



# Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department  
of Transportation

## Greetings from MoDOT



**Dave Nichols**  
MoDOT Director

### Mission

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

For nearly two years now, we have enjoyed a robust discussion with our customers about the importance of transportation in Missouri. And we've seen our customer satisfaction numbers climb to 85 percent – exceptionally high marks for any company but unheard of for a government agency. A big reason is MoDOT's commitment 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.

Missouri depends on a safe and reliable 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 has become a diminishing revenue stream as vehicles become more and more fuel efficient. 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 seven 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](http://www.modot.org). We encourage you to look it over and let us know how we are doing.

Sincerely,

A handwritten signature in blue ink that reads "Dave Nichols".

**Missouri Department of Transportation**

## TANGIBLE RESULTS

- *Keep Customers and Ourselves Safe*
- *Keep Roads and Bridges in Good Condition*
- *Provide Outstanding Customer Service*
- *Deliver Transportation Solutions of Great Value*
- *Operate a Reliable and Convenient  
Transportation System*
- *Use Resources Wisely*
- *Advance Economic Development*

## VALUE STATEMENTS

### *Live MoDOT Values -*

- *Be Safe,*
- *Be Accountable,*
- *Be Respectful,*
- *Be Inclusive,*
- *Be Bold,*
- *Be Better, and*
- *Be One Team*

***So we can be a  
great organization.***



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## KEEP CUSTOMERS AND OURSELVES SAFE

*Eileen Rackers, State Traffic and Highway Safety Engineer*



# Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE





Safety is a daily commitment for all MoDOT employees. From design and construction to operations and maintenance of the state transportation system, the safety of our customers, partners, and employees is our top priority. We work with our safety partners to promote safe behavior for all users and modes of transportation so everyone goes home safe every day.



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

MEASUREMENT  
DRIVER:  
Leanna Depue,  
Highway Safety Director

PURPOSE OF  
THE MEASURE:  
The fatal and serious injury  
number measures track  
quarterly, annual and five-  
year average trends result-  
ing from traffic crashes on  
all Missouri roadways. The  
rate of fatal and serious  
injury charts display annual  
and five-year average fatal-  
ity and injury rates per 100  
million vehicle miles traveled  
for these same crashes.

MEASUREMENT  
AND DATA  
COLLECTION:  
Missouri law enforcement  
agencies submit a vehicle  
accident report form to the  
Missouri State Highway  
Patrol who enters these re-  
ports into a statewide traffic  
crash database. The data-  
base automatically updates  
MoDOT's crash database  
system which is called the  
Transportation Management  
System.

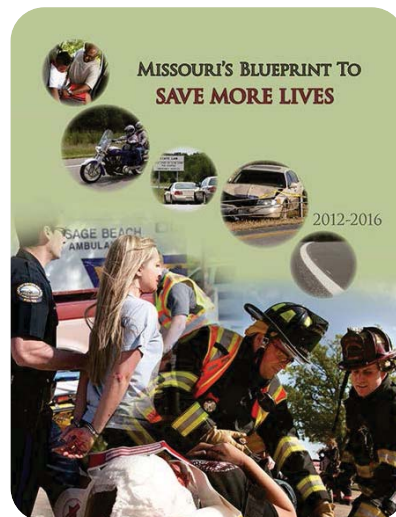
## KEEP CUSTOMERS AND OURSELVES SAFE

MAP-21

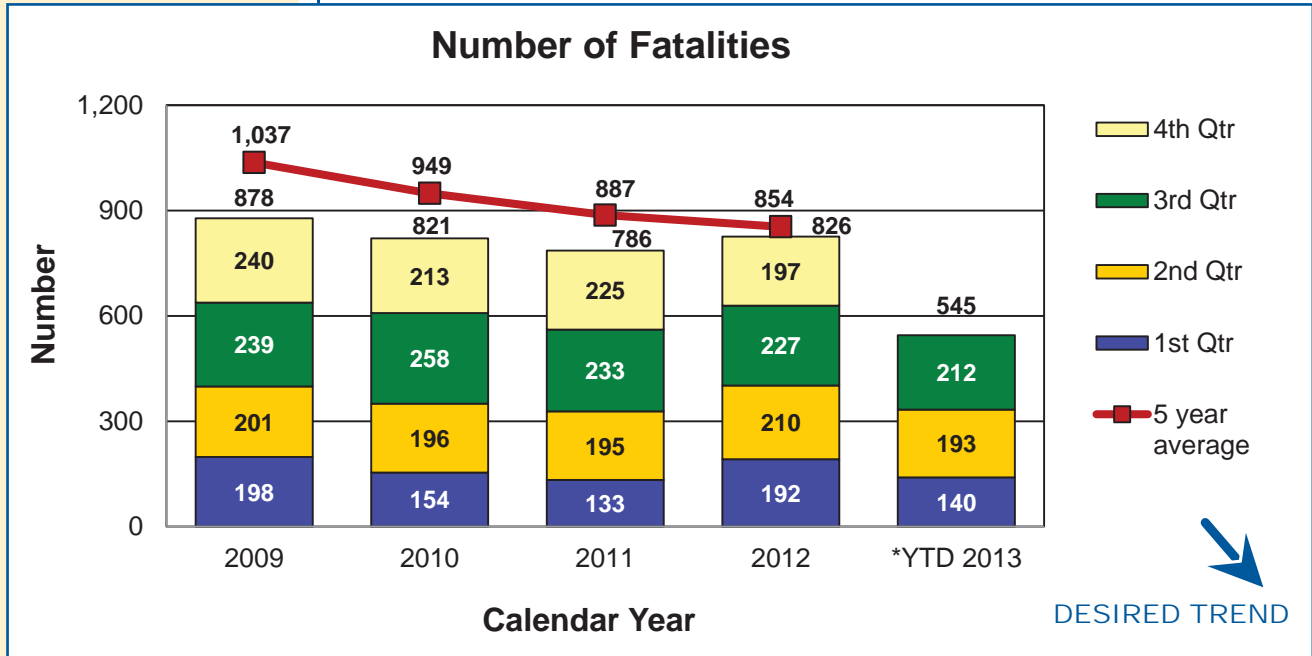
### *Number and rate of fatalities and serious injuries-1a*

Keeping travelers safe is one of MoDOT's highest priorities. Over the last few years, fatalities and serious injuries have experienced a significant decline, largely due to safety improvements on our roadways, focused enforcement efforts and educational campaigns that have kept these issues in front of motorists. When compared to the previous year, the 2012 traffic fatality count rose by 5 percent to a total of 826. However, the five-year average continued on a downward trend.

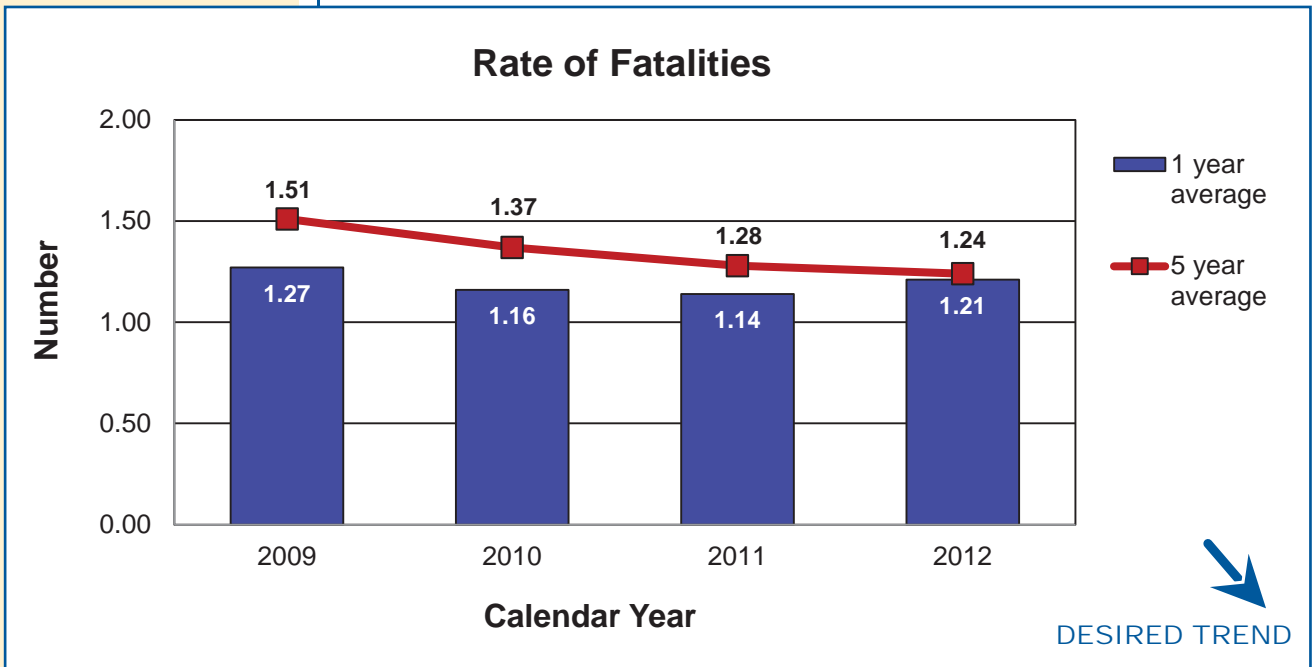
Both the number and five-year average of serious injuries decreased for the seventh straight year. The fatality rate increased slightly but the serious injury rate decreased in 2012. The 2012 data are preliminary until the crash file is officially closed by the Missouri State Highway Patrol. Missouri experienced a 13 percent decrease in fatalities illustrated for YTD 2013 after the completion of the third quarter.



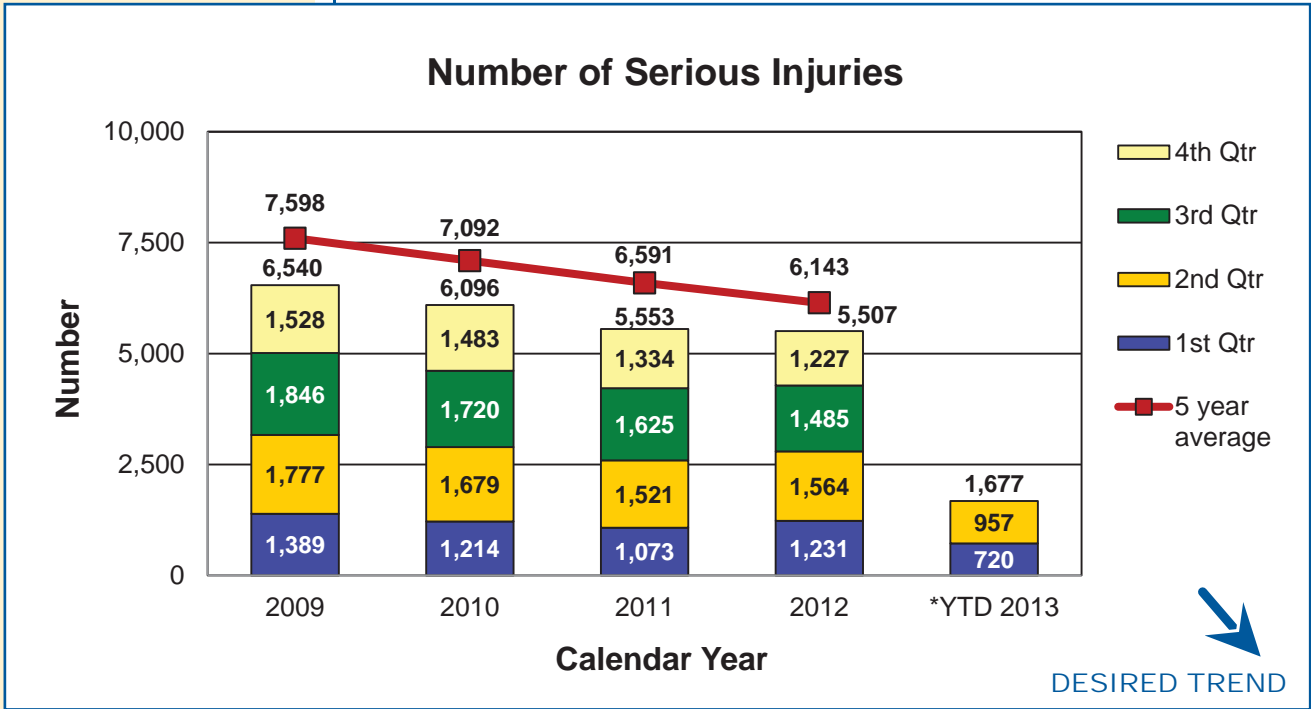
# KEEP CUSTOMERS AND OURSELVES SAFE



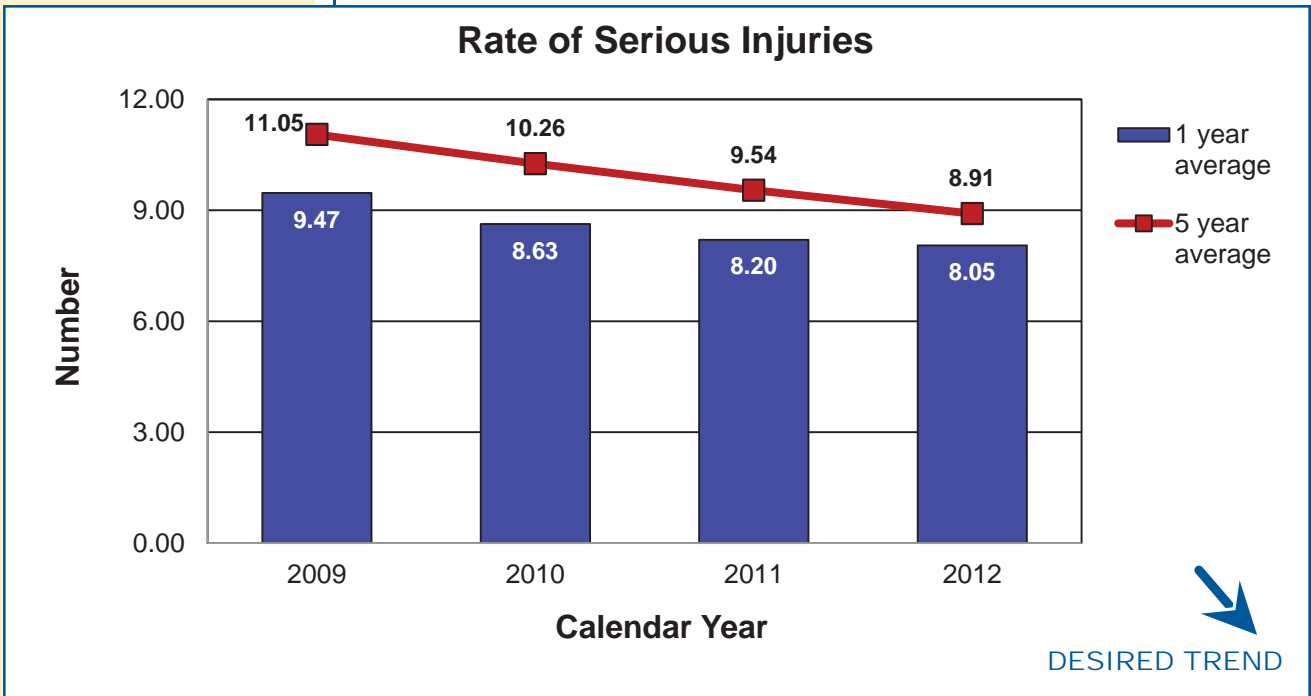
\*YTD 2013 – First and second quarter fatalities were derived from TMS with third quarter fatalities gathered using MSHP radio reports.



# KEEP CUSTOMERS AND OURSELVES SAFE



\*2013 - Due to a backlog of crash reports into STARS, the serious injury measure will only illustrate data derived from TMS. Third quarter 2013 data is unavailable through the MSHP radio reports.



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

# KEEP CUSTOMERS AND OURSELVES SAFE

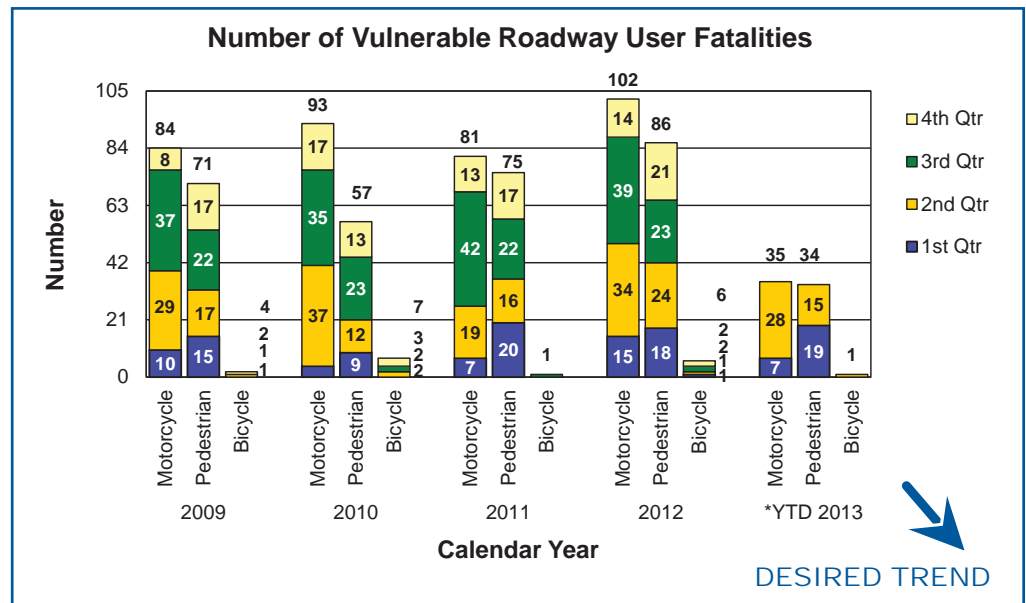
**MEASUREMENT  
DRIVER:**  
Leanna Depue,  
Highway Safety Director

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

**MEASUREMENT  
AND DATA  
COLLECTION:**  
Data is collected by law  
enforcement and entered  
into the State Traffic Ac-  
cident Record System  
managed by the Missouri  
State Highway Patrol. The  
record system automatically  
updates MoDOT's Traffic  
Management System.

