

JULY 2010



TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE

GREETINGS FROM MoDOT

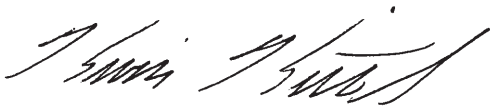
The Missouri Department of Transportation is committed to full transparency and accountability in its business of preserving, managing and developing our transportation system. It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. For over five years, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

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

We share your expectations and have built the Tracker around 18 Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

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

Sincerely,



Mission

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



KEVIN KEITH, INTERIM DIRECTOR
MISSOURI DEPARTMENT OF
TRANSPORTATION

TANGIBLE RESULTS

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Outstanding Customer Service
- Partner With Others to Deliver Transportation Services
- Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally and Socially Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Accommodating Roadsides
- Best Value for Every Dollar Spent
- Advocate for Transportation Issues
- Proactive Transportation Information

VALUE STATEMENTS

MoDOT

- supports and develops employees because we believe they are the key to our success.
- is flexible because we believe one size does not fit all.
- honors our commitments because we believe in integrity.
- encourages risk and accepts failure because we believe in getting better.
- is responsive and courteous because we believe in delighting our customers.
- empowers employees because we trust them to make timely and innovative decisions.
- does not compromise safety because we believe in the well-being of employees and customers.
- provides the best value for every dollar spent because we're taxpayers too.
- values diversity and inclusiveness because we believe in the power of our differences.
- is one team because we all share the same mission and teamwork produces the best results.
- fosters an enjoyable and productive workplace because we care about each other and our mission.
- is open and honest because we must be trustworthy.
- listens and seeks to understand because we value everyone's opinion.
- treats everyone with respect because we value their dignity.
- seeks out and welcomes any idea that increases our options because we don't have all the answers.
- always strives to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

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Note: Tangible Results are not listed in order of importance.



UNINTERRUPTED TRAFFIC FLOW

Tangible Result Driver – Don Hillis, Director of System Management



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

435
4 BRUNT
INTOWN
4 MIN
6 MIN
10 MIN

KANSAS CITY
SCOUT
getting you there

WWW.KCSCOUT.NET

CAR P

WEST
70
MILE
12
2

Average travel times on selected freeway sections-1a

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the travel time during the morning and evening peaks on various freeway sections. The desired trend is to travel ten miles per ten minutes on a 60 mph freeway.

Travel Time is calculated based on the following equation:

$$\text{Travel Time} = 10 \text{ miles} / (\text{Average speed}/\text{Free flow speed})$$

Average speeds are taken from sensor data. The free-flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

Measurement and Data Collection:

Data from the St. Louis and Kansas City regions are provided by MoDOT's traffic management centers. Information about the St. Louis traffic management center, Gateway Guide, can be found at <http://www.gatewayguide.com> and information about the traffic management center in Kansas City, KC Scout, can be found at <http://www.kcscout.net/>. Data for the St. Louis region is also provided through a partnership with *Traffic.com*. Data for each location is updated quarterly.

Improvement Status:

Kansas City metropolitan region:

Travelers experienced only minor delays during their peak commutes. The average ten-mile commute takes 10.85 and 11.73 minutes during the morning and evening peaks, respectively.

Regionally, work zones in the Kansas City area are affecting average speeds and travel time reliability for two major corridors. kcICON on I-35, just north of downtown and I-70 reconstruction, along with the rebuilding of the I-435/I-70 interchange are the major projects in this area.. The peak hours are extended due to the fact that speeds are lower but they are accommodating the same amount of volume, if not increased volume. This adversely affects the peak indices, and through good traveler information and great incident management, the effect to the travelers has been minimal. I-70 is being reconstructed from

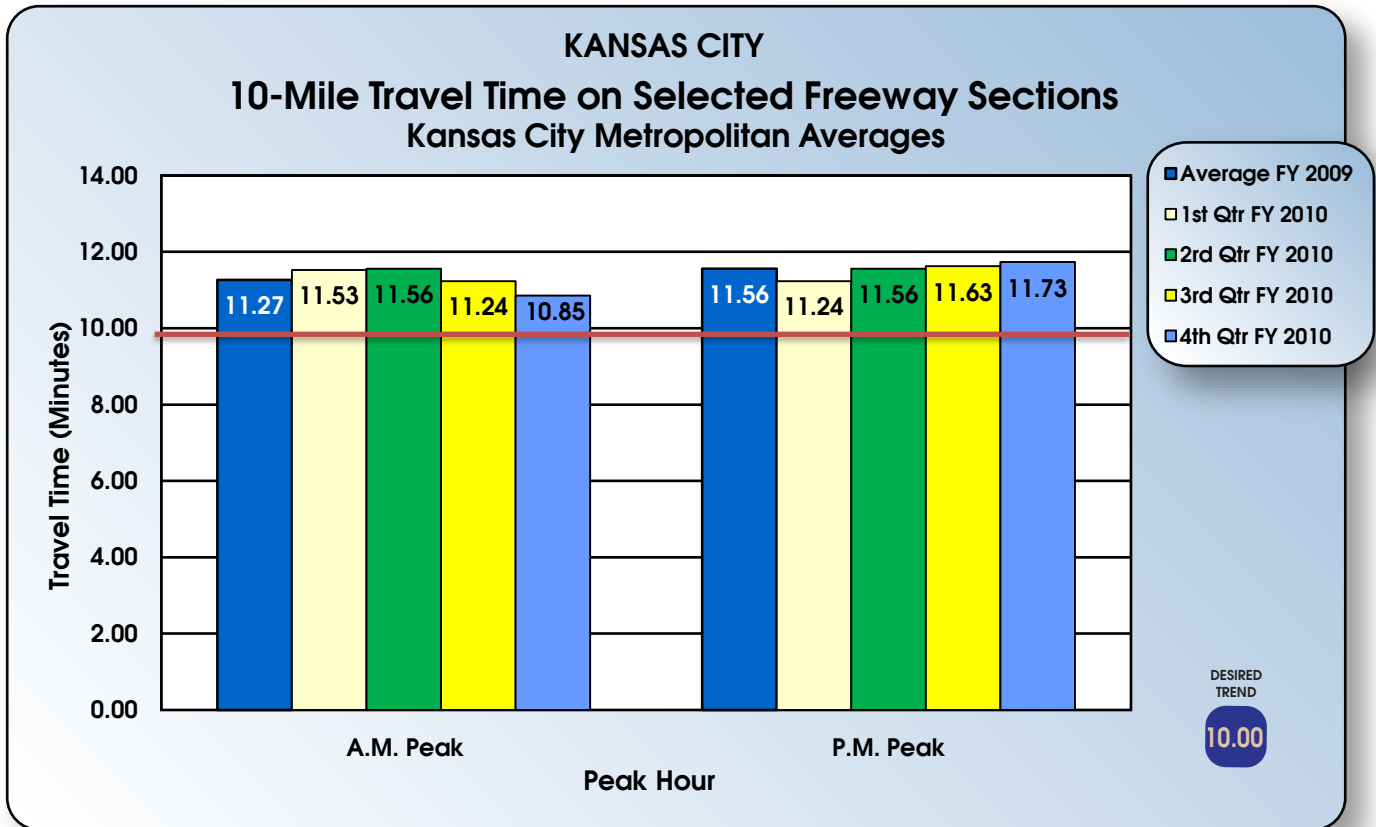
downtown to past I-435 and this will significantly impact the Blue Ridge peak indices in both directions for the next six months. The kcICON project has made some significant changes in lane configurations on I-35 causing some additional slow downs, specifically in the morning peak in the southbound direction. Construction associated with the Paseo Bridge continues to contribute to some slow downs in the morning commute on I-35 southbound into downtown. This area should see some dramatic slow downs over the next few years due to the KCicon bridge replacement project. Additional information on the construction activities along I-29/I-35 can be found at www.kcicon.org.

St. Louis metropolitan region:

Travelers experienced only minor delays during their peak commutes. The average ten-mile commute takes 10.93 and 12.16 minutes during the morning and evening peaks, respectively.

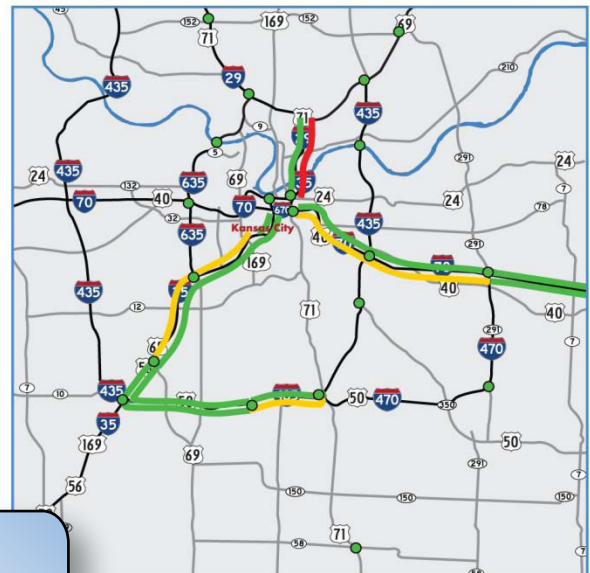
The amount of incidents (crashes, work zones, and special events) for this quarter was slightly higher than the previous quarter. However, the average duration and time within a lane for all incidents was almost identical to the previous quarters in fiscal year 2010. Due to the fact that incidents are responsible for about half of all delay in urban areas, and because there were no significant changes in traffic volume in St. Louis, it can be inferred that these are the reasons for the travel index to remain relatively constant this fiscal year.

The opening of I-64 greatly decreased the frequency and intensity of congestion on some routes (I-70, I-44, and I-55), but shifting traffic patterns have caused congestion on some routes that had relatively little mobility issues during the I-64 closure (I-64, certain sections of I-270 and I-170). Due to the positive changes in some areas being offset by some of the negative changes in other areas, the total increase in travel index was only marginally higher over the region as a whole.



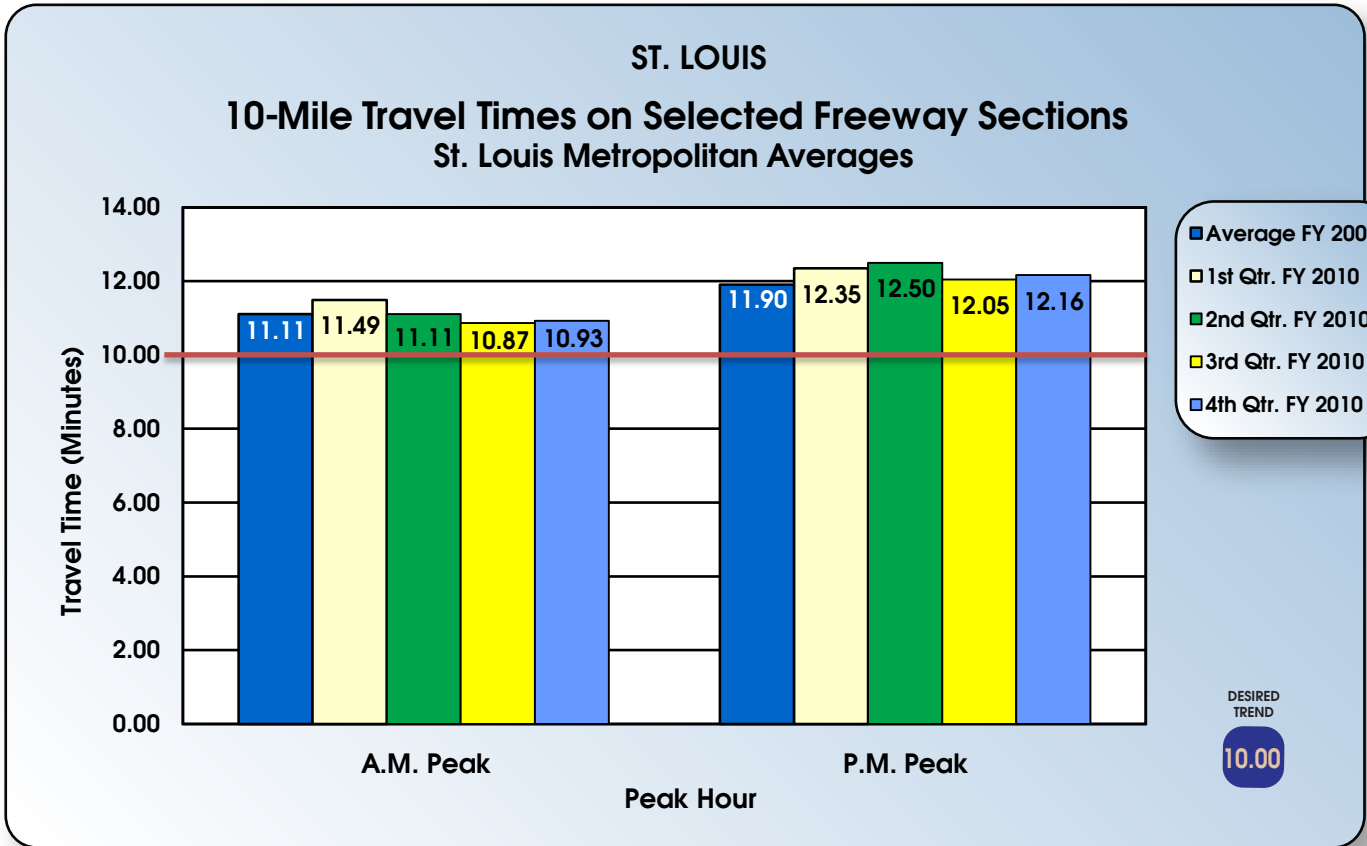
AM – Regional Mobility

PM – Regional Mobility



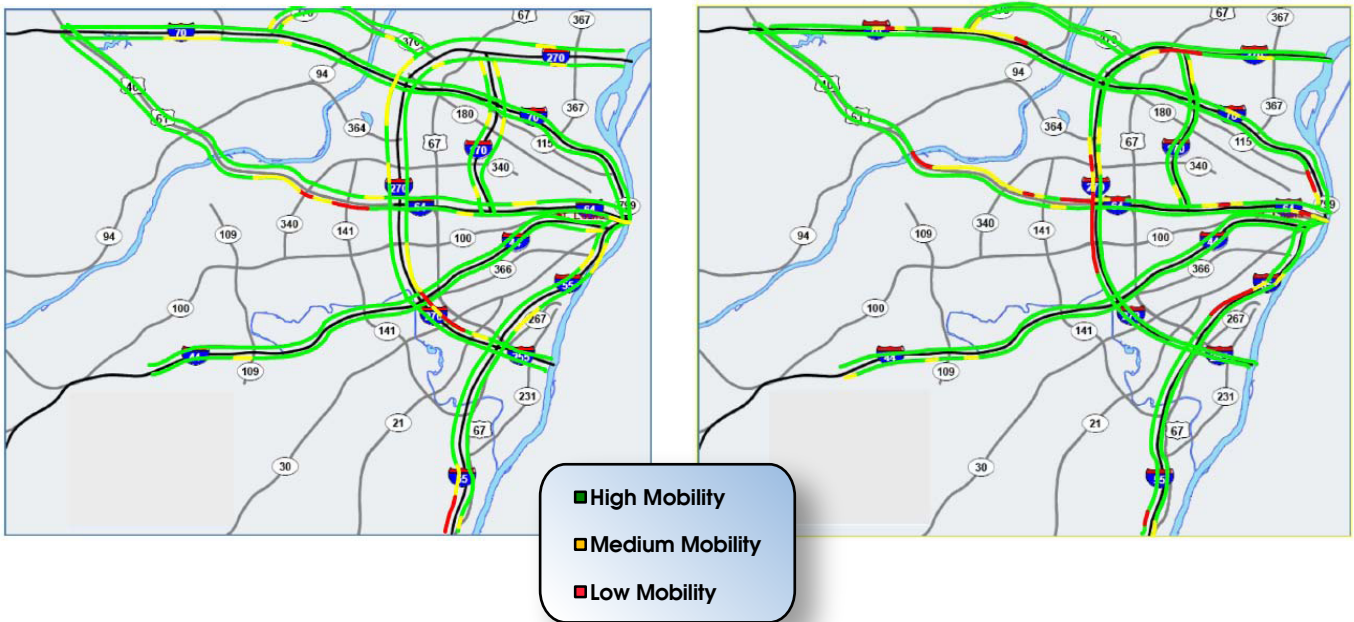
- High Mobility
- Medium Mobility
- Low Mobility

UNINTERRUPTED TRAFFIC FLOW



AM – Regional Mobility

PM – Regional Mobility



Average rate of travel on selected signalized routes-1b

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

This measure indicates how well selected arterials across the state are operating during peak traffic times. As improvements are made, such as signal timing or access management, this measure will show the effects of those efforts and decisions on the arterial system.

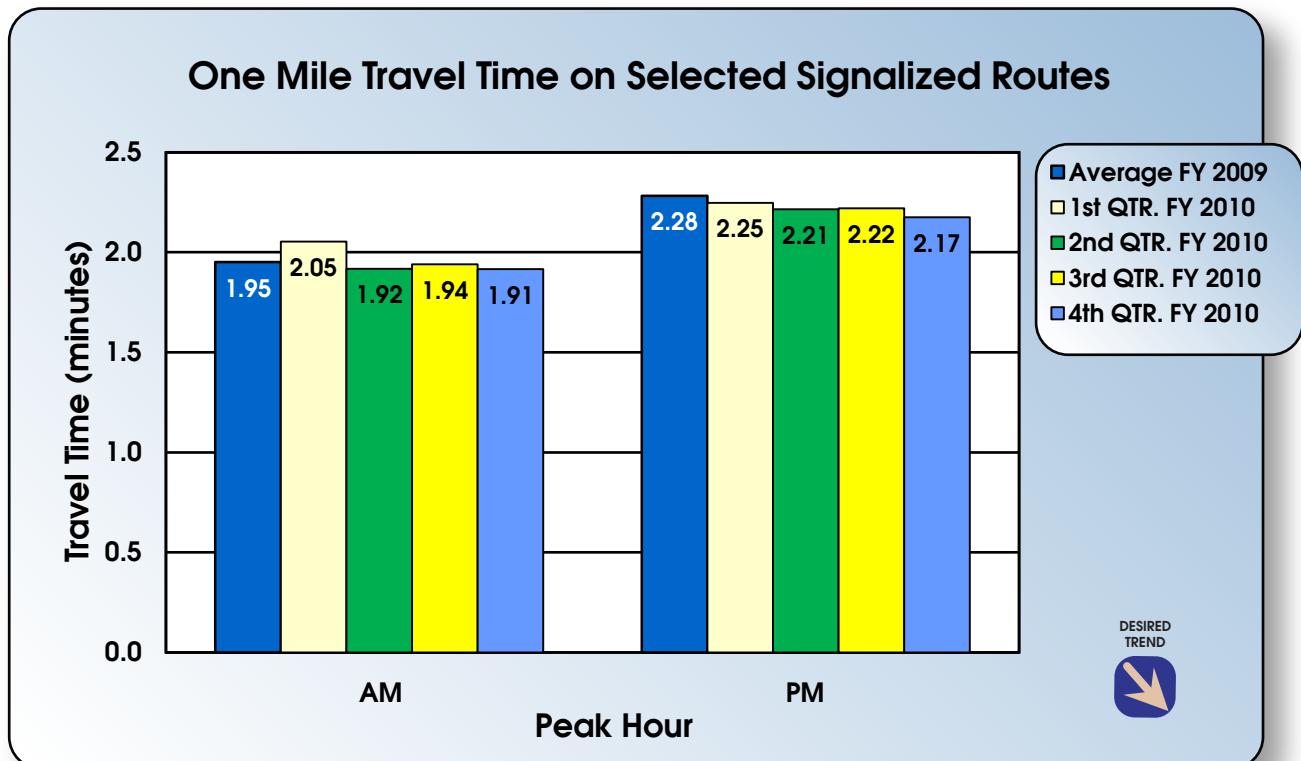
Measurement and Data Collection:

Travel times are measured on various arterials. Travel times are collected by driving each route twice in each direction during a.m. and p.m. peak times and timing how long it takes to traverse the route. The travel time is divided by the length of the route and then all routes averaged together to determine the statewide a.m. and p.m. peak performance for arterials. The measure indicates the time, in minutes, to travel one mile. Data for this measure is updated quarterly.

Improvement Status:

For fourth quarter fiscal year 2010, the average statewide travel time is 1.91 minutes for a.m. peak and p.m. peak is 2.17 minutes. This equates to an average speed of 31 mph for a.m. and 28 mph for p.m. The a.m. peak travel time is three mph faster than p.m. peak travel time. Fourth quarter data shows the a.m. peak and p.m. peak for arterials operating better than the average for fiscal year 2009. For fiscal year 2010 the average a.m. peak travel time is the same as the average a.m. for fiscal year 2009 (31 mph) and the p.m. travel time for fiscal year 2010 (27 mph) is one mph greater than average for fiscal year 2009 (26 mph).

The average rate of travel on selected signalized routes has changed due to construction, timing/controller changes, variations in traffic flow, installation of a traffic adaptive system, and the opening of a Diverging Diamond Interchange (DDI).



Average time to clear traffic incident-1c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. 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 and stalled vehicles) improves system performance.

Measurement and Data Collection:

Advanced Transportation Management Systems (ATMS) are used by both the Kansas City and St. Louis traffic management centers to record “incident start time” and the time for “all lanes cleared.” In October of 2008, St. Louis switched from using motorist assist arrival times as the “incident start time” to utilizing the time the incident was confirmed in the ATMS usually via CCTV, prior to any responder arriving on the scene, as the “incident start time.” Average time to clear traffic incidents is calculated from these times. In January of 2009, about 20 additional miles of I-70, I-470, and I-435 were added and became operational in the Kansas City urban area.

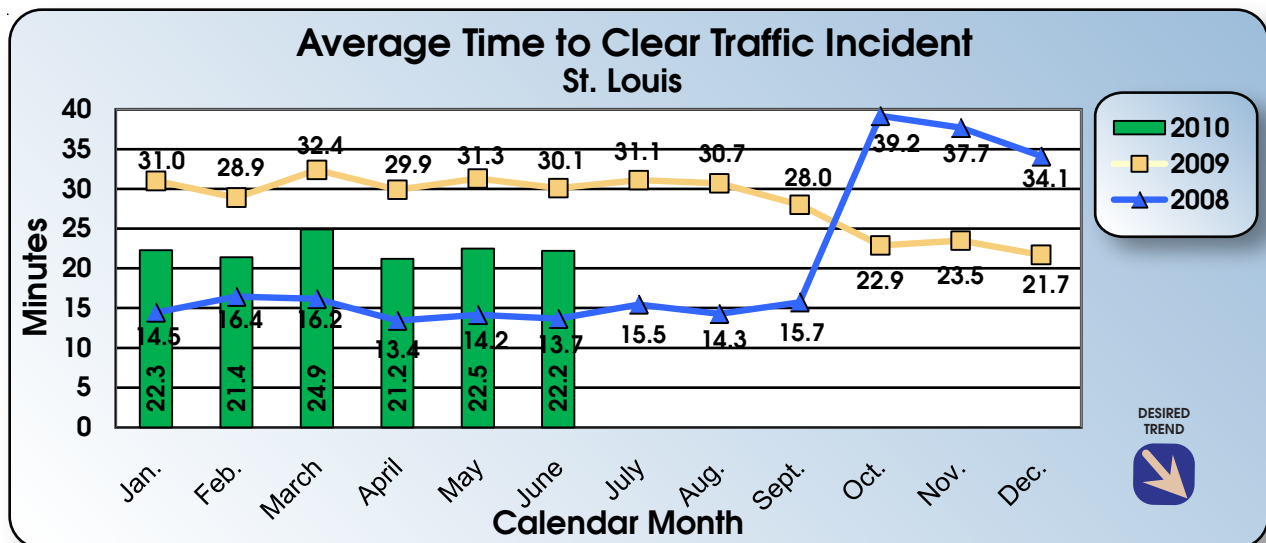
On September 1, 2009, Kansas City moved to a new software and hardware platform, (TranSuite and SQL), giving them the ability to do more detailed tracking of time to clear incidents, Motorist Assist

activities and interoperability with Operation Greenlight and the arterial signal systems.

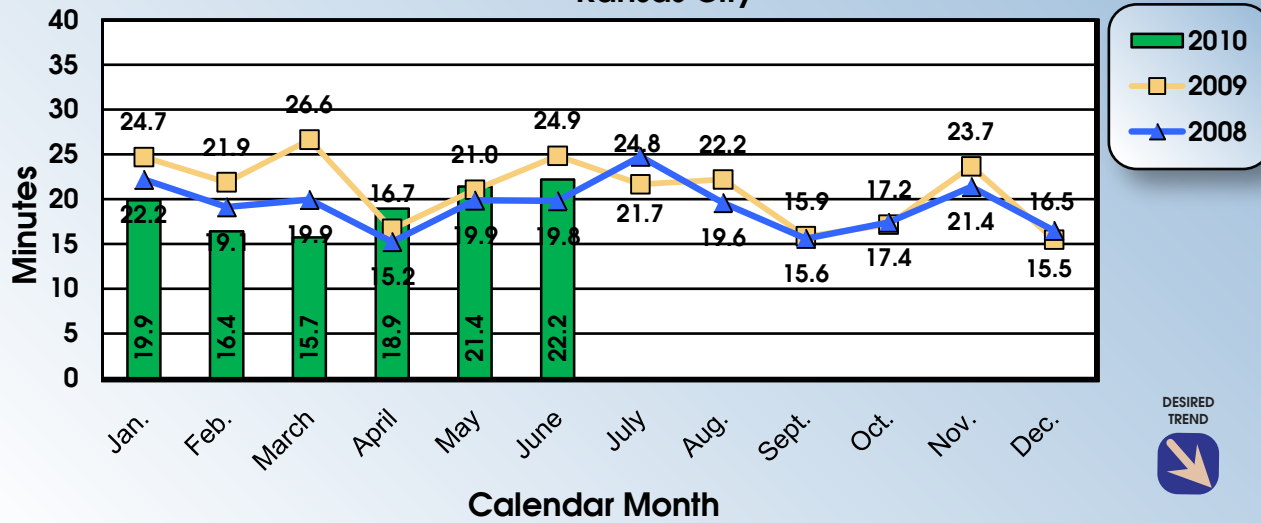
Improvement Status:

St. Louis recorded 562, 570 and 554 incidents respectively for the months of April, May and June utilizing ATMS. Fifty percent of St. Louis incidents were cleared in less than 15 minutes. The average time to clear has been relatively consistent for the past nine months and lower than the first nine months of 2009. Efficient actions taken by both the TMC staff and field responders have been contributing factors in this stabilization of the clearance time. St. Louis’ data includes more incidents because St. Louis monitors more freeway miles than the Kansas City area.

Kansas City collected data on 166, 104, and 149 incidents respectively for the months of April, May and June. The average time to clear is reducing slightly but maintaining a consistently low average. One notable contributing factor to time to clear an incident this quarter is construction zones. Kansas City has major construction going on I-70 from downtown to I-435, as well as the kcICON Missouri river bridge construction on I-35. This construction does contribute adversely to emergency responder’s time to get to the incident scene, provide traffic control and clear the incident.



Average Time to Clear Traffic Incident Kansas City



Number of closures on major routes-1d

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the number of closures on major routes due to traffic incidents. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road and includes floods, winter weather and traffic impacts such as traffic crashes, utility damage, bridge and pavement damage, special events and police emergencies.

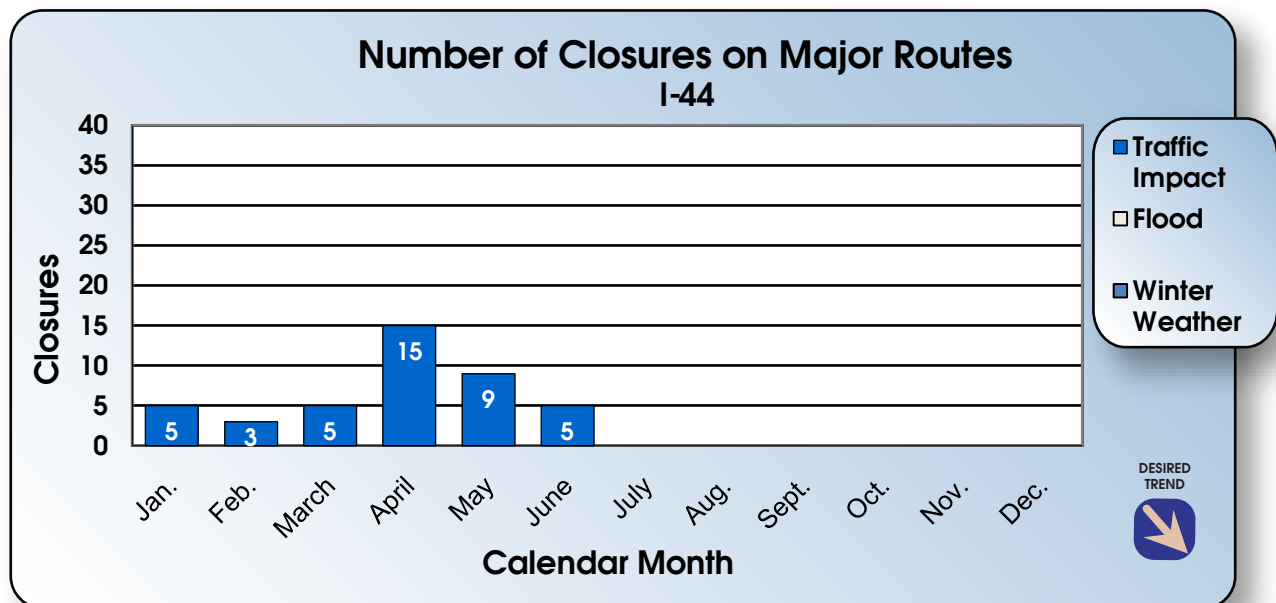
Measurement and Data Collection:

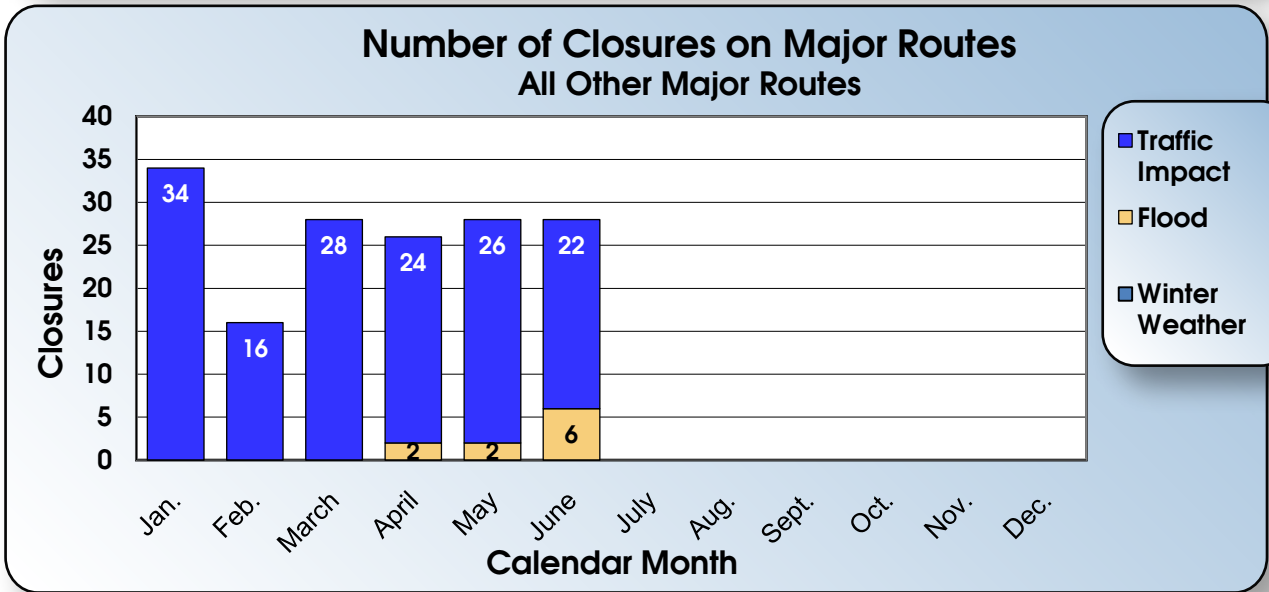
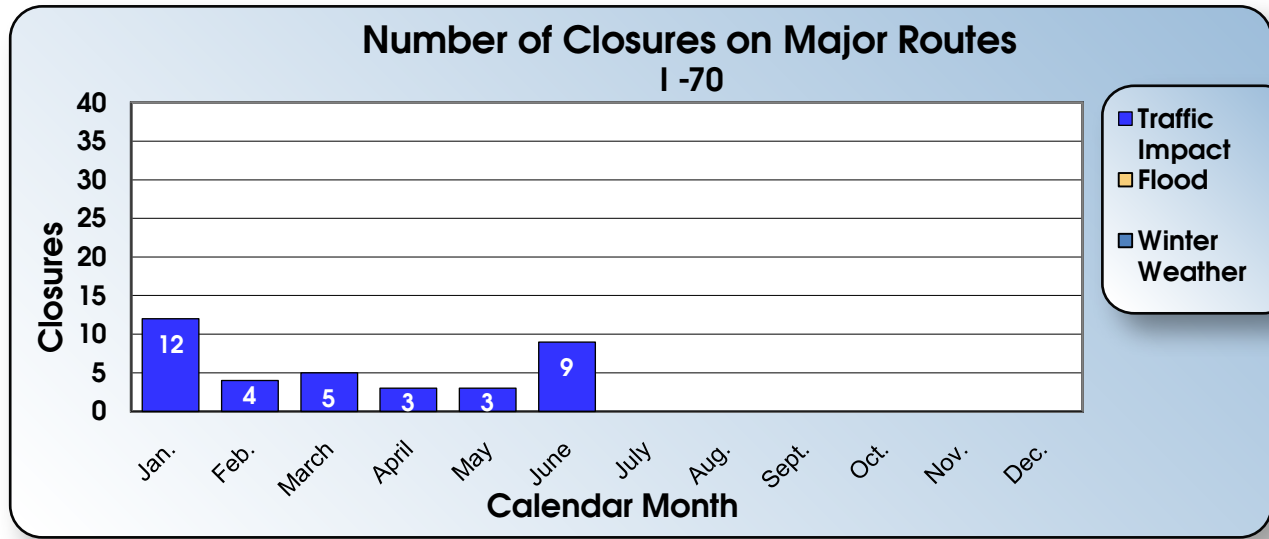
Major route closures that have an actual or expected duration of one hour or more are entered into MoDOT's Transportation Management System (TMS) for display on the Traveler Information Map on MoDOT's Internet. The numbers of closure events are tracked in the TMS system.

Improvement Status:

On I-44, traffic crashes were the cause of all but two of the traffic impact closures in April, May and June. The two exceptions were closures for police emergencies.

In addition to traffic crashes, police emergencies, roadway damage, bridge damage, debris on the roadway and utility damage attributed to the traffic impact closures on all other major routes.





Traveler Information Map

For work zone location, flooding information and weather-related road conditions visit MoDOT's [Traveler Information Map](#). It's your first source of information when planning your trip across the Show-Me state.
[Statewide text report of road closures](#)



UNINTERRUPTED TRAFFIC FLOW

Percent of work zones meeting expectations for traffic flow-1e

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

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

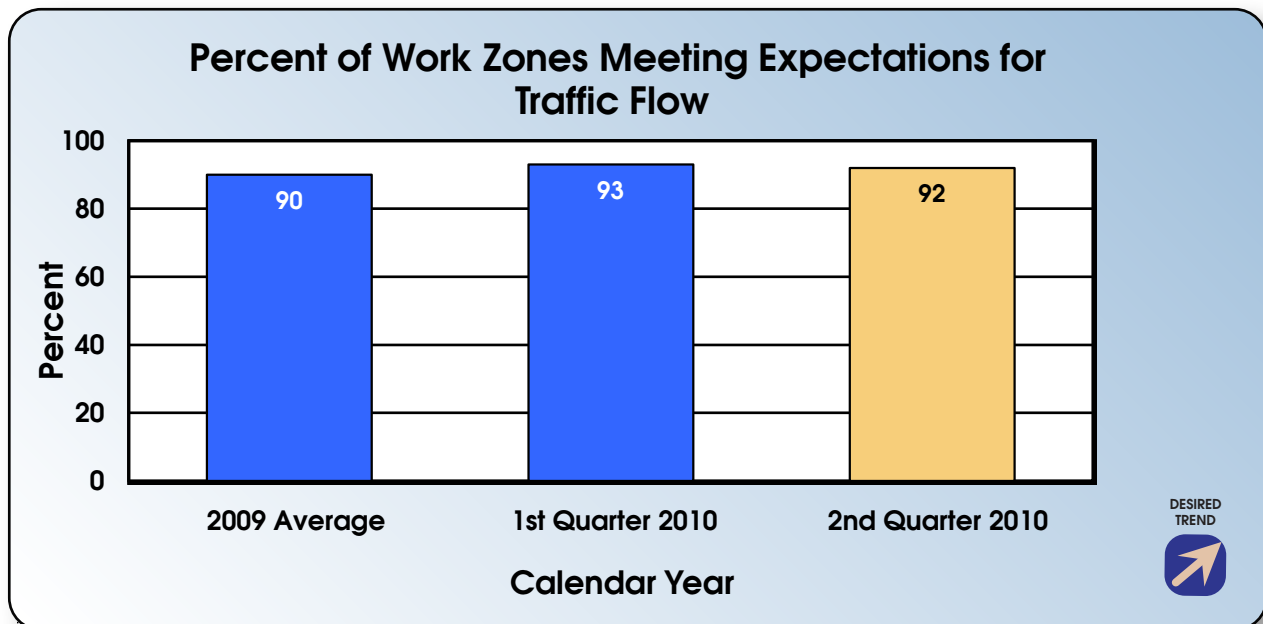
Measurement and Data Collection:

On January 1, 2009, MoDOT provided a Work Zone Customer Survey for the traveling public to provide evaluation of the mobility in work zones across the state. Each survey has several questions that address the sign and flagger instructions, speed limit, travel time, and travel safety. The evaluator assigns a yes, no, or n/a rating to each of the questions. The overall

ratings are compiled quarterly and reported via this measurement. The survey is on the MoDOT website at the following address: <http://www.modot.gov/workzones/Comments.htm>.

Improvement Status:

Compilation of the 1,100 surveys performed by the traveling public and MoDOT staff between April and June of this calendar year resulted in a positive satisfaction rating of 92 percent for work zone traffic flow. This is a one percent decrease in customer satisfaction from the first quarter's 93 percent, but a two percent increase from last year's average of 90 percent customer satisfaction.



Time to meet winter storm event performance objectives on major and minor highways-1f

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

This measure tracks the amount of time needed to perform MoDOT's snow and ice removal efforts.

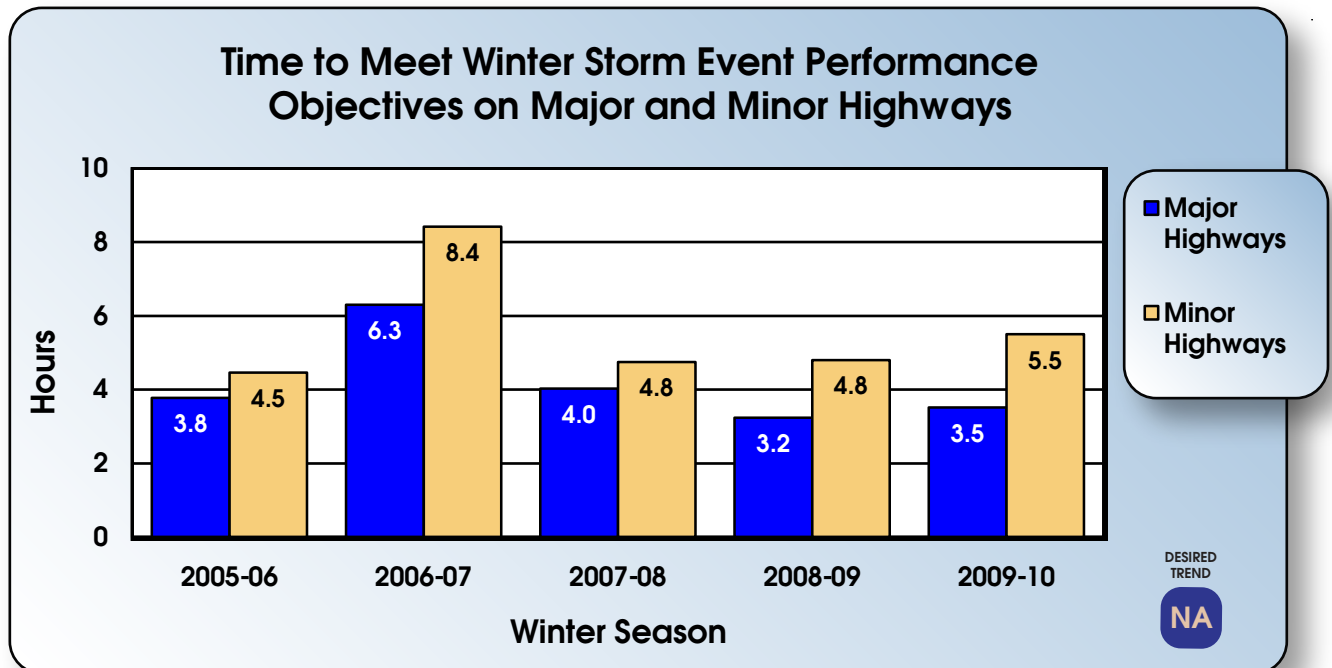
Measurement and Data Collection:

This data is collected in the winter event database. This measurement tracks the actual time involved in this process so improvements can be made. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to clear snow from the major and minor highways. After a storm ends, the objectives are to restore the major highways to a clear condition as soon as possible and have the lower-volume minor highways open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined as when freezing precipitation stops accumulating on the roadways, either from falling or drifting conditions. Data collection for this measure runs from November

through March of each winter season, and is updated in the January and April Tracker reports. The time in hours is the statewide average for the entire winter season.

Improvement Status:

The average time to meet the performance objectives on the major highways is 0.3 hour more than the previous winter. The average time to meet the performance objectives on the minor highways is 0.7 hour more than last winter. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. This winter has produced several major storms with near blizzard conditions requiring additional time to meet the objectives. Strategies to improve these numbers include implementing best practices, pursuing equipment enhancements, testing new materials and continued training of snow removal employees.





SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Tangible Result Driver – Kevin Keith, Interim Director

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!

Percent of major highways in good condition-2a

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic. Examples include the Interstate System and most U.S. routes such as 63, 54 or 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 5,573 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance

possible on a system of Missouri's size. This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

At the beginning of Better Roads, Brighter Futures (BRBF) in January 2007, 74 percent of major highways were in good condition. By January 1, 2010, one full year ahead of schedule, the goal of 85 percent of major roads in good condition had been achieved. More than 86 percent of major highways are currently rated in good condition.

The ability to reach this goal ahead of schedule is largely due to the unexpected influx of funds through the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA projects totaled about \$595 million with approximately \$200 million being dedicated to rehabilitation work on the major highways.

MoDOT will continue to emphasize maintenance of the miles improved through the Smooth Roads Initiative and BRBF. Over time, all 5,573 miles will benefit from improved safety features such as shouldering, wider striping and brighter signing. There are currently more than 150 BRBF projects in the 2010-2014 STIP that will address nearly 1,300 major highway miles.

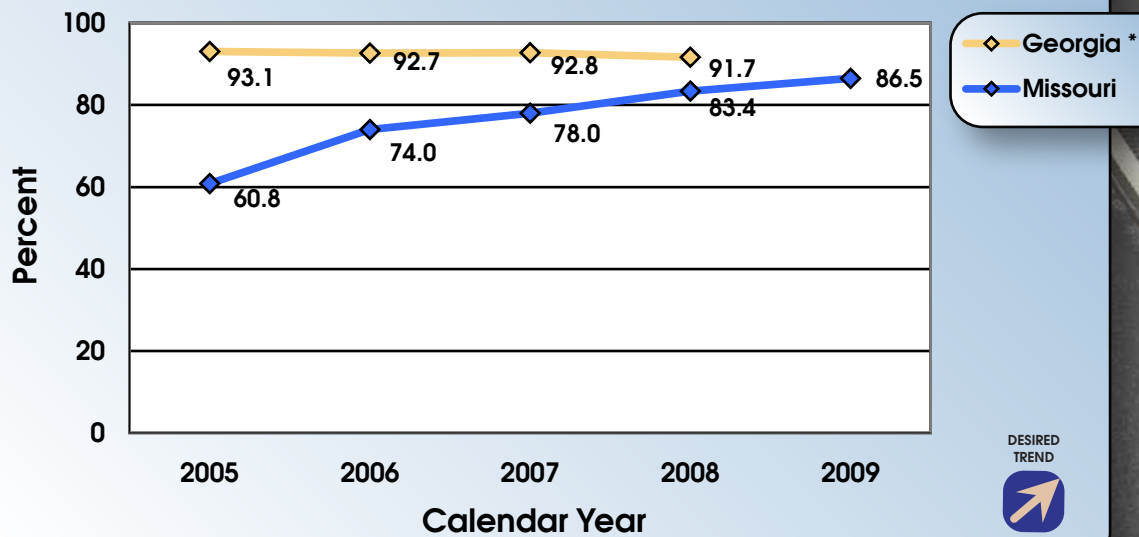
Funding for the BRBF program will come from existing Taking Care of System funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

The Interstate System is the backbone of the major highway network. While it includes only about seven percent of the state highway mileage, it accounts for more than half the total state vehicles miles traveled. The increased emphasis on maintenance and operation of interstate highways that began in 2008 will continue into 2010. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

More than \$430 million per year is dedicated to taking care of the existing highway system. Of this total, \$125 million is reserved for work on the Interstate System and major bridges.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Percent of Major Highways in Good Condition



* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2009 not available at time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

Percent of minor highways in good condition-2b

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

Good condition is defined using a combination of criteria. Smoothness is evaluated using the International Roughness Index (IRI). Pavements below the prescribed threshold are considered good. However, public surveys have shown that physical condition is more important than ride on lower speed, lower volume roadways. Condition index, a measure of visual distress, is also evaluated and if those criteria are met, the roadway is considered good, regardless of the smoothness component.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles, currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor more closely relate to Missouri's rating system. The Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also

includes other condition factors such as physical distress to determine quality. This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

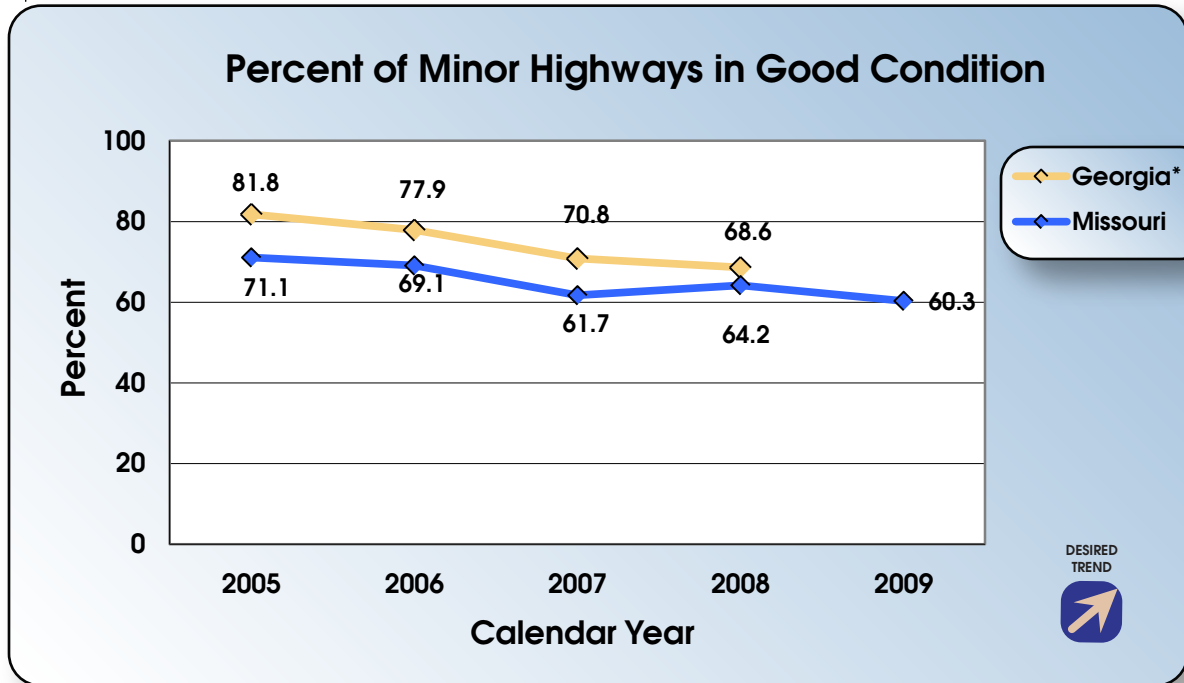
The Better Roads, Brighter Future program identified Missouri's major highways as a priority for the next five years, while efforts on the minor highways will remain at or near the current levels. Work on minor highways will emphasize the use of MoDOT maintenance forces and will consist of treatments that include routine patching, crack sealing and chip seals.

However, 2009 did see an increased effort on minor highways. The American Recovery and Reinvestment Act (ARRA) allowed additional funds to be applied to "Taking Care of the System" (TCOS) activities. More than \$121 million was spent on improvements to the minor roads in 2009 from this program. In addition, approximately \$30 million was applied to minor roads from internal operational savings. An additional \$34 million is proposed from savings to be applied to minor roads in 2010. Despite this increase, the following graph still shows a decrease in minor highway conditions in 2009.

The increase shown in 2008 was due to a change in rating methods. Without this change, we have seen a steady decrease in good pavement for several years. It should be noted that not all the ARRA funding was directed to pavement. Only about 1,000 miles of minor road pavement was addressed with these funds.

MoDOT is positioned to react quickly to a second federal economic stimulus package should it become a reality. A portion of these funds will be applied to minor road improvements that include a mix of thin overlays and recycling to be done by contract. In addition, some funds will be used to upgrade select corridors with surface improvements, shoulders and other safety improvements. While the plan was developed using a specific funding amount, it can be easily scaled to take advantage of whatever amount is ultimately available.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2009 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.



Percent of vehicle miles traveled on major highways in good condition-2c

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the percent of vehicle miles traveled (VMT) on Missouri's major highway system that take place on highways in good condition. The public has indicated the condition of Missouri's existing state roadway system should be one of the state's highest priorities. Emphasizing work on the major highway system insures that the majority of travel takes place on highways in good condition.

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 and most U.S. routes such as 63, 54 or 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 5,573 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for

major routes to determine the percentage shown below. While the system of major highways in Missouri comprises only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system. This is an annual measure updated each January.

Improvement Status:

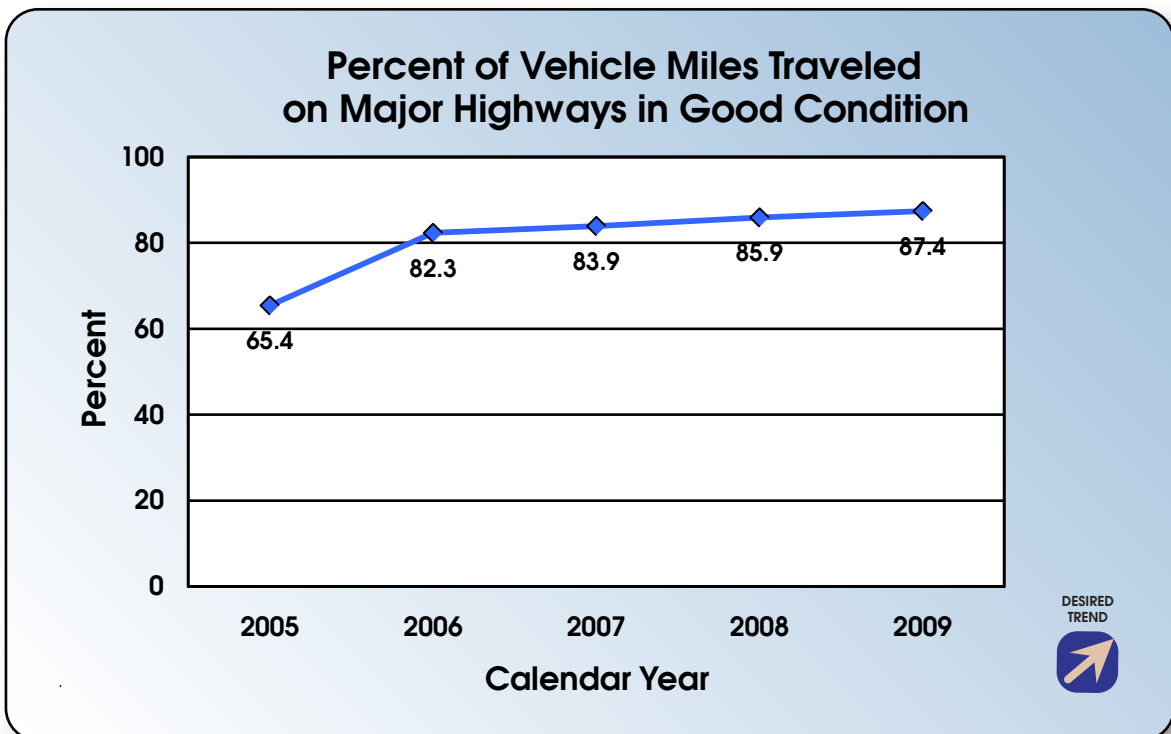
Completion of the Smooth Roads Initiative resulted in a significant improvement in pavement condition. At the beginning of Better Roads, Brighter Futures (BRBF) in January 2007, 74 percent of major highways were in good condition (as shown in 2b: Percent of major highways that are in good condition). By January 1, 2010, one full year ahead of schedule, the goal of 85 percent of major roads in good condition had been achieved. More than 86 percent of major highways are currently rated in good condition.

The ability to reach this goal ahead of schedule is largely due to the unexpected influx of funds through the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA projects totaled about \$595 million with approximately \$200 million being dedicated to rehabilitation work on the major highways.

Funding for BRBF will come from existing Taking Care of System (TCOS) funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

More than \$430 million per year is dedicated to taking care of the existing highway system. Funding for the BRBF program will come from existing TCOS funds in accordance with the current funding allocation directed by the Commission.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



Percent of bridges on major highways in good condition-2d

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Dennis Heckman, State Bridge 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 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 and most U.S. routes such as 63, 54 or 36.

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

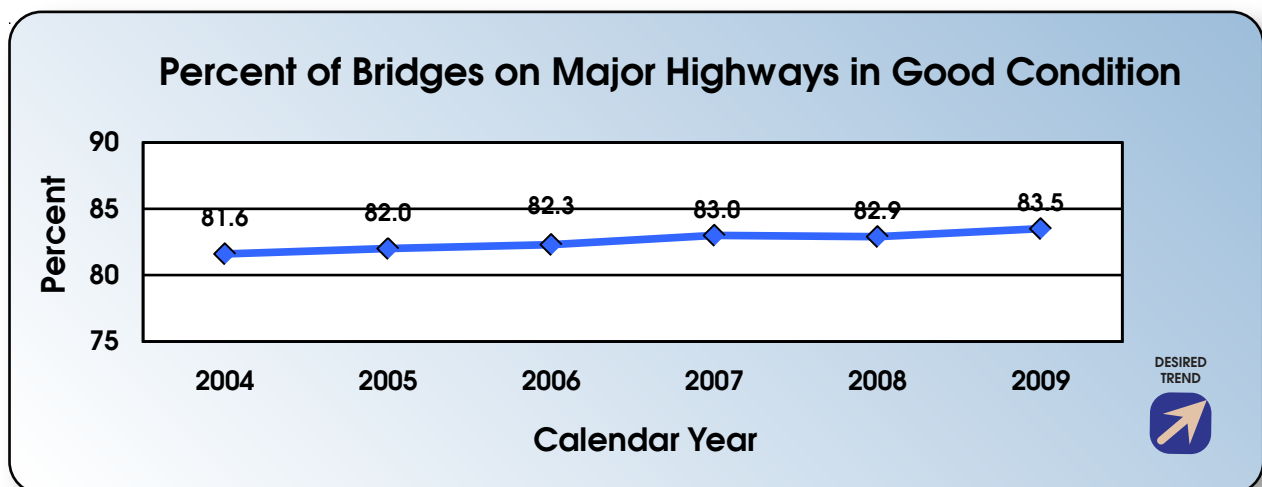
A bridge is considered "good" if it is not deficient. Deficient means it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD

bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,595 bridges on major highways. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Bridge conditions on major highways have taken a solid step forward from 2008 to 2009. Half of the improvement in this measure is attributable to STIP work that has been awarded in the last year while a third of the improvement is attributable to structure improvements from the Safe & Sound program.

The Safe & Sound Bridge Improvement Program will address more than 800 of the state's most critical structures over five years, with the majority of the structures being on the minor highway system. With the small number of major highway system structures remaining on the Safe & Sound program and the work planned in the STIP, it is anticipated that this percentage will level off for a couple of years and then start decreasing beyond that.



Percent of bridges on minor highways in good condition-2e

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri’s bridges on minor 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 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.

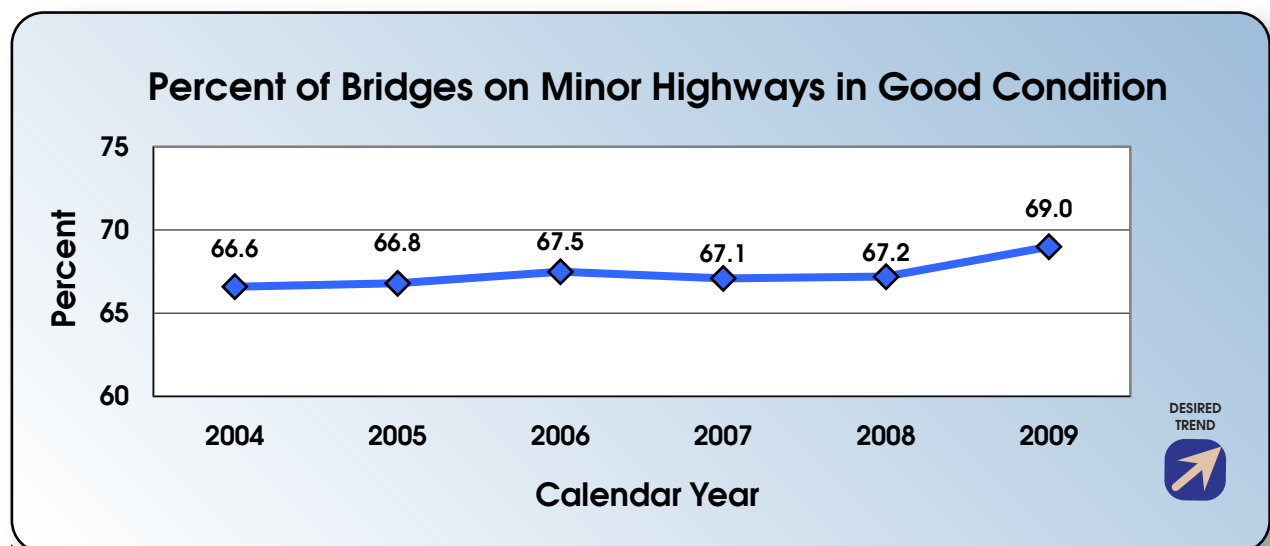
A bridge is considered “good” if it is not deficient. Deficient means it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently

6,740 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year’s inspections.

Improvement Status:

Bridge conditions on minor highways have shown a significant improvement from 2008 to 2009. Approximately 50 percent of this improvement is attributable to structure improvements from the Safe & Sound program while another 15 percent results from STIP work that has been awarded in the last year. Over the last six years, the percentage of good bridges has increased from 66.6 percent to 69.0 percent.

The Safe & Sound Bridge Improvement Program will address more than 800 of the state’s most critical structures over five years, with the majority of the structures being on the minor highway system. With upcoming Safe & Sound work as well as STIP projects, it is anticipated that this percentage will continue to increase and approach 72 percent over the next four years. Once the Safe & Sound program is completed, it is anticipated that this percentage will start to decrease again.



Number of deficient bridges on the state system (major and minor highways)-2f

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspect all state-owned bridges. There are currently a total of 10,335 bridges on the state highway system.

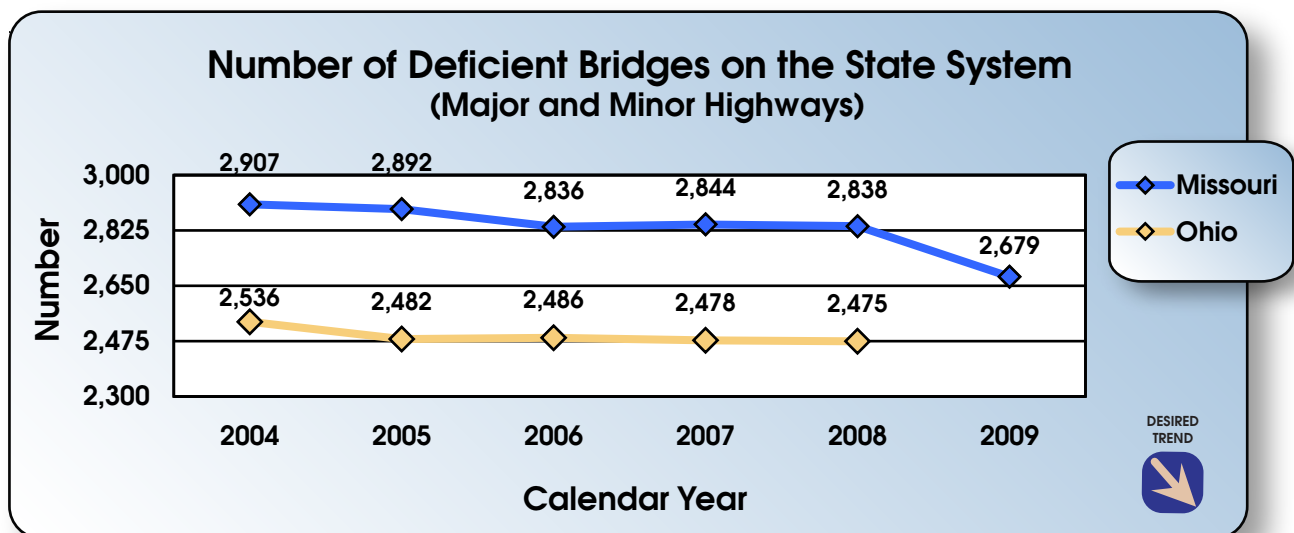
This is an annual measure and data is taken from FHWA’s National Bridge Inventory. Missouri data is available in April of each calendar year and is

updated in the April Tracker. The data for other states is not published until the following year.

Improvement Status:

Bridge conditions on Missouri highways took a big step forward in 2009. The long term trend on this measure has been a steady downward reduction with the number leveling off from 2006 thru 2008. Now, as a result of the Safe & Sound program as well as some STIP investment in bridges, improvement can be seen. Of the 2,679 deficient bridges, 1,051 are functionally obsolete and 1,628 are structurally deficient.

The strategy to improve this measure is the Safe & Sound Bridge Improvement Program that will repair or replace more than 800 of the state’s most critical structures in five years. A decrease in the number of deficient bridges is expected with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there will still be a sizable number of deficient bridges on the system. It is projected that this measure will drop to about 2,500 at the completion of the Safe & Sound Bridge Improvement Program.



* Source for Ohio, "Better Bridges" November 2009, for data collected in calendar year 2008.

Percent of major bridges in good condition-2g

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

This measure tracks the percent of major bridges that are in good condition. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

MoDOT places a priority on increasing the quality of bridges on the state system.

Measurement and Data Collection:

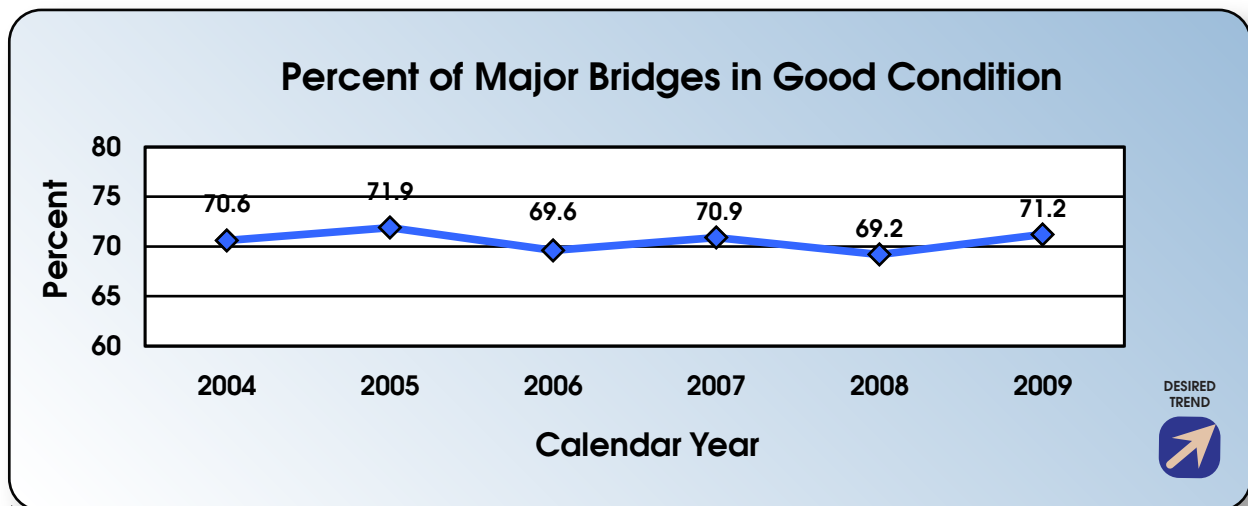
A major bridge is defined as any structure with a length greater than 1,000 feet. There are currently 212 such structures on the MoDOT system. While they make up only about 3 percent of the number of span-type bridges, they represent 27 percent of our bridge deck area.

A bridge is considered in good condition if it is not deficient. Deficient means it is either structurally

deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Major bridges in good condition increased 2 percent in 2009. This was primarily due to a one-time infusion of \$26.4 million in special money from Congress.





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 that encourage safe driving practices and enforcement efforts that increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

Number of fatalities and disabling injuries-3a

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

Purpose of the Measure:

This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

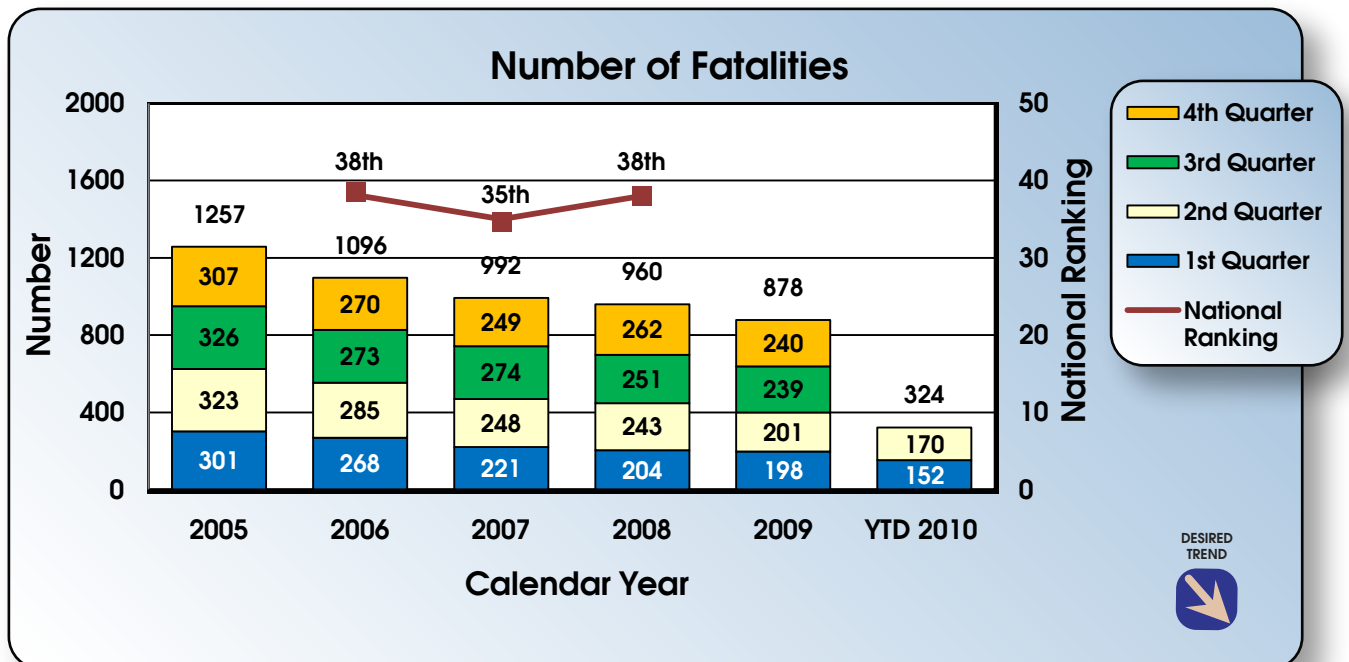
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and is updated in July of the following year.

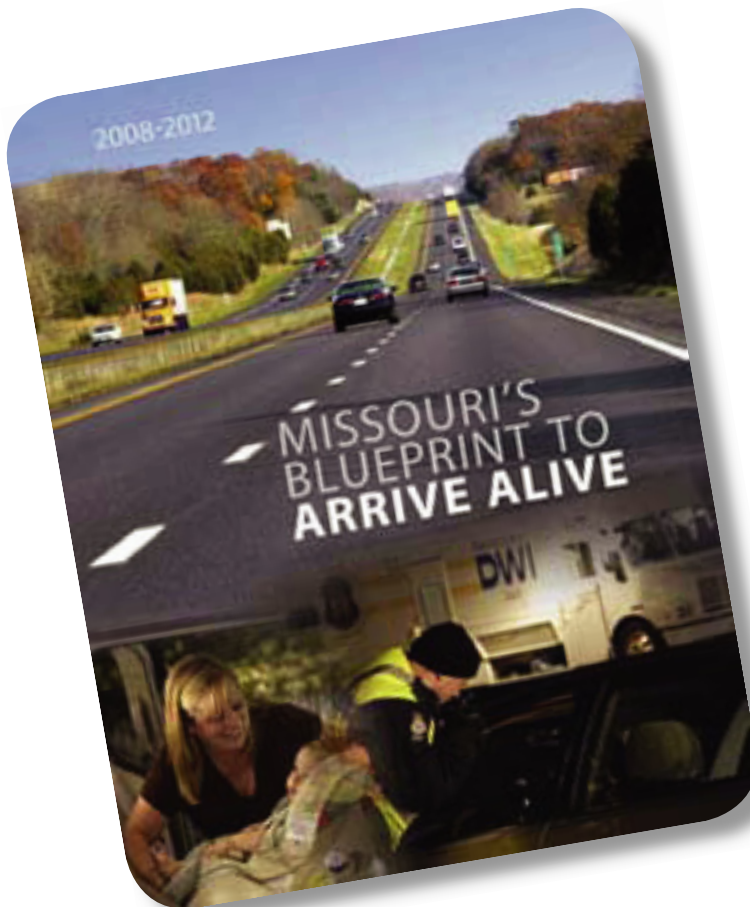
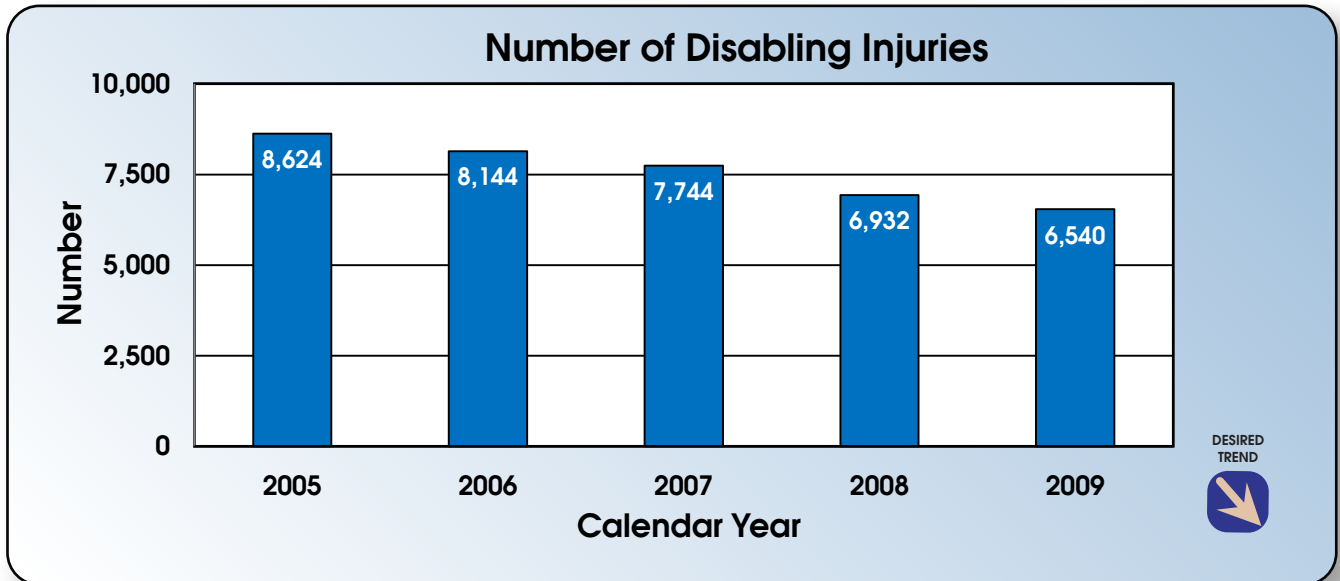
Note: The 2010 quarterly fatalities are not final numbers.

Improvement Status:

Fatalities decreased approximately 30 percent from 2005 to 2009 in a continued downward trend. In 2009 there were 878 fatalities, the lowest number since 1950. The Missouri Coalition for Roadway Safety achieved its first goal of reducing fatalities to 1,000 or fewer by 2008 in 2007 and is now working to reduce fatalities to 850 or fewer by 2012. Fatality numbers from the first and second quarters of 2010 reflect a positive step towards this goal.

Disabling injuries continue to show a decreasing trend with a reduction of over 2,000 when compared to the 2005 number. In spite of the decrease in fatalities, the national data comparison shows that Missouri moved from 35th in 2007 to 38th in 2008 for total fatalities. Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as roadway shoulders, three-strand guard cable, rumble strips, and enhanced delineation. Also contributing are strong safety belt and impaired driving public information campaigns combined with increased law enforcement participation in statewide campaigns.





“Our new goal is 850 or fewer fatalities by 2012.”

–The Executive Committee

Number of impaired driver-related fatalities and disabling injuries-3b

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

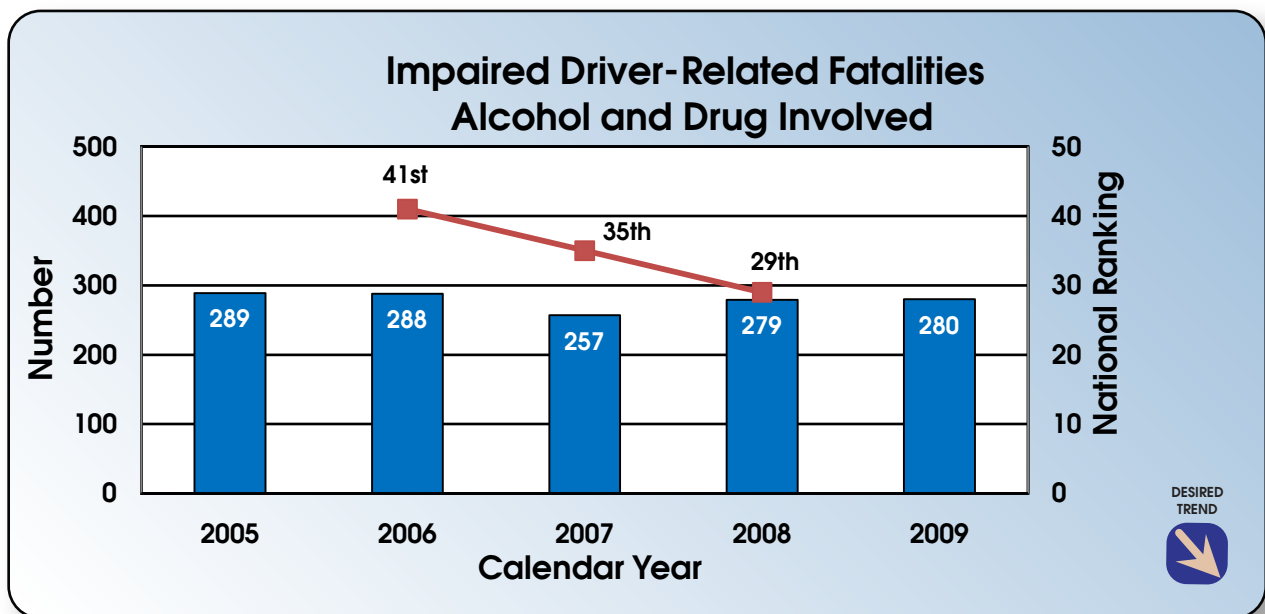
This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri’s Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and is updated in July of the following year.

Improvement Status:

After a 9 percent increase in 2008, alcohol and drug-related fatalities remain essentially the same in 2009. Disabling injuries decreased for the fourth year in a row. Several strategies are being implemented to combat our state’s impaired driving problem. In addition to Missouri participating in the national “You Drink and Drive, You Lose” campaign, the Missouri Law Enforcement Traffic Safety Advisory Council holds four DWI mobilizations each year. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors, increasing the number of sobriety checkpoints and expanding DWI units in selected locations. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed in 2005. These efforts are designed to reduce impaired driving crashes overall and move the fatalities in a downward trend.

