

OCTOBER 2012



TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department
of Transportation

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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. Now in its eighth year, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

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.

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

But that won't be enough going forward. We can't cut our way to a successful transportation system. The fuel tax method of funding transportation in this country is broken. It doesn't work in these days of fuel efficient vehicles and will never again be a growing revenue stream. Missourians need to decide what kind of transportation system they want and how they are willing to pay for it.

We have built the Tracker around 19 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,



KEVIN KEITH, DIRECTOR
MISSOURI DEPARTMENT OF
TRANSPORTATION

Mission

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

TANGIBLE RESULTS

- 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 Responsible
- Great Workplace, Great Employees
- 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.

An aerial photograph of a complex highway interchange. In the background, there is a large parking lot filled with cars, adjacent to a commercial building with a sign that reads "MAGNA PLACE". To the left, another building has a sign for "WHOLE FOOD MARKET". The interchange itself features multiple lanes of traffic, including a large overpass structure. A construction site with dirt and some equipment is visible in the middle ground. The overall scene depicts a busy transportation hub in an urban or suburban setting.

UNINTERRUPTED TRAFFIC FLOW

Tangible Result Driver – Ed Hassinger, District Engineer

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.



Average travel times on selected freeway sections-1a

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Jon Nelson, Traffic Management and Operations Engineer

Purpose of the Measure:

This measure uses the average travel index values to calculate the ten-mile travel times during the morning and evening peaks on various freeway sections. The peak periods have been identified as the 7 a.m. hour and the 5 p.m. hour respectively based on historical values that suggest these hours to be the peak volume periods. The desired trend is to travel ten miles per ten minutes on a 60 mph freeway. The desired travel index is to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed and represents the level of congestion by taking into consideration not only average speed but also the traffic volumes.

The travel index is calculated according to the following equation:

$$\text{Travel Index} = \text{Average speed} / \text{Free flow speed}$$

The ten-mile Travel Time is calculated using this equation:

$$10\text{-Mile Travel Time} = 10 \text{ miles} / \text{Travel Index}$$

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 www.gatewayguide.com and information about the traffic management center in Kansas City, KC Scout, can be found at 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:

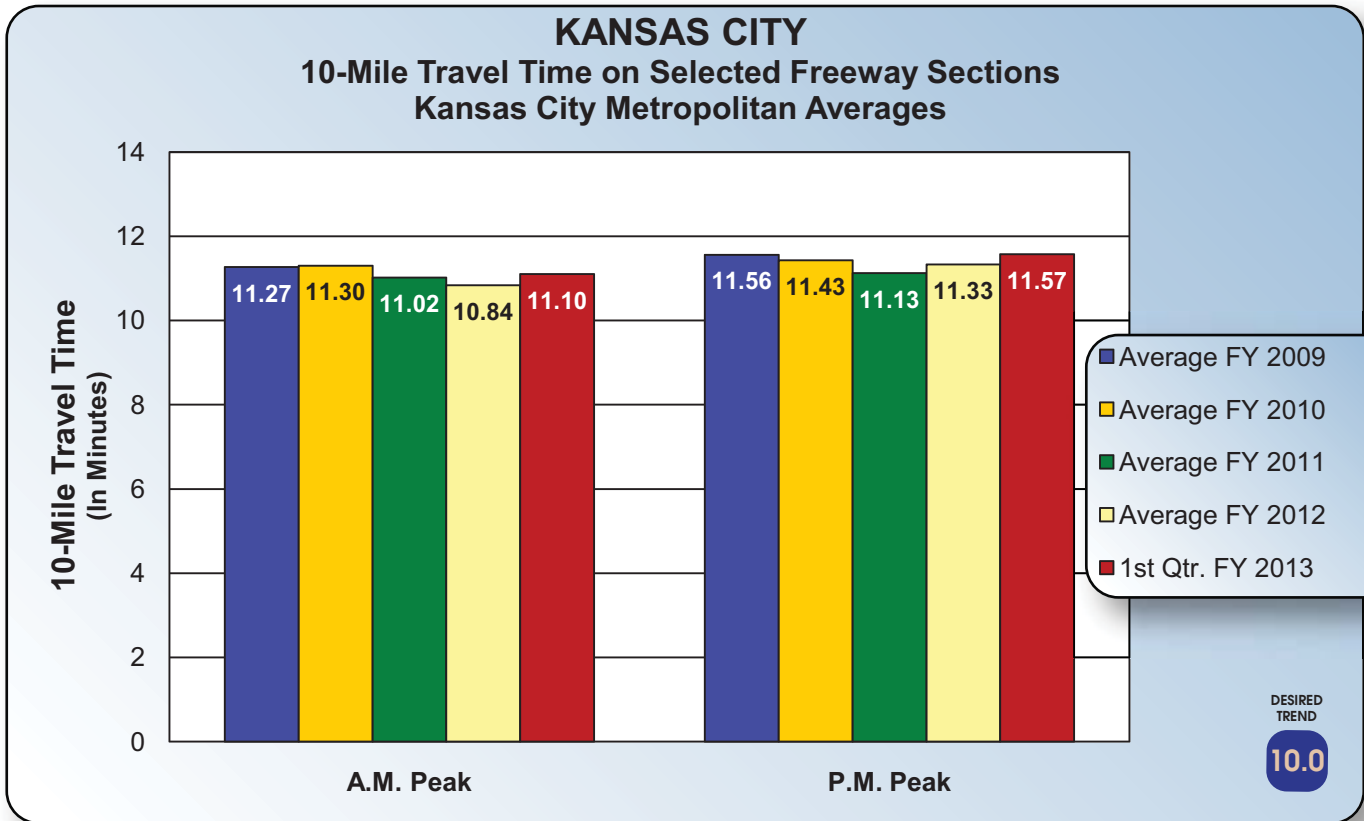
In Kansas City, the average morning peak 10-mile travel time for first quarter FY 2013 was 11.10 minutes, down from 11.14 minutes last quarter. This represents an increase from first quarter FY 2012 (10.56 minutes). The average evening peak 10-mile travel time for first quarter FY 2013 was 11.57 minutes, the same as last quarter. Like the morning peak, the evening peak 10-mile travel time for this quarter was higher than first quarter FY 2012 (10.94 minutes).

Mobility for this quarter remained consistent with the previous quarter. Traffic continued to be impacted by construction along I-70 EB between I-435 and I-470. However, construction was completed in September and mobility in the area is expected to improve accordingly. Other areas of congestion are consistent with results from previous quarters.

St. Louis metropolitan region:

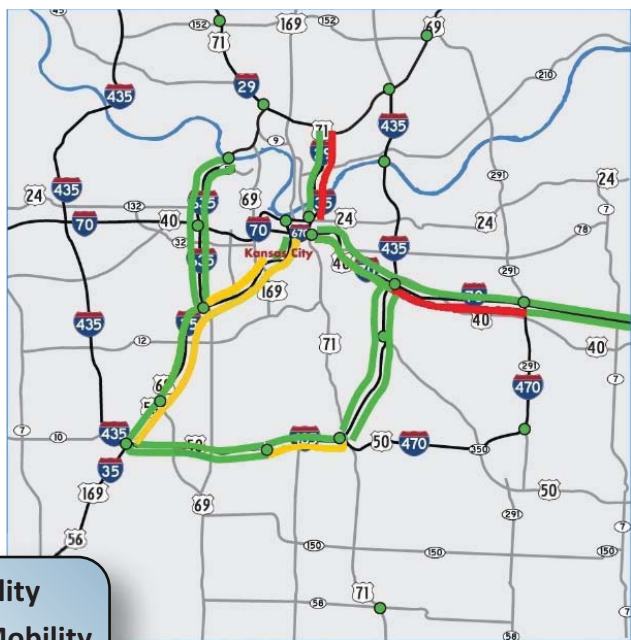
In St. Louis, the average morning peak 10-mile travel time for first quarter FY 2013 was 10.91 minutes, down from 11.18 minutes last quarter. This was a slight increase from first quarter FY 2012 (10.89 minutes). The average evening peak 10-mile travel time for first quarter FY 2013 was 11.40 minutes, down from 11.61 minutes last quarter. When compared to first quarter FY 2012, the evening peak travel time for this quarter was up from 11.33 minutes.

Mobility showed notable improvement during the evening peak along I-70 and in the downtown vicinity when compared to last quarter. Construction continues along I-270 between Manchester and I-44 to add a through lane in each direction. The northbound lane is expected to be completed this year followed by the southbound lane in 2013. Other active work zones impacting mobility include I-44 east of MO 109 and I-64 near the state line. The St. Louis monthly mobility reports can be found at <http://www.gatewayguide.com/scorecard.html>.



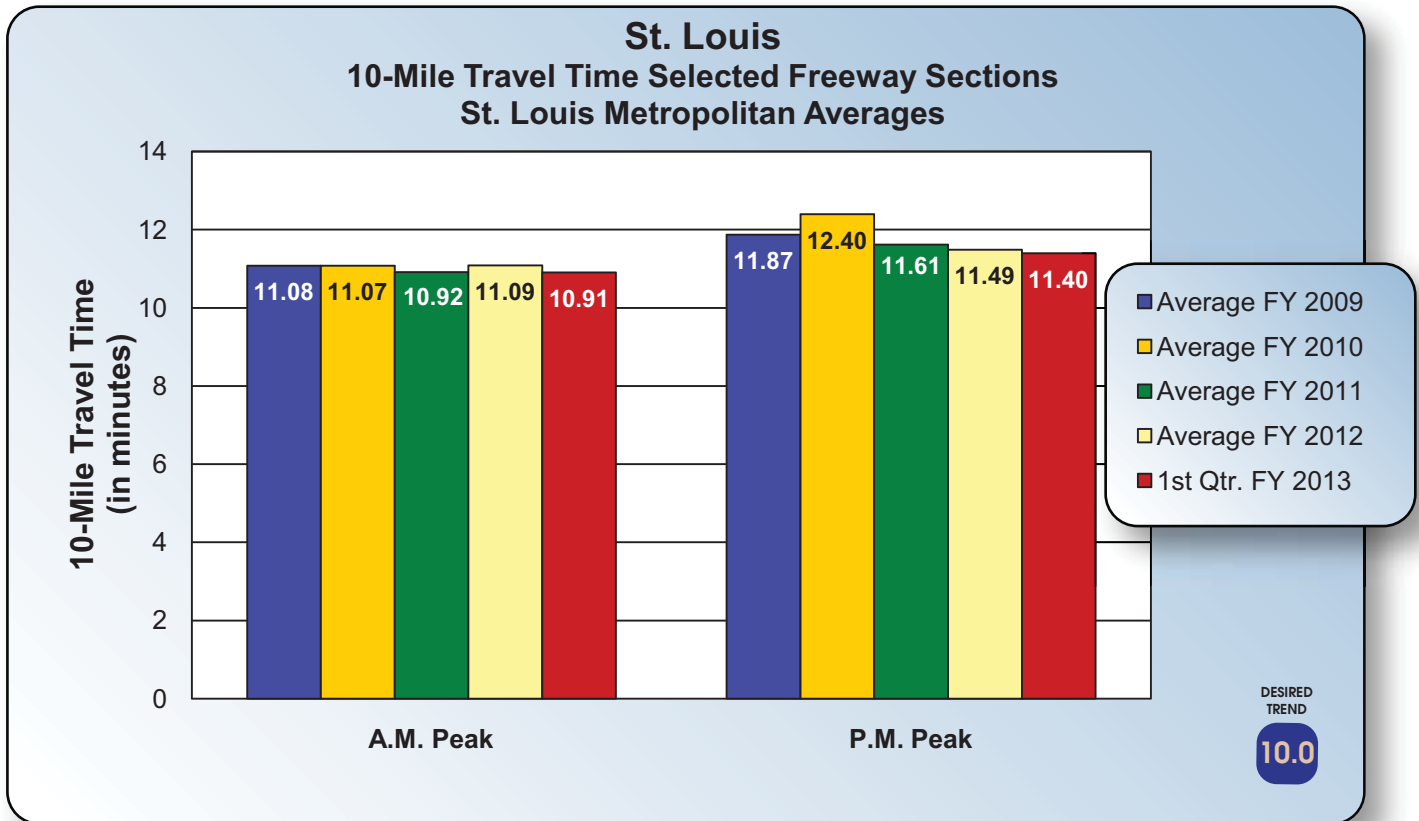
A.M. Peak – Regional Mobility

P.M. Peak – Regional Mobility



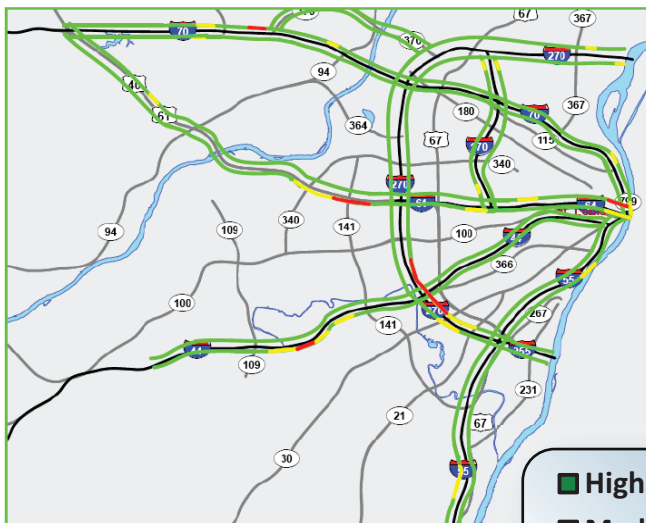
- High Mobility
- Medium Mobility
- Low Mobility

UNINTERRUPTED TRAFFIC FLOW



A.M. Peak – Regional Mobility

P.M. Peak – Regional Mobility



- High Mobility
- Medium Mobility
- Low Mobility

Average rate of travel on signalized routes-1b

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

Arterial roadways are an important part of the transportation system that provides regional mobility and access that is vital to the economy and quality of life. This measure indicates how well arterials across the state operate during peak traffic times. Major arterials are monitored and their performance is used to advance management practices and operation strategies that promote safe and efficient use of the arterial system to increase capacity and reduce congestion.

Measurement and Data Collection:

Travel times are measured on major arterials selected by the district. Travel times are collected by driving each route twice or through automated collection of morning and evening peak times in each direction.

Since speed limits vary on signalized routes, the regional maps show mobility for the morning and evening peak times as compared to the posted speed limit. High mobility indicates speeds are at 80 percent of the speed limit for the route, medium mobility is 50 to 79 percent and low mobility is less than 50 percent. This measure is updated quarterly.

Improvement Status:

For the routes selected this quarter in the morning peak, 56 percent were high, 39 percent were medium and 6 percent were low mobility. During the evening peak, 38 percent were high, 55 percent were medium and 7 percent were low mobility.

Compared to FY 2012 average, a.m. and p.m. peak high mobility increased 14 and 15 percent respectively. Low mobility for a.m. and p.m. peaks decreased one percent.

Arterials experiencing low mobility were:

- US 24 - US 63 to East Outer Road 63, Eastbound, p.m. peak, Northeast District
- Business 63 - Route EE to Coates St., Northbound, a.m. and p.m. peak, Northeast District
- MO 291 - US 71 to Royal St., Northbound and Southbound, a.m. and p.m. peak, Kansas City District
- MO 92 - MO 33 to I-35, Eastbound and Westbound, p.m. peak, Kansas City District
- US 63 Connector - Conley Road to Route PP, Northbound p.m. peak, Central District
- MO 100 - I-270 to US 67, Eastbound and Westbound, a.m. and p.m. peak, St. Louis District
- Business 60 - Valley Plaza Dr. to Maud St., Eastbound and Westbound, a.m. and p.m. peak, Southeast District

Average time to clear traffic incident-1c

Result Driver: Ed Hassinger, District Engineer

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 incident (crashes, flat tires and stalled vehicles) improves system performance.

Measurement and Data Collection:

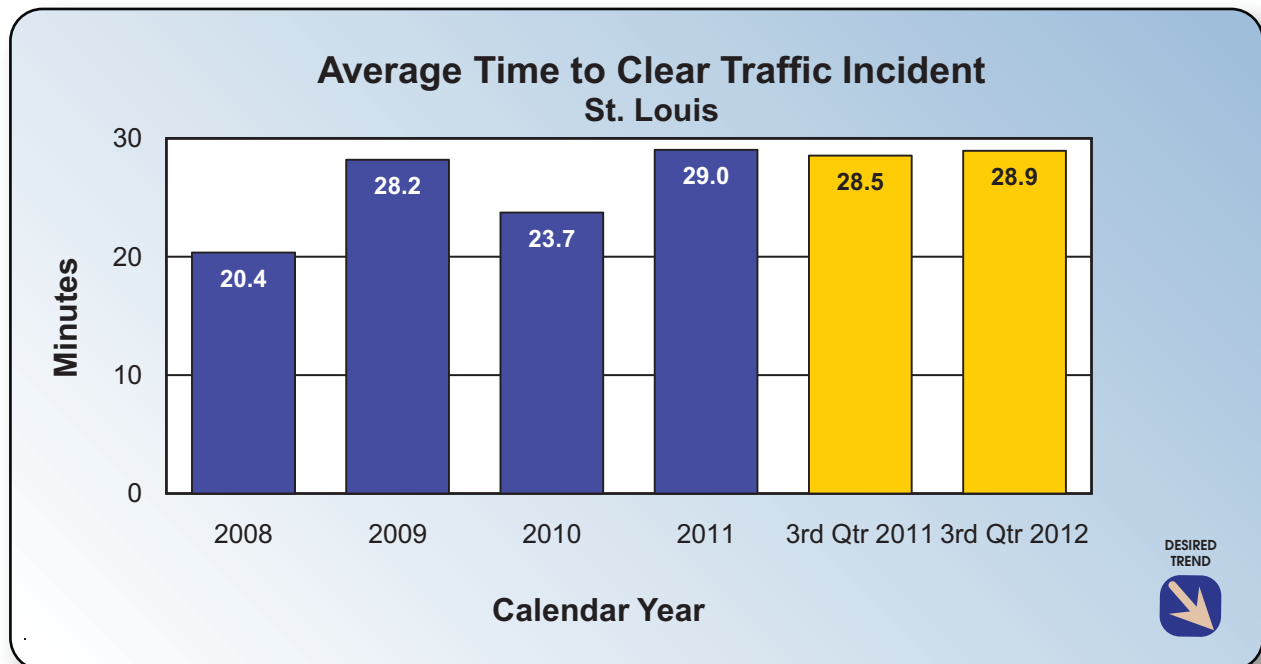
Advanced Transportation Management Systems are used by the Kansas City and St. Louis traffic management centers to record incident start time and the time when all lanes are declared cleared. In March 2012, St. Louis began to use the same ATMS software program as Kansas City.

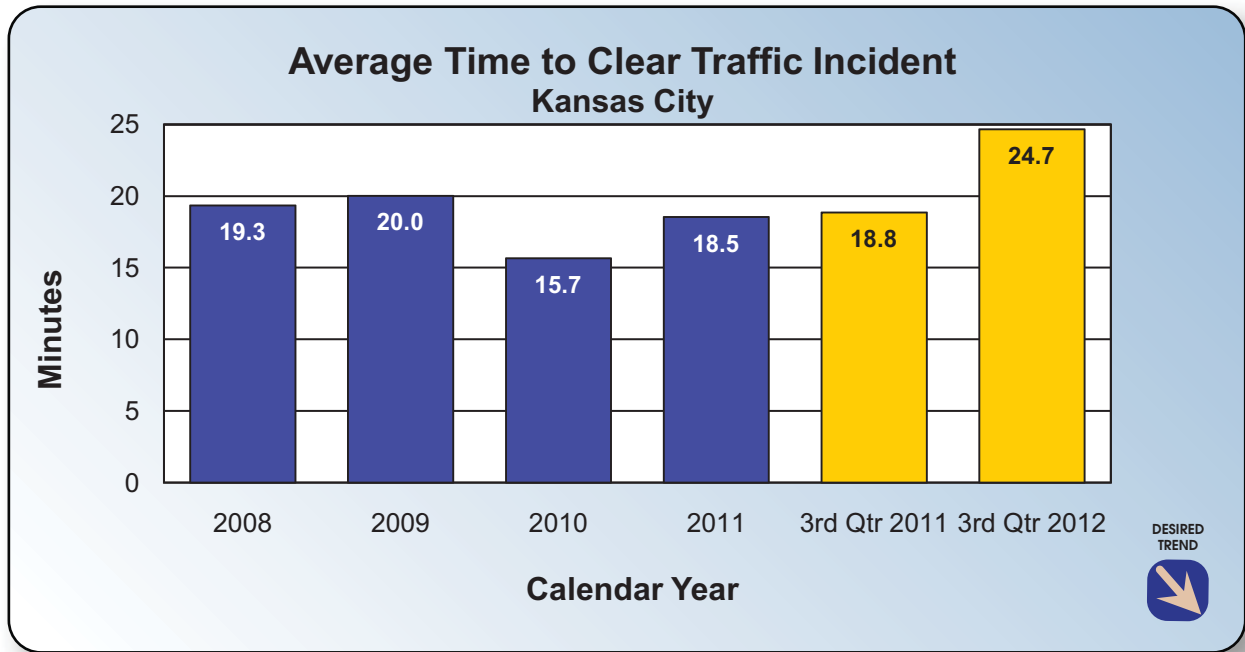
In July 2010, Kansas City Scout started to retrieve all of its data from the TranSuite SQL databases. This measure is updated quarterly.

Improvement Status:

St. Louis recorded 477, 470 and 489 incidents, respectively, for the months of July, August, and September 2012. The average time to clear traffic accidents increased 1 percent compared to the third quarter of 2011.

Kansas City collected data on 819, 693 and 583 incidents, respectively, for the months of July, August, and September 2012. In Kansas City, The average time to clear traffic accidents increased by 30 percent from the third quarter of 2011. There was an average of 44 major incidents each month of this quarter. The average duration for these major incidents exceeded 300 minutes.





Traffic impact closures on major interstate routes-1d

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the closures on Interstate 70 and Interstate 44 due to traffic impacts. A traffic impact is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road and includes traffic incidents such as vehicle crashes, utility damage, bridge and pavement damage, special events and police emergencies.

Measurement and Data Collection:

The interstate route closures that have an actual or expected duration of one hour or more are entered into MoDOT's Transportation Management System for display on the Traveler Information Map on MoDOT's website. These closure events are tracked in the TMS system. This measure is updated quarterly.

Improvement Status:

All of the closures on I-70 during the third quarter of calendar year 2012 were vehicle crashes.

On I-44 the all but one of the traffic impact closures were vehicle crashes.

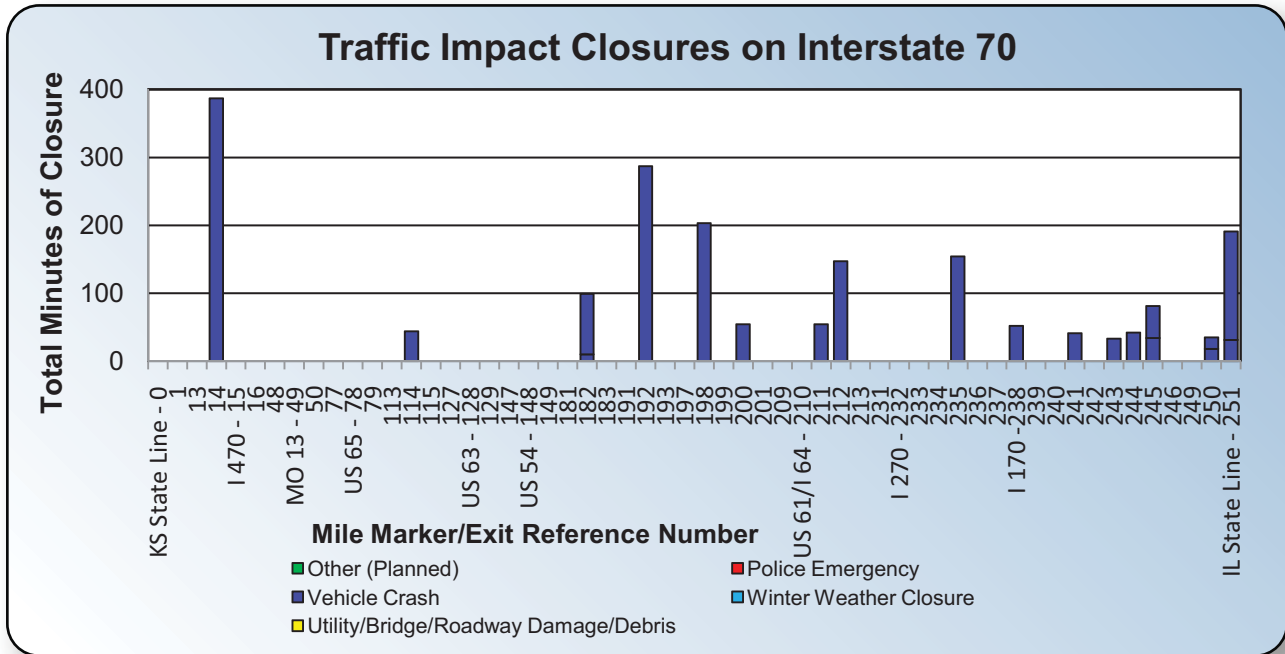
Traveler Information Map

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](#)

[Tips for using the map](#)

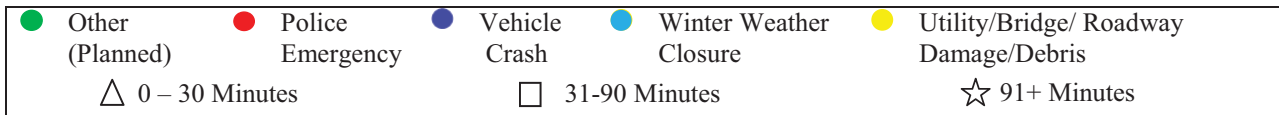
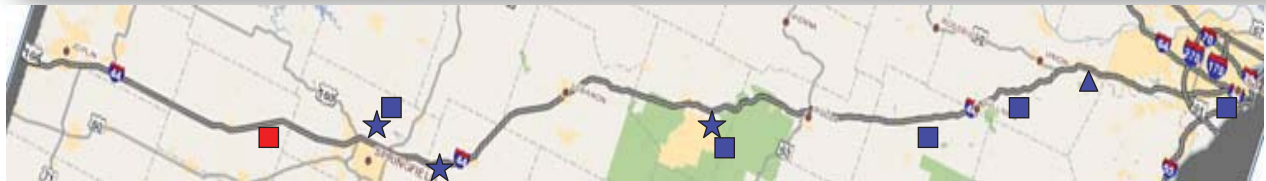
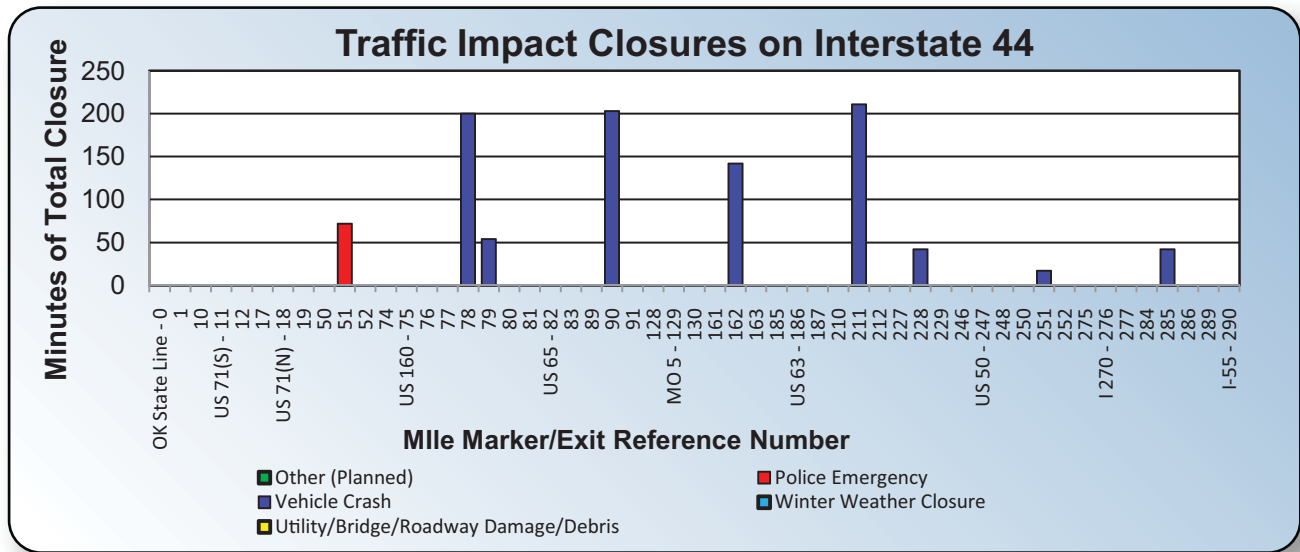




● Other (Planned) ● Police Emergency ● Vehicle Crash ● Winter Weather Closure ● Utility/Bridge/ Roadway Damage/Debris
△ 0 – 30 Minutes 31-90 Minutes ☆ 91+ Minutes

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
☆	JACKSON	E	14.47	21-Sep-12	VEHICLE CRASH	6:27
■	COOPER	W	114.67	04-Sep-12	VEHICLE CRASH	0:44
■	MONTGOMERY	W	182.63	31-Aug-12	VEHICLE CRASH	1:29
▲	MONTGOMERY	W	182.97	13-Jul-12	VEHICLE CRASH	0:10
☆	WARREN	E	192.16	08-Aug-12	VEHICLE CRASH	4:47
☆	WARREN	E	198.10	14-Jul-12	VEHICLE CRASH	3:23
■	WARREN	E	200.39	24-Sep-12	VEHICLE CRASH	0:54
■	ST. CHARLES	E	211.86	14-Jul-12	VEHICLE CRASH	0:54
☆	ST. CHARLES	W	212.93	10-Aug-12	VEHICLE CRASH	2:27
☆	ST. LOUIS	E	235.88	01-Sep-12	VEHICLE CRASH	2:34
■	ST. LOUIS	W	238.93	31-Jul-12	VEHICLE CRASH	0:52
■	ST. LOUIS	E	241.61	25-Aug-12	VEHICLE CRASH	0:42
■	ST. LOUIS CITY	E	243.29	22-Jul-12	VEHICLE CRASH	0:33
■	ST. LOUIS CITY	E	244.05	28-Jul-12	VEHICLE CRASH	0:42
■	ST. LOUIS CITY	W	245.54	02-Sep-12	VEHICLE CRASH	0:47
■	ST. LOUIS CITY	W	245.73	21-Sep-12	VEHICLE CRASH	0:34
▲	ST. LOUIS CITY	E	250.44	29-Jul-12	VEHICLE CRASH	0:17
▲	ST. LOUIS CITY	E	250.65	09-Aug-12	VEHICLE CRASH	0:18
☆	ST. LOUIS CITY	E	251.10	09-Jul-12	VEHICLE CRASH	2:40
■	ST. LOUIS CITY	E	251.13	15-Jul-12	VEHICLE CRASH	0:31

UNINTERRUPTED TRAFFIC FLOW



SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
■	LAWRENCE	E	51.07	01-Jul-12	POLICE EMERGENCY	1:12
☆	GREENE	W	78.78	29-Sep-12	VEHICLE CRASH	3:20
■	GREENE	W	79.35	03-Sep-12	VEHICLE CRASH	0:54
☆	GREENE	E	90.14	07-Aug-12	VEHICLE CRASH	3:23
☆	PULASKI	E	162.32	24-Jul-12	VEHICLE CRASH	2:22
■	PULASKI	E	163.85	05-Jul-12	VEHICLE CRASH	1:26
■	CRAWFORD	E	211.81	08-Jul-12	VEHICLE CRASH	0:36
■	FRANKLIN	E	228.85	01-Aug-12	VEHICLE CRASH	0:42
▲	FRANKLIN	E	252.41	20-Aug-12	VEHICLE CRASH	0:17
■	ST. LOUIS CITY	E	285.56	17-Aug-12	VEHICLE CRASH	0:42

Work zone impacts to traveling public-1e New!

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

Work zones are designed to allow the public the ability to travel safely through the work area with minimal disruption. This measure indicates how well those significant work zones are performing.

Measurement and Data Collection:

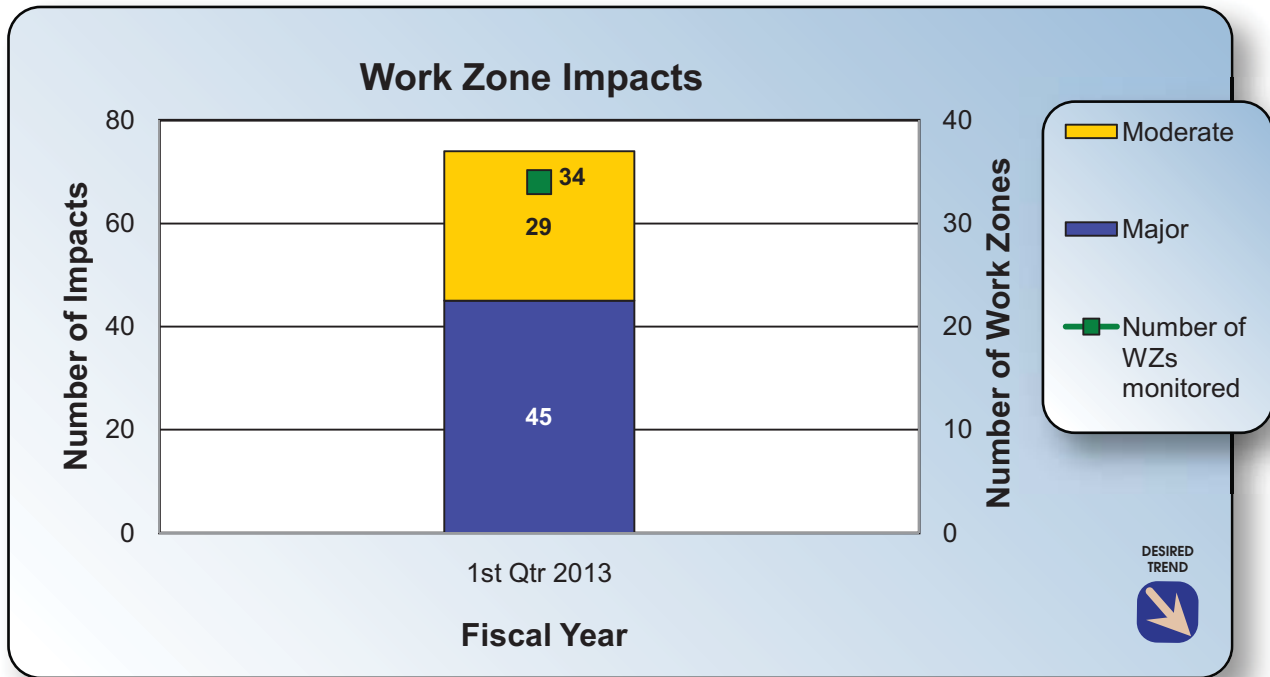
Impacts are determined on significant work zones and collected by MoDOT staff either driving through the work zone, visual observations or automated collection. Impacts may occur at any time during the life of the project and multiple times during a day. An impact is defined as the additional time added to your normal travel. The impact is categorized by three levels; minor, less than 10 minutes, moderate, 10 to 14 minutes, and major, fifteen minutes or greater. This measure is updated quarterly.

Improvement Status:

For first quarter fiscal year 2013, 34 work zones were monitored. There were 45 major impacts and 29 minor impacts to motorists. Twenty-one of those major impacts were from the I-270 widening project in the St. Louis District. Those impacts were the result of blasting operations closing the roadway for extended periods of time. The St. Louis District experienced 88 percent of the total impacts and 90 percent of the major impacts.

Work zones experiencing major impacts this quarter were:

- I-270, Widening, St. Louis District
- I-64 Westbound, Double deck work, St. Louis District
- I-44, Antire Road, widening, St. Louis District
- US 136, asphalt overlay, Northwest District
- MO 45, Northwest District
- US 61, Ely Road, signal reconstruction, Northeast District



Time to meet winter storm event performance objectives-1f

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

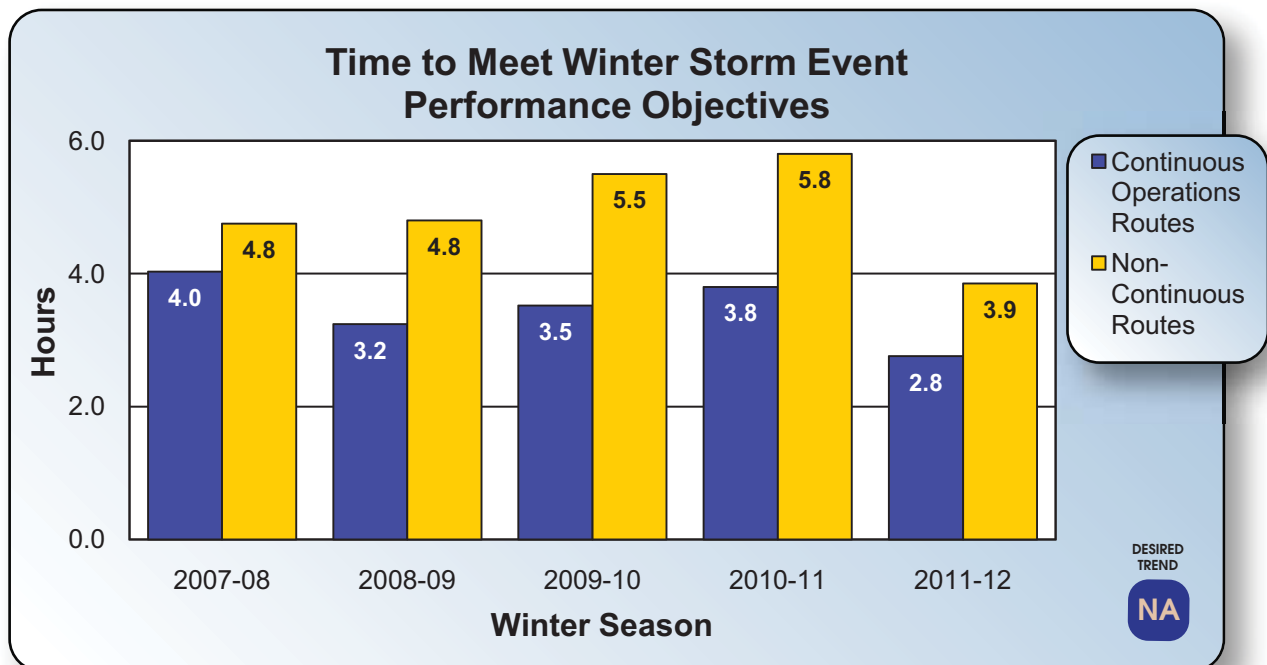
This data is collected in the winter event database. The measure tracks the average time involved in road clearance during winter weather. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to meet the performance objectives for the continuous and non-continuous operations routes. The continuous operations routes consist of all major highways and regionally significant minor highways. The non-continuous operations routes are all remaining lower volume minor highways. After a storm ends, the objectives are to restore the continuous operations routes to a mostly clear condition as soon as possible and have the lower-volume, non-continuous operations routes 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 roadways, either from falling or drifting conditions.

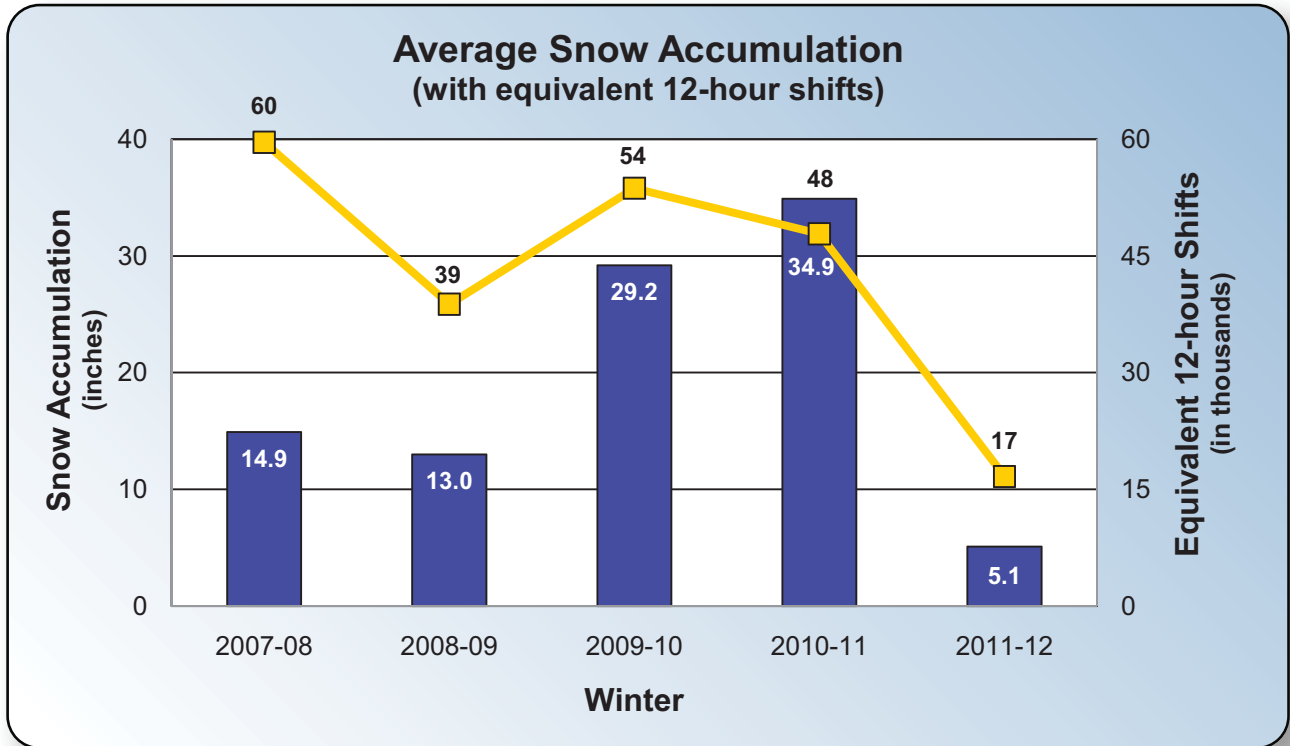
Data collection for this measure runs from November through March of each winter season, and is updated in the January and April Tracker publications. The time in hours is the statewide average for the entire winter season. The average snow accumulation and equivalent twelve-hour shifts help evaluate winter performance.

Improvement Status:

The average time to meet the performance objectives for both continuous operations highways and non-continuous operations highways were lower during the 2011-2012 winter season than during previous winters. This winter produced an average of 5.1 inches of snow statewide, requiring about 17,000 12-hour shifts to clear.

The time to meet the performance objectives varied based on the amount of snow received and the duration and intensity of the storm. While several best practices helped improve response time and reduce costs, this year’s exceptional performance was driven by an extremely mild winter and cannot be maintained going forward.







SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Tangible Result Driver – Dennis Heckman, State Bridge Engineer

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

Percent of major highways in good condition-2a

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's major 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, 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis.

The major roads in Missouri total approximately 5,500 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 condition rating is used in combination with 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 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 updated in April to reflect the prior calendar-year ratings.

Improvement Status:

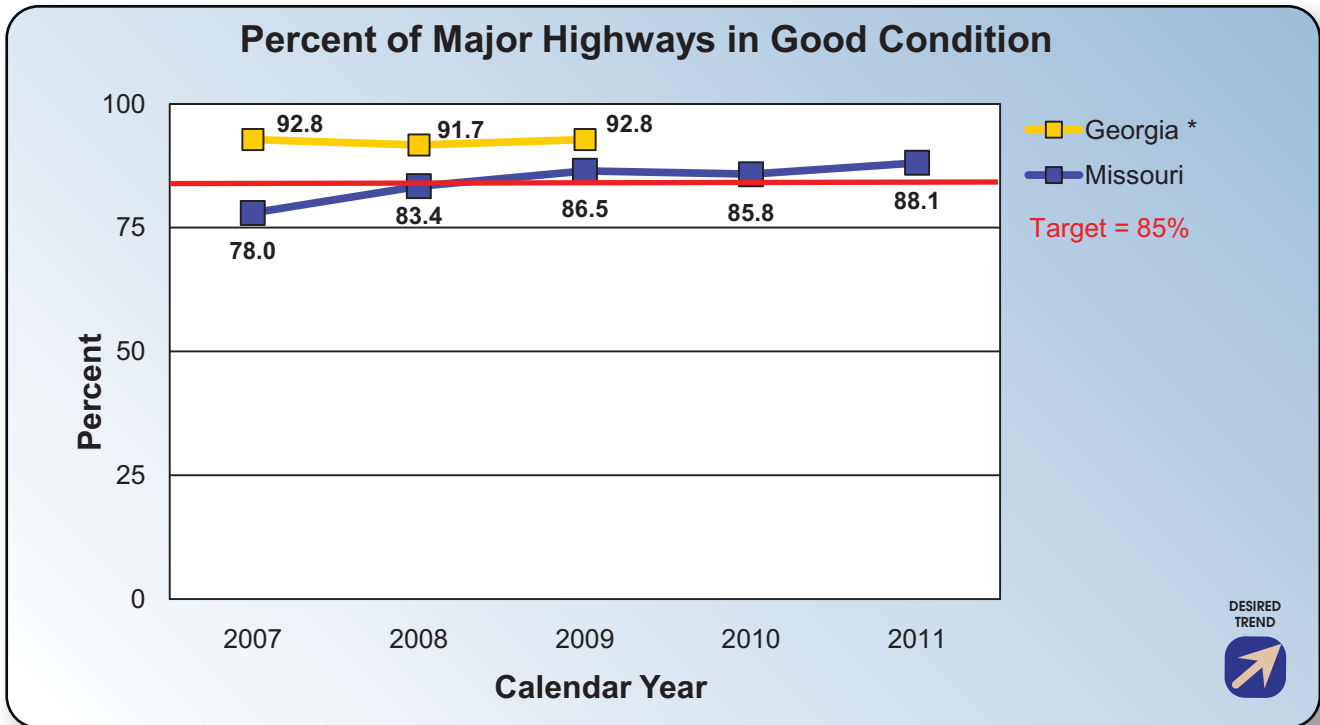
More than 88 percent of major highways are currently rated in good condition. The slight increase in condition from 2011 was due to a continued effort to keep the major roads in good condition.

MoDOT will continue to emphasize maintenance of the miles improved through the Smooth Roads Initiative. Over time, all 5,500 miles will benefit from improved safety features such as shouldering, wider striping and brighter signing. There are currently 139 projects in the 2012-2016 STIP that will address almost 1,200 major highway miles.

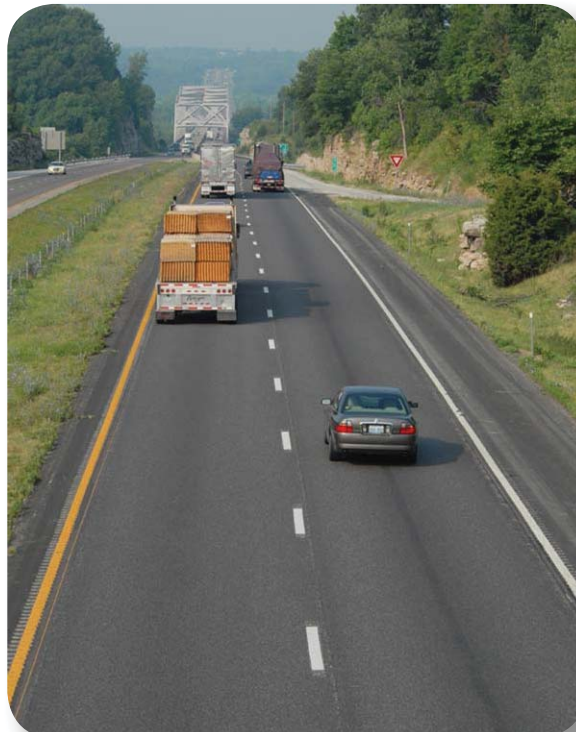
More than \$435 million per year is dedicated to taking care of the existing highway system. Of this total, \$125 million is reserved for work on the Interstate System and major bridges.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain good pavement conditions on major highways in the long term is unlikely.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2010 is not available at the time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.



Percent of minor highways in good condition-2b

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the condition of Missouri's minor 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 28,200 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. A condition rating of visual distress is also evaluated and if those criteria are met, the roadway is considered good.

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,

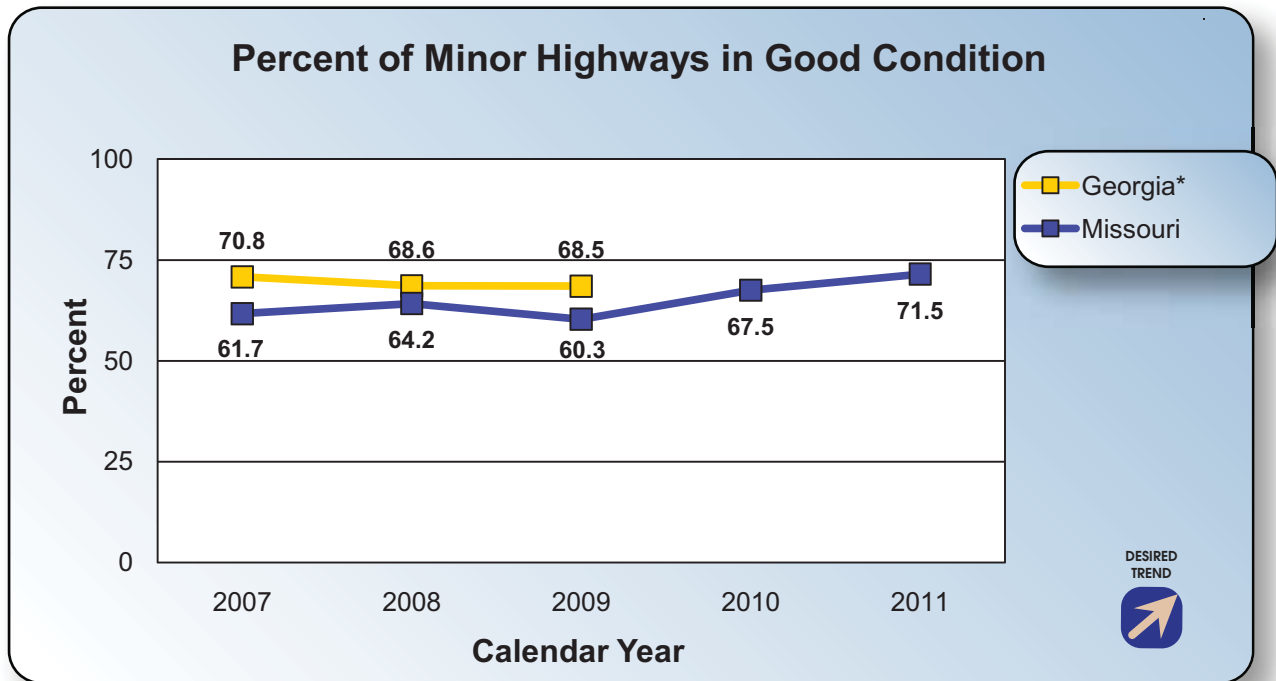
currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor closely relate to Missouri's rating system. The Federal Highway Administration allows conditions on minor 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 updated in April to reflect the prior calendar-year ratings.

Improvement Status:

MoDOT's Bolder Five-Year Direction provides for improvement of the minor roads condition. Work on the minor highway system will emphasize the use of MoDOT maintenance forces and some contractual work. Pavement treatments primarily consist of routine patching, crack sealing, chip seals, cold-mix overlays, and thin-lift overlays.

There was an increased effort on minor highways in 2011. Over \$140 million was directed to improving minor roads in 2011. This includes both STIP projects and operational monies directed at minor roads. However, once operational savings from the Bolder Five-Year Direction are expended, MoDOT's ability to adequately maintain good pavement conditions on minor highways in the long term is unlikely.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2010 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: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, 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 5,500 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 condition rating is used. 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 April.

Improvement Status:

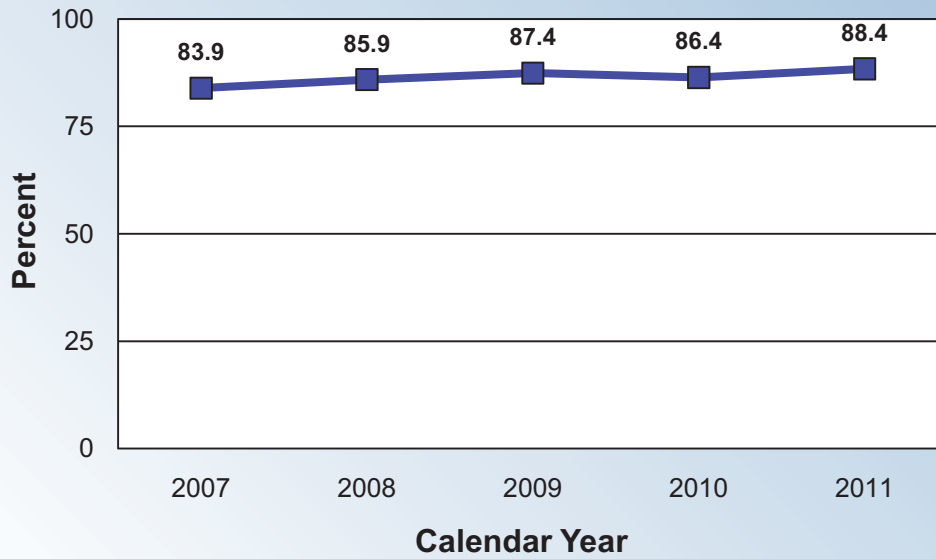
Over 88 percent of vehicle miles traveled on major highways are on pavement in good condition. The increase in condition from 2010 is due to continued efforts to keep the major roads in good condition.

More than \$435 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.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain good pavement conditions on major highways in the long term is unlikely.

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Percent of Vehicle Miles Traveled on Major Highways in Good Condition



Percent of bridges in good condition-2d New!

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:

A bridge is considered "good" if it is not deficient. Deficient means it is either "structurally deficient" or "functionally obsolete" as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An 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 10,405 bridges on state highways with 8,197 of these being good bridges. This is an annual measure updated each April based on the prior year's inspections.

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 and provides for movement of traffic between business

districts and suburban residential areas. Examples include the Interstate System and most U.S. routes such as 63, 54 or 36. Examples in urban areas include Business Route 50 (Missouri Blvd.) in Jefferson City, Route 740 (Stadium Blvd.) in Columbia, and Route D (Page Ave.) in St. Louis. There are currently 3,588 bridges on major highways.

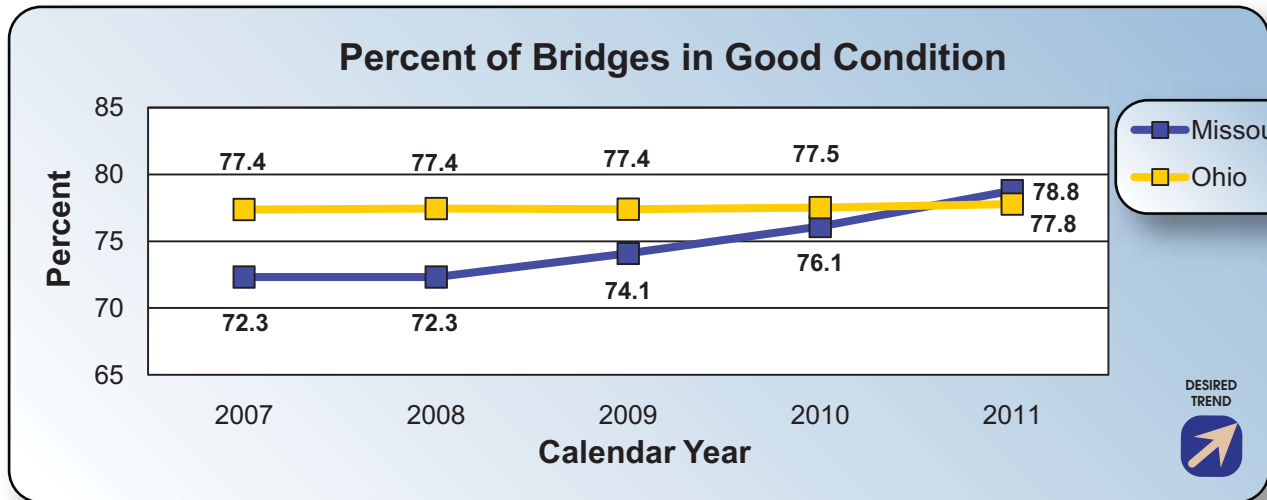
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. There are currently 6,817 bridges on minor highways.

Improvement Status:

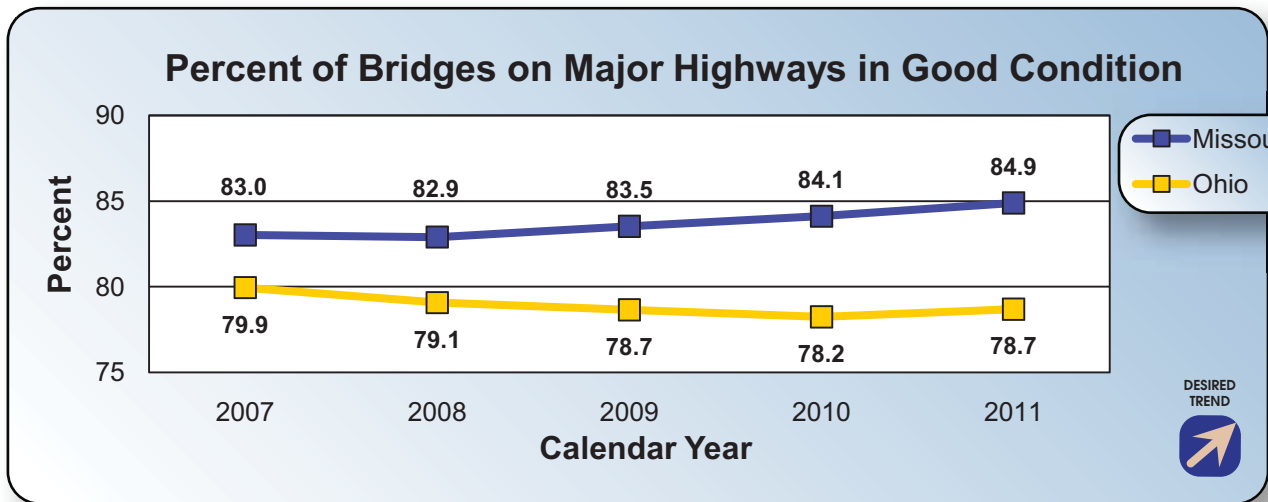
Bridge conditions have been steadily improving over the last four years. The improvement in this measure has been heavily impacted by the Safe & Sound program but has also been significantly impacted by other bridge work that was in the STIP.

With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.

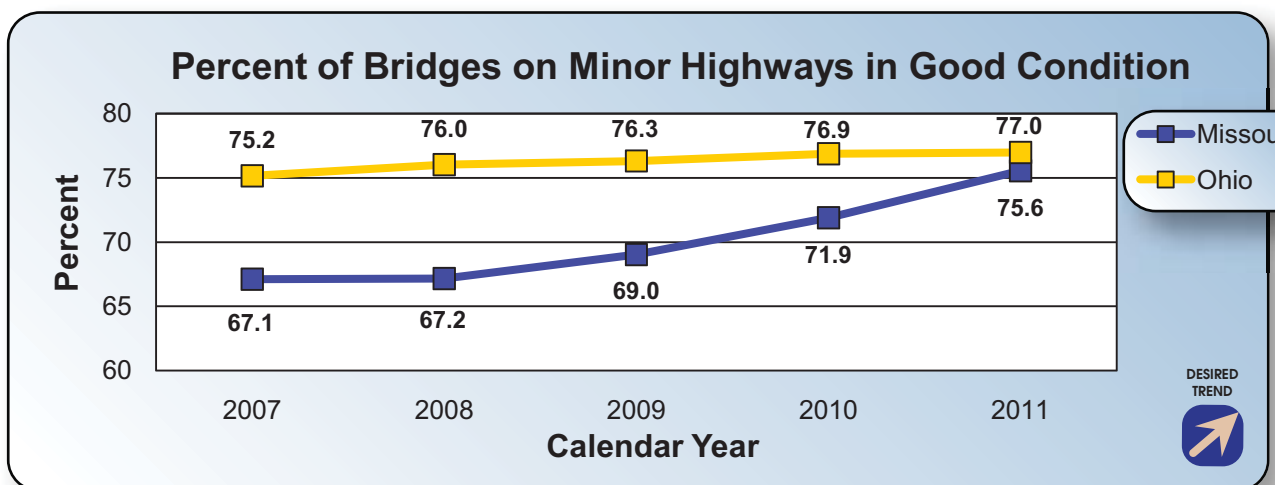
SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.



* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.



* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.

Percent of major bridges in good condition-2e

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services 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.

Measurement and Data Collection:

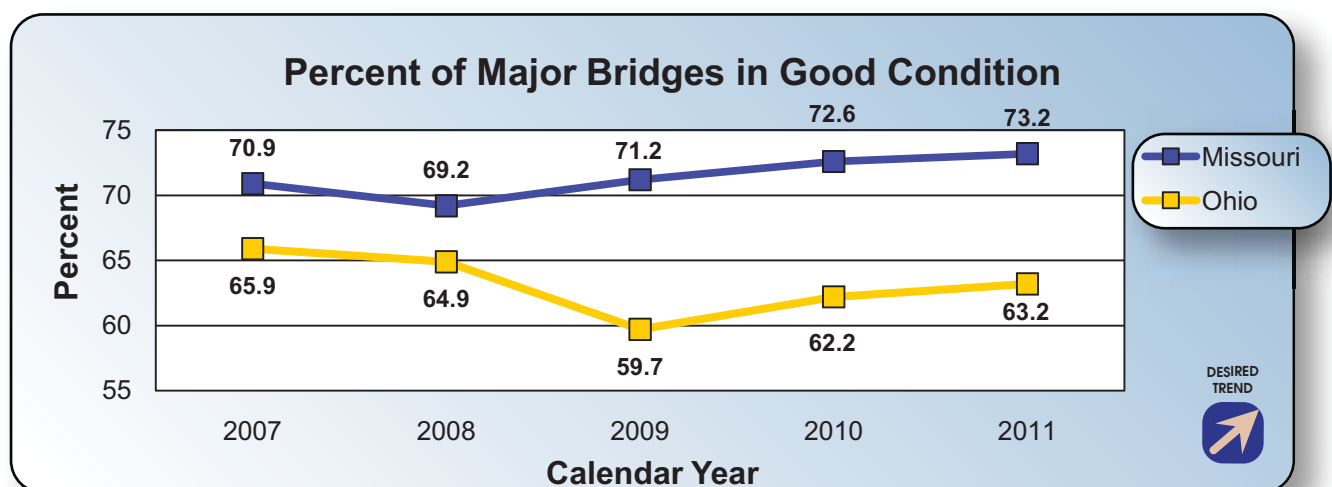
A major bridge is defined as any structure with a length greater than 1,000 feet. There are currently 213 such structures on the MoDOT system. While they make up only 2 percent of the total number of structures, they represent 28 percent of our bridge deck area.

A bridge is considered in good condition if it is not deficient. Deficient means it is either “structurally deficient” or “functionally obsolete” as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An 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 have increased 4.0 percentage points over the last four years. This increase has resulted primarily from a one-time infusion of \$26.4 million in special money received from Congress, ARRA money, and normal STIP projects.

With static transportation funding and increasing costs, MoDOT’s ability to adequately maintain bridges in good condition in the long term is unlikely.



* Source for Ohio, Corresponding NBI data files for each year from FHWA website, once available.

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SAFE TRANSPORTATION SYSTEM

Tangible Result Driver – Leanna Depue, Highway Safety Director

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: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

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, which 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 Save More Lives, identifying the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

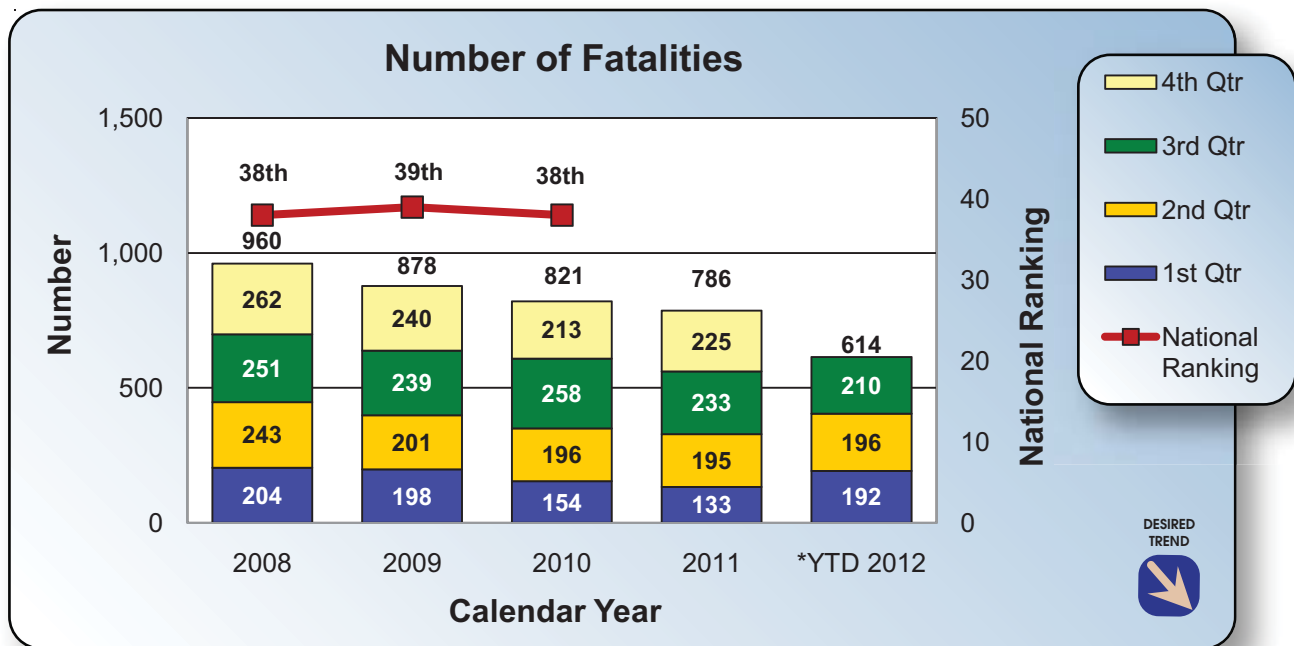
Measurement and Data Collection:

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

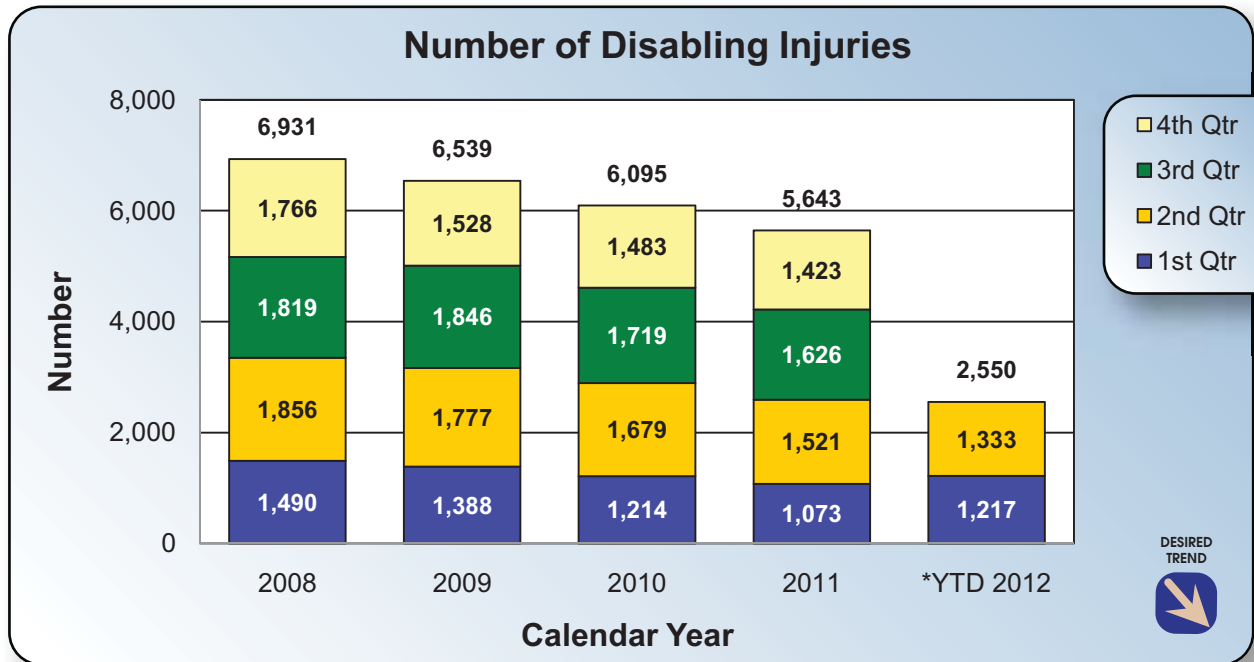
safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by Fatality Analysis Reporting System and illustrates Missouri's ranking in relationship to the other 50 states. In 2010, Missouri ranked 38th, thus 37 states have a lower number of roadway fatalities than Missouri. The 2011 national ranking data is not yet available.

Improvement Status:

Fatalities decreased 22 percent from 2008 to 2011. In 2011 there were 786 fatalities, Missouri's lowest total since the late 1940's. Disabling injuries continue to decrease with a reduction of 1,288 when comparing 2008 to 2011. During the first three quarters of 2012, fatalities increased by 9 percent compared to the same reporting period last year.



*YTD 2012 – First and second quarter fatalities were derived from the TMS database. Third quarter fatalities were derived using MSHP radio reports.



*YTD 2012 - Due to a backlog of crash reports into STARS, the disabling injury measure will only illustrate first and second quarter data derived from TMS. This data is unavailable through the MSHP radio reports.

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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

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, which 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 Save More Lives which identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

Measurement and Data Collection:

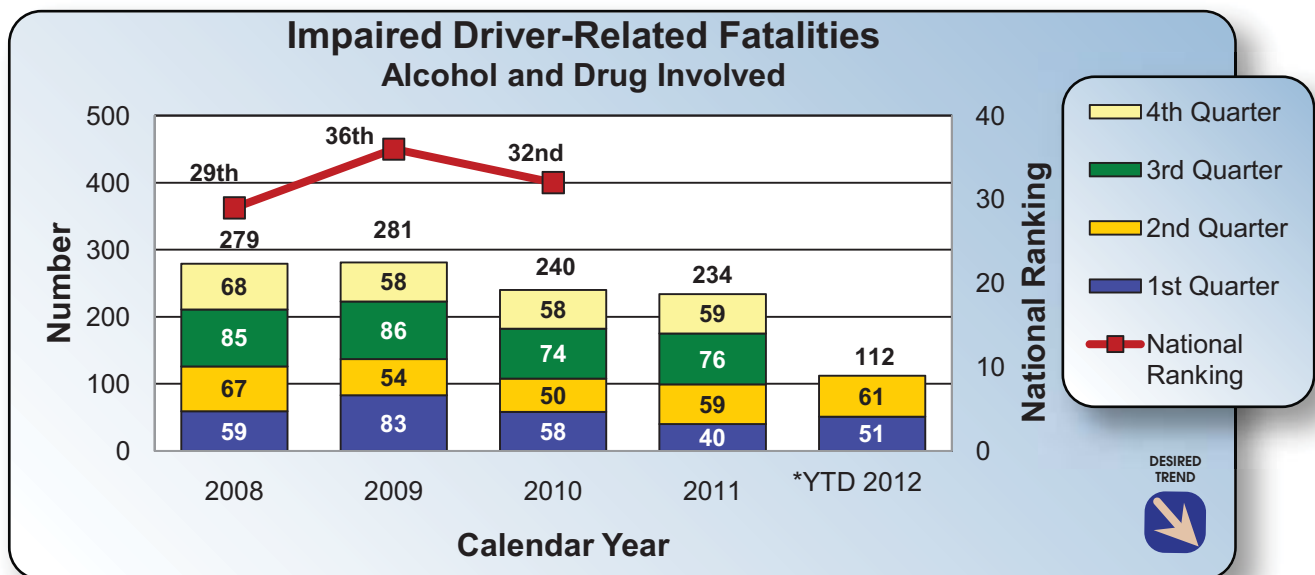
Crash data is collected by the Missouri State Highway Patrol and entered into the State Traffic Accident Record System. STARS automatically updates MoDOT’s Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by Fatality Analysis Reporting System and illustrates the states ranking in relationship to the other 50 states. In 2010, Missouri ranked 32nd, thus 31 states have a lower number of impaired driver-related fatalities than

Missouri. The 2011 national ranking data is not yet available.

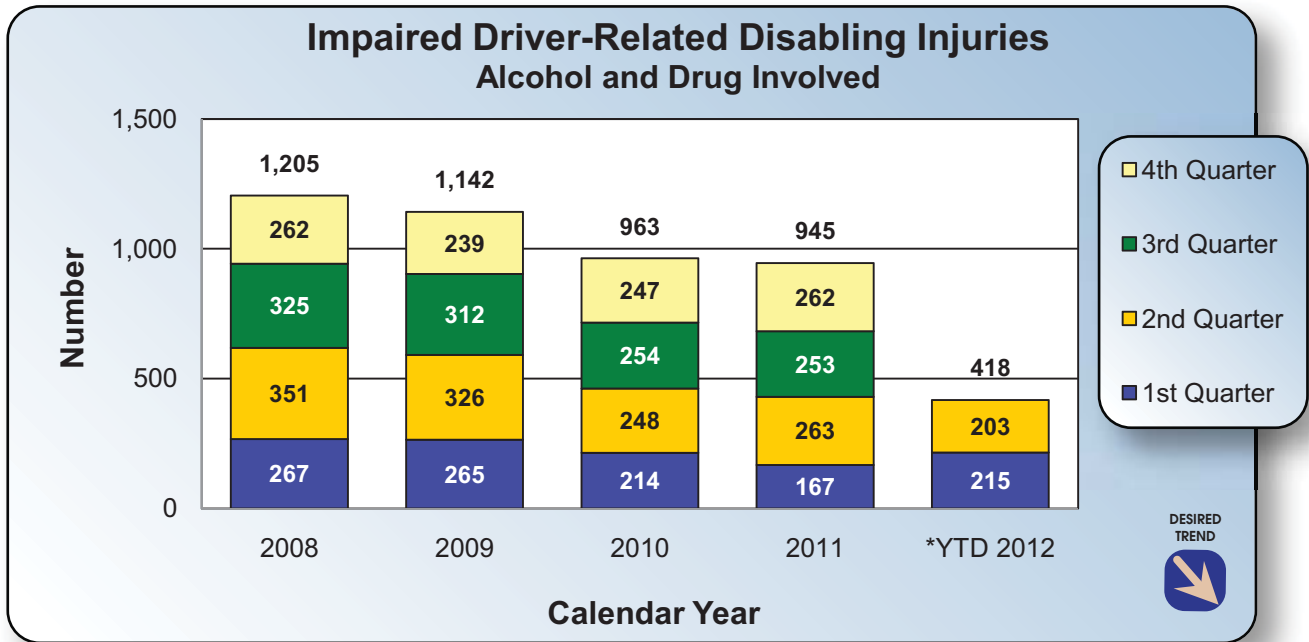
Improvement Status:

Alcohol and drug-related fatalities decreased in 2010 and 2011. Impaired driver-related fatalities increased by 13 during the first two quarters of 2012. Compared to the same period of 2011. Meanwhile, disabling injuries decreased by 12.

Several strategies were implemented to combat Missouri’s impaired driving problem. In addition to participating in the national “Drive Sober or Get Pulled Over” campaign, the Missouri Law Enforcement Traffic Safety Advisory Council holds four DWI mobilizations each year. Public information and education is directed at high-risk drivers ages 21 to 35. Law enforcement efforts concentrate 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 completed online server training modules. These efforts are all designed to reduce impaired driving crashes.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate first and second quarter data derived from TMS.



* YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate first and second quarter data derived from TMS.



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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

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 which 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 Save More Lives that identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

Measurement and Data Collection:

Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate 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 National Highway Traffic Safety Administration guidelines. Data is collected on an annual basis and this measure is updated in October of the following year. Annual information for the national rankings may not be available from all 50 states.

