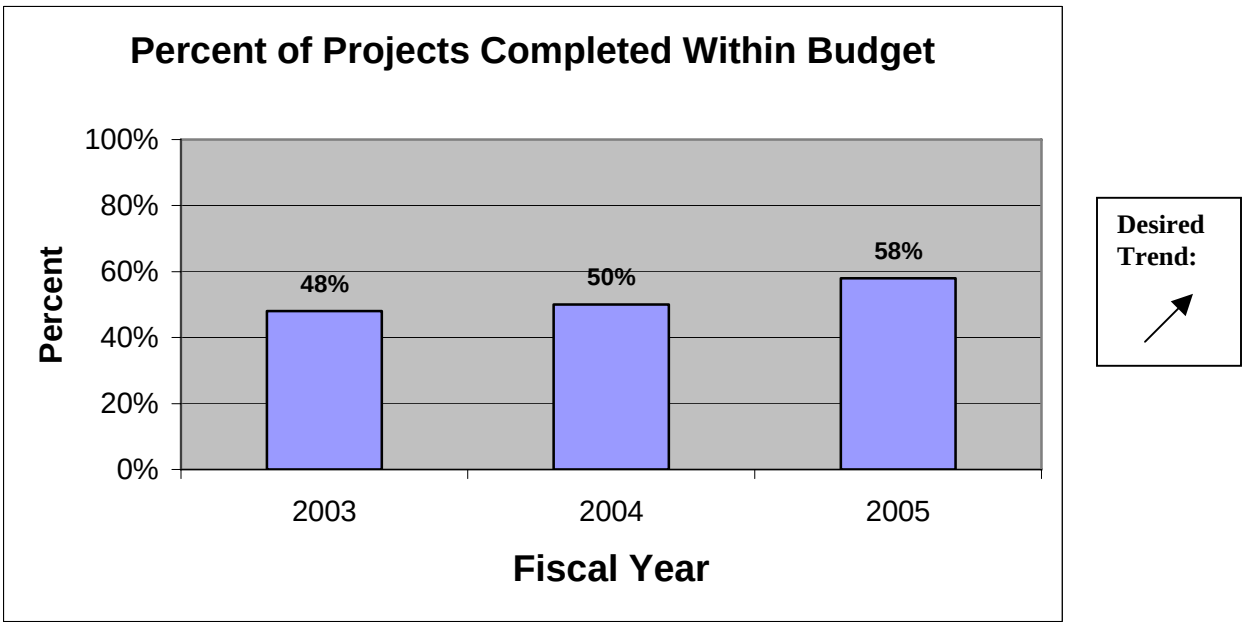
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction Engineer

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:
In 2005 MoDOT completed 58 percent of projects within the programmed amount, which represents an 8 percent increase from the previous year. The overall trend is positive, however, the department would like to see a greater percentage of our projects completed within programmed amount. The goal is to deliver projects as close to the programmed amount as possible allowing the greatest number of projects to be built with the funding available.



Fast Projects That Are Of Great Value

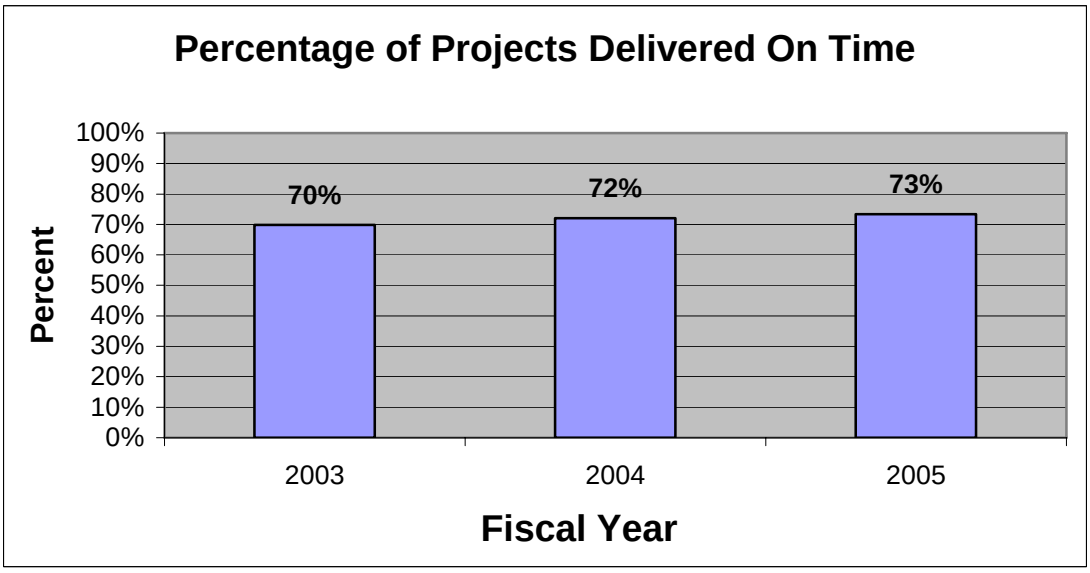
Percent of projects completed on time

Result Driver: Dave Nichols, Director of Program 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. 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 that 73 percent of MoDOT projects were completed on time in 2005, a small increase from previous years. The department has focused on reducing days available for construction in order to reduce congestion and inconvenience to the traveling public. MoDOT will continue to challenge contractors by setting aggressive completion schedules, while continuing an upward trend of completing projects on time.



Desired Trend:

Fast Projects That Are Of Great Value

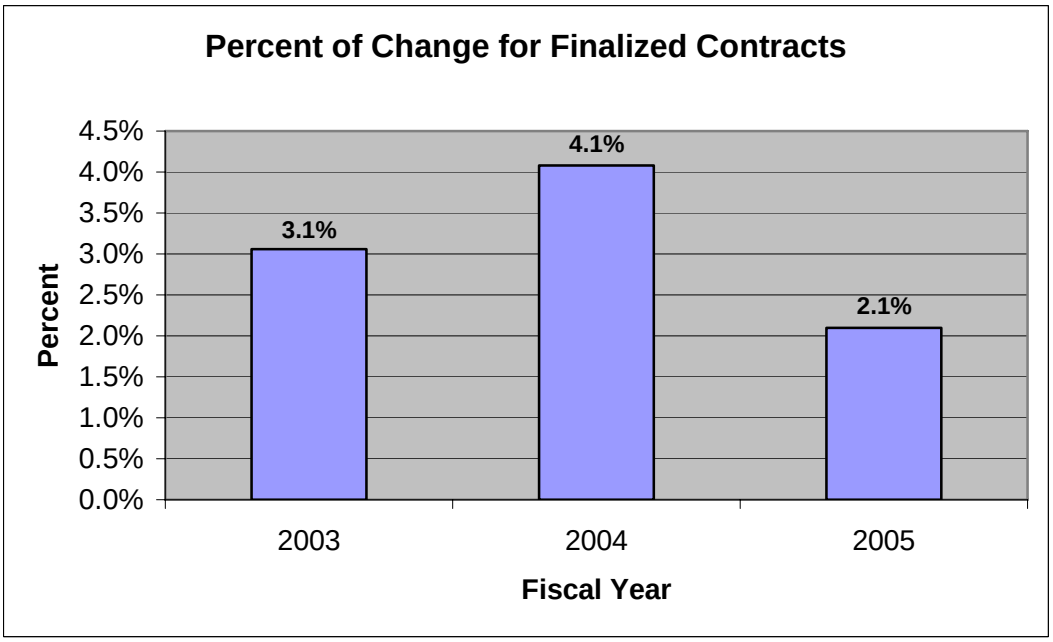
Percent of change for finalized contracts

Result Driver: Dave Nichols, Director of Program 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 in 2004 was 4.1 percent with a goal of 3 percent. Projects let after January 2005 will have a goal of 2 percent. In 2005 performance improved to 2.1 percent, a significant improvement from the previous year. This improvement in one fiscal year results in a savings of $15 million. By limiting overruns on contracts the department can deliver more projects, which will lead to an overall improvement in the entire highway system.



Desired Trend:

N/A

Fast Projects That Are Of Great Value

Average construction cost per day by contract type

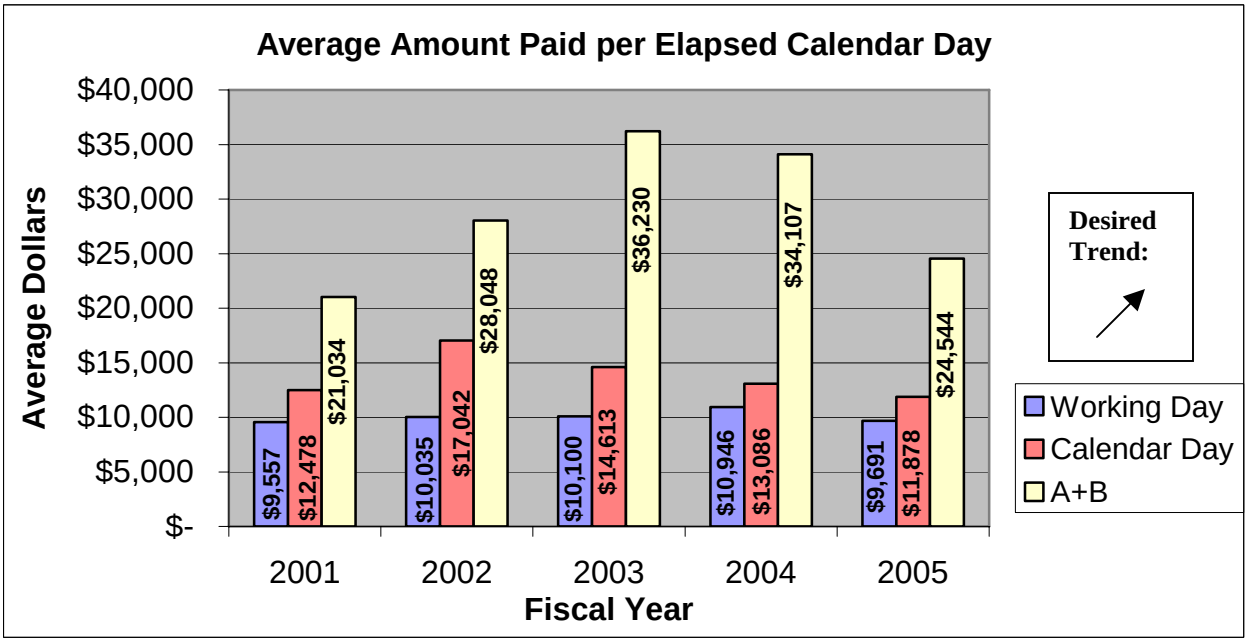
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction Engineer

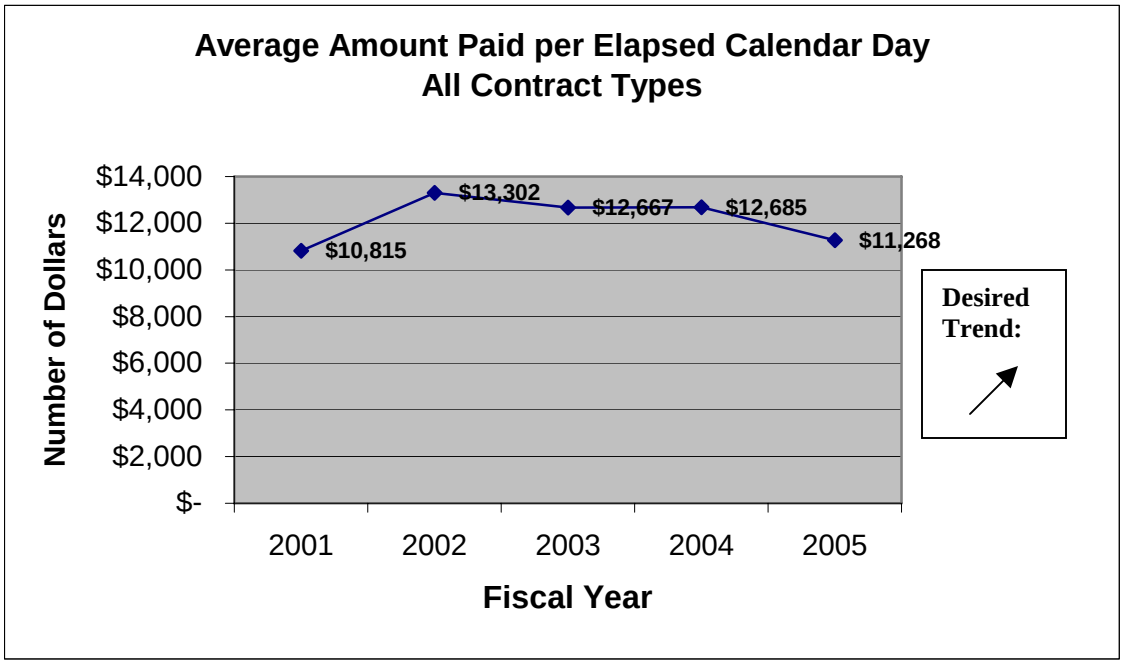
Purpose of the Measure:
This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs by using the best type of contract for a particular situation.

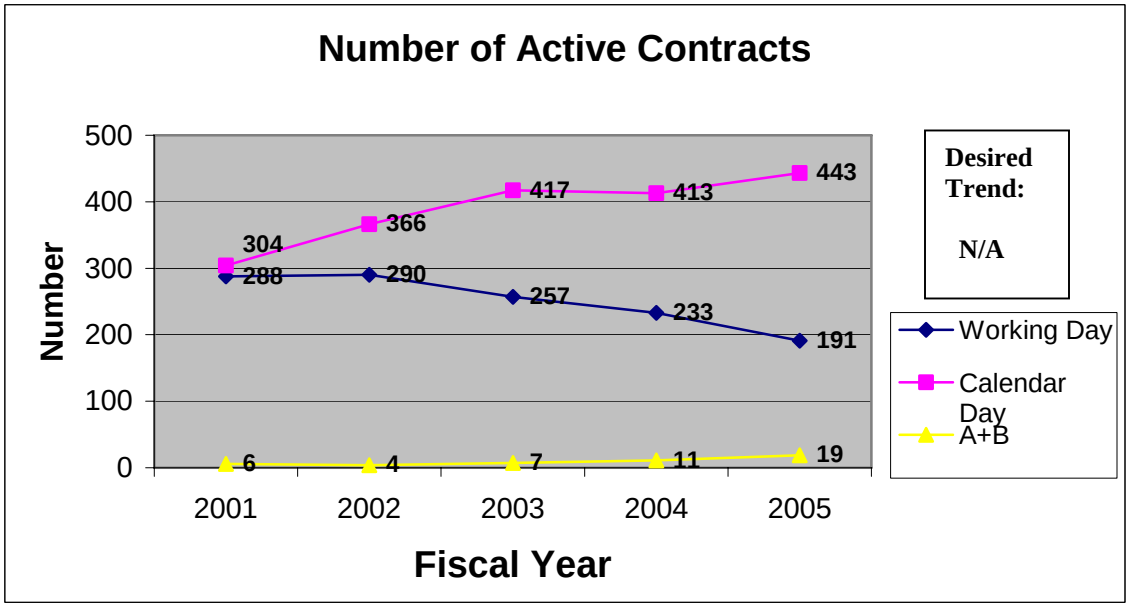
Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the summary of working days in MoDOT's SiteManager database and dividing it by the total costs of the project.
The measurement groups construction contracts into three categories:

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

Improvement Status:
The data shows that A+B Contracts result in faster contract completion and fewer delays to the traveling public. MoDOT found that projects with established completion dates measured on a calendar day basis are completed faster than traditional working day contracts. In 2005 the average construction cost per day declined from the previous year. In 2005 it took more time to complete projects that amounted to a smaller value than in 2004. This is a trend we will strive to reverse in 2006 by increasing the use of innovative contracting techniques.




Average Amount Paid per Elapsed Calendar Day
All Contract Types
Number of Dollars
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
$10,815
$13,302
$12,667
$12,685
$11,268
2001
2002
2003
2004
2005
Fiscal Year
Desired Trend:


Number of Active Contracts
Number
500
400
300
200
100
0
304
366
417
413
443
288
290
257
233
191
6
4
7
11
19
2001
2002
2003
2004
2005
Fiscal Year
Desired Trend:
N/A
Working Day
Calendar Day
A+B

Fast Projects That Are Of Great Value

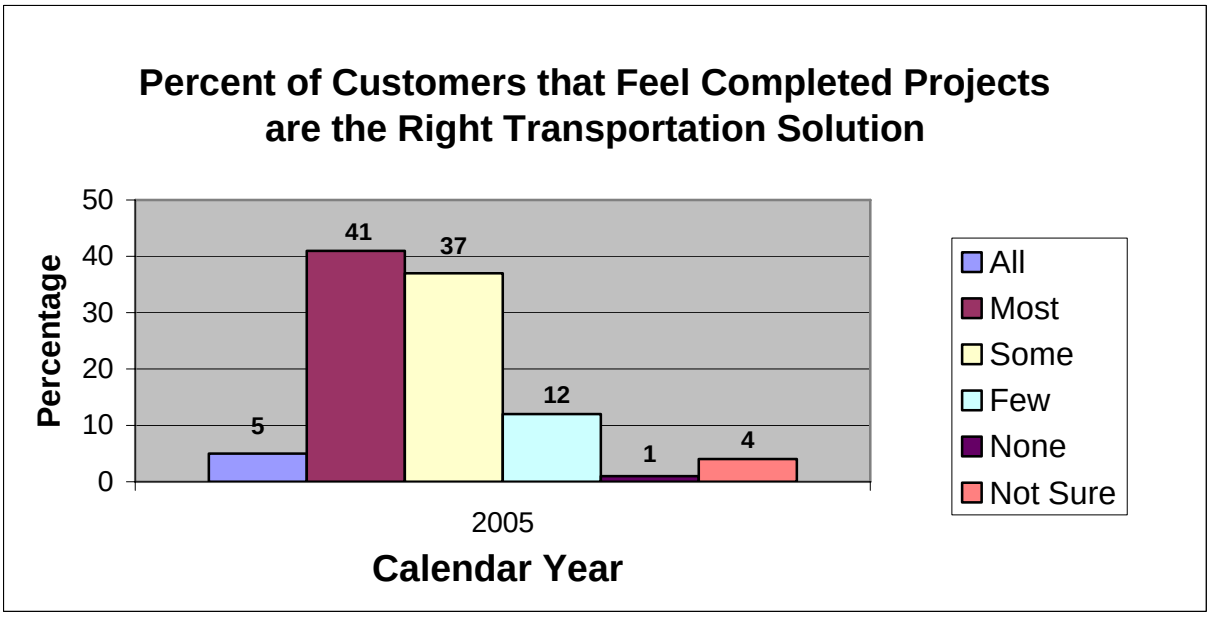
Percent of customers that feel completed projects are the right transportation solutions

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Ernie Perry, Research, Development and Technology Director

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 the 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 is under continuous development, and MoDOT is currently developing a sampling and survey methodology to measure public perception of individual projects.

Improvement Status:
Forty-six percent of the sample feels most or all of MoDOT's transportation solutions were the right solutions. Thirty-seven percent feels some of the projects were the right solutions, and 13 percent feels that few or none of the projects were the right solution to their transportation needs. While this is a positive starting point, MoDOT will further utilize community outreach and communication efforts to gain greater public support so that all projects are viewed as the right solution.



Desired Trend:

N/A

Fast Projects That Are of Great Value

Percent of project timeliness as compared to other state DOTs

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
This measure will track how MoDOT compares to other state Departments of Transportation with regards to project timeliness. The planning, design and construction process associated with a MoDOT project can be a lengthy one for a variety of reasons. MoDOT's customers do not understand the length of the process, often using this lack of understanding to form a negative view of the department. Comparing the time it takes for MoDOT to complete projects of a similar type with those from other DOTs will help demonstrate its level of performance to the public, could point out the need for greater educational efforts by the department and could add to the need for partnering and streamlining actions.

Measurement and Data Collection:
At the national level, a group of volunteer states will be participating in a prototype for comparative performance measures with regards to the topic of project delivery. Missouri has agreed to participate in this prototype. It is anticipated that data collection will begin Summer 2005.

In June, MoDOT completed a survey to be used by the AASHTO Standing Committee on Performance Measurement to develop the prototype program described above. The survey requested very specific information related to how each DOT defines its universe of contracts or projects for measuring performance, how it defines its performance measures, and the business rules, data fields and time horizons utilized to track performance.

Improvement Status:

Fast Projects That Are of Great Value

Percent of projects that represent great value

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
This measure will track how MoDOT projects provide great value once they are constructed and open to traffic. Once the measure is established and a baseline trend is available, it will show at what level MoDOT is providing projects of great value.

Measurement and Data Collection:
Defining "value" has proven to be an obstacle in the establishment of this measure – how should MoDOT define it … how do other DOTs define it? The American Association of State Highways and Transportation Officials pilot project that is being developed in conjunction with Tracker Measure 9h could prove to be of benefit in further development of this measure as well. Further work on this definition will be a priority for staff during the current quarter.

Improvement Status:

Measure is Under Development

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

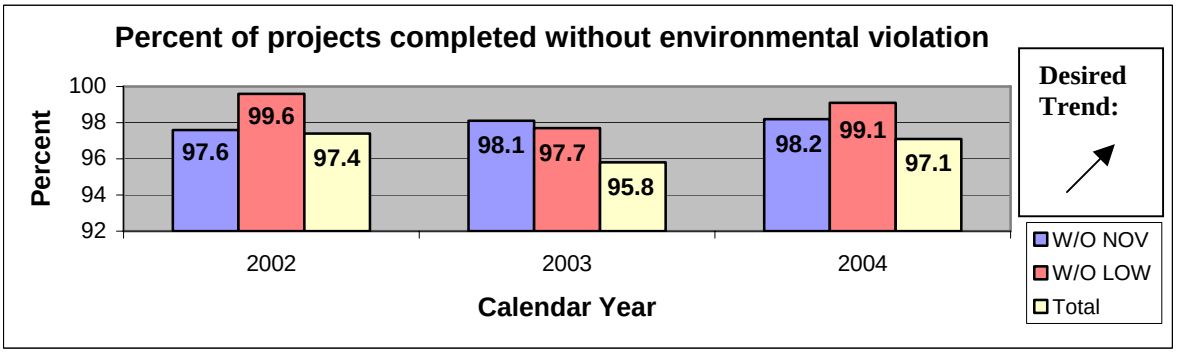
Percent of projects completed without environmental violation

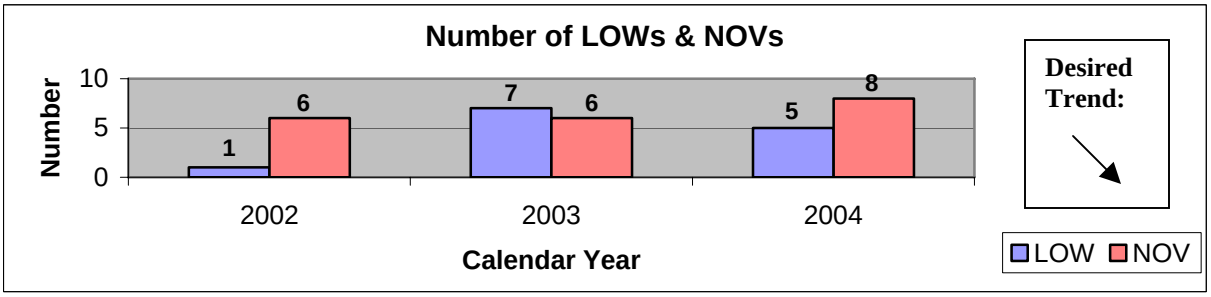
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, Technical Support Engineer

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 or a Notice of Violation to MoDOT.

Measurement and Data Collection:
Both LOWs and NOVs are written correspondence to MoDOT from regulatory agencies, which are tracked in a MoDOT database by project number. The report shown is by project with a list of violations received, which may span several years. The chart below is based on a calendar year of projects reported to be completed during that year and the number of violations received.

Improvement Status:
The graph for the past three years shows a relatively level trend line. However, based on a few serious violations received in 2004, the department implemented several strategies to achieve a possible decrease in violations this calendar year. Additionally, staff is conducting national research to determine if an appropriate benchmark state exists.





Environmentally Responsible

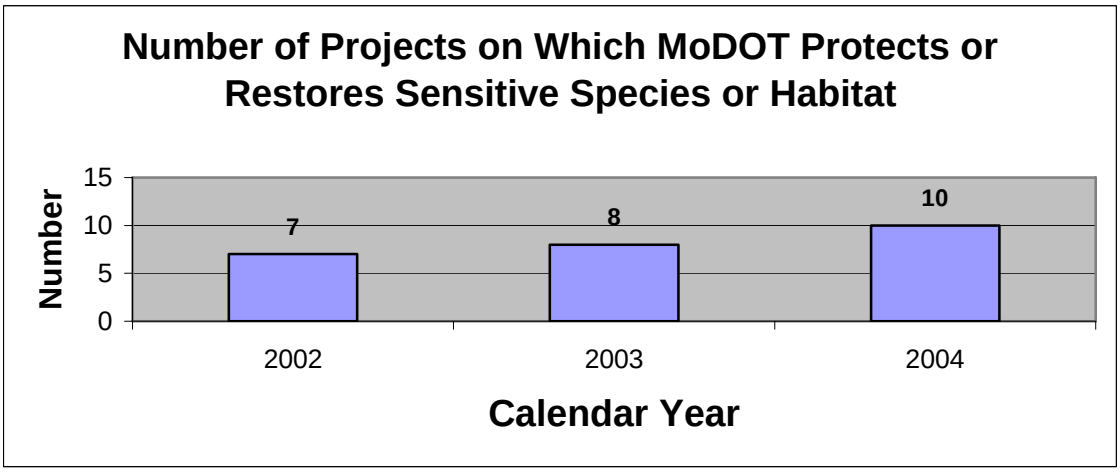
Number of projects on which MoDOT protects or restores sensitive species or habitat

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, Technical Support Engineer

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 (as amended) 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 is the first goal of our efforts, but restoration is the 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 just the ability to make adjustments to avoid impact on sensitive species or habitat. It can be assumed that as MoDOT's program increases the number will go up.



Environmentally Responsible

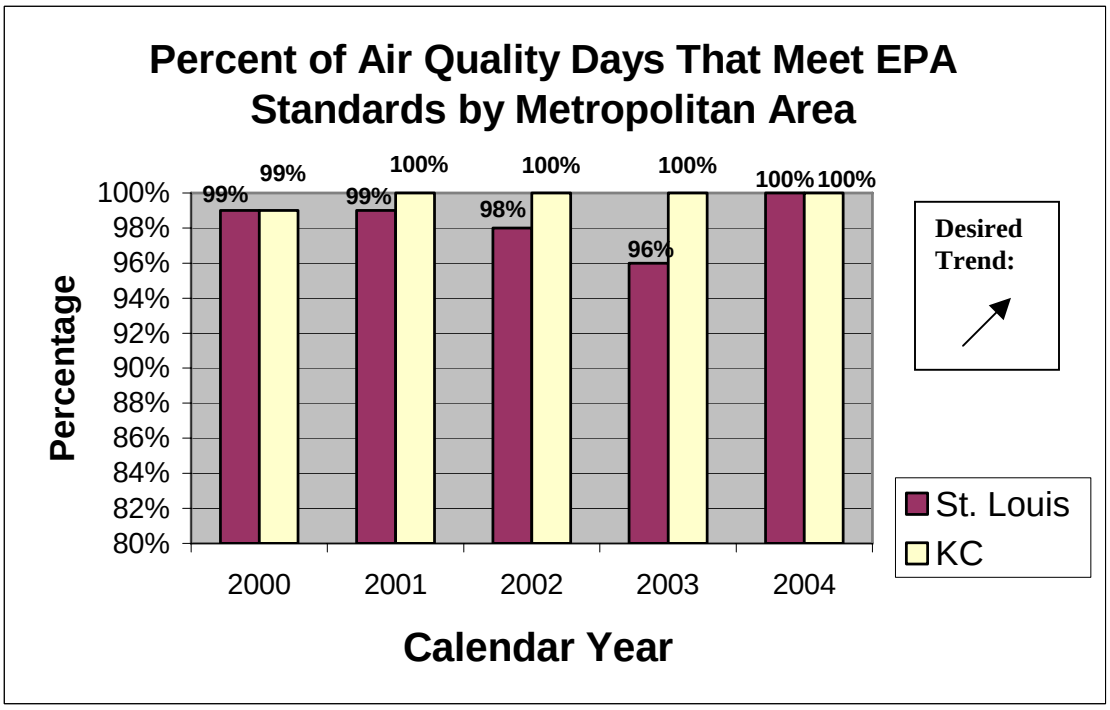
Percent of air quality days that meet Environmental Protection Agency standards by metropolitan area

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 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 percentage of days, by metro area, that met the EPA's ground level ozone standard.