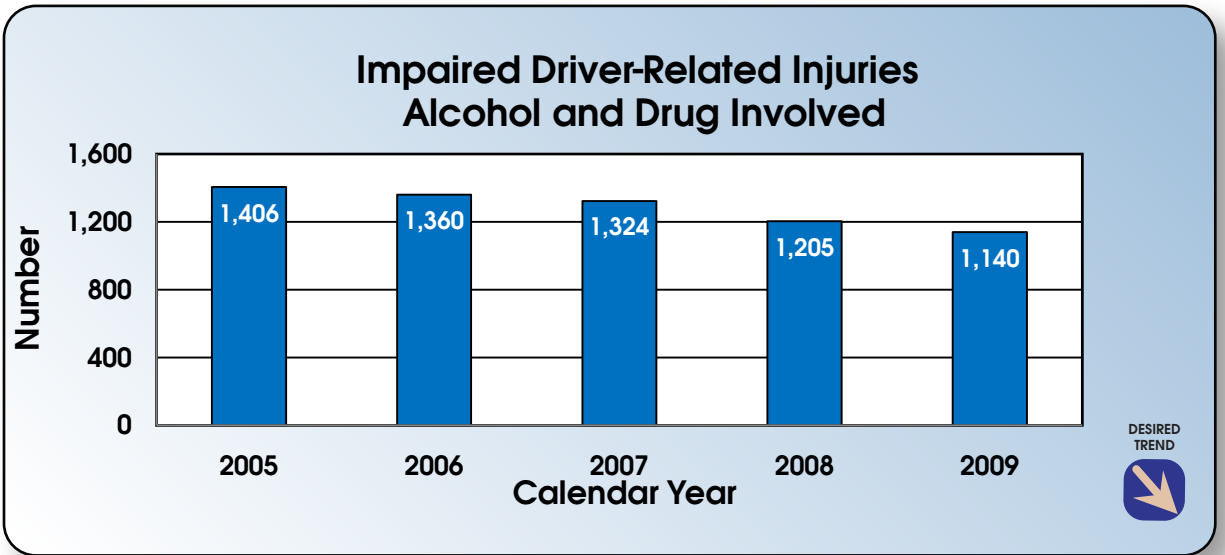




**Going Out Tonight?
So Are We.**

**You Drink & Drive.
You Lose.**

www.saveMOlives.com **ARRIVE ALIVE**



Percent of safety belt/passenger vehicle restraint use-3c

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

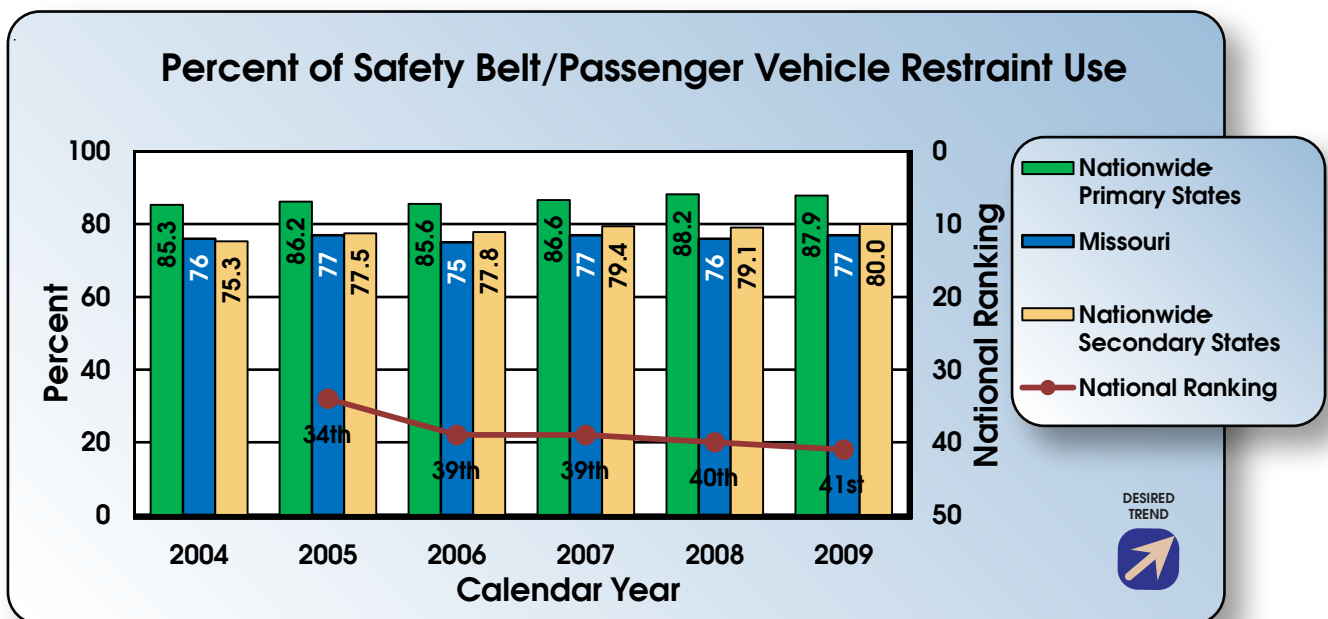
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri’s Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

Measurement and Data Collection:

Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection from locations representative of 85 percent of the state’s population. The data collection plan is the same each year for consistency and compliance with the National Highway Traffic Safety Administration guidelines. Data is collected on an annual basis and is updated in August of the following year. Annual information for the national rankings may not be available from all 50 states

Improvement Status:

Safety belt use in Missouri has remained fairly constant for the past six years, between 75-77 percent. In the 2009 national comparison, Missouri ranked 41st in safety belt usage, slipping one spot for the second year in a row. The national average for safety belt use for 2009 is 84 percent. Missouri currently has a secondary safety belt law, which means law enforcement may not stop a vehicle solely to determine safety belt compliance. Law enforcement must observe another driving violation to stop a vehicle and issue a safety belt citation. Many states have a primary safety belt law, which means law enforcement may stop a vehicle if they observe an occupant is not wearing a safety belt. Missouri continues to focus efforts through public information and education and law enforcement participation in the national “Click It or Ticket” campaign. The Law Enforcement Traffic Safety Advisory Council (LETSAC) recently added additional quarterly safety belt enforcement dates through December 2010. Battle of the Belts and Get Your Buckle On focus on increasing safety belt use among teenagers. Promoting the passage of local primary safety belt ordinances is another strategy to increase safety belt use. MoDOT continues to promote the need for our state to pass a primary safety belt law.



Number of bicycle and pedestrian fatalities and disabling injuries-3d

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

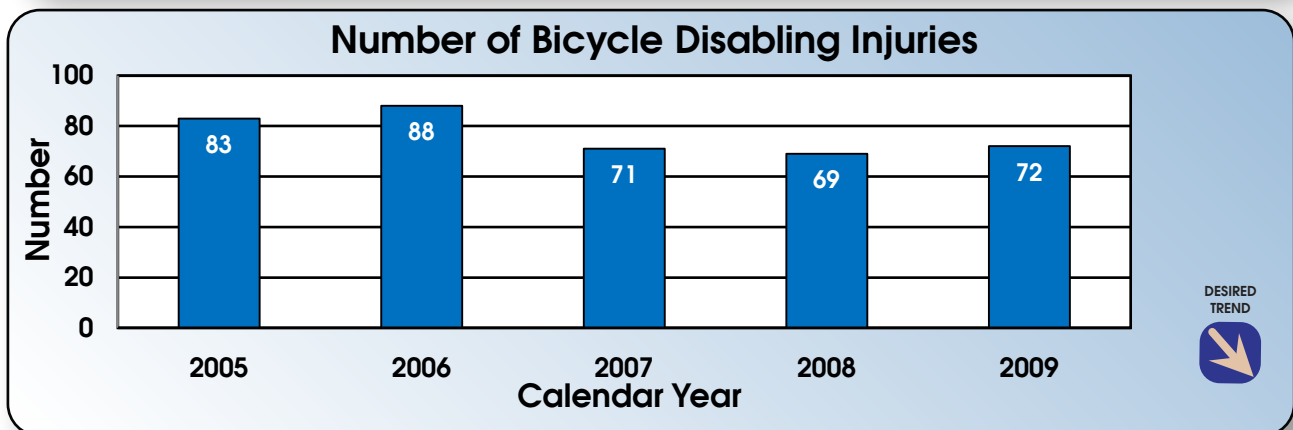
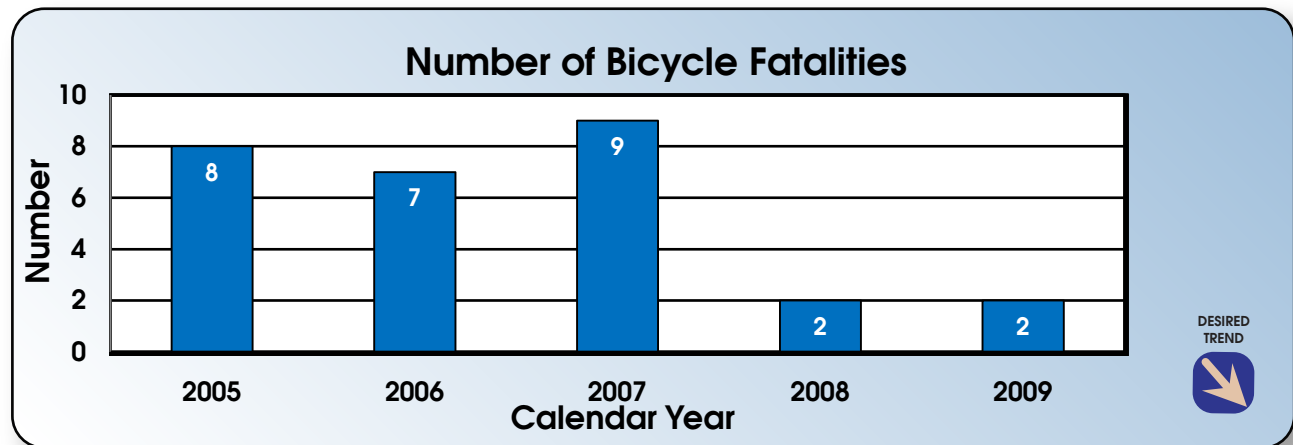
Measurement and Data Collection:

Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement

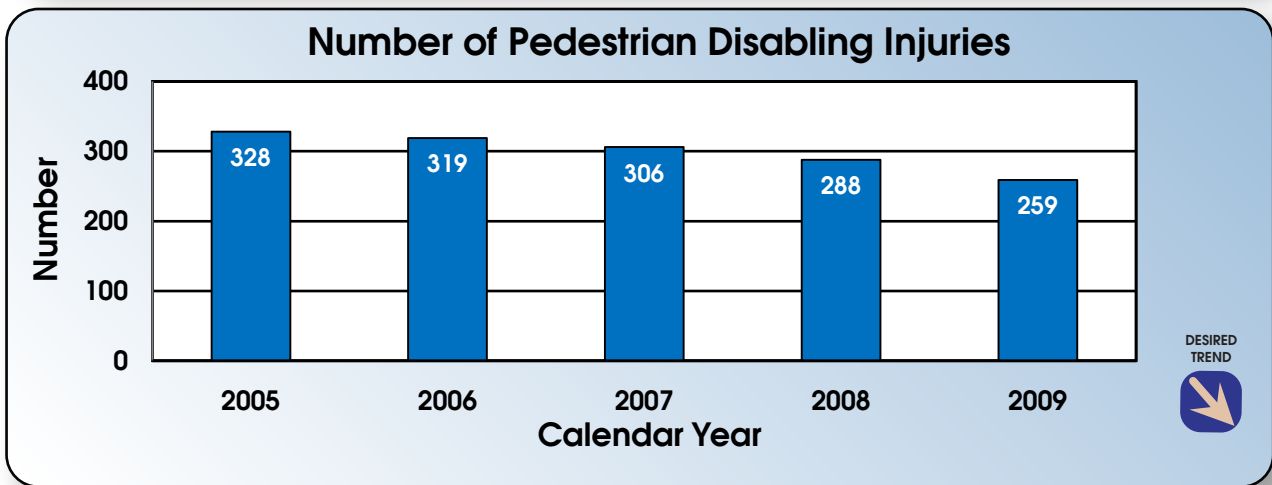
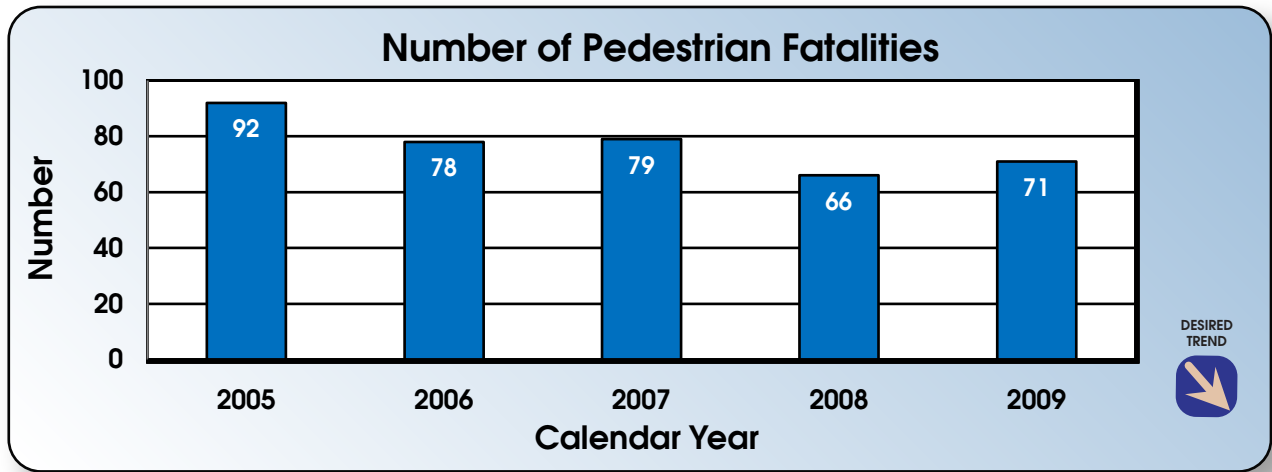
and traffic safety advocates for crash analysis through both databases. Final data is collected on an annual basis and updated in July of the following year.

Improvement Status:

This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. From 2007 to 2008, we saw a reduction in fatalities despite MoDOT increasing the miles of dedicated bike lanes. This measure remained constant in 2009 but disabling injuries increased slightly. Pedestrian fatalities increased slightly in 2009 while disabling injuries decreased for the fourth straight year. MoDOT has worked to make pedestrians safer by implementing signaling and dedicated crossing area improvements. Funds have been dedicated to support the Bicycle Pedestrian Advisory Committee.



SAFE TRANSPORTATION SYSTEM



Number of motorcycle fatalities and disabling injuries-3e

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

This measure tracks annual trends in fatalities and disabling injuries of motorcyclists on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri's Blueprint to Arrive Alive. This document identifies the statewide initiatives with a goal of reducing fatalities to 850 or fewer by 2012.

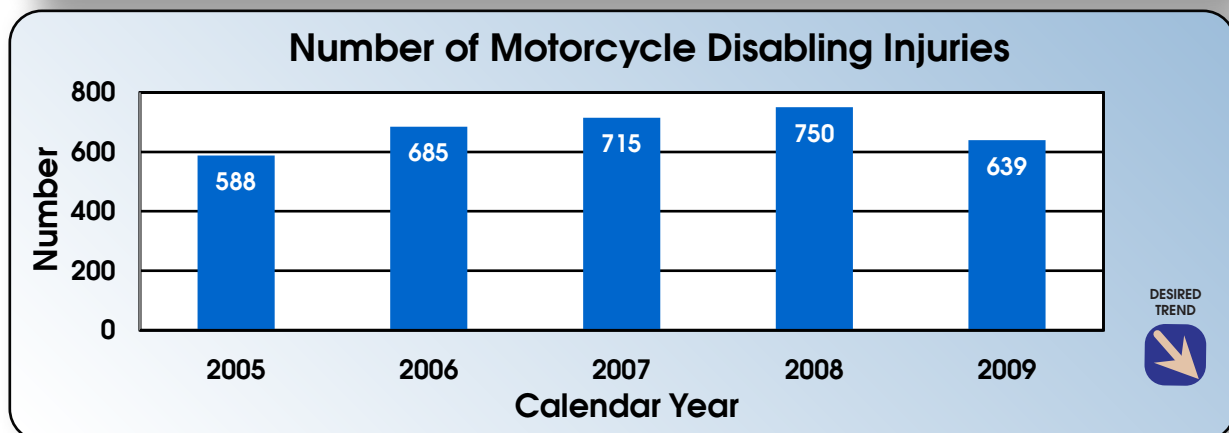
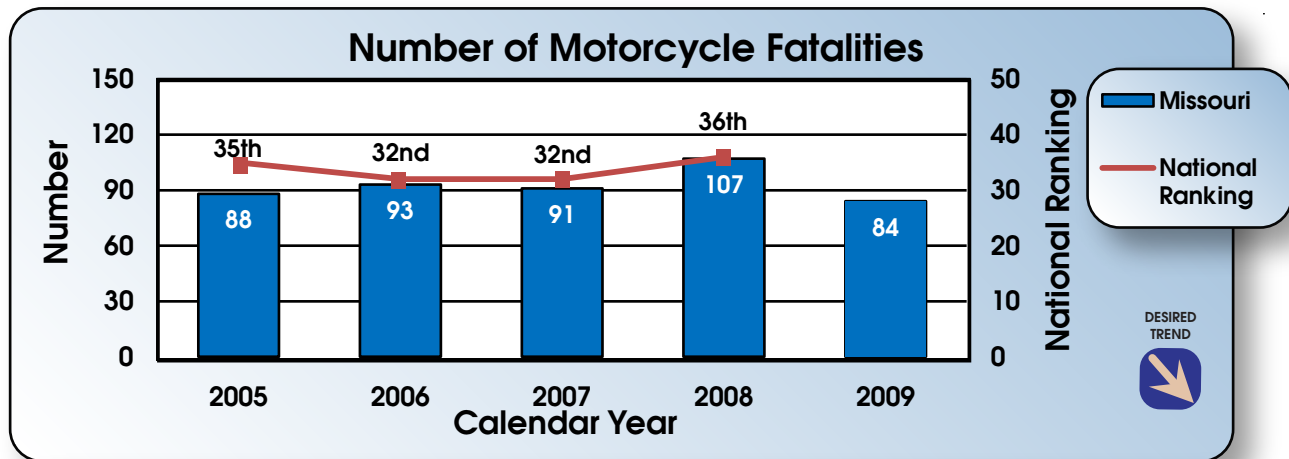
Measurement and Data Collection:

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

both databases. Final data is collected on an annual basis and updated in July of the following year.

Improvement Status:

After showing an upward trend from 2005-2008, motorcycle fatalities and disabling injuries decreased in 2009. In 2008, Missouri had the highest number of motorcycle fatalities on record with 107. These accidents decreased by approximately 21 percent in 2009. Longer riding seasons and an increase in the number of licensed motorcycles and riders has increased the exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 5,000 riders at 28 sites are trained each year. In 2009, more emphasis was placed on sharing the road with motorcyclists in a statewide public information campaign.



Number of commercial motor vehicle crashes resulting in fatalities and injuries—3f

Result Driver: Don Hillis, Director of Systems Management

Measurement Driver: Mark Biesemeyer, Motor Carrier Services Program Manager

Purpose of the Measure:

This measure tracks the number of commercial motor vehicles involved in crashes that result in a fatality or injury. MoDOT uses the information to target educational and enforcement efforts.

Measurement and Data Collection:

The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash or are injured. This is an annual measure, updated each July for the previous year.

Improvement Status:

The preliminary number of fatal crashes reported for 2010 is 33. This is seven fewer than reported at this point in 2009, a reduction of 17.5 percent in one year. Between 2005 and 2009, the number of Missouri commercial motor vehicle fatal crashes dropped from 161 to 88, a 45.4 percent decrease.

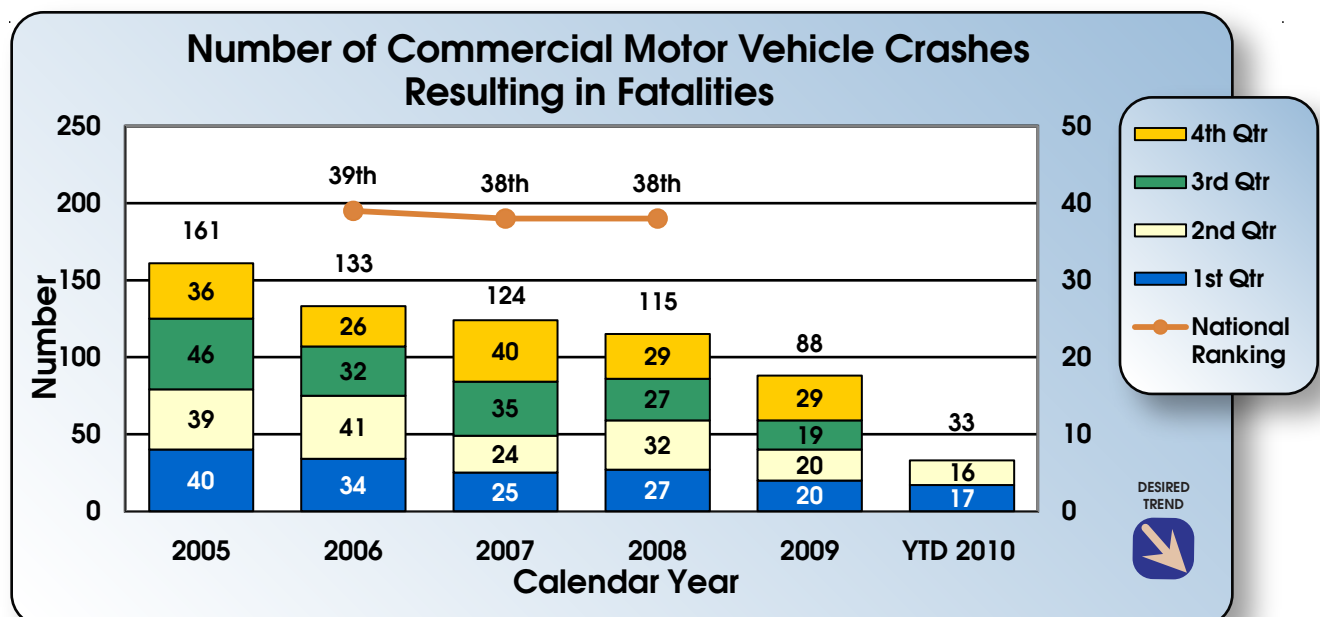
The preliminary number of injury crashes reported for 2010 is 855. This is 110 fewer than reported at this point in 2009, a reduction of 11.4 percent in one year. Between 2005 and 2009, the number of Missouri

commercial motor vehicle injury crashes dropped from 2,694 to 1990, a 26.2 percent decrease.

MoDOT coordinates its efforts to reduce fatal crashes with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, public education, and intelligent transportation systems at scales.

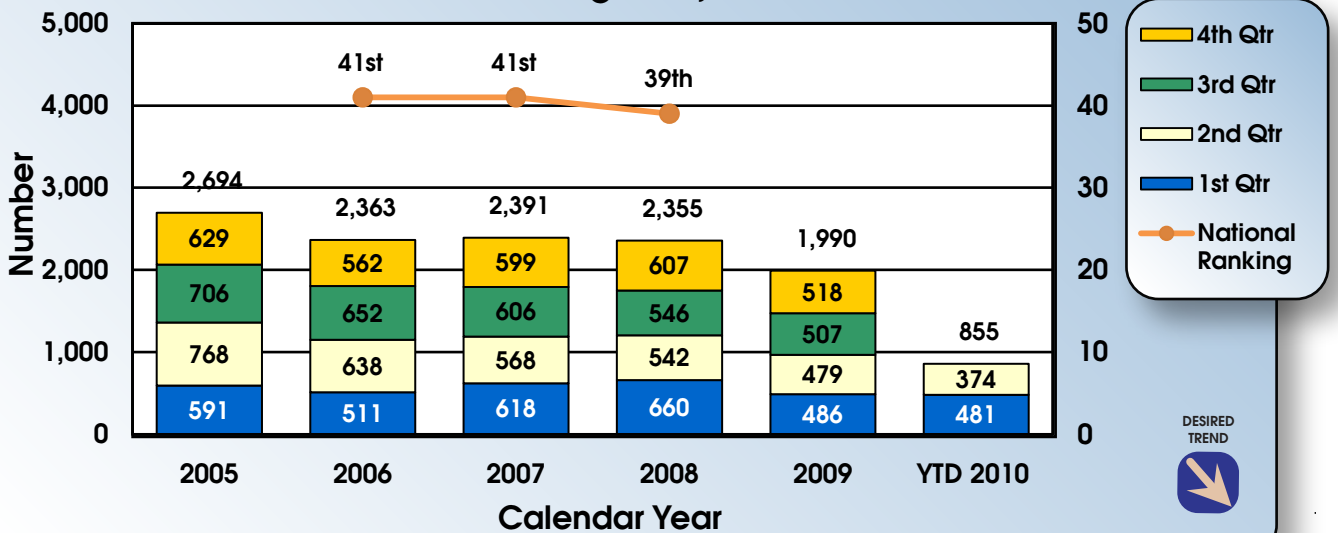
MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The MSHP and the St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 39th in the number of fatality crashes nationwide in 2008. National data for 2009 is not yet final.





Number of Commercial Motor Vehicle Crashes Resulting in Injuries



Number of fatalities and injuries in work zones-3g

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones on the state's roads. This measure tracks the number of traffic-related fatalities, injuries, and overall crashes occurring in work zones on any Missouri public road.

Measurement and Data Collection:

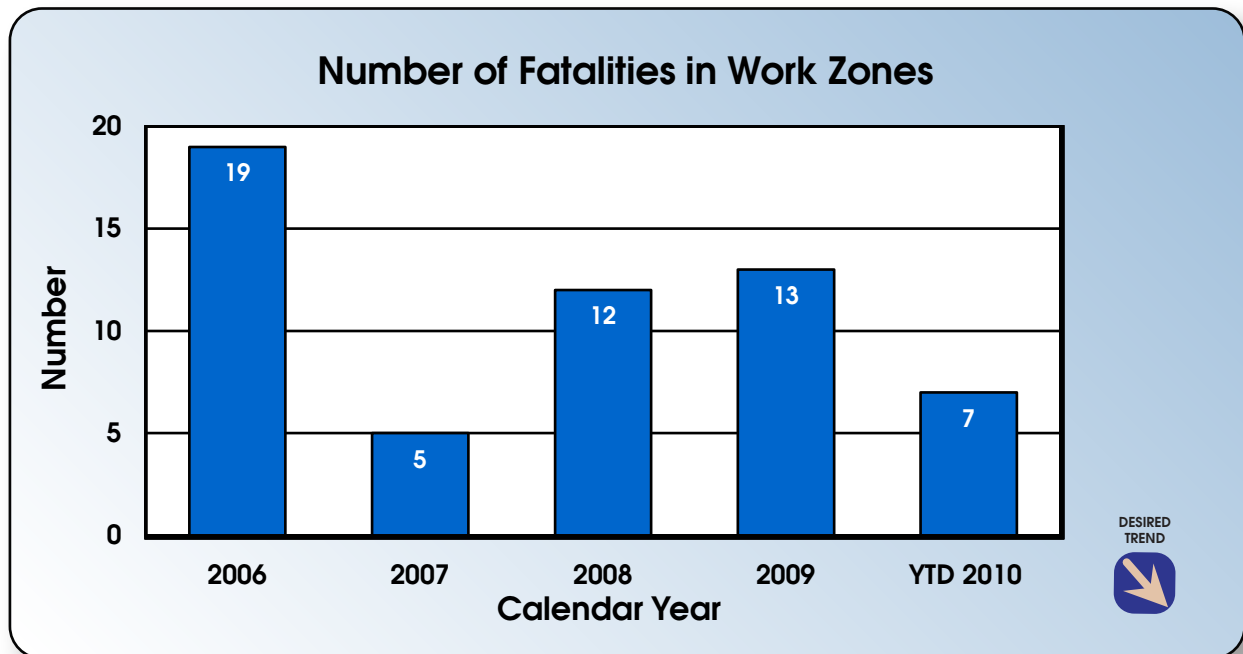
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics quarterly and report the results via this measurement.

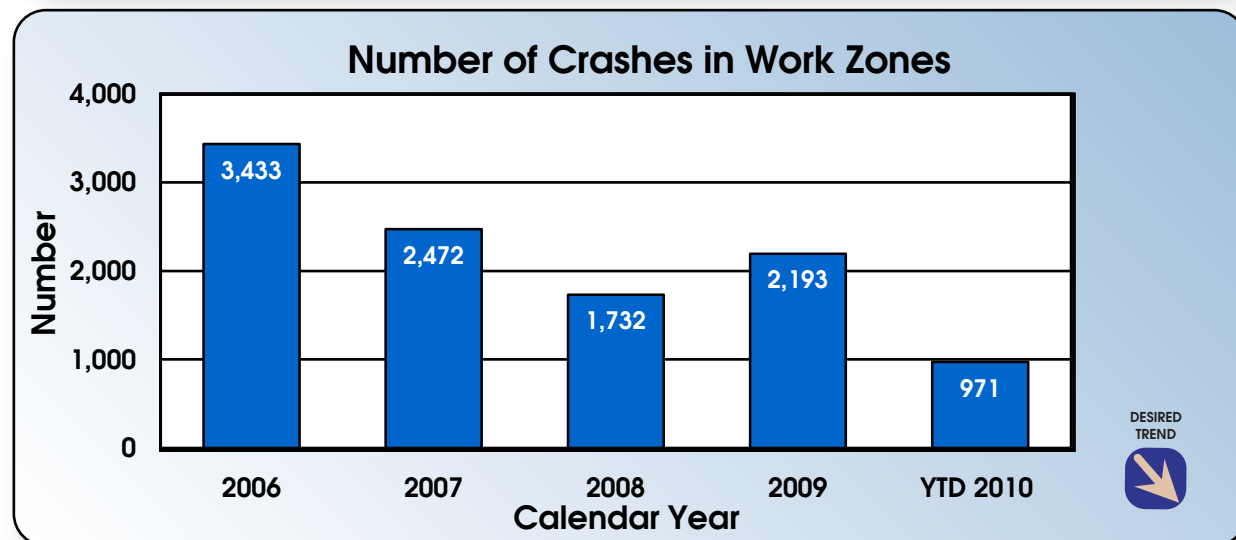
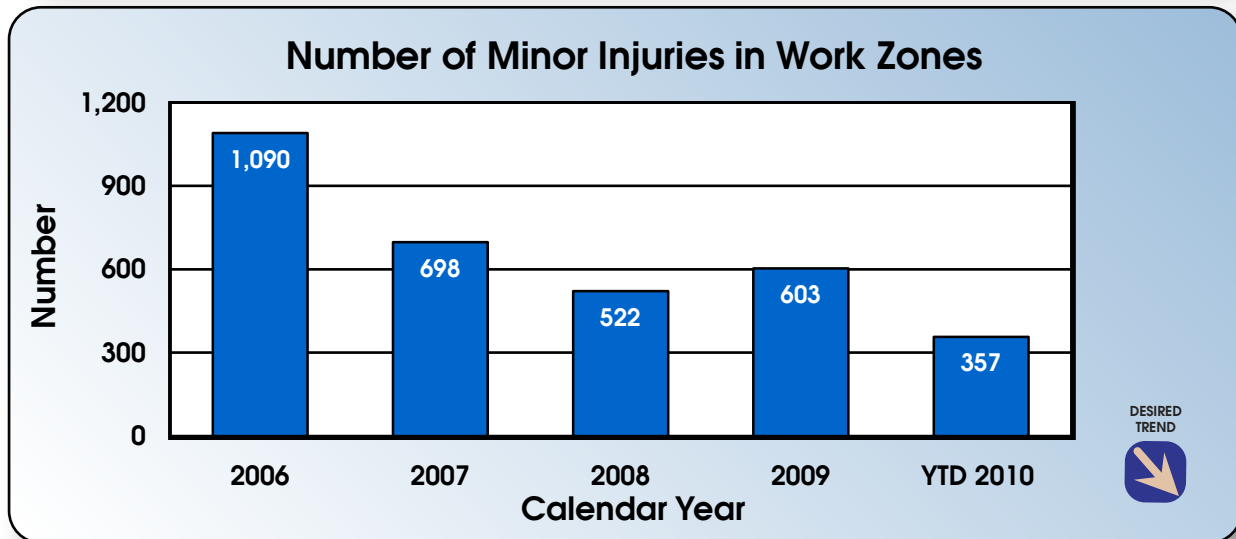
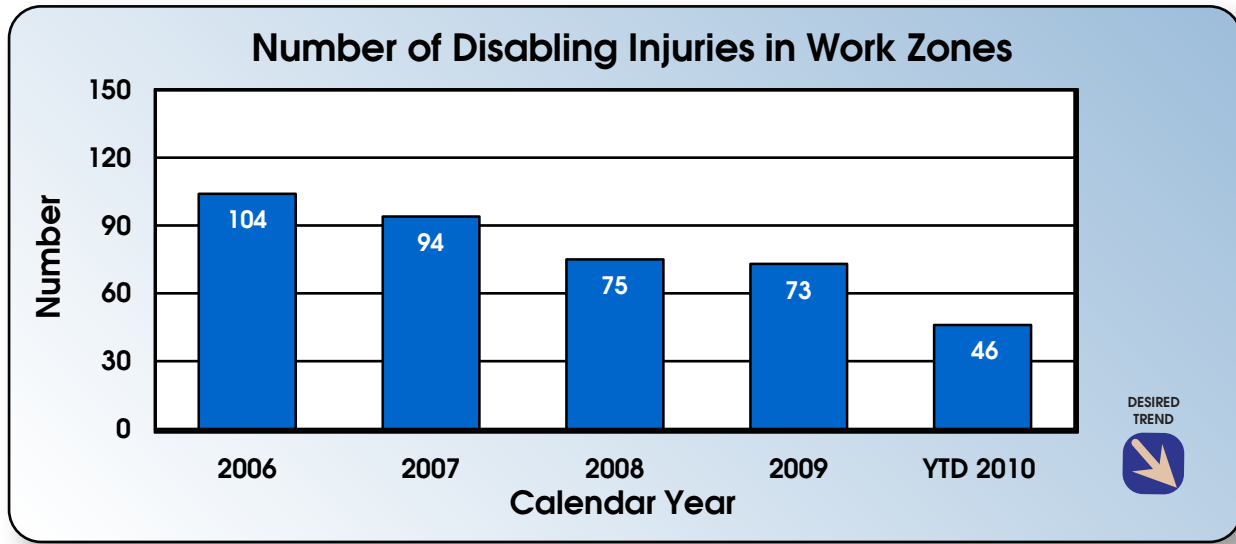
Improvement Status:

For this quarter there were four fatal accidents resulting in four fatalities, bringing our total for the calendar year to seven fatalities. For this same reporting period in 2010 we had five fatalities on record. The trend is up for injuries and number of crashes as well. This is due to a continued increased exposure as compared to this period last year.

Please be reminded that we need your feedback to help keep our work zones safe and traffic moving efficiently. Our Work Zone Survey is available to the public and can be submitted online at:

<http://www.modot.mo.gov/workzones/Comments.htm>





Number of highway-rail crossing fatalities and collisions-3h

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

Purpose of the Measure:

This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of a portion of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities in all areas of highway safety, including highway-rail crossing safety.

Measurement and Data Collection:

MoDOT collects crash data and enters it in a railroad safety information system, which also updates MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is then ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state. Data is updated quarterly.

Improvement Status:

In the first six months of 2010, there was one crossing fatality and seven collisions. The Multimodal Section sponsors many efforts to reduce these casualties. The overall number of fatalities per year has generally not risen in the last four years, but MoDOT continues to focus on driving the overall

number of fatalities to a lower average number. In order to accomplish this, MoDOT has increased and implemented more public outreach efforts along with engineering improvements. This has included participating in various kinds of safety fairs, which includes presenting rail issues alongside other safety-related topics, renewing efforts to present rail crossing information at driver's education and other high school and grade school classes, and certifying additional MoDOT employees in giving Operation Lifesaver presentations.

During this quarter, MoDOT hosted Rail Safety Week during the week of April 12, 2010, and had "positive enforcement" events in four different locations. The Governor also issued a proclamation for Rail Safety Week and several news outlets covered some of the events, bringing further attention to the issue.

MoDOT also continues its improvements in various cities in which the city as a whole is studied and all of the crossings in each city are evaluated, which closes some crossings and redirects traffic to other fully-equipped crossings with lights and gates. The continuing focus is the three Es: engineering, education and enforcement. This effort is designed to increase public awareness and discussion of the need for increased safety and heightened awareness at railroad crossings and point out the dangers of walking on tracks or other railroad property.

showmeOL.org
THE OFFICIAL WEBSITE FOR MISSOURI OPERATION LIFESAVER

operation lifesaver

- what is operation lifesaver?
- visit oil.org
- contact state coordinator
- other key links

safety info

- safety stats
- media press kit
- highway-rail facts
- exempt crossing locations

education

- presentation request form
- take the safety quiz
- curriculum & activities

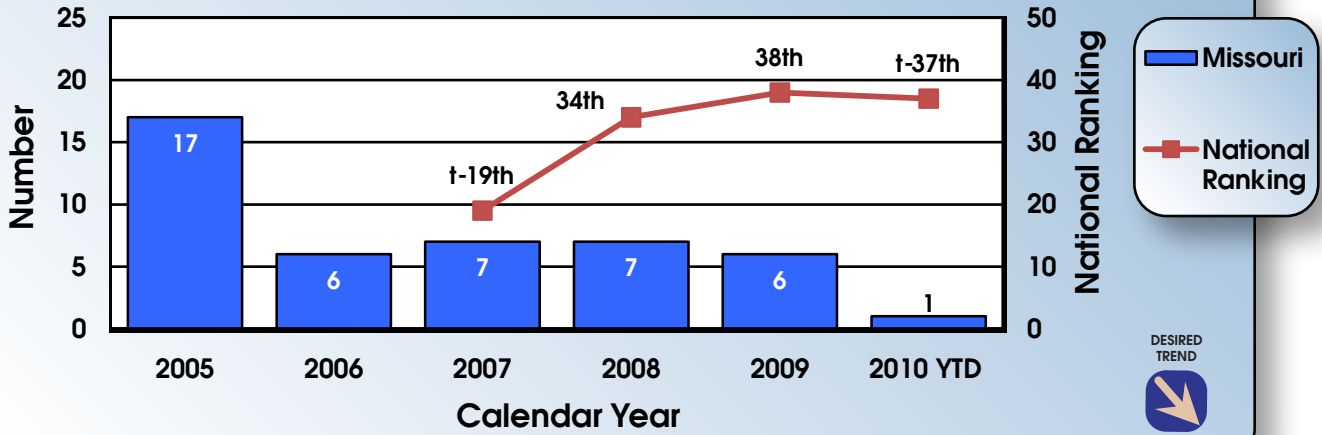
multimedia

- tv & radio psa's
- safety video clips
- missouri railroad photos

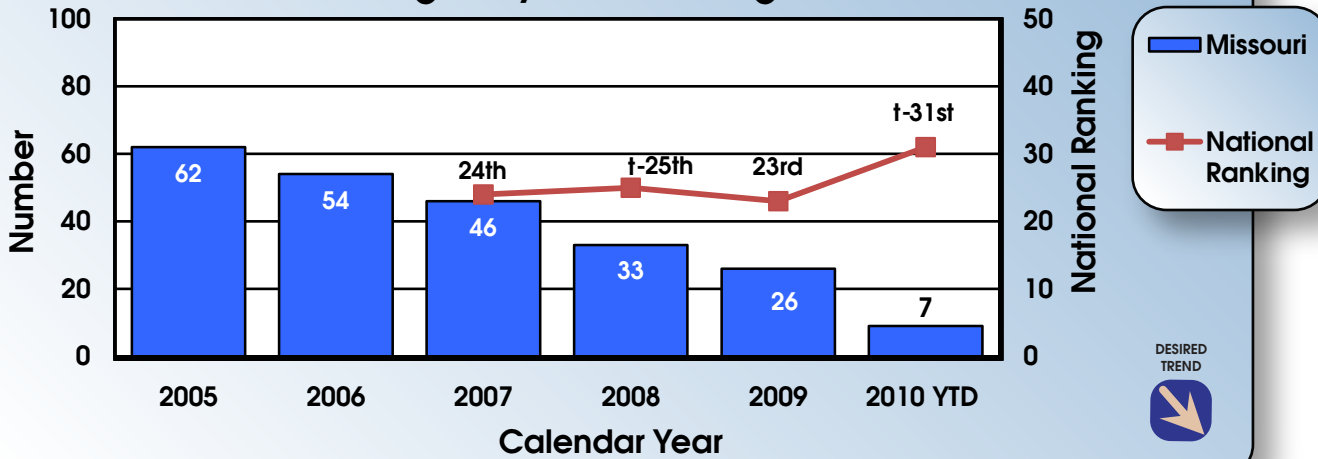
OPERATION LIFESAVER Missouri

LOOK, LISTEN... LIVE!

Number of Highway-Rail Crossing Fatalities



Number of Highway-Rail Crossing Collisions





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.



Number of nighttime crashes-4a

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

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

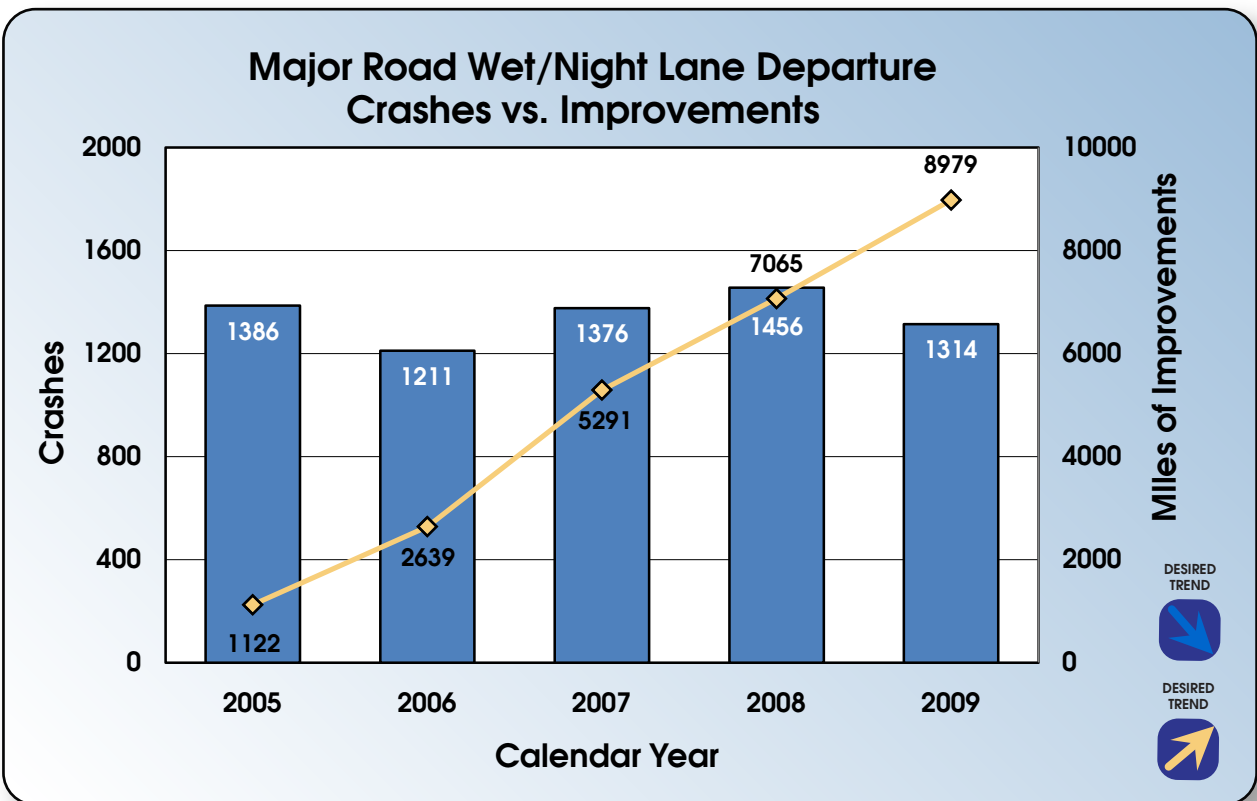
Measurement and Data Collection:

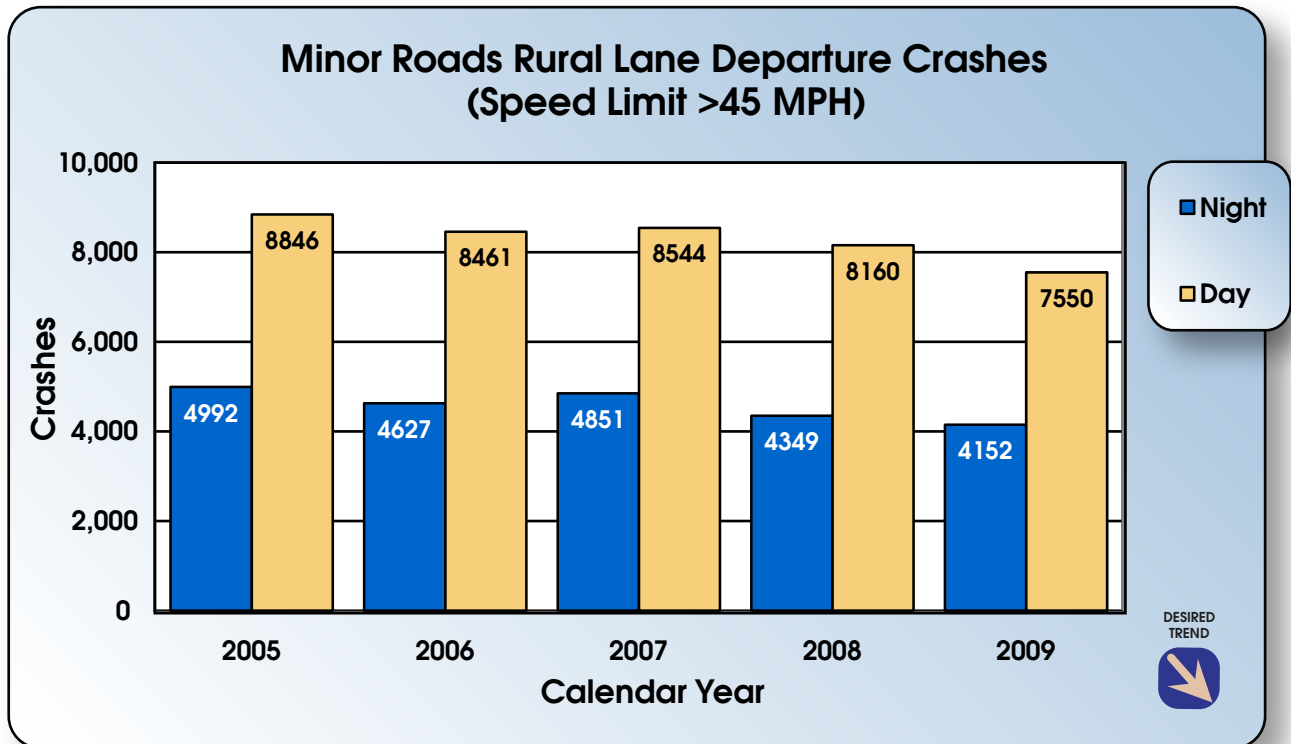
For major roads, data is collected from the statewide crash database to identify and measure the number of lane departure crashes that occur during nighttime with wet pavement conditions. For minor roads, data is collected from the statewide crash database to identify and measure the number of lane departure crashes that occur during daytime and nighttime conditions for rural segments (speeds greater than 45 mph). Major roadways are generally used for statewide or interstate travel and minor roadways are generally used for local traffic needs. This is an annual measure with the data updated each April.

Improvement Status:

Although the number of wet/night lane departure crashes on major roads decreased nearly 10 percent for 2009, the trend for the last five years is increasing slightly. The number of lane departure crashes on rural minor roads continues to decrease. In 2009 crashes decreased 7 percent during the daytime and 4 percent during dark conditions.

As part of the improvements included in the Better Roads, Brighter Future program, over 500 miles of edgeline and centerline rumble stripes have been installed. In 2009, just over 2,000 miles of additional minor roads have had an edgeline installed. This year, nearly 100 percent of the stripes on major roads were in good condition prior to Memorial Day. A multi-year program to add advisory speed signs to all curve signs was completed in December 2009.





Edgeline Rumble Strips

Percent of signs that meet customers' expectations-4b

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

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

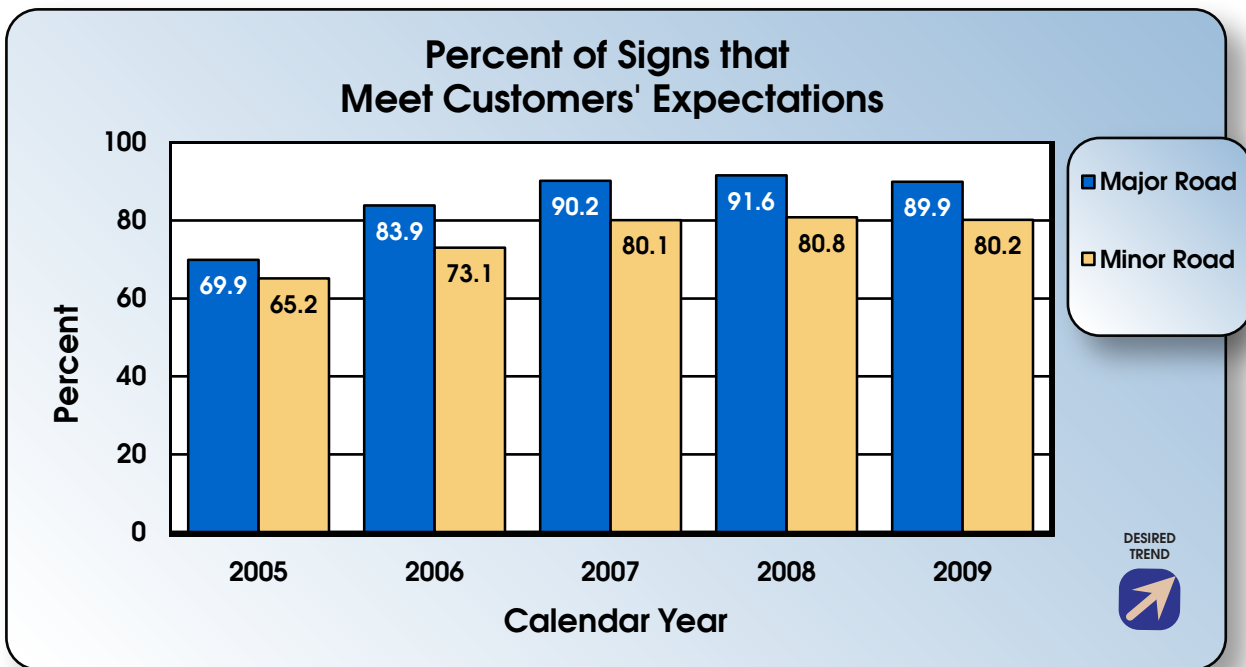
Measurement and Data Collection:

Sign-quality attributes that define user expectations have been developed based on an industry-wide literature review. The attributes selected for this measure are those that can be captured during a night sign log. A night sign log is conducted on randomly generated road segments. MoDOT employees drive a road at night, recording the location and condition of the signs, particularly how visible the signs are with headlights. MoDOT employees collect the data annually in the fall, and update it each October.

Improvement Status:

Almost 90 percent of signs on major highways are in good condition. Slightly over 80 percent of the signs on minor roads are in good condition. This represents a 2 percent decrease from last year for major roads and less than a 1 percent decrease for minor roads.

In the last twelve months, MoDOT's sign shop has produced over 110,000 new signs for the districts. MoDOT continues to perform annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



Percent of stripes that meet customers' expectations-4c

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the brightness of the striping at night.

MoDOT conducts an annual Statewide Telephone Customer Satisfaction Survey. For the 2010 survey, two new questions about pavement markings were included. The survey asked the customers to respond to the following statements: "The striping on MoDOT highways is bright enough for you to see" and "How satisfied are you with MoDOT's effort to: provide visible roadside / centerline striping."

Improvement Status:

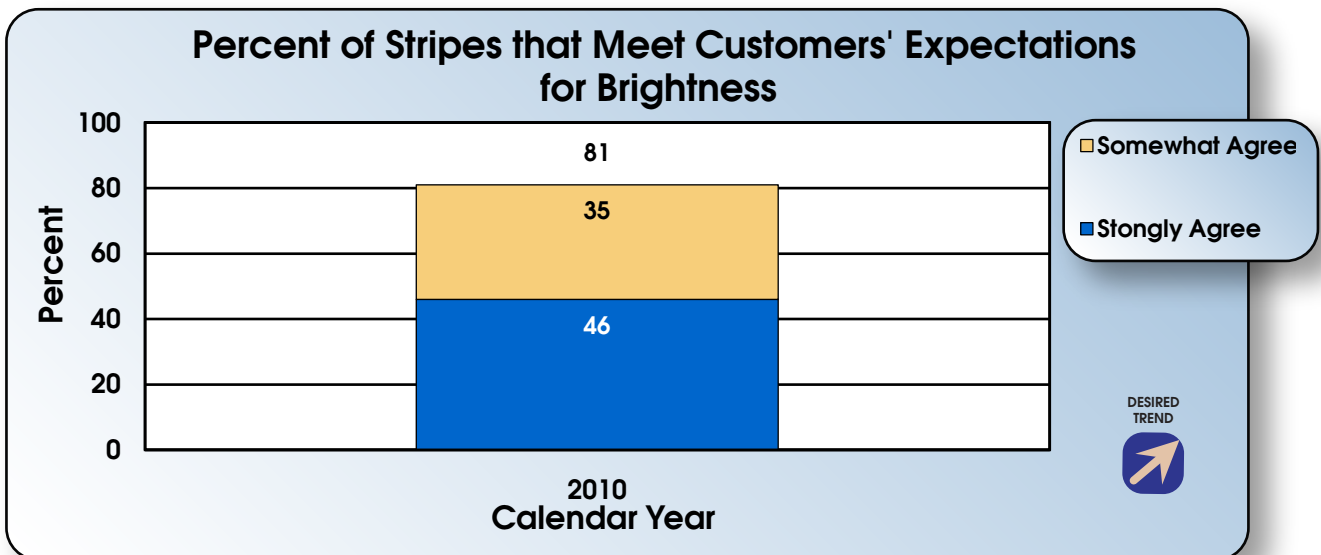
This is a significant revision of the way this measure is reported. In the past retroreflectivity data was collected on random samples of roads to determine how they compared to benchmarks that had been established. Retroreflectivity is measured as the amount of light from vehicle headlights that is returned to the driver. This is the first report of this measure to use the results of the Statewide Telephone Customer Satisfaction Survey to gauge how the

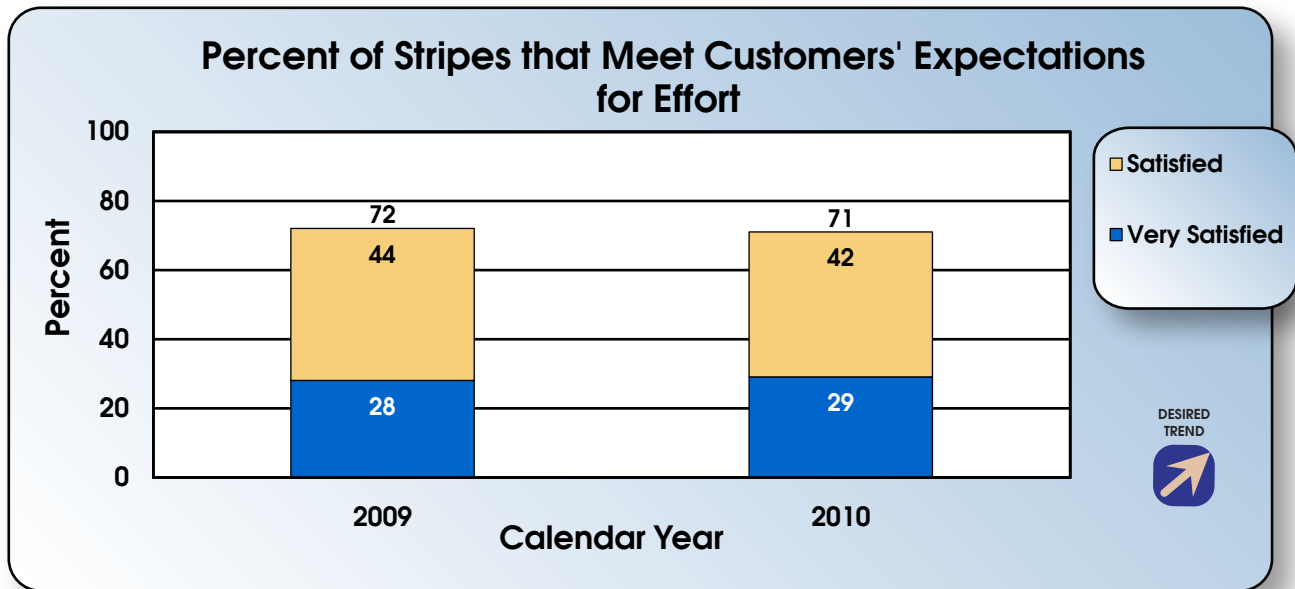
traveling public views the quality of MoDOT pavement markings.

The results from the survey were positive. The responses to the brightness question are 46 percent strongly agree, 35 percent somewhat agree, 14 percent somewhat disagree and 6 percent strongly disagree. Overall 81 percent of the respondents agreed that the pavement markings are bright enough for them. The responses from the effort question are 29 percent very satisfied, 42 percent satisfied, 18 percent neutral and 11 percent dissatisfied (this includes both dissatisfied and very dissatisfied). Overall 71 percent are satisfied and only 11 percent are dissatisfied with our efforts.

These results compare favorably to the spring 2009 retroreflectivity readings of 74.2 percent on major roads and 77.8 percent on minor roads meeting expectations.

We continue expanding the use of wet reflective markings on major highways. A new system using a liquid applied pavement marking is being installed in a groove. This system also includes the use of a wet reflective optics system to provide increased visibility on rainy nights. Inlaid pavement markers are being installed on two sections of interstate highways to better evaluate their effectiveness and durability.





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OUTSTANDING CUSTOMER SERVICE

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.



Percent of overall customer satisfaction-5a

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

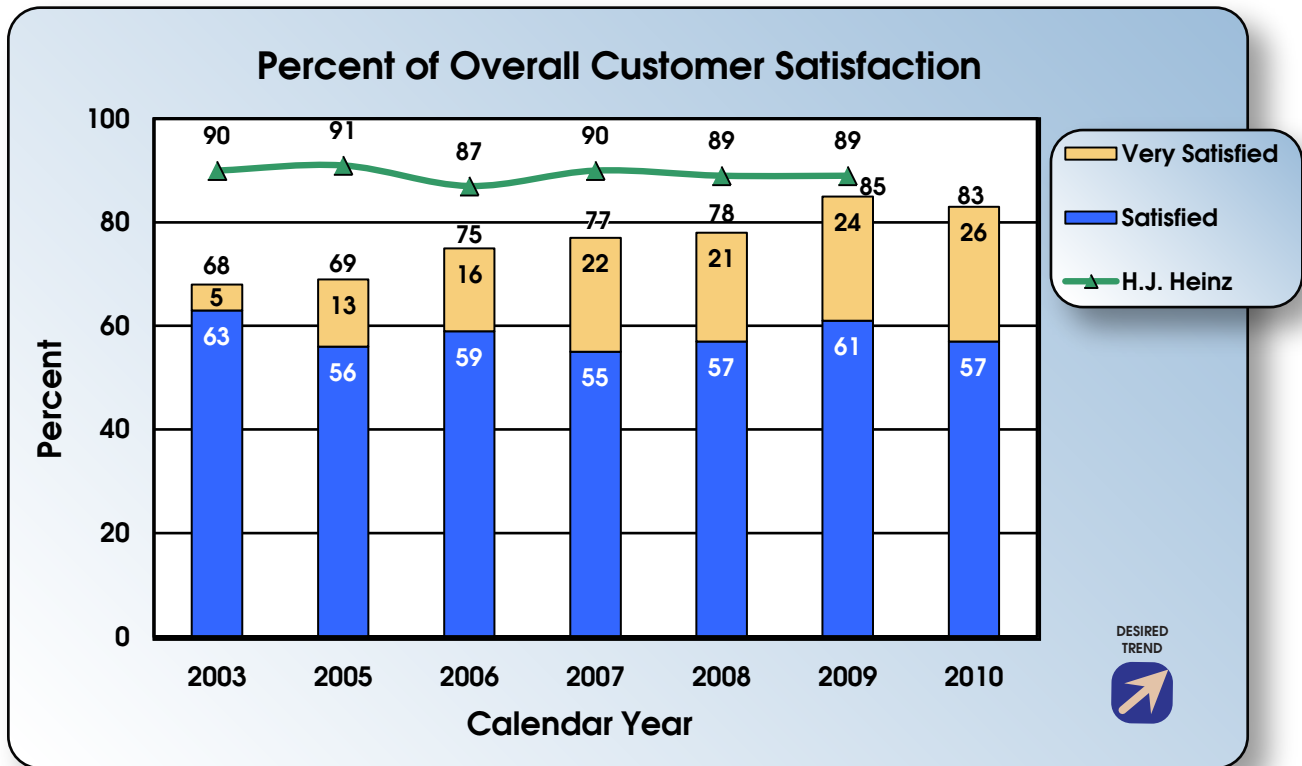
This measure tracks MoDOT’s progress toward the mission of delighting its customers.

Measurement and Data Collection:

This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. MoDOT is using H.J. Heinz as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Heinz has the highest customer satisfaction rate – 89 percent – out of the 200 companies and government agencies that the ACSI scores.

Improvement Status:

Customer satisfaction with MoDOT dropped slightly – two percentage points – but remains high at 83 percent and is just six percentage points below H.J. Heinz, the national benchmark. The percentage of people who are very satisfied with MoDOT rose from 24 percent in 2009 to 26 percent in 2010, while those who are just satisfied dropped slightly from 61 percent to 57 percent MoDOT’s continued efforts to improve road conditions, decrease highway fatalities, bring projects in on time and within budget, be open and transparent and provide timely, accurate and understandable information have helped keep customer satisfaction ratings up. The challenge now is to maintain our customer service levels in the face of decreasing revenue for transportation projects.



Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response -5b

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

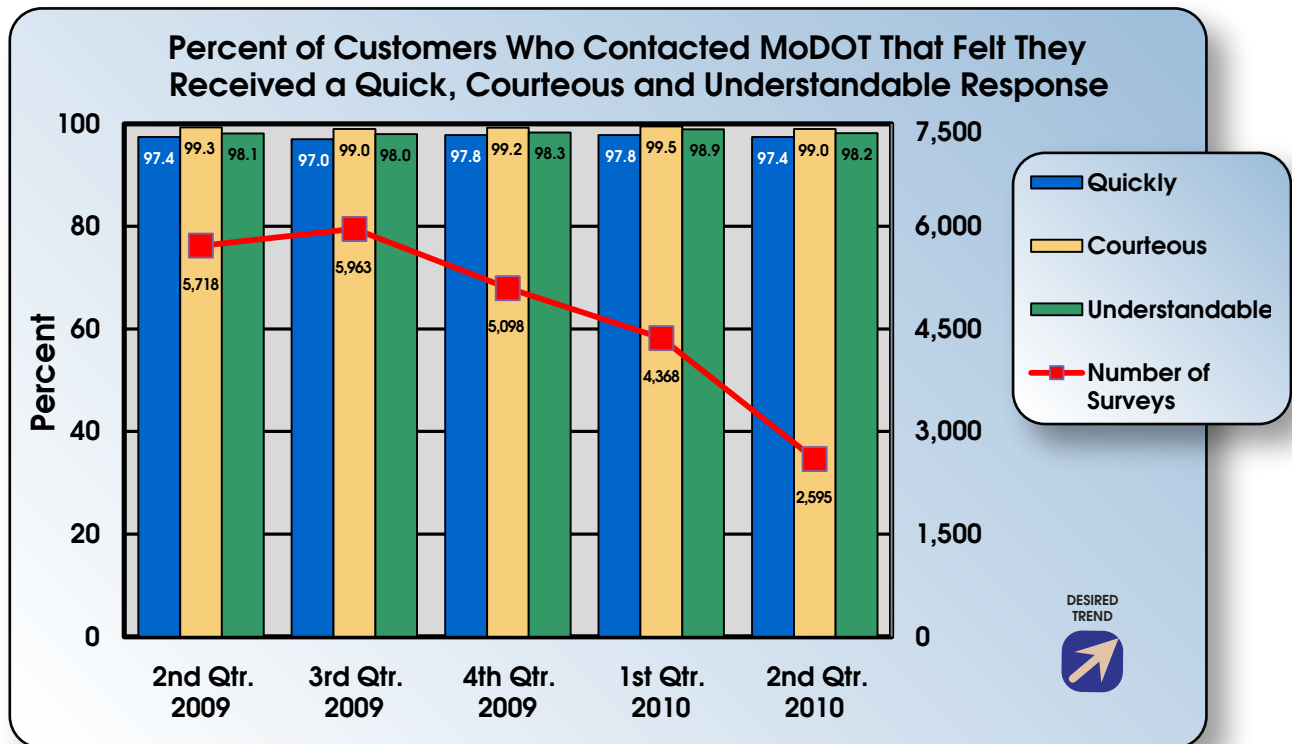
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

Measurement and Data Collection:

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

Improvement Status:

MoDOT customer service representatives continue to provide excellent customer service to MoDOT’s customers. Based on 2,595 surveys, 97.4 percent of customers felt they were responded to quickly; 99 percent felt they were treated courteously and 98.2 percent felt the response they received was understandable. Of concern is the number of surveys taken, which has dramatically declined in the past year.



Percent of documented customer requests responded to within 24 hours- 5c

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

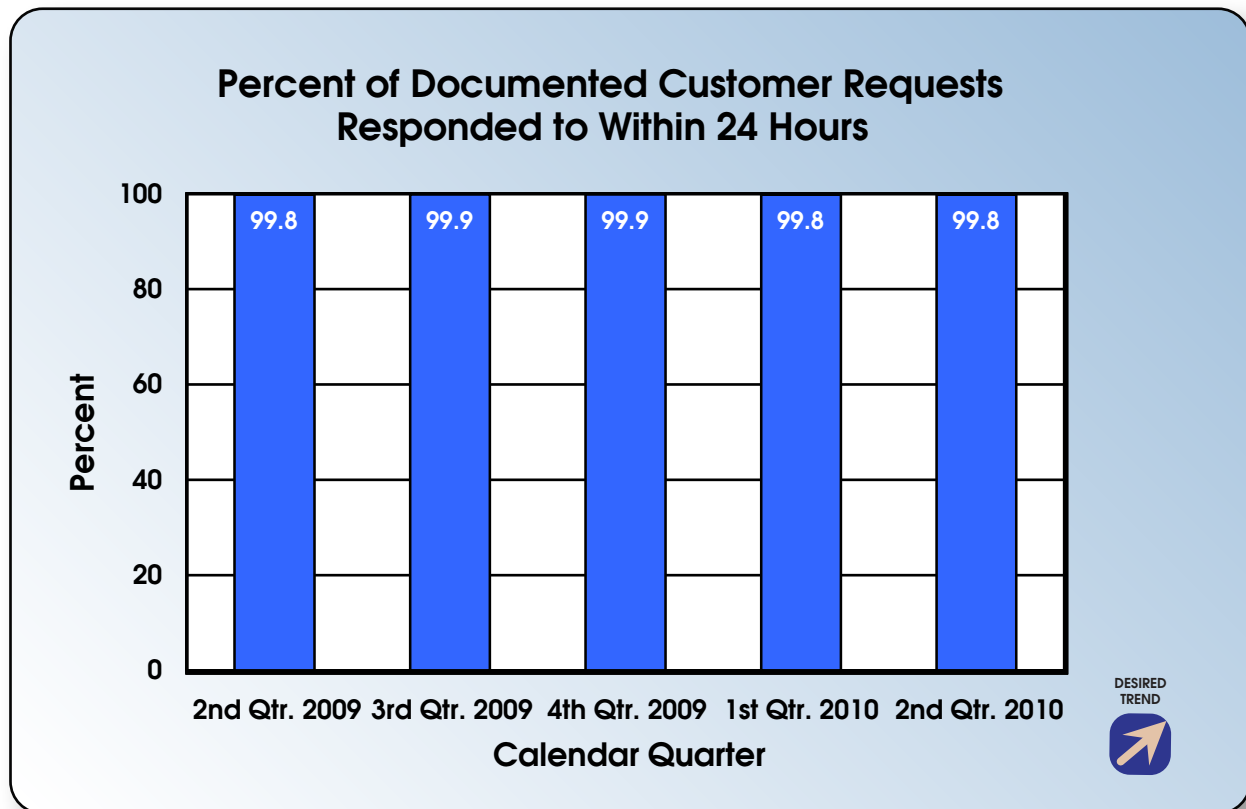
Measurement and Data Collection:

This information comes from the customer service database, where customer requests requiring follow-up are documented from the time the call comes in until the request is responded to. This may include requests for signs, traffic signal review, pothole patching or work zone congestion. Almost all

customer requests are responded to immediately, including basic phone call transfers, questions, or requests for general information; these routine contacts are not documented here.

Improvement Status:

Almost 100 percent of the 8,725 customer requests in the second quarter of 2010 were responded to within 24 hours. This number has remained extremely high since MoDOT first began tracking the data.



Average completion time on requests requiring follow up-5d

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

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

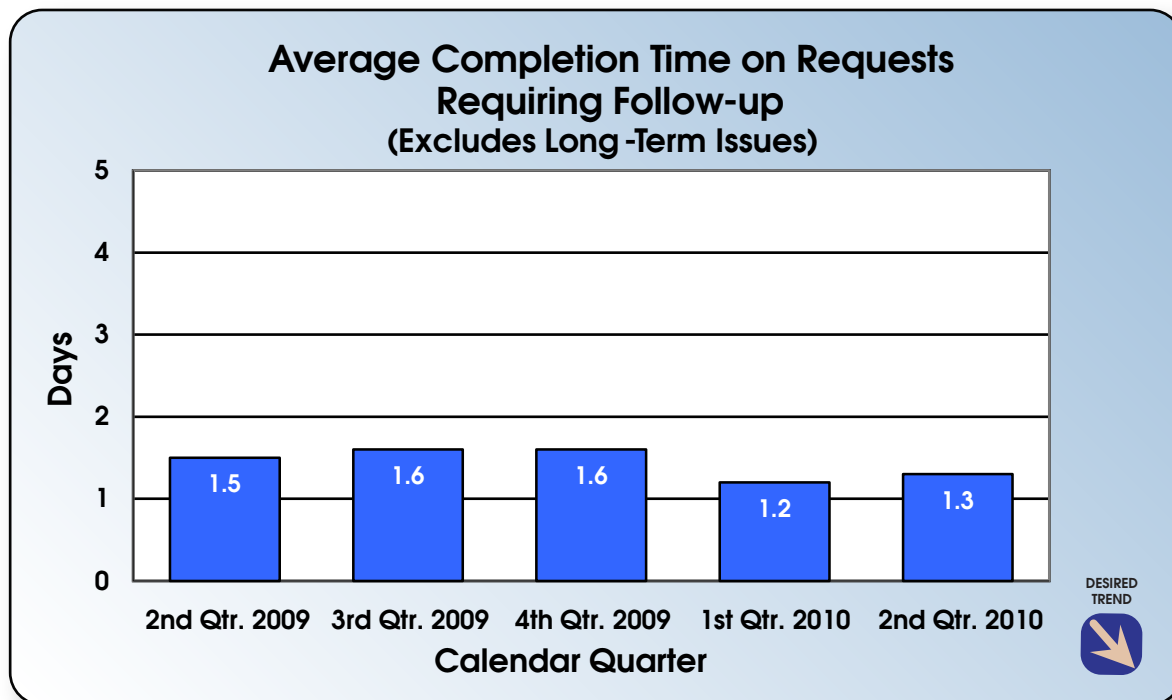
longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Measurement and Data Collection:

Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because

Improvement Status:

The time to complete customer requests averaged 1.3 days in the second quarter of 2010, slightly higher than last quarter, but below the same quarter last year. There were 8,725 customer requests this quarter.



Average completion time on constituent issues from federal and state elected officials-5e

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Amy Niederhelm, Governmental Relations Specialist

Purpose of the Measure:

The purpose of this measurement is to track the average completion time to complete constituent issues that are received by MoDOT from Missouri's Congressional Members, Statewide Elected Officials, State Legislators or their staff members who seek a department response on behalf of their constituency.

The information reported in this measurement will change from quarter to quarter based upon the average completion time to complete constituent issues that are received from federal and state elected officials.

Measurement and Data Collection:

This is a quarterly measure. District Community Relations Managers and Central Office Divisions collect constituent issue information and send it to Governmental Relations; where data is combined to create a statewide report.

Improvement Status:

This is a new measure to increase accountability when responding to constituent issues from elected officials.



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PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

Tangible Result Driver – Dave Nichols, Director of Program Delivery

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.

Percent of partner satisfaction-6a

Results Driver: David Nichols, Director of Program Delivery

Measurement Driver: David Nichols, Director of Program Delivery

Purpose of the Measure:

This measure tracks MoDOT's progress toward the goal of partnering with others to deliver transportation services.

Carrier Services and Transportation Planning. The survey will be conducted annually to gauge partner satisfaction with MoDOT in delivering transportation services.

Measurement and Data Collection:

A survey is conducted with MoDOT's partners: inclusion, legislative, business, multimodal, local public agency, construction industry, consultant industry, vendors, environmental, safety, Motor

Improvement Status:

This graph indicates partner satisfaction.



Percent of earmarked dollars that represent MoDOT's high priority highway projects-6b

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

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

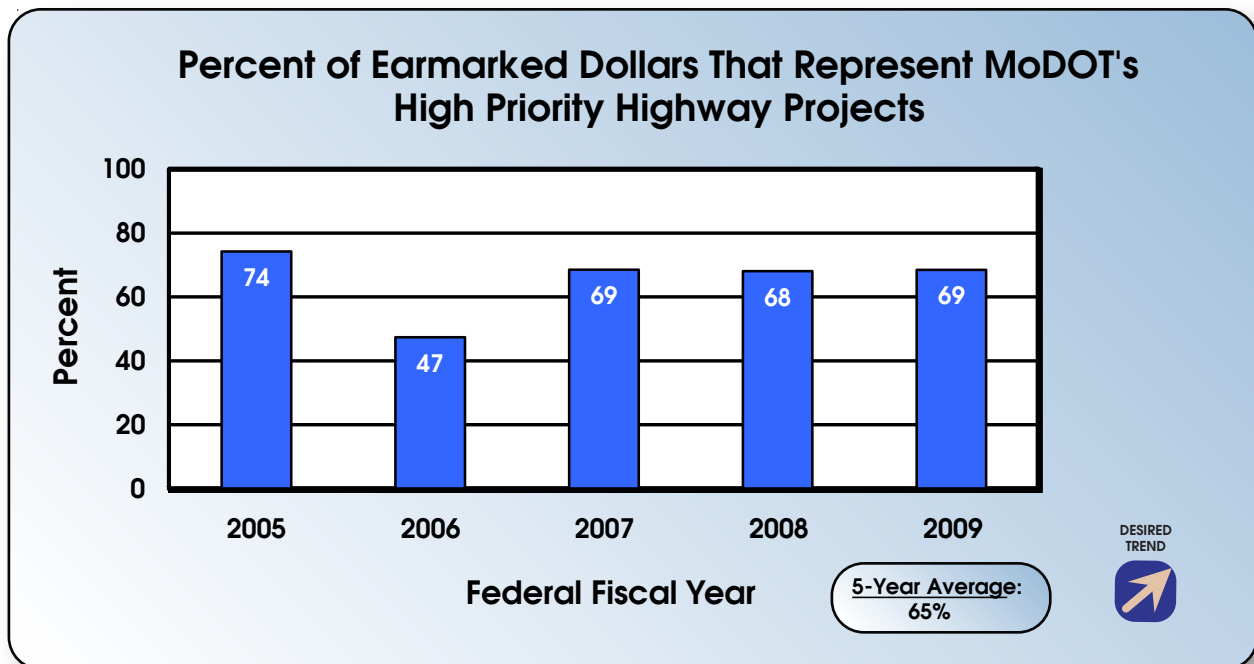
Measurement and Data Collection:

This is an annual measure updated each October. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration. MoDOT's high priority highway projects are identified in the Federal Priorities list that is prepared by Governmental Relations. This list is provided to Missouri's congressional delegates.

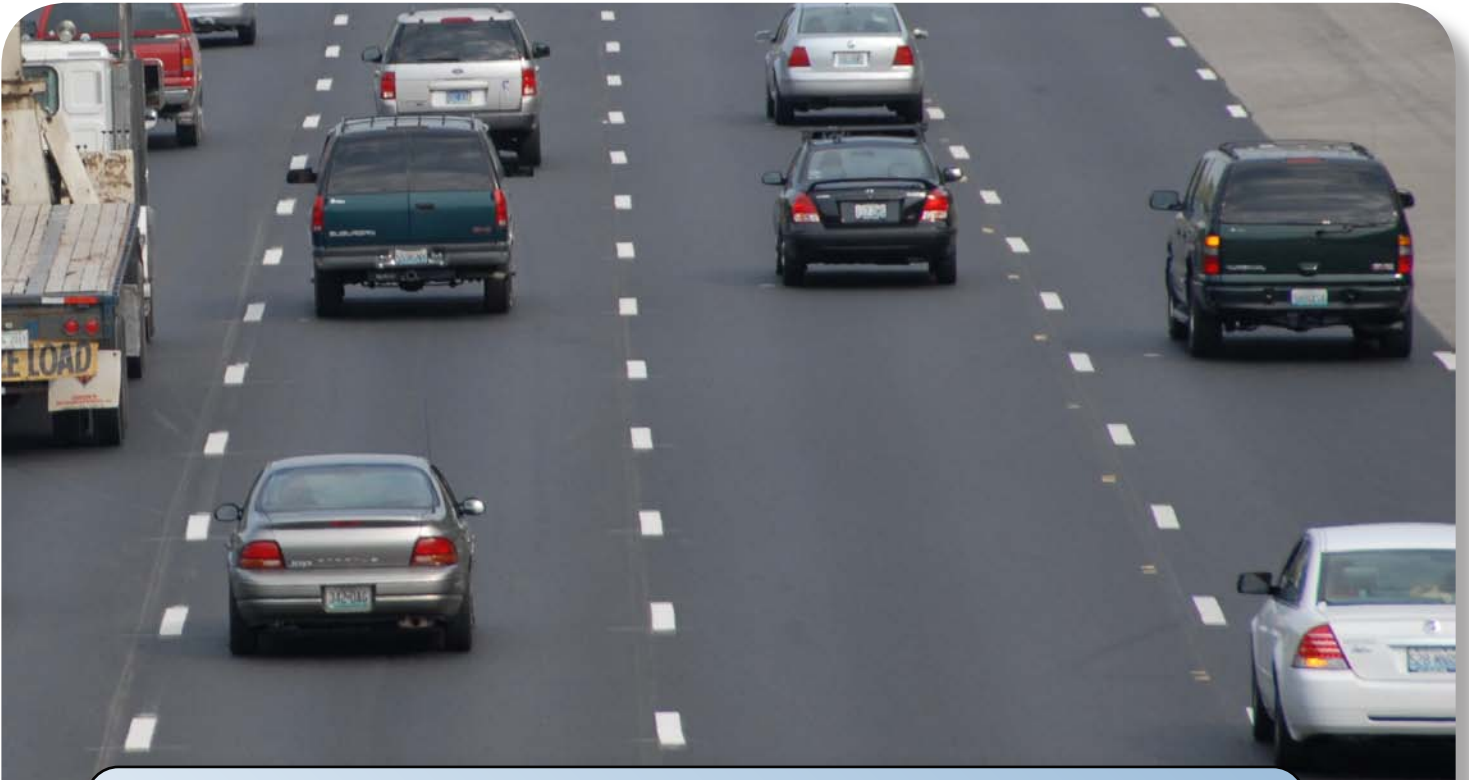
Improvement Status:

Missouri's earmarked dollars for specific highway projects decreased in 2009. This was mainly due to a decrease in the funds made available from the annual appropriations bill. However, the percent of earmarked dollars that represent MoDOT's high priority highway projects increased slightly. Many of the earmarked dollars were for projects identified on our Federal Priorities list. Over the last five years, MoDOT's high priority highway projects received 65 percent of the earmarked dollars.

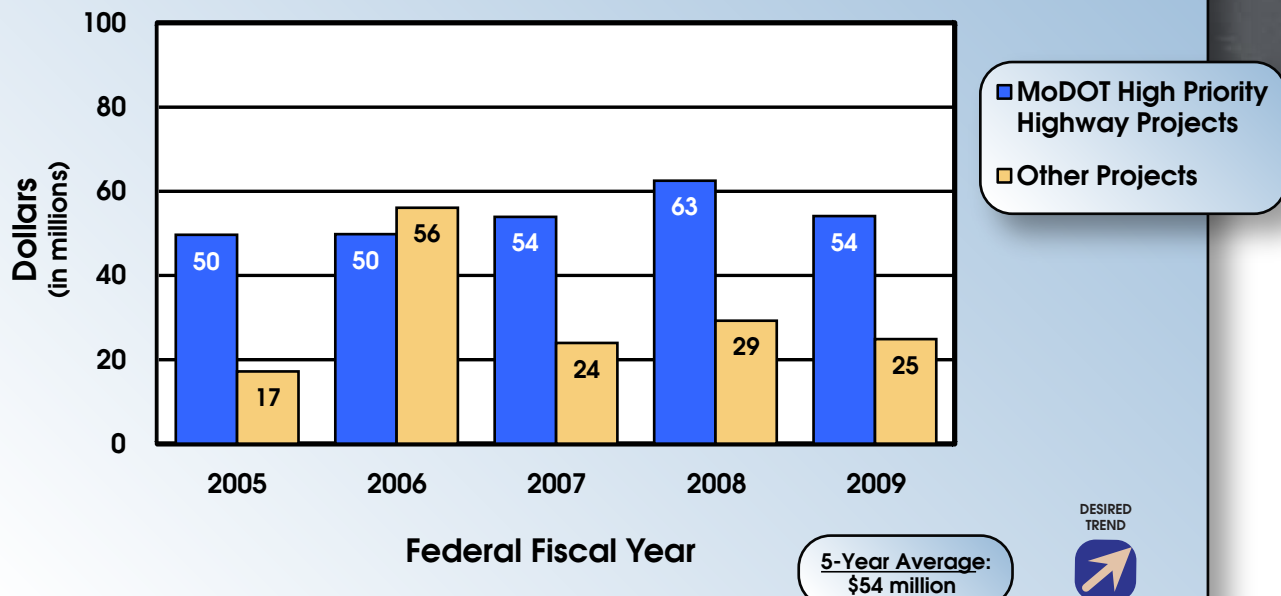
MoDOT works closely with Missouri's congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.



PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES



Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects



Number of dollars generated through cost-sharing and other partnering agreements-6c

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations, transportation development districts and others for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocates \$30 million per year for projects proposed by entities willing to assist in a project's funding that will benefit the state highway system.

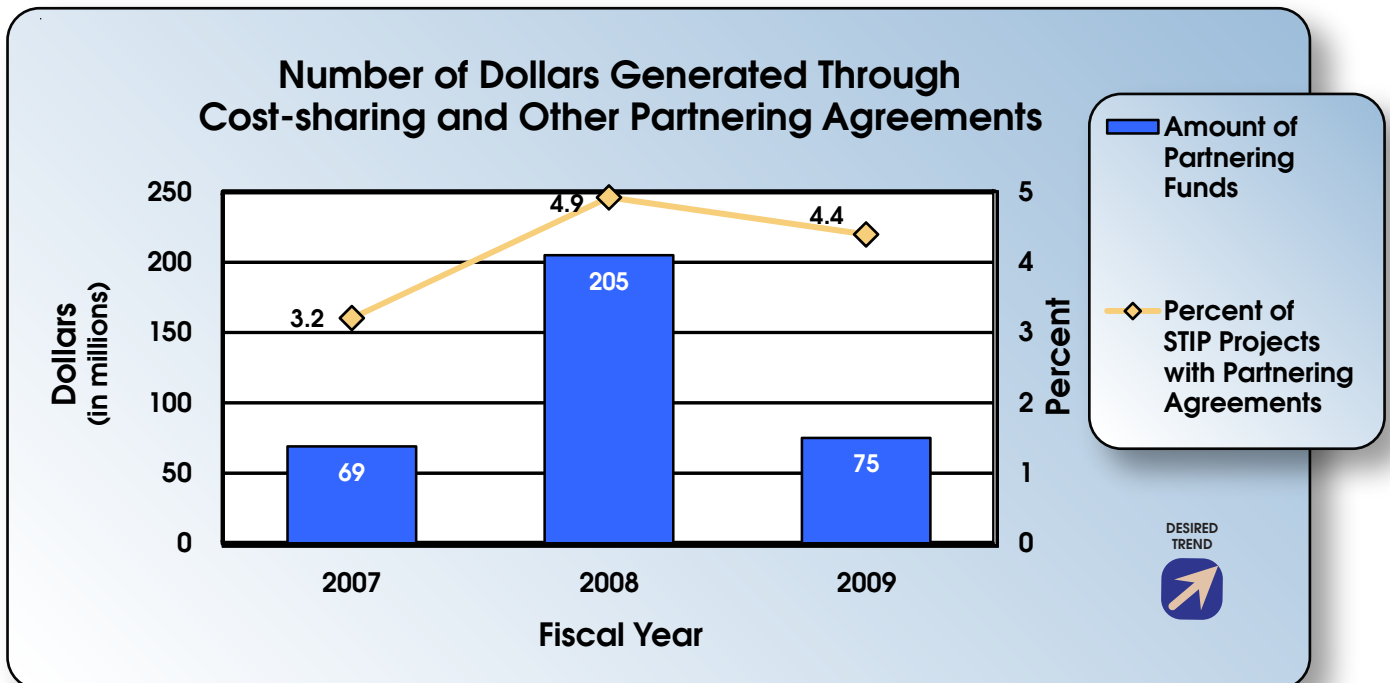
Measurement and Data Collection:

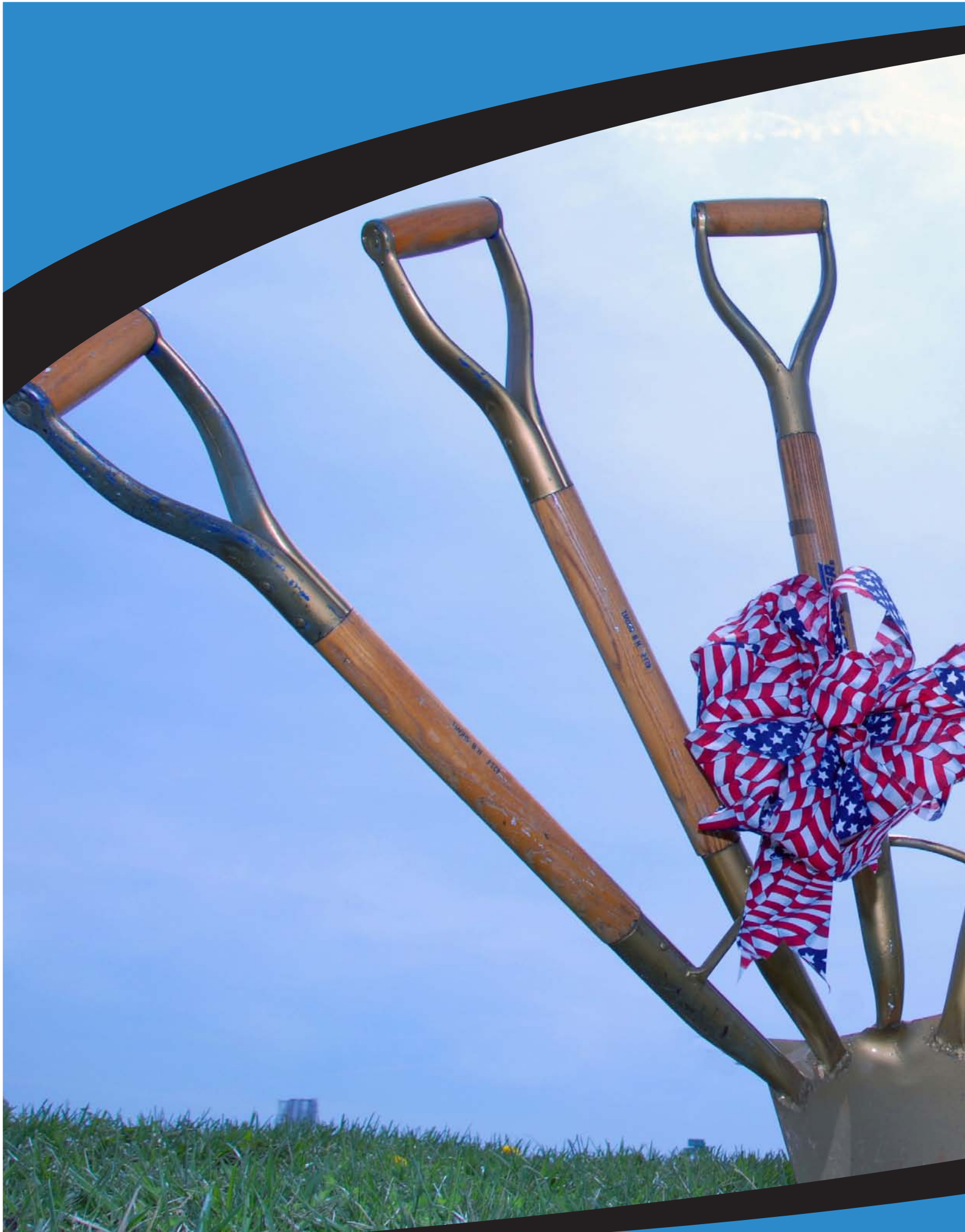
This is an annual measure updated each October. Resource Management collects this data from the Statewide Transportation Improvement Program (STIP) and Permits databases. The dollars are shown in the state fiscal year in which construction contracts are awarded and permits are issued.

Improvement Status:

The number of dollars and percent of projects decreased in fiscal year 2009 compared to fiscal year 2008. The decrease is due to the construction contract awards of some major cost-share projects in fiscal year 2008 such as Route 36 in Macon, Marion, Monroe and Shelby counties, Route 100 in Franklin County and Route 67 in Madison and Wayne counties totaling \$115 million. In fiscal year 2009, construction contracts were awarded for the following cost-share projects: Route 470 in Jackson County, Route 71 in Cass County, Route 61 in Lincoln County, Route 50 in Franklin County, Route H in Greene County, Route 72 in Madison County and others.

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





ADVANCE ECONOMIC DEVELOPMENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

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

MoDOT national ranking in revenue per mile-7a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

The measure shows Missouri’s national ranking in the amount of revenue per mile that is available to spend on the state highway system.

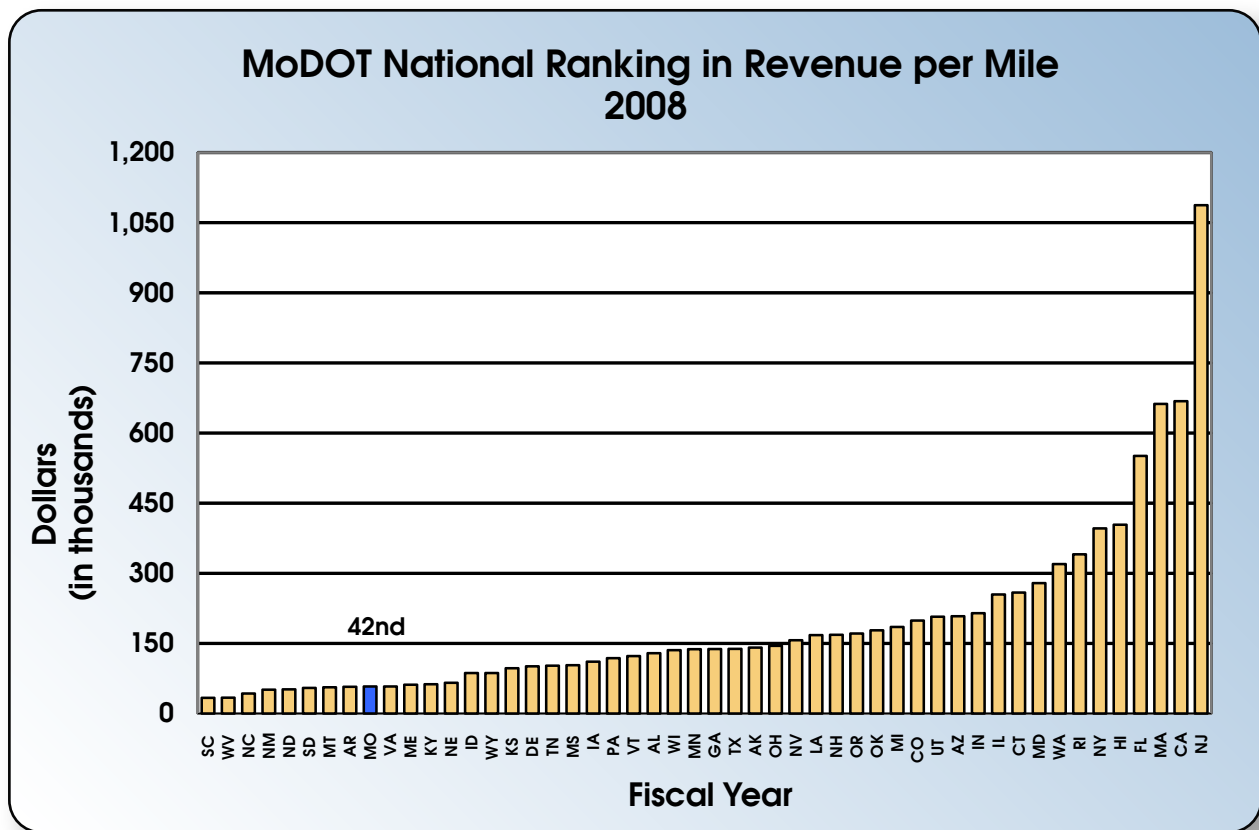
becomes available from the Federal Highway Administration.

Measurement and Data Collection:

Revenue is the total receipts less bond proceeds as reported in the Federal Highway Administration’s 2008 annual highway statistics report entitled “Revenues Used By States For State-Administered Highways.” The mileage is the state highway agency miles as reported in the Federal Highway Administration’s 2008 annual highway statistics report entitled “State Highway Agency-Owned Public Roads.” Resource Management collects this information from the Federal Highway Administration. This measure is updated as the data

Improvement Status:

Missouri’s revenue per mile of \$57,843 currently ranks 42nd in the nation. Missouri has a very large state highway system, consisting of 33,677 miles, which is the seventh largest system in the nation. New Jersey’s revenue per mile of \$1,087,618 ranks first. However, its state highway system contains only 2,324 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri’s transportation needs greatly exceed current available funding.



Economic return from transportation investment-7b

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment, personal income and economic output.

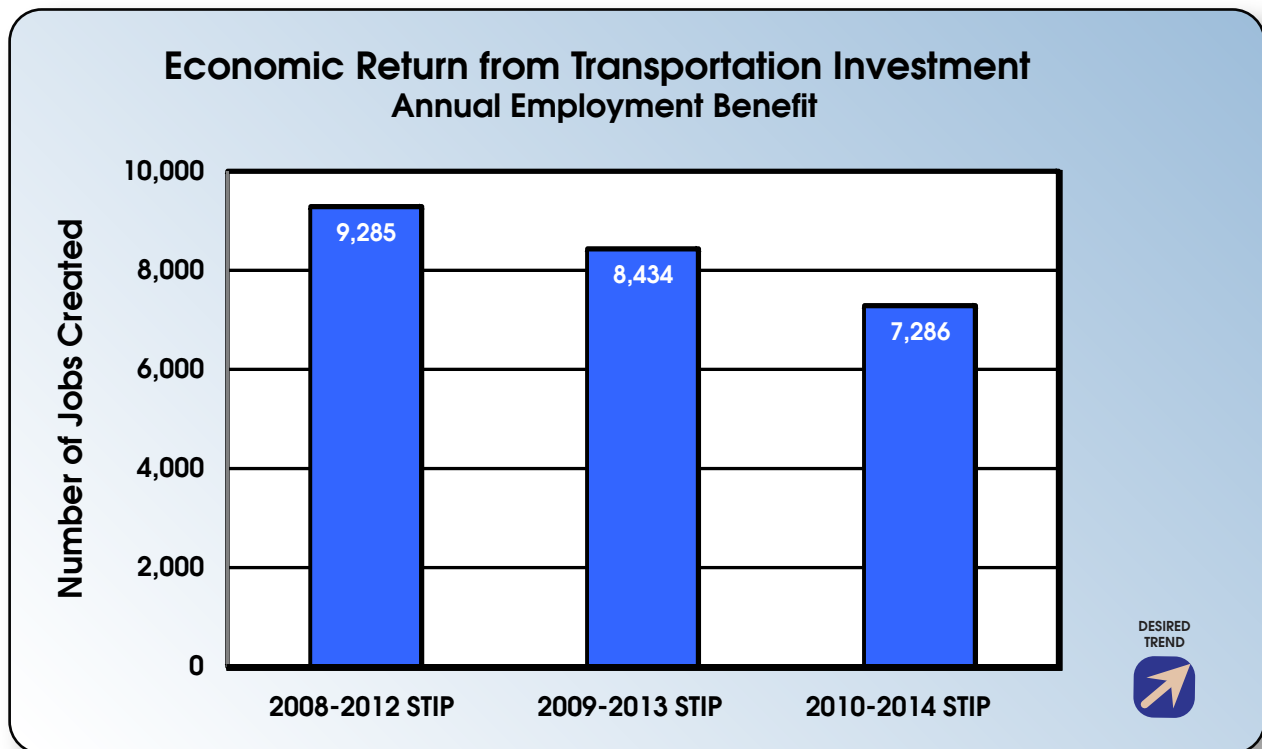
Measurement and Data Collection:

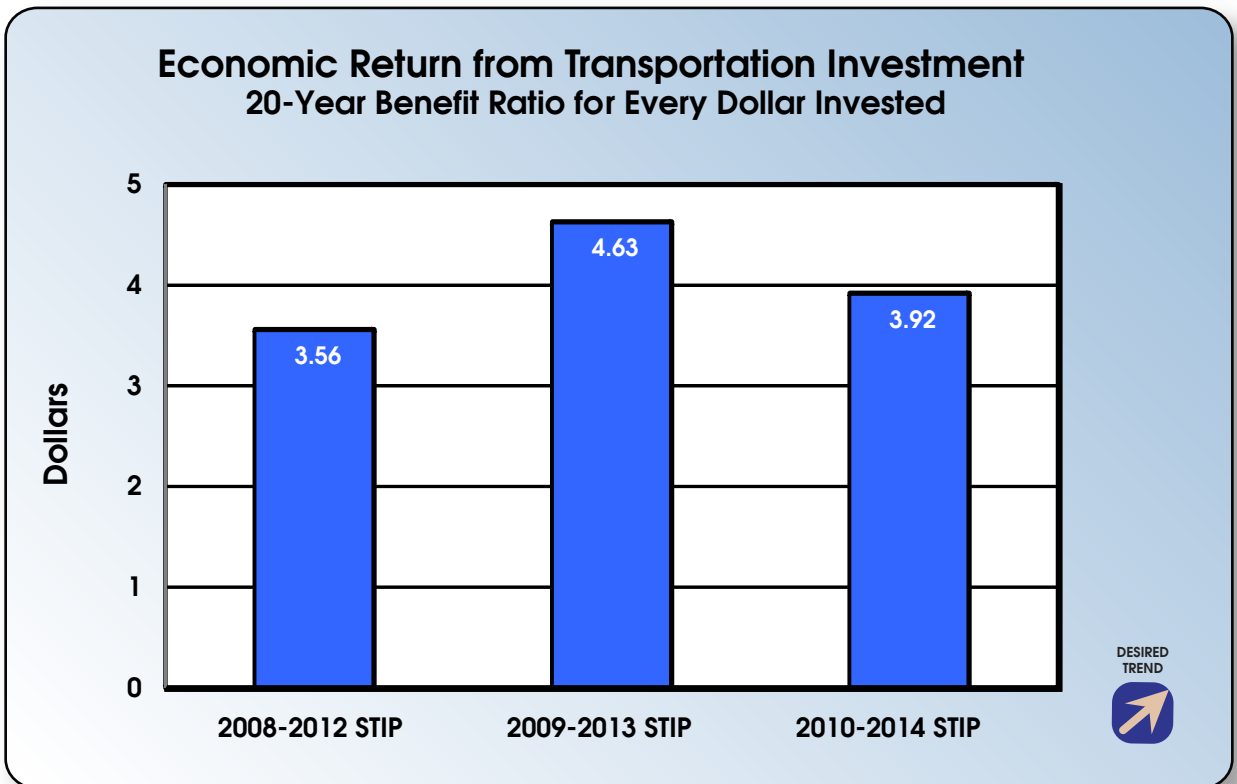
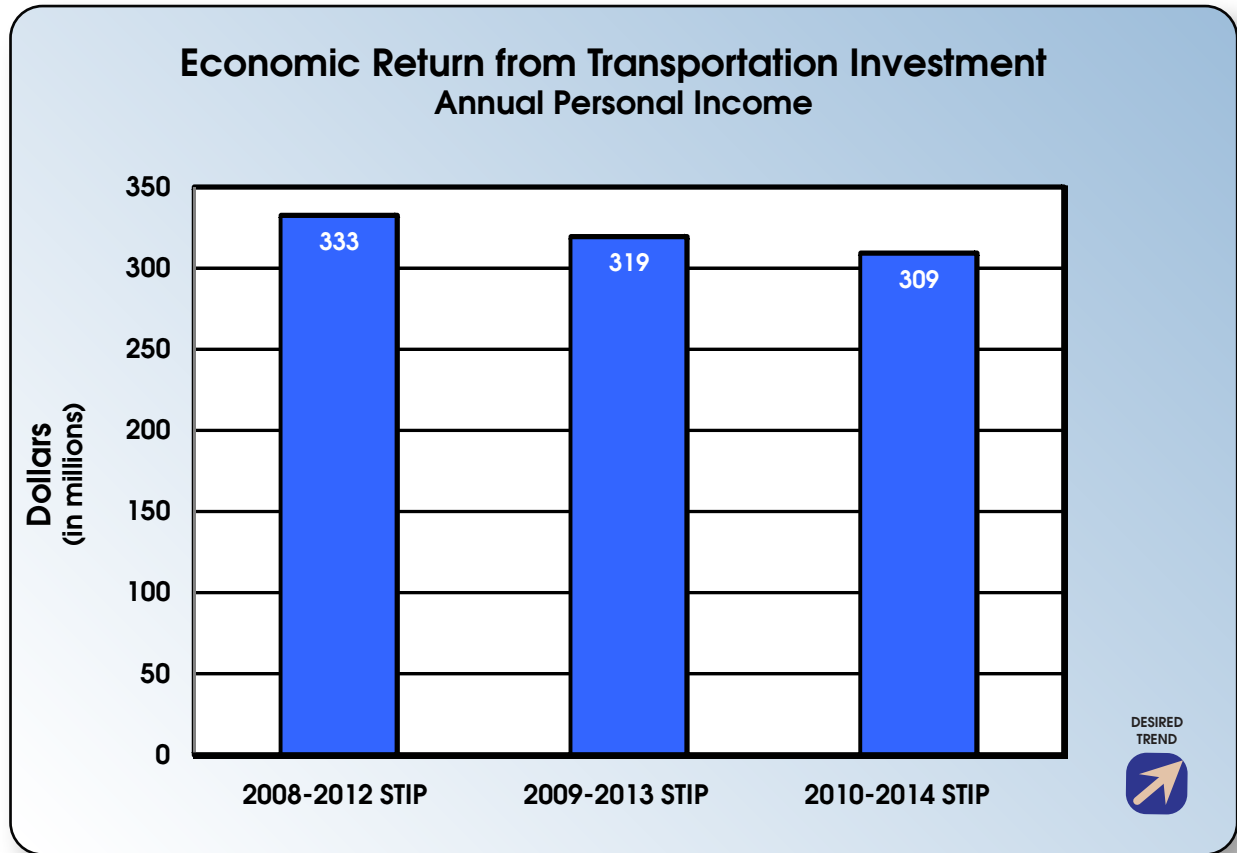
MoDOT works with the Department of Economic Development to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures. This annual measure is updated each October.

Improvement Status:

The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide

Transportation Improvement Program (STIP) provides a summary of economic benefits related to transportation investments over the next 20 years. The 2010-2014 STIP will invest more than \$4 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 7,286 new jobs with an average wage of \$30,474 per job. As a result, average personal income is expected to increase by \$309 million. The 2010-2014 STIP projects will contribute \$810 million of economic output for the state per year totaling \$16.2 billion over the next 20 years. This equates to a \$3.92 return on every \$1 invested in transportation. The 2010-2014 STIP has a lower economic return compared to the 2009-2013 STIP due to decreased transportation investments and a weakened economy. MoDOT continues to work with DED to conduct economic impact analyses for the various transportation investments throughout the state. Additional studies can be found online <http://www.modot.mo.gov/newsandinfo/EconomicImpactAnalysis.htm>.





Impacts of job creation for selected industries-7c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Brenda Morris, Resource Management Director

Purpose of the Measure:

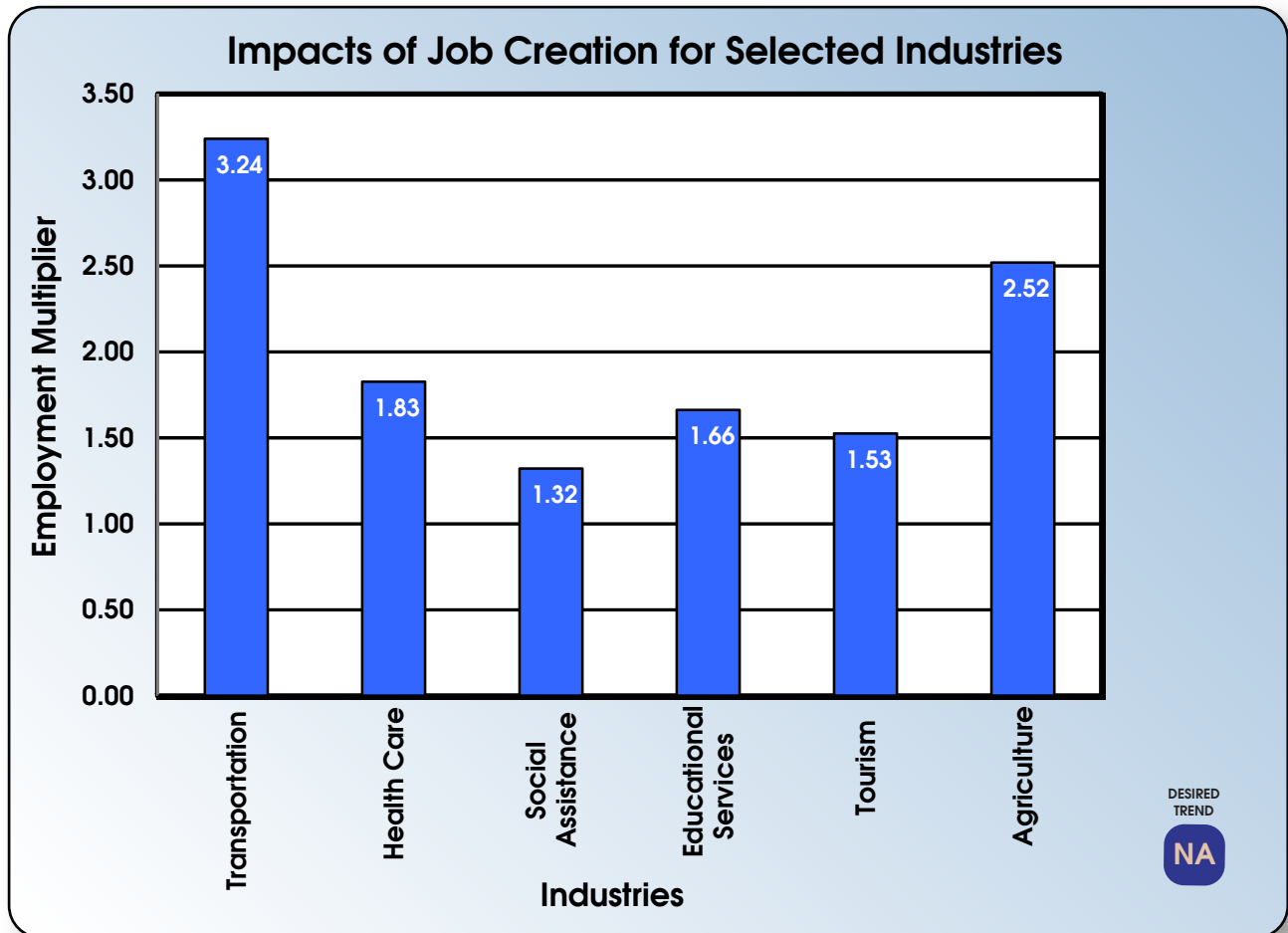
The measure tracks the impacts of job creation for selected industries.

Measurement and Data Collection:

The tool for estimating impacts of job creation for selected industries is the regional input-output model (RIMS II), which is produced every five years and updated annually by the Bureau of Economic Analysis, a division of U.S. Department of Commerce. The input-output model produces multipliers that can be used to estimate the economic impacts of changes on employment for the Missouri region. Multipliers for a given region are influenced by the economic structure as well as price levels. The regional economic multipliers are widely used by both the public and private sectors to study economic impacts.

Improvement Status:

The multiplier for transportation employment is 3.24, which indicates that every new transportation job will create an additional 2.24 jobs (a total impact of 3.24 jobs) throughout Missouri’s economy. For example, when Missouri increases its investment into transportation and as a consequence the transportation industry adds 100 jobs, there will be an additional 224 jobs created (a total impact of 324 jobs). The latest data shows transportation investments create more jobs than investments in educational services, health care, social assistance and tourism.



Percent of public support by transportation funding source-7d

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Brenda Morris, Resource Management Director

Purpose of the Measure:

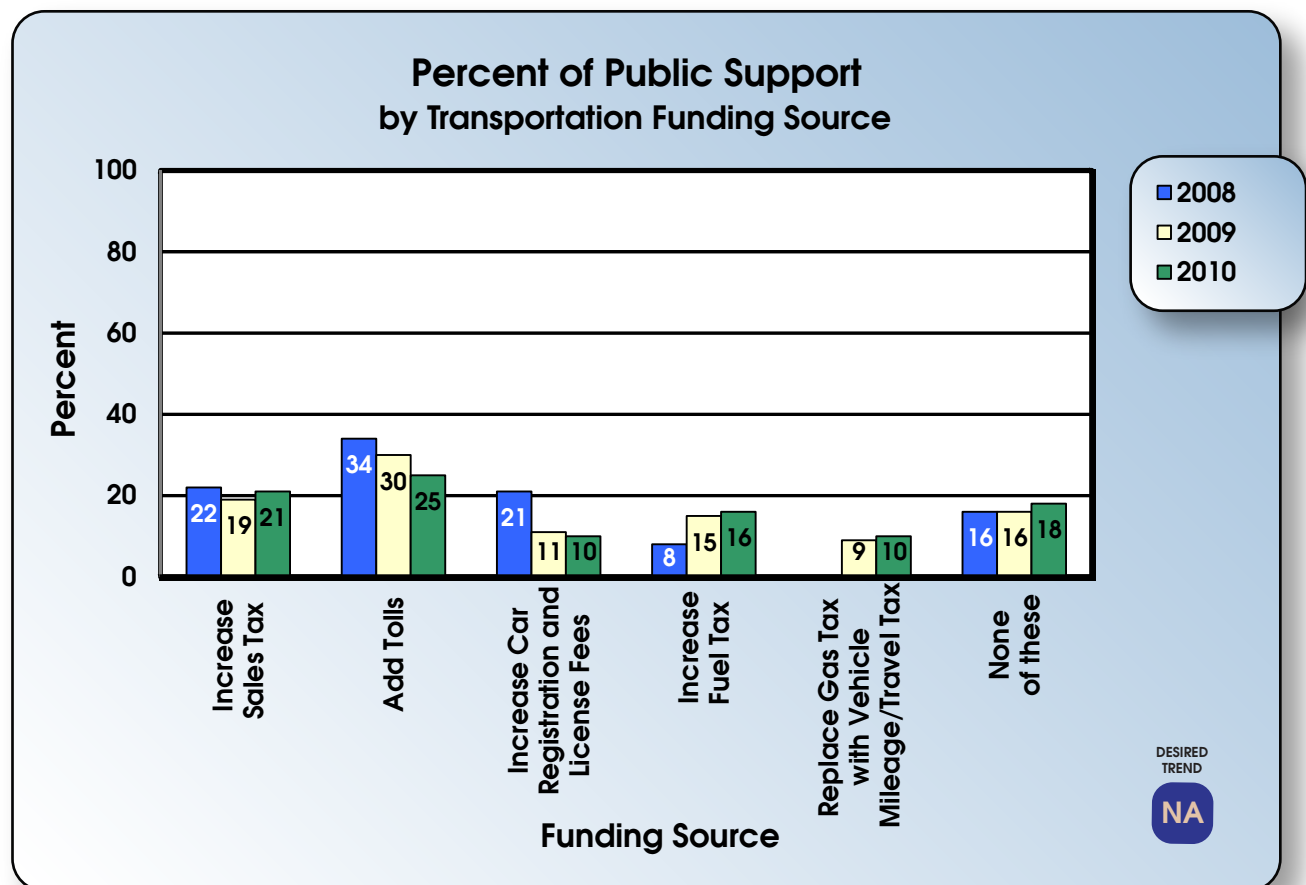
This measure tracks the public’s preference in transportation funding sources.

Measurement and Data Collection:

MoDOT asks Missourians through an annual customer satisfaction survey, “If it was determined that the state needs to increase revenues to adequately fund Missouri state highways and roads, which one of the following methods would be most acceptable to you?”. In 2009, the revenue source option of replacing the gas tax with vehicle mileage/travel tax was added to the survey. The 2010 survey contained the same questions asked in the 2009 survey. This is an annual measure and updated in July.

Improvement Status:

The survey reveals the public prefers an increase in transportation funding from tolls or sales tax. For the past three years both tolls and an increase in sales tax have come in first and second, respectively. In 2008 and 2009, 16 percent of citizens polled did not support any of the funding sources and that number increased to 18 percent in 2010.



Number of jobs and businesses in freight industry-7e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ernie Perry, Administrator of Freight Development

Purpose of the Measure:

This measure tracks the number of jobs and businesses that are classified within the freight transportation industry. The data reflects the expansion or contraction of jobs and businesses as freight development and the associated employment continues in the state.

Measurement and Data Collection:

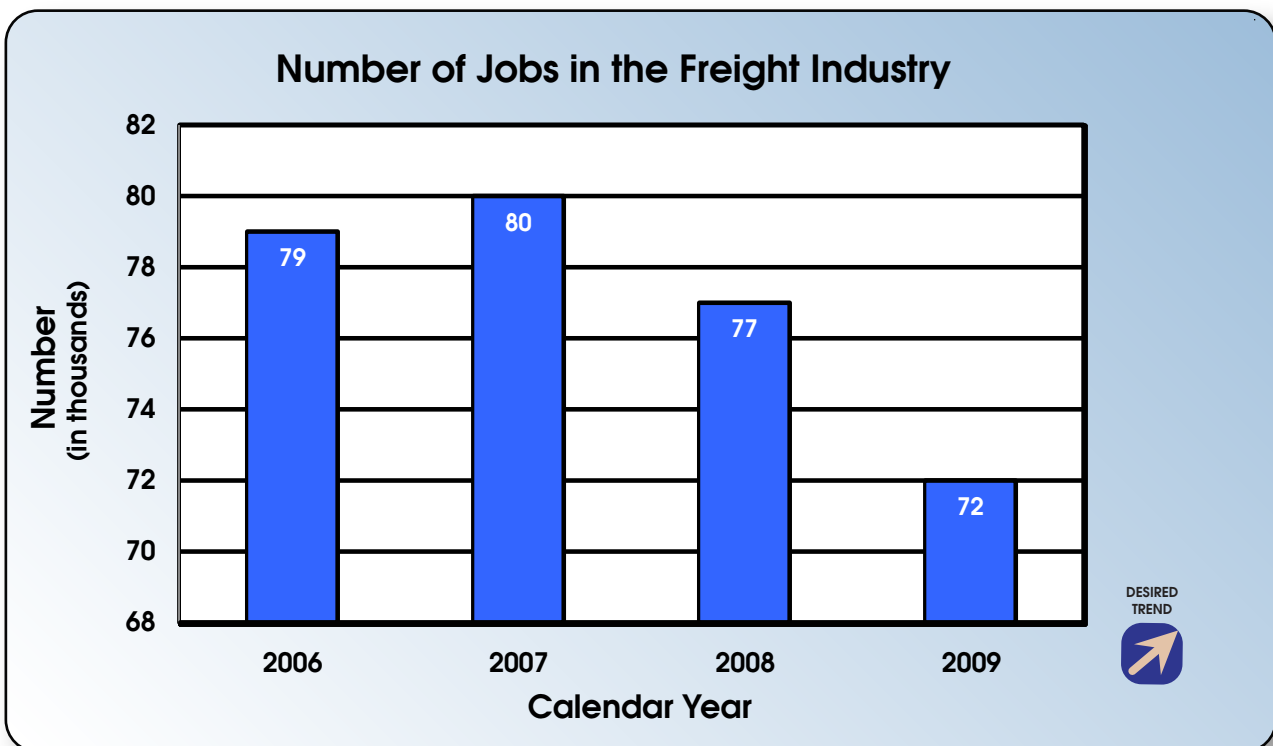
This measure is extracted from quarterly employment data collected by the US Department of Labor and managed and provided by the Missouri Department of Economic Development. Employment and businesses that fall within the freight business cluster include the employment classifications of: scheduled and non scheduled air freight, line and short haul railroads, inland water freight transportation, freight trucking – local and long distance, Less-Than-Truckload (LTL) trucking, specialized freight, heavy duty truck manufacturing, metal container

manufacturing, truck trailer manufacturing, railroad rolling stock and ship building. These businesses combined form the Freight Transportation Industry cluster.

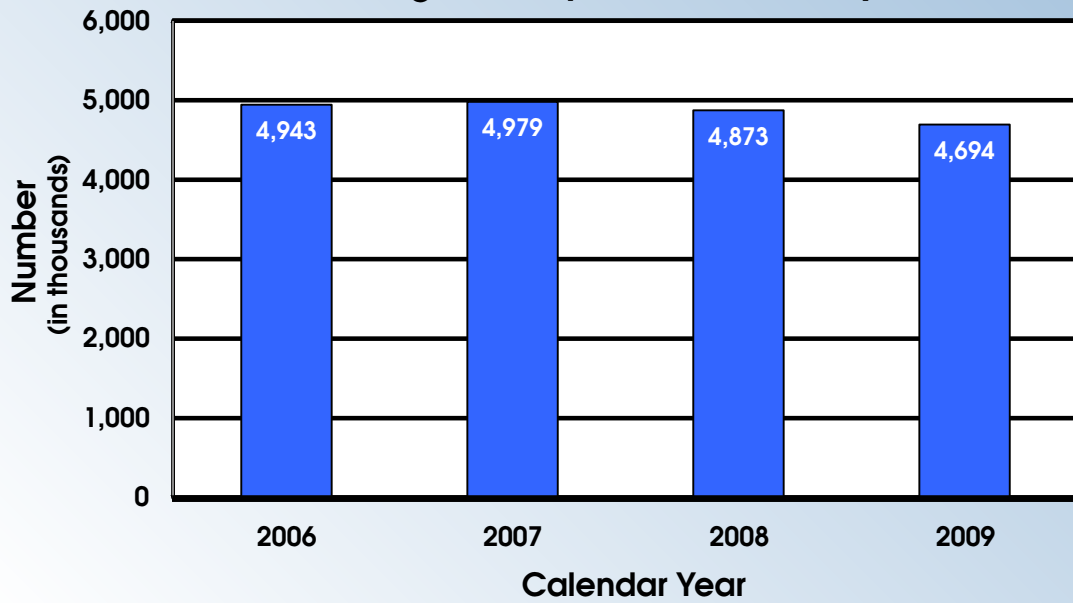
This measure is updated in the second and fourth quarters of the calendar year. Also, there can be up to a nine month delay between when the information is reported by businesses and when it appears in this measure.

Improvement Status:

A decrease in employment and business numbers in the trend presented reflects the downturn in the economy in late 2007. As the economy re-establishes, the number of jobs and businesses in the freight industry can be expected to increase, to service the growing economy.



Number of Businesses in the Freight Transportation Industry



FREIGHT *Development*

Missouri's Economy in Motion



Freight Development Unit
–to encourage freight development that results in a more prosperous Missouri.

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INNOVATIVE TRANSPORTATION SOLUTIONS

Tangible Result Driver – Mara Campbell, Organizational Results Director

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

Number of external awards received-8a

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Rebecca Geyer, Organizational Performance Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

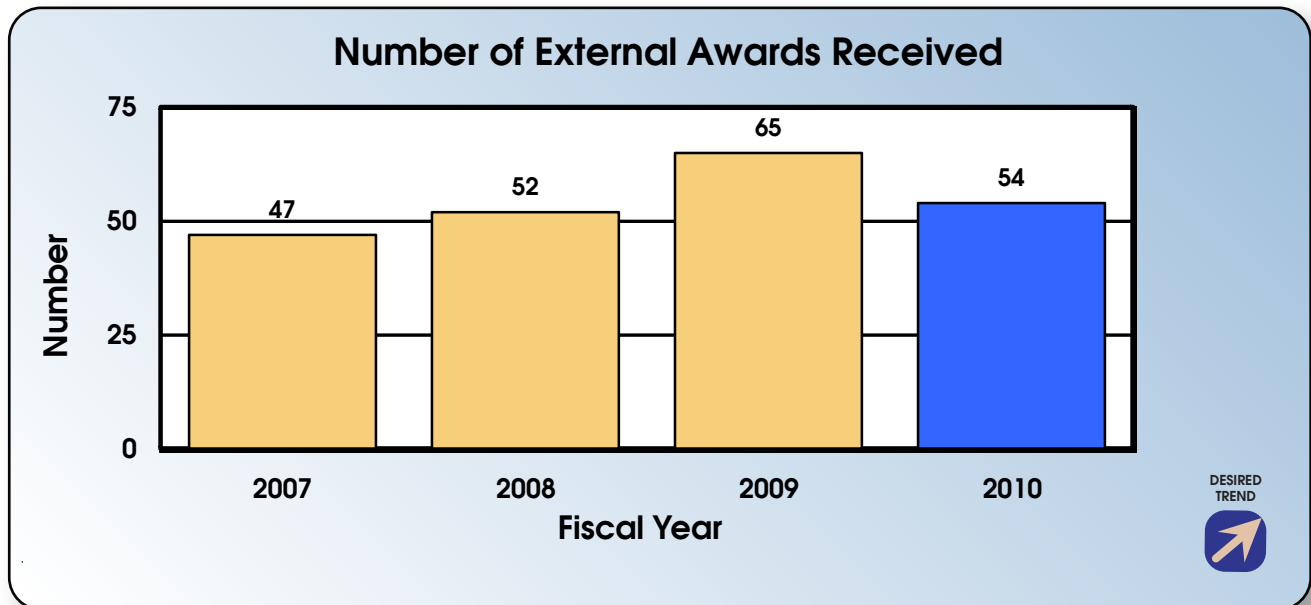
Each district and division office tracks the awards presented to the department by external organizations. This includes all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data for this measure is updated quarterly.

Improvement Status:

In the fourth quarter of fiscal year 2010, MoDOT received 17 awards, bringing the year-to-date total to 54. This quarter, MoDOT was recognized for their

excellence in a wide variety of areas: operations, administration and communication. Most notably, District 4 was awarded the Diversity Exemplary Practices Award by the American Public Works Association (APWA) and the Capstone Award by the Kansas City Business Journal, and District 6 received the Infrastructure Progress Award by the Partners for Progress of Greater St. Charles. Individually; Dennis Heckman, State Bridge Engineer, received a National Recognition Award by Jacobs Engineering Group; and Linda Wilson, District 6 Community Relations Manager, was recognized as the Communicator of the Year by the National Association of Government Communicators.

MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Number of innovative reports published-8b

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

The number of reports published is an indication of how well Organizational Results is completing its research projects and sharing the results with the department. These communication tools are an important part of the unit's overall efforts to have innovative transportation solutions implemented within MoDOT.

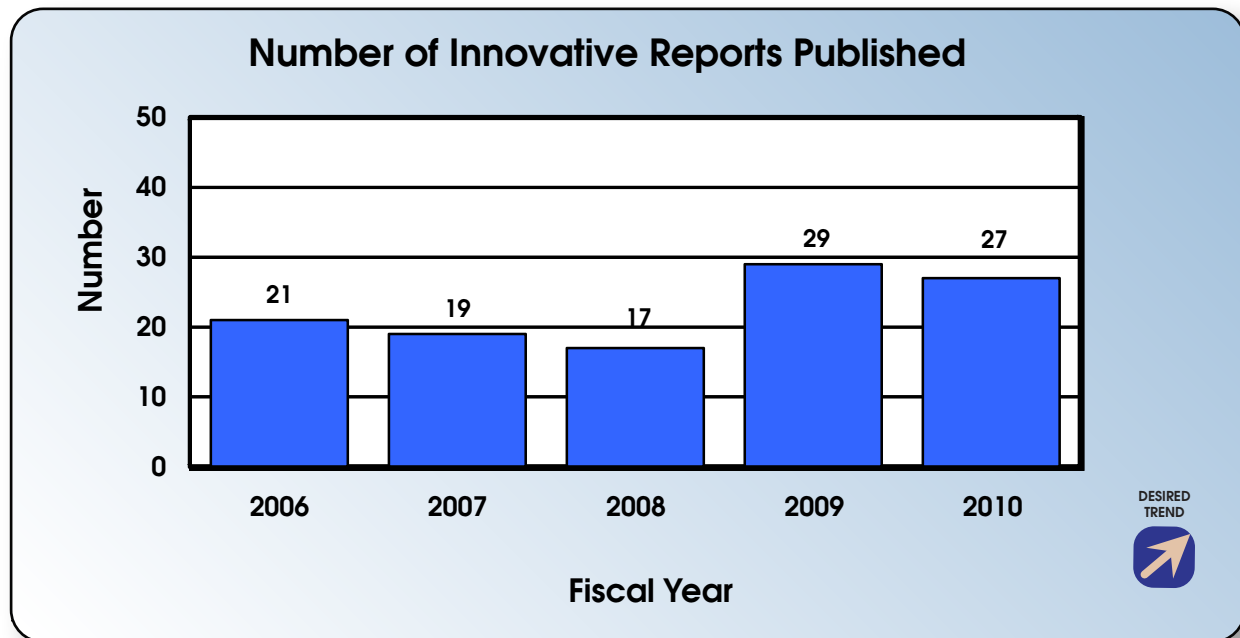
updates or final reports regarding innovations and research activities. Published – are documents printed or electronically prepared for distribution. These innovations include engineering and non-engineering aspects.

Improvement Status:

During fiscal year 2010, a total of 27 innovative reports were published. This is only slightly lower than the all-time high total of 29 in FY 2009. The higher totals the past two years are the result of increased communication efforts for innovative solutions.

Measurement and Data Collection:

Organizational Results staff maintains a spreadsheet of research publications. The spreadsheet is updated as they are published. Reports and staff summaries – include reports, bulletins and summaries written as



Number of new product evaluations completed and approved for use-8c

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Jen Harper, Organizational Performance Engineer

Purpose of the Measure:

This measure tracks the number of new products evaluated and approved for use. The OR management team will use this data to help determine if MoDOT is continuing to review new and innovative products.

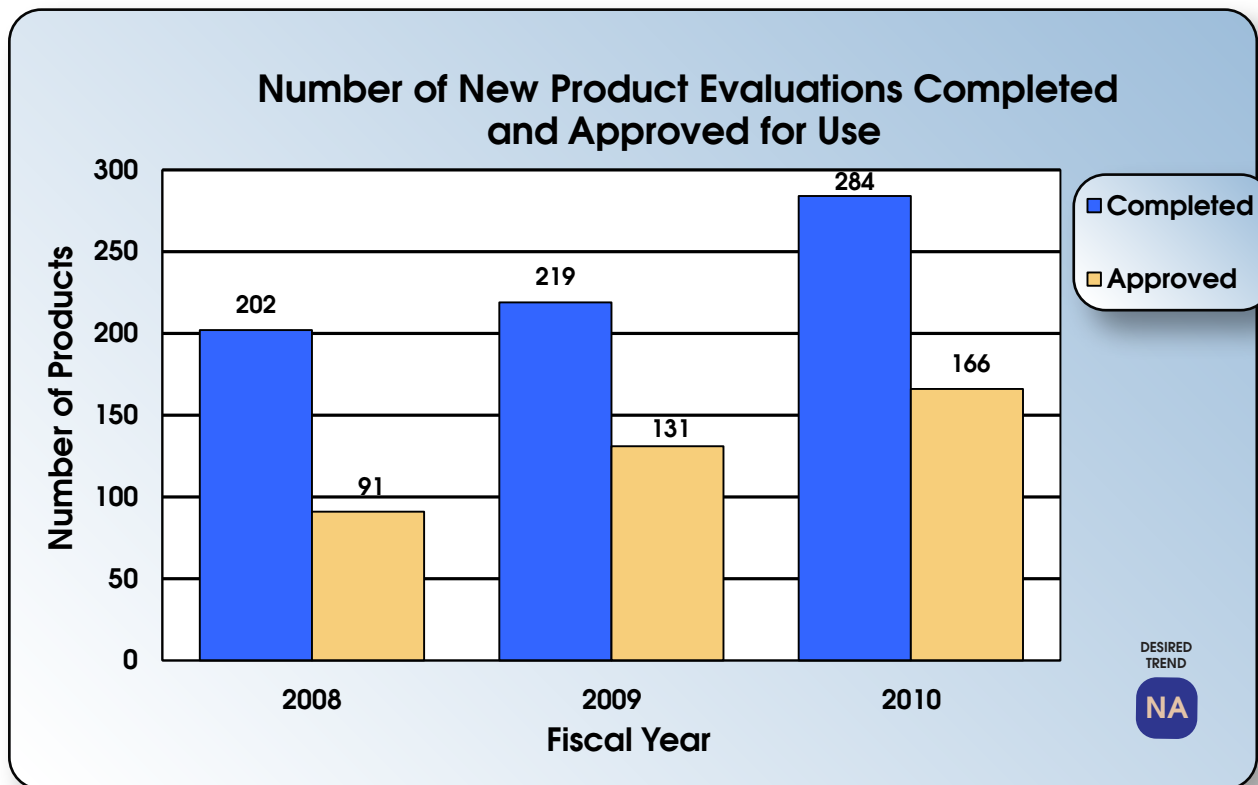
products being evaluated, and the total number of new product evaluations completed. New product evaluations completed is a count of the number of product usages approved, not approved or declined to evaluate.

Measurement and Data Collection:

All new products that are to be considered for use on MoDOT projects or by MoDOT personnel are submitted for evaluation to OR staff. Each new product received is assigned a number and tracked in a database. The time necessary to process a new product evaluation varies with each product depending upon whether or not testing is required. Data is collected from the new product database to determine the total number of new products submitted for evaluation, the total number of

Improvement Status:

The increase between 2008 and 2010 can be attributed to designating a new products coordinator to oversee all new “engineering” products in the department and streamlining the process. The large increase in products completed in 2010 can be attributed to both an increase in the number of submissions received as well as an increase in the number of traffic products being evaluated through the new product process.



Number of innovative technologies implemented during construction-8d

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Travis Koestner, Assistant State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks the number of innovative technologies implemented during construction of projects.

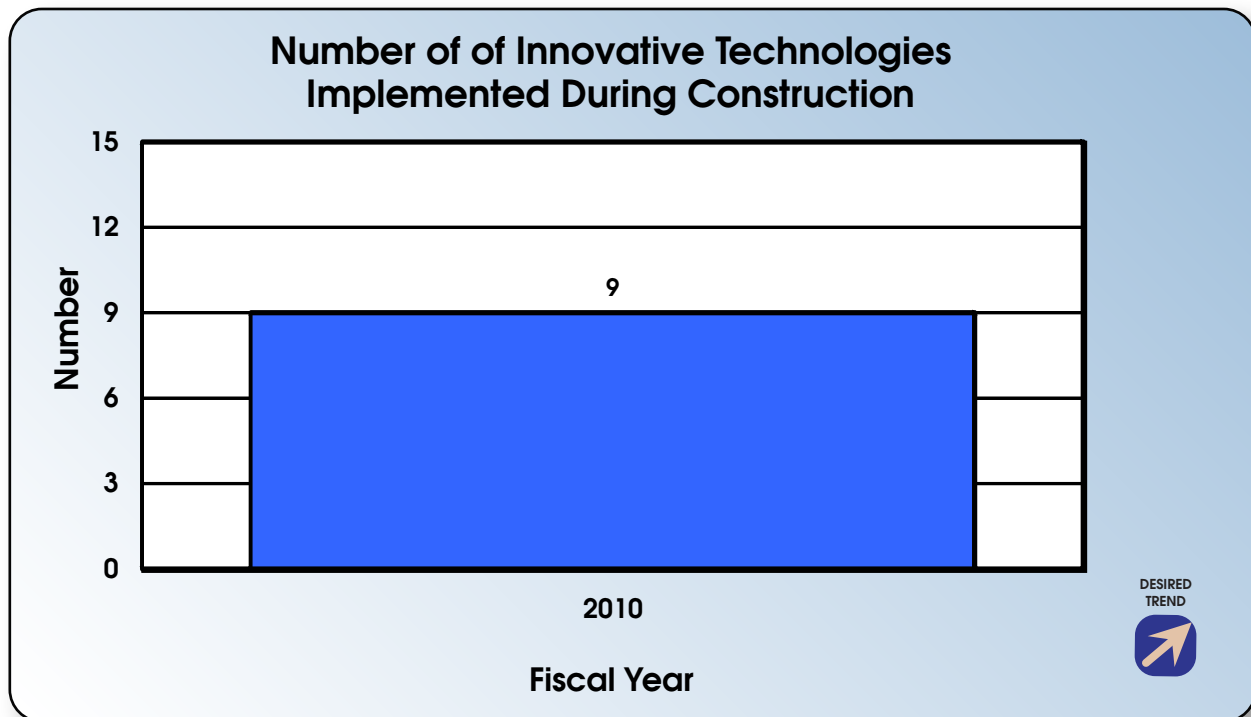
Measurement and Data Collection:

An innovative practice is counted once it has been incorporated into a project. The data is collected from submissions from MoDOT Resident Engineer's Offices, Organizational Results projects and Construction and Materials Division. This is an annual measure reported in July.

Improvement Status:

MoDOT encourages contractors to present innovative techniques that can increase the efficiency of projects

and save taxpayers money. Several of the innovative practices such as project wide quality control/quality assurance and bobsled techniques for concrete joints were initiated by MoDOT and presented to the industry for use on projects. Contractor initiated items include Tire Rubber Surface Sealer using recycled tires and a unique interchange configuration for a value engineering concept on the I-270/Dorsett Interchange. There are several techniques in the planning stages at this time that will be counted once the construction actually takes place. Examples include self-cleaning concrete, dynamic compaction and various pavement treatment combinations.



Number of innovative solutions implemented for maintenance operations-8e

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

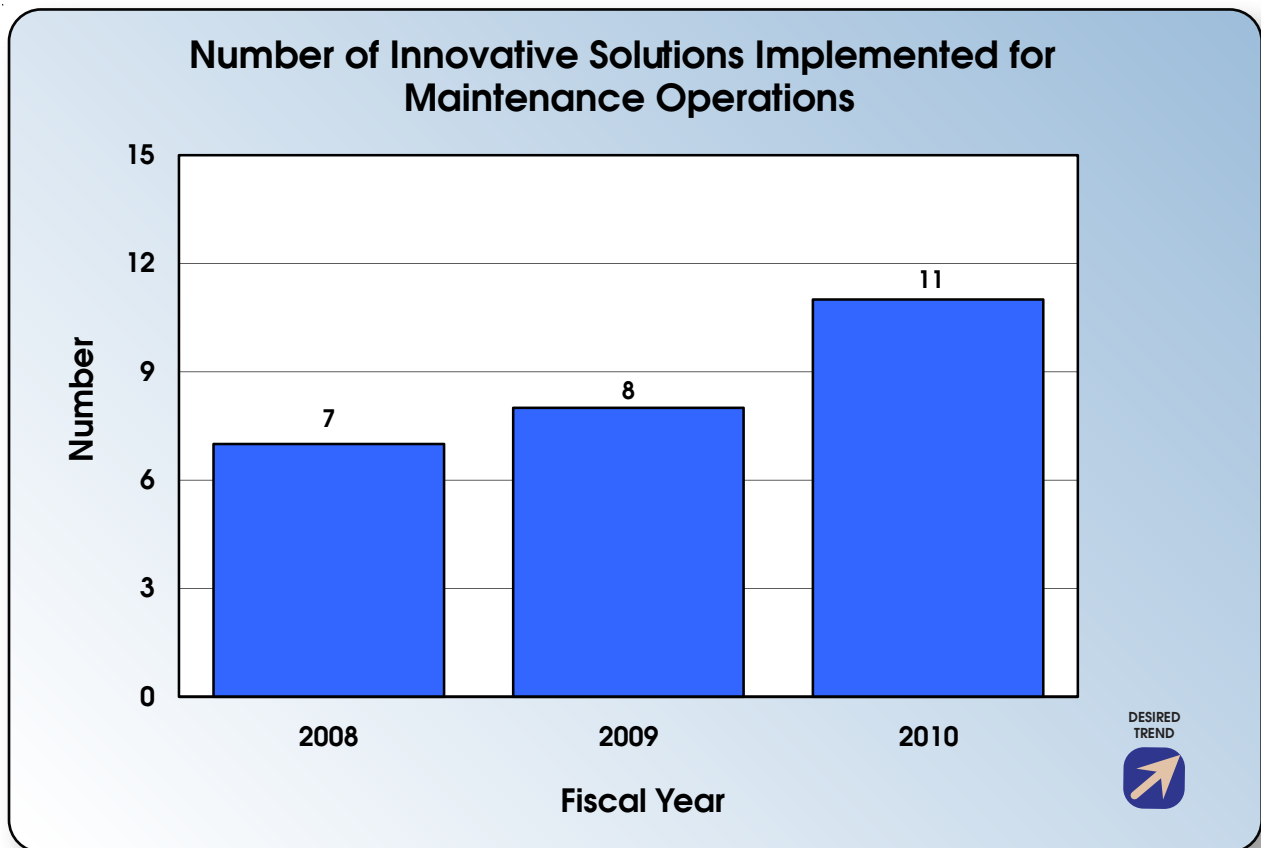
Purpose of the Measure: This measure tracks the number of innovative solutions implemented for maintenance operations. Best practices show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:

Innovative solutions are identified and shared with district managers through the Solutions at Work program, the Innovation Challenge, research projects and benchmarking with other organizations. The Maintenance Division conducts an annual survey to assess the number of innovative solutions implemented in district operations. This is an annual measure reported in July.

Improvement Status:

During fiscal year 2010 a total of 11 innovative solutions were identified and shared for district maintenance operations. The majority of those solutions (six) came from the Tool and Equipment Challenge statewide winners. Another two innovations identified were non-winning entries in the challenge. The former Tool and Equipment Challenge, now the Innovations Challenge has been expanded to focus on the six emphasis areas for maintenance in MoDOT's five-year direction.



Number of innovative revisions and dollars saved-8f

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure tracks the number of innovative engineering policy revisions to MoDOT's *Engineering Policy Guide*, *Missouri Standard Specifications for Highway Construction* and the *Missouri Standard Plans for Highway Construction* and the dollars saved. Policies and standards are a necessary part of highway construction; without them, there would be no way to ensure quality in the product MoDOT delivers to the public. The standards and policies should be practical in nature, that is to say they shouldn't be overly prescriptive and should have a positive fiscal impact (represent money saved). It is important to remember that the philosophy of Practical Design is not limited to the Design Division. Vigilance against inflated standards is an excellent way to help this value take hold throughout the entire department. This measure tracks the number of innovative cost control measures implemented during the design stage of projects.

Measurement and Data Collection:

The staff responsible for coordinating the standards revisions collects the data. Measurement is based upon the fiscal impact reported with each bi-monthly

engineering policy ballot. The fiscal impact per unit is multiplied by the total number of units of the particular bid item that were used in the previous year. For example, an anticipated savings for reducing guardrail posts from 9 ft. to 7 ft. was estimated at \$1.53 per linear foot of guardrail. With 258,102 linear feet of Type A Guardrail installed the previous year, the estimated savings would be \$394,896. This is an annual measure reported in July.

Improvement Status:

Success in this measure is defined as a positive savings of any amount. Improvement would be a larger savings, but since that is based entirely on the number of revisions being proposed by outside sources, it is beyond the control of the Engineering Policy Group.

UNDER DEVELOPMENT



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.

Percent of programmed project cost as compared to final project cost-9a

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

This measure determines how close MoDOT's total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

Measurement and Data Collection:

MoDOT determines the completed project costs and compares them to the programmed costs. The completed project costs are reported during the fiscal year in which the project is completed.

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

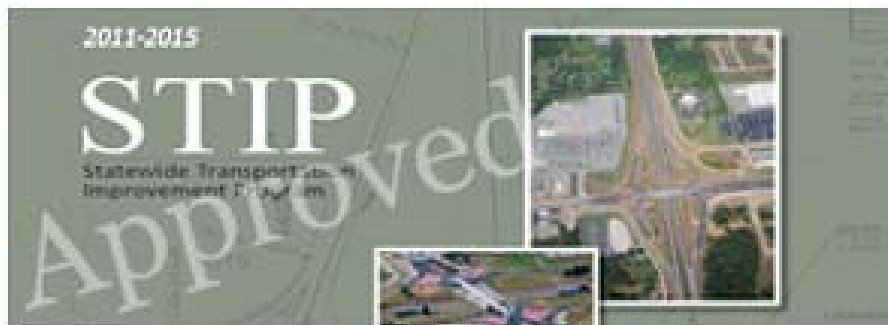
This is an annual measure updated each quarter. In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight.

Improvement Status:

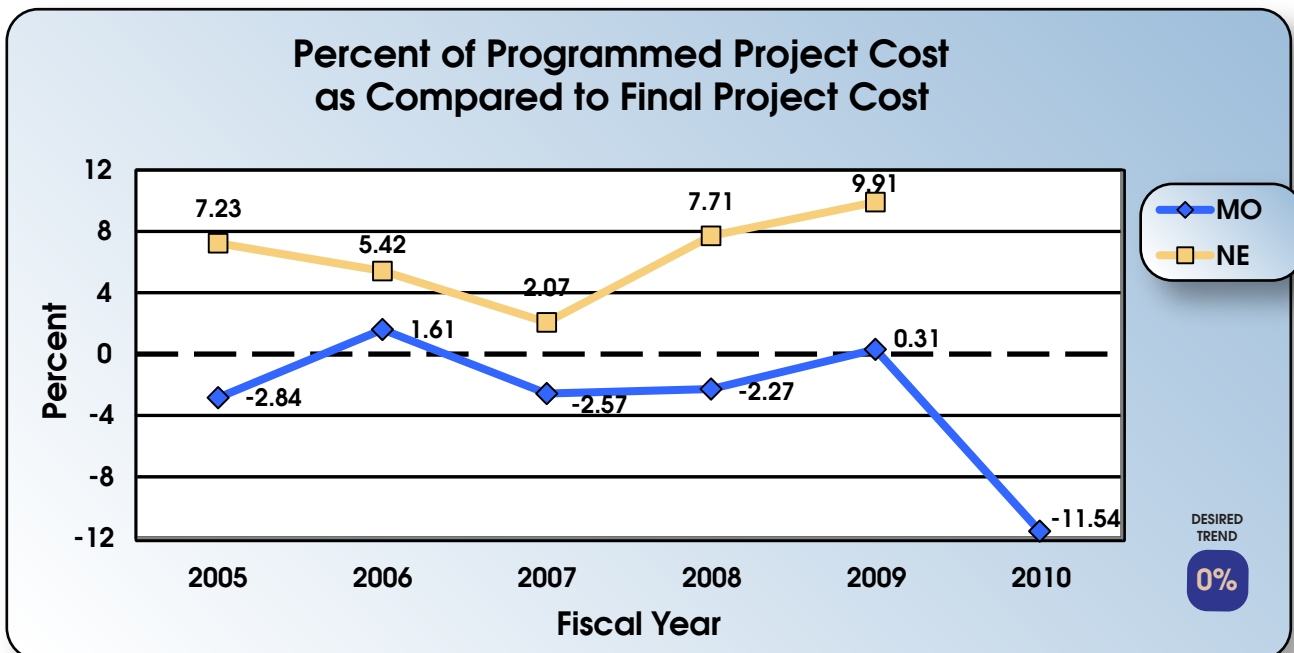
As of June 30, 2010, for fiscal year 2010, a total of 488 projects were completed at a cost of \$1.183 billion. This represents a deviation of -11.5 percent or \$154 million less than the programmed cost of \$1.337 billion. The final fiscal year 2010 value will be presented in the next TRACKER. There may be projects that have adjustments pending, which could cause a slight change in the values presented here.

District construction budgets are adjusted based on variation from programmed costs. The ideal status is no deviation in the programmed vs. final project cost, or 0 percent. For projects completed in the five-year period from 2005 to 2009, final costs of \$6.321 billion were within 1.02 percent of programmed costs, or \$64.8 million less than the programmed cost of \$6.385 billion.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare programmed total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. In 2006, both states were within 4 percent of each other. In other years, it varied close to 10 percent. Data for Nebraska is updated annually.



FAST PROJECTS THAT ARE OF GREAT VALUE



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

Percent of projects completed within programmed amount-9b

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

The measure tracks the percentage of projects completed within the programmed amount. It includes separate categories for projects over and under one million dollars.

Measurement and Data Collection:

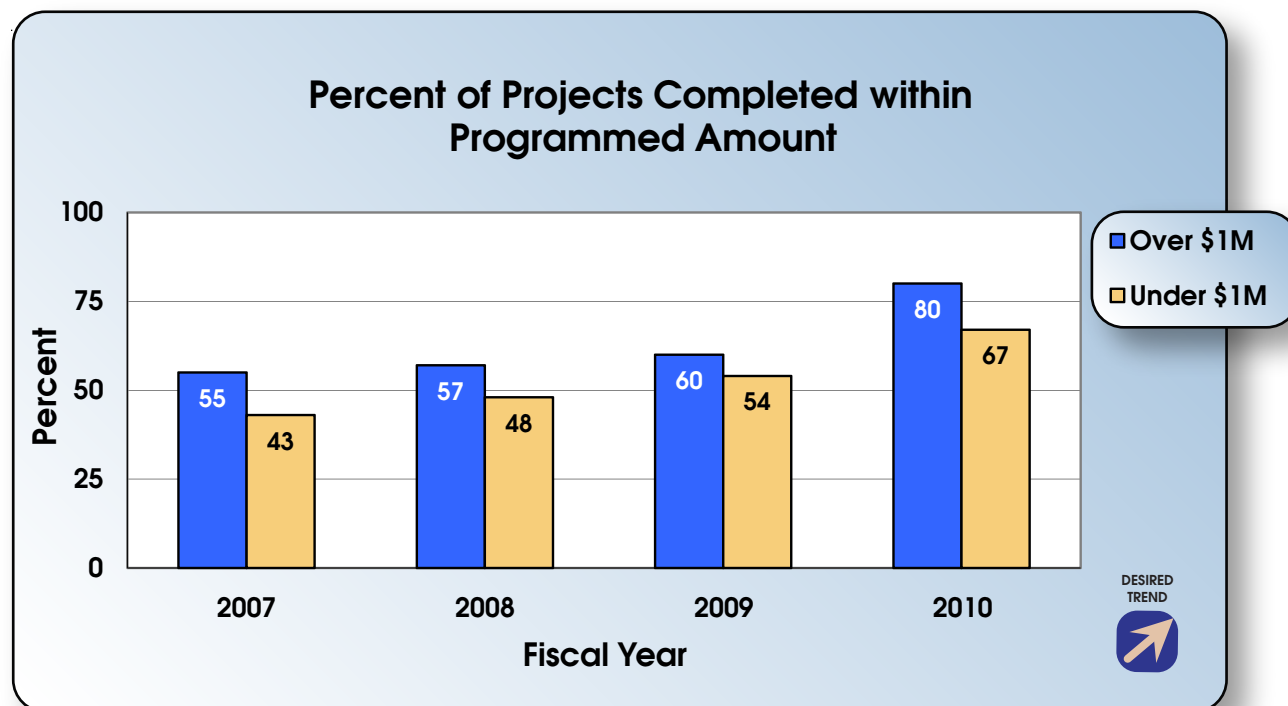
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

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

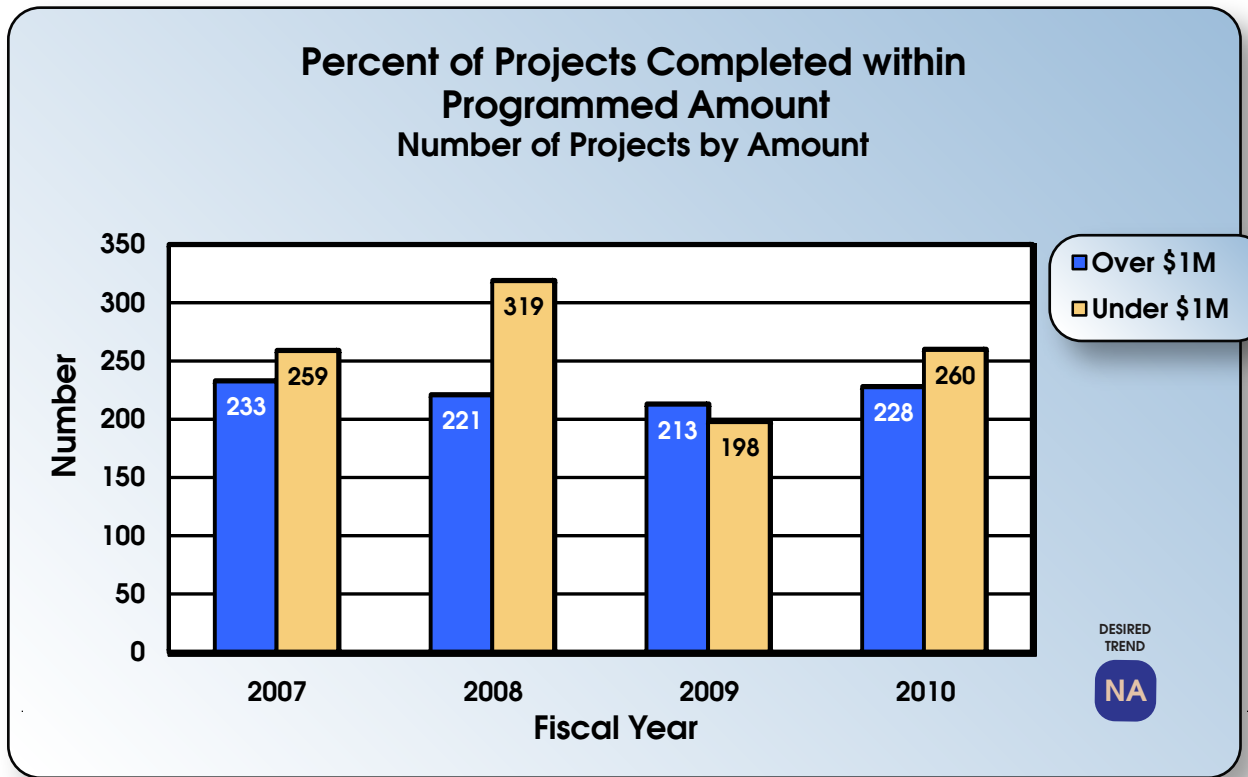
This is an annual measure updated each quarter.

Improvement Status:

MoDOT desires that all projects be completed within the programmed amount, thereby allowing the greatest number of projects to be built with the funding available. The data indicates that there is a great deal of deviation among individual projects with half over and half under budget. In fiscal year 2010, 80 percent of projects programmed over \$1 million have been completed within the budgeted amount, while 67 percent of projects under \$1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of project delivery. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.



FAST PROJECTS THAT ARE OF GREAT VALUE



Percent of projects completed on time-9c

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

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

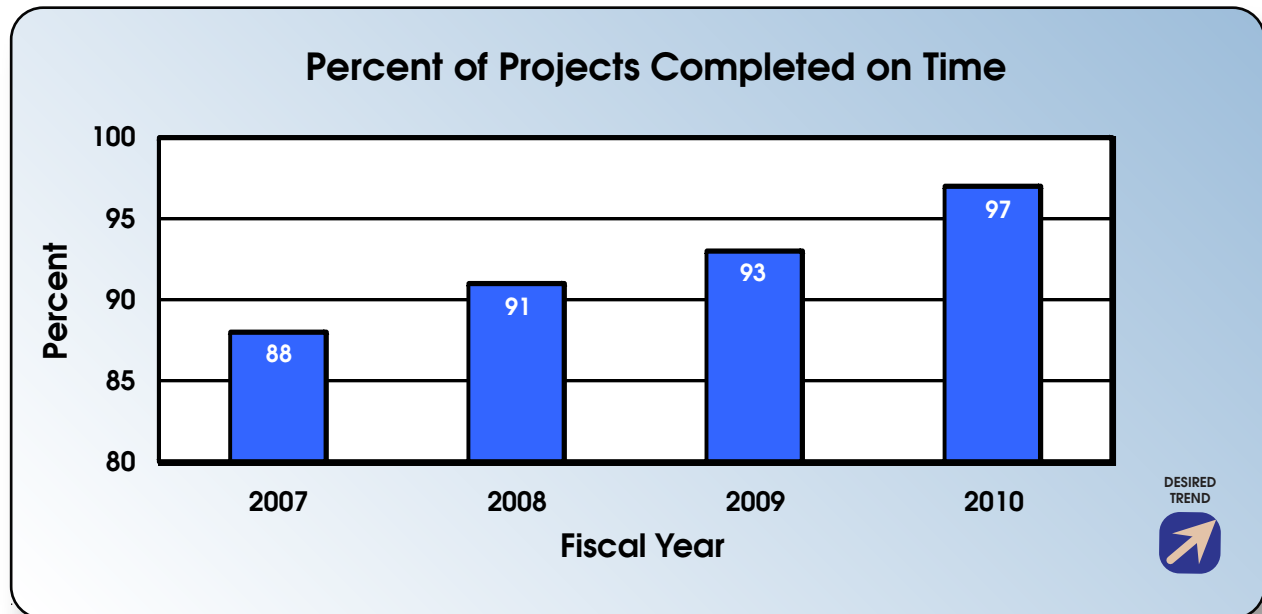
Measurement and Data Collection:

The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the resident engineer and placed in MoDOT's project management system.

This is an annual measure updated each quarter.

Improvement Status:

The results indicate that 97 percent of projects completed in fiscal year 2010 have been on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for finalized contracts-9d

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials 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.

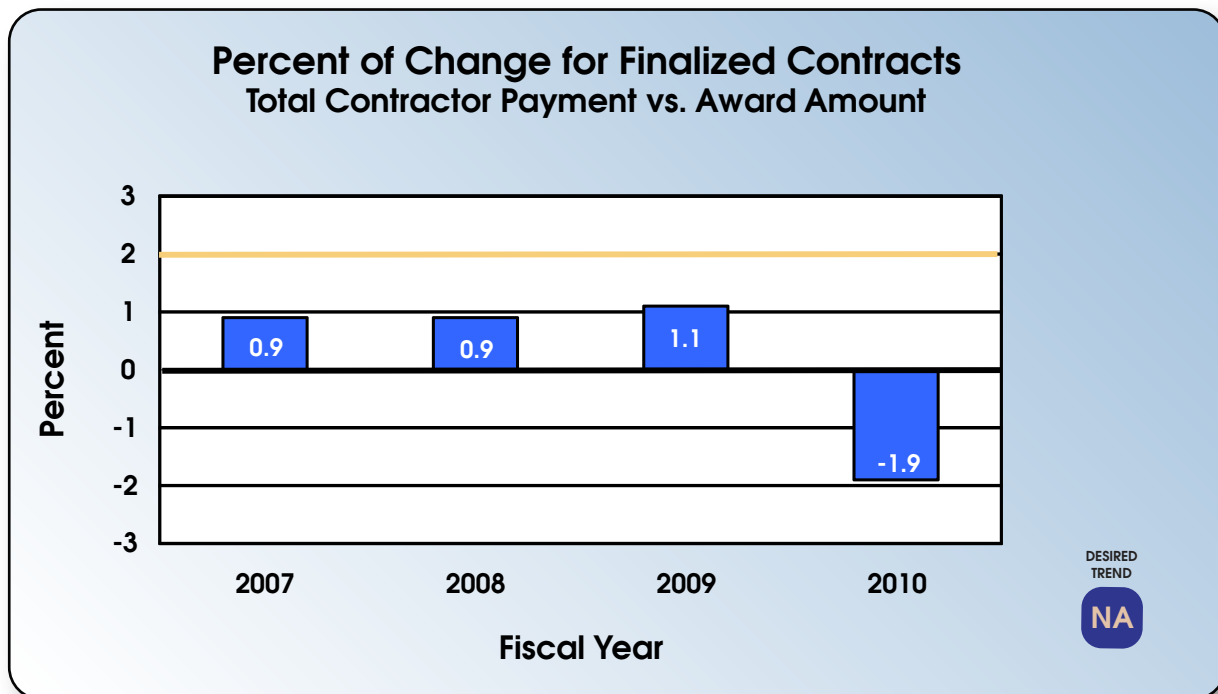
Measurement and Data Collection:

Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the under run/over run of the original contract.

Improvement Status:

MoDOT's performance of -1.9 percent in fiscal year 2010 is below the target of 2 percent. The overall improvement is a result of a strong emphasis placed on constructing projects within budget and the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system.

This is an annual measure updated each quarter.



Average number of days it takes to go from local sponsor project programming to project obligation-9e

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Andy Mueller, Local Program Administrator

Purpose of the Measure:

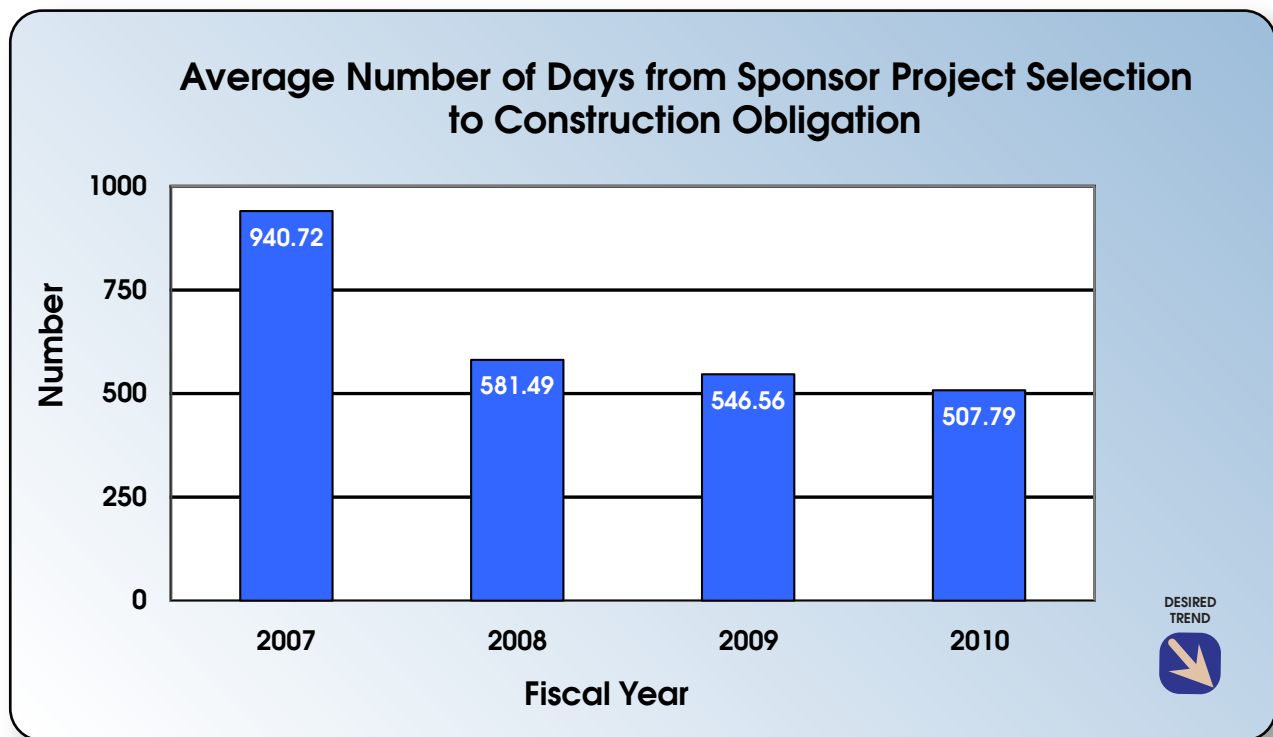
This measure monitors how quickly projects go from the programmed commitment to obligation of a construction project.

Measurement and Data Collection:

MoDOT compares how long it takes from when the project is selected to when the project is obligated. This is an annual measure and data is updated quarterly.

Improvement Status:

From 2007 to 2008, there was a dramatic drop in the average number of days for a project to reach construction obligation. This is due to a back log of projects in the local areas that were planned and funding was made available in that year. In the past three years, the average number of days has been relatively consistent.



Percent of LPA projects completed within programmed amount-9f

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Andy Mueller, Local Program Administrator

Purpose of the Measure:

The measure tracks the percentage of projects completed within the programmed amount.