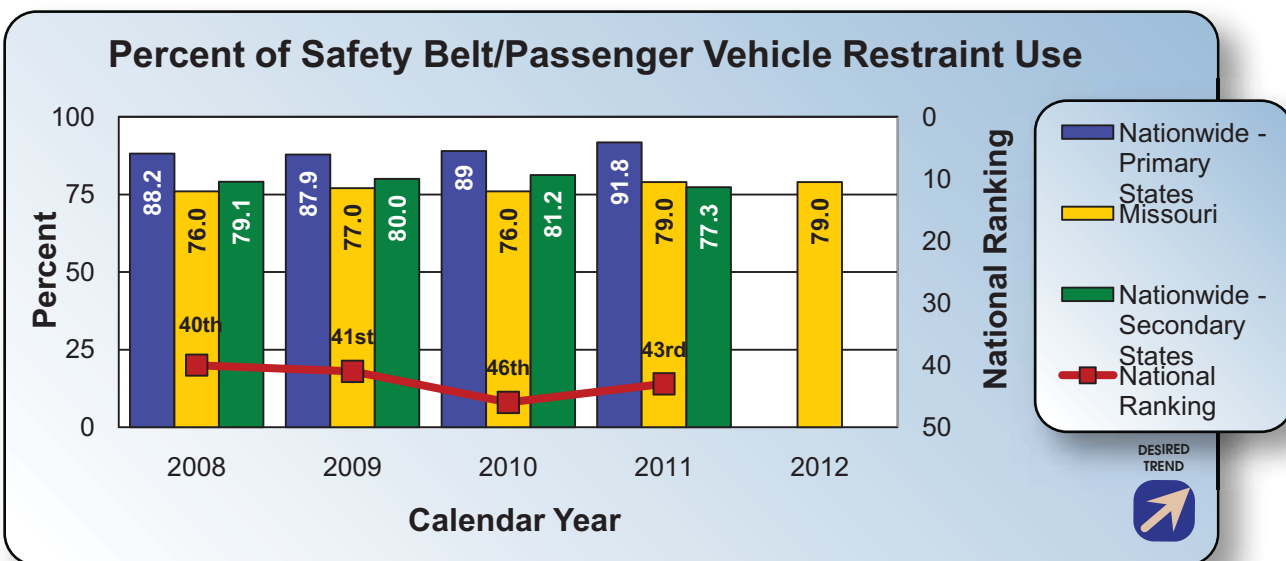
Improvement Status:

Safety belt use in Missouri remains at 79 percent in 2012, the highest percentage in more than eight years. The national average for safety belt use in 2011 was 91.8 percent.

Missouri’s national comparison ranking rose to 43rd, falling three spots. The national ranking of 43rd indicates 42 states have a higher seat belt usage percentage than Missouri. Despite Missouri’s consistent safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of usage for those states with a primary law. States that have a secondary law continue to fall down the list in the national ranking, overtaken by those with a primary law.

Currently, 33 states have a primary safety belt law, six more than in 2007. Missouri 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. The primary seat belt law means law enforcement may stop a vehicle if they observe an occupant is not wearing a safety belt.

Missouri continues efforts to increase safety belt use through public information, education and law enforcement participation in the national “Click It or Ticket” campaign. The Law Enforcement Traffic Safety Advisory Council added additional quarterly safety belt enforcement dates through December 2012. “Battle of the Belt” and the youth safety belt campaign 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 support a primary safety belt law for Missouri.



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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

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 that 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 Save More Lives which identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

Measurement and Data Collection:

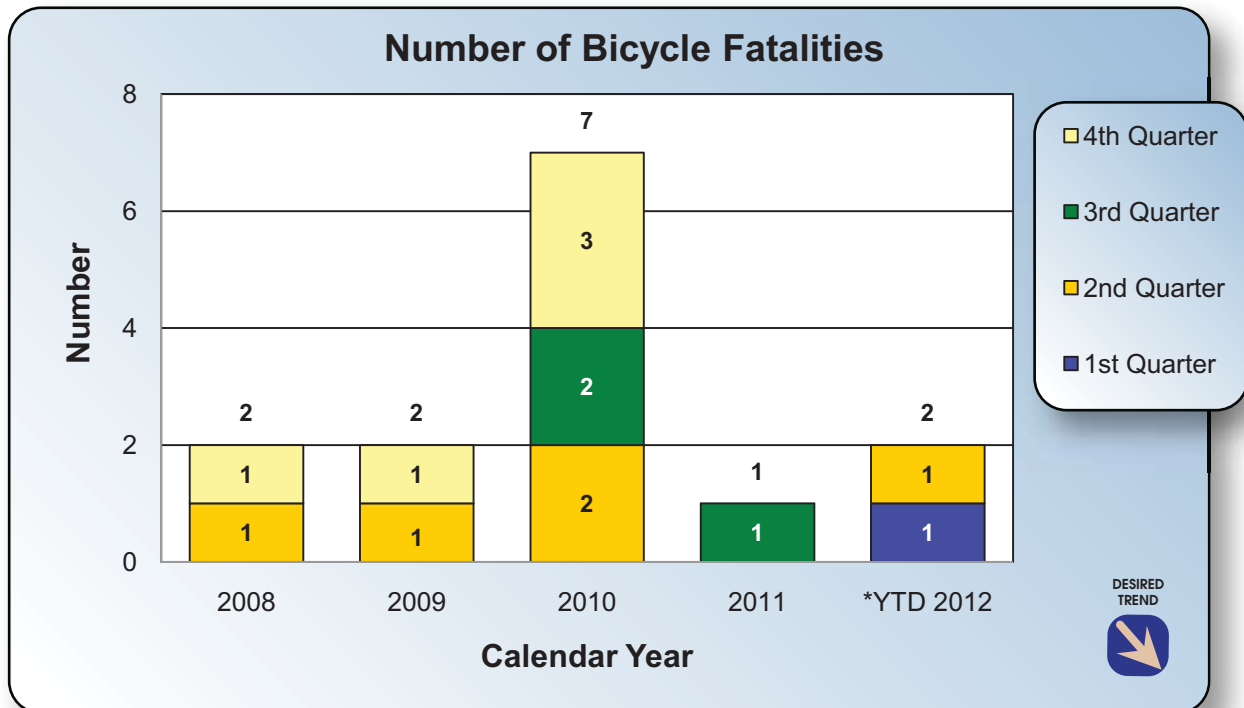
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.

The data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. Preliminary results for the current year are reported quarterly.

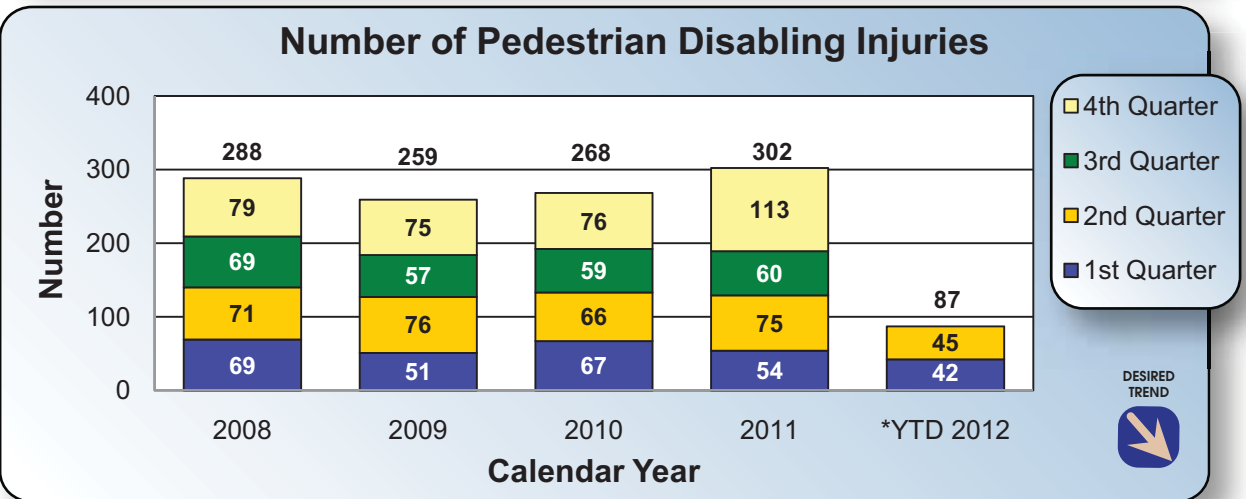
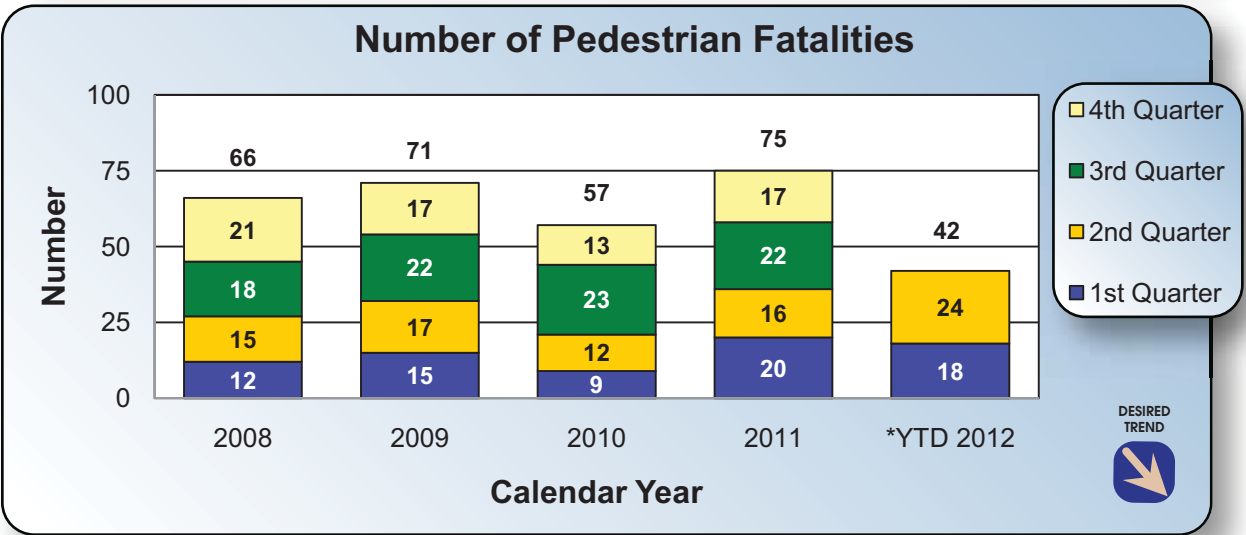
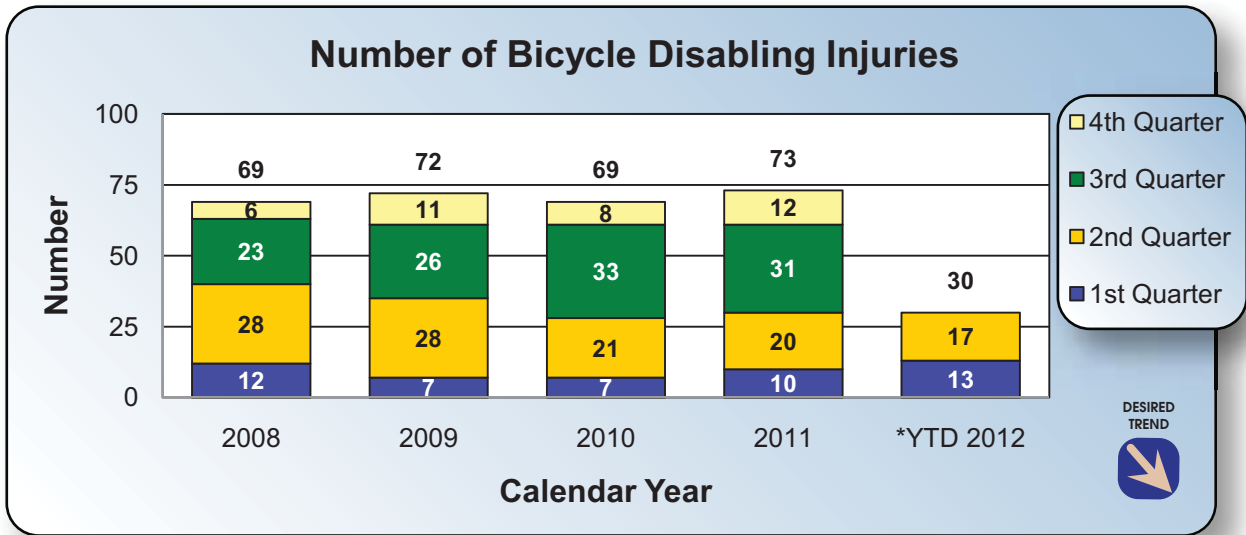
Improvement Status:

During the first two quarters of 2012, two bicycle fatalities and 30 disabling injuries occurred. The number of disabling injuries is the same as in 2011 at this time. Pedestrian fatalities increased by six compared to the first two quarters of 2011, and disabling injuries decreased by 42, almost 33 percent.

MoDOT continues efforts to make pedestrians safer by implementing signal and dedicated crossing area improvements. Dedicated funds also support the Bicycle/Pedestrian Advisory Committee.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate the first and second quarter data derived from TMS.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate the first and second quarter data derived from TMS.

Number of motorcycle fatalities and disabling injuries-3e

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

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 that 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 Save More Lives which identifies the statewide initiatives with a goal of reducing fatalities to 700 or fewer by 2016.

Measurement and Data Collection:

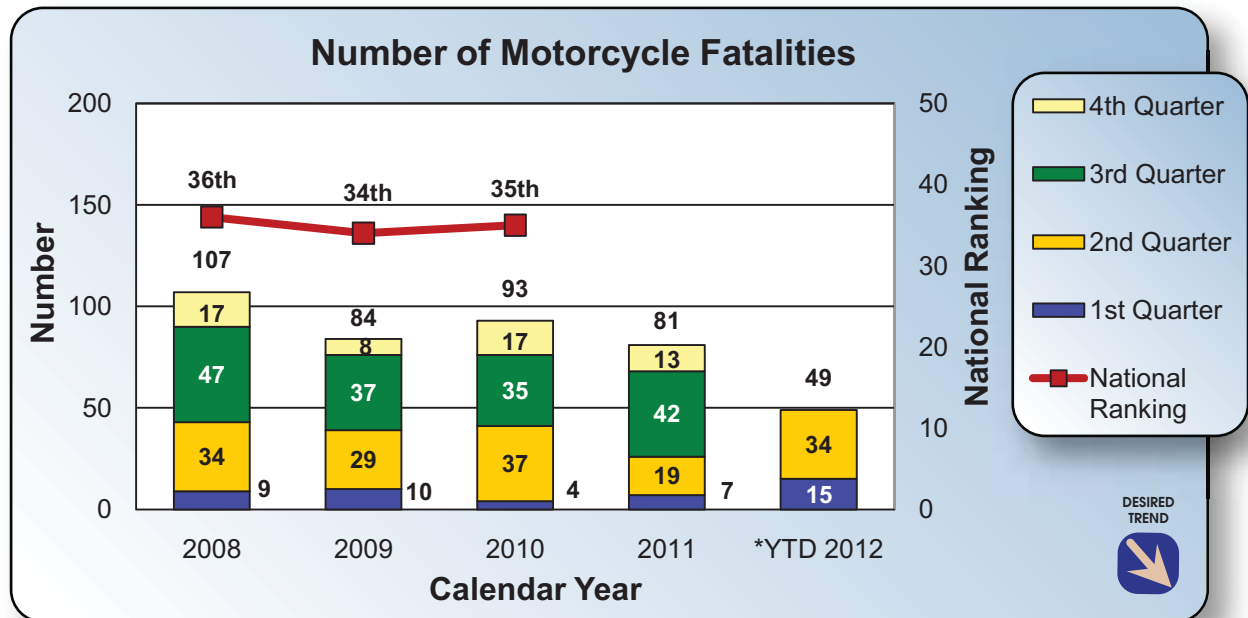
Crash data is collected by the Missouri State Highway Patrol and entered into the State Traffic Accident Record System. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Preliminary results for the current year are reported quarterly. The national ranking is tabulated by the Fatality Analysis Reporting System, which illustrates the states ranking

in relationship to the other 50 states. Being 35th in 2010, shows there are 34 states with a lower number of motorcycle fatalities than Missouri. The national ranking data for 2011 is not yet available.

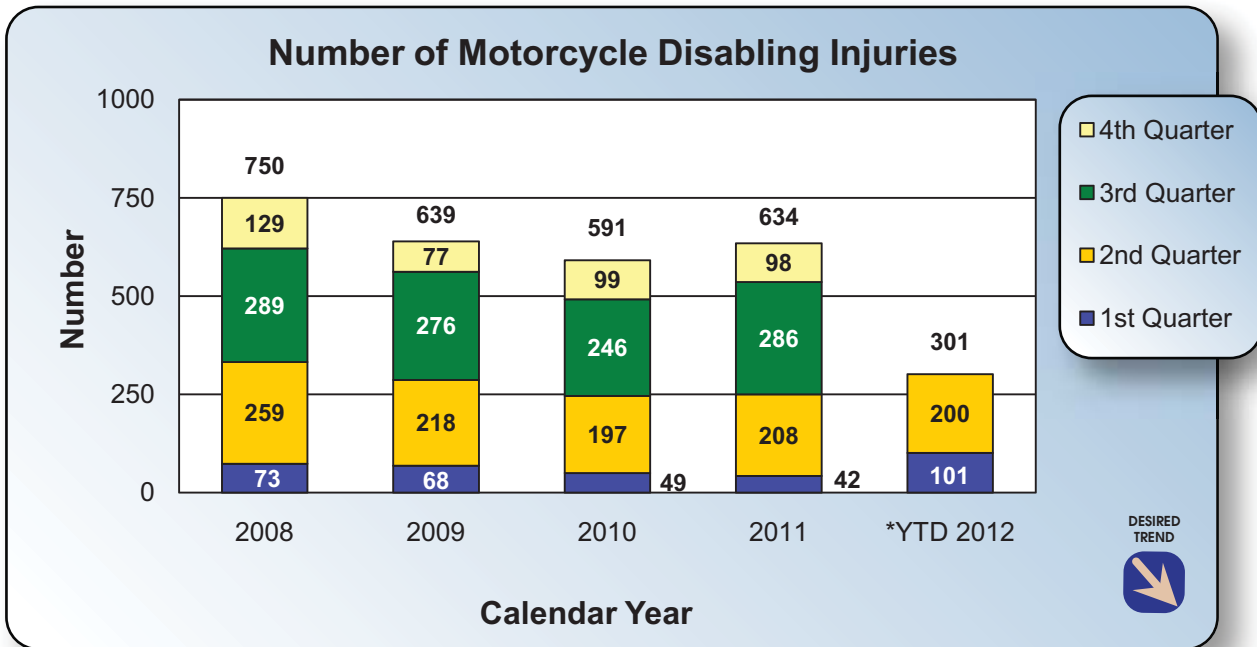
Improvement Status:

During the first two quarters of 2012, fatalities involving a motorcycle was nearly double that of the same reporting period in 2011. Disabling injuries due to motorcycle accidents also show an increase from 250 to 301. An extremely mild winter resulted in a longer riding season and an increase in the number of licensed motorcycles and riders contributed to an increased exposure rate compared to the previous year.

Rider education classes are offered within one hour's driving time throughout Missouri. More than 5,000 riders are trained at 28 sites each year. A statewide public information campaign is conducted each spring to bring attention to sharing the road with motorcyclists.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate the first and second quarter data derived from TMS.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality and disabling injury measures will only illustrate the first and second quarter data derived from TMS.



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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Mark Biesemeyer, Motor Carrier Services Project Manager

Purpose of the Measure:

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

Measurement and Data Collection:

The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The measure reports the number of commercial motor vehicles involved in crashes in which one or more people are injured and those in which one or more people die as a result of the crash. Preliminary results for the current year are reported quarterly.

Improvement Status:

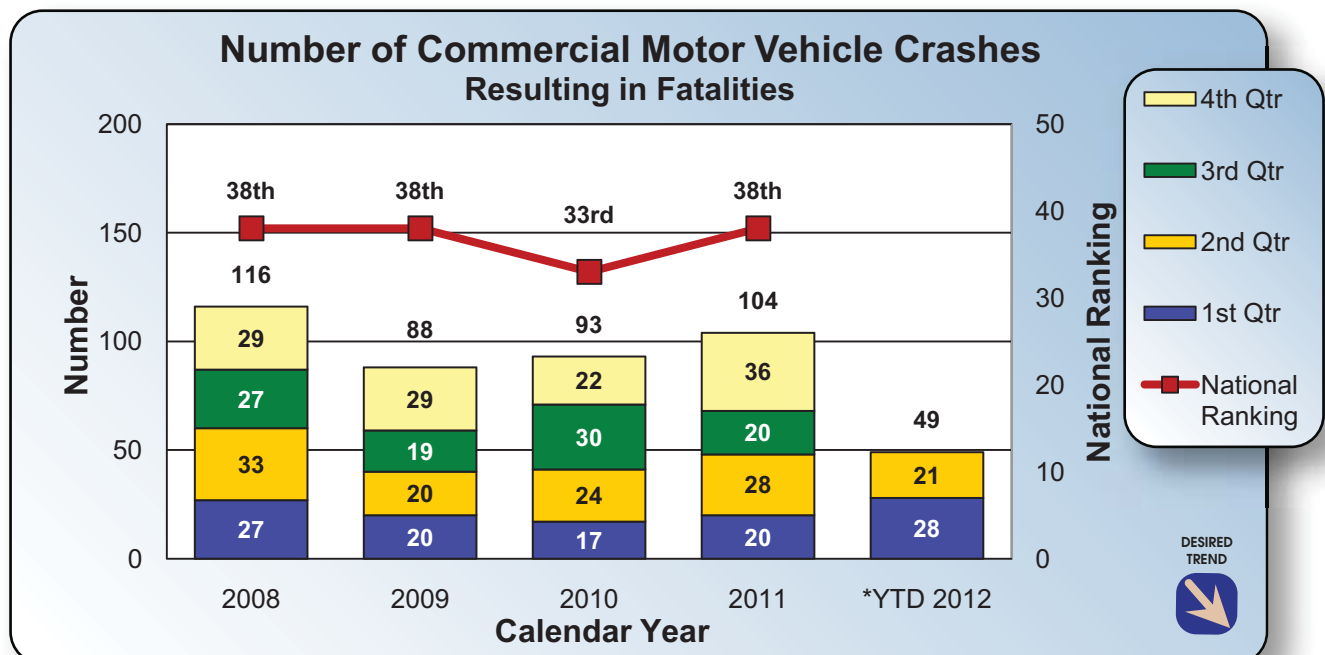
The number of fatal crashes reported for the second quarter of 2012 is 21. This is one more than reported at this point in 2011, an increase of 2 percent. Between 2008 and 2011, the number of fatal Missouri crashes involving a commercial motor vehicle dropped from 116 to 104, a 10.3 percent decrease.

The number of injury crashes reported for the second quarter of 2012 is 374. This is 100 fewer than reported at this point in 2011, a decrease of 10.6 percent.

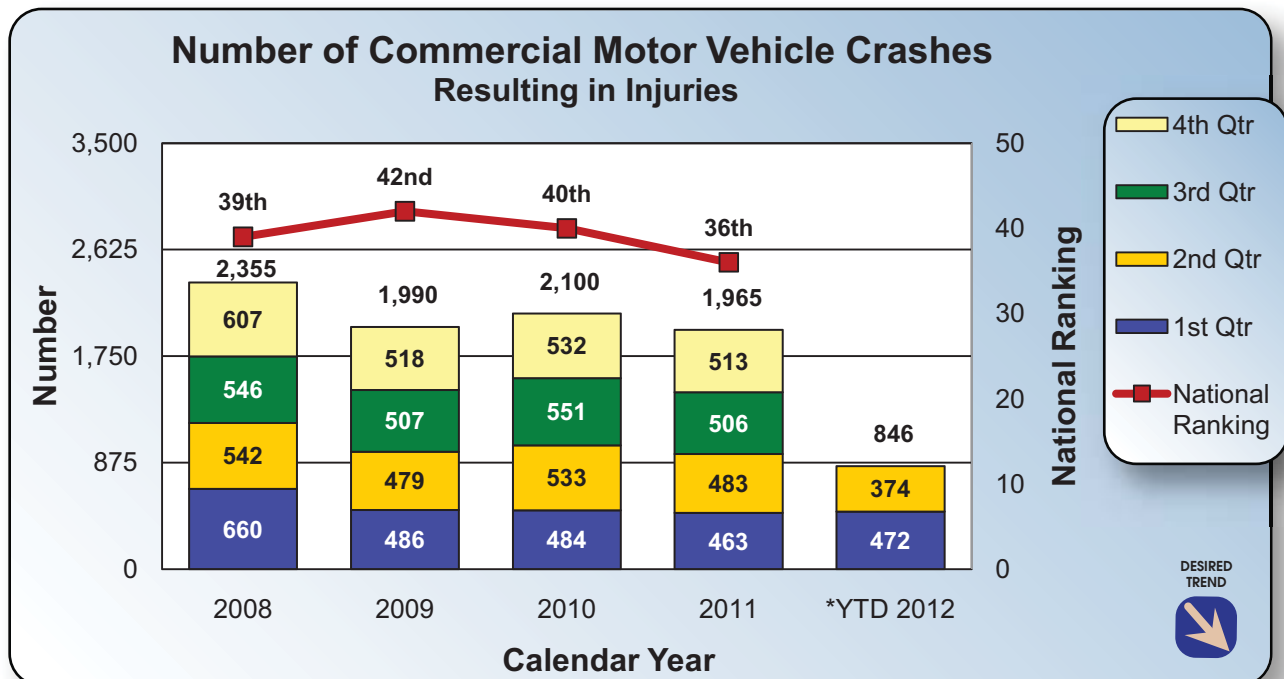
Between 2008 and 2011, the number of Missouri commercial motor vehicle injury crashes dropped from 2,355 to 1,965, a 16.6 percent decrease.

MoDOT coordinates its efforts to reduce fatal and injury crashes with its federal and state partners. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT also conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations.

In a ranking of states from best to worst results, Missouri ranked 38th in the number of fatality crashes and 36th in the number of injury crashes in 2011.



*YTD 2012 - Due to a backlog of crash reports into STARS, the fatality and disabling injury measures only illustrate data derived from TMS through the second quarter of 2012.



*YTD 2012 - Due to a backlog of crash reports into STARS, the fatality and disabling injury measures only illustrate data derived from TMS through the second quarter of 2012.

Number of fatalities and injuries in work zones-3g

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

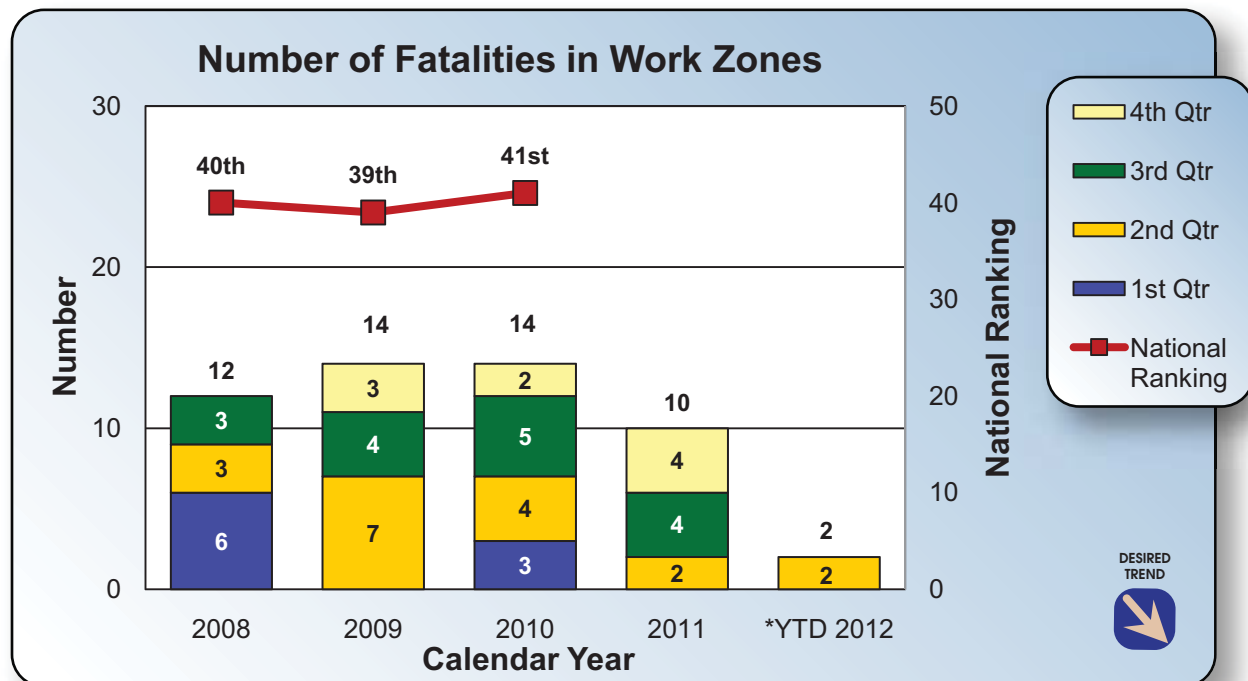
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics. This is a quarterly measure.

Improvement Status:

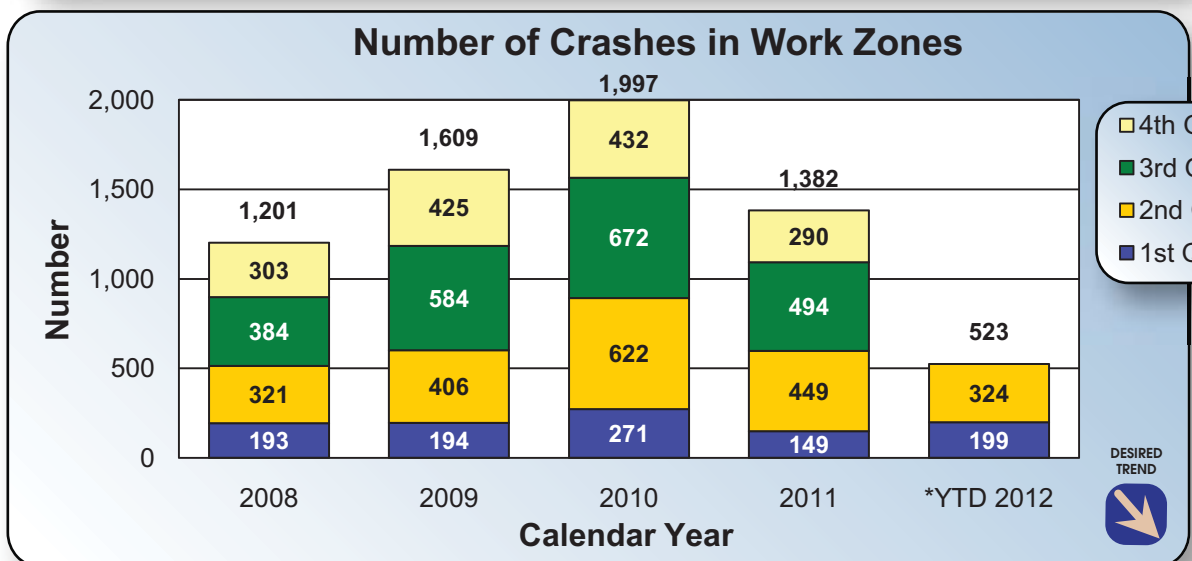
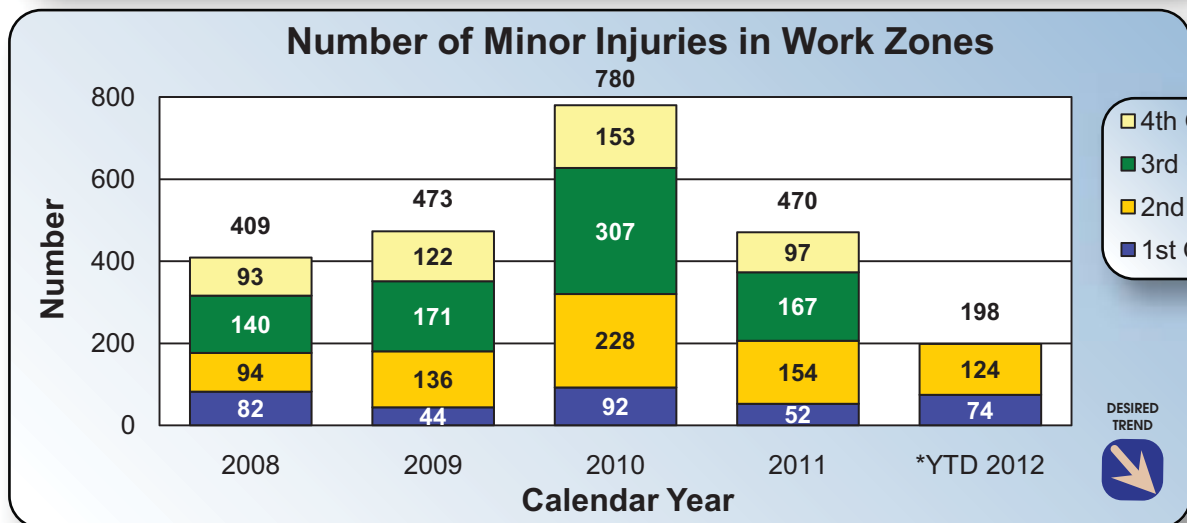
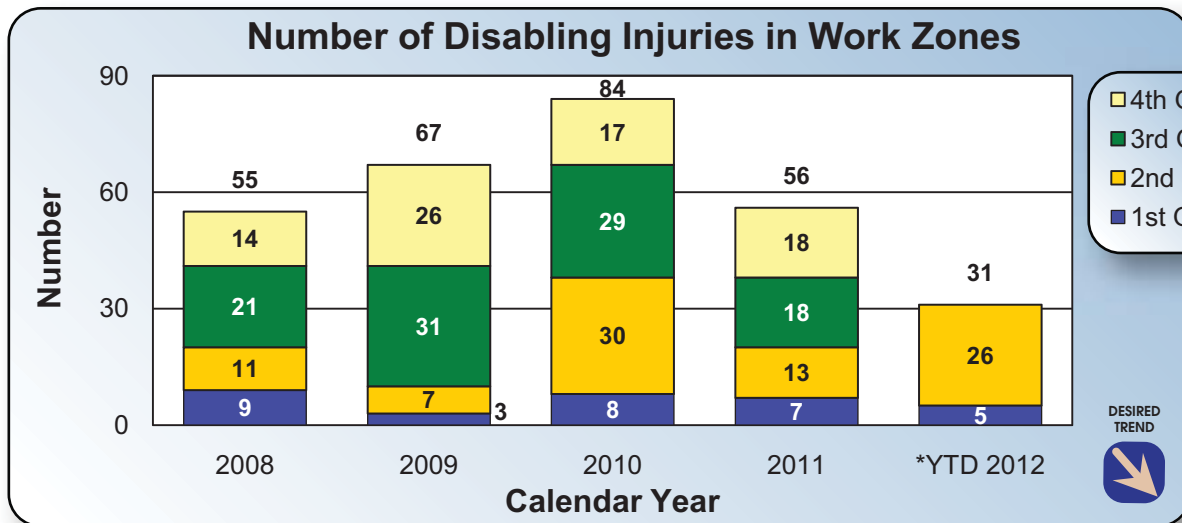
During the second quarter of 2012, 324 crashes occurred in work zones resulting in 124 minor injuries, 26 disabling injuries and two fatalities.

Nationally, Missouri ranked 41st in the number of fatalities in work zones in 2010. Forty other states have the same or fewer work zone fatalities than Missouri. The national ranking data is tabulated by the Fatality Analysis Reporting System which includes crashes on all roadways. National ranking data for 2011 is not yet available.

MoDOT needs public feedback to help keep work zones safe and traffic moving efficiently. Please help by completing a Work Zone Survey online at: www.modot.mo.gov/workzones/Comments.htm.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality, disabling, minor injury and work zone crash measures will only illustrate first and second quarter data derived from TMS.



*YTD 2012 – Due to a backlog of crash reports into STARS, the fatality, disabling, minor injury and work zone crash measures will only illustrate first and second quarter data derived from TMS.

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

Results Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Eric Curtit, 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 to ARRIVE ALIVE. 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. The database does not include fatalities or collisions on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state. However, the ranking from the FRA is several months behind the state data. For this reason, the rankings only pertain to the previous year's data. Data is updated quarterly.

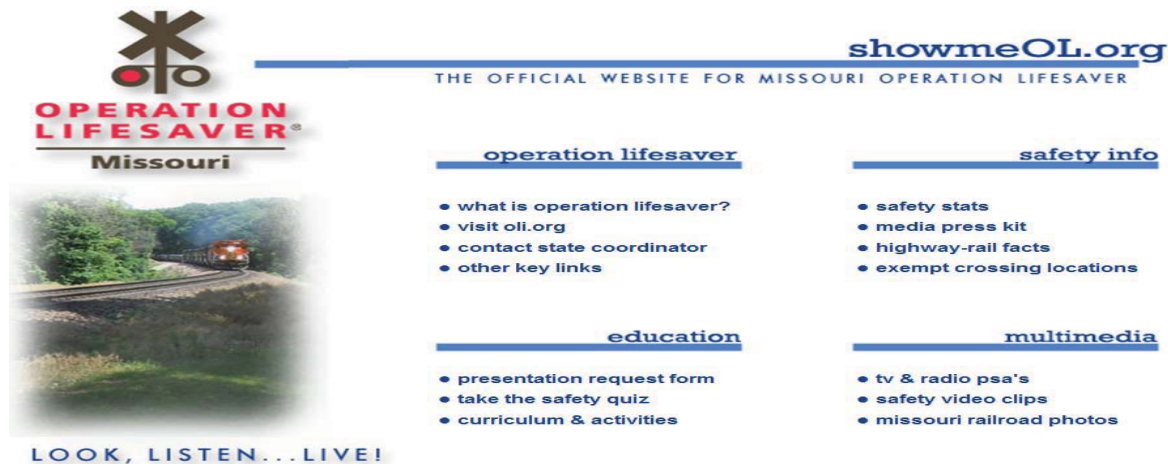
Improvement Status:

There were six collisions resulting in two injuries and no fatalities in the third quarter of 2012, a decrease of four collisions and four fatalities compared to the third quarter of 2011. Year-to-date, collisions were down nearly 41 percent and fatalities were reduced by 50 percent.

MoDOT continues to focus on driving down the overall number of fatalities and collisions. To accomplish this, the department continued public outreach efforts, implemented engineering improvements and encouraged active enforcement of laws relating to crossing safety.

MoDOT also continues to interact with cities and counties for improvements in various heavily served railroad areas in which the area as a whole is studied and all of the crossings in each area are evaluated.

Note: The number of collisions and fatalities reported for the second quarter were reduced by one each due to an incident which is now classified as a non-rail crossing accident.



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

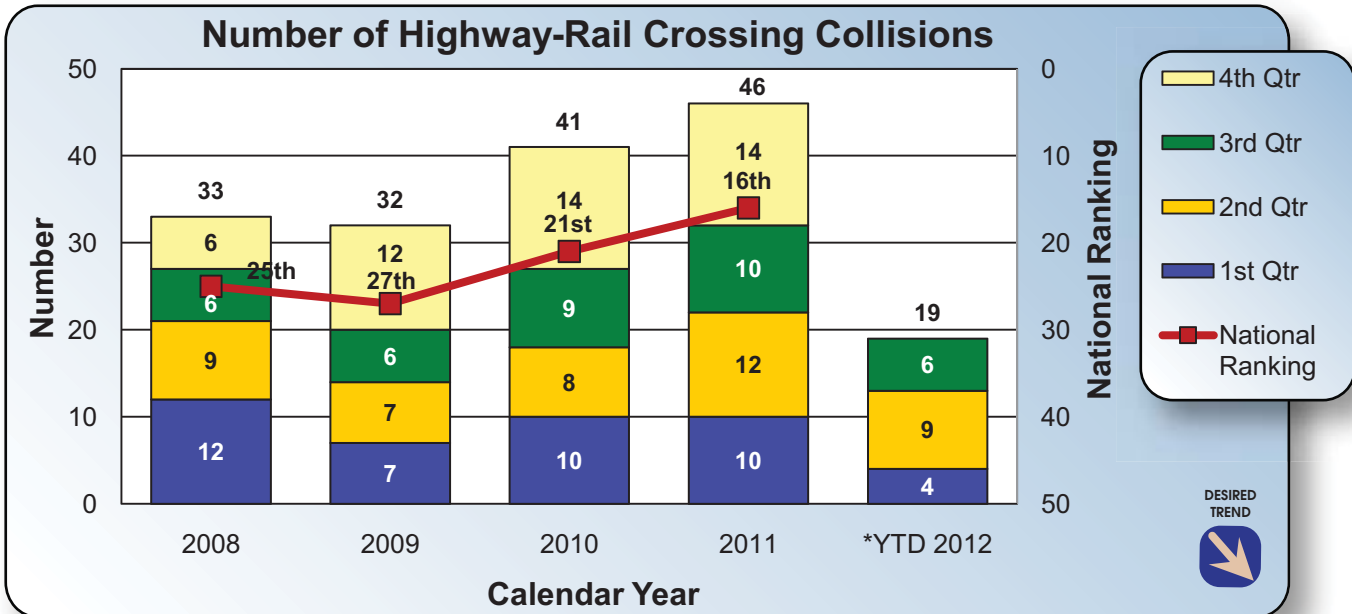
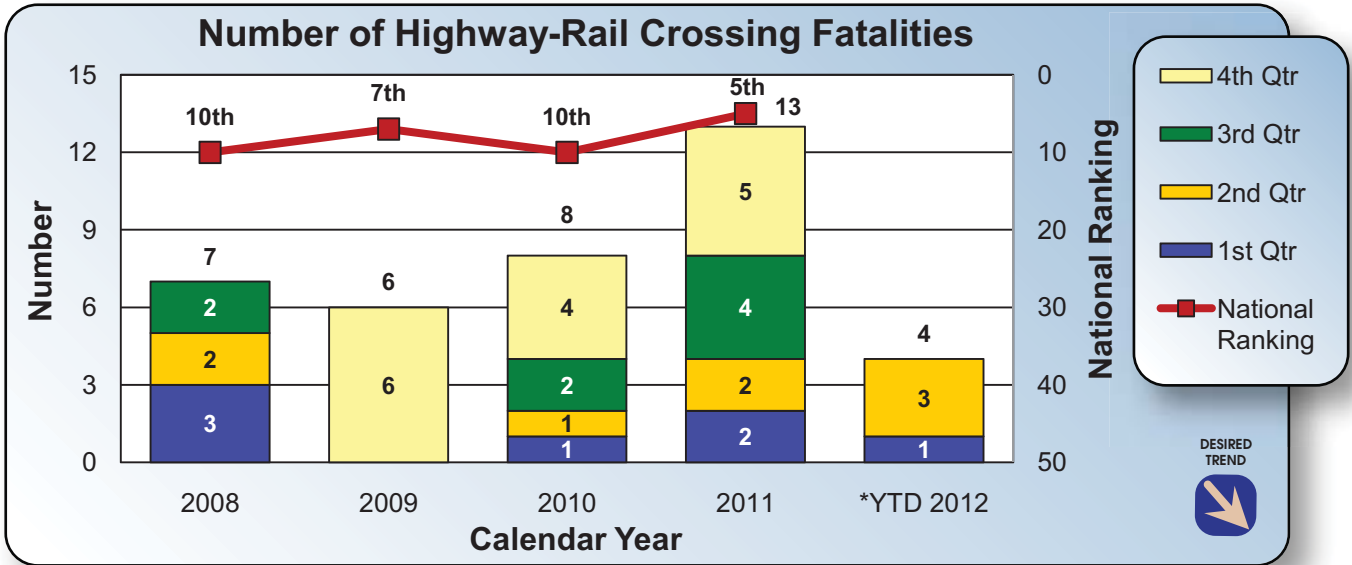
- presentation request form
- take the safety quiz
- curriculum & activities

multimedia

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

OPERATION LIFESAVER® Missouri

LOOK, LISTEN... LIVE!



*YTD 2012 – Data are reported directly to MoDOT’s rail section by railroad companies as incidents occur.



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ROADWAY VISIBILITY

Tangible Result Driver – Eileen Rackers, State Traffic and Highway Safety Engineer

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.



Percent of signs in good condition-4a New!

Result Driver: Eileen Rackers, State Traffic and Highway Safety Engineer

Measurement Driver: Tom Honich, Sign and Marking Engineer

Purpose of the Measure:

This measure tracks whether the department's sign maintenance practices are effective to ensure sign quality meets both MoDOT and Federal expectations.

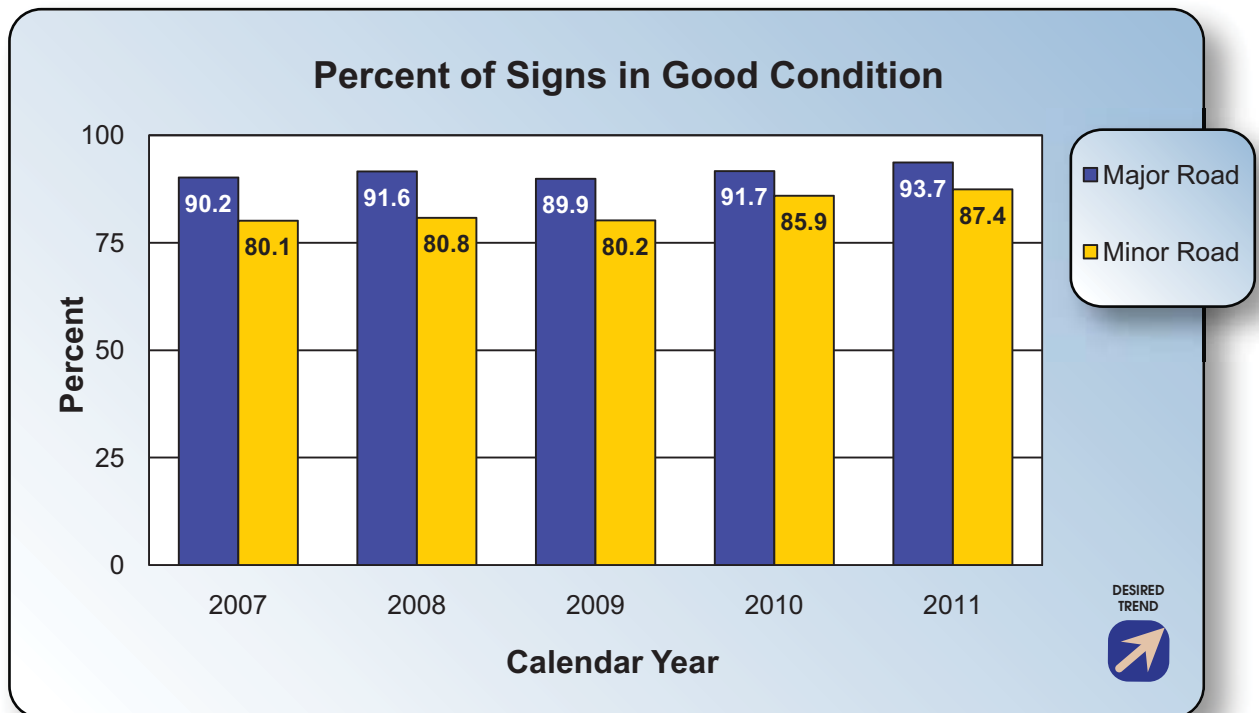
Measurement and Data Collection:

The evaluation process for this measure is achieved through normal annual night sign log inspections. MoDOT employees drive each road at night verifying the existence and condition of all signs in the state, focusing on the visibility and appearance with the use of headlights. This measure will be reported in April of each year.

Improvement Status:

Almost 94 percent of signs on major highways are in good condition while 87 percent of signs on minor roads are in good condition. This represents a 2 percent increase from 2010 for both major and minor roads.

MoDOT's Bolder Five-Year Direction changed the way sign maintenance is performed. Night sign log inspections are conducted each year to identify and replace only poor performing signs to minimize waste. The MoDOT Sign Production Center was closed in March 2012 and sign fabrication for maintenance operations was outsourced as part of MoDOT's move to right-size the department.



Percent of stripes in good condition – 4b New!

Result Driver: Eileen Rackers, State Traffic & Highway Safety Engineer

Measurement Driver: Mike Curtit, 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:

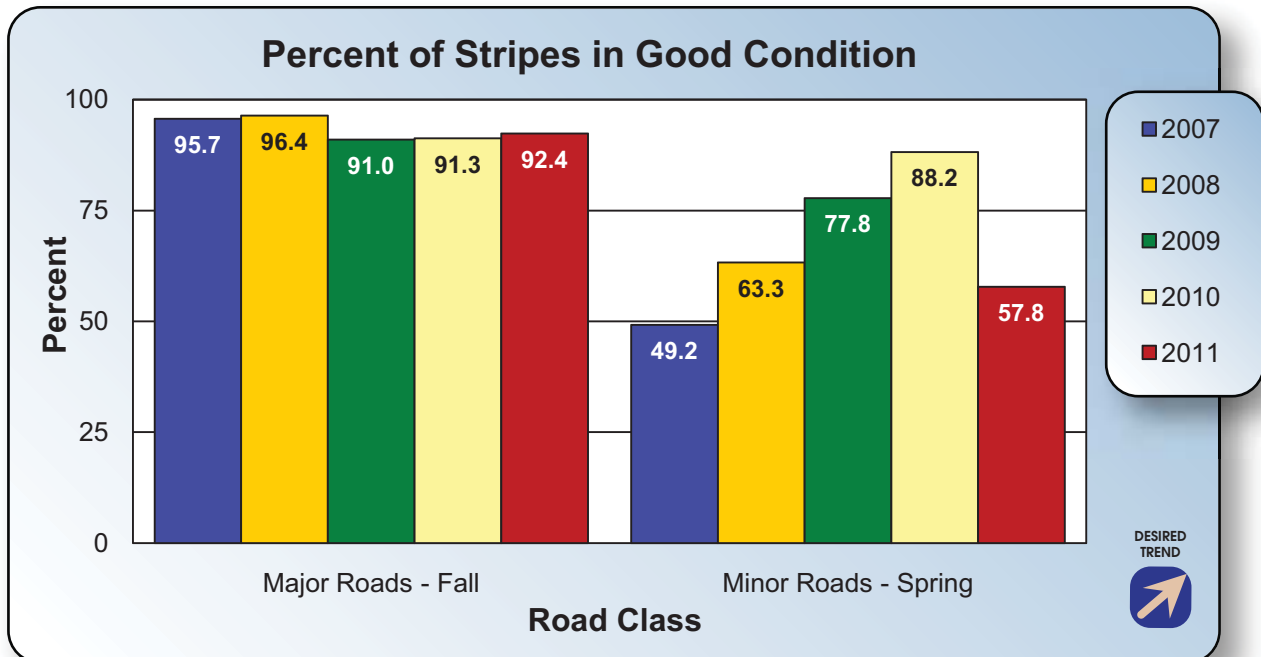
Striping quality attributes that define user expectations were developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity is measured as the amount of light from vehicle headlights that is returned to the driver. The measurement unit for retroreflectivity is millicandelas per meter squared per lux (mcd/m²/lux). We have established retroreflectivity benchmarks of 150 for white and 125 for yellow. These benchmarks were chosen because they are at the high end of what research and other states consider minimum acceptable levels. Data is collected by taking retroreflectivity readings on randomly selected road segments in the fall and spring of each year. This data is then compared to the benchmarks. Traffic volumes, winter weather and pavement condition all have an impact on the

performance and durability of striping. Fall readings are taken in September, October and November on the major roads. Spring readings are taken in April, May and June on the minor roads. This measure is updated annually in January.

Improvement Status:

From 2010 to 2011, the retroreflectivity readings on Missouri’s major roads increased 1.1 percent to 92.4 percent for 2011. But minor roads fell 30.4 percent to 57.8 percent from 2010 to 2011. Since the minor roads are measured in the spring, the previous winter’s weather has a significant impact on the condition of the stripes. The winter of 2010-2011 was extremely hard on striping with a number of significant snow events across the state.

MoDOT restripes its major roadways each year prior to Memorial Day. MoDOT continues to expand the use of wet-reflective markings on major highways through the use of a wet-reflective optics system to provide increased visibility on rainy nights.





OUTSTANDING CUSTOMER SERVICE

Tangible Result Driver – Mara Campbell, Customer 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.



OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-5a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

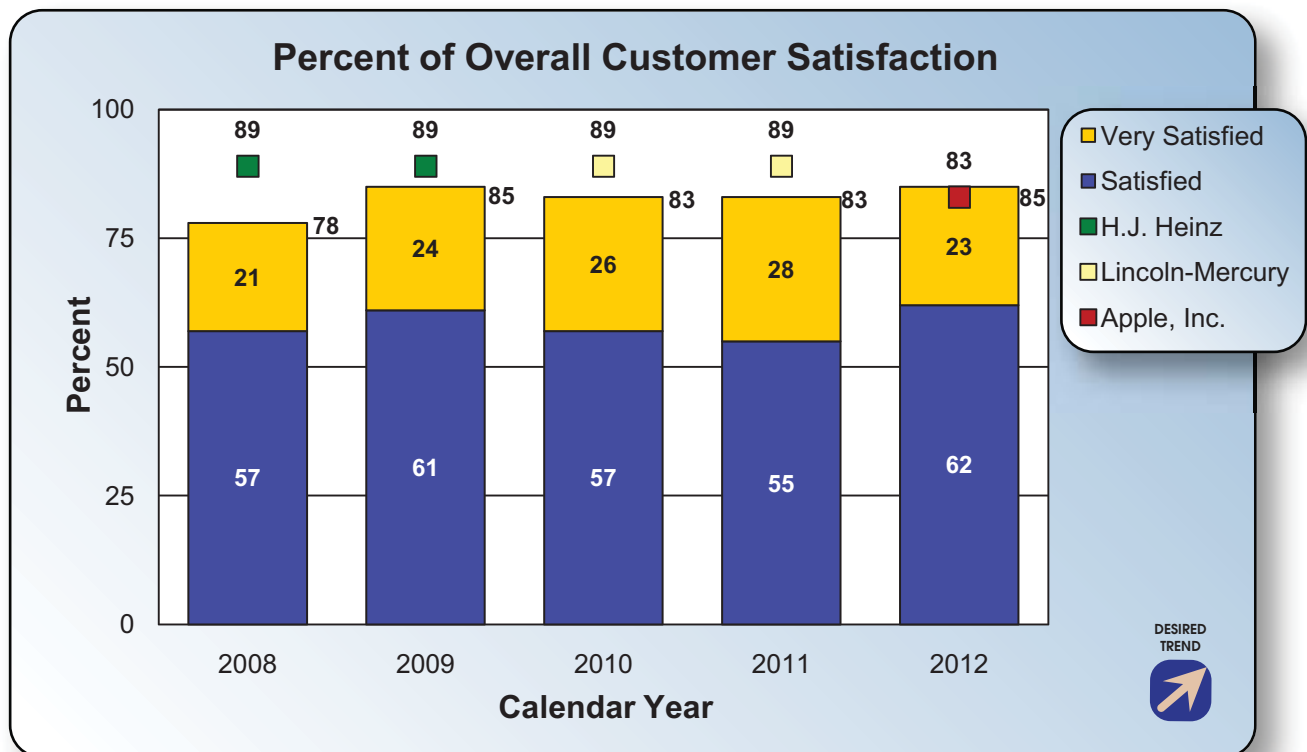
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. Data compiled by the American Customer Satisfaction Index in 2012 shows Apple, Inc. and four other organizations having the highest customer satisfaction rate – 83 percent – out of the 200 companies and government agencies that the ACSI scores. This is an annual measure updated in July.

Improvement Status:

In 2012, overall customer satisfaction with MoDOT is 85 percent, up from 83 percent in 2011. This rate ties the record satisfaction level reported in 2009. It is

also two percentage points higher than the current scores of the highest-rated companies listed in the American Customer Satisfaction Index.

MoDOT's continued efforts to improve road conditions, decrease highway fatalities, bring projects in on time and within budget, operate in an open and transparent manner and provide timely, accurate and understandable information have helped maintain high customer satisfaction ratings. MoDOT needs to sustain high customer service levels with decreased staff, facilities and equipment while maintaining outstanding customer service.



Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments-5b

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments 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:

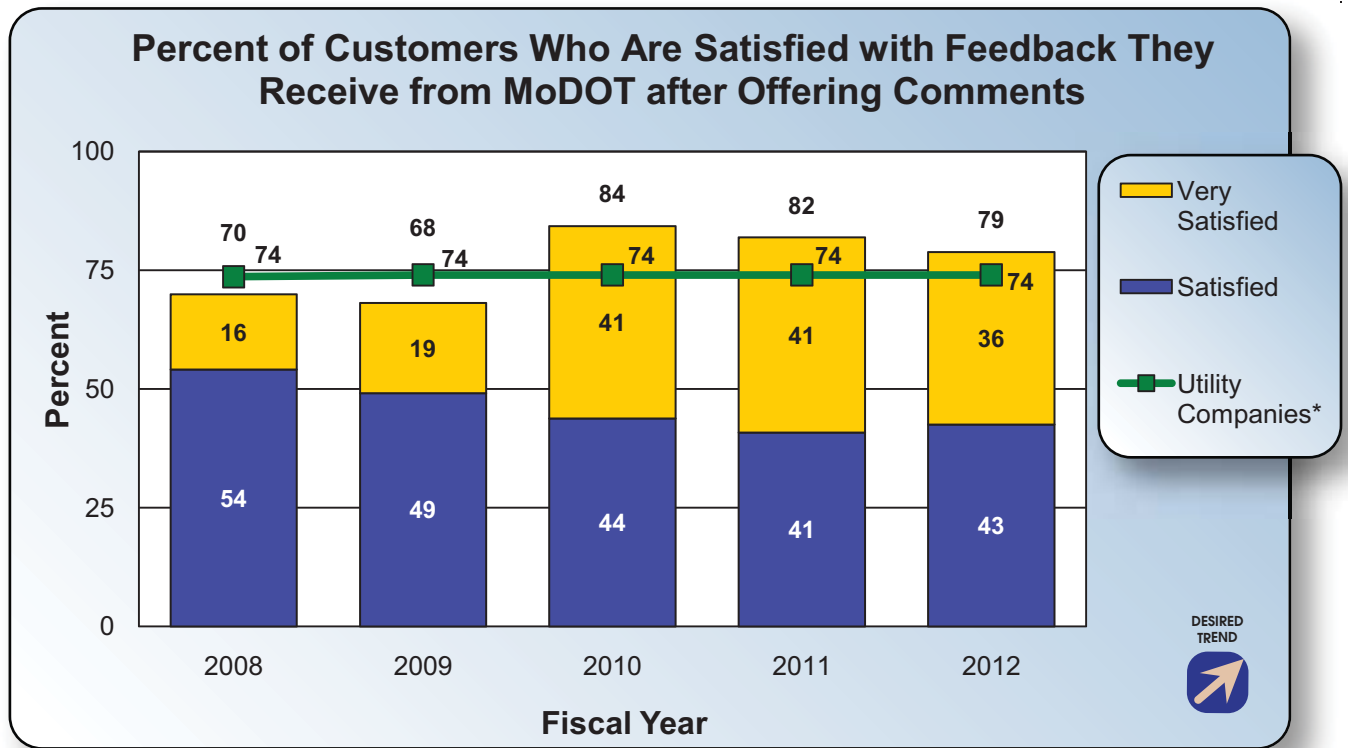
MoDOT routinely coordinates a survey for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing milestone. This is an annual measure based upon a fiscal year, and data is analyzed twice each year in January and July.

Improvement Status:

Forty-five projects were surveyed across six of MoDOT’s seven districts, and the overall satisfaction with how MoDOT handled questions and comments was 78.8 percent; some three percent lower than in FY2011. Twenty projects achieved 100 percent satisfaction in FY 2012.

A total of 82.1 percent of the respondents agreed that MoDOT explained the project and the decision-making process in such a way that the respondents completely understood it, similar to the results from previous years.

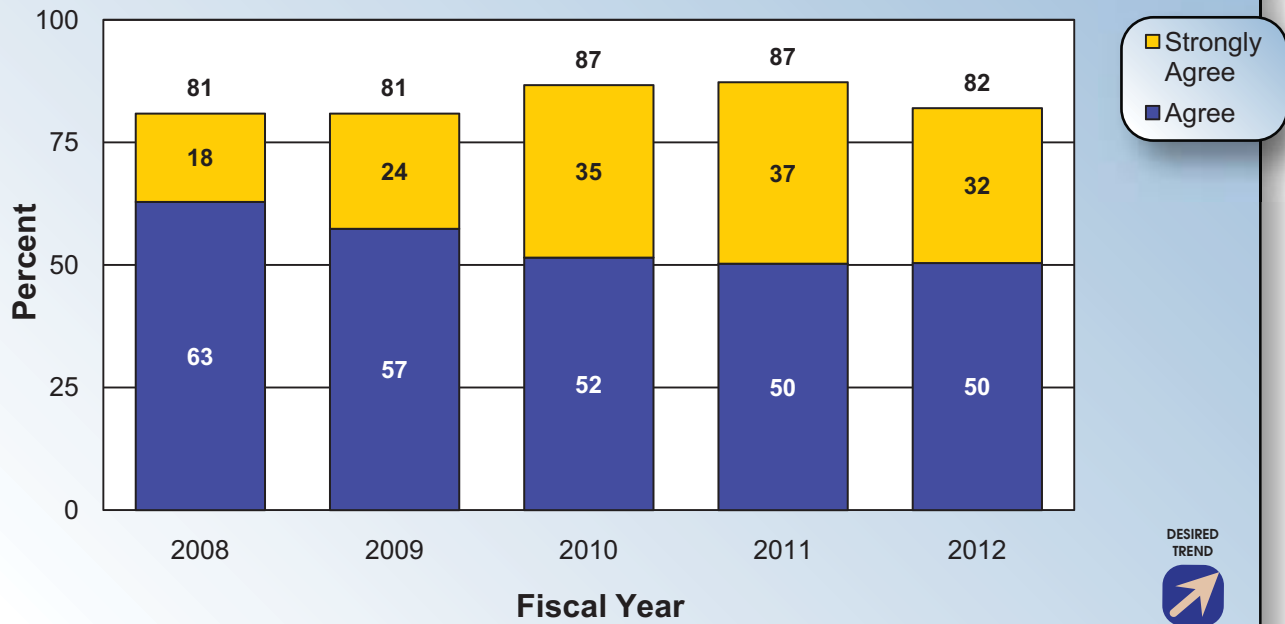
Seventy-two percent of the respondents in FY 2012 agreed that the decision-making process was completely open, transparent and fair. This was also statistically similar to the results of the previous years.



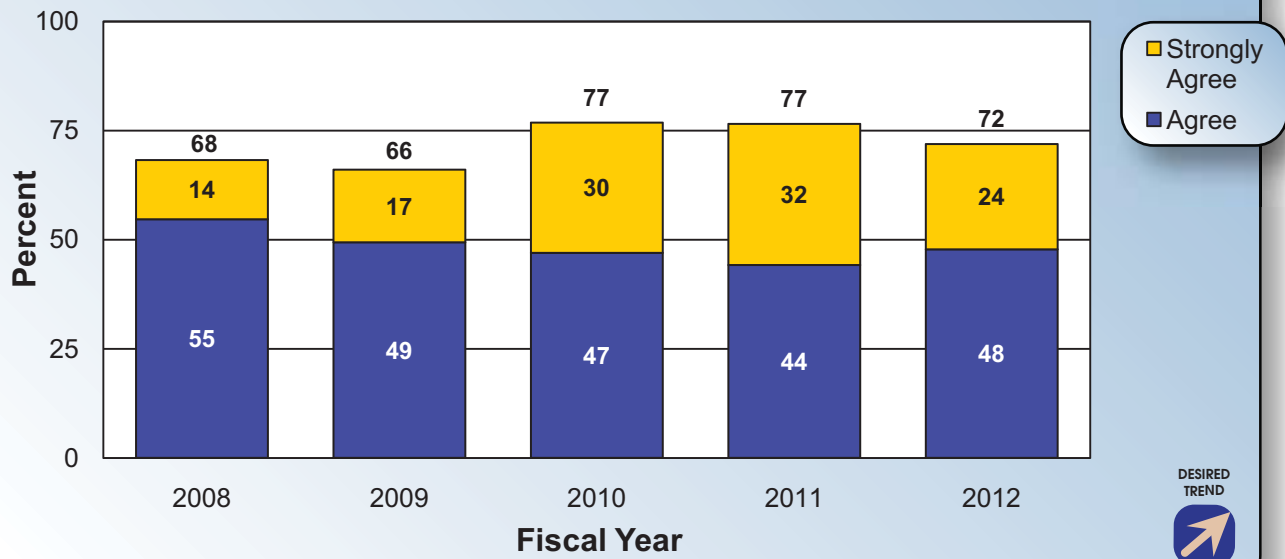
*As measured by the American Customer Satisfaction Index.

OUTSTANDING CUSTOMER SERVICE

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



Percent of customers who believe completed projects are the right transportation solutions-5c

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Eric Schroeter, Assistant State Design Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

Data for this measure is collected through an annual survey 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 21 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

A sample of residents is drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 500 addresses per project areas for a total of 10,500 surveys.

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 meeting important goals such as safety, convenience, less congestion, handles traffic efficiently, easy to navigate, easy to understand and well-marked. A total of 1,699 completed surveys were received for a response rate of 16.2 percent.

All of the key measures were statistically similar to last year’s high ratings. However, all of the measures went down slightly this year. The overall results show that most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution. A total of 90.5 percent of the respondents were either “very” or “fairly” familiar with the project roadway, and 76.5 percent of the respondents were regular users of the affected roadway.

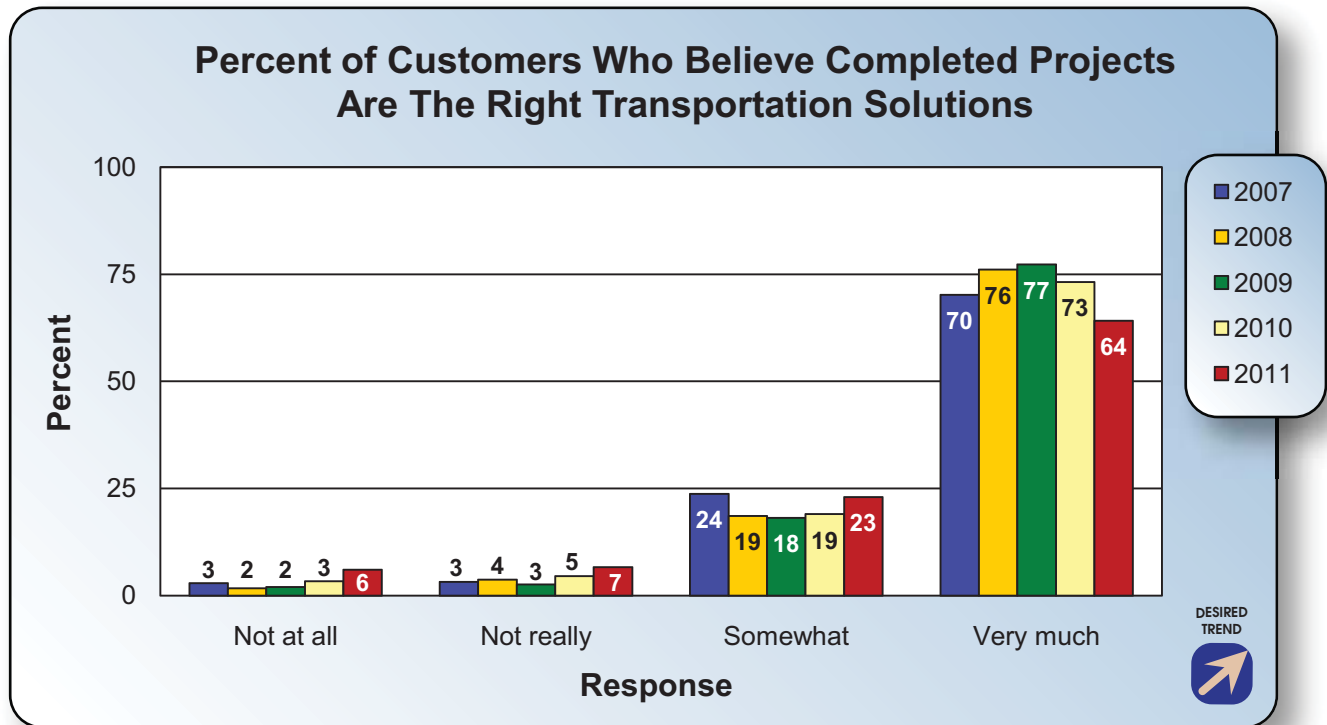
The majority of respondents thought that the project made the roadway:

- safer (88.7 percent),
- more convenient (84.2 percent),
- less congested (78.9 percent),
- easier to travel (86.0 percent),
- better marked (83.8 percent), and
- was the right transportation solution (87.5 percent).

As part of the questionnaire, each respondent had the opportunity to provide comments about why his/her 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.

With static transportation funding and increasing costs, MoDOT’s ability to continue to adequately address transportation improvements Missourians think are important is unlikely.

OUTSTANDING CUSTOMER SERVICE



Percent of customers satisfied with transportation options-5d

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Ben Reeser, 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 Missourians’ personal vehicle.

Measurement and Data Collection:

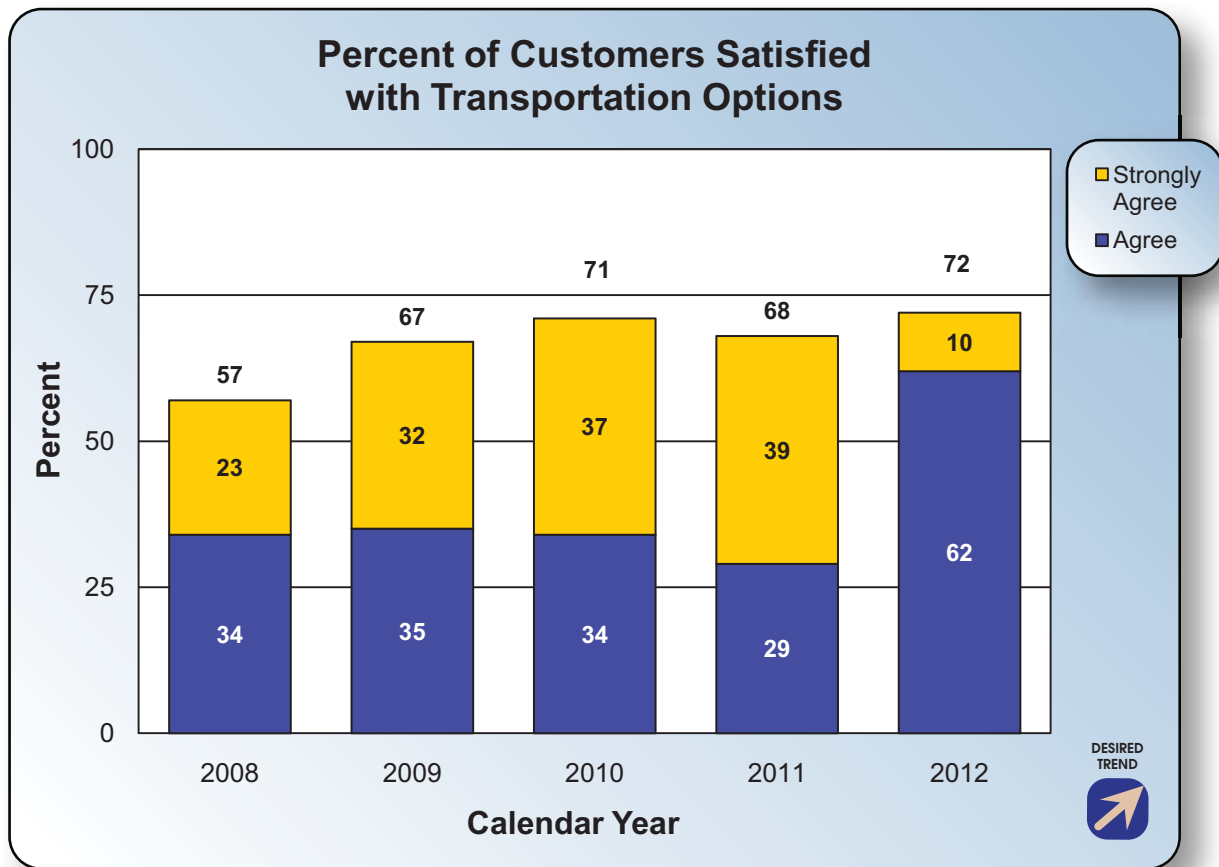
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

Improvement Status:

MoDOT learned in the 2012 survey that 72 percent of Missourians are satisfied with transportation options

in the state. This is a 4 percent increase from last year.

MoDOT continues to emphasize transportation improvements in all modes including increased services to public transportation and more reliable passenger rail service. The competitive pricing of Missouri’s public airports provides travelers more options that contribute to increased satisfaction levels. Gas prices remain below peak levels experienced in 2008, and this appears to correlate with Missourians satisfaction regarding transportation options.



OUTSTANDING CUSTOMER SERVICE

Percent of signs that meet customers' expectations-5e New!

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tom Honich, Sign and Marking Engineer

Purpose of the Measure:

This measure tracks whether MoDOT's signing policies, processes and materials used are resulting in visible highway signs that meet customers' expectations.

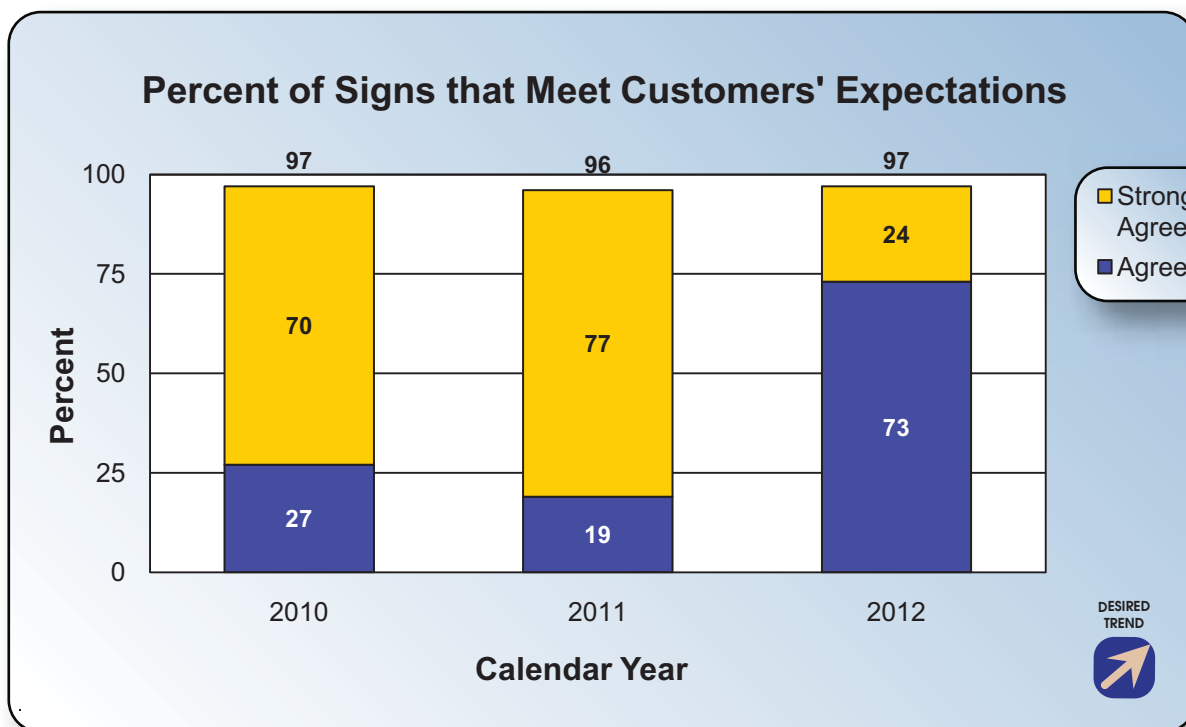
Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. The survey asks the customer to respond to the following statement: "Please rate your level of agreement with the following statement – MoDOT signs are bright enough for you to see." This is an annual measure updated in July.

Improvement Status:

The survey indicates 97 percent of those who were surveyed believe MoDOT's signs are bright enough for them. This is consistent with the results of the previous two years for overall satisfaction. However, there was a 53 percent decrease in customers who strongly agreed, offset by a 54 percent increase in customers who somewhat agreed.

MoDOT has a long history of sign maintenance and annual inspection to identify deficient signs and then make the necessary corrections. This data indicates MoDOT's actions are meeting customer expectations in the area of signing.



Percent of stripes that meet customers' expectations-5f

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Mike Curtit, 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.