Improvement Status:
MoDOT's efforts coupled with milder than normal weather in 2004 contributed to 100% positive air quality days as measured by EPA standards. Changes in EPA standards and warmer than normal weather in the first half of the ozone season could contribute to a smaller percentage of positive air quality days in 2005.



Environmentally Responsible

Percent of alternative fuel consumed

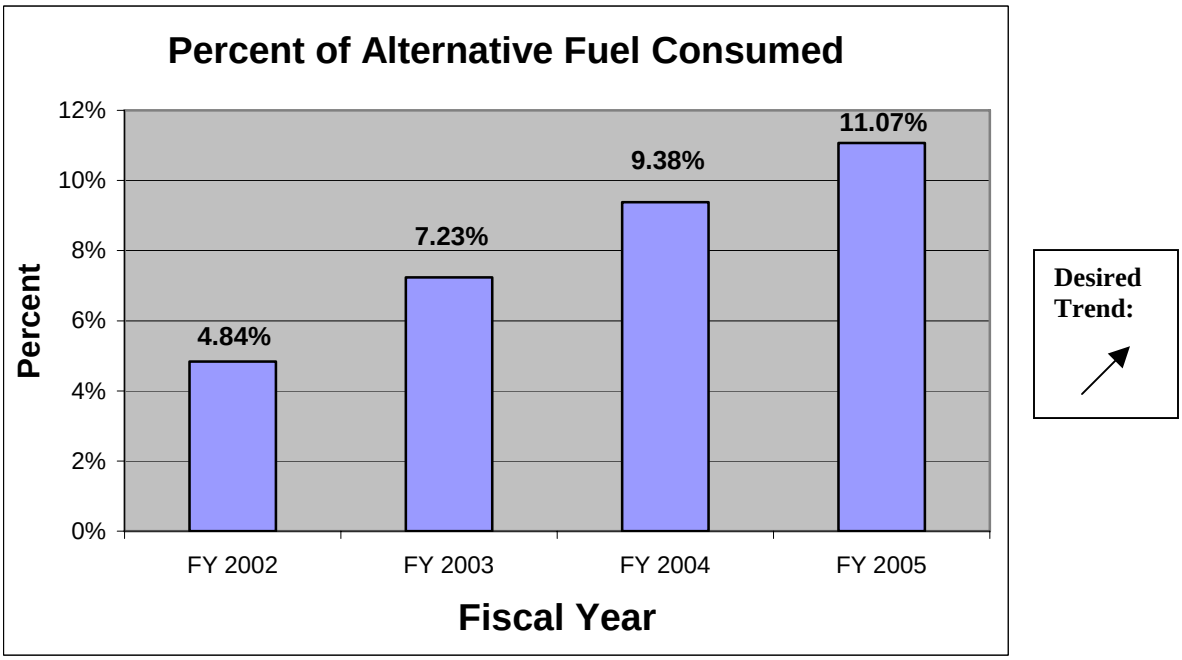
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave DeWitt, Deputy Administrative Officer

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 SAMII system. Reports are generated to extract the number of gallons used from that system.

Improvement Status:
MoDOT has had four consecutive years of increases in the amount of alternative fuel consumed. In fiscal year 2005, MoDOT consumed 11.07 percent of its total fuel usage in alternative fuels compared to 4.84 percent in fiscal year 2002, in effect doubling usage in the last three years.

In 2002, MoDOT began requesting bids to acquire more alternative fueled engines on light and heavy-duty pickups, vans and SUVs. Currently the department operates two E-85 bulk fuel stations and is planning to install others. MoDOT's exclusive use of biodiesel in the St. Louis district has helped that area to improve its air quality. The department plans to significantly expand its use of biodiesel as it becomes more available.



Environmentally Responsible

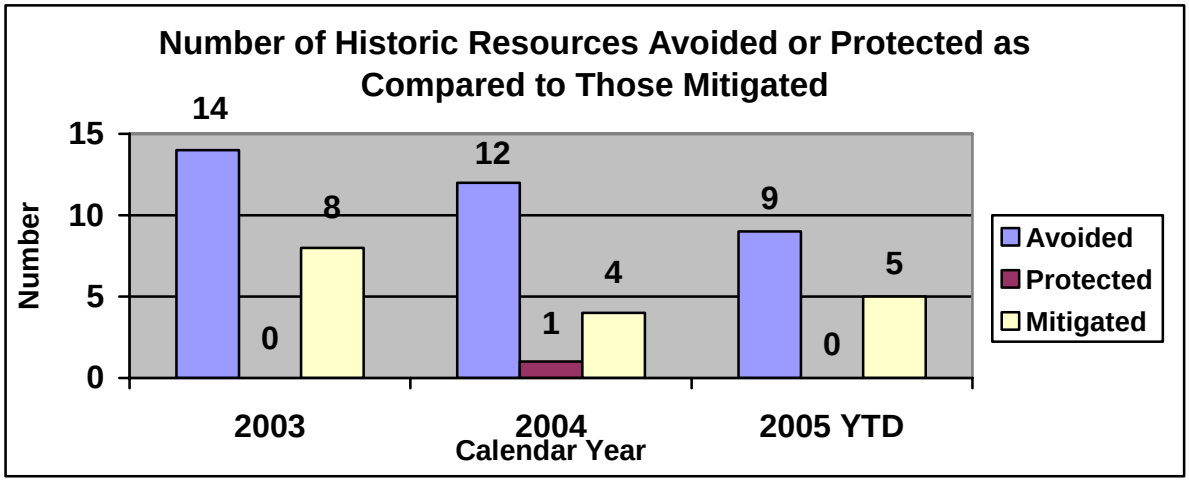
Number of historic resources avoided or protected as compared to those mitigated

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

Purpose of the Measure:
Federal historic preservation laws require federally-funded projects to avoid or mitigate project impacts to historic buildings and bridges whenever feasible. Establishing and maintaining local and public support for our projects also requires MoDOT to avoid or save historic resources, or mitigate project impacts to these resources since the resources often are highly visible, well known, and may be important sources of pride and historical identity for local communities and groups. Historic resources may be listed on state and national registers and their status tracked by state and national historic preservation advocacy groups; project impacts to these resources can bring adverse local, state and national attention to the project and the agency overall.

Measurement and Data Collection:
Data collection begins at approved Conceptual Plans stage. As preliminary plans, right of way plans and final plans are prepared by the district, the department staff tracks the number of historic resources in the project footprint and the number of times we successfully consult with the district to make changes to the plans to avoid or protect these resources versus the number of resources for which MoDOT has to mitigate. The data will only reflect historic resources that are considered by projects after the conceptual plan stage. Historic resources identified in project scoping but avoided through redesign at stage of project development will not be included in the count. Avoidance of historic resources through redesign or shifting of alignments during the National Environmental Policy Act planning process is not reflected.

Improvement Status:
The information for year 2005 is for the first two quarters of calendar year 2005 only. As shown, MoDOT projects let during the first two quarters of 2005 successfully avoided or protected nine of the 14 (or 64 percent) historic resources encountered. This proportion is similar to the 2003 results when 14 of 22 (64 percent) historic resources were avoided or protected; however, it is lower than in 2004 when 13 of 17 (77 percent) historic resources were avoided or protected. Although the 2005 results are for just the first half of the year, it appears that by the end of the year the 2005 projects will have considered more historic resources than were considered by the 2003 or 2004 projects. The desired overall trend is for the proportion of mitigated resources to decrease as MoDOT becomes more effective at avoiding and protecting historic resources. MoDOT will continue to have to mitigate some historic resources as long as structurally deficient bridges require substantial repair or replacement. For example, four of the five historic resources mitigated in 2005 thus far have been bridges.



Desired Trend:

N/A

Environmentally Responsible

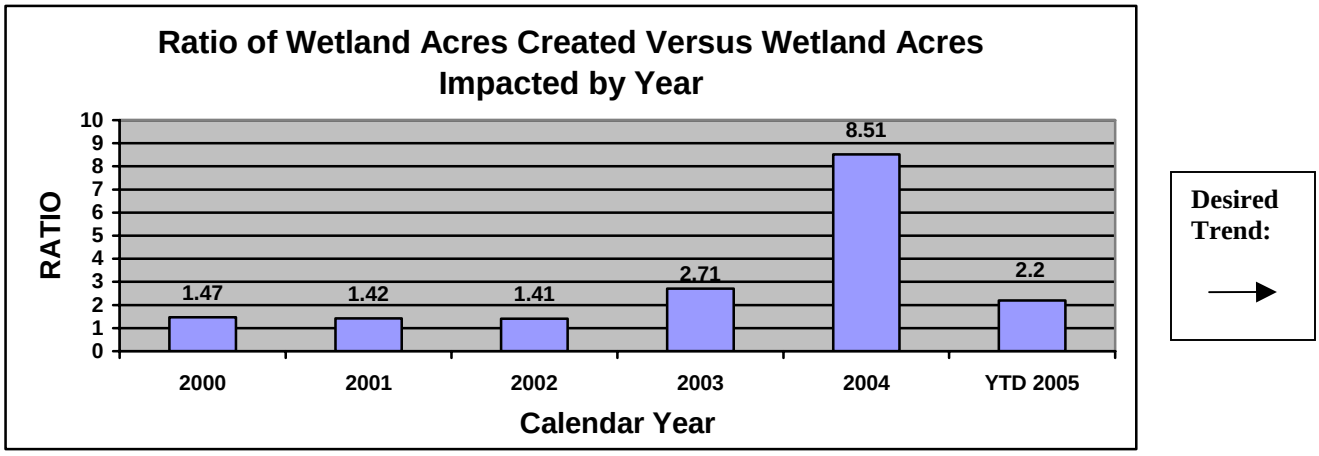
Ratio of acres of wetlands created compared to the number of acres of wetlands impacted

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Wetland Coordinator

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 be avoided or minimized or that wetlands be recreated when a wetland is destroyed during a transportation project. MoDOT has unavoidable impacts on wetlands and thus recreates wetlands. 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, which in the case of forested wetlands can be a considerable time period. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Measurement and Data Collection:
Acres of impact will be taken from Clean Water Act permits and will be listed by project. Acres of wetland construction will be taken from roadway design plans or mapped wetland areas recreated by MoDOT, again listed by project. 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.

Improvement Status:
MoDOT has improved for the first half of 2005 by approaching the level of replacing wetlands at a rate of 1.5 to 1 much more closely than last year's ratio of 8.51 to 1. Last year's ratio reflects a mistake that was made in the construction of a wetland site. Since that mistake was made, the department has trained construction inspectors and resident engineers. The training targeted improving the interpretation and attention paid to the wetland development plans.



Environmentally Responsible

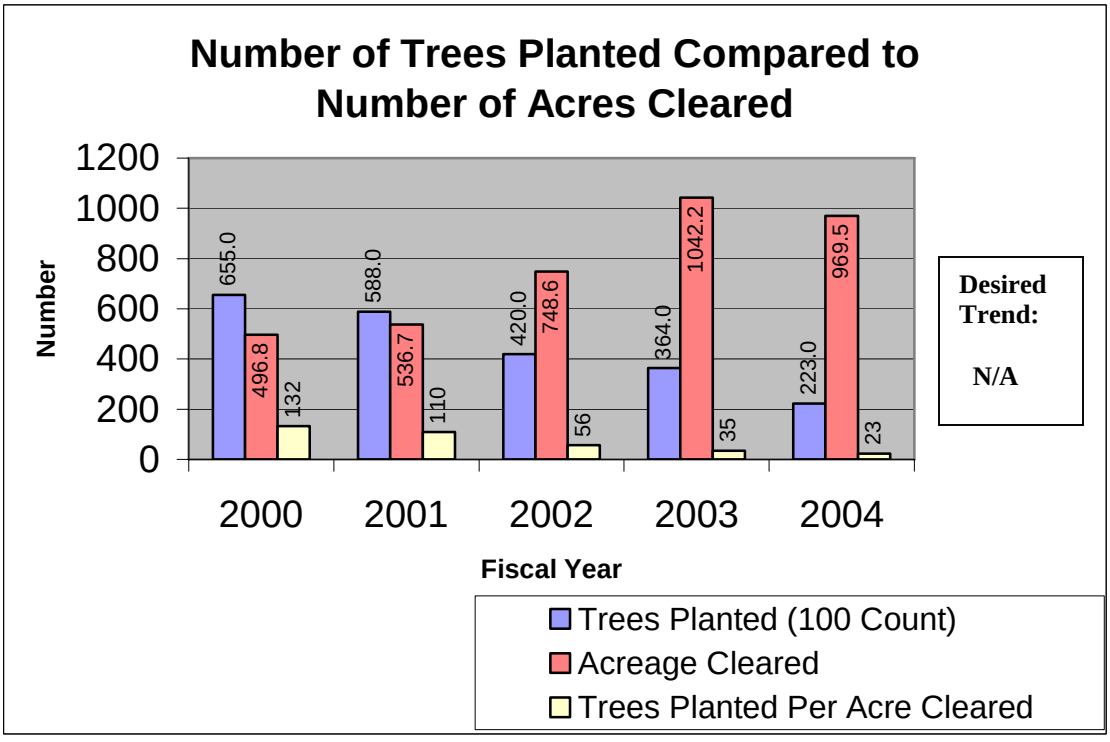
Number of trees planted compared to number of acres cleared

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 2 trees for each 6" or larger tree removed by construction operations. MoDOT documents acreage cleared through its contract administration processes 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 has allowed staff to better assess how MoDOT is meeting its tree replacement obligations and should improve the previous deficiency.



Environmentally Responsible

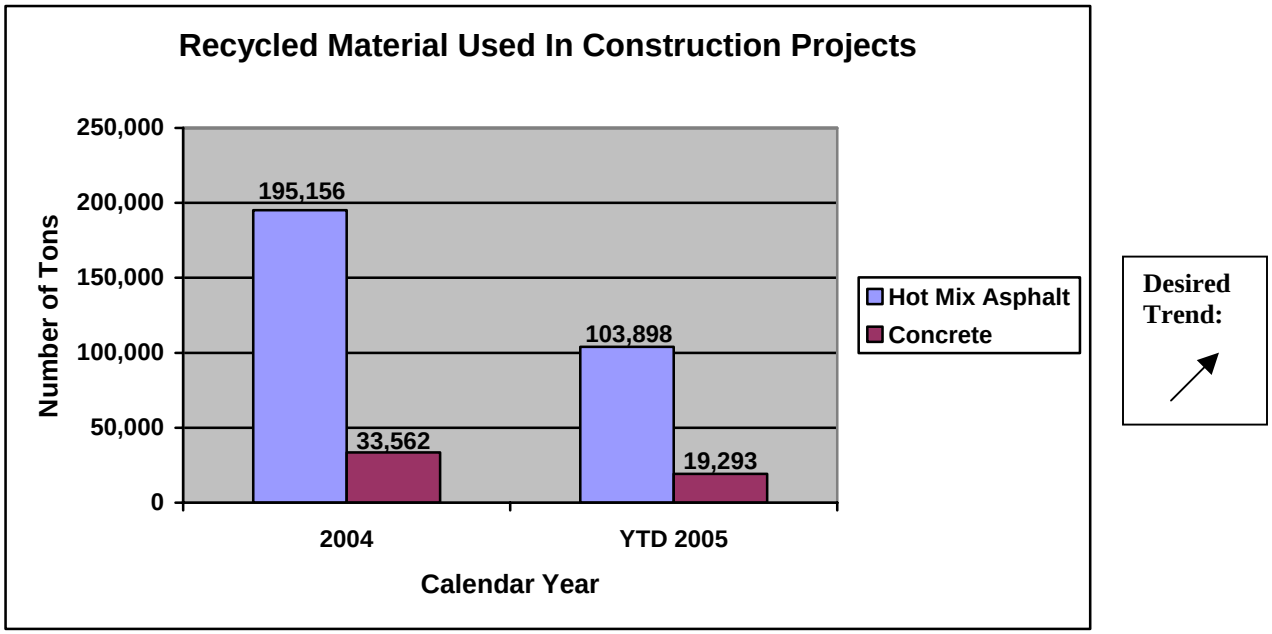
Number of tons of recycled/waste materials used in construction projects

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.

Improvement Status:
Available data from 2004 and through the end of June 2005 has been included. The data for 2005 shows that approximately the same amount of recycled/waste material will be incorporated into projects during 2005 as in 2004. Project specifications have been revised to allow a greater amount of recycled materials in asphalt mixtures.



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

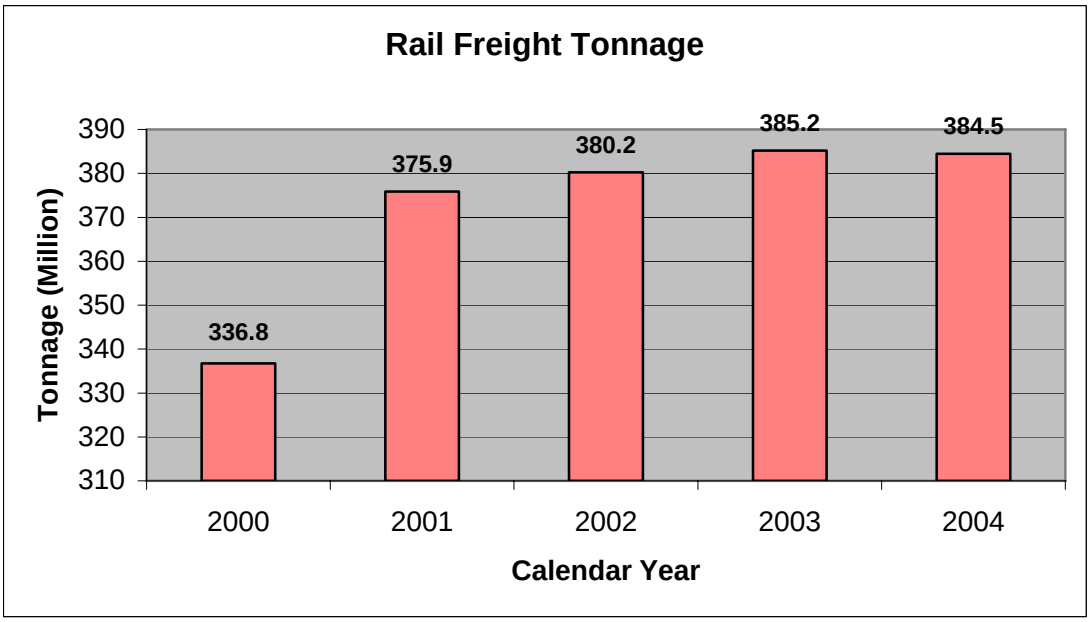
Freight tonnage by mode

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

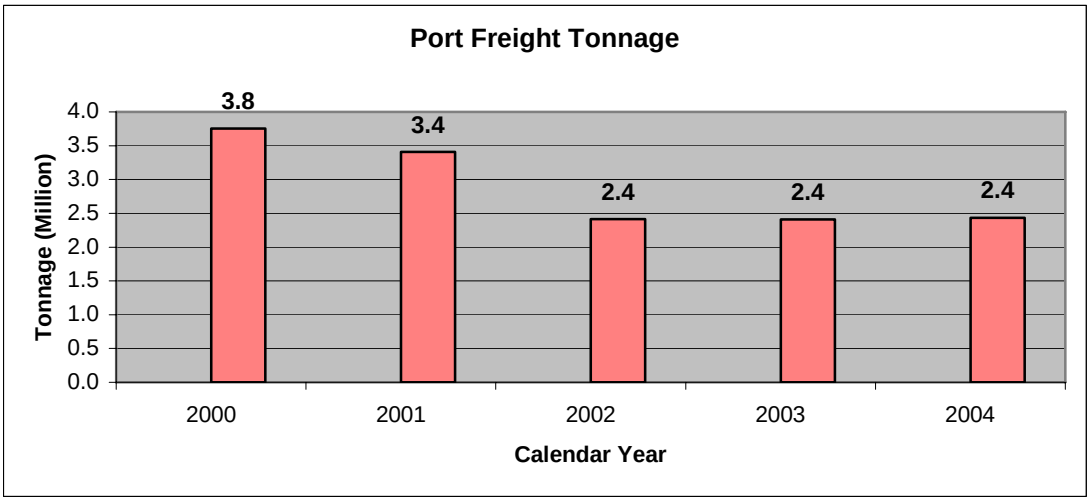
Purpose of the Measure:
The measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

Measurement and Data Collection:
Freight volume is reported to MoDOT by ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. MoDOT calculates freight movement through MoDOT's Motor Carrier Division. Rail tonnage is obtained from the Association of American Railroads.

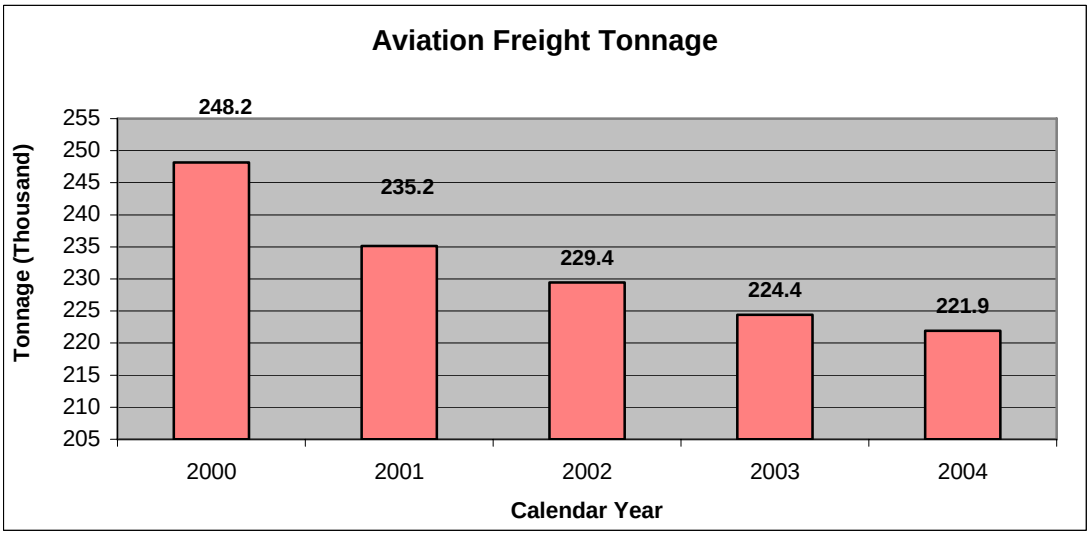
Improvement Status:
Total freight tonnage for all modes exceeds one billion tons, which reflects positive economic growth and development for the State of Missouri. Port tonnage continues to be impacted by low flows on the Missouri River, and airport tonnage is impacted from a down turn in the aviation industry after 9-11. Motor Carrier freight tonnage has remained near 775 million annual tons.



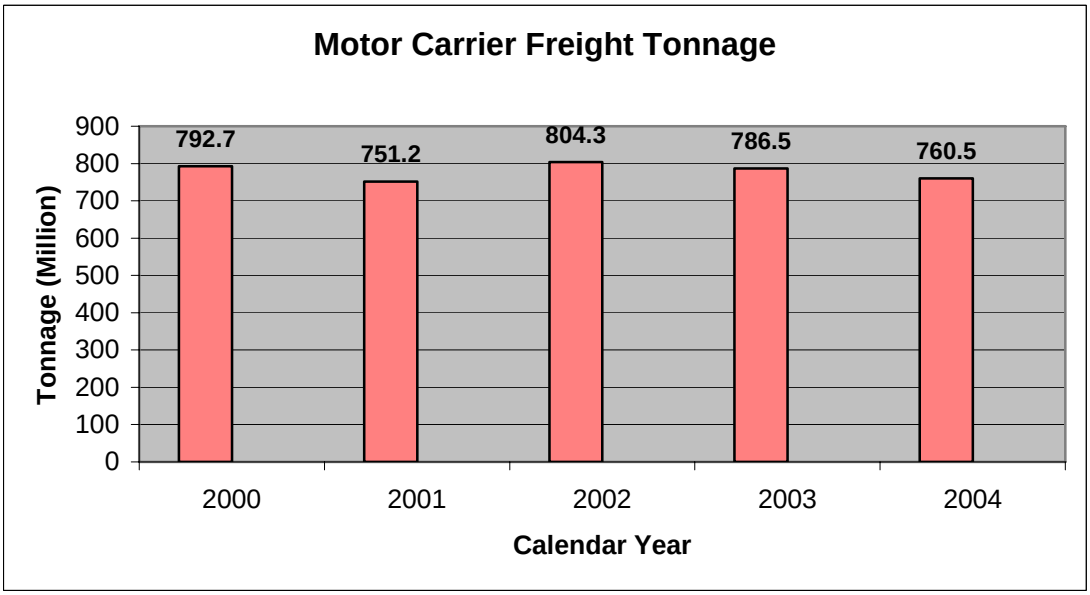
Desired Trend: ↗



Desired Trend: ↗



Desired Trend: ↗



Desired Trend: ↗

Efficient Movement of Goods

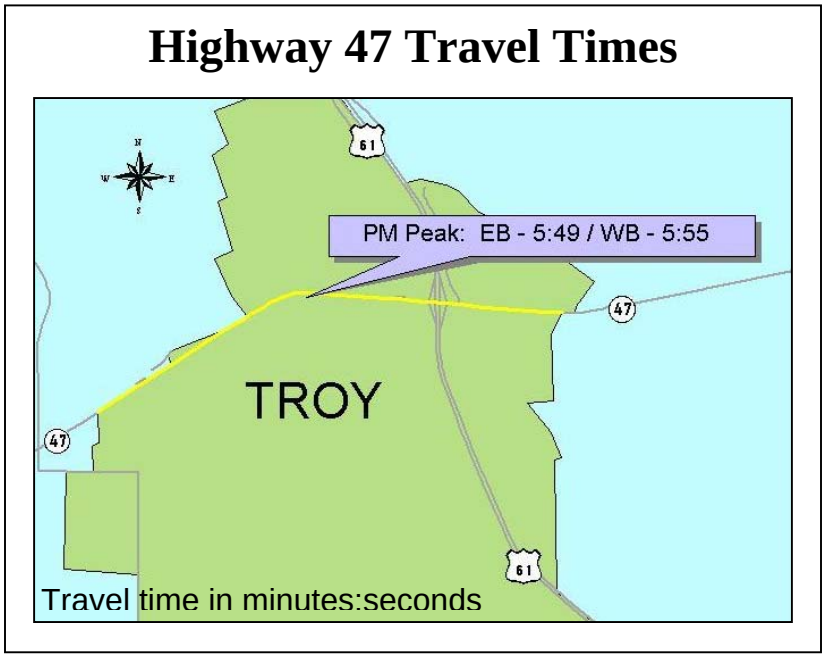
Average travel times for trucks on selected roadway sections

Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Eileen Rackers, State Traffic Engineer

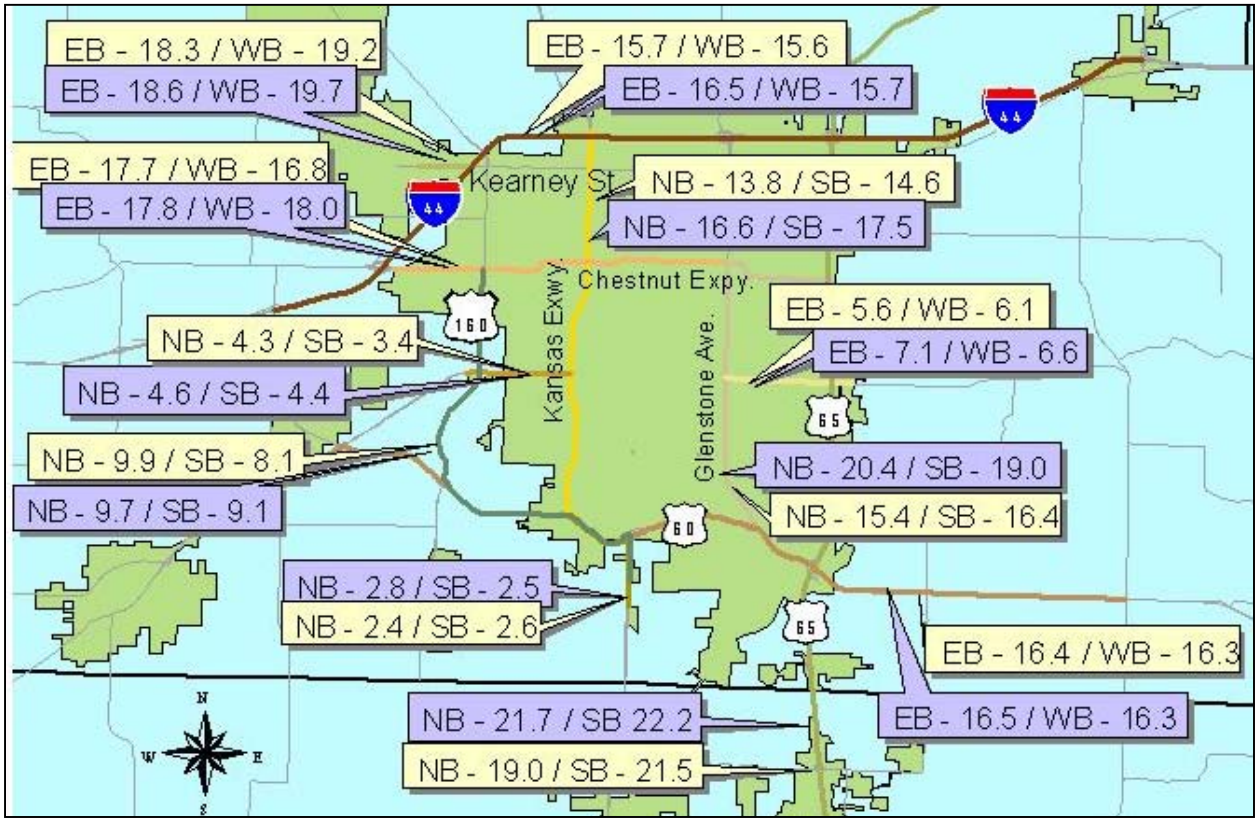
Purpose of the Measure:
This measure tracks average truck travel times on various roadway sections. Travel time is a tool for improving transportation system performance.