Measurement and Data Collection:

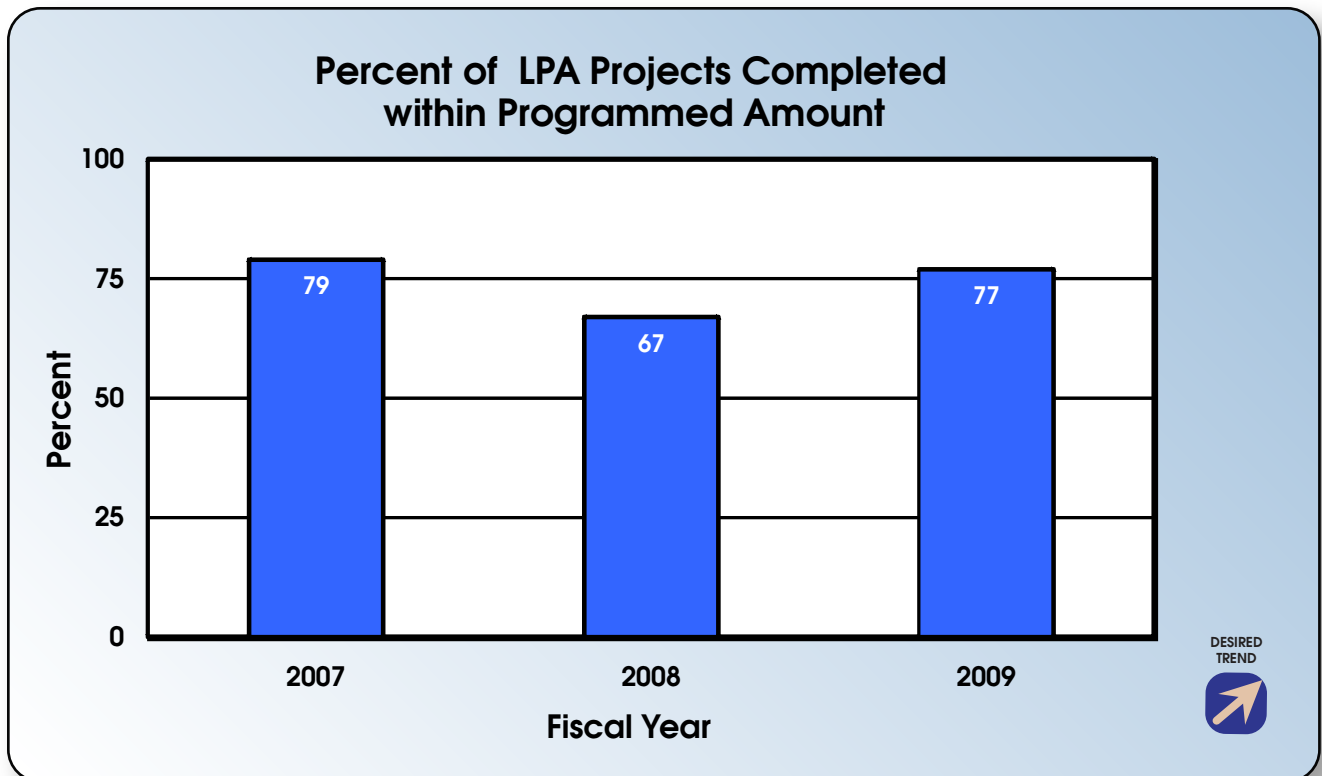
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

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

This is an annual measure updated each quarter.

Improvement Status:

MoDOT desires that all projects be completed within the programmed amount, thereby allowing the greatest number of projects to be built with the funding available. The data indicates that the majority of projects are completed within their original programmed amount. From 2008 to 2009, there was a slight increase indicating the sponsors had a better indication, in the programming stage, of the cost of a project.



Percent of LPA projects completed on time-9g

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Andy Mueller, Local Program Administrator

Purpose of the Measure:

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

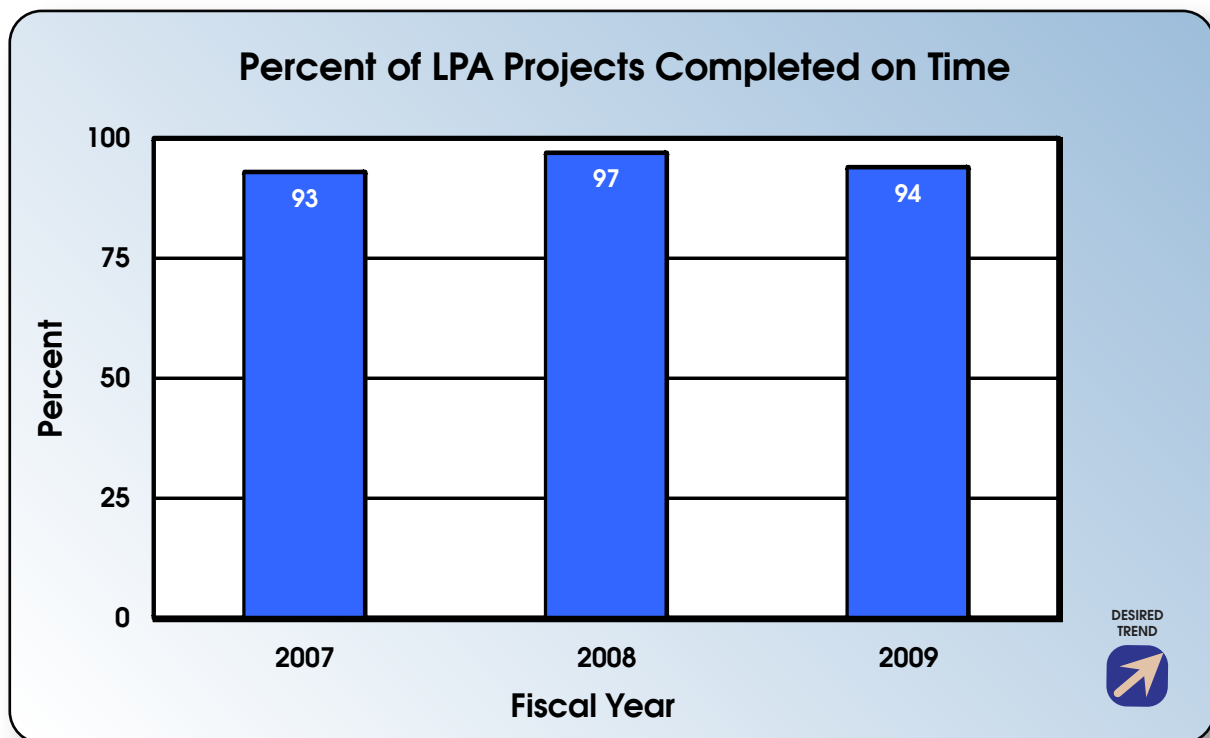
Measurement and Data Collection:

The local sponsor will establish project completion dates for each project. They are documented in each project's contract and in district databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented by the project sponsor and also placed in the district database.

This is an annual measure updated each quarter.

Improvement Status:

The results indicate that 94 percent of projects obligated in 2009 that are now complete, have been on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for LPA finalized contracts-9h

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Andy Mueller, Local Program Administrator

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.

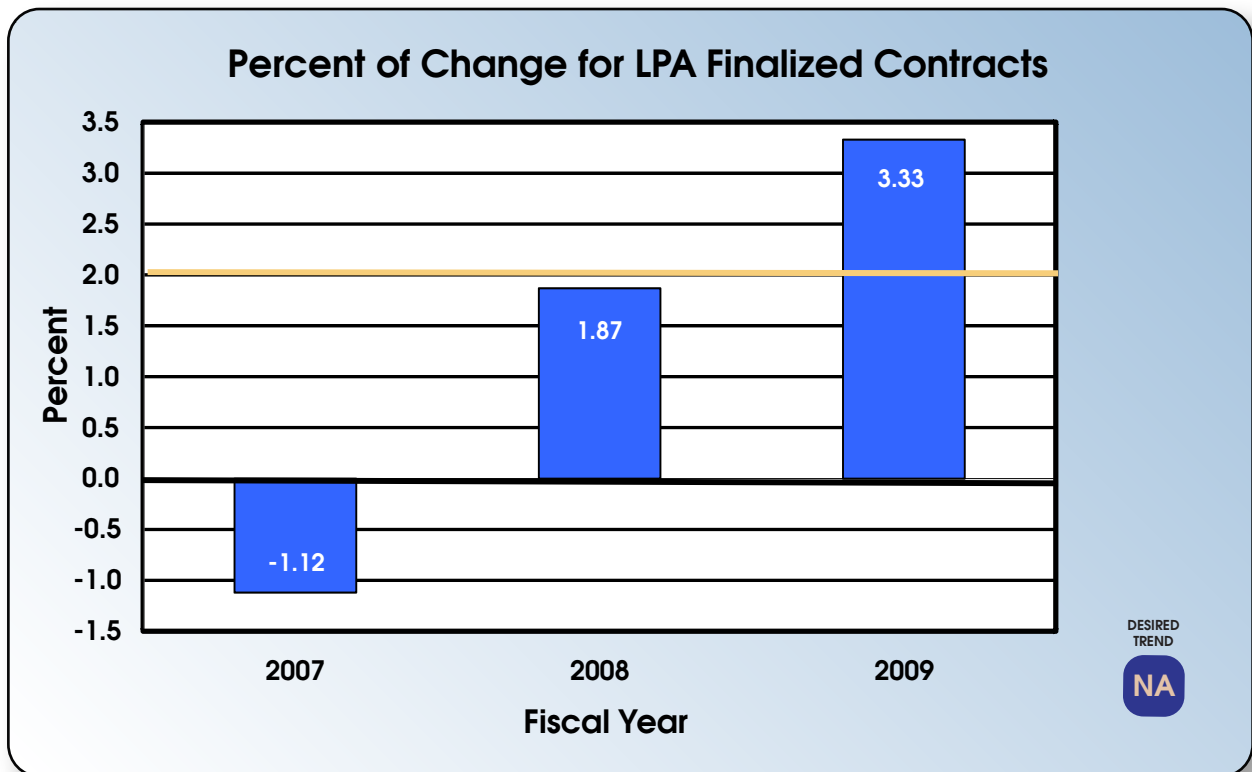
Measurement and Data Collection:

Local agency payments are generated and reimbursements processed in the financial management system for payment. Change orders document the under run/over run of the original contract.

Improvement Status:

The LPAs' performance of -1.12 percent in 2007 and 1.87 in 2008 is below the target of 2 percent. The rise in 2009 is attributed to overruns on three projects. Since only three projects were sampled per district, the large overruns on these three projects dramatically affected the overall percentage. Future tracking will include all projects begun during a specific year, as opposed to a sampling. By limiting overruns on all local projects, the overall percentage change is expected to decrease, and sponsors can deliver more projects in their local areas.

This is an annual measure updated each quarter.



Cumulative savings due to cost containment since State Fiscal Year 2005-9i

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure provides information regarding the comparison between baseline per-mile and per-bridge costs of projects completed prior to 2005 to projects awarded since 2005 and their awarded per-mile and per-bridge amounts. This component of the measurement captures the savings of applying practical design concepts and value engineering studies to project development, in addition to the award savings from contractor competition due to the economy and MoDOT's bid letting strategies. Some of these bid letting strategies include optional bidding packages, packaging and scheduling bids for maximum competition and Advance Technical Concept proposal opportunities in bidding. In addition to this, the savings realized from Value Engineering Change Proposals after the award of the contract has been added. Some examples of optional bidding packages include optional pavement, optional grading, schedule incentives and optional pipe products. The Alternate Technical Concept proposal is a new process in which prospective bidders on a project can submit, in confidence, an alternate concept. This concept is then reviewed and possibly approved prior to the letting. This process has proven to be a powerful initiative for competition among the contracting community.

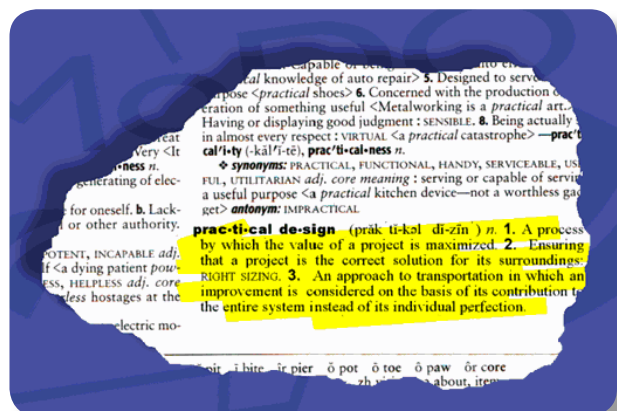
Measurement and Data Collection:

The baseline cost per mile and per bridge was determined by querying STIP Information Management System data on projects awarded from 2000 to 2004. The rural two- to four-lane corridors that were used for the baseline consisted of Livingston County Route 36, Lewis County Route 61, Pemiscot County Route 412, Carter County Route 60 and Miller County Route 54 at Eldon. As rural corridors are completed, they will be added to this

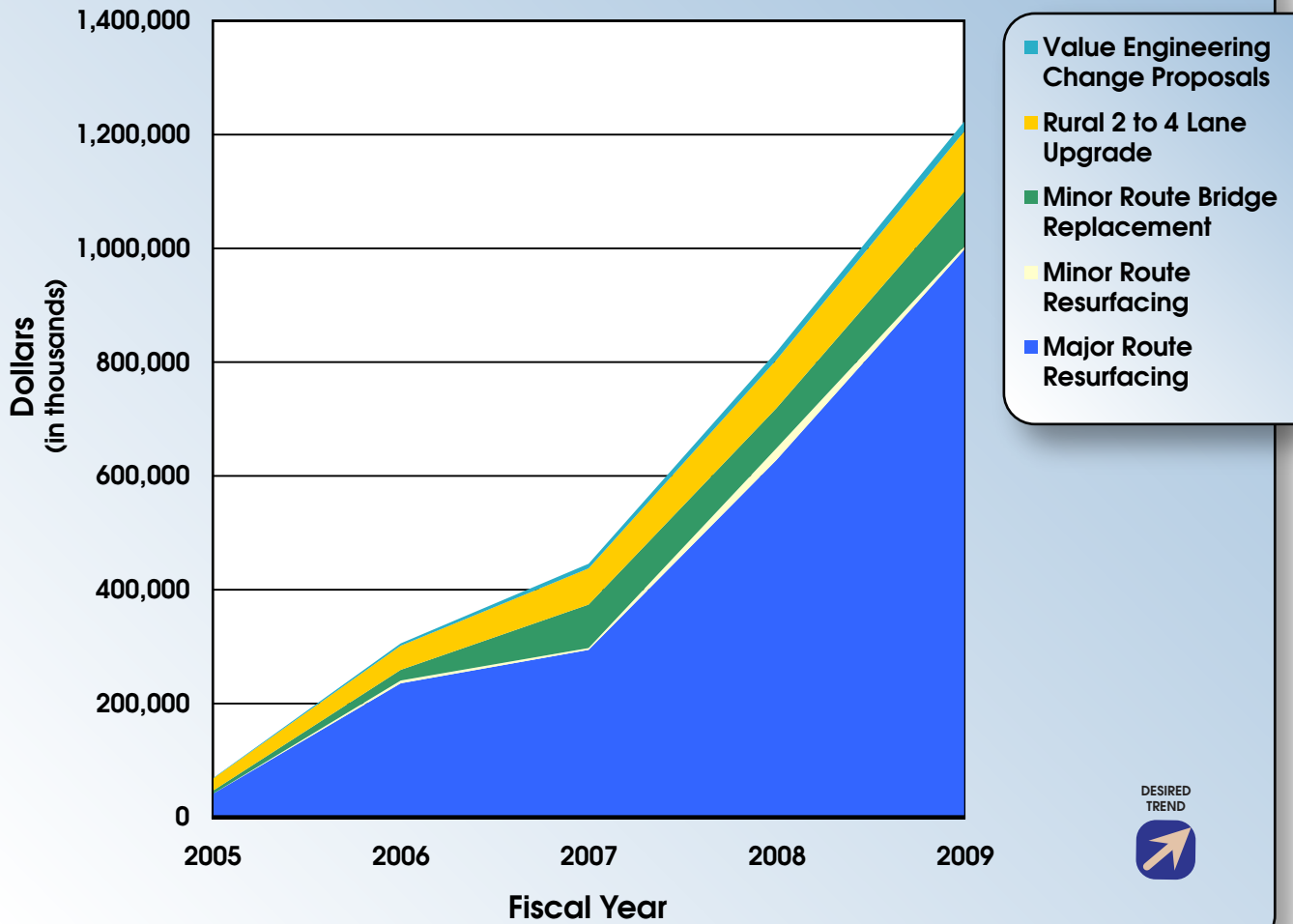
measure. The rest of this Tracker metric will be measured annually and updated in October of each year. The baselines also have a 3 percent inflation factor applied to them to assure that this metric remains a current and relevant measure of MoDOT's cost containment efforts.

Improvement Status:

The cumulative costs savings since the inception of practical design in 2005 is \$1.2 billion. The bulk of these savings are from major route resurfacing projects. It is important to point out that this savings is mostly due to the substantial reduction in the design life-cycle of the resurfacing solutions. Another area of substantial savings has been minor route bridge replacements. This is a direct result of a practical approach on bridge widths, especially on minor routes with minimal pavement widths on the approaching roadways. In addition, rural corridors have contributed a large amount of savings as a result of practical approaches such as reducing median widths and minimizing the amount of interchanges.



Cumulative Savings Due to Cost Containment since State Fiscal Year 2005



*Concrete or Asphalt?
Let the market-place decide.*



Giving Missourians the Best Value for their transportation investment.

Percent of completed project costs compared to the project estimate in the environmental document-9j

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

This measure provides information regarding the comparison between the estimates for projects developed in the environmental document and the actual completed project costs.

Measurement and Data Collection:

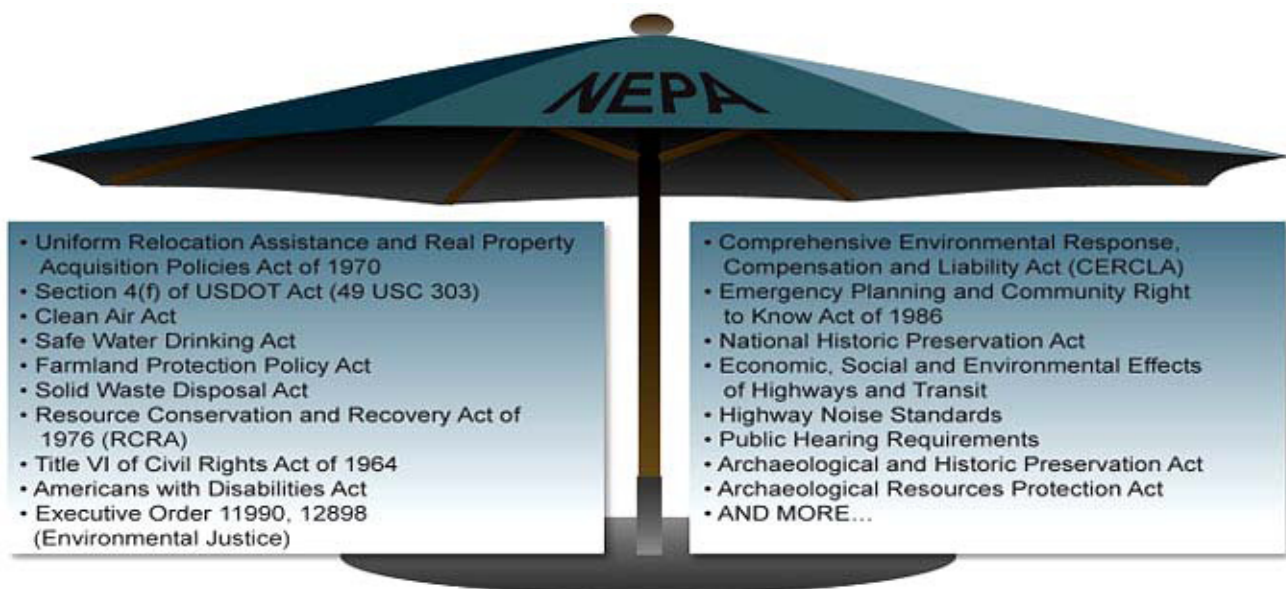
Data for this measure is collected by reviewing the cost estimates required by the National Environmental Policy Act (NEPA) and contained within environmental documents. Some of these documents have a single component, such as a major bridge, and others are comprised of several smaller projects that make up a larger corridor.

If all the projects within the environmental document have been awarded, their total award amounts are compared to the NEPA estimate within the document. If some, but not all of the projects have been awarded, the NEPA estimate is prorated for purposes of comparison. The environmental documents analyzed include environmental assessments (EA) or environmental impact statements (EIS).

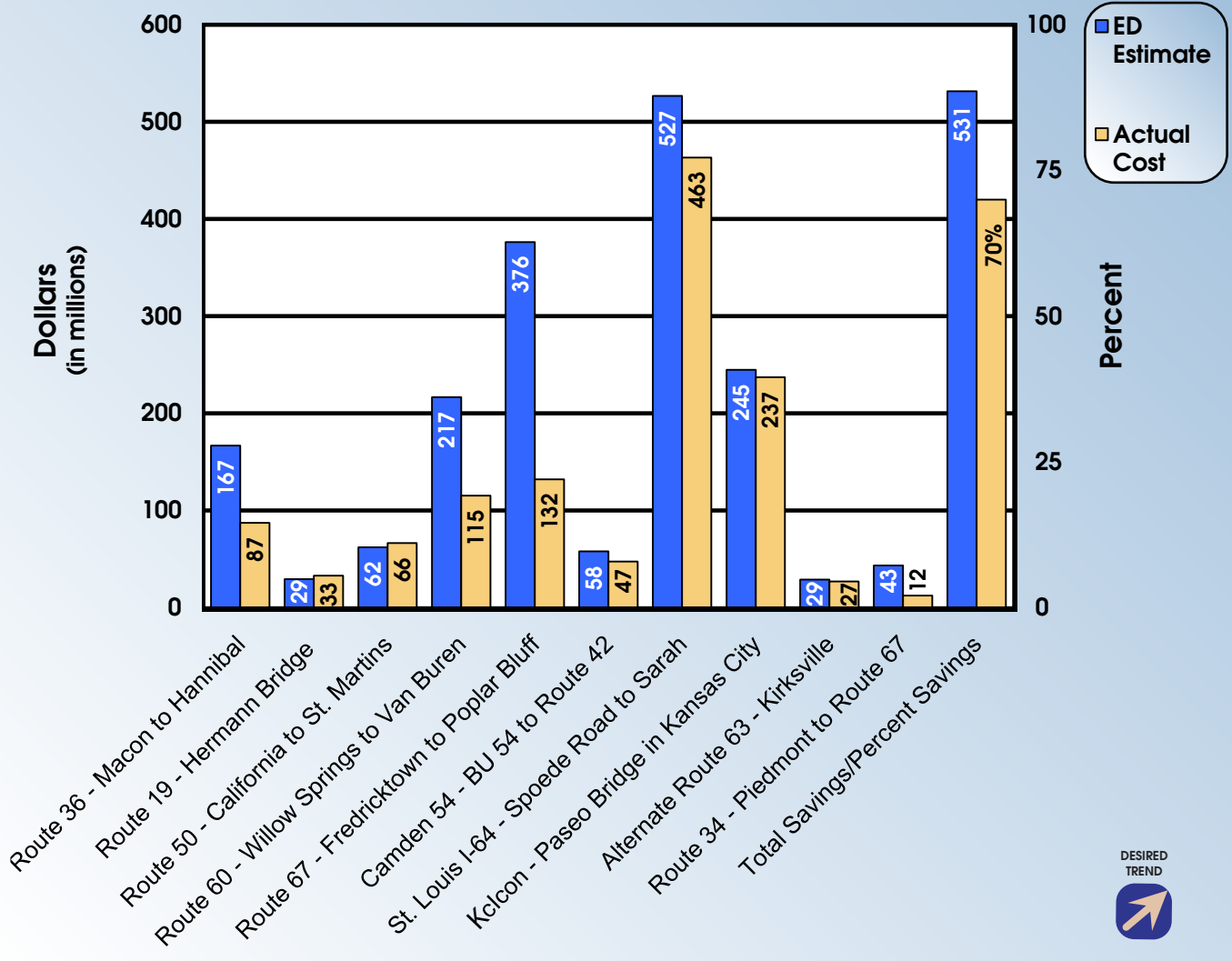
Improvement Status:

Developing a trend for this measure is a somewhat dynamic process. Environmental documents written in the pre-practical design era display a significant savings when compared to their post-practical design awards. This savings is indicative of MoDOT's efforts in the areas of value and practicality. However, NEPA estimates prepared post-practical design would be more closely aligned with actual awards and show little or no savings. This condition is misleading since MoDOT continues to save money by employing a host of cost-control measures. Since the vast majority of projects currently analyzed were products of pre-practical design NEPA documents, a savings trend will be used initially. Moving forward, this trend will be phased out in favor of one showing how closely NEPA estimates match actual awards.

Currently, \$531 million has been saved in completed project costs relative to the estimated costs in the environmental documents. Much of these costs are associated with the reduction of grade-separated interchanges identified in the environmental documents. These projects have been delivered at 70 percent of the estimates developed in the environmental documents.



Environmental Document Estimates Compared to Actual Costs of Projects Substantially Completed in 2009



Percent of customers who believe completed projects are the right transportation solutions-9k

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure provides information regarding the public's perception of MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:

Data for this measure is collected through an annual survey that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 30 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 400 addresses per project areas for a total of 12,000 surveys (11,600 in 2007 when there were 29 projects included). Nearly 2,900 surveys were returned in the initial survey, followed by 2,300 (2007), 2,697 (2008), and 2,461 in the most recent survey.

This measure is reported annually in January. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:

Project-specific questions were asked of MoDOT customers and each showed a high level of satisfaction with important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand and well marked.

All of the key measures were statistically similar to last year's high ratings, but the fact that all measures went up suggests a slight improvement overall. The results show that most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution. 89.9 percent of the respondents were either "very" or "fairly" familiar with the project roadway, and 67.9 percent of the respondents were regular users of the affected roadway.

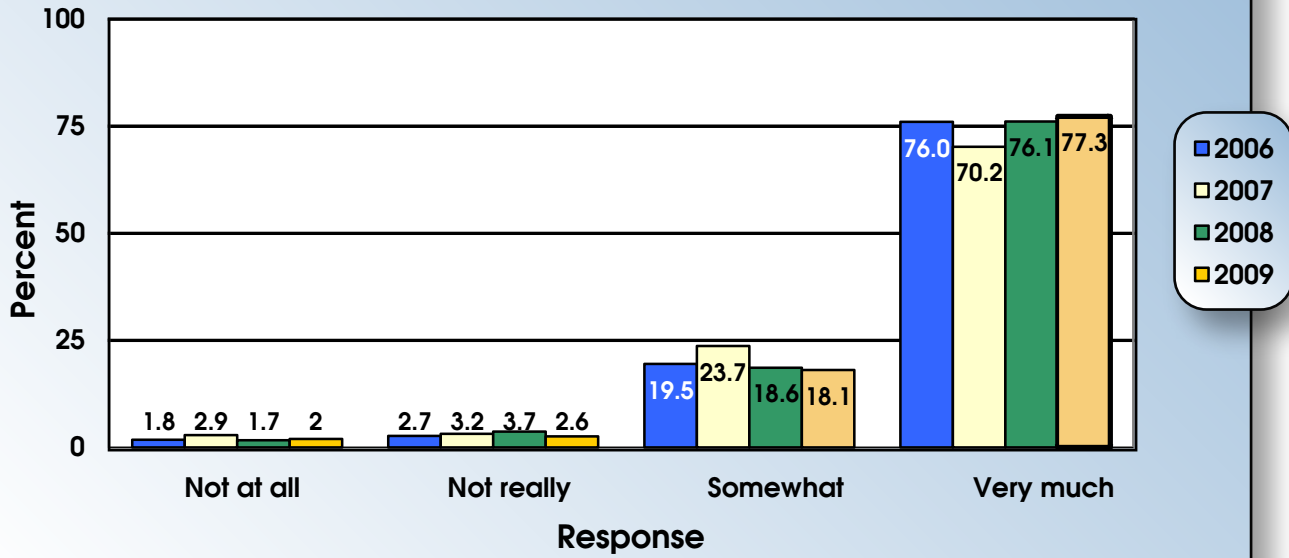
The majority of respondents thought that the project made the roadway:

- safer (95.7 percent),
- more convenient (94.0 percent),
- less congested (84.4 percent),
- easier to drive (95.2 percent),
- better marked (92.9 percent), and
- was the right transportation solution (95.4 percent).

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



Percent of Customers Who Believe Completed Projects Are The Right Transportation Solutions







ENVIRONMENTALLY AND SOCIALLY 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.

Just as MoDOT is dedicated to environmental responsibility, we are also dedicated to employing a workforce and providing opportunities to contractors and vendors that reflect the customers, communities and cultures we serve. We value diversity and inclusiveness because we believe in the power of our differences.

Percent of projects completed without environmental violation-10a

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. 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. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have a NOV.

Measurement and Data Collection:

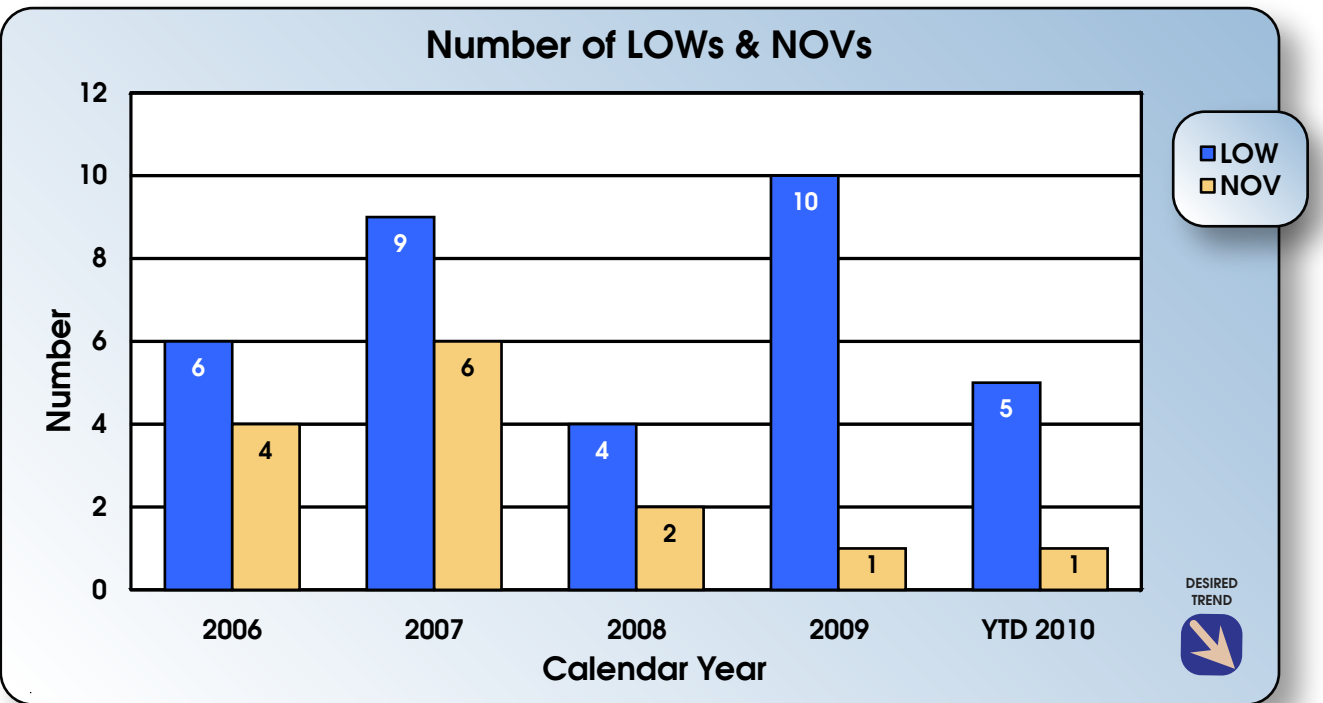
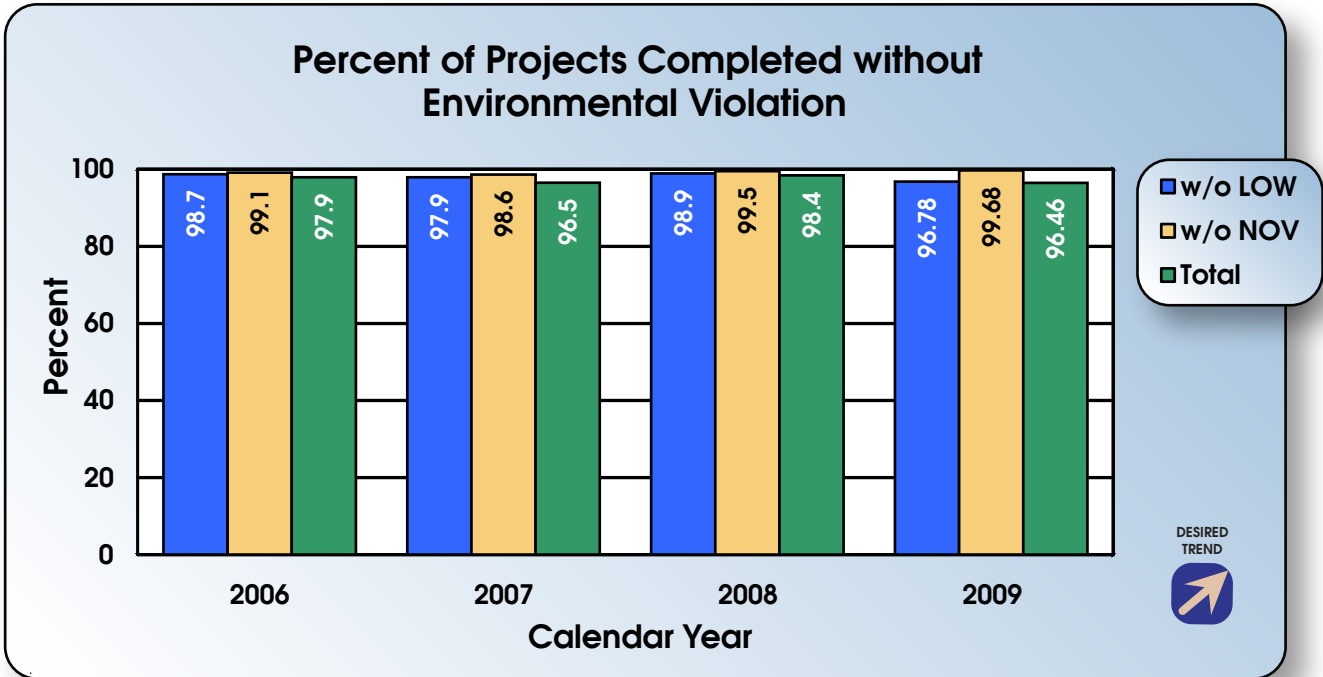
Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based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

Improvement Status:

The percentage of projects completed without environmental violation shows a relatively level trend line for the past five years. For 2009, 96.5 percent of projects were completed without any environmental violations. There was a decrease in NOVs in 2009 compared to 2008, but an increase in LOWs. MoDOT has received one NOV and five LOWs in the first two quarters of 2010.

- First Quarter 2010 – MoDOT received two LOWs. One was for exceeding effluent limitations at a welcome center and the other was for an unsatisfactory underground storage tank inspection.
- Second Quarter 2010 – MoDOT received one NOV and three LOWs. The NOV was for failure to submit a demolition notification prior to the demolition of a bridge over I-55. One LOW was for a preliminary finding related to possible erosion control violations along Route 54. Two LOWs were for effluent limitations at a welcome center. MoDNR has modified MoDOT's welcome center operating permit for a three-year period where no LOWs or NOVs will be issued to allow us to make operational changes and perfect plant performance.





Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs, but recognizes LOWs will never be eliminated due to their nature. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.

Tons of carbon emissions from drivers on Missouri roads-10b

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks the total tons of carbon emissions resulting from fuel used while driving in Missouri, the total gallons of fuel purchased in the state and the vehicle miles traveled by various categories of vehicles on the entire Missouri system including state, county and local roadways.

various vehicles. Prior to 2008 there was a process that adjusted the statewide VMT based on an average growth factor. To split the VMT into categories, known percentages of vehicle types using only the state highway system were applied to the VMT for the entire statewide roadway system.

Measurement and Data Collection:

Information is prepared from fuel tax information provided by the Missouri Department of Revenue and converted by the Missouri Department of Transportation to tons of carbon emissions and vehicle miles traveled. Tons of carbon emissions are calculated with the following formulas:

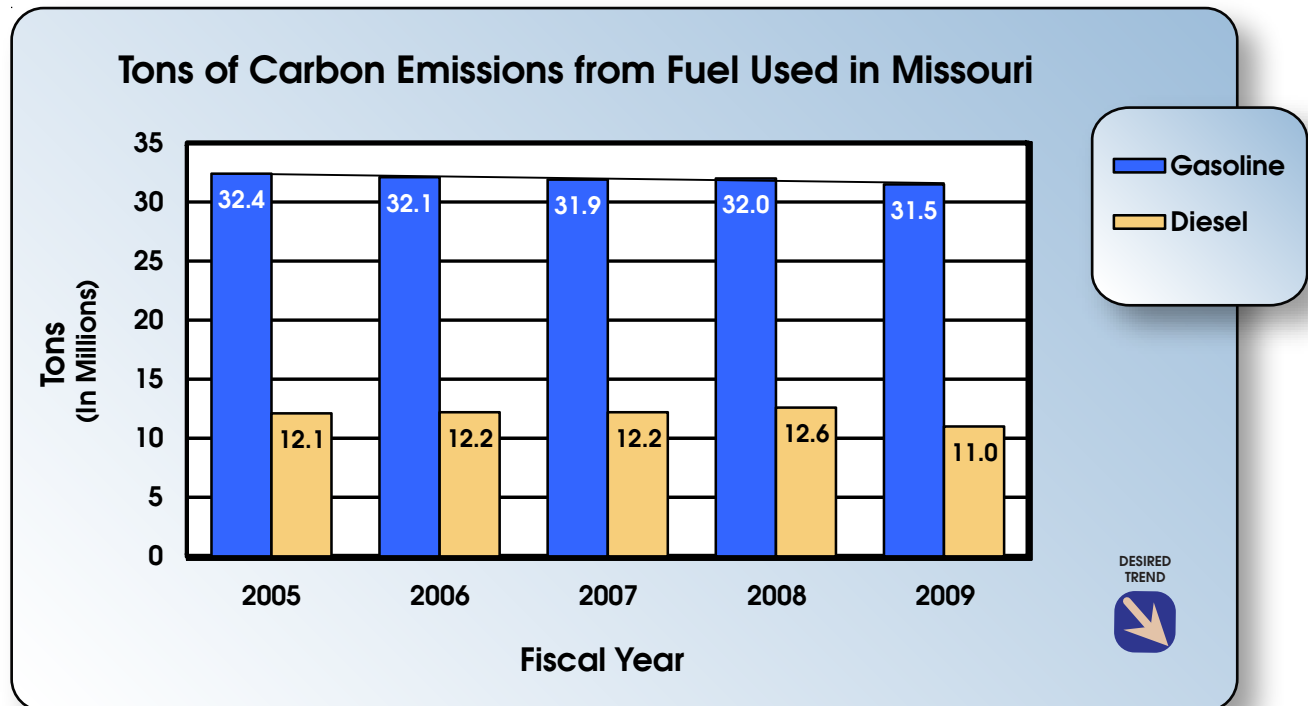
Gasoline: number of gallons consumed x 19.42 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

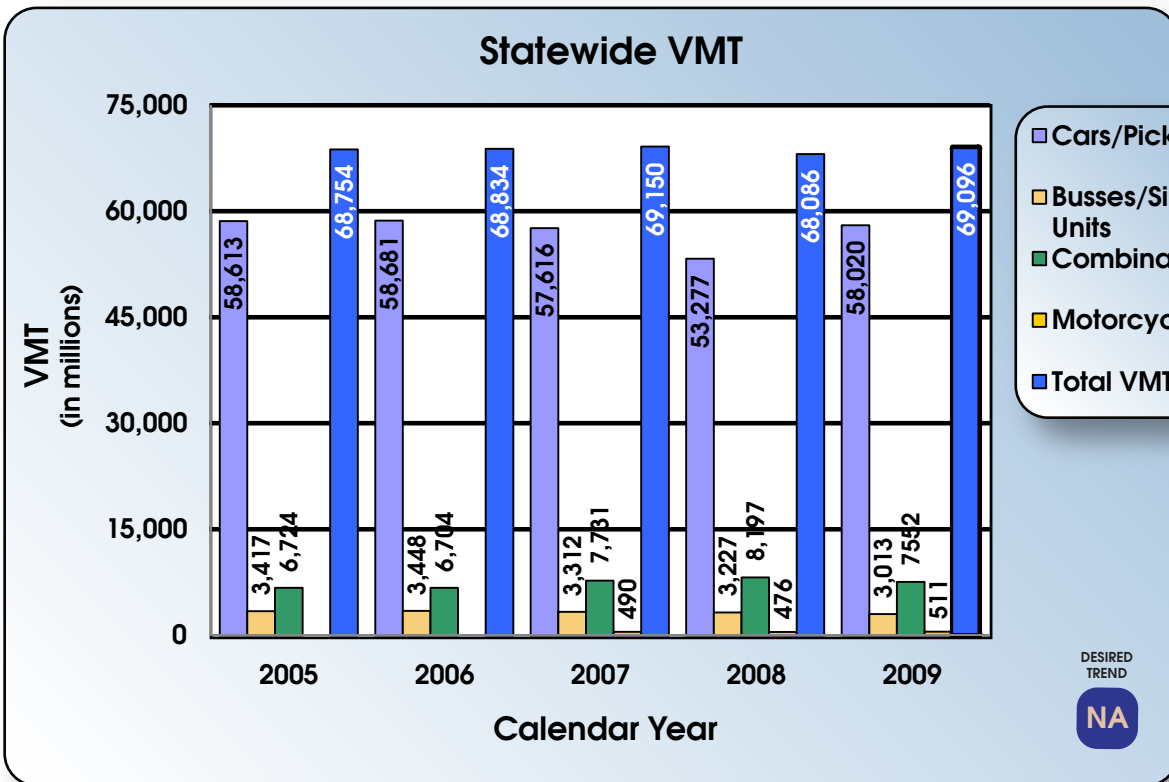
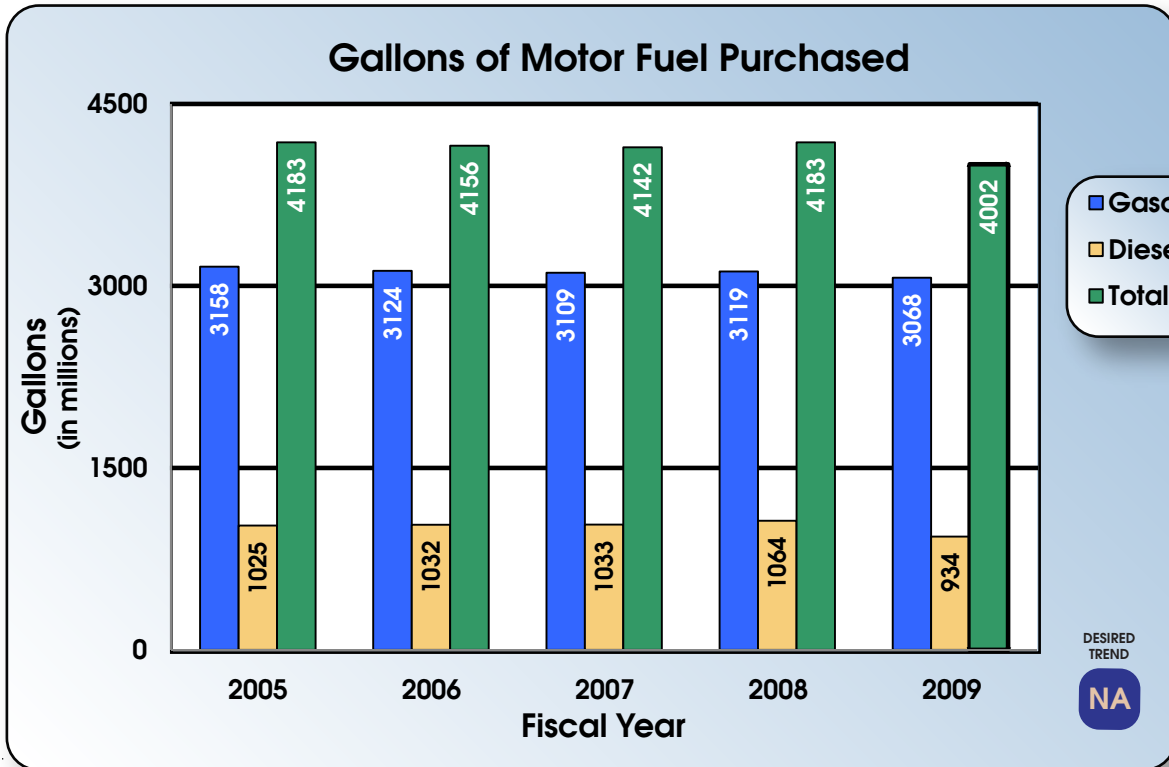
Diesel: number of gallons consumed x 22.38 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

Starting in 2008, total VMT is estimated from the fuel sales using published average mileage for

Improvement Status:

Overall, there has been a downward trend between 2005 and 2009 in tons of carbon emissions and gallons of fuel purchased. Statewide VMT in 2009 is up slightly from 2005 levels. The decrease in emissions and fuel purchased is likely due to improved fuel efficiency of the vehicles since VMT has remained relatively level for five years. This information is being used to develop a Missouri baseline for the data.





Metric tons of CO² generated from MoDOT activities – 10c

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT’s effort to reduce its CO² emissions through the use of environmentally responsible practices.

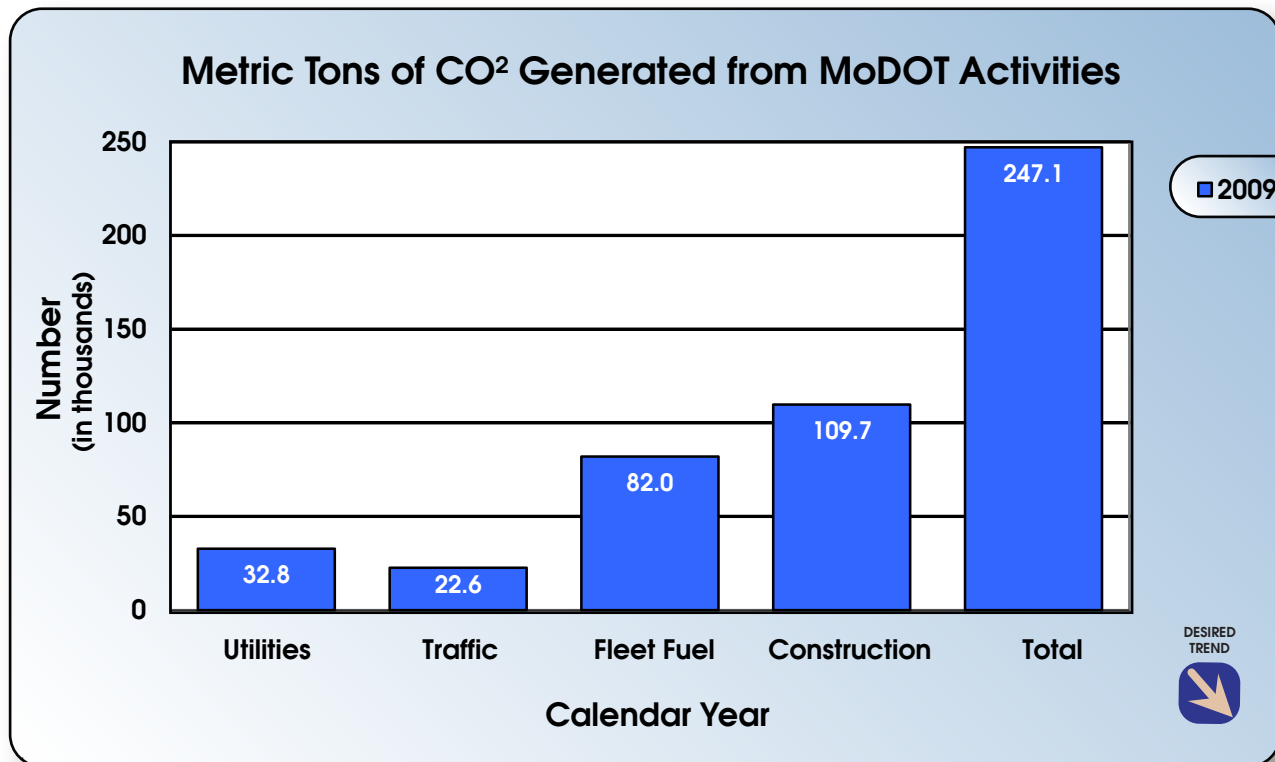
Measurement and Data Collection:

The number of metric tons of CO² emissions produced through MoDOT activities will be calculated and reported on an annual basis. The amount of fuel and power consumed through utilities and traffic, fleet and construction are converted into metric tons of CO². The annual total will be reported in each April edition.

Improvement Status:

In 2009 MoDOT emitted 247,100 tons of CO². The 2009 values will be used as a baseline for measuring future performance.

The strategies currently in place to reduce emissions in utilities and traffic include the use of LED bulbs for traffic signals and highway lighting, solar panels for flashers, more efficient bulbs, insulation, window replacement and occupancy sensors for maintenance and office facilities. Strategies in place for reducing emissions in fleet and fuel include idle reduction, reduced mowing and use of more efficient equipment. The construction operation is utilizing idling technologies and engines which reduce emissions. Warm mix and the increased use of recycled material reduce fuel consumption in the asphalt industry. Recycling of concrete pavement results in less hauling and quarry operations. Several MoDOT contracts contain green credits which incentivize the use of environmentally friendly practices.



Number of tons of recycled material-10d

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT's efforts to be environmentally conscious through the use of recycled/waste material.

Measurement and Data Collection:

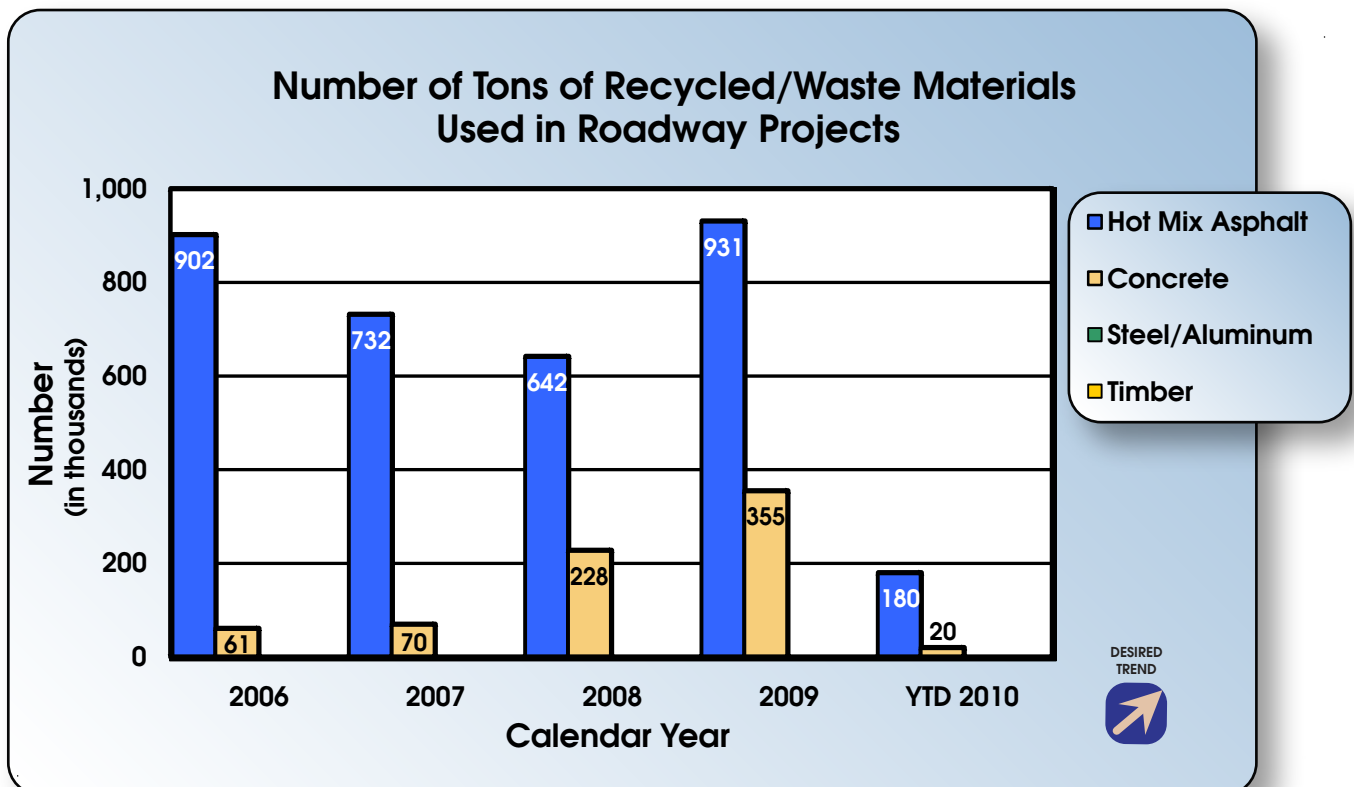
The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total is finalized in each April edition.

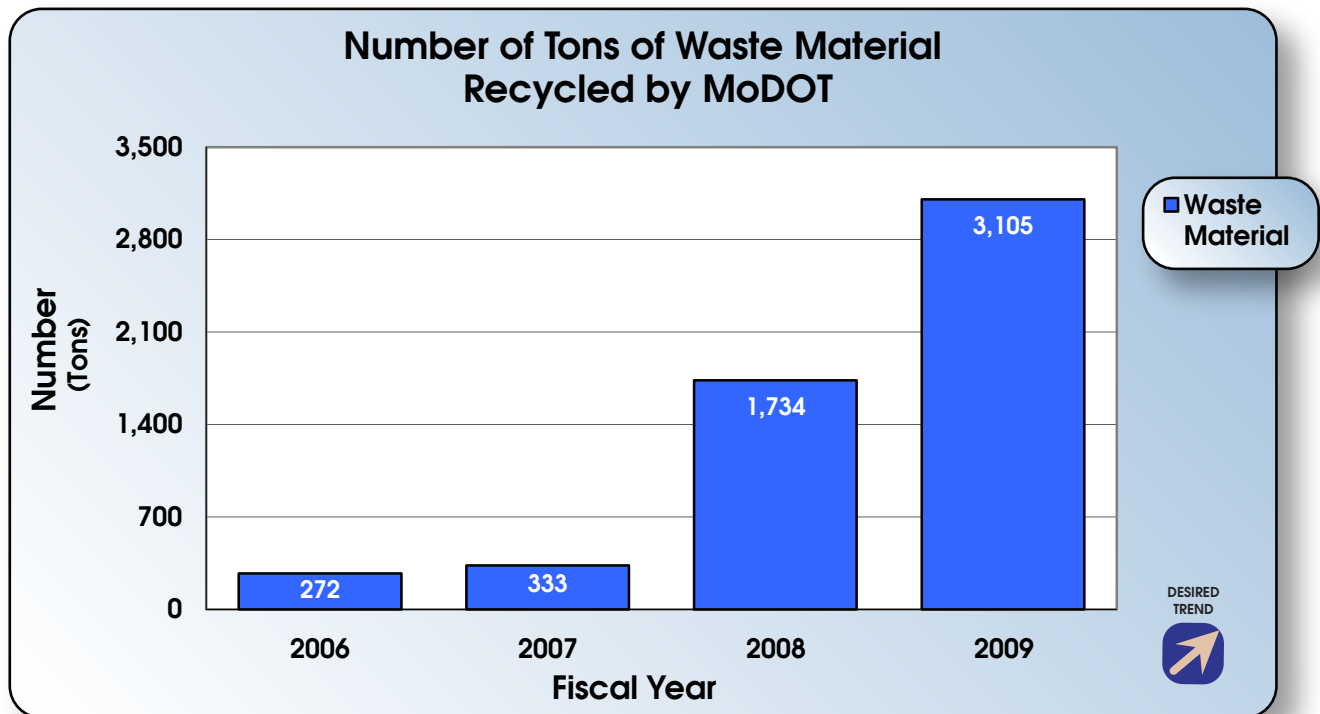
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division.

Improvement Status:

MoDOT surpassed the 1 million ton milestone on construction projects for the first time in 2009. The contractors' aggressiveness in using higher quantities of recycled materials, especially those replacing asphalt or cement, indicates that these materials are not only environmentally friendly but add a competitive bidding edge to the projects. MoDOT is tracking steel/aluminum and timber to be reported for 2010.

In calendar year 2009 MoDOT recycled 3,105 tons of waste material. The total includes office waste such as paper, cardboard, aluminum, tiles and electronics. Industrial waste makes up the majority of tonnage with items such as tires, metal and vehicle fluids. MoDOT has shown a steady increase since reporting began in 2006.





Roofs to Roads

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



Shingles are ground up and processed

Environmental improvement plan on maintenance facilities-10e

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kirk Juranas, District Engineer, District 8

Purpose of the Measure:

This measure tracks MoDOT’s efforts toward environmental improvement in the operations of its maintenance facilities across Missouri. The improvement plan will be completed by the end of fiscal year 2012.

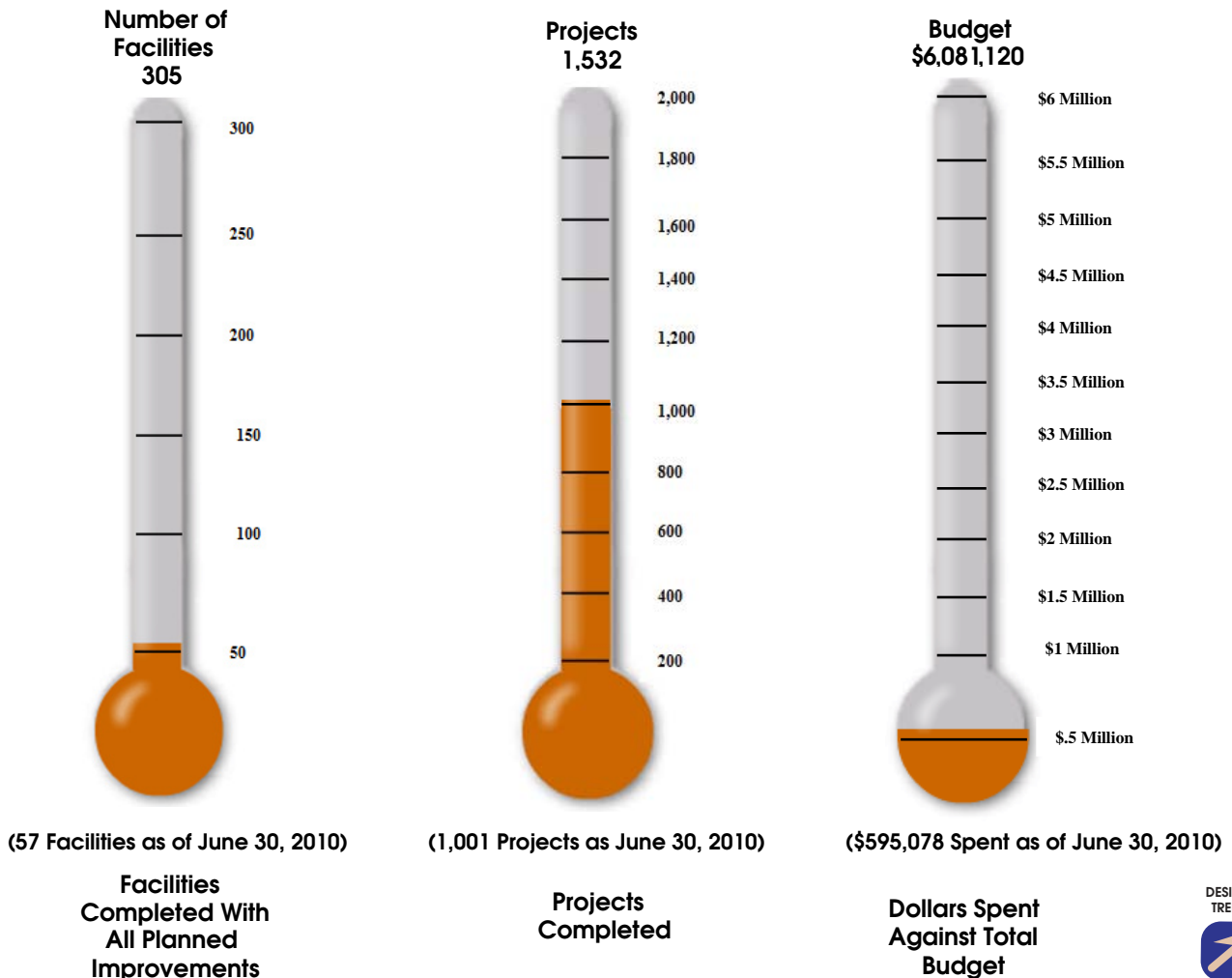
This is an annual measure with a quarterly supplement.

Improvement Status:

At the beginning of fiscal year 2010, MoDOT’s Environmental Steering Committee directed MoDOT facilities to demonstrate environmentally and socially responsible operations. Following that meeting, a three-year plan was developed to monitor installation of fence, containment for liquids, storm water and wash water. Improvements such as updated spill protection plans for each facility having petroleum products of 55 gallons or more have been put in place.

Measurement and Data Collection:

The data is developed from the number of facilities that meet requirements for security, have spill prevention measures in place and properly dispose of waste. Also reflected are the number of maintenance facilities that have completed their environmental improvement plans, budget and projects completed.



Number of gallons of fuel consumed-10f

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. Miles per gallon data is shown for the five vehicle classes that accumulate the majority of miles driven. The five classes are separated into light duty and heavy duty equipment. The second chart indicates the average miles per gallon for cars and pickups. The third chart below indicates the average miles per gallon for light duty trucks, heavy trucks and extra heavy duty trucks.

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. Fuel data is collected based on the number of gallons of fuel consumed by unit recorded in the statewide financial system. Mileage data is gathered through the Fleet Management System.

This measure is reported one quarter in arrears. This allows more time for employees to enter the usage on their equipment. The usage data, along with fuel information, is used to calculate the miles per gallon (MPG) of the five main classes of equipment.

Improvement Status:

In comparing the third quarter of fiscal year 2010 to the third quarter of fiscal year 2009, the total fuel consumed increased by 713,000 gallons (11.5 percent). The total miles/hours recorded increased by 4.1 million miles/hours (9.1 percent).

In reviewing the data by fuel type, diesel and biodiesel combined increased approximately 600,000 gallons (13.4 percent), unleaded gasoline increased

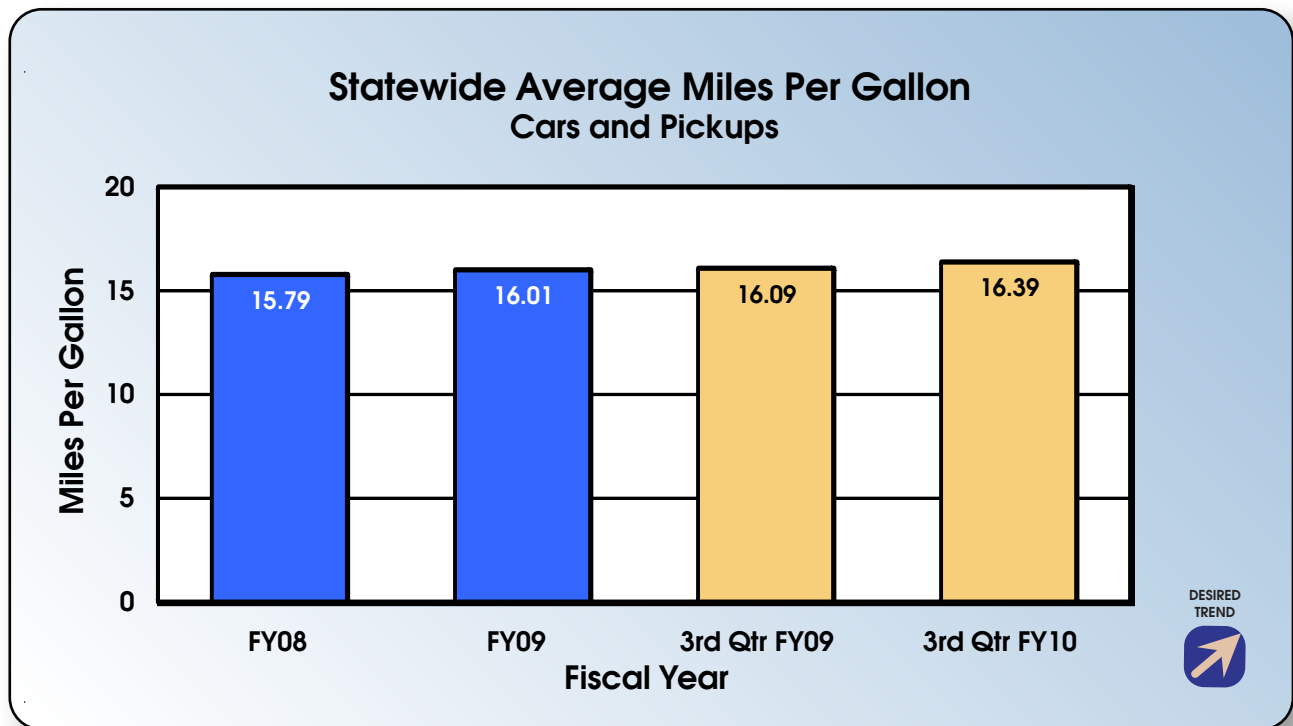
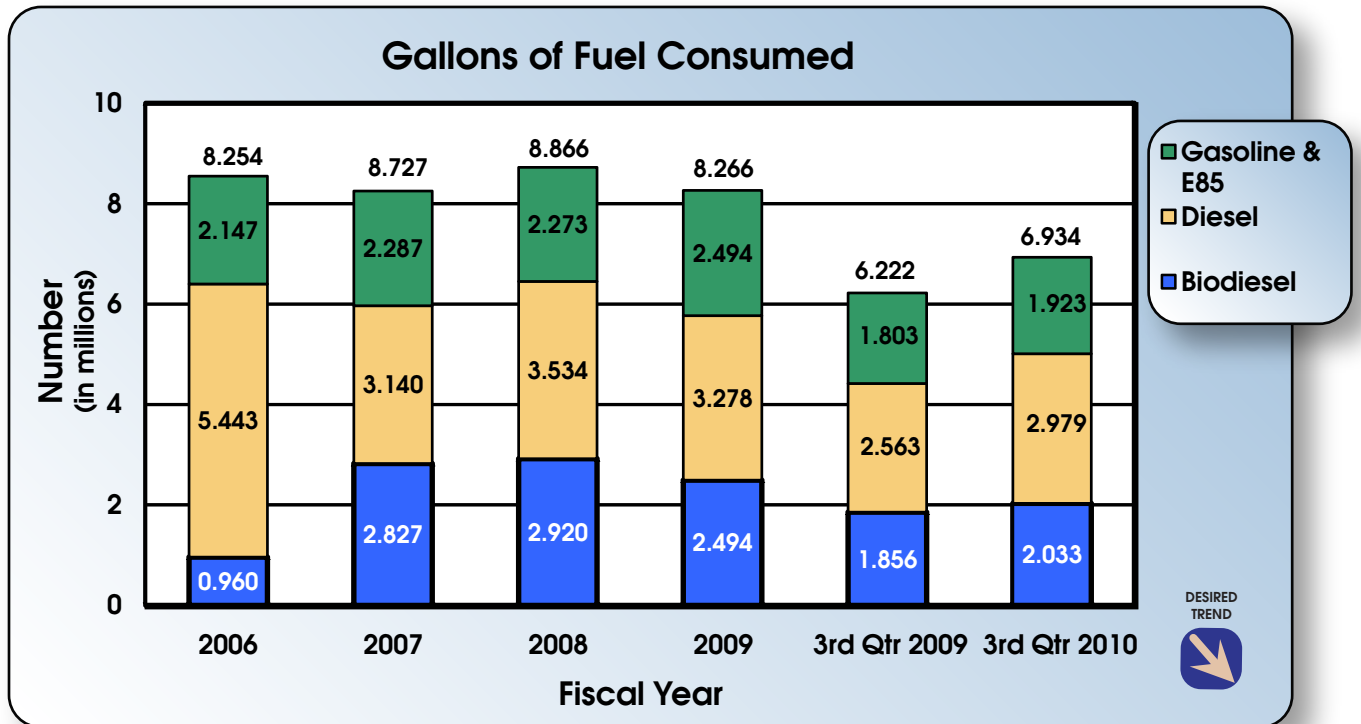
by 148,000 gallons (8.6 percent), and E85 decreased by 28,000 gallons (32.9 percent).

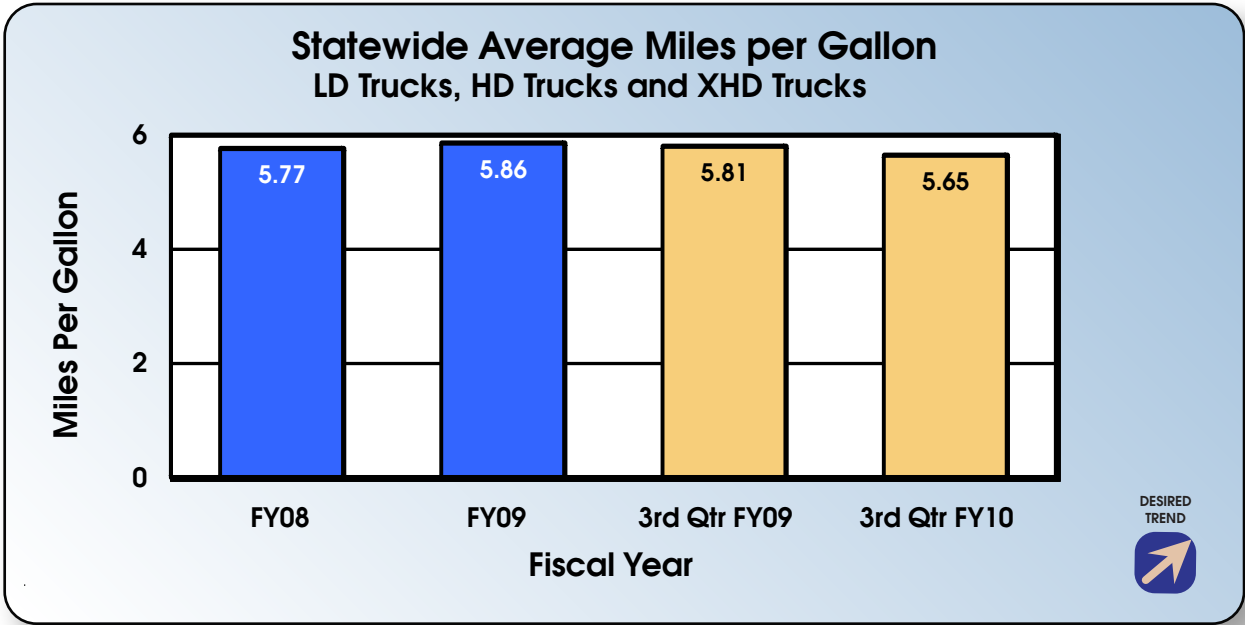
The increased use of diesel/biodiesel fuel can be attributed to two major reasons. The first is the extreme weather this past winter. There were approximately 2.7 million additional miles/hours recorded for snow and ice removal in fiscal year 2010 compared to fiscal year 2009. There was also an increased focus on minor roads. Asphalt repair, patching roads and chip sealing combined for an increase of approximately 1.3 million additional miles/hours recorded.

The increased use of unleaded gasoline corresponds to a busy construction season. There was an increase of 500,000 miles/hours recorded for construction and construction related activities.

There was an increase of 1.9 percent in miles per gallon for cars and pickups. This demonstrates an increased focus on planning work and travel to better utilize resources.

The miles per gallon for light duty, heavy duty and extra heavy duty trucks decreased by 2.7 percent. The winter weather greatly impacted the average miles per gallon for these vehicles due to the additional weight of hauling salt and the reduced speeds necessary to push the heavy snow that was experienced. The dump truck fleet drove an additional 2.9 million miles and consumed an additional 580,000 gallons of fuel.





Cost and usage of utilities for facilities-10g

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Doug Record, General Services Manager

Purpose of the Measure:

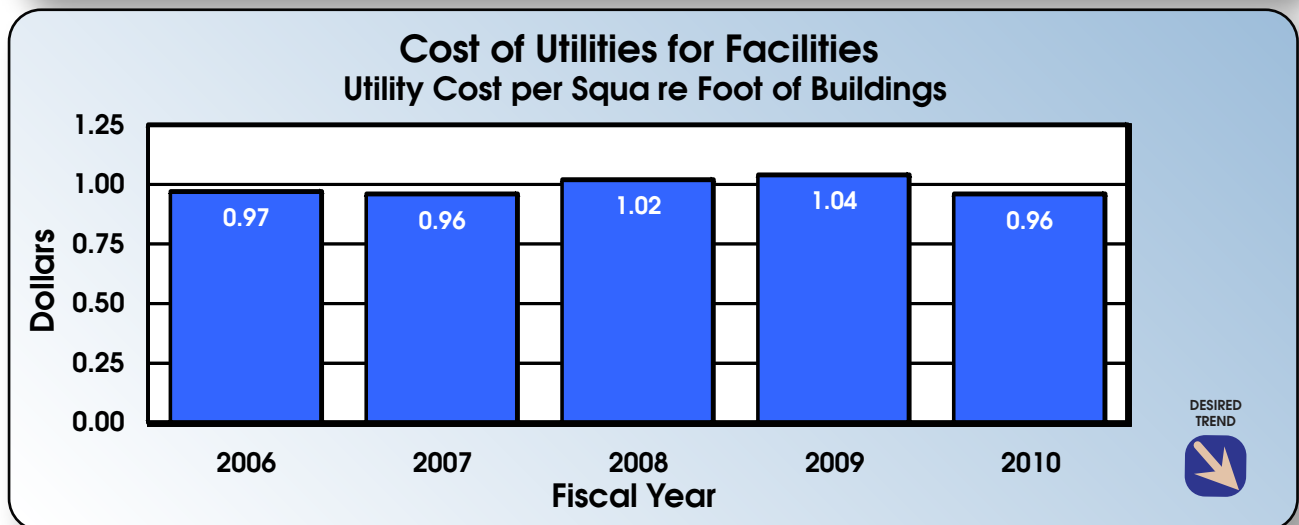
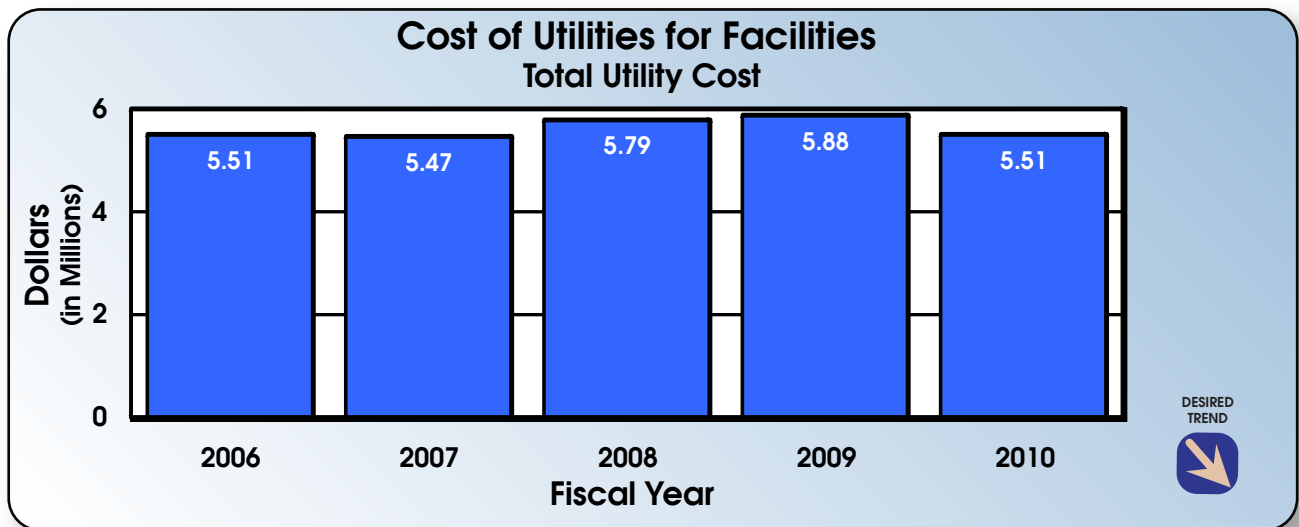
This measure tracks the cost and usage of utilities for department facilities, excluding roadways. It attempts to capture the impact of energy efficient improvements in buildings and operations.

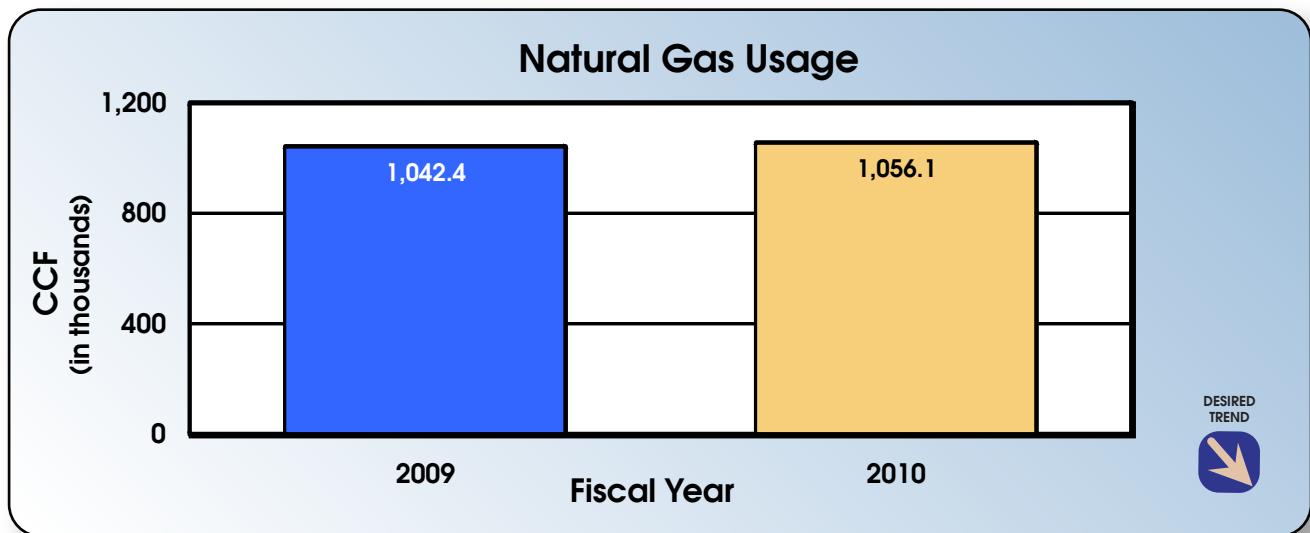
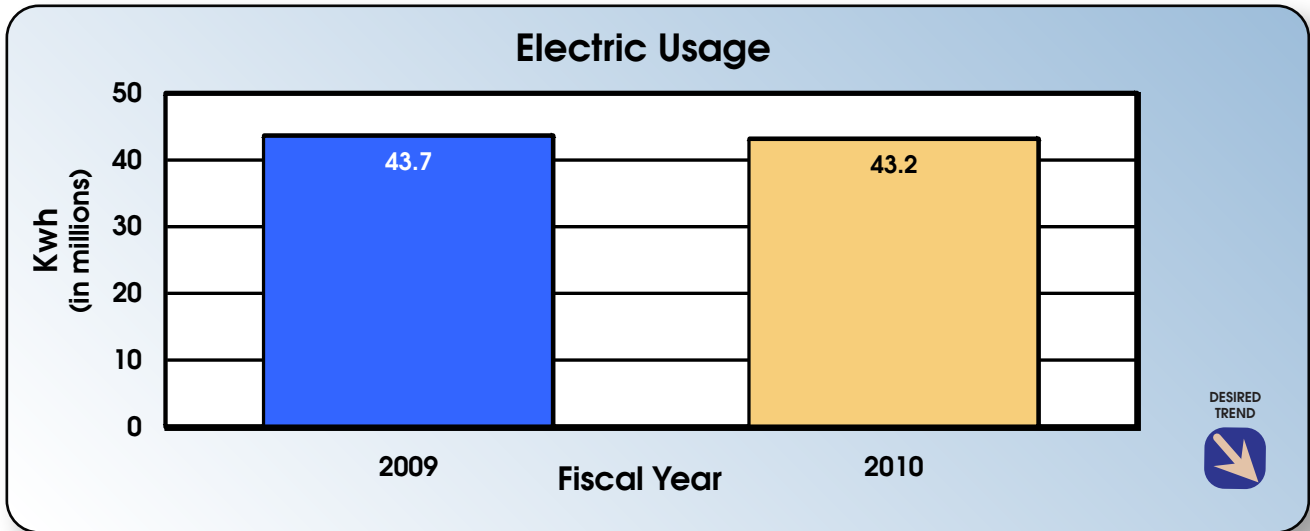
Measurement and Data Collection:

The data is collected based on utility expenditures and usage recorded in the statewide financial accounting system. The following utilities are included in the analysis: electricity (excluding roadways, lighting and signals), steam, water, sewer, natural gas, propane, fuel oil, other fuel and utilities. This is a quarterly measure with the per square foot chart being updated annually.