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

In 2012, vulnerable roadway users were 23 percent of the total number of fatalities. Pedestrian fatalities increased steadily since 2010 resulting in a 34 percent increase. Motorcycle fatalities represent 12 percent of the over-  
all number, and the 102 fatalities in 2012 was the largest number of deaths since 2008 when 107 were recorded. There have been seven or fewer bicy-  
clists killed each year since 2007. Serious injuries increased for motorcyclist over the last three years with 591, 634, and 671 respectively. Pedestrians and bicyclist saw declining serious injury numbers between 2011 and 2012. All 2012 numbers are preliminary due to incomplete crash files.

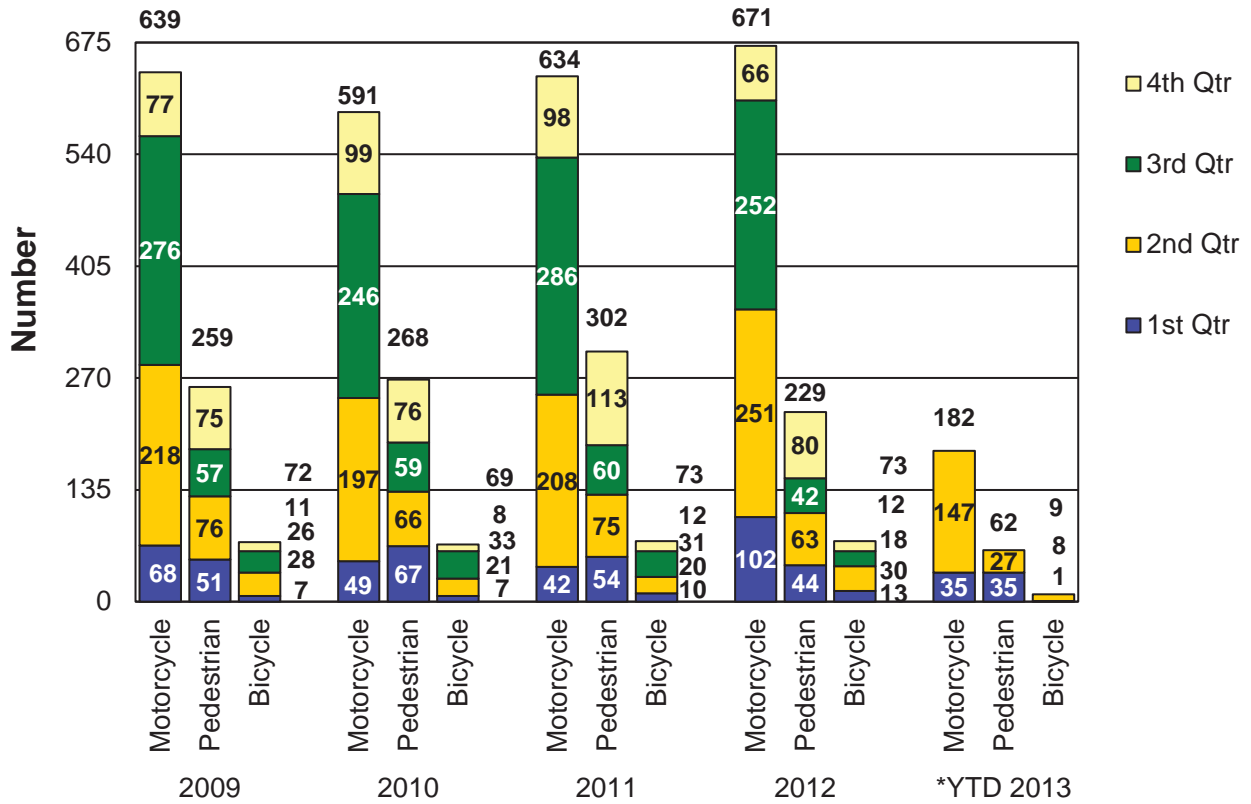


**\*YTD 2013 – Due to a backlog of crash reports into STARS, the fatality measures will only illustrate the first and second quarter data derived from TMS.**



# KEEP CUSTOMERS AND OURSELVES SAFE

## Number of Vulnerable Roadway User Serious Injuries



DESIRED TREND

\*YTD 2013 – Due to a backlog of crash reports into STARS, the serious injury measures will only illustrate the first and second quarter data derived from TMS.

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

**MEASUREMENT  
DRIVER:**  
Mike Curtit,  
Traffic Liaison Engineer

**PURPOSE OF  
THE MEASURE:**  
This measure tracks annual trends in motor vehicle related fatal and serious injuries resulting from some of the most common contributing factors or highway features. This data represents six of the top focus areas presented in Missouri's Blueprint to Save More Lives.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
Missouri law enforcement agencies submit a vehicle crash 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 determine the number of unrestrained occupants in crashes, how often aggressive driving, alcohol and other drugs contribute to crashes, and whether or not the vehicles ran off the road, or the crash occurred at an intersection or within a curve.

## KEEP CUSTOMERS AND OURSELVES SAFE

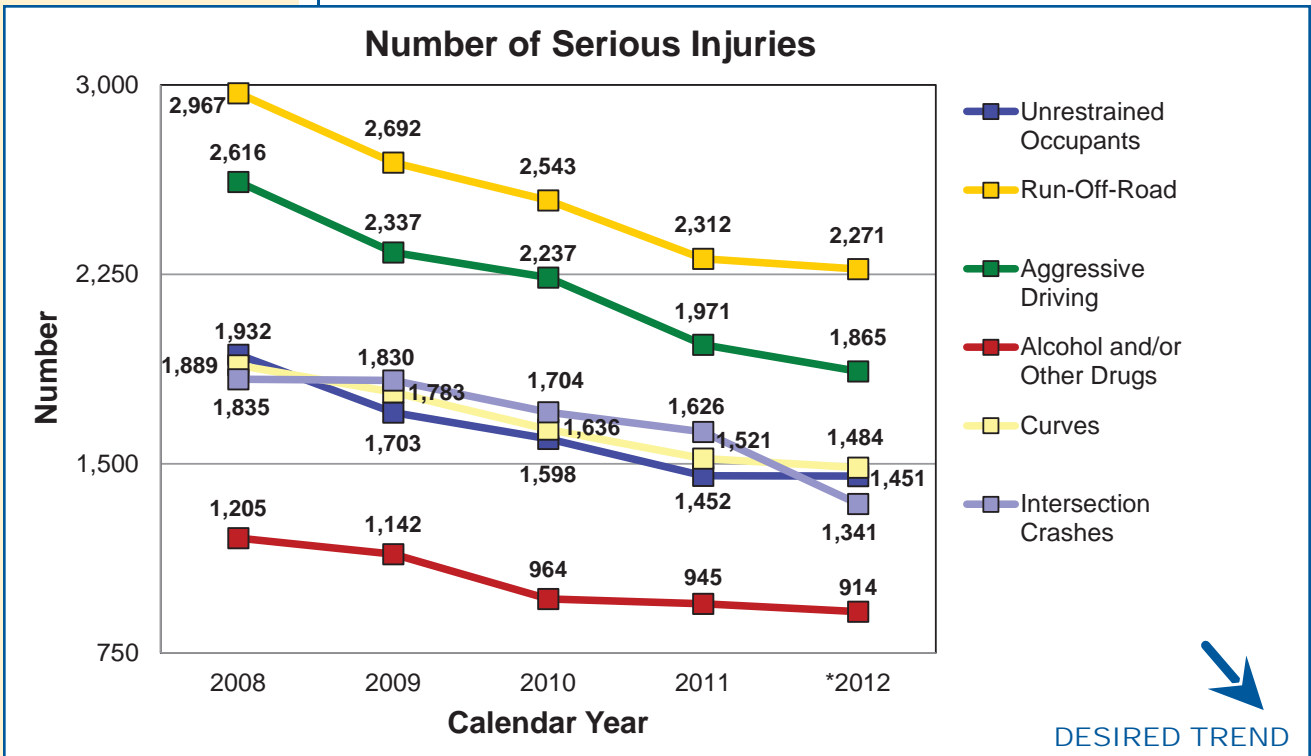
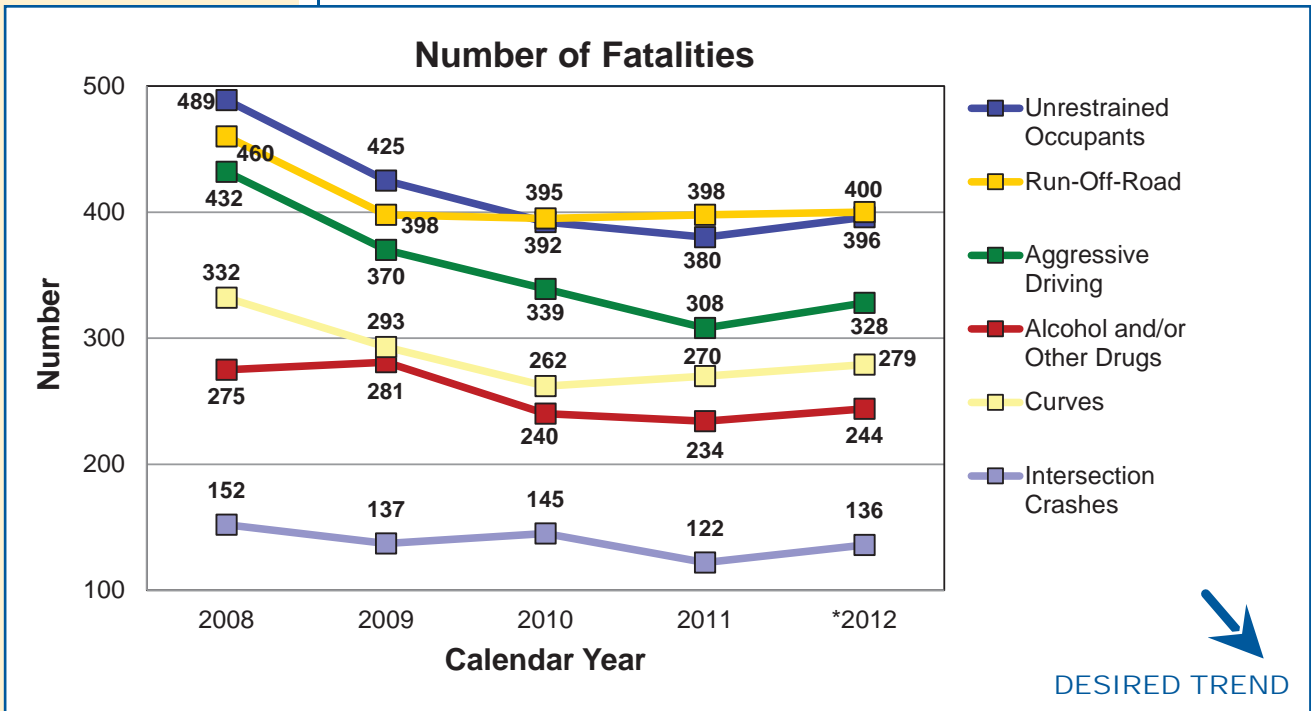
### *Number of fatalities and serious injuries resulting from the most frequent crash causes-1c*

Recording and monitoring crash data is an important part of improving safety for Missouri drivers. But without looking at the causes of these incidents, the data is nothing but numbers. Looking for the reasons why an incident occurs is MoDOT's best approach to addressing the problem. With that approach, the department finds the most frequent causes continue to be a mix of engineering and behavioral issues.

The general trend for both fatalities and serious injuries has declined for the last five years. Since 2010, the fatalities trend has been virtually flat for all measures. The safety improvements that were included in the Smooth Roads Initiative and Better Roads, Brighter Future programs began the downward trends in fatalities and serious injuries. Current initiatives include adding shoulders and rumble strips to minor roads and striping all major roads prior to Memorial Day. While driver behavior is difficult to correct, MoDOT continues to focus on using funds to target locations and behaviors based on crash data analysis.



# KEEP CUSTOMERS AND OURSELVES SAFE



\*2012 – Due to a backlog of crash reports into STARS, the fatality and serious injury numbers are not complete and the final numbers may change.

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

## KEEP CUSTOMERS AND OURSELVES SAFE

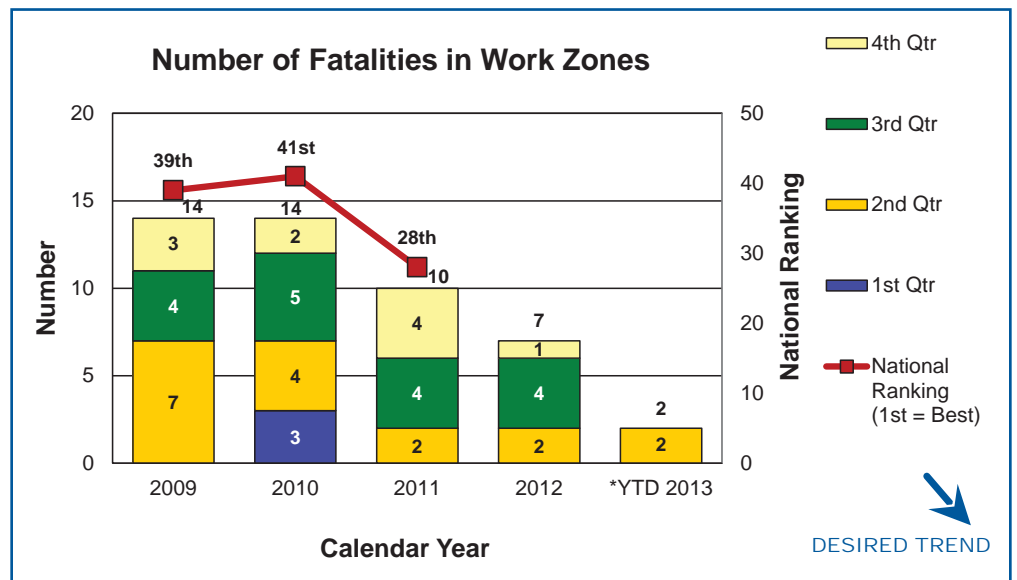
**MEASUREMENT  
DRIVER:**  
Julie Stotlemeyer,  
Traffic Liaison Engineer

**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 mea-  
sure tracks the number of  
traffic-related and non-traffic  
related fatalities, injuries,  
and overall crashes occur-  
ring 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 Pa-  
trol and enter these reports  
into a statewide traffic crash  
database. MoDOT staff  
query and analyze this data  
to identify work zone-related  
crash statistics.