Measurement and Data Collection:
Various methods of data collection are currently used, including travel time software installed in official vehicles and manual travel time collection. Proposals are currently being solicited for traffic data and traveler information services. These services could provide traffic data, such as travel time, on up to 5,400 roadway miles. Additional data collection procedures are also being explored for the future, such as collecting travel time data through our partnership with Mobility Technologies, Inc. in the St. Louis area and determining travel times through Advanced Transportation Management System software at the Transportation Management Centers in the St. Louis, Kansas City and Springfield areas.

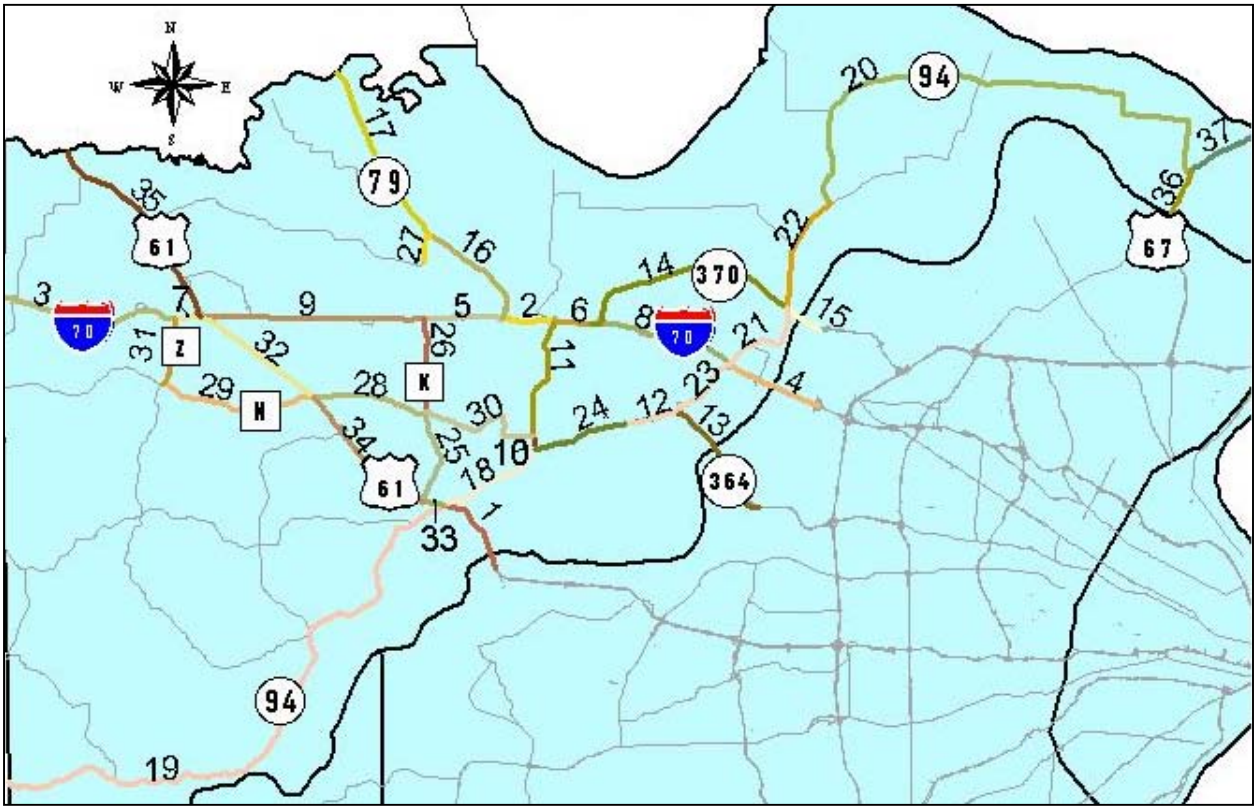
Improvement Status:
Currently, travel times are only available for a limited number of roadway segments. This existing data does not differentiate between trucks and other vehicles. Future availability of additional travel time data will allow a more comprehensive approach to reducing average travel times. Efforts will be focused on roadways with excessive or increasing travel times. The desired trend is a reduction in average travel times.



Springfield Area Travel Times



St. Charles Area Travel Times



Segment Details for St. Charles Area

Segment	Length (miles)	Direction	AM Peak (min:sec)	PM Peak (min:sec)	Off Peak (min:sec)
1	3.286	EB	3 : 13	3 : 02	3 : 00
		WB	3 : 15	3 : 36	3 : 14
2	1.716	EB	3 : 07	1 : 34	1 : 34
		WB	1 : 26	2 : 46	1 : 28
3	6.05	EB	5 : 03	4 : 45	5 : 02
		WB	5 : 04	5 : 32	5 : 05
4	3.225	EB	3 : 30	3 : 00	2 : 47
		WB	3 : 18	3 : 13	3 : 11
5	2.627	EB	7 : 26	2 : 13	2 : 14
		WB	2 : 18	2 : 51	2 : 22
6	1.535	EB	1 : 22	1 : 21	1 : 17
		WB	1 : 19	2 : 19	1 : 18
7	1.027	EB	0 : 49	0 : 45	0 : 47
		WB	0 : 48	0 : 52	0 : 49
8	4.657	EB	4 : 15	4 : 14	4 : 10
		WB	4 : 01	4 : 37	4 : 08
9	7.338	EB	11 : 09	6 : 30	6 : 40
		WB	6 : 31	6 : 55	6 : 42
10	0.456	NB	1 : 01	0 : 52	1 : 09
		SB	0 : 35	0 : 40	1 : 10
11	4.04	NB	9 : 48	8 : 54	8 : 34
		SB	10 : 00	9 : 19	8 : 25
12	1.658	EB	2 : 04	1 : 45	1 : 45
		WB	1 : 52	3 : 20	2 : 02
13	4.521	EB	4 : 04	4 : 07	4 : 12
		WB	4 : 09	4 : 12	4 : 12
14	7.894	EB	6 : 42	6 : 49	7 : 07
		WB	6 : 34	6 : 39	7 : 01
15	1.244	EB	1 : 22	1 : 00	1 : 34
		WB	1 : 16	1 : 22	1 : 25
16	4.032	NB	4 : 57	5 : 48	4 : 07
		SB	6 : 47	4 : 49	4 : 19
17	6.385	NB	5 : 32	5 : 46	5 : 32
		SB	5 : 48	5 : 40	5 : 20
18	3.749	EB	6 : 16	5 : 34	5 : 12
		WB	5 : 37	6 : 42	6 : 16
19	21.43	EB	28 : 07	28 : 04	27 : 58
		WB	29 : 13	26 : 37	28 : 37
20	18.36	EB	22 : 07	21 : 23	23 : 04
		WB	21 : 34	21 : 37	22 : 31
21	3.556	EB	9 : 04	9 : 33	10 : 52
		WB	8 : 22	10 : 34	10 : 54
22	3.944	EB	5 : 44	6 : 36	5 : 39
		WB	6 : 37	6 : 36	6 : 38
23	7.805	EB	5 : 12	5 : 33	5 : 17
		WB	5 : 34	5 : 12	4 : 12
24	3.172	EB	11 : 19	9 : 24	7 : 39
		WB	7 : 39	11 : 55	7 : 17
25	3.232	NB	4 : 30	7 : 10	4 : 38
		SB	5 : 37	5 : 09	5 : 15
26	3.172	NB	5 : 18	8 : 27	6 : 54
		SB	6 : 28	7 : 39	6 : 25
27	1.003	NB	5 : 36	6 : 39	4 : 59
		SB	6 : 07	9 : 21	6 : 47
28	3.946	EB	7 : 16	8 : 15	7 : 44
		WB	7 : 45	10 : 24	7 : 15
29	5.382	EB	7 : 02	6 : 54	6 : 57
		WB	7 : 12	6 : 52	6 : 42
30	4.472	EB	7 : 16	10 : 31	7 : 41
		WB	8 : 04	6 : 25	7 : 04
31	2.519	NB	3 : 07	3 : 11	3 : 08
		SB	3 : 02	3 : 09	3 : 30
32	4.808	EB	6 : 18	5 : 58	6 : 26
		WB	5 : 13	6 : 32	5 : 45
33	0.765	EB	0 : 34	0 : 33	0 : 32
		WB	0 : 40	0 : 37	0 : 37
34	5.152	EB	5 : 25	5 : 02	4 : 55
		WB	5 : 09	7 : 09	5 : 47
35	7.377	NB	6 : 35	6 : 52	7 : 12
		SB	6 : 31	7 : 02	6 : 42
36	3.633	NB	3 : 04	3 : 10	3 : 02
		SB	3 : 04	3 : 07	3 : 25
37	2.102	NB	3 : 41	3 : 16	3 : 30
		SB	3 : 59	3 : 32	3 : 42

Efficient Movement of Goods

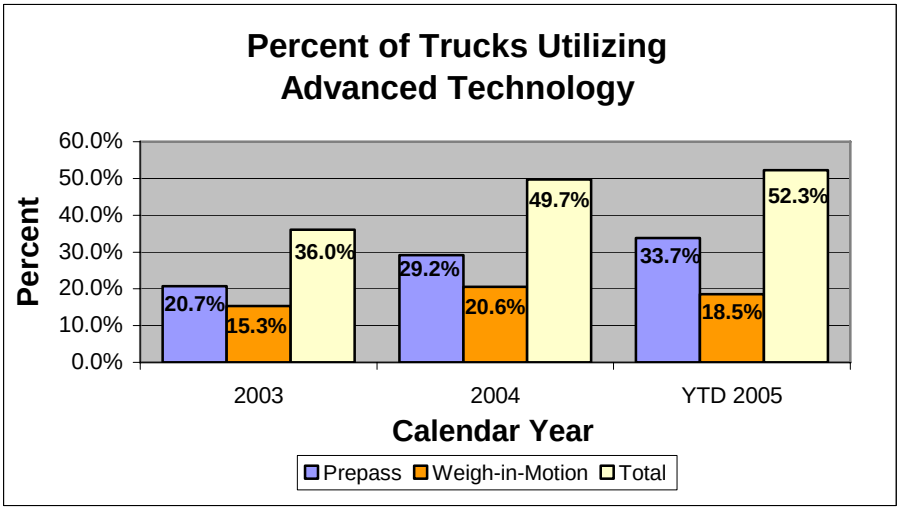
Percent of trucks using advanced technology at Missouri weigh stations

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 the PrePass system computers and by the Missouri State Highway Patrol. Trucks that use PrePass are scanned as they approach 19 Missouri weigh stations. Sensors check the vehicle's weight as computers scan MoDOT's records to determine the carrier's compliance with safety, insurance and 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 an annual 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 them rather than scales that require a full stop saves both time and money.

Improvement Status:
The number of trucks using the PrePass system continues to increase, hitting a new high in March of approximately 240,000 vehicles checked electronically at highway speeds. The weigh in motion equipment at Foristell (both east and west) has been down for three months during first two quarters of this year. The down time and loss of data led to a decrease in weigh in motion totals for this year. The number of vehicles being weighed by the PrePass system and high-speed weigh in motion continues to increase in respect to the total number of vehicles weighed.



Desired Trend:

Efficient Movement of Goods

IFTA miles traveled in Missouri

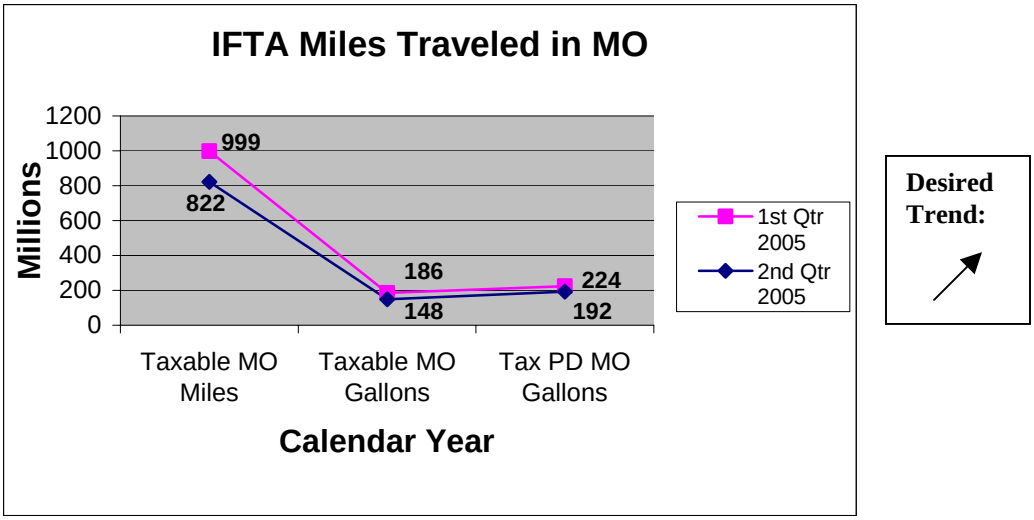
Result Driver: Dave DeWitt, Deputy Administrative Officer
Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:
This measure will help determine if motor carrier freight travel in Missouri is increasing or decreasing during specific quarters of the year. Data could also indicate fluctuations of freight movement in Missouri. Information received will provide direction on how to strengthen and increase the program to facilitate freight movement by monitoring the quarterly fuel tax rate(s) and voluntary compliance.

Measurement and Data Collection:
Collection of data began January 1, 2005. Total taxable miles traveled in Missouri by Missouri-based carriers and carriers based in IFTA (International Fuel Tax Agreement) member jurisdictions will be tracked utilizing IFTA tax returns and member jurisdiction monthly transmittals. This information will be used to reflect freight movement, support revenues and usage from the motor fuel tax refund appropriation.

Improvement Status:
Since this is the second quarter this information has been available, more information and comparison will follow in future quarterly Tracker reports.

Fuel taxes in Missouri have not been raised to account for inflation and increased vehicle fuel efficiency, which results in declining revenue per vehicle mile. Fuel taxes are paid on fuel consumed rather than fuel purchased within a state. Missouri, a low rate fuel tax state ($.17 per gallon) loses revenue due to purchases made in border states (rates per gallon in: Illinois, $.215; Kansas, $.25; and Iowa, $.225) while fuel is consumed in Missouri. In 2002, our national rank in revenue per mile was 44th.



Efficient Movement of Goods

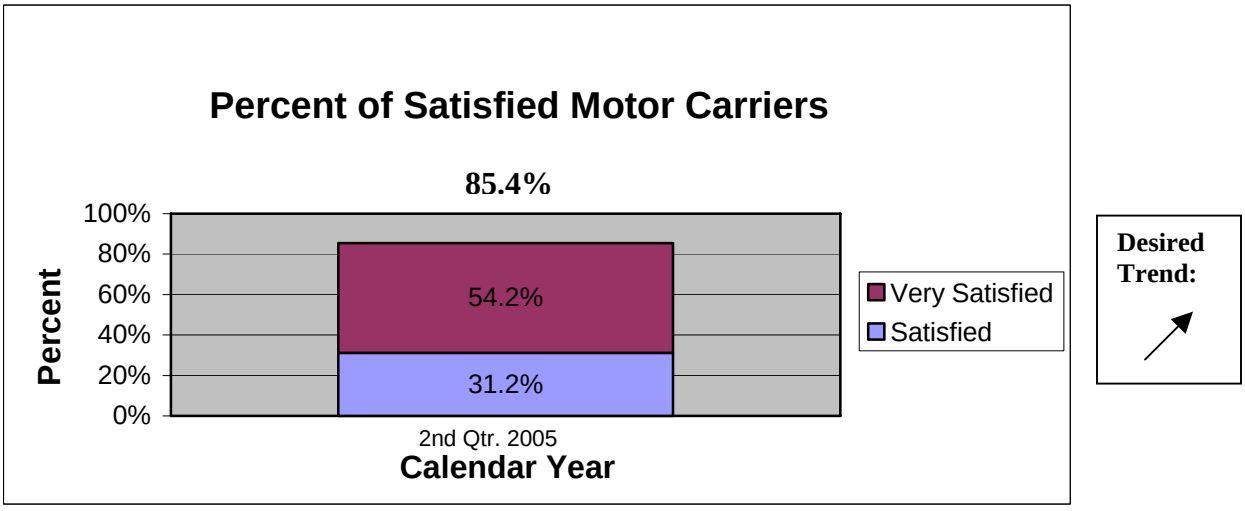
Percent of satisfied motor carriers

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. Approximately 400 customers were randomly selected from each program resulting in 1,560 mailed surveys. Survey respondents identified the service(s) they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors like "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. An online survey is planned for the near future.

Improvement Status:
Although satisfaction levels vary among the four service areas, overall MCS customer satisfaction is high, with 85.4 percent of respondents reporting that they were "Satisfied" or "Very Satisfied". "Timely response" received the lowest ratings and OD/OW customers expressed consistently lower levels of satisfaction across the board. However, ratings for interpersonal manner of MoDOT personnel ("Friendly", "Respectful") were quite high.



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 will track MoDOT's success in minimizing the time it takes motor carriers to obtain permits that allow them to haul loads that are taller, wider or heavier than those regularly permissible on Missouri highways.

Measurement and Data Collection:
Data Collection will be gathered upon implementation of the web-based system in September 2005. Data to be reported in the January 2006 Tracker.

Improvement Status:

Measure is Under Development

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

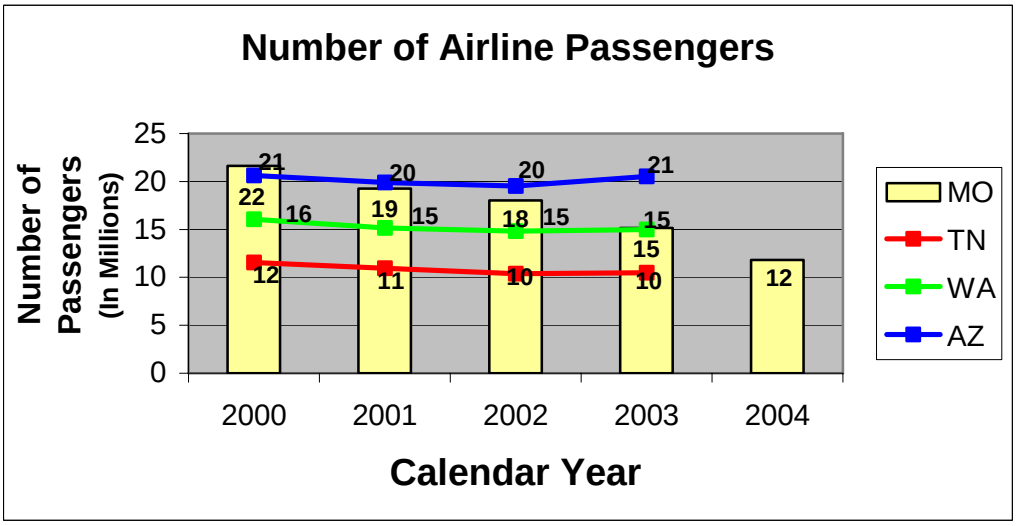
Number of airline passengers

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 to help determine airports' capital improvement funding levels.

Measurement and Data Collection:
The data is collected annually from the Federal Aviation Administration (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. The annual data provided by the FAA is normally published in October for the preceding year. Airline passengers are considered passengers boarding airplanes.

Improvement Status:
Data 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.



Desired Trend: ↗

**Missouri's information for 2004 is based on preliminary numbers. Data for Arizona, Tennessee and Washington is not available.*

Easily Accessible Modal Choices

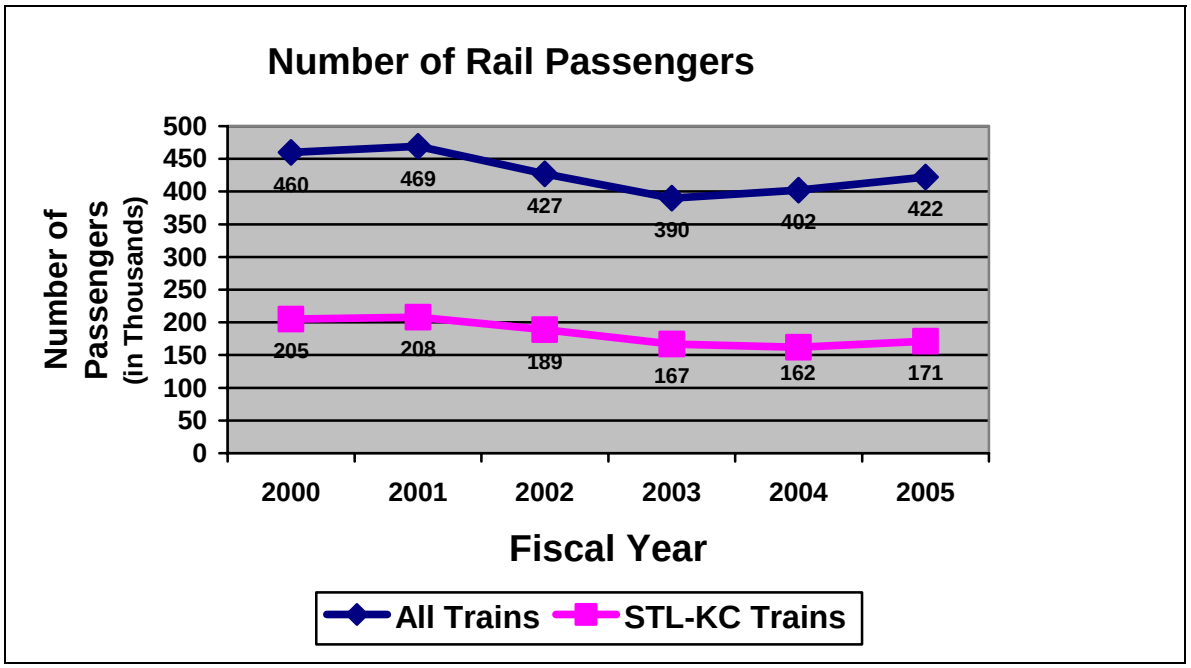
Number of rail passengers

Results 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 all those getting on or off a train in Missouri at any point within the state. This includes the state supported passenger rail trains between Kansas City and St. Louis, and the national trains that run through Kansas City and St. Louis, which are supported by the national Amtrak system, and the St. Louis to Chicago trains, which are supported in part by the state of Illinois.

Measurement and Data Collection:
Amtrak provides the number of passengers per train in Missouri and an on/off list for comparison purposes on a monthly basis. The MoDOT Multimodal Operations Division Railroad Section tabulates these numbers.

Improvement Status: Fiscal Year 2005 is the first year since 2000 when total ridership numbers on the St. Louis to Kansas City route went up. The rising price of gas and increased road congestion may explain the increase from an external viewpoint. An internal MoDOT viewpoint shows stepped-up publicity efforts and further cooperation and collaboration between Amtrak, MoDOT and Union Pacific Railroad to improve the service may also be helping to increase on-time performance, thereby raising passenger numbers.



Desired Trend: ↗

Easily Accessible Modal Choices

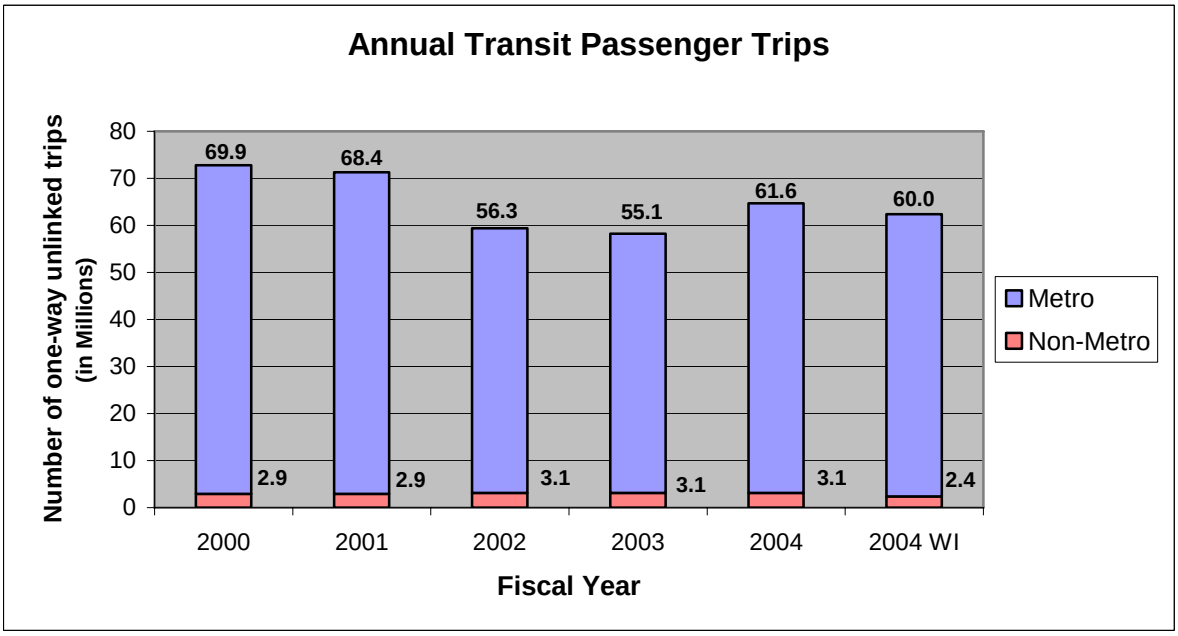
Number of transit passengers

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 cuts in 2002 – 2003, due to declining local transit sales tax revenues and reduced state general fund transit appropriations, resulted in lower utilization. Metro ridership in 2004 rebounded and increased by 6.5 million trips to 61.6 million trips. Non-Metro (rural) ridership has increased slightly over the five-year reporting period from 2.9 million trips in 2000 to 3.1 million trips in 2004. Missouri compares favorably to Wisconsin in 2004. On a percentage basis of total transit funding, Wisconsin provides significantly greater state funding, but significantly less local transit funding, than Missouri for supporting public transit services.