Improvement Status:

The total cost reported for utilities for fiscal year 2010 is \$5,508,413, a decrease of 6.3 percent over fiscal year 2009. The majority of the cost reduction is related to propane which decreased dramatically. The cost per square foot chart graph shows a decrease of 8 percent. The usage graphs show a 1 percent decrease in electric and a 1.3 percent increase in natural gas. We continue to improve the accuracy and timeliness of inputting usage information and have, where possible, corrected historical errors.





Customer satisfaction with non-motorized facilities- 10h

Result Driver: David Nichols, Director of Program Delivery

Measurement Driver: Melissa Anderson, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks customer satisfaction with transportation facilities for biking and walking, such as sidewalks, traffic signals and crosswalks, bike lanes and bikeable shoulders. It is MoDOT's desire to provide accessible and connected networks that allow customers to have options for meeting their transportation, recreation and active living needs.

Measurement and Data Collection:

Data is collected in the annual customer survey titled the "Report Card from Missourians." Customers are asked if they have biked or walked for transportation in the past week. If the answer is yes they are asked additional questions about their experience.

Improvement Status:

MoDOT has made a commitment to make progress in upgrading pedestrian facilities to meet the Americans with Disabilities Act access requirements. In addition, bicycle and pedestrian needs are to be considered on all projects and included where it is the right thing to do. As MoDOT makes system improvements in accessibility and network connectivity satisfaction levels are expected to increase.



ADA transition plan progress-10i

Result Driver: David Nichols, Director of Program Delivery

Measurement Driver: Melissa Anderson, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks MoDOT's progress on making right of way facilities, such as sidewalks and traffic signals, and building facilities, such as parking lots and restrooms, accessible to users of all ages and abilities by removing barriers. Completion of the needed improvements will bring the department into compliance with the Americans with Disabilities Act.

Measurement and Data Collection:

The graphs show the cost to upgrade MoDOT right of way and facilities statewide. Costs shown are in 2008 dollars and are based on construction estimates and the inventory developed in 2008. The costs are used as a measuring tool only. As improvements are made and the inventory is updated, the cost of completed projects increases. The number of projects completed each year is shown in parentheses. Upgrades are made based on actual field conditions and not restricted to the 2008 inventory or costs. This is an annual measure, but will be updated quarterly.

Improvement Status:

MoDOT's Transition Plan Update will be published in 2010. The needs were identified in 2008 and the department has been working to upgrade pedestrian facilities on projects since the development of the inventory. The American Recovery and Reinvestment Act (ARRA) provided approximately \$9 million dollars for accessibility projects and the opportunity to improve pedestrian travel is being considered in all current projects. The department has been responsive to public requests and has been proactive in many areas to make simple, low-cost improvements when opportunities arise.



Percent of minorities and females employed-10j

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

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

Measurement and Data Collection:

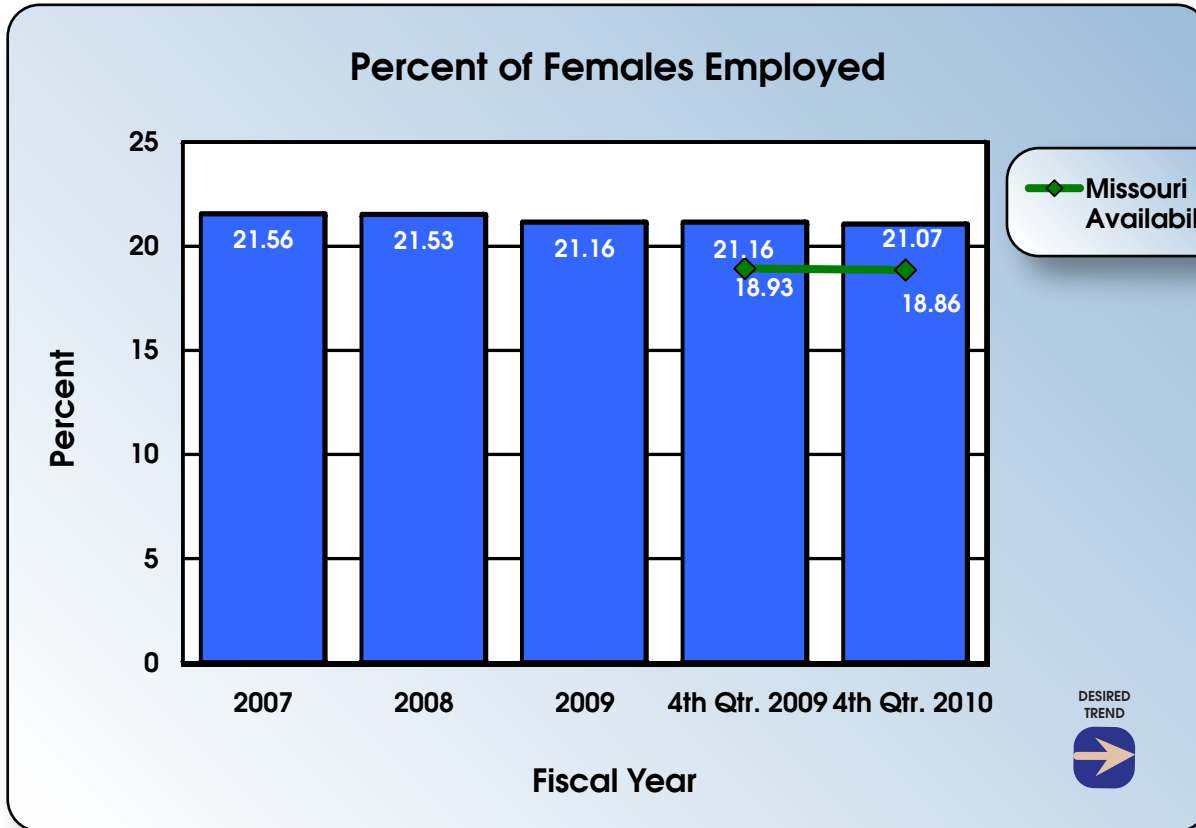
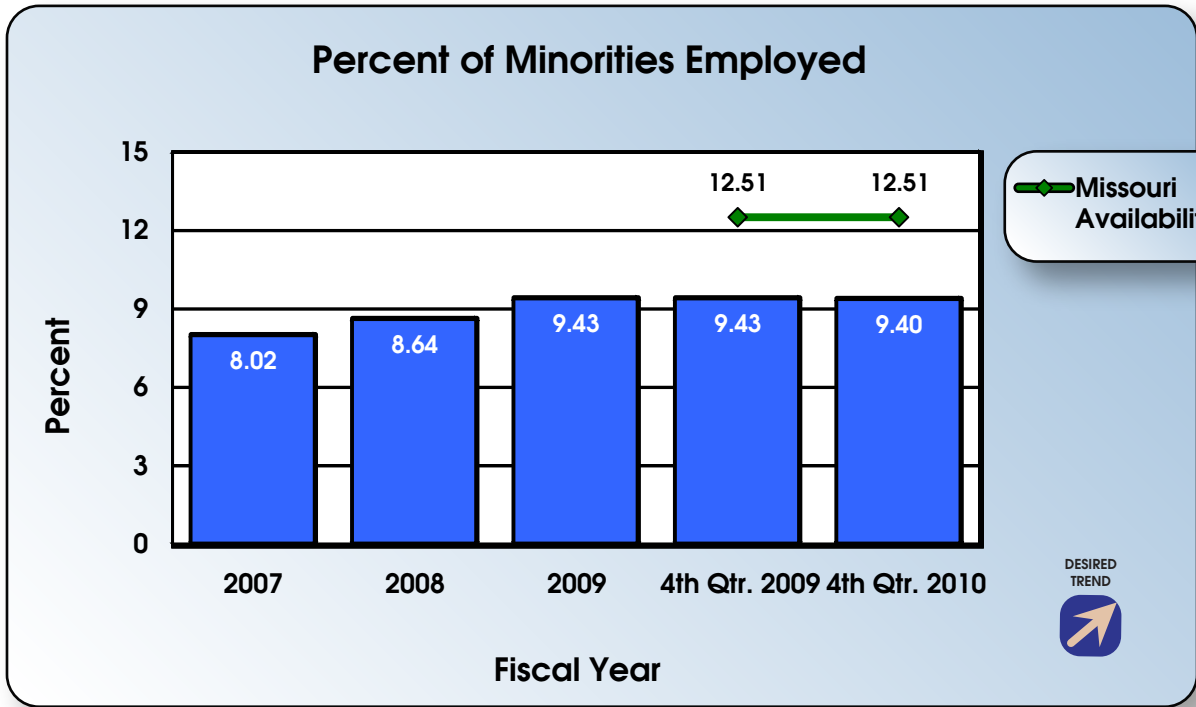
MoDOT's Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (such as pay incentives, number of employees, geographic locations), it was determined Missouri 2000 Census Data, based on

jobs used by the department, would be the benchmark for this measurement.

Improvement Status:

The total number of minority employees decreased by .95 percent (606 to 577) from the fourth quarter FY 2009 to fourth quarter FY 2010. Overall, minority employment decreased from 9.43 percent to 9.40 percent during the above mentioned period. Both the total number (1,359 to 1,294) and percent (21.16 to 21.07) of female employees decreased. During this quarter the department continued working with community partners to advertise positions and recruitment efforts. Different districts have been proactive in training college students on interview techniques and resume writing in order to better prepare them for applying for positions with MoDOT.





Separation rates for minorities and females-10k

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

The purpose of this measure is to track female and minority separation rates compared to the overall MoDOT separation rate.

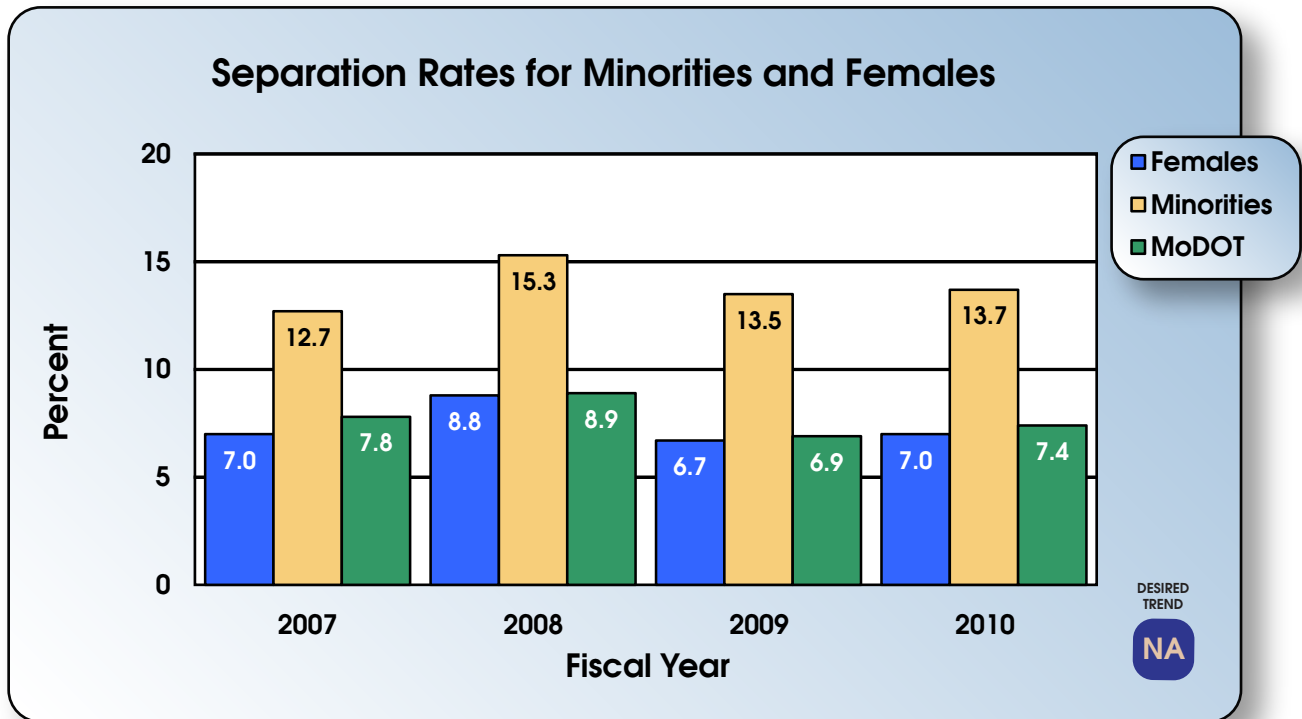
Measurement and Data Collection:

Data is collected quarterly through SAM II Advantage HR, ReportNet and Peopleclick AAPlanner reports. These separations include both voluntary and involuntary separations from the department.

Improvement Status: The overall number of separations for MoDOT in FY 2010 increased by 2.5 percent (442 to 453) compared to FY 2009. Of this number, female separations stayed neutral (91 to 91). While the female separation stayed neutral, it still

increased by 0.3 percent due to an increase in female employment, and minority separations increased by 3.7 percent (82 to 79). As a result of these measures, the MoDOT separation rate increased by 0.5 percent, and the minority separation rate increased by 0.2 percent.

To improve work relationships, district human resources worked with partners in their communities to increase awareness and inform them of job opportunities. Our partners include, A Call to Oneness, Guadeloupe Center, Housing Authority of Kansas City, American Indian Counsel, Veteran's Administration, Full Employment Council, Don Bosco Center, Missouri Career Center, and Job Corp.



Promotion rates for minorities and females-10I

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

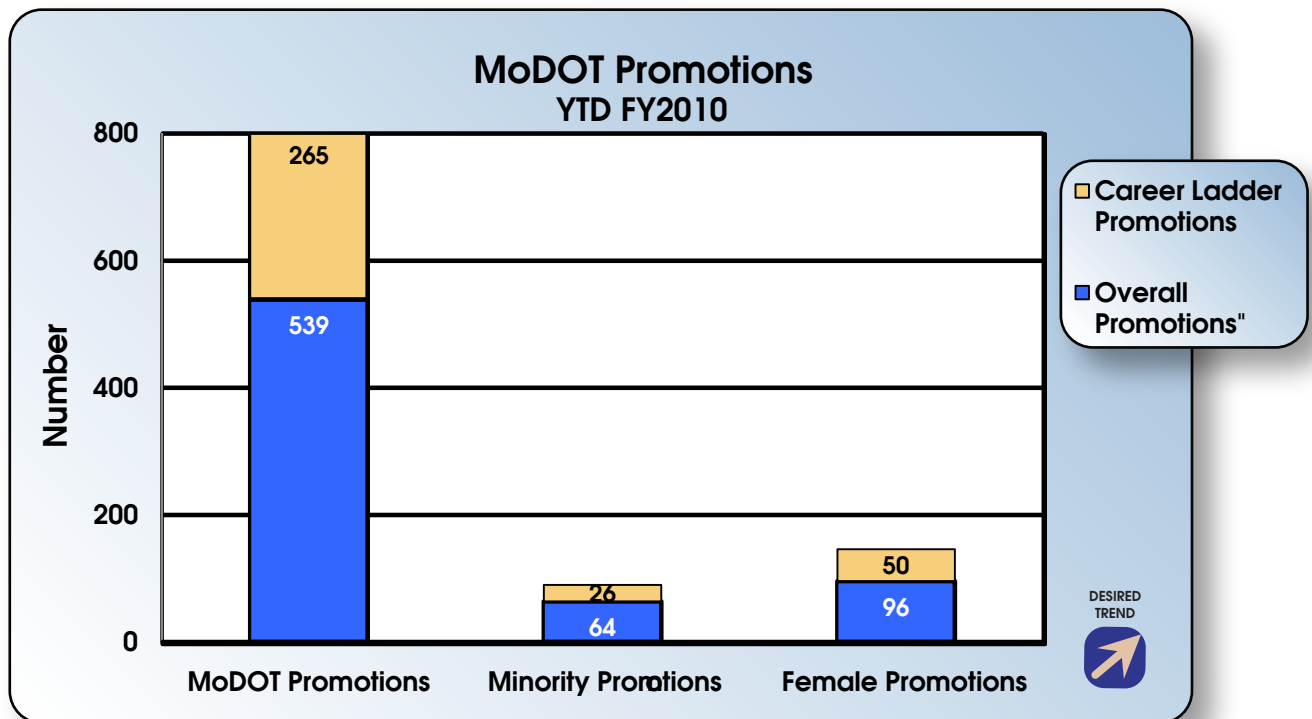
This is a quarterly measure that tracks promotions throughout MoDOT's workforce. It then separates the tracked promotions by job groups and also minorities and females. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. Just as recruitment and retention are important measures of workforce diversity, promotion is a good indicator of progress towards a diverse workforce at all levels in the department. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

Measurement and Data Collection:

Data is collected quarterly through SAM II Advantage HR, ReportNet reports. These Promotions include all promotions throughout job groups from the department.

Improvement Status:

This is a new measure. Year to date there have been 539 promotions within MoDOT. As a result of these measures, Females promotions number 96 (17.8%) and minority promotions number 64 (11.8%) White male promotions number 379 (70.3%).



Trainees active, enrolled and graduated in the OJT program-10m

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

MoDOT administers an on-the-job training program according to FHWA requirements. The intent of the training program is to train minorities, females and disadvantaged persons on highway projects. Contractors submit potential trainees to MoDOT for approval to work on projects that have assigned trainee goals. Based on this information and criteria, trainees are approved or denied to work on the project. FHWA requires MoDOT to submit an annual report outlining the number of new trainees enrolled, number of trainees who graduated from the program and the number of trainees active in the program.

Measurement and Data Collection:

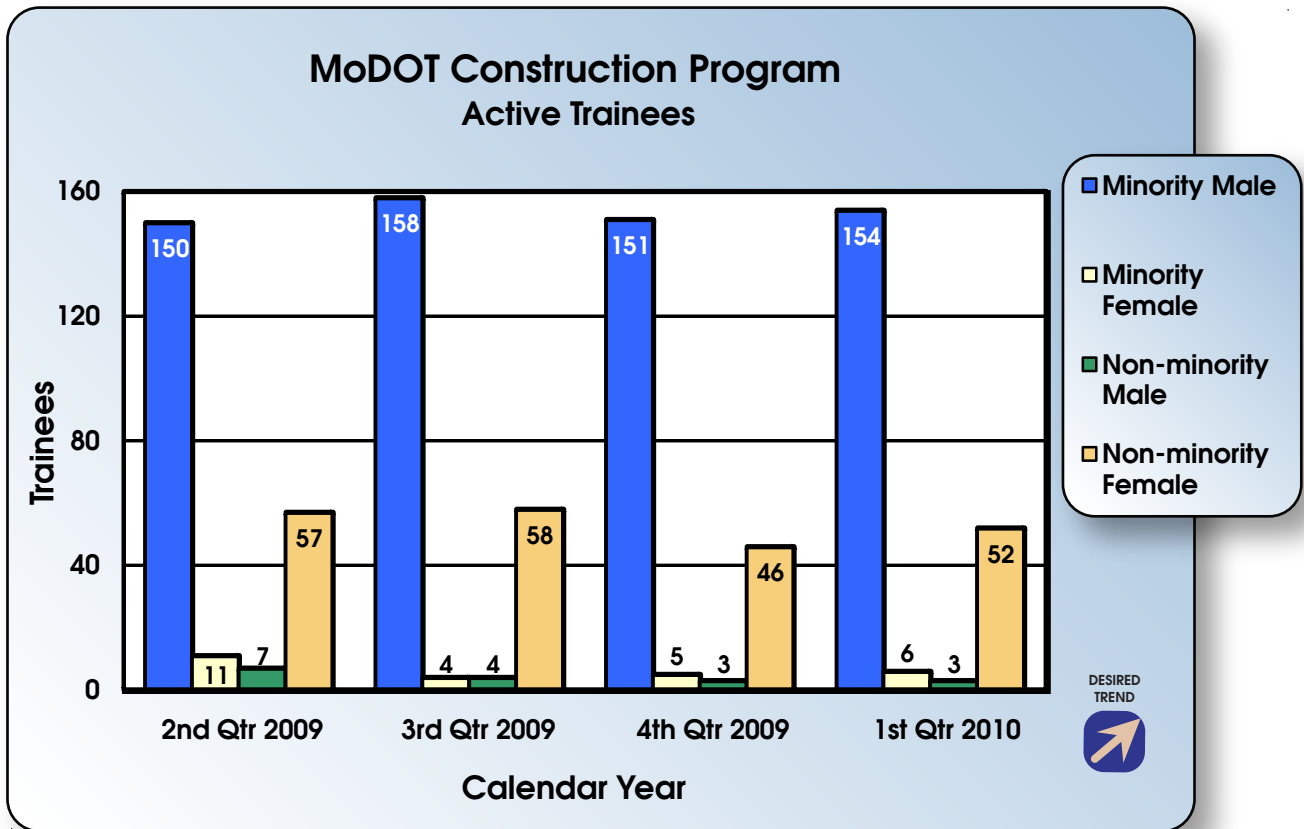
Trainees are tracked to ensure contractors are utilizing minorities, females and disadvantaged

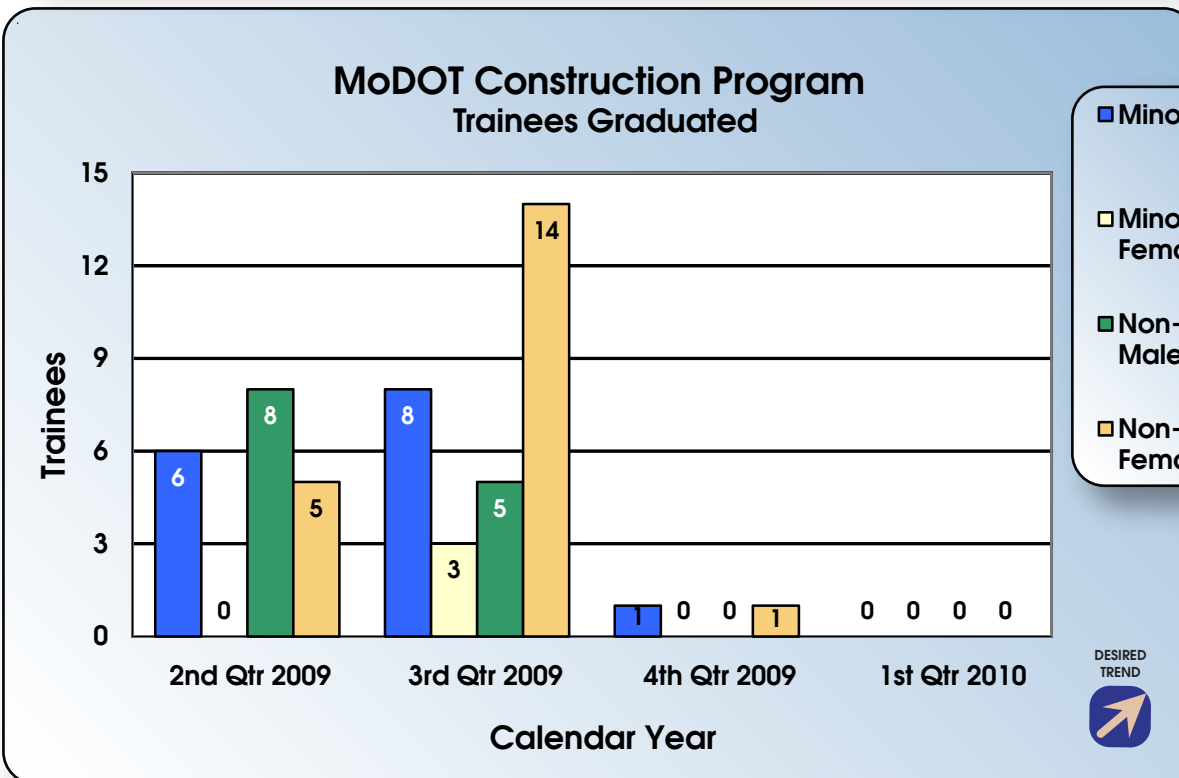
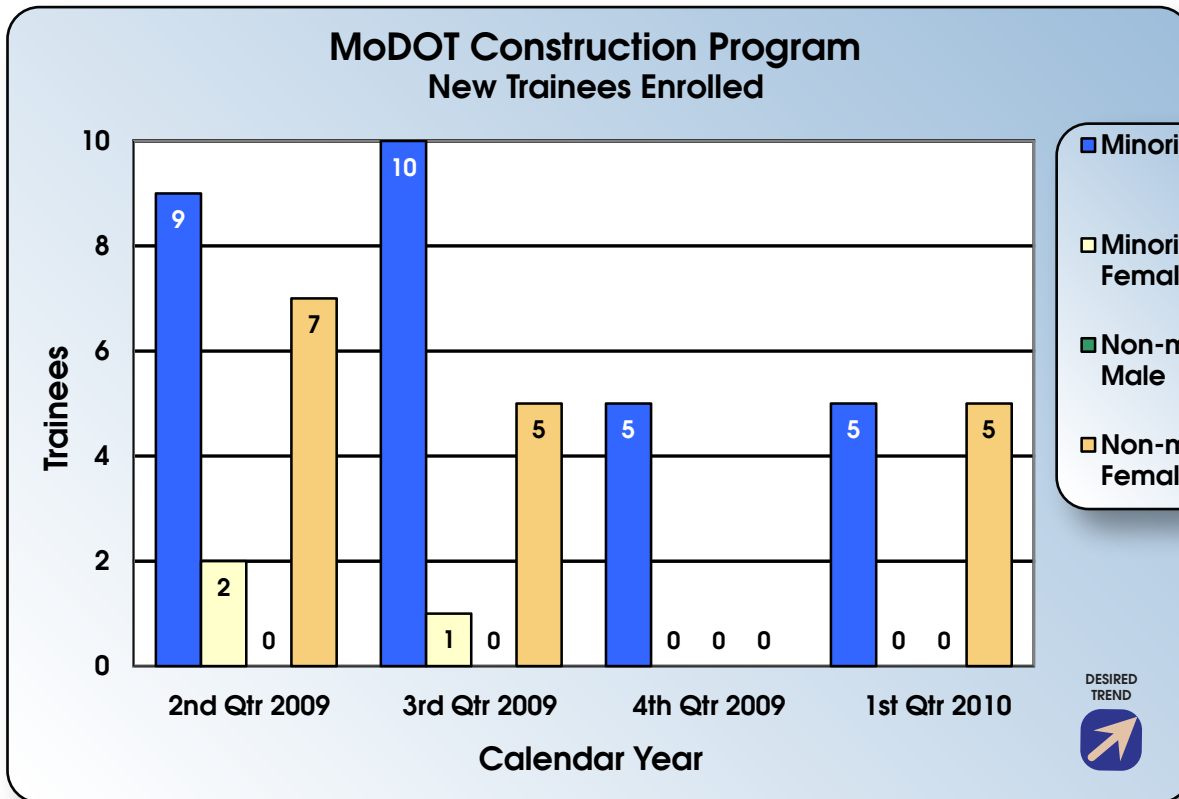
individuals on projects where goals are assigned. The data is reported annually to FHWA to demonstrate MoDOT's achievement in ensuring minorities, females and disadvantaged persons are being utilized and trained on projects.

Improvement Status:

This quarter's data is for the period of January-March 2010.

Ten additional trainees became active on MoDOT projects during the reporting quarter: three were minority males, one minority female and seven non-minority females. Ten new trainees enrolled in the program. No trainees graduated during the reporting quarter.





Percent of DBE participation-10n

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

Data is collected for each project identifying the prime contractor, contract amount, the established DBE goal and the DBEs and the dollar amount identified to participate on the project. This data is reported semi-annually to FHWA to demonstrate our achievement in obtaining the overall DBE goal.

Measurement and Data Collection:

The semi-annual reports are due to FHWA June 1 and December 1 of each year. Please note all information for this measure is not readily available at the end of each reporting quarter, therefore, the data reported will not always include the current reporting period.

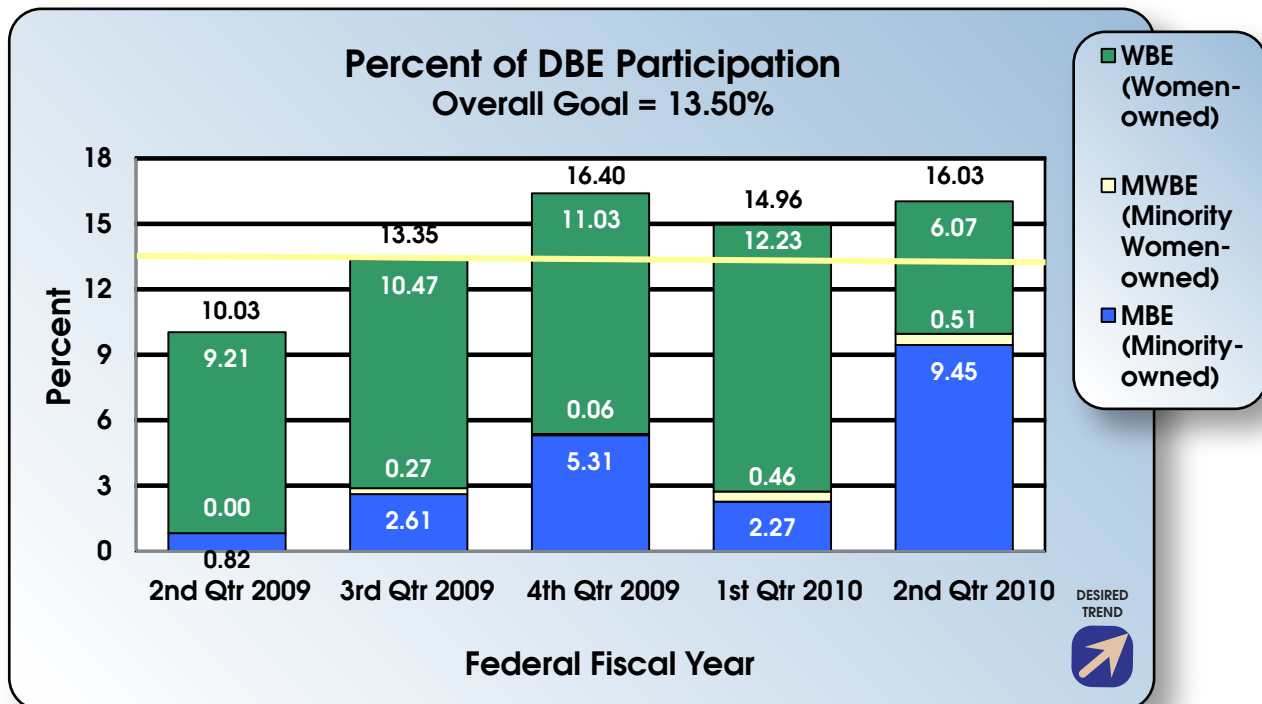
DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. The DBE

participation is tracked for each project identifying the prime contractor, contract amount, the established goal and how the prime contractor has fulfilled the goal.

Improvement Status:

This quarter's data is for the intended DBE participation for projects awarded during the period of January 2010 – March 31, 2010.

The total DBE participation for the current quarter increased 1.07 percent from the previous quarter. DBE firms that are minority-owned increased 7.18 percent and women-owned firms decreased 6.16 percent. The participation for this quarter includes the Mississippi River Bridge main span DBE participation.



Number of non-construction solicitations sent to minority/women/disadvantaged business enterprises and number of contracts awarded-10o

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Rebecca Jackson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the number of non-construction solicitations sent and contracts awarded to Minority/Women/Disadvantaged Business Enterprises (M/W/DBE). It shows MoDOT's contribution toward social responsibility. The first chart shows the number of solicitations sent to M/W/DBEs. The second chart indicates the M/W/DBE availability and the number of contracts awarded to M/W/DBEs.

Measurement and Data Collection:

This measure is intended to focus on providing a fair and open procurement process that includes a diverse vendor community. The data for the non-construction solicitations sent to M/W/DBE is collected by using the information entered into the Procurement Database by the buyer of record. The availability line represents the number of solicitations that had at least one M/W/DBE vendor submit a bid.

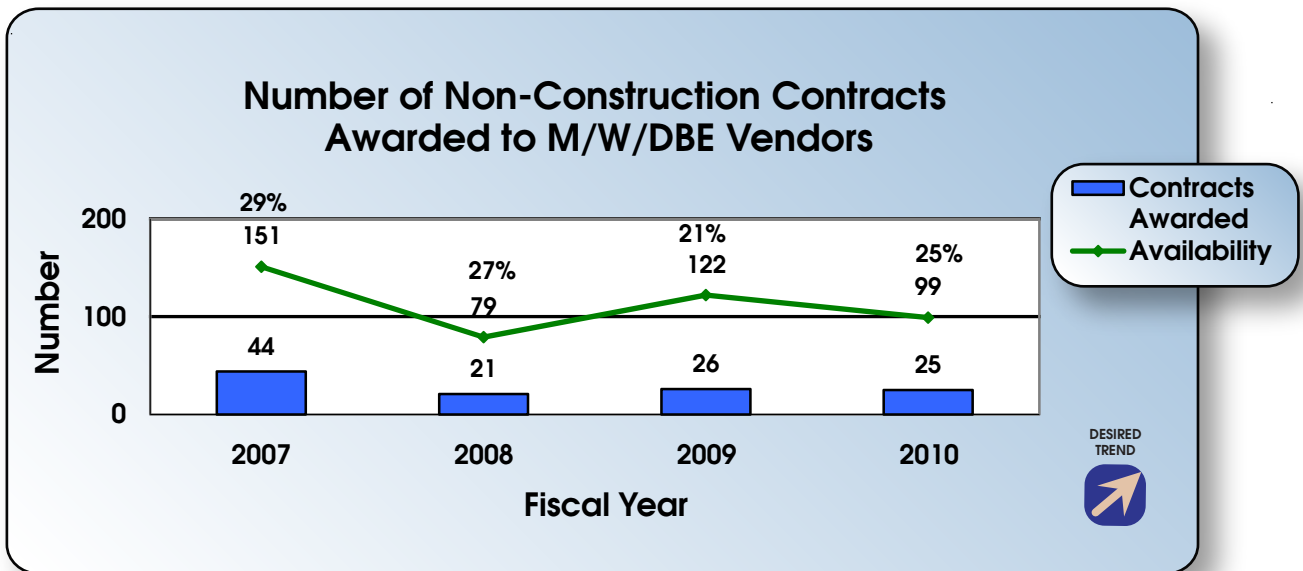
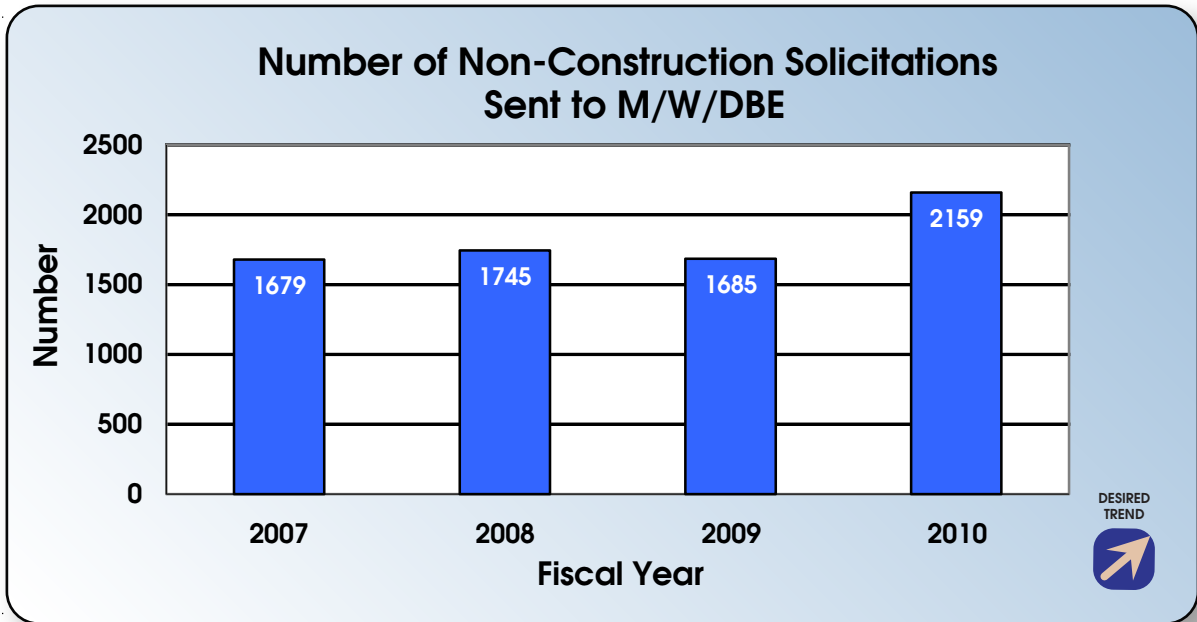
Improvement Status:

The number of solicitations sent to M/W/DBE vendors for FY2010 increased by 474 over FY2009. The variation between FY2009 and FY2010 is directly related to M/W/DBE availability for specific commodity and service bidding opportunities, i.e.,

first aid supplies, promotional items, trash bags, janitorial services, safety vests and various clothing items during FY2010. In FY2010, the number of contracts awarded to M/W/DBE vendors decreased by one from FY2009. The vendor availability decreased by 23 for the same reporting period due to the low number of M/W/DBE vendors (8 percent) that responded to the 2,159 solicitations that were sent. The total dollar value of contracts awarded to M/W/DBE vendors increased from .009 percent in 2009 to .005 percent in 2010. These low-dollar value percentages are directly attributed to the purchase of a high volume of commodities and services where there is no M/W/DBE representation, i.e., sodium chloride, aggregate, fuel management system and plant mix oil materials.

In an effort to provide education and improve M/W/DBE participation, Central Office Procurement participated in a MoDOT-sponsored DBE workshop in Springfield, the Claire McCaskill "Doing Business with the Government" seminar in Lee's Summit, the Ike Skelton Procurement Conference in Sedalia and the Minority Business Opportunity Fair and Associated General Contractors Business Expo, both held in Columbia.







EFFICIENT MOVEMENT OF GOODS

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

Missouri's location in the nation's center makes it a major crossroads 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.



Freight tonnage by mode-11a

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Ernie Perry, Administrator of Freight Development

Purpose of the Measure:

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

Measurement and Data Collection:

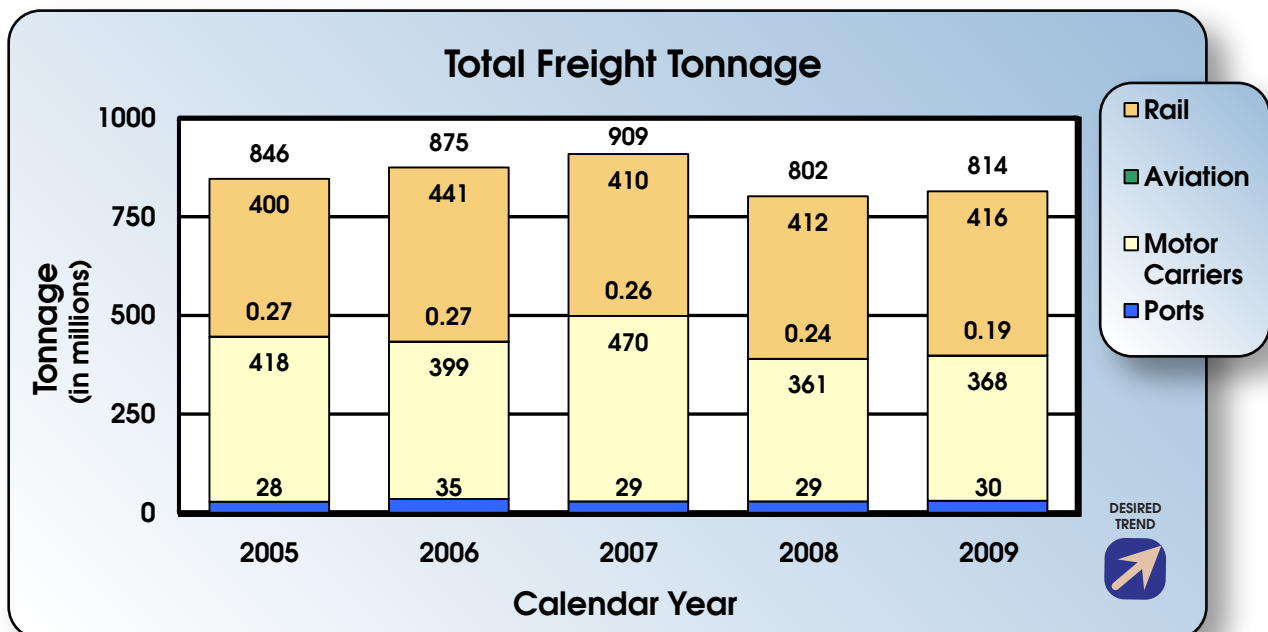
This is an annual measure. Port tonnage is reported to MoDOT from public ports and the Army Corps of Engineers. Rail tonnage is obtained from the Association of American Railroads. Both rail and port tonnages are estimated for the final year of reporting due to lack of available data. Air cargo data is collected via mail survey to commercial airports with known cargo activity. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight. Due to data reporting variability between the various modes and the private and public sectors, this measure represents generalized trends in freight development and movement, and should not be construed as absolute tons moved per year for each of the modes.

Improvement Status:

Total freight tonnage for all modes increased slightly in 2009 to more than 814 million tons. While the data is beginning to reflect the economic recovery, all

freight modes remain near historical lows due to the economic decline beginning in 2007. Nationally reported freight transport trends demonstrate sporadic ups and downs; however, there have been demonstrated gains in some sectors of the manufacturing and logistics areas. Total port tonnage has remained relatively steady since 2005 with slight gains this year to more than 30 million tons moved. Efforts to reverse the decreased freight movements on the Missouri River are underway with the Missouri River Freight Corridor Development Plan. On the Mississippi River, long-term growth of river transportation is hampered by an inadequate lock and dam system.

Motor carrier freight movement trended upward in 2009 as did the rail freight movements. In 2009, motor carrier tonnage increased 2 percent to 368 million tons while railroad tonnage increased slightly by 1 percent to more than 416 million tons. Aviation tonnage continues to be impacted by a downturn in the aviation industry and the resulting financial impacts to airlines, which carry a significant portion of high-value air cargo. MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry.



Interstate motor carrier mileage-11b

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Michelle Teel, Assistant Motor Carrier Services Director

Purpose of the Measure:

This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

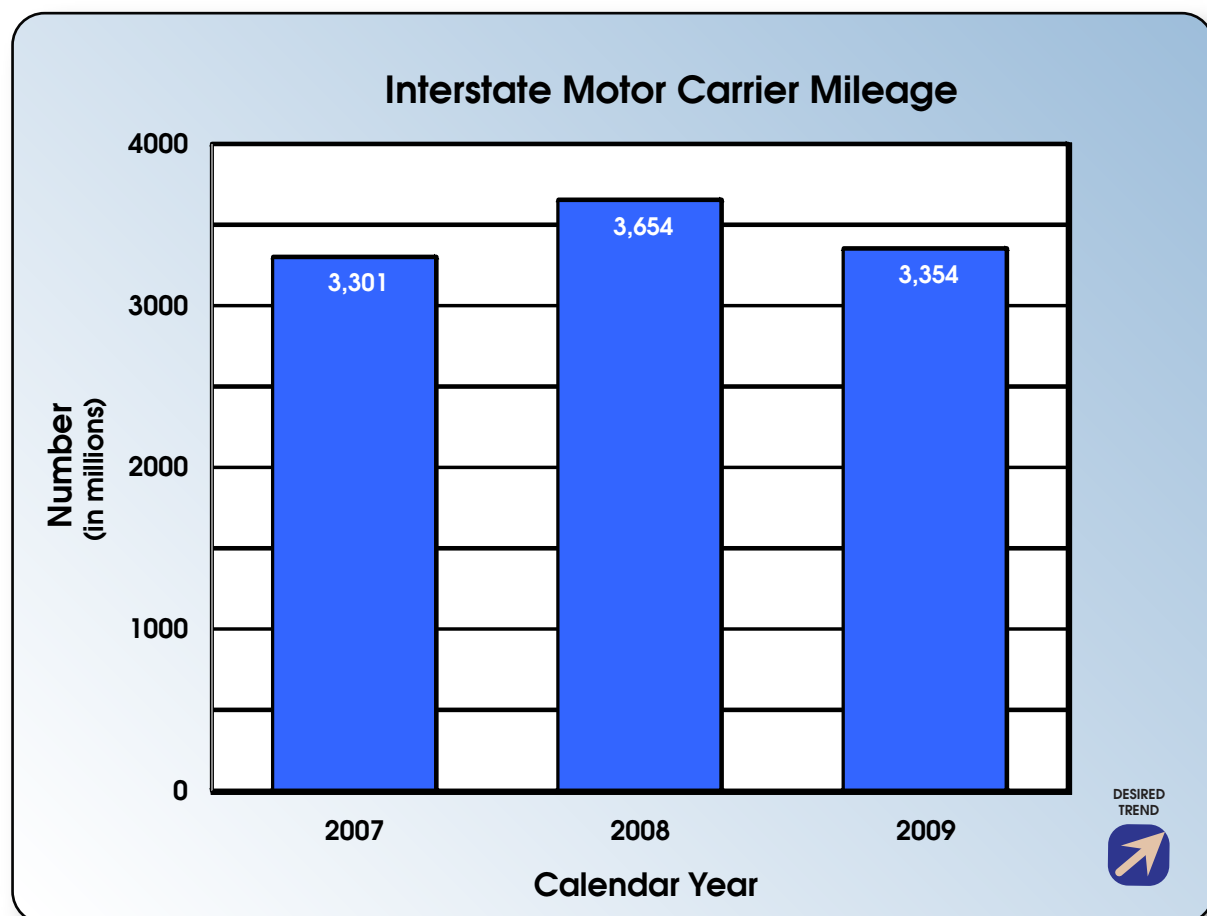
Measurement and Data Collection:

Data is reported annually. Quarterly International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

Improvement Status:

In 2009, interstate motor carriers traveled 8 percent fewer miles in Missouri than in 2008. The decrease was most pronounced in the first two quarters of the year, when mileage fell 12.1 percent versus the same time in 2008.

In 2008, the national truck tonnage index increased in all but three spring months. In 2009, freight tonnage decreased overall. In fact, last year saw the largest two-month drop in more than eight years.



Percent of satisfied motor carriers- 11c

Results Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

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 Heartland Market Research, LLC, revised a survey to collect customer satisfaction data. The survey, sent to 800 MCS clients each month, addresses all five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Oversize Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with four customer service factors: "timely response," "returned my call/e-mail," "friendly service," and "service issue resolved". They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied. Survey results are reported quarterly.

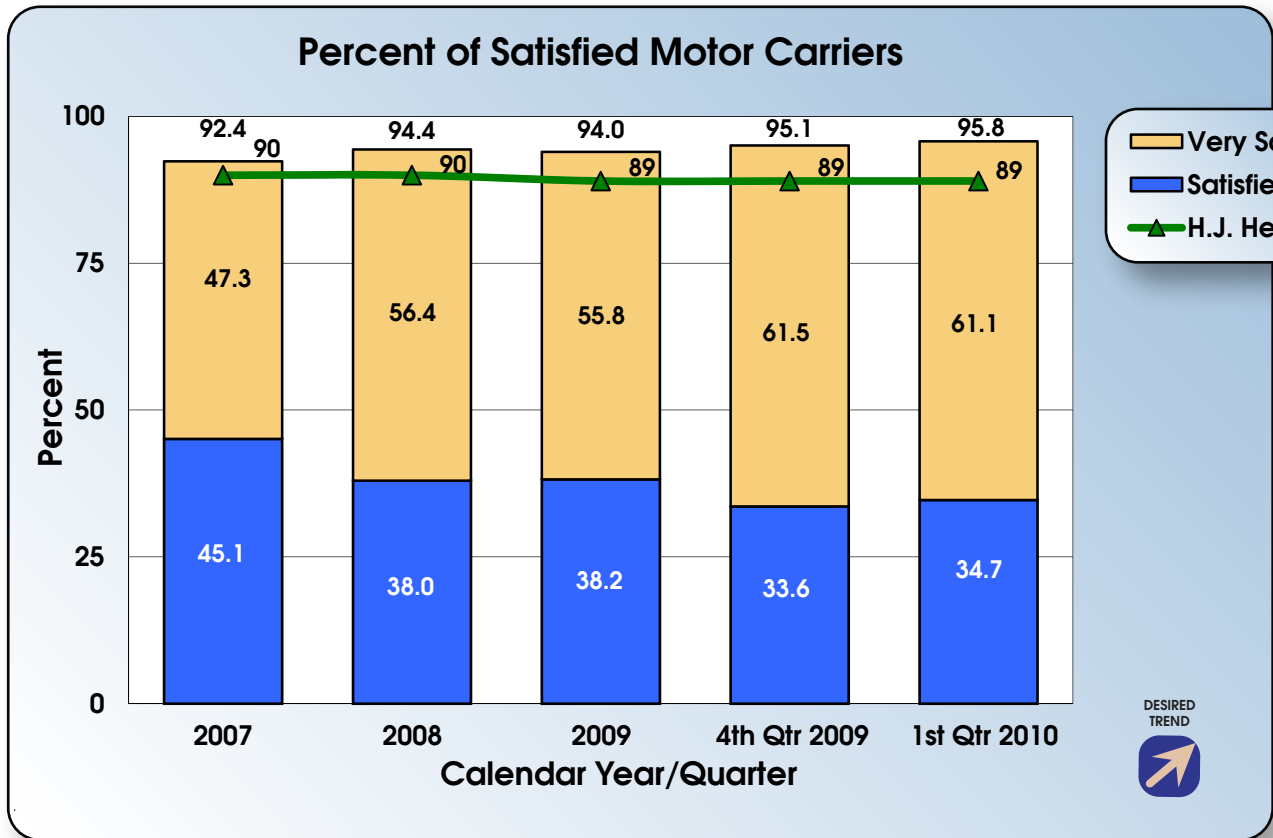
H. J. Heinz Company is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Heinz has the highest customer satisfaction rate of 200 companies and government agencies it scores – 89 percent.

Improvement Status:

This quarter's data stems from customers' opinions of service received between January and March 2010

The survey reports Motor Carrier Services' customer satisfaction rating rose to a record 95.8, seven-tenths of a point above the rating in the fourth quarter of 2009. When compared to the first quarter of 2009, the score is 3.5 points higher. The ratio of people who said they were "very satisfied" with the service they received from MCS in the first quarter 2010 is 61.1 percent, down four-tenths of a percent.

MCS takes risks in an effort to balance resources, optimize employee time and increase customer usage of Motor Carrier Express while still maintaining a high level of customer service. In recent years, MCS decreased resources while increasing output, expectations and customer satisfaction.



Missouri and Mississippi River waterborne freight tonnage-11d

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

This measure tracks the amount of waterborne freight tonnage and its value moving annually on the Missouri and Mississippi rivers. The measure also provides performance data to track the effectiveness of the industry, the interagency efforts to return freight traffic to the Missouri River and the re-establishment of the Missouri River corridor as a freight corridor following more than eight years of declining shipments.

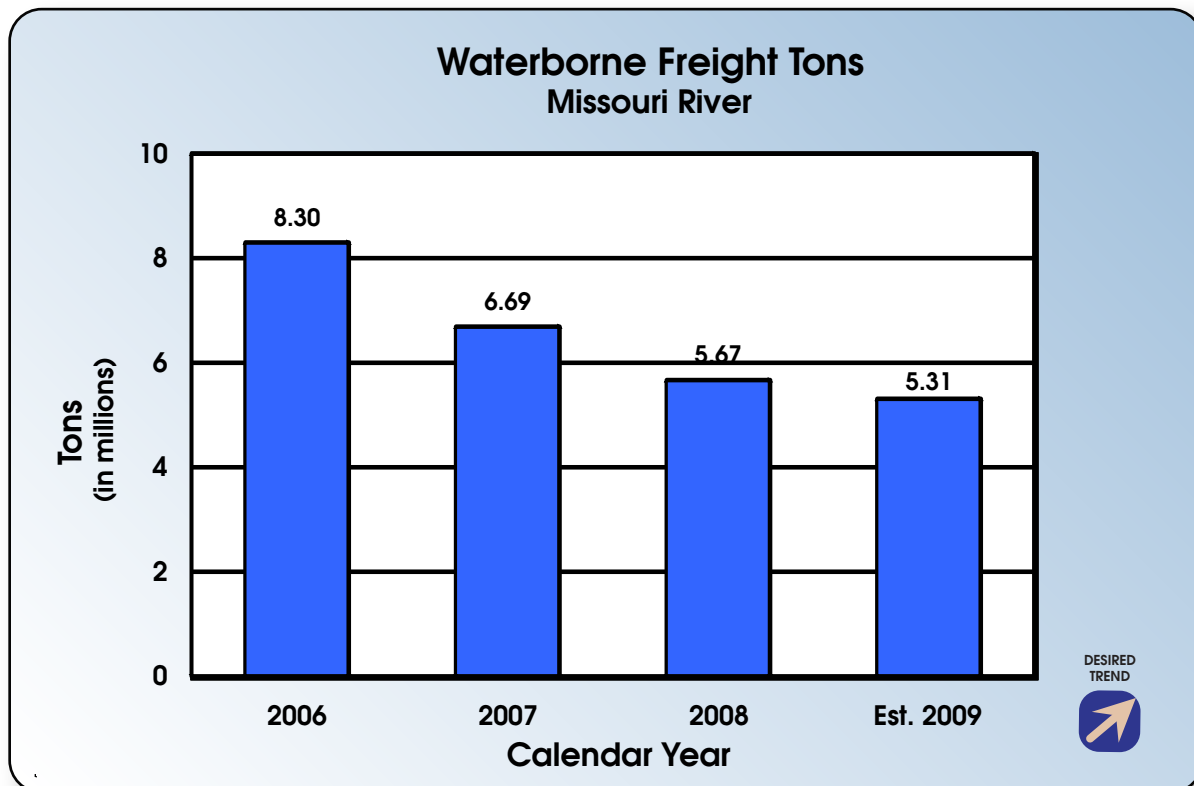
Measurement and Data Collection:

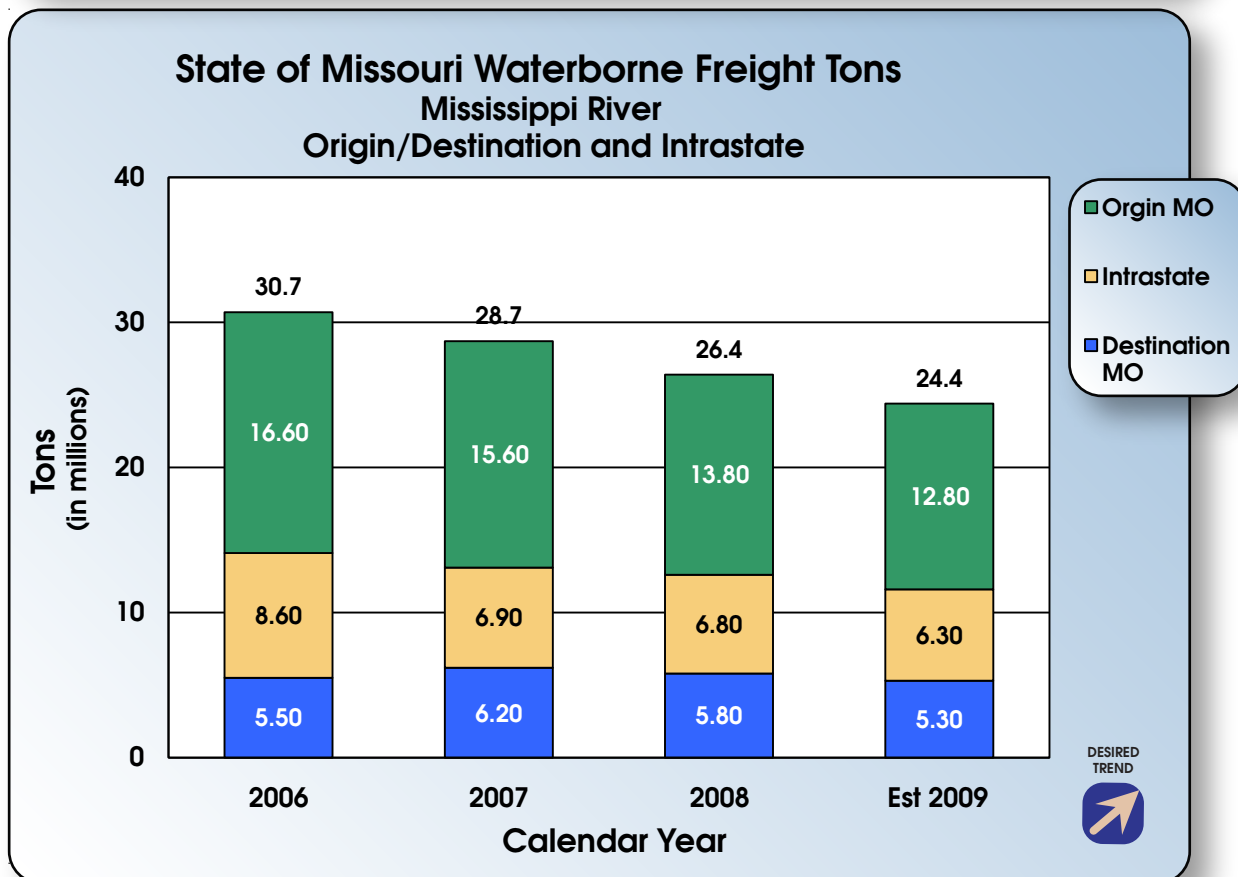
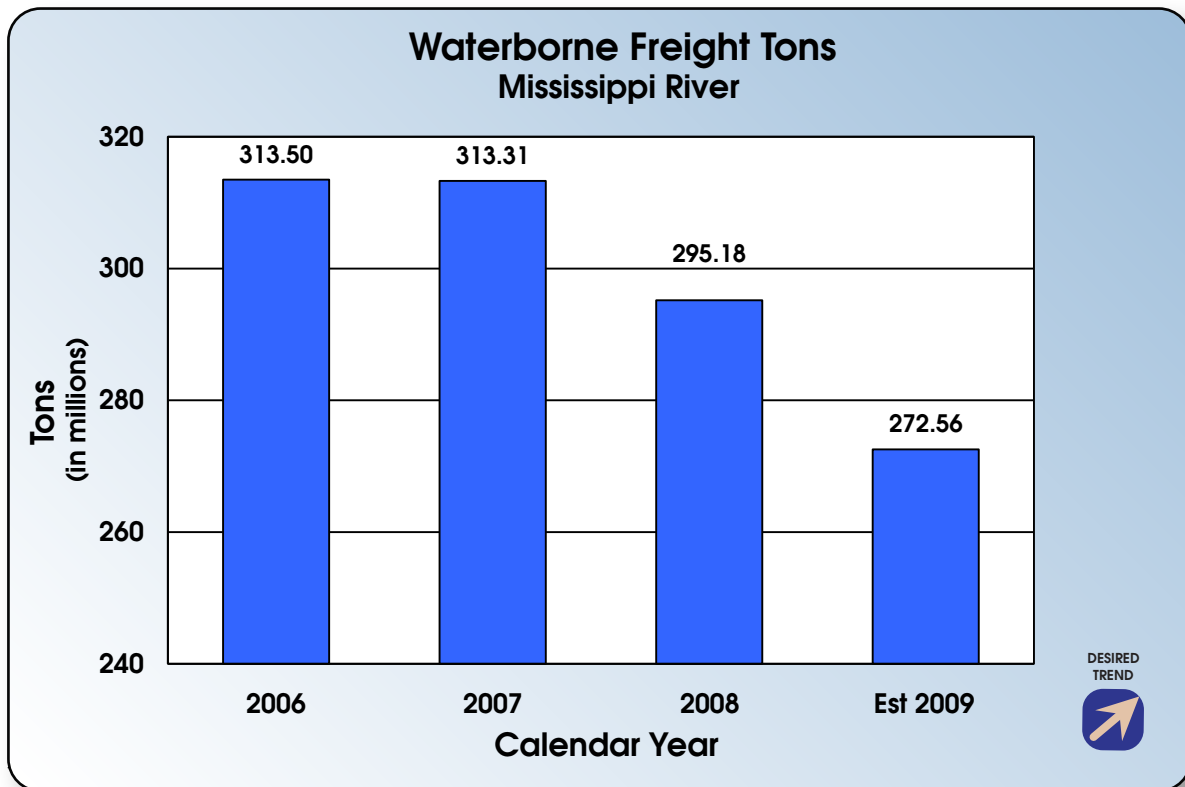
Data for this measure is collected from the 2008 U.S. Army Corps of Engineers, Missouri Rivers Division, Waterborne Commerce Statistics. This data includes all shipments on the Missouri and Mississippi rivers including sand and gravel. The Missouri River channel is maintained at 300 feet wide and nine feet deep to facilitate commerce; however, drought conditions and unstable water policy have driven much of the river's freight to other modes and rivers. This is an annual measure, and the data is updated annually by the U.S Army Corps of Engineers.

Improvement Status:

Total commodities moved on the Missouri River continue a downward trend since a peak of more than nine million tons in 2001. Estimated tonnage for 2009 continues this trend with an estimated 5.31 million tons moved on the river. It is important to note that on average, sand and gravel have comprised nearly 95 percent of the tons moved in recent years. Sand and gravel moved /mined from the river have gradually increased while freight movements have decreased.

Efforts to move more freight on the river are underway through a multi-agency and private sector partnership seeking to re-develop the river as a freight corridor. This effort began in December 2009 with the kickoff of the Missouri River Assessment and Development Plan that is designed to increase the traditional movement of commodities, identify new markets and cargos, and evaluate the infrastructure and management strategies that would enhance the river as a freight corridor.







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.

Number of airline passengers-12a

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

Purpose of the Measure:

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

Measurement and Data Collection:

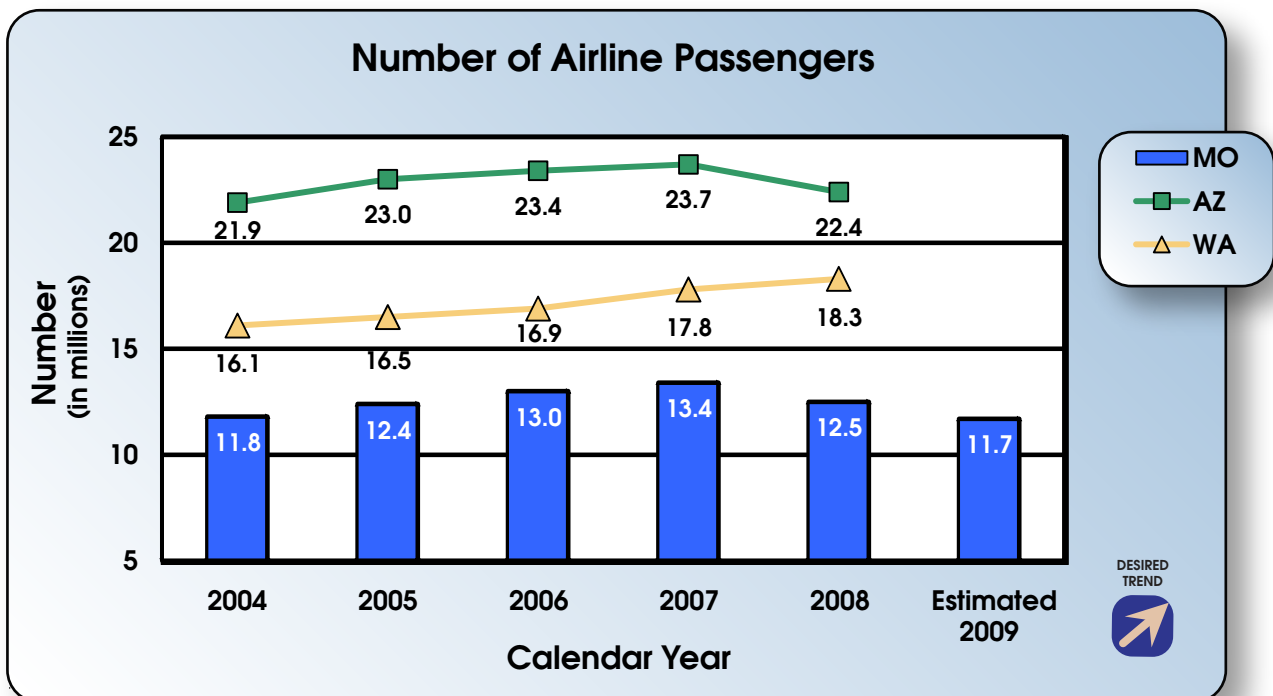
The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations in 2004. The annual passenger boardings’ data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes. The 2009 data should be considered preliminary and is not official data from FAA. This information is also separated in two graphs showing the number of passengers at St. Louis

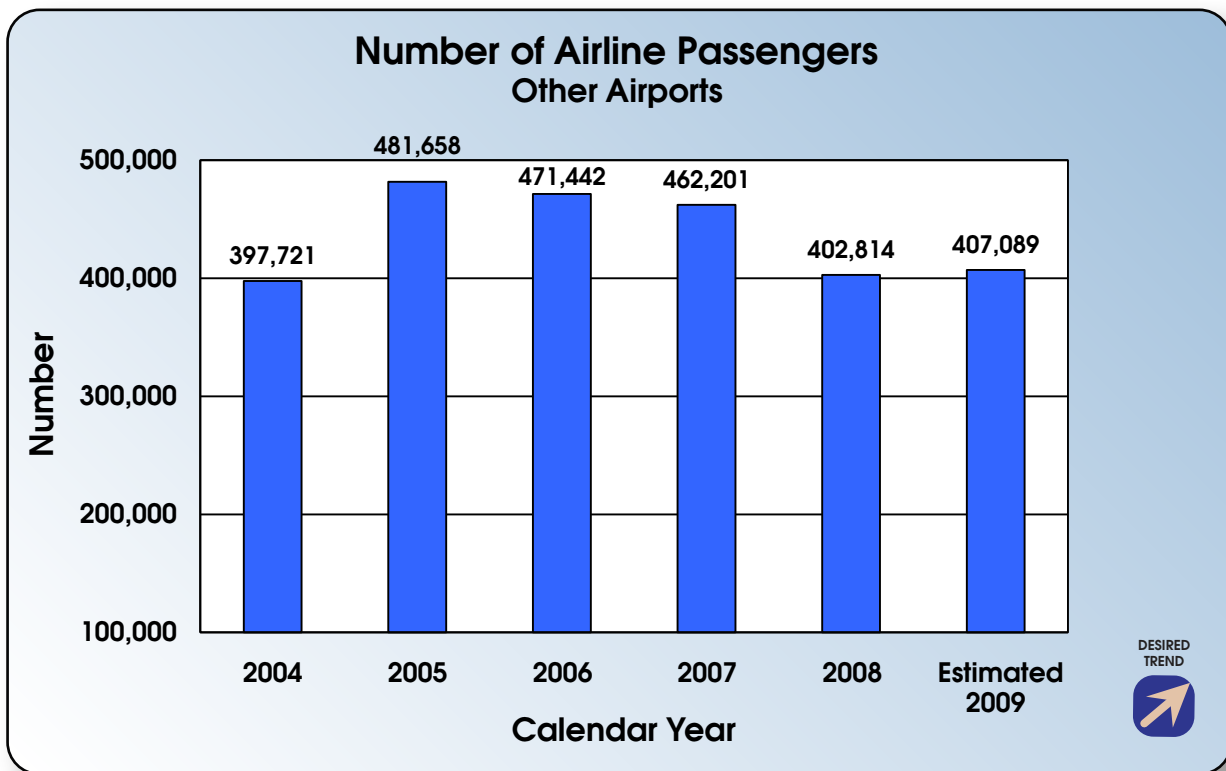
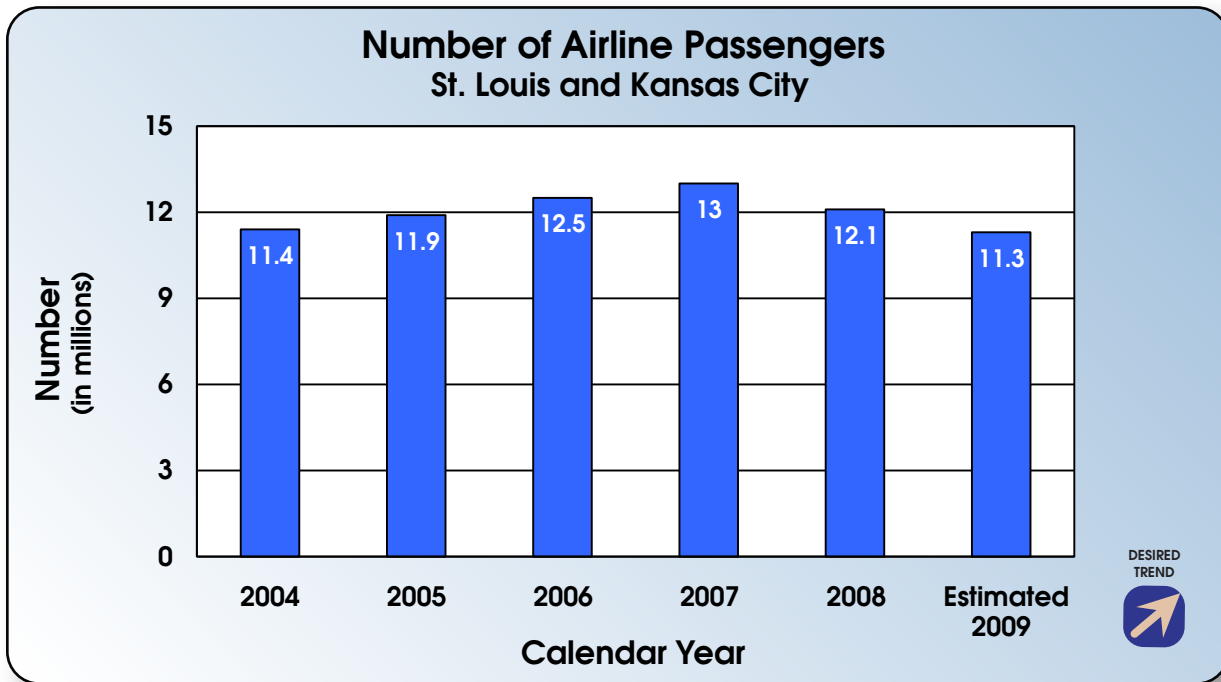
International and Kansas City International airports, and a graph showing passengers for the other airports in the state. Other airports include: Springfield, Joplin, Columbia, Cape Girardeau and Waynesville.

Improvement Status:

Airline passengers have decreased by approximately 800,000 in Missouri from 2008 to 2009. The reduction in service by American Airlines in St. Louis is a major contributor toward the overall reduction in statewide boardings. St. Louis has initiated some new service to fill these voids.

State legislation passed in 2008 includes up to \$2 million annually for the study and promotion of expanded domestic or international scheduled commercial service, and for the study and promotion of intrastate scheduled commercial service. Since 2008, \$4 million from the State Aviation Trust Fund have been allocated to air service development at the states’ commercial service airports.





Number of business-capable airports-12b

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

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

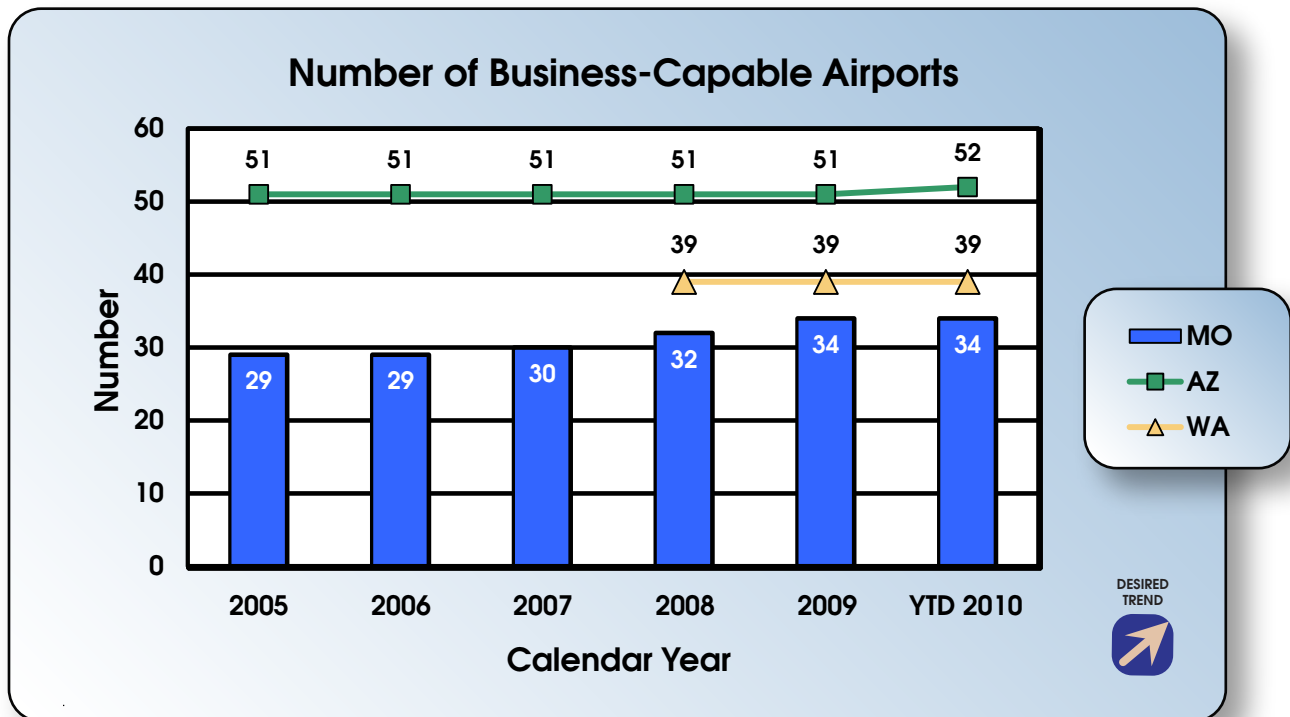
Measurement and Data Collection:

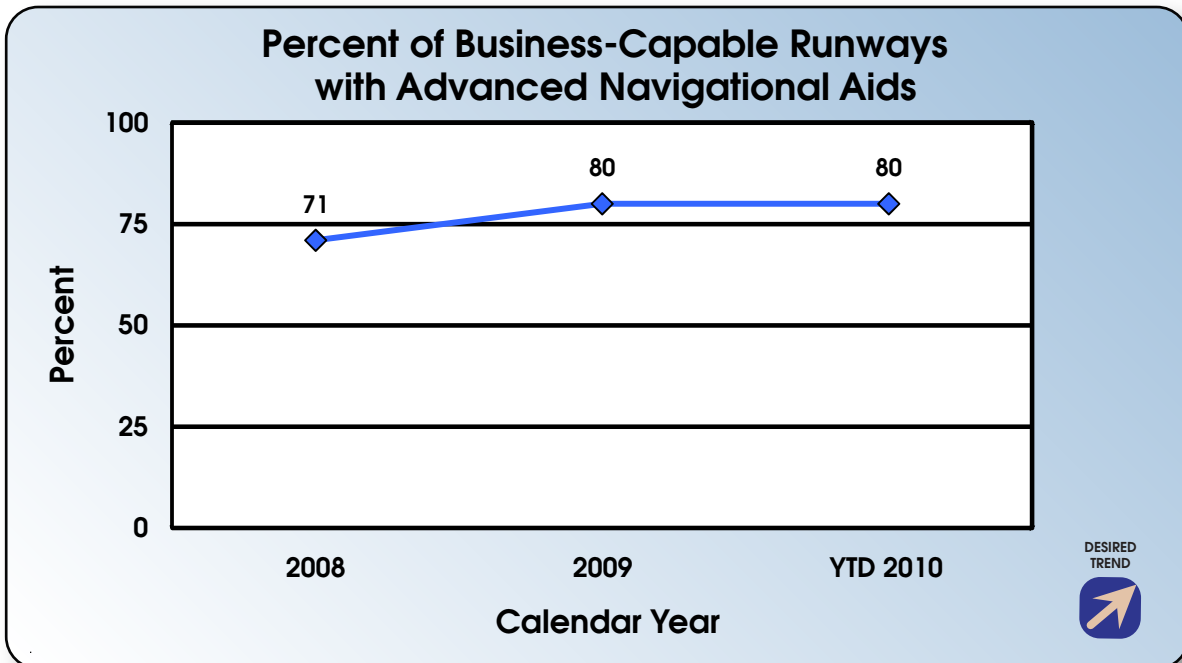
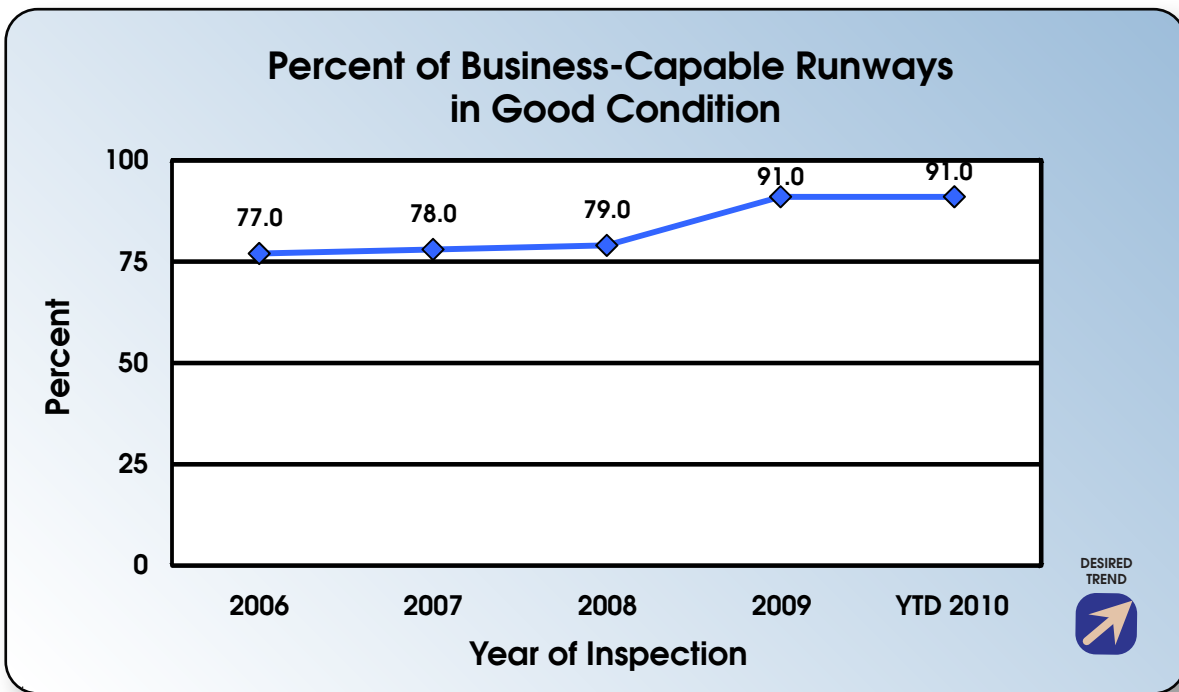
The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Comparison data starting in 2005 has been collected from Arizona and from Wisconsin starting in 2008. These states have a population similar to Missouri. Geographically, Wisconsin is similar to Missouri while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration (FAA) records. Updates to this measure include recording the percent of business-capable runways that are in good condition.

The pavement condition is determined per FAA guidelines and performed by physical inspection. A pavement inspection is completed at each airport either one time yearly or one time every three years. Also this measure tracks these airports and how accessible they are during inclement weather conditions. The last graph identifies the percentage of runways that maintain advance navigational capabilities.