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

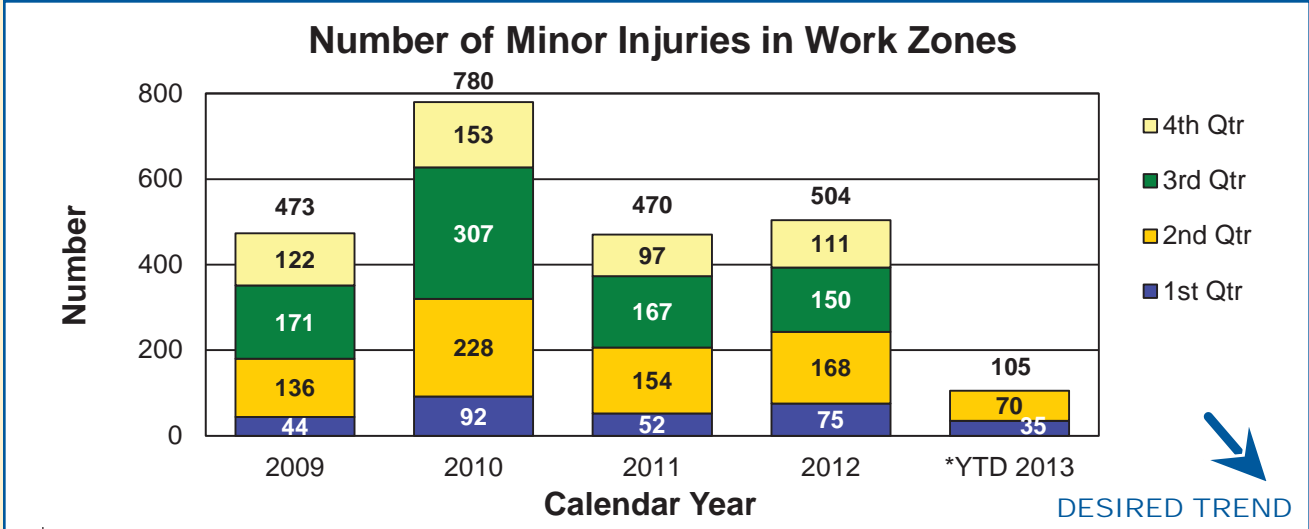
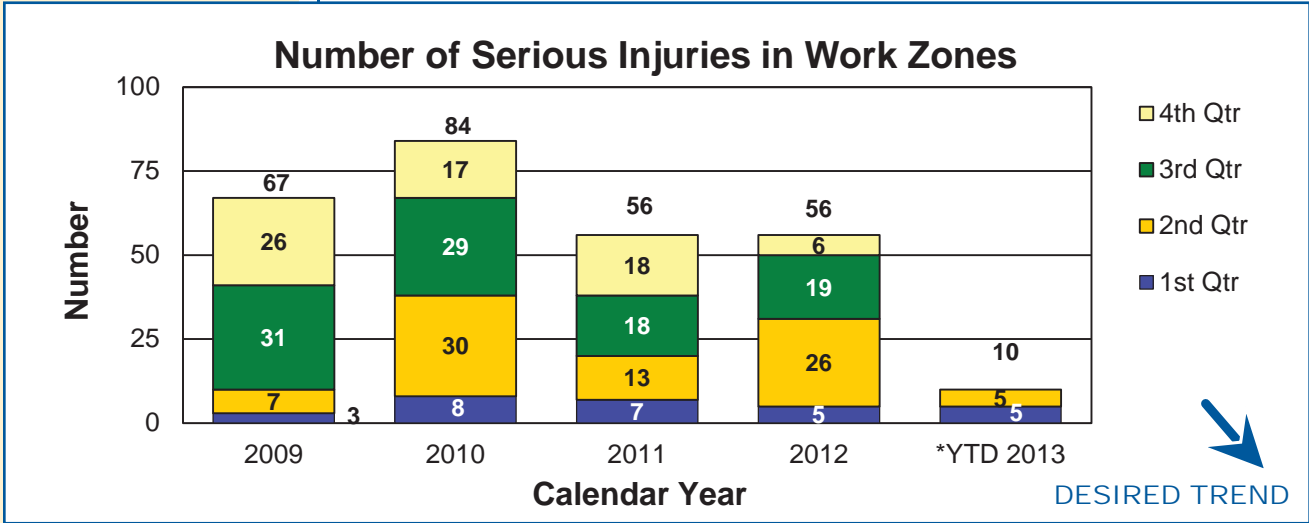
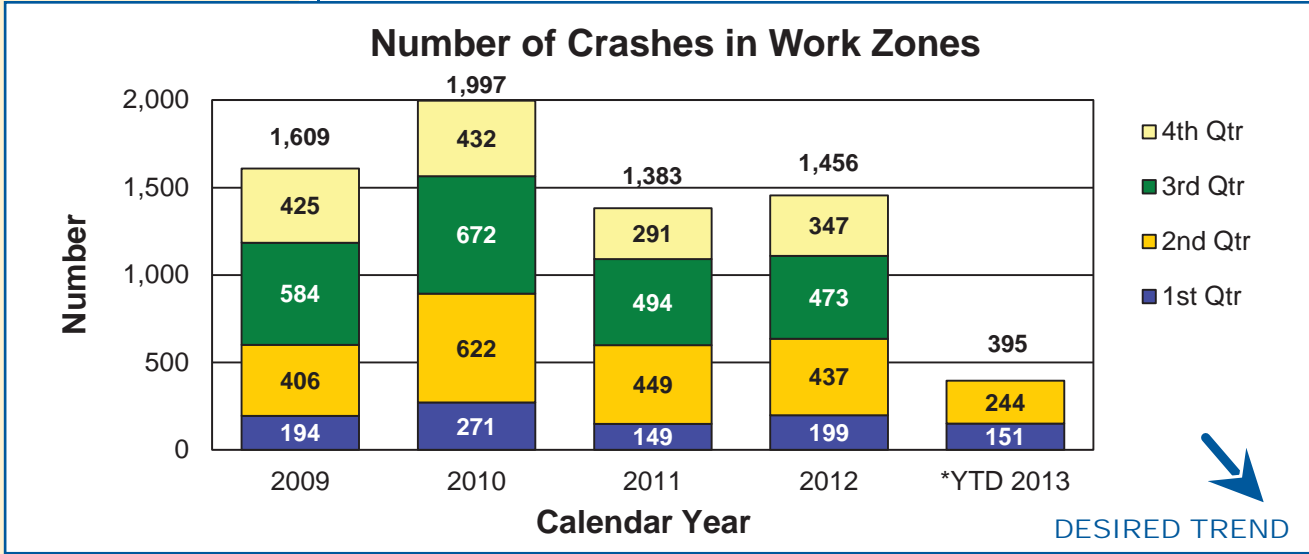
Work zone safety is at the core of MoDOT's safety culture. It is a driving force in all maintenance and construction work. It even has a special week dedicated to it. Staying safe in work zones is a partnership the department shares with the driving public. This partnership is growing stronger. For the past four years, fatalities in work zones have seen a steady decline. For the third year in a row, there were two fatalities during the second quarter. However, crashes and injuries have dropped. A commitment to keeping our customers and ourselves safe is demonstrated by MoDOT providing advanced warning to motorists about any stopped traffic or slow moving operations. Enhancements including bigger signs, brighter vehicle lights and alerts to approaching motorists have all played an important role in this decline. But in the end, nothing can replace the act of simply paying attention.



**\*2013 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures for the first and second quarter of 2013 will only illustrate data derived from TMS. Third quarter 2013 data is unavailable through the MSHP radio reports.**



# KEEP CUSTOMERS AND OURSELVES SAFE



\*2012 – Due to a backlog of crash reports into STARS, the fatality, serious, minor injury and work zone crash measures will only illustrate data derived from TMS. The first quarter 2013 data is unavailable through the MSHP radio reports.

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

## KEEP CUSTOMERS AND OURSELVES SAFE

**MEASUREMENT  
DRIVER:**  
Bill Whitfield,  
Highway Safety Program  
Administrator

**PURPOSE OF  
THE MEASURE:**  
This measure tracks annual  
trends in safety belt use in  
passenger vehicles. This  
data drives the develop-  
ment and focus of the Mis-  
souri Highway Safety Plan,  
which is required annually  
by the National Highway  
Traffic Safety Administra-  
tion. In addition, this data  
supports Missouri's Blue-  
print to Save More Lives  
that identifies the statewide  
initiatives with a goal of  
reducing fatalities to 700 or  
fewer by 2016.

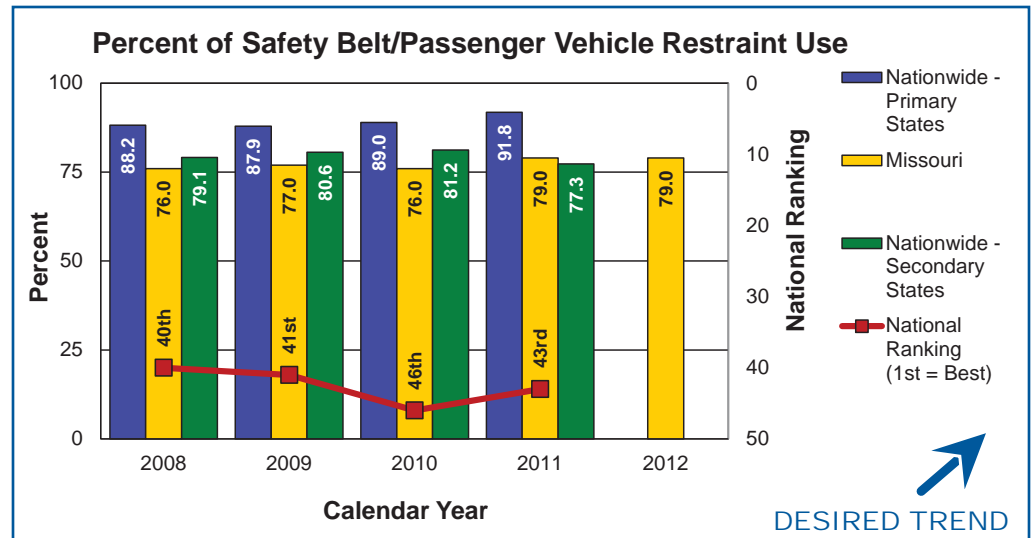
**MEASUREMENT  
AND DATA  
COLLECTION:**  
Each June, a statewide  
survey is conducted at 460  
pre-selected locations in  
20 counties. The data col-  
lected is calculated into a  
safety belt usage rate using  
a formula approved by the  
National Highway Traffic  
Safety Administration. The  
safety belt usage survey  
collects data from locations  
representing 85 percent  
of the state's population.  
The data collection plan  
is the same each year for  
consistency and compli-  
ance with National Highway  
Traffic Safety Administration  
guidelines.

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

Safety belts save lives. But getting people to use them – even to protect their own lives – is a challenge. Public education is one way to keep the issue in front of motorists. Legislation is another. MoDOT supports both approaches, attacking the problem with focused marketing campaigns and reinforcing it with hard facts to back legislative efforts. Several municipalities across the state are taking matters into their own hands by supporting grass-roots efforts that enact primary ordinances within city limits.

Safety belt use in Missouri remained at 79 percent in 2012. The national average for safety belt use in 2012 was 86 percent. Missouri's national ranking rose to 43.

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 use for those states with a primary law. States that have a secondary law continue to fall down the list in the national rankings, overtaken by those with a primary law.



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

**MEASUREMENT  
DRIVER:**  
Mark Biesemeyer,  
Motor Carrier Services  
Program Manager

**PURPOSE OF  
THE MEASURE:**  
This measure tracks the  
number of Commercial Mo-  
tor Vehicles involved in fatal  
and serious injury crashes  
each year. MoDOT uses  
the information to target  
educational, enforcement  
and improvement of safety  
feature efforts.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
Missouri law enforcement  
agencies submit a vehicle  
accident report form to the  
Missouri State Highway Pa-  
trol and enter these reports  
into a statewide traffic crash  
database. The measure re-  
ports the number of CMVs  
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. Prelimi-  
nary results for the current  
year are reported quarterly.

## KEEP CUSTOMERS AND OURSELVES SAFE

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

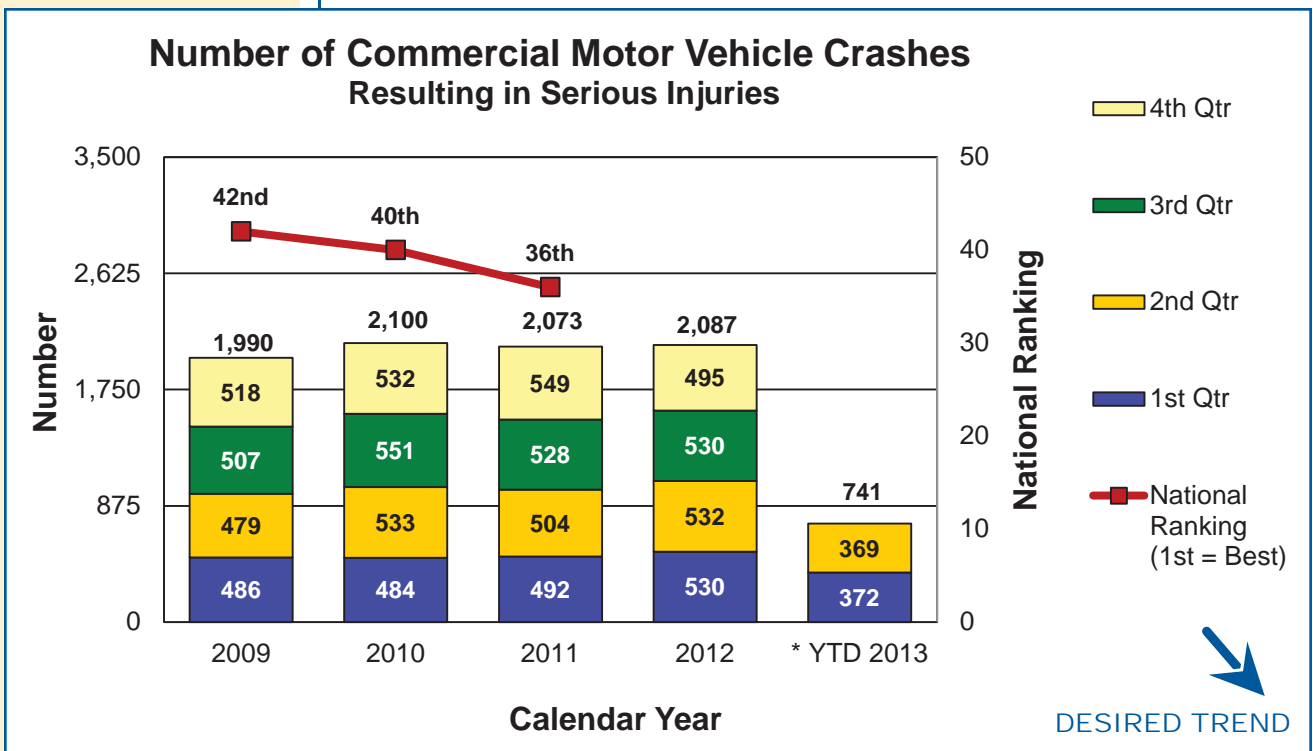
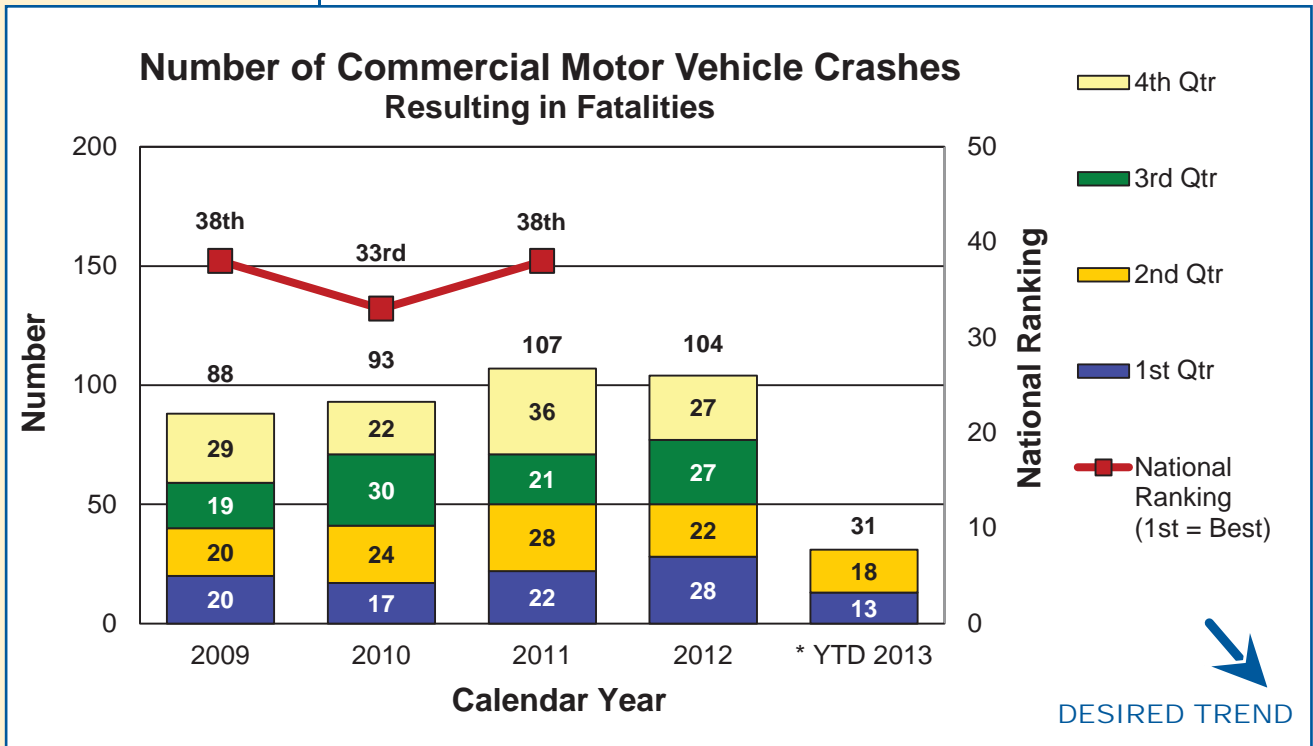
Commercial Motor Vehicles are the lifeblood our economy. They transport the goods and materials that keep the nation moving. Partnering with the Missouri State Highway Patrol, MoDOT does everything in its power to keep CMV drivers safe and their vehicles on the road. By tracking the number of CMV crashes resulting in fatalities and injuries, the department can not only target educational and enforcement efforts, but also improve safety features such as highway signs, reflective pavement markings, guard cables, rumble strips and incident management alert signs.

These efforts are making a difference. The number of fatal crashes reported through the second quarter of 2013 is 31. This is 19 fewer than reported for this same period in 2012, a 38 percent decrease. Between 2009 and 2012, fatal crashes involving a CMV increased by 18.2 percent.

The number of injury crashes reported through the second quarter of 2013 is 741. This is 321 fewer than reported for this same period in 2012, a decrease of 30.2 percent. Between 2009 and 2012, CMV injury crashes increased by 4.9 percent.



# KEEP CUSTOMERS AND OURSELVES SAFE



\*YTD 2013 - Due to a backlog of crash reports into STARS, the fatality and serious injury measures for the second quarter of 2013 will only illustrate data derived from TMS.



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

## KEEP CUSTOMERS AND OURSELVES SAFE

**MEASUREMENT  
DRIVER:**  
Roberta Jacobson,  
Claims Administration  
Manager

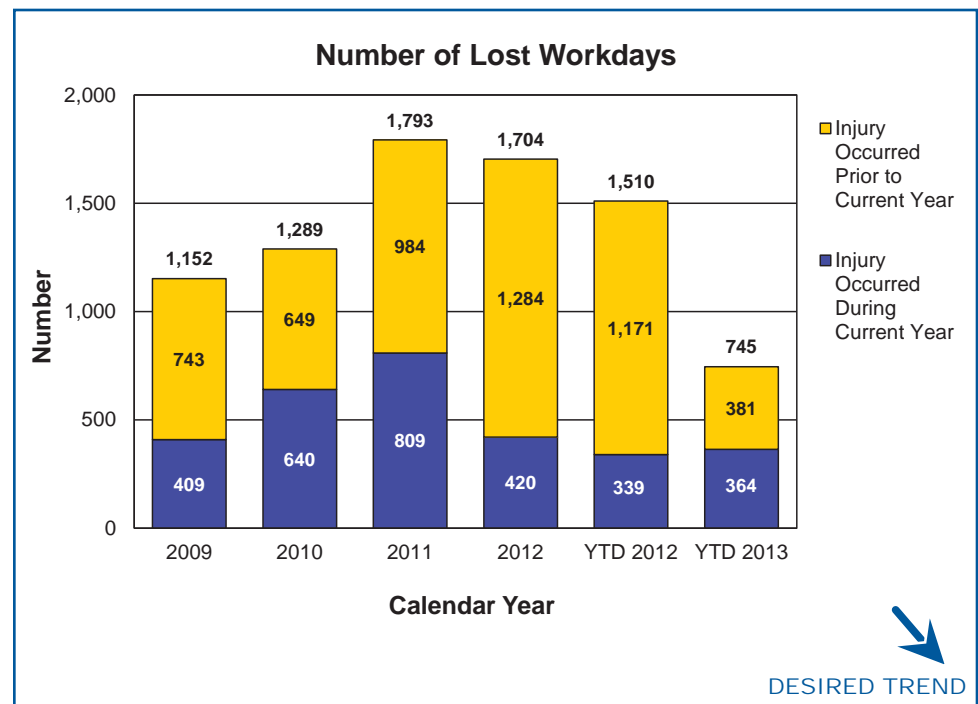
**PURPOSE OF  
THE MEASURE:**  
This measure tracks the  
actual number of days em-  
ployees cannot work due to  
work-related injuries.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
The data is collected  
from Riskmaster, the  
department's risk manage-  
ment claims administration  
software.