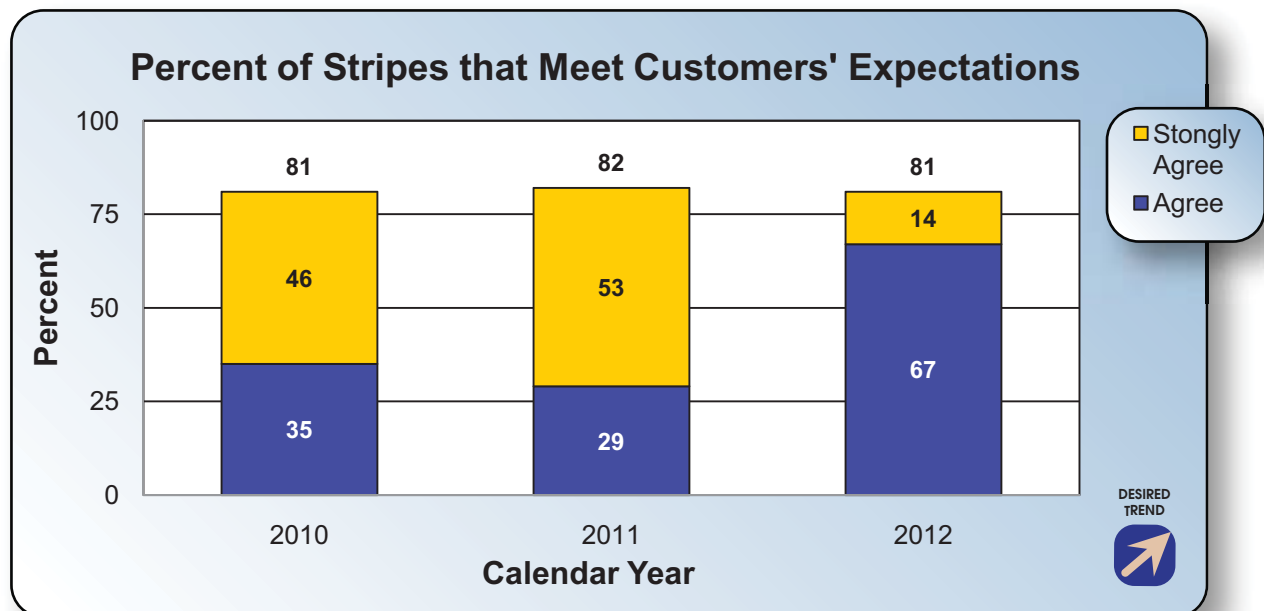
Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. The survey asked the customers to respond to the following statement: "The striping on MoDOT highways is bright enough for you to see." This is an annual measure updated in July.

Improvement Status:

The results from the 2012 survey were mixed. Overall, there was only a slight decrease, from 82 percent to 81 percent in customer satisfaction. However, there was a 39 percent decrease in those that "strongly agree". This was offset by the increase from 29 percent to 67 percent of those who responded "somewhat agree".

MoDOT restripes major roadways each year prior to Memorial Day. MoDOT continues to expand the use of wet reflective markings on major highways, through the use of rumble stripes and the use of a wet-reflective optics system to provide increased visibility on rainy nights.



Percent of customers satisfied with work zones-5g

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

Work zones are designed to allow the traveling public the ability to travel safely through the work area with minimal disruption. This measure tracks how well the department meets customer expectations in nine aspects of work zone design.

Measurement and Data Collection:

The Work Zone Customer Survey is located on the MoDOT website at: www.modot.mo.gov/workzones/Comments.htm. This measure is updated quarterly.

Customers indicated whether they agreed that:

- Signs provided enough warning.
- Signs provided clear instruction.
- Channelizers provided proper guidance.
- Travel through the work zone was timely.
- The traveler felt safe in the work zone.

Improvement Status:

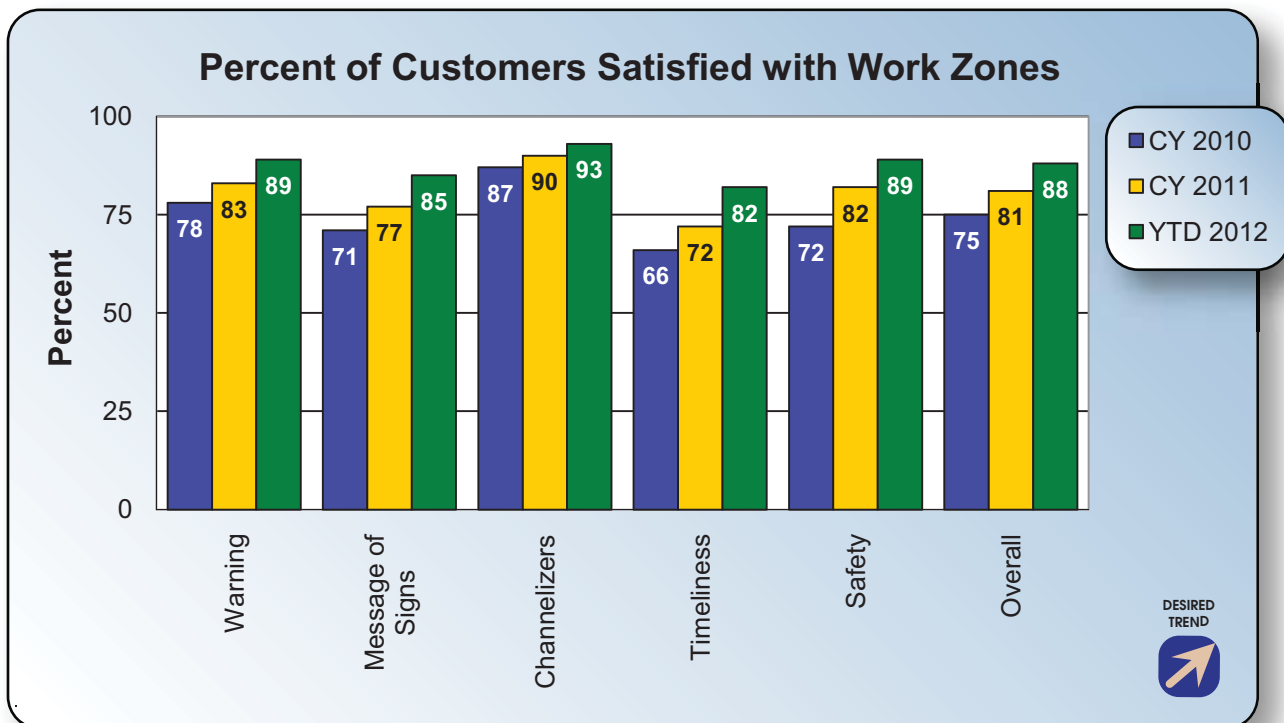
For year-to-date 2012, data from 1,496 customer surveys was compiled which an increase of 1,105 surveys as had compared with the same period last year.

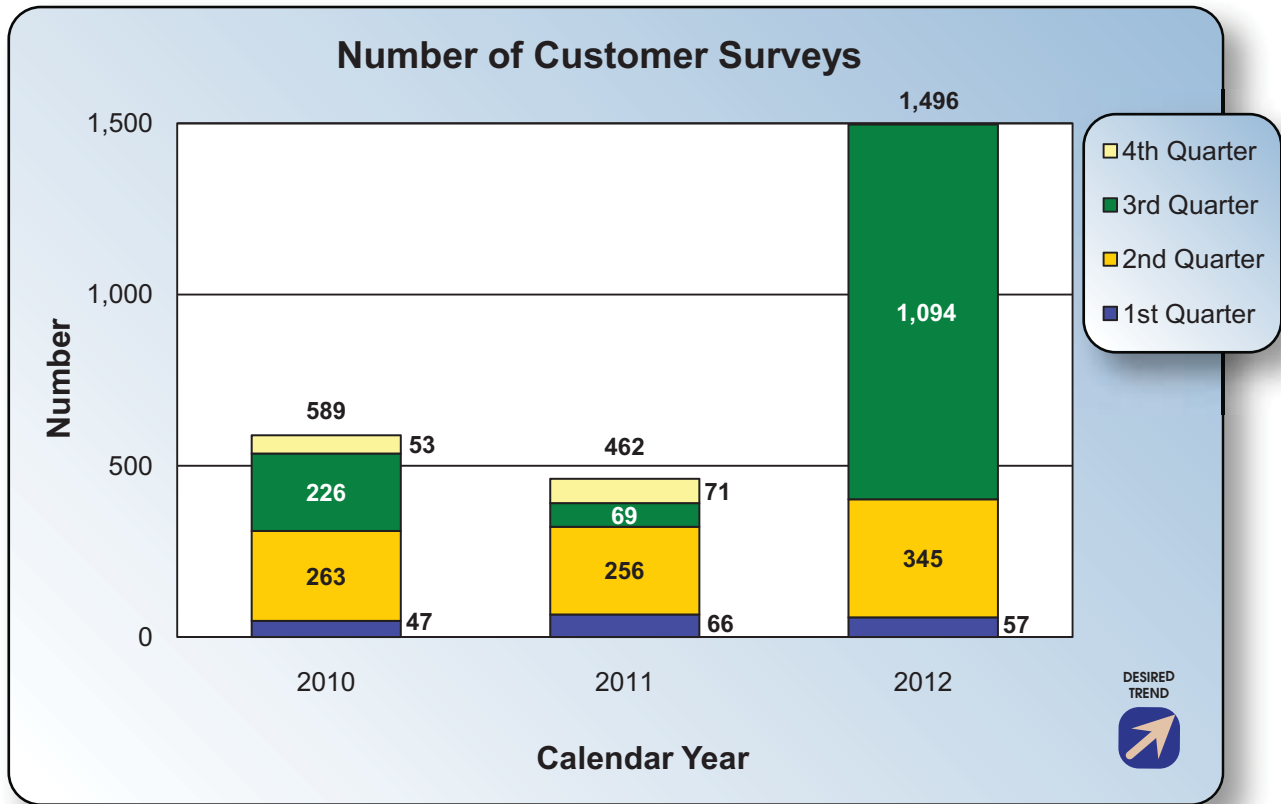
Compared to 2011, MoDOT experienced an overall increase of 7 percent in customer satisfaction for year-to-date 2012.

Scores for timeliness increased by 10 percent, while the other expectations showed an increase compared to last year.

Over 800 customer surveys came from two mass mailings that were given to the local residents along work zone projects on US 54 in Cole County and US 36 in DeKalb County.

On average, both surveys had a 15 percent return rate with satisfaction ranging from mid-80 to upper 90 percent.





Percent of customers satisfied with rest areas' convenience, cleanliness and safety-5h

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Steve Swofford, Senior General Services Specialist

Purpose of the Measure:

This measure helps MoDOT understand and meet customer expectations concerning the convenience, cleanliness and safety of its rest areas. This information provides insight to customer expectations related to rest area location, lighting and security, as well as overall cleanliness.

MoDOT works with extended employment sheltered workshops to provide cleaning at all 16 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.

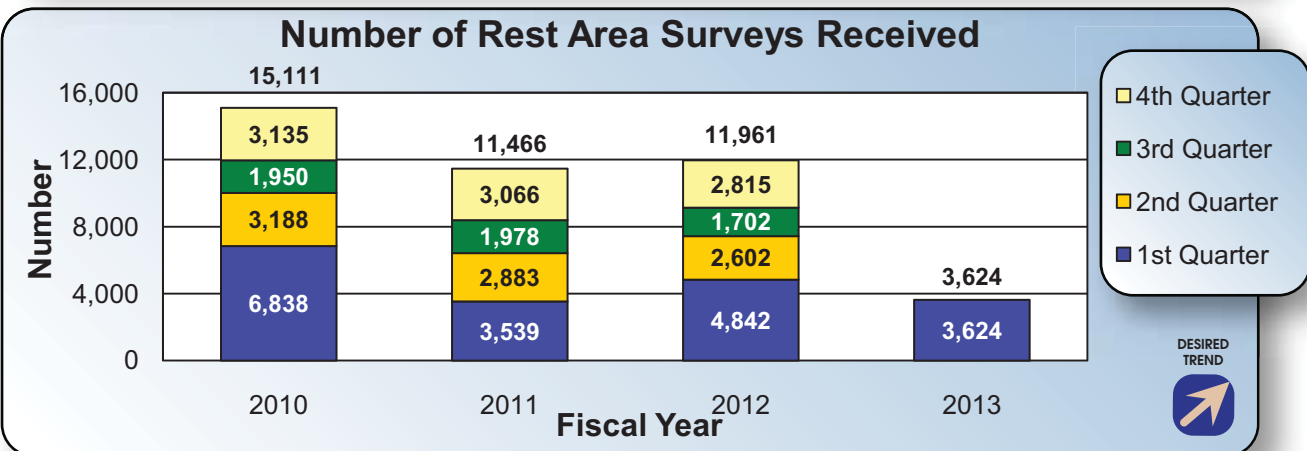
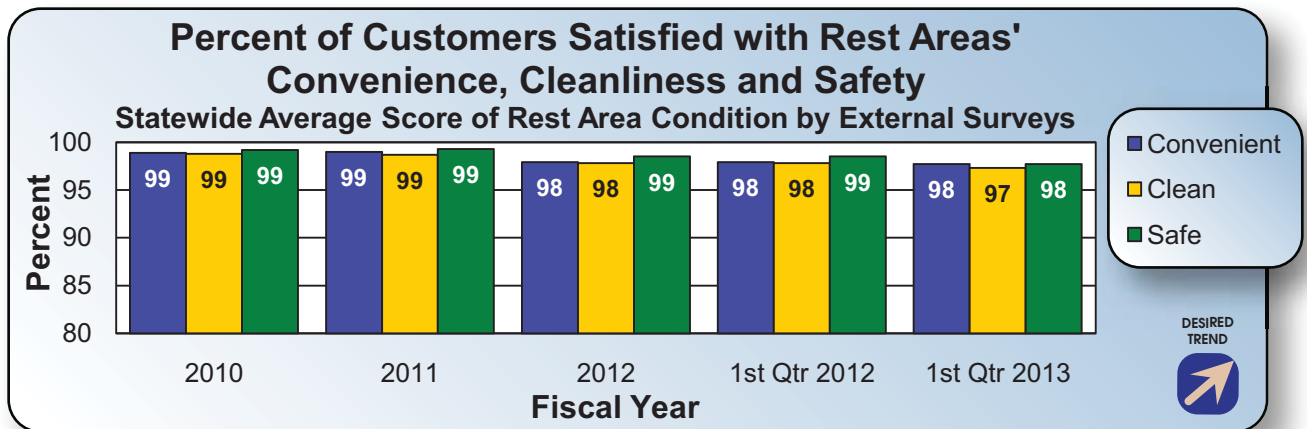
Measurement and Data Collection:

The data for this measure is collected from external sources. MoDOT receives external feedback from survey cards offered at all rest areas. The cards are retained for one quarter in arrears. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. This provides direct input from our customers. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed.

Improvement Status:

The department received 3,624 surveys this quarter, with welcome centers providing 59 percent of the feedback.

Customer satisfaction for the three attributes is nearly the same in all factors when compared to the same quarter one year ago. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings through direct contact with the contractor and district personnel.



Customer satisfaction with non-motorized facilities-5i

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Ron Effland, 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 safe, 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 through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. Customers are asked if they have biked or walked along a public road in the past two weeks. If the answer is yes they are asked additional questions about their experience. This is an annual measure updated each July.

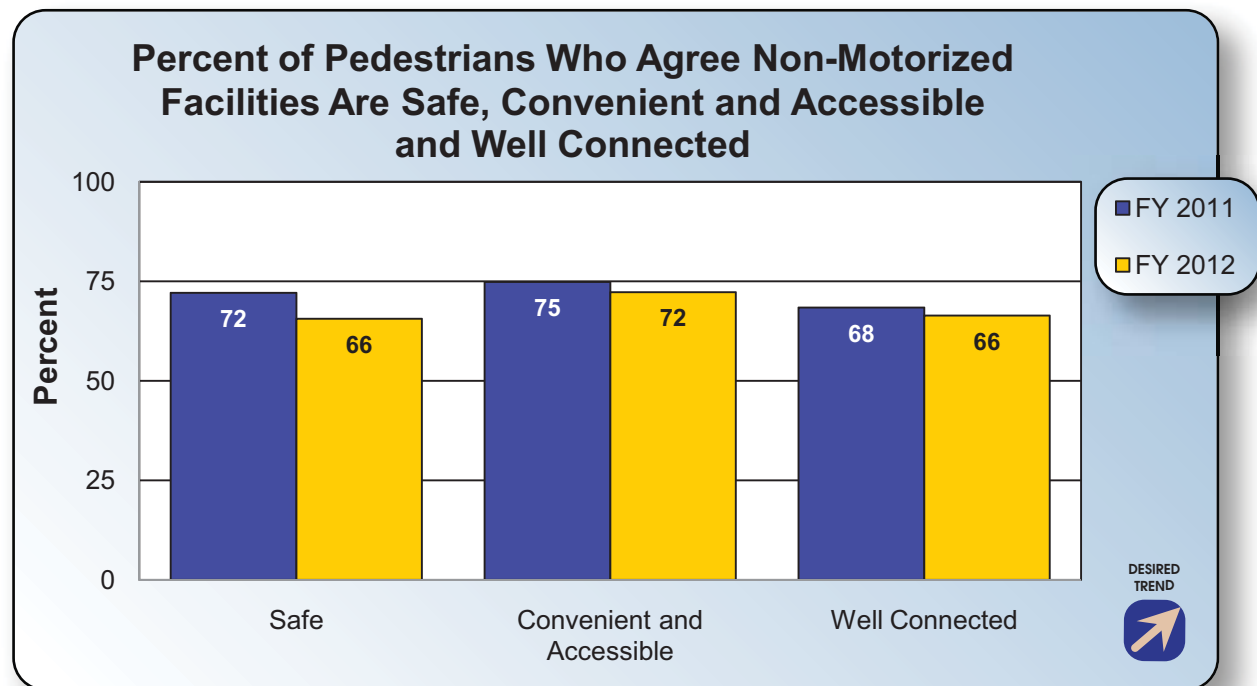
Improvement Status:

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.

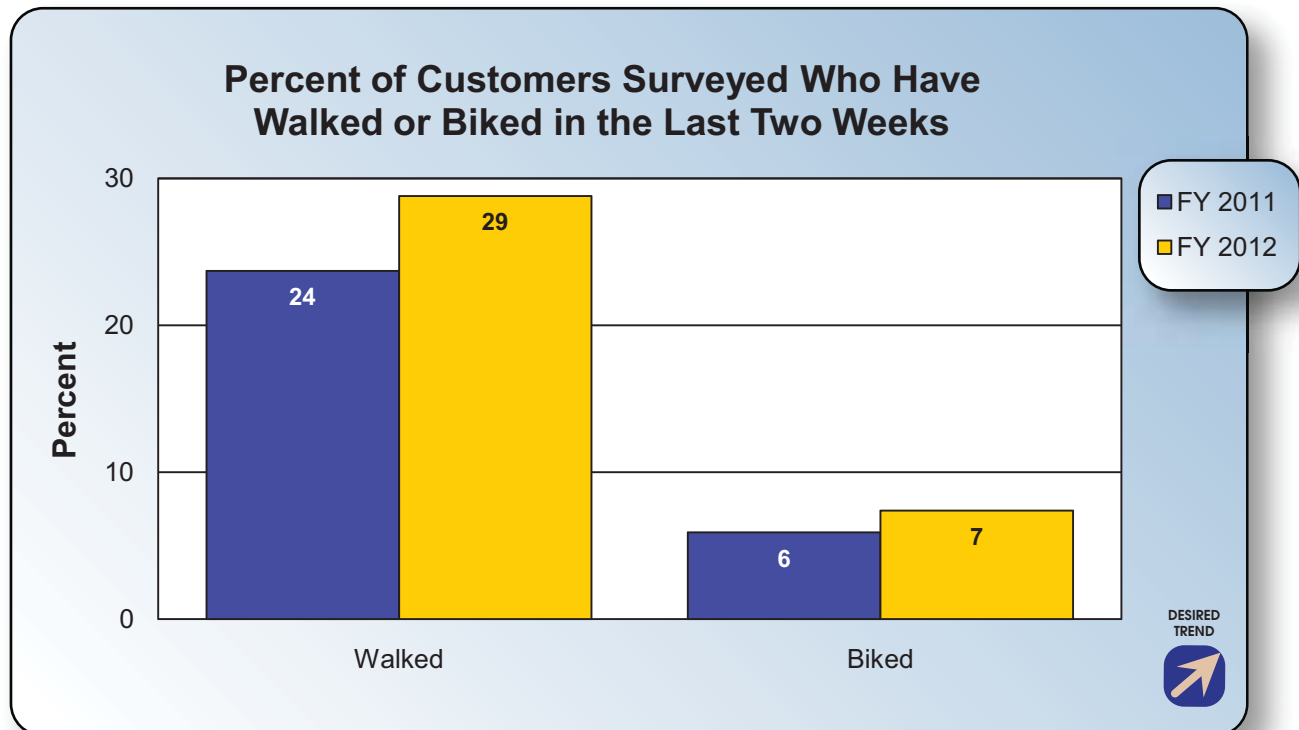
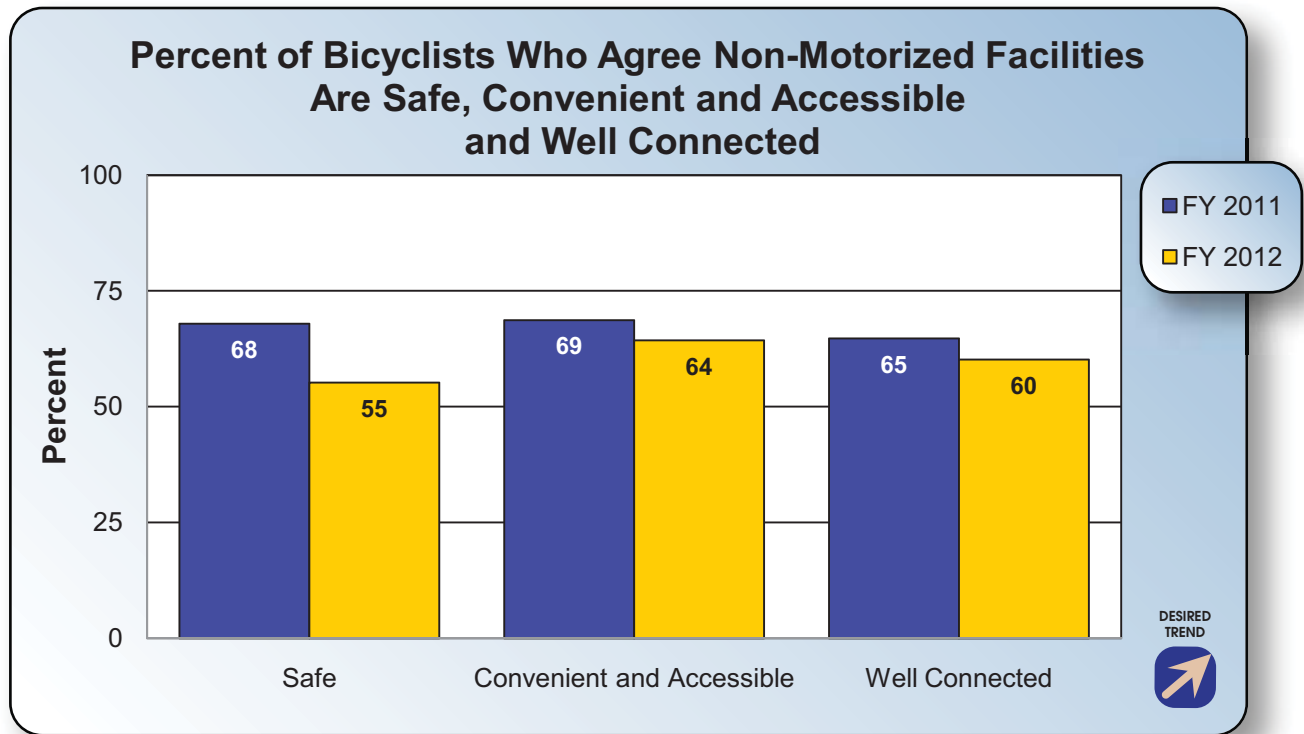
The reported level of customer satisfaction has declined in every area of the survey this year. Pedestrian satisfaction with the safety of their routes fell 6.5 percent and bicyclists' satisfaction with safety fell 12.7 percent. Convenience and accessibility satisfaction fell 2.5 percent for pedestrians and 4.4 percent for bicyclists. Satisfaction with connectivity was down 2.0 percent for pedestrians and 4.5 percent for bicyclists.

The number of people reporting to have walked or biked along MoDOT roadways has increased this year. Walking is up 5.1 percent and biking is up 1.5 percent.

While MoDOT continues to make system wide improvements in safety, accessibility and network connectivity for pedestrians and bicyclists, customers are less satisfied with the safety, convenience, accessibility and connectivity of the system today than they were a year ago.



OUTSTANDING CUSTOMER SERVICE



Percent of customers satisfied with MoDOT's customer service - 5j New!

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

The data for this quarterly measure is obtained from a monthly telephone survey of 200 customers who contacted a MoDOT customer service center in the previous month. The customer contacts come from district call reports in the customer service database. Customers participating in the survey are asked to respond on a strongly agree to strongly disagree scale on how politely they were treated and how quickly and clearly MoDOT responded to and answered their question or concern. A fourth question asks how satisfied they were overall.

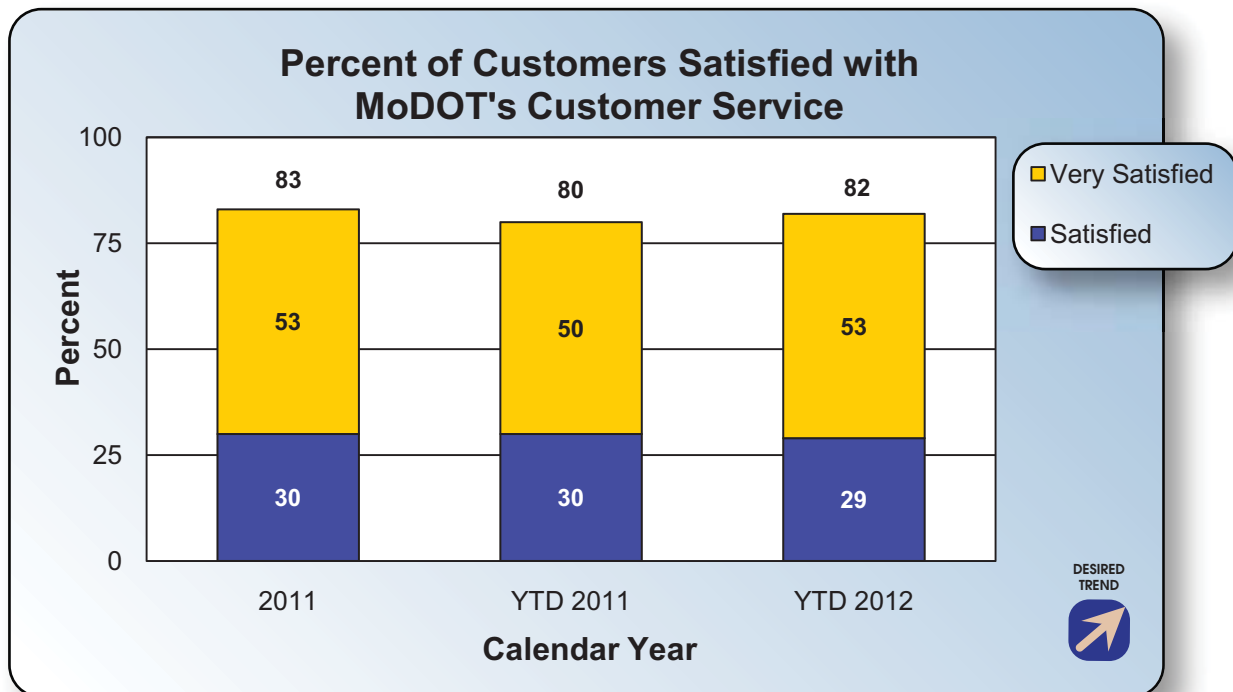
As a comparative to customer perceptions, the actual average time to complete requests logged into the customer service database is also reported. Requests that require more than 30 days to complete are

removed to prevent skewing the overall results. Time is measured in working days.

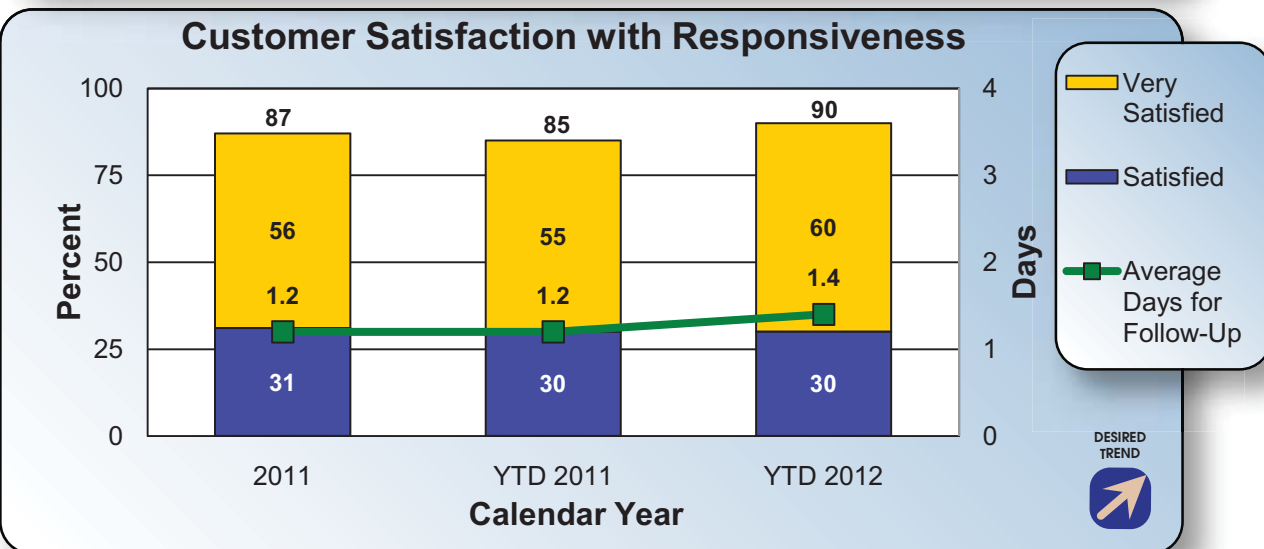
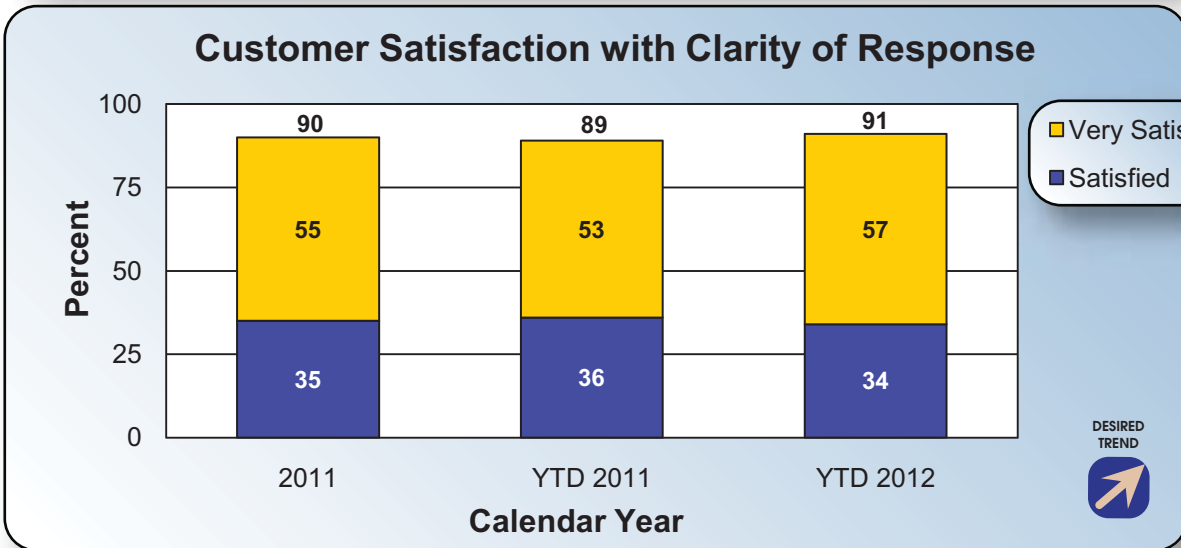
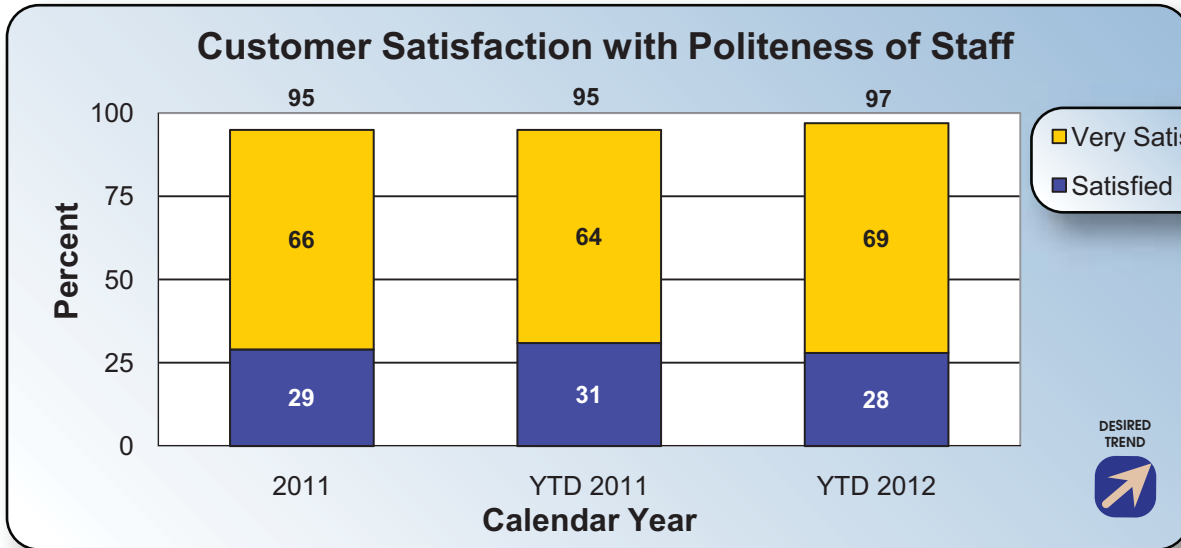
Improvement Status:

So far this year, 82 percent of customers surveyed indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern. Politeness scored 97 percent with customers, 91 percent felt they received a clear, understandable answer and 90 percent were satisfied or very satisfied with the promptness of the response they received. All four measures are above the year-to-date average in 2011. The percentage of very satisfied customers has also increased slightly since the same time last year.

The average time to complete customer requests during 2012 is 1.4 days. The turn-around time for completing requests remains steady, showing a dedicated effort to provide timely customer service. This year, more than 21,000 requests have been entered into the customer service database.



OUTSTANDING CUSTOMER SERVICE



Percent of customers who feel MoDOT provides timely, accurate and understandable information-5k

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

percent say MoDOT provides understandable information. All three increased from last year's measures by one to three percent. However, there was a decrease in customers who strongly agree, offset by an increase in customers who agree.

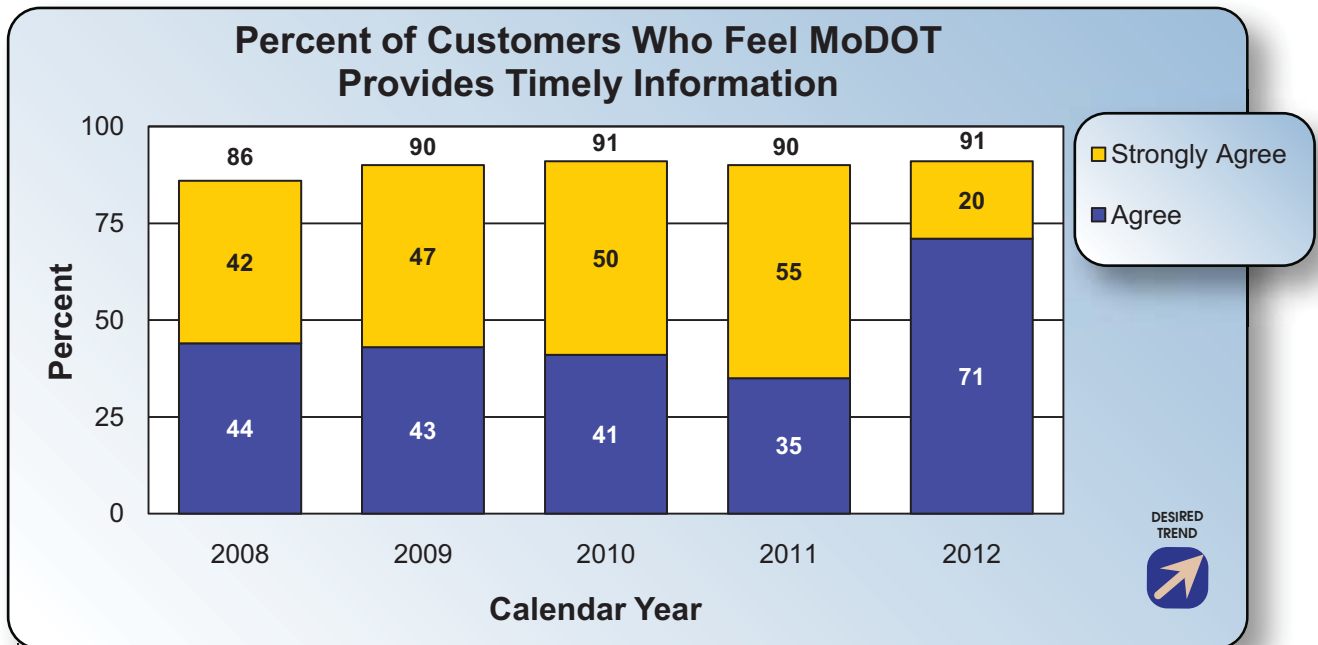
Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

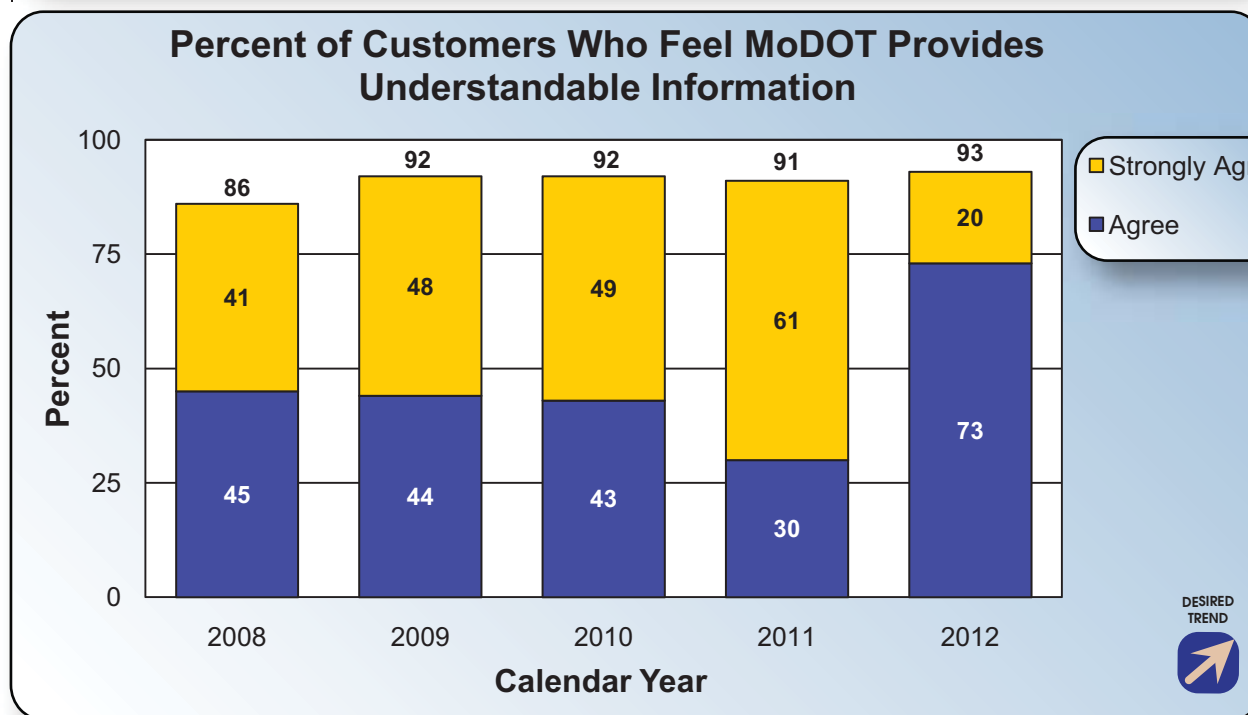
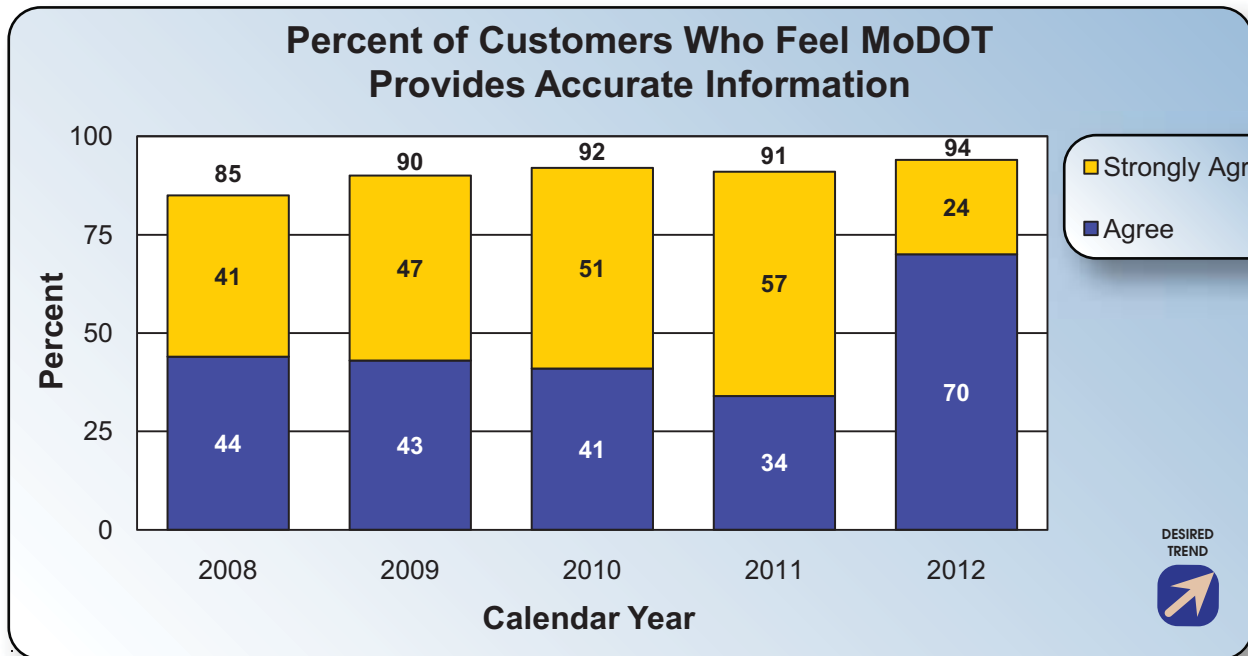
MoDOT's continuing efforts to be open and transparent are reflected in these results, as are a variety of outreach activities ranging from the Traveler Information Map and social media communications to public meetings and media and personal contacts.

Improvement Status:

The percentage of Missourians who agree MoDOT provides timely, accurate and understandable information remains extremely high. A total of 91 percent of Missourians agree MoDOT provides timely information, while 94 percent feel the department provides accurate information and 93



OUTSTANDING CUSTOMER SERVICE



Percent of partner satisfaction-5I

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

This measure tracks MoDOT’s progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

Measurement and Data Collection:

Customer Relations, working with an independent research and survey firm, conducts an annual survey each January to collect satisfaction data from MoDOT’s 11 partner groups. Motor Carrier Services conducts a separate partner survey that is included in the summary shown below. And, state legislators are surveyed separately later in the year. The survey collects data from the previous calendar year and is updated annually in April.

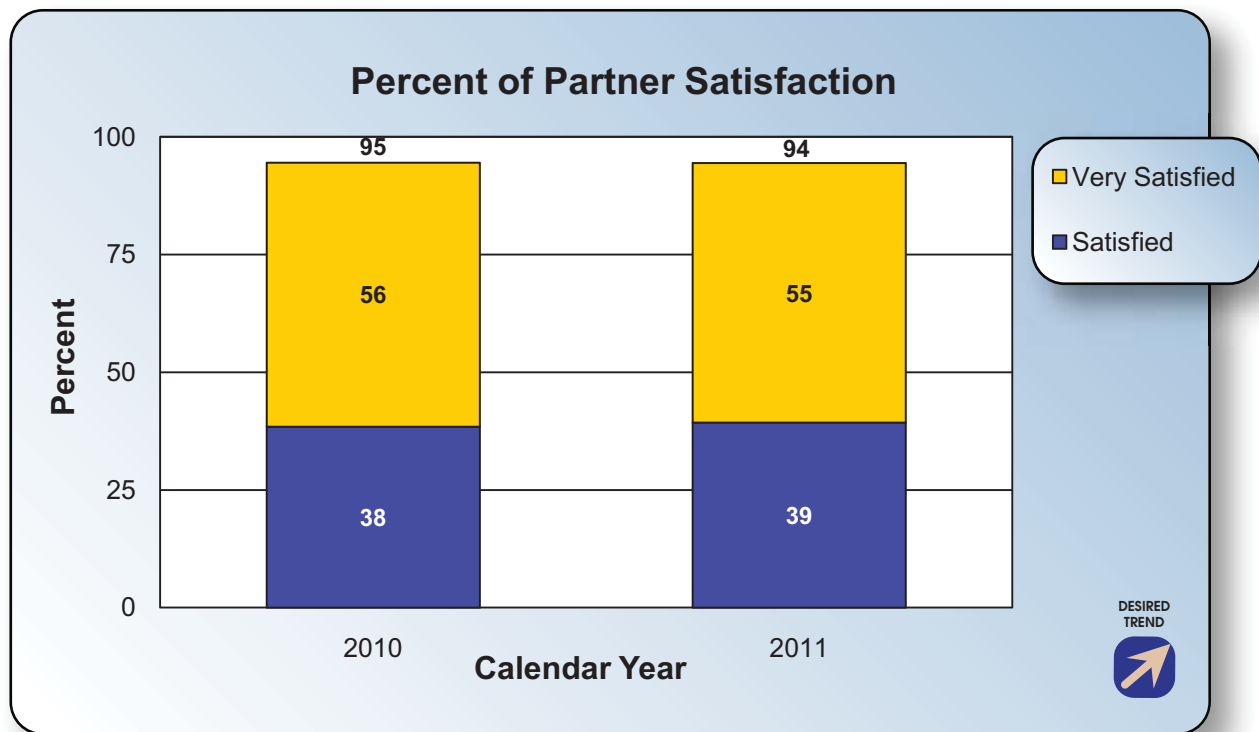
The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, legislators, local public entities, minority and

women-owned construction and consultant enterprises, motor carrier services, multimodal, transportation planning and vendors.

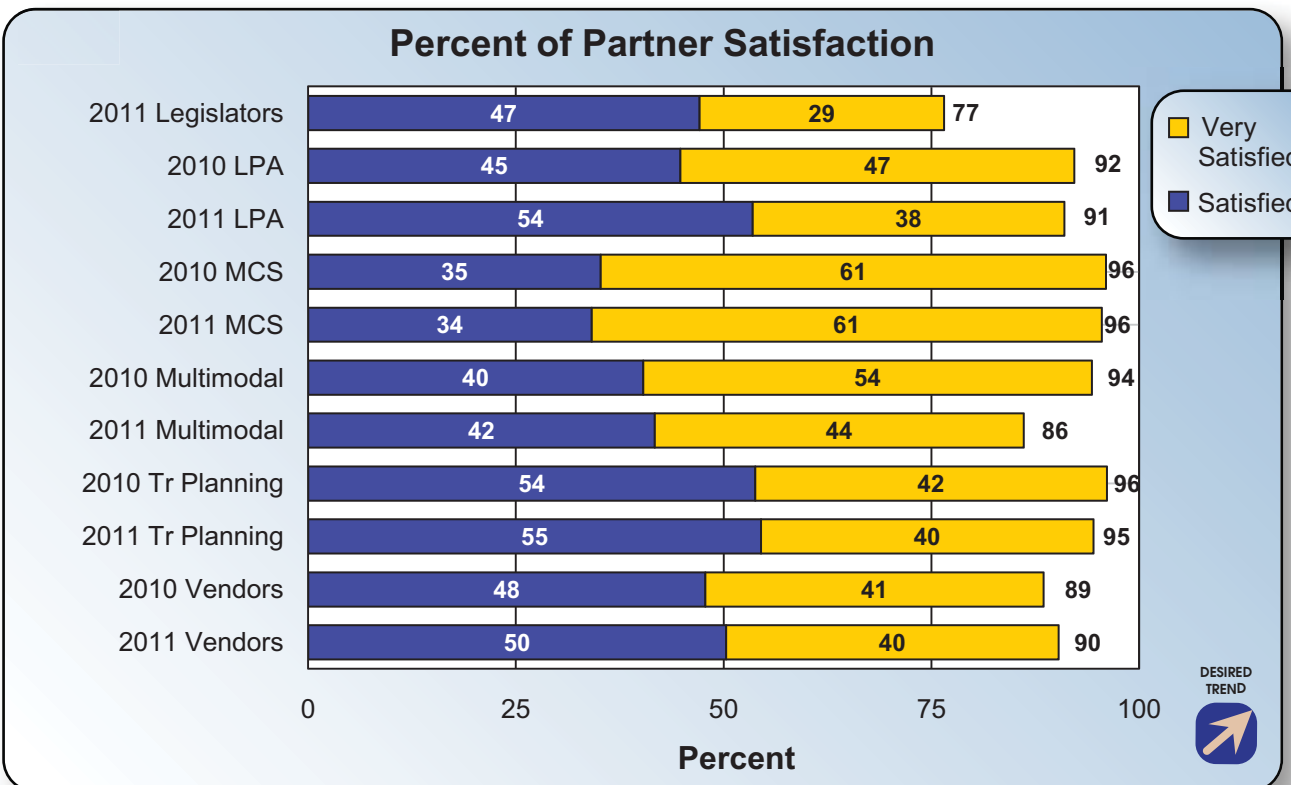
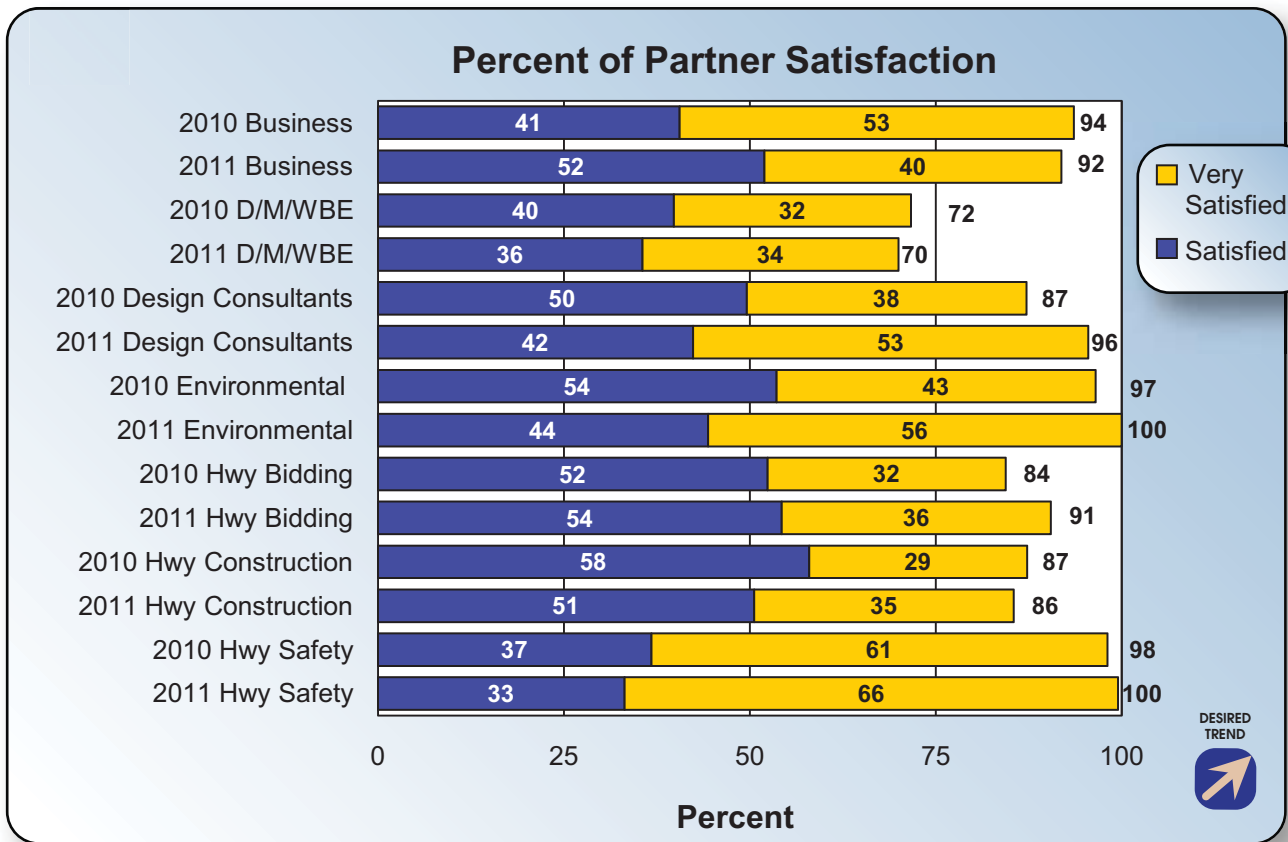
Through the survey, MoDOT is able to gauge the partners’ overall satisfaction in delivering transportation services. The survey scale measures those who are satisfied, very satisfied, dissatisfied and very dissatisfied. MoDOT publicized the survey through emails and website links.

Improvement Status:

This was a new measure a year ago. The latest survey, evaluating calendar year 2011, received 3,166 responses from 20,496 invitations to partners resulting in an approximate response rate of 15.4 percent. The percent of very satisfied and satisfied answers is 94.4 percent



OUTSTANDING CUSTOMER SERVICE



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PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

Tangible Result Driver – Mabelle Watkins, Transportation Planning Director

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.

Number of dollars of discretionary funds allocated to Missouri-6a New!

Result Driver: Machelles Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services Administrator

Purpose of the Measure:

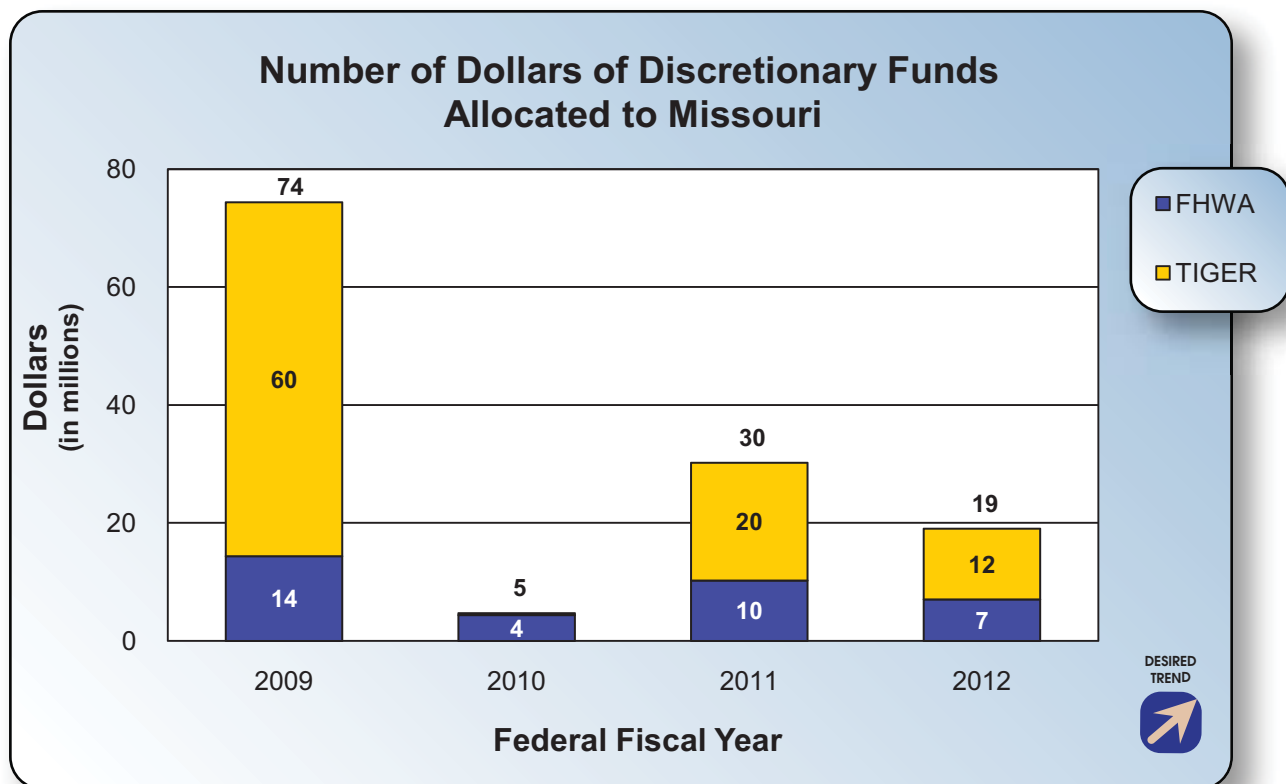
This measure shows the number of dollars of discretionary funds allocated to Missouri.

Measurement and Data Collection:

This is an annual measure updated each October. Discretionary funds are federal funds allocated to states for specific highway projects. States compete for these funds, which are above the formula apportionments. These funds include Transportation Investment Generating Economic Recovery (TIGER) grants and the following Federal Highway Administration (FHWA) programs: High Speed Rail Crossings, Innovative Bridge Research and Development, Interstate Maintenance, Scenic Byways, Transportation Community System Preservation, Public Lands, Delta Region Transportation Development and Truck Parking Facilities. Financial Services collects this information from FHWA and USDOT.

Improvement Status:

The number of dollars of discretionary funds allocated to Missouri for specific highway projects decreased in fiscal year 2012 compared to fiscal year 2011. In FY2012, FHWA funds were allocated for the Rustic Road bridge replacement over Grindstone Creek in Boone County, Route I-44 bridge replacement over Meramec River in St. Louis County, trail and signage improvements for Cliff Drive and Spirit of Kansas City scenic byways, Northside Livability Initiative in St. Joseph, access and traffic improvements at St. Joseph Medical Center in Kansas City, Grantwood Village Historic enhancements in St. Louis County, Route 34 roadway improvements in Bollinger County and various railroad crossing improvements in Pettis County. Also, TIGER funds were allocated for railroad overpass improvements in Joplin.



Number of dollars generated through cost-sharing and partnering agreements on highway and bridge projects-6b

Result Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services 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 allocated \$30 million in fiscal years 2009-2011 and \$37.5 million in fiscal year 2012 for cost-share projects.

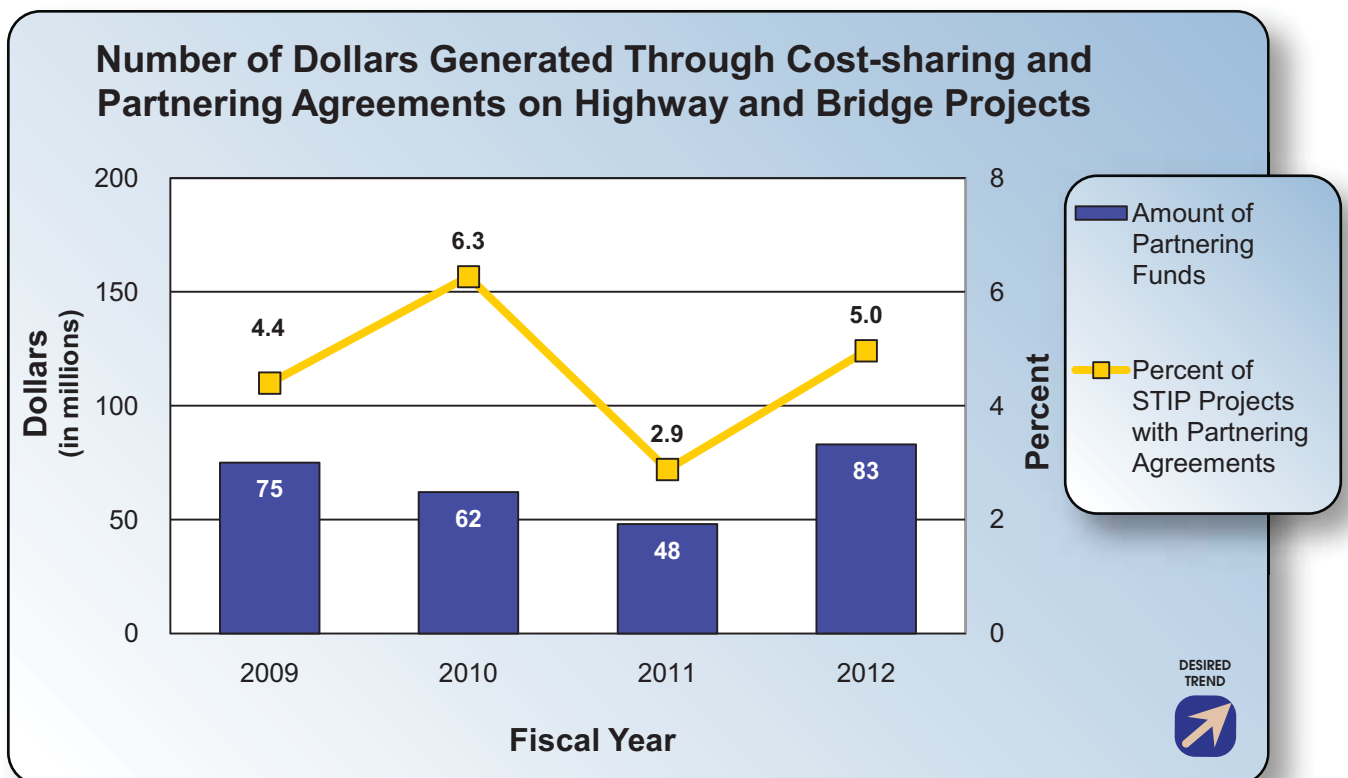
Measurement and Data Collection:

This is an annual measure updated each October. Financial Services 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 permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

Improvement Status:

The number of dollars and the percent of projects increased in fiscal year 2012 compared to fiscal year 2011. In FY2012, construction contracts were awarded for the following cost-share and other partnering projects: Route 67 in Butler County, Route 40 in Jackson County, Route 47 in Franklin County, Route 61 in Jefferson County, Route 65 in Greene County, Route 150 in Jackson County, Route 169 in Clay 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.



Number of dollars generated through cost-sharing and partnering on Multimodal projects and services-6c New!

Results Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Missy Wilbers, Railroad Projects Manager

Purpose of the Measure:

This measure shows the number of dollars invested by the federal government, state government, local governments, and private investors for transportation system improvements in non-highway modes of transportation. It includes capital and operational expenditures for each of these modes. It monitors the investment levels of each partner to help illustrate the scale of the respective investment.

Measurement and Data Collection:

MoDOT tracks these amounts through its budget processes. Data is collected for projects and then aggregated into the amounts shown below. This measure is updated annually in July.

Improvement Status:

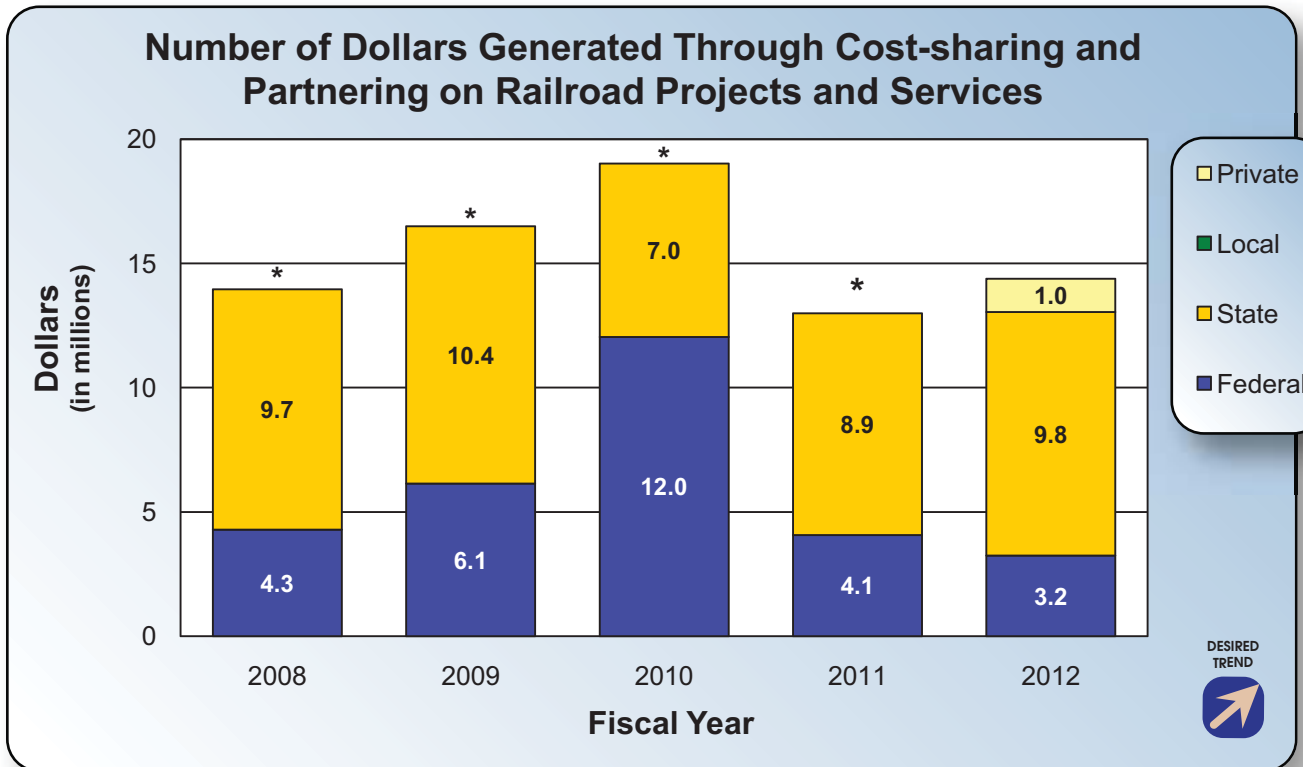
Railroads – Total investment in railroads for fiscal year 2012 was \$14.53 million. The state invested \$10.5 million in railroads in FY 2012. This is an increase of approximately \$1.1 million from FY 2011. In the same period, there was a decrease of approximately \$800,000 in federal funds. Federal funds are primarily obligated for grade crossing safety, while state funds primarily fund Amtrak operations. The remaining state funds are contributed to the grade crossing safety account.

Transit – For FY 2012 there was a total expenditure of \$32 million in federal capital monies and state transit operational funds in grant programs administered by MoDOT. The capital projects included transit vehicle replacements and facility construction. The local funds reported matched federal transit capital funds for transit vehicle acquisitions. The 2012 expenditures were lower than

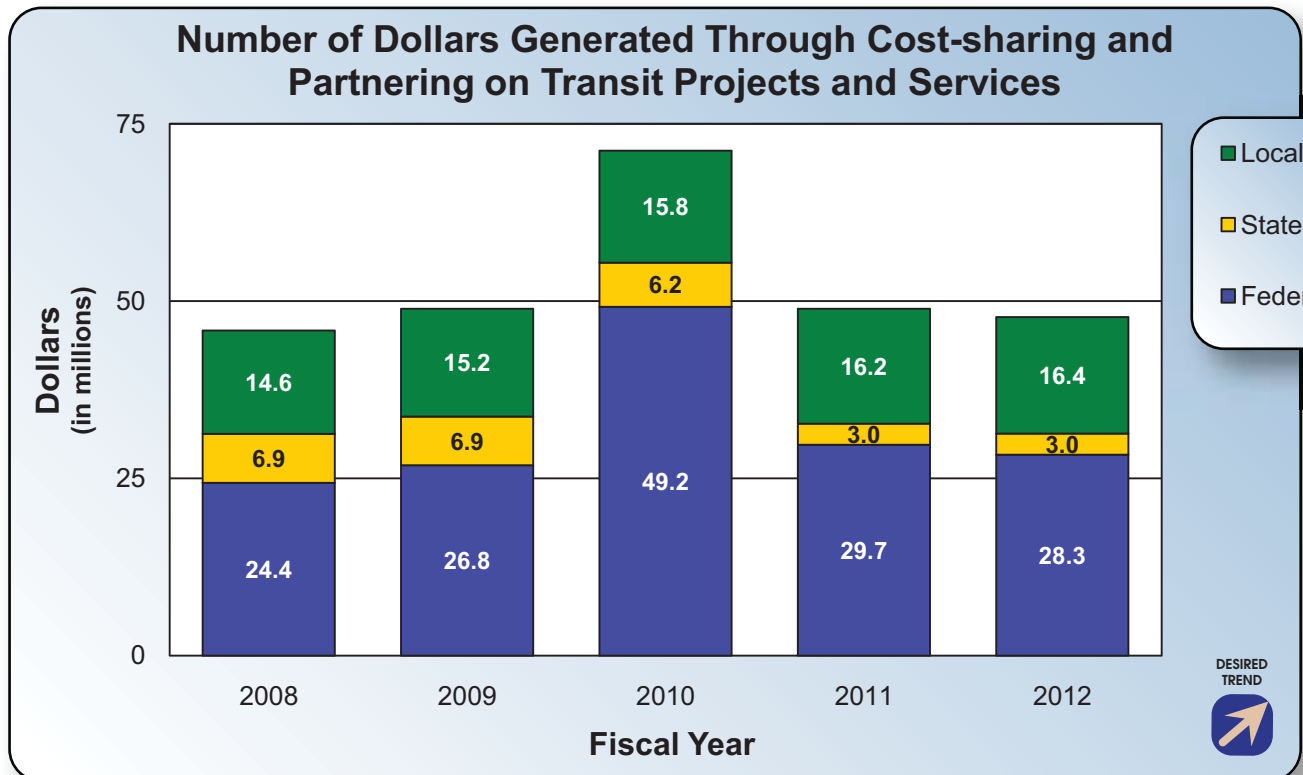
2010 due to reduced federal Recovery Act spending as well as elimination of state general revenue funding in the state transit program and the Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP).

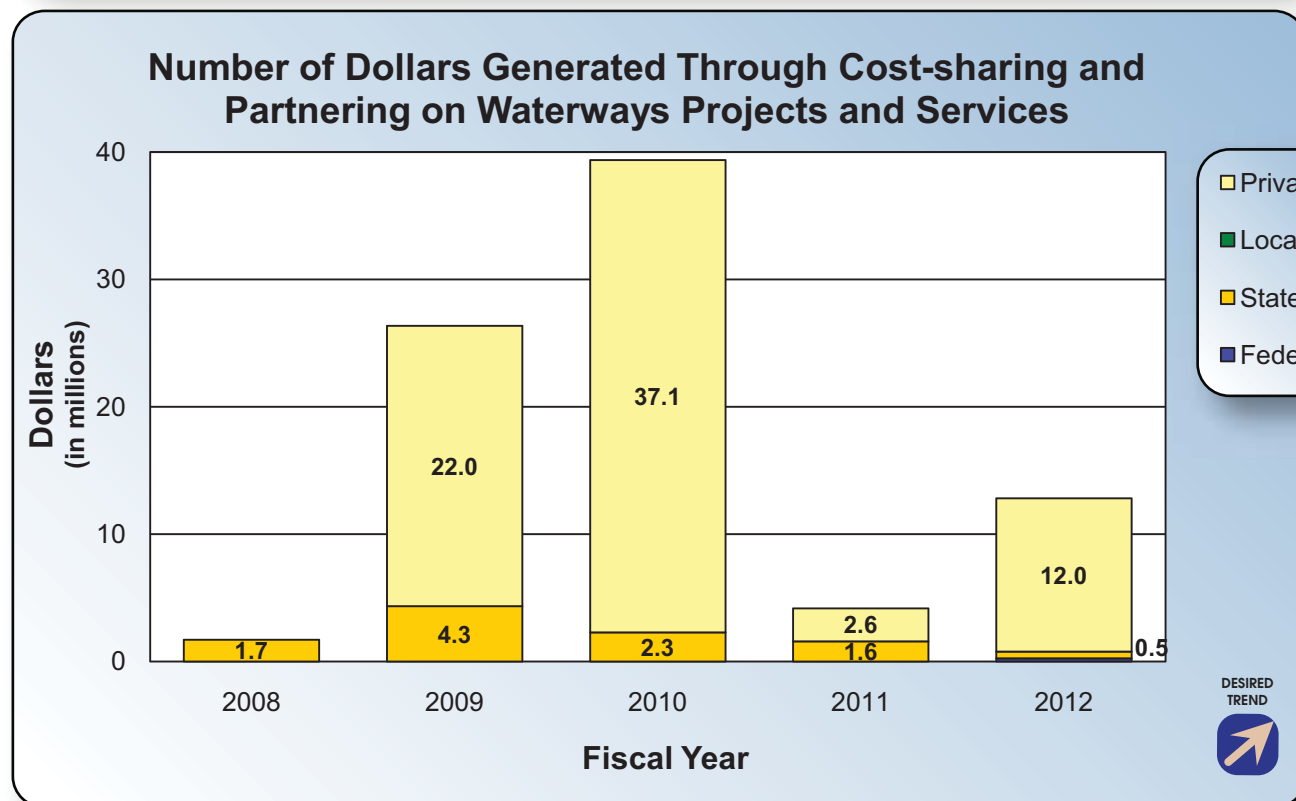
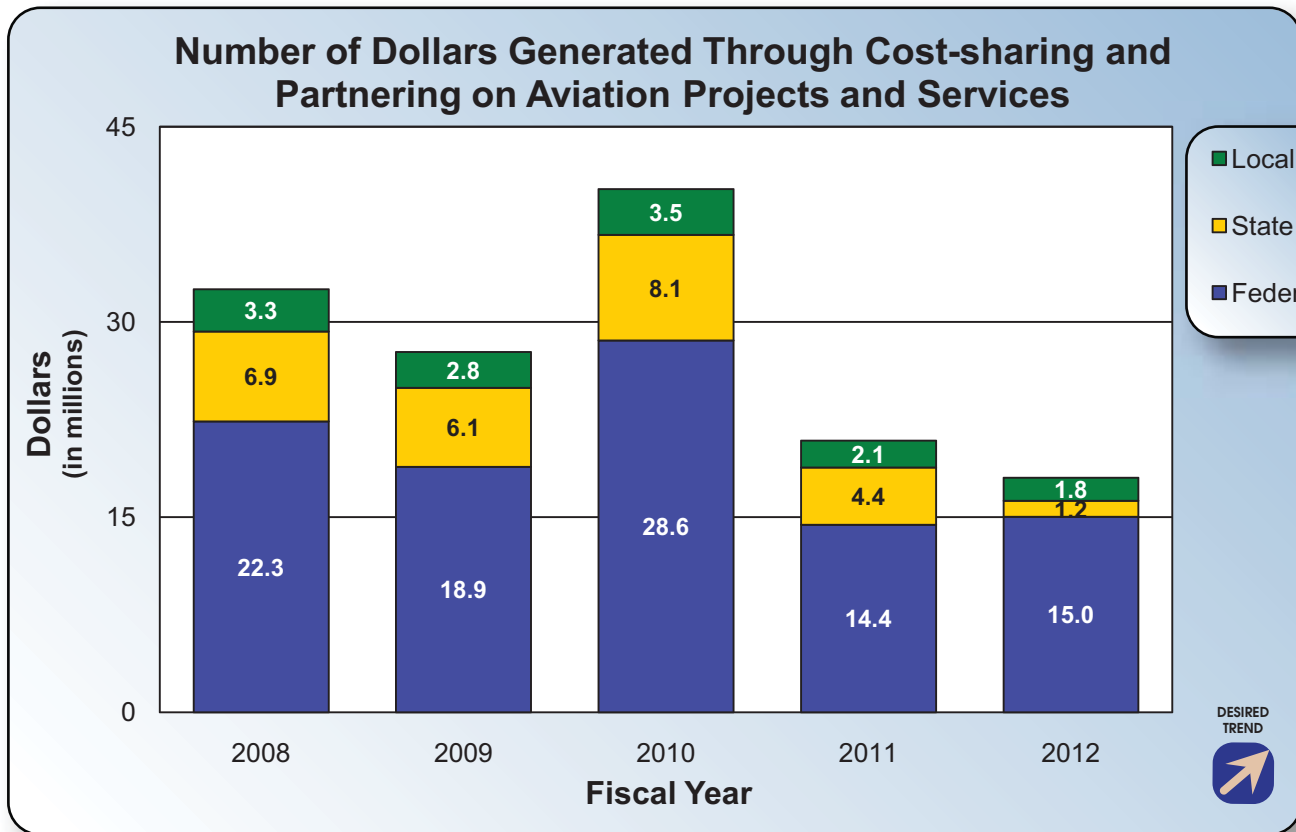
Aviation – Total investment in aviation for FY 2012 was \$17.79 million. There was a slight increase of about \$250,000 in federal investment in aviation in FY 2012. In this same period, there was a decrease of approximately \$3.1 million in state funds invested in aviation. This decrease is attributable to the completion of smaller scale projects using state funding in FY 2012 as compared to FY 2011. Federal funds invested in aviation include non-primary entitlement funds, state apportionment funds and discretionary funds, while state funds invested in aviation are from the State Aviation Trust Fund.