Improvement Status:

MoDOT’s Statewide Transportation Improvement Plan identifies airports that meet the demand criteria and would support the development of a 5,000-foot runway. A new business-capable airport opened in Branson West in December 2009, and a privately owned commercial service airport opened in Branson in May 2009. State legislation passed in 2008 increased the cap on the State Aviation Trust Fund from \$6 million to \$10 million annually, which will allow additional funding for airport improvements.





Bicycle and pedestrian activity-12c

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Melissa Anderson, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks the activity of bicyclists and pedestrians, and the number of miles of bikeable roads on the MoDOT system. Bikeable roads include those bicyclists tend to favor because of sufficient paved shoulders, low volumes of cars and trucks or other accommodations such as specified bike lanes or share the road signs. Local residents and visitors to the state can use the facilities to assist in increasing transportation options, recreation and overall health.

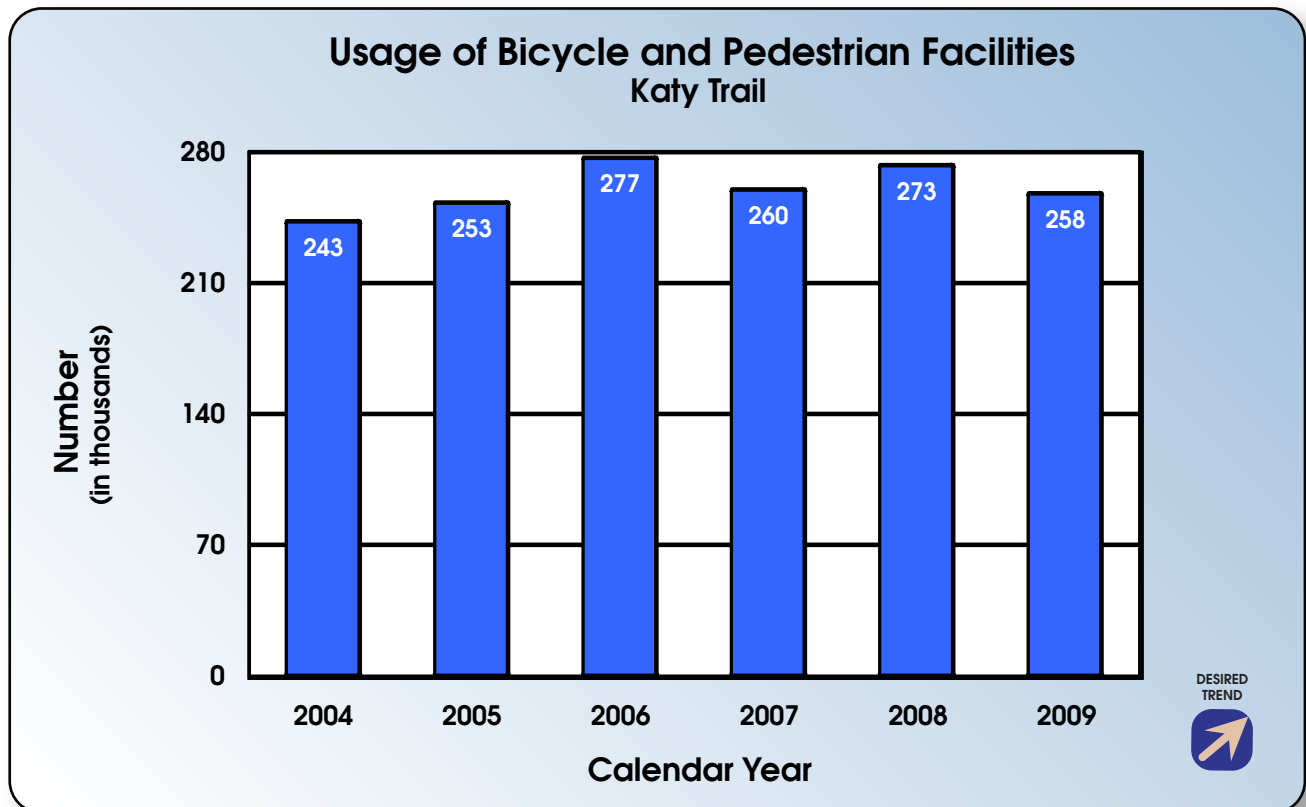
Measurement and Data Collection:

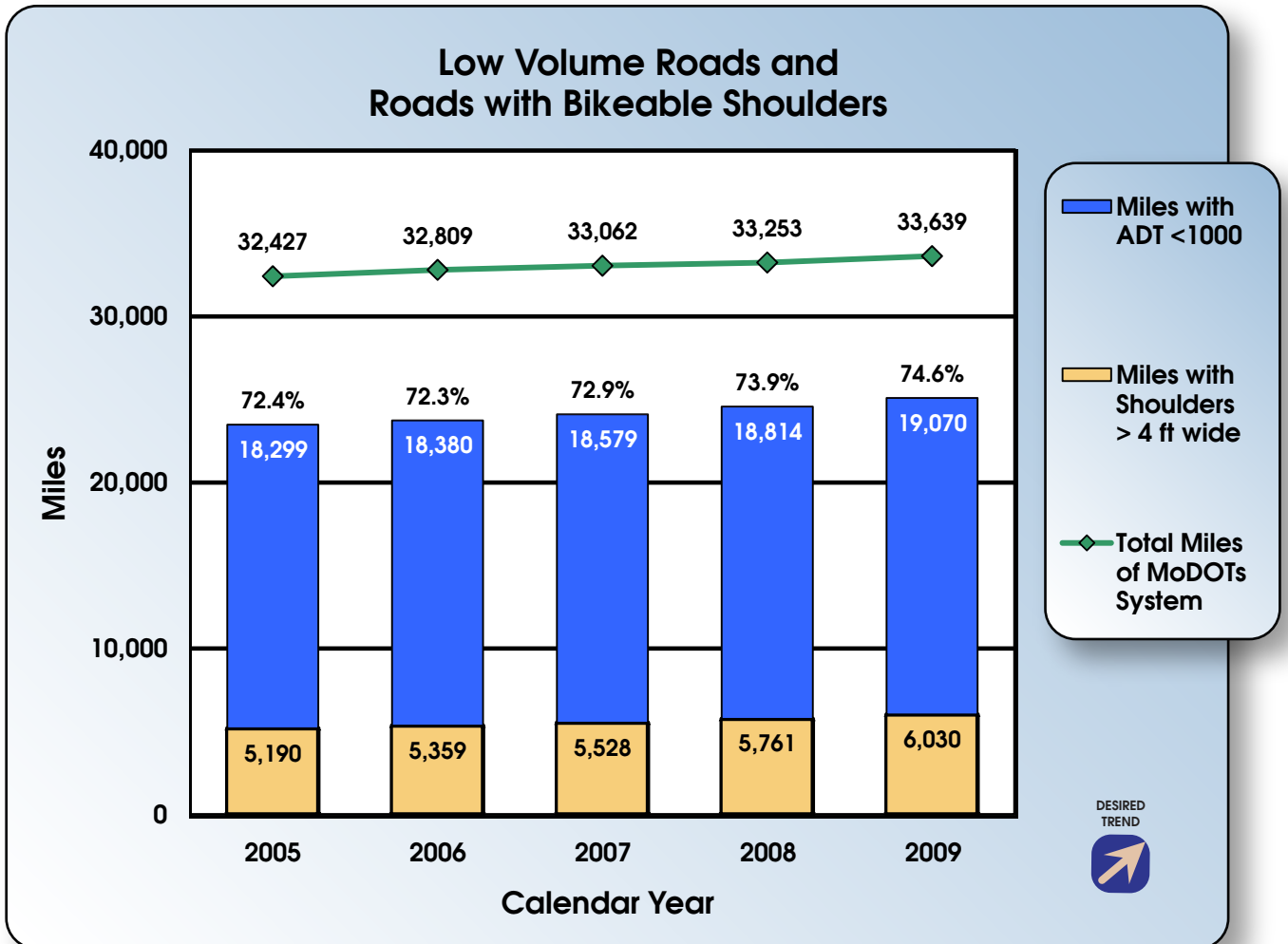
The Katy Trail is being used as a measure of the number of people interested in biking and walking in Missouri. The first graph shows the number of users on the Katy Trail over a six-year time frame. Use of the Katy Trail is collected annually by the Department of Natural Resources.

The second graph shows the miles and percent of MoDOT roads that are low volume and those that have shoulders at least 4-feet wide. Roads with these characteristics are frequently sought out by cyclists who may be commuting, traveling across the state, or enjoying an energetic recreational activity.

Improvement Status:

As MoDOT continues to increase biking and walking opportunities, it is expected that the use of the Katy Trail will reflect the increased interest of Missourians in active transportation. An increase in the miles of roads that are considered bike friendly is the desired trend. Data on miles of bike lanes and shared-use paths will be added when it becomes available.





Number of transit passengers-12d

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 non-metro measure is benchmarked to the state of New York, which has a historically high usage of public transit services. The metro measure is benchmarked to Wisconsin, a state with a comparable population. This is an annual fiscal year measure with Missouri data updated in October.

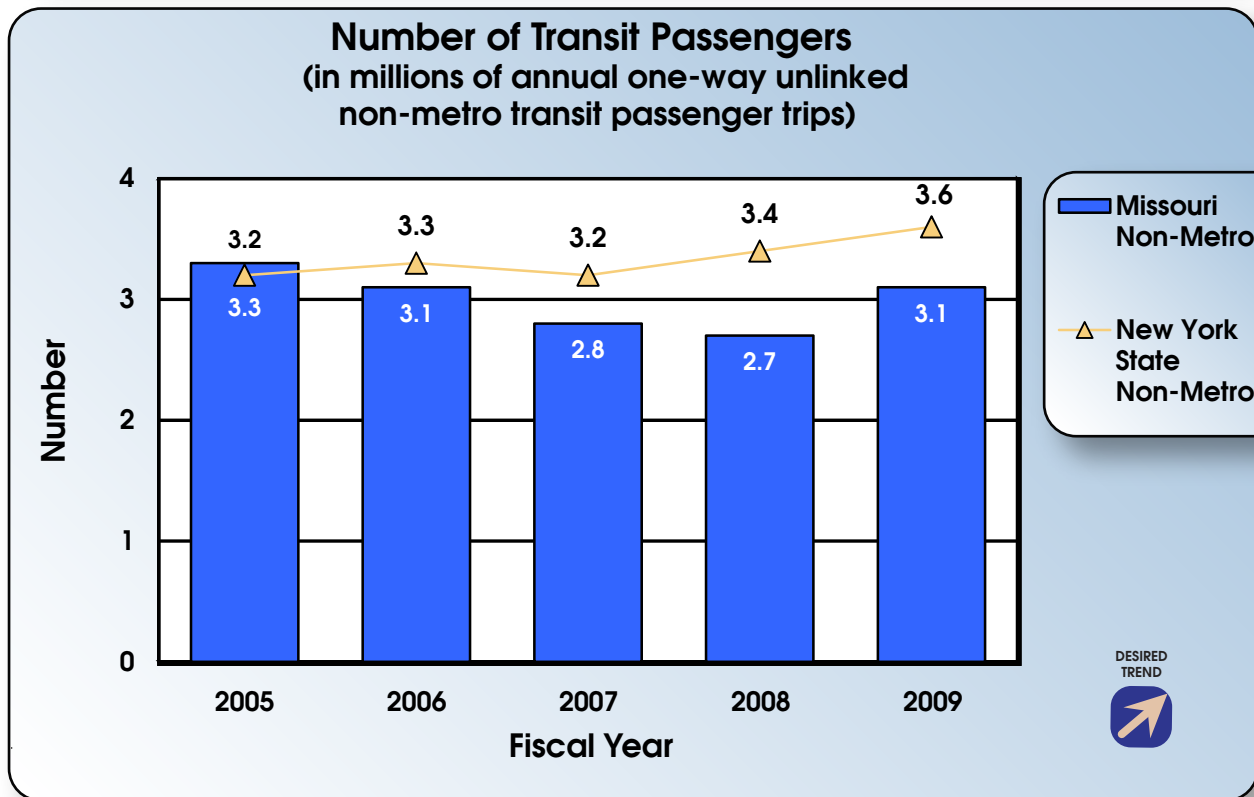
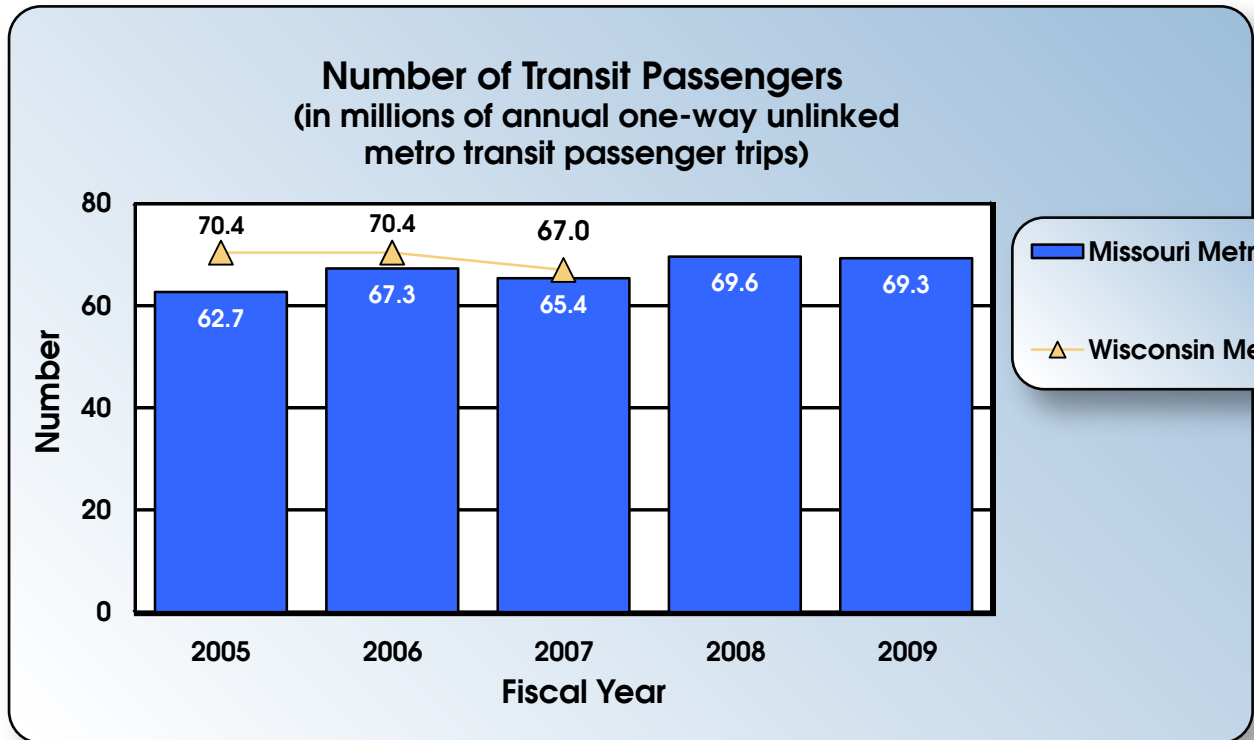
Improvement Status:

In 2009, Missouri's statewide metropolitan transit ridership decreased by 0.3 million one-way unlinked passenger trips compared to the previous year. Annual ridership increased in Kansas City, Columbia

and Joplin, but it declined in St. Louis, St. Joseph, Springfield and Jefferson City. Non-metro (rural) ridership increased by approximately 0.4 million one-way unlinked trips in 2009. Transit systems experienced ridership gains in early state fiscal year 2009 (July 2008) when regular unleaded gasoline approached \$4 a gallon. However, several transit systems relying on local sales taxes for part of their funding saw recession-related declines in those revenues and cut transit services in spring 2009, which led to decreases in passenger use.

Missouri compared 14 percent below New York State's non-metro transit ridership in 2009. New York's rural population in the 2000 Census was 3.4 million or 100 percent greater than Missouri's rural population of 1.7 million. The New York and Wisconsin benchmark data is for the calendar year. Wisconsin metro ridership data is currently only available through 2007. Missouri's metro transit ridership in 2006 – 2007 closely tracked that of Wisconsin.





Average number of days per week rural transit service is available-12e

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.

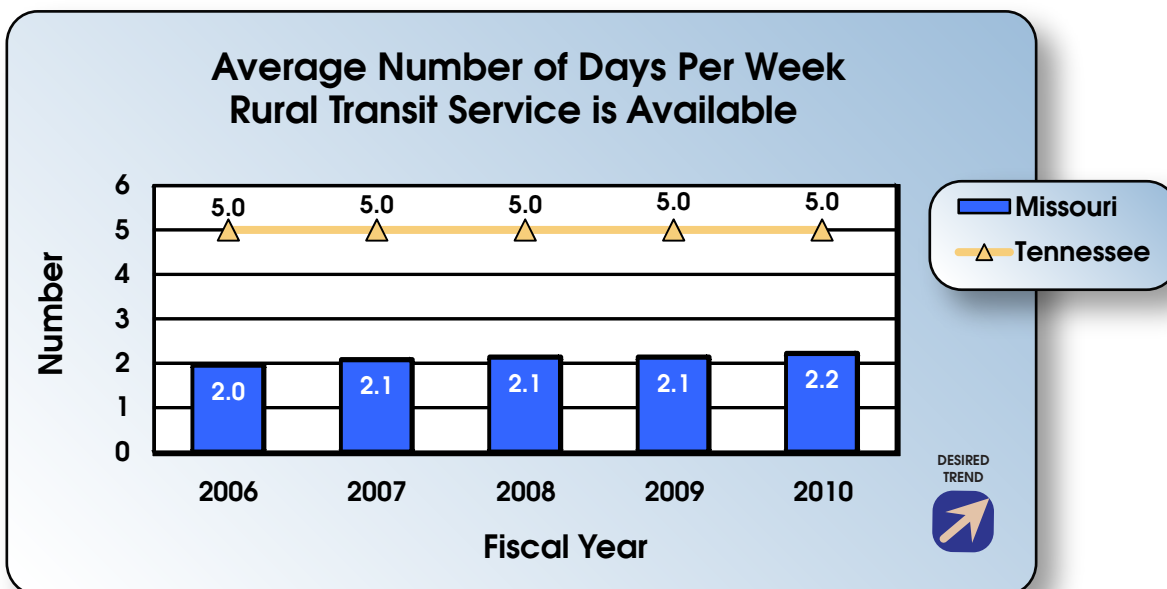
Measurement and Data Collection:

To calculate the statewide average number of days per week rural transit service is available, MoDOT reviews published transit service schedules for each rural Missouri county. MoDOT then averages these daily frequencies within a week's schedule for available county-wide transit service. Rural transit agencies operate on an annual budget and customarily make transit service changes with the start of a new budget year. This is an annual measure with updates occurring in April. The measure is benchmarked to Tennessee, which has a comparable statewide population and some amount of transit service in every rural county as does Missouri.

Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2010, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding annually to rural public transportation (\$6.2 million vs. \$1.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However in Missouri's rural transit providers together delivered 2.8 million trips compared to 1.5 million rural transit trips provided in Tennessee based on their most recent 2007 data.

MoDOT worked with rural transit systems to produce a second rural transit marketing campaign. MoDOT also procured rural transit intelligent transportation system design services to begin projects to increase transit service through scheduling efficiencies.



Number of intercity bus stops-12f

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided in Missouri by Greyhound, Jefferson Lines, Burlington Trailways and Megabus. More stops among Missouri's 114 counties mean greater access. Fewer stops create a barrier to access by requiring greater traveling distances in order to board an intercity bus.

Measurement and Data Collection:

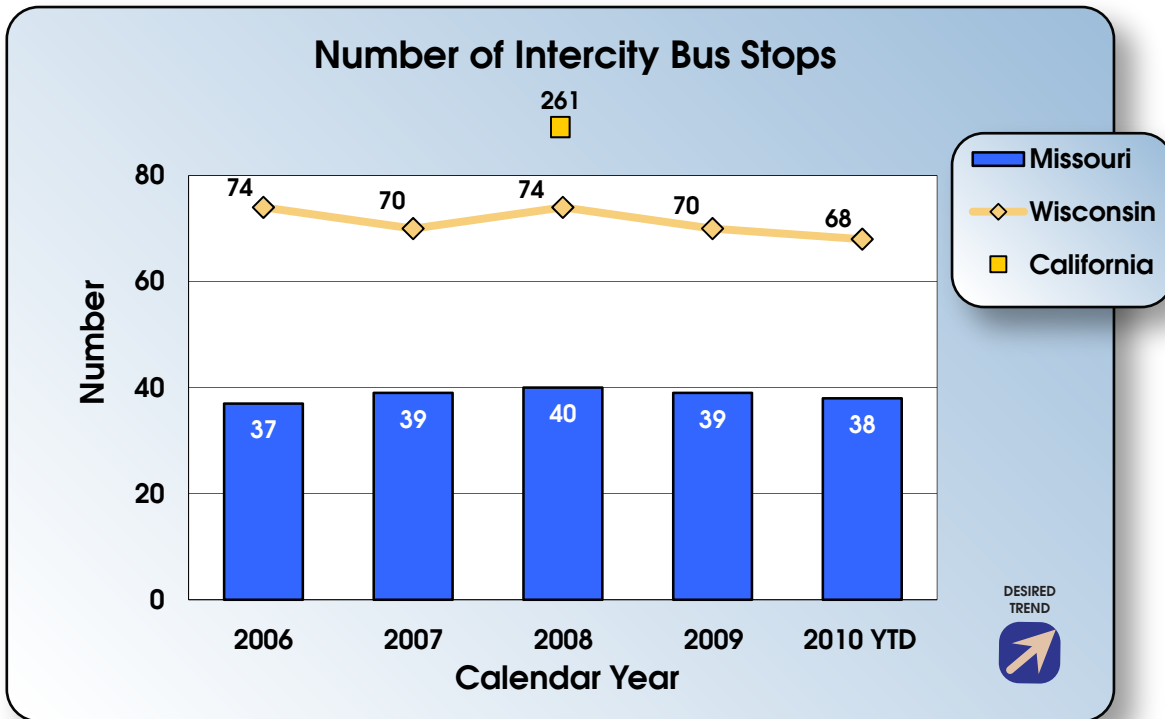
Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. This is an annual measure with quarterly year-to-date updates of the most recent calendar year. The measure is benchmarked to Wisconsin, which has a comparable total statewide population. An additional benchmark to California was added for 2008 data.

Improvement Status:

The number of Missouri's intercity bus stops has stabilized after earlier reductions in Greyhound service. Most of the recent incremental growth in

Missouri's intercity bus service has increased the schedule frequency for cities already receiving service rather than creating new bus stops in unserved areas. Last year, Jefferson Lines moved the Lowry City stop to Collins, and the Winston stop was dropped. The stop at Kansas City's Union Station was dropped early in 2010. Also, a route was discontinued in Wisconsin leading to the loss of seven stops. The California bus stop data of 261 intercity bus stops is derived from a 2008 rural intercity bus study concluded that year.

A MoDOT two-year statewide intercity bus study concluded in April. The study's final report recommends improvements for intercity bus stop locations, increased marketing of available services and creation of bus service on the U.S. 36 corridor across northern Missouri, the U.S. 60 corridor across southern Missouri and the U.S. 63 corridor through central Missouri. Annualized Missouri intercity bus passenger ridership was estimated at 200,000 trips per year.



Number of rail passengers-12g

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

This measure tracks the number of people using the Amtrak train service in Missouri. It includes those taking a train trip at any point within the state, which counts those riding on the state-supported passenger rail trains between Kansas City and St. Louis, the national trains that run through the state and the St. Louis-to-Chicago trains.

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

Measurement and Data Collection:

Amtrak provides the number of passengers per train in Missouri on a monthly basis. MoDOT's Multimodal Operations Division's Railroad Section tabulates the numbers, and the data is updated quarterly.

Improvement Status:

The months of April - June 2010 showed an increase of 9 percent over the same months in 2009. For fiscal year 2010 ending June 30, 2010, the total performance is 7 percent more than the figure for fiscal year 2009. MoDOT continued its publicity efforts through new roadside signs, news releases, (including the popular "Catch-a-train-catch-a-game contest"), a wide-ranging distribution of train schedules and use of the department's dynamic message signs along the interstate system. These efforts, along with an increase in much better on-time performance – such as 89 percent in April, 92 percent in May and 88 percent in June – helped increase passenger numbers.

The track Amtrak operates on is owned by the Union Pacific Railroad and is a heavily used freight line with normally more than 50 trains a day. This makes it difficult to easily "flow" the trains for on-time performance. In response to this continual problem, MoDOT commissioned a study for freight and passenger capacity improvements on the Union Pacific line between St. Louis and Kansas City. This study was completed in July 2007 and contained

many options for infrastructure improvements mostly between Jefferson City and Kansas City.

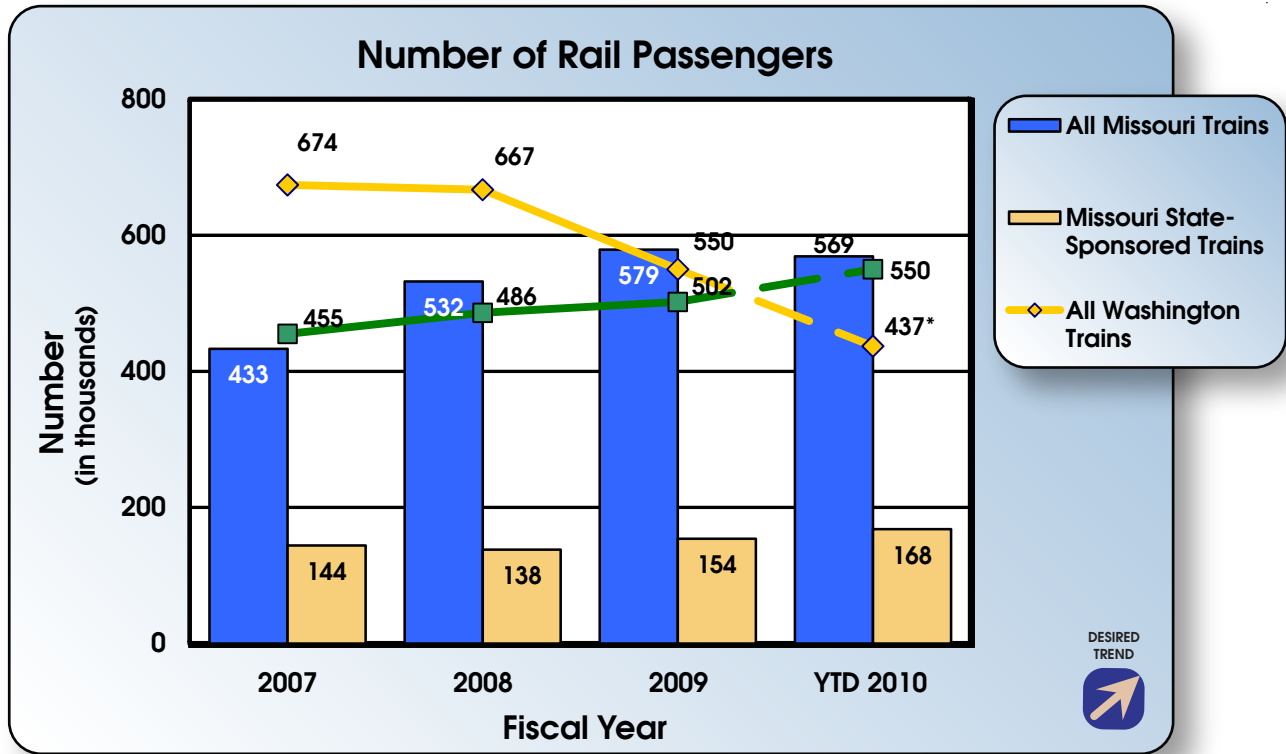
The first project completed was the California siding in 2009, and it has been frequently credited with keeping on-time performance at an acceptable rate. However, the siding was only the beginning of a long list of shovel-ready rail projects on this route that will eventually make dramatic improvements.

The federal American Recovery and Reinvestment Act (ARRA) of 2009 provided new funding possibilities for improving passenger rail service by targeting track infrastructure improvements that will increase fluidity and decrease delays. The Federal Railroad Administration announced in early 2010 that Missouri's applications for the shovel-ready competitive project grants were among the winners.

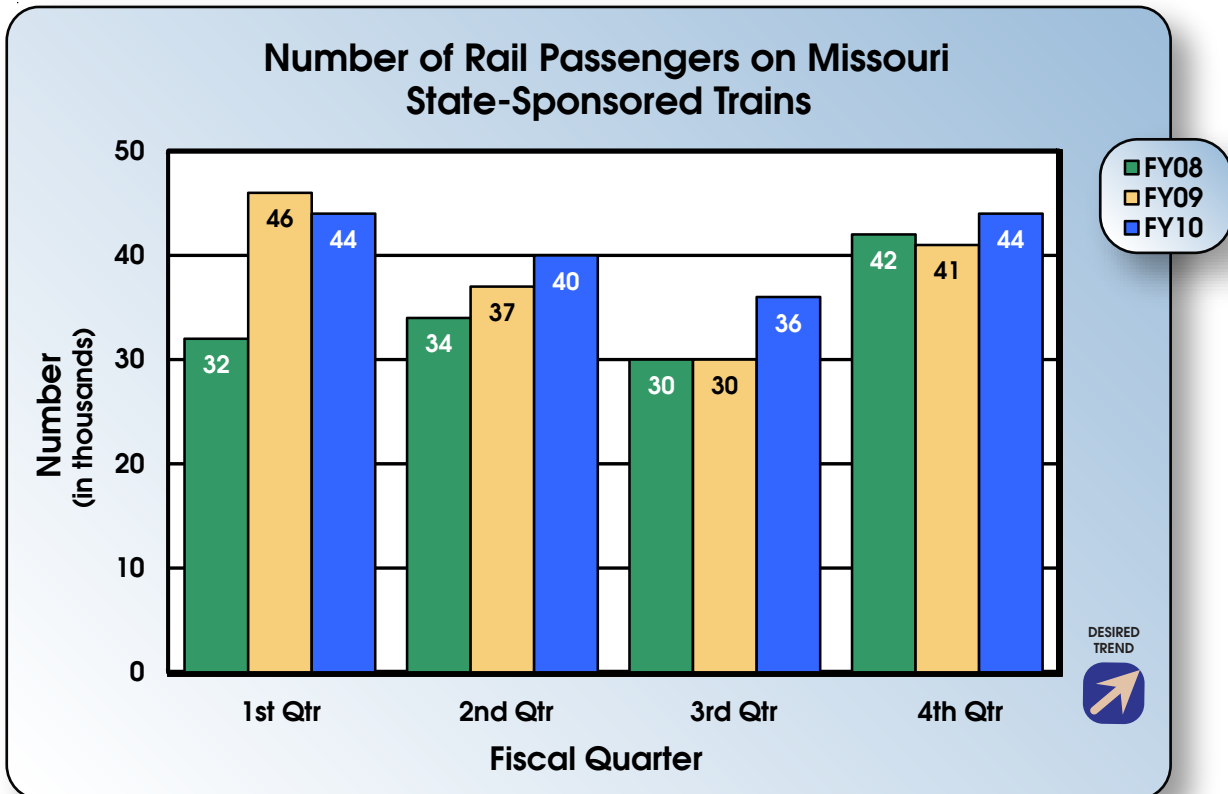
Nine of the 10 infrastructure projects applied for were completely funded by a combination of mostly federal, railroad and some state funds. The shovel-ready projects were a package of crossing improvements, a universal crossover at Kirkwood and a second bridge over the Osage River. Much of the background and final environmental documents for these projects were completed this quarter. The new improvements (along with Union Pacific's prior improvements) will profoundly impact the reliability of the service's performance.

A second group of planning applications was also granted to plan six more miscellaneous projects along the route. All of these projects are currently in various stages of grant agreement/design finalization/review, some in preparation for construction and some for preparation to resubmit projects in future application opportunities.

An application for a comprehensive state rail plan was also filed this quarter, which also includes passenger rail goals. Each of the previously mentioned project applications follows the general aims of the study, which are to remove bottlenecks and to increase on-time performance that make rail passenger service better and more easily accessible.



*The figure for "All Washington Trains" is for June 2010 through March 2010 because YTD data unavailable.



Number of passengers and vehicles transported by ferryboat-12h

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

This measure tracks information regarding use of ferryboat services in Missouri.

Measurement and Data Collection:

Missouri's two ferry services submit a monthly report that includes information on the number of passengers and vehicles, the cost for providing the service and the reasons for any service disruption. This measure is updated on a quarterly basis.

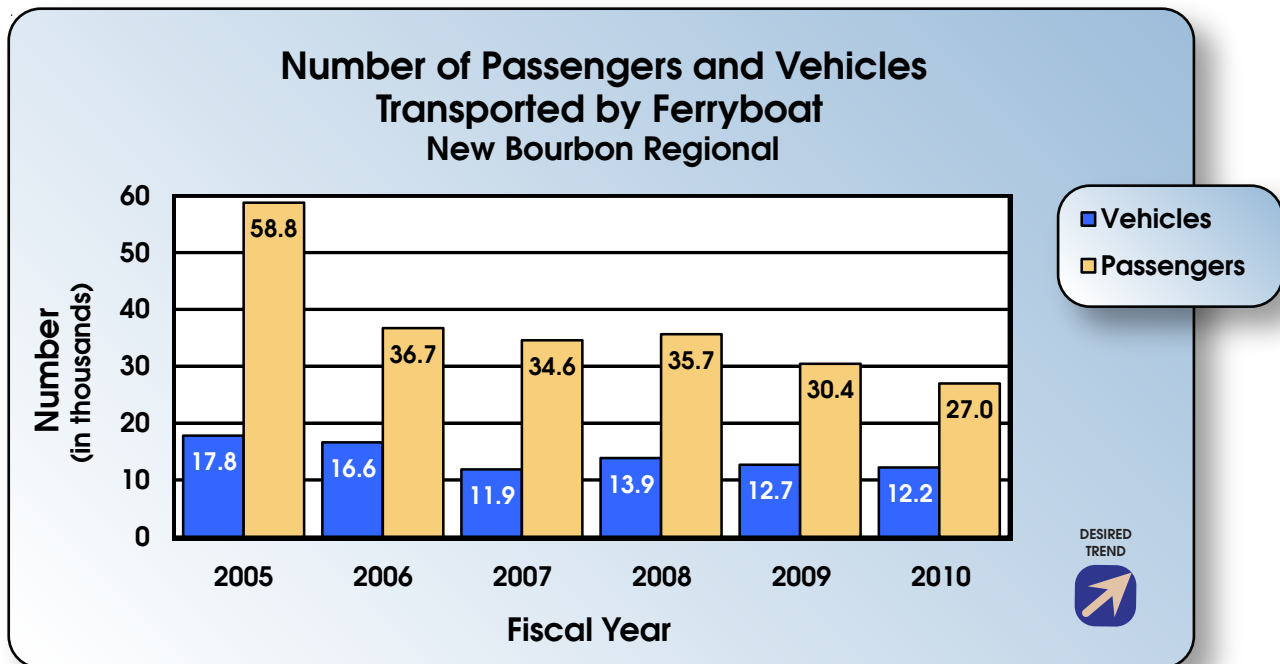
Improvement Status:

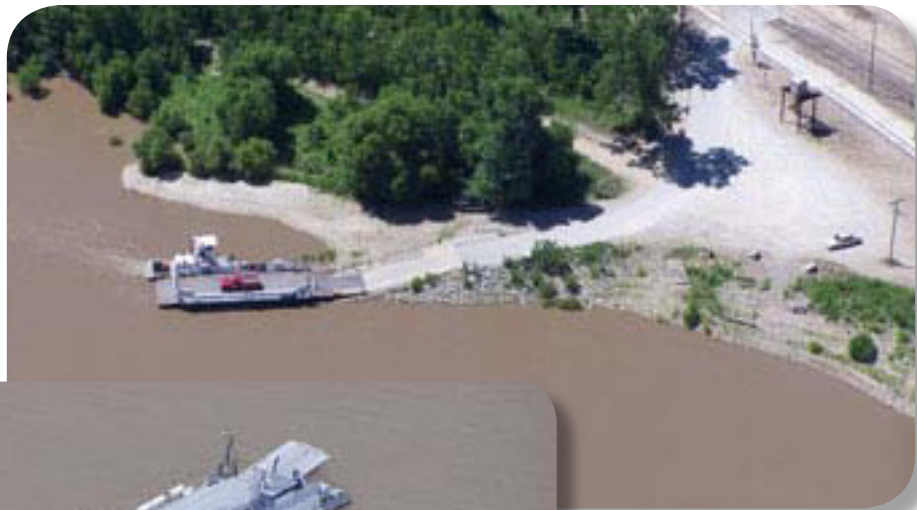
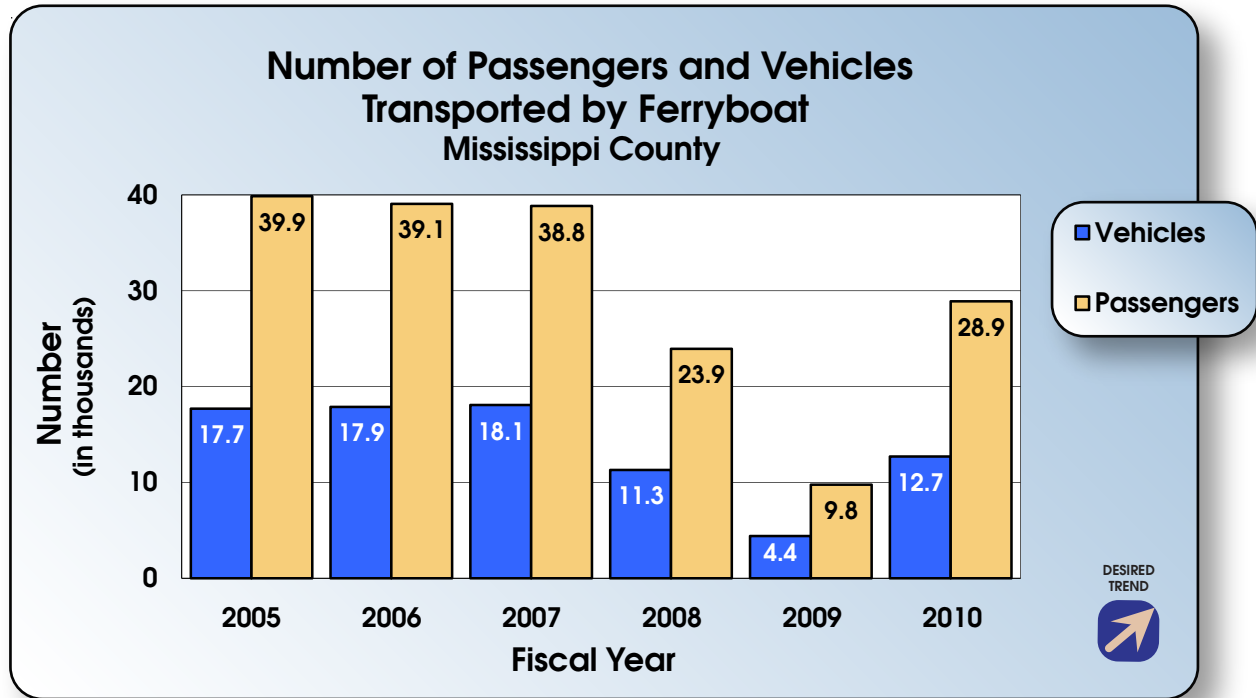
The New Bourbon ferryboat operated 289 days in fiscal year 2010 compared to 318 days in fiscal year 2009. The ferry transported 12,182 vehicles in fiscal year 2010 compared to 12,654 in fiscal year 2009 for a decrease of 4 percent. The number of passengers decreased from 30,432 in fiscal year 2009 to 26,958 in fiscal year 2010 for a decrease of 11 percent. Federal funds are being used to construct a high-

water mooring for the ferry equipment. Construction will begin as soon as river levels allow.

The Mississippi County ferryboat was closed during the first half of fiscal year 2009 so comparisons are made to fiscal year 2008. The service operated 266 days in fiscal year 2010 compared to 251 days in 2008. The ferry transported 12,705 vehicles in fiscal year 2010 compared to 11,305 vehicles in 2008 for an increase of 11 percent. The number of passengers increased from 23,929 in fiscal year 2008 to 28,896 in 2010 for an increase of 21 percent.

The Mississippi County Port received grant funding through the Federal Ferryboat Discretionary Program to install new engines and purchase a larger barge to increase capacity. A marine architect is designing the barge.





State funding for multimodal programs-12i

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Lisa Hueste, Resource Management Specialist

Purpose of the Measure:

This measure provides the history of state funding appropriated by the Missouri state legislature for multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:

This is an annual measure updated each July. State funding for multimodal programs is determined by the amount of revenue the state collects each year. MoDOT has several funds dedicated to multimodal programs for assisting Missouri citizens. In addition, multimodal programs also receive General Revenue funding. The spending of funds throughout the fiscal year must be requested and authorized by MoDOT and the state legislature. The legislature may also deal with funding issues for spending through bills filed by the General Assembly.

Improvement Status:

State funding for Multimodal programs increased as a result of action taken during the 2010 legislative session. Overall, the programs received \$23.2 million for fiscal year 2011, an increase of \$6 million more than fiscal year 2010.

State funding for transit increased \$1.6 million more than fiscal year 2010. The Kansas City Area Transportation Authority (KCATA) received \$3 million in one-time funds. Declining revenues in General Revenue and the State Transportation Fund decreased the Transit and Missouri Elderly and

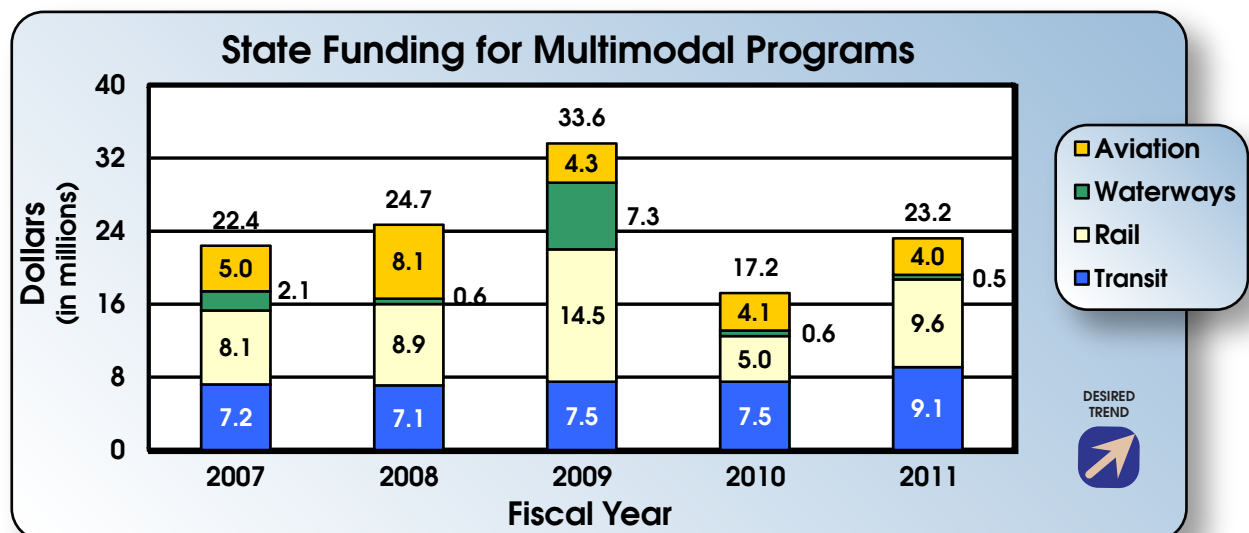
Handicapped Transportation Assistance programs \$1.4 million for fiscal year 2011. In addition, the governor has withheld funds in the amount of \$6 million from both the transit program and KCATA because revenues have declined further since the legislative session ended.

State funding for rail increased \$4.6 million more than fiscal year 2010. Funding for daily rail service provided by Amtrak in 2011 was switched by legislators from \$5.5 million of federal funding to state funding. At the same time, legislators decreased this amount 10 percent, or \$900,000, from fiscal year 2010. Total funding decreased from \$9 million in 2010 to \$8.1 million in 2011.

Waterways funding was decreased \$100,000 due to declining revenues.

The aviation program decreased \$100,000 due to declining revenues. Revenue for the aviation jet fuel tax has declined 49 percent, or \$4.1 million, since 2008.

MoDOT and its external multimodal program partners informed legislators of the importance of how multimodal programs can effectively use state funds. The programs improve economic development and provide needed services for Missouri's citizens.



Percent of customers satisfied with transportation options-12j

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options other than Missouri's personal vehicle.

Measurement and Data Collection:

This is an annual measure. Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of plus minus 2 percent.

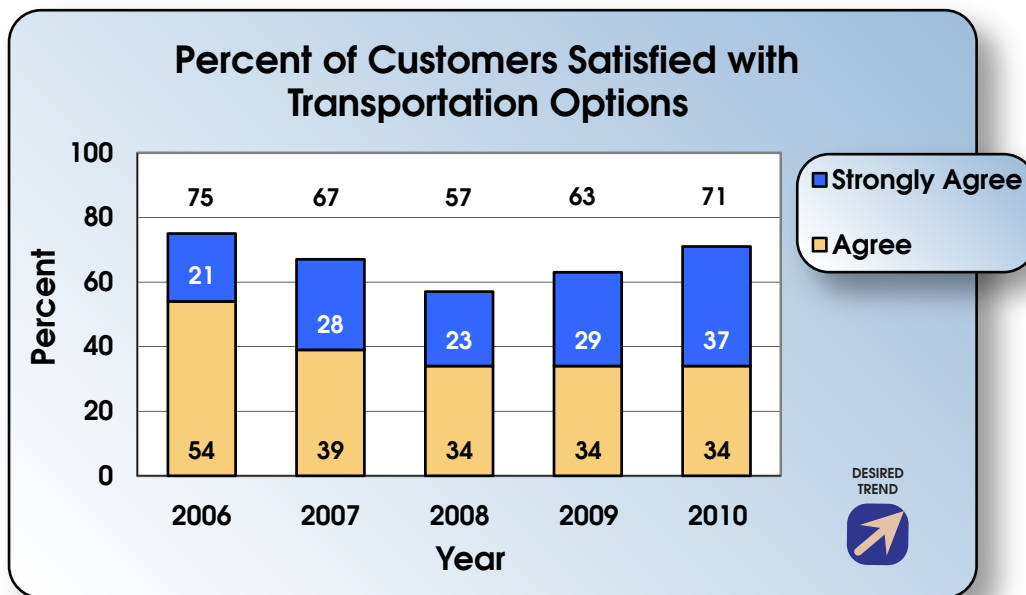
Improvement Status:

Seventy-one percent of MoDOT's customers are satisfied with transportation options in Missouri. This measure increased by 8 percent from last year's results. There was a 8 percent increase in customers who strongly agree they are satisfied with transportation options. This marks the first time in

more than five years that more Missourians strongly agree with transportation options than agree.

The increase in satisfied customers from 2008- 2010 can be attributed to several factors. During the last year, the residents of the St. Louis region passed a ballot initiative to increase transit service and MoDOT received American Reinvestment and Recovery Act funds to improve passenger rail service between St. Louis and Kansas City.

MoDOT continues to emphasize transportation improvements in all modes including increased services to public transportation, more reliable passenger rail service and port enhancements. Gas prices remain below peak levels experienced in 2008, and this appears to correlate with Missourians satisfaction regarding transportation options.



High Impact Low Cost

Use high-quality materials or maintenance applications for high roads

GET CONTRACTOR PLANS EARLIER

Identify EXPECTATIONS FOR ATC

HIGH IMPACT
LOW COST

Lighter color concrete to reduce the "heat island" effect and energy costs for lighting

Use compost for erosion control
-Thick that and concrete improve it

Use a "minimum" for material movement and project location

Hard contracts within 4-5 days of letting

Flexibility Schedule

More involvement with highway

ATC's saved

GET CONTRACT

Use high-quality materials or maintenance applications for high roads

Identify expectations for ATC

Use a "minimum" for material movement and project location

RATION ENTITIES

Use old materials

Use old materials

Use old materials

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.



Number of customers who participate in transportation-related meetings-13a

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

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

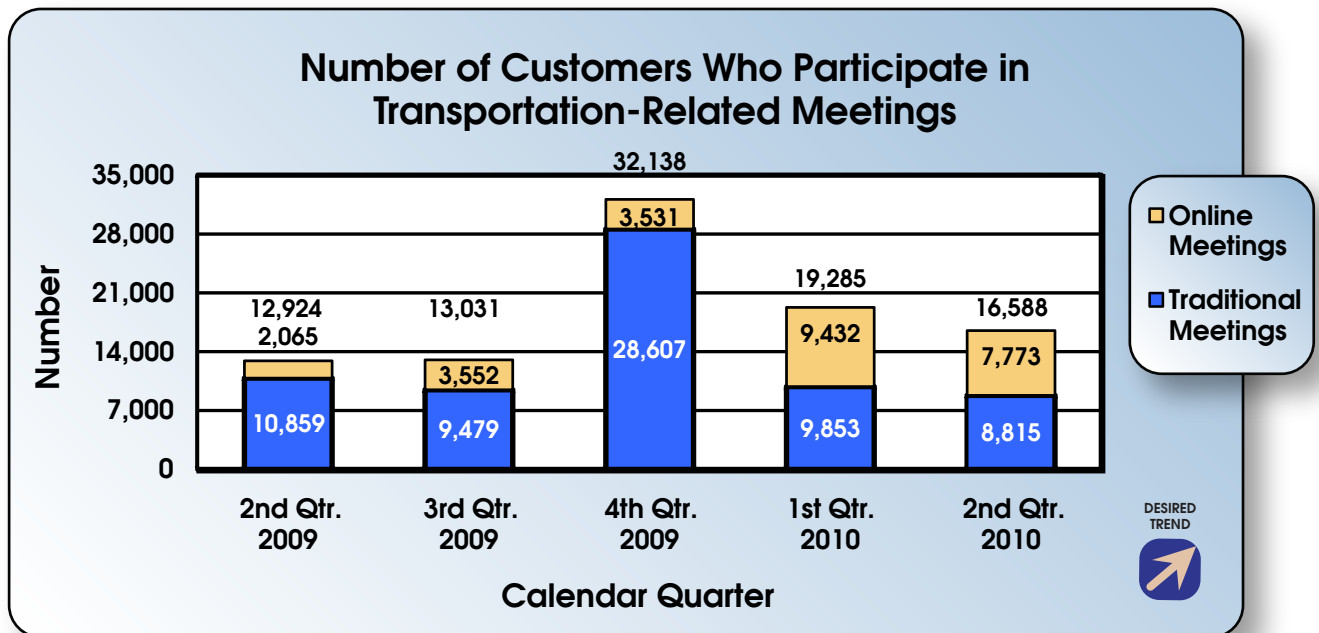
conducted by MoDOT staff. Participation in online meetings is gauged by using “Web Trends” software. This measure is updated quarterly.

Improvement Status:

For the second consecutive quarter, online participation accounted for more than 45 percent of the total number of MoDOT customers who availed themselves of transportation-related public meeting opportunities.

Measurement and Data Collection:

Participation is determined by analyzing sign-in sheets used at public meetings or by head counts



Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments- 13b

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

Purpose of the Measure:

This measure tracks MoDOT’s responses to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit comments that will be examined by the project team and 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 routinely coordinates a survey for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year.

Improvement Status:

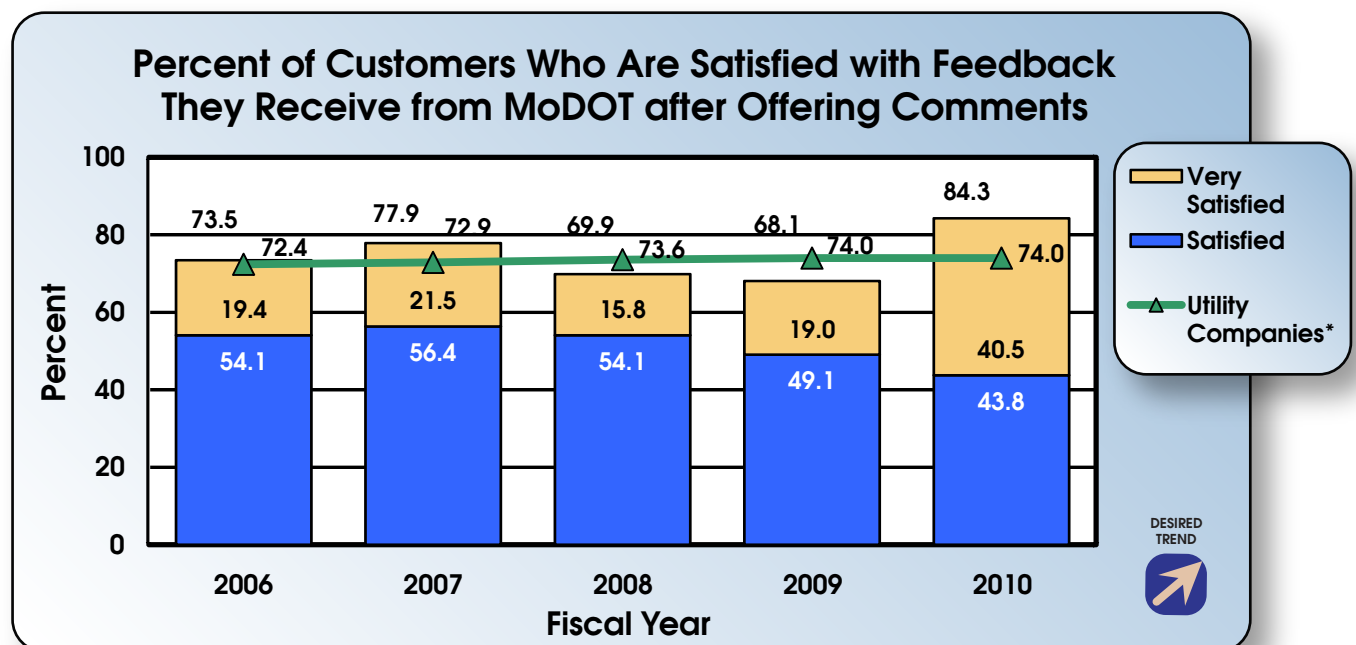
Fifty projects were surveyed across nine MoDOT districts (1-2-3-4-5-6-7-8-10) – a dramatic increase

over the previous year (35 projects across five districts).

The overall satisfaction with how MoDOT handled questions and comments was 84.3 percent – a 16.2 percent increase over FY2009 and the highest since the five-year baseline score of 66.7 percent was established in 2005. Included were 40.5 percent of respondents who said they were ‘very satisfied.’ 18 projects had 100 percent satisfaction ratings.

The other two key indicators also improved compared to the previous year: 86.7 percent of the participants credited MoDOT with providing clear explanations and over three-quarters (76.8 percent) thought the decision-making process was open, transparent and fair.

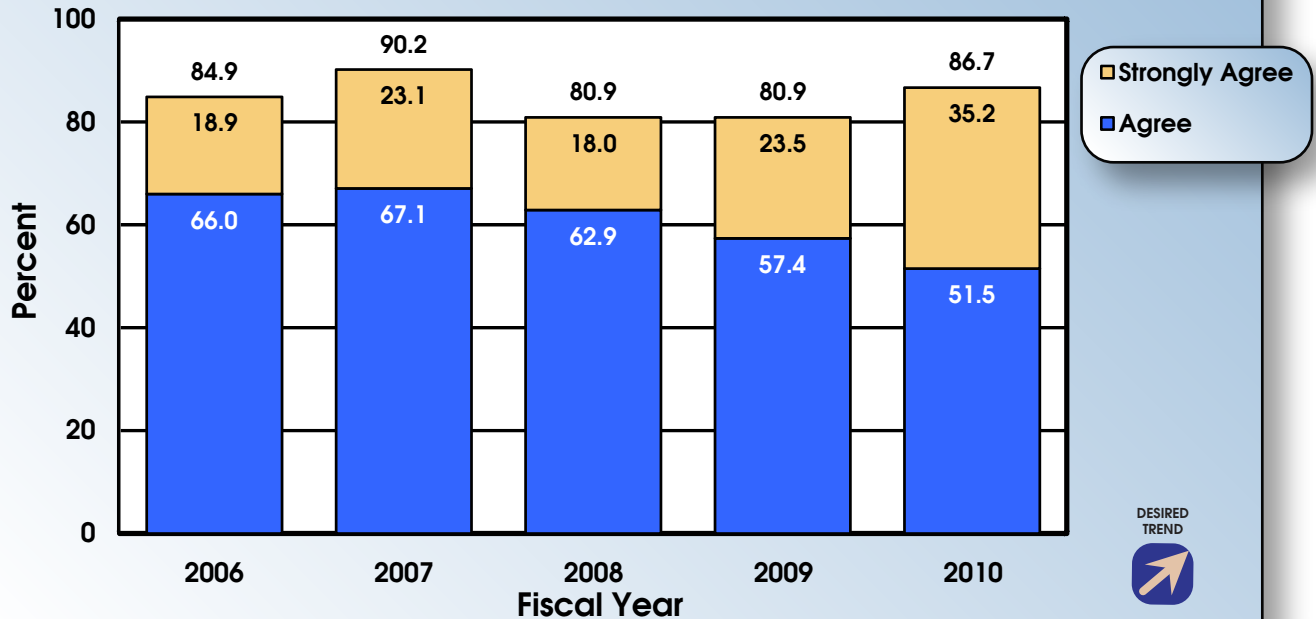
The survey tool was modified in the last year to include space for written comments to give a better opportunity to understand customer concerns.



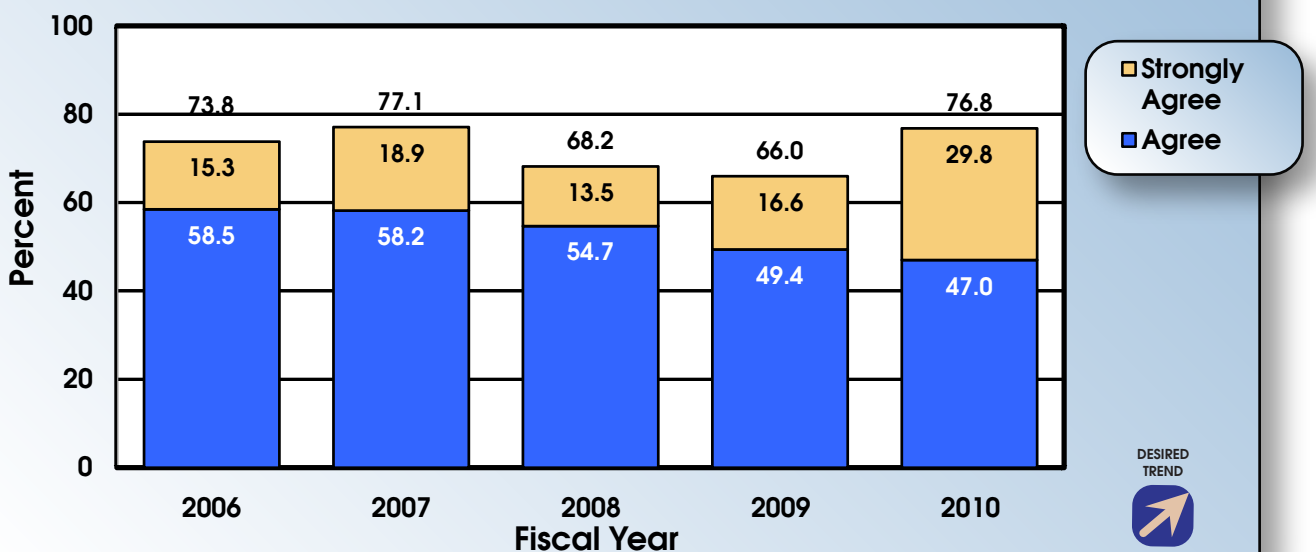
*As measured by the American Customer Satisfaction Index.

CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION MAKING

MoDOT Representatives Explained the Project and the Decision-Making Process in Such a Way that I Completely Understood It



The Decision-Making Process was Completely Open, Transparent and Fair



MoDOT takes into consideration customers' needs and views in transportation decision-making-13c

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:

This data helps determine the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:

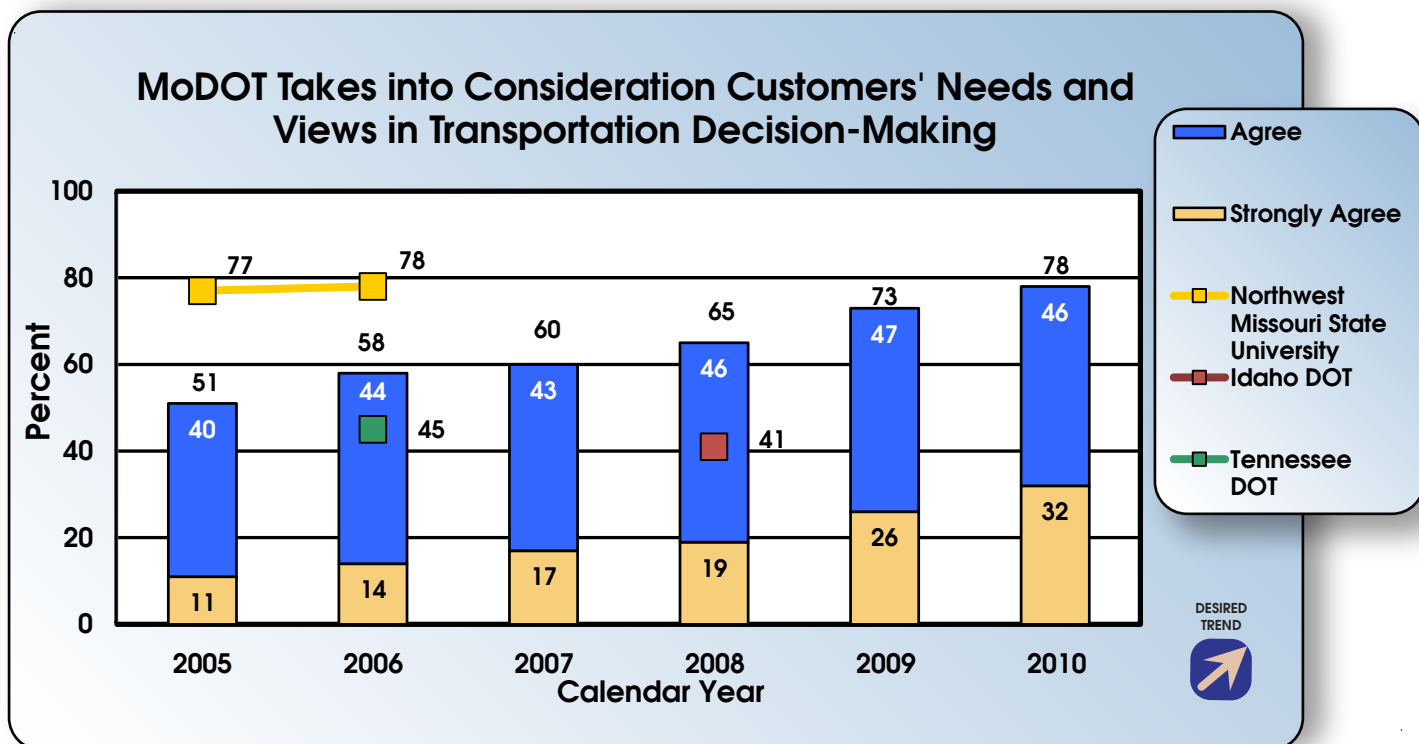
This is an annual measure, and this year's data, gathered from a statewide random telephone survey of approximately 3,500 Missourians, was collected in May 2010. Two comparisons are made to the Tennessee and Idaho departments of transportation, which also measure customers' perceptions regarding involvement in transportation decision-making.

Improvement Status:

MoDOT learned in the 2010 customer survey that 78 percent of the survey sample feels MoDOT considers customer concerns and needs when developing transportation decisions. This is an increase of 5 percent, moving up from 73 percent in 2009.

Northwest Missouri State University's 2006 measurement continues to be the most current information available. NMSU data involves surveying its freshmen and juniors' satisfaction concerning student opportunities to provide input regarding student affairs.

To continuously improve in this area, MoDOT identifies additional opportunities to use techniques as outlined in the planning framework decision-making and public involvement process. These efforts are targeted to local officials, planning partners, community leaders, elected officials and the general public. Media interviews, social media, website publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT's direction and discuss transportation priorities.



CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION-MAKING

Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making-13d

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Sue Cox, Transportation Planning, Special Projects Coordinator

Purpose of the Measure:

This measure tracks MoDOT's efforts to include statewide planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making.

MoDOT's planning framework is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds are spent in their areas. It is based on achieving informed consent rather than consensus. To continuously improve in this area, MoDOT focuses primarily on effective communication, and public involvement tools and techniques.

Measurement and Data Collection:

Transportation Planning works with Organizational Results to administer an annual survey in January that evaluates planning partners' involvement in the transportation decision-making process for the previous year. The survey scale measures those who agree, strongly agree, disagree and strongly disagree.

Improvement Status:

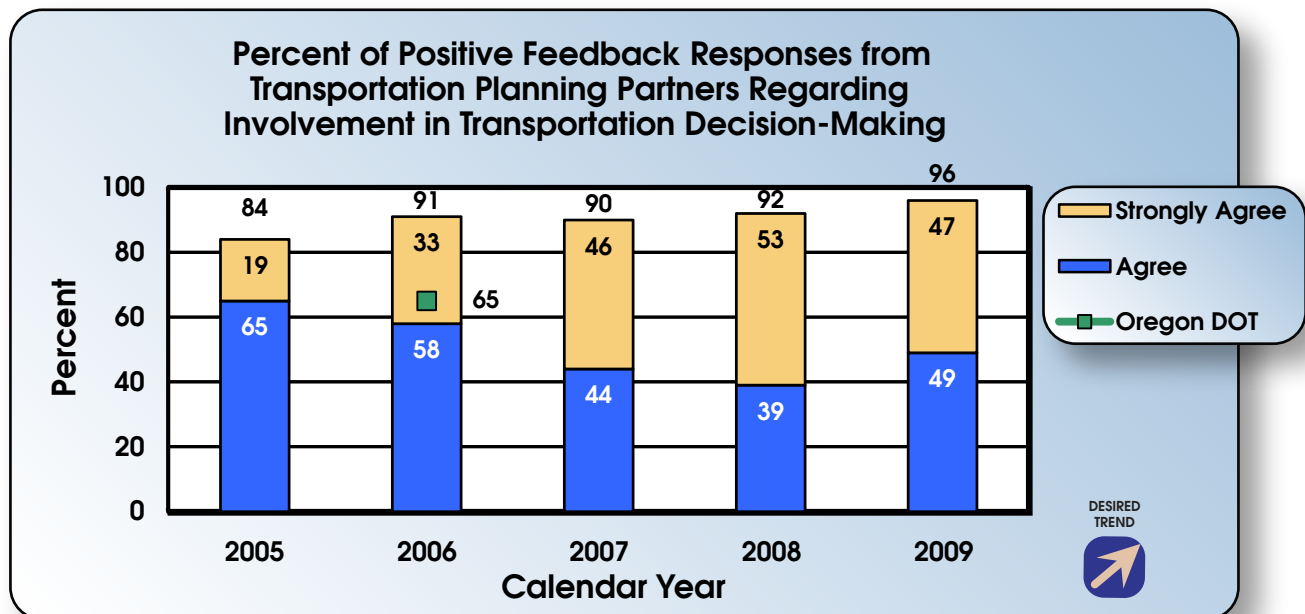
The 2009 survey received 143 responses from 316 invitations to planning partners resulting in a 45.3 percent response rate. The percent of strongly agree and agree answers increased from 92 percent in 2008 to 96 percent in 2009. The increase in response rate involves two factors: reaching planning partners by email

addresses and mailing printed surveys to planning partners without email addresses. The survey focuses on feedback regarding the overall involvement of planning partners in the planning process rather than on individual MoDOT outreach activities.

Feedback helps MoDOT learn new ways to achieve better involvement, fine-tune communication and try out ideas. This past year, survey improvements, including content adjustments and distribution processes, resulted in helpful feedback and a strong response rate. Survey results were shared with planning partners and co-efforts were initiated to act on concerns, solve problems and provide clarifying information.

Transportation Planning continues working with each district to assess how the process works in the field, identifying strengths and weaknesses of the planning outreach process and sharing best practices. An action team is reviewing the information and selecting priorities for implementation.

For comparison purposes, the Oregon Department of Transportation measured a similar involvement in 2006 – indicating 65 percent of all respondents involved in transportation planning felt their involvement in decision-making was effective. Oregon reports it will update this data in 2011.



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ACCOMMODATING ROADSIDES

Tangible Result Driver – Don Hillis, Director of System Management

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



Percent of customers satisfied with rest areas' convenience, cleanliness and safety-14a

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

This measure helps MoDOT understand customer expectations concerning 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:

MoDOT measures this attribute with both internal and external data collection. MoDOT receives information from a survey card offered at all rest areas. The survey card asks a variety of questions with three of the questions specifically asking if the rest area is convenient, clean and safe. This provides direct input from our customers and is considered the external source. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed in a timely manner.

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

MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 17 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

Improvement Status:

The rest area survey cards were first made available in May 2005. A total of 15,111 were returned in fiscal year 2010 compared to 6,835 cards in fiscal year 2009, and 9,774 in fiscal year 2008. The

Conway Welcome Center reopened on May 4, 2009, and is the primary reason for the increase in survey cards, accounting for over 62 percent (1,947) of the cards in this quarter.

Fourth Quarter fiscal year 2009

– 3,120 surveys received

First Quarter fiscal year 2010

– 6,838 surveys received

Second Quarter fiscal year 2010

– 3,188 surveys received

Third Quarter fiscal year 2010

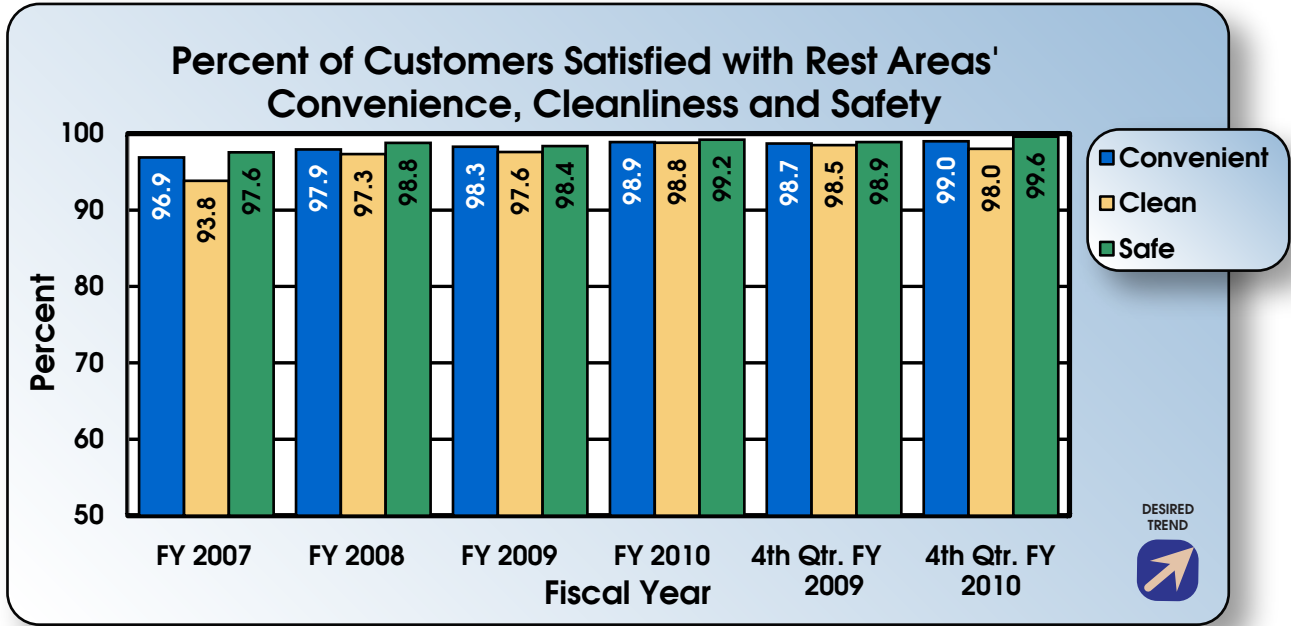
– 1,950 surveys received

Fourth Quarter fiscal year 2010

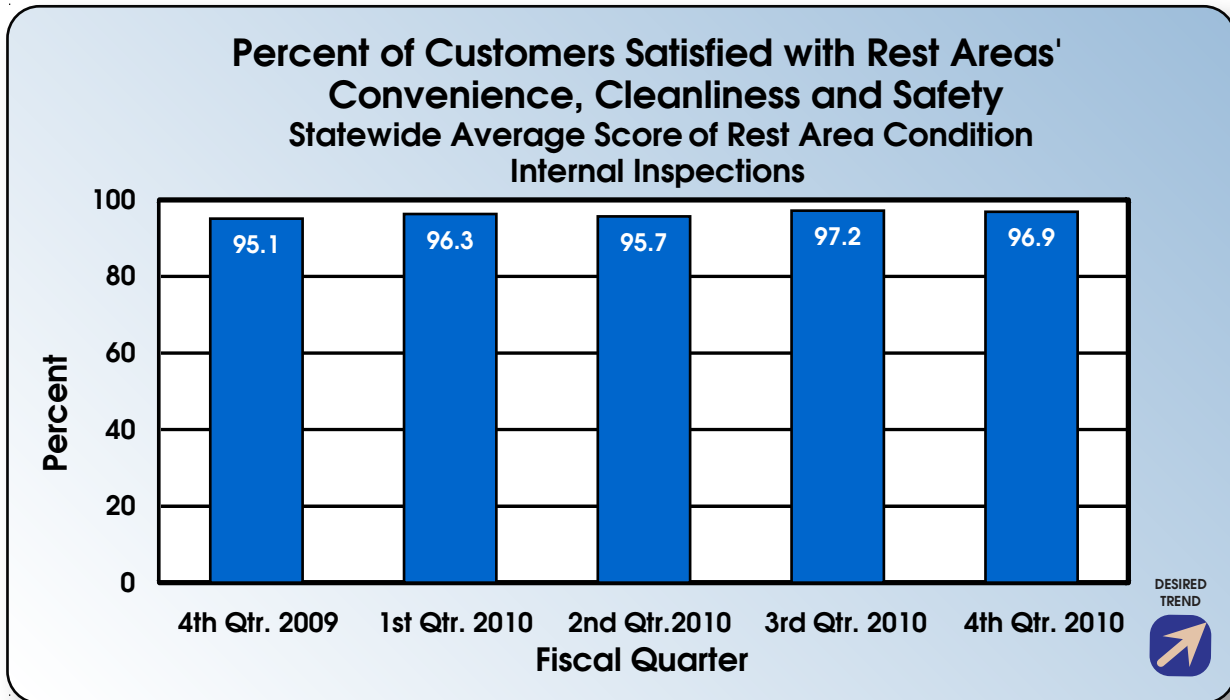
– 3,135 surveys received

Customer satisfaction for the three attributes is nearly the same in all of the factors when compared to the previous quarter. All three attributes are at or near the 99 percent level for the fourth consecutive quarter. The Doolittle site is converted to “truck parking only” as part of the overall rest area plan. The Steele Rest Area closed this quarter for road construction work in the area. This reduced the number of rest areas to 17 statewide. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the responsible contractor and district personnel. Cards have been returned from 49 states, Canada, Ireland, the United Kingdom, Switzerland, Mongolia, China and Spain.

MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities; largely in part to these inspections conducted a minimum of two times per month. The inspection scores decreased slightly from 97.2 percent to 96.9 percent for the fourth quarter of fiscal year 2010. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.



Note: Rest area customer satisfaction benchmarks are limited. Florida's 2007 rest area customer survey results found: 80 percent said the rest areas were clean, 72 percent said there were enough rest areas and 84 percent said the rest areas were safe. New Mexico has a benchmark of 95 percent in their efforts to monitor rest area satisfaction and reached a level of 96 percent for FY08.



Number of users of rest areas-14b

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 visiting rest areas which is then used to estimate the number of visitors. This information helps MoDOT better understand the visitor use patterns at the rest areas, impacting staffing decisions. MoDOT estimates the rest areas have more than 20 million visitors each year when all sites are operational.

Measurement and Data Collection:

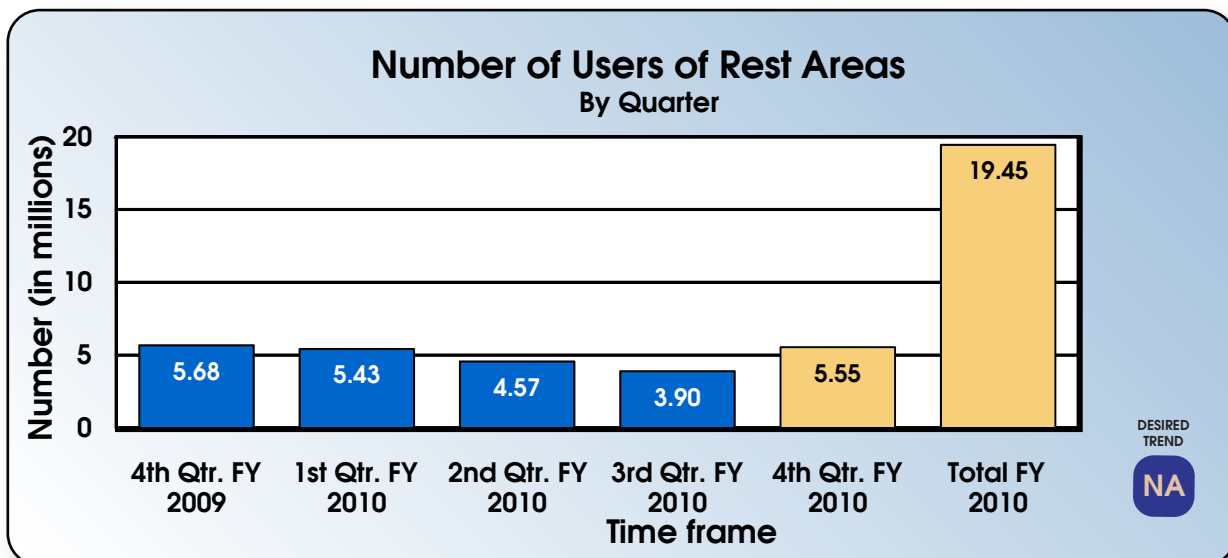
Rest areas at Concordia, Wright City and Boonville on I-70, Eagleville and Lathrop on I-35, Dearborn and Rock Port on I-29, and St. Clair, Conway, and Joplin on I-44 have permanent counters providing data daily. Pavement sensors send data from a solar-powered wireless transfer station.

Permanent counters are transferring data from 10 different rest areas located throughout the state rest area system. The Steele Rest Area both north and south bound is closed due to the conversion of the site to truck parking and the replacement of this site with a new welcome center currently under construction at Hayti. It will no longer be considered part of the rest area system. Fruitland northbound is closed due to road construction on I-55 and Marston southbound is under new construction. This data is updated quarterly.

Improvement Status:

There are 17 rest area sites operational this quarter. Some of the sites have only one building servicing one direction while others have two, serving both directions. The 17 sites offer 28 rest room buildings or stopping opportunities. The number of users in the graph is the quarterly estimation for all 17 rest areas based on the data from the 10 sites with permanent counters. The quarterly estimation is determined by adding the grand totals for each of the 10 rest area sites, dividing by the 17 stopping opportunities at the 10 rest areas and multiplying by the total number of stopping opportunities (28) in the entire system. This gives the estimated number of vehicles entering the rest areas for the quarter.

The permanent counters were operational at 10 of the 17 rest areas this quarter. A total of 1,301,344 vehicles were counted at those rest area sites. It is estimated that 2,219,940 vehicles used Missouri rest areas this quarter. Using a conservative estimate of 2.5 passengers per vehicle, the rest areas had approximately 5,549,849 visitors for the quarter. Based on quarterly averages the last four quarters (July 1, 2009 – June 30, 2010), Missouri rest areas provided service to 19.4 million visitors. The first and fourth quarters of the fiscal year traditionally have the highest visitor count and Friday continues to be the busiest day at the rest areas.