### Number of lost workdays-1g

The impact of work-related injuries cannot be underestimated. Employees injured at work not only affect the department but can disrupt the personal lives of MoDOT employees and their families. Measuring lost workdays shows more than a number on a chart. These are people whose lives can be changed by a split second of inattention or poor preparation. Watching this number fall over the years shows us that something is going right. Through the third quarter of 2013, the total number of lost workdays has dropped nearly 51 percent from the same period in 2012. Two motor vehicle incidents caused by a third party accounted for 30 percent of the lost workdays. These occurred in the Southeast District. The Kansas City, St. Louis and Southeast Districts each incurred an injury in which the employee was struck by MoDOT equipment or materials. These accounted for 21 percent of the lost workdays. Another 12 percent of the lost workdays were attributable to two incidents involving an employee exiting MoDOT equipment. These occurred in the Northeast and Southeast Districts.

Employees are paying attention. They are wearing proper safety gear and taking proper precautions before engaging in a safety-sensitive task. The drop in this number is more than a statistic. It means more people are going home safe.



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

# KEEP CUSTOMERS AND OURSELVES SAFE

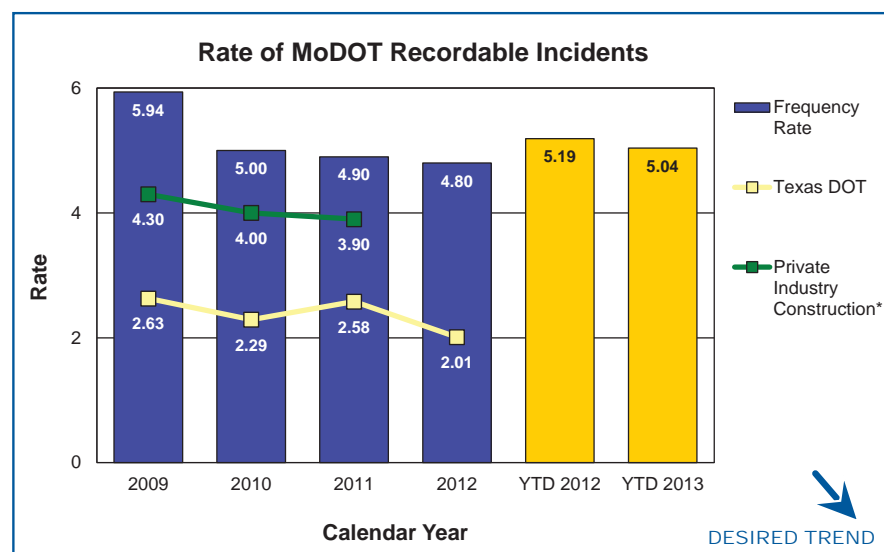
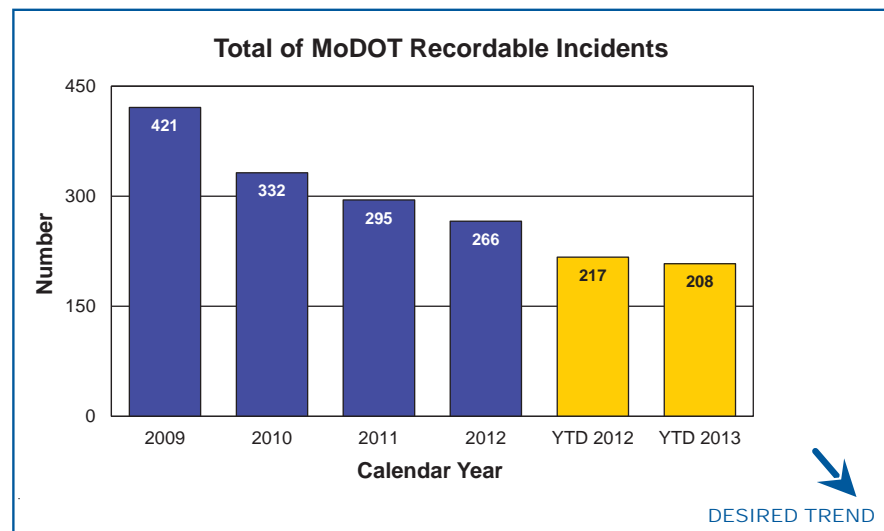
**MEASUREMENT  
DRIVER:**  
Jeff Padgett,  
Risk and Benefits  
Management Director

**PURPOSE OF  
THE MEASURE:**  
This measure tracks the  
number of recordable inju-  
ries, in total and as a rate of  
injuries per 100 workers.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
The calculation for inci-  
dence rate is the number of  
recordable 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 re-  
cordable incident as a work-  
related injury or illness that  
results in death, days away  
from work or medical treat-  
ment resulting in cost to the  
department. The injury data  
is collected from Riskmas-  
ter, the department's risk  
management claims ad-  
ministration software. The  
number of hours worked is  
taken from MoDOT's payroll  
data.

## Total and rate of MoDOT recordable incidents-1h

No priority stands higher than safety. Getting home safe is a responsibility every individual employee shares. MoDOT's dedication to employee safety is evident in the continued decline of recordable incidents. To reinforce this value, the "Safety Begins with Me" program was launched this year reminding all employees that safety is a personal responsibility. The number and rate of recordable incidents showed a slight decrease over last year's totals. Leading causes of incidents during this calendar year-to-date are: strains (lifting or twisting) at 20 percent; slips, trips and falls at 15 percent; struck or injured at 14 percent.



\*Private Industry Construction category data from the OSHA website is not available for 2012.

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

# KEEP CUSTOMERS AND OURSELVES SAFE

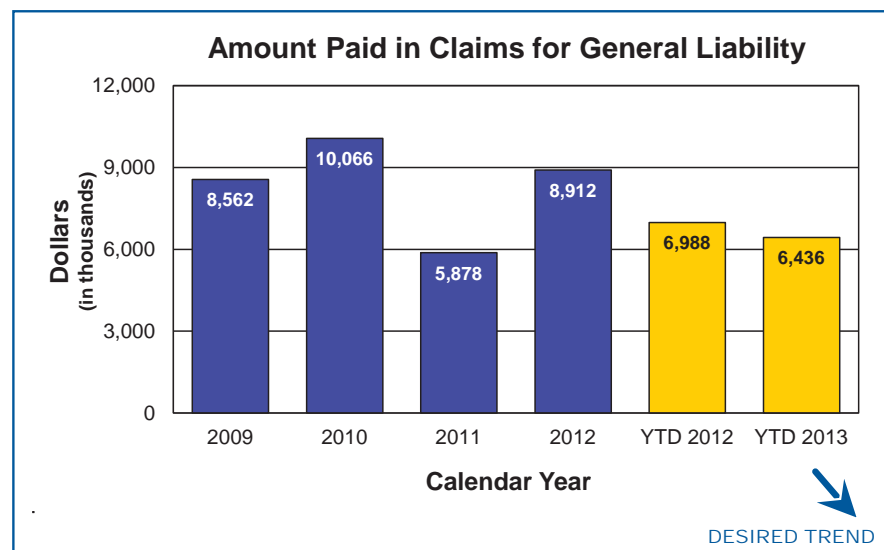
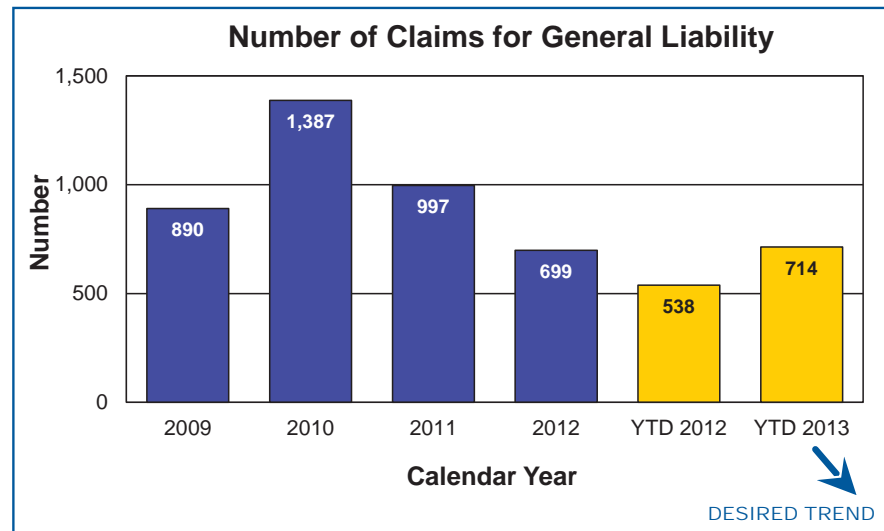
**MEASUREMENT  
DRIVER:**  
Ashley Halford,  
Claims Administration  
Manager

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

**MEASUREMENT  
AND DATA  
COLLECTION:**  
General liability claims  
arise from allegations of  
injuries/damages caused  
by the dangerous condition  
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.  
Claims data is collected  
from Riskmaster, the  
department's risk manage-  
ment claims administration  
software.

## General liability claims and costs-1i

Keeping ourselves and the public safe is MoDOT's top priority. Controlling damage to vehicles and reducing personal injury in work zones, right-of-way and other areas under department control helps us accomplish this goal. Compared to the third quarter of 2012, there was an increase of 33 percent in the number of claims, attributed to payments made for damage caused by chip seal operations and pavement defects (pot holes). During the same time frame, there was a decrease of 8 percent in the amount paid. This quarter's payments were made on 169 claims against the department totaling \$3,688,457. Six claims account for 90 percent, or \$3,340,683 of the payments. The largest settlement payment (\$1,617,812) was a result of a 2009 quadruple fatality accident in Howell County.



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# KEEP ROADS AND BRIDGES IN GOOD CONDITION

*Dennis Heckman, State Bridge Engineer*

**Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE





Missourians have said they want MoDOT to keep roads and bridges in good condition. Customers are looking for smooth pavements and bridges that can safely handle growing traffic demands. With more than 33,000 miles of highway and more than 10,000 bridges on the state system, the challenges are great; however, we are focused on using our limited resources to keep Missouri's roads and bridges in good condition.



RESULT DRIVER:  
Dennis Heckman,  
State Bridge Engineer

## KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

### *Percent of major highways in good condition-2a*

MEASUREMENT  
DRIVER:  
Brian Reagan,  
Transportation System  
Analysis Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
condition of Missouri's  
major highways.

MEASUREMENT  
AND DATA  
COLLECTION:  
Missouri's major highway  
system contains the state's  
busiest highways, includ-  
ing interstates and most  
U.S. routes. It also includes  
busy routes in urban areas,  
particularly where vehicles  
travel between business  
districts and residential ar-  
eas. There are about 5,500  
miles total on the major  
highway system, and the  
condition of these road-  
ways is determined using a  
variety of measures. While  
it can be difficult to compare  
one state's roadways to an-  
other state's, MoDOT uses  
Georgia as a comparable,  
as it has almost the same  
amount of major highways  
on its system and bases its  
evaluation on the smooth-  
ness of the roadways. Mis-  
souri measures the condi-  
tion of its roadways using  
smoothness as one factor,  
but also considers physical  
distresses such as cracking.

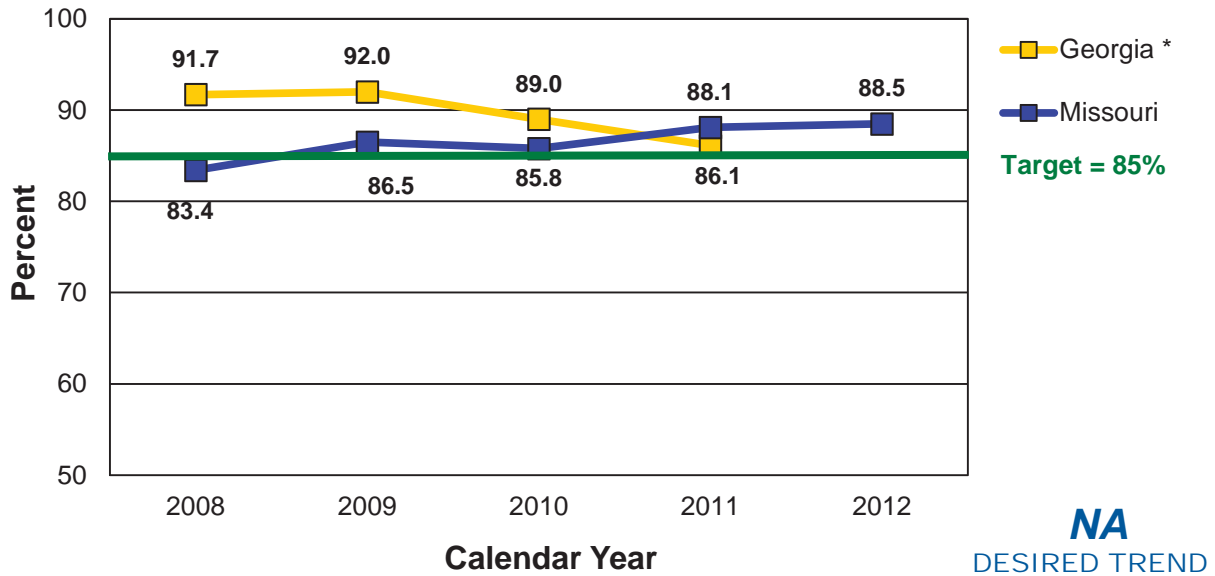
In 2004, MoDOT started a major road improvement program called the Smooth Roads Initiative. The program improved 2,200 miles of Missouri's major routes, bringing them from 47 percent to 74 percent in good condition. Another program in 2007 brought 85 percent of Missouri's major routes to good condition.

Currently more than 88 percent of major highways are rated in good condition, and over time, all 5,500 miles will benefit from improved safety features such as improving shoulders, wider stripes, and brighter signing.

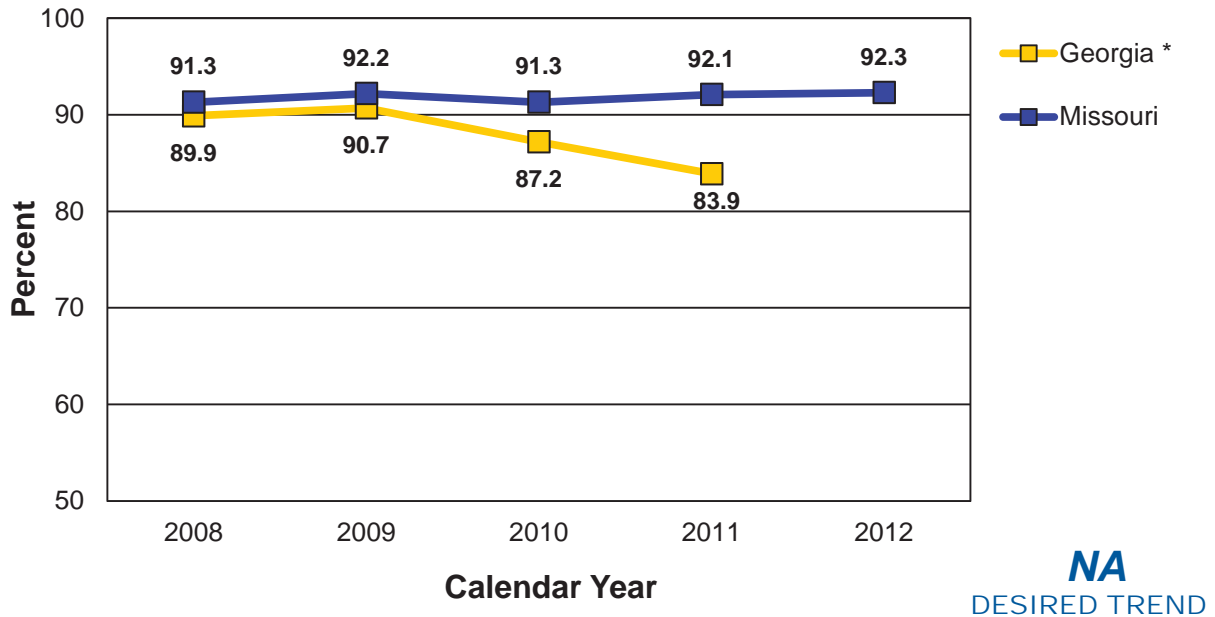


# KEEP ROADS AND BRIDGES IN GOOD CONDITION

## Percent of Major Highways in Good Condition



## Percent of Interstate Highways in Good Condition



\*Source data for Georgia comes from FHWA highway statistics. Data for 2012 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.