Waterways – For fiscal year 2012 there was a total expenditure of \$725,578 in state funds. This total includes the Administrative Grant Program, ferry operating assistance and the completion of capital projects funded in FY 2009. There has been no state funding for port capital projects since FY 2009. Federal funds of \$6.7 million were available for port projects in FY 2012 although some were from funding sources outside of MoDOT. Waterways chart includes private funds, which flow directly to the ports. These funds are included in the chart below.

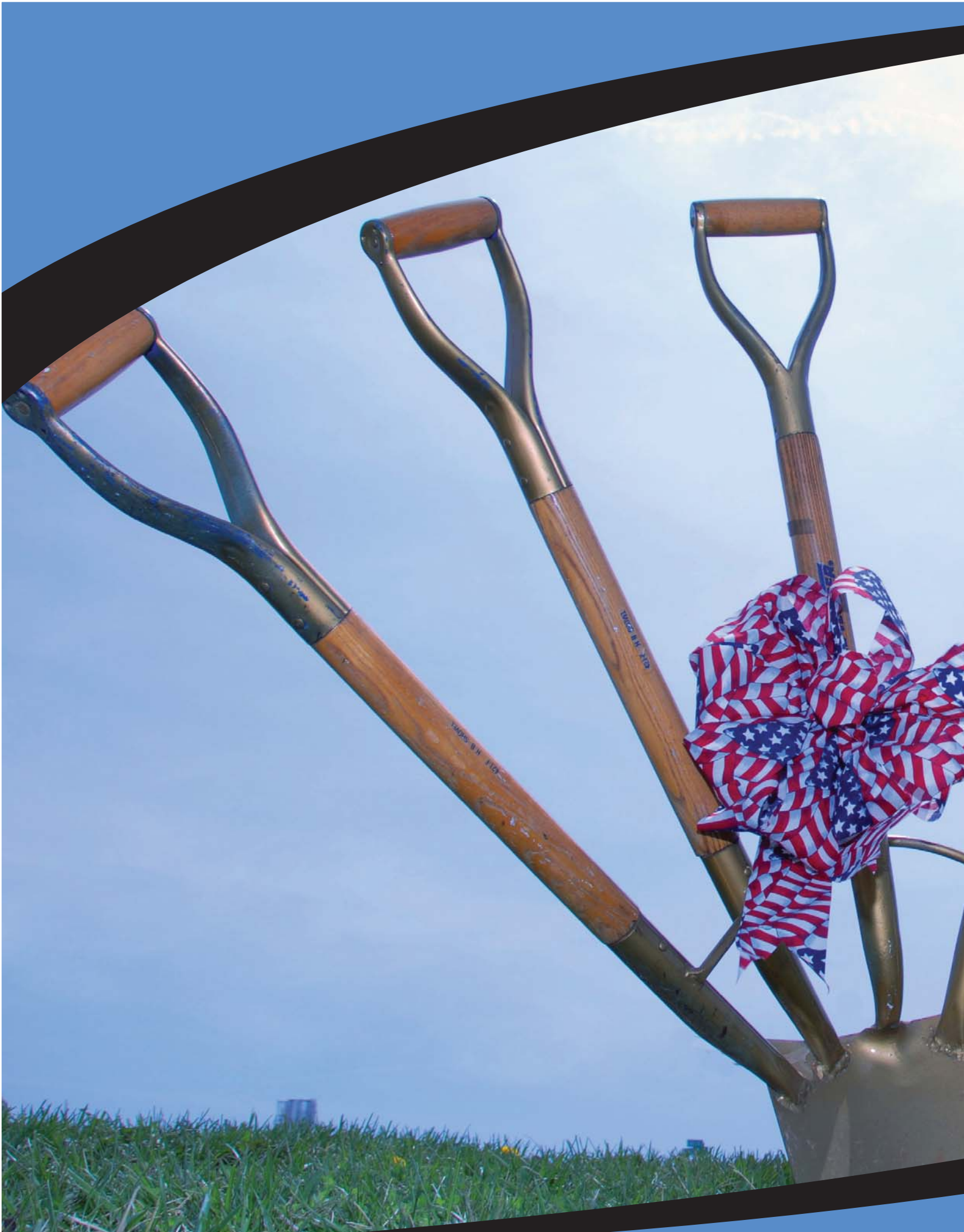


*Private data was not available for FY 2008-2011.





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ADVANCE ECONOMIC DEVELOPMENT

Tangible Result Driver – Brenda Morris, Financial Services Director

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.

Economic return from transportation investment-7a

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

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 and economic output.

Measurement and Data Collection:

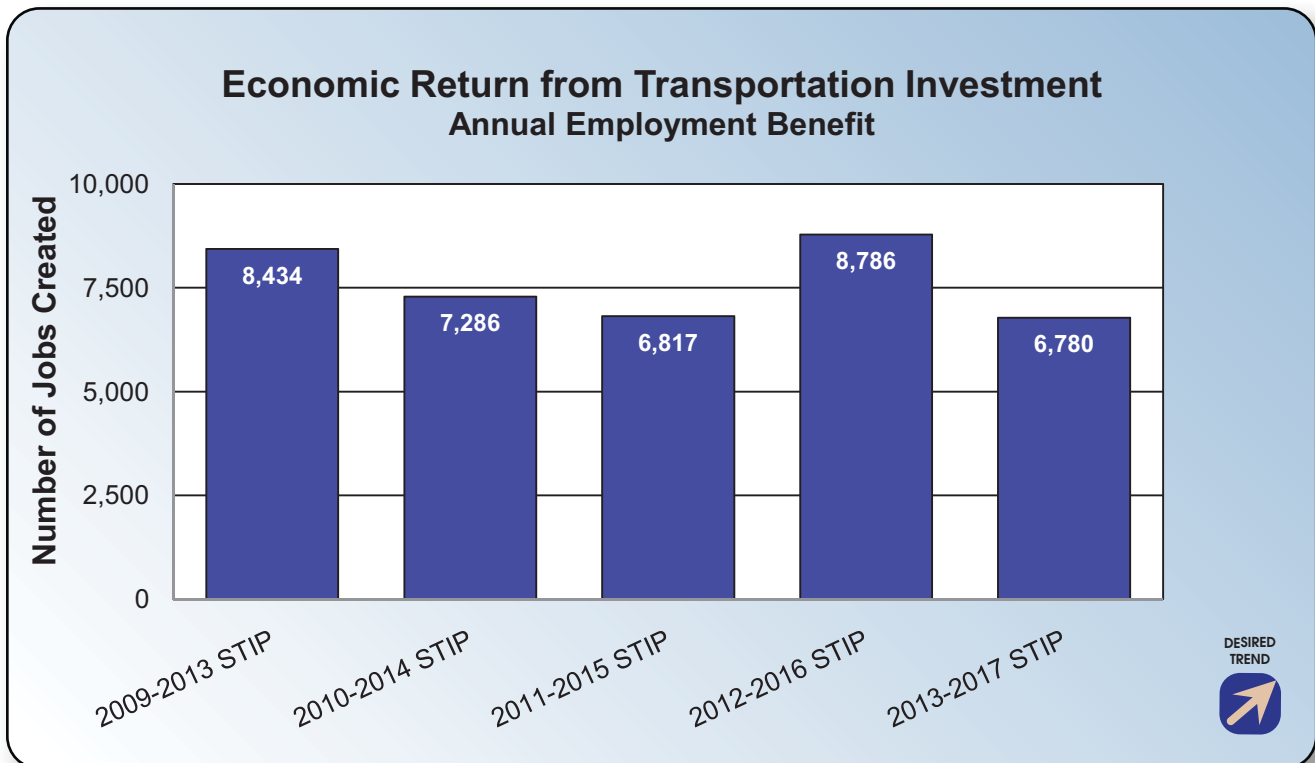
MoDOT works with the Department of Economic Development to perform economic impact analyses for the state’s transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional estimates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

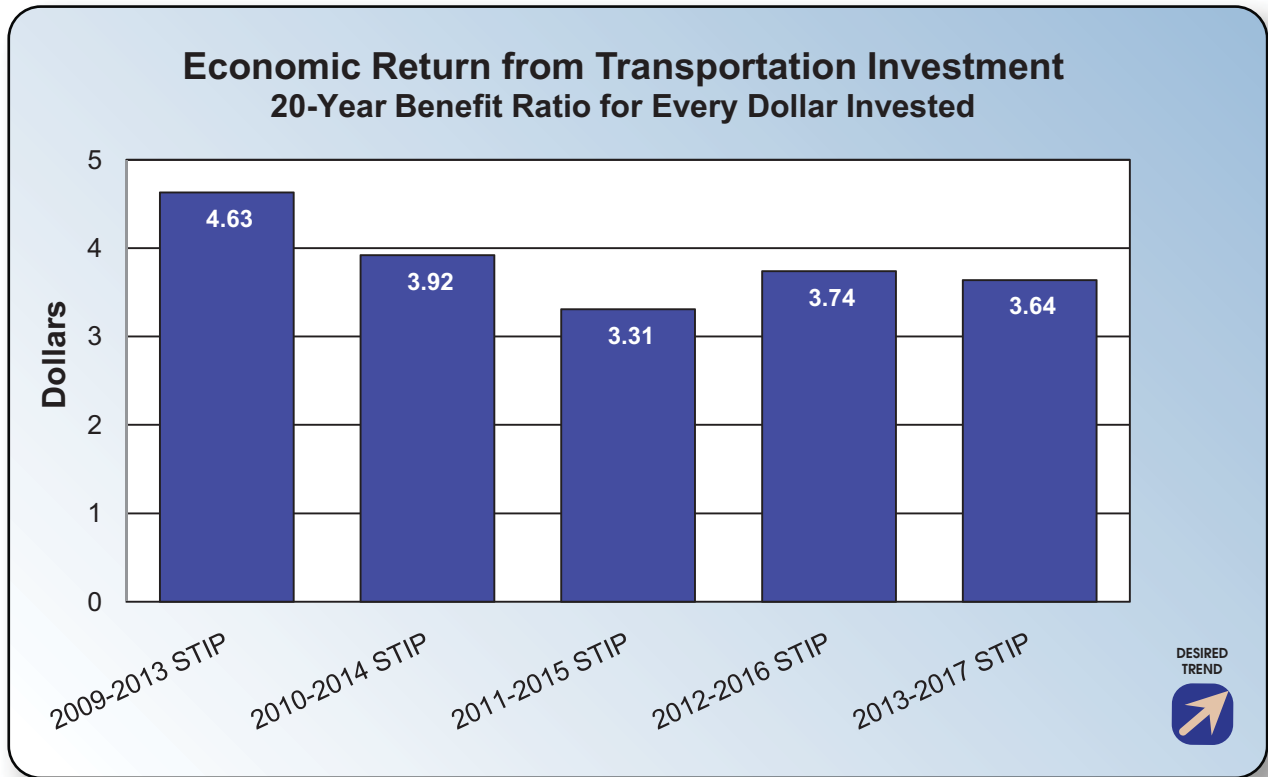
Improvement Status:

The REMI model results demonstrate the strong link between transportation investment and economic

development. An analysis of the Statewide Transportation Improvement Program provides a summary of economic benefits related to transportation investments over the next 20 years. The 2013-2017 STIP will invest approximately \$4.5 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 6,780 new jobs with an average wage of \$33,084 per job. The 2013-2017 STIP projects will contribute \$781 million of economic output for the state per year totaling \$15.6 billion over the next 20 years. This equates to a \$3.64 return on every \$1 invested in transportation.

The 2013-2017 STIP has a lower economic return compared to previous STIPs due to projected decreases in transportation investments going forward. Even though MoDOT is redirecting operating costs associated with the Bolder Five-Year Direction to construction, it is unlikely that MoDOT will be able to overcome static transportation funding and increasing costs in order to sustain the level of economic activities achieved in the past few years.





Jobs creation by government sector industries-7b

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

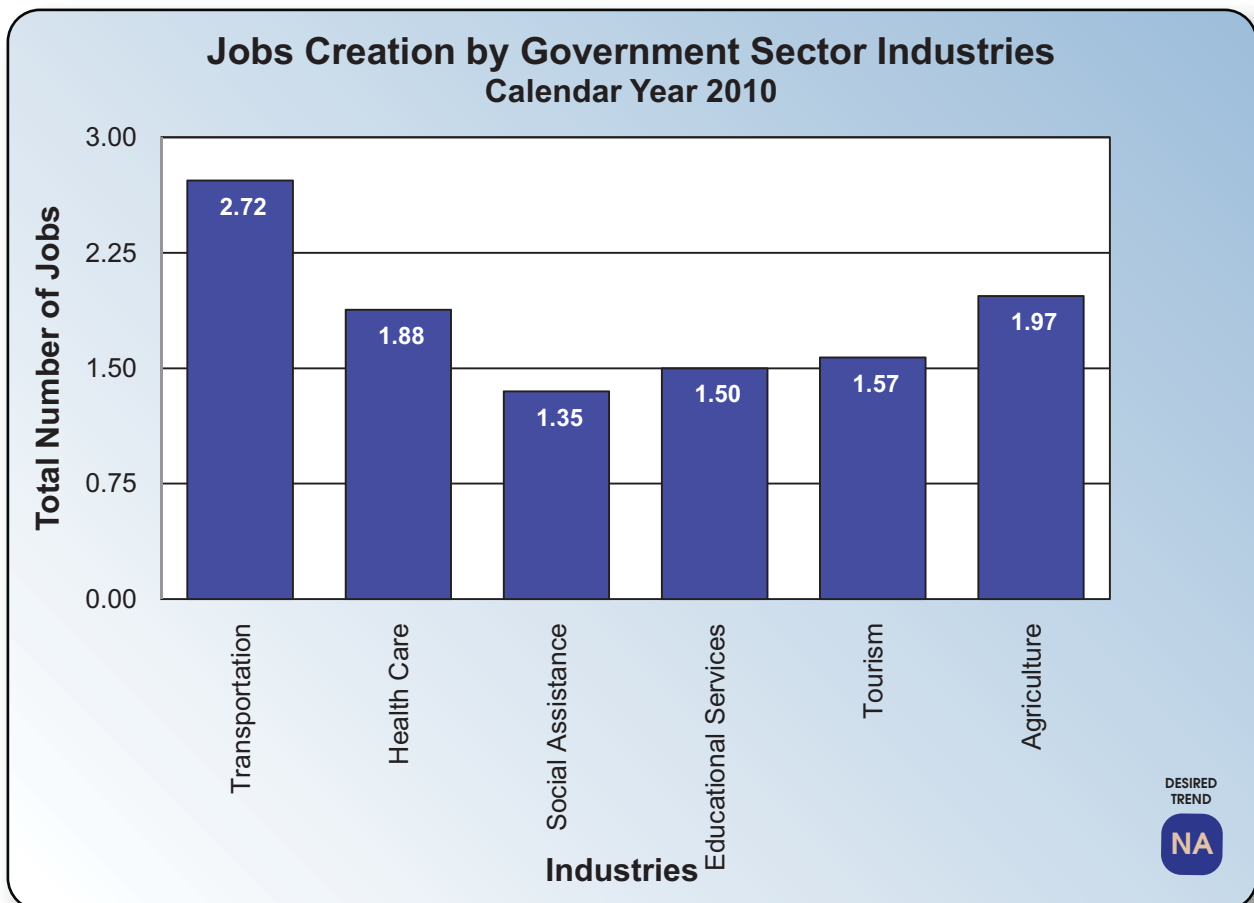
The measure tracks the impacts of job creation for government sector industries.

Measurement and Data Collection:

The tool for estimating impacts of job creation for government sector industries is the regional input-output model (RIMS II), which is updated annually by the Bureau of Economic Analysis, a division of U.S. Department of Commerce. The most recent information received in October 2012 is based on calendar year 2010 information. 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 2.72, which indicates that every new transportation job will create an additional 1.72 jobs (a total impact of 2.72 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 172 jobs created (a total impact of 272 jobs). The latest data shows transportation investments create more jobs than investments in health care, social assistance, educational services, tourism and agriculture.



Number of jobs and businesses in freight industry-7c

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Cheryl Ball, 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.

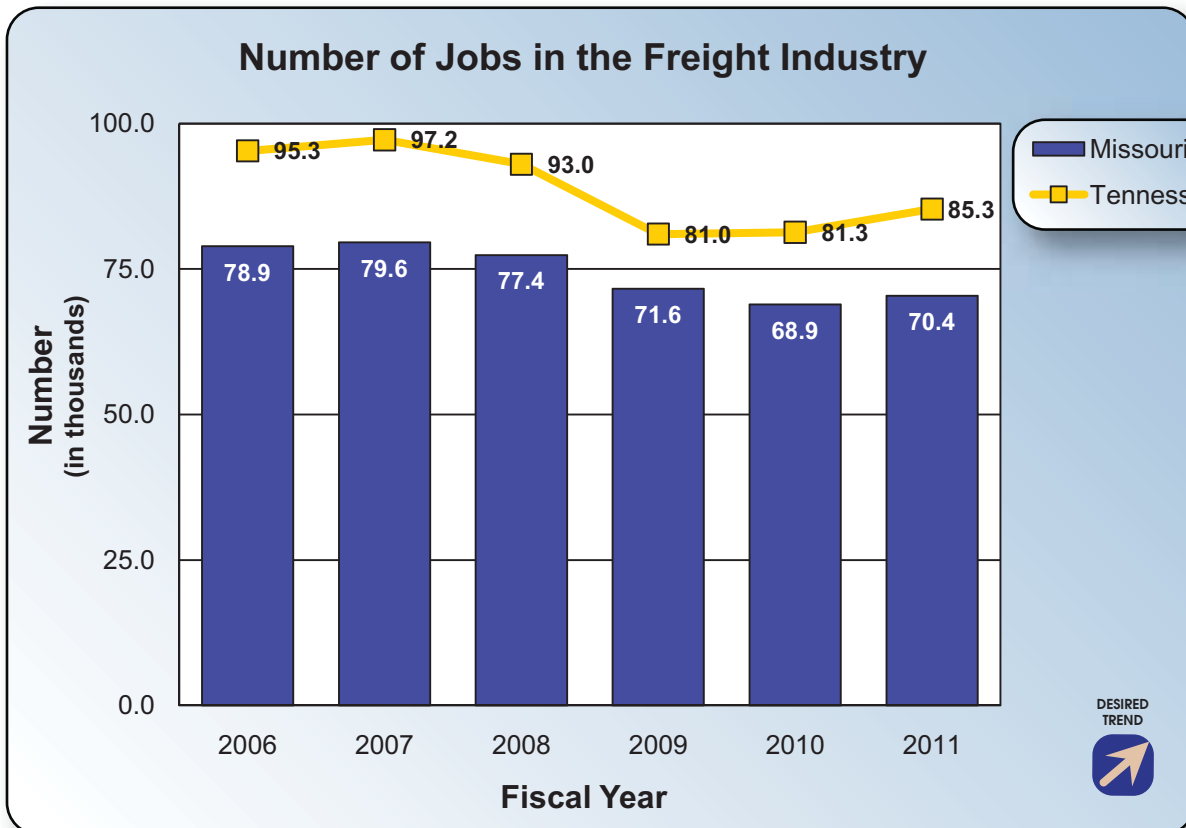
Measurement and Data Collection:

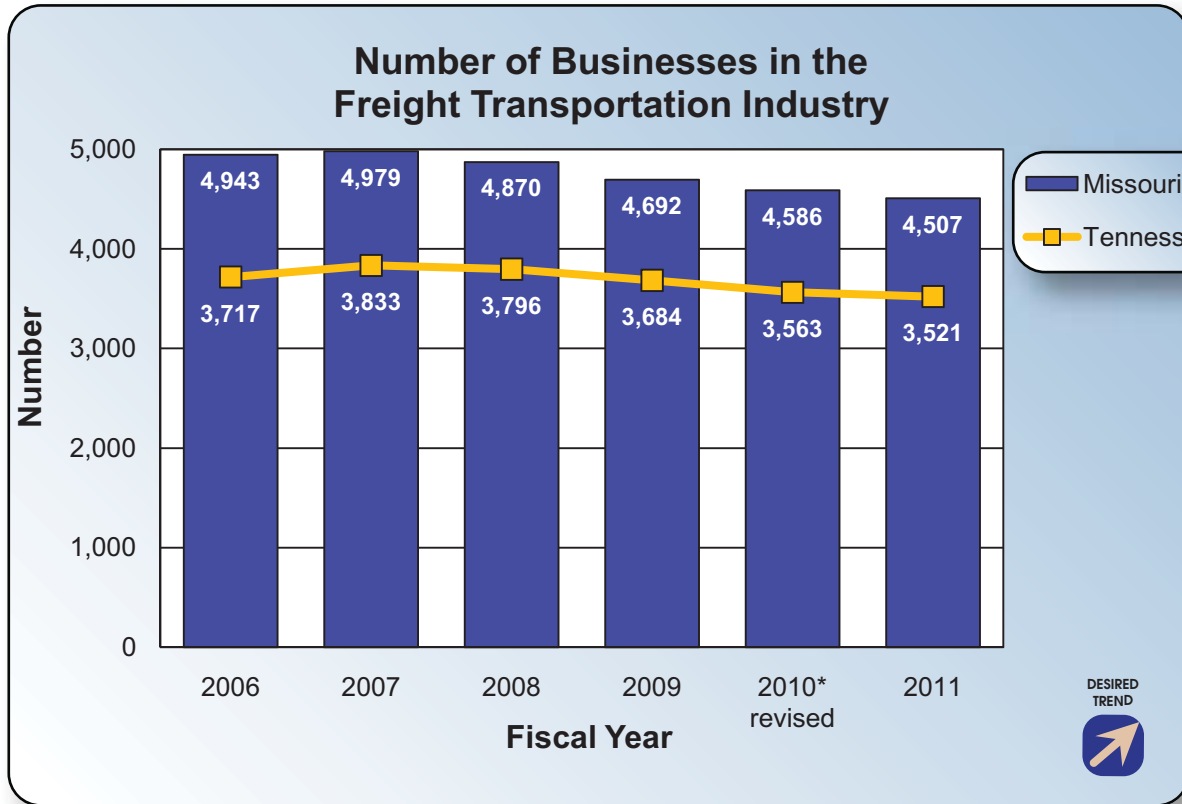
This measure is extracted from quarterly employment data collected by the US Department of Labor and managed and provided by the Missouri Department of Economic Development. Employment and businesses that fall within the freight business cluster include the employment classifications of: scheduled and 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, ship building and warehousing. These businesses combined form the Freight Transportation Industry cluster. This is a semi-annual measure updated in April and October.

Improvement Status:

Although freight tonnage is increasing and the economy is showing some increases, the number of freight related businesses in Missouri continues to decline. This trend is consistent with Tennessee who also posted a loss. However, the remaining businesses are beginning to hire more employees in both states. Missouri gained 2.13 percent in jobs from July 2010 to July 2011. During the same time frame, Tennessee had 4.8 percent gain in jobs. Over the last two years, Tennessee has experienced quicker economic recovery than the nation in both number of freight related jobs and number of freight related businesses.





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 – Dave Ahlvers, State Construction and Materials Engineer

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: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Kelly Backues, Intermediate Organizational Performance Analyst

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 toward 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:

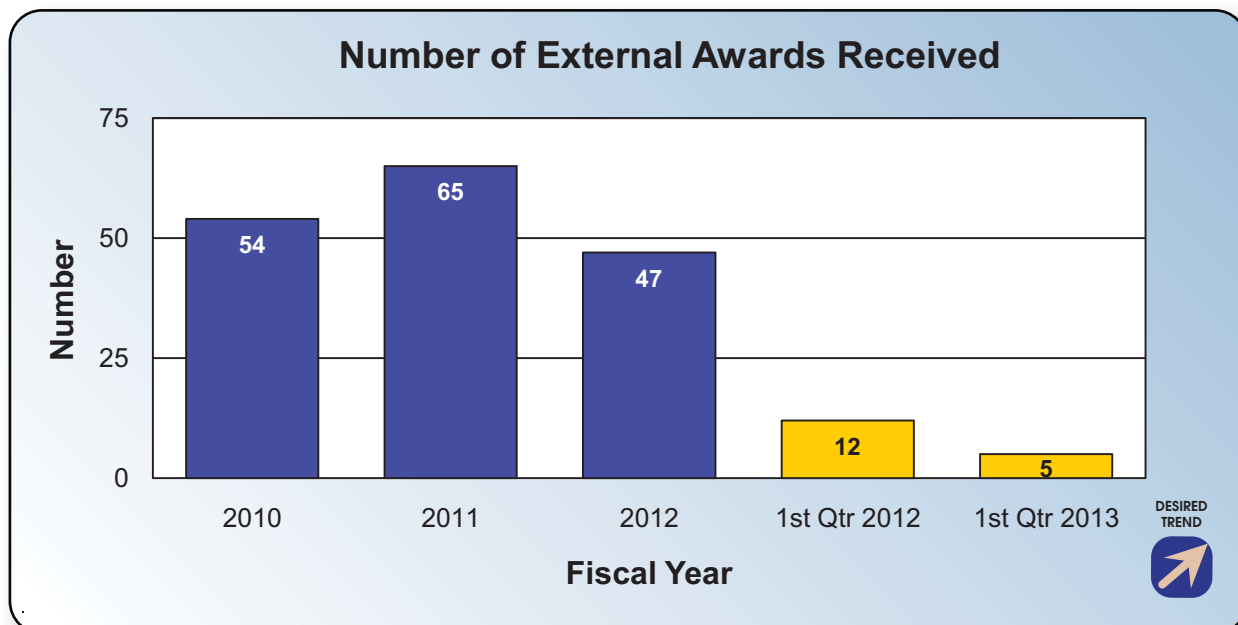
In the first quarter of fiscal year 2013, MoDOT received five awards, compared to 12 in the first quarter of 2012.

Included in this quarter’s numbers were two America’s Transportation Awards from Mid-America of State Transportation Officials. The kcICON project in Kansas City won in the Ahead of Schedule

category for large projects. The I-270 Dorsett-Page Project in suburban St. Louis won in the Under Budget category for medium sized projects. These two awards are now eligible to compete for national honors to be announced at the American Association of State Highway Transportation Officials annual meeting in November. Jenny Hall, Senior Outdoor Advertising Specialist in the Design-Right of Way division won the 2012 Award of Excellence in Outdoor Advertising from the National Alliance of Highway Beautification Agencies. Jenny earned her award for outstanding work on NAHBA website. Also during this quarter, Barrel Bob’s Work Zone outreach earned MoDOT the Work Zone Safety Awareness Award from the American Road and Transportation Builders Association.

Finally, the Construction and Materials division received the Research Sweet 16 2012 from AASHTO for the evaluation of life expectancy of LED traffic signals and development of a replacement schedule.

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



Number of innovative solutions implemented-8b New!

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Jen Harper, Research Engineer

Purpose of the Measure:

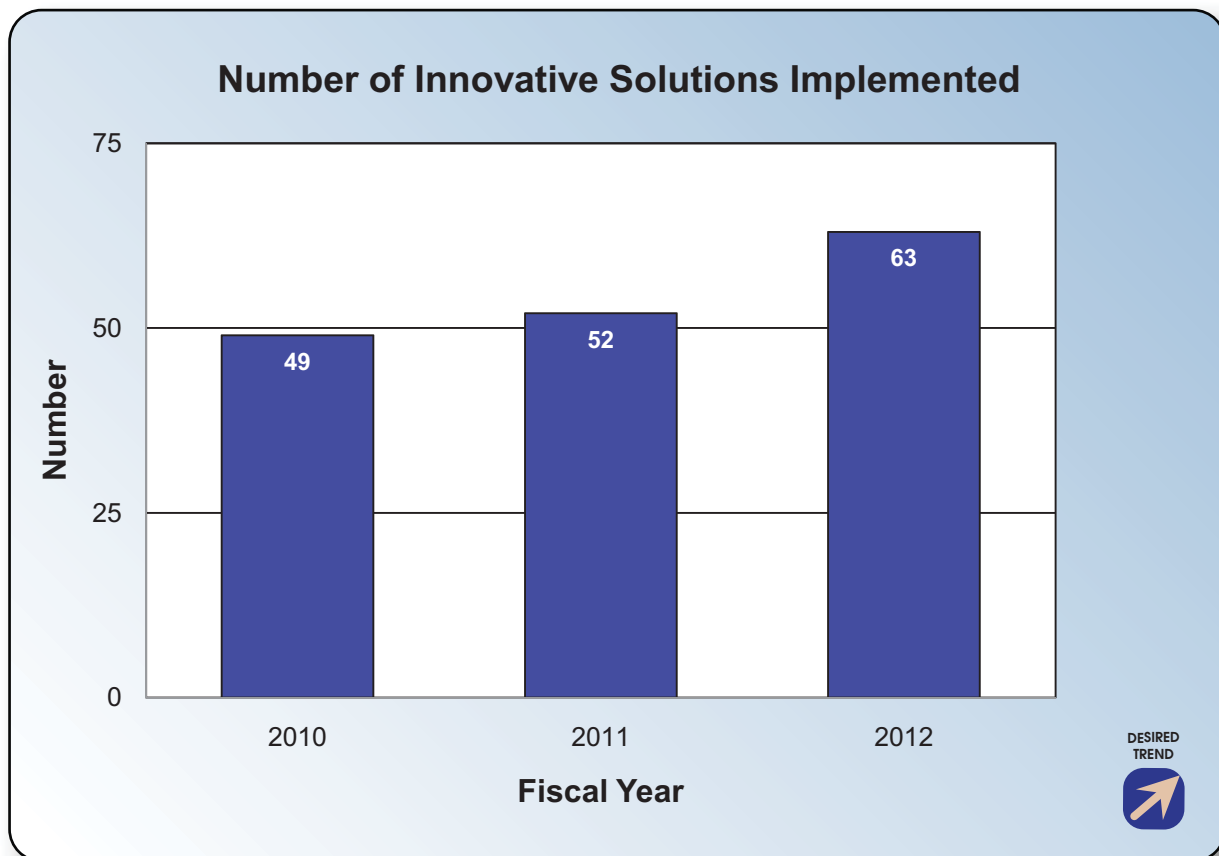
This measure tracks the number of innovative solutions implemented within MoDOT. Innovative solutions show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:

Innovative solutions are identified and shared with district managers through the Solutions at Work program, the Innovation Challenge, research projects, innovative new products and equipment along with benchmarks from other organizations. Innovative solutions can be an accepted practice at the division, district or statewide level. This is an annual measure reported in July.

Improvement Status:

During fiscal year 2012 a total of 63 innovative solutions were identified. This is a 21.2 percent increase from last year and the highest in the three-year reporting period. Approximately one-fourth of those solutions (16) came from the Innovations Challenge competition and another one-fourth (14) of the total innovations were used on construction projects. A few of the notable innovations include two-lift paving operations, flood protection systems, flood bag filler, tree trimming platform, and using the Advanced Control System installed on MoDOT trucks to spray plant growth regulators.



Number of innovative revisions and dollars saved-8c

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

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.

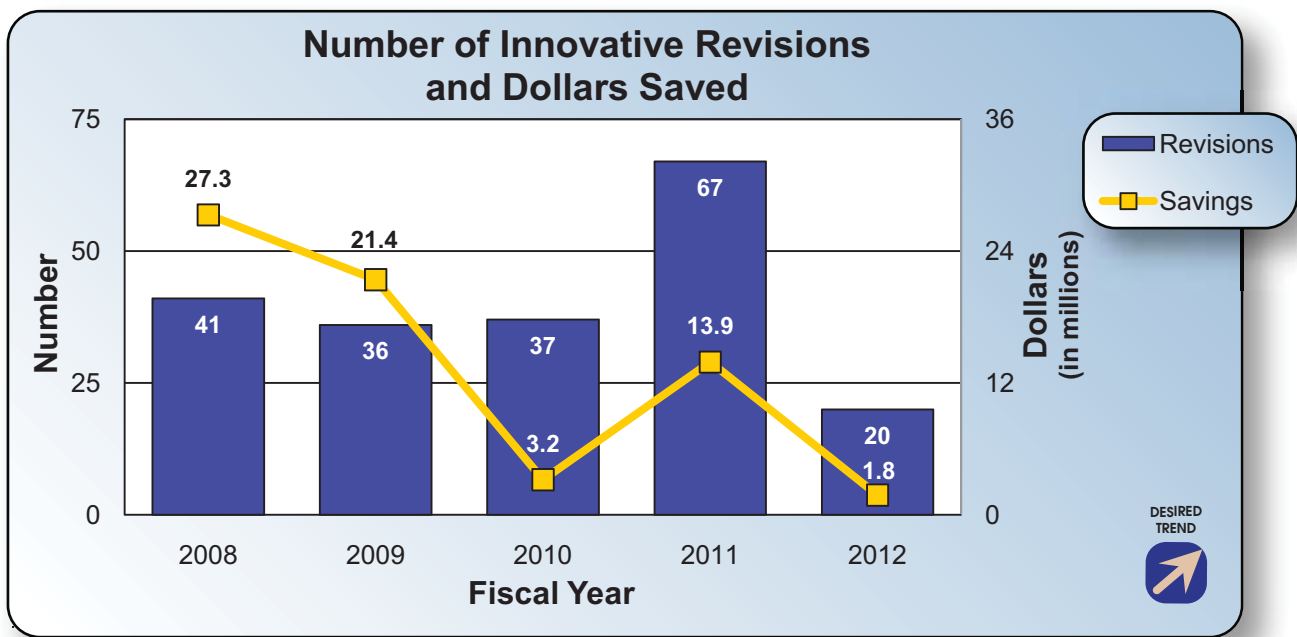
Measurement and Data Collection:

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 feet to 7 feet 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. The fiscal impacts reported for fiscal year 2012 represent a positive value (savings) of \$1.8 million. MoDOT’s practical mowing operations efforts account for \$1.7 million of the total savings. The remaining \$84,000 savings demonstrate that standards, in aggregate, are not resulting in higher costs to MoDOT.



Value of research-8d New!

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Bill Stone, Research Administrator

Purpose of the Measure:

This measure tracks the organizational impact of research activities from the department’s research program. A strong research program supports innovative solutions where they can make the greatest impact on the department.

Measurement and Data Collection:

The data for this measure is collected each June for research activities conducted the previous fiscal year. The MoDOT research program touches many areas of the organization and the public. Research projects and activities include all research (internal and external) funded through the department’s research program. The evaluation of the value of research is compiled as it relates to crashes reduced and organizational savings and benefits. For this reason, each research project will be evaluated individually for its impact and value of anticipated annual savings to MoDOT.

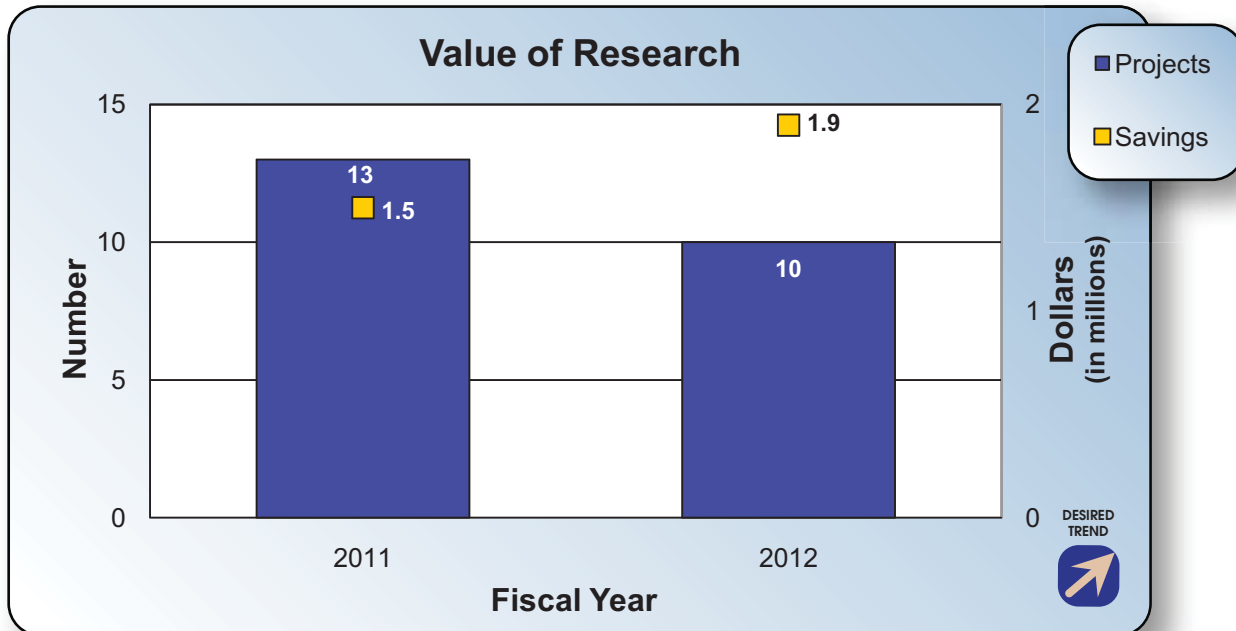
As an example of how the savings is compiled, MoDOT completed research in Fiscal Year 2011 on drilled shafts in the geotechnical program and put the savings at approximately \$45,000 for a typical

bridge. Reviewing the STIP in Fiscal Year 2013, there are 18 bridges incorporating drilled shafts. This results in \$810,000 in annual savings (18 bridges times \$45,000 per bridge).

Improvement Status:

For Fiscal Year 2012, there were 10 research projects completed and evaluated which resulted in \$1.9 million anticipated annual savings to MoDOT. The St. Louis District implemented snow route logistics research, which resulted in a reduction on average of 10 minutes per cycle time. Using the cost of operation per truck (salt, fuel, equipment and labor) and calculating that for the fleet (238 trucks) during implementation, in a typical winter would result in savings of \$125,000.

The research section continues to work closely with researchers and MoDOT staff on research projects and activities during the implementation phase and also in the evaluation of the annual savings.





FAST PROJECTS THAT ARE OF GREAT VALUE

Tangible Result Driver – Dave Nichols, Chief Engineer

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, Chief Engineer

Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

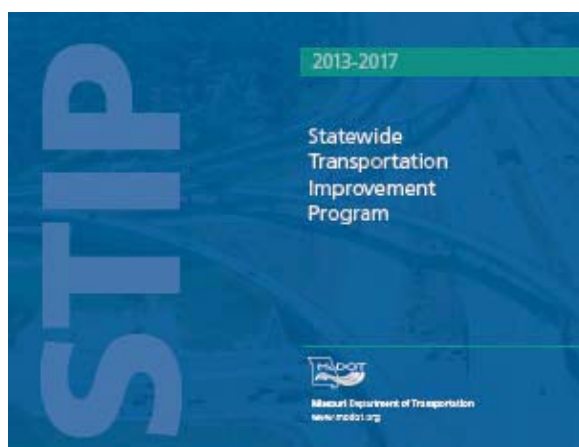
This measure determines how close MoDOT's total project completion costs are to the programmed costs. The programmed cost is considered the project budget.

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. This measure is updated each quarter.

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.

Each winter, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight.



Improvement Status:

As of September 30, 2012, a total of 77 projects were completed at a cost of \$101 million. This represents a deviation of -10.1 percent or \$11 million less than the programmed cost of \$113 million. Of the 77 projects completed, 58 percent were completed within or below budget. In comparison, 72 percent of projects were completed within or below budget as of September 30, 2011.

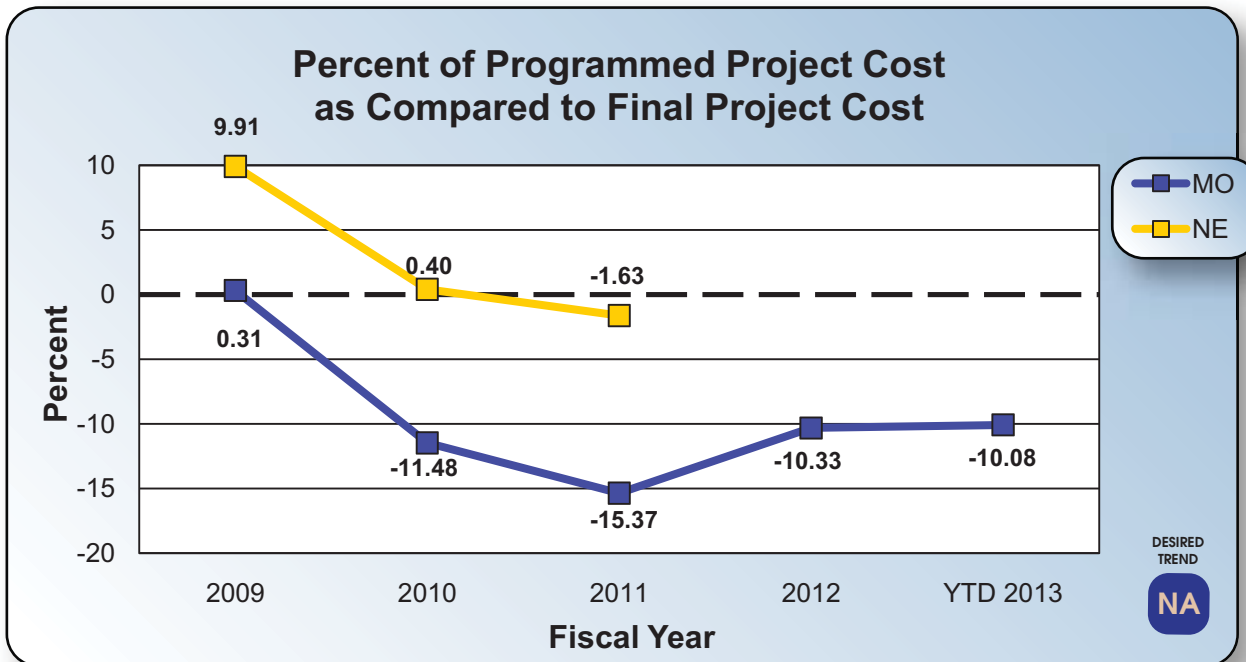
For fiscal year 2012, the final value is 392 projects completed at a cost of \$981 million. This represents a deviation of -10.3 percent or \$113 million less than the estimated cost of \$1.094 billion. These numbers have been revised slightly since July based on projects that had pending adjustments.

District construction budgets are adjusted based on variation from programmed costs. The ideal status varies, depending upon the year the project is programmed. Projects prior to FY 2011 have a desired trend of 0 percent. That desired trend does not apply to projects programmed in FY 2011 and beyond, as anticipated award savings were incorporated into the programming process to account for the recent competitive bidding environment. For projects completed in the five-year period from 2008 to 2012, final costs of \$6.025 billion were within -7.32 percent of programmed costs, or \$476 million less than the programmed cost of \$6.501 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. Since 2009, both states were within 10 to 14 percent of each other. Data for Nebraska is updated annually.

With static transportation funding and increasing costs, MoDOT's focus on accurate program cost estimates becomes increasingly more important.

FAST PROJECTS THAT ARE OF GREAT VALUE



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

Percent of projects completed on time-9b

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

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

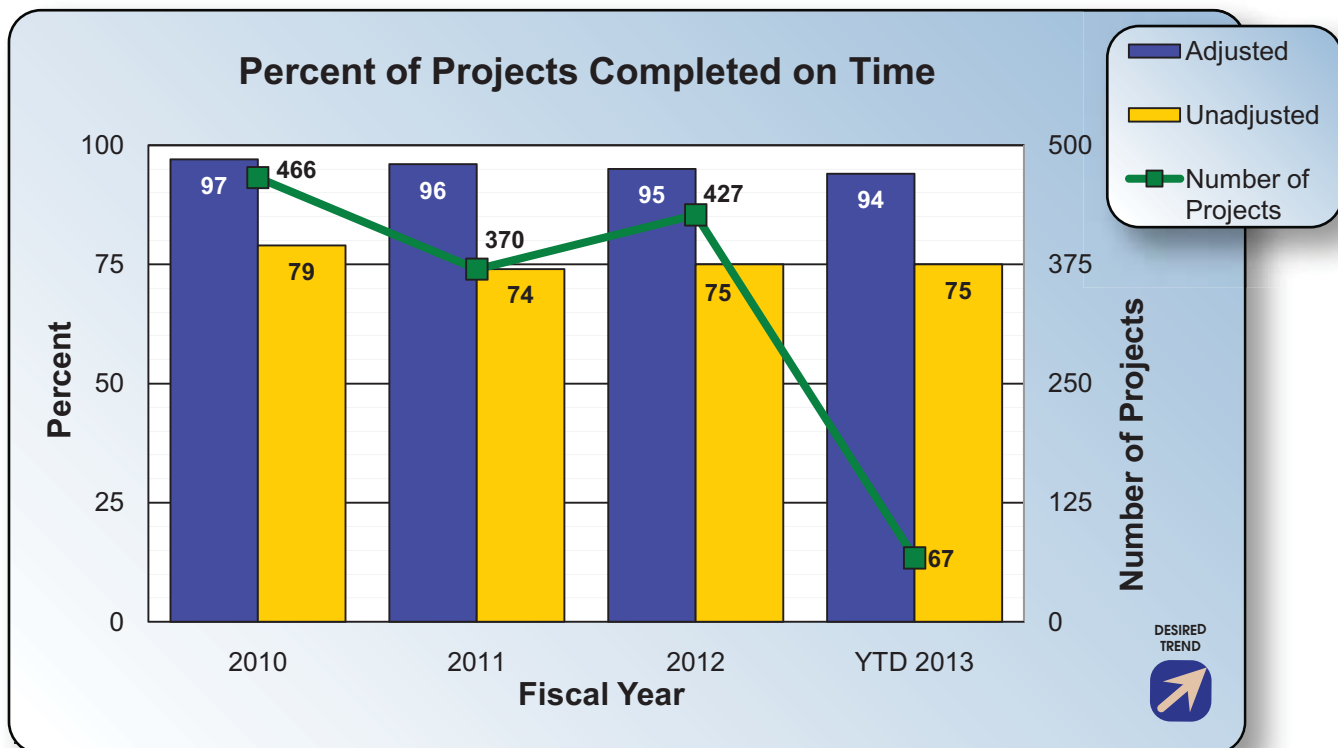
Measurement and Data Collection:

The project manager establishes project completion dates for each project which 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 a quarterly measure.

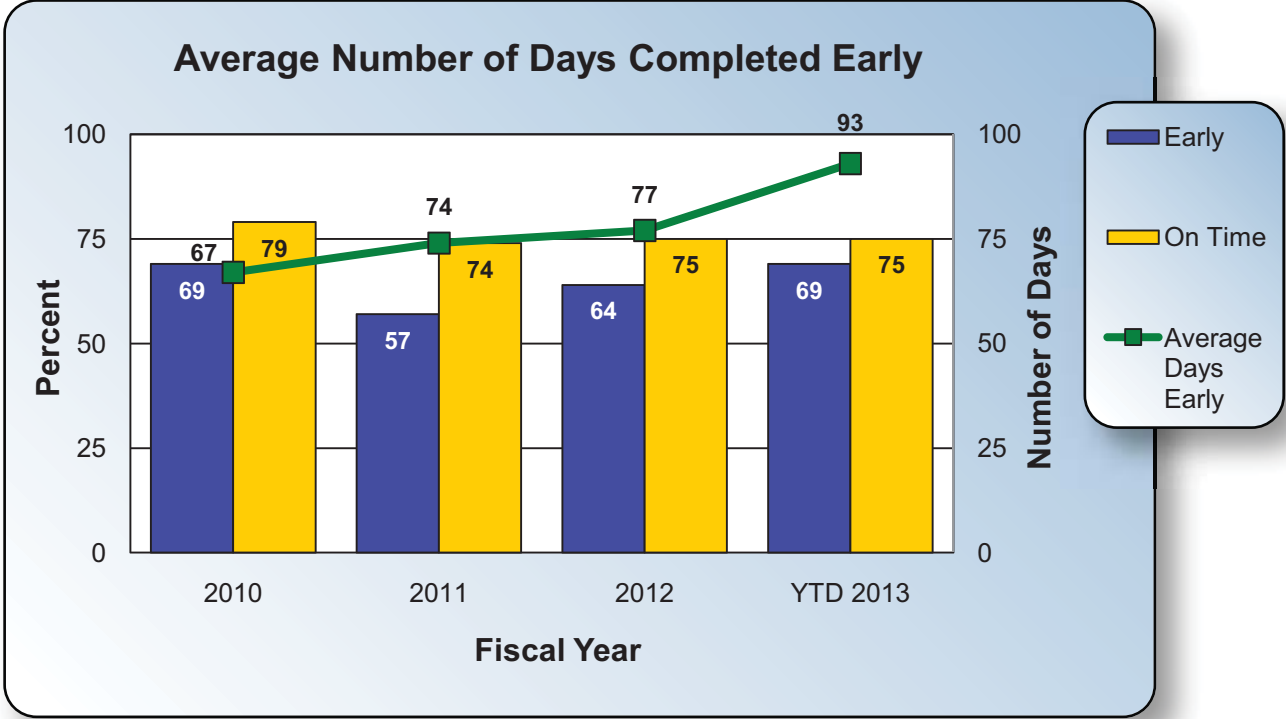
Improvement Status:

The results show that 94 percent of projects in the first quarter of fiscal year 2013 were completed on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.

The second chart shows the average number of days projects were completed before their original completion date. The data indicates that 69 percent of the projects completed this period were completed an average of 93 days early. The more projects completed early allows the customers to utilize the road, bridge and safety improvements faster than planned.



FAST PROJECTS THAT ARE OF GREAT VALUE



Percent of change for finalized contracts-9c

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Jay Bestgen, Assistant State Construction and Materials Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

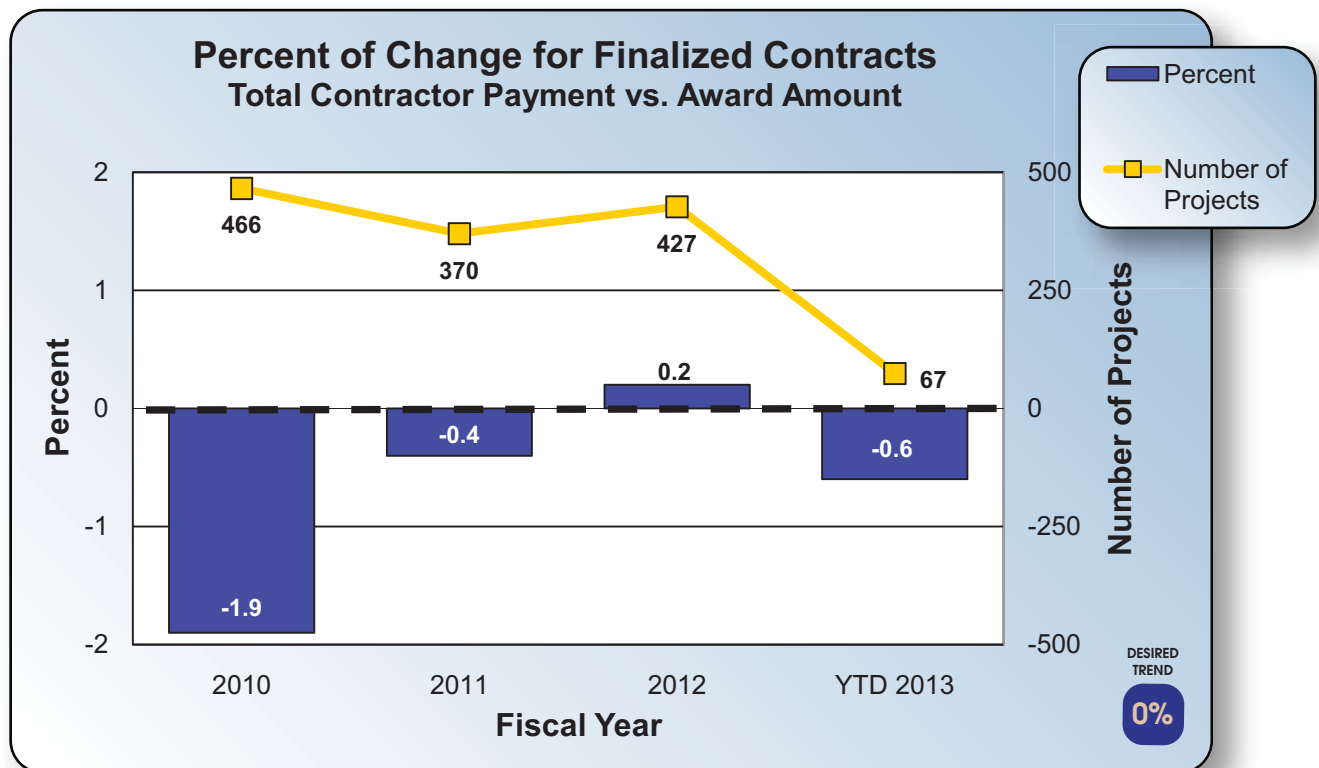
Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. This is a quarterly measure.

percent. This shows that 67 projects worth \$88 million were completed \$530,000 below the award amount. 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.

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

Improvement Status:

MoDOT's performance of -0.6 percent in the first quarter of FY 2013 was below the target of two



Average number of days from sponsor project selection to project award-9d New!

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

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

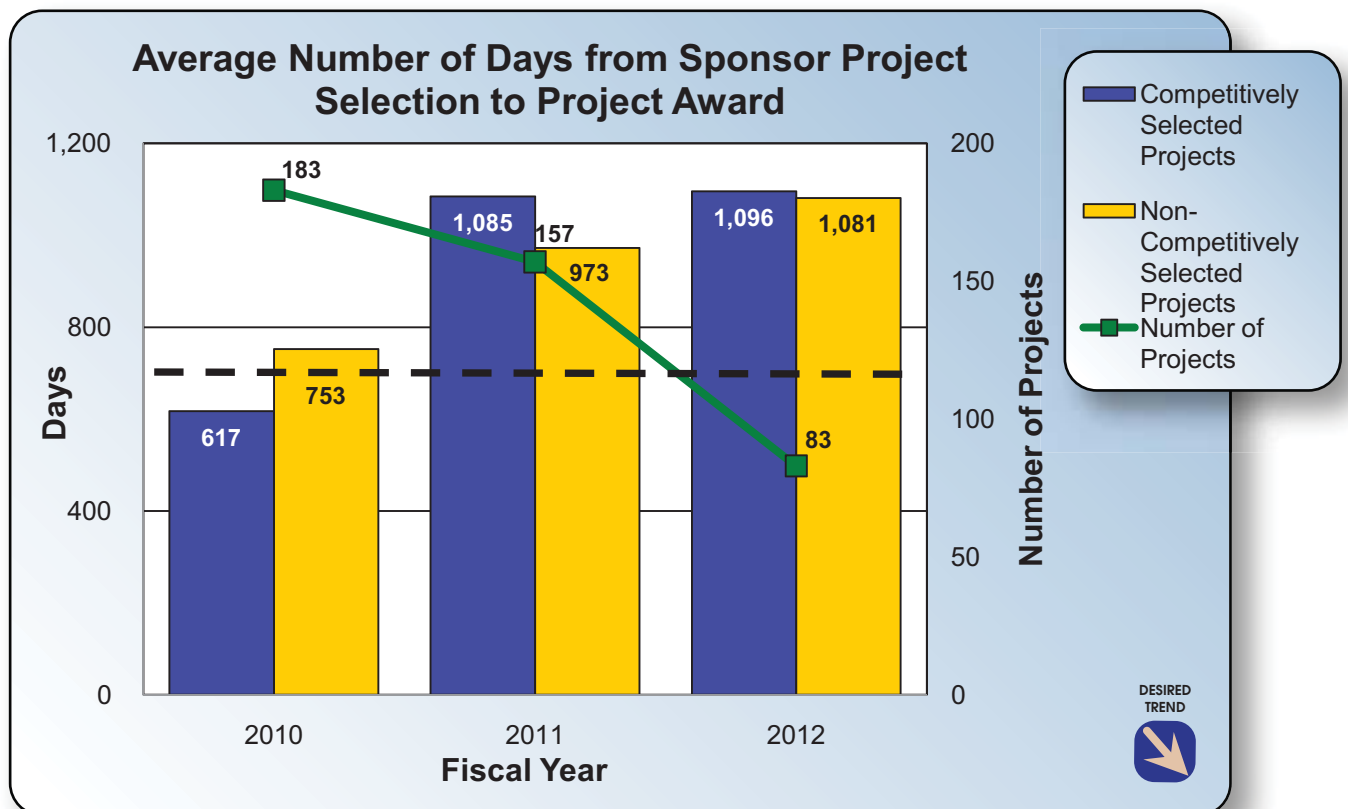
Measurement and Data Collection:

MoDOT compares how long it takes from when the project is selected to when the project is awarded for construction. Competitively selected projects (BRM, SRTS, TE, STP Large Urban, CMAQ) are applied for by the LPA to a selection committee for review and approval. Non-competitively selected projects (BRO, STP Small Urban) are selected by the sponsor who directly receives the funds. Projects are tracked based on the fiscal year in which the project is awarded. The goal for this measure is to award projects within two years (750 days) of the programmed commitment, represented by the dashed line in the graph below. Results for the current year are updated twice a year in January and July.

Improvement Status:

From 2010 to 2012, the average number of days increased. The results do not show the desired trend, but do show progress toward the purpose of the measure because the data includes older projects that have been awarded.

MoDOT staff has focused on delivering inactive projects faster, resulting in the award of some projects with older program dates. The increase in days in 2011 and 2012 is a necessary step to reduce the inventory of older projects that have not been awarded. The 2011 and 2012 data also reflects projects that were delayed due to the increased focus on ARRA projects in 2009 and 2010.



LPA construction estimate amount vs. final construction award amount-9e New!

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

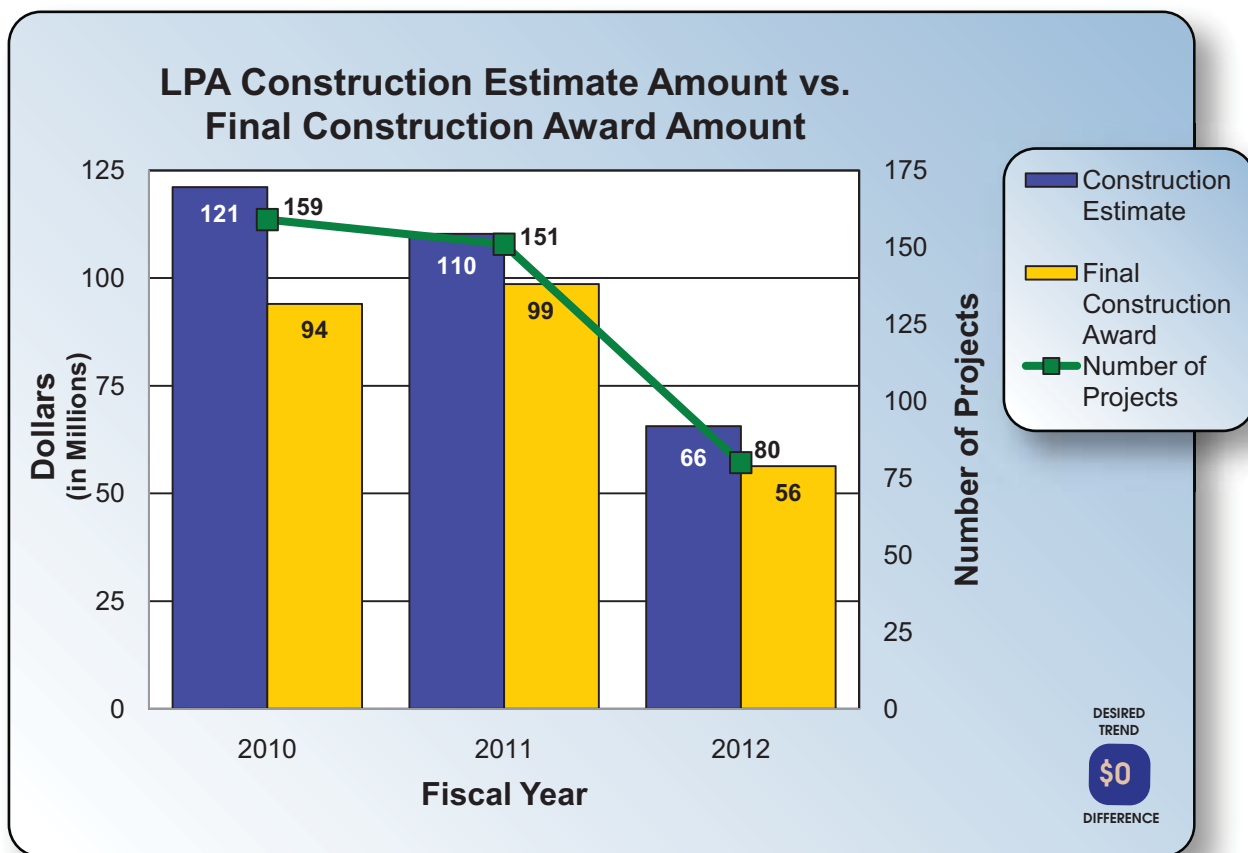
This measure tracks the construction award amount against the final construction estimate. The amounts are for construction costs only and do not include right-of-way, utilities or design.

Measurement and Data Collection:

The graph illustrates a comparison of the total dollar value of all projects awarded with the total final estimated construction dollars per fiscal year. The final construction estimate is the engineer’s estimate that is submitted with the construction obligation request. This measure shows how accurate the local sponsors are able to estimate the cost of construction. Results for the current year are updated twice a year in January and July.

Improvement Status:

MoDOT desires all projects be completed within the obligated construction amount, thereby allowing the greatest number of projects to be built with the funding available. The results indicate a gradual improvement in final construction estimates from 2010 to 2012, which reflects an adjustment to market conditions on local project bids. Improved estimates allow local sponsors to maximize their construction funding with the use of add alternate bidding and other innovative bidding techniques.



Percent of LPA projects completed on time-9f

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

This measure tracks the percentage of projects completed by the commitment date established in the contract. The data includes adjustments to the completion date that 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.

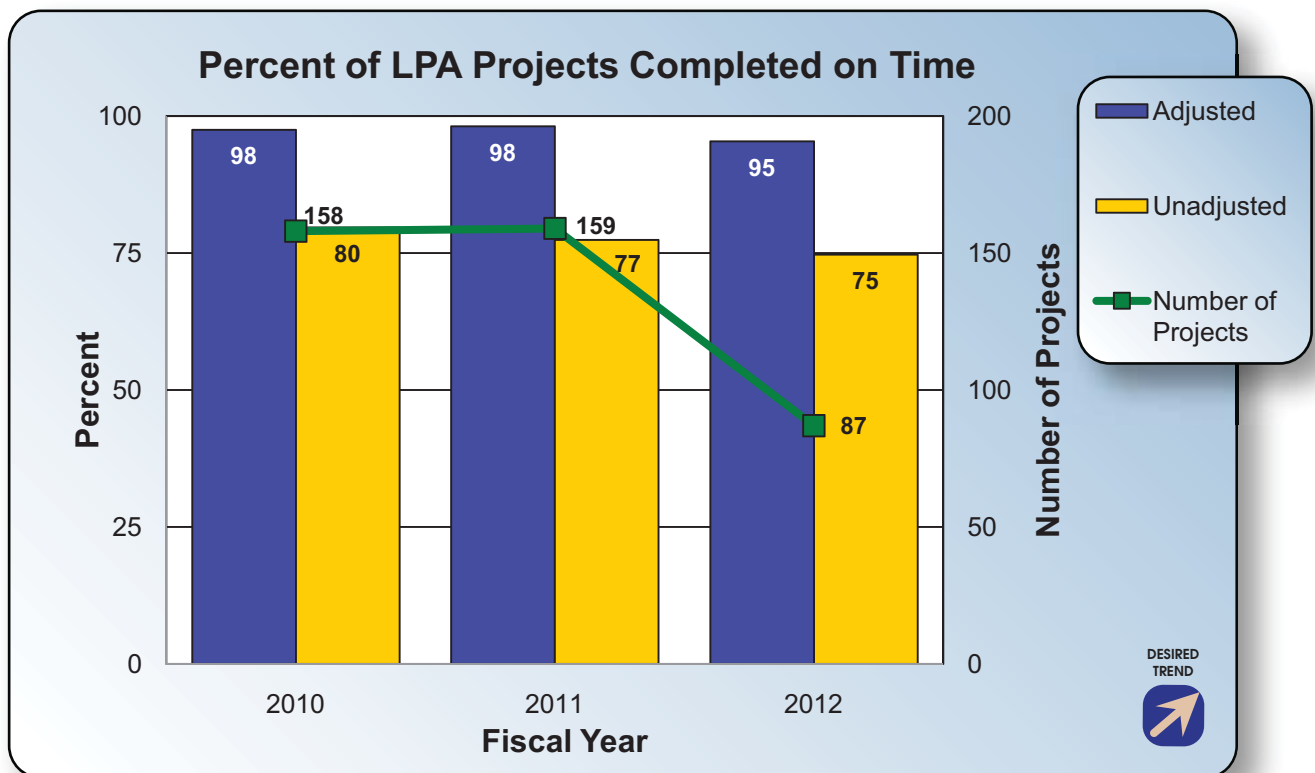
Measurement and Data Collection:

The local sponsor establishes a project completion date for each project. They are documented in each project's contract and in the LPA SharePoint database. The actual completion date is documented by the project sponsor and also placed in the LPA SharePoint database. Projects are tracked based on the fiscal year in which they are completed. Results

for the current year are updated twice a year in January and July.

Improvement Status:

The results show 95 percent of projects obligated and completed in 2011 were 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. District staff completes regular visits to LPA projects to ensure timely construction completion and enforcement of liquidated damages.



Percent of change for LPA finalized contracts-9g

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

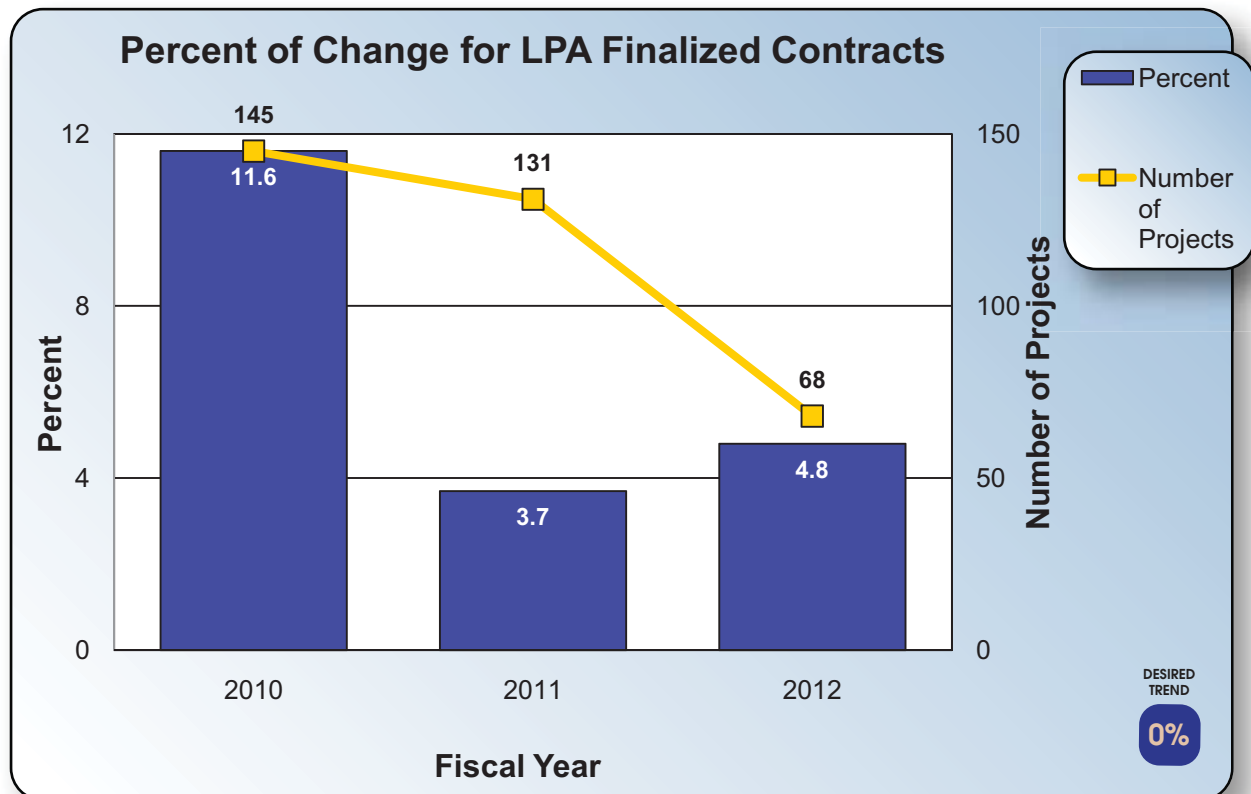
The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

Measurement and Data Collection:

Change orders document the underrun/overrun of the original contract. The percent of contract change includes federal- and local-funded change orders. Projects are tracked based on the fiscal year in which they are completed. Results for the current year are updated twice a year in January and July.

Improvement Status:

The results from 2010 to 2012 show a positive trend towards the target of two percent. The overall improvement is the result of a strong emphasis on review and approval of change orders to ensure they are necessary and cost effective. The improvement also demonstrates the increased use of value engineering on LPA construction projects. By limiting overruns on contracts and incorporating industry innovation, LPAs can deliver more projects leading to an overall improvement of the entire highway system.



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ENVIRONMENTALLY RESPONSIBLE

Tangible Result Driver – Kathy Harvey, State Design Engineer

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.

Percent of projects completed without environmental violation-10a

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

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 or a Notice of Violation 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 an 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 calendar year projects in construction and the number of violations received on those projects. The second chart is a report by calendar year of the LOWs and NOVs received by the department for any activity. The measure is updated quarterly.

Improvement Status:

The percentage of projects completed without environmental violations is relatively level over the past five years with only 0.5 to 2.5 percent differences from year to year. Through the third quarter of calendar year 2012, 98.7 percent of the projects were completed without environmental violation.

- First Quarter 2012 – MoDOT received one LOW. No NOVs were reported. The LOW was for discharge of sediment to waters of the state on the Route 36 right of way re-contour project.

In addition, MoDOT received three DNR inspection letters where projects were found to be in compliance. A letter of compliance on an erosion control inspection was awarded to the Route 94 Extension project. Likewise, the Lamar maintenance facility in Barton County passed inspection for the recently installed wastewater treatment system. The third DNR letter, on the Route 63 project near West Plains, stated that the project was in compliance, but noted one unsatisfactory Best Management Practice for erosion control.

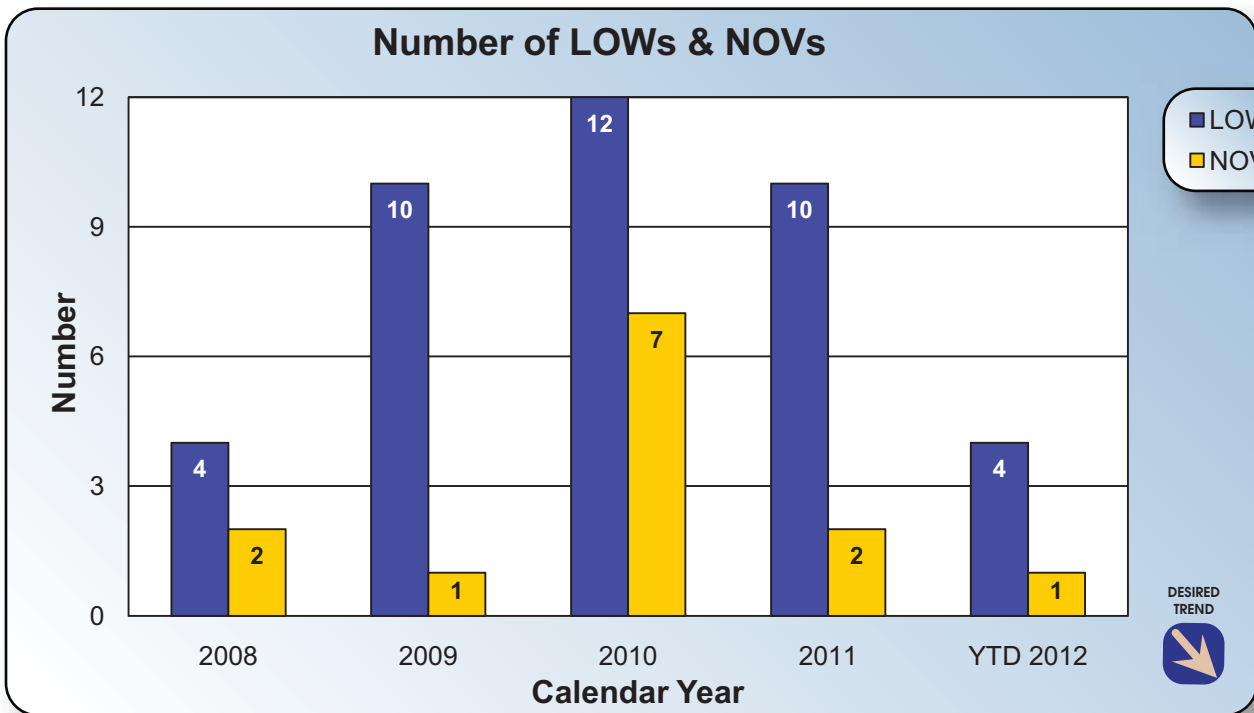
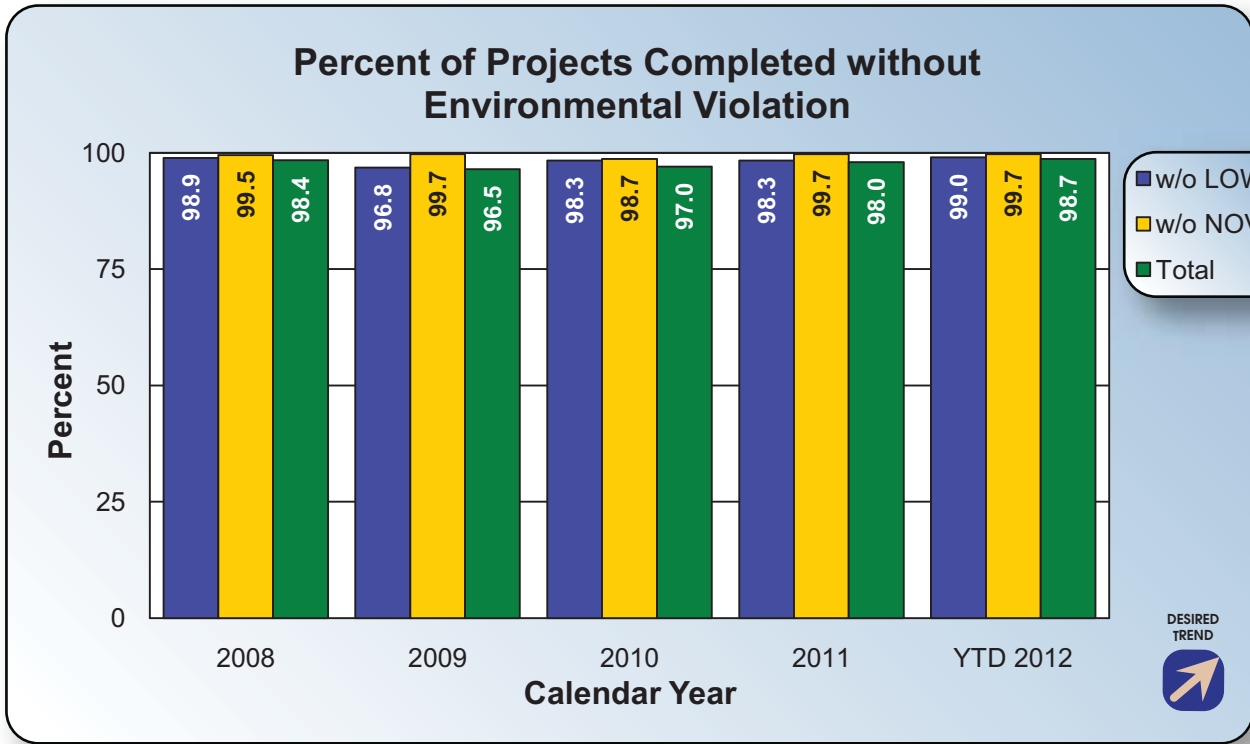
- Second Quarter 2012 – MoDOT received two LOWs this quarter. No NOVs were reported. One LOW from DNR was issued for the Centertown Maintenance lot because it lacked posted emergency information required as a registered hazardous waste small quantity generator. DNR also issued a LOW on the I-29 Dearborn Rest Area for failure to provide warning signs on the perimeter fence, gates and sewage outfall.