Number of truck customers that utilize rest areas-14c

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

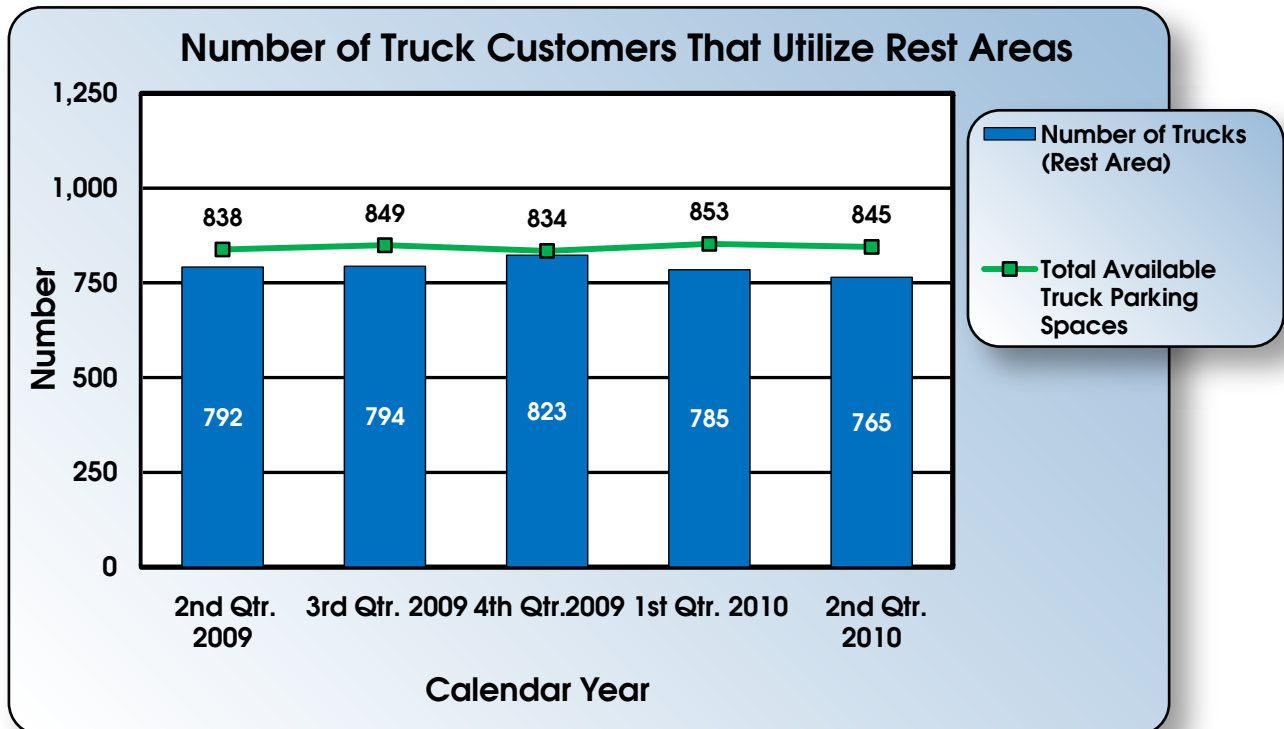
This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas, and at truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report and updated quarterly.

Improvement Status:

The second quarter of calendar year 2010 showed a 2.5 percent decrease in the average number of trucks using the rest areas and other truck parking facilities from the previous quarter. This was also a 3.4 percent decrease over the second quarter of 2009. Both sides of the Steele I-55 rest area remain closed until they are converted to truck parking only facilities. The Marston southbound I-55 rest area remains closed for construction of a new welcome center. The Fruitland northbound I-55 rest area is now closed due to construction work on I-55. These closures have resulted in a temporary decrease of 47 truck parking spaces. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to add parking spaces across the state to accommodate the need for additional truck parking.



Number of miles in Adopt-A-Highway program-14d

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

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

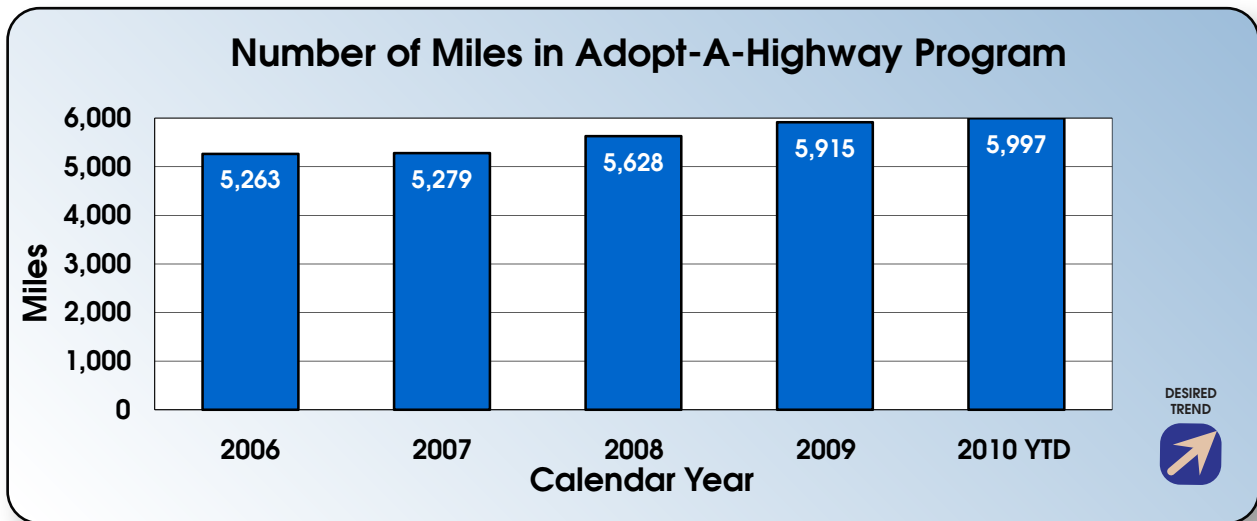
Measurement and Data Collection:

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

Management System. This is an annual measure updated quarterly.

Improvement Status:

The number of miles adopted has increased in recent years. This may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Department of Conservation. Adopt-A-Highway will continue to be promoted at Earth Day, state and county fairs, and other events. There are 224 new adoptions in 2010. Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on September 17, 2008. Currently 22 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. New Adopt-A-Highway safety vests were introduced in January 2009. A web-based Adopt-A-Highway database was implemented in April 2009.



Number of users of commuter parking lots- 14e

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

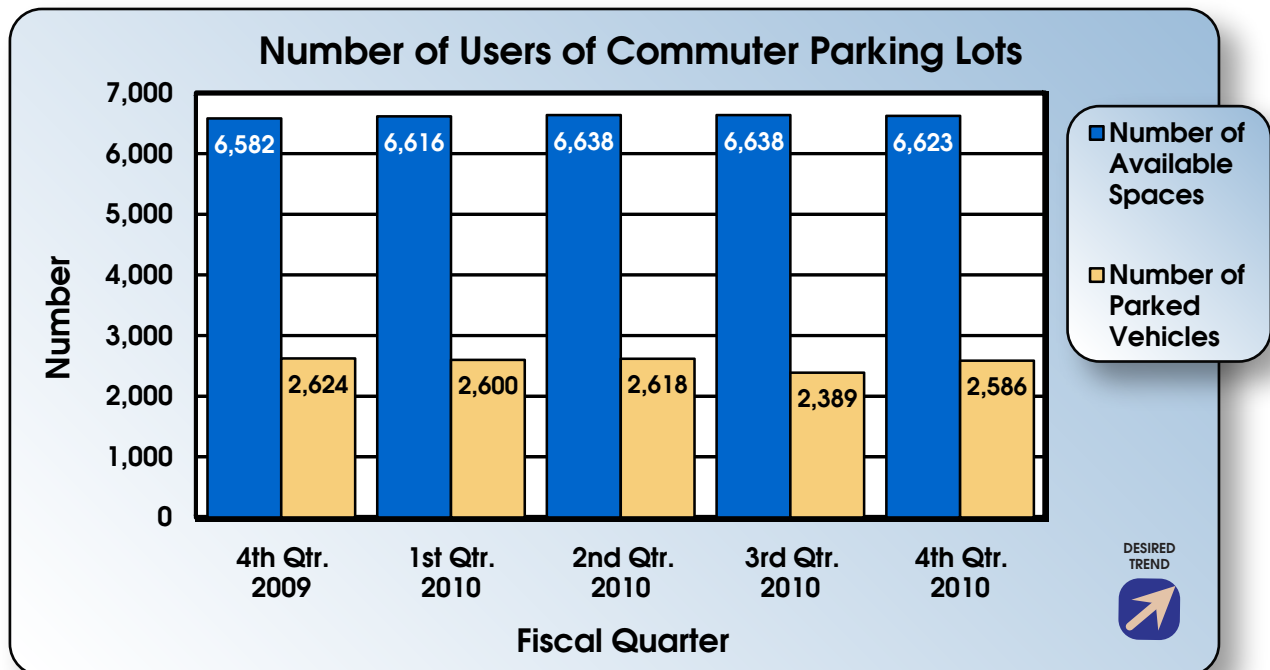
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:

District maintenance personnel count the number of vehicles parked in each commuter lot in conjunction with quarterly condition inspections. Data is collected from every district to create a statewide report. This measure is updated quarterly.

Improvement Status:

There was an increase in the number of parked vehicles this quarter while the number of available spaces decreased from last quarter. The number of available spaces statewide is 6,623 at 112 lots. District 2 closed the commuter lot on Route 63 at Atlanta due to low usage. The number of parked vehicles increased from 2,389 last quarter to 2,586 this quarter. As confirmed by the customer surveys, gas prices are the biggest reason people choose to use the commuter lots. Increased usage in response to rising gas prices has historically lagged the price increase by one to two quarters. MoDOT staff has met with DNR to explore combining our ride share databases which could lead to more people using our lots.



A photograph of construction workers on a bridge deck. They are wearing hard hats and safety gear, working with green rebar. The scene is outdoors, with a body of water and a wooden structure in the background. The image is framed by a blue and black curved border.

BEST VALUE FOR EVERY DOLLAR SPENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

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



Number of full-time equivalencies-15a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

This measure tracks the change in the number of full-time equivalencies (FTEs) within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Measurement and Data Collection:

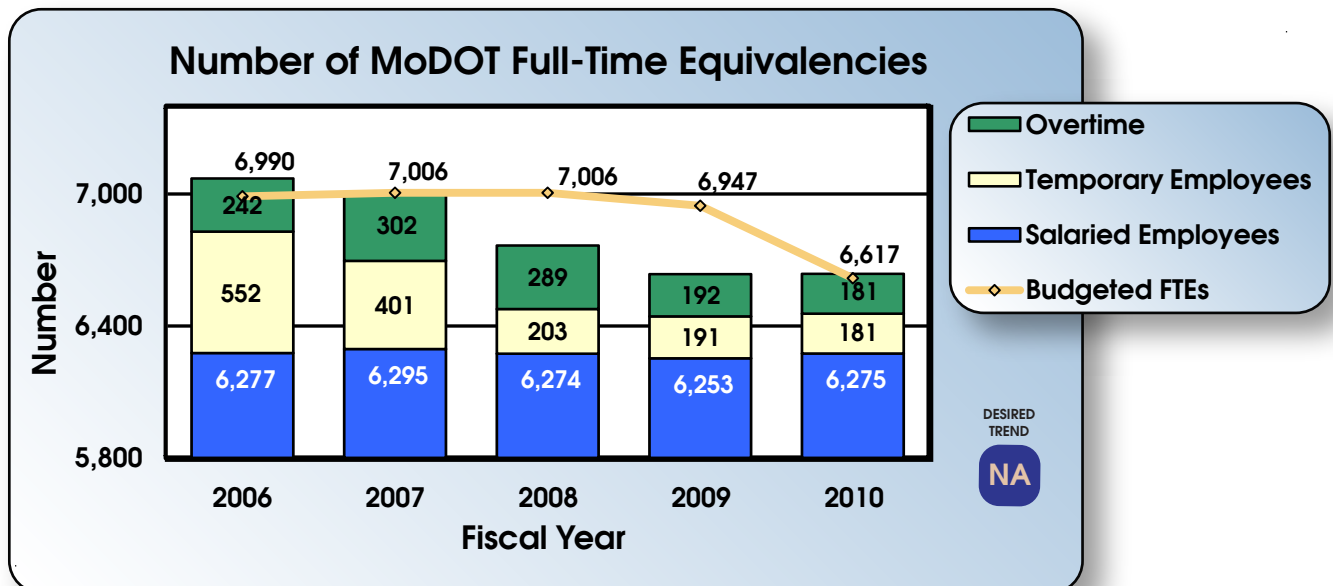
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to convert these numbers to FTEs, the total number of hours worked or on paid leave is divided by 2,080. Salaried employee data is converted to an annual number for ease in comparison to previous years, whereas temporary employee and overtime data represent actual year-to-date calculations. The data is collected and reported each quarter of the fiscal year.

Improvement Status:

For fiscal year 2010, MoDOT's budget was reduced by 330 FTEs. During fiscal year 2010, MoDOT expended a total of 6,637 FTEs, which exceeded its legislatively budgeted level (6,617) by 20 FTEs and the total number of FTEs expended last year (6,636) by one.

Although the department expended 22 more FTEs for salaried employment compared to last year, the department has reduced the number of its salaried employees as part of cost saving strategies implemented in the second quarter of fiscal year 2010, and as part of the department's five year plan to reduce its salaried workforce communicated in March 2010. Since the beginning of fiscal year 2010, MoDOT has reduced its salaried staffing level by 262 positions.

Fewer FTEs were expended in the categories of temporary employees and overtime compared to levels expended in the previous four years. The department has 365 fewer temporary employees compared to the same time last year, which accounts for seasonal fluctuations. MoDOT's efforts to reduce and limit the use of temporary employees are a cost savings strategy implemented as part of its five-year workforce reduction plan. The department has also continued to manage overtime expenditures. Multiple snow events in fiscal year 2010 required more than 245,000 hours of overtime for snow and ice removal, an increase of over 93,000 hours compared to last year (the equivalent of over 44 FTEs). Despite the significant increase in overtime due to winter weather, total FTEs resulting from overtime hours worked decreased in fiscal year 2010.



Salaried employment levels-15b

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

This measure tracks the change in the number of salaried employees compared to current and targeted salaried headcount levels necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan. On March 10, 2010, MoDOT announced its plan to reach a salaried employment level of less than 6,000 employees by June 30, 2012, and less than 5,900 employees by June 30, 2013. MoDOT plans to reach these salaried employment levels through attrition, with dedicated efforts towards workforce planning and performance management.

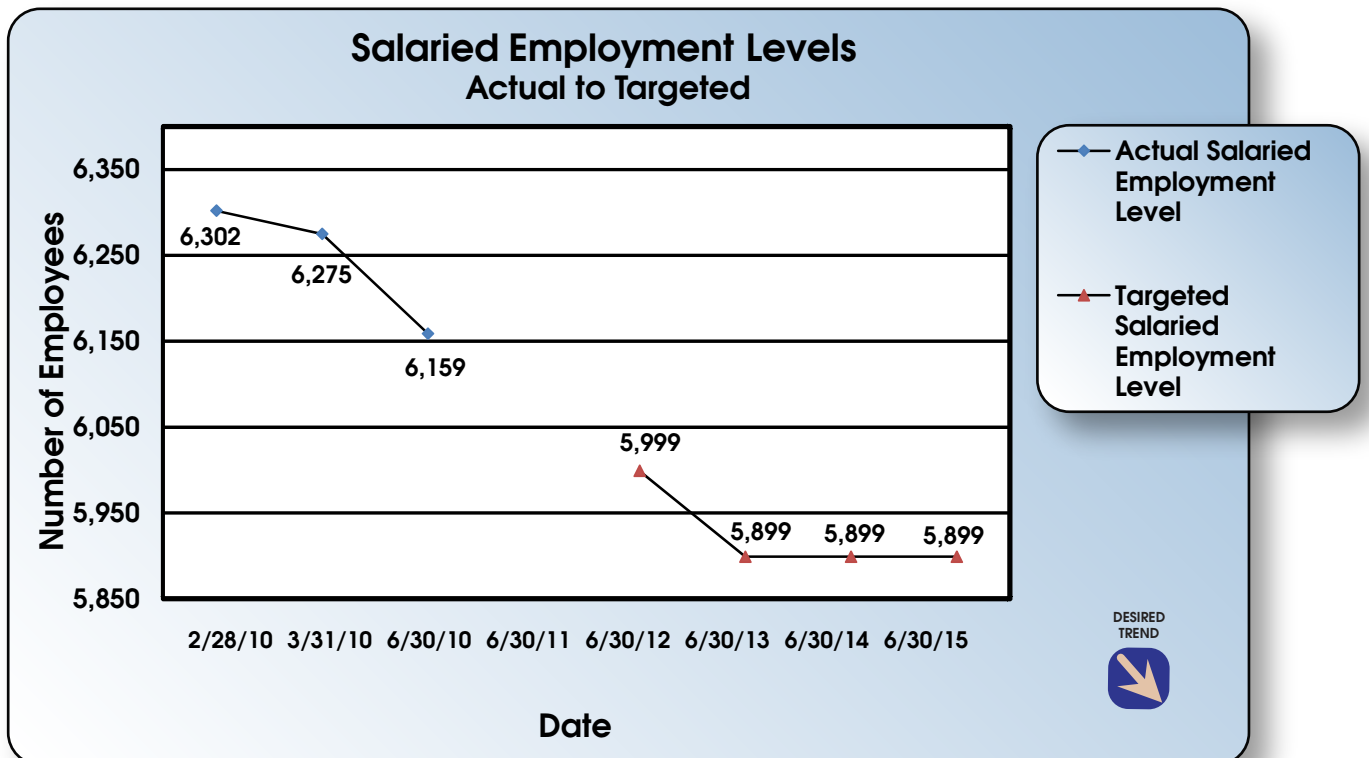
Measurement and Data Collection:

Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and

Co-op employees. Targeted headcount levels are set by the department. The data related to this measure is collected and reported each quarter of the fiscal year.

Improvement Status:

As part of its workforce reduction plan, MoDOT has committed to backfilling no more than 25 percent of the salaried positions that become vacant through attrition. Since February 28, 2010, MoDOT has reduced its staffing level by 143 salaried positions. During the last quarter, there were 123 salaried separations and 7 salaried new hires, yielding a total reduction of 116 salaried positions since March 31, 2010.



Rate of employee turnover-15c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kim Hickey, Employment Manager

Purpose of the Measure:

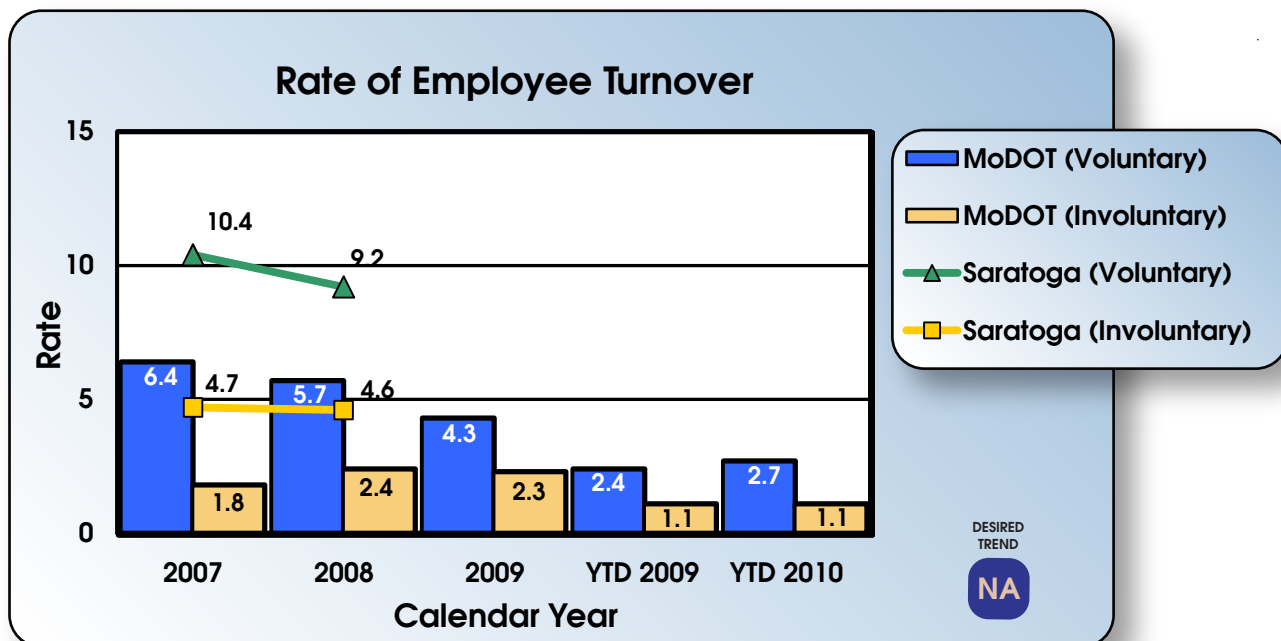
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Voluntary turnover includes most resignations and retirements. Involuntary turnover reflects dismissals. Beginning with calendar year 2007, it also includes retirements and voluntary resignations of employees who had a disciplinary history and/or a final performance management rating of "Needs Improvement" or below. Turnover rates as shown in this measure include voluntary and involuntary separations.

Measurement and Data Collection:

The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed more than 300 organizations representing a wide variety of industries.

Improvement Status:

The department's voluntary separation rate increased from 2.4 percent in the first half of 2009 to 2.7 percent in the first half of 2010. The department's involuntary separation rate remained steady at 1.1 percent for the first half of calendar year 2010 compared to the same time last year. There were 47 releases in the first half of 2010, and an additional 21 resignations and retirements designated as involuntary separations. Of the remaining 167 voluntary separations that occurred in the first half of 2010, 106 were retirements and 61 were resignations. This compares to 153 voluntary separations in the first half of 2009 (113 retirements and 40 resignations). While the total number of voluntary resignations increased from the first half of 2009 to the first half of 2010, the percent of resignations by employees with less than one year of service decreased from 25 percent in the first half of 2009 to 19.7 percent in the first half of 2010.



Level of job satisfaction-15d

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Paul Imhoff, Employee Development Manager

Purpose of the Measure:

This measure tracks the level of employee satisfaction throughout the department at specific points in time. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organizations that scored the best in employee satisfaction using the same survey instrument, and to top-level organizations using a similar survey questionnaire.

Measurement and Data Collection:

Employee satisfaction is measured using 18 items from an annual employee survey. The vendor contracted to conduct the employee satisfaction survey in 2003 and 2005 provided "Vendor Best Practice" data collected from an anonymous company. Society for Human Resources Management (SHRM) best practice data was gathered from an SHRM report of an annual job satisfaction survey of 55 Fortune 500 companies. This is an annual measure updated in July each year, with the final survey report completed in October each year.

Improvement Status:

The 2010 Employee Satisfaction Survey was distributed on May 12, 2010, with a completion deadline of June 25, 2010. The final report for the survey will be distributed by October 29, 2010.

The results from the 2010 survey indicate that 4,246 employees responded to the survey for a 67.4 percent return rate. This is an increase from 60 percent in 2009 (454 more surveys returned). The percentage of employees that are "very satisfied" decreased from 13 percent in 2009 to 7 percent in 2010. The percentage of employees that indicated they are "somewhat satisfied" remained constant at 58 percent from 2009 to 2010. Overall, the percentage of satisfied employees decreased from 71 percent in 2009 to 65 percent in 2010.

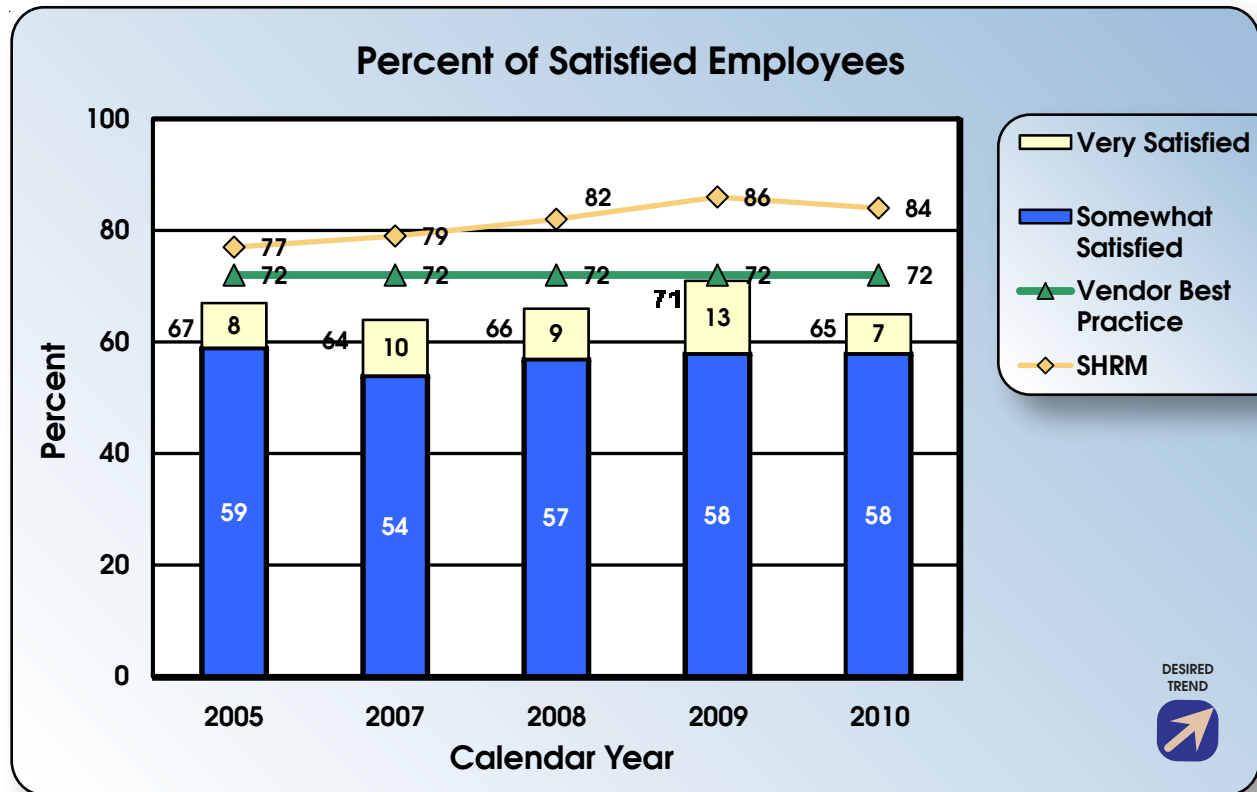
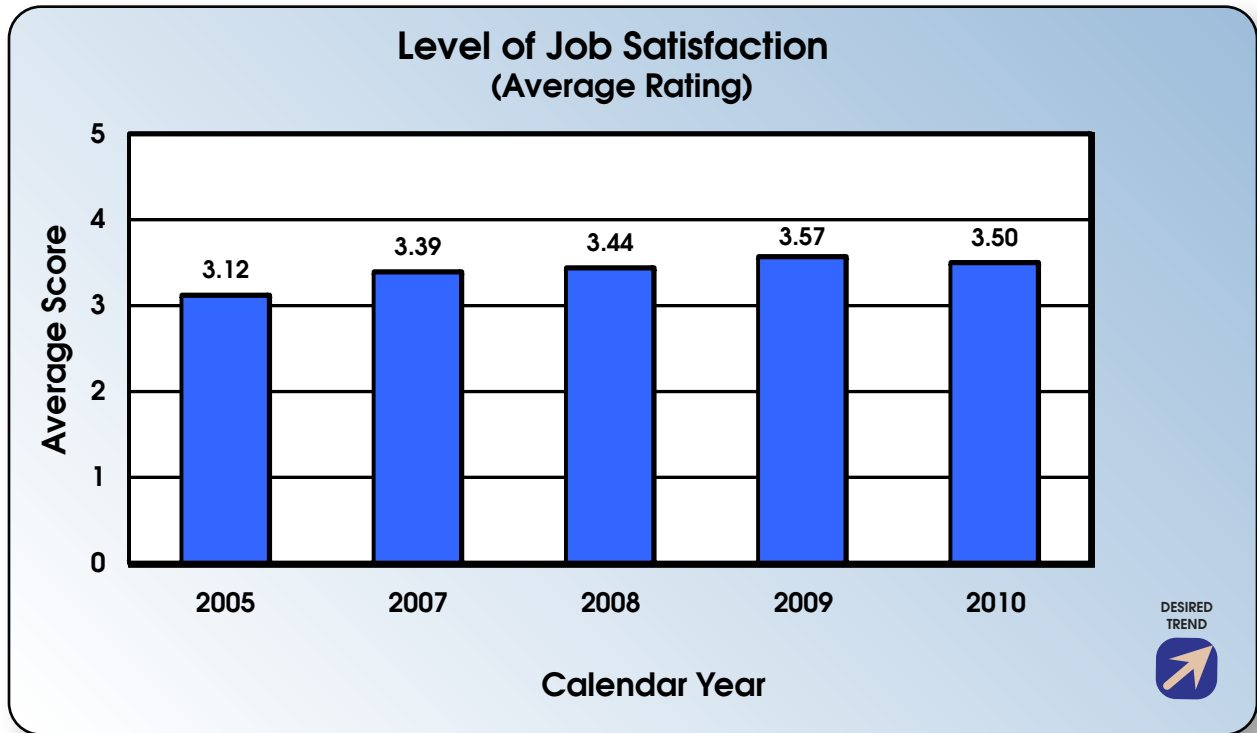
The statewide average rating on all four dimensions of the Employee Satisfaction Survey decreased from 2009 to 2010. Job Satisfaction decreased from 3.58 to 3.5 on a 5-point scale. Employee Engagement decreased from 3.7 to 3.63. Organizational Justice and Fairness decreased from 3.28 to 3.19. Living MoDOT Values decreased from 3.6 to 3.54. Similarly, in most districts and in Central Office, the average rating on each of the four scales decreased. Conversely, District 3 increased on all scales from 2009, while District 9 stayed level on Job Satisfaction and increased on the other three scales.

Areas of low satisfaction center on decision making that leads to wasted dollars, and having little input into decision making. The fairness of disciplinary actions is another area of low ratings. The competitiveness of salaries, lack of promotional opportunities, and the lack of rewards for good performance are also major areas of dissatisfaction. These issues seem to be the leading factors in ratings of low morale and high stress.

Areas of high satisfaction revolve around having plenty of work to do, and doing more than just the minimum. Other satisfiers include having a feeling of safety from sexual harassment, and learning a lot from the work at MoDOT. These issues seem to be major factors in high ratings of commitment to MoDOT and taking pride in the work.



BEST VALUE FOR EVERY DOLLAR SPENT



Number of lost workdays-15e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods.

(Example: an employee that is injured on Dec. 31, 2009, and is off during January of 2010 will not show up as lost time in 2010 because the incident occurred during the previous reporting period.)

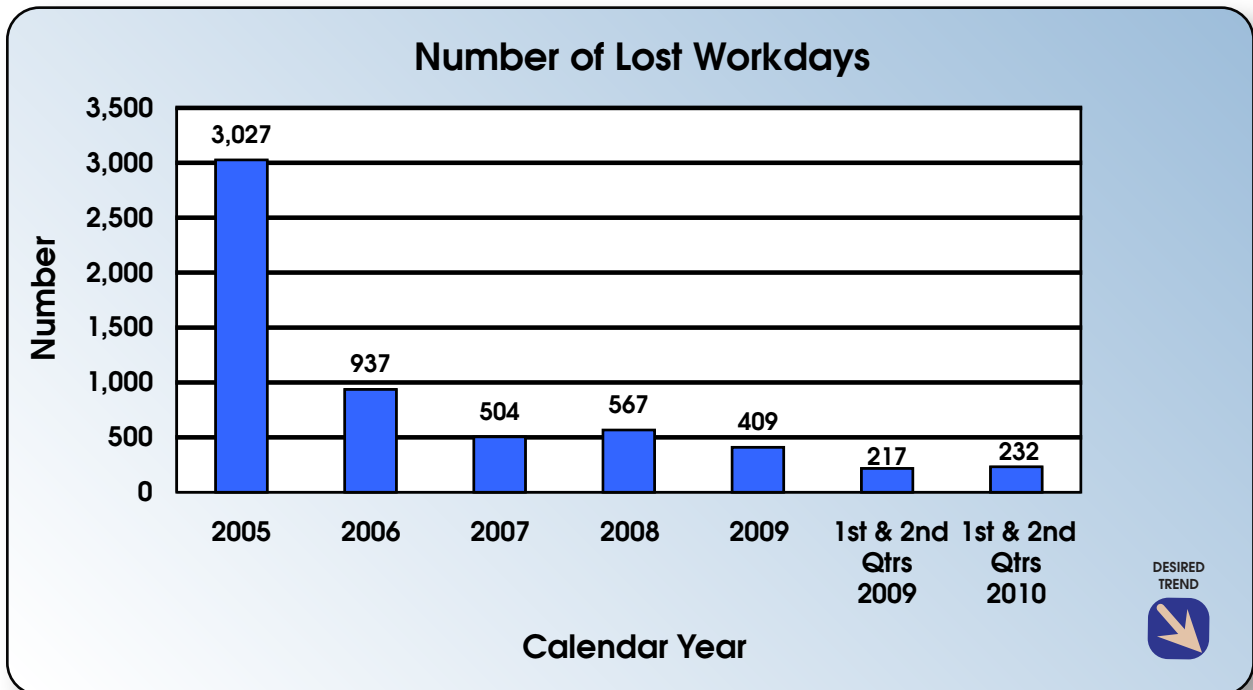
Measurement and Data Collection:

The data is collected from Riskmaster, a claims administration software, and reported quarterly.

Improvement Status:

The number of lost workdays for the first and second quarters of 2010 is 7 percent greater than the first two

quarters of 2009, increasing from 217 to 232 lost workdays. Though not illustrated in the chart, the number of lost-time incidents reflected a 58 percent reduction from 2009 to 2010. Kansas City Area District suffered a major injury in which the employee fell at the worksite. The St. Louis Area District suffered two motor vehicle injuries, one of which was due to a third party. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including Safety Pays, a work simulation physical exam and the Fit for Duty program. Risk management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Rate and total of OSHA recordable incidents-15f

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

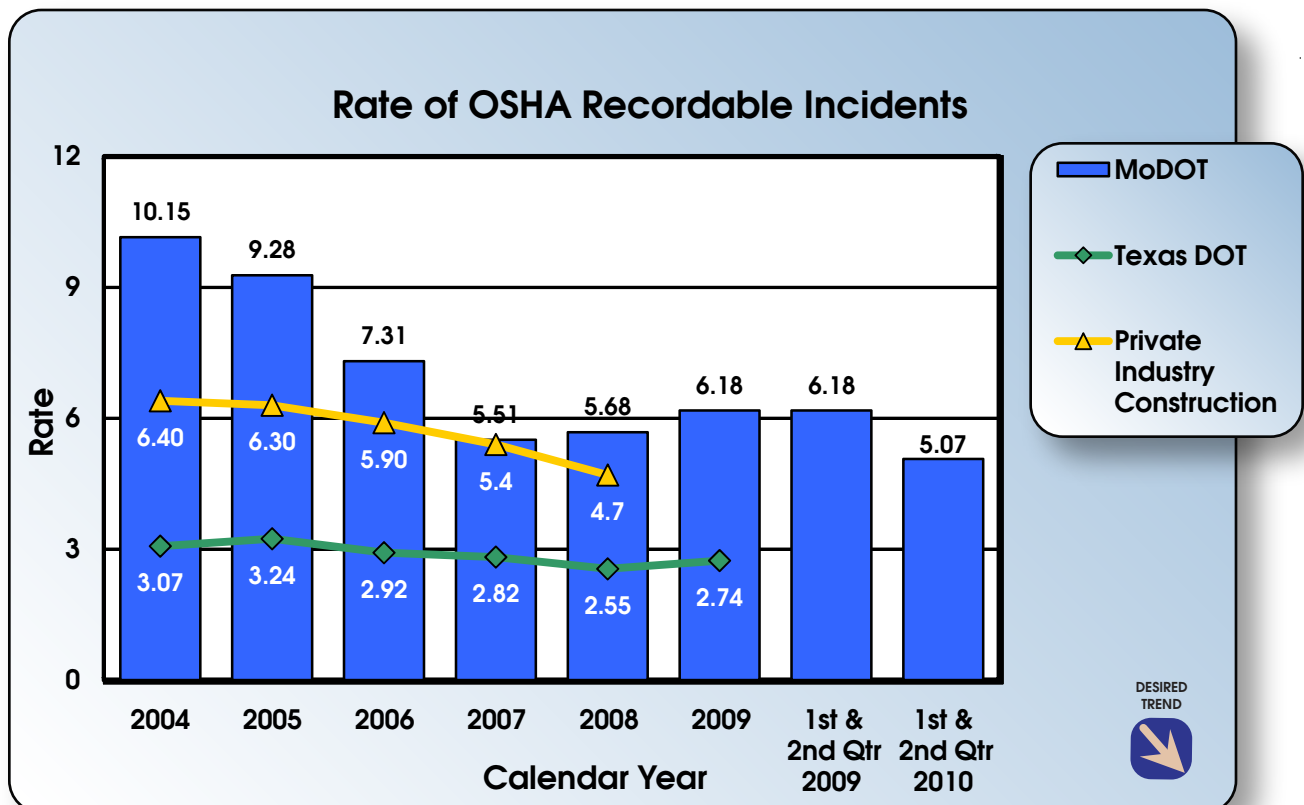
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). OSHA defines a recordable incident as a work-related injury or illness that results in death, days away from work, restricted work or transfer to another job, medical treatment beyond first aid or loss of consciousness. This measure has been changed to reflect this definition for all years being reported in this measure.

Measurement and Data Collection:

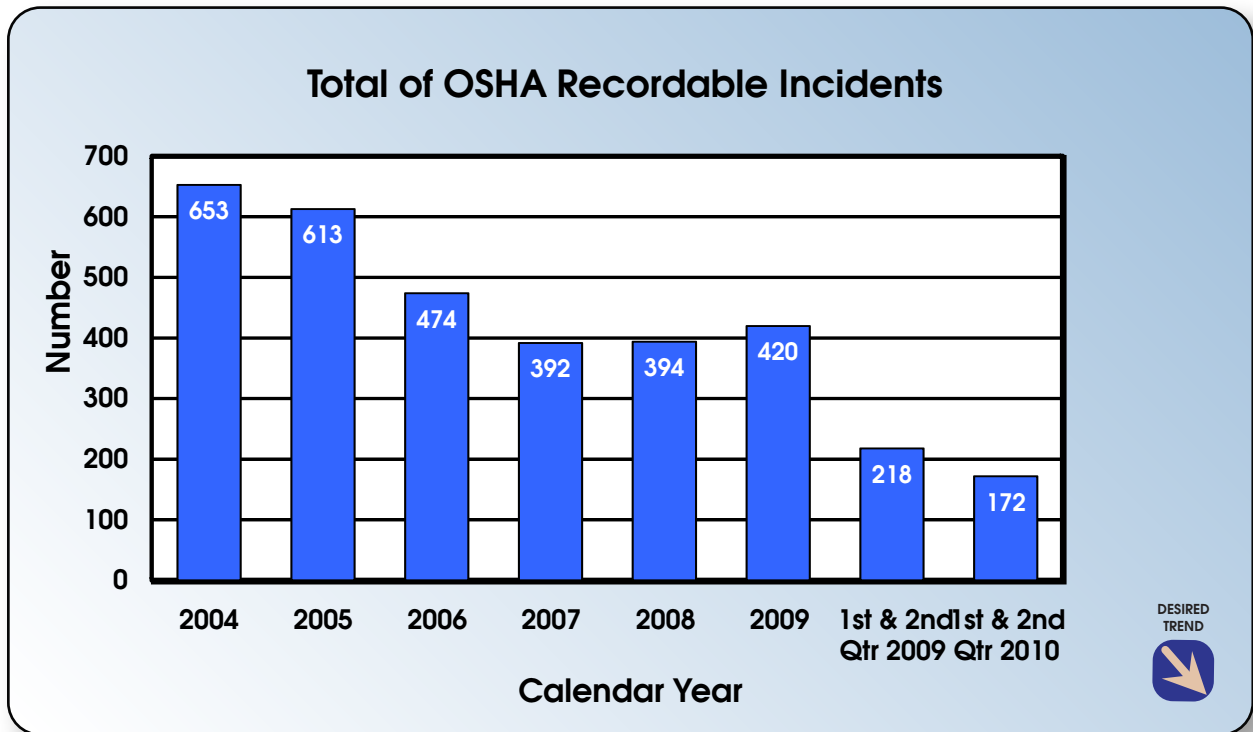
MoDOT reports on the measure quarterly, and collects the injury data from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data.

Improvement Status:

Both the number of OSHA recordables and the incidence rate for MoDOT has decreased over the reporting period noted. The number of OSHA recordables decreased by 21 percent over the same period, with a decrease from 218 to 172. The incident rate decreased by 18 percent over the reporting period, dropping from 6.18 to 5.07.



(Information from Private Industry Construction was not yet available for 2009.)



Number of claims and amount paid for general liability-15g

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

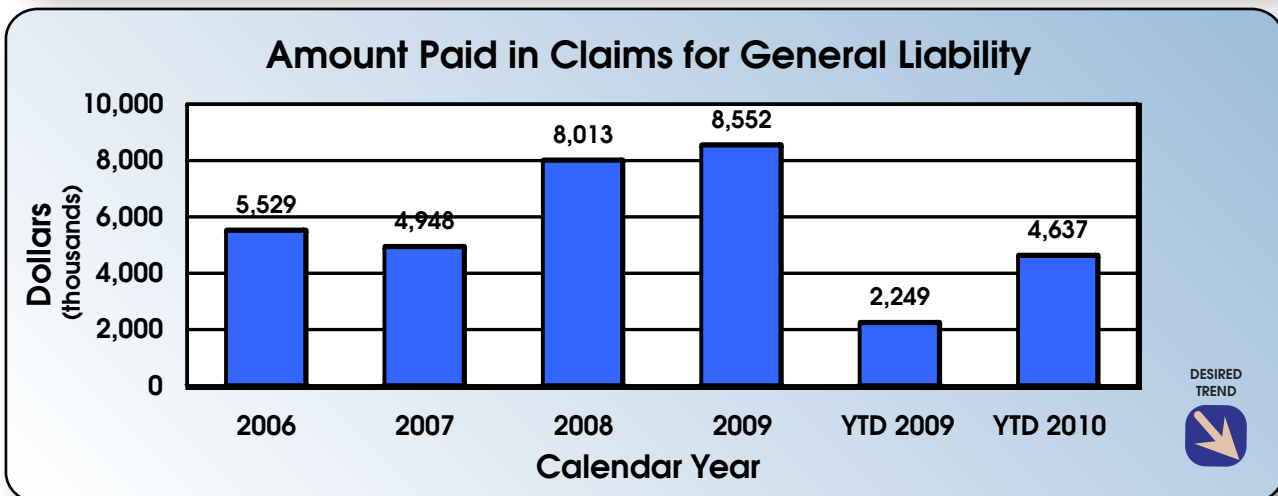
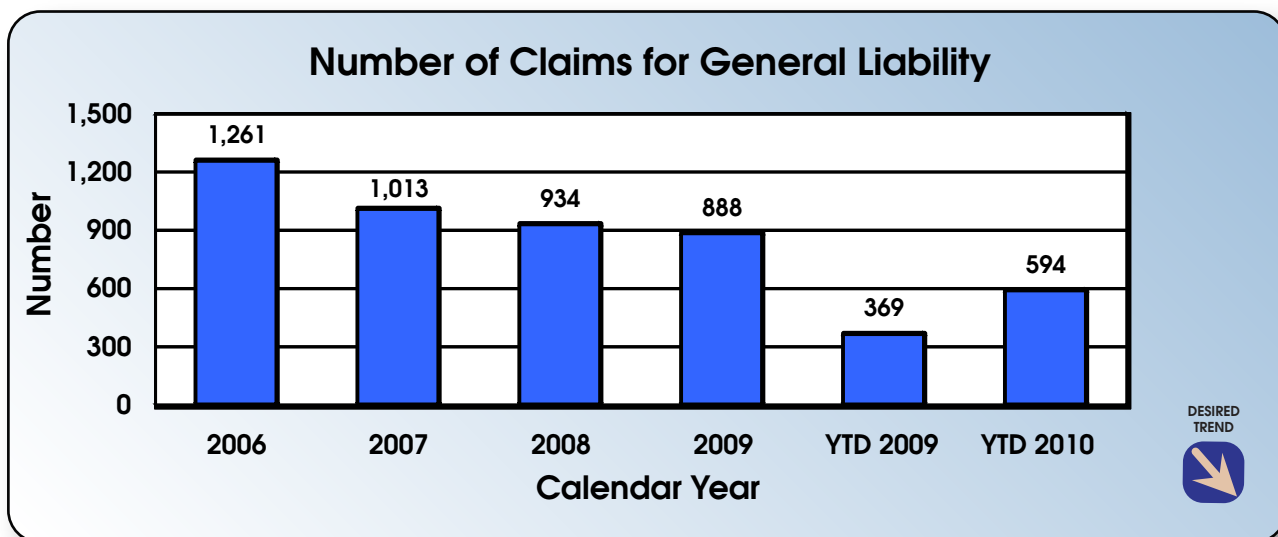
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. This measure tracks the number of general liability claims filed and amount paid.

Measurement and Data Collection

Risk and Benefits Management reports on the measure quarterly and collects the claims data from Riskmaster, a claims administration software program.

Improvement Status:

The desired result is a reduction in claims and payments. This year we have an increase due primarily to an overall increase in pothole claims. The payment increase is primarily the result of large litigated cases.



Fleet status-15h

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the number of units in the MoDOT fleet as well as their condition. The chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

Measurement and Data Collection:

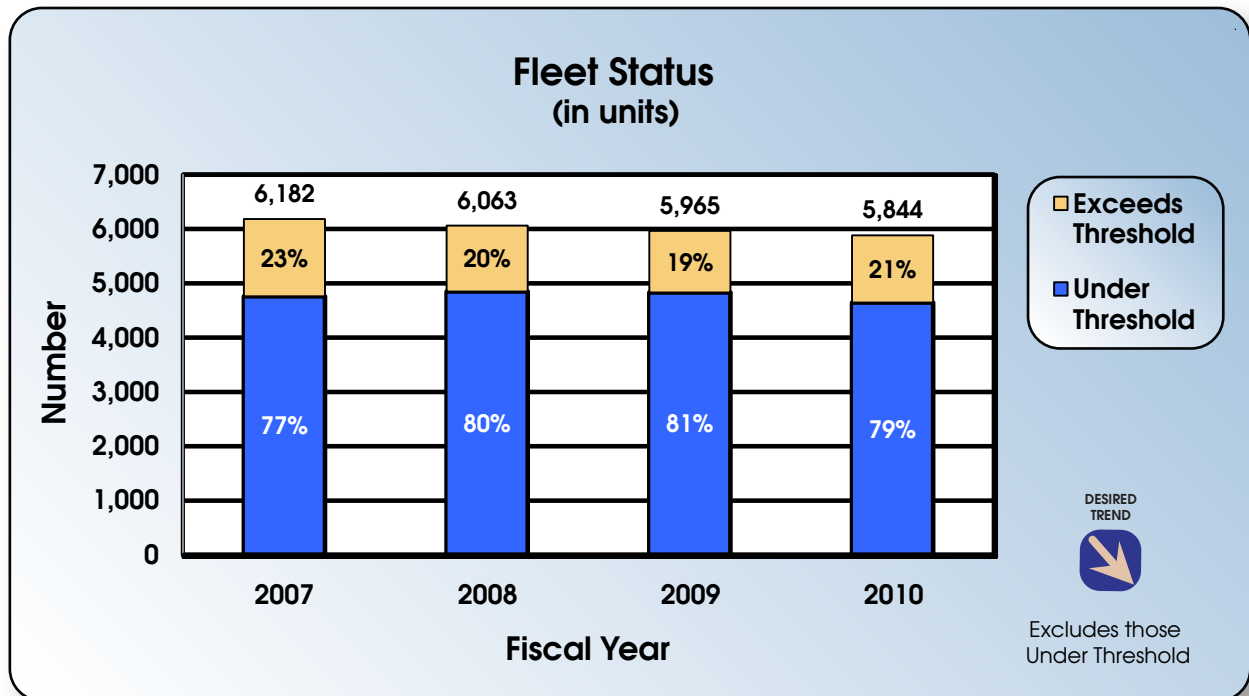
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the FASTER Fleet Management System to obtain information regarding equipment age and usage.

Improvement Status:

The overall fleet size has decreased from 5,965 to 5,844 units through fiscal year 2010.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 79 percent of the MoDOT fleet is under the recommended replacement criteria. The criteria suggests that 21 percent of the fleet currently meets or exceeds the threshold. MoDOT has made a concerted effort to maintain the fleet at the appropriate level to ensure service needs are met.



Percent of vendor invoices paid on time-15i

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

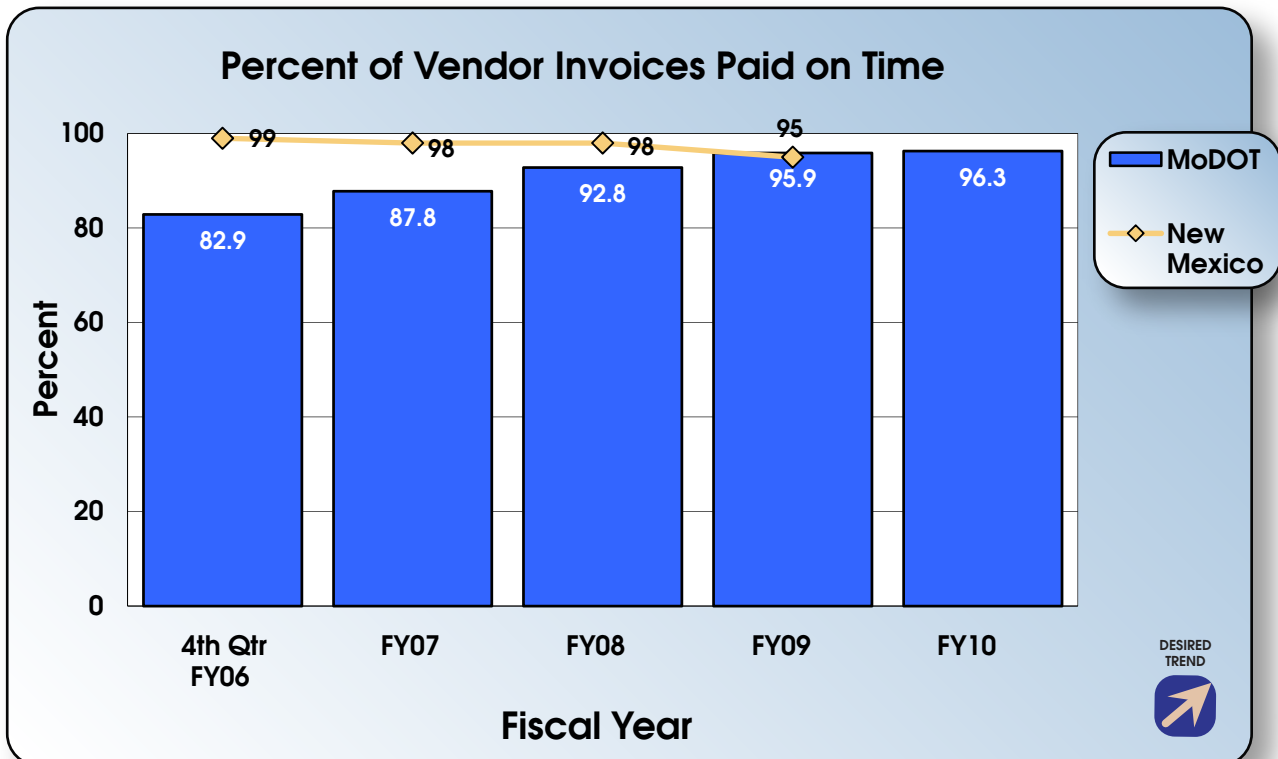
This measure tracks the department’s timeliness in processing vendor payments.

Measurement and Data Collection:

The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice. The department’s measure is benchmarked to the New Mexico DOT through fiscal year 2009. MoDOT uses the vendor invoice date for determining promptness of payment; New Mexico utilizes a combination of vendor invoice date and the date received by the approving division when the invoice has not been promptly delivered. New Mexico no longer publishes this information.

Improvement Status:

Vendors age their receivables based on the date of invoice. This measure indicates there has been consistent improvement. The steps to further improve are: (1) identify specific vendors experiencing delayed payment and work with those vendors to obtain timely, accurate invoices, (2) determine if delayed payments are common to a particular division within the Central Office or a district, (3) identify processes contributing to the delayed payment, and (4) identify innovative solutions to receive invoices from the customer. Analysis tools have been developed to assist in identifying areas where improvements can be made.



Distribution of expenditures-15j

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

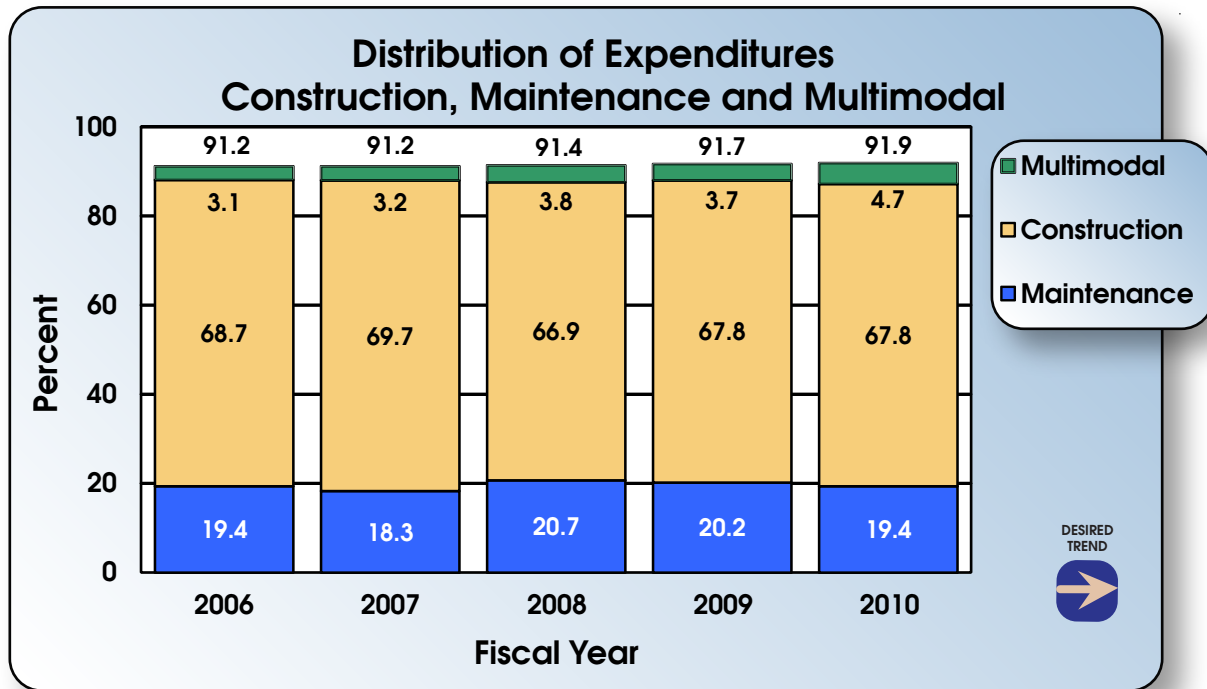
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on our transportation system.

Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction, maintenance and multimodal expenditures are defined as expenditures from the construction, maintenance and multimodal appropriations. Other expenditures include: administration, fleet, facilities, and information systems (FFIS), Motor Carrier and Highway Safety appropriations. Debt service appropriations are not included.

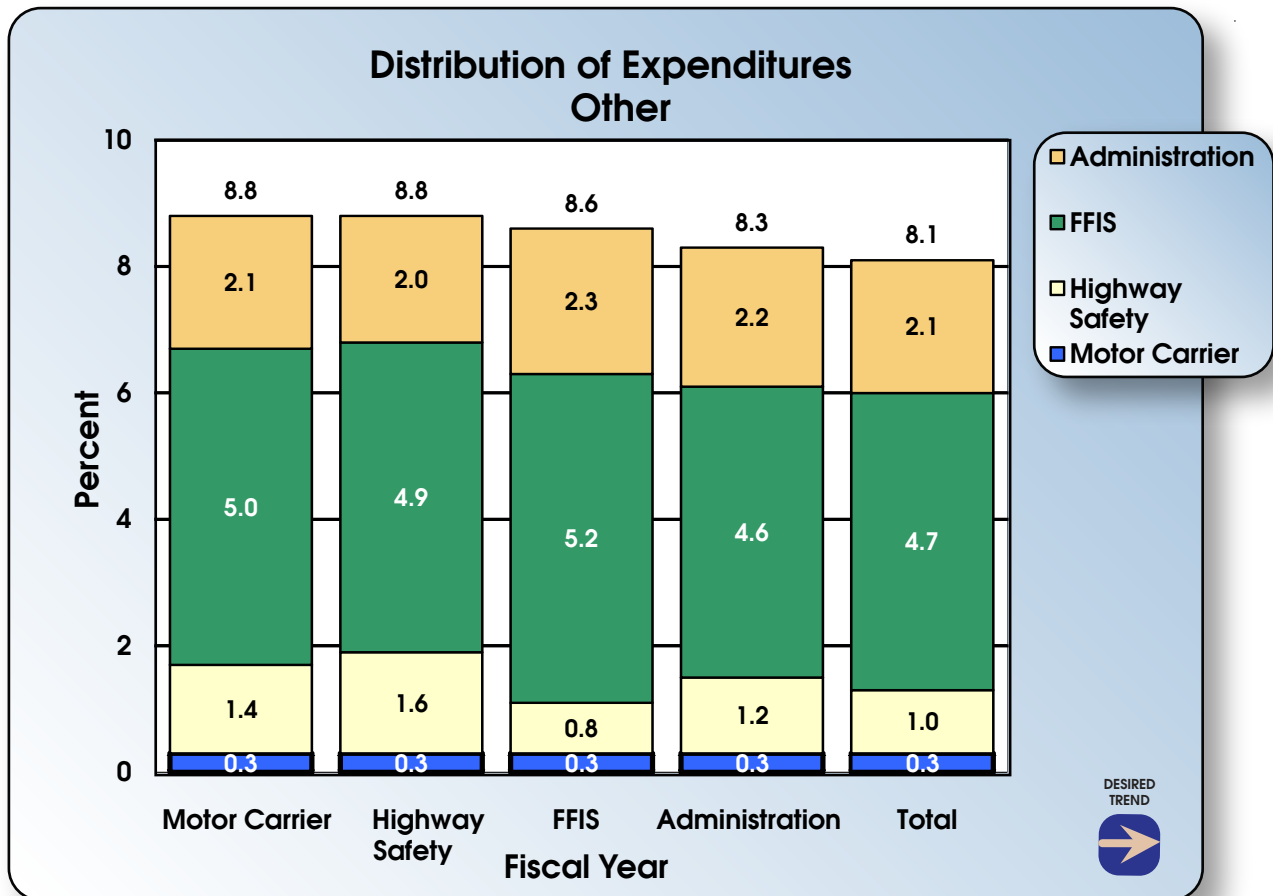
Improvement Status:

MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation), rehabilitation and construction of the system (construction appropriation), and other modes of transportation (multimodal appropriations). Construction and multimodal expenditure amounts have increased as a result of a larger construction program and American Recovery and Reinvestment Act (ARRA) funds. Administration, Motor Carrier, Highway Safety and FFIS have remained relatively constant as a percent of total expenditures.



	Thousands of Dollars				
	2006	2007	2008	2009	2010
Construction	1,376,944	1,542,674	1,377,328	1,533,866	1,615,683
Maintenance	388,572	405,447	424,815	457,020	462,490
Multimodal	61,431	71,839	77,265	83,007	112,298
Total Const. & Maint.	1,826,947	2,019,960	1,879,408	2,073,893	2,190,471

BEST VALUE FOR EVERY DOLLAR SPENT



	Thousands of Dollars				
	2006	2007	2008	2009	2010
Administration	43,076	45,086	46,808	49,214	49,451
FFIS	99,418	108,023	106,343	104,635	111,564
Motor Carrier	6,741	6,899	6,930	7,095	6,963
Highway Safety	27,657	35,730	17,064	26,531	23,106
Total Other	176,892	195,738	177,145	187,475	191,084

Total Expenditures	2,003,839	2,215,698	2,056,553	2,261,368	2,381,555
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Accuracy of state and federal revenue projections-15k

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Financial Resource Administrator

Purpose of the Measure:

This measure shows the precision of state and federal revenue projections. Projections are used to prepare the budget that funds MoDOT's operations and capital program.

Measurement and Data Collection:

State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue by state fiscal year.

Federal revenue is the amount available to obligate in a federal fiscal year for formula apportionments. Formula apportionments are distributed to states via federal law. The measure provides the variance of actual federal revenue versus projected federal revenue by federal fiscal year.

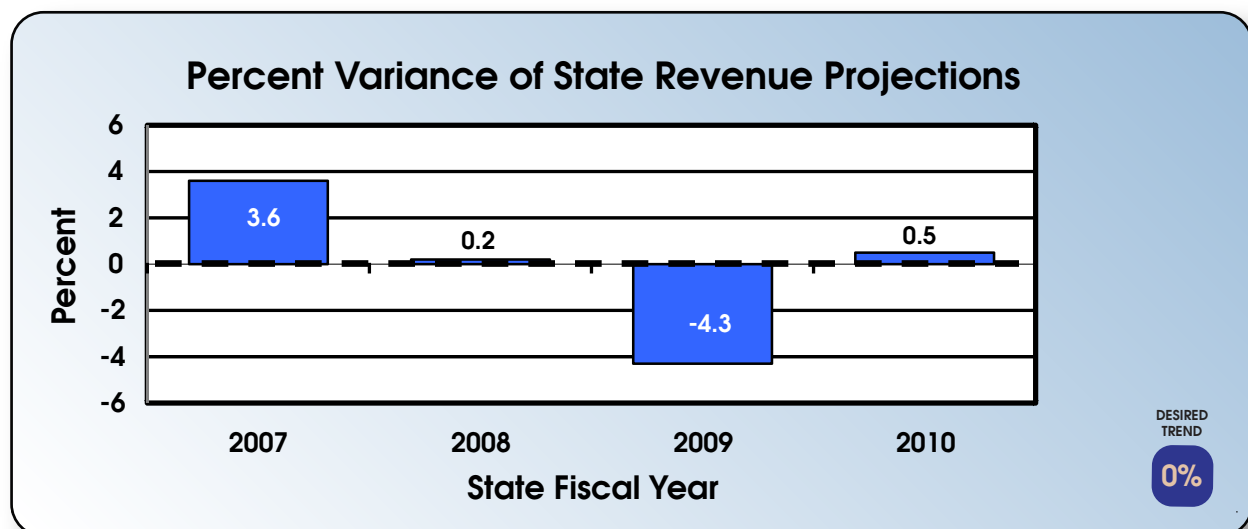
State and federal revenue projections are based on the department's current financial forecast. State revenue data is updated quarterly. Federal revenue data is updated annually.

Improvement Status:

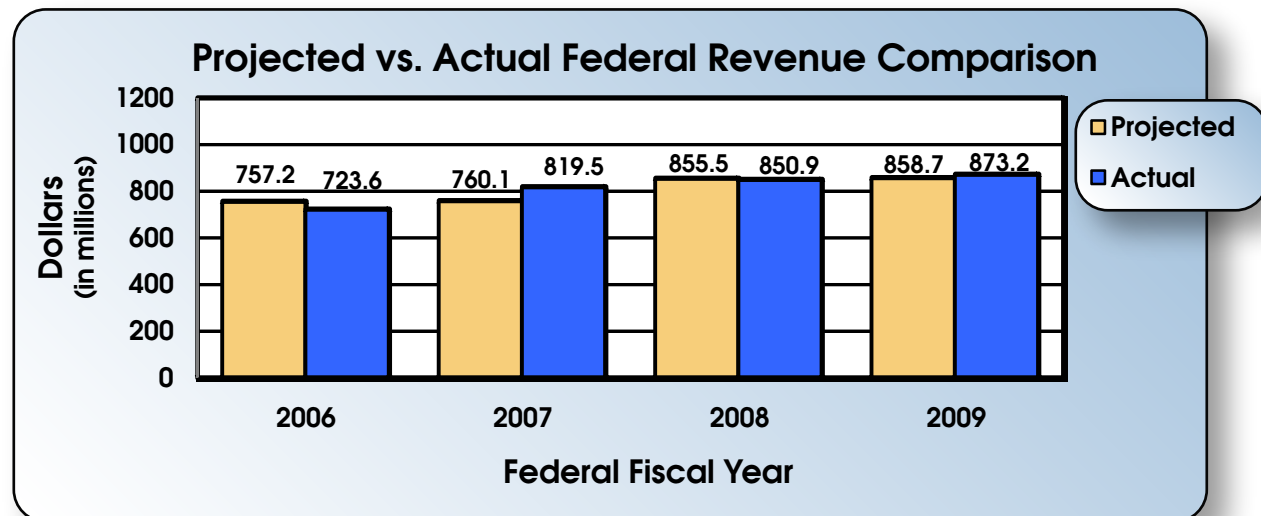
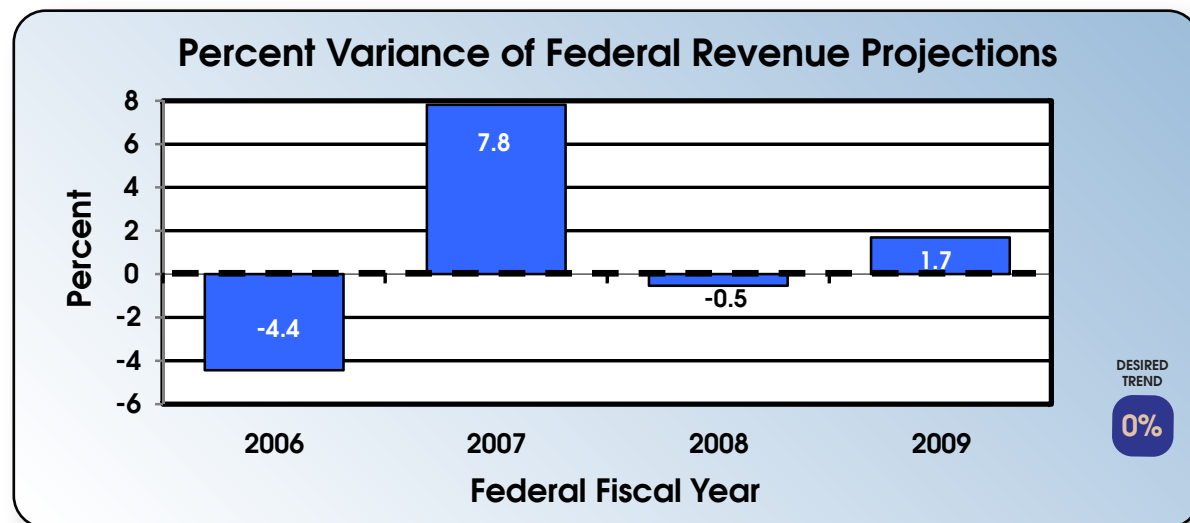
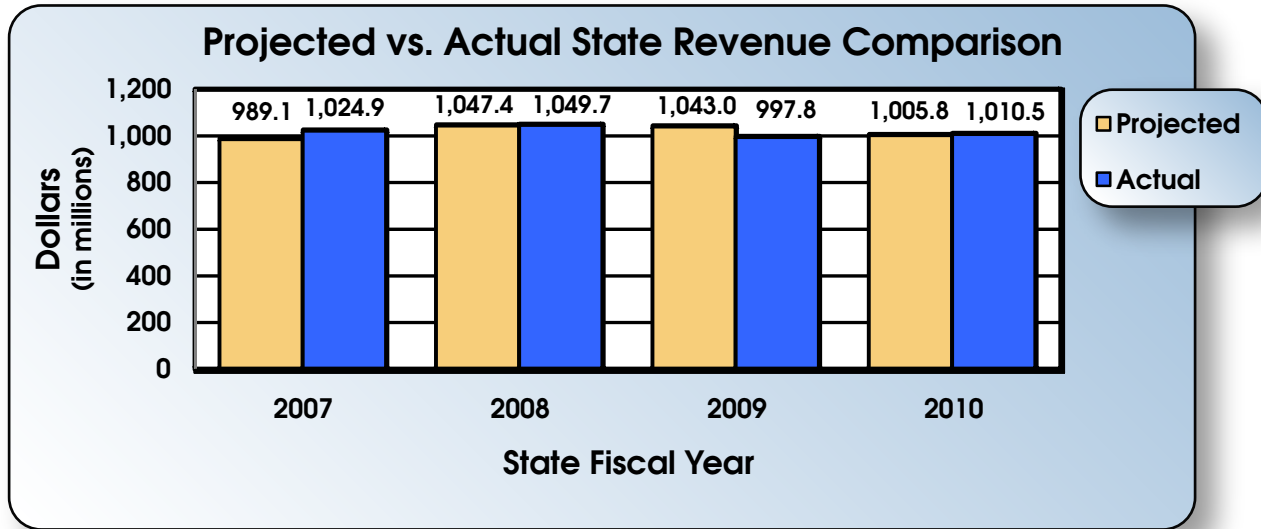
Actual state revenue was more than projected for fiscal year 2010. Projected revenue was \$1,005.8 million. However, actual receipts were \$1,010.5 million, a difference of \$4.7 million and a positive variance of 0.5 percent.

The actual federal revenue was more than projected for fiscal year 2009. The projected revenue was \$858.7 million. However, the actual receipts were \$873.2 million, a difference of \$14.5 million and a positive variance of 1.7%.

The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.



BEST VALUE FOR EVERY DOLLAR SPENT



Number of excess properties conveyed and gross revenue generated from excess properties sold - 15L

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:

The purpose of this measure is to track the number of excess parcels conveyed from MHTC ownership and to track the amount of revenue generated from the sale of excess property. In order to fulfill its stewardship role of asset management while observing practical business decisions, the department is proactively identifying and disposing of property that is no longer needed for the maintenance of the transportation system, will not be used for future expansion projects and is no longer needed for its operations. Funds received from the sale of excess properties are used to improve the condition of the state highway system. The districts use these funds to apply toward the costs associated with various maintenance activities and construction projects.

Measurement and Data Collection:

Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

Improvement Status:

MoDOT conveyed 344 parcels in fiscal year 2010, which is 116 more than the 228 excess parcels conveyed in fiscal year 2009. During the fourth quarter of fiscal year 2010, 101 excess parcels were conveyed as compared to 72 during the fourth quarter fiscal year 2009. Revenue through the end of the fourth quarter of fiscal year 2010 from excess sales totals \$4,386,739, resulting in an increase of

\$114,956 from fiscal year 2009. Revenue came from 44 percent of the conveyances.

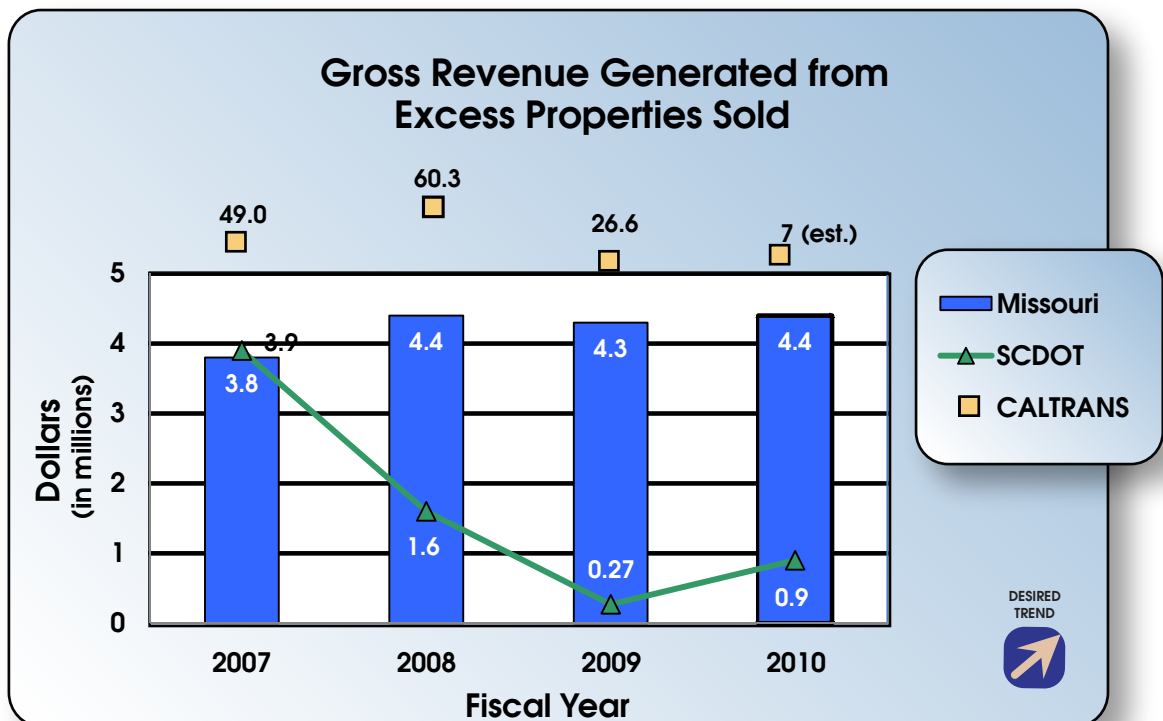
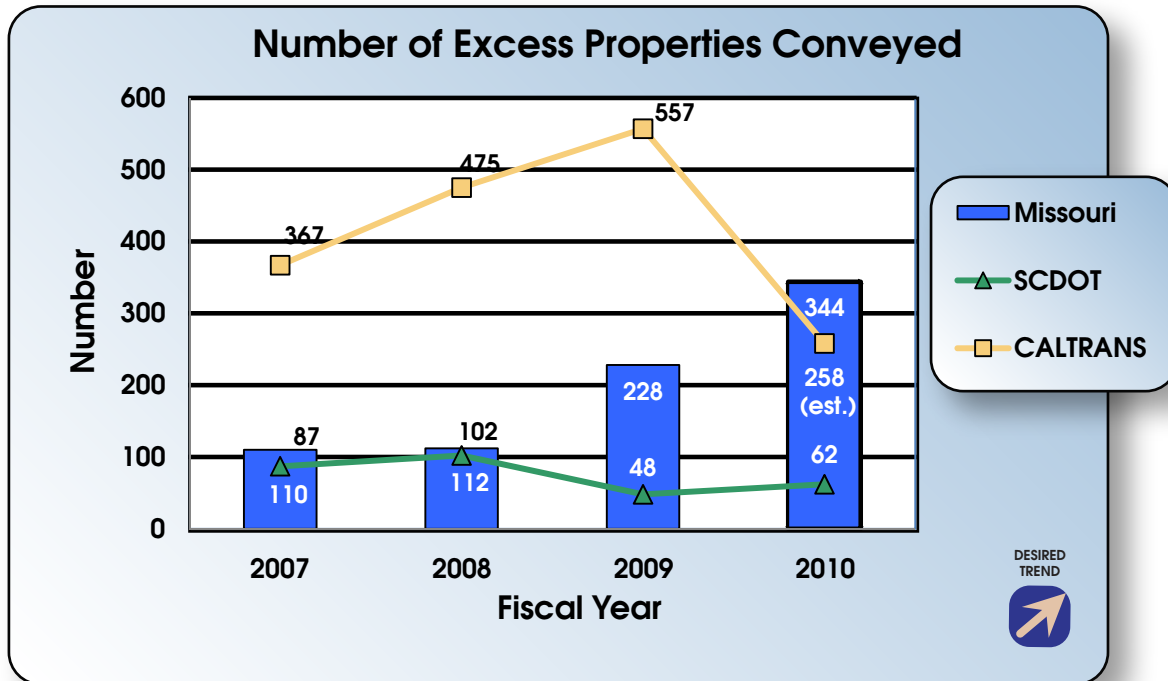
MoDOT accepted sealed bids and auctioned 36 properties in the Realty to Roads BLITZ in April. Bids were received on more than 70 percent of the properties advertised for sale. The 36 properties for which bids were solicited appraised at \$2,805,723. The Commission accepted 15 bids resulting in the conveyance of 15 parcels and generating \$986,368.

In April, the Federal Highway Administration presented the Missouri Department of Transportation with the 2010 Excellence in Right of Way Award in the Technical Specialties category. The award recognizes MoDOT's Realty to Roads Program for its creativity and program stewardship in the area of Property Management.

Cross-training staff in property management, along with pro-actively marketing properties within various internal and external publications has resulted in a dramatic increase in the number of excess properties conveyed in FY2010.



BEST VALUE FOR EVERY DOLLAR SPENT



Average cost per acre mowed and treated-15m

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

This measure tracks the average annual cost per acre of roadside vegetation managed by mowing and/or herbicide treatments. MoDOT has made improvements to the overall quality and efficiency of managing roadside vegetation through the development of mowing best practices and herbicide research.

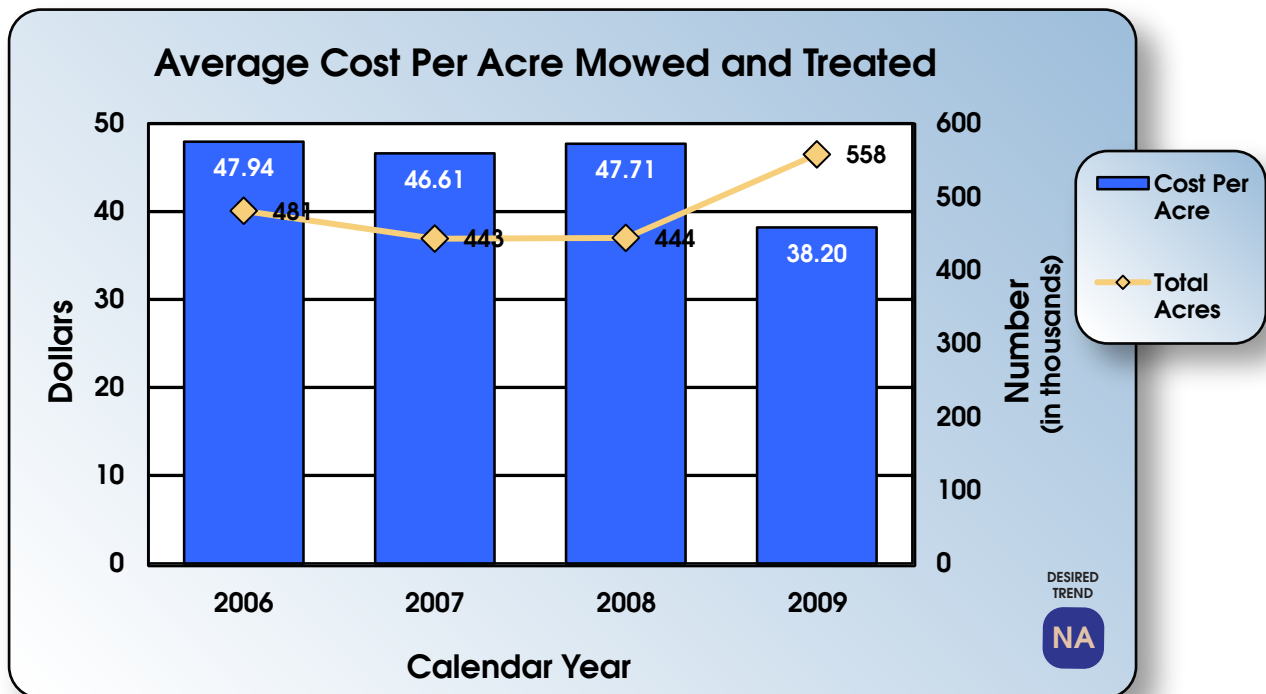
Measurement and Data Collection:

Data is collected by input from each district into the Financial Management System and the Herbicide Database. This measure evaluates the cost of managing roadside vegetation in accordance with the Roadside Vegetation Management Policy and the Herbicide Handbook. The costs are a total of in-house mowing, contractor and farmer mowing and herbicide treatments for chemical mowing and the control of noxious weeds, brush and other

undesirable vegetation. This is an annual measure updated each January.