Desired Trend:

Easily Accessible Modal Choices

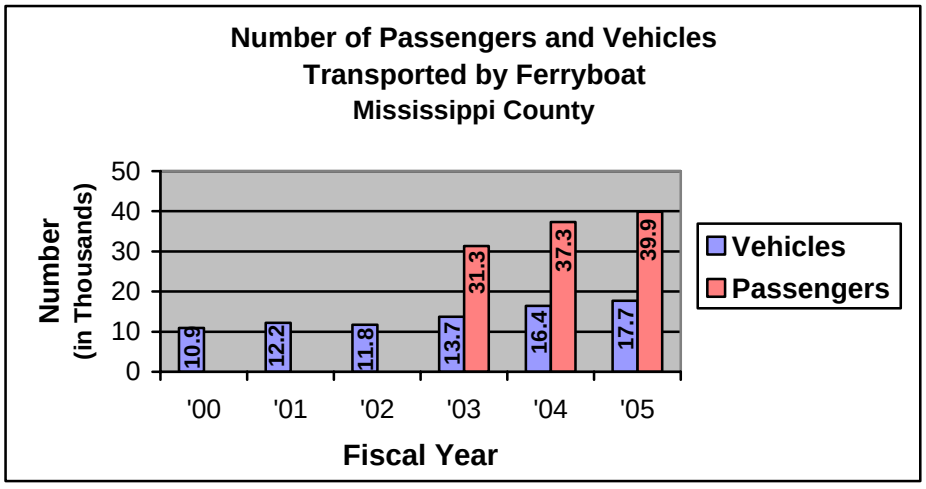
Number of passengers and vehicles transported by ferryboat

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

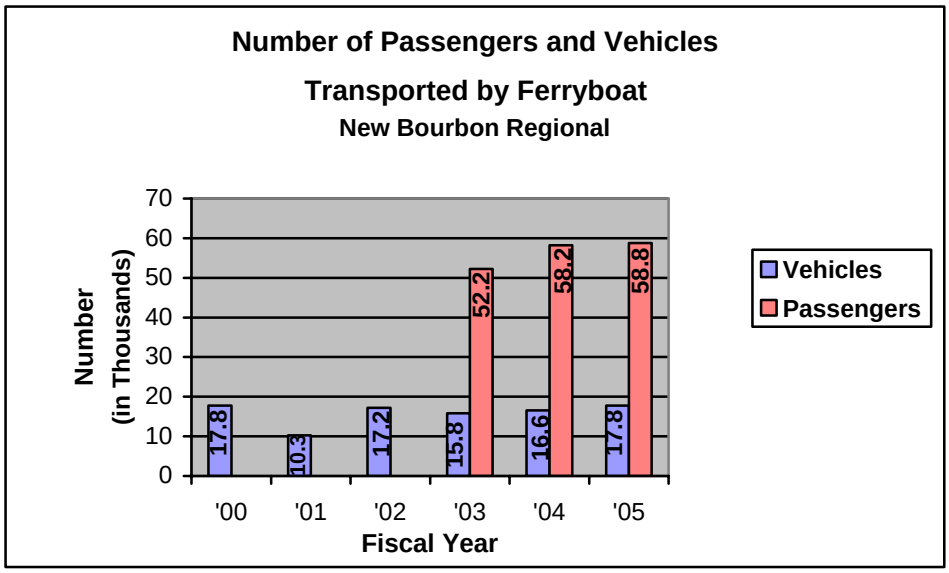
Purpose of the Measure:
This measure tracks the statistics regarding use of ferryboat services.

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

Improvement Status:
Year-to-date 2005 statistics for both services have improved slightly even though both have experienced several days of lost time due to high water and boat maintenance. MoDOT has signed an agreement with the State of Kentucky for additional matching funds to assist the Mississippi County ferry operation. MoDOT has also initiated conversation with the State of Illinois about a similar agreement to assist the New Bourbon Port Authority with the ferry service.



Desired Trend:



Desired Trend:

Easily Accessible Modal Choices

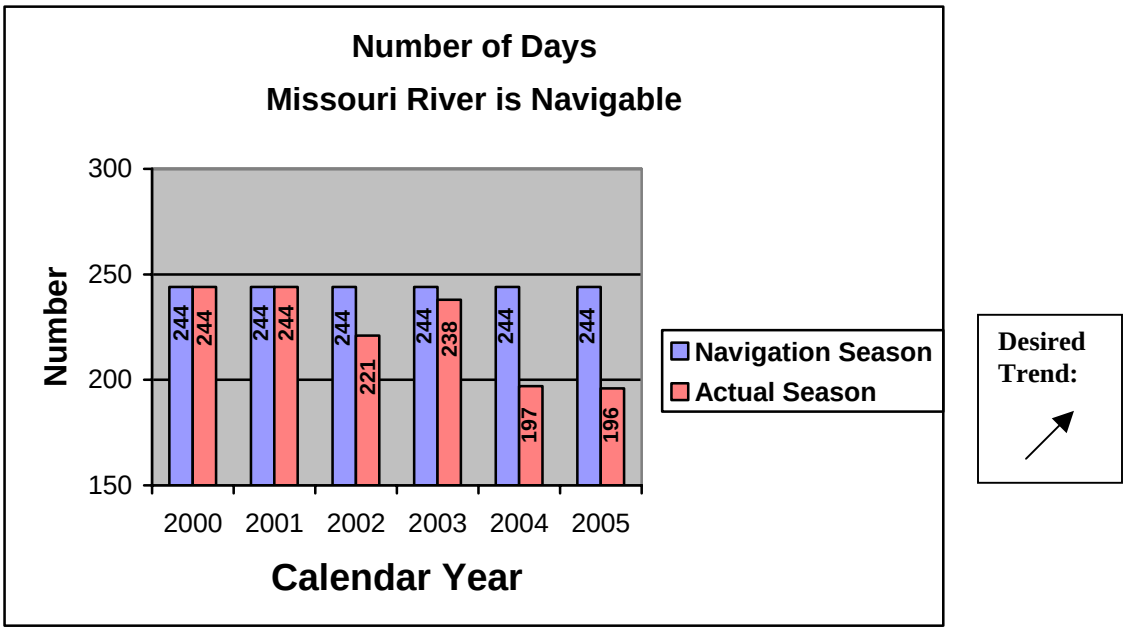
Number of days the river is navigable

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 2005 navigation season opened April 1 as planned. The Corps of Engineers provided support for minimum navigation to Kansas City but tributary flows from rainfall in the lower basin have been sufficient for navigation to Sioux City, IA. July 1 storage level was 3.3 million acre feet (measure used for gauging storage level) more than had been predicted due to above average precipitation in June. However, based on July 1 storage level and the drought conditions, the navigation season will end October 14, 2005, 48 days early. Full navigation season would end December 1.



Easily Accessible Modal Choices

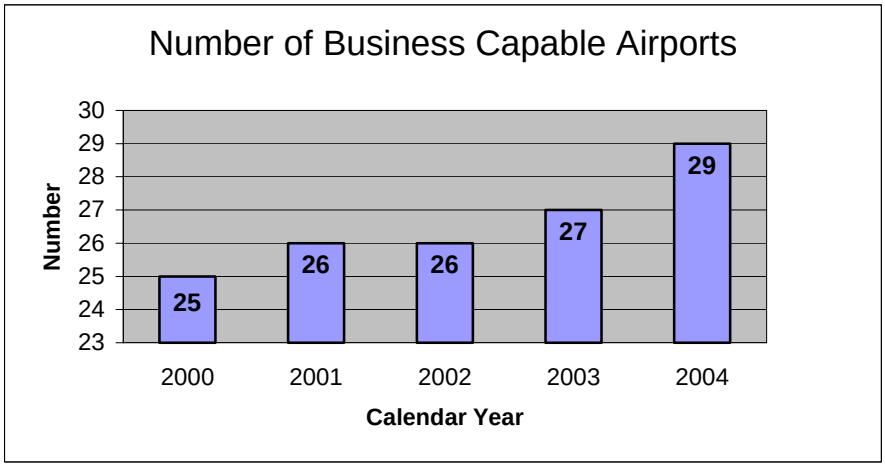
Number of business capable airports

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:
Data is collected by monitoring airports' development. Though it is collected annually, it's shown in five-year increments.

Improvement Status:
A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Since 1999, four 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.



Easily Accessible Modal Choices

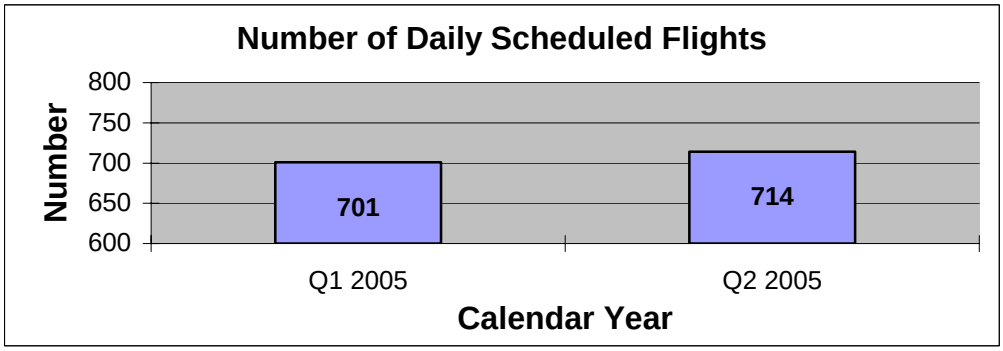
Number of daily scheduled airline flights

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. This data assists in determining options available to the traveling public. It provides an indication of the airlines industry's economic stability in Missouri.

Measurement and Data Collection:
A scheduled airline flight is a takeoff by a scheduled commercial air carrier. 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.

Improvement Status:
There has been an increase in the number of scheduled airline flights in the second quarter indicating economic growth in Missouri's aviation industry and greater choices for the traveling public.



Easily Accessible Modal Choices

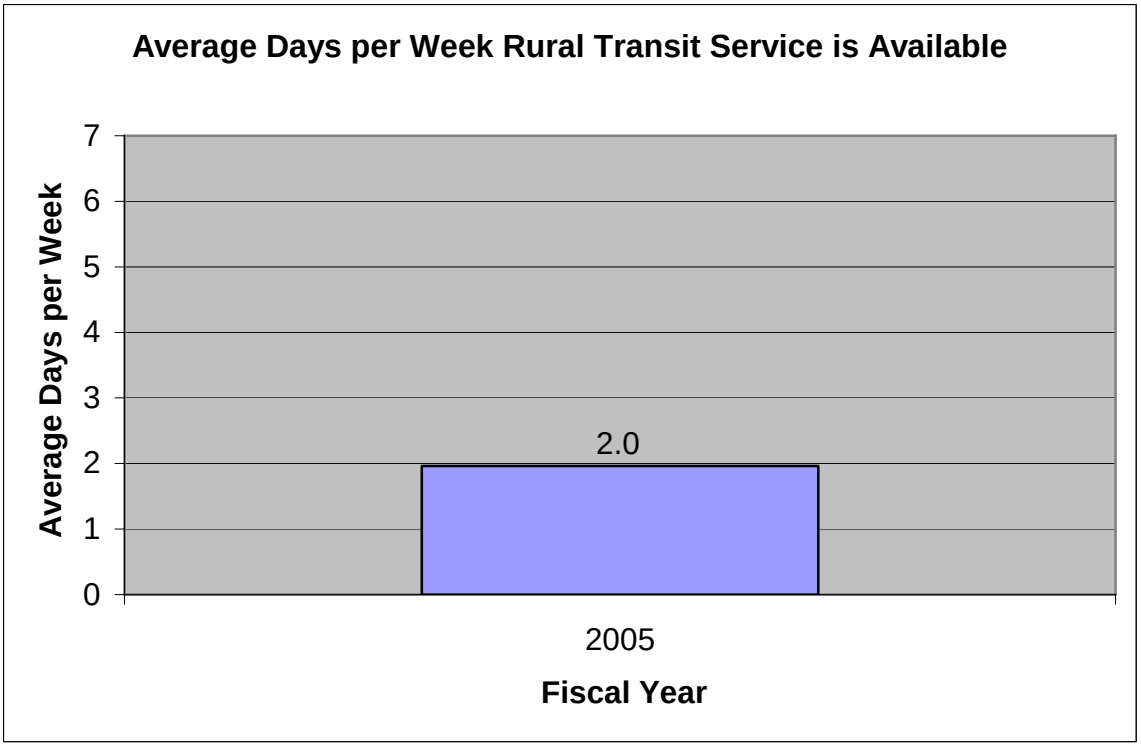
Average days per week rural transit service is available

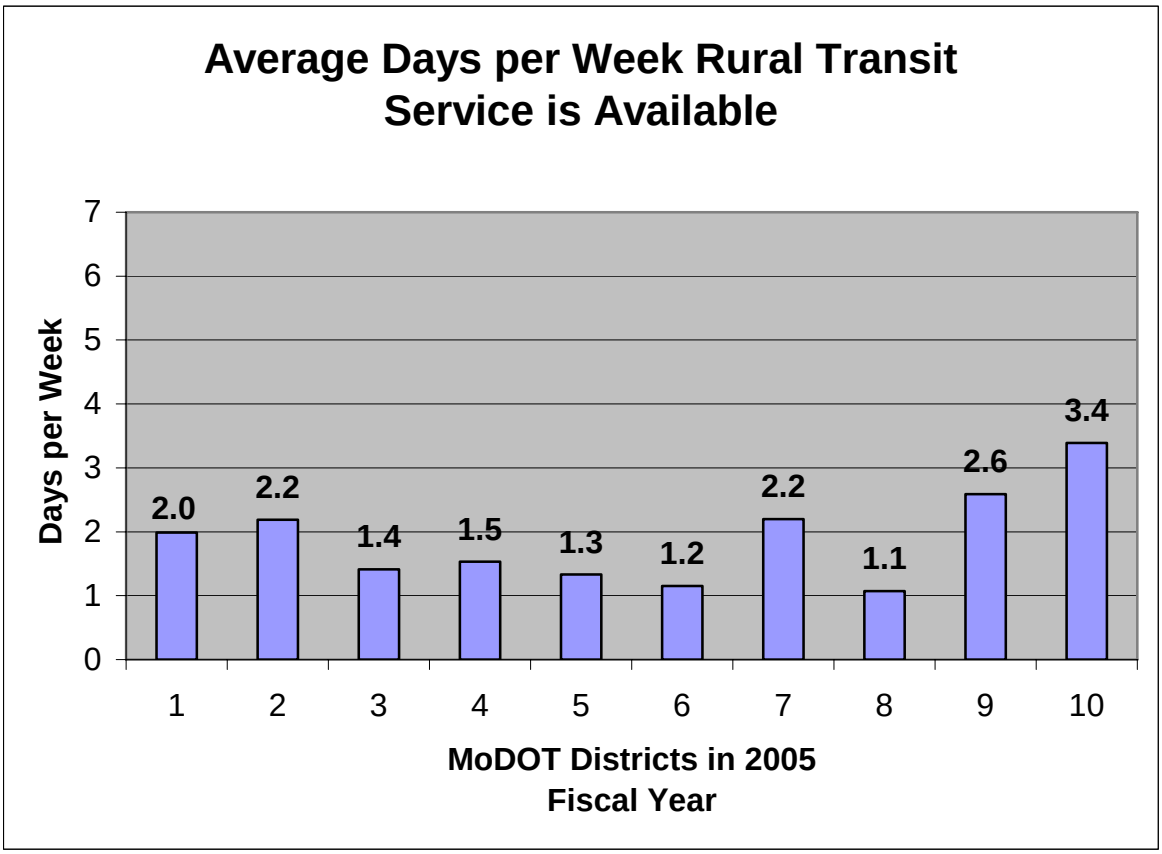
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

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 in 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. The second chart depicts this average by MoDOT District. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget. This measure will be updated annually with the next report available in the January 2006 Tracker.

Improvement Status:
Most rural human services programs are coordinated with rural public transit. State fiscal year 2006 cuts to human service transportation programs, especially Medicaid's non-emergency medical transportation (NEMT), will likely reduce rural public transit service frequencies. Rising fuel costs without increased revenues also will negatively impact rural transit service schedules.




Average Days per Week Rural Transit Service is Available
Days per Week
0
1
2
3
4
5
6
7
2.0
2.2
1.4
1.5
1.3
1.2
2.2
1.1
2.6
3.4
1
2
3
4
5
6
7
8
9
10
MoDOT Districts in 2005 Fiscal Year

Easily Accessible Modal Choices

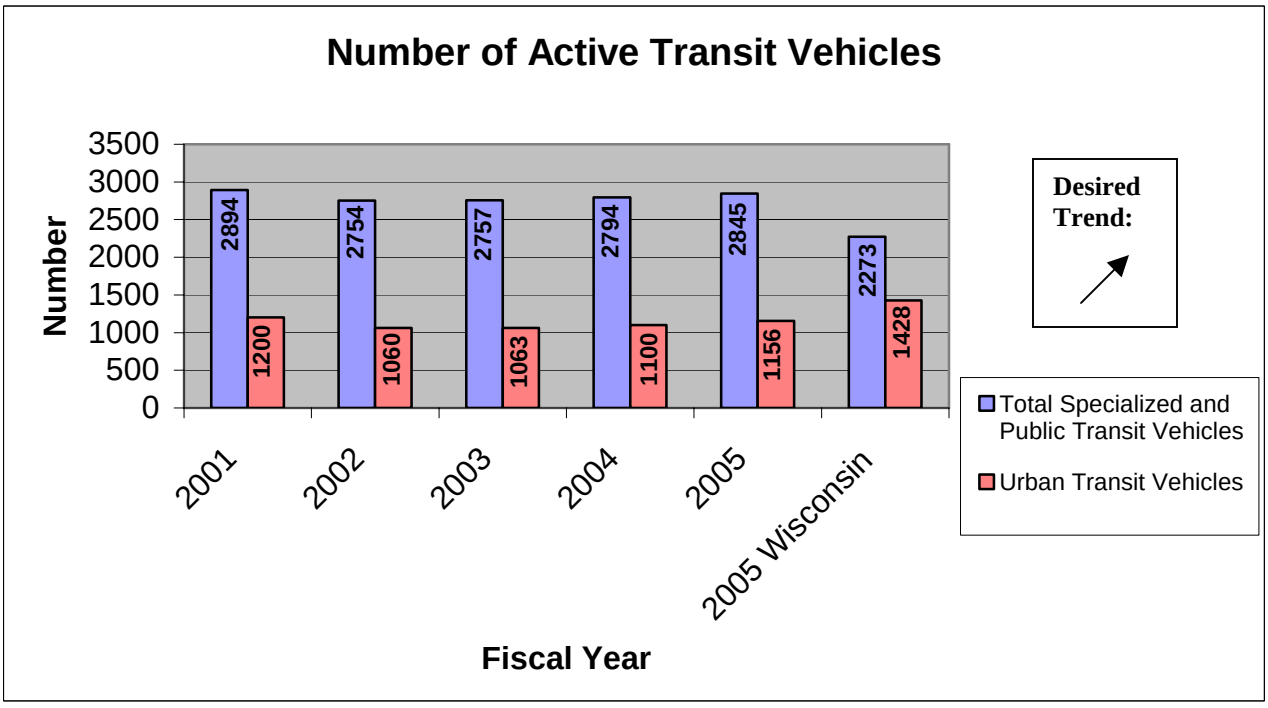
Number of active transit vehicles

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 and 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 Missouri, however, Wisconsin has 13 urbanized metro areas each over 50,000 population compared to Missouri's seven (7) urbanized metro areas.



Easily Accessible Modal Choices

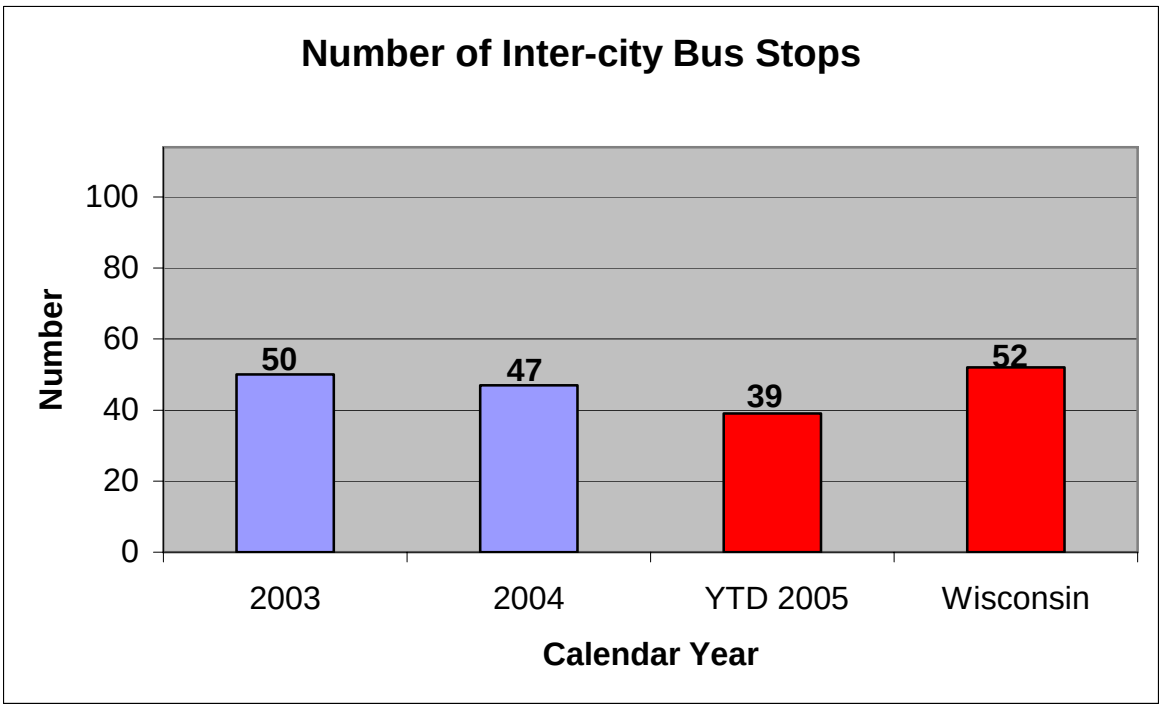
Number of inter-city bus stops

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 2005 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
The number of Missouri's intercity bus stops continues to decline with the changes in Greyhound service. Greyhound has indicated that additional stops along the US 67 corridor between St. Louis and Little Rock may be eliminated this year. MoDOT's Organizational Results Division is currently working with the Multimodal Operations Division's Transit Section to develop research methodology in order to better determine the need for intercity bus services in Missouri.



*Note full calendar years are displayed in blue and YTD is displayed in red.

Easily Accessible Modal Choices

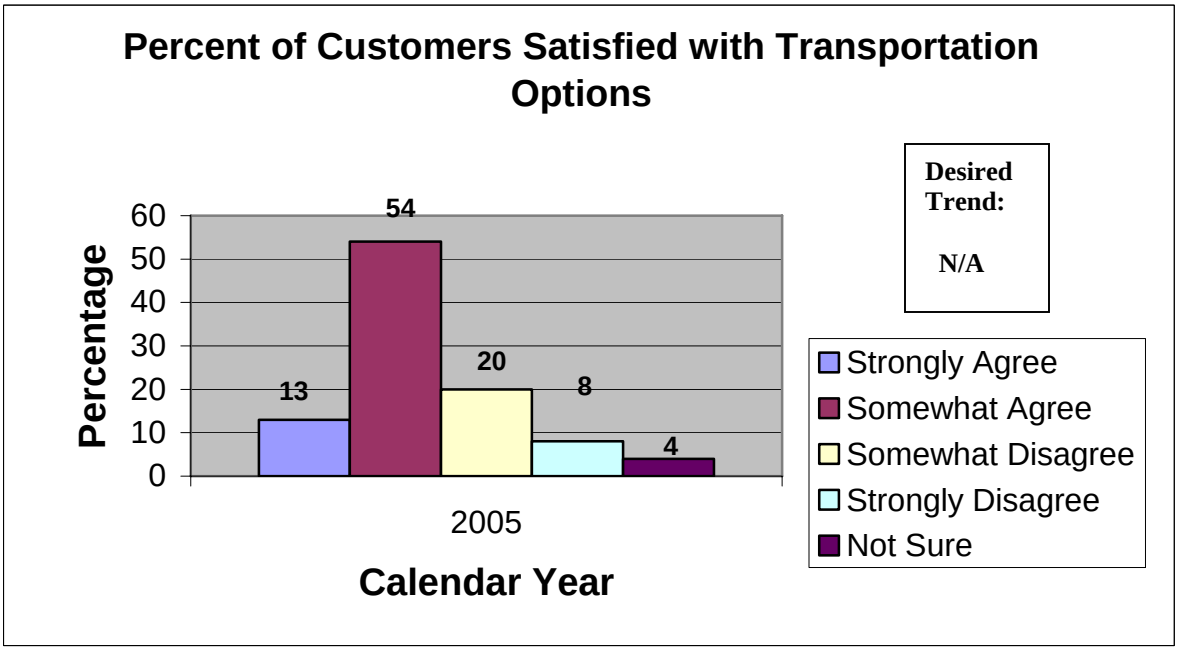
Percent of customers satisfied with transportation options

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Ernie Perry, Research, Development and Technology Director

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 a 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:
Over 67 percent of the population sampled agrees they are at least somewhat satisfied with their transportation options. Conversely, 28 percent of the sample is not satisfied with the transportation options available to them. This is a positive start, and MoDOT expects to see increases in satisfaction as the multimodal unit practices continuous process improvement.



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

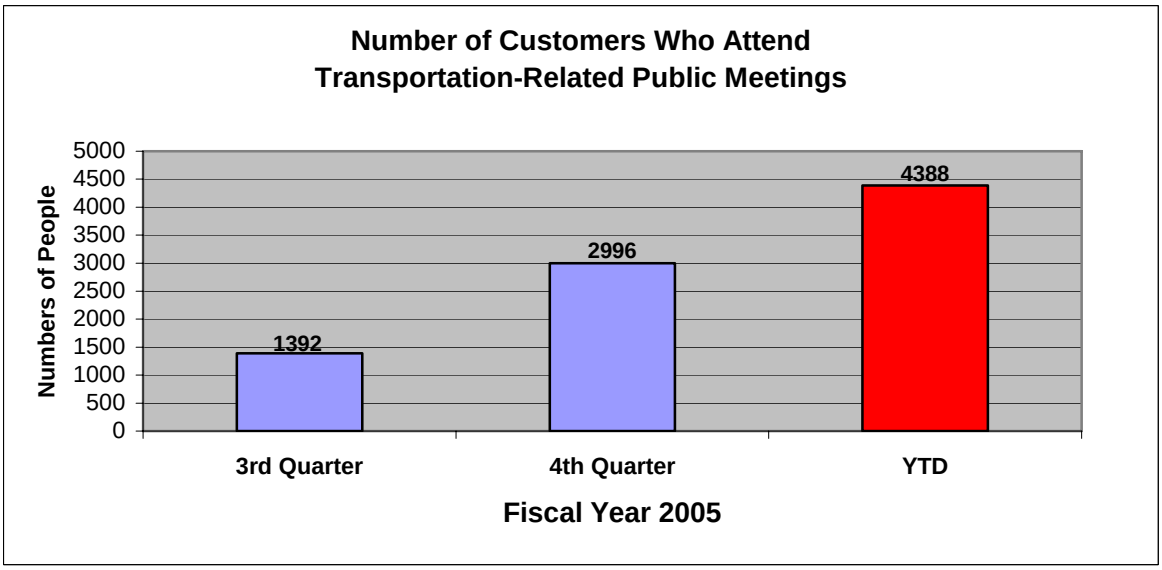
Number of customers who attend transportation-related meetings

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. MoDOT does not make decisions regarding transportation improvement projects in a vacuum – they are made in collaboration with the general public, communities, elected officials, stakeholders, etc. As a part of the regular updates of Missouri Advance Planning initiative, and during the planning and design phase of projects, MoDOT conducts public meetings and hearings to involve the public in the decision-making process.

Measurement and Data Collection:
Attendance is determined by analyzing sign-in sheets utilized at public meetings.

Improvement Status:
Attendance at transportation-related meetings more than doubled in the most recent quarter. All 10 districts and CO hosted 67 meetings with total attendance of nearly 3,000 persons (compared to 39 meetings conducted in Jan.-Feb.-March). Amendment 3-related projects accounted for 38 percent of the total (1,131), including 475 who attended two Route 50 meetings regarding the four-laning project west of Jefferson City.



Customer Involvement in Transportation Decision-Making

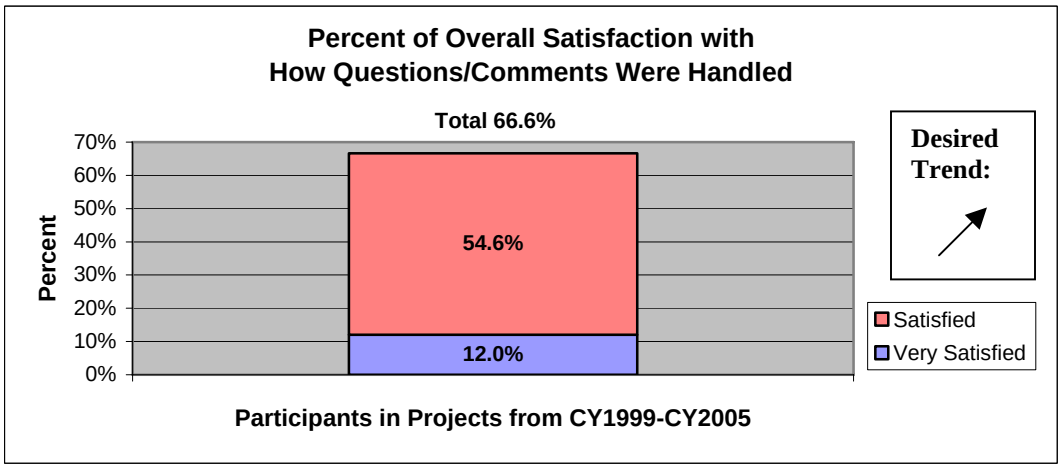
Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments

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

Purpose of the Measure:
This measure will track 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. After adjustments for incorrect addresses, persons who had moved or were deceased, the return rate was 21 percent (813 out of 3,858).