MoDOT received four DNR inspection letters where projects were found to be in compliance. Letters of compliance on erosion control inspections were awarded to the Route 54 Expressway, Route 67 lane addition, Hurricane Deck Bridge and the I-55 East Outer road projects.

- Third Quarter 2012 – MoDOT received an NOV from DNR on the Conway Welcome Center for exceeding effluent limits. The Army Corps of Engineers cited MoDOT with a LOW for lack of tree planting survivorship required with the permit special condition of compensatory mitigation.

DNR issued a NOV to the city of Clinton on the Clinton Memorial Airport runway construction project for deficiencies in erosion and sediment controls. Since this is not an NOV issued to a MoDOT project it is not included in the charts below.





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.

Number of tons of recycled material-10b

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jay Bestgen, Assistant 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 on construction projects.

Measurement and Data Collection:

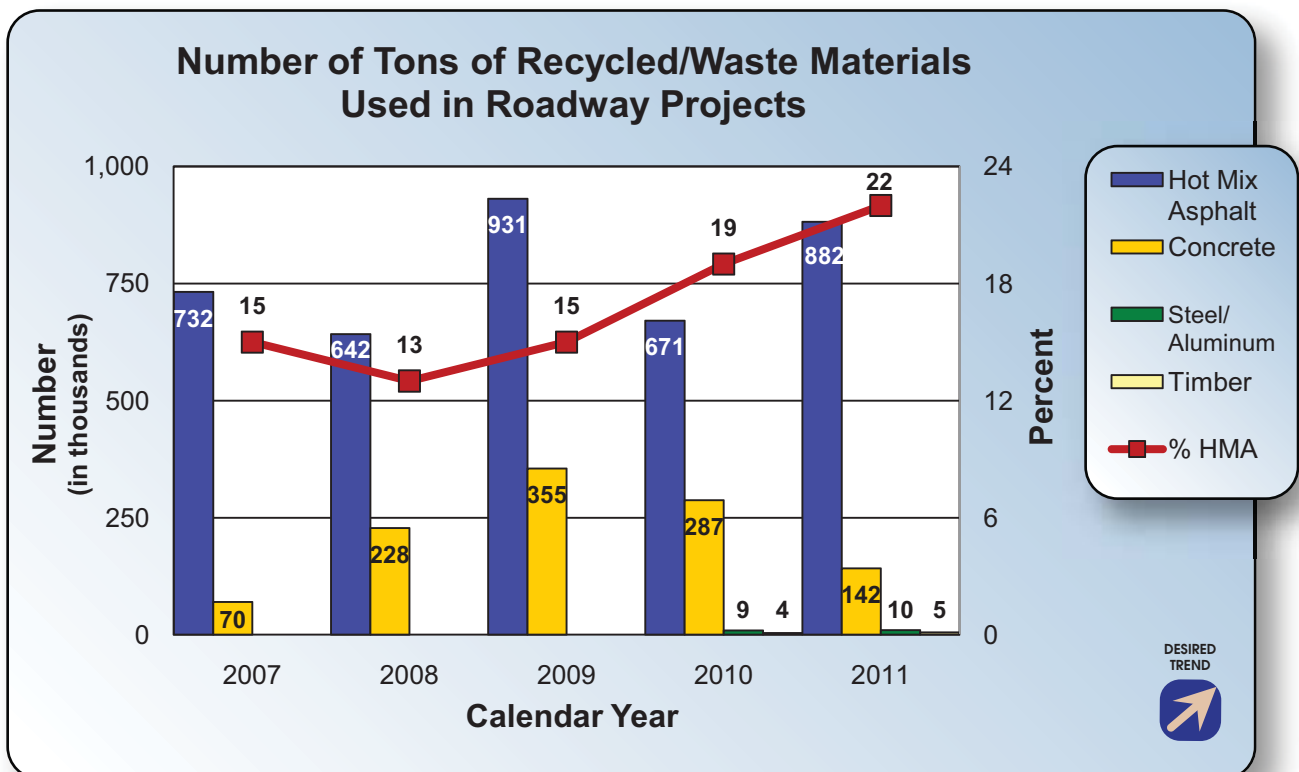
The number of tons of recycled/waste material used in projects is measured through MoDOT’s construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. This is an annual measure updated in April.

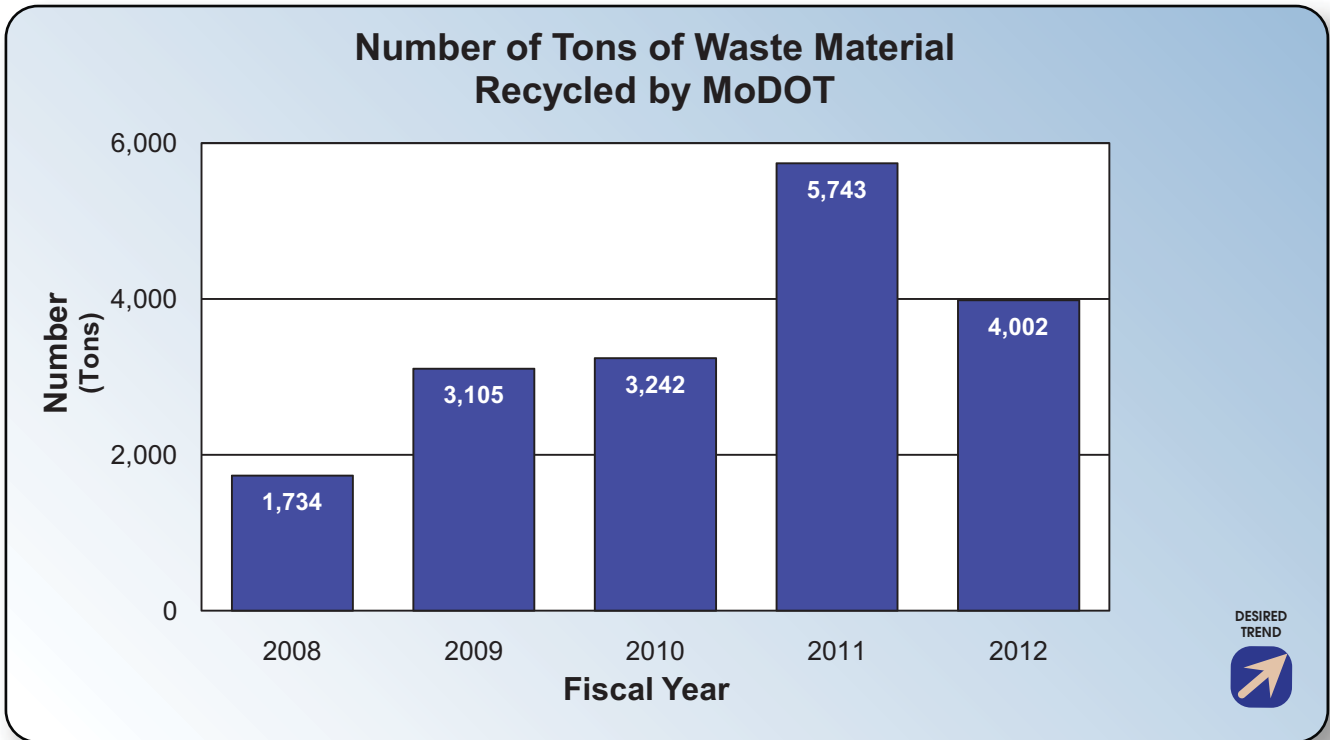
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division. This will be reported in the October edition.

Improvement Status:

For recycled materials used in projects, reclaimed asphalt products continue to represent the largest portion of recycled materials used as contractors try to find competitive advantages in the mix designs. For the average of the various asphalt mixes used, 22 percent of the weight of one ton of asphalt consists of recycled pavement, shingles and mine chat. There is no limit on the amount of recycled materials that can make up a mix design provided the performance criteria are met.

The major components of MoDOT’s internal recycling operations consists of 1.46 million pounds of rubber/tires, 5.53 million pounds of steel and over 354,000 pounds of motor oil in FY 2012.





Being Green at MoDOT

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

Gallons of fuel consumed and miles per gallon-10c

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and measures 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 in the second chart for the five vehicle classes that accumulate the majority of miles driven.

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how fleet choices can affect fuel economy. The number of gallons of fuel consumed for each fleet unit is collected in the statewide financial system. Mileage data is recorded in the FASTER fleet management system.

This measure is reported quarterly.

Improvement Status:

In comparing the first quarter fiscal year 2012 to the first quarter fiscal year 2013, the total fuel consumed decreased approximately 301,000 gallons, or 13.7 percent compared to the same period in fiscal year 2012.

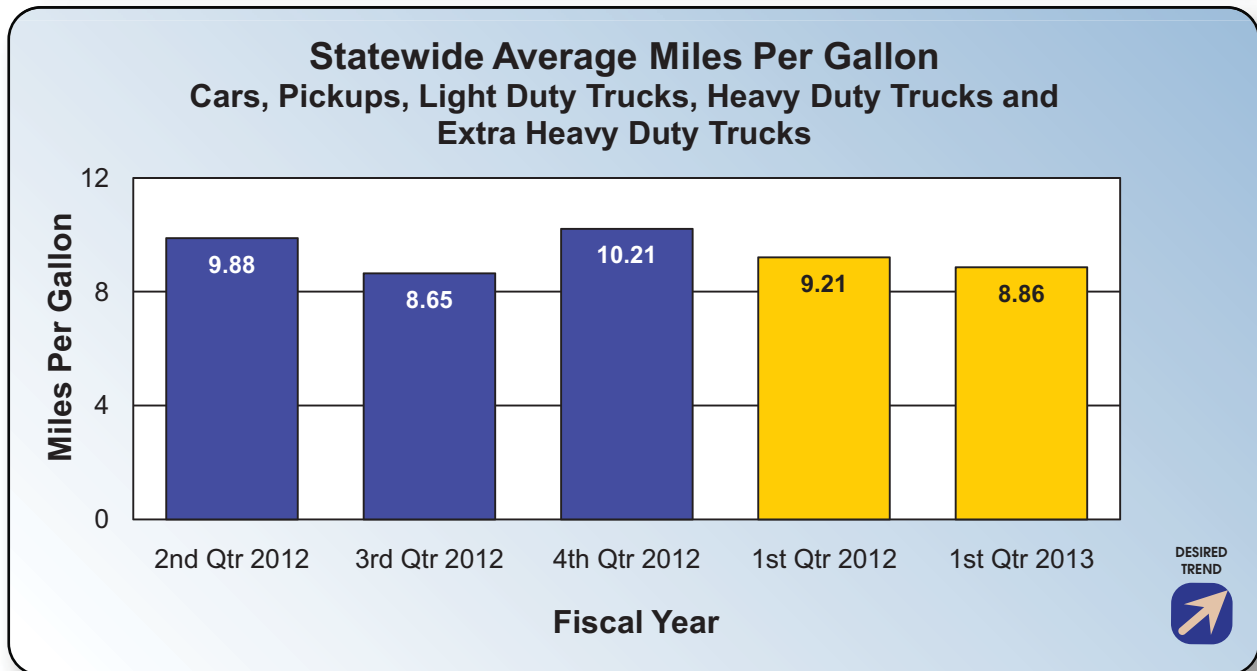
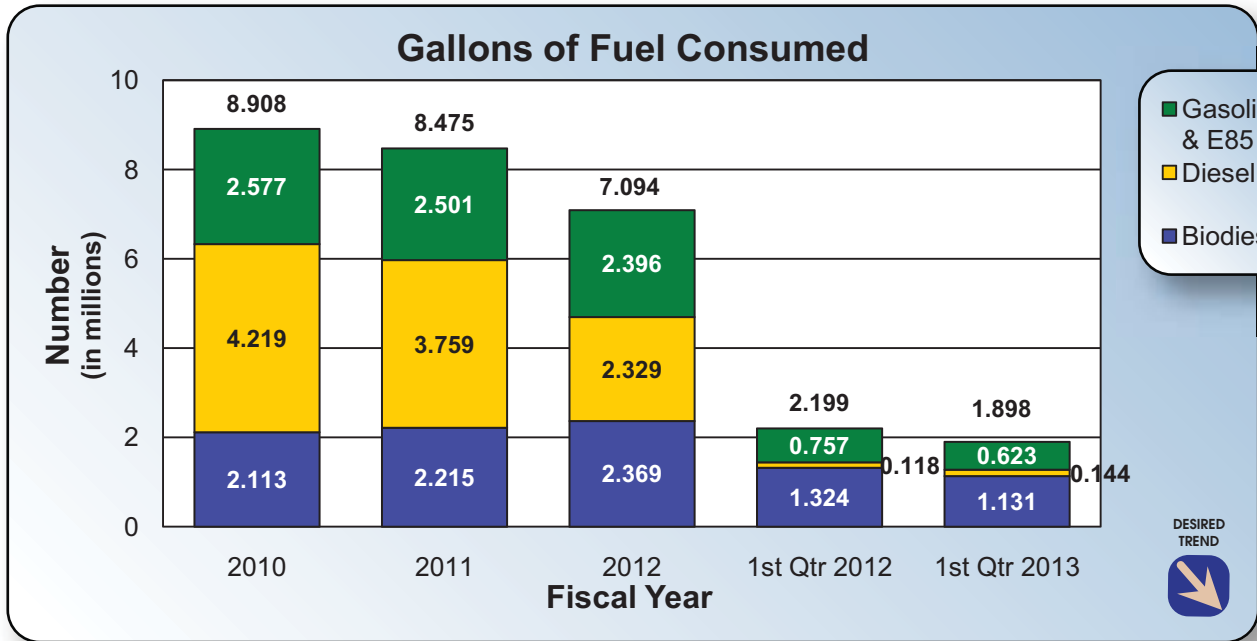
Diesel and biodiesel consumed decreased approximately 167,000 gallons (11.6 percent); while unleaded gasoline and E85 decreased approximately 134,000 gallons (17.7 percent).

The statewide miles per gallon are calculated based on the total gallons of fuel consumed and the total miles traveled. This quarter, the miles per gallon for the five main vehicle classes is 8.86. This reflects a 13 percent decrease compared to the previous quarter. Activities that required hauling heavy loads increased July-September 2012 compared to April-June. These activities include asphalt repair, chip sealing, and highway/bridge maintenance.

The decrease in the average miles per gallon can be correlated to a 2 percent decrease in car usage, which averaged 25.19 miles per gallon, and an increase in the pickups, light duty trucks and heavy duty truck usage. Dump truck usage increased 8.5 percent, at an average of 5.04 miles per gallon.

MoDOT's statewide automated fuel management system helps the department gain administrative efficiencies by providing the ability to track fuel deliveries, fuel dispensed per transaction and site inventory levels.





Pedestrian and ADA Transition Plan improvements-10d

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Ron Effland, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks MoDOT's investment in pedestrian facilities as well as its progress toward removing the barriers that prevent accessibility for all users. Completion of the improvements listed in MoDOT's 2010 Transition Plan Update will bring the department into compliance with the American's with Disabilities Act. Accessibility applies both to right of way, such as sidewalks and traffic signals, and to facilities such as buildings, parking lots and restrooms.

■ **Investment in Pedestrian Facilities based on Contract Awards**

This measure demonstrates MoDOT's continuing commitment to the pedestrian mode of transportation by tracking the amount of money awarded to contractors for the 20 most common construction elements of a pedestrian project.

■ **Progress toward Completion of Transition Plan – Right of Way**

This measure demonstrates progress toward accomplishing the estimated \$153.2 million of work needed to achieve accessibility for right of way. This estimate has been revised based on the latest inventory corrections to remove listed items that are not on state property.

■ **Progress toward Completion of Transition Plan – Building Facilities**

This measure demonstrates progress toward accomplishing the estimated \$1.9 million of work needed to achieve accessibility for building facilities. Approximately \$539,000 of work to facilities scheduled to be closed with the Bolder Five-Year Direction are included in this amount.

Measurement and Data Collection:

Data for MoDOT's investment in pedestrian facilities is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. The number of projects is estimated based upon the number of projects that include the pay items queried. These numbers have been corrected to include the investment in the Jefferson City Bridge attachment in the 2010 total.

The dollar amounts tracked for the latter two charts are based on unadjusted estimates made in 2008 and may not reflect the actual expenditures in the field. Rather, as each deficient segment is upgraded or reviewed and removed from the Transition Plan, its 2008 estimated total is accounted for and shown here as progress. In this manner, inflation and changing field conditions have no impact on the representation of true progress toward completion. This is an annual measure updated each April.

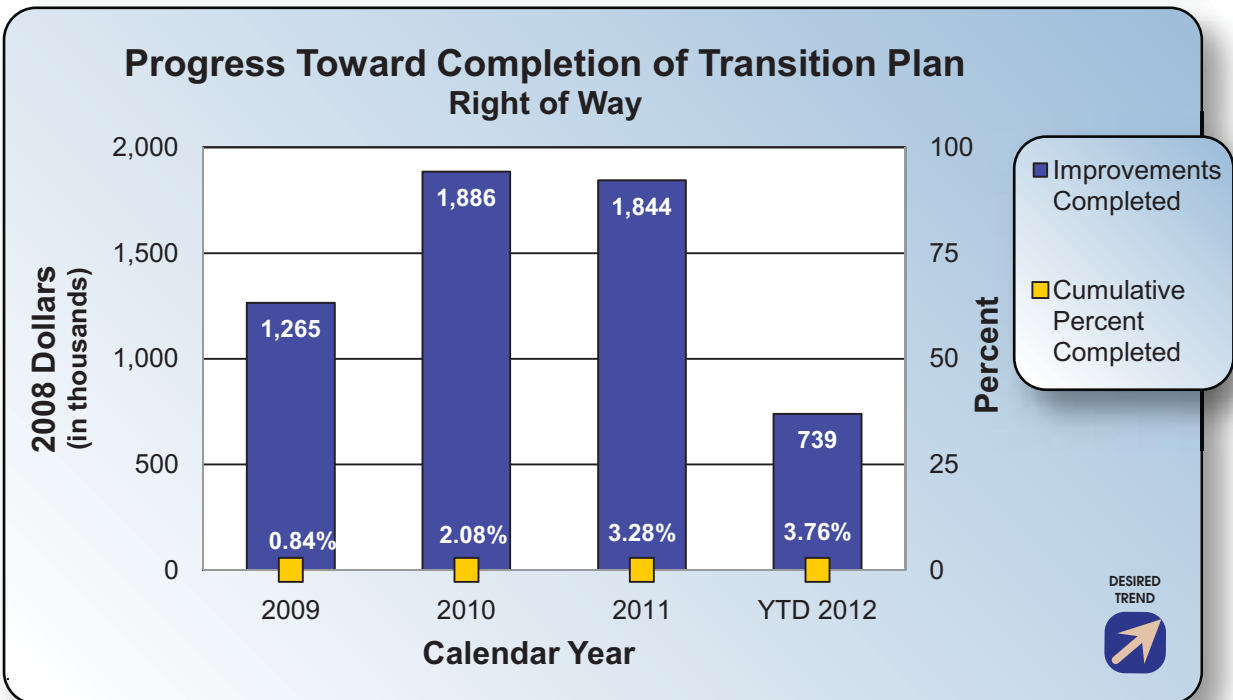
Improvement Status:

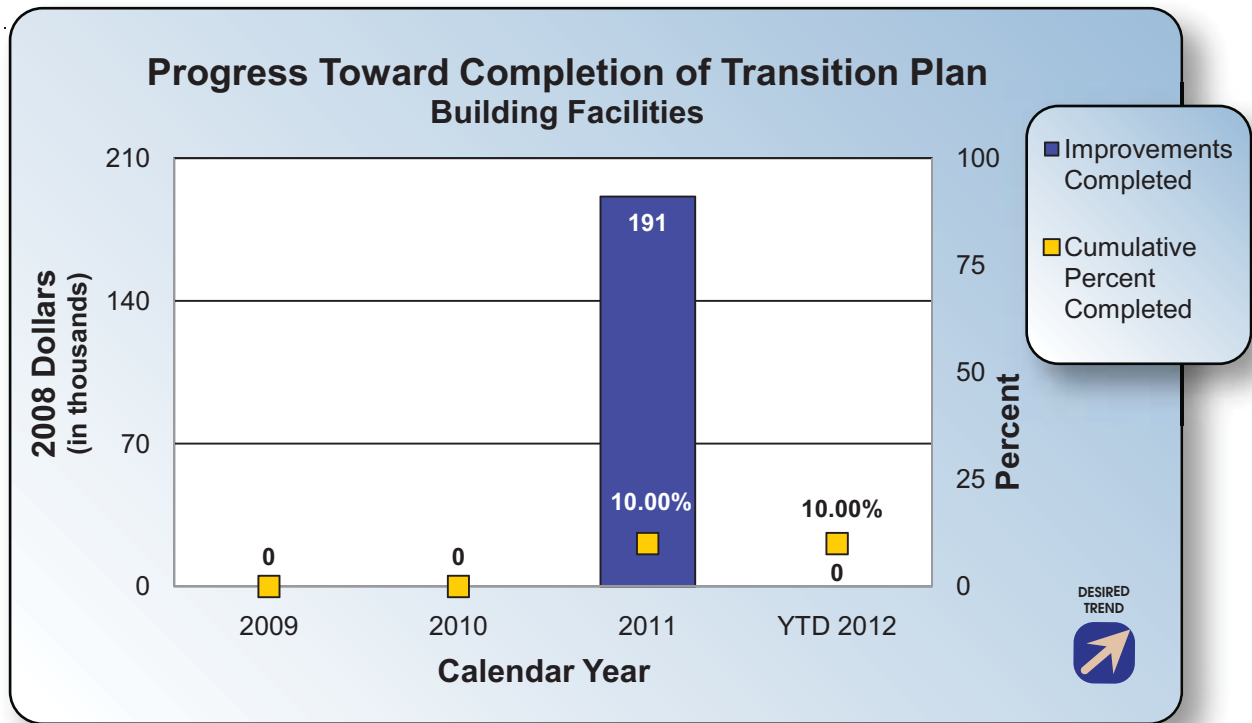
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system to meet the needs of all users. Sidewalks are being improved to meet accessibility requirements, and network gaps are being filled in. Customers' needs are being met by adding sidewalks, traffic signals and crosswalks where needed to provide safe transportation options.

In 2009, there was an influx of funding from the American Recovery and Reinvestment Act which provided many ADA improvements. Since that time, MoDOT has continued its efforts to improve pedestrian travel by considering accessibility issues on all projects.

MoDOT's Transition Plan Update was published in 2010. The needs were identified in 2008, and the department has been working to upgrade pedestrian and building facilities with projects since the development of the inventory. The department has been responsive to public requests and has been proactive in many areas to make simple, low-cost improvements when opportunities arise. The data for 2010 and 2011 includes corrections to the pedestrian facility inventory to remove items not on state-maintained property.

To date, a cumulative total progress of \$5.76 million or 3.76 percent of the estimated \$153.2 million right of way needs and \$191,000 or 10 percent of the \$1.9 million building facilities' needs have been accomplished. The desired outcome is completion of the Transition Plan.





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GREAT WORKPLACE, GREAT EMPLOYEES

Tangible Result Driver – Micki Knudsen, Human Resources Director

MoDOT is dedicated to delivering outstanding customer service through an engaged, valued, diverse workforce that is reflective of our customers. The department also strives to provide opportunities to contractors and vendors that reflect the customers, communities, and cultures we serve. We recognize, respect, and appreciate that collectively using the power of our differences strengthens our ability to accomplish our mission.



Rate of employee turnover-11a

Result Driver: Micki Knudsen, Human Resources Director

Measurement Driver: Sharon Golden, Assistant Human Resources Director

Purpose of the Measure:

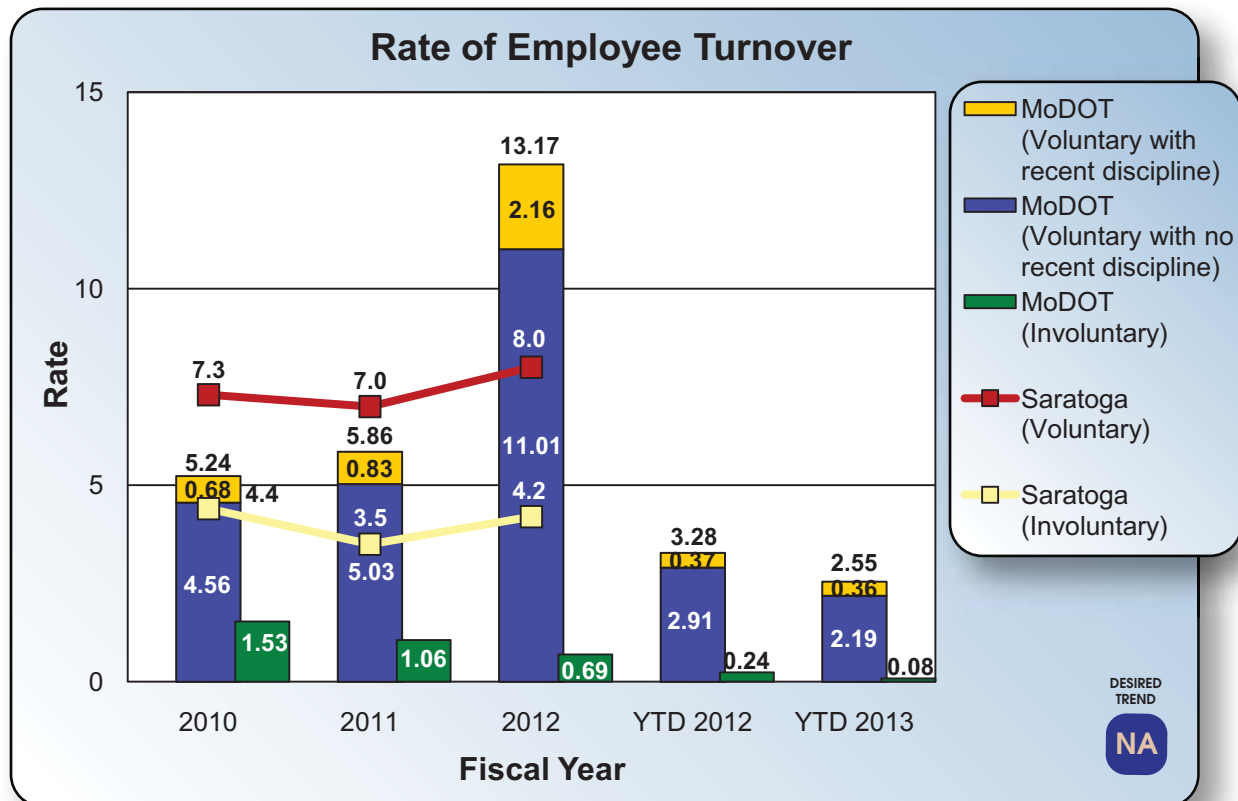
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Beginning in 2011, turnover rates are tracked by fiscal year. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Turnover 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. This measure is updated quarterly.

Improvement Status:

The department's voluntary separation rate decreased from 3.28 percent in the first quarter of fiscal year 2012 to 2.55 percent in the first quarter of FY 2013. The department's involuntary separation rate decreased from 0.24 percent in the first quarter of FY 2012 to 0.08 percent in the first quarter of FY 2013. There were four releases in the first quarter of FY 2013, compared to 14 releases in the first quarter of FY 2012. Of the 128 voluntary separations that occurred in the first quarter of FY 2013, 65 were retirements and 63 were resignations. This compares to 188 voluntary separations in the first quarter of FY 2012 (51 retirements and 137 resignations). During the first quarter of FY 2013, 13 percent of employees who resigned or retired had a disciplinary history and/or a final performance management rating of "Needs Improvement" or below, compared with 11.17 percent of resignations and retirements in the first quarter of FY 2012.



Level of job satisfaction-11b

Result Driver: Micki Knudsen, Human Resources Director

Measurement Driver: Paul Imhoff, Compensation Manager

Purpose of the Measure:

This measure tracks the level of employee satisfaction throughout the department at specific points in time. 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, with the final survey report completed in October.

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 was distributed 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

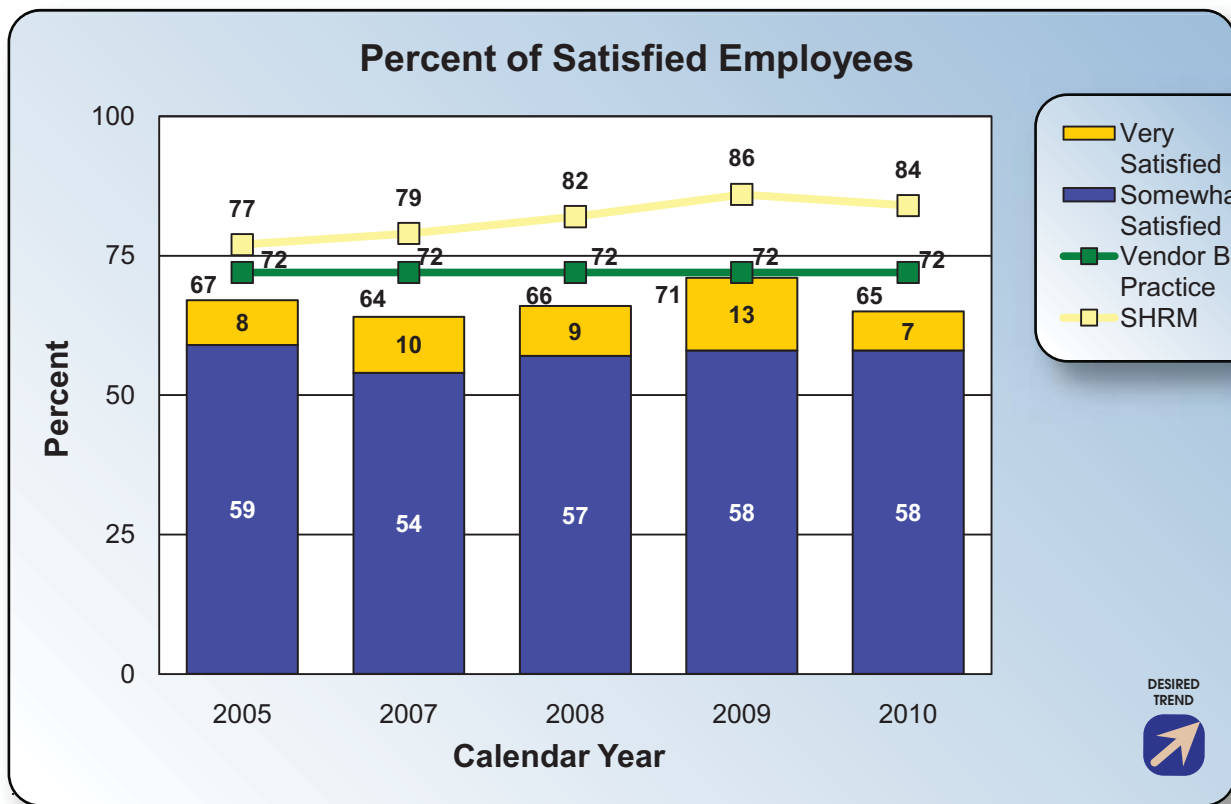
MoDOT Values decreased from 3.6 to 3.54.

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 appear to be major factors in high ratings of commitment to MoDOT and taking pride in the work.





Percent of minorities and females employed-11c

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

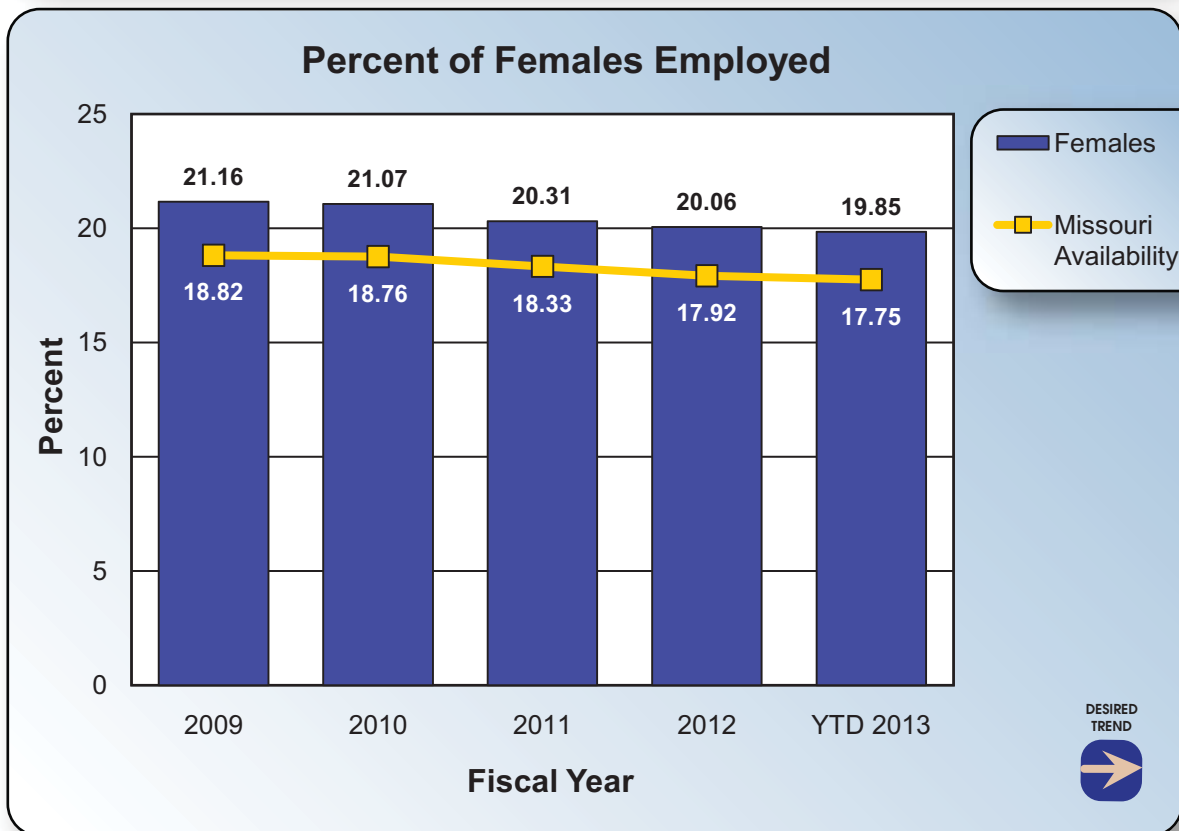
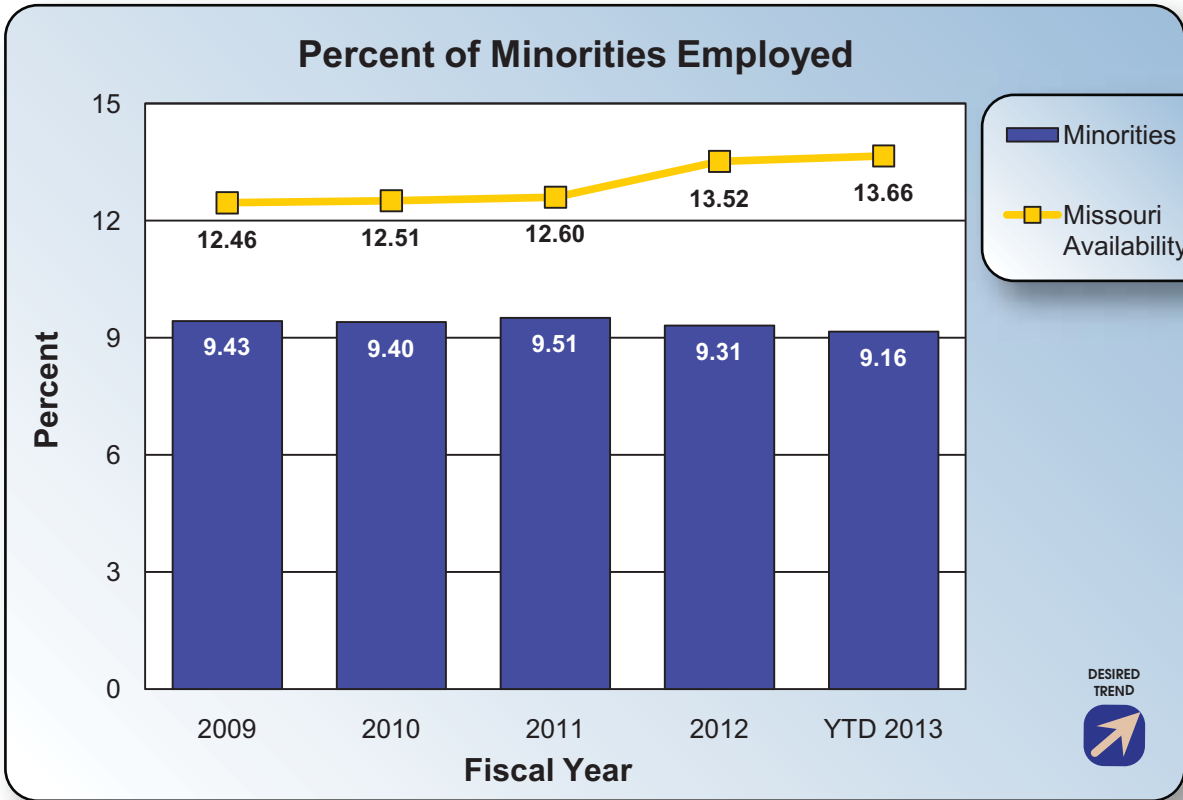
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement. This measure is updated quarterly.

Improvement Status:

The total number of minority employees decreased by 4.2 percent (475 to 455) from the fourth quarter of fiscal year 2012 to the first quarter of FY 2013. The total number of female employees also decreased by 3.6 percent from fourth quarter of FY 2012 to first quarter of FY 2013 (1,023 to 986). When compared to overall employment, the percent of females saw a slight decrease (20.06 to 19.85 percent), as did the total number of minorities (9.31 to 9.15 percent). Total employment during this time decreased from 5,104 to 4,967.

While we are still in the Bolder Five-Year Direction, the department is not seeking external candidates for employment. However, districts continue to conduct outreach at minority and female organizations and MoDOT continues to offer diversity training to internal employees. Additionally, MoDOT has begun training Central Office and district employees to conduct diversity workshops.





Separations of minorities and females-11d

Result Driver: Micki Knudsen, Human Resources Director

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 separations compared to the overall MoDOT separations.

Measurement and Data Collection:

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

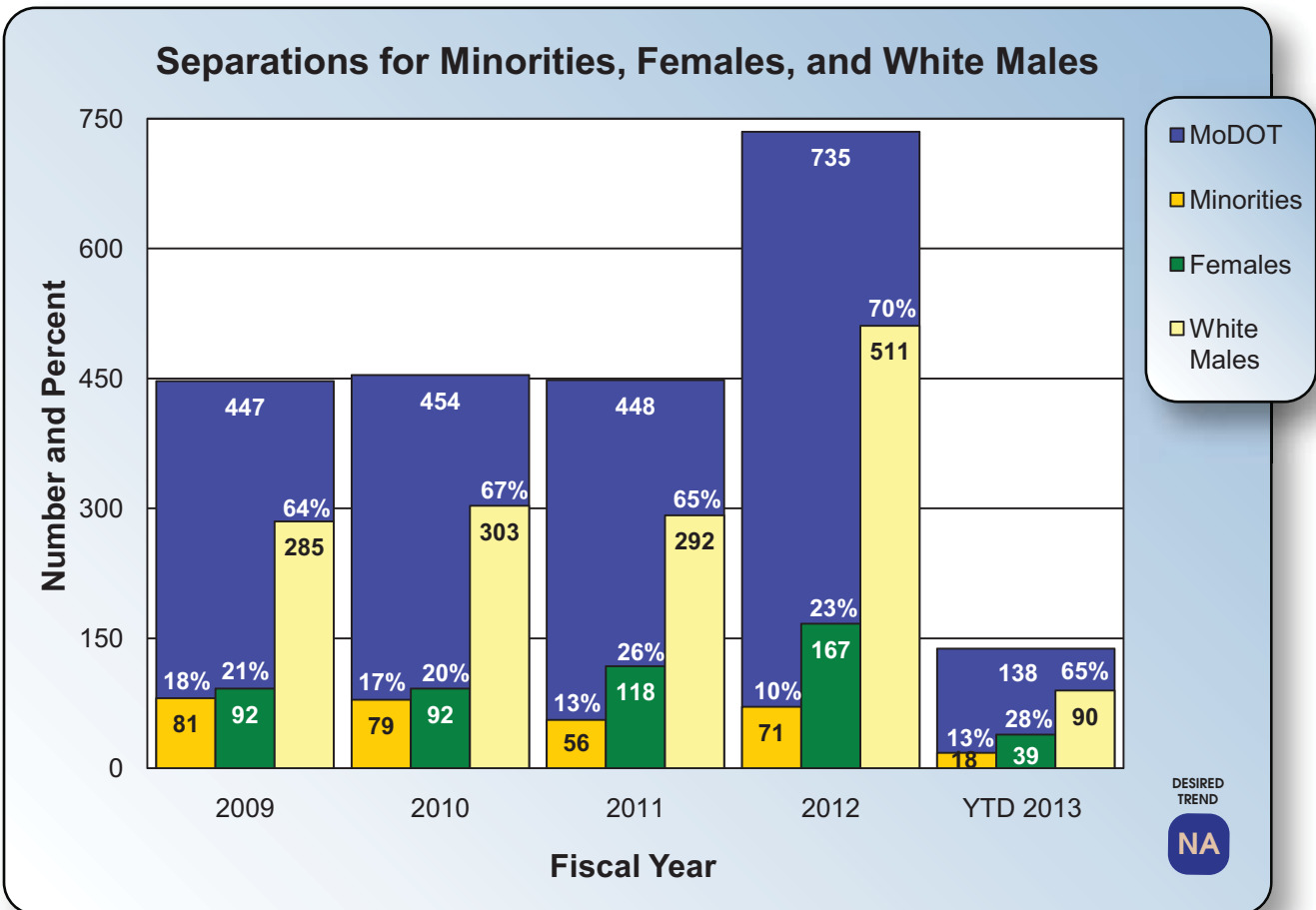
Improvement Status:

The number of separations for the first quarter of fiscal year 2013 decreased by 32.3 percent (204 to 138) compared to the first quarter of fiscal year 2012. Minority separations decreased by 41.9 percent (31 to

18); female separations decreased by 15.2 percent (46 to 39); and white male separations decreased by 32.3 percent (133 to 90).

With the Bolder Five-Year Direction coming to a close, the number of employees separating from the department has begun to slow down. Steps taken to retain employees include flexible work arrangements, continued cross training opportunities, skills development training, mentoring and efforts to change the department’s culture to be more inclusive.

A key initiative that was implemented to create an inclusive work environment was the development of 27 district and central office Inclusion Trainers to promote diversity and inclusion statewide.



Promotions of minorities and females-11e

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

This measure tracks minority and female promotions in comparison to all promotions throughout MoDOT. A diverse workforce indicates efficient use of our employees. Just as recruitment and retention are important measures of workforce diversity, promotion is a good indicator of the progress the department makes towards a diverse workforce. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

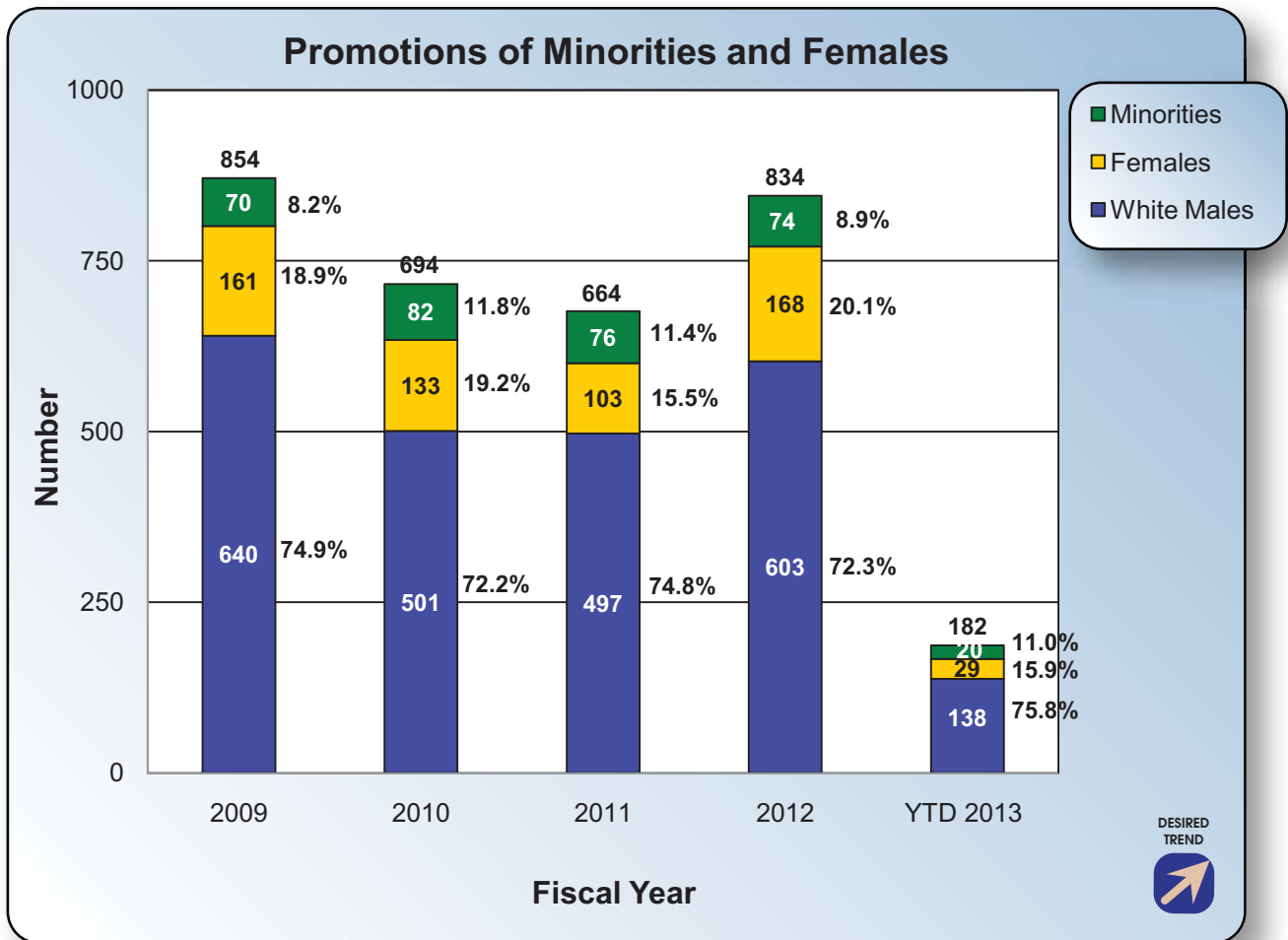
throughout job groups within the department. In the first graph, the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

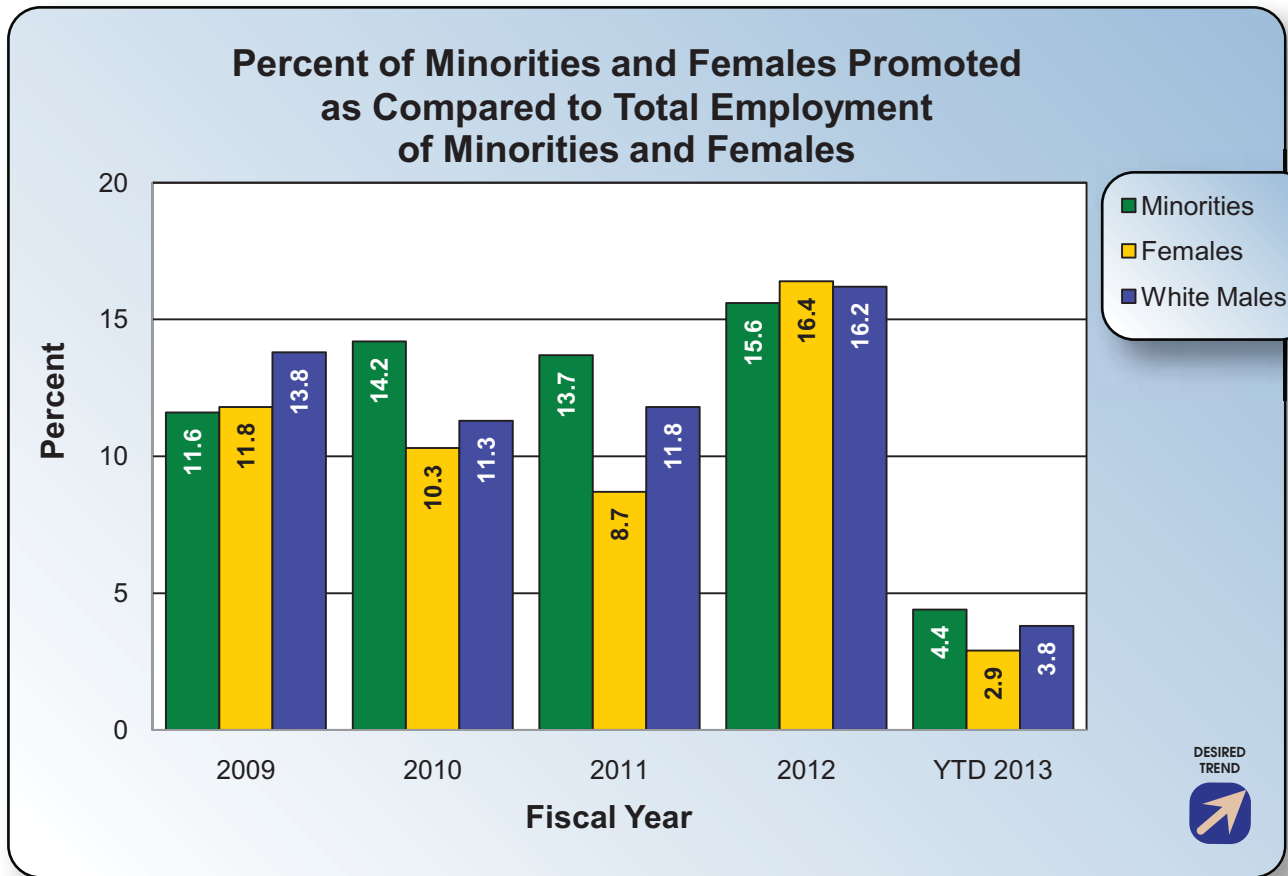
Improvement Status:

During fiscal year 2013 to date, there have been 182 promotions. Of these, 20 (11 percent) were minorities, and 29 (15.9 percent) were females. White males received 138 (75.8 percent) of the promotions. When compared to the total employment of females and minorities, minorities led with 4.4 percent promoted, while 3.8 percent of white males and 2.9 percent of females were promoted.

Measurement and Data Collection:

Data is collected using SAM II Advantage HR and Report Net reports. This includes all promotions





The Inside Scoop



What is it like to be a member of the MoDOT Team?

The best way to learn about working at MoDOT is to let our people tell you.

<http://www.modot.mo.gov/jobs/Testimonials.htm>

Number of active, enrolled and graduated trainees participating in the on-the-job training program-11f

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

This measure tracks the number of active, enrolled and graduated trainees participating in the on-the-job training program. FHWA requires the training of minorities, females and disadvantaged persons on highway projects.

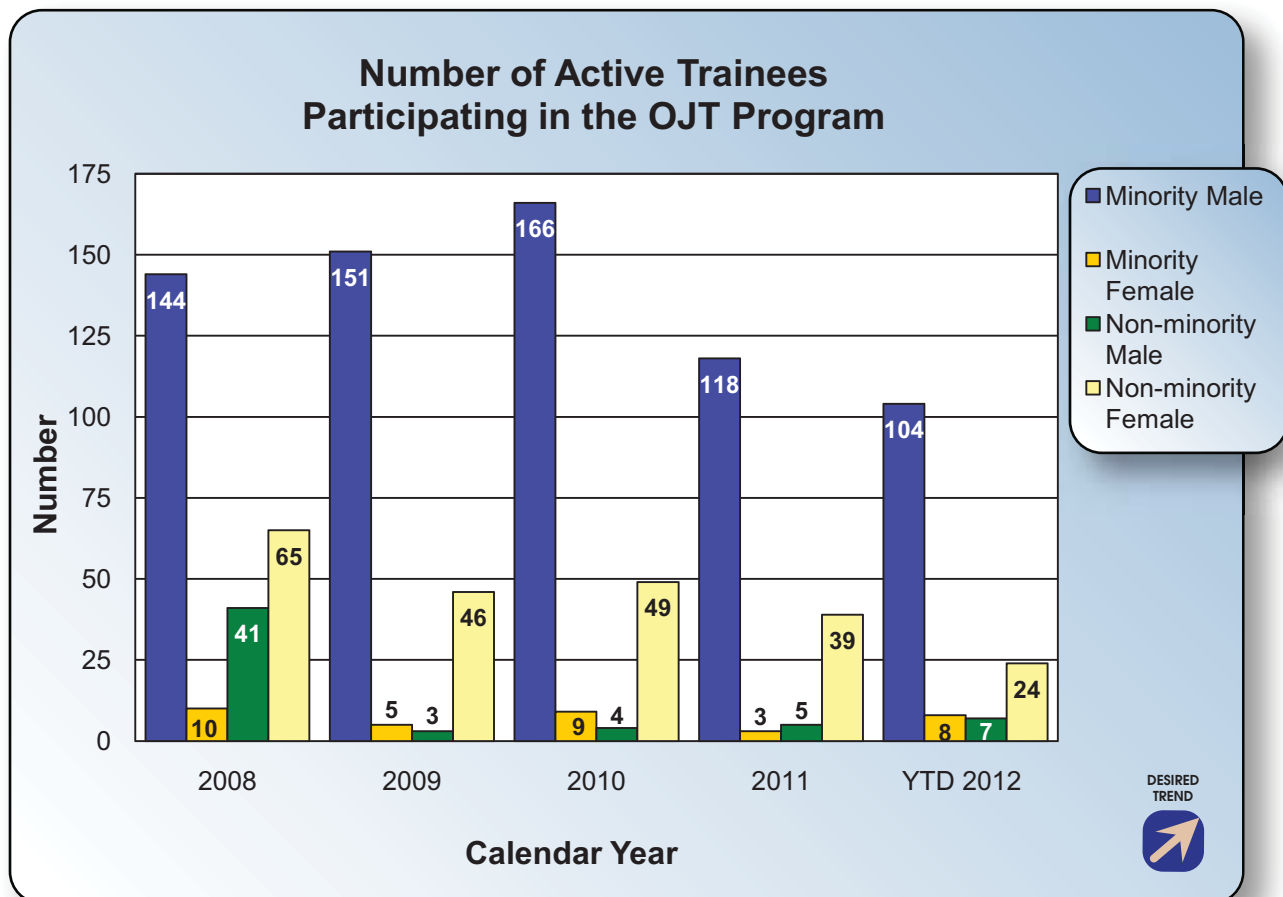
Measurement and Data Collection:

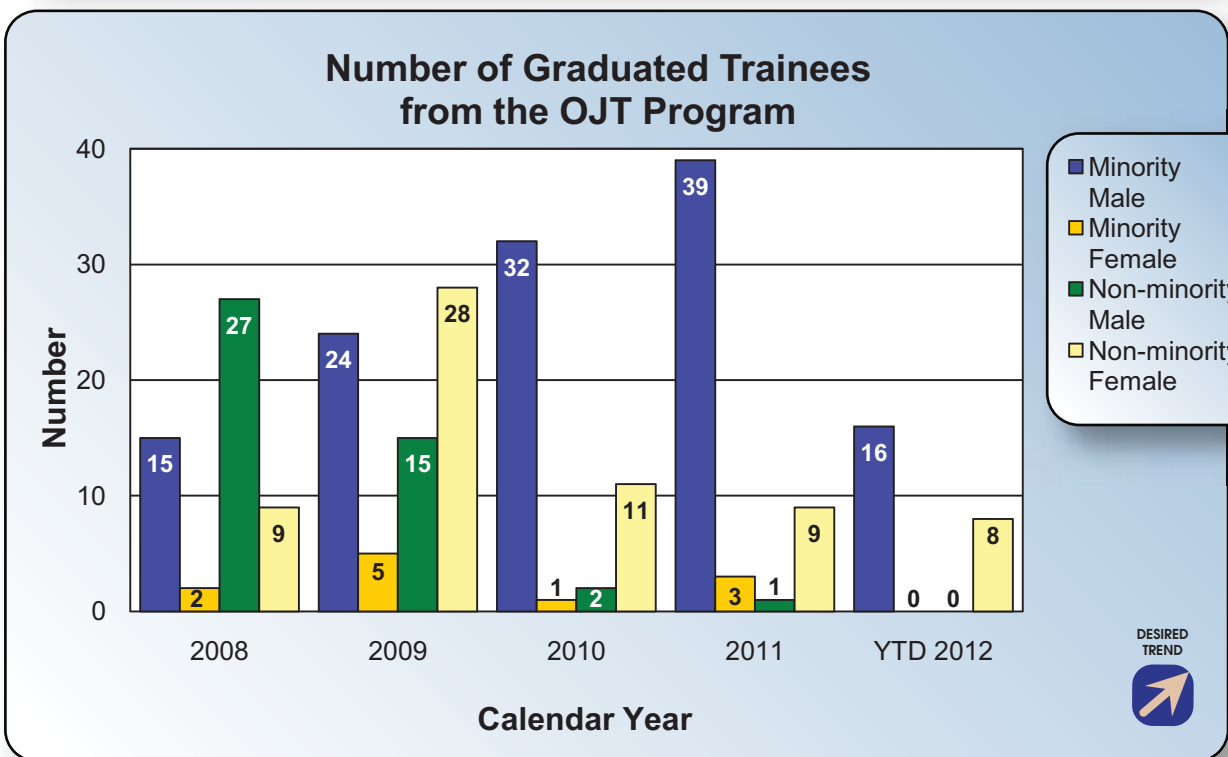
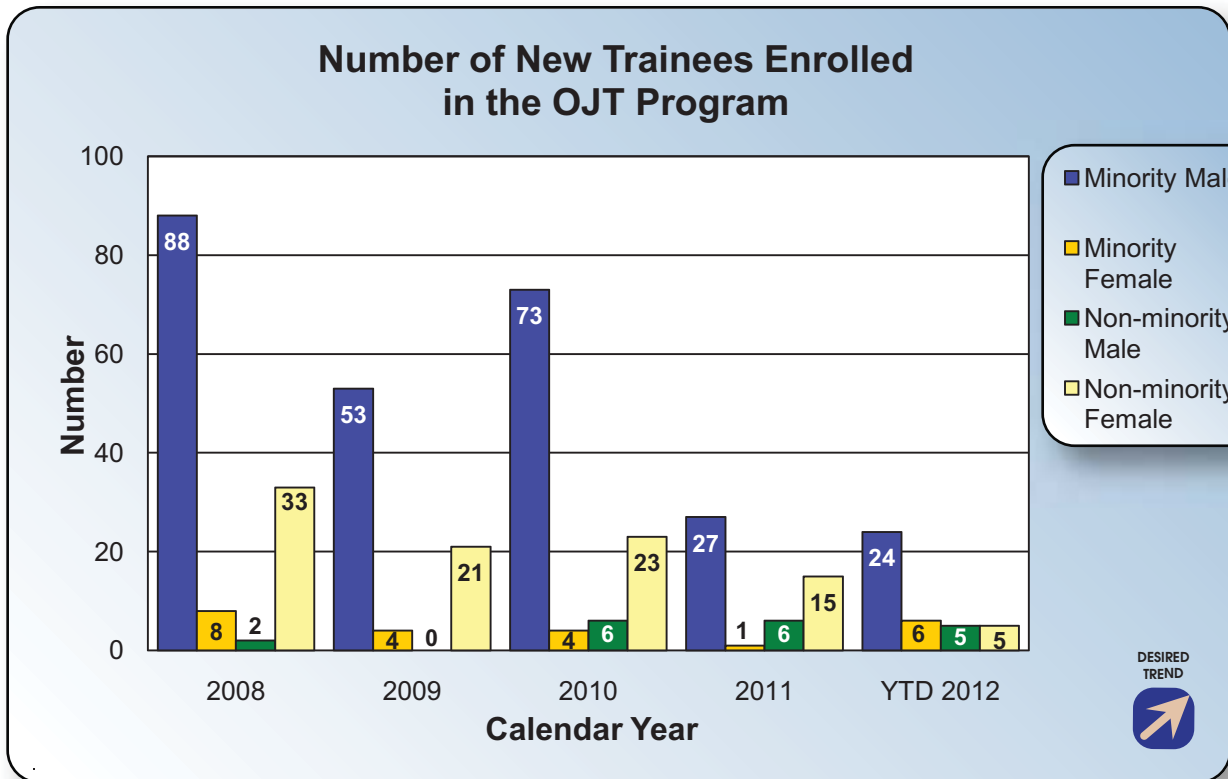
Trainees are tracked to ensure contractors are using minorities, females and disadvantaged individuals on projects where goals are assigned. The data is reported annually to FHWA to demonstrate MoDOT’s achievement in ensuring minorities,

females and disadvantaged persons are being trained and used on federally funded highway projects. This measure is updated quarterly.

Improvement Status:

Eighteen people enrolled in the program during this reporting quarter, which included thirteen minority males, one minority female, three non-minority males and one non-minority female. A total of eight trainees graduated during the reporting quarter. Four of the graduates are currently employed by contractors on MoDOT projects.





Percent of Disadvantaged Business Enterprise participation-11g

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

This measure tracks the percent of Disadvantaged Business Enterprise (DBE) utilization on construction projects. Contractors, subcontractors and suppliers working on construction projects that receive federal-aid or federal financial participation are required to take reasonable steps to ensure DBEs have an opportunity to compete for and participate in the performance of project contracts and subcontracts.

Semi-annual reports are submitted to FHWA in June and December of each year demonstrating our progress in obtaining the overall DBE goal. This measure is based on the federal fiscal year, which is Oct. 1 through Sept. 30. Collection of data of the DBE classifications began in FFY 2012. This measure is updated quarterly. Current period reported is October 1, 2011 – June 30, 2012.

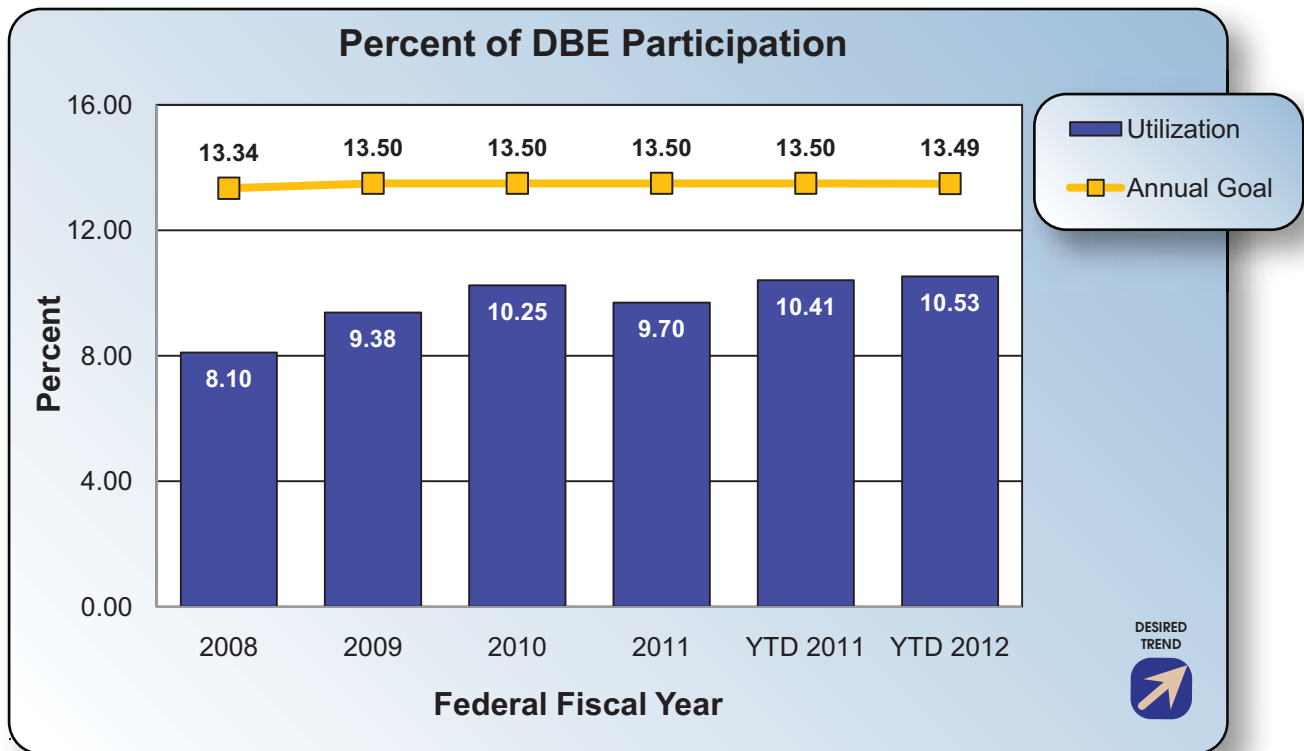
Measurement and Data Collection:

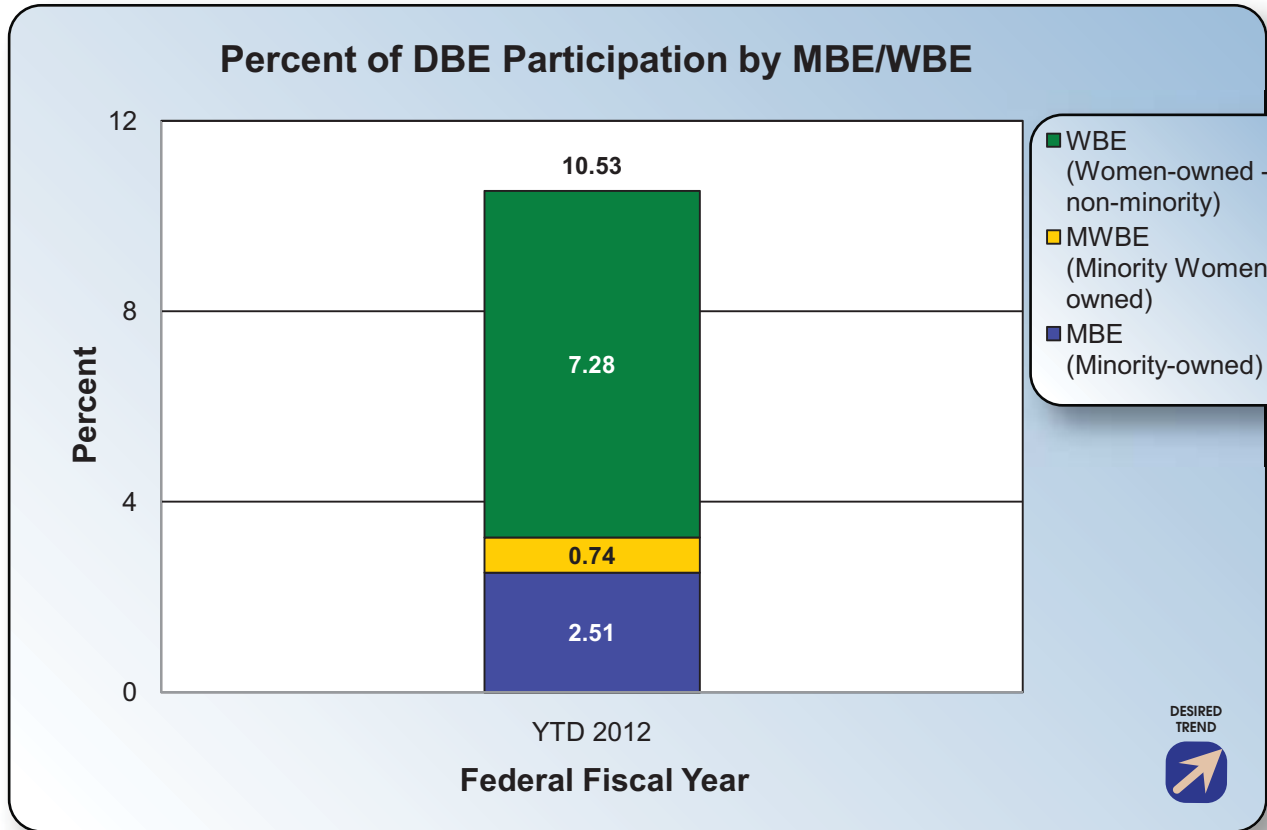
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each construction project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal.

Improvement Status:

The overall DBE goal for federal fiscal year 2012 is 13.49 percent. The DBE participation utilization to date for FFY 2012 is 10.53 percent. This is a 0.12 percent increase from the same time in 2011.

Of the 10.53 percent YTD utilization, 2.51 percent is participation from minority-owned DBE firms, 0.74 percent is participation from minority women-owned DBE firms and 7.28 percent is participation from women-owned DBE firms.





Minority and women business enterprises bidding and contracting activities for non-construction contracts-11h

Result Driver: Micki Knudsen, Human Resources Director

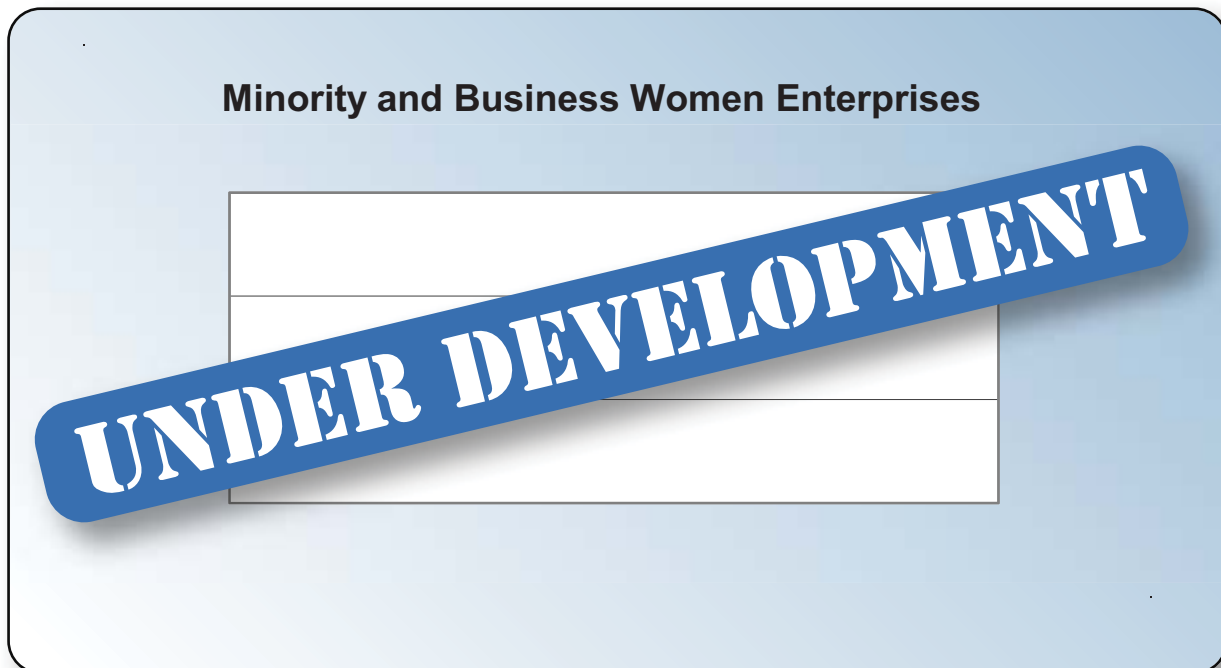
Measurement Driver: Rebecca Jackson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks Minority and Women Business Enterprises (MWBE) bidding, contracting and expenditure activities for non-construction contracts. It shows MoDOT's contribution toward social responsibility. Disadvantaged Business Enterprises (DBE) participation on construction projects is tracked through the DBE program. Therefore, this measure only includes non-construction contracts and expenditures.

Measurement and Data Collection:

Improvement Status:



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EFFICIENT MOVEMENT OF GOODS

Tangible Result Driver – Jan Skouby, Motor Carrier Services Director

Missouri's location in the nation's center makes it a major crossroads in moving millions of tons of goods every day by truck, rail, barge and plane. Leveraging Missouri's competitive advantage and facilitating efficient movement on our infrastructure supports a robust Missouri economy.



Freight tonnage by mode-12a

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Cheryl Ball, Administrator of Freight Development

Purpose of the Measure:

This measure tracks freight tonnage trends by mode and indicates diversification of freight movement on Missouri’s transportation system.

Measurement and Data Collection:

The most recent federal tonnage estimates are based on 2007 commodity flow data. A freight tonnage estimator tool has been created for rail and motor carriers data to provide twice a year tonnage estimates for these primary freight movers. Freight data for aviation and waterways is a combination a direct survey of airports, public ports and waterborne commerce data and trend analysis for private ports. Combined, these freight tonnage estimates provide a snapshot of generalized trends in freight development and movement. This data is only an estimate. This measure is reported in April and October with a three-month lag in data.

Improvement Status:

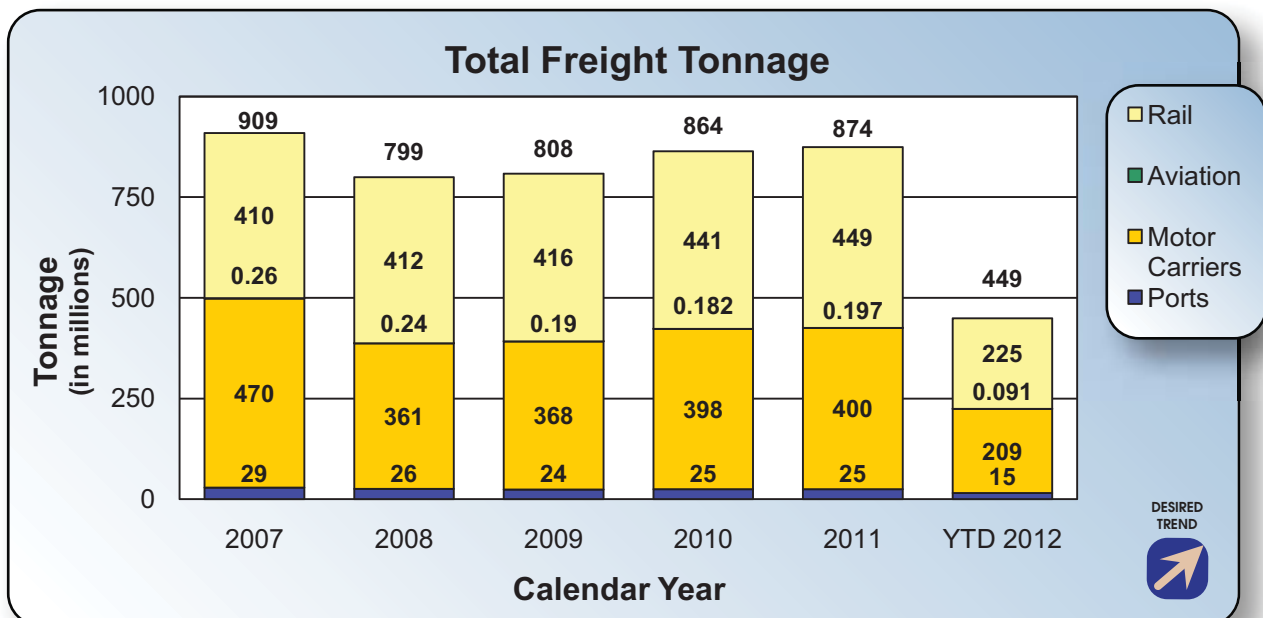
Total freight tonnage for all modes continues to increase reflecting the slow economic recovery of the nation. River navigation had an outstanding first two quarters with a higher than average 15 tons.