Improvement Status:

According to A Report Card from Missourians – 2009, 70 percent of the respondents are satisfied or very satisfied with how the roadside vegetation is managed. During the spring and summer of 2009, mowing best practices were implemented statewide. There is a 20 percent increase in the reported number of acres mowed and/or treated. Three districts have 90 percent of the increase, which may be due to a change in the data entry process related to the number of acres. MoDOT increased efficiency in managing roadside vegetation while at the same time maintaining attractive roadsides that deliver an enjoyable transportation experience.



Average cost per square yard of chip seal-15n

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

This measure tracks the unit cost per square yard to chip seal Missouri roadways and the number of lane miles chip sealed statewide. This measure includes costs associated with the equipment, labor and fringe benefits and materials used while performing chip seal operations. This measure is part of an overall best practice process, which seeks to accurately monitor costs, improve quality and reduce costs.

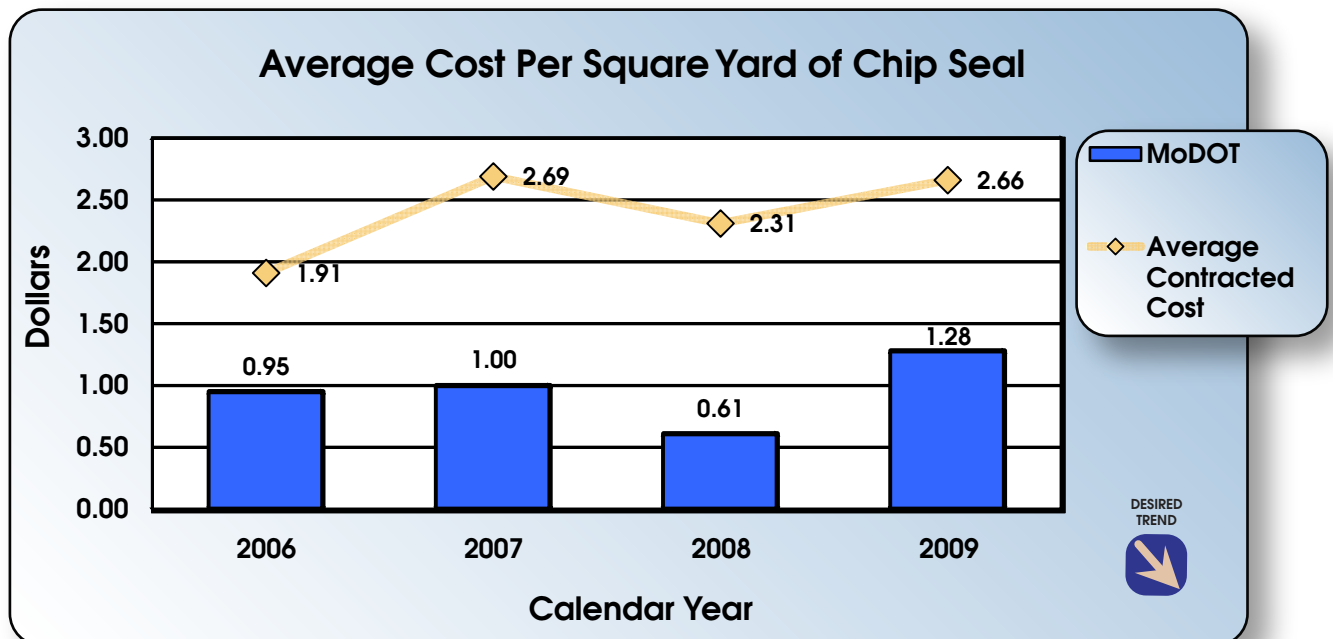
Measurement and Data Collection:

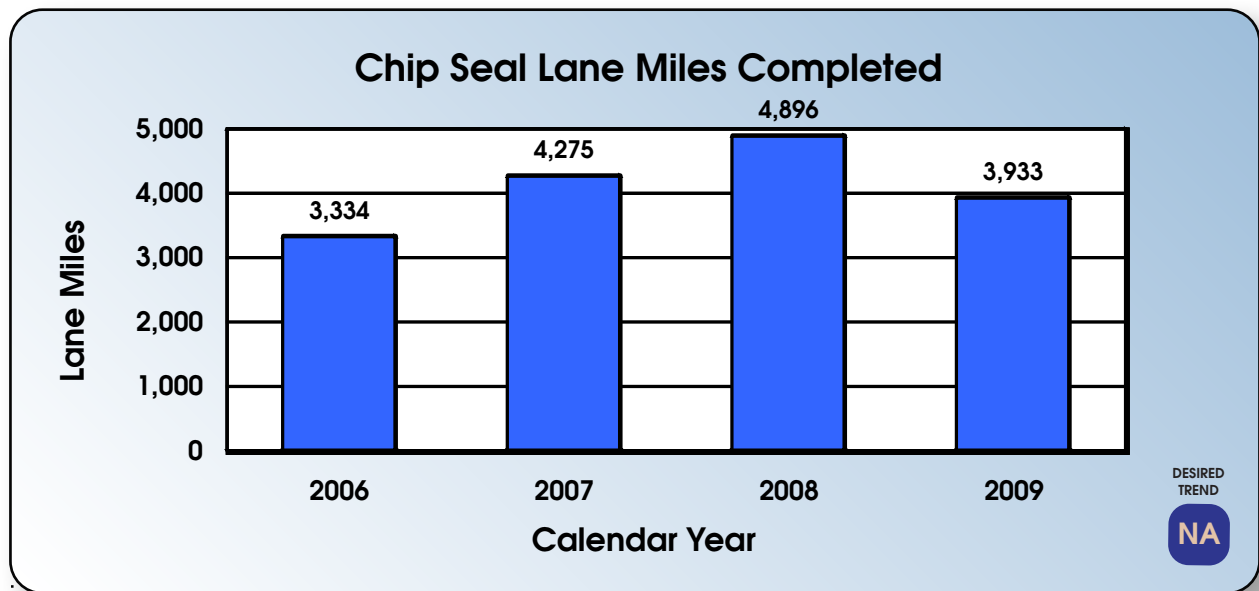
The desired trend is to reduce unit costs without impacting the quality of the seal. Field staff enters costs and job data into the Financial Management System (FMS). The data is used to calculate a cost per square yard to complete the chip seals. All of the projects were completed using “in house” forces. MoDOT, in general, owns the equipment used in completing the chip seals, however some districts rent specialty pieces of equipment rather than purchasing them. The cost is based on a roadway width of 22 feet. The most inconsistent variable between the districts is the cost of the aggregate that

is used in the chip seal. The cost of the aggregate can vary greatly not only by the type of product selected, but can also vary significantly between districts due to the availability of the product, as well as the transportation costs. The average contract cost per square yard for chip sealing is shown. This is a weighted average from all chip seals let in each calendar year shown. This is an annual measure updated each January.

Improvement Status:

The average cost per square yard of chip seal has continued to increase as prices for materials, labor and equipment rise. There was a dip in the cost per square yard for 2008 due to an increase usage of fine aggregate seals throughout the state. Fine aggregate seals cost less per square yard than coarse aggregate seals, but have a shorter performance period. The increase in material cost and the use of more coarse aggregate chip seals increased the cost per square yard for 2009.





Dollars invested in information technology resources-15o

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mike Miller, Information Systems Director

Purpose of the Measure:

This measure tracks the dollars invested in information technology that makes MoDOT faster, better and cheaper. This measure also compares the percentage of dollars invested in information technology to total MoDOT operating expenses.

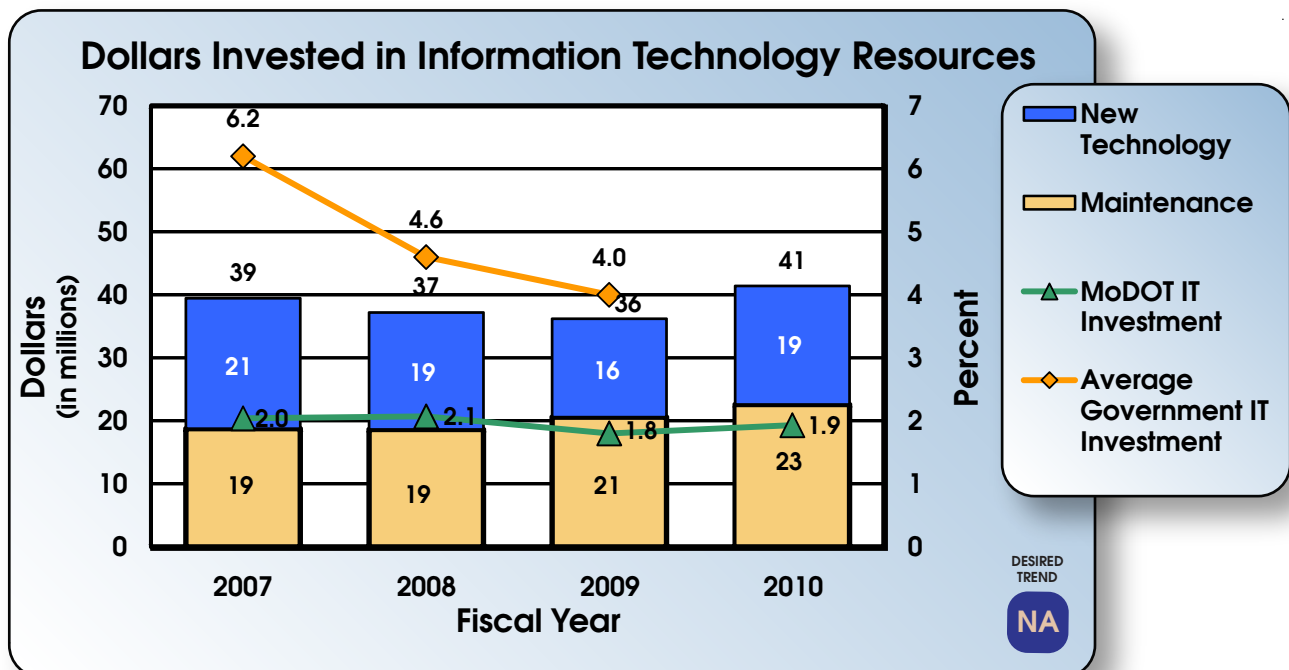
Measurement and Data Collection:

Data for this measure is collected from the SAM II financial and human resource system. The Information System's resource and planning system also aids in grouping the data into the categories of New Technology or Maintenance expenditures. New Technology is new to the department or expanded beyond its previous use or extent. Maintenance keeps current systems running or upgraded to current vendor levels. Investment dollars include Information Systems Division expense and equipment, personal service and fringe benefits only. It does not include division or district dollars. The operating expenses are on a cash basis. The average government IT investment benchmark is obtained from Gartner and indicates the percentage of dollars devoted to information technology within an agency compared to its operating expenses. Gartner is an information technology research and advisory firm that performs

annual surveys across multiple industries, including state government. The Gartner benchmarks are by fiscal year and are published in December. This is an annual measure updated each July for the previous fiscal year.

Improvement Status:

MoDOT's Information Technology Improvement Program (ITIP) Committee works to manage information technology investments while balancing investment in new technologies and maintaining existing systems. Over the last several years maintenance costs have increased due to the need to support information technology systems and applications that were previously purchased or developed. Also, the benchmark of average government IT investment has been on the decline. Similarly, MoDOT's information technology investment was also declining until 2010. The 2010 increase was due to \$3 million dollars in carryover of funds from FY09 for several large projects such as the Dual Data Center, HR Integrated Data system, Fiber to Message Boards and Re-platform Motor Carrier Services servers. We continue to review software and hardware maintenance to determine if the service is needed and of value.



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ADVOCATE FOR TRANSPORTATION ISSUES

Tangible Result Driver – Kevin Keith, Interim Director

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.



Percent of customers who view MoDOT as Missouri's transportation expert-16a

Result Driver: Kevin Keith, Interim Director of MoDOT

Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

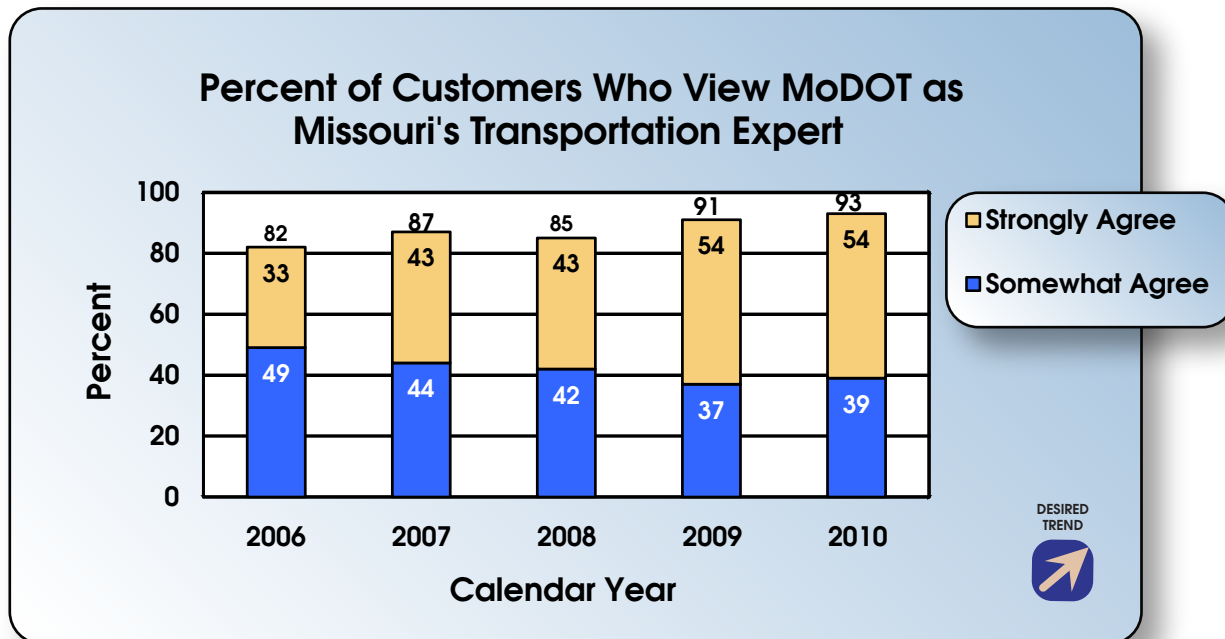
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

This is an annual measure updated each July. Data is collected each May when more than 3,500 randomly selected Missourians get interviewed. MoDOT surveys public opinion on a yearly basis to determine whether or not the public views MoDOT as the primary transportation expert in Missouri.

Improvement Status:

The current information shows that 93 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents an increase of 2 percent since last surveyed in 2009. Through a questioning approach identical to the 2009 survey, the 2010 numbers increased in the 'somewhat agree' responses, thus reflecting a lesser percent of individuals that disagreed with this statement than previously (7 percent in 2010 vs. 9 percent in the last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities and services for the traveling public.



Number of engagements between Missouri's congressional members, statewide elected officials and legislators- 16b

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

This measure tracks the number of legislative contacts between MoDOT and Missouri's congressional members, statewide elected officials and Missouri's legislators for the purpose of either responding to inquiries or to inform the elected officials of important transportation-related issues.

the information to the Governmental Relations Unit where the data is compiled to create a statewide report. This is a quarterly measure.

Improvement Status:

Once data is collected, the graph should illustrate MoDOT's involvement and activities with federal and state elected officials.

Measurement and Data Collection:

District community relations managers and central office divisions collect contact information and report



Number of transportation-related legislative issues-16c

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

This measure tracks significant transportation-related legislative issues filed by the General Assembly. Significant transportation-related legislative issues are either favorable or unfavorable relating to transportation resources, supporting transportation projects, creating efficiency within the department, or promoting roadway safety. This measure reflects the need for continuous and effective communication between the department and Missouri legislators.

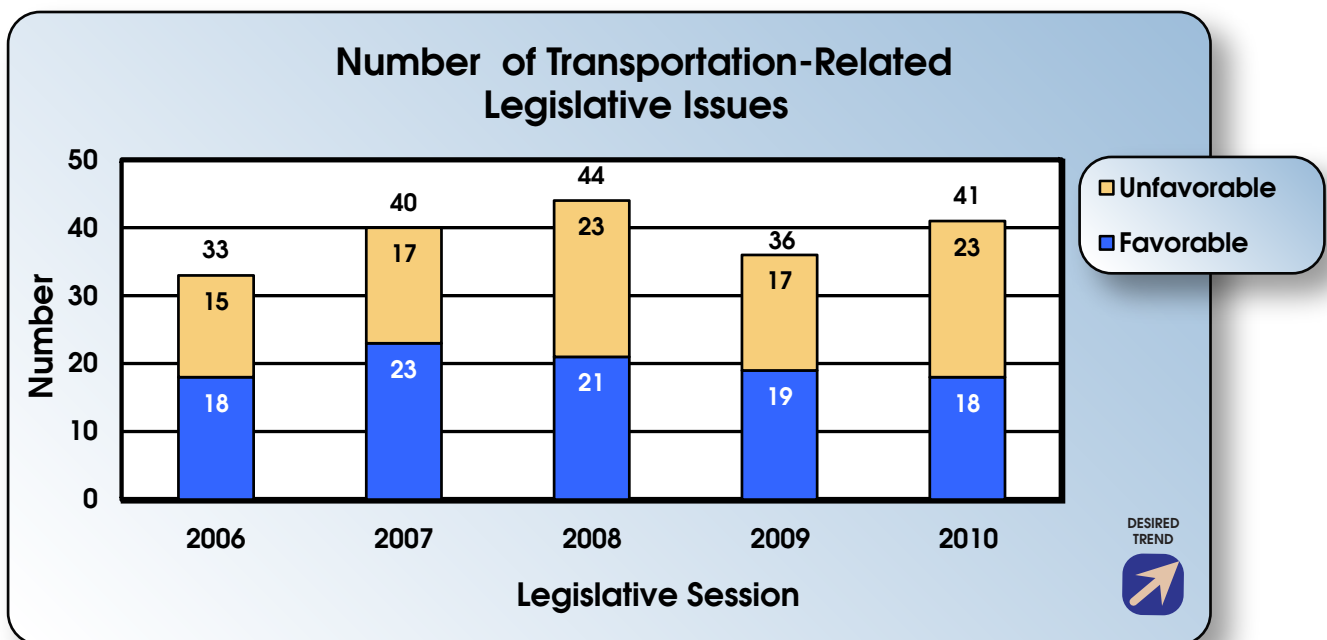
Measurement and Data Collection:

Data is obtained by reviewing both the Senate and House websites for legislation in the transportation subject categories. Each bill is then reviewed to determine whether it contains an issue(s) that is favorable or unfavorable to transportation. The graph illustrates the total favorable transportation-related

issues filed compared to the total unfavorable transportation-related issues filed.

Improvement Status:

MoDOT's desired trend as an advocate for transportation is to see a larger number of favorable transportation-related issues filed when compared to unfavorable transportation-related issues filed. Over the past five years, the percentage of transportation-related bills filed has remained fairly steady. During the 2010 session, of the total 1,979 bills filed, 11 percent were transportation-related which equates to 222 transportation bills. Of the 222 transportation bills, there were 41 significant transportation-related issues contained in those bills. This is a slight increase from the 2009 session and a slight decrease from the 2008 session. Of the 41 significant issues, 18 were favorable and 23 were unfavorable.



Number of positive news reports-16d

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jorma Duran, Community Relations Coordinator

Purpose of the Measure:

This measure tracks media coverage MoDOT is receiving from local, state, regional and national outlets.

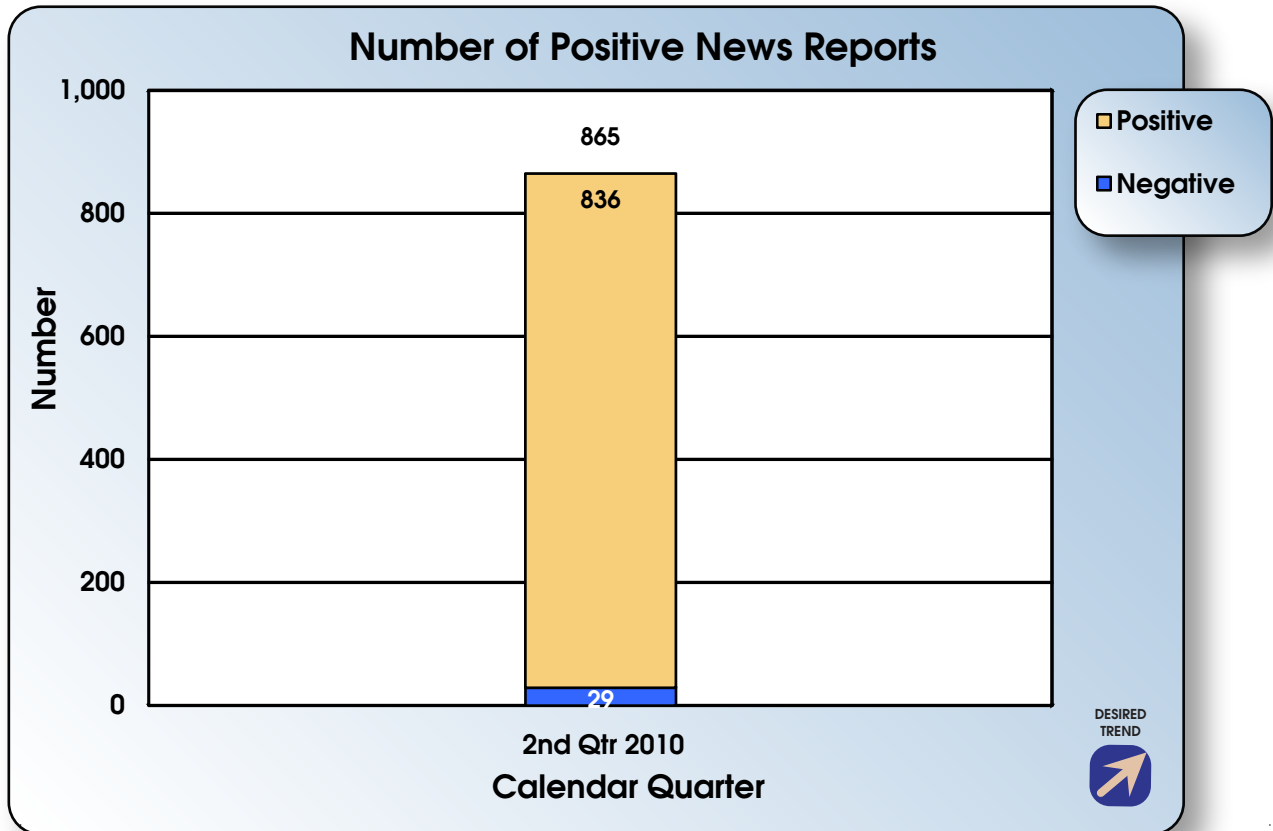
and stories. Every article or story that includes MoDOT is then given a positive or negative classification.

Measurement and Data Collection:

News articles about MoDOT projects, innovations or leadership are gathered, organized and reported on a quarterly basis. Media coverage includes stories generated directly and indirectly from our communications efforts. Community Relations maintains clipping files resulting from those articles

Improvement Status:

This is the first time this measure has been tracked. In the second quarter of 2010, there were a total of 865 news reports involving MoDOT. 836 were positive and 29 were negative. 96.6 percent of media coverage was positive.



Number of proactive communication efforts initiated specifically to advocate for key transportation issues-16e

Result Driver: Kevin Keith, Interim Director

Measurement Driver: Jorma Duran, Community Relations Coordinator

Purpose of the Measure:

This measure tracks the number of proactive communication efforts initiated specifically to advocate for key transportation issues.

communicating funding, safety, practical design and other key transportation issues.

Measurement and Data Collection:

District community relations managers and central office divisions collect information related to

Improvement Status:

Once data is collected, the graph will illustrate MoDOT's involvement and activities in regard to advocating key transportation issues.



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Metro Edition

WE GIVE YOU
OUR FORECAST
SPORTS | DI

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ST. LOUIS POST-DISPATCH

THURSDAY, FEBRUARY 13, 2008 | FOUNDED BY JOSEPH PULITZER IN 1878 | STLtoday.com

Buckling down On buckling up

BILL GAINS MOMENTUM • Police could stop motorists solely for not wearing a seat belt. A hearing is scheduled for today.
SAVING LIVES • Supporters say it could prevent 90 traffic deaths a year, save money spent on lawsuits and bring in extra federal money.

TOP NEWS

NORTH KOREAN ARMS DEAL?

U.S. diplomat says the North and five other nations have reached a tentative agreement under which Pyongyang would end its nuclear program.

LOCAL NEWS

CONGO CRIME?

Grateful residents of the Congo Mayor's inauguration want to give their association president little gifts for all his work. They say he stole more than 100 of these money

A grim anniversary in Iraq Blasts resound during



TO EXPAND

PROACTIVE TRANSPORTATION INFORMATION

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.

Number of public appearances-17a

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs and ribbon cuttings.

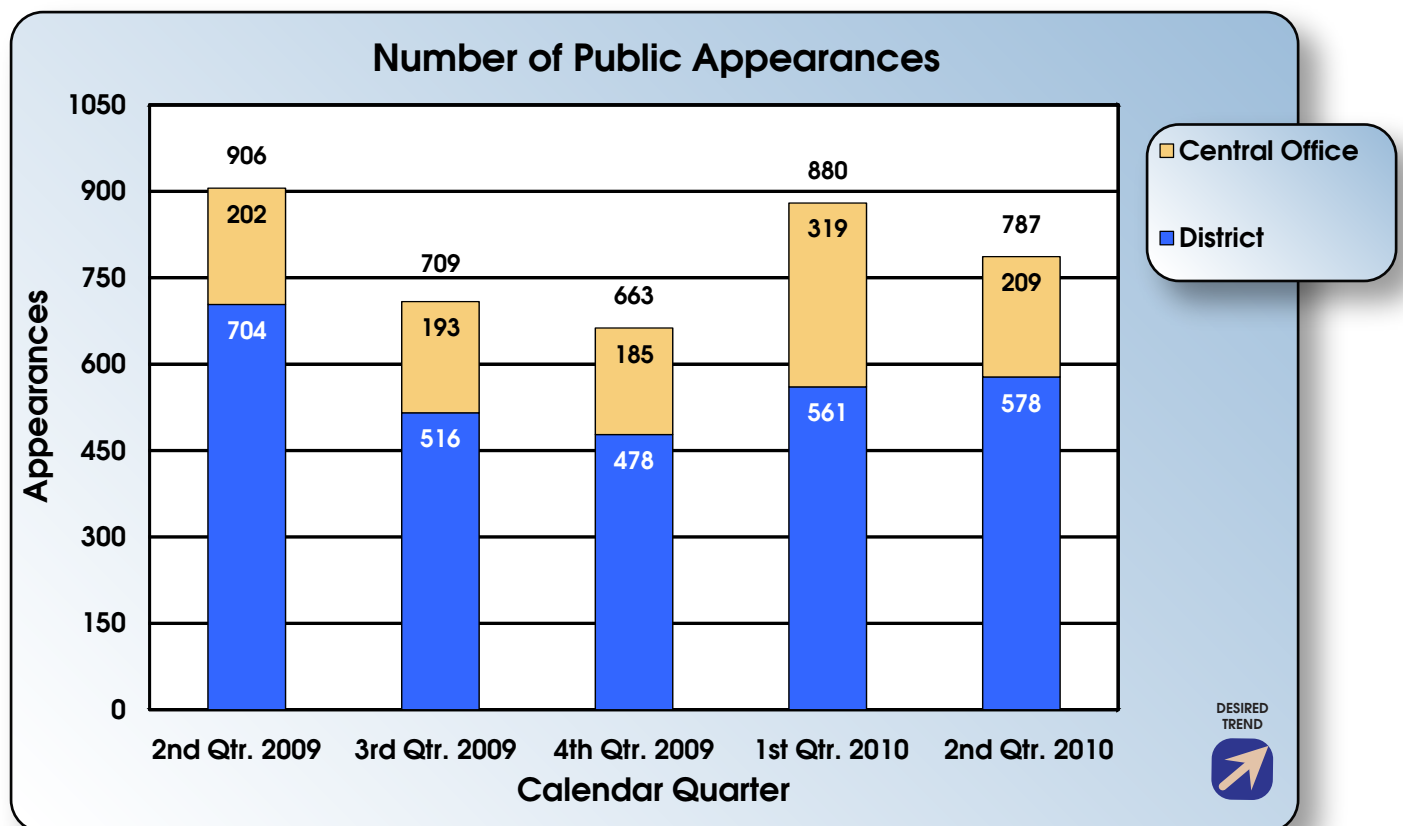
where it is combined with data from divisions and business offices to create a statewide report. The numbers change from quarter to quarter because certain events and other public appearance opportunities are seasonal, such as school visits and fairs.

Measurement and Data Collection:

This is a quarterly measure. District Community Relations managers collect appearance information from their administrators on a quarterly basis and send it to Central Office Community Relations;

Improvement Status:

Though public appearances were down slightly from the previous quarter and the second quarter of 2009, they remained strong at 787. MoDOT employees conservatively reached about 55,000 people through outreach efforts in April, May and June.



Percent of customers who feel MoDOT provides timely, accurate and understandable information-17b

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Manager

Purpose of the Measure:

This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

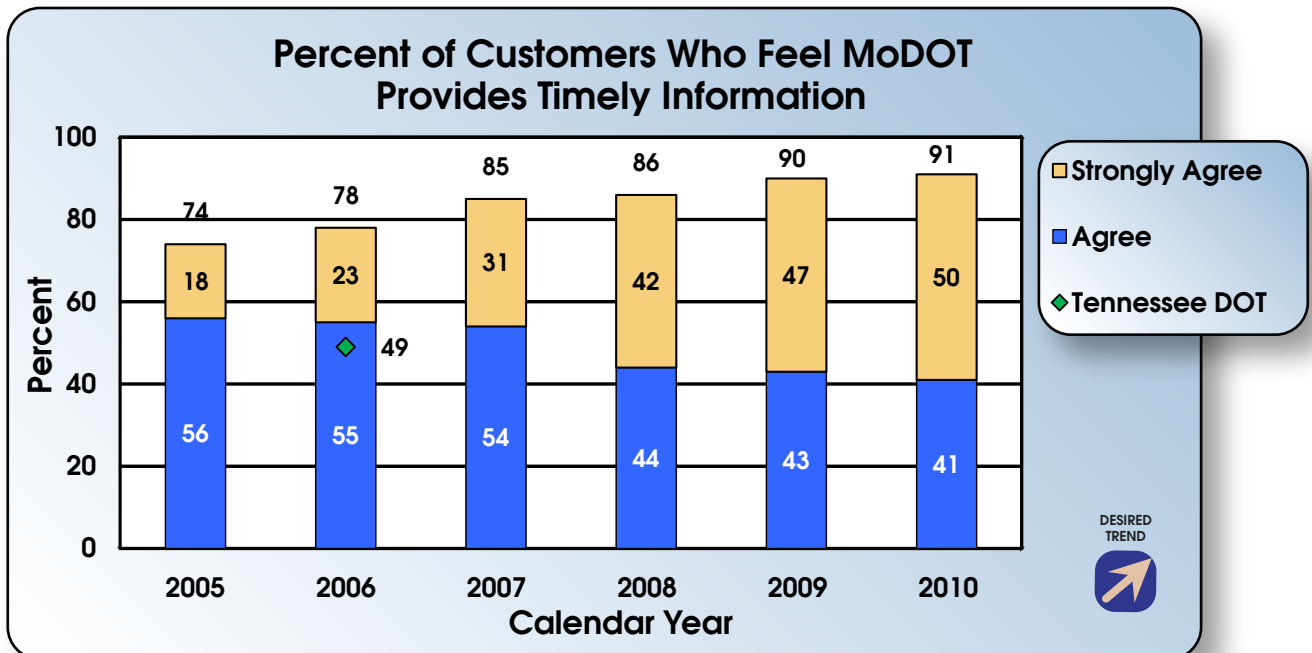
Measurement and Data Collection:

This is an annual measure. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 (the latest data available) that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency's efforts to keep them informed about transportation-related issues.

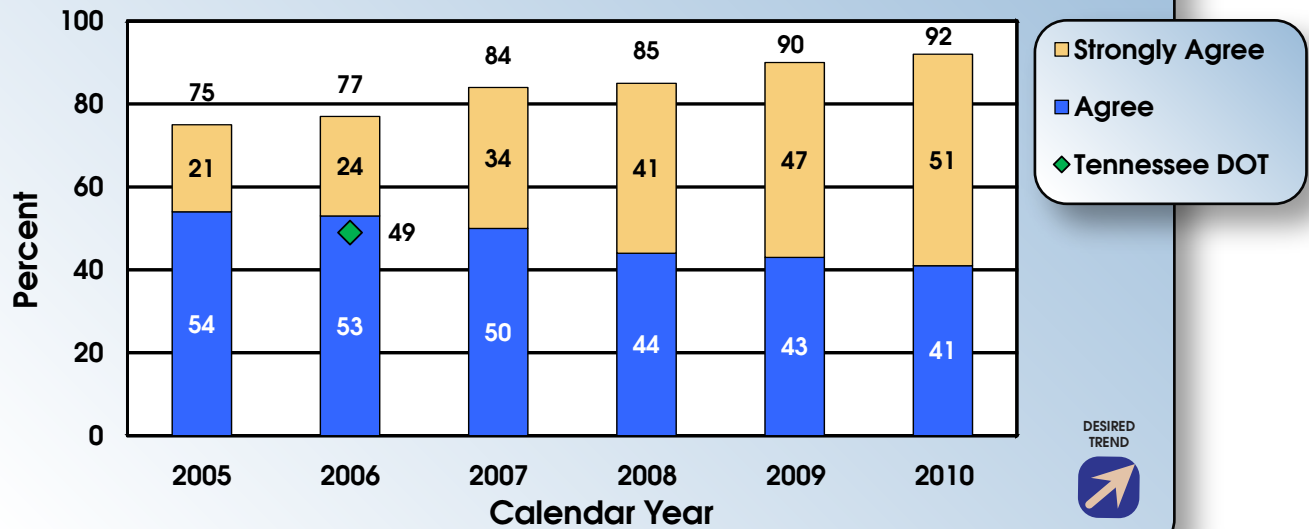
Improvement Status:

The percentage of Missourians who agree MoDOT provides timely, accurate and understandable

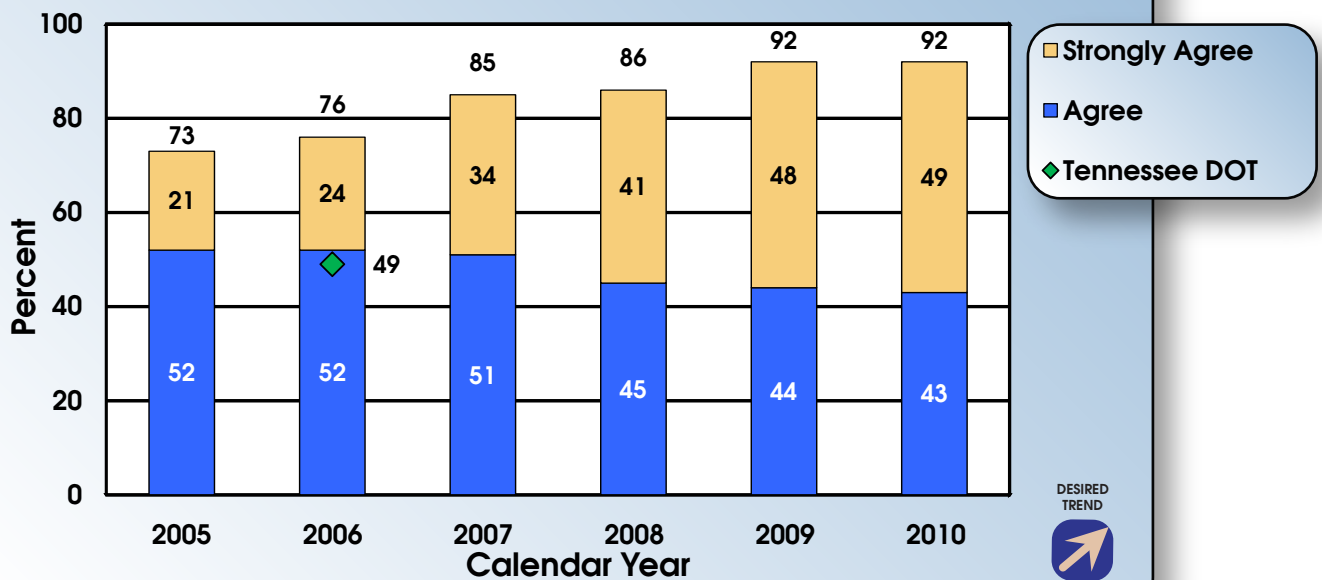
information remains extremely high. Ninety-one percent of Missourians agree MoDOT provides timely information, while 92 percent feel the department provides accurate and understandable information. The number of people who strongly agree that MoDOT does a good job of conveying timely, accurate and understandable information rose in all three areas. MoDOT's efforts to be open and transparent are reflected in these results, as are a variety of outreach activities ranging from the Traveler Information Map and social media communications to a record number of media contacts and virtual public meetings. Efforts to communicate local project information and major initiatives likely contributed to the positive responses as well.



Percent of Customers Who Feel MoDOT Provides Accurate Information



Percent of Customers Who Feel MoDOT Provides Understandable Information



Number of contacts initiated by MoDOT to media-17c

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jorma Duran, Community Relations Coordinator

Purpose of the Measure:

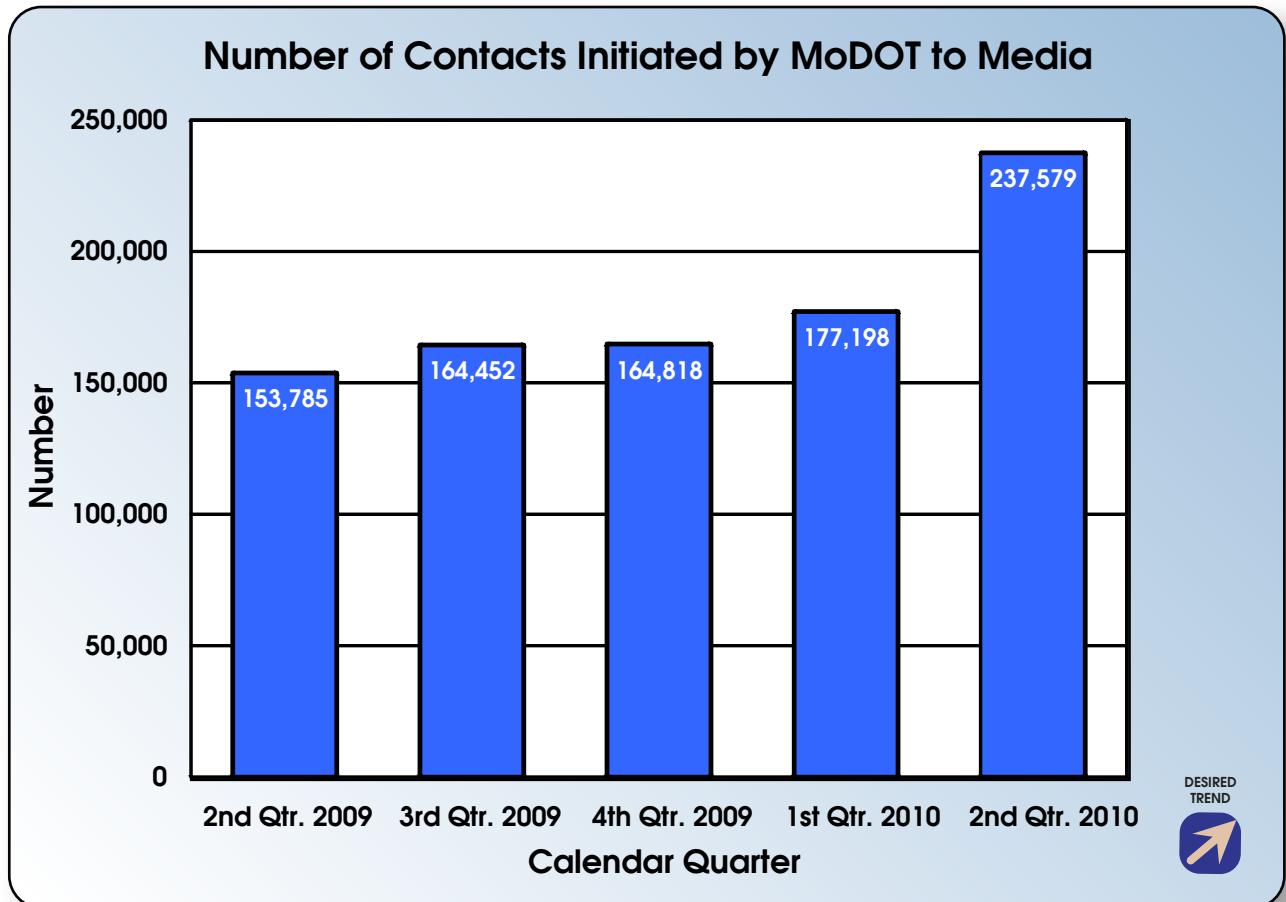
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:

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

Improvement Status:

There were 237,579 media contacts made in the second quarter of 2010, the highest number ever reached on this measure. This represents an increase of 60,381 when compared to the first quarter of 2010, and an increase of 83,794 when compared to the second quarter of 2009. The aggressive approach from Community Relations to spread MoDOT news and information to the masses and the increasing use of social media continues to help drive the results of this measure upward.



Percent of MoDOT information that meets the media's expectations-17d

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jorma Duran, Community Relations Coordinator

Purpose of the Measure:

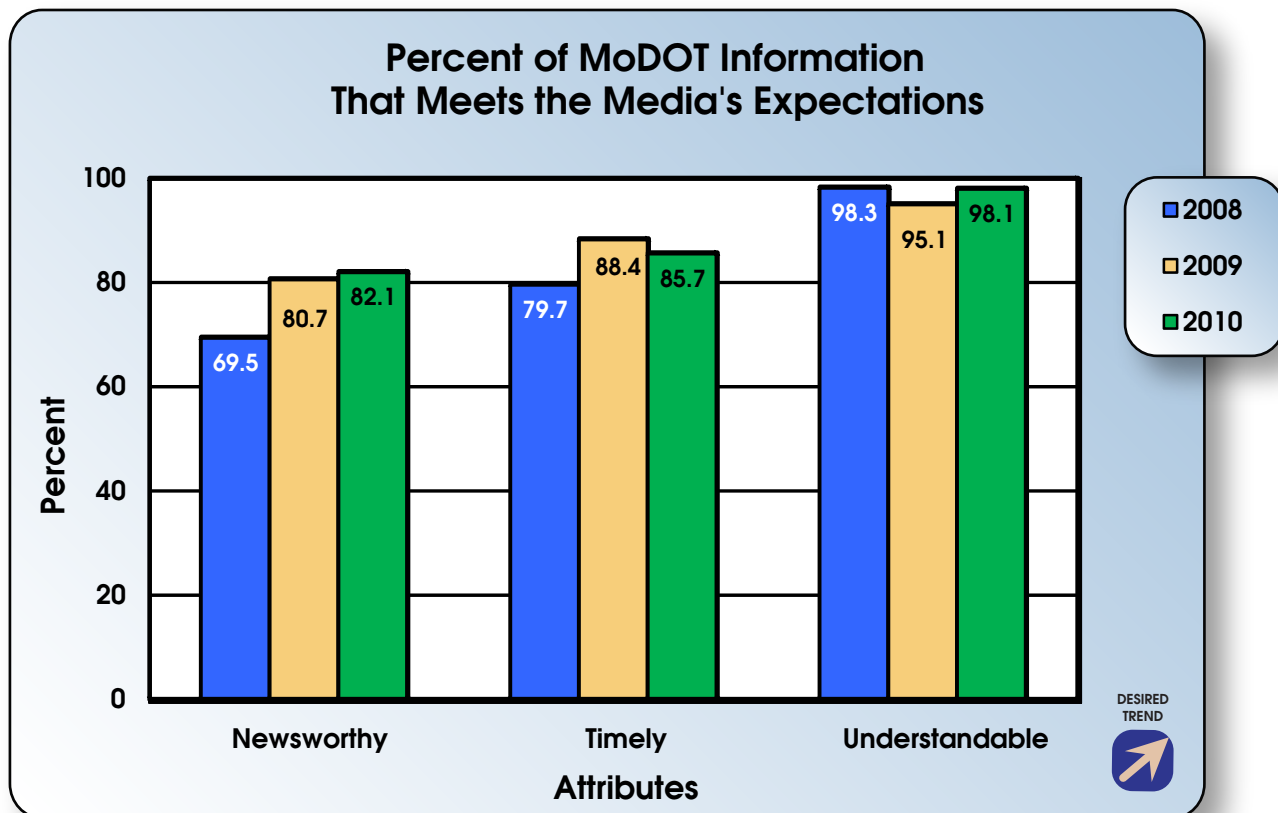
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Measurement and Data Collection:

MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. Each media outlet rates their level of satisfaction with news generated from MoDOT based on newsworthiness, timeliness, and understandability.

Improvement Status:

The annual statewide media survey is conducted each June. There were 106 media outlets that participated in the 2010 survey. Media satisfaction increased with MoDOT's newsworthiness and understandability, with a slight decrease in timeliness when compared to 2009. Overall, results show MoDOT is providing appropriate information and meeting media expectations.



Percent of positive newspaper editorials-17e

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jorma Duran, Community Relations Coordinator

Purpose of the Measure:

This measure tracks how MoDOT is perceived by the media, and by extension the public.

Measurement and Data Collection:

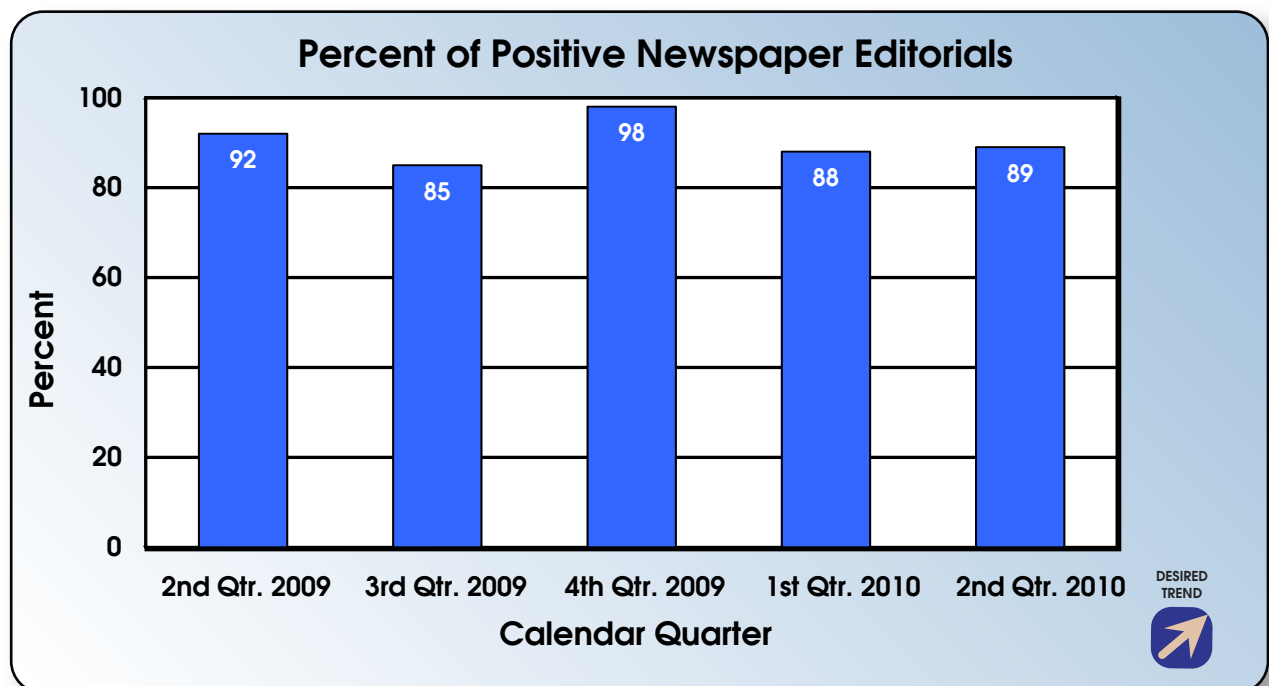
Using a newspaper clips database, MoDOT staff reviews statewide newspaper editorials and determines whether they're positive or negative toward MoDOT and/or the issues it advocates. Only editorials written by newspaper staff are included; guest editorials and letters to the editor are not. Results are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

Improvement Status:

There were 18 editorials regarding MoDOT or state transportation issues in the second quarter of 2010. Of those editorials, 89 percent (16) were positive.

Positive editorials covered ten different issues. Two issues received three positive editorials each and they were to ban texting while driving and to provide stricter DWI laws. MoDOT received two positive editorials each on an improved transportation infrastructure and providing better access for bicyclists and pedestrians, specifically naming the Missouri River Bridge attachment project in Jefferson City.

There were two negative editorials. The Jefferson City News Tribune questioned the new Missouri welcome signs with an editorial cartoon and the Bolivar Herald-Free Press included MoDOT in an editorial about crumbling bridges and damaged roads.



Number of overall visitors to MoDOT's website-17f

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Matt Hiebert, Community Relations Coordinator

Purpose of the Measure:

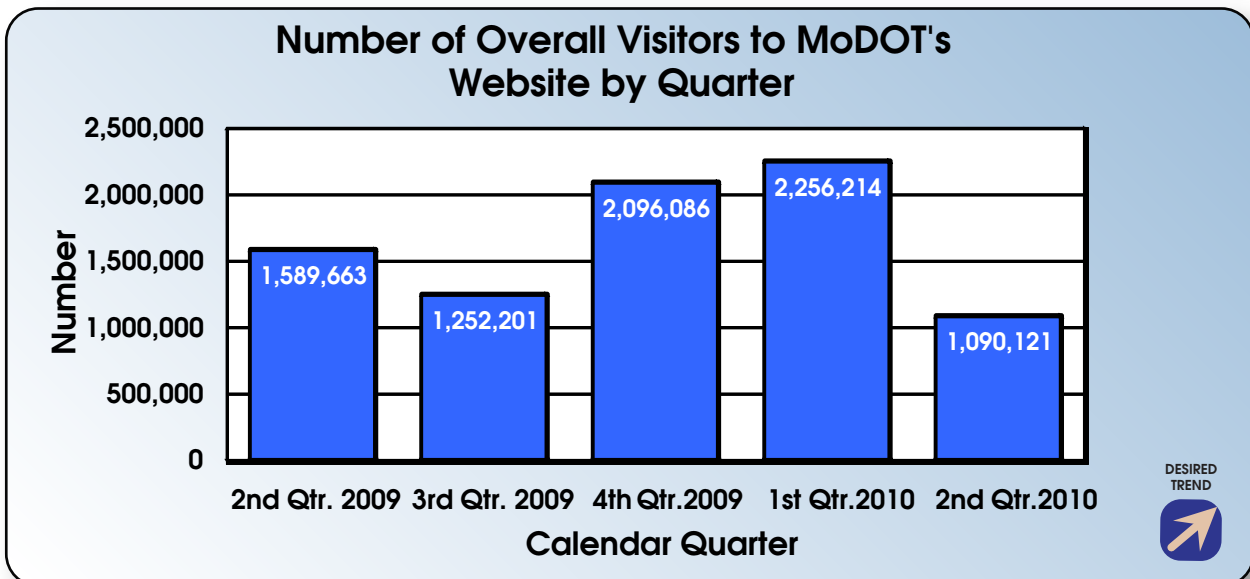
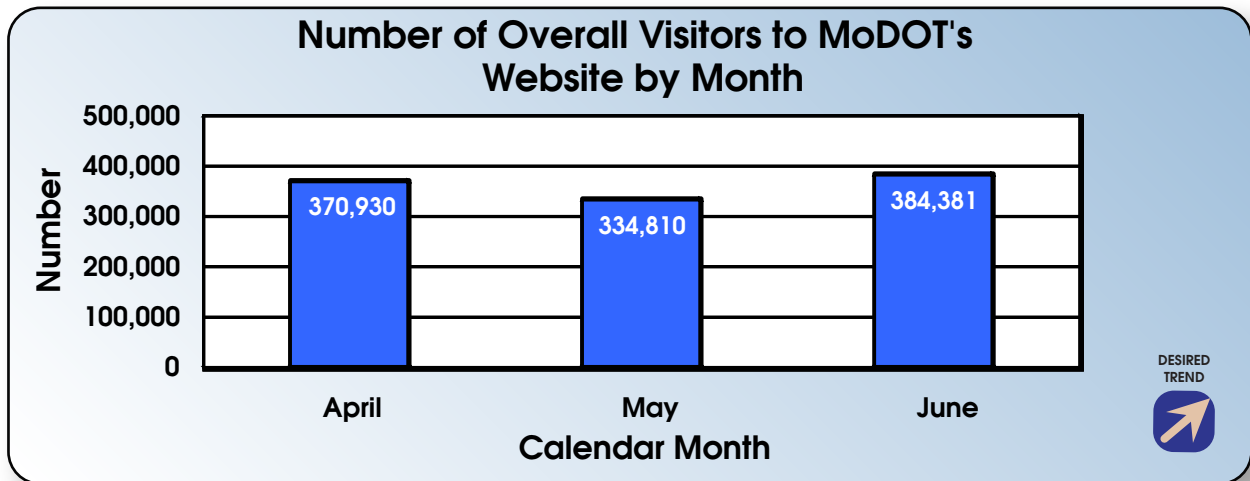
This measure tracks the number of customers who have used MoDOT's website. Monitoring overall visitors aligns with national trends for Web analytics and measures both content value and public awareness of MoDOT's website.

Improvement Status:

Web site traffic dropped significantly for the second quarter for two reasons. Although at least a week of data was lost in May when WebTrends crashed, the decline is mainly due to the season. Fewer people come to the site as weather conditions stabilize.

Measurement and Data Collection:

Data is gathered using Web Trends software. Web Trends measures site activity and produces reports in graphic and tabular formats.



Number of Customers Engaged Through Social Media-17g

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Laura Holloway, Community Relations Coordinator

Purpose of the Measure:

This measure tracks the number of customers MoDOT has engaged through social media sites. It includes customers who choose to receive MoDOT information via Facebook, Twitter, blogs, or have viewed a MoDOT video on YouTube.

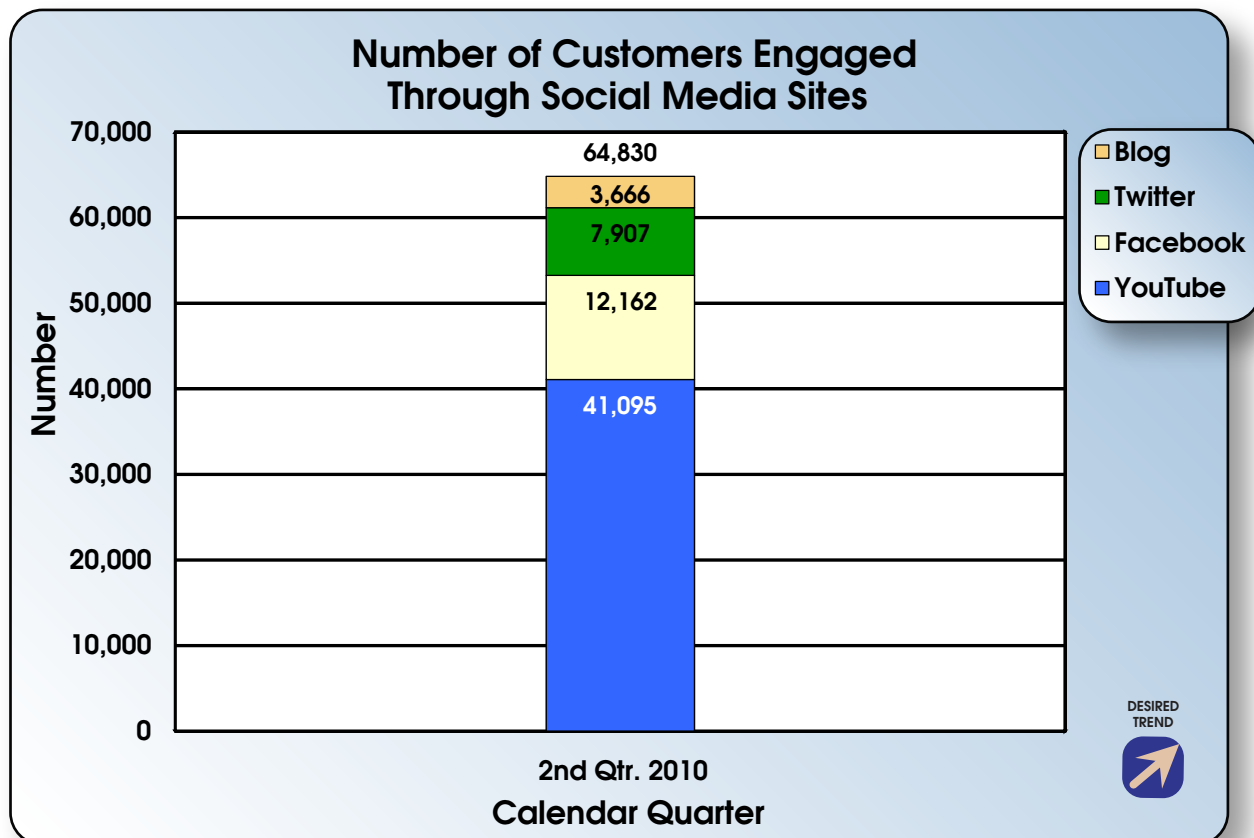
Measurement and Data Collection:

All followers, visits and views from each site are combined for the quarterly measure. It includes

customers that follow the statewide sites as well as all district accounts.

Improvement Status:

There were 64,830 customers engaged during the second quarter of 2010 through MoDOT's social media sites across the state. During the second quarter, two new Twitter accounts and five new Facebook accounts were added.



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AMERICAN RECOVERY AND REINVESTMENT ACT

FAST PROJECTS THAT ARE OF GREAT VALUE

Tangible Results Driver – Dave Nichols, Director of Program Delivery

Missouri was the first state in the nation to begin construction on high-way projects funded by the Recovery Act. The minute President Obama signed the economic recovery bill, MoDOT went to work to replace one of the state's oldest and most rickety bridges, the Osage River bridge near Tuscumbia. Construction on three other recovery act projects also started immediately. Additional road, bridge, air, rail, transit, pedestrian and bicycle projects will be under way in the coming weeks and months. All along, MoDOT said we'd be ready to go with critical transportation projects, and we delivered. We are committed to putting your tax dollars to use as quickly as possible to create jobs, improve roads and save lives!

Recovery Act projects and dollars awarded to date-18a

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

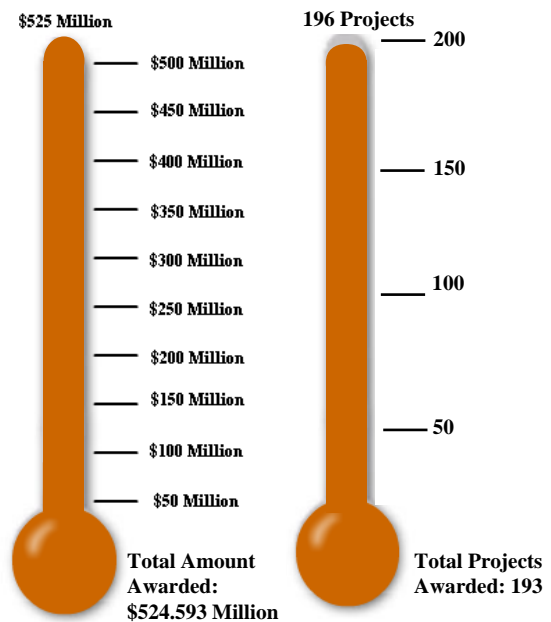
This measure tracks the progress MoDOT is making in awarding Recovery Act projects.

Measurement and Data Collection:

Projects are awarded by the Missouri Highways Transportation Commission based on formalized MoDOT bid reviews shortly after letting dates. The award dates and contractor information for each project are also reported in the Recovery Act database system. The data for this measure is collected by the Design Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's [Ready To Go](#) Web site.

Improvement Status:

MoDOT has not awarded any additional Recovery Act projects. To date, 193 projects have been awarded the \$524,593,435 in Recovery Act funding. If any Recovery Act funds become available prior to September 30, 2010, through savings on existing projects, the applicable projects receiving this funding will be let starting in October 2010.



As of June 30, 2010

Recovery Act funds obligated and expended to date by category-18b

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

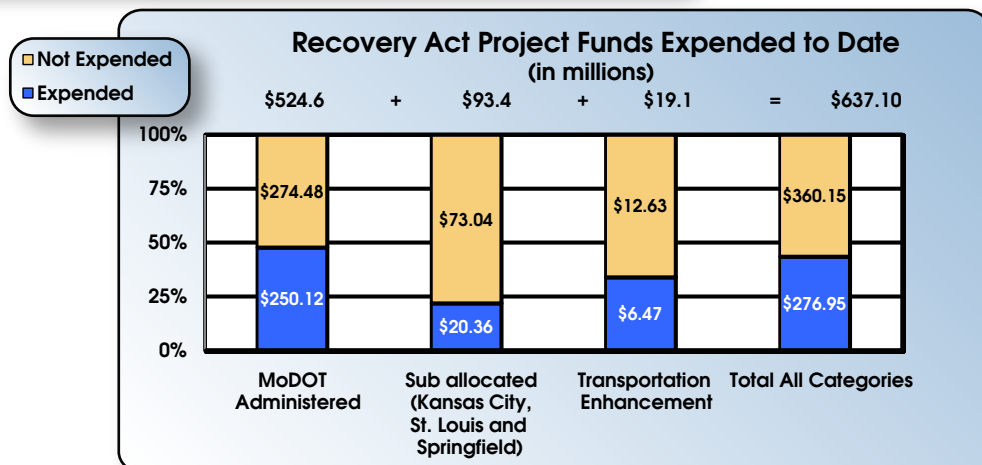
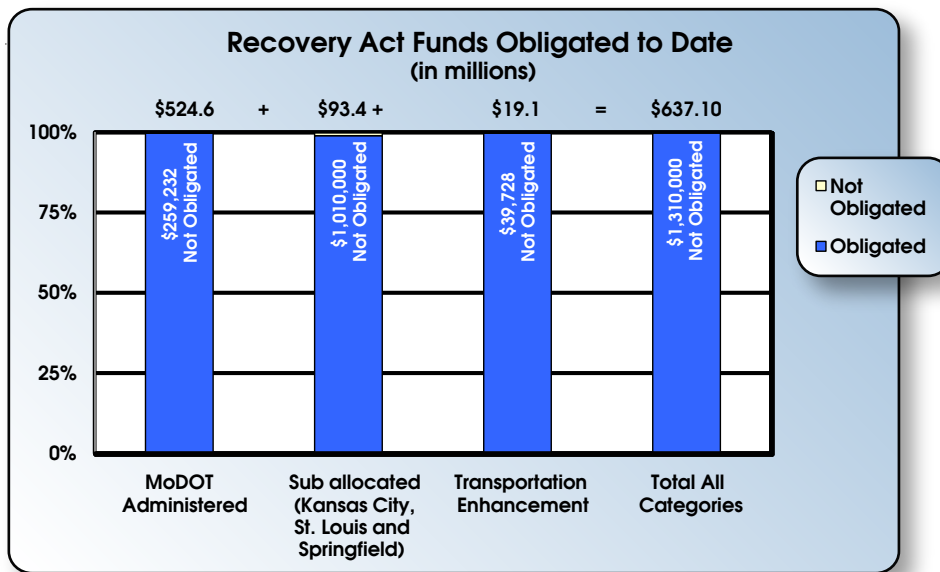
This measure tracks the progress MoDOT is making in obligating Recovery Act project dollars within the time periods required by the legislation. The expenditure of funds by category is also shown.

Improvement Status:

On February 8, 2010, 100 percent (\$637.1 million) of the Highway Infrastructure formula funds was obligated prior to the Recovery Act deadline of March 2, 2010. As project bidding was completed after March 2, 2010, cost savings were realized which generated unobligated funds that must be re-obligated prior to the September 30, 2010 Recovery Act FINAL obligation deadline. The current unobligated balance is \$1.31 million. As of July 16, 2010, \$276.9 million (43.5%) had been expended on projects as compared to \$189.2 million (29.7%) expended thru March 31, 2010.

Measurement and Data Collection:

The obligation data for this measure is collected by the Design Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's [Ready To Go](#) Web site.



Recovery Act project dollars awarded versus budget –18c

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jay Bestgen, Assistant State Design Engineer

Purpose of the Measure:

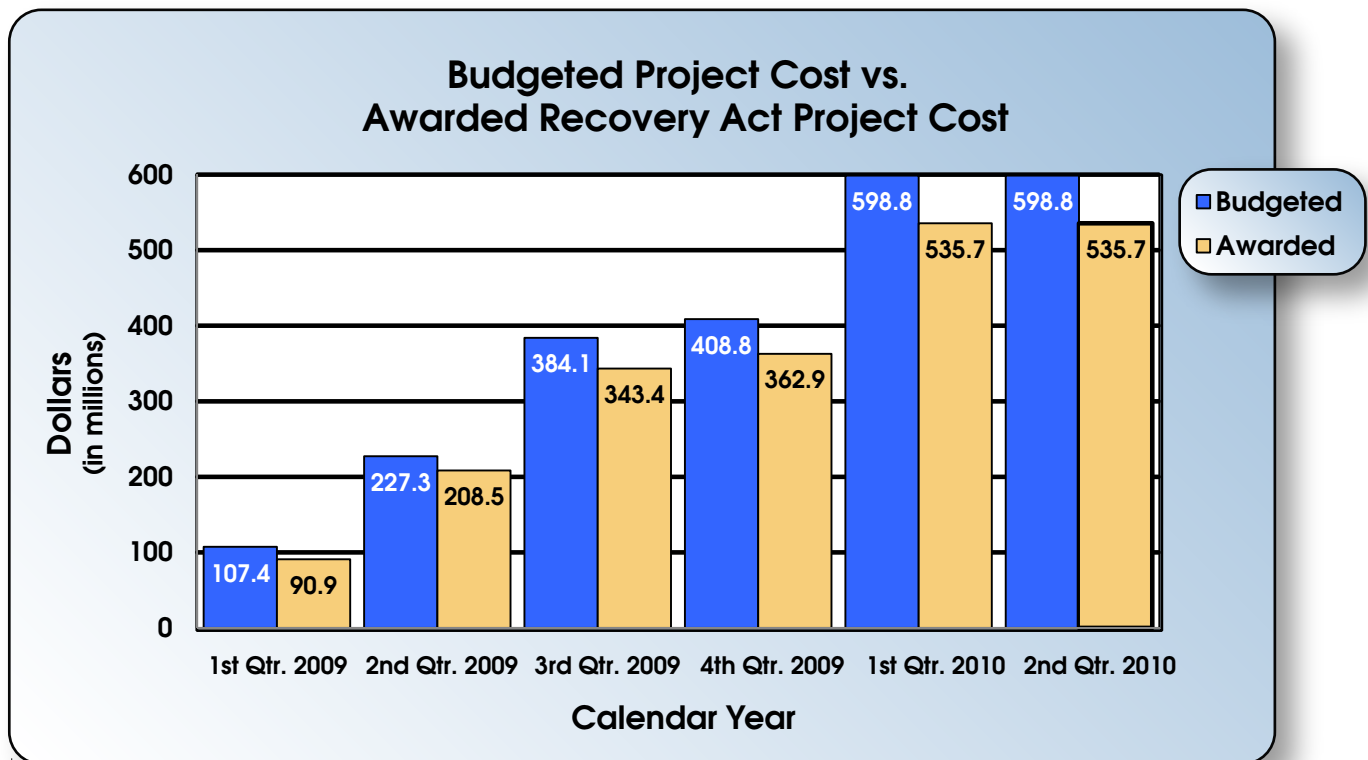
This measure determines how close MoDOT budgets Recovery Act projects as compared to the awarded amount. The measure also tracks the savings MoDOT is achieving by expediting projects using Recovery Act funds.

Measurement and Data Collection:

Budgeted project costs include right of way, utilities, construction and other miscellaneous costs. The data for this measure is collected by the Design Division and will be updated quarterly and represents a cumulative total. All current MoDOT reports for Recovery Act projects can be found on MoDOT’s [Ready To Go](#) Web site.

Improvement Status:

MoDOT has not awarded any additional Recovery Act projects this quarter. To date, 193 projects have been awarded at 10.5 percent, or \$63,123,000, below MoDOT’s program budget of \$598,840,000 for these projects. No additional Recovery Act projects are scheduled for letting unless savings are realized during the construction phase prior to the September 30, 2010 Recovery Act FINAL deadline to obligate all funds. Bids have been coming in lower primarily due to contractor competition in the market and the strategic arrangement and timing of projects in the letting schedule.



Recovery Act direct jobs supported –18d

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Travis Koestner, Assistant State Construction & Materials Engineer

Purpose of the Measure:

This measure determines how MoDOT Recovery Act projects support direct jobs statewide.

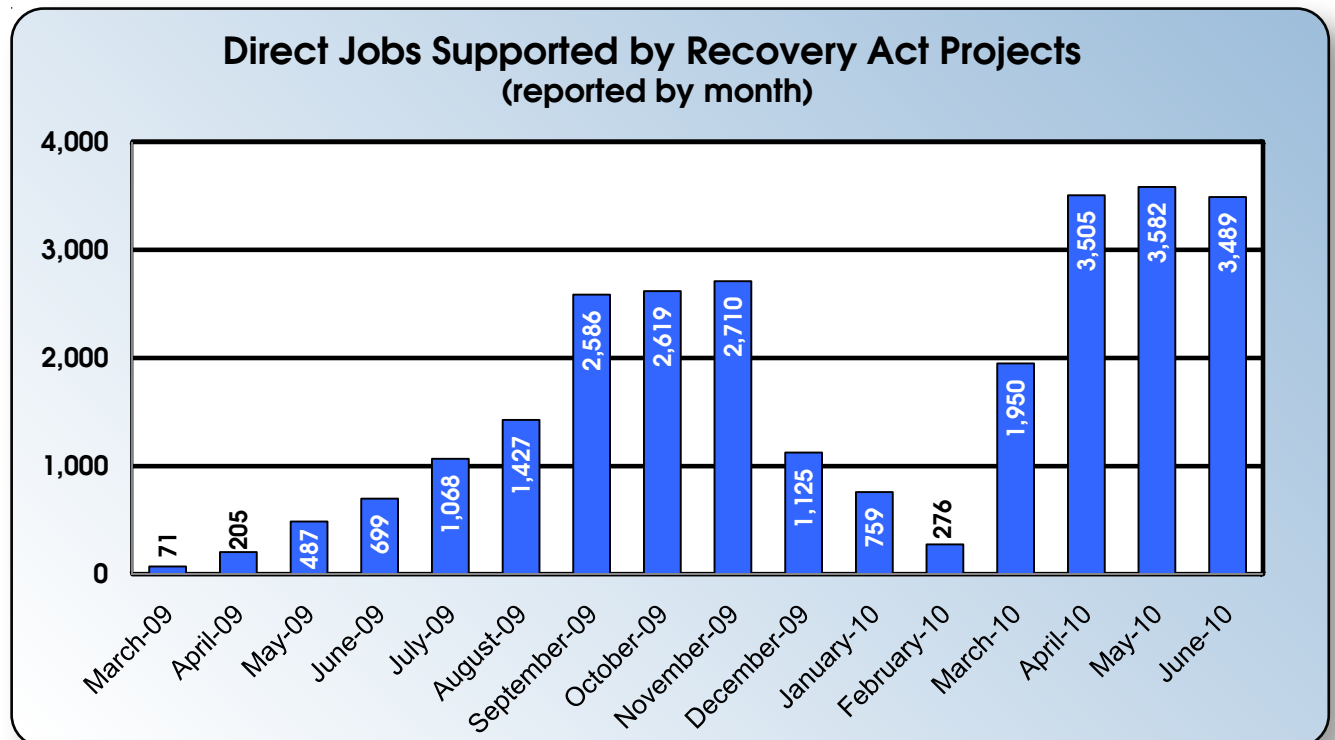
Measurement and Data Collection:

This listing is for direct jobs only and does not include the number of indirect and induced jobs supported by manufacturing and delivery of materials for projects or the additional jobs supported by workers contributing to local economies. Further, the dollar amounts associated with payroll do not include fringe benefits, overhead or other cost associated with labor. These numbers come from contractor employment reports received by MoDOT for those projects that are active (i.e. measurable construction activity). Projects included in this data are MoDOT discretionary ARRA projects, sub allocated ARRA projects and Transportation Enhancement projects.

The data for this measure is collected by the Construction & Materials Division and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's [Ready To Go](#) Web site.

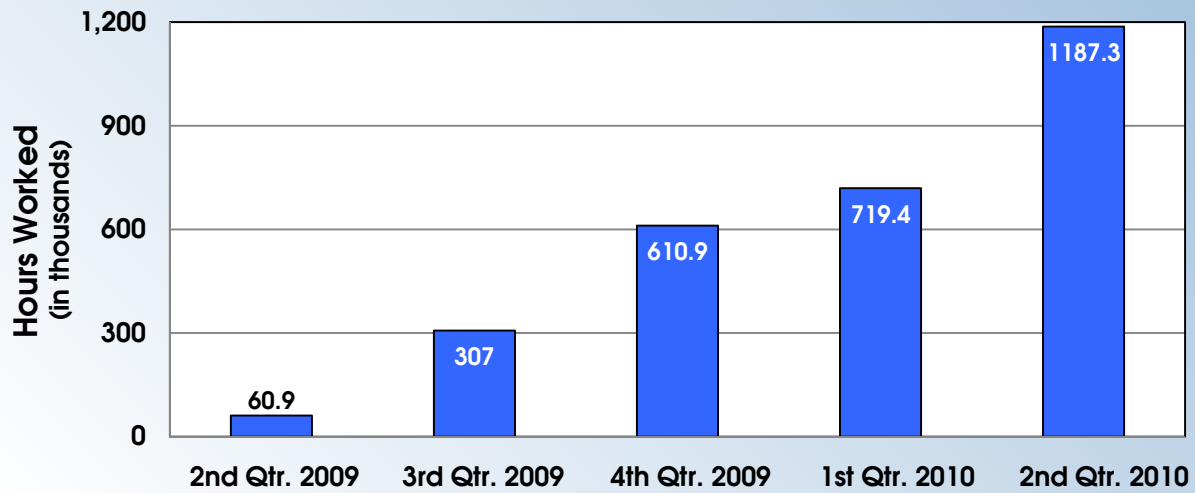
Improvement Status:

The current tally for June 2010 for direct jobs supported by active Recovery Act transportation projects is 3,489. The cumulative total of direct hours worked is 1,187,295 with a payroll of \$41,680,473.

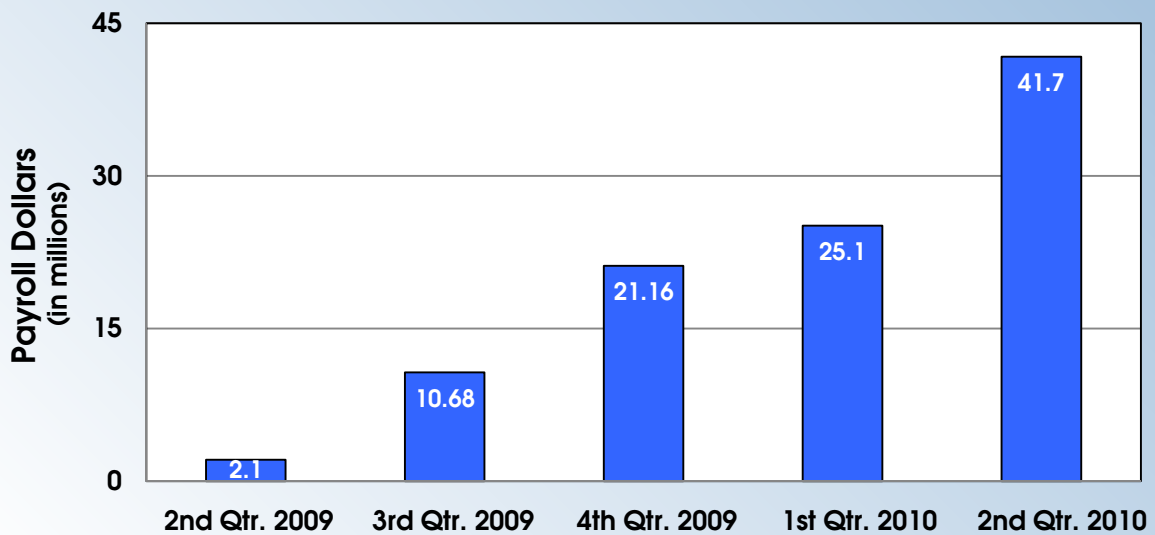


FAST PROJECTS THAT ARE OF GREAT VALUE

Hours Worked Supported by Recovery Act Projects (Cumulative)



Payroll Dollars Supported by Recovery Act Projects (Cumulative)



Percent of Recovery Act Multimodal project dollars obligated to date-18e

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Joe Pestka, Aviation Administrator

Purpose of the Measure:

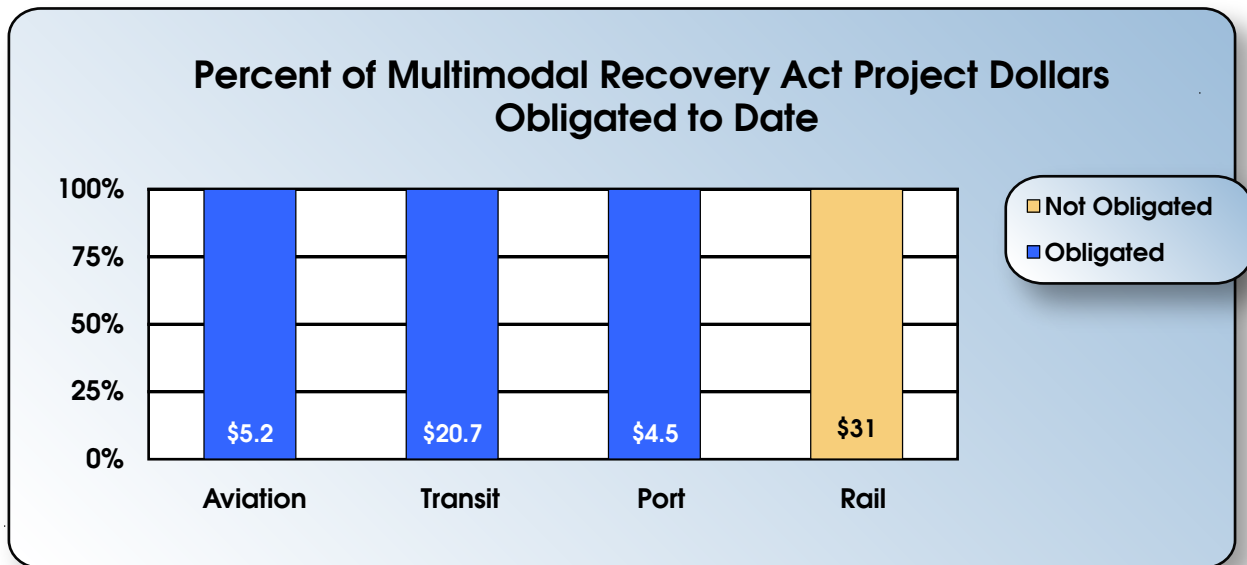
This measure tracks the progress MoDOT is making in obligating Recovery Act project dollars for each mode.

Measurement and Data Collection:

The data for this measure is collected by Multimodal Operations and will be updated quarterly. All current MoDOT reports for Recovery Act projects can be found on MoDOT's [Ready To Go](#) Web site.

Improvement Status

Each multimodal unit has different processes and guidelines regarding available Recovery Act funds and grants. As of June 30, 2010, the Aviation, Port and Transit units have obligated all available funds. Recovery Act funds for rail were received in January, 2010. In total, \$30.4 million dollars have been obligated for multimodal projects. This is approximately 50 percent of the total amount of Recovery Act funds for multimodal projects that MoDOT has received.



*Obligated and unobligated dollars as of June 30, 2010 are shown (in millions).