Improvement Status:
Survey results indicated two-thirds of those who submitted comments were satisfied with how MoDOT handled their comments. While this is a positive reflection of how well customer comments and questions from project-specific meetings and hearings are addressed, staff will continue to work towards improving the results on this measure in the future.



Customer Involvement in Transportation Decision-Making

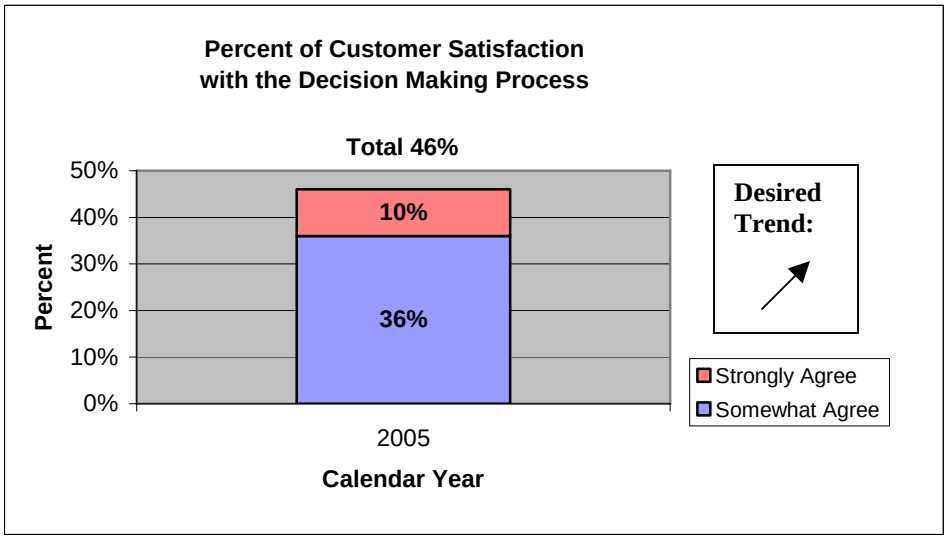
Percent of customers who feel MoDOT includes them in transportation decision-making

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 the 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 feels 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. This measure is under development, and MoDOT is developing a sampling and survey methodology to measure public perception on transportation decision-making.



Customer Involvement in Transportation Decision-Making

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

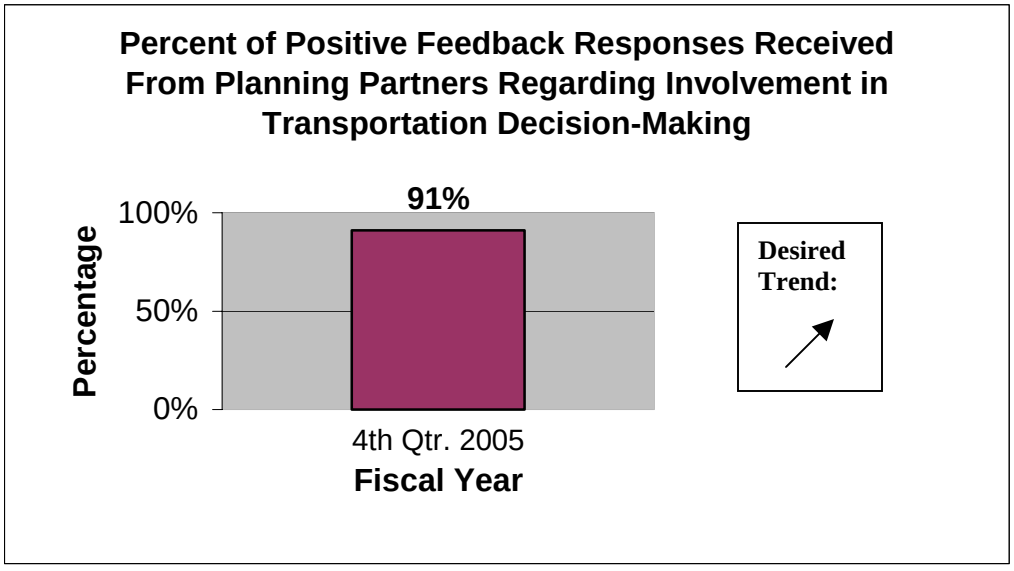
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bill Stone, Technical Support Engineer

Purpose of the Measure:
This measures MoDOT's efforts of including planning partners in transportation-related decision-making. With the endorsement of the Planning Framework by the Missouri Highways and Transportation Commission, 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. 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 to develop a survey for use at MoDOT administered meeting that measures planning partners' involvement in the transportation decision-making process.

Respondents include planning partners that participated in the Major Project Prioritization Process, which identified new transportation projects for the five-year Statewide Transportation Improvement Program. The survey answers were based on the following scale: strongly disagree, disagree, agree and strongly agree.

Improvement Status:
Planning partners indicated positive experiences and involvement in the outreach efforts in the 4th quarter of 2005. 91% of respondents either agree or strongly agree with their level of involvement in planning. Few respondents gave negative feedback.



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

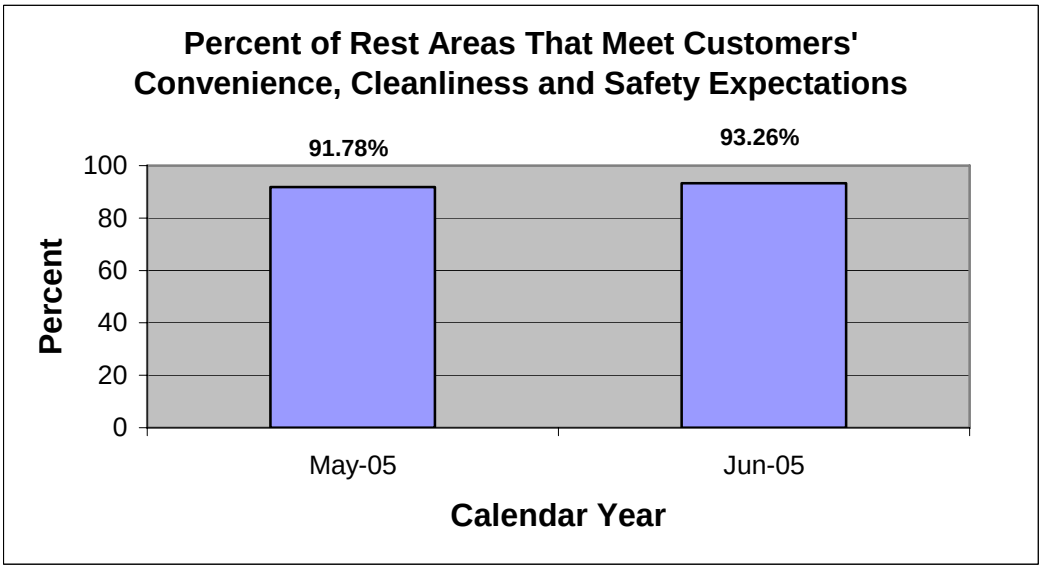
Percent of rest areas that meet customers' convenience, cleanliness and safety expectations

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

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

Measurement and Data Collection:
All rest areas are inspected using a list of attributes, which were developed and based upon an industry-wide literature review. The list of attributes is 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.

Improvement Status:
The rest area inspections just started May 2005. MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities. The score average for all rest areas in May was 91.78% and June was 93.26%. The MoDOT inspections for May and June scored 92.52 of 100 points. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.



Convenient, Clean and Safe Roadside Accommodations

Percent of commuter lots that meet customers' convenience, cleanliness and safety expectations

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 the expectations of MoDOT customers concerning the convenience, cleanliness and safety of its commuter lots. This information will provide insight to location of commuter lots, lighting and security at commuter lots as well as the overall cleanliness at the commuter lots.

Measurement and Data Collection:
Staff is in the process of determining the best data collection method. It is anticipated that data collection will begin Fall of 2005

Improvement Status:

Measure is Under Development

Convenient, Clean and Safe Roadside Accommodations

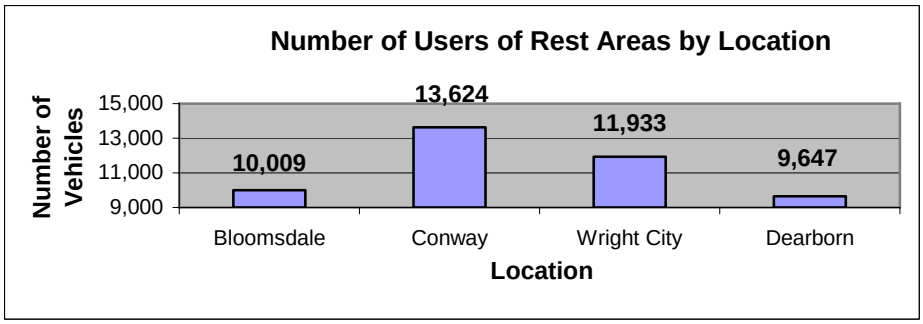
Number of users of rest areas

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.

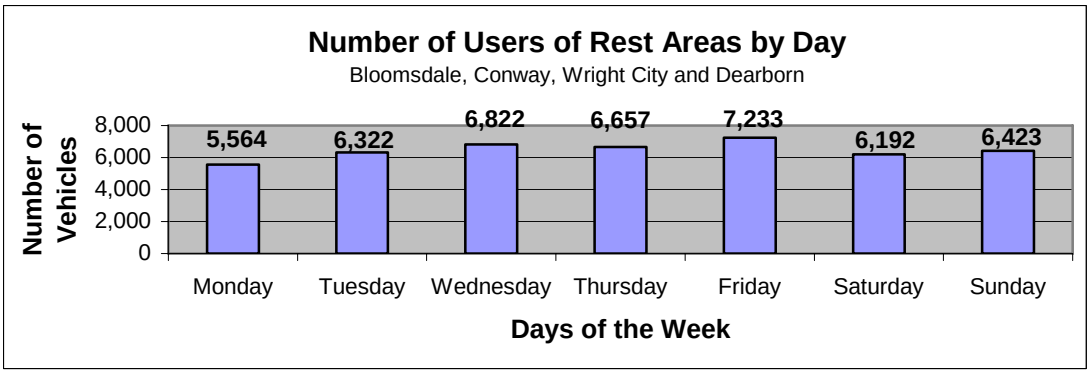
Measurement and Data Collection:
Temporary mechanical traffic counters are placed at four random rest areas for seven consecutive days per quarter. All of the four sample locations have counters placed at the entrance of each rest area to count users traveling in both directions. All four locations have two counters for a total of eight counts. These sophisticated counters are able to identify vehicles as either cars or trucks. This measurement started in mid-April, 2005 and the first four sample areas were Dearborn I-29, Wright City I-70, Conway I-44 and Bloomsdale I-55.

Improvement Status:
A total of 45,213 vehicles visited the four selected rest areas in the designated time period. A low count for the westbound Conway rest area on Monday appears to not match the emerging pattern for that and all rest areas. A vehicle parked directly on the traffic counter may have caused the low count. Continued tracking of this location will help determine if these assumptions are correct. Overall, Friday is the busiest day followed by Wednesday, Thursday, Sunday, and Tuesday. Monday and Saturday had the least activity.



Desired Trend:

N/A



Desired Trend:

N/A

Convenient, Clean and Safe Roadside Accommodations

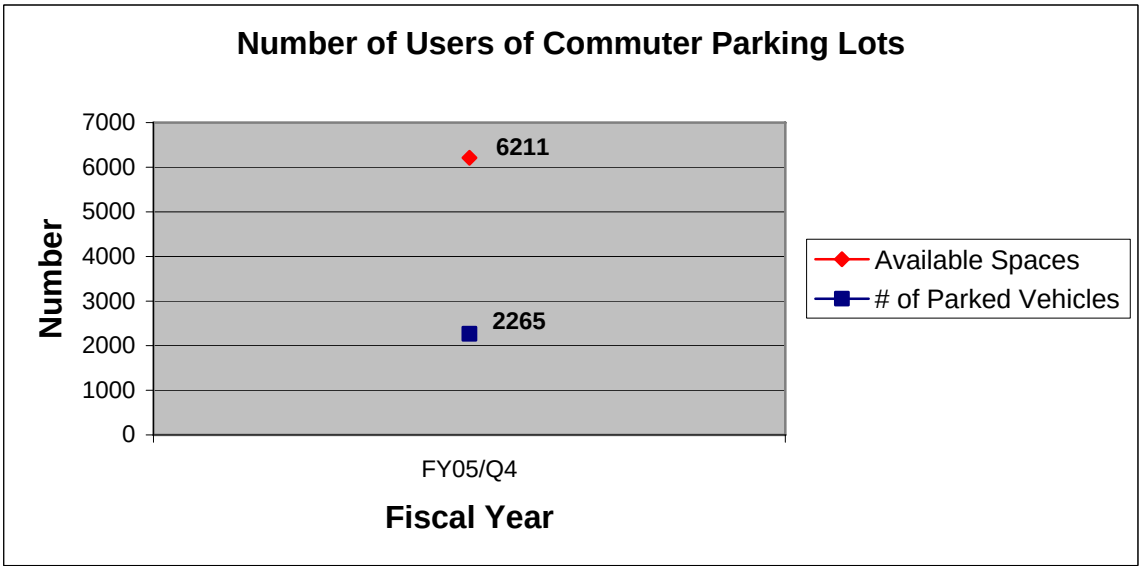
Number of users of commuter parking lots

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

Purpose of the Measure:
This measure will track 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 needs of the traveling public.

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. Data collection started in May 2005.

Improvement Status:
This is the first quarter that information was collected. To raise awareness of commuter lots and encourage usage, commuter parking lots will be listed on the external MoDOT web site and a news release will be sent out.



Convenient, Clean and Safe Roadside Accommodations

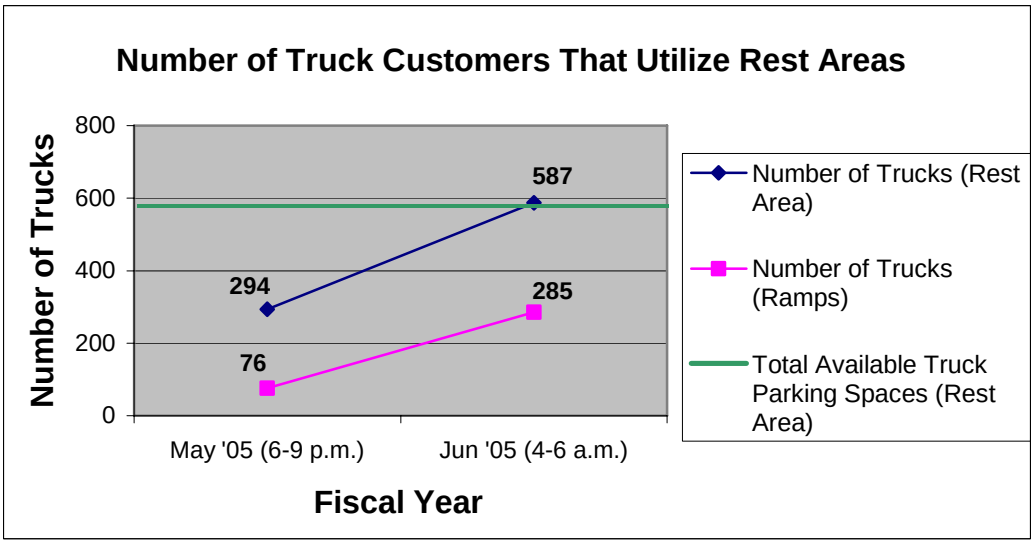
Number of truck customers that utilize rest areas

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

Purpose of the Measure:
This measure will track 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. Data is collected from every district to create a statewide report. Data collection began in May 2005.

Improvement Status:
The May counts were taken in the evening hours between 6:00 and 9:00 p.m. The June counts were taken in the early morning hours between 4:00 and 6:00 a.m. The time change of the counts was based upon recommendations from the district field personnel that the early morning hours had much heavier usage of the rest area truck parking and on nearby ramps. The numbers reported confirm those observations so all future counts will be taken in the early morning hours.



Desired Trend:

N/A

Best Value For Every Dollar Spent

Tangible Result Driver – Pat Goff,
Chief Financial and Administrative 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

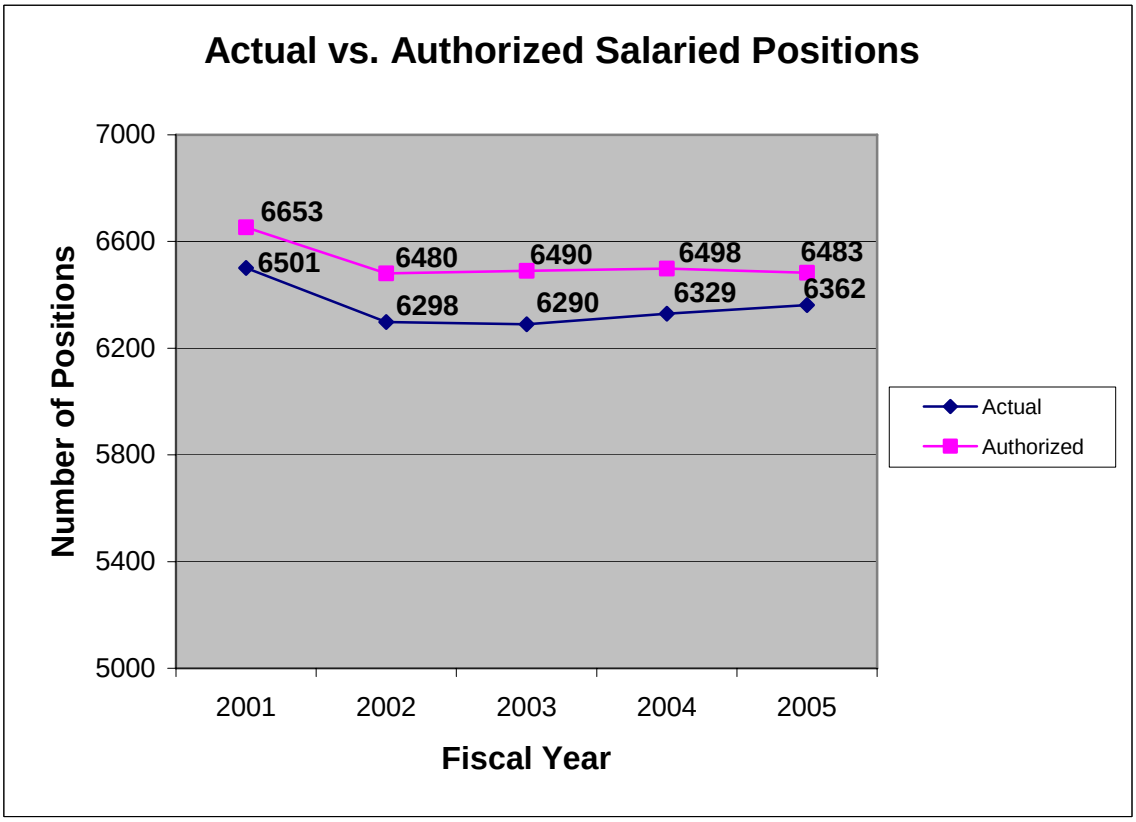
Number of MoDOT employees (in salaried positions)

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the growth of the department.

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:
Employment levels (both actual and authorized) are below the levels of the 1990s and early years of this decade. Authorized positions remain relatively stable and MoDOT's actual employment numbers are still well below authorized levels, although it is notable that the gap between the two has been closing over the last two years (due to increasing actual positions rather than decreasing authorized positions).



Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

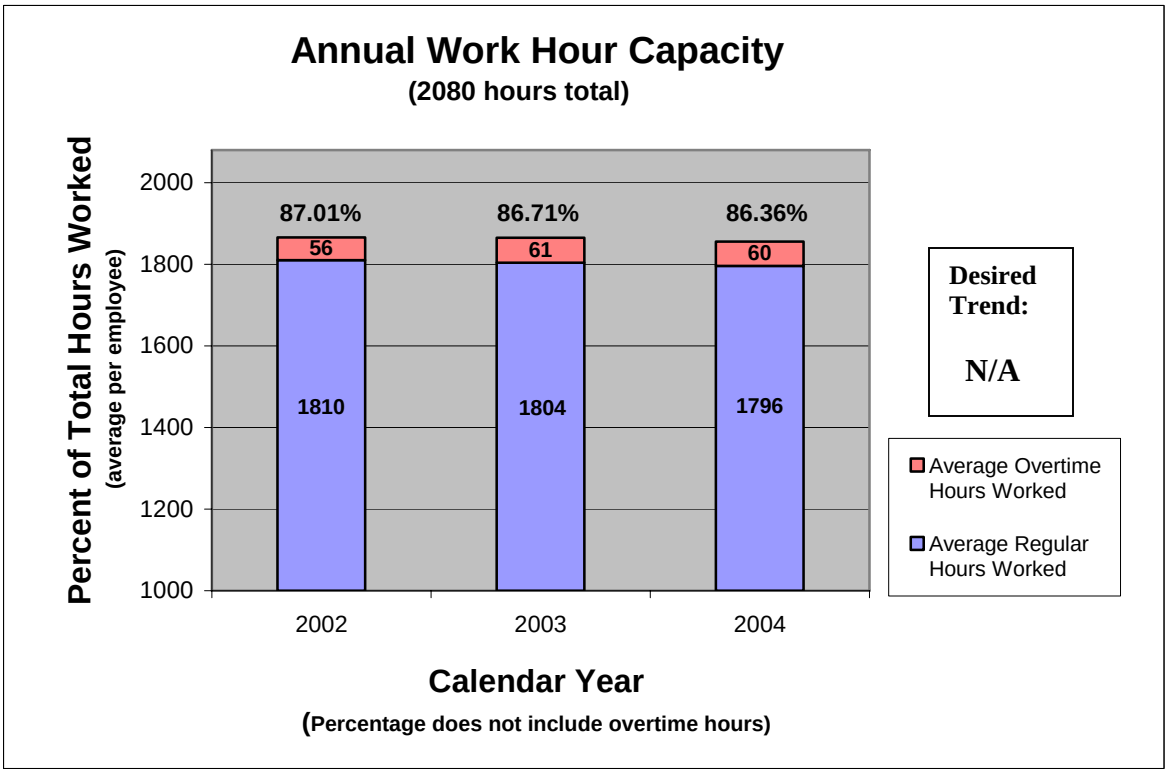
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure shows the 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 tracks the percentage of regular hours available that are worked.

Average regular hours worked does not include seasonal or wage employees. Overtime hours does not include exempt, seasonal or wage employees. Annual leave and sick leave are held constant and are accounted for in determining the percentage of available hours worked.

Improvement Status:
Baseline is still being established, but the trend appears relatively flat. Employees in 2004 worked, on average, one day less than in 2003. Current numbers reflect updated information and differ from that reported in previous Tracker publication.



Best Value for Every Dollar Spent

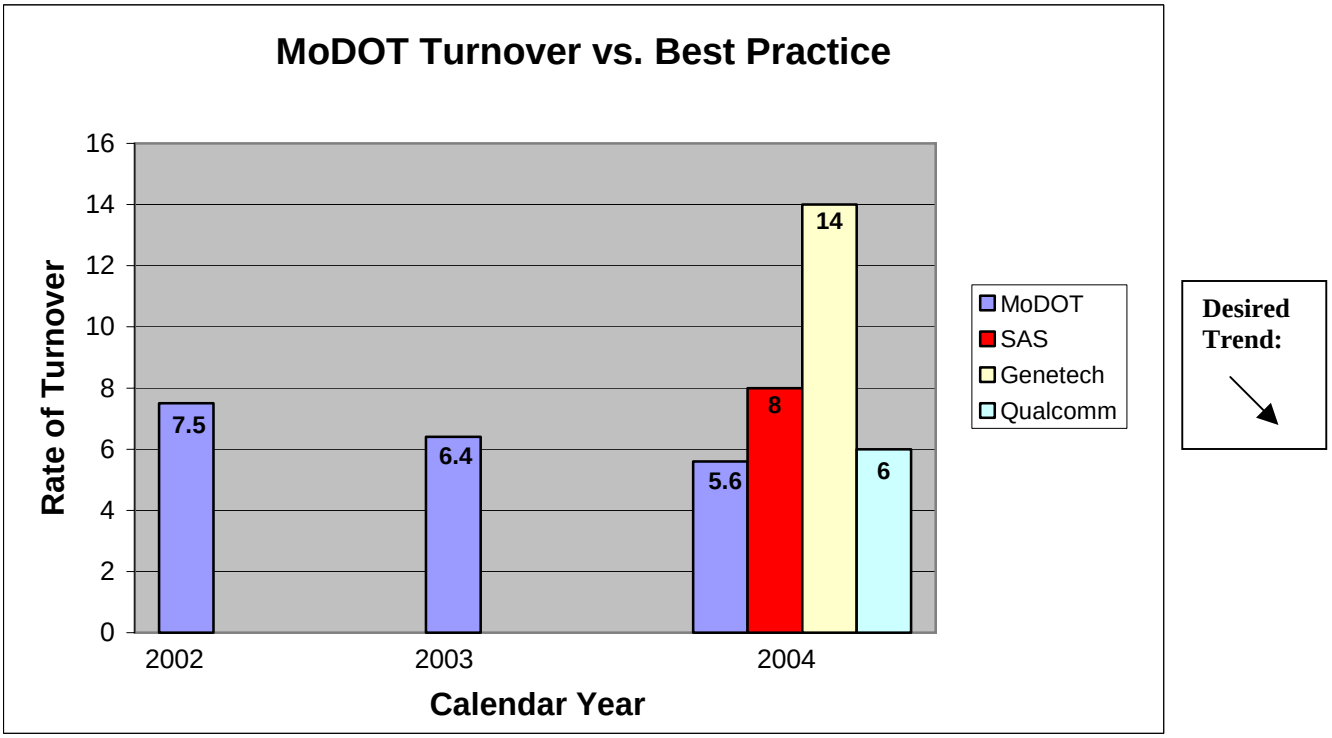
Rate of employee turnover

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the percentage of employees who leave MoDOT annually in comparison to similar-sized, like organizations that are judged to be the best in terms of turnover and as the place to work.

Measurement and Data Collection:
The data will be collected statewide to assess employee overall turnover. Comparison data will be collected from various sources annually. SAS, Genetech and Qualcomm were selected for comparison this measurement period based on best practice turnover rates, employee friendly practices and benefits according to *Graduating Engineer*.

Improvement Status:
No steps toward improvement of this measure are being undertaken because it is historically low and the recent trend has been downward. The turnover rate decreased from 2003 to 2004 because fewer employees left employment with MoDOT.



Best Value for Every Dollar Spent

Percent of satisfied employees

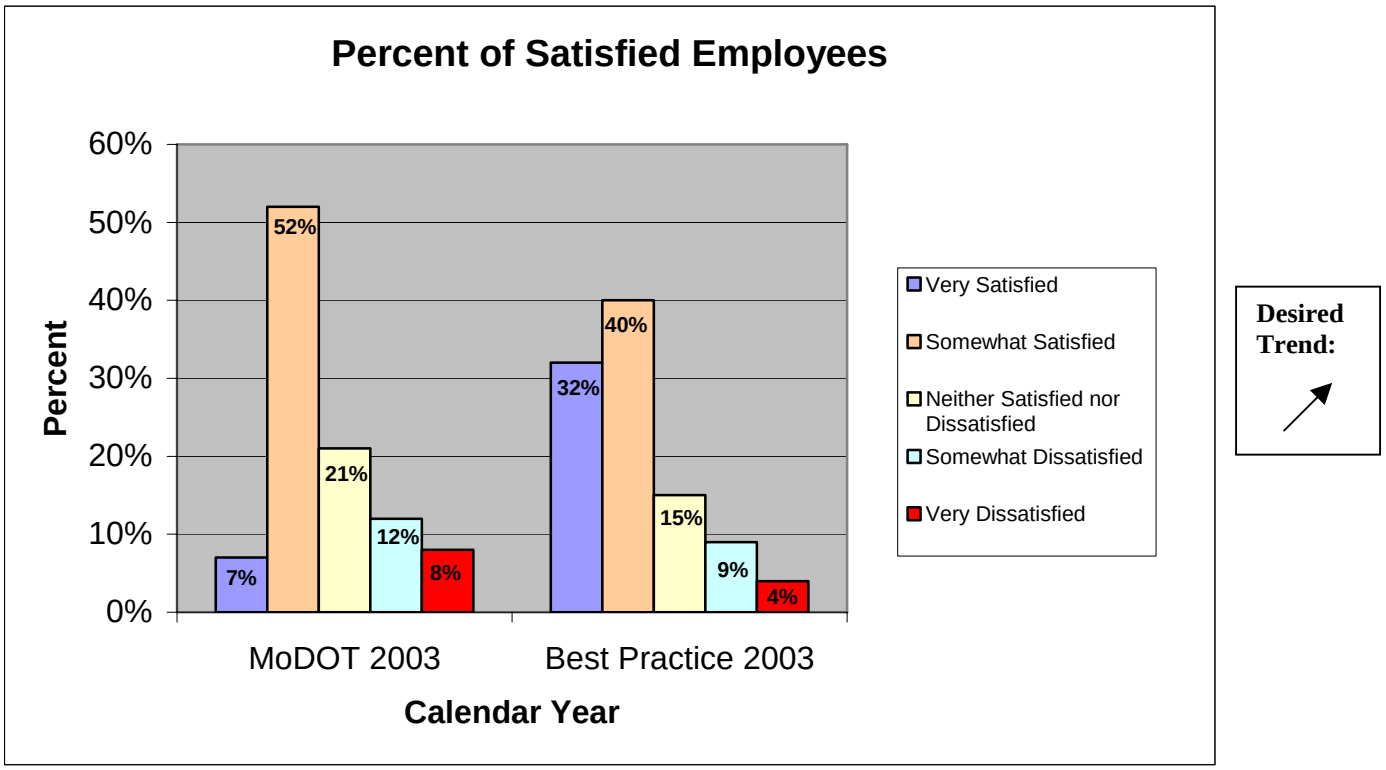
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measures the level of employee satisfaction throughout the department in comparison to the organization reporting the best levels of 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). Comparison organization data is collected from the vendor of the OPS.