Capitalizing on opportunities, the rail industry has seen modest growth this year. The 5-15 percent decline in coal, grain and farm products this year has

allowed a 15-51 percent growth in motor vehicles, parts and petroleum for January to June. The increased supply of cleaner burning natural gas is resulting in lower market share for coal in the energy market. Railroads increased investment in intermodal facilities anticipating increases in that segment to offset losses in coal. Globalization, conversion of all truck cargo to rail intermodal movements and better rail service has resulted in a 2-5 percent increase in intermodal shipments on rail during the first half of 2012.

Trucking is also adapting to changes in the market resulting in large gains for the industry. The less than truckload (LTL) market is adapting to meet the rapid replenishment needs of businesses. Distribution centers are being relocated with one day and two day delivery becoming the norm. Speed and service is creating new partnerships between businesses and modes to move ever increasing less than pallet cargo.

Ongoing freight development activities are focused on improving the efficiency of intermodal connectors and educating MoDOT employees on highway challenges to the freight industry that can be resolved through maintenance and construction efforts. With static transportation funding and increasing costs, MoDOT’s ability to adequately address transportation needs long term is unlikely.



Commercial motor carrier contributions to the state road fund-12b New!**Result Driver:** Jan Skouby, Motor Carrier Services Director**Measurement Driver:** Scott Marion, Motor Carrier Services Assistant Director**Purpose of the Measure:**

This measure tracks the revenues collected from the commercial motor vehicle and carrier industry which are deposited into the state road fund. State revenue includes three major components of taxes and fees paid by highway users; motor fuel taxes, motor vehicle and drivers licensing fees; and motor vehicle sales and use taxes. Motor Carrier Services division collects revenues in two of the three major components; motor fuel taxes and commercial motor vehicle licensing fees.

MoDOT uses the information to monitor economic health and trends within the freight industry and to plan for the industry's impact on the highway system and infrastructure. During the past five years, commercial motor carriers made significant contributions to the state road fund, averaging \$82.2 million per year.

Measurement and Data Collection:

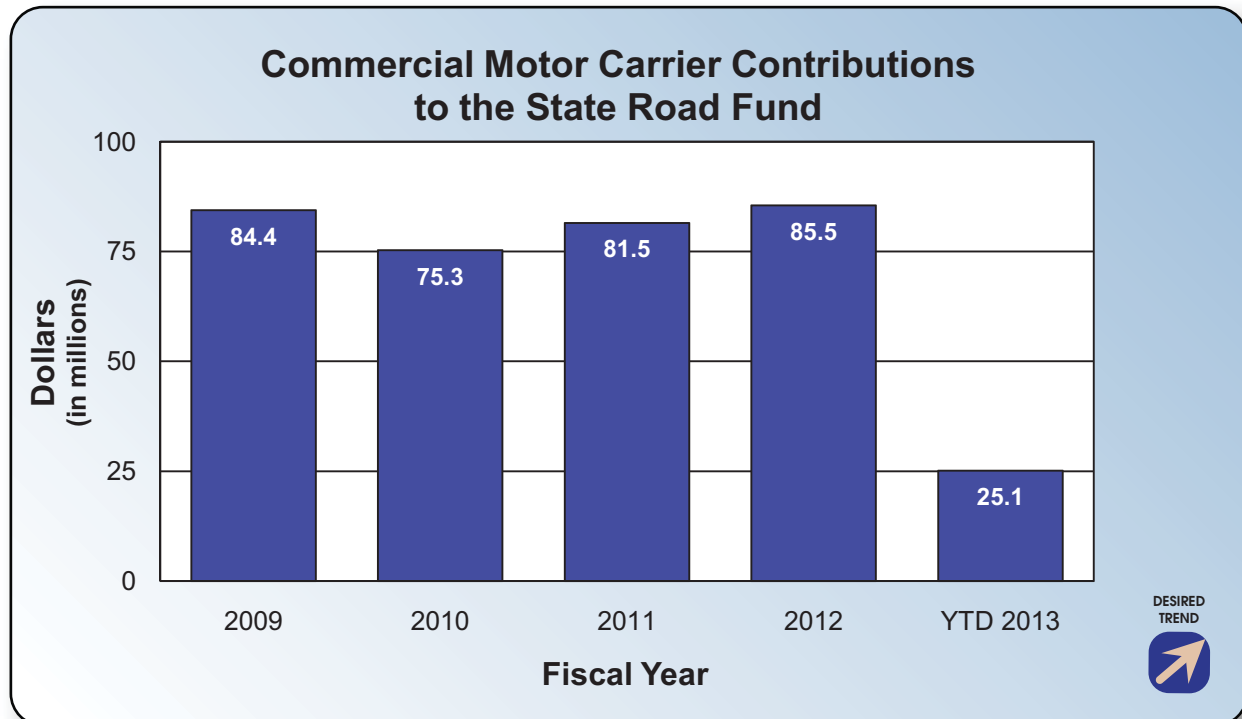
MCS collects state and non-state funds. Collections and disbursements are recorded in the statewide

financial accounting system, SAM II. Collections for the International Registration Plan and the International Fuel Tax Agreement include state and non-state funds. Oversize Overweight permits include only state funds. Data is reported quarterly.

Improvement Status:

Contributions to the state road fund for the first quarter of fiscal year 2013 were \$25.1 million, an increase of 1.2 percent from the same quarter last year. The increase in revenue is attributed to an increase in the number of Missouri IRP registrations.

Missouri's fuel tax of 17 cents per gallon is the 45th lowest in the nation and was last raised in 1992. Registration fees were last increased in 1983. With static transportation funding and increased costs, MoDOT's ability to adequately maintain Missouri's transportation system and ensure efficient movement of goods in the long term is unlikely.



Missouri and Mississippi River waterborne freight tonnage-12c

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

This measure tracks the amount of waterborne freight tonnage 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 U.S. Army Corps of Engineers, Waterborne Commerce Statistics Center. This data includes all shipments on the Missouri and Mississippi rivers including sand and gravel. This is a quarterly measure with the information below reflecting April, May and June 2012.

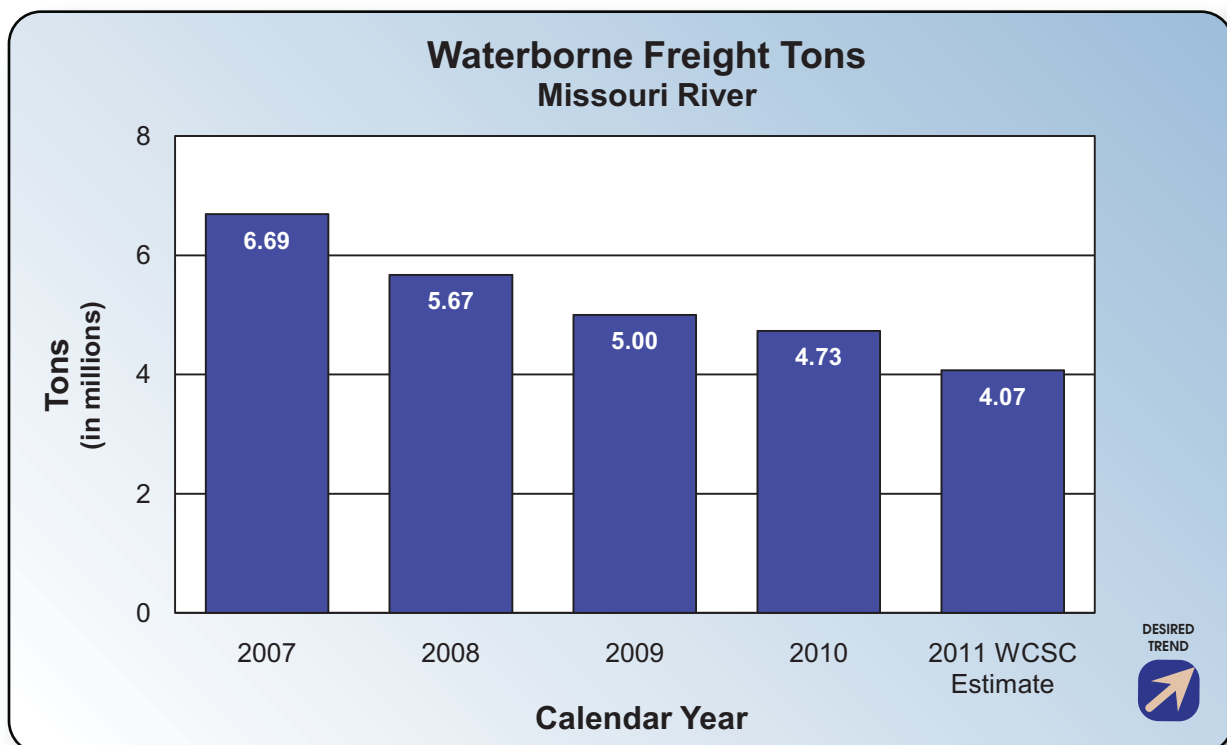
Improvement Status:

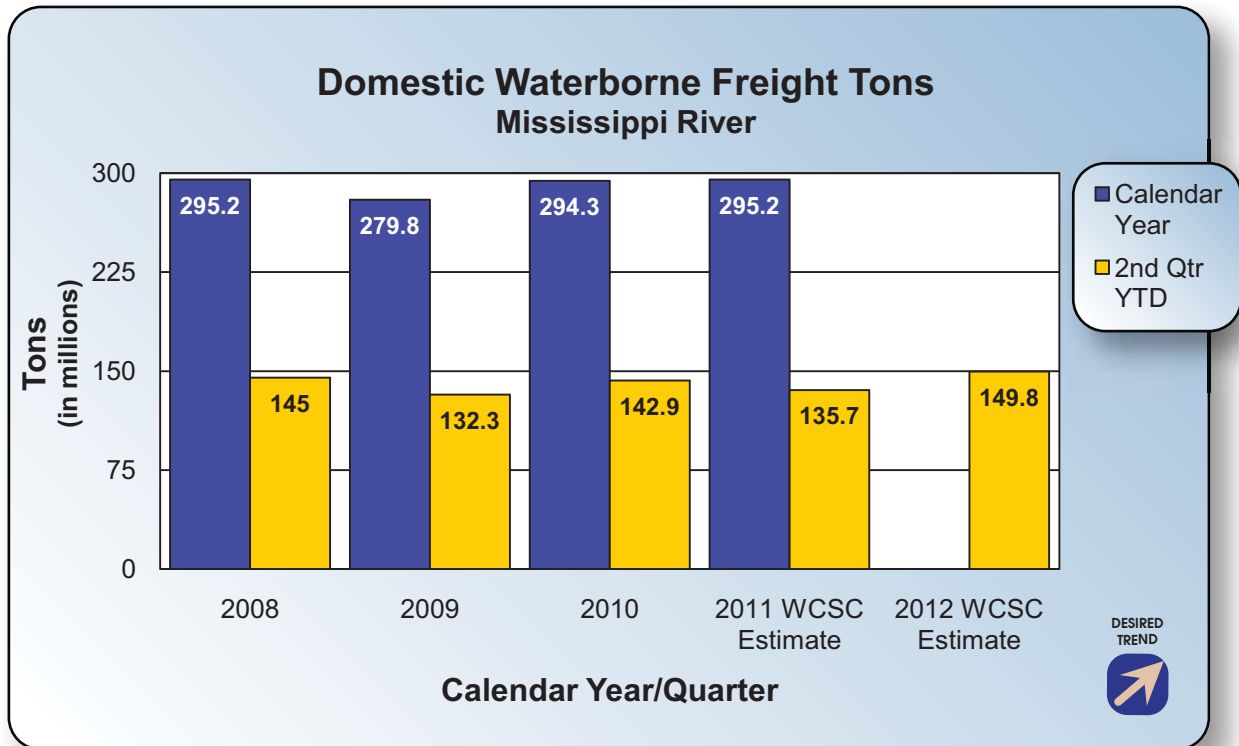
Because water levels remained high during the winter of 2011-2012, shippers were able to haul on the Missouri starting on February 28, one full month before the official navigation season began.

The U.S. Army Corps of Engineers' 2012 Missouri River operating plan predicted water levels would support a full navigation season – April 1 to December 1. Basin storage is, in fact, sufficient to support the full season with full navigation.

On the Mississippi, January 2012 tonnage was the best since 2008 and the number of tons shipped in February and March 2012 was the highest in five years. During the second quarter of 2012, tonnages remained high, increasing by 10.4 percent from the previous year.

During the third quarter of 2012, MoDOT, together with the St. Louis Port Working Group and Kansas City Port, began the application process for crossing and connector status from the America's Marine Highway Program in an effort to move more freight to Missouri waterways. With static transportation funding and increasing costs, MoDOT's ability to adequately address transportation needs long term is unlikely.







EASILY ACCESSIBLE MODAL CHOICES

Tangible Result Driver – Michelle Teel, Multimodal Operations Director

MoDOT plays an active role in supporting all modes of transportation. By linking the individual modal types in to a single statewide transportation system, Missouri's citizens are able to enjoy improved passenger options while businesses take advantage of alternative shipping efficiencies. Whether in the urbanized centers of the state or in the rural corners, be it traveling on a bus, in the water, on a rail, or in the air, the inter connectivity of Missouri's transportation system benefits the mobility and economic prosperity of all.

Number of airline passengers-13a

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Amy Ludwig, Administrator of Aviation

Purpose of the Measure:

This measure provides the number of passengers boarding airlines at Missouri’s commercial airports. It also helps determine the viability of Missouri’s commercial airline industry and assists the Federal Aviation Administration (FAA) in the level of funding for each annual airport’s capital improvement program.

Measurement and Data Collection:

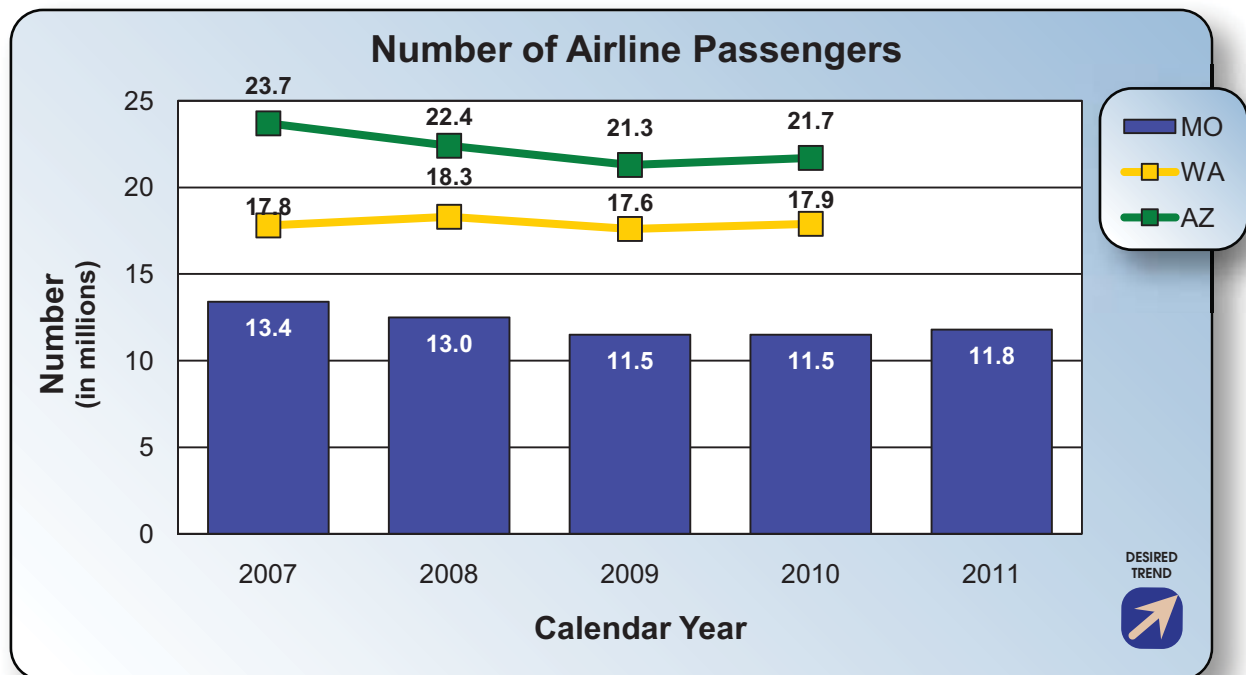
The data is collected annually from FAA. Comparison data has been collected for the states of Arizona and Washington. These two states were selected based on comparable populations. The annual passenger boarding data provided by the FAA is published in October for the preceding year, so the 2011 reported data has been compiled from preliminary individual airport statistics. Airline passengers are defined as travelers boarding commercial aircraft. This information is separated in two graphs showing the number of passengers for St. Louis International and Kansas City International airports, as well as a graph showing passenger

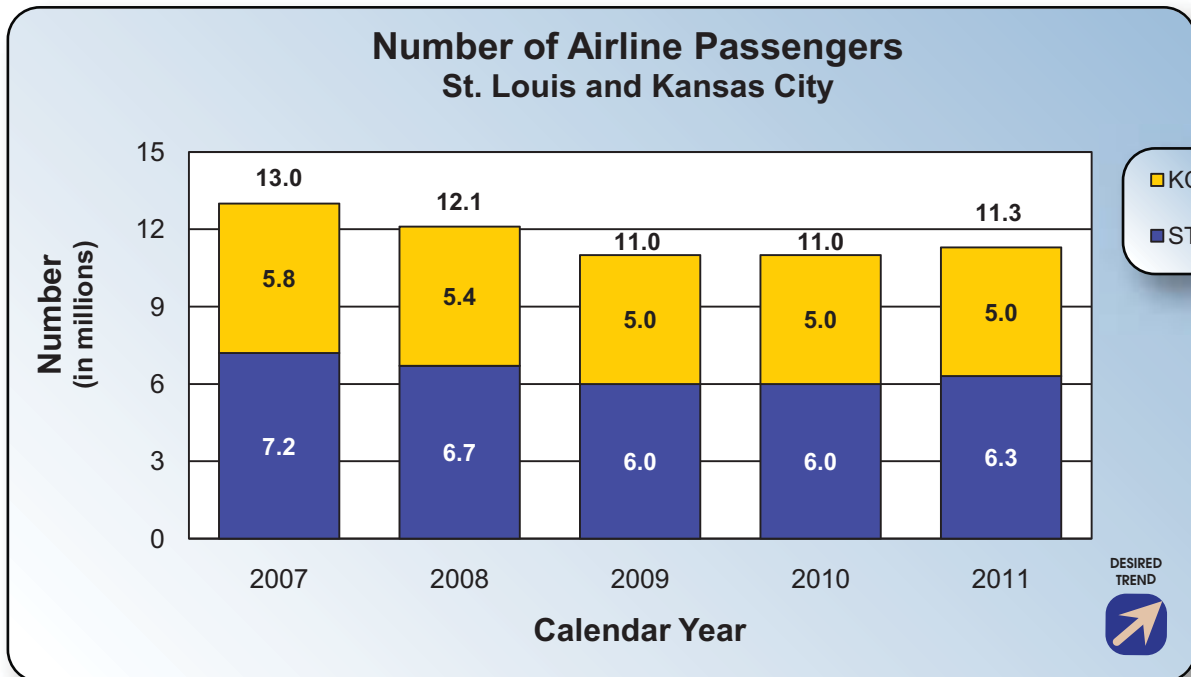
boarding for the other airports in the state including: Springfield, Joplin, Columbia, Cape Girardeau, Branson and Waynesville. This is an annual measure reported in January.

Improvement Status:

Statewide commercial airline travel has increased approximately by 300,000 passengers from 2010 to 2011 primarily due to increased boardings in St. Louis.

State legislation passed in 2008 provides 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 has been allocated to air service development at the state’s commercial service airports. In December 2010, MoDOT received a USDOT grant for \$210,000 to assist with air service marketing airports in Joplin, Columbia and Waynesville.





Percent of airport runway pavements in good condition-13b New!

Result Driver: Michelle Teel, Multimodal Operations Director
Measurement Driver: Amy Ludwig, Administrator of Aviation

Purpose of the Measure:

This measure tracks the condition of paved runways at Missouri's 111 public airports that are eligible to receive federal or state aviation funds. MoDOT places a high priority on maintaining good airport pavement conditions.

Measurement and Data Collection:

This measure identifies the overall percent of airport runway pavements at publicly-owned, public-use airports and reliever airports in the state that are in good condition. This measure also shows the percent of business-capable runway pavements in Missouri that are in good condition. Business-capable airports are a subset of all public airports with runways of 5,000 feet or more.

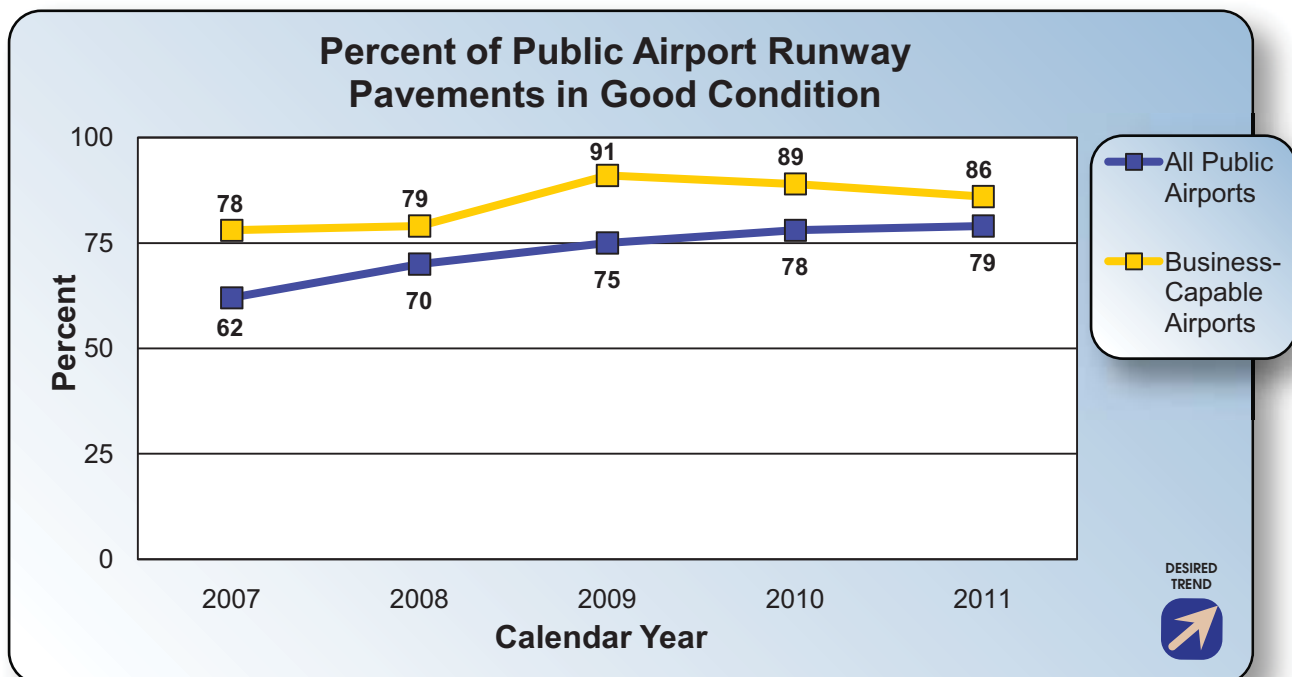
Pavement condition is determined using Federal Aviation Administration's guidelines and identified through physical inspection. A pavement inspection is completed at each airport at least once every three years. All data for this measure is collected by monitoring airport developments and FAA records. This is an annual measure reported in January.

Improvement Status:

In 2012, 40 Pavement Condition Index studies were performed. These studies identified pavement conditions, providing better direction in programming funds toward critical pavement needs. MoDOT has applied for federal funding for an additional 30 PCI studies in 2013. The 2012 studies are being used to program future runway improvements.

In 2009, MoDOT contracted with a consultant to prepare a packaged set of pavement maintenance projects at five state-funded airports. This was the first time the department completed a packaged airport project involving multiple airports. This project increased the percentage of airport runway pavements in good condition. MoDOT is currently in negotiations for another packaged set of pavement maintenance projects at three state-funded airports.

MoDOT's Statewide Transportation Improvement Plan identifies airports that meet the demand criteria and would support the development of a 5,000-foot runway. There are currently 34 business-capable airports in the state, with another new business-capable runway currently under construction and scheduled to be completed in 2013.



Bicycle and pedestrian activity-13c

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Ron Effland, 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 bikeable facilities to assist in increasing transportation options, recreation and overall health.

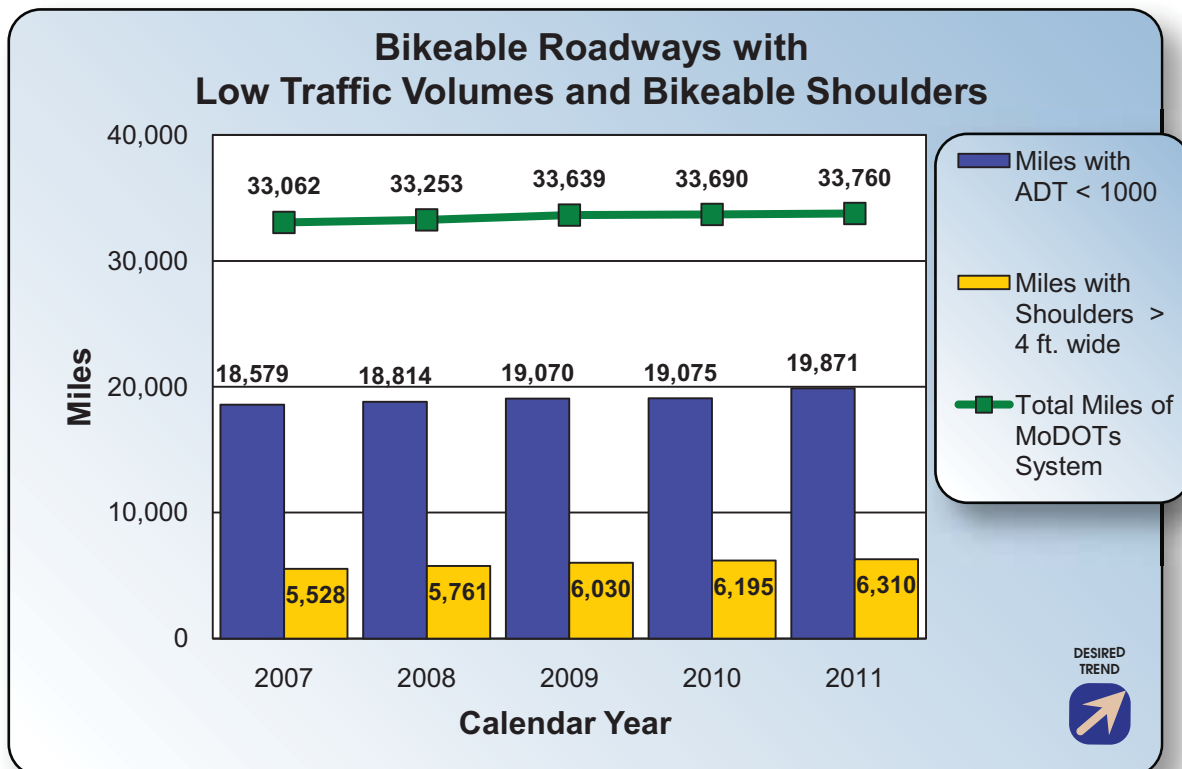
Measurement and Data Collection:

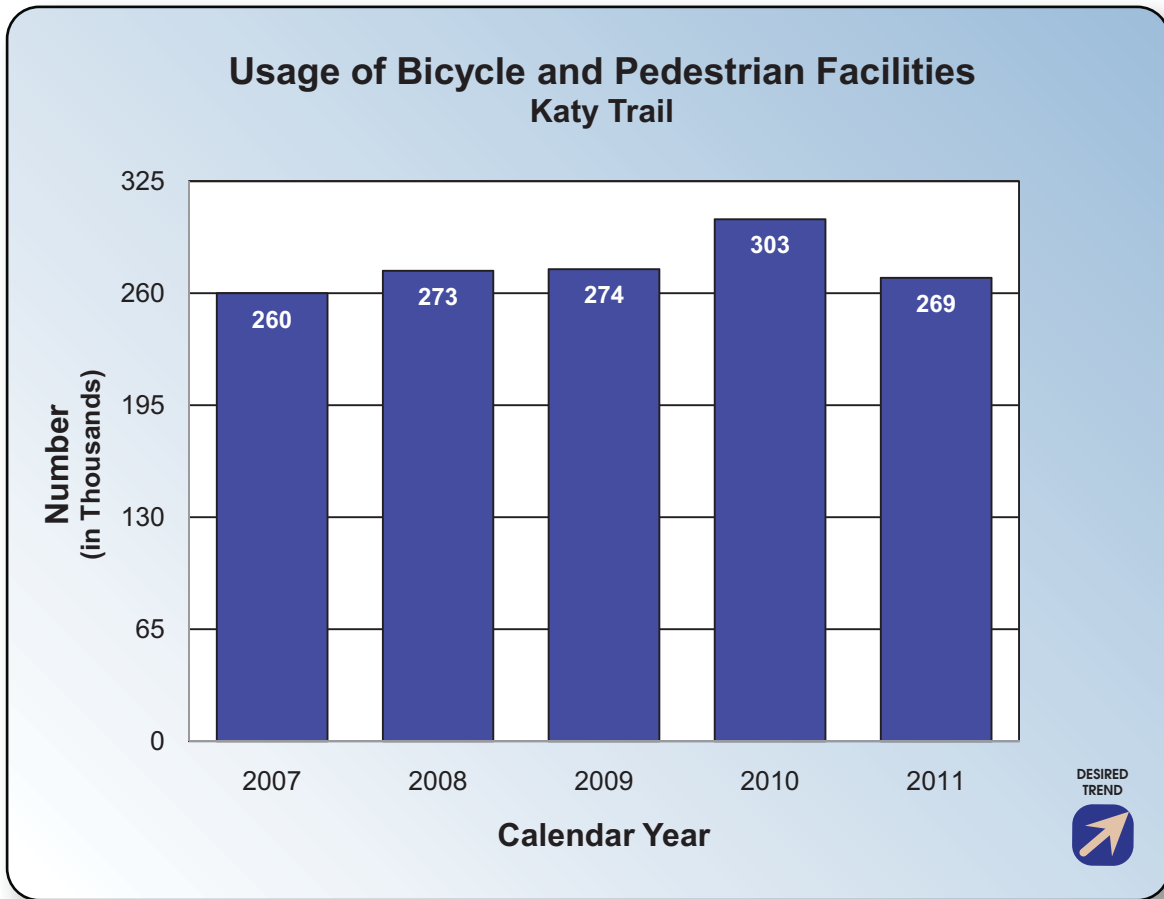
The first graph shows the total centerline miles of roads on the MoDOT system, the number of miles of low volume roadways and the miles of low volume roadways that have shoulders at least 4-feet wide. Roads with these characteristics are frequently sought out by cyclists who may be commuting, traveling across the state or enjoying an energetic recreational activity. This is an annual measure updated each January.

The visitor count for the Katy Trail is used as a measure of the number of people interested in biking and walking in Missouri. The second graph shows the number of Katy Trail users during the past five years. Katy Trail visitor counts are collected and reported annually by the Missouri Department of Natural Resources.

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 considered bike friendly is the desired trend. Data on the miles of bike lanes and shared-use paths will be added when it becomes available.





Number of transit passengers-13d

Result Driver: Michelle Teel, 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 urbanized and rural providers of general public transit services. Missouri Metro ridership data was recalibrated for Missouri trips only, rather than “system trips,” that had included Illinois trips in the St. Louis area and Kansas trips in the Kansas City area. The metro and non-metro measures are benchmarked to Wisconsin, a state with a comparable population. This is an annual fiscal year measure with Missouri data updated in October. The Wisconsin benchmark data is for the calendar year and is currently available through 2011.

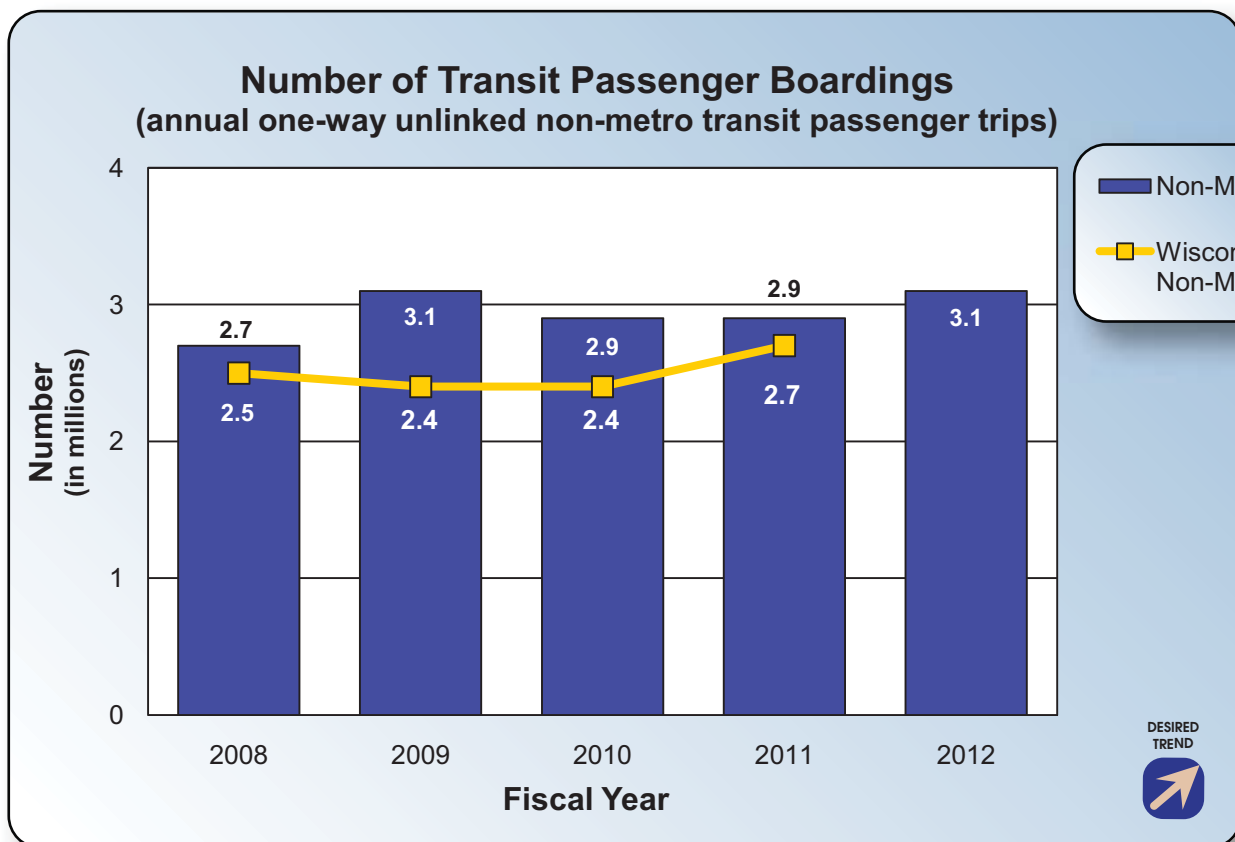
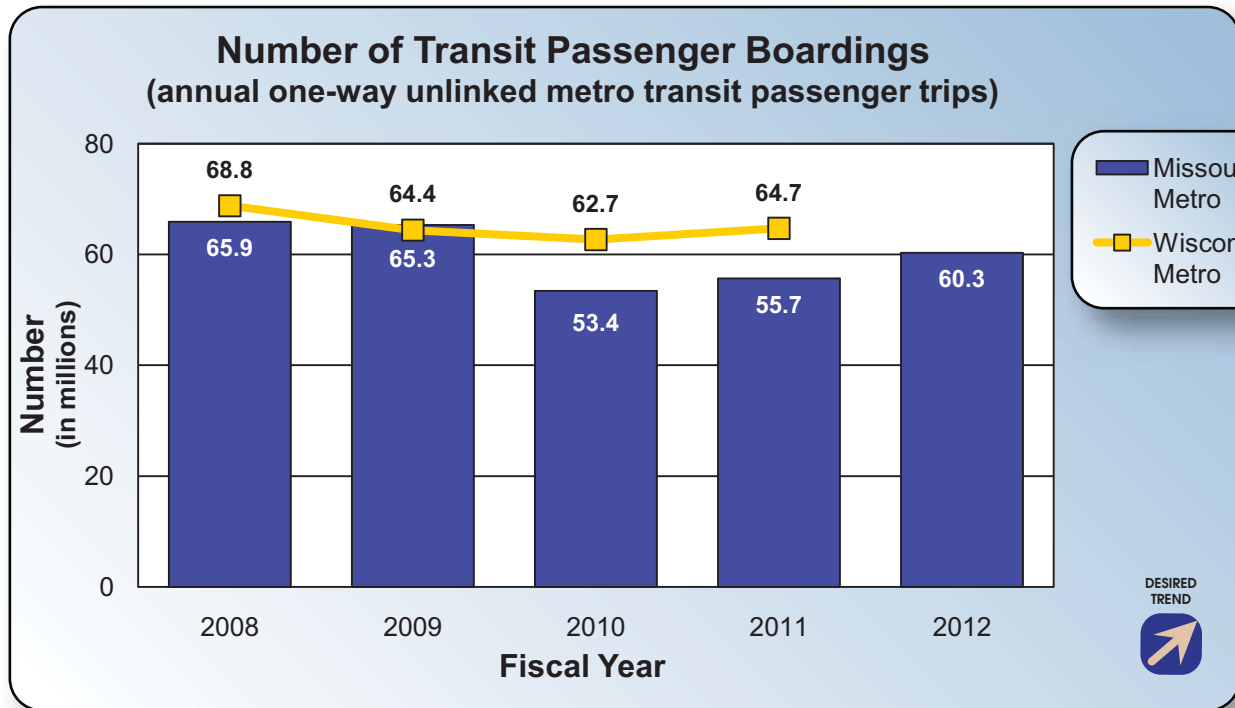
Improvement Status:

In 2012, statewide metropolitan transit ridership increased by 4.6 million one-way, unlinked Missouri passenger trips compared to the previous year. This doubled the 2.3 million trip increase from 2010 to 2011. Most of the ridership increase occurred in St. Louis, but all of Missouri’s urbanized transit systems carried more passengers than in the prior year. Non-metro (rural) ridership increased by 7 percent, with 3.1 million one-way unlinked passenger trips.

Missouri’s urbanized transit ridership increased for the second consecutive year, but annual ridership has not reached the 2009 level attained just prior to a large transit service reduction in St. Louis. Most of those St. Louis area routes were restored, but full return to transit usage was not immediate. For non-metro transit systems, the Southeast Missouri State University Campus Shuttle delivered the largest increase in passenger trips in fiscal year 2012.



EASILY ACCESSIBLE MODAL CHOICES



Number of intercity bus stops-13e

Result Driver: Michelle Teel, 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:

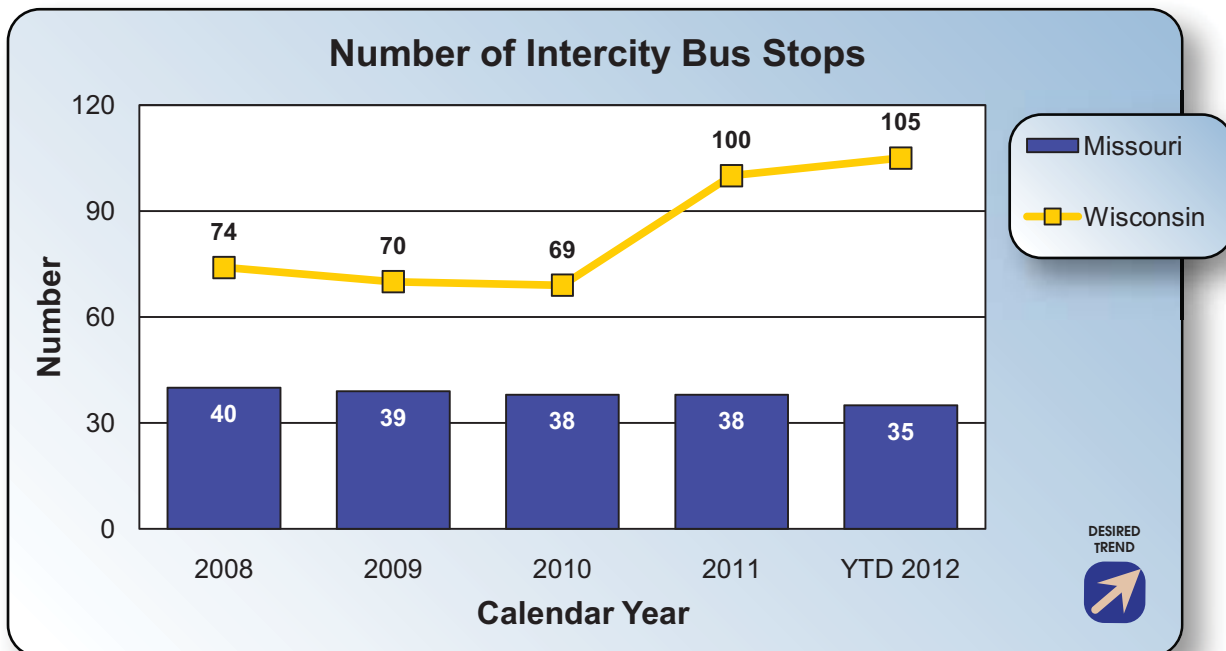
Data on the number and location of intercity bus stops is obtained quarterly from the national and regional intercity bus carriers. The measure is benchmarked to Wisconsin, which has a comparable total statewide population. This is a quarterly measure.

Improvement Status:

The number of Missouri's intercity bus stops has slowly decreased since 2008. Most of the recent incremental growth in Missouri's intercity bus service increased the schedule frequency for cities already receiving service rather than creating new bus stops in unserved areas. For example, in late 2011 Megabus added direct service from St. Louis to

Memphis, but added no new stops along the way. This year, Jefferson Lines lost or dropped stops in Butler, Peculiar, Pineville and the Kansas City International Airport, but added stops in Neosho and Kansas City North. Wisconsin gained a significant number of stops in 2011 due to the implementation of a state-funded intercity bus program to match federal funds.

Annualized Missouri intercity bus passenger ridership was estimated in a MoDOT 2010 study at 200,000 passenger trips per year. That study's final report recommended 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. Greyhound was awarded a MoDOT grant contract with federal transit funds to add service between Springfield and Ottumwa, Iowa, using the U.S. 60 and 63 corridors with eight new stops. Plans call for the service to begin once new, smaller buses are delivered.



Number of rail passengers-13f

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Eric Curtit, Administrator of Railroads

Purpose of the Measure:

This measure tracks the number of people using the state-supported Amtrak Missouri River Runner service. These trains carry passengers between Kansas City and St. Louis on two daily round trips.

Measurement and Data Collection:

Data is received monthly from Amtrak providing the number of passengers per Missouri River Runner train. This is a quarterly measure.

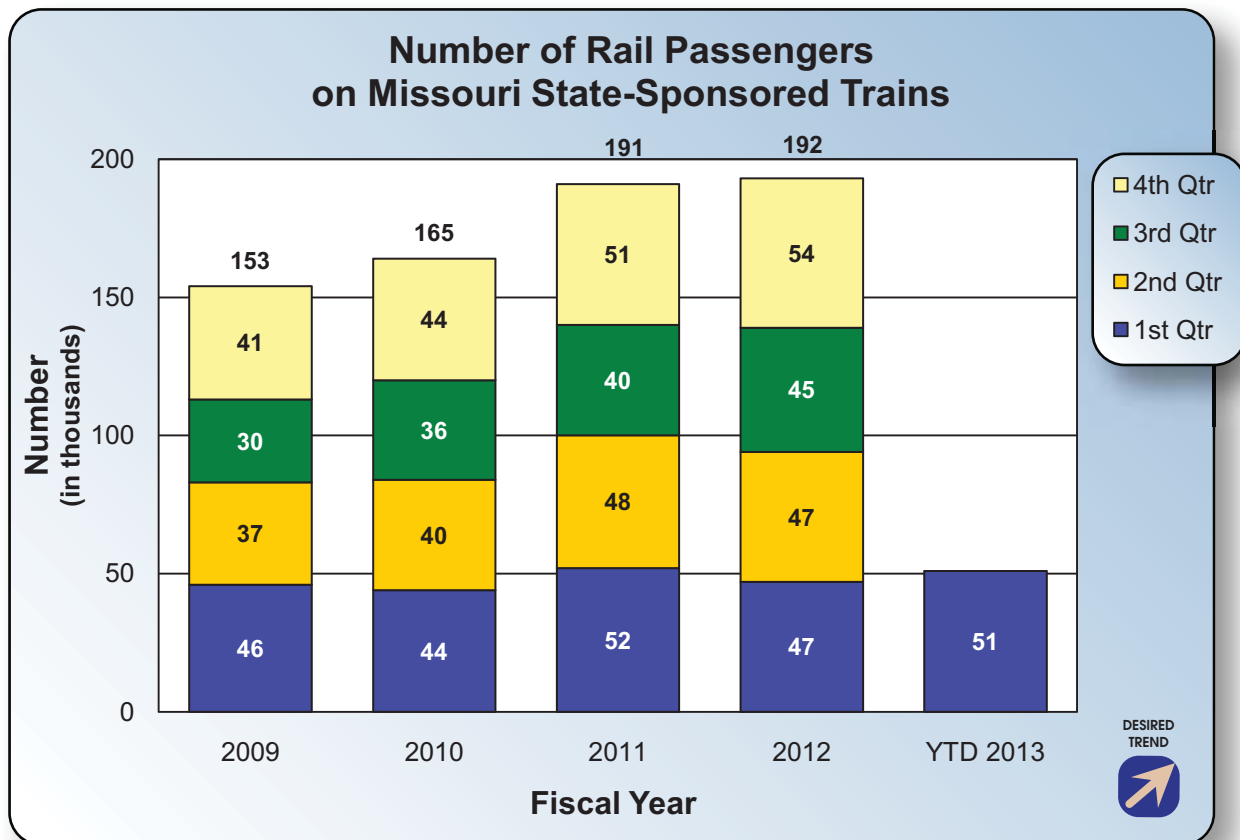
Improvement Status:

The Missouri River Runner experienced an 8 percent increase in ridership in the first quarter of fiscal year 2013. The number of passengers rose to 50,547 in the first quarter of 2013 compared to 46,997 in the first quarter of 2012.

The increase in first quarter ridership can be partially attributed to the weather. Hot, dry conditions allowed trains to operate normally this year, whereas flooding along the Missouri River reduced service to only one round trip daily for much of July 2011.

MoDOT continued its publicity efforts through roadside signs, traditional and social media, community events and use of the department's dynamic message signs along the Interstate System.

Several projects are underway to improve on-time performance and travel time on the corridor. A new Osage River Bridge and crossover at Webster Grove are under construction. Under design is a third main track through the St. Louis Railroad Terminal and a new west approach to the Merchants Bridge.



Funding for multimodal programs-13g

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Kelly Wilson, Senior Financial Services Analyst

Purpose of the Measure:

This measure provides the status of state and federal investments in multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:

Investments in multimodal programs represent the state and federal dollars spent on transit, rail, air and waterways. Federal investments in multimodal programs represent the amount spent on MoDOT-administered programs only.

Investments are limited to the amounts appropriated by the state legislature each year. The appropriated amounts include only existing fund balances and annual revenues. As existing fund balances are spent, investments will be limited to annual revenues. This is an annual measure updated in July.

Improvement Status:

State investments in multimodal programs decreased \$3.3 million in fiscal year 2012.

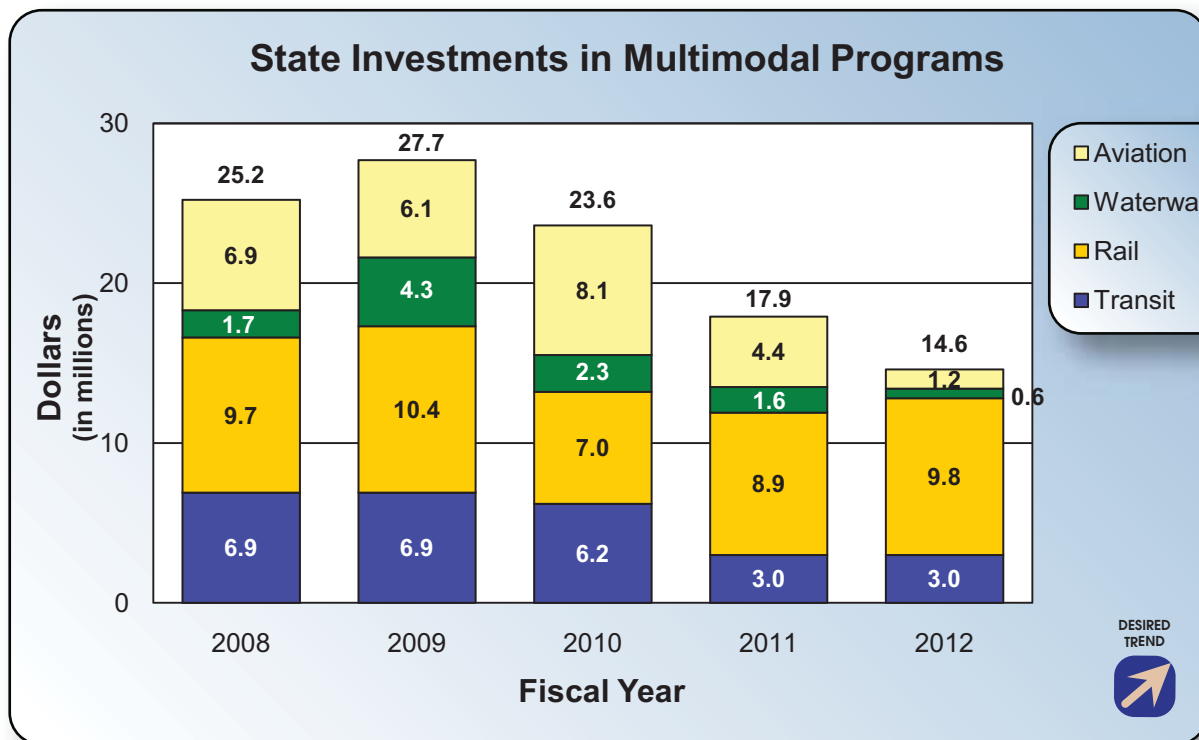
State investments in transit remained relatively constant in fiscal year 2012.

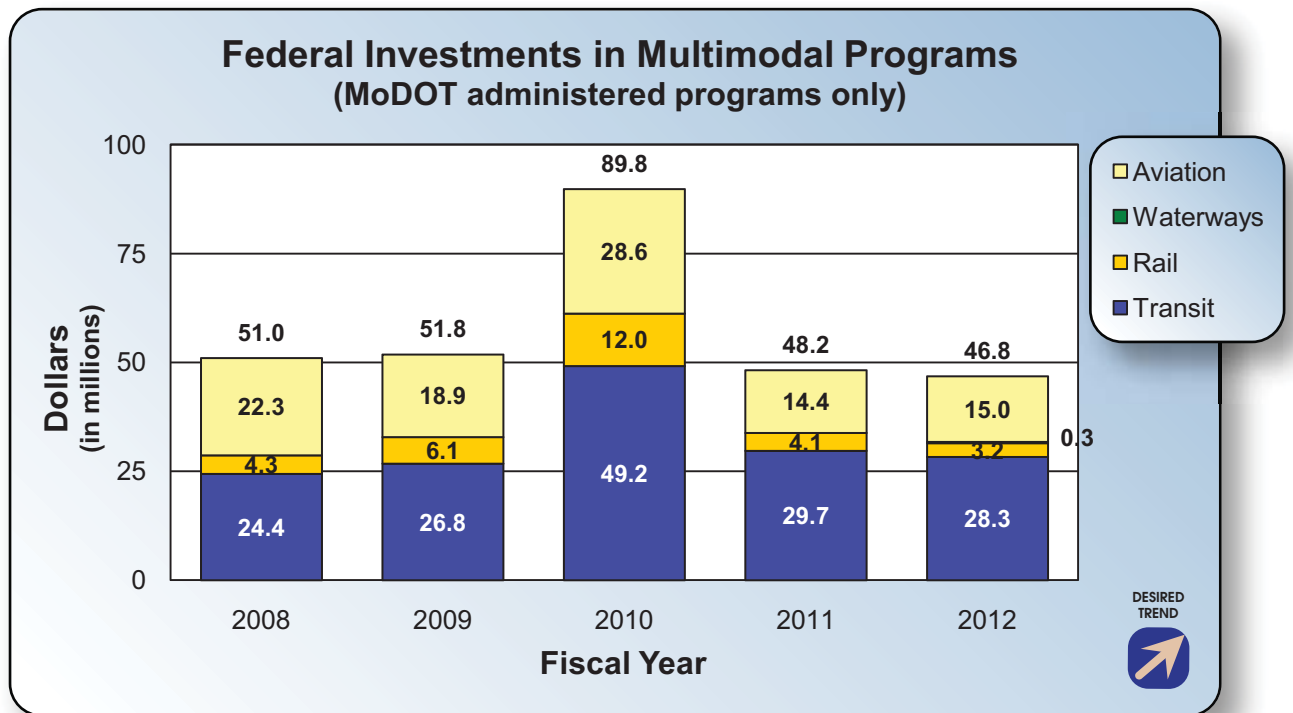
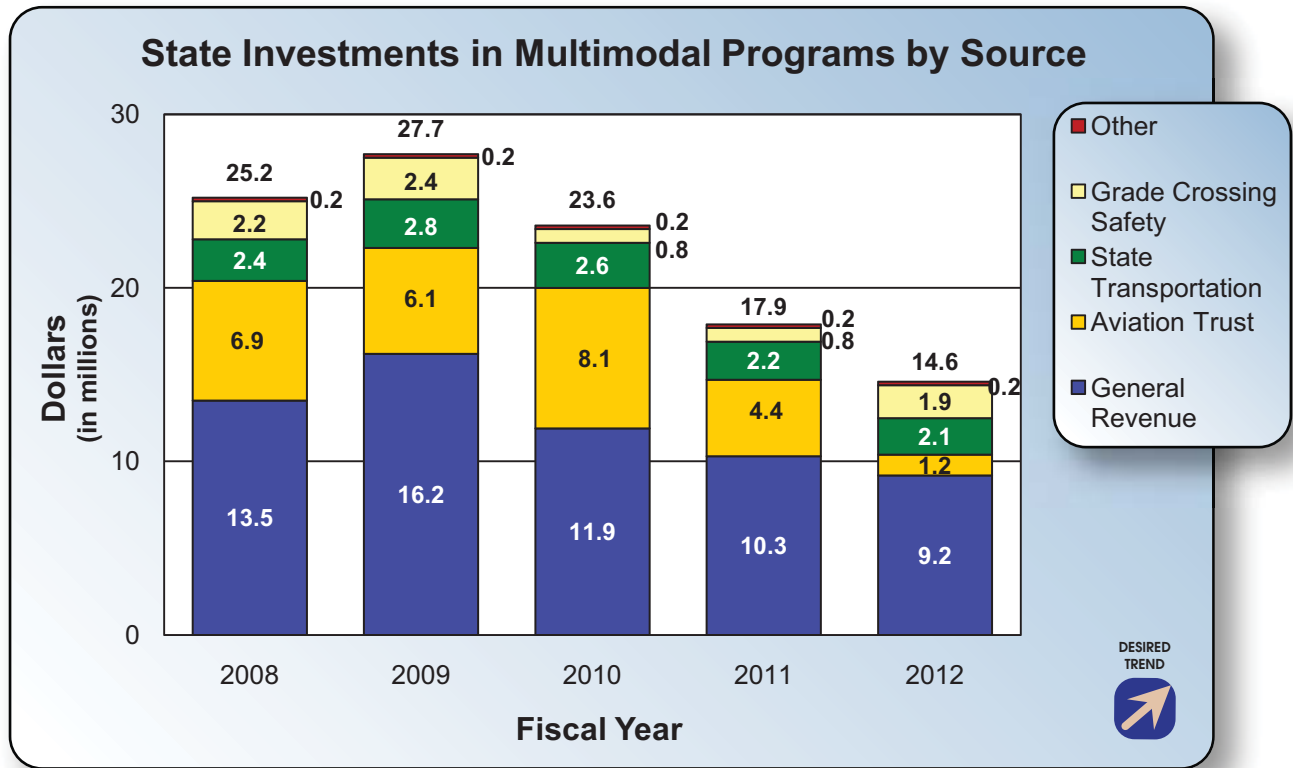
State rail investments increased \$900,000 in fiscal year 2012 as part of an effort to make use of state grade crossing safety funds reserves.

State waterways investments decreased by \$1 million due to decreased funding from General Revenue.

State aviation investments decreased by \$3.2 million. Fiscal year 2012 aviation projects were of a smaller scale compared to those completed in the prior year.

Federal funding for multimodal programs decreased slightly for fiscal year 2012 as projects funded by the American Recovery and Reinvestment Act of 2009 were completed.





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A photograph of a man in a green polo shirt sitting at a table, looking at documents and a map. He is in a meeting setting with another person partially visible. The background is a blue wall with a dark patterned chair.

CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION- MAKING

Tangible Result Driver – Paula Gough, District Engineer

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-14a

Result Driver: Paula Gough, District Engineer

Measurement Driver: Bob Brendel, Special Assignments 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.

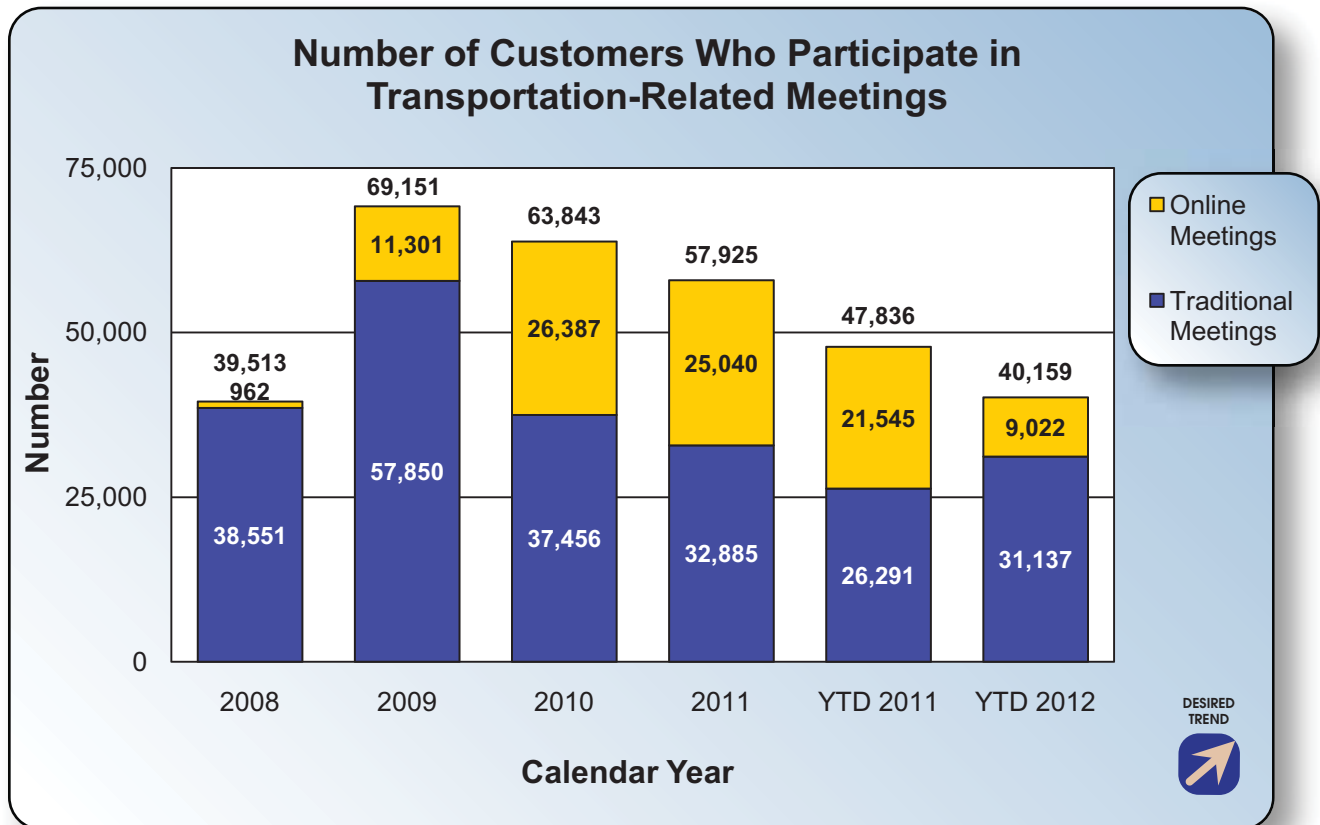
Measurement and Data Collection:

Participation is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. Participation in online

meetings is gauged by using “Google Analytics” software. This measure is updated quarterly.

Improvement Status:

Attendance at transportation-related meetings climbed by 46 percent from the second quarter of 2012. The increase was largely fueled by attendance at traditional face-to-face public meetings, many of which were facilitated by MoDOT’s area engineers in their “local presence” roles. The overall downward trend in this measure over the past three years, however, is a direct reflection of the reduced size of MoDOT’s construction budget.



MoDOT takes into consideration customers' needs and views in transportation decision-making-14b

Result Driver: Paula Gough, District Engineer

Measurement Driver: Ben Reeser, Long-Range Transportation Planning Coordinator

Purpose of the Measure:

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

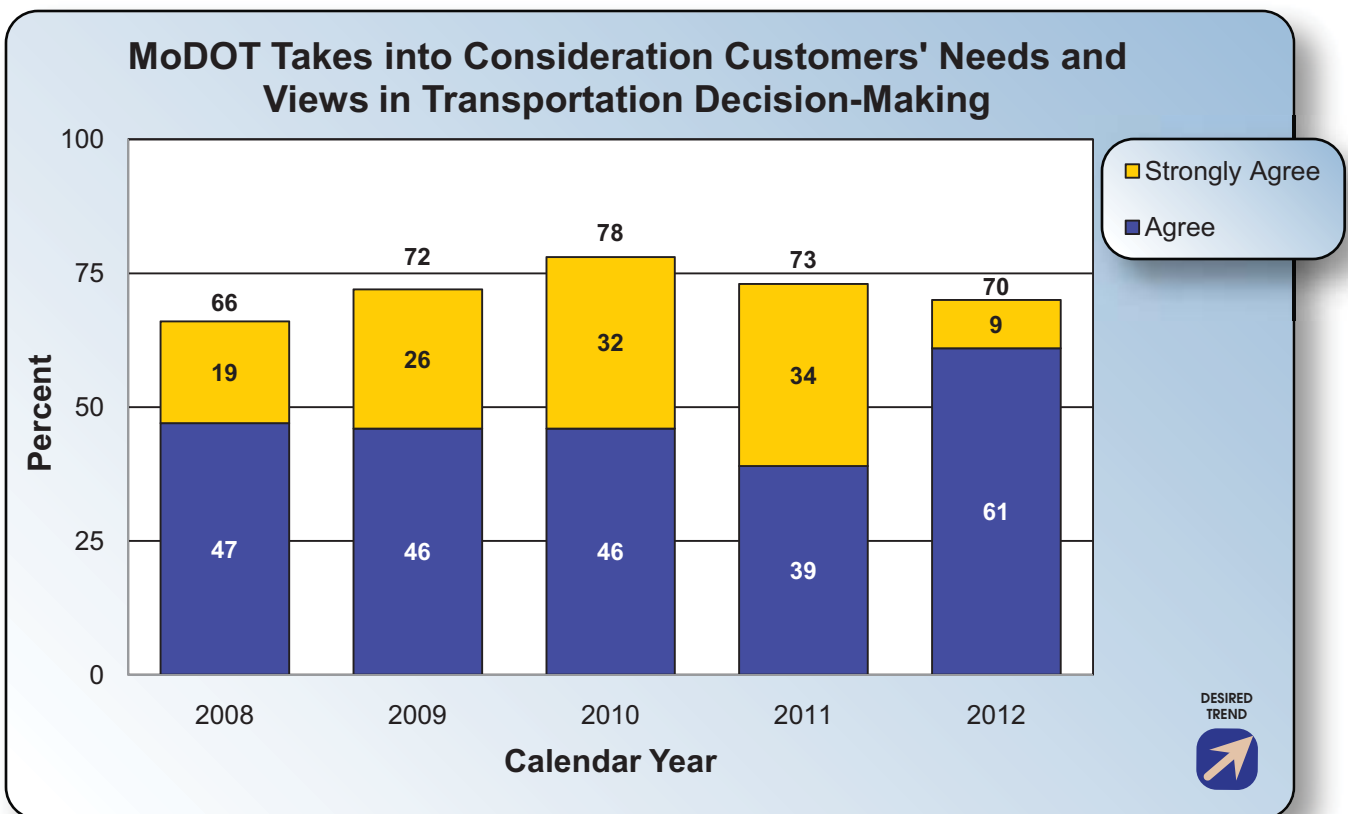
Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

Improvement Status:

MoDOT learned in the 2012 customer survey that 70 percent of the survey sample thinks MoDOT considers customer concerns and needs when developing transportation decisions. This is a 3 percent decrease from 2011.

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.



Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making-14c

Result Driver: Paula Gough, District Engineer

Measurement Driver: Ben Reeser, Long-Range Transportation Planning 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:

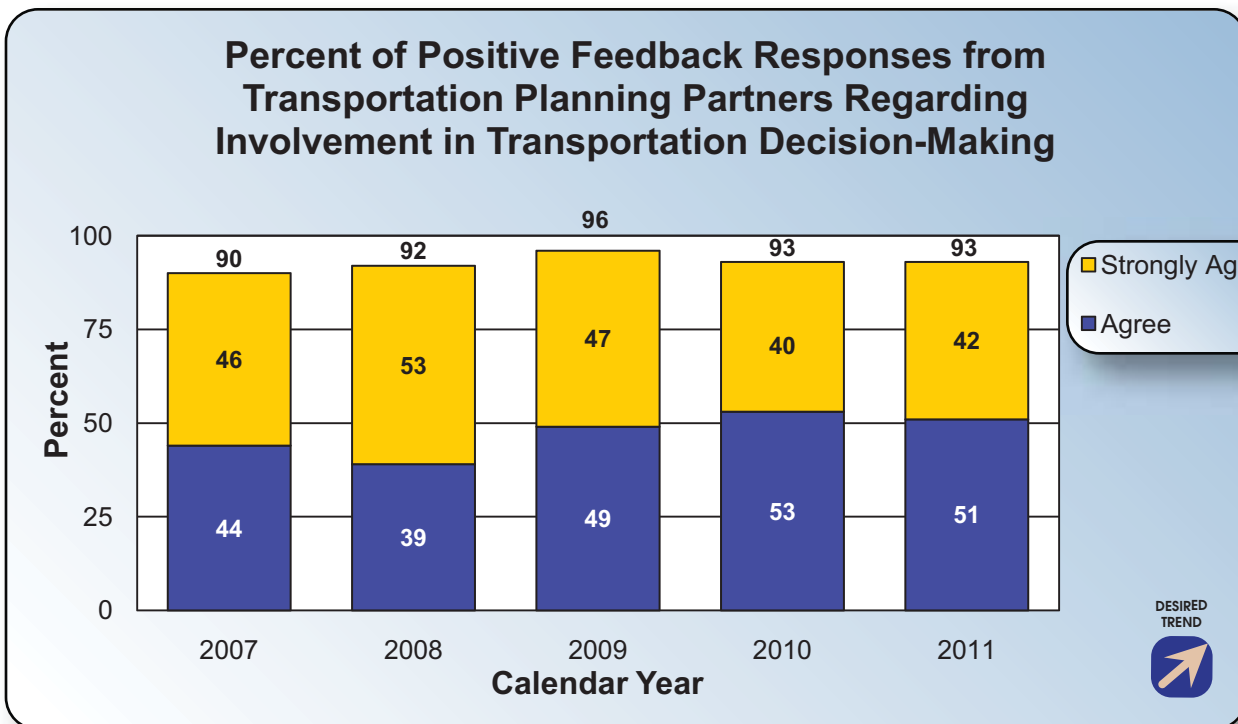
MoDOT uses a third-party vendor to administer an annual survey each January that evaluates planning partners’ involvement in the transportation decision-making process for the previous year. This is an annual measure updated in April.

Improvement Status:

The 2011 survey received 46 responses out of 449 invitations to planning partners resulting in a 10.2 percent response rate. The percent of strongly agree and agree answers remained the same (93 percent) in 2010 and 2011.

Feedback helps MoDOT learn new ways to achieve better involvement, improve communication and try out ideas. Survey results were shared with planning partners and co-efforts were initiated to act on concerns, solve problems and provide clarifying information.

MoDOT staff continues working with each district to assess how the planning framework process works in the field, to identify strengths and weaknesses of the planning outreach process and to share best practices.



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ACCOMMODATING ROADSIDES

Tangible Result Driver – Beth Wright, State Maintenance Engineer

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.



Number of users of rest areas-15a

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Steve Swofford, Senior General Services Specialist

Purpose of the Measure:

This measure tracks the number of vehicles visiting rest areas, which is used to estimate the number of visitors. MoDOT's investment in rest areas promotes safety for the traveling public. This information helps MoDOT better understand the visitor use patterns at the rest areas. MoDOT estimates the rest areas have more than 20 million visitors each year when all sites are operational.

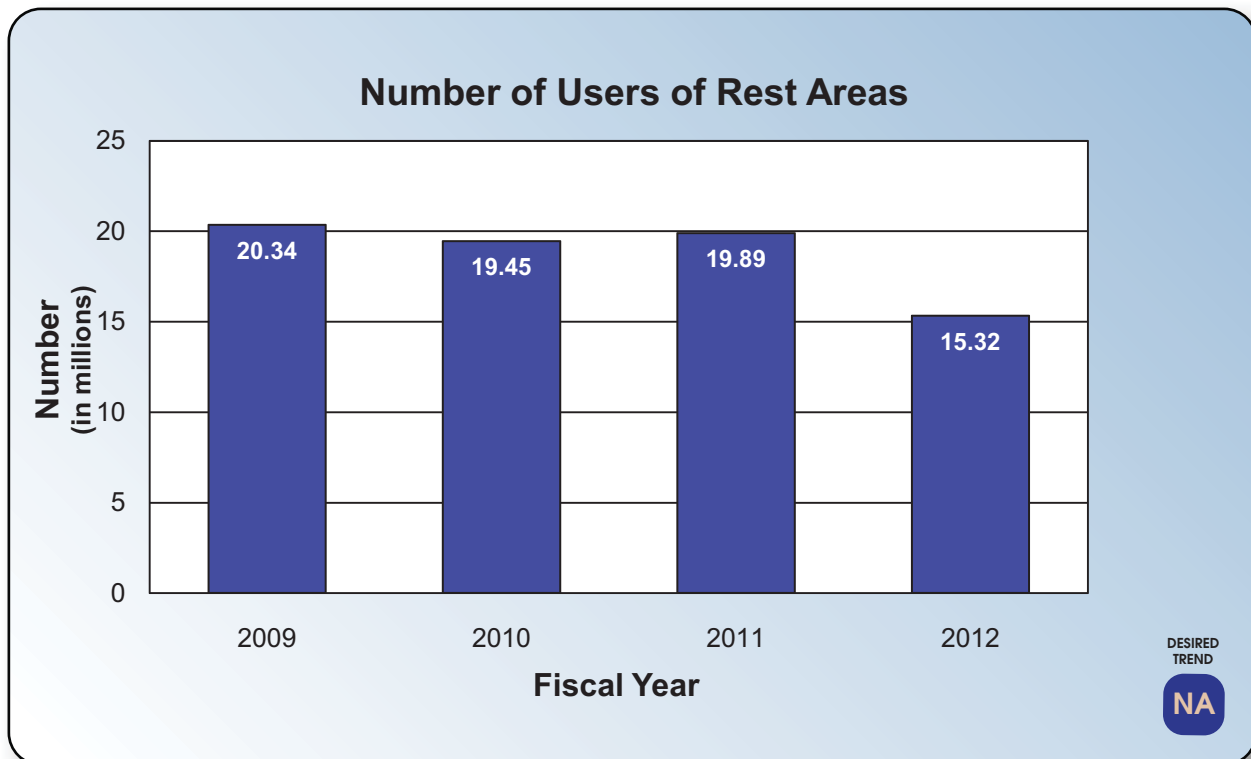
Measurement and Data Collection:

Data is collected from ten different rest areas located throughout the state using counters to track the number of vehicles entering rest areas. This measure is updated annually in July.

Throughout the fiscal year, 16 rest area sites were operational. Some of the sites have one building serving one direction while others have two, serving both directions. The 16 sites offered 26 restroom buildings or stopping opportunities. The number of users in the graph is the annual estimate for all 16 rest areas based on the data from the sites with operational counters. The data is applied to the total stopping opportunities (26) in the entire system, providing the estimated number of vehicles entering rest areas annually.

Improvement Status:

An estimated 6,128,000 vehicles entered Missouri rest areas this fiscal year. Using a conservative estimate of 2.5 passengers per vehicle, approximately 15,320,00 individuals visited rest areas during this period.



Number of miles in Adopt-A-Highway program-15b

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Stacy Armstrong, Roadside Management Specialist

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.

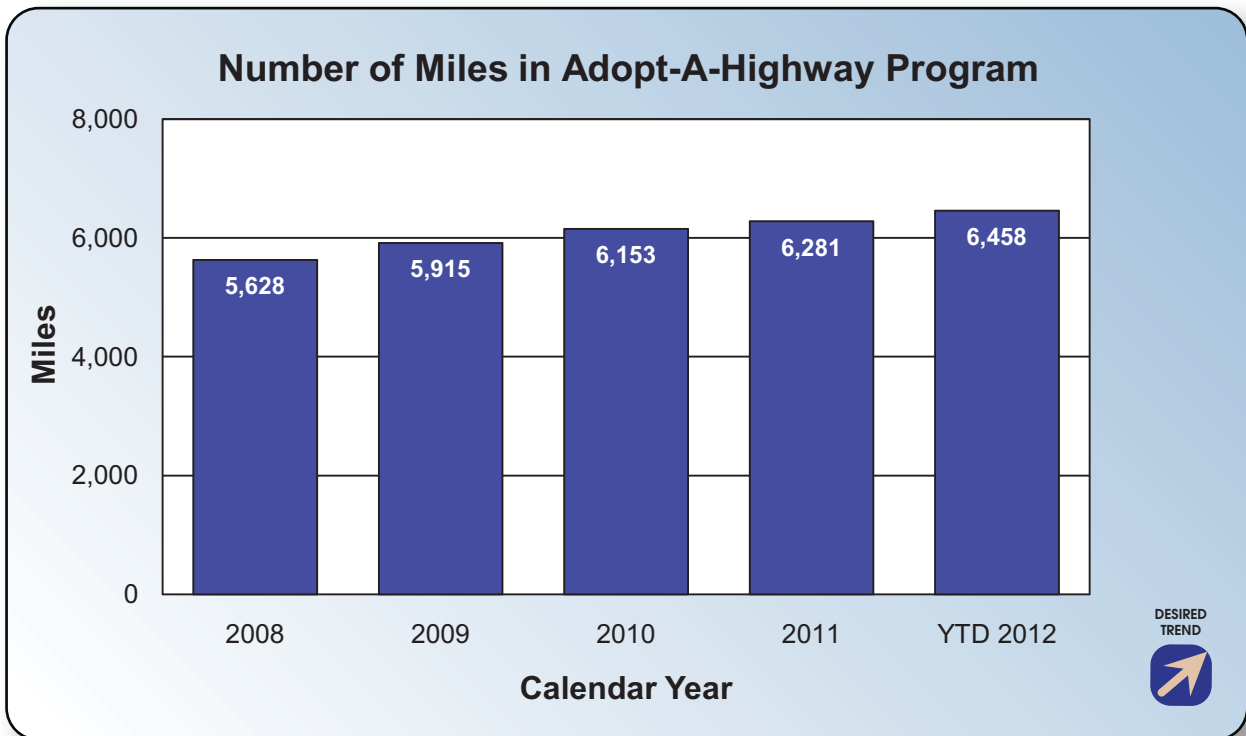
Measurement and Data Collection:

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 measure is updated quarterly.

Improvement Status:

The number of miles adopted 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 is promoted at Earth Day, state and county fairs, and other events. In May 2012, a new Adopt-A-Highway sign was introduced to improve recruitment and efficiency. There have been 287 new adoptions thus far in 2012.

Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on Sept. 17, 2008. Currently, 39 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. A landscape sponsorship option is available on Interstate 64 in the St. Louis area as of September 2010. Currently, 11 sections have landscape sponsors.



Number of users of commuter parking lots-15c

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

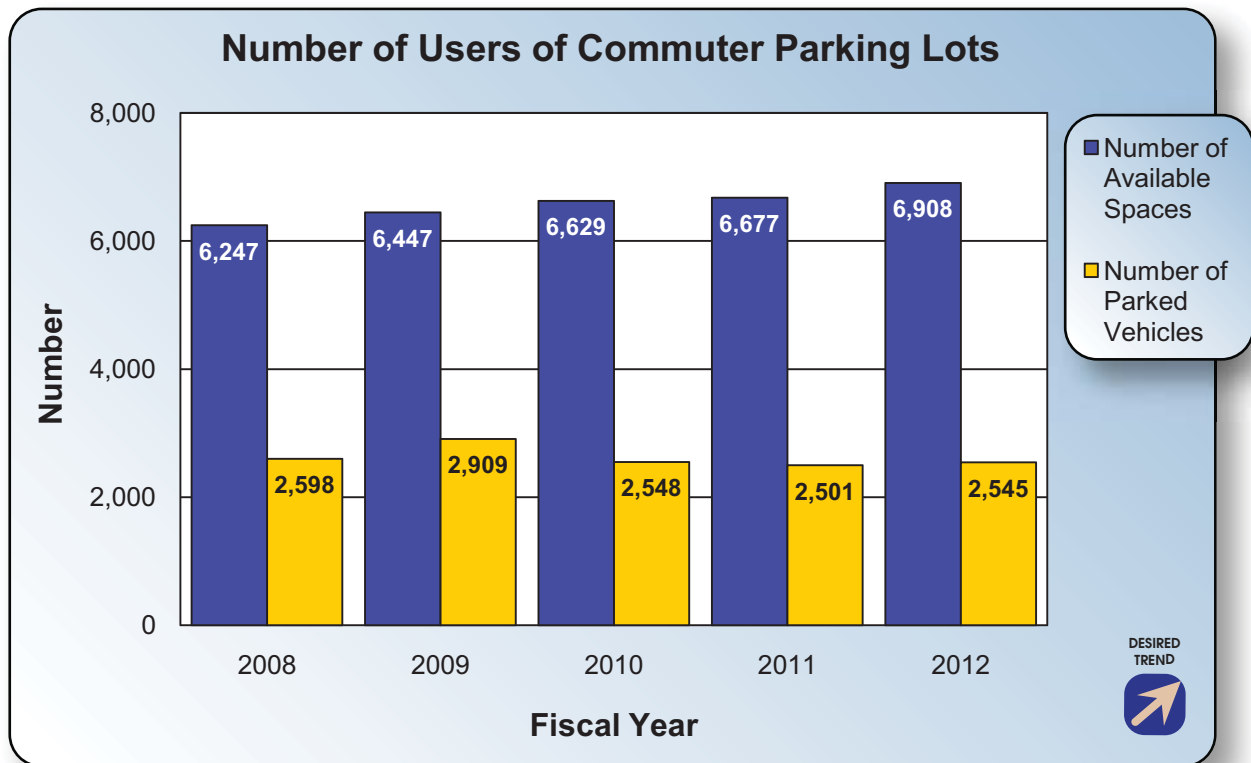
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

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 annually in July.

Improvement Status:

There was a slight increase in the number of parked vehicles this year as compared to last year. MoDOT currently operates 117 commuter lots with 6,908 spaces available. The number of parked vehicles was 2,545, up from 2,501 one year ago. Data from the most recent customer survey indicates that 87 percent of those surveyed think the lots are clean and safe, while 99 percent of those surveyed believe the lots are convenient.



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A photograph of construction workers on a bridge deck. The workers are wearing hard hats and safety gear, and are 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 expended-16a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

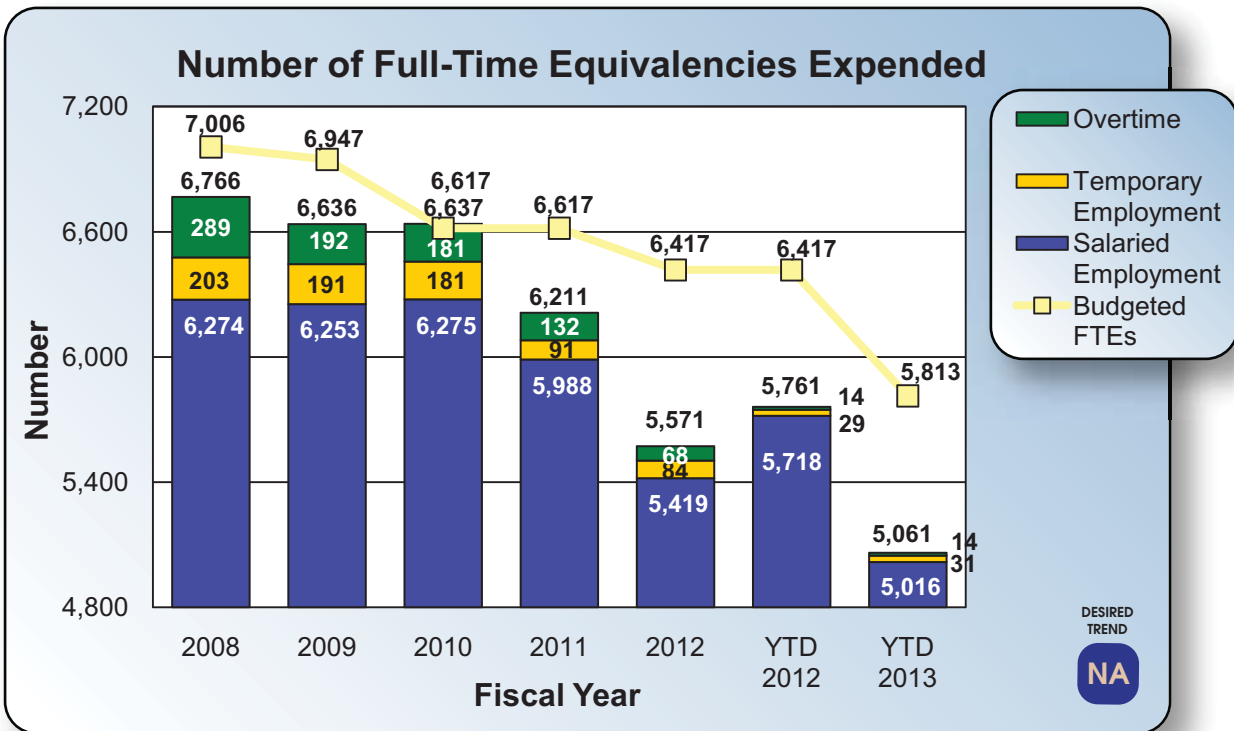
This measure tracks the change in the number of full-time equivalencies (FTEs) expended within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Improvement Status:

Through the first quarter of fiscal year 2013, compared to the same period last year, there has been a decrease in FTEs resulting from salaried employment due to MoDOT’s continued implementation of its workforce reduction plan and Bolder Five-Year Direction approved on June 8, 2011. FTEs resulting from overtime expended through the first quarter of FY 2013 remains steady compared to last year. There has been a slight increase (two) in the number of FTEs resulting from temporary employment compared to the same period last year. This increase is the result of the department’s continued use of temporary workers to close the staffing gap in full-time maintenance worker positions.

Measurement and Data Collection:

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



Number of lost workdays-16b

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. This measure has changed to include all lost workdays, regardless of when injury occurred. Previously, measurement of lost workdays ended at the end of the calendar year in which the injury was incurred.

Measurement and Data Collection:

The data is collected from Riskmaster, a claims administration software. This measure is updated quarterly.

Improvement Status:

The number of lost workdays for the first, second and third quarters of 2012 is 8.2 percent greater than the same period in 2011, increasing from 1,368 to 1,480

lost workdays. Three motor vehicle incidents caused by a third party accounted for 37 percent of the lost workdays. These occurred in the St. Louis and Southeast districts. The Southwest District suffered two injuries and the Southeast District suffered one injury in which an employee struck or was struck by MoDOT equipment or materials. These accounted for 18 percent of the lost workdays. Another 19 percent of the lost workdays were attributable to lifting incidents, one in the Southwest District and one in the St. Louis District.

Two teams have made recommendations to improve the trend for this measure. One has recommended a new incentive program that began in July 2012. A second team has completed a comprehensive safety plan, which will include various strategies and implementation dates.



Rate and total of MoDOT recordable incidents-16c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

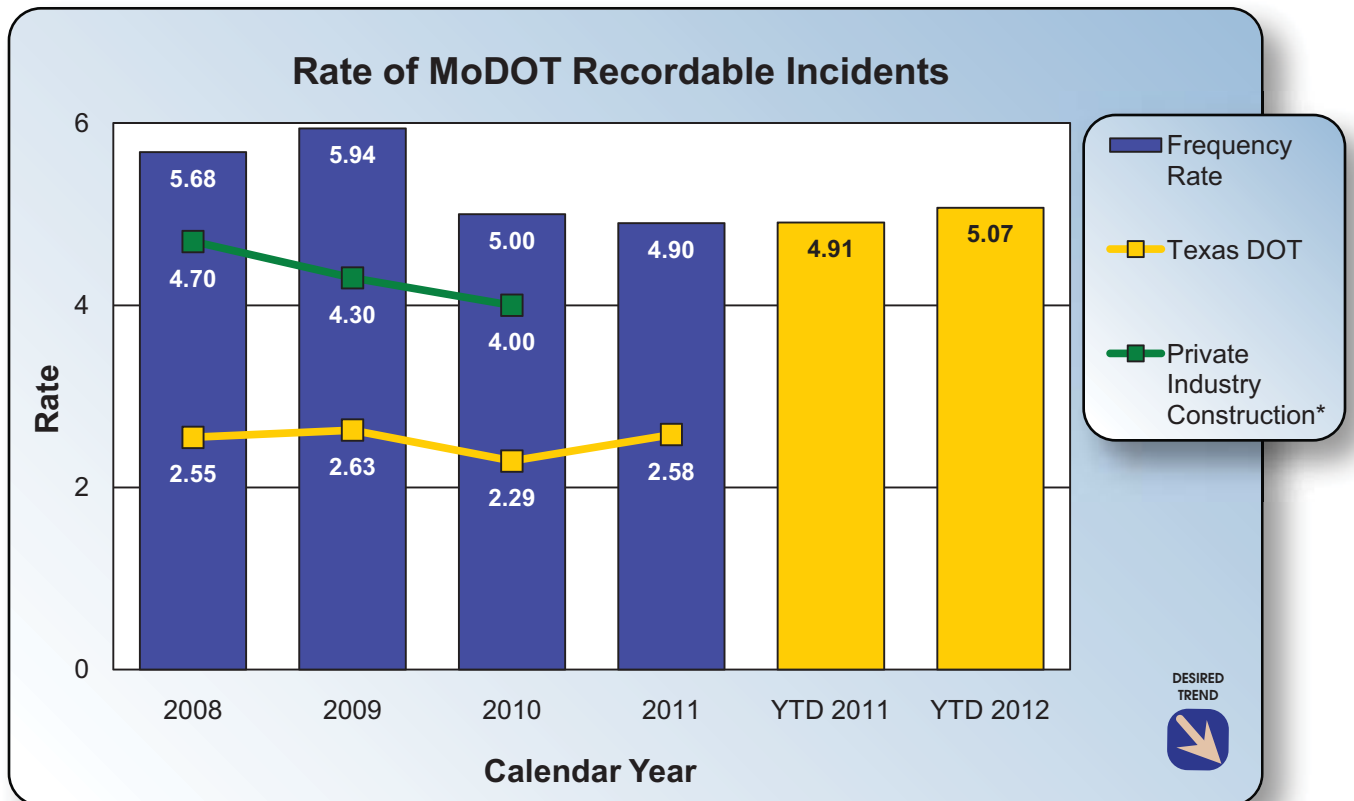
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working 40 hours per week, 50 weeks per year). MoDOT defines a recordable incident as a work-related injury or illness that results in death, days away from work, or medical treatment resulting in cost to the department.

Measurement and Data Collection:

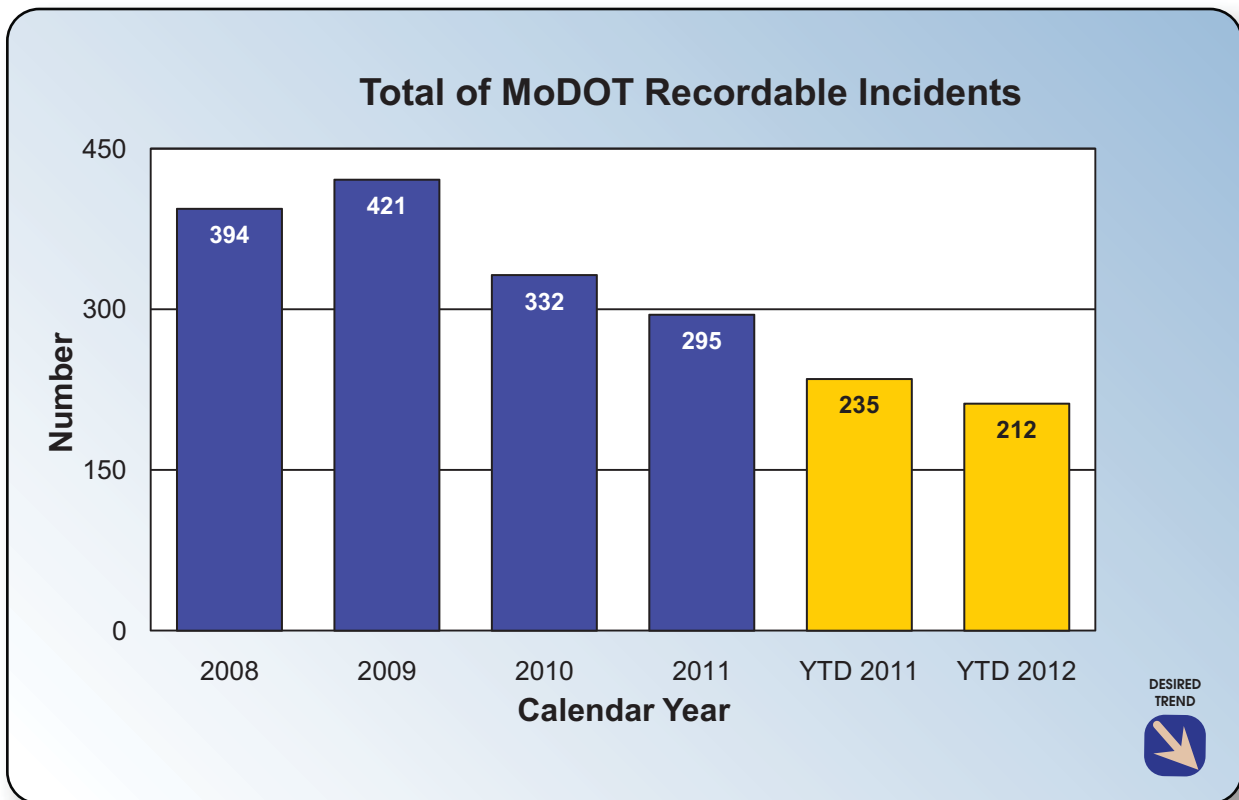
The injury data is collected from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data. This measure is updated quarterly.

Improvement Status:

While the number of MoDOT recordable incidents were down for the first three quarters of 2012, the rate of incidents was up slightly compared to the same period in 2011. The number of MoDOT recordables decreased by 10 percent over the period, with a decrease from 235 to 212. The incident rate increased by 3 percent over the reporting period, rising from 4.91 to 5.07.



*Information from Private Industry Construction is not available for 2011.



Number of claims and amount paid for general liability-16d

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, the Risk Management claims administration software.

Improvement Status:

The desired outcome is a reduction in the number of claims and amount of payments. The year-to-date number of claims was down 33 percent while payments were up 88 percent compared to the same period in 2011.

For the quarter, MoDOT paid a total of \$2.8 million in general liability claims. Six claims account for 84 percent, or \$2,361,495 of this amount. Four of the claims were in the St. Louis District while two were in the Kansas City District. Summaries of the six claims are as follows:

A claim was settled for \$343,000 from a 2006 incident on Route H in Jefferson County. A car ran off the roadway and due to a significant edge drop off, the driver could not safely regain control and eventually struck a fence causing serious injuries to the driver.

A claim was settled for \$196,367 from a 2010 incident on I-44 in the City of St. Louis. A car ran

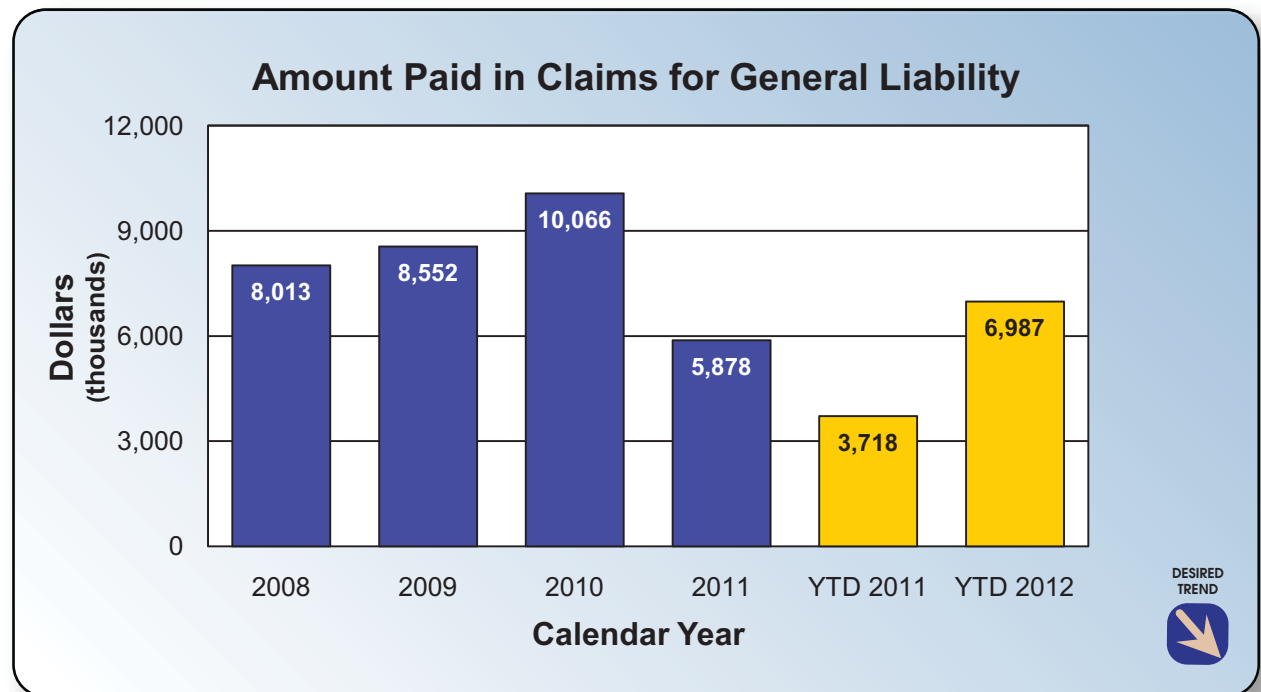
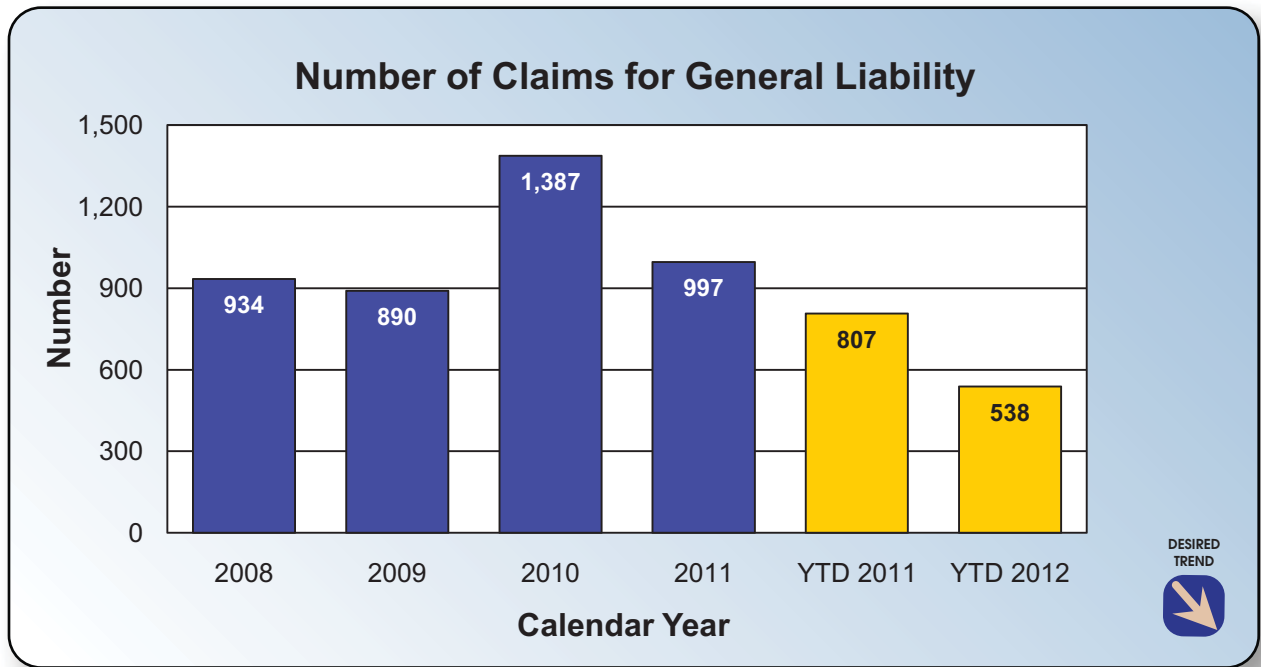
into a concrete barrier, knocking it over then crashed head on into the next barrier causing serious injuries to the driver. Plaintiff claimed we failed to install and properly maintain the concrete barriers.

A claim was settled for \$353,943 from an incident in 2003 on I-55 in St. Louis County. A car ran off the road, hit a concrete culvert, then some trees causing paralysis to the passenger. Plaintiff claimed the design of the culvert and the location of the trees caused a dangerous condition.

An arbitration award of \$250,000 was paid based on poor intersection design causing a T-bone crash in 2005 resulting in serious injuries. The incident occurred in St. Charles County.

An arbitration award was paid of two statutory caps (\$785,468) for a motorcycle incident on Highway 50 near Lee's Summit. An arbitration panel determined poor intersection design was the cause.

An arbitration award was paid of statutory cap (\$392,734) for a motorcycle incident on Highway 50 near Lee's Summit. An arbitration panel determined poor intersection design was the cause. This case was argued at the same time as the previously mentioned case.



Percent of vendor invoices paid on time-16e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Amy Blankenship, Financial Services Manager

Purpose of the Measure:

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

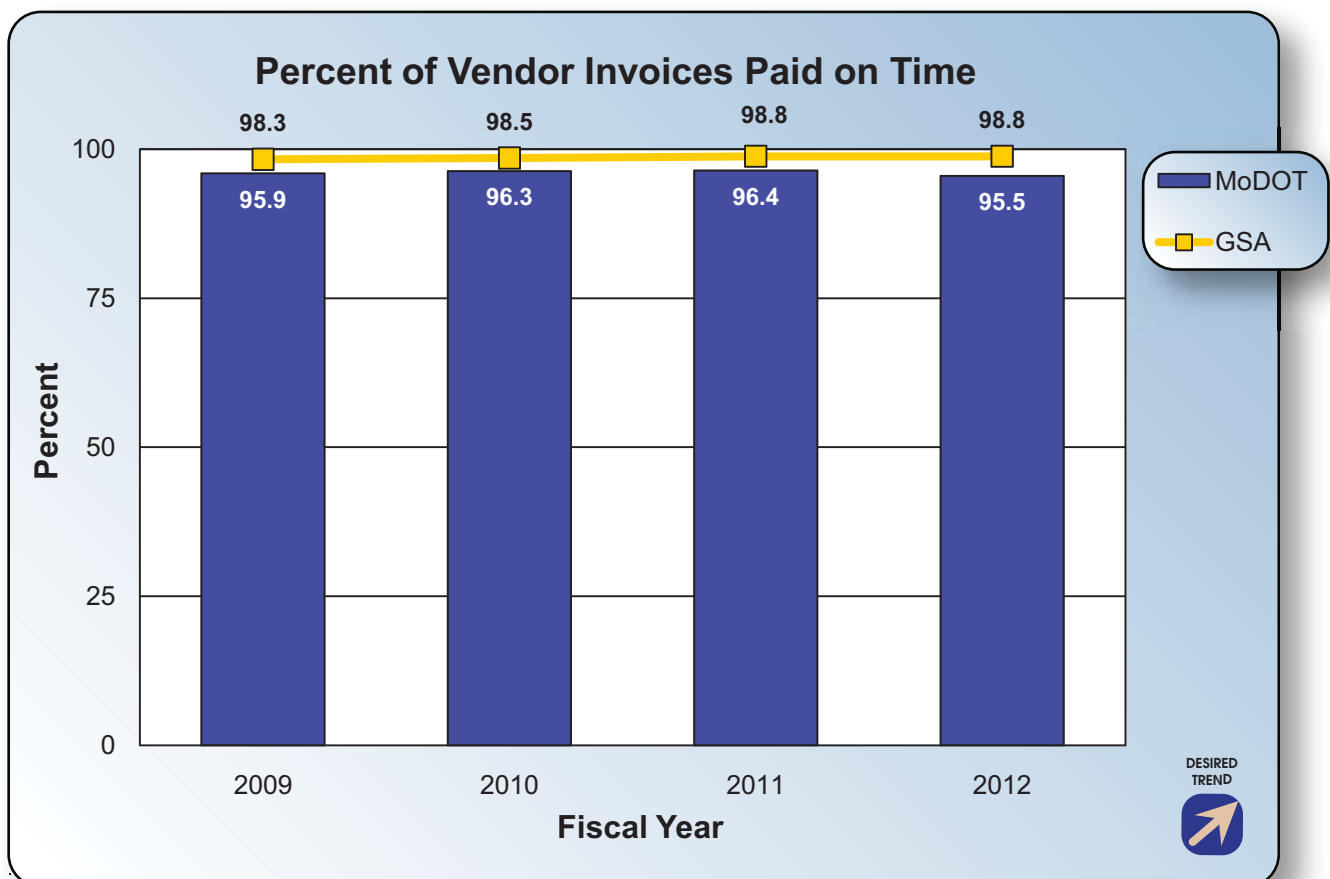
Measurement and Data Collection:

The check date determines if the invoice payment is timely. Vendors age their receivables based on the date of the invoice; therefore, timely is defined as a check issued less than 31 days from the date of invoice. The department's measure is benchmarked to the U.S. General Services Administration (GSA),

which is updated annually with the federal fiscal year calendar ending Sept. 30. This measure was first reported in fiscal year 2006 with 82.9 percent of the invoices being paid timely. This is an annual measure updated in July.

Improvement Status:

The measure indicates a slight decrease from fiscal year 2011. The slight decline is largely attributed to the placement and training of new staff during the Bolder Five-Year Direction.



Distribution of expenditures-16f

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Christina Wilkerson, Financial Services Manager

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.

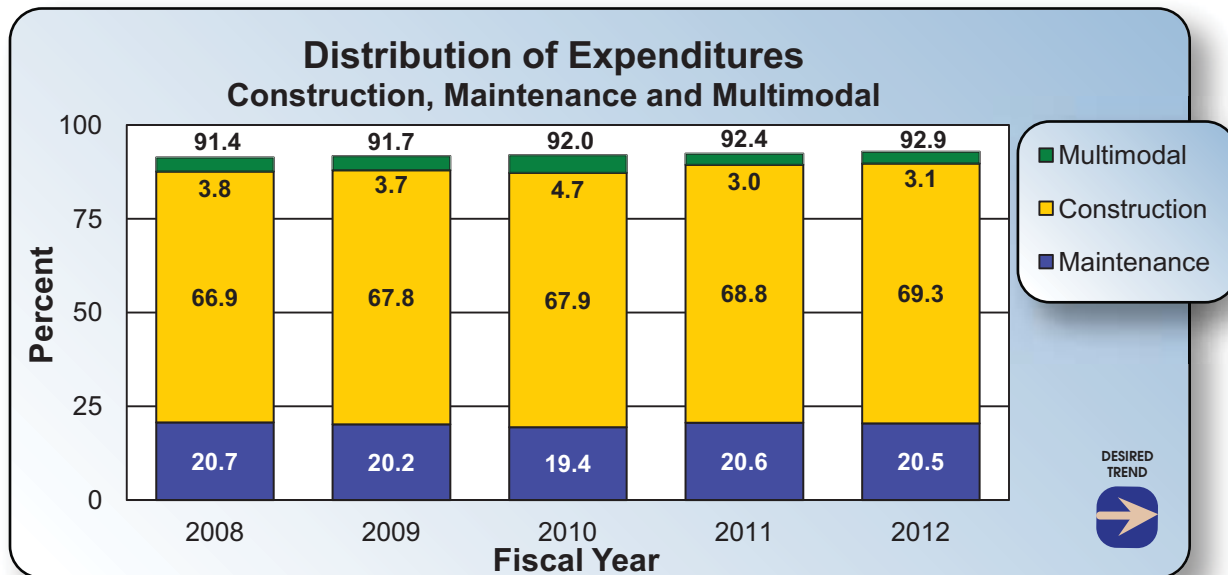
Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation. 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. This measure is updated in January and July.

Improvement Status:

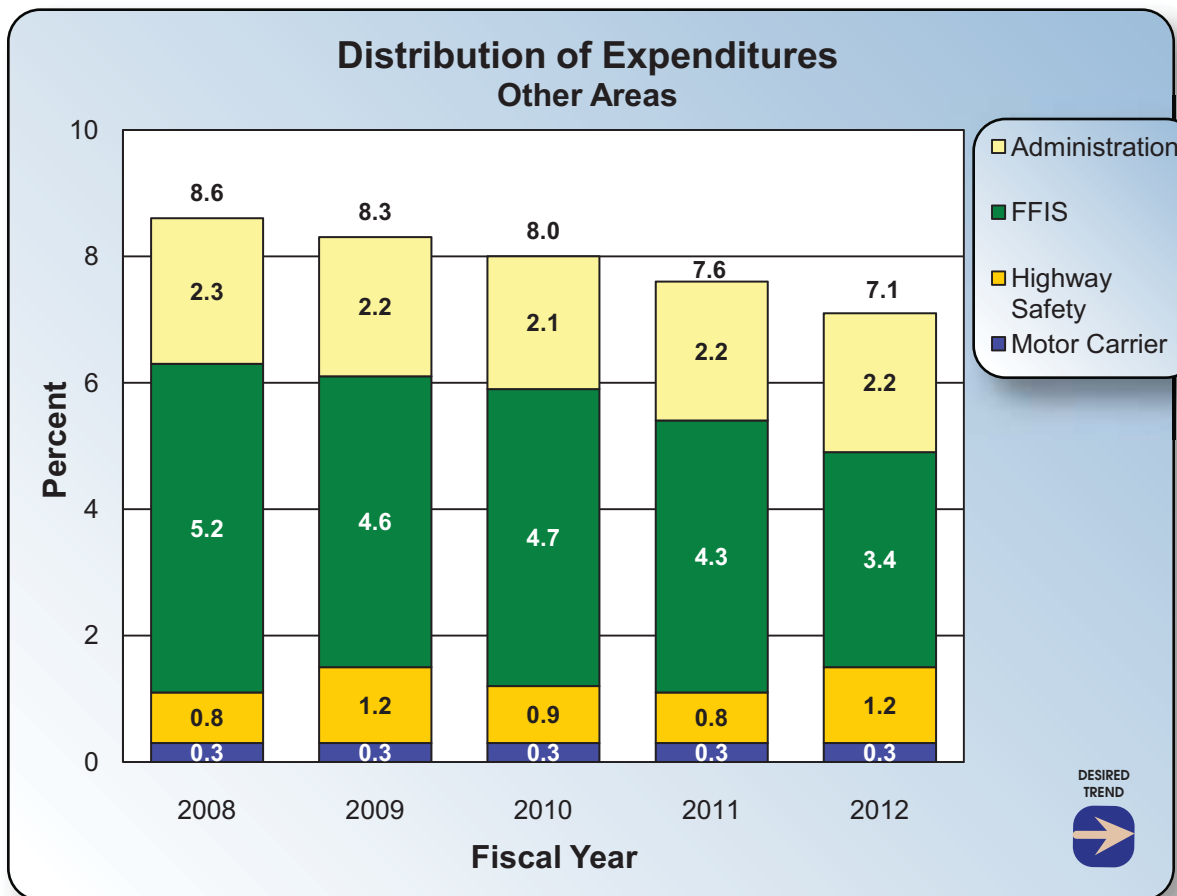
MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation), rehabilitation and construction of the

system (construction appropriation) and other modes of transportation (multimodal appropriations). Total expenditures have decreased by \$176.6 million from this fiscal year compared to last fiscal year. The largest reduction is reflected in the decrease in the construction program dollars as a result of decreased funding. The percentage of expenditures for maintenance remains comparable to last fiscal year. Administration and motor carrier percentages have remained constant compared to last fiscal year while highway safety increased slightly and FFIS decreased compared to last fiscal year. FFIS decreased as a result of the Bolder Five-Year Direction. Highway Safety increased as a result of the programming and timing of related expenditures for hazard elimination projects such as guard cable installation, shoulder work and rumble stripes or specific projects such as the Cole County Route 54 intersection safety improvements.



	2008	2009	2010	2011	2012
Construction	1,377,328	1,533,866	1,617,246	1,549,412	1,437,440
Maintenance	424,815	457,020	462,490	463,608	424,209
Multimodal	77,265	83,007	112,298	67,533	64,093
Total	1,879,408	2,073,893	2,192,034	2,080,553	1,925,742

BEST VALUE FOR EVERY DOLLAR SPENT



	2008	2009	2010	2011	2012
Administration	46,808	49,214	49,451	48,787	46,858
FFIS	106,343	104,635	111,564	96,972	70,110
Motor Carrier	6,930	7,095	6,963	6,498	5,813
Highway Safety	17,064	26,531	21,543	17,182	24,844
Total Other Areas	177,145	187,475	189,521	169,439	147,625

Total Expenditures	2,056,553	2,261,368	2,381,555	2,249,992	2,073,367
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Accuracy of state and federal revenue projections-16g

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Wilson, Senior Financial Services Analyst

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.

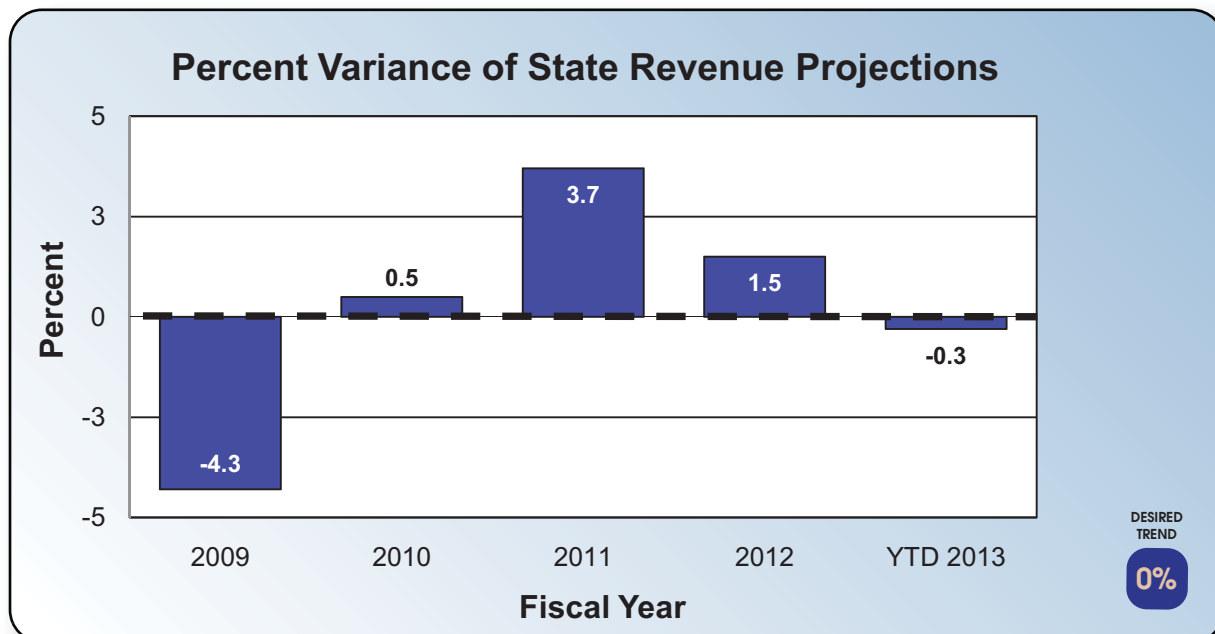
State and federal revenue projections are based on the department's current financial forecast. State revenue data is updated quarterly. Federal revenue data is updated annually in October.

Improvement Status:

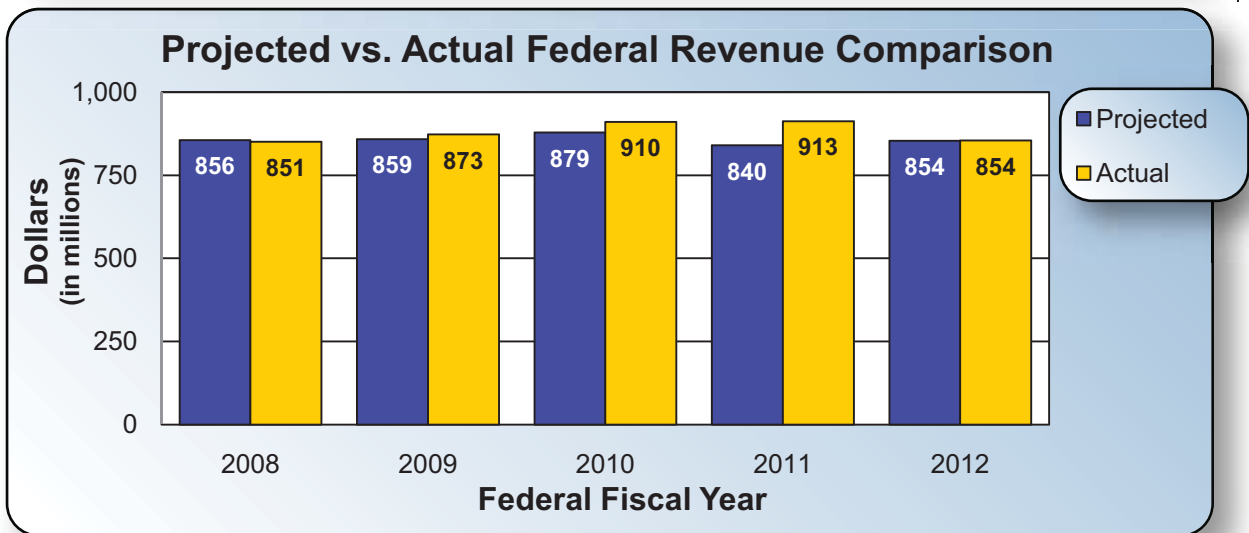
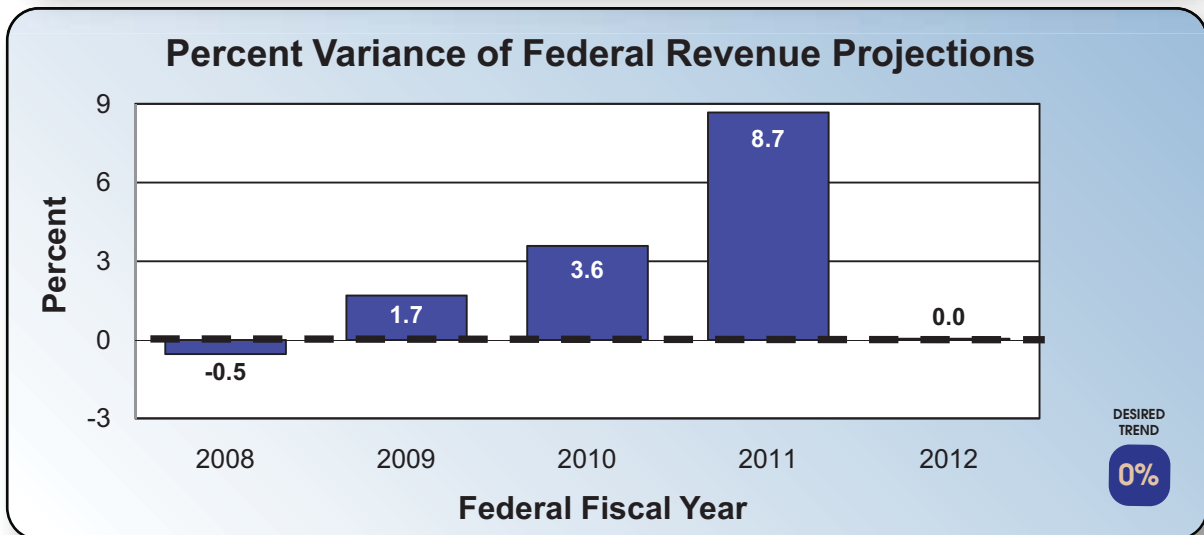
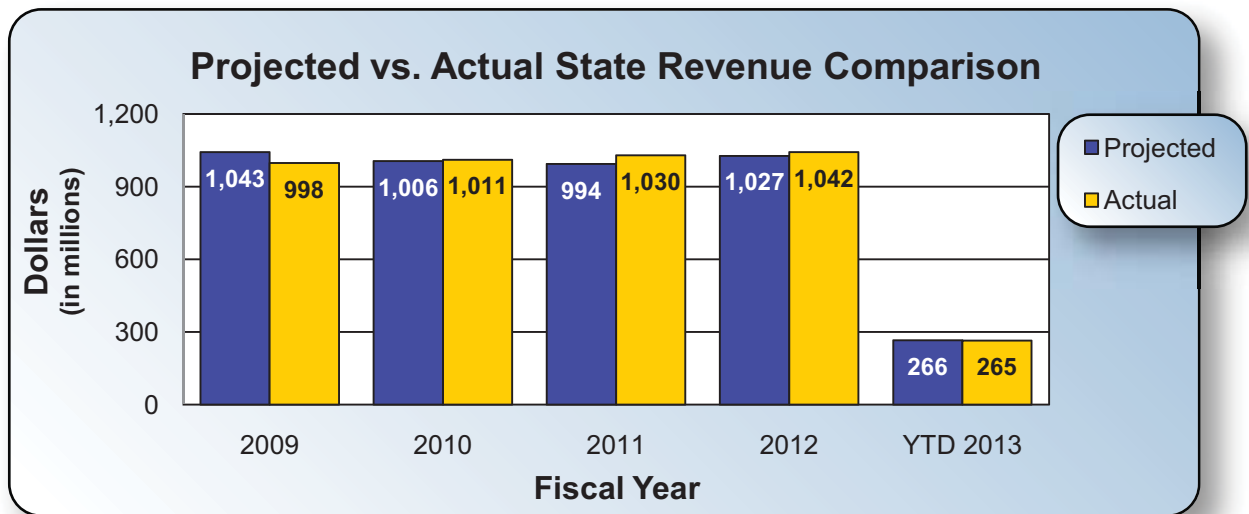
Actual state revenue was less than projected through the first quarter of fiscal year 2013. Projected revenue was \$265.5 million; however, actual receipts were \$264.7 million, a difference of \$800,000 thousand and a negative variance of 0.3 percent. The receipts were \$4.2 million, or 1.6 percent, more than the first quarter of fiscal year 2012. Motor vehicle sales and use tax receipts and motor vehicle and driver licensing fees were higher than projected, while motor fuel tax was slightly lower than projected.

Actual federal revenue matched the projection for FFY 2012. Projected and actual revenue totaled \$854.0 million.

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 conveyed-16h

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 conveyance 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 conveyance 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 construction projects.

A Change in Route Status Report and subsequent property conveyance is completed when a portion of the existing route is no longer needed for Commission use and removed from the state highway system.

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 64 parcels in the first quarter of fiscal year 2013, which is greater than the 40 parcels conveyed in the first quarter of fiscal year 2012.

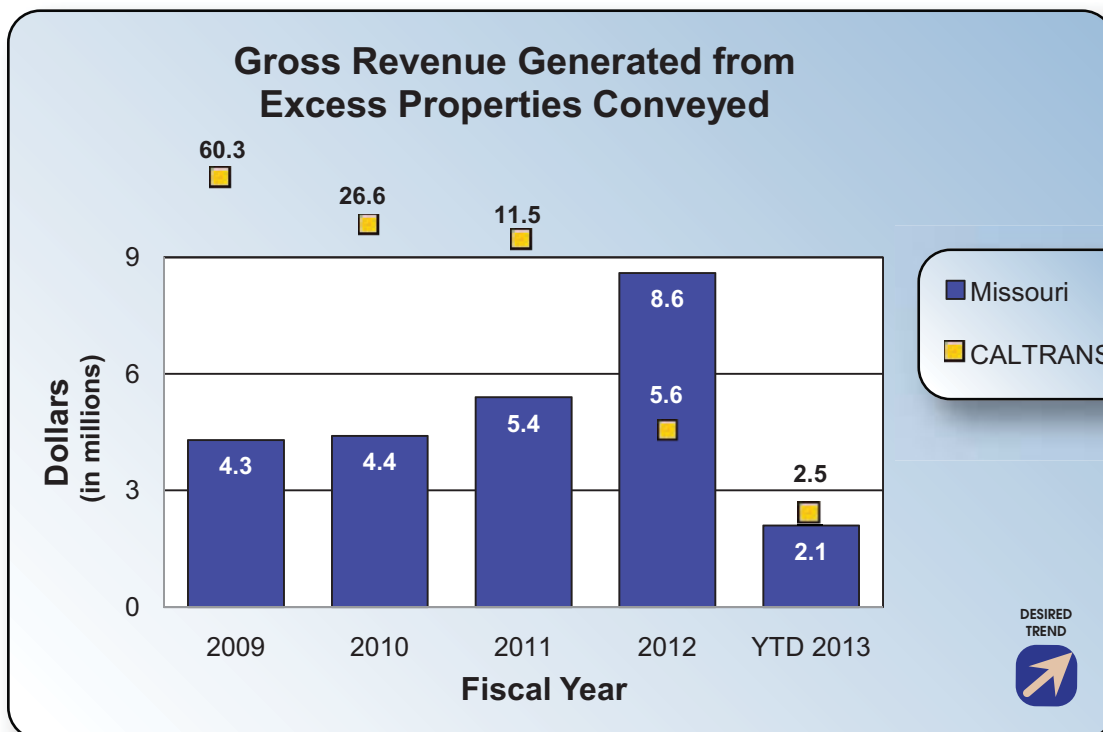
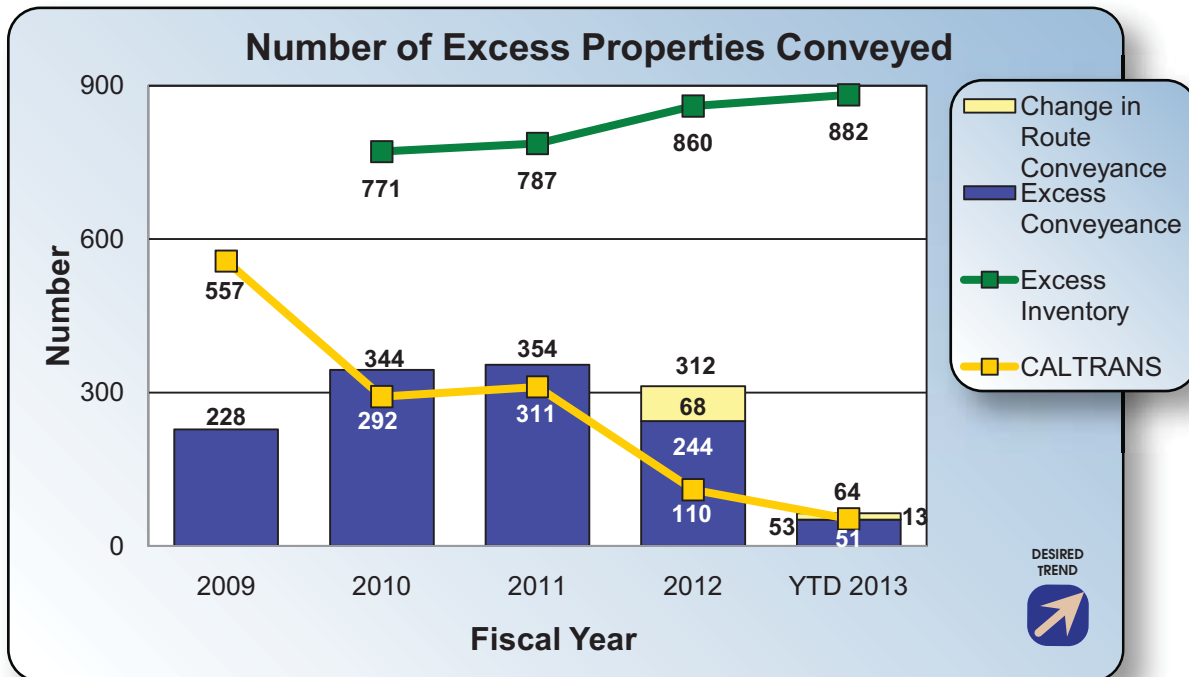
Revenue through the end of the first quarter of fiscal year 2013 from excess sales totals \$2,093,007. Revenue came from 57 percent of the conveyances.

In August, the St. Louis District held a Realty Asset Summit and Strategic Advance. The purpose of the meeting was to focus on process improvements, staff development, and creating competencies in the area of property management.

This quarter, districts focused heavily on the reduction of the maintenance sites identified in the Bolder Five-Year Direction. Strategies used to market these properties include the use of brokers, on-site auctions, sealed bids, negotiating with local entities and staff marketing the property for sale. Revenue generated this quarter came as a result of selling excess maintenance facilities identified in the Bolder Five-Year Direction.



BEST VALUE FOR EVERY DOLLAR SPENT



Cost per lane mile and total number of lane miles for highway construction improvements—16i New!

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Natalie Roark, Bidding and Contract Services Engineer

Purpose of the Measure:

Customers will gain an understanding of what it costs to construct some of the more common types of contracted work for MoDOT and the amount of this type of work contracted by MoDOT.

This measure tracks the cost per lane-mile and the total number of lane-miles completed for various types of highway construction projects constructed by MoDOT's contracting partners, including:

- Seal coat, also known as chip seal,
- Minor road one-inch asphalt resurfacing,
- Major highway 3 ¾ inch asphalt resurfacing,
- Interstate 3 ¾ inch asphalt resurfacing,
- New two-lane construction, and
- New four-lane construction.

Seal coat and asphalt resurfacing are routine pavement treatments used to keep our roads in good condition. New two-lane construction projects consist of adding two lanes of roadway to an existing two-lane highway or a completely new two-lane highway. New four-lane construction projects include a completely new four-lane divided highway.

Measurement and Data Collection:

This measure includes the costs associated with the equipment, labor and fringe benefits and materials necessary to construct each of the types of projects. Data is obtained from the history of prices received from contractors over time.

Seal coat costs include the pavement material for an average ten-foot lane width one mile in length, traffic control and temporary pavement marking. Minor road one-inch asphalt resurfacing costs include the pavement material for an average 11-foot lane width one mile in length, traffic control and temporary pavement marking. Major highway and interstate asphalt resurfacing costs include the pavement material for an average 12-foot lane width one mile in length, traffic control, permanent pavement marking, rumble strips, pavement repair, guardrail and signing. New two-lane and four-lane construction costs include grading, drainage, pavement, bridge and all incidental costs for the completed project. This is an annual measure updated each January.

Improvement Status:

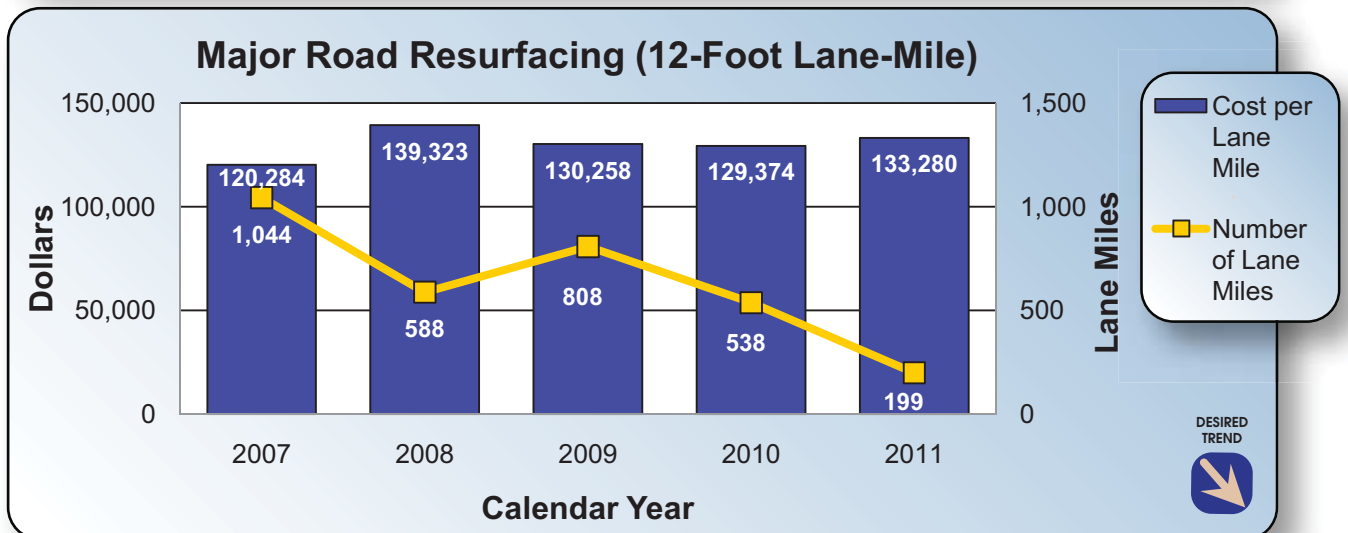
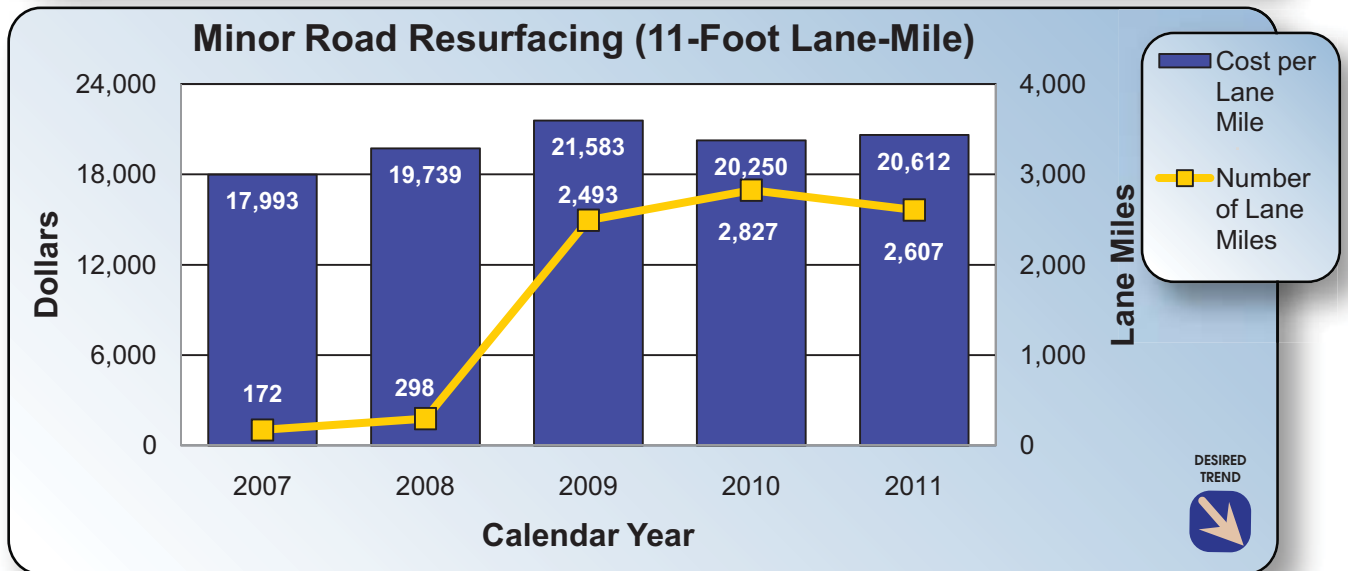
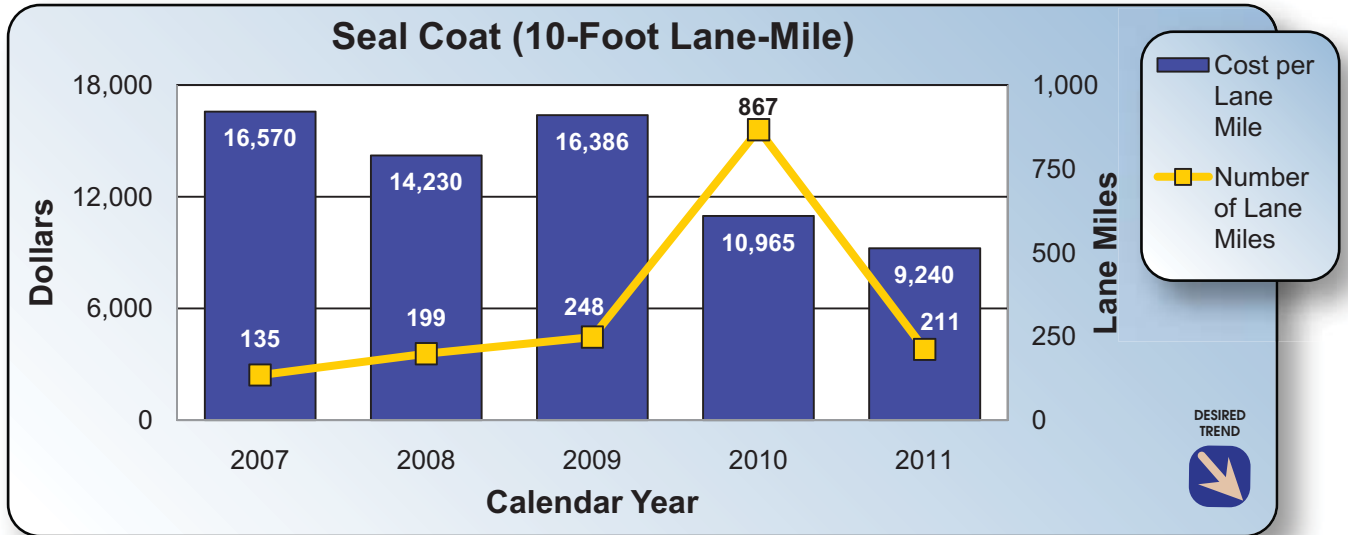
In 2011, MoDOT spent on average \$9,240 per lane-mile for contractor-performed seal coat projects. It is expected MoDOT will receive even more competitive contractor prices as more seal coat projects are completed by contractors.

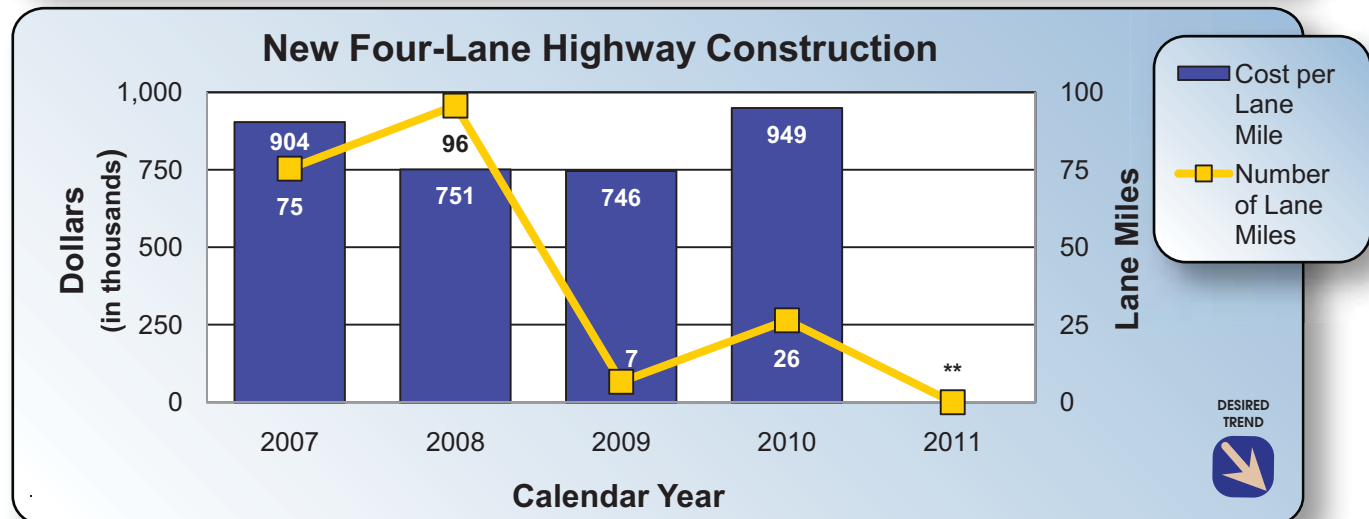
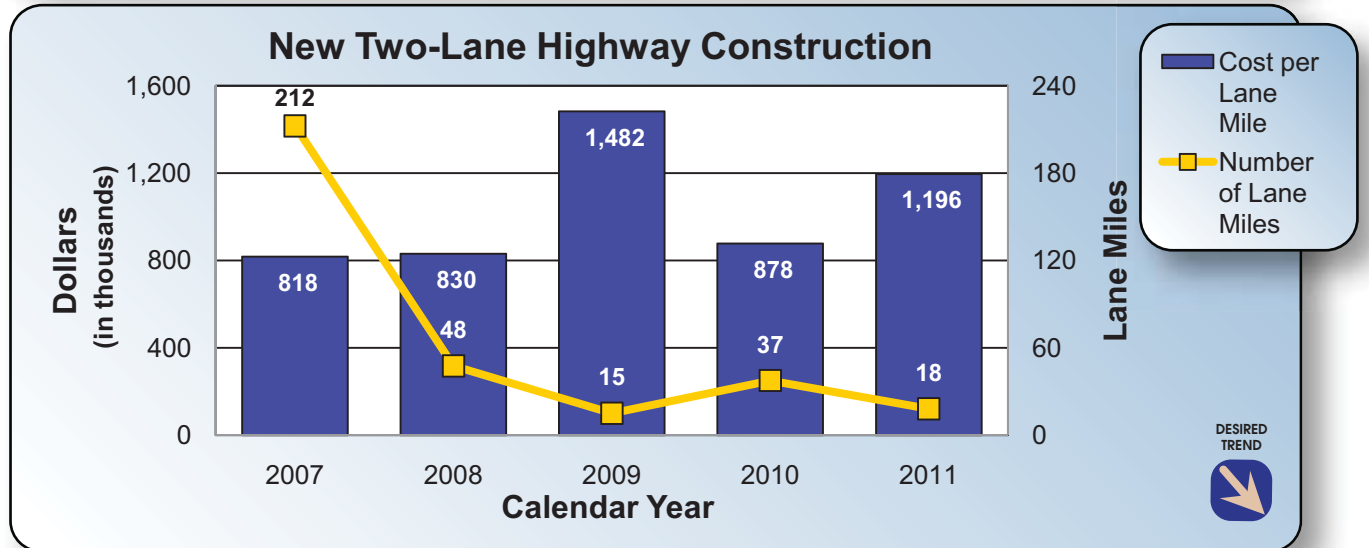
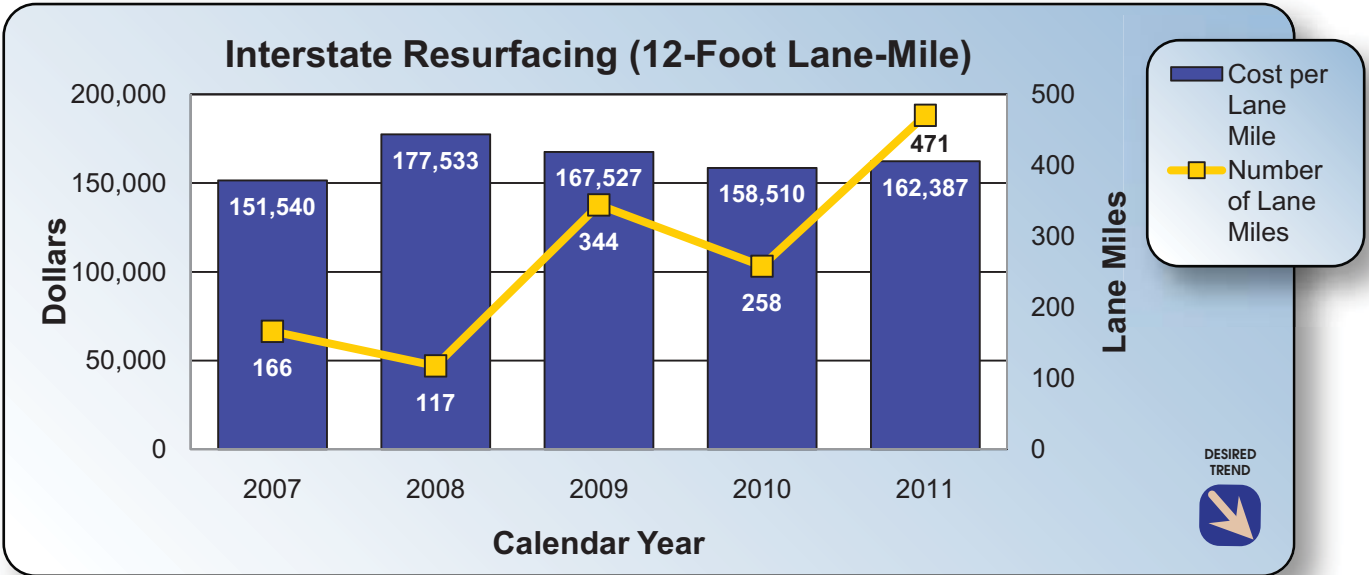
From 2009-11, MoDOT spent approximately \$50 million dollars annually on contract minor road asphalt resurfacing projects, which was a significant increase from the \$6 million spent in 2008. The spike in costs in 2009 can be attributed to a combination of increased fuel and oil costs and an above-average quantity of one-inch asphalt overlay work for contractors as MoDOT began shifting its focus to improving minor roads.

Increased asphalt resurfacing costs in 2008 for the major highways and interstates was due to increased fuel and oil costs and partly due to a shortage of polymer, which is a unique asphalt component used in mixes for these types of roadways. From 2009-11, asphalt resurfacing costs for these types of roadways decreased and remained stable. Factors contributing to the lower costs were the increased use of recycled material in the asphalt and also increased competition on bids.

Overall, 2010 received the highest number of bids since 1990. Less work in cities, counties and surrounding states and the shift in contractors from residential/commercial construction to highway construction resulted in continued increased competition for MoDOT. Although equipment, material and labor costs increased due to the economic downturn, MoDOT experienced only a slight increase in overall construction costs. With MoDOT's construction program reducing by half, contractors are aggressively bidding on all types of projects, but even more competition is being seen on the limited number of complex two- and four-lane projects. In addition, to maximize competition, MoDOT allows flexibility and encourages innovation for the contractor and strategically schedules its bid openings to spread out the amount of work and financial obligation for the bidders.

BEST VALUE FOR EVERY DOLLAR SPENT





** No four-lane projects bid in 2011.

BEST VALUE FOR EVERY DOLLAR SPENT

Average bridge costs-16j New!

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Bill Dunn, Structural Preliminary and Review Engineer

Purpose of the Measure:

This measure tracks the average construction cost for bridge replacements and bridge re decks.

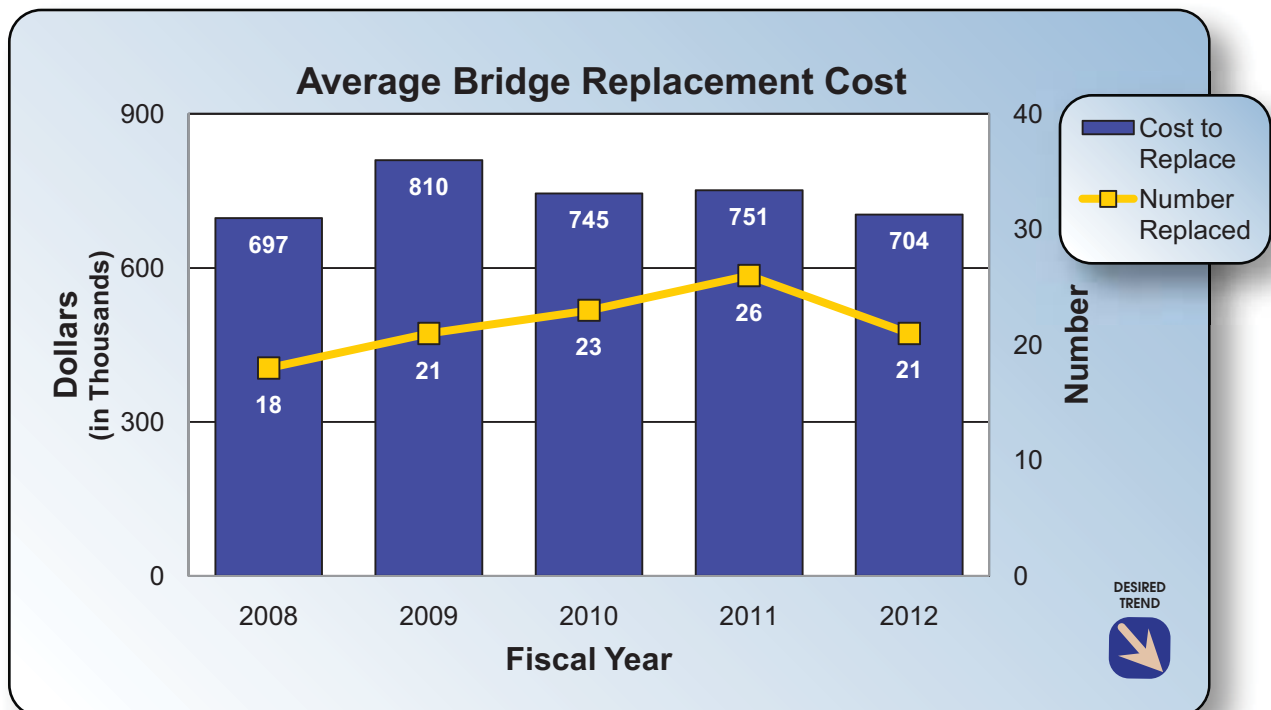
Measurement and Data Collection:

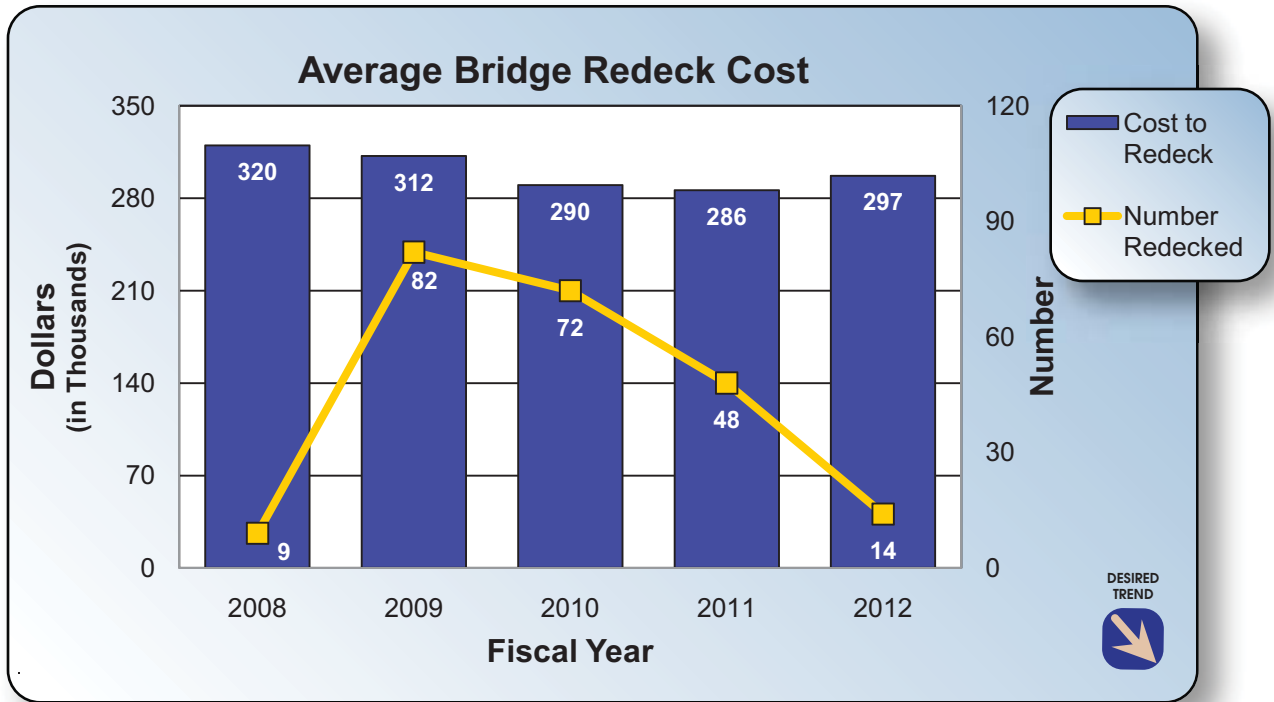
Data is collected from each bid letting after the commission's award decision, and then entered into the bridge division general reports. The average cost per square-foot of bridge is tabulated and applied to a 6,800 square-foot bridge (area of the average bridge on the state system) to simplify comparison. The costs reported include all jobs processed through the normal bid letting process with the exception of major bridge projects. These are not included since they are much more expensive than routine replacements and would significantly inflate the

average cost. This measure also excludes the 554 Safe & Sound design-build contract bridges because of the difficulty in separating the construction cost from the design cost. The cost reported includes all bridge items in the contract. This is an annual measure updated each July.

Improvement Status:

Great competition in recent years has caused bridge construction costs to go down slightly. The spike in replacement cost in 2009 was due to the Safe & Sound Bridge Program that flooded the bridge contractors with work, causing a temporary jump in construction cost. These costs have dropped as MoDOT's construction program has decreased.





BEST VALUE FOR EVERY DOLLAR SPENT

Off roadway unit costs-16k New!

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Dan Niec, District Engineer

Purpose of the Measure:

This measure tracks the average annual cost per acre of roadside vegetation managed by mowing and/or herbicide treatments and the total cost per lane mile of state highway to perform our winter operations. MoDOT has made improvements to the overall quality and efficiency of managing roadside vegetation through the development of mowing best practices and herbicide research. The majority of winter operations cost is snow removal; however other activities such as mixing winter materials and pre-treating road and bridges to prevent snow and ice accumulation are also included.