**RESULT DRIVER:**  
Dennis Heckman,  
State Bridge Engineer

## KEEP ROADS AND BRIDGES IN GOOD CONDITION

**MEASUREMENT  
DRIVER:**  
Brian Reagan,  
Transportation System  
Analysis Engineer

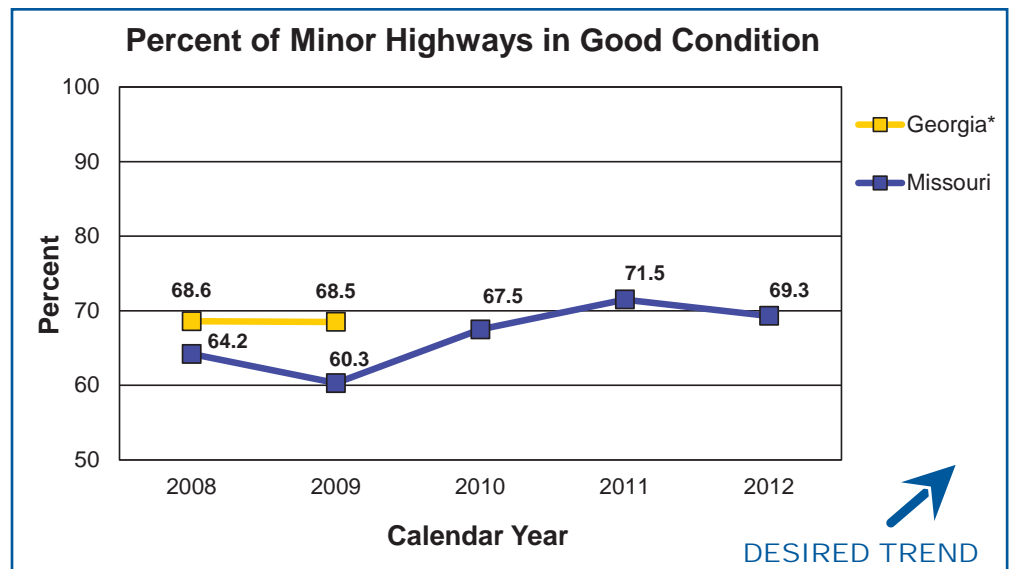
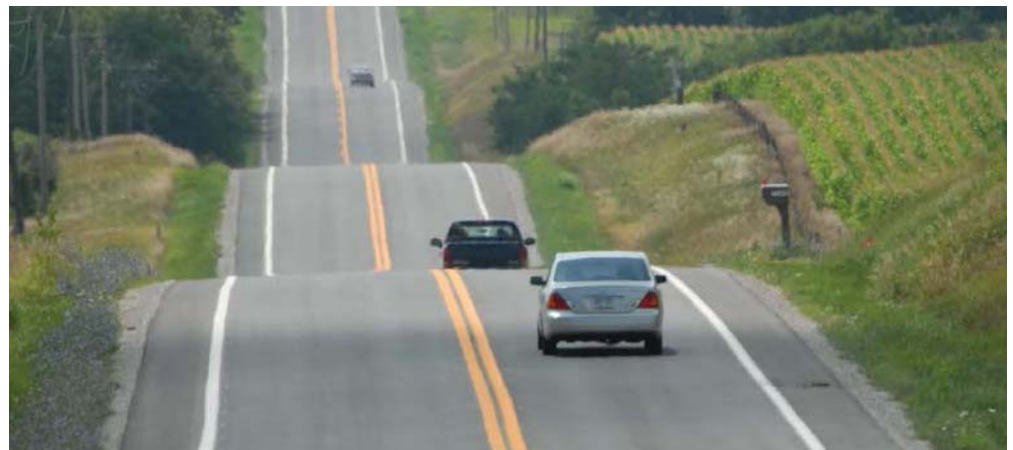
**PURPOSE OF  
THE MEASURE:**  
This measure tracks the  
condition of Missouri's  
minor highways.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
Missouri's minor highway  
system consists of its less-  
traveled state highways,  
including those routes that  
mainly serve local transpor-  
tation needs. They include  
most lettered routes. There  
are approximately 28,200  
miles of minor highways in  
Missouri. The condition of  
these routes is determined  
using a variety of measures.  
While it can be difficult  
to compare one state's  
roadways to another state's,  
MoDOT uses Georgia as  
a comparable, as it has a  
similar number of minor  
highways on its system and  
has the highest percentage  
of routes in good condition.  
Missouri measures the con-  
dition of its roadways using  
smoothness as one factor,  
but also considers physical  
distresses such as cracking.

### Percent of minor highways in good condition-2b

In 2004, MoDOT began an initiative that focused on improving major high-ways. As a result, less time and funding were spent on minor roads, and the percentage of minor roads in good condition fell from 71 percent in 2005 to 60 percent in 2009. After MoDOT made headway improving major highways, it targeted its focus on minor routes and brought 71 percent back to good condition.

Currently, 69 percent of Missouri's minor roads are in good condition, which is a slight decrease from 2011.



\*Source data for Georgia comes from FHWA highway statistics. Data for 2010 is not available at the time of publication. Data is based on a combination of pavement smoothness as submitted as part of the Highway Performance Monitoring System.

RESULT DRIVER:  
Dennis Heckman,  
State Bridge Engineer

## KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

MEASUREMENT  
DRIVER:  
David Koenig, Structural  
Services Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks  
progress toward improving  
the condition of Missouri's  
bridges.

MEASUREMENT  
AND DATA  
COLLECTION:  
This measure is updated  
in April based on MoDOT  
inspections conducted the  
prior year. Data is pre-  
sented for all state bridges  
and major bridges. Major  
bridges are typically those  
that cross large rivers and  
lakes and are longer than  
1,000 feet. Of the 10,364  
bridges on state highways,  
211 are major.  
Bridges are categorized as  
being in good, fair or poor  
condition. Good means no  
significant condition-related  
problems exist. Fair indi-  
cates moderate problems  
that may require minor re-  
habilitation or maintenance  
to return the structure to  
good condition.

### *Condition of State Bridges-2c*

The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. Statewide, bridge conditions have been steadily improving over the last five years with a significant drop in the number of structures in the poor category. At the same time, the number of structures in the fair and good categories has been increasing. The improvement in this measure has been heavily impacted by the Safe & Sound program but has also been significantly impacted by other bridge work in the Statewide Transportation Improvement Program.

For major bridges, the number of structures in the poor category has been dropping over the last five years because of a significant focus on these structures in the STIP. At the same time, the number of structures in the good category has also been going down, resulting in an increasing number of major bridges rated in fair condition.

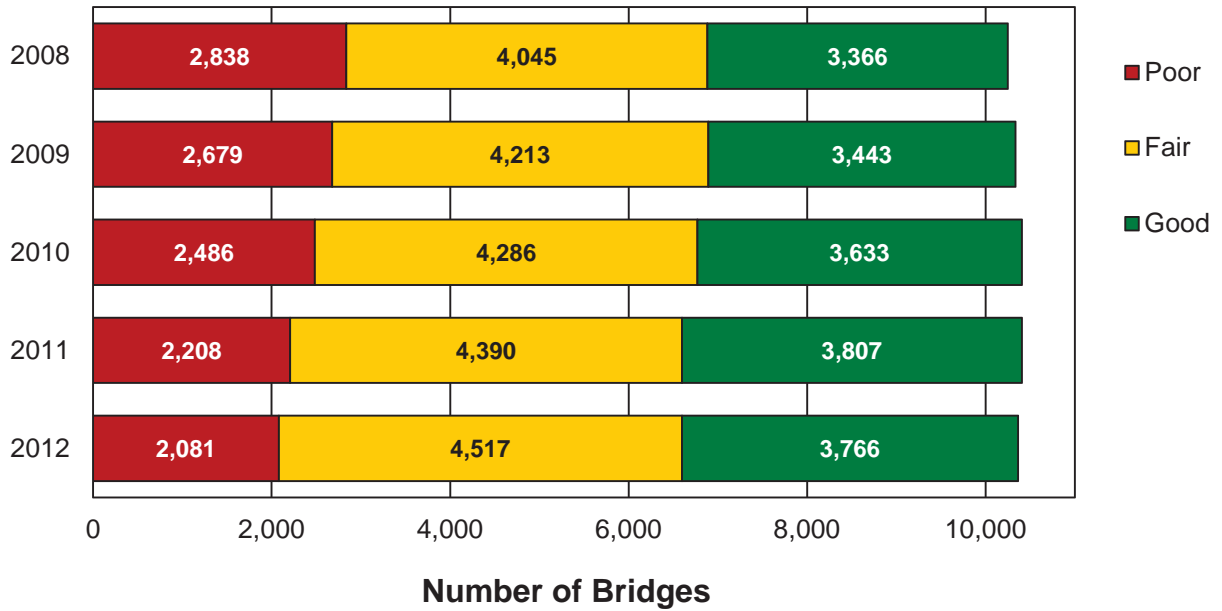
Currently, 2,081 (54 major) structures are in poor condition, 4,517 (99 major) structures are fair and 3,766 (58 major) structures are good. With static transportation funding and increasing costs, MoDOT's ability to improve the condition of bridges in Missouri is unlikely.



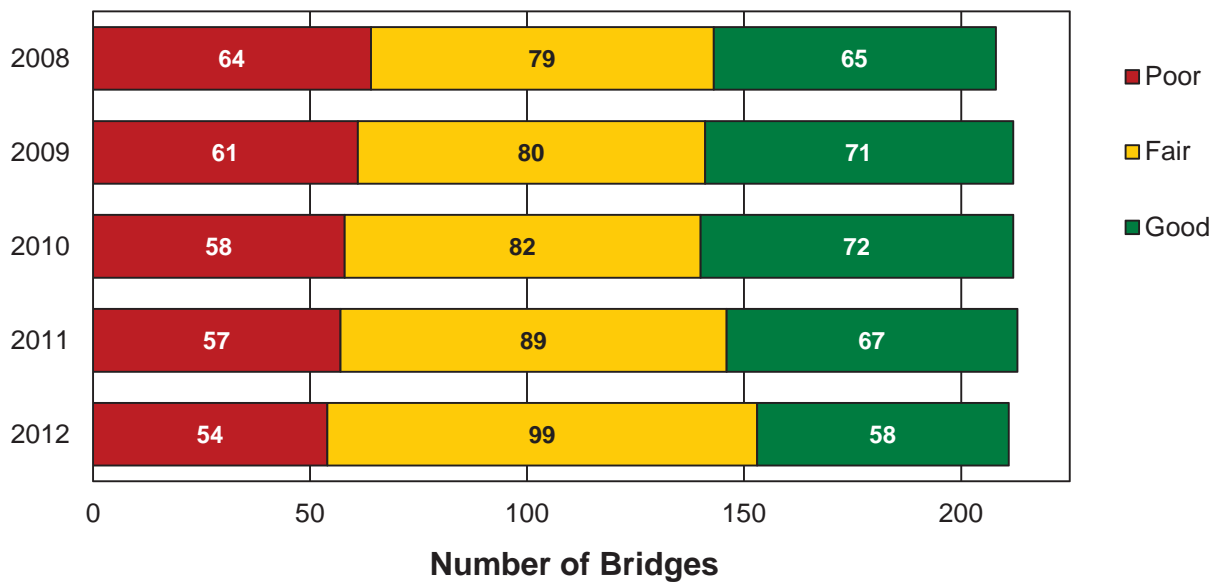


# KEEP ROADS AND BRIDGES IN GOOD CONDITION

## Statewide Condition of All Bridges (10,364 Total Bridges)



## Statewide Condition of Major Bridges (211 Total Bridges)



**RESULT DRIVER:**  
Dennis Heckman,  
State Bridge Engineer

# KEEP ROADS AND BRIDGES IN GOOD CONDITION

MAP-21

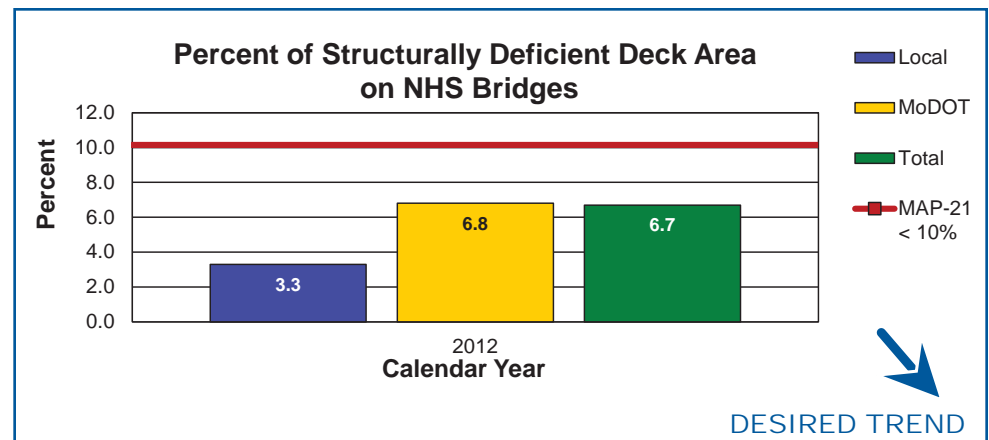
**MEASUREMENT DRIVER:**  
David Koenig, Structural Services Engineer

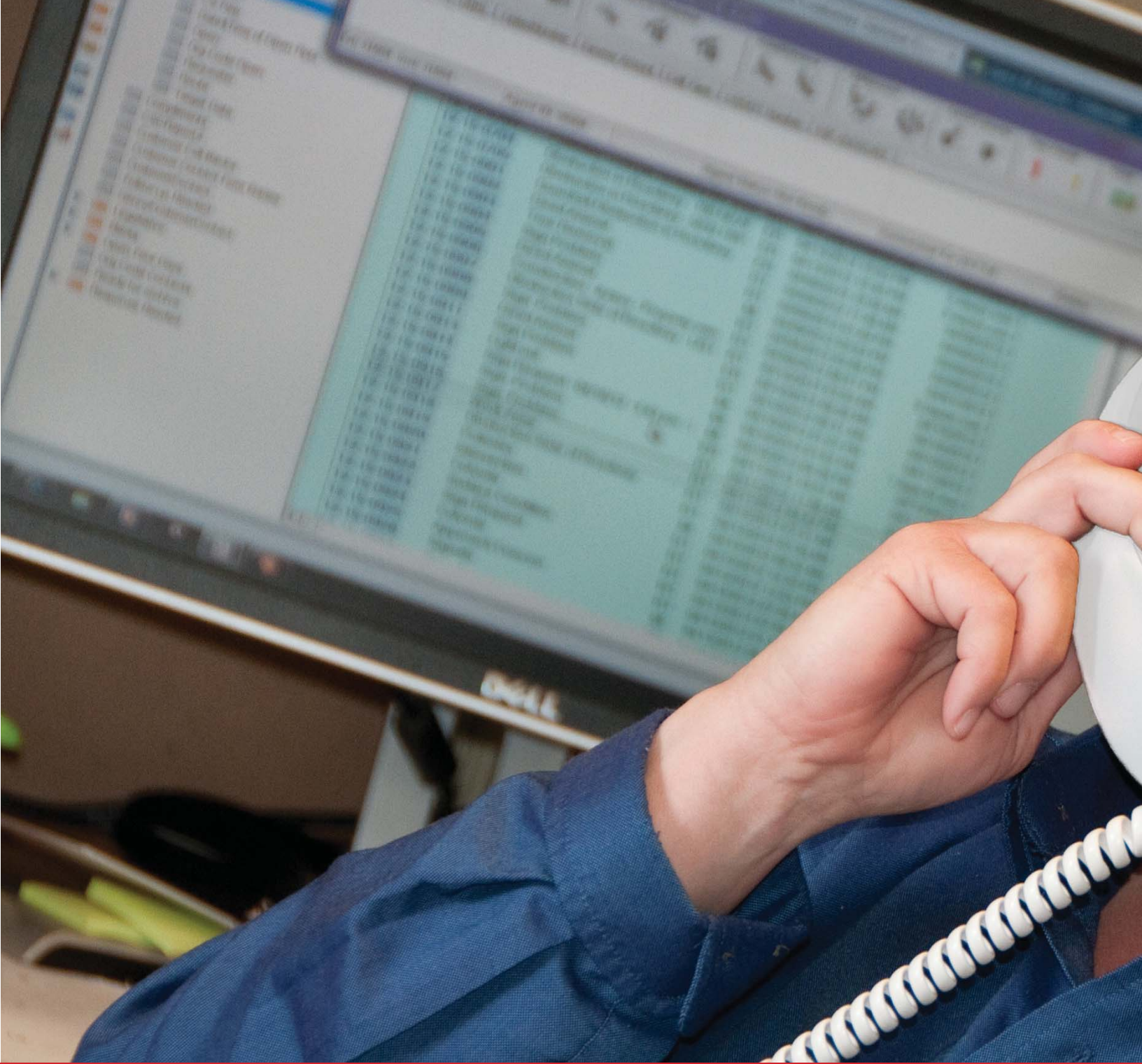
## Percent of structurally deficient deck area on National Highway System-2d

**PURPOSE OF THE MEASURE:**  
This measure tracks the percent of structurally deficient deck area for bridges that are part of the National Highway System. Moving Ahead for Progress in the 21st Century, the federal surface transportation act, requires states to track the SD deck area with a national performance goal of this being less than 10 percent.

The public has indicated keeping Missouri's existing roads and bridges in good condition should be one of the state's highest priorities. MAP-21 set a national performance goal to have the SD deck area of NHS bridges be less than 10 percent. The local system has 144 structures on the NHS with five being SD. The MoDOT system has 3,591 NHS structures, 153 of which are SD. MoDOT currently meets the national performance goal with the total at 6.7 percent. This measure will be highly sensitive to major bridges with one structure having the ability to impact this measure +/-0.5 percent. With static transportation funding and increasing costs, MoDOT's ability to adequately maintain bridges in good condition in the long term is unlikely.

**MEASUREMENT AND DATA COLLECTION:**  
The NHS is defined by federal law and consists of all roadways functionally classified as principal arterials as well as some routes that serve as major connections to multimodal freight type facilities and some locally owned roadways. Historically, SD consists of bridges that are in bad condition or have insufficient load capacity when compared to modern design standards. With MAP-21, there are some proposed adjustments in how SD is determined and this measure has been created based on these proposed adjustments.





## PROVIDE OUTSTANDING CUSTOMER SERVICE

*Dan Niec, District Engineer*



# Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE





Every MoDOT employee is responsible for delivering outstanding customer service. We strive to be respectful, responsive and clear in all our communication. We want to build strong relationships with our transportation partners, our customers and each other.

RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
Tammy Wallace,  
Senior Customer  
Relations Specialist

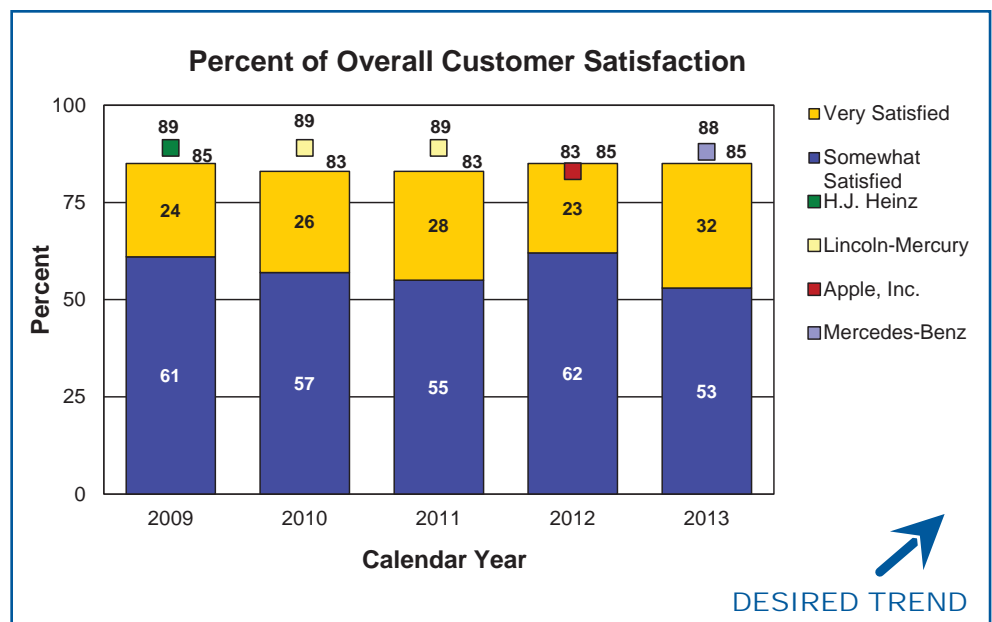
PURPOSE OF  
THE MEASURE:  
This measure tracks  
MoDOT's progress toward  
the mission of delighting its  
customers.

MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected through  
an annual telephone survey  
of approximately 3,500  
randomly selected Missou-  
rians. Data compiled by the  
American Customer Satis-  
faction Index in 2013 shows  
Mercedes-Benz having the  
highest customer satisfac-  
tion rate – 88 percent – out  
of the hundreds of compa-  
nies and government agen-  
cies the ACSI scores.

### Percent of overall customer satisfaction-3a

Customer feedback is critical to MoDOT's success. Their input helps the department stay on course. For the second consecutive year, 85 percent of Missourians surveyed said they were satisfied with the job MoDOT is doing, which ties the highest satisfaction levels in 2012 and 2009. What's more, 32 percent said they were very satisfied, breaking the previous record of 28 percent in 2011.

The reason for this continued high level of satisfaction is MoDOT's commitment to improving roads and bridges, finishing projects on time and within budget, providing timely, accurate and understandable information, decreasing highway fatalities and operating in an open and transparent manner.





RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
Holly Dentner,  
Senior Customer 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  
how effectively MoDOT  
conveys its expertise to the  
traveling public.

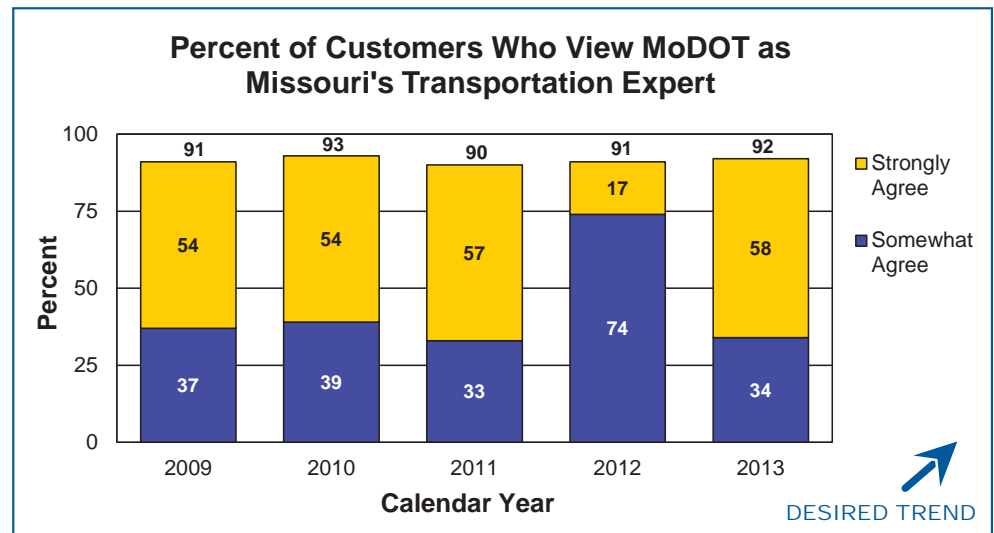
MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected through  
an annual telephone survey  
of approximately 3,500  
randomly selected Missourians.

### *Percent of customers who view MoDOT as Missouri's transportation expert-3b*

As the agency responsible for transportation in Missouri, MoDOT must hold its lead as an expert in the field. The department should serve as the front-runner – representing the best transportation options for Missouri and partnering with state and national organizations and entities to deliver a strong transportation system.

The 2013 survey shows an overwhelming majority of customers perceive the department as Missouri's transportation expert. Ninety-two percent of those surveyed agreed MoDOT serves this role, a percentage the department has consistently maintained since 2009. Of the 92 percent, 58 percent of respondents "strongly agreed" and 34 percent "somewhat agreed" MoDOT serves as the state's transportation expert.

The department continues to work on improving partnerships with all Missourians, including local entities, legislators and other elected officials, and transportation-related groups and organizations.



RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
Melissa Black,  
Customer Relations  
Manager

### PURPOSE OF THE MEASURE:

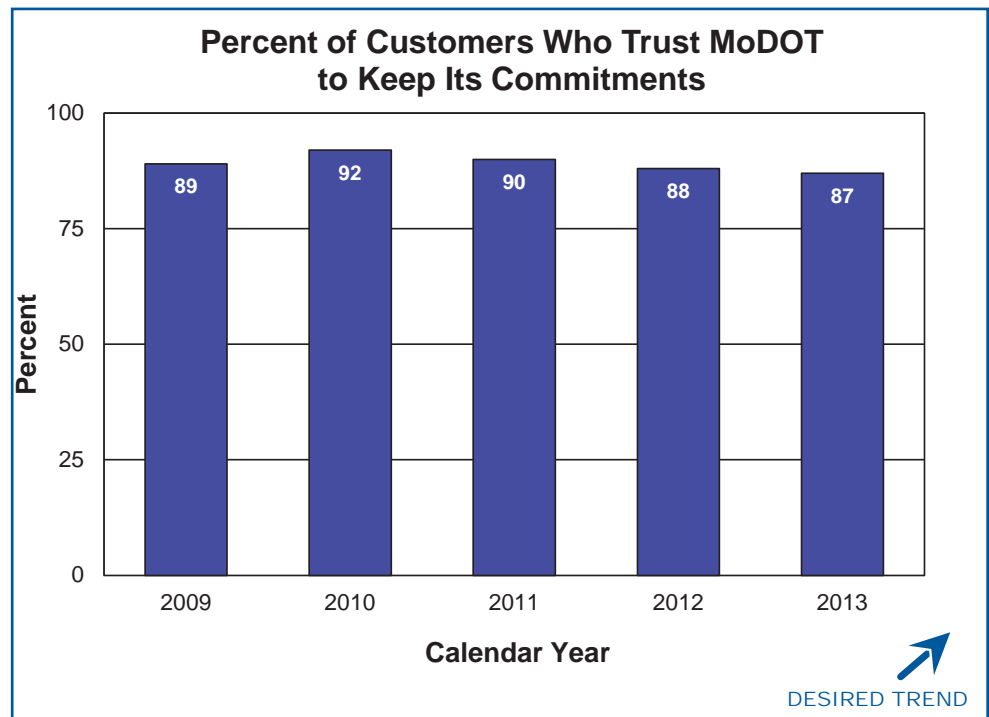
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

### MEASUREMENT AND DATA COLLECTION:

Data is collected through an annual telephone survey of approximately 3,500 randomly selected Missourians. Until 2013, this measure was a yes/no question. This year, customers responded to a satisfaction scale. The sum of the positive responses – Somewhat Agree at 45 percent and Strongly Agree at 42 percent – provide the comparative data for 2013.

### *Percent of customers who trust MoDOT to keep its commitments to the public-3c*

Gaining and keeping the public's trust is key to MoDOT's overall success. The best way MoDOT can accomplish this is to deliver on the commitments it makes. Since 2009, customer survey results for this measure hovered in the 88 to 92 percent range. This year's data shows 87 percent of Missouri residents indicate trust in MoDOT to keep its commitments compared to 88 percent last year. While the 1 percent difference is within the statistical margin of error, it is part of a four-year, statistically significant downward trend from 92 percent in 2010.



RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
Marie Elliott,  
Customer Relations  
Manager

PURPOSE OF  
THE MEASURE:  
This measure tracks  
whether customers feel  
MoDOT provides timely,  
accurate and understand-  
able information about road  
projects, highway conditions  
and work zones they need  
and use.

MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected through  
an annual telephone survey  
of approximately 3,500  
randomly selected Missou-  
rians.

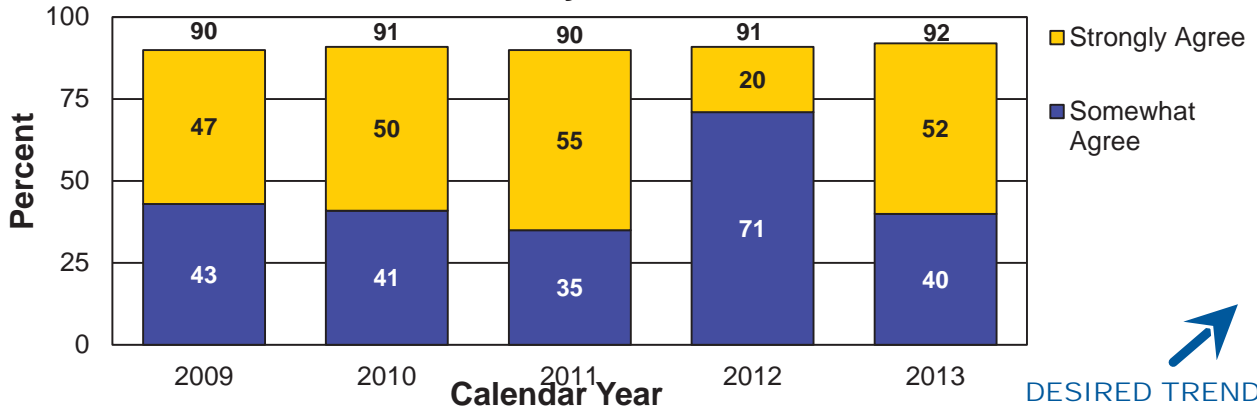
### *Percent of customers who feel MoDOT provides timely, accurate and understandable information-3d*

Just like well-maintained roads and bridges, MoDOT delivers information. The citizens of Missouri expect timely, accurate and understandable information from their department of transportation. Whether it's a press release, e-update, text alert or a notice of a public meeting, MoDOT makes every effort to get the word out as quickly and as clearly as possible. The results of this effort are public trust and respect. With numbers consistently topping 90 percent agreement for the past four years, this measure shows that the department meets our customers' high expectations.

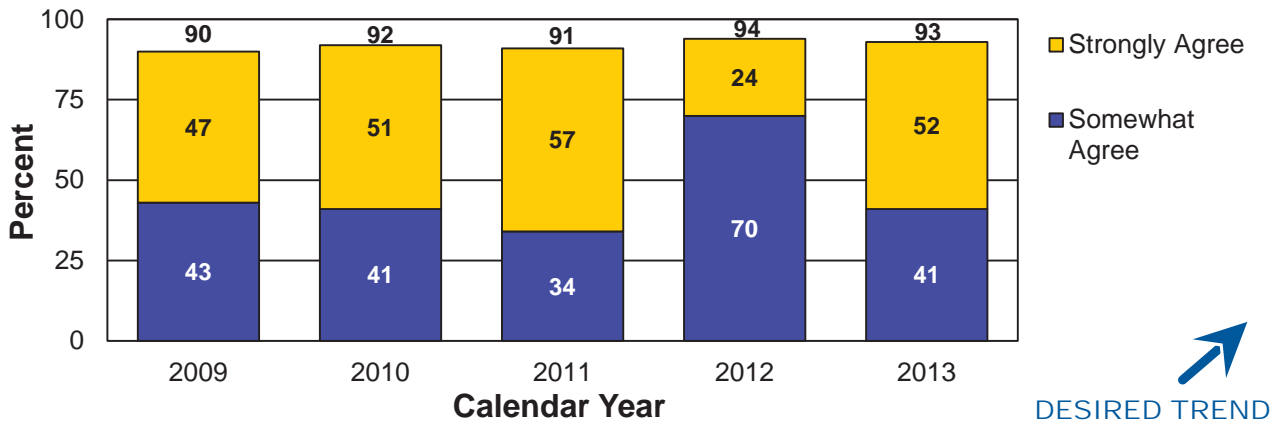


# PROVIDE OUTSTANDING CUSTOMER SERVICE

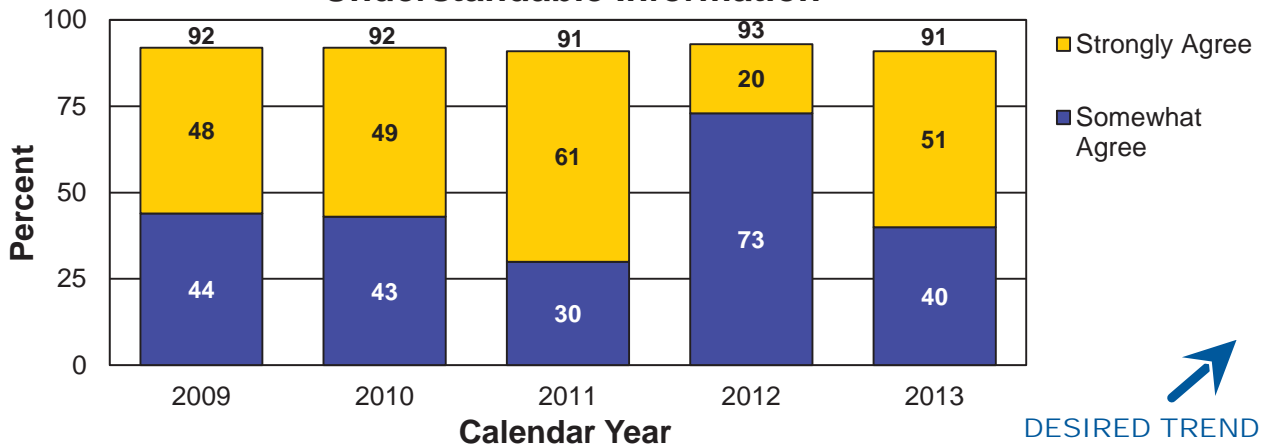
## Percent of Customers Who Feel MoDOT Provides Timely Information



## Percent of Customers Who Feel MoDOT Provides Accurate Information



## Percent of Customers Who Feel MoDOT Provides Understandable Information



RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

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 transpor-  
tation solutions.

MEASUREMENT  
AND DATA  
COLLECTION:  
Data for this measure is  
collected through an annual  
survey sent to users of proj-  
ects completed and opened  
to traffic within the previous  
year. The districts identify  
21 projects – three per dis-  
trict – in three different cat-  
egories (large – major route  
listed as or funded through  
major project dollars; me-  
dium – district-wide impor-  
tance; 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 include 500  
addresses per project area.

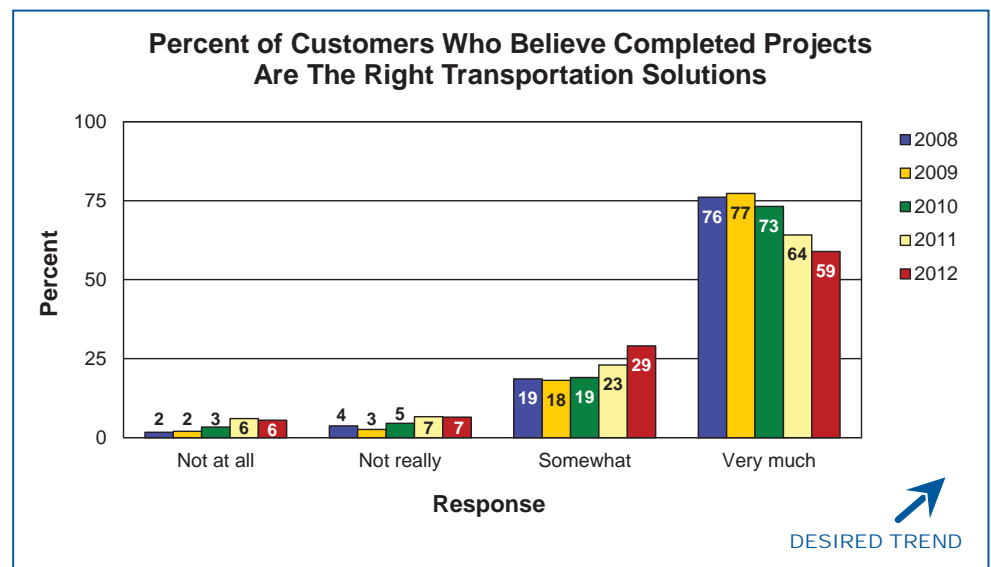
### Percent of customers who believe completed projects are the right transportation solutions-3e

One of the most prominent products MoDOT delivers to its customers is a highway construction project. While the department tries to involve local residents in planning and designing local projects, the real impact of the project isn't known until people begin driving daily on the project. This year's survey results continue to show most Missourians are very satisfied with their local project and generally believe that MoDOT provides the right transportation solution.

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

- safer (86.3 percent),
- more convenient (84.0 percent),
- less congested (80.1 percent),
- easier to travel (85.0 percent),
- better marked (79.8 percent), and
- was the right transportation solution (88.0 percent).

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





RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
Melissa Black,  
Customer Relations  
Manager

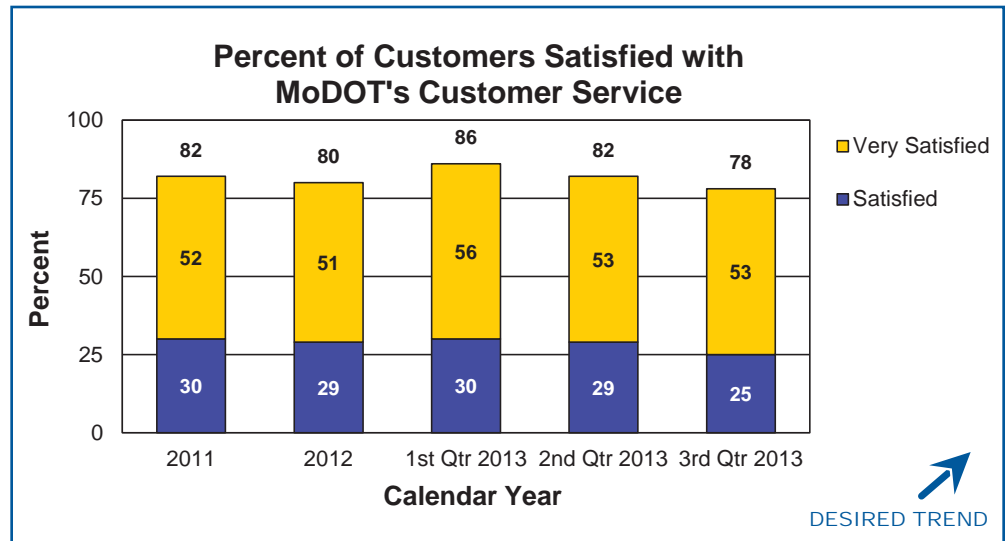
PURPOSE OF  
THE MEASURE:  
This measure shows how  
satisfied customers who  
contact MoDOT are with the  
politeness, clarity and re-  
sponsiveness they receive.

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

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

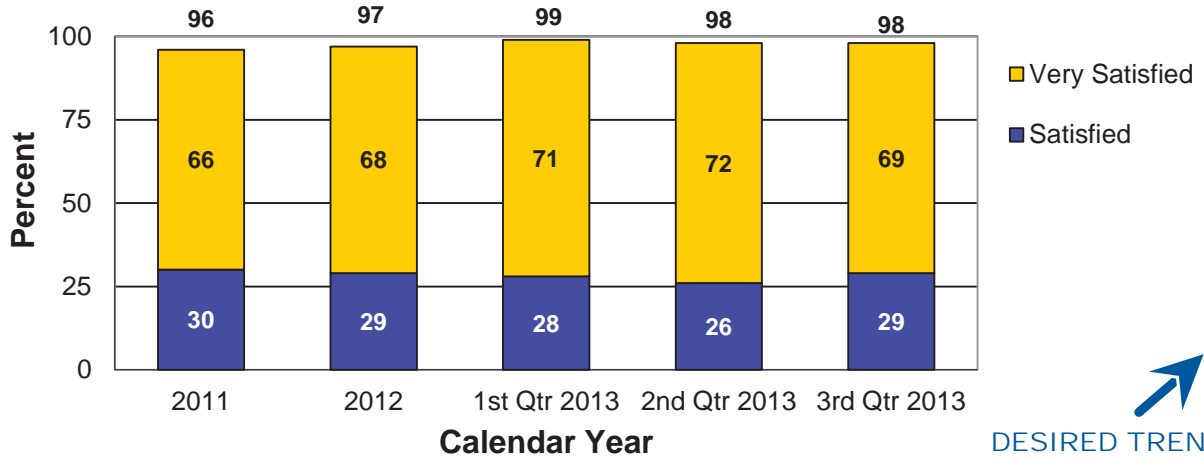
MoDOT actively seeks feedback from the people it serves. In 2012, MoDOT created a statewide “bucket” call system and enhanced an online call report system that enables customer service representatives to work across seven district boundaries in a one-team approach to provide outstanding customer service.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

In the third quarter of calendar year 2013, 78 percent of customers surveyed indicated satisfaction with MoDOT’s handling of their question or concern, a decrease of 4 percent from the previous quarter. Satisfaction with politeness was indicated by 98 percent of respondents, 90 percent felt they received a clear, understandable answer and 90 percent were satisfied or very satisfied with the promptness of the response they received. While politeness remains the strongest feature, customers are less happy overall with responses to their requests. The average time to complete customer requests during third quarter 2013 is 1.5 days, a slight increase from 1.3 last quarter.

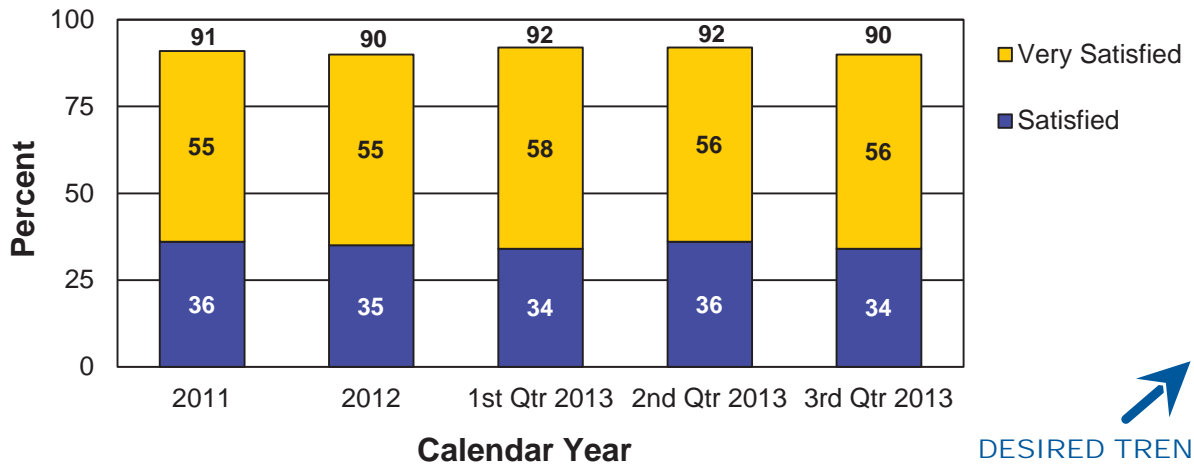


# PROVIDE OUTSTANDING CUSTOMER SERVICE

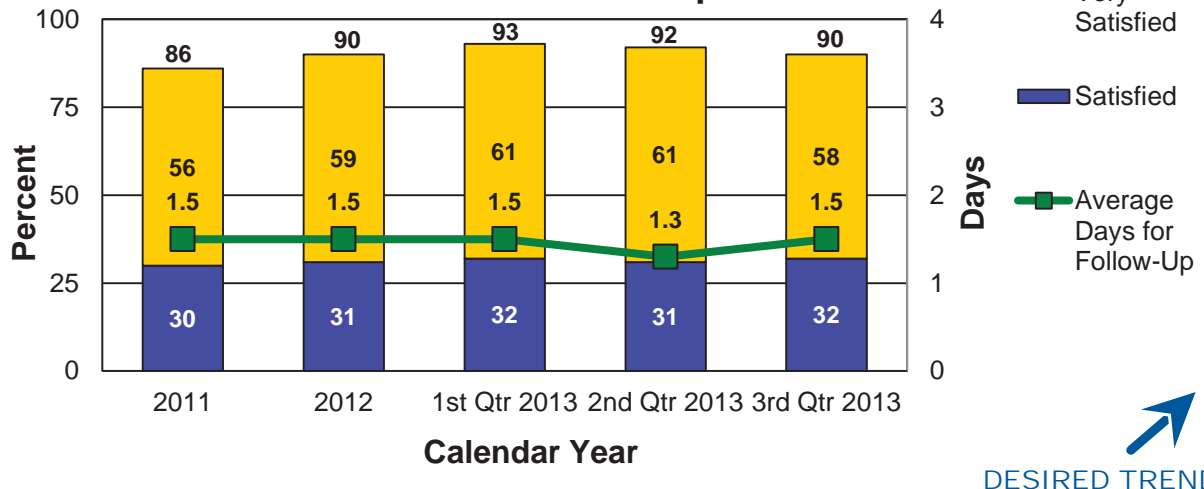
## Customer Satisfaction with Politeness of Staff



## Customer Satisfaction with Clarity of Response



## Customer Satisfaction with Responsiveness



RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

MEASUREMENT  
DRIVER:  
DeAnne Rickabaugh,  
Customer Relations  
Coordinator

PURPOSE OF  
THE MEASURE:  
This measure tracks how  
MoDOT customers receive  
and exchange information  
with the agency.

MEASUREMENT  
AND DATA  
COLLECTION:  
MoDOT gathers informa-  
tion for this measure from  
a variety of sources. These  
include the annual MoDOT  
Report Card survey, Google  
Analytics to measure Web  
traffic and social media  
analytics.

### Percent of customer communication engagement-3g

Good organizations share information with the people they serve. The best, most trusted organizations engage customers in conversation. It is easier these days for MoDOT to interact with its customers through Internet-based social media networking websites and applications. However, as platforms for storytelling and accountability, print, television and radio continue their vital information-sharing service.

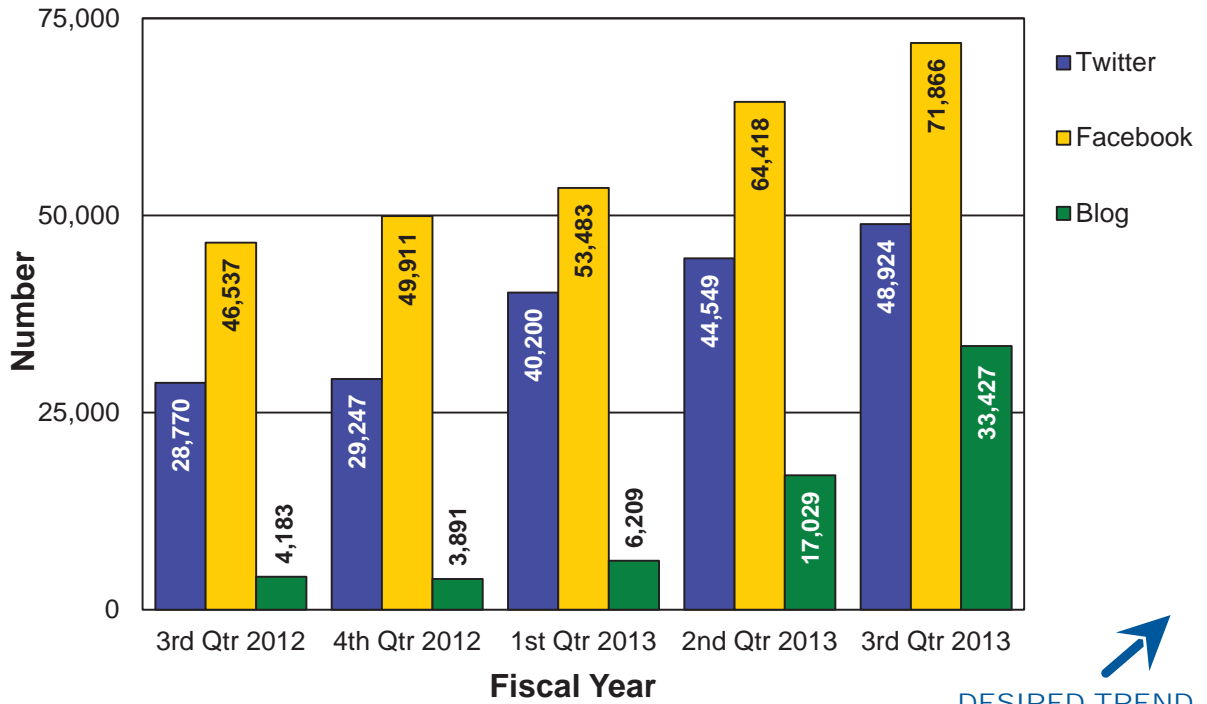
MoDOT's social media accounts continue to attract followers. Recent increases in MoDOT's website visitors and Facebook and Twitter followers can be attributed to flood-related messaging in the third quarter and Save-MOLives Facebook contests. Social media managers statewide continue to seek ways to attract and engage customers.

Though new media provides an opportunity to communicate interactively, traditional communication methods remain the most effective way to convey MoDOT messages. In the MoDOT Customer Report Card, customers reveal they are most likely to learn about MoDOT projects and activities through highway message boards and trusted local reporters.



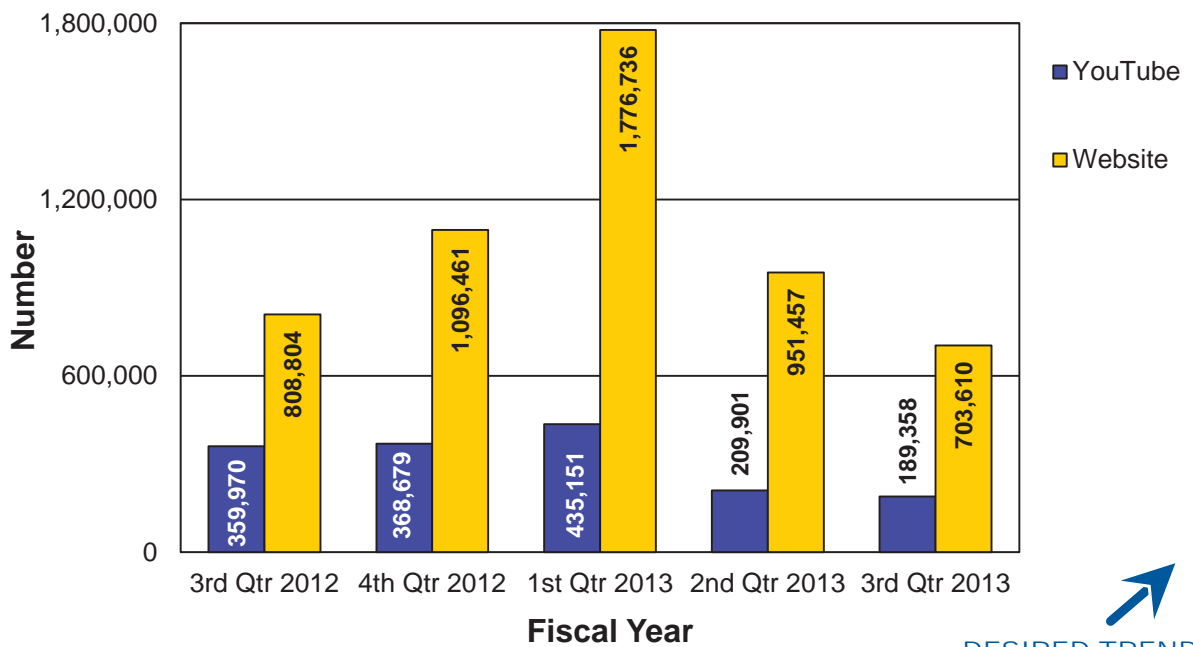
# PROVIDE OUTSTANDING CUSTOMER SERVICE

## Social Media Followers and Visitors



DESIRED TREND 

## MoDOT Site Visitors

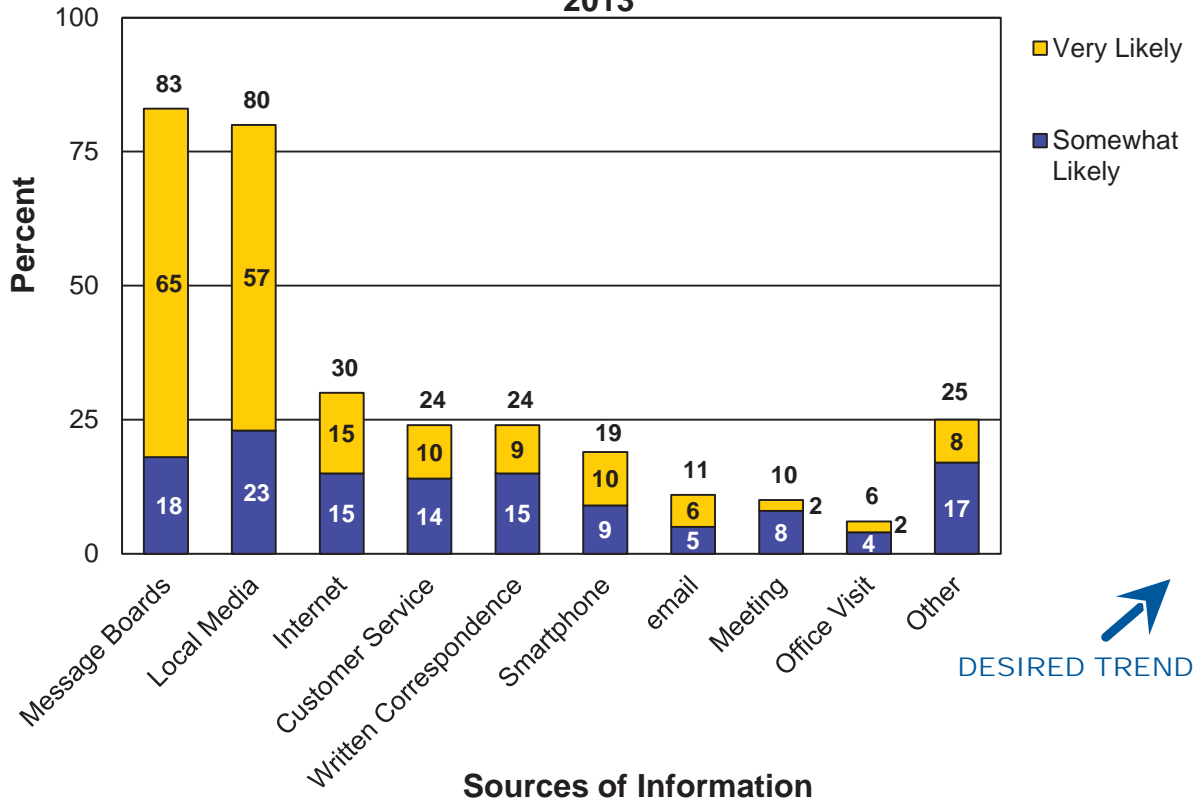


DESIRED TREND 



# PROVIDE OUTSTANDING CUSTOMER SERVICE

**Customer-Reported Likelihood to use MoDOT Project and Activity Information Sources  
2013**



RESULT DRIVER:  
Dan Niec,  
District Engineer

## PROVIDE OUTSTANDING CUSTOMER SERVICE

### MEASUREMENT DRIVER:

Kelly Backues,  
Senior Organizational Per-  
formance Analyst

### PURPOSE OF THE MEASURE:

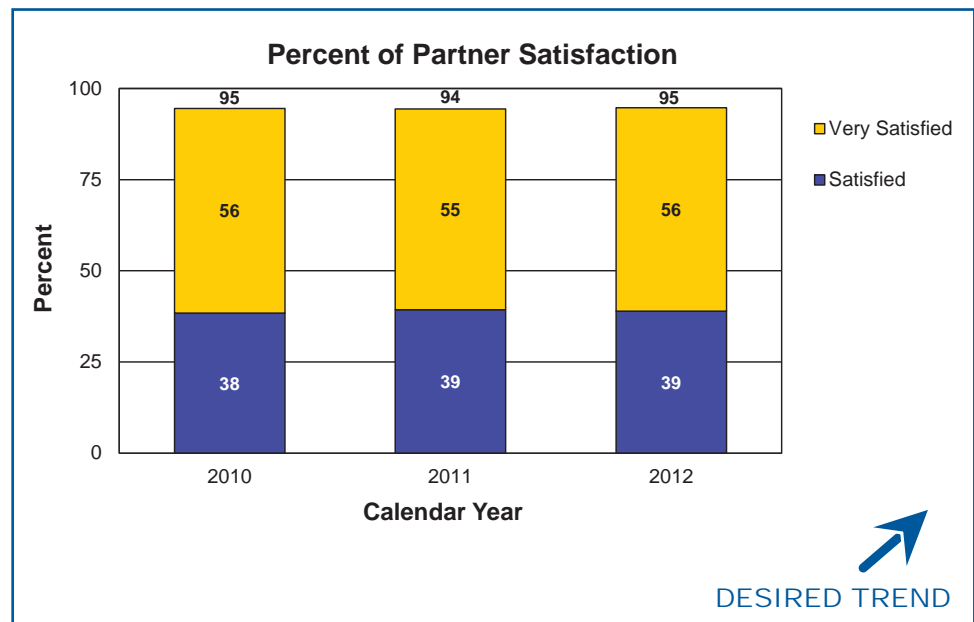
This measure tracks MoDOT's progress toward the goal of increasing the level of partner satisfaction with MoDOT in delivering transportation services.

### 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. 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, disadvantaged business enterprises, motor carrier services, multimodal, transportation planning and vendors.

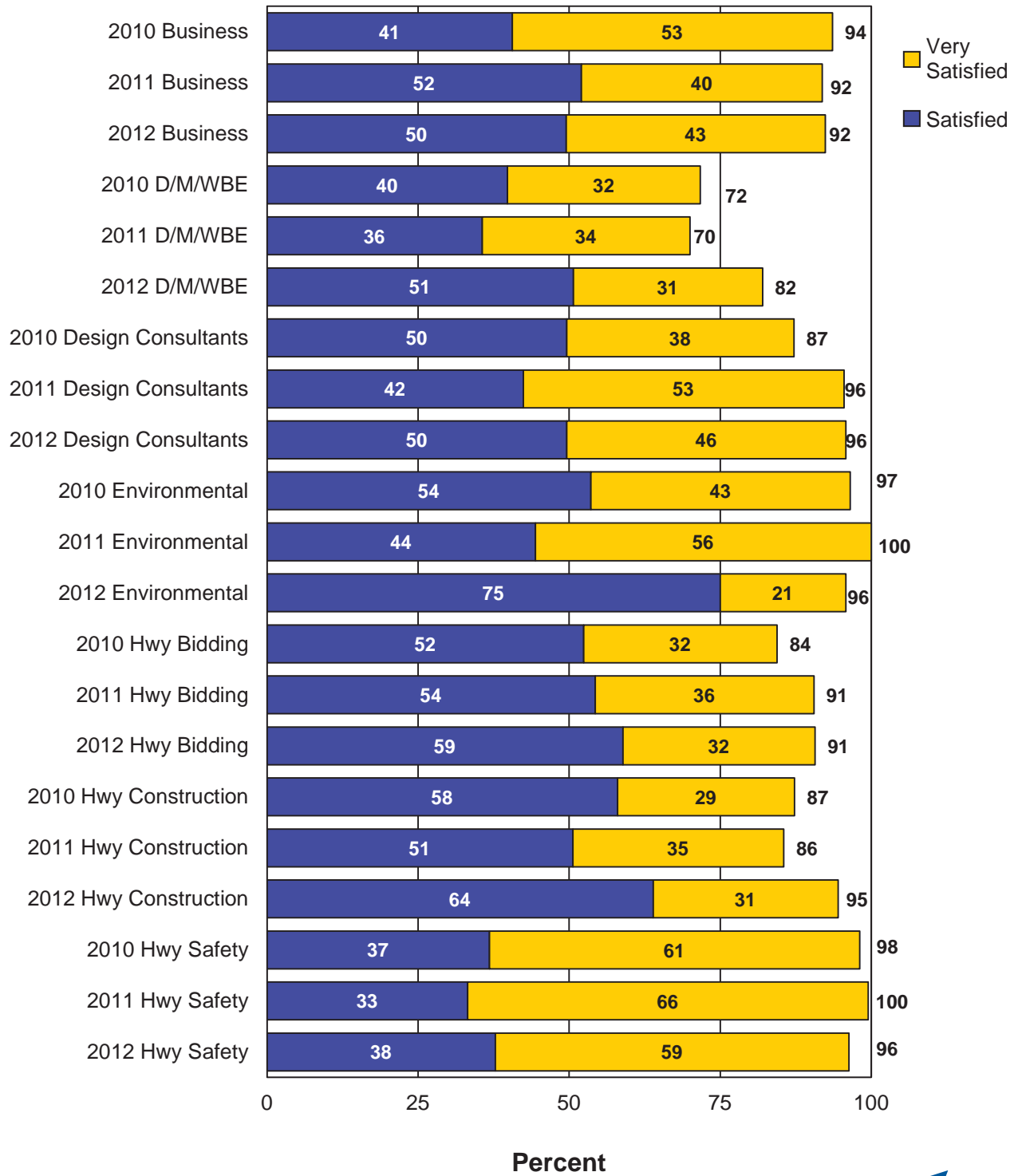
### Percent of partner satisfaction-3h

MoDOT relies on a large number of partners to deliver transportation projects and services to Missourians statewide. Each year since 2010, partners completed an online survey indicating their levels of satisfaction in working with MoDOT. During that three-year period, the percent of satisfied and very satisfied MoDOT partners is consistently 94 percent or better. In addition to rating MoDOT's services, participants offer written feedback. That information is used to target specific areas in which MoDOT can improve.



# PROVIDE OUTSTANDING CUSTOMER SERVICE

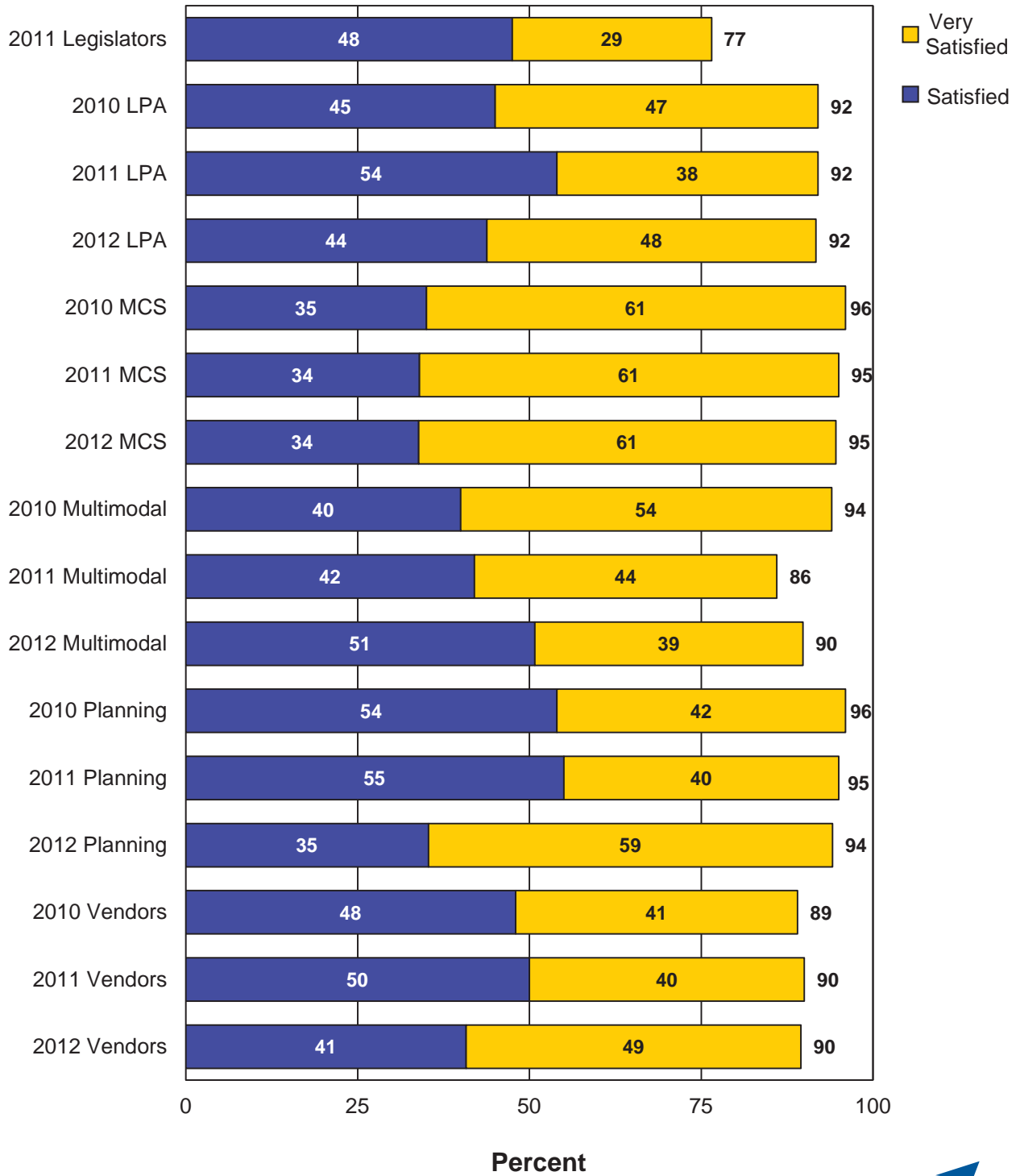
## Percent of Partner Satisfaction



DESIRED TREND

# PROVIDE OUTSTANDING CUSTOMER SERVICE

## Percent of Partner Satisfaction







# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

*David Silvester, District Engineer*

**Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE



MoDOT customers expect transportation solutions delivered on time and within budget. We manage our projects to get them completed quickly and at the best possible value. We work with our transportation partners to leverage innovation in improving our products and how we work. We pledge to honor our commitments and deliver the best, most cost-effective solutions.



RESULT DRIVER:  
David Silvester,  
District Engineer

## DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

MEASUREMENT  
DRIVER:  
Renate Wilkinson,  
Planning and Programming  
Engineer

PURPOSE OF  
THE MEASURE:  
This measure determines  
how close total project  
completion costs are to the  
programmed costs. The  
programmed cost is consid-  
ered the project budget.

MEASUREMENT  
AND DATA  
COLLECTION:  
The completed project costs  
are reported during the fis-  
cal year in which the project  
is completed. Positive  
numbers indicate the final  
(completed) cost was higher  
than the programmed cost.  
Road and bridge project  
costs include design, right-  
of-way purchases, utilities,  
construction, inspection  
and other miscellaneous  
costs. The programmed  
cost is based on the amount  
included in the most re-  
cently approved Statewide  
Transportation Improvement  
Program. Completed costs  
include actual expendi-  
tures. Multimodal and Local  
Public Agency project costs  
typically reflect state and/or  
federal funds, but not local  
funding contributed toward  
projects.

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

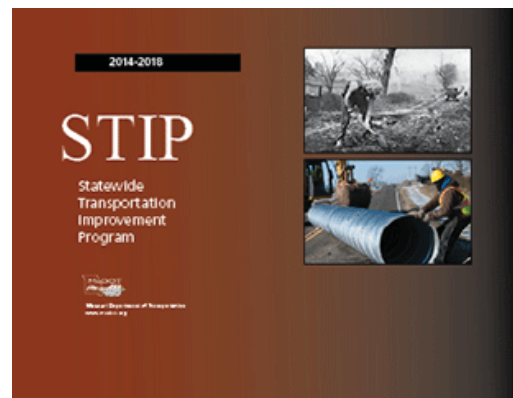
The focus on accurate program cost estimates has become increasingly important due to static transportation funding and increasing costs. The good news for MoDOT is that it received great project bids in recent years. As of September 30, 2013, 136 projects had been completed in FY2014 at a cost of \$373 million. This represents a deviation of -15.3 percent or \$67 million less than the programmed cost of \$440 million. Of the 136 projects completed, 76 percent were completed within or below budget. In comparison, 58 percent of projects were completed within or below budget as of the same date a year ago. The largest component of project savings comes from award savings, at 83 percent. Engineering and miscellaneous (right of way, utilities and other costs) savings represent 12 percent and 11 percent respectively. Savings during the construction phase are -6 percent.

One Multimodal project was completed for a cost of \$428,000, -14.5 percent or \$72,000 less than the programmed cost of \$500,000.

Also, 27 Local Public Agency projects were completed for a cost of \$27.8 million, -1.4 percent or \$379,000 less than the programmed cost of \$28.2 million.

For FY2013, the revised value is 601 completed road and bridge projects at a cost of \$1.137 billion. This represents a deviation of -12.8 percent or \$166 million less than the estimated cost of \$1.303 billion. These numbers have been revised slightly since July based on projects that had pending adjustments.

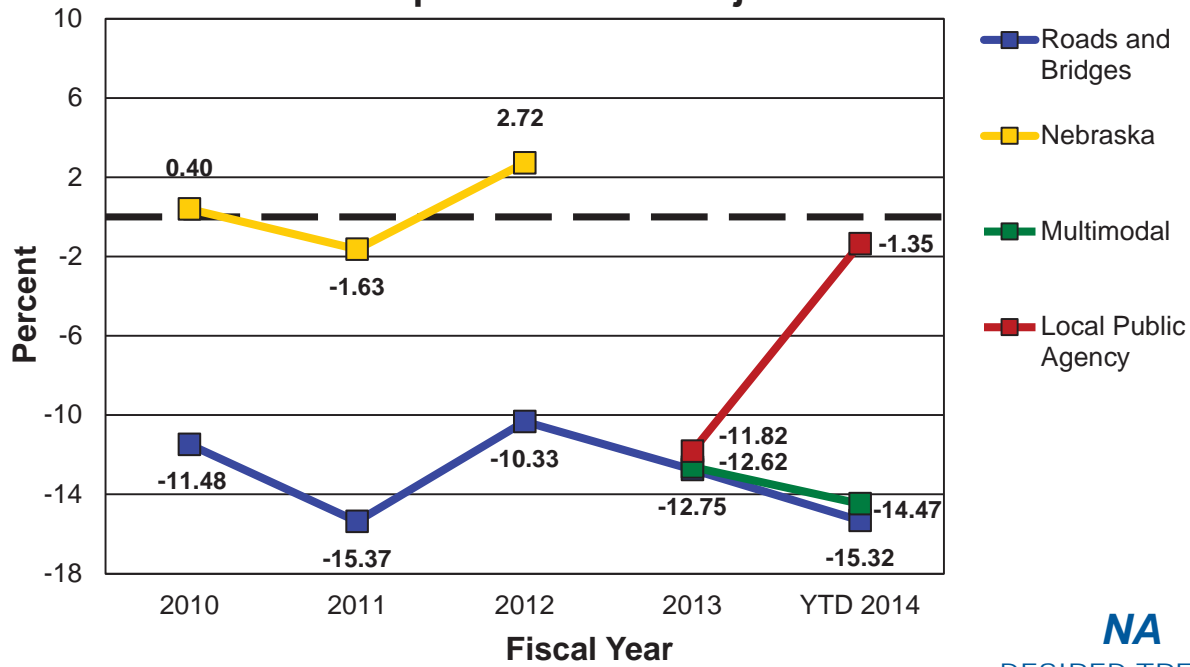
For road and bridge projects completed in the five-year period from 2009-2013, final costs of \$5.915 billion were within -9.4 percent of programmed costs, or \$613 million less than the programmed cost of \$6.528 billion.



MoDOT uses this historical data as a guide for programming future projects. In FY2014, MoDOT added 10 percent of available funding for highway and bridge construction awards or \$68.5 million worth of projects in anticipation of award savings. However, award savings for FY2014 through October totaled only \$4.5 million, \$14 million less than was anticipated.