This metric will be measured again via a department wide employee survey in July 2005.

Improvement Status:
Several concerns made known by employees in the last employee satisfaction survey led to organizational initiatives to address them. Further initiatives will be considered after the new survey is administered during Fall '05. The new survey will also allow improvement to be verified and a trend to be obtained.



Best Value for Every Dollar Spent

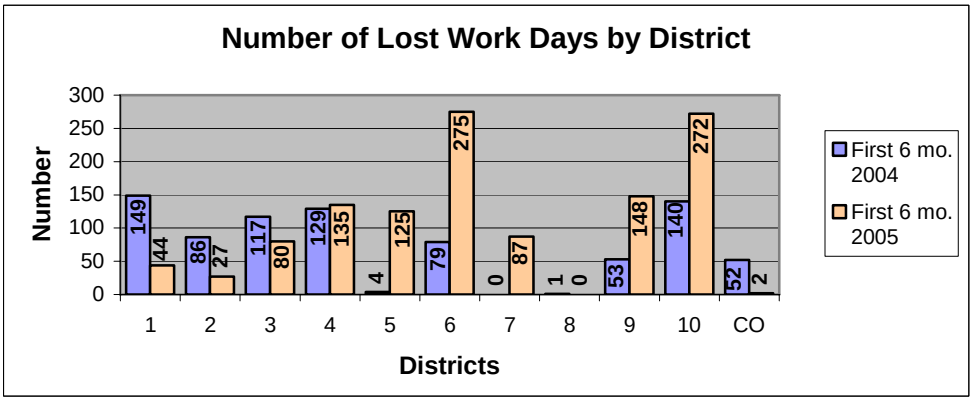
Number of lost work days per year

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Beth Ring, Risk Management Director

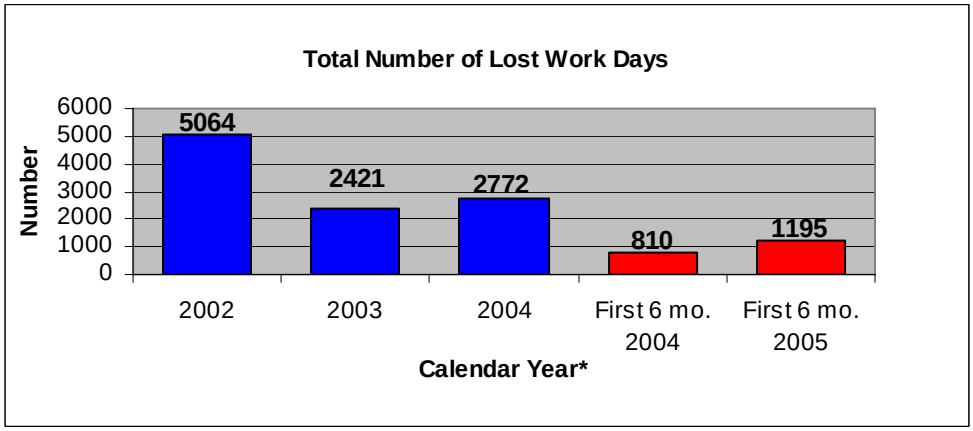
Purpose of the Measure:
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. Lost workdays due to injuries reduce productivity and increase costs.

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 the six months ended June 30, 2005 is 48% higher than the same period last year. The number of incidents has remained relatively constant at 68. The results indicate that the injuries sustained this year are more severe than last year. The largest increases took place in Districts 5, 6, 9 and 10.



Desired Trend: ↘



Desired Trend: ↘

*Note full calendar years are displayed in blue and quarters are displayed in red.

Best Value for Every Dollar Spent

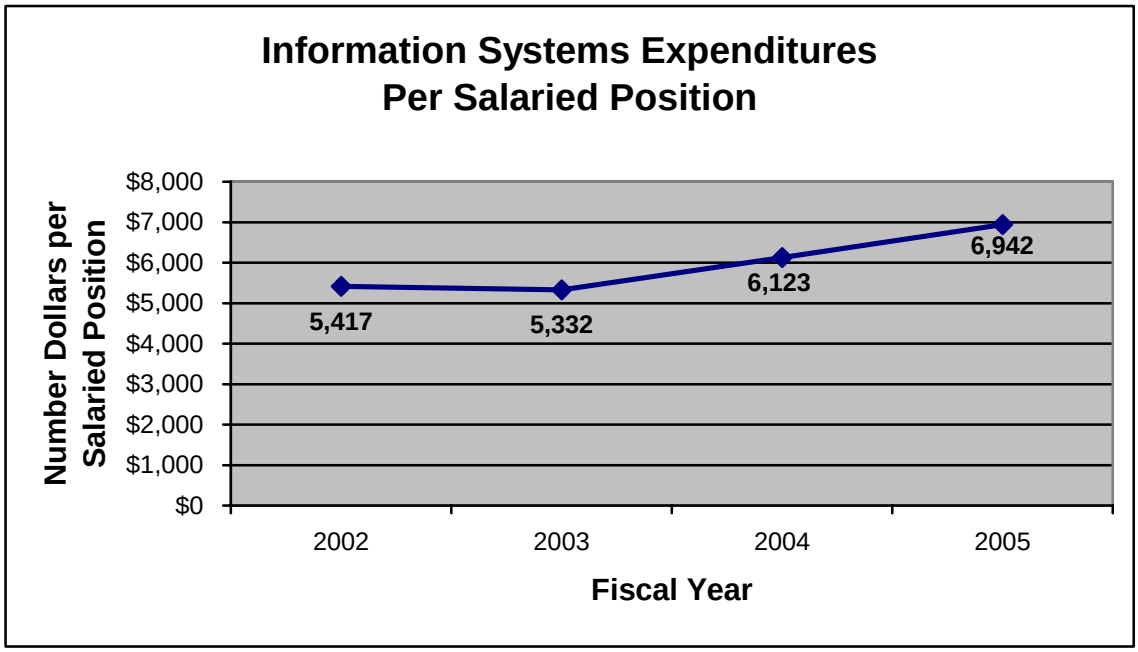
Information Systems expenditures per salaried position

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the cost of information systems for the department.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures include all costs associated with District and Central Office IS divisions. Not included are the employer's share of Social Security/Medicare taxes or state match for deferred compensation. Also excluded are telecommunications charges for the entire department. Expenditures classified as the following by divisions other than IS divisions: information technology supplies, information technology outsourcing, information technology consulting and services, computer hardware & software maintenance services, computer equipment and software.

Improvement Status:
The graph reflects an increase in expenditures per salaried position. An accelerated completion date for the Motor Carrier Services' integrated software project, a technological improvement, resulted in approximately $3.5 million additional FY 2005 expenditures, or $560 per salaried position. Technological investment decisions by the Department will impact the expenditures per salaried position in any given fiscal year.



Best Value for Every Dollar Spent

Fleet expenditures per salaried position

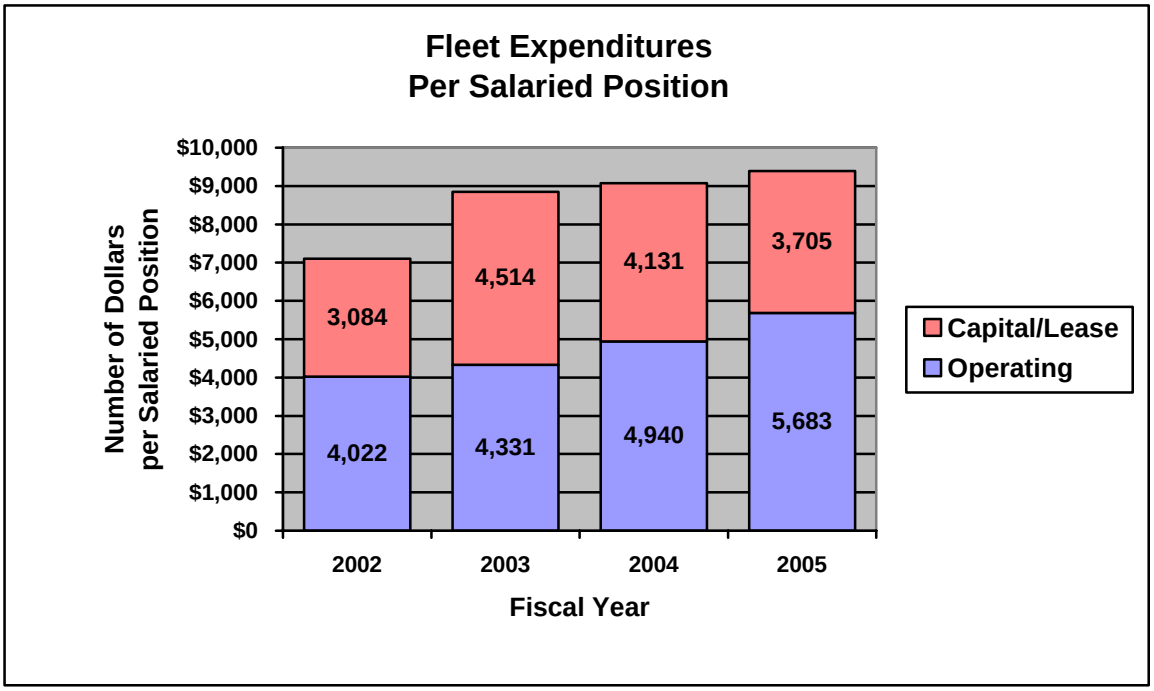
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the cost of the department's fleet equipment.

Measurement and Data Collection:
The data is collected based on expenditures and expenses recorded in the statewide financial accounting system.

Fleet is defined as equipment (motorized and non-motorized) identified by the department with a fleet number. All expenditures and inventory usage have been included if a job number associated to the equipment (fleet number) was identified with the expenditure. Expenditures charged to the following have been included: capital leases, operating leases, and purchase of fleet assets. Expenditures do not include the employer's share of Social Security/Medicare taxes and the department's match for deferred compensation.

Improvement Status:
Capital fleet expenditures (leases and acquisitions) for FY 2005 are consistent with the average of the previous three fiscal years. Fleet operating expenditures reflect an upward trend for FY 2005. The majority of the increase can be attributed to fuel costs, which increased $639 per salaried position from FY 2004 to FY 2005, consistent with fuel cost increases across the nation.



Desired Trend:

N/A

Best Value for Every Dollar Spent

Building expenditures per salaried position

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

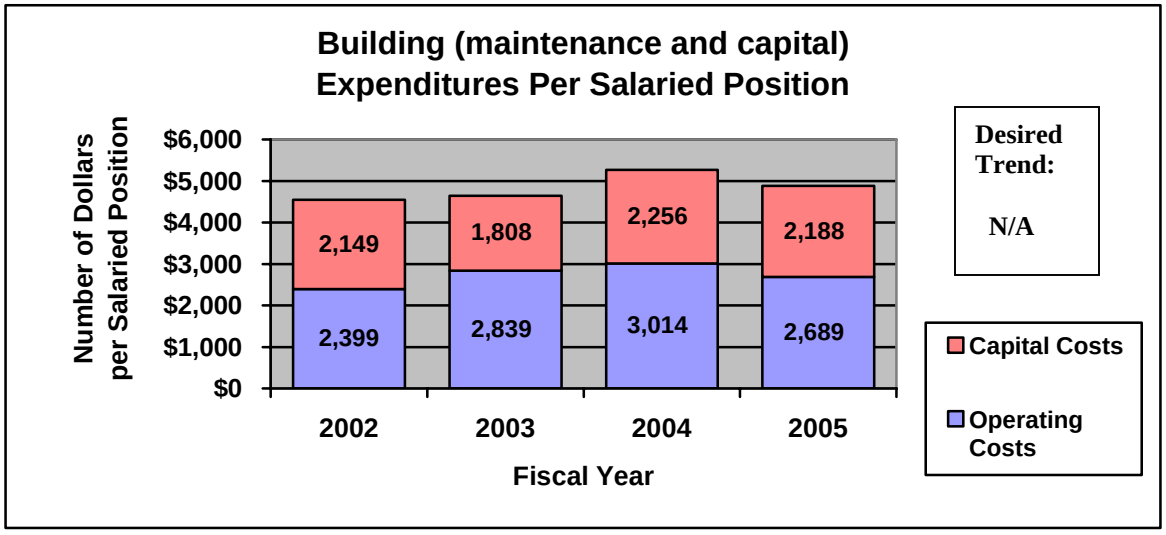
Purpose of the Measure:
The measure tracks the cost of operating department buildings and department building capital improvements.

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:

Included are the cost of labor, benefits, and materials for central office facilities management and facilities maintenance divisions. 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, janitor and other services, repair services, building and storage leases, and utilities have been included in the data where a building job number has been assigned. Labor by department employees charged to a building job number is not included unless the employee is assigned to the facilities management and facilities maintenance sections of central office.

Expenditures for capital projects are costs charged to a construction project.

Improvement Status:
Capital expenditures are relatively smooth over the four-year period. Although FY 2005 reflects a downward trend in operating costs of buildings, FY 2004 reflects an increase. The two years averaged are a smooth trend with FY 2003.



Best Value for Every Dollar Spent

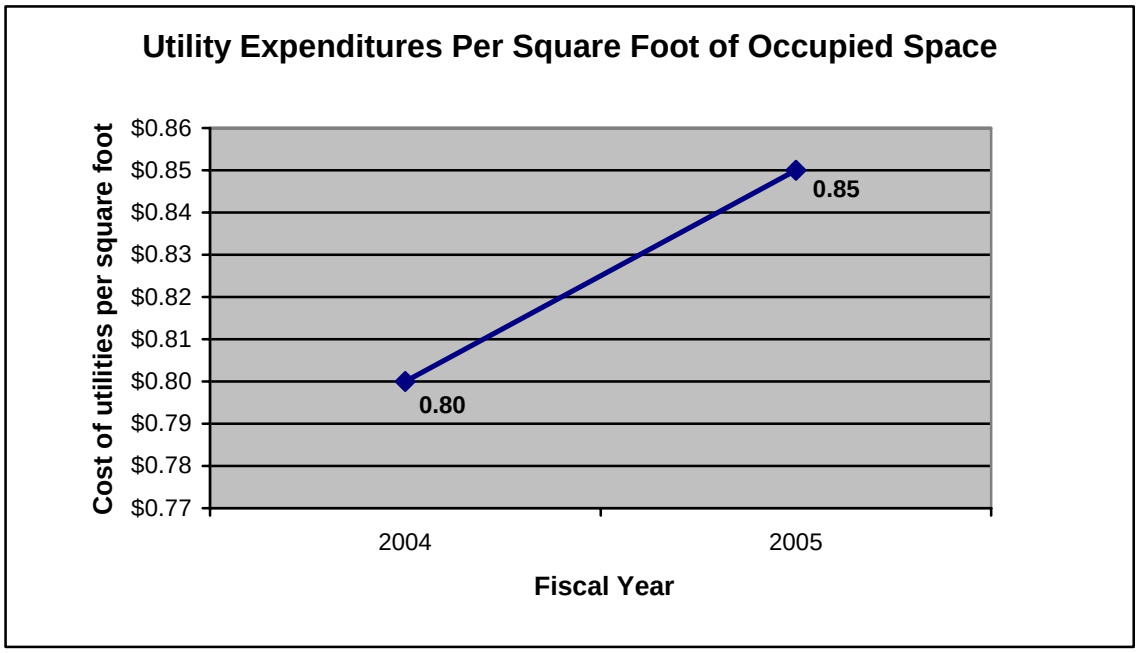
Utility expenditures per square foot of occupied space

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the department's utility costs for occupied buildings.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures classified as: electricity (excluding roadways, lighting and signal), natural gas, propane (excluding employee travel), water and sewage, fuel oil, and other fuel and utilities, are included in the data. Occupied square footage includes all buildings, including leased buildings where the department is responsible for utilities. The buildings may contain material, equipment, people or any combination.

Improvement Status:
The Department's electric and water sewage costs increased 7% and 8% respectively from 2004. The electric increase is consistent with the increase in utility costs nationwide. A comparison of the March 2005 to March 2004 total U.S. electric power industry reflects a 7.2% increase. The cost per square foot was revised from previous Tracker reports as a result of the availability of additional square foot data. The fiscal year 2004 comparative data has been restated.



Desired Trend:

N/A

Best Value for Every Dollar Spent

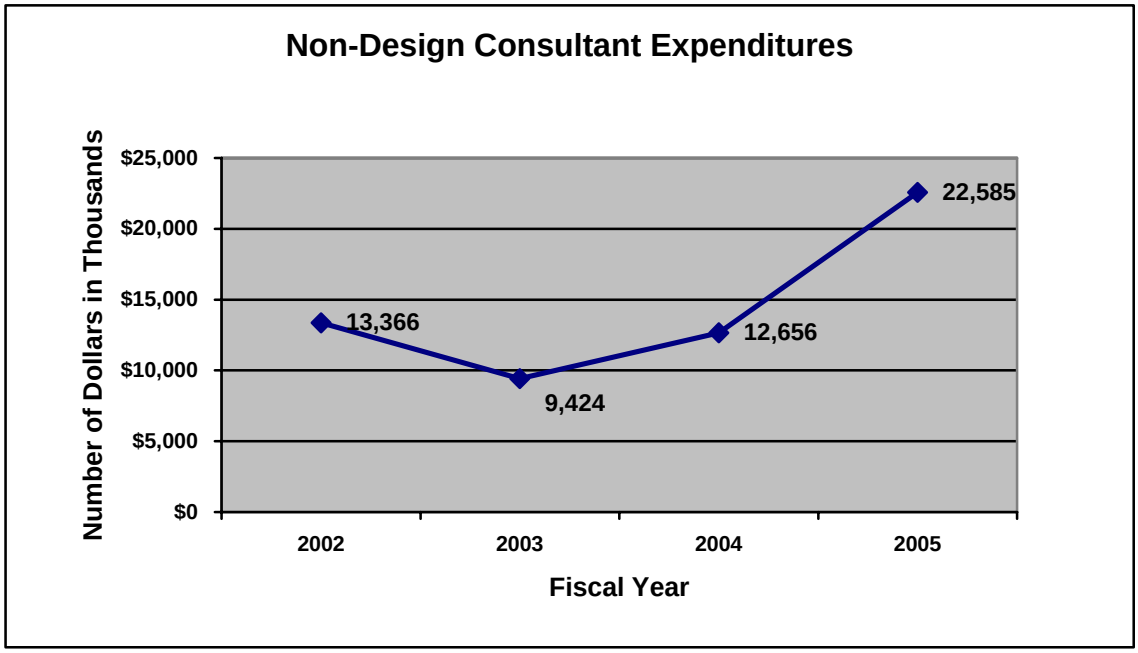
Dollars expended on non-design related consultants

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the department's use of non-design 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:
Included in FY 05 consultant expenditures are costs related to the Motor Carrier Services' integrated software project, approximately $8 million, and consultant services for Statewide Integrated Management and Operations Plan, Missouri Weather Response System, and the Missouri Statewide 511 and work zone systems. Expenditures for non-design consultants in a fiscal year are dependent on the Department's needs. Fluctuations between fiscal years are not abnormal.



Desired Trend: →

Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

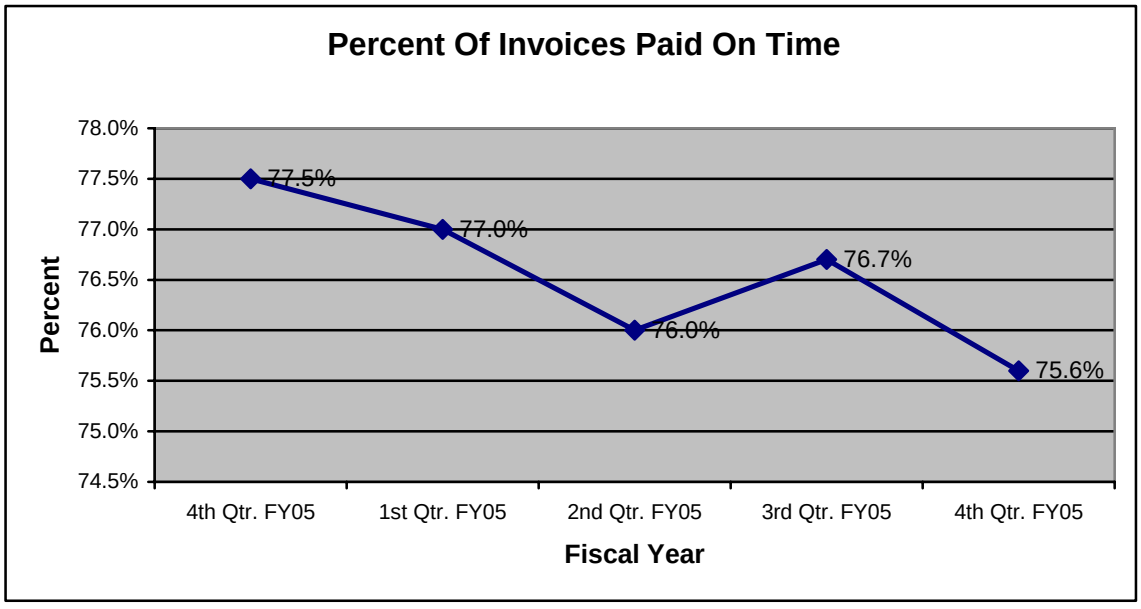
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Debbie Rickard, Assistant Controller

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

Measurement and Data Collection:

The data is based on check date and the date of service or receipt of goods. The number of days between the date of service or receipt of goods and check date determines if an invoice is paid timely. Timely is defined as a check issued less than 31 days from the date of service or receipt of goods.

Improvement Status:
The percent of invoices paid on time indicates a decrease over the five quarters. Processes will be reviewed to determine procedures necessary to improve the percent of invoices paid within 31 days.



Best Value for Every Dollar Spent

Percent of actual state highway user revenue vs. projections

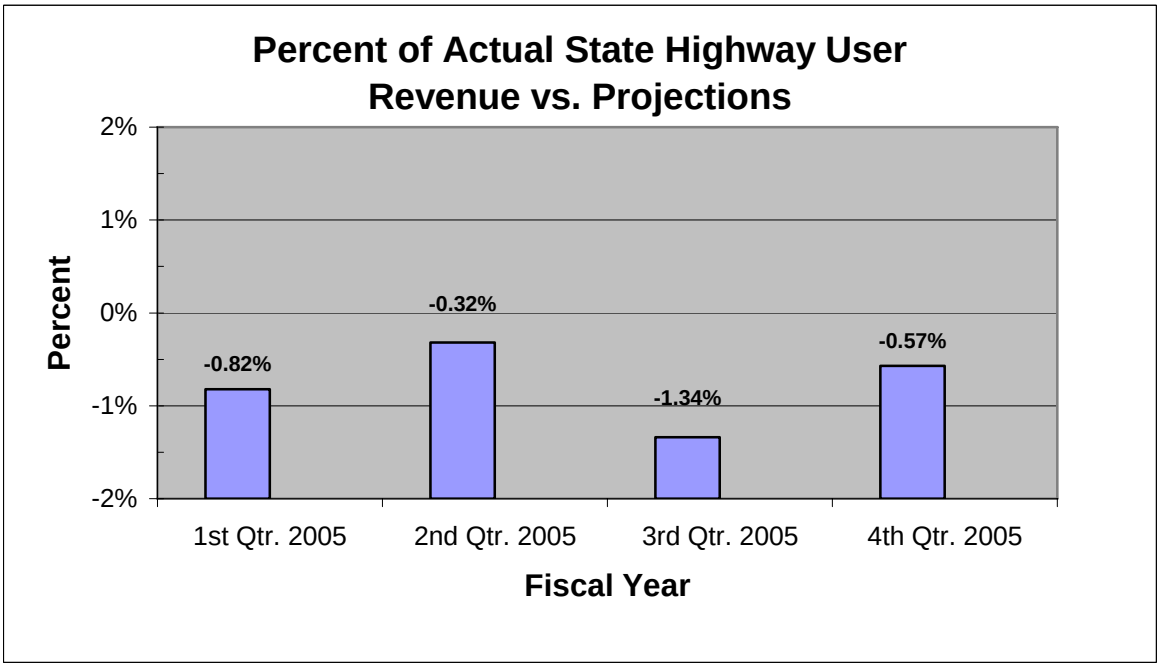
Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Todd Grosvenor, Finance Manager

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 for state fiscal year 2005 is less than the projections for the fourth quarter. The revenue was projected to be $964.7 million. However, the actual is $959.2 million, a difference of $5.5 million and a variance of -0.57%. Increases in License and Fees helped to offset the declines in Motor Fuel and Sales and Use Taxes. The desired trend is for the actual revenue to match projections with a variance of 0%.



Best Value for Every Dollar Spent

MoDOT national ranking in revenue per mile as compared to pavement condition

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Todd Grosvenor, Finance Manager

Purpose of the Measure:
This measure will show Missouri's national ranking in the amount of revenue available to spend on roads and bridges as compared to the pavement condition of the roadways.

Measurement and Data Collection:
The revenue is the total receipts less bonds as reported in FHWA's annual highway statistics report entitled, *Revenues Used By States For State-Administered Highways*. The total mileage is the urban and rural National Highway System miles as reported in FHWA's annual highway statistics report entitled, *NHS Highway System Length – Miles By Measured Pavement Roughness*. The good condition mileage is the urban and rural NHS miles with an International Roughness Index of less than 95 as reported in FHWA's annual highway statistics report entitled, *NHS Highway System Length – Miles By Measured Pavement Roughness*.

The metric accounts for the total receipts for state-administered highways but does not account for the total state mileage. Only National Highway System miles were used for the calculation due to limited pavement condition information for all states. We are continuing to look for pavement condition information for all state administered highways.

Resource Management will maintain the database and the measure will be reported annually. Data to be reported in the October 2005 Tracker

Improvement Status:

Measure is Under Development

Best Value for Every Dollar Spent

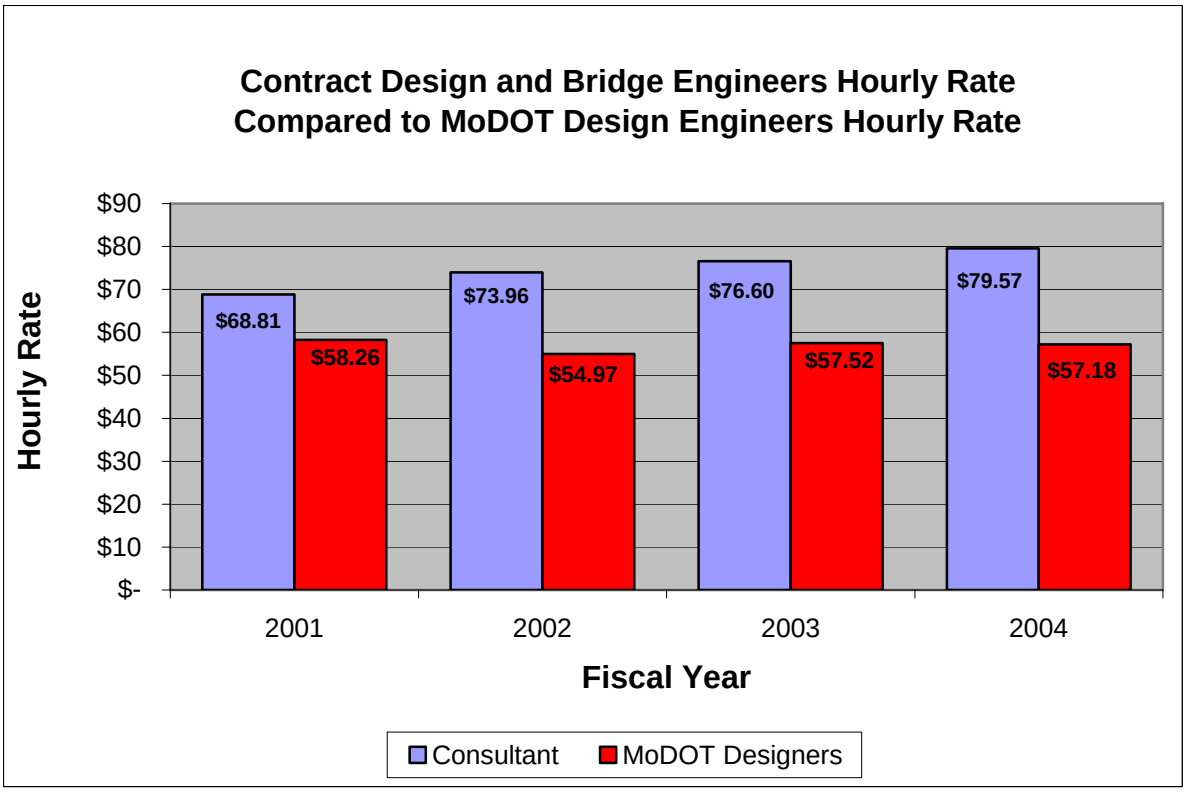
Average salary of outsourced contract design and bridge engineer vs. full-time employee

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Jim Deresinski, 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. The graph shows typical inflationary increases. The goal would be to have the costs merge with more consistency between the two categories.



Desired Trend: →

Best Value for Every Dollar Spent

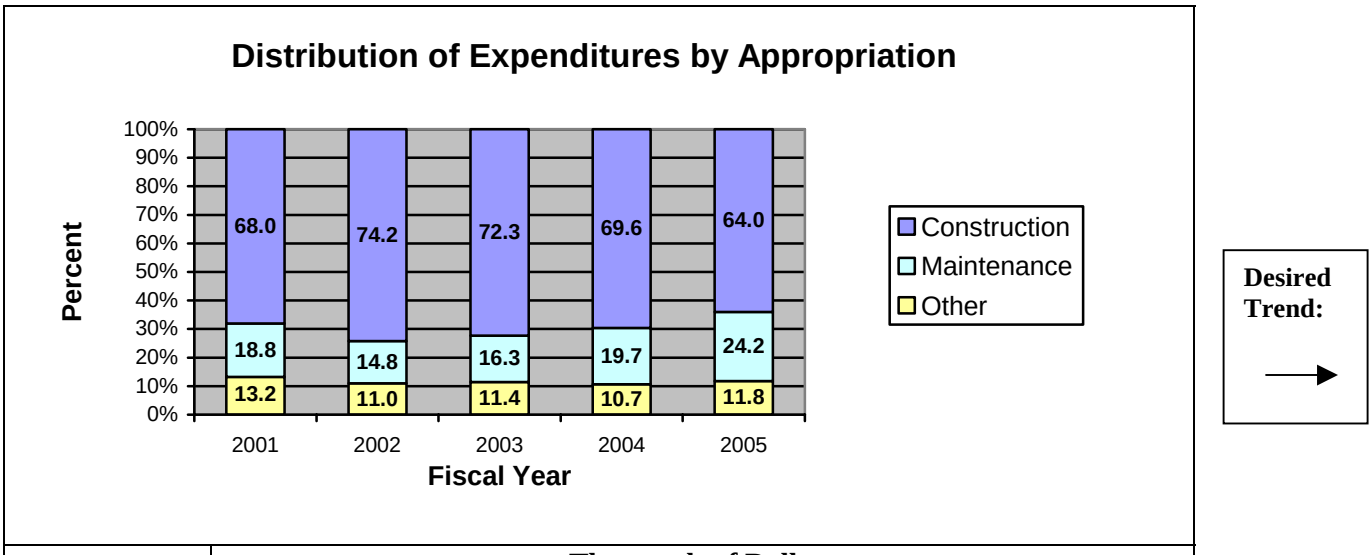
Distribution of expenditures by appropriation

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Jim Deresinski, 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.

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). The percent of MoDOT expenditures in maintenance has increased as well as the actual dollars. Expenditures from appropriations other than construction and maintenance are relatively smooth over the last four fiscal years. The desired trend for appropriations other than construction and maintenance is to remain relatively constant.



	Thousands of Dollars				
	2001	**2002**	**2003**	**2004**	**2005**
Construction	$ 1,021,258	$ 1,328,787	$ 1,302,824	$ 1,247,541	$ 1,085,840
Maintenance	$ 283,013	$ 263,990	$ 291,982	$ 353,339	$ 409,912
Other	$ 197,786	$ 196,260	$ 205,558	$ 192,357	$ 200,791

Best Value For Every Dollar Spent

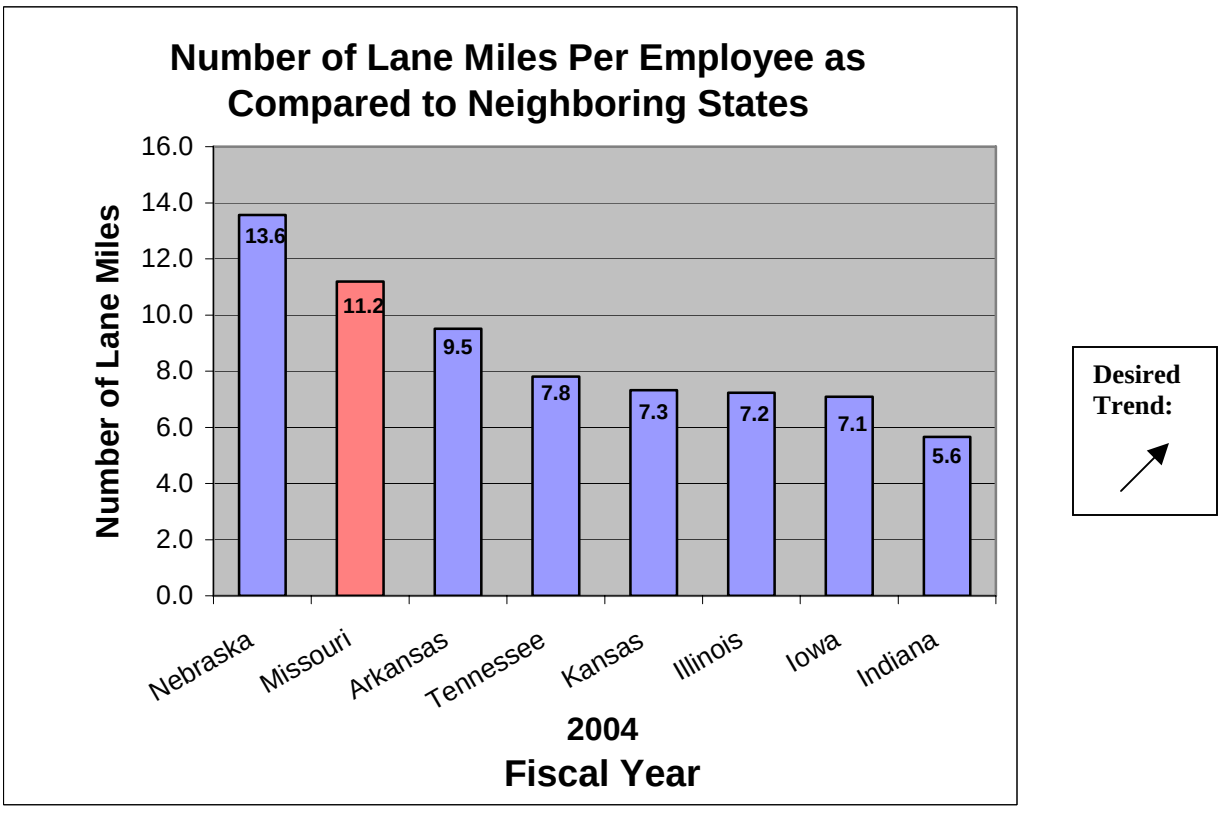
Number of lane miles per MoDOT employee as compared to neighboring states

Result Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Jim Deresinski, Controller

Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, by controlling the number of employees.

Measurement and Data Collection:
The data collection on lane miles is from FHWA and the number of employees is from responses by state DOT's.

Improvement Status:
The desired trend is to increase the number of lane miles per employees.



Best Value For Every Dollar Spent

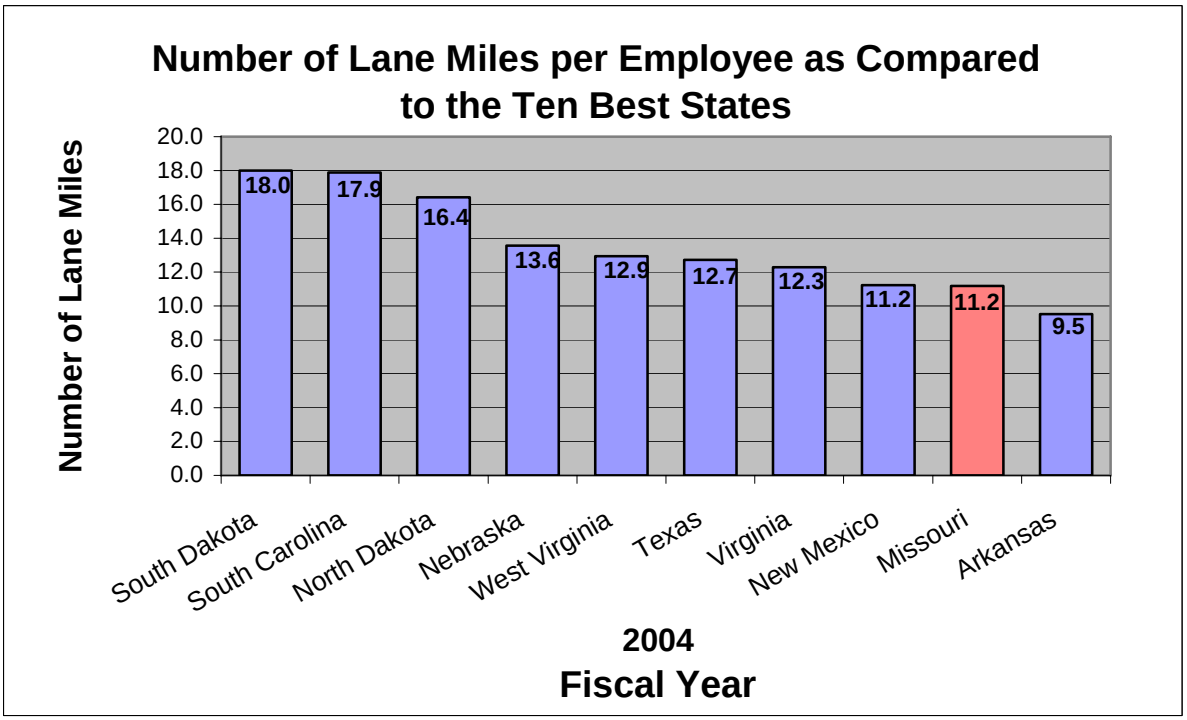
Number of lane miles per MoDOT employee as compared to the ten best states

Results Driver: Pat Goff, Chief Financial & Administrative Officer
Measurement Driver: Jim Deresinski, Controller

Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, by controlling the number of employees.

Measurement and Data Collection:
The data collection on lane miles is from FHWA and the number of employees is from responses by most DOT's. This graph compares the ten highest ranking DOT's in the nation. The states on this graph represent the states with the highest number of lane miles per employee.

Improvement Status:
The desired trend is to increase the number of lane miles per employee.



Desired Trend: ↗

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

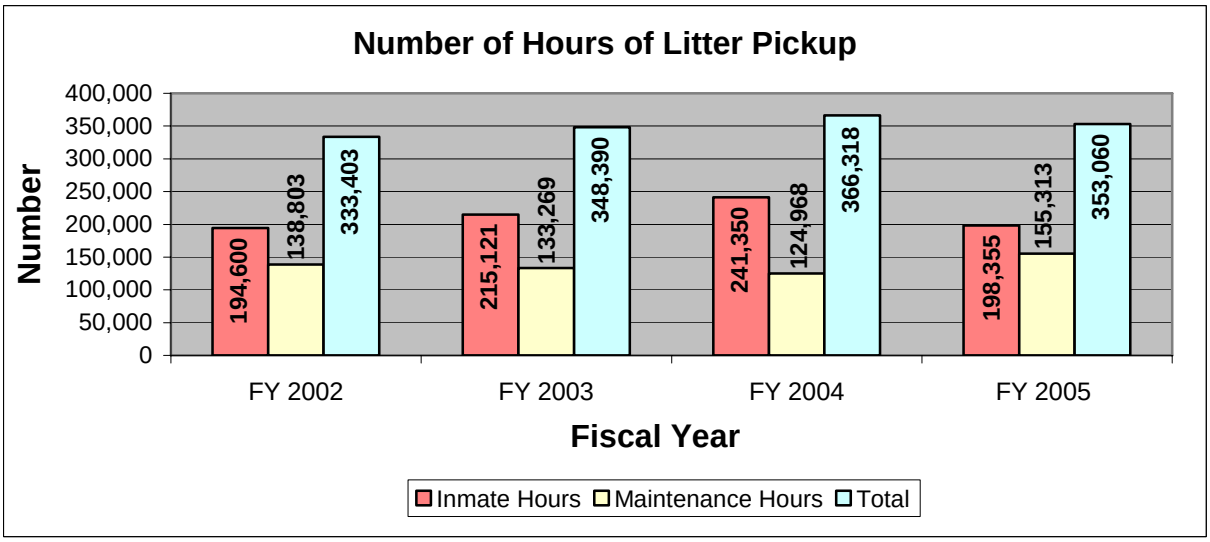
Number of hours of litter pickup by MoDOT staff and incarcerated crews

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

Purpose of the Measure:
This measure tracks how much time and effort is spent picking up litter. A variety of industry studies have consistently ranked a roadside free of litter as attractive.

Measurement and Data Collection:
MoDOT tracks the actual number of hours spent picking up roadside litter. Before April 2005, the incarcerated personnel labor hours were estimated from the MoDOT employees' time. The average number of inmates per inmate leader times the number of hours devoted to litter removal was used. As of April 2005, actual inmate litter pickup hours are recorded. Increasing the use of incarcerated crews frees up MoDOT employees to do other work. Statewide, MoDOT must vie with many agencies for approved incarcerated personnel labor. To remain eligible to receive labor and encourage additional assignments, the Maintenance Division follows and surpasses Department of Correction's standards and requirements.

Improvement Status:
Overall, MoDOT does a good job of using incarcerated personnel to pick up litter, keeping roadsides more attractive. In this last year, 353,060 hours were logged and over half were from incarcerated crews, 198,355 hours. A positive trend is that MoDOT consistently uses more than half of the total litter pick up time from incarcerated labor, up to 66%. The Maintenance Division continues to look for ways to increase the potential of receiving additional incarcerated personnel labor.



Desired Trend:

N/A

Attractive Roadsides

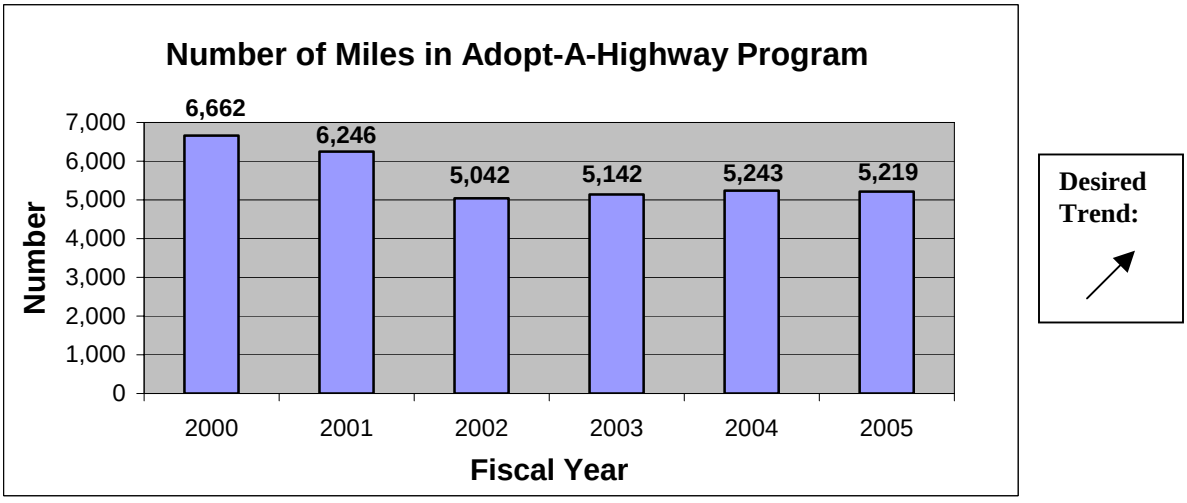
Number of miles in Adopt-A-Highway program

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 and sign 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 the No MOre Trash!, which is a litter–prevention campaign coordinated by the departments of Transportation and Conservation. Although total miles are still down slightly in 2005, there are 237 new adoptions in the third and fourth quarters. 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.



Attractive Roadsides

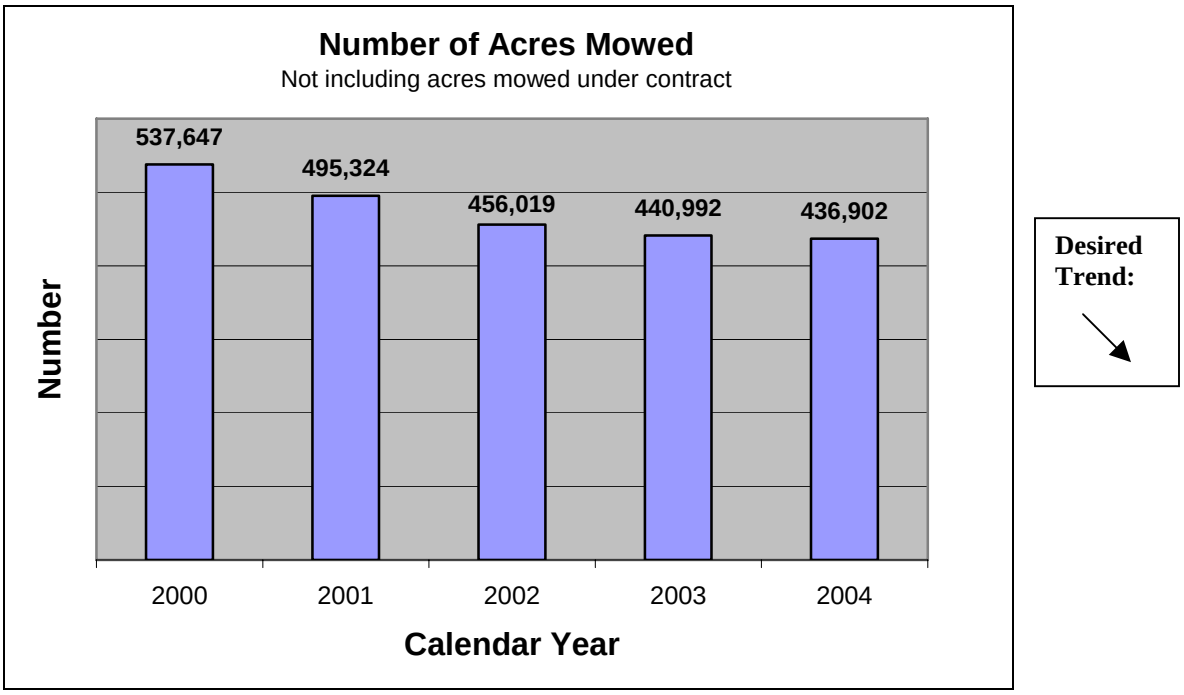
Number of acres mowed

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 roadside acres mowed. Tracking the number of acres mowed will let MoDOT monitor Missouri roadsides and adjust maintenance methods as needed.

Measurement and Data Collection:
The number of acres mowed is estimated and recorded in the crew reports. Mowing is usually done April through October. The roadsides begin at the edge of the pavement and can vary in width from 30 feet to 300 feet or more depending on the location. This measure does not include acres mowed by contract.

Improvement Status:
MoDOT is doing a great job of reducing the number of acres mowed, allowing maintenance personnel time to do other work. Yet, the acres no longer mowed remain attractive through a variety of vegetation and chemical management methods, while still being a good environmental steward. Some of these methods include spraying, placing the right plants in the right places, partnering, etc.



Attractive Roadsides

Percent of roadsides that customers feel are attractive

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

Purpose of the Measure:
This measure will track the percent of MoDOT's roadway system (major and minor) that meet customers' expectation of attractive.

Measurement and Data Collection:
To date, a list of roadside quality attributes have been developed and approved based on an industry-wide literature review. The attributes selected for this measure will be used to develop a quality assurance checklist for roadside attractiveness. Data collection for this measure will be based on seasonal work activity related to roadsides. A sampling design will be developed to provide data to reflect roadside attractiveness statewide and will be collected annually. MoDOT Maintenance will collect this data. Data collection will begin Summer 2005.

Improvement Status:

Measure is Under Development

Attractive Roadsides

Percent of mowing along roadsides that meet customers' expectation

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

Purpose of the Measure:
This measure will track the percent of MoDOT's roadway system (major and minor) that meet our customers' expectations of roadside mowing. The results could be used to determine if the current mowing policy and guidelines are appropriate or need to be changed.

Measurement and Data Collection:
To date, a list of roadside attributes reflecting mowing activity have been developed and approved based on an industry-wide literature review. The attributes selected for this measure will be used to develop a quality assurance checklist for roadside mowing and appearance. Data collection for this measure will be based on seasonal work activity related to mowing. A sampling design will be developed to provide data to reflect roadside mowing statewide and will be collected annually. MoDOT Maintenance will collect this data. Data collection will begin Summer 2005.

Improvement Status:

Measure is Under Development

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

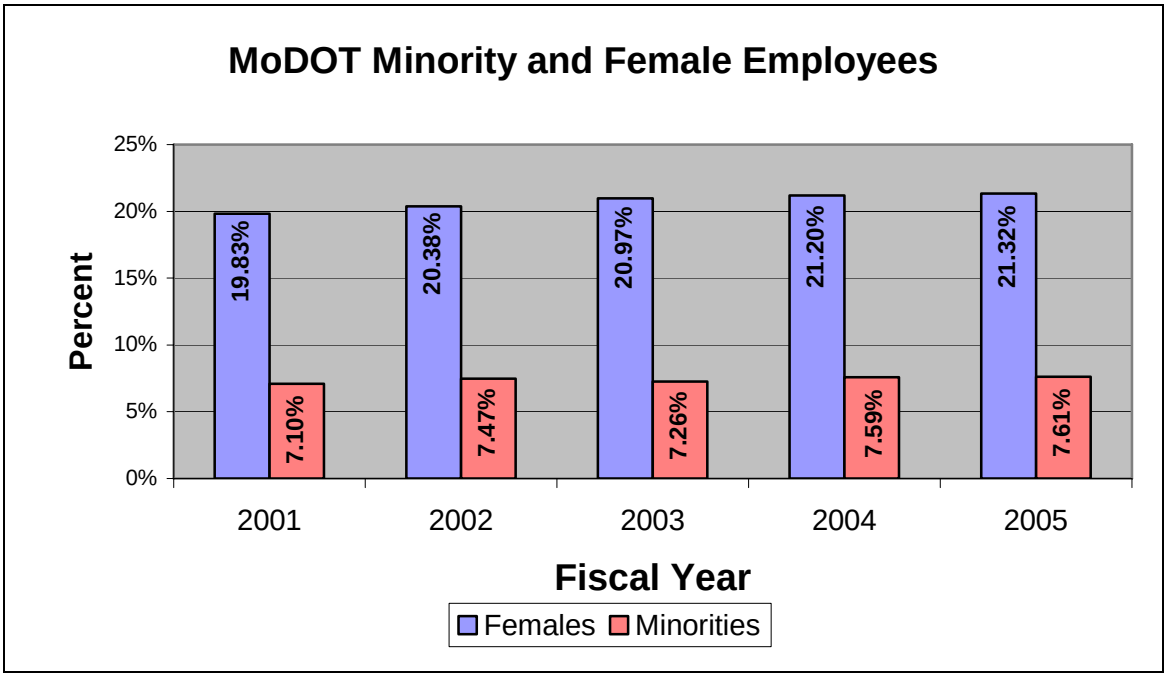
Percent of minorities and females employed

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

Purpose of the Measure:
This measure will track minority and female employment in MoDOT's workforce. 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:
The data will be collected from the Affirmative Action software database and reported annually by fiscal year.

Improvement Status:
The employment trend chart below reflects the increase of minority and female employees from 2001-2005. Female and minority employment has increased by 1.49 % and 0.51% respectively. As MoDOT continues to place emphasis on diversity in the workforce the results for this measure continues to gradually improve.



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

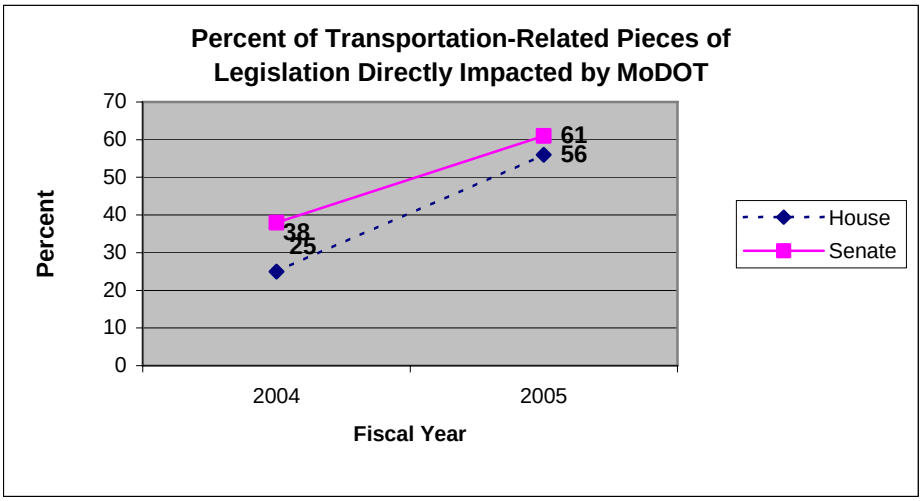
Purpose of the Measure:
This measure tracks the department's impact on the total number of transportation-related bills filed by the General Assembly as well as the department's progress on its own legislative agenda.

Measurement and Data Collection:
Data is obtained by reviewing bills in all of the transportation-related subject categories on both the Senate and the House Web sites for legislation. 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.

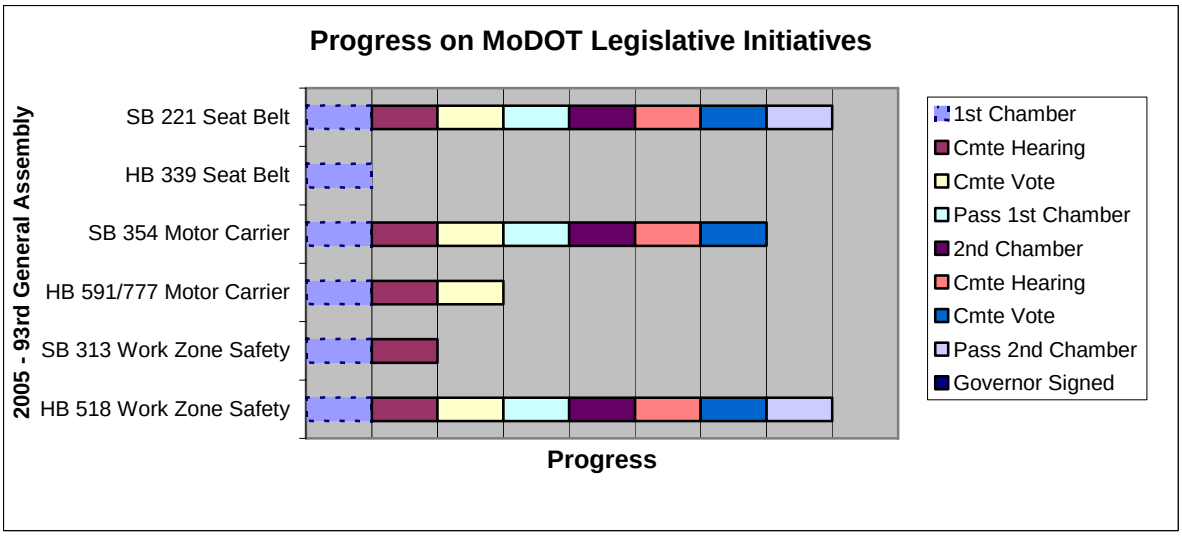
Every fall, potential legislative proposals are submitted to the Missouri Highways and Transportation Commission for their review and approval. The second chart tracks each approved legislative proposal through the legislative process.

Improvement Status:
MoDOT has improved in the percent of impact on legislation from 2004 to 2005. MoDOT's desired trend is to continue to work to increase its impact on legislation. The improvement for this year is due to a variety of reasons: (1) increased presence at the capitol from the MHTC, management, divisions, and districts; (2) successful passage of Amendment 3; (3) decrease in the number of transportation-related bills filed, and (4) having an additional legislative liaison. What we have learned from this improvement is that it takes more than the Governmental Relations unit to be "the advocates for transportation" at the capitol. With Team MoDOT working together as advocates for transportation, much more can be accomplished.

MoDOT's desired trend is to have successful passage of as many of its proposals as possible. Although none of the MHTC legislative proposals made it to final passage this session, some moved further through the process than was forecast at the beginning of the legislative session. One lesson learned from this session relates to the motor carrier registration issue that was addressed in a separate consent bill. Historically, bills on the consent calendars were passed before the end of session. This session was unusual in the fact that many bills were left to die on the consent calendars. Obviously we will need to advocate for consent bills much earlier in session to guarantee successful passage.



Desired Trend: ↗



Desired Trend:

N/A

Advocate for Transportation Issues

Percent of federal transportation legislation issues enacted each year that are either a benefit or detriment to Missouri.

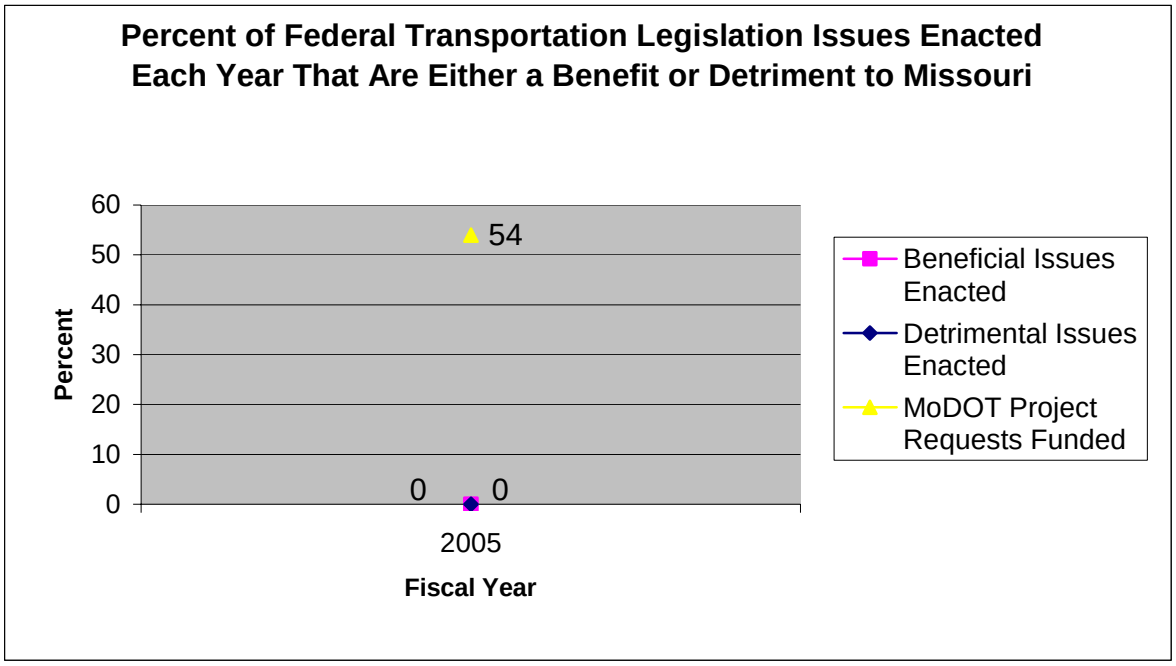
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Kent Van Landuyt, Planning Liaison

Purpose of the Measure:
The support of transportation on a national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The identification of beneficial and detrimental federal legislation will give the department the ability to measure its success in pursuit of issues with our Congressional delegation and national associations seeking to improve the national transportation system.

Measurement and Data Collection:
The data is gathered to demonstrate three items. The first is the percent of project requests that receive annual allocations. Second, the number of Missouri policy issue requests met in the federal transportation reauthorization act. Third, the number of federal policies enacted in the federal transportation act that are beneficial or detrimental to Missouri. New data will not be available until Congress passes the next Transportation Reauthorization bill. The U.S. Congress has been working on the reauthorization of the federal transportation program for over 2.5 years.

Improvement Status:
The U.S. Congress did not pass a bill to reauthorize the federal transportation program by June 30, 2005, therefore the following graph will not show any changes. It is expected that Congress will act on a multiyear federal transportation program within the next few months. Upon the passage of the federal program, the department will evaluate the financial and policy impacts of the bill on Missouri's transportation program.

MoDOT staff continues to work with members of our Missouri Congressional delegation on policy issues and funding needs that are important to Missouri's transportation program.



Desired Trend:

N/A

Advocate for Transportation Issues

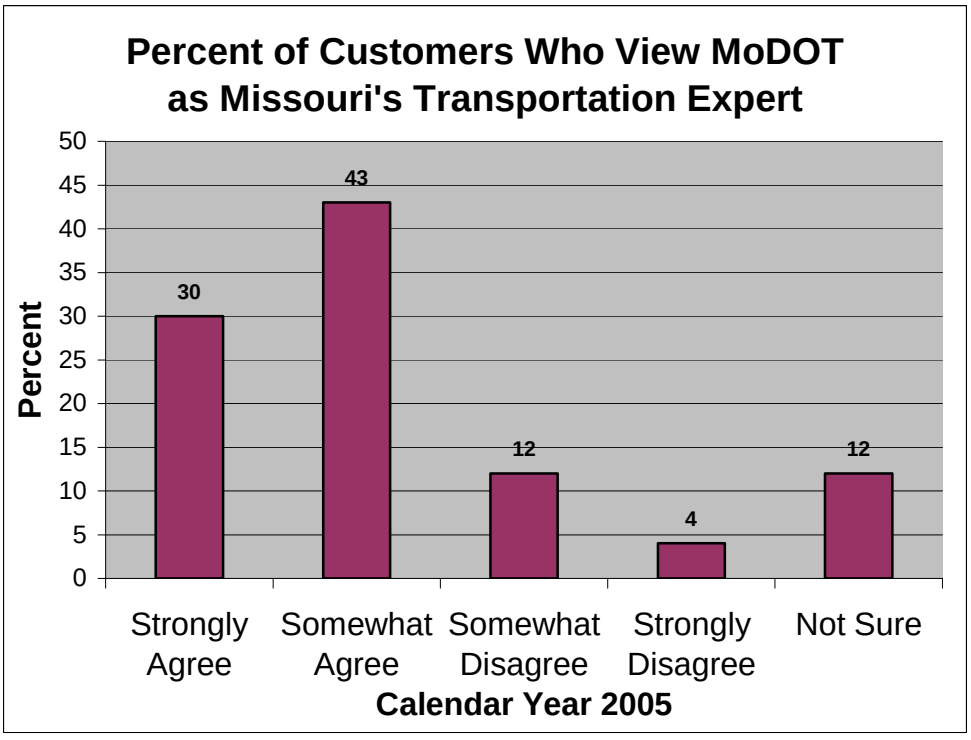
Percent of customers who view MoDOT as Missouri's transportation expert

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

Purpose of the Measure:
This measure will track whether our customers feel the department is a leader and expert in transportation issues. The measure will eventually show us how well 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. This data will be collected on an annual basis. Next year the Missouri Transportation Institute will be conducting the survey.

Improvement Status:
Each year we survey the traveling public we hope to "drill down" deeper by asking more specific questions to collect information that will tell us what it will take to make MoDOT *the* state's transportation expert. This current information only provides us with a baseline from which we will start from as we continue to explore the question of what a "transportation expert" means to our customers and from what geographical areas of the state view us as such.

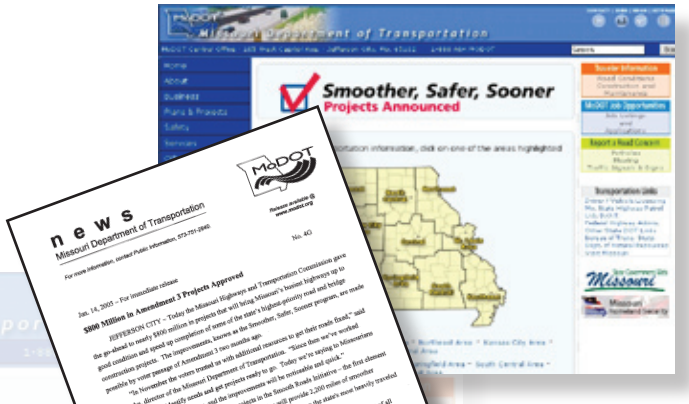


Desired Trend: ↗

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)

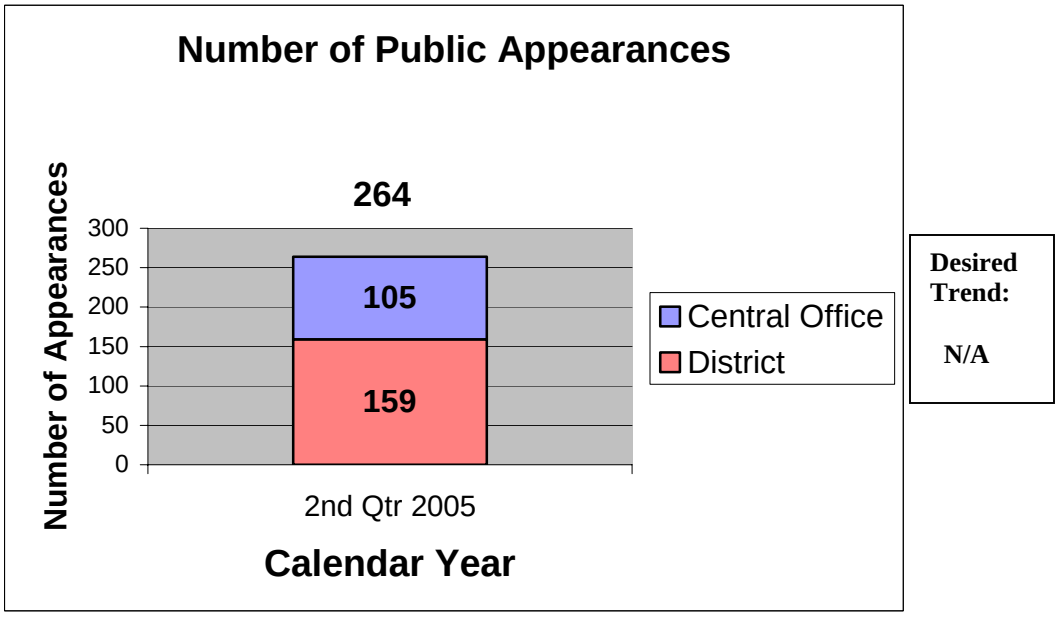
Number of public appearances

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, 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.

Improvement Status:
MoDOT district and central offices reported a total of 264 public appearances during April, May and June 2005. The numbers are apt to change from quarter to quarter because certain events and other public appearance opportunities are seasonal (i.e. school visits, fairs, etc.).



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

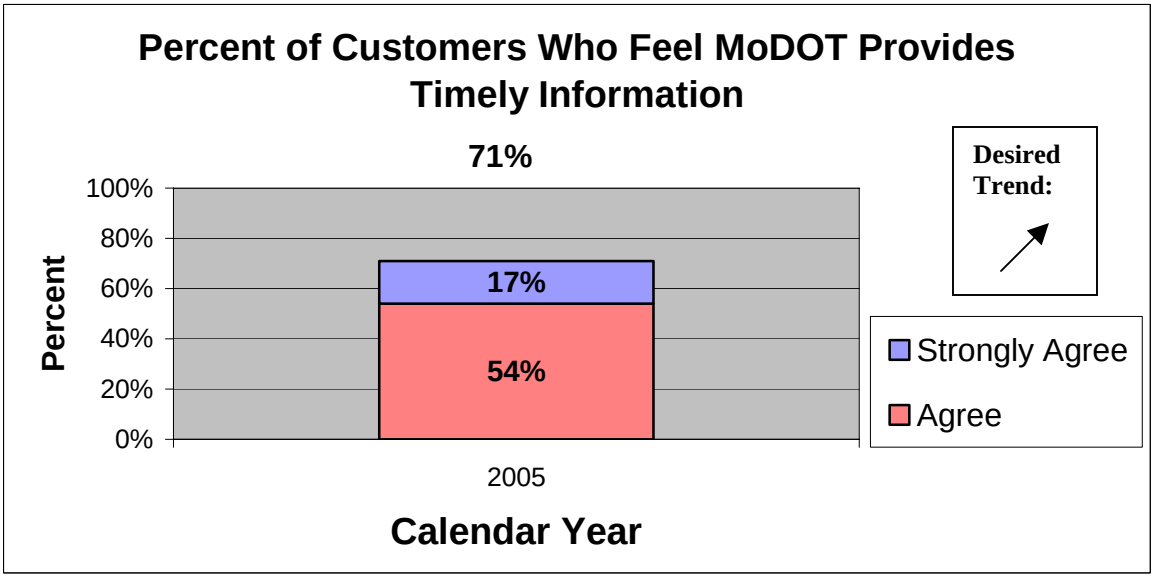
Percent of customers who feel MoDOT provides timely information

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure tracks whether customers are comfortable with MoDOT's proactive efforts to provide 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.

Improvement Status:
Overall, 71 percent of respondents reported that MoDOT provides timely information. Strong agreement was reported by 17 percent of those surveyed. While it is always good to have positive ratings from more than half of our customers, there is plenty of room for improvement.



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

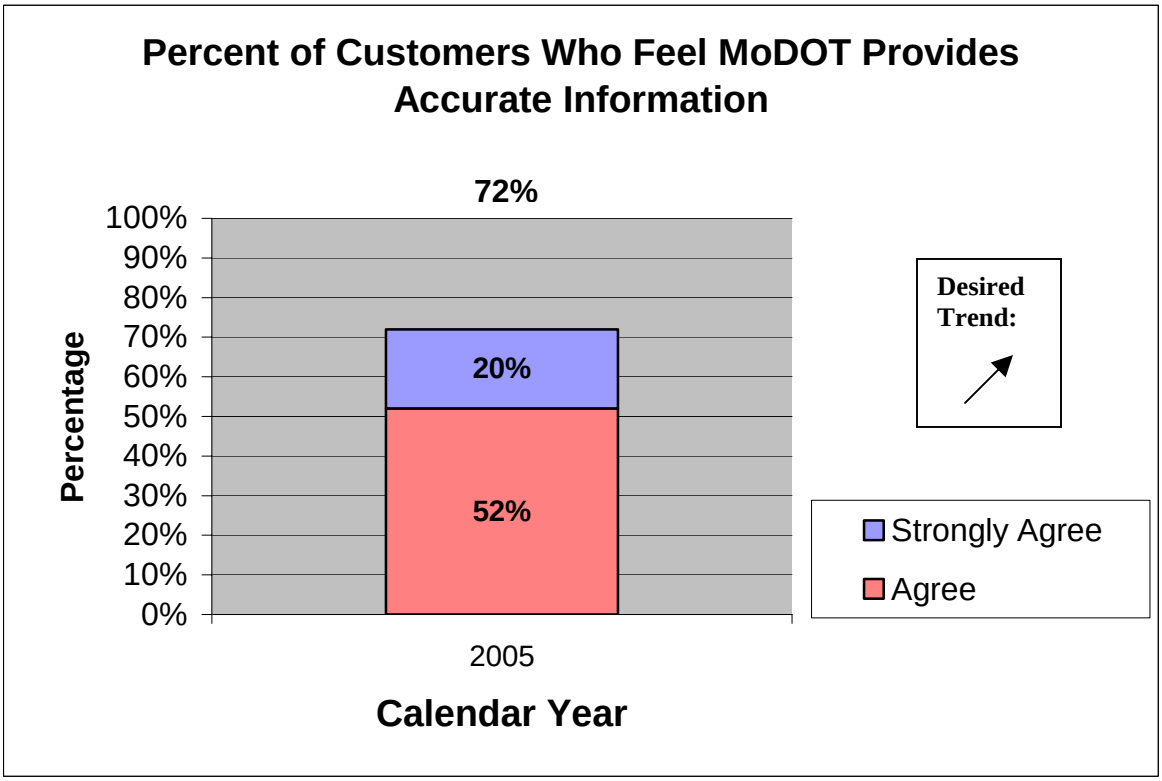
Percent of customers who feel MoDOT provides accurate information

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure tracks whether MoDOT customers feel they can rely on information the department provides. MoDOT can use the data to determine whether adjustments need to be made in the content or delivery of information.

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.

Improvement Status:
Overall, 72 percent of respondents reported that MoDOT provides accurate information. Strong agreement was reported by 1 out of every 5 respondents. While it is always good to have positive ratings from more than half of our customers, there is plenty of room for improvement.



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

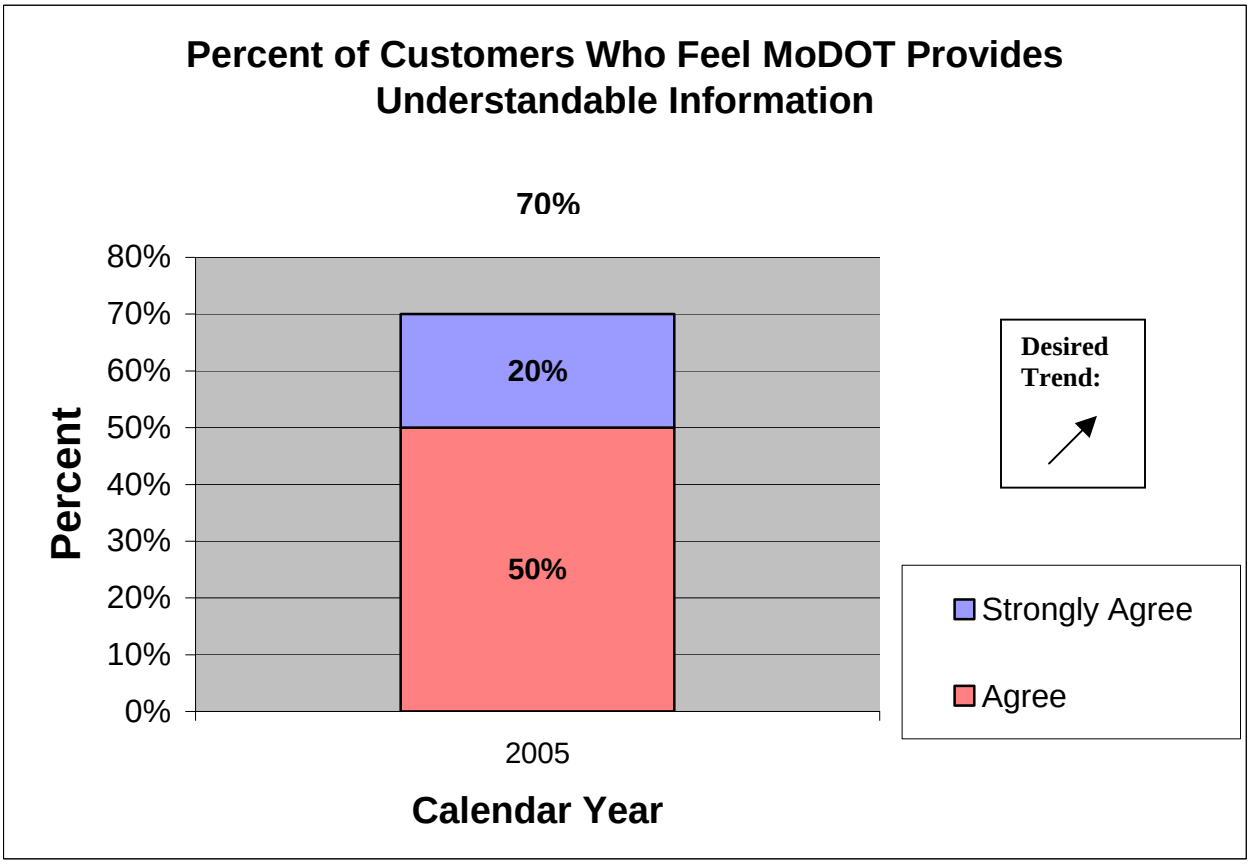
Percent of customers who feel MoDOT provides understandable information

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: DeAnne Bonnot, Community Relations Coordinator

Purpose of the Measure:
This measure indicates if customers were able to comprehend MoDOT's many proactive, outbound communications.

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.

Improvement Status:
Overall, 70 percent of respondents reported that MoDOT provides understandable information. One out of every 5 people surveyed strongly agreed that MoDOT's information was understandable. While it is always good to have positive ratings from more than half of our customers, there is plenty of room for improvement.



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

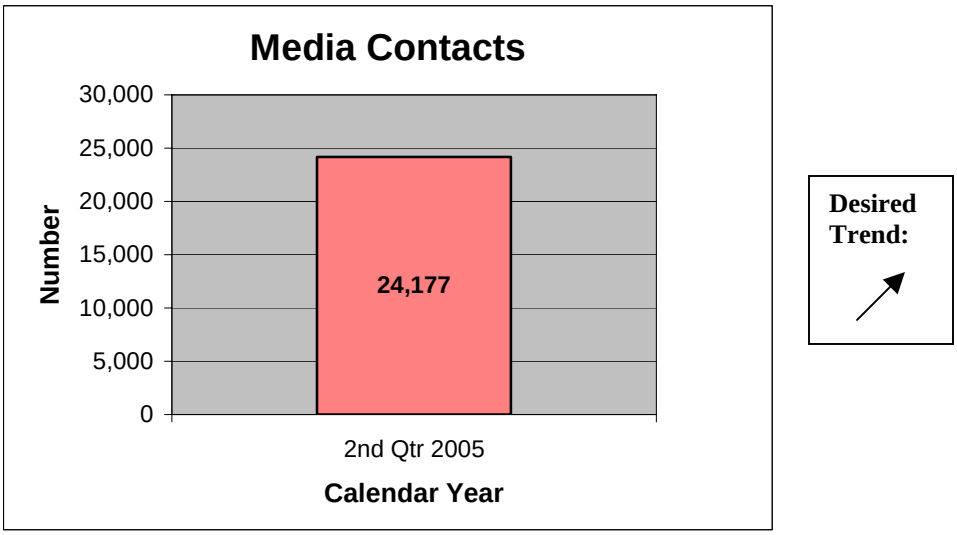
Number of contacts initiated by MoDOT to media

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

Purpose of the Measure:
This measure tracks how well MoDOT's 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:
This is a new measure. The vast majority of the 24,177 contacts were through news releases.



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

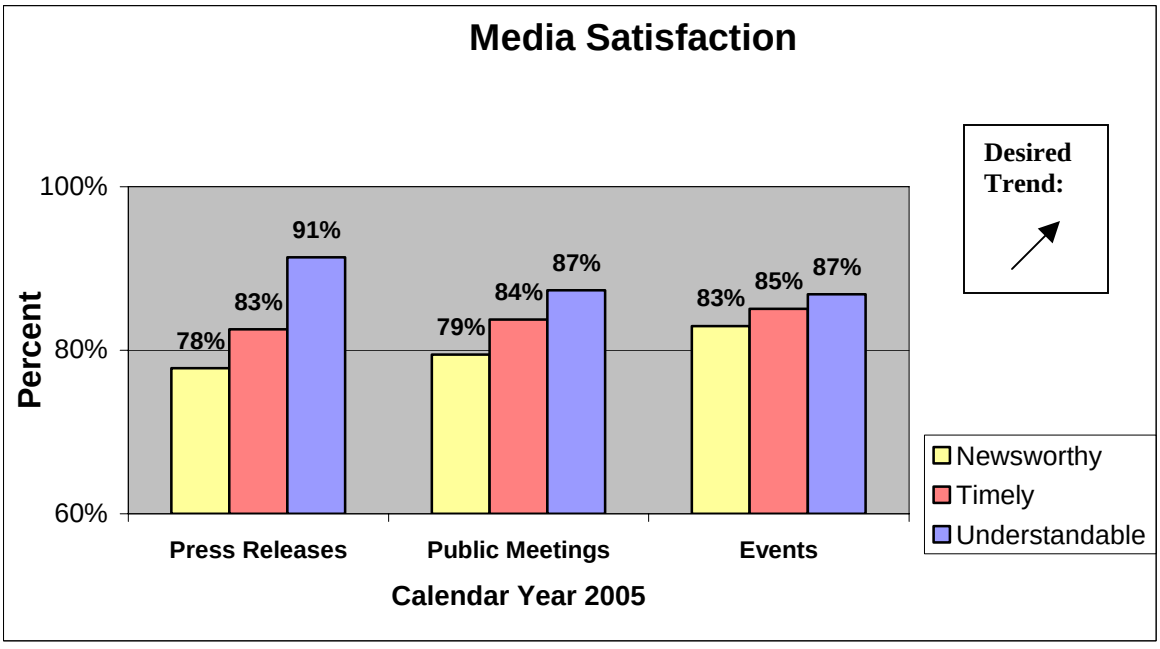
Percent of MoDOT information that meets the media's expectations

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:
A survey was sent in June 2005 to all media statewide. Enough outlets responded to gather the following data. Across the board, MoDOT's dissemination of information was considered understandable. The department also ranked high in the timeliness of its info. Although consistently scoring lower than the other categories, the "newsworthiness" of our information still landed in the higher percentiles.



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

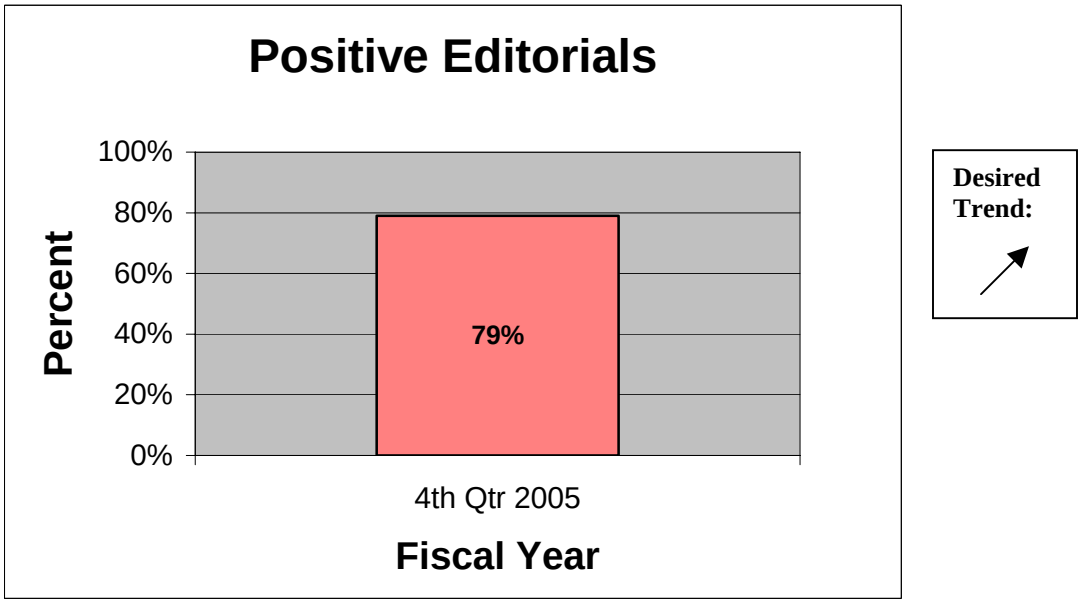
Percent of positive newspaper editorials

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, CR 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:
This quarter, 45 of 57 editorials were positive. This is a very high percentage, due to favorable issues such as Amendment 3, primary seat belt and practical design. In general, an increase in positive editorials reflects a more positive view of the department by citizens and the media.



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 website on a repeat basis. The data helps demonstrate whether or not 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 helpful and 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.

Improvement Status:
After April, the Web site demonstrated a substantial increase in repeat visitors. In future Trackers we will be able to measure repeat visitors page by page. Right now we are only measuring overall repeat visitors. Although many pages have shown slight increases in total visitors, the Work Zone Construction map has shown the most significant increase going from 2,119 total visits in April to 14,892 total visits in June. Most of the increase in repeat visitors can probably be found in that increase.