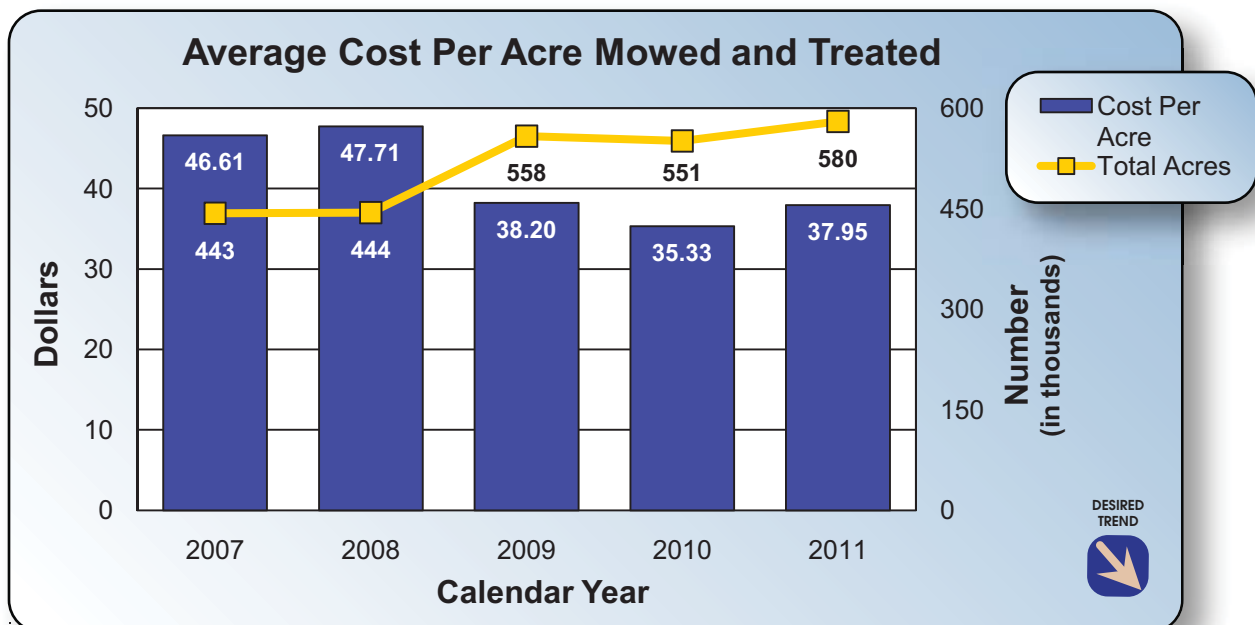
Measurement and Data Collection:

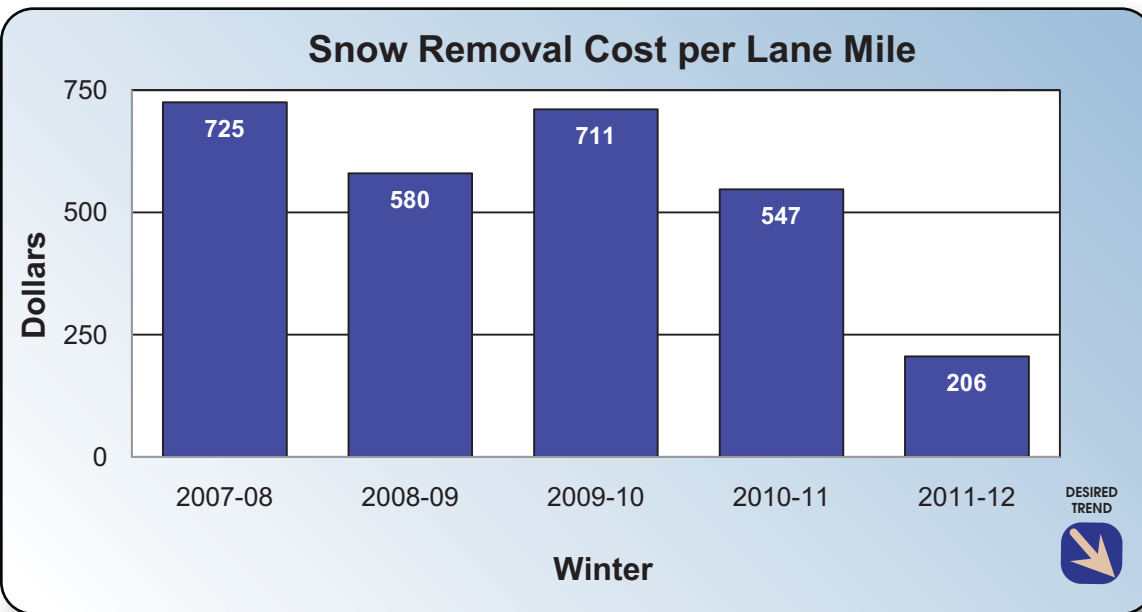
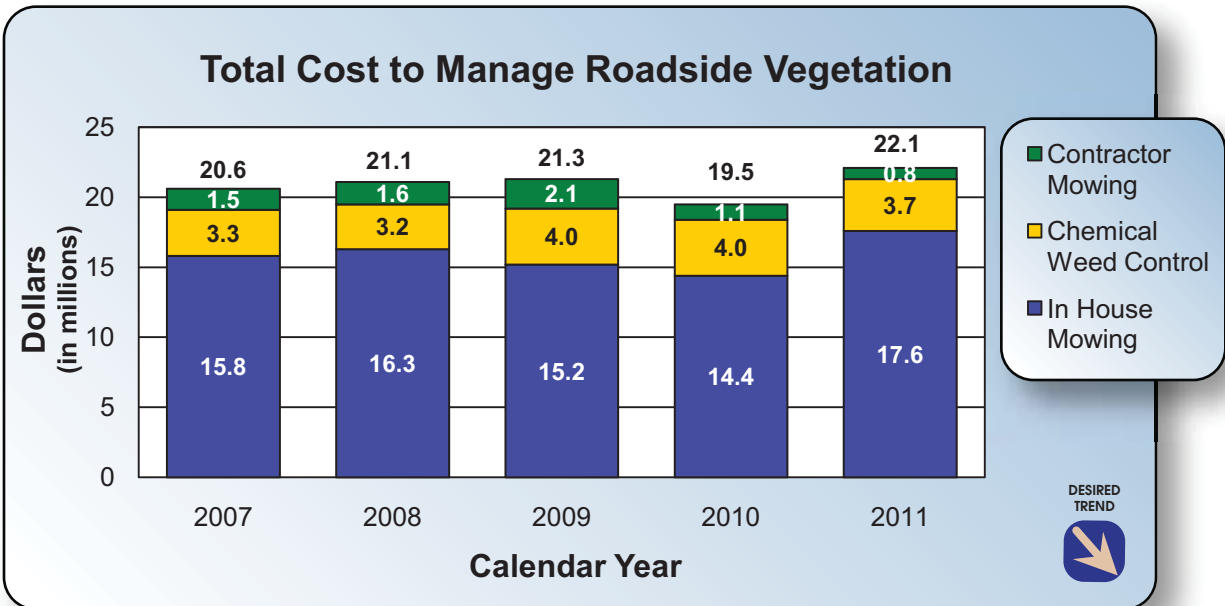
Data for roadside vegetation and herbicide treatments is collected by input from each district into the Financial Management System and the Herbicide Database. This measure evaluates the cost of managing roadside vegetation in accordance with the Roadside Vegetation Management Policy and the Herbicide Handbook. The costs reported 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. Snow removal data is generated by acquiring the costs of our winter

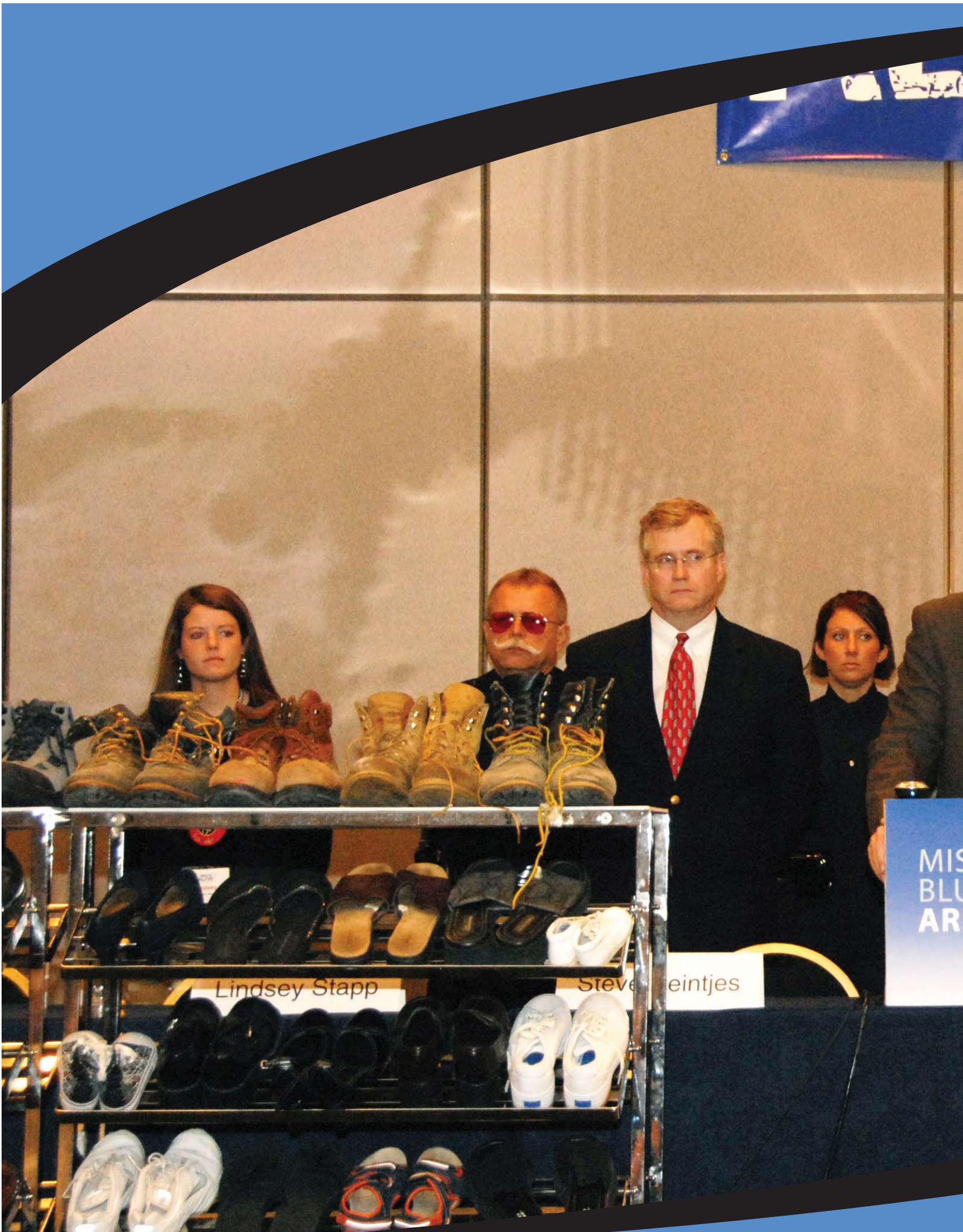
operations from monthly reports provided by the Financial Services division. These costs include labor, materials and equipment usage as reported through the Time Reporting System. The total costs are divided by the number of state system miles to achieve the cost per lane mile. This is an annual measure updated each January.

Improvement Status:

During the spring and summer of 2011, MoDOT's roadside vegetation management direction was modified to improve consistency in mowing along all roadways. This included the reduction of the use of plant growth regulators on major roadways and mowing at four specific times: prior to Memorial Day; July 4; Labor Day and a final fall mowing. In 2011, a full mow of all minor roads met the alternate year mowing direction and MoDOT's in-house mowing costs increased by \$1 million. The light winter of 2011-12, with an average of only 5.1 inches of snow statewide, resulted in a low \$206 cost per lane mile for winter operations. This compares to \$547 per lane mile last year when we experienced an average of 34.9 inches of snow statewide, illustrating the fact that winter operations are an expensive emergency response activity.







Lindsey Stapp

Steve Meintjes

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ADVOCATE FOR TRANSPORTATION ISSUES

Tangible Result Driver – Jay Wunderlich, Governmental Relations 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.



Number of engagements with Missouri’s congressional members, statewide elected officials, and legislators-17a

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

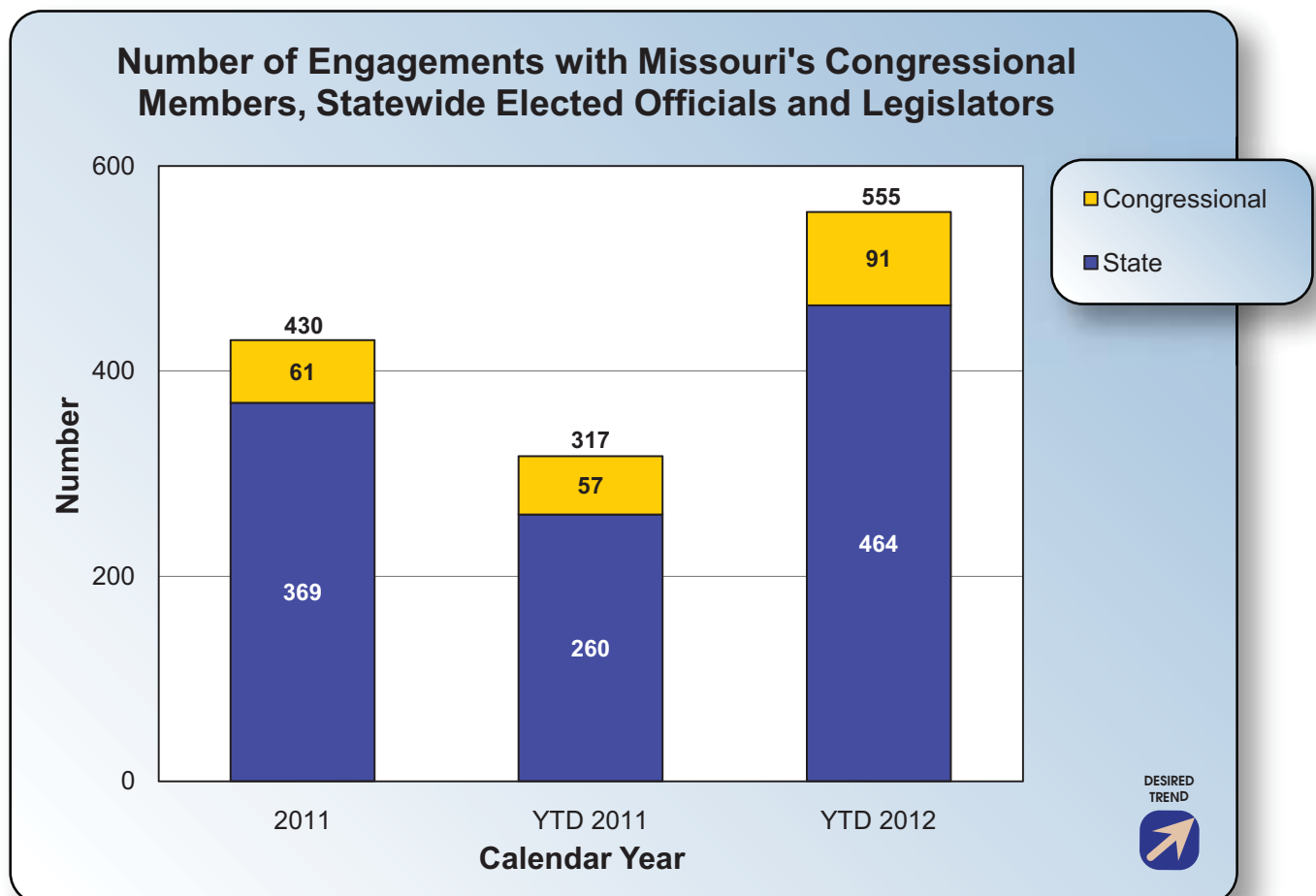
This measure tracks the number of formal legislative contacts between MoDOT and Missouri’s congressional members, statewide elected officials, and Missouri’s legislators for the purpose of either responding to inquiries or to inform the elected officials of important transportation-related issues. This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

Improvement Status:

During the third quarter of 2012, MoDOT reported 207 engagements with Missouri’s congressional members, statewide elected officials and legislators. Of these engagements, 41 were with congressional members and 166 were with statewide elected officials and legislators. The year-to-date total has increased by more than 75 percent compared to the same period last year. The increase at the state level is partly attributable to a large number of introductory meetings with new department area engineers, as well as keeping elected officials updated on the Bolder Five-Year Direction. Formal contacts with Congressional staff have pushed the increase at the federal level.

Measurement and Data Collection:

District customer relations managers and central office divisions collect contact information and report the information to the Governmental Relations Unit where the data is compiled to create a statewide report. This is a quarterly measure.



Number of transportation-related legislative issues-17b

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

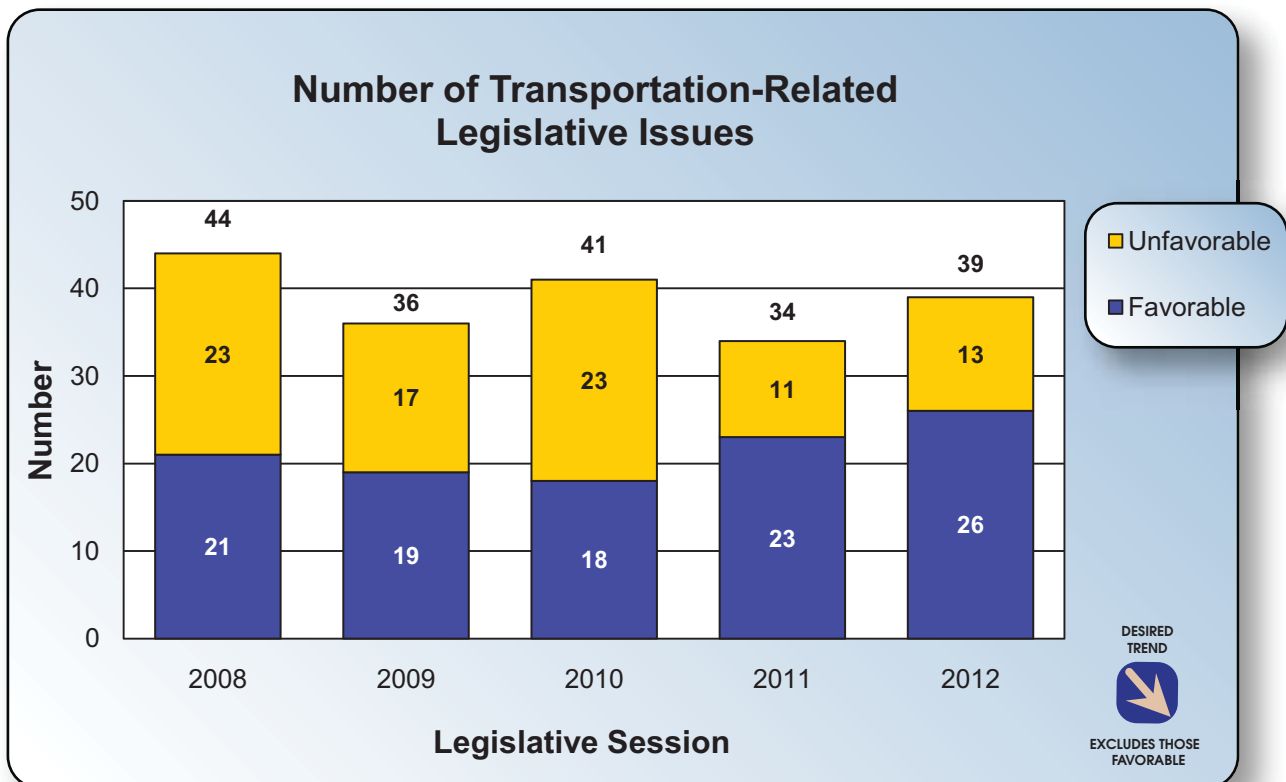
This measure tracks significant transportation-related legislative issues filed by the General Assembly. Significant transportation-related legislative issues are either favorable or unfavorable as they relate to transportation resources, supporting transportation projects, creating efficiency within 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. This measure is updated in July.

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 2012 session, a total 1,713 bills were filed with about 13 percent being transportation-related or 219 transportation bills. Within these transportation-related bills, there were 39 significant transportation-related issues. This is nearly a 15 percent increase from the previous session. Of the 39 significant issues, 26 were favorable and 13 were unfavorable. While both favorable and unfavorable issues increased, this is the second year in a row with more favorable issues being filed than unfavorable.



Number of proactive communication efforts initiated specifically to advocate for key transportation issues-17c

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

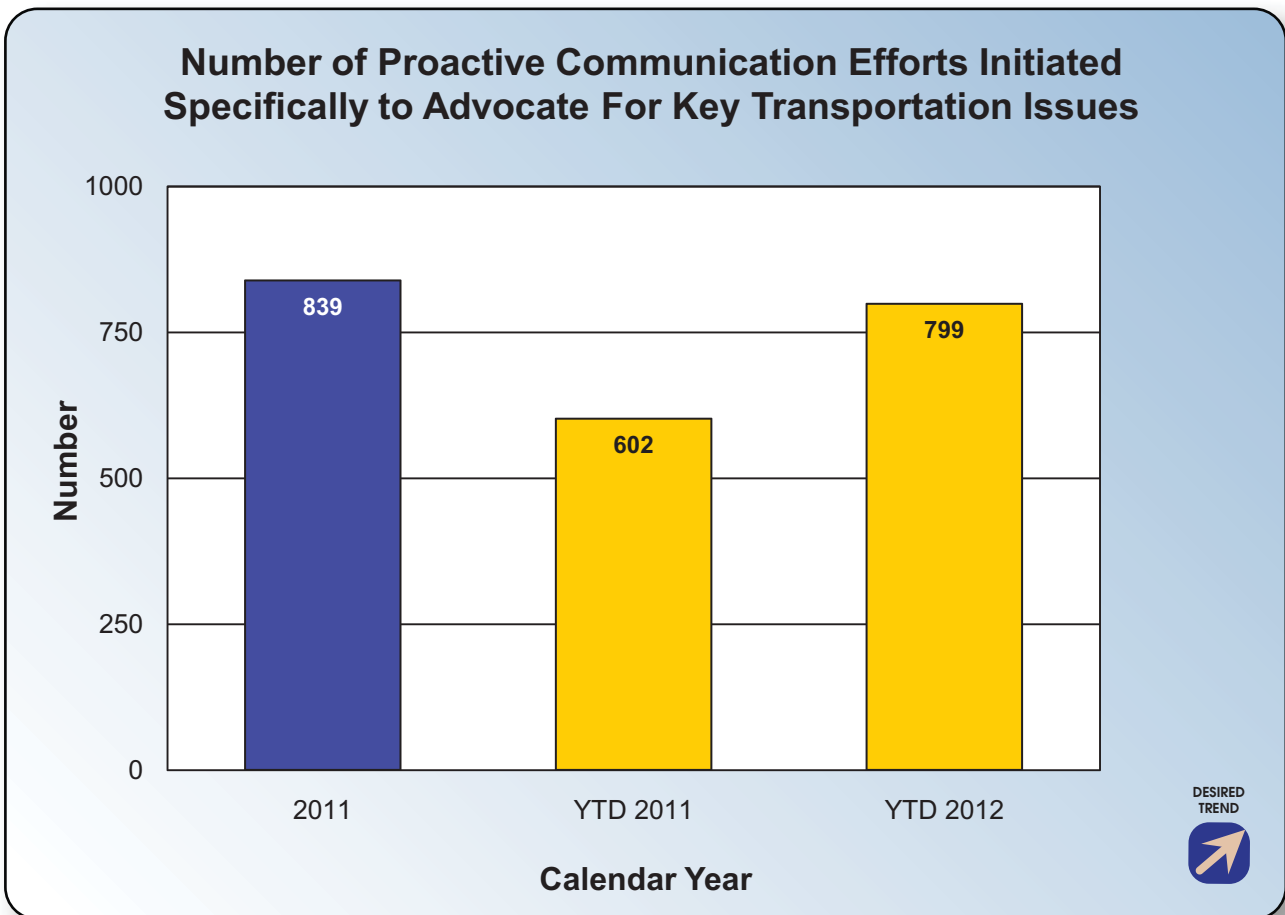
This measure tracks the number of proactive communication efforts initiated specifically to advocate for key transportation issues.

Measurement and Data Collection:

District customer relations managers will track any external communication efforts (e.g., news releases, public appearances, events) that are initiated specifically to communicate MoDOT's Bolder Five-Year Direction and/or to discuss challenges related to transportation funding. This measure is updated quarterly.

Improvement Status:

As discussions about the future needs of transportation in Missouri have gained steam in recent months, so too have MoDOT's proactive communication efforts. Much of that work dovetailed with the public meetings held by the Blue Ribbon Citizens Committee on Missouri's Transportation Needs that wrapped up its public work during the past quarter. The 277 MoDOT advocacy initiatives in the third quarter represented a 53 percent increase over the second quarter and pushed the year-to-date total nearly 33 percent ahead of this time last year.



Percent of customers who view MoDOT as Missouri's transportation expert-17d

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Niederhelm, Intermediate Governmental Relations Specialist

Purpose of the Measure:

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

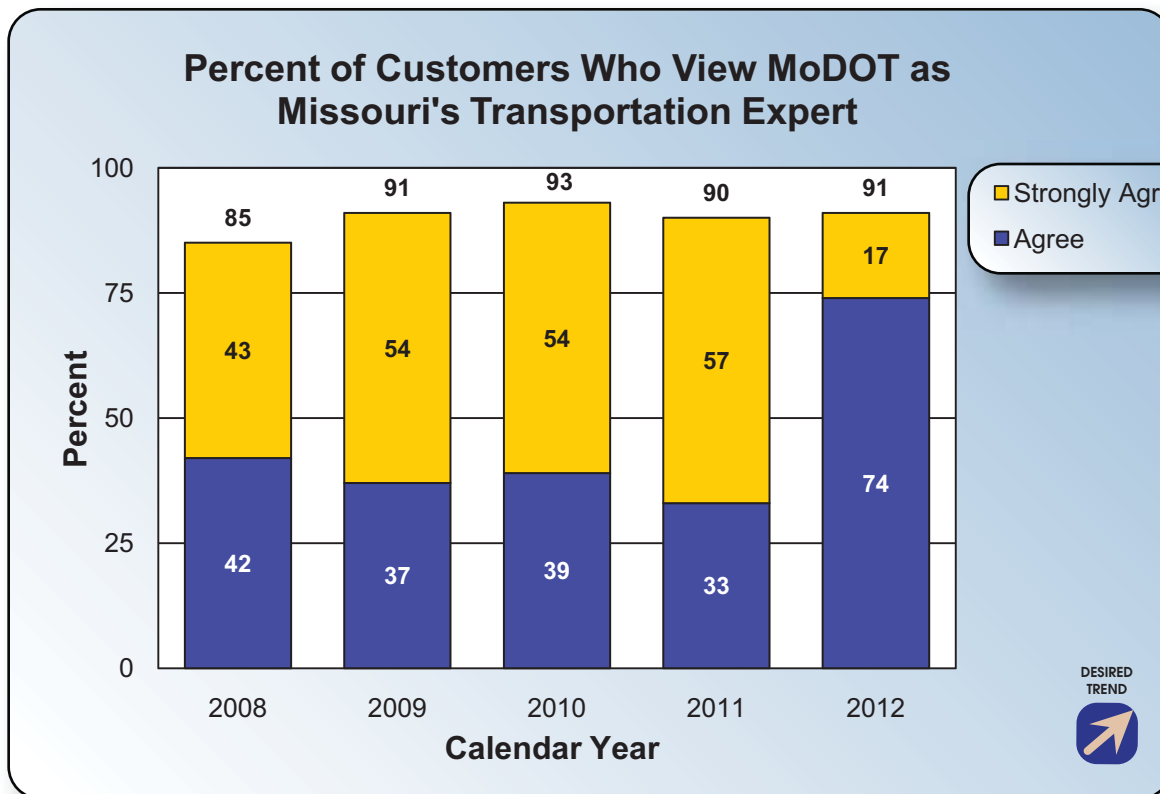
Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

Improvement Status:

The current information shows that 91 percent of respondents indicate MoDOT is the transportation

expert they rely upon. This represents an increase of 1 percent since last year's survey. While the percentage of Missourians answering "strongly agree" decreased by 40 percent, the 41 percent increase in the "somewhat agree" response resulted in only 9 percent of Missourians disagreeing. MoDOT continues 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.



Percent of customers who trust MoDOT to keep its commitments-17e New!

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Niederhelm, Intermediate Governmental Relations Specialist

Purpose of the Measure:

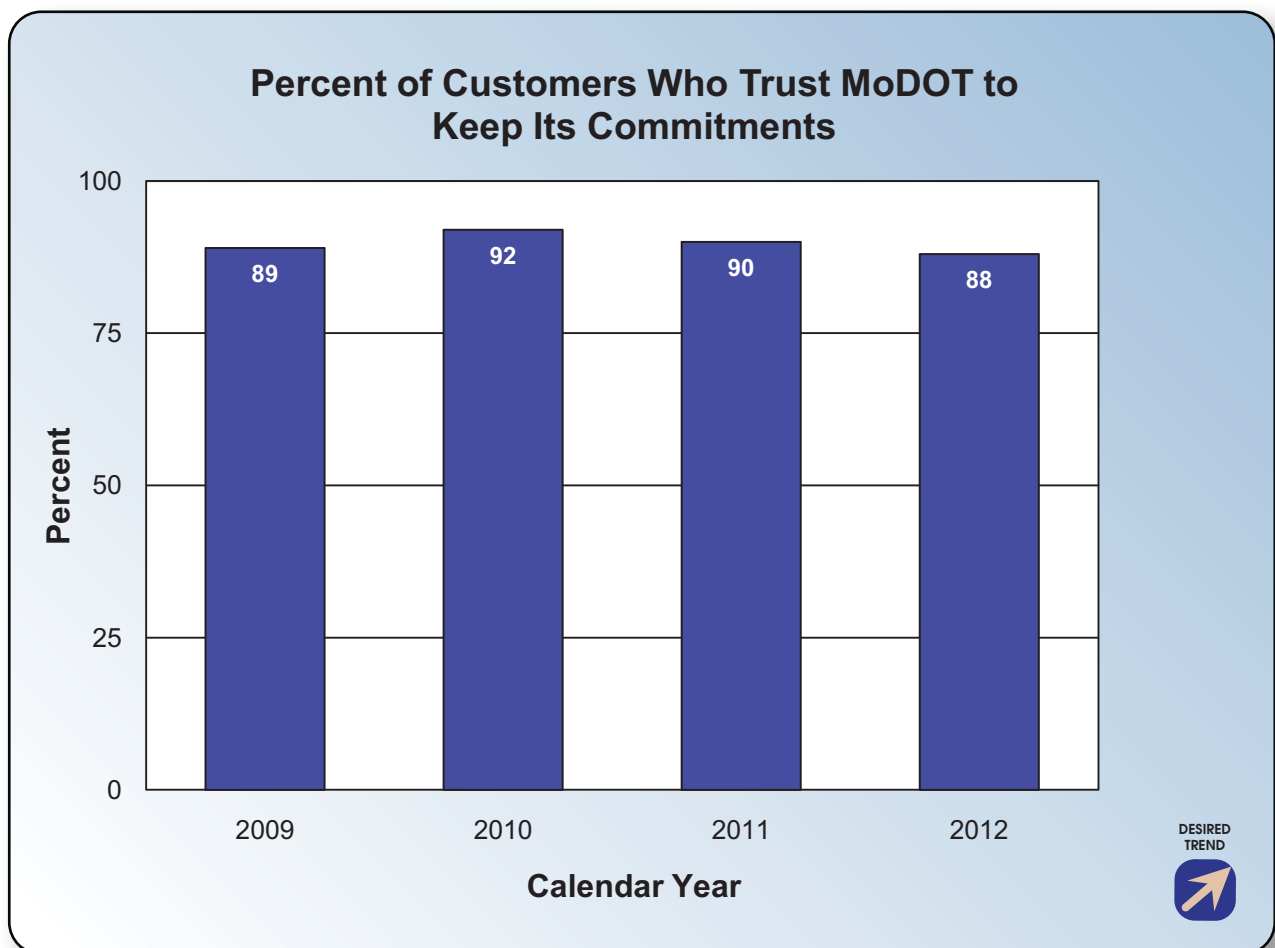
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

Improvement Status:

The current information shows that 88 percent of Missourians trust MoDOT to keep its commitments. This represents a decrease of 2 percent since last year's survey. While the overall level of trust continues to be high for a public agency, this year's survey results continue a slight downward trend over the past three years.



Percent of public support by transportation funding source-17f

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Doug Hood, Financial Services Manager

Purpose of the Measure:

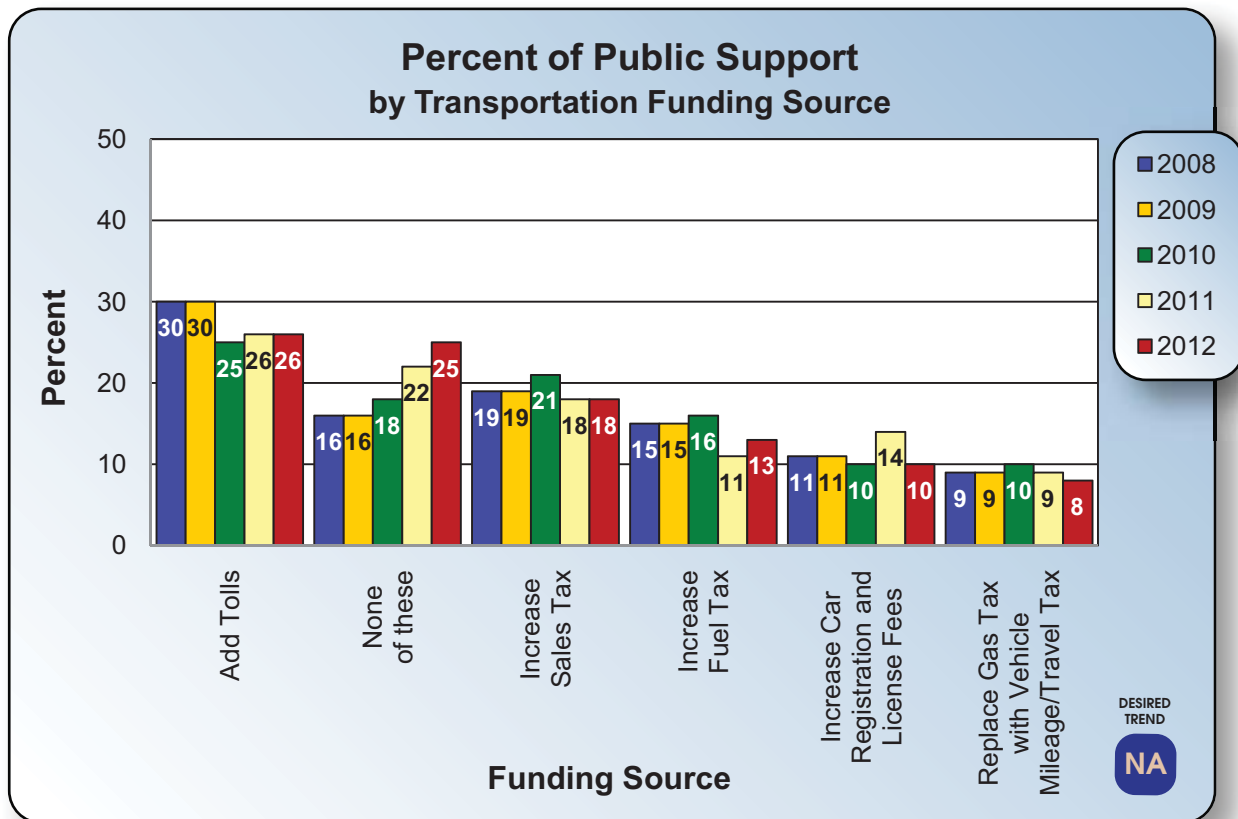
This measure tracks the public’s preference in transportation funding sources.

Measurement and Data Collection:

Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. MoDOT asks Missourians, “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. This is an annual measure updated in July.

Improvement Status:

The survey reveals the public continues to prefer an increase in transportation funding from tolls as their first choice. In 2012, increasing fuel tax rose to fourth place with 13 percent support, while 25 percent of citizens polled did not support any of the funding sources. Support for increasing sales tax continues to decline.



MoDOT national ranking in revenue per mile-17g

Results Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Binkley, Resource Management Specialist

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.

Measurement and Data Collection:

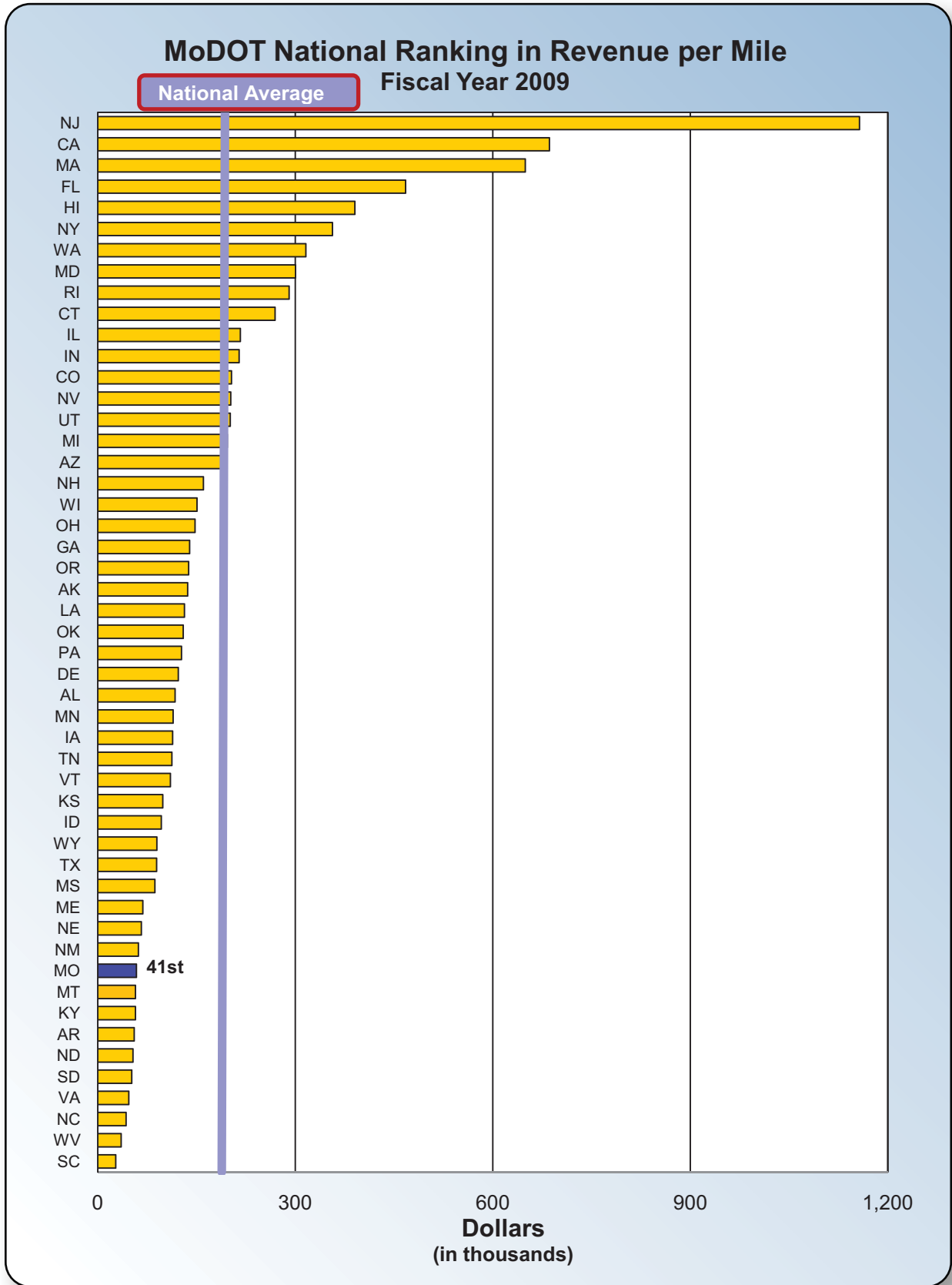
Revenue is the total receipts less bond proceeds as reported in the Federal Highway Administration's 2009 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's 2008 annual highway statistics report entitled "State Highway Agency-Owned Public Roads." Financial Services collects this information from the Federal Highway Administration. This measure is updated as the data becomes available from the Federal Highway

Administration. The mileage data has not been updated for the 2009 publication however no significant changes occur from year to year.

Improvement Status:

Missouri's revenue per mile of \$58,829 currently ranks 41st 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 \$1,156,759 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.







Metro Edition

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OUR FORECAST
SPORTS | DI

IT'S THE DODGER

YOU CAN POST
YOURS ONLINE
STLtoday.com/cards

ST. LOUIS POST-DISPATCH

THURSDAY, FEBRUARY 13, 2007 | 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 900 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?

Gratified residents of the Democratic Republic of Congo say they are more than willing to give their association president the go for all his work, even if it means they will lose more than half of their money.

A grim anniversary in Iraq Blasts resound during



TO EXPAND

PROACTIVE TRANSPORTATION INFORMATION

Tangible Result Driver – Mara Campbell, Customer 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-18a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

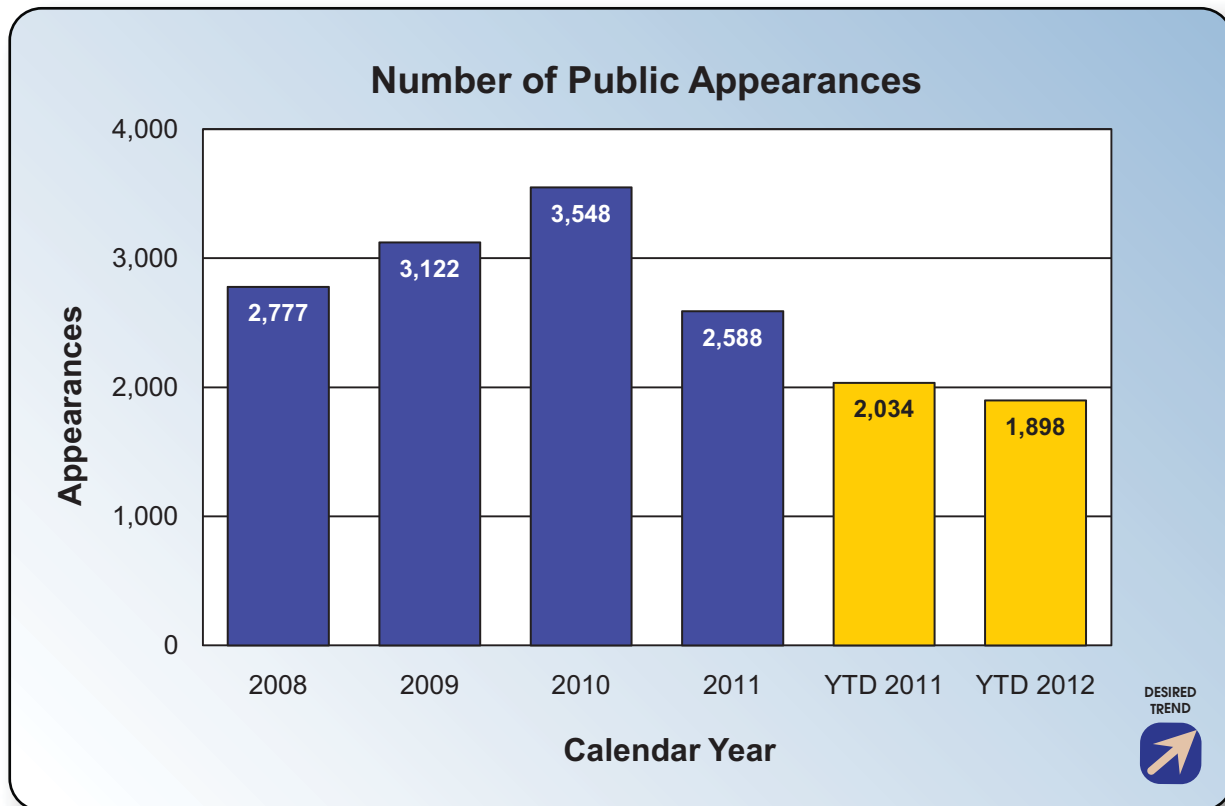
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs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

Measurement and Data Collection:

For this quarterly measure, district Customer Relations Managers collect appearance information from their administrators and send it to Central Office Customer Relations, where it is combined with data from divisions and business offices to create a statewide report.

Improvement Status:

MoDOT staff reported 1,898 public appearances for the first three quarters of 2012. Year to date we are gaining on the 2011 total, which includes the record high 844 appearances in the second quarter of 2011 for the large outreach regarding the Bolder Five-Year Direction. For the third quarter of 2012, 555 public appearances were reported. Estimates show more than 80,000 customers have attended public meetings and events this year.



Percent of MoDOT information that meets the media's expectations-18b

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

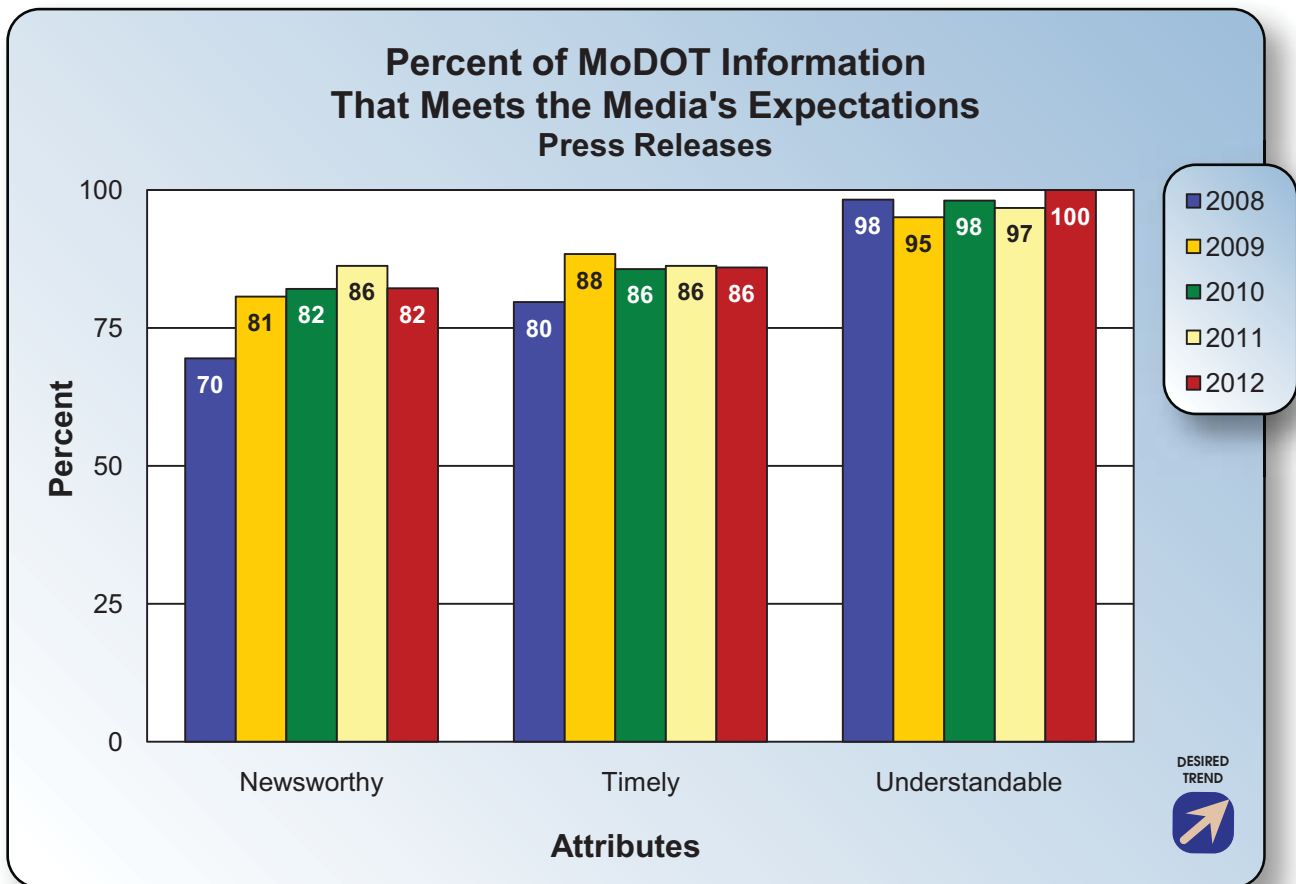
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

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 MoDOT news regarding newsworthiness, timeliness and understandability. The annual statewide media survey is conducted each June and is reported in July.

Improvement Status:

Despite reorganization and reduction of Customer Relations staff as a result of the Bolder Five-Year Direction, MoDOT continued to provide valued service to the state's media in the past year. The 2012 survey results are based on a 25-percent participation rate (107 news outlets statewide).



Percent of positive newspaper editorials and news reports-18c New!

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

This measure tracks how MoDOT is perceived by the media – in the daily news and on the editorial pages – and by extension the public.

Improvement Status:

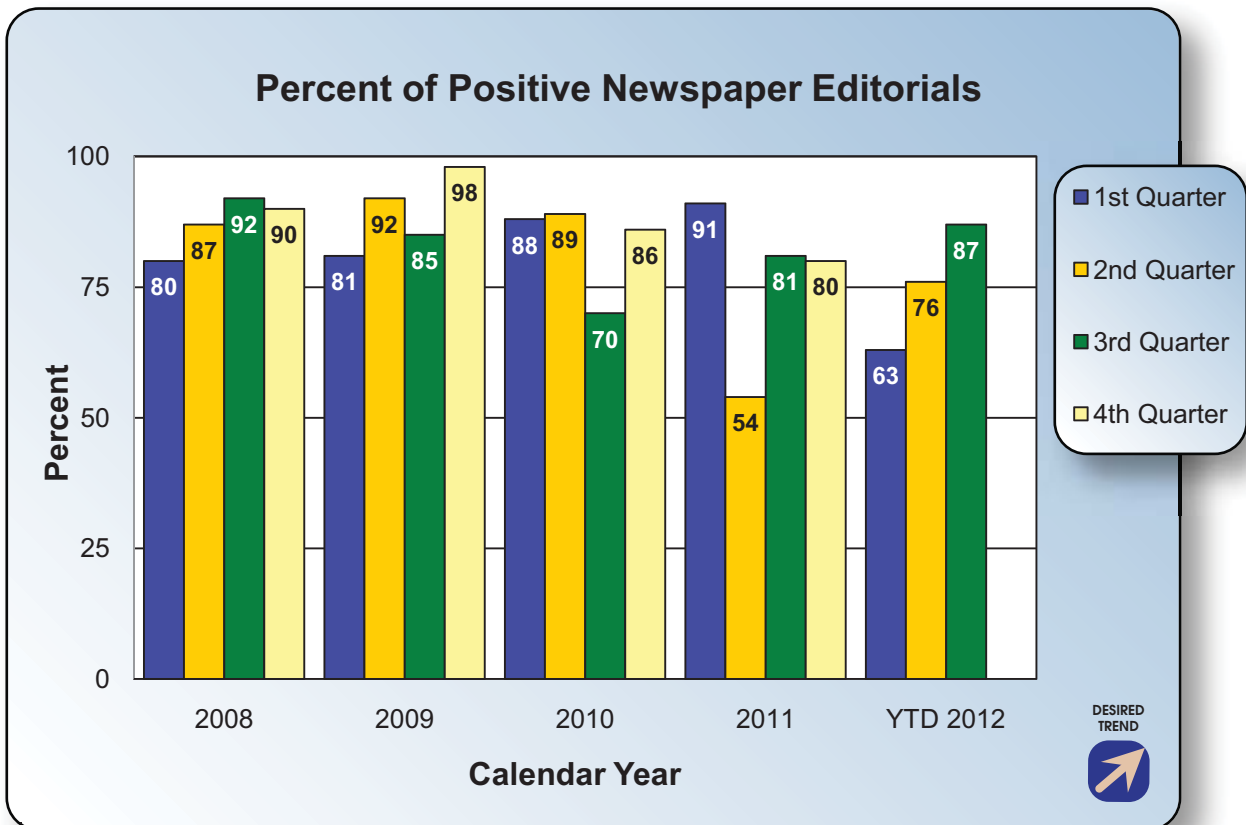
There were 30 editorials regarding MoDOT or state transportation issues in the third quarter of 2012, and 87 percent (26) were positive.

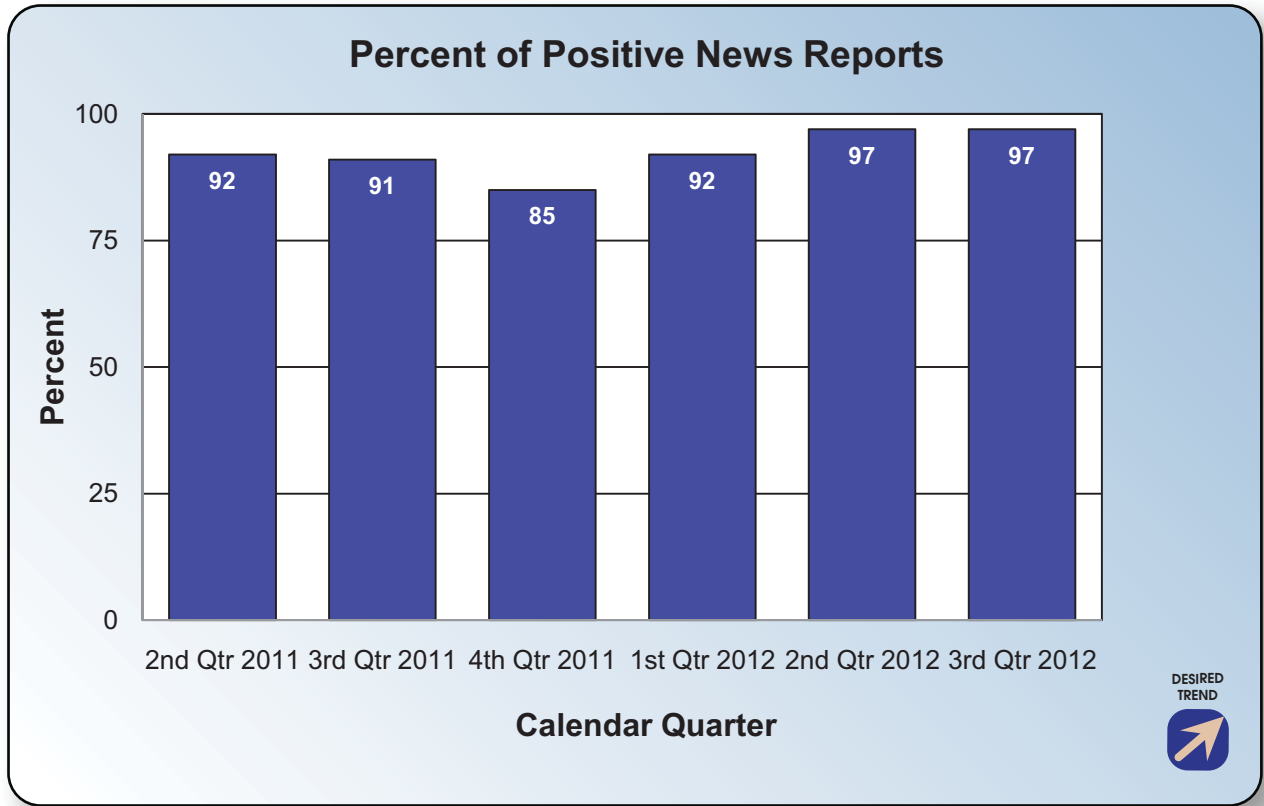
Measurement and Data Collection:

Using a combination of newspaper clippings and an online media search engine, MoDOT staff reviews the daily news coverage that MoDOT receives – looking both at editorials written by newspaper staff and at news coverage that is generated directly or indirectly from our communications efforts. Every article or story is given a positive or negative classification and results are charted quarterly.

Safety initiatives dominated the positive editorial stances taken, including the expansion of the “Move Over” law to include MoDOT workers, displaying fatalities on DMS boards and drunk driving. Negative editorials dealt with mowing policies, the Key Largo intersection with the US 54 Expressway at the Lake of the Ozarks, and MHTC involvement with the Transportation Development District in Neosho.

For the second consecutive quarter, 97 percent of the general news coverage published and aired involving MoDOT was positive.





Number of visits to MoDOT's website-18d

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Matt Hiebert, Customer Relations Manager

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.

last year's number. Also we are now using the Missouri Department of Conservation as a benchmark.

The top five pages on MoDOT's website for this quarter are:

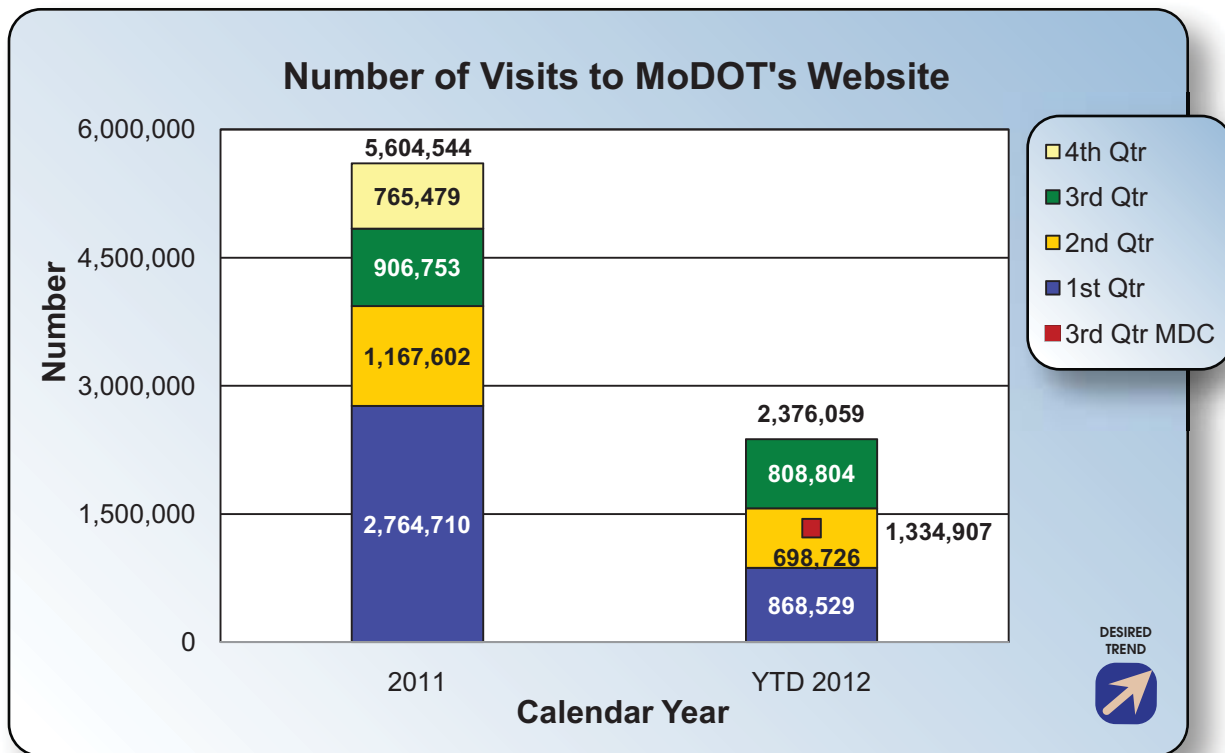
Measurement and Data Collection:

For this quarterly measure, data is gathered using Google Analytics which measures site activity and produces reports in graphic and tabular formats.

- Facebook Hub Page – 54,509
- Traveler Information Map – 36,403
- Jobs – 32,020
- St. Louis District – 28,559
- Surplus Auctions – 28,020

Improvement Status:

The MoDOT website received 808,804 visits during the third quarter of 2012, further closing the gap with



Number of customers engaged through social media-18e

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Matt Hiebert, Customer Relations Manager

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.

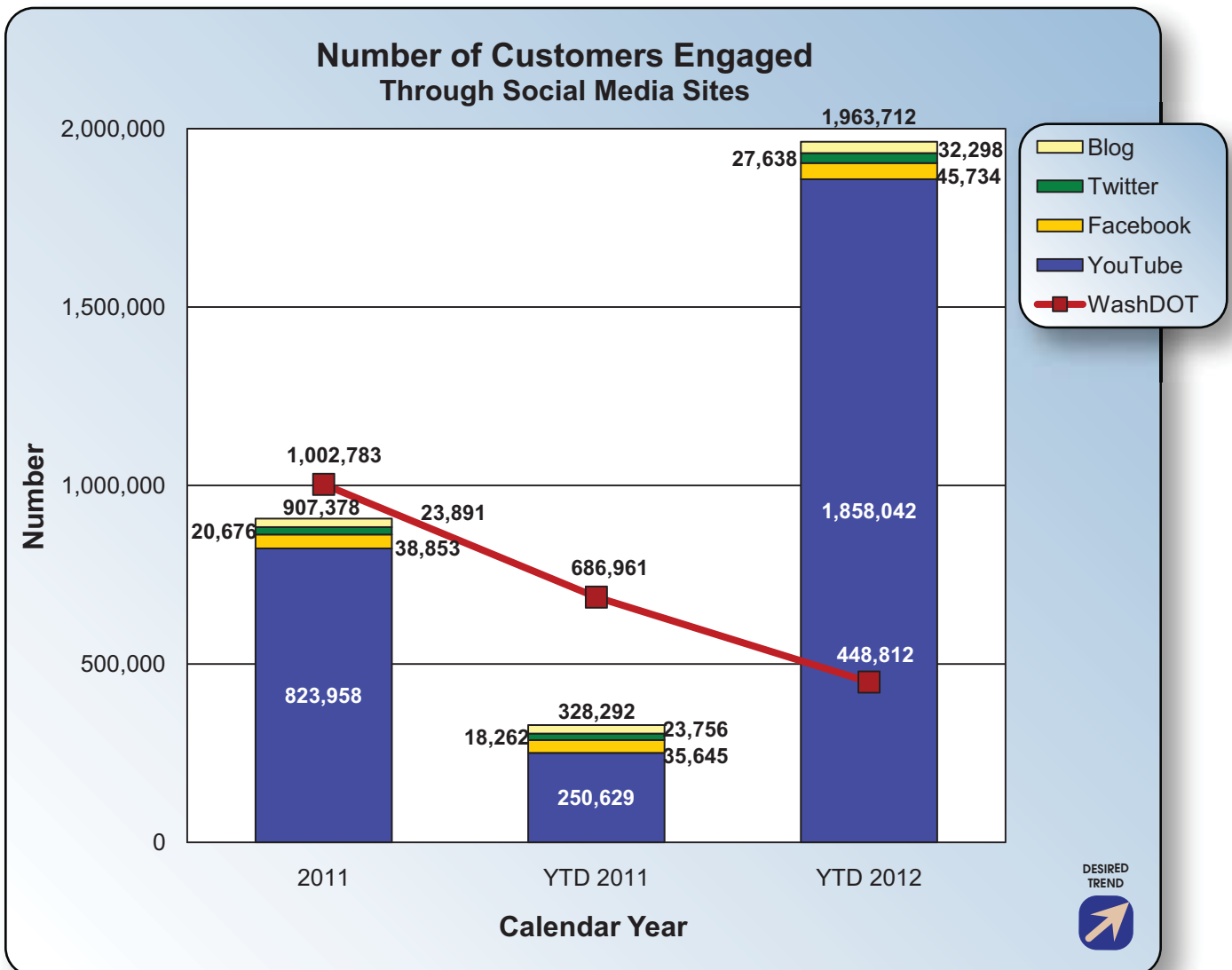
Measurement and Data Collection:

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 almost 2 million customers engaged during the first three quarters of 2012 through MoDOT's social media sites statewide. The largest number was from YouTube with just more than 1.85 million. During the third quarter, the number of YouTube visits rose again to 272,805 as the TowPlow video's popularity resumed overseas. Twitter and Facebook followers also increased.

The benchmark state, Washington, gained YouTube visitors; however, the overall year-to-date number of visitors is fewer than in 2011.





MoDOT'S BOLDER FIVE-YEAR DIRECTION

Tangible Result Driver – Don Hillis, Assistant Chief Engineer

Transportation is more than roads and bridges and projects. It's personal! It is your connection to safety, work, business, family and better government. Your connections have been improving, but now they are in jeopardy and could get worse.

Funding for transportation in Missouri has been cut in half from a construction program that averaged \$1.2 billion to about \$600 million a year. Now we will only be able to take care of the roads and bridges we have. There won't be enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically.

MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.

Dollars saved for Bolder Five-Year Direction priorities—19a

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient. The Bolder Five-Year Direction strategies are projected to provide \$512 million of savings from March 1, 2010 through February 28, 2015 from the following areas:

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

This measure tracks the department's progress in saving \$512 million. The savings are redirected to critical roadway improvements while maximizing

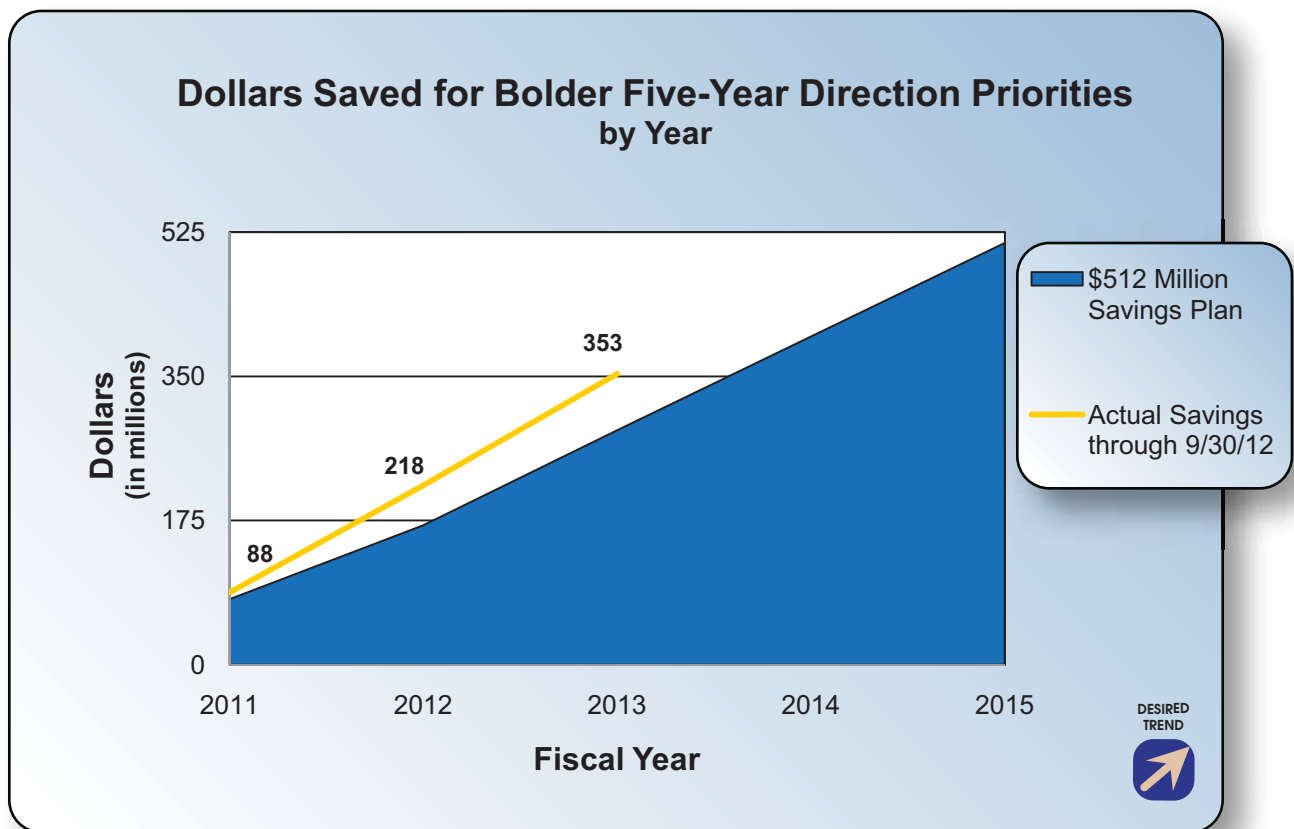
MoDOT's ability to provide state match for available federal funds.

Measurement and Data Collection:

The data collection is performed by Financial Services staff based on analysis of division and district budgets and expenditures. This measure is updated quarterly.

Improvement Status:

Through September 30, 2012, \$353 million has been saved for Bolder Five-Year Direction priorities. The plan assumed \$284 million would be saved by June 30, 2013. The actual savings have been achieved sooner than anticipated in the staff reduction area. The savings have been committed to roadway improvements throughout the state.



Salaried employment levels-19b

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Becky Baltz, District Engineer

Purpose of the Measure:

This measure tracks the change in the number of salaried employees compared to the targeted salaried headcount level necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan announced on March 10, 2010, and Bolder Five-Year Direction approved on June 8, 2011. MoDOT committed to reducing its salaried staffing level by 1,200 employees by March 31, 2013.

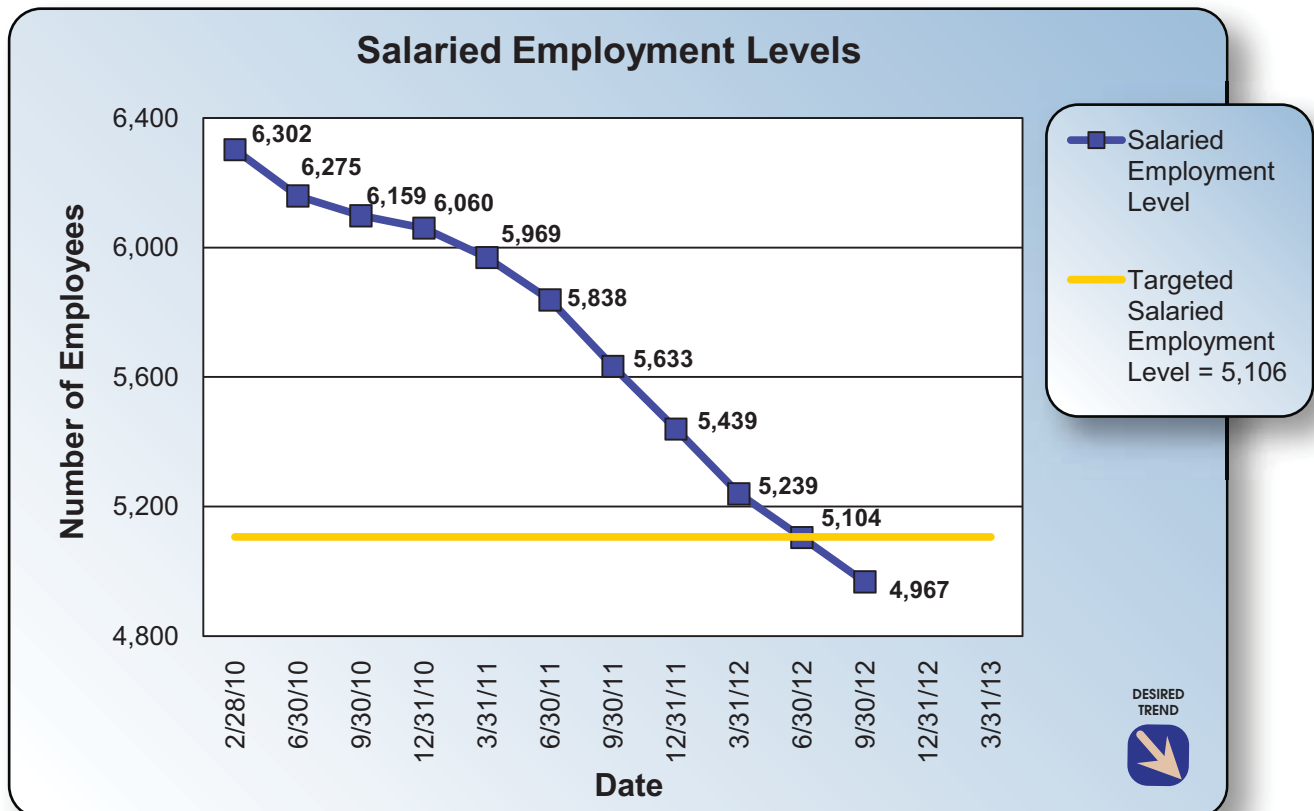
Measurement and Data Collection:

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 of September 30, 2012, MoDOT's salaried staffing level remains below its March 31, 2013, target. MoDOT has reduced its salaried staffing level through attrition, with dedicated efforts towards workforce planning and performance management.

Since February 28, 2010, MoDOT has reduced its salaried staffing level by 21 percent or 1,335 employees. Although MoDOT reached its targeted staffing level ahead of March 31, 2013, it remains overstaffed in certain areas of Administration, Program Delivery, and Operations, and understaffed in "boots on the ground" maintenance positions. As a result, MoDOT will begin hiring full-time maintenance positions in order to provide outstanding customer service during winter operations. However, staff reductions will continue in other areas, with layoffs as a last step.



Fleet and equipment reduction-19c

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Don Wichern, District Engineer

Purpose of the Measure:

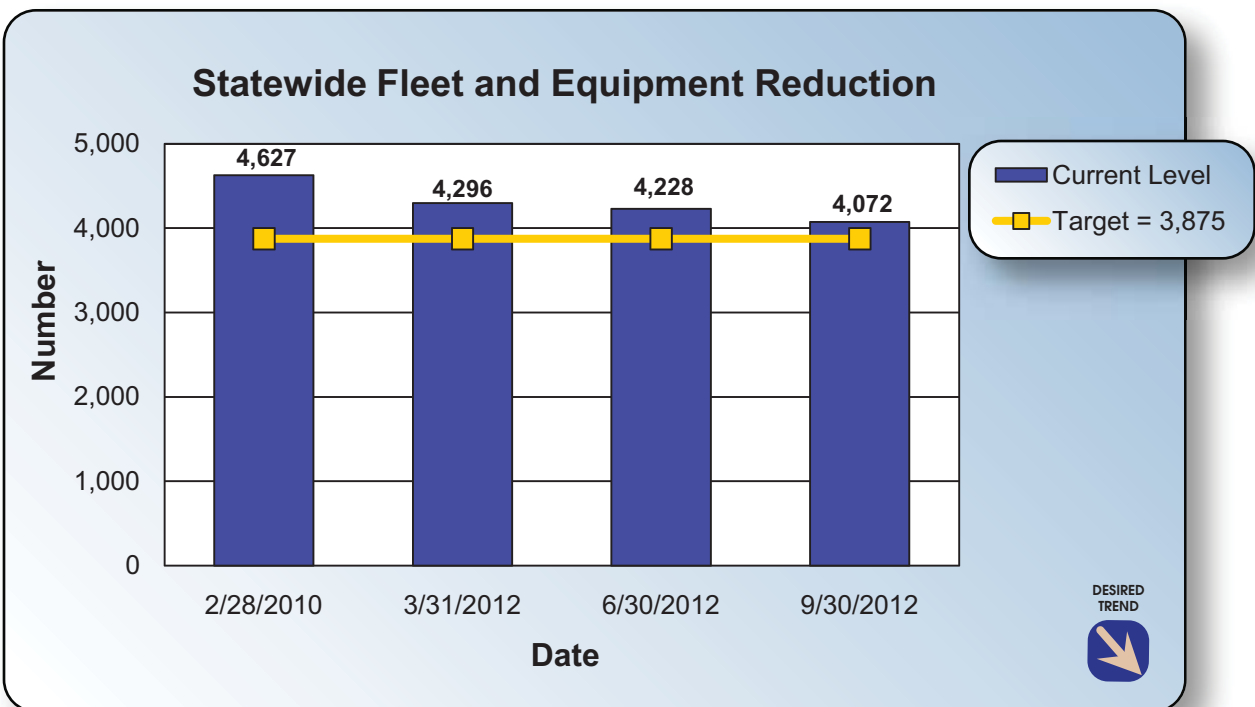
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and stripers. More than half of the total fleet falls within these categories. In order to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities.

Improvement Status:

Under the Bolder Five-Year Direction, the targeted classes have declined by 555 units since implementation began in March 2010. Of those, 418 have been sold and there are 137 units currently moving through the disposal process.

Measurement and Data Collection:

All active units in the targeted fleet reduction categories are included in this report. Reports are generated from the FASTER fleet management system. This measure is updated quarterly.



Number of facilities conveyed-19d

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Doug Record, Central Office General Services Manager

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient.

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. The number of facilities will be reduced with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy.

This measure tracks the department's progress in reducing the number of facilities necessary to achieve

the goals of the Bolder Five-Year Direction. As of February 28, 2010 the department operated 341 facilities, the goal is to eliminate 131, leaving the department with 210 active facilities.

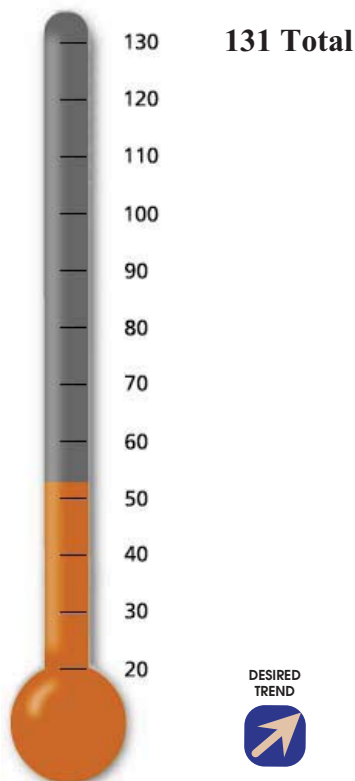
Measurement and Data Collection:

The data collection is performed by the Right of Way and General Services divisions and is updated quarterly.

Improvement Status:

As of September 30, 2012, the Commission has conveyed 52 facilities, which included five terminated leases and vacated 121 facilities.

Number of Facilities Conveyed



52 Facilities Conveyed as of September 30, 2012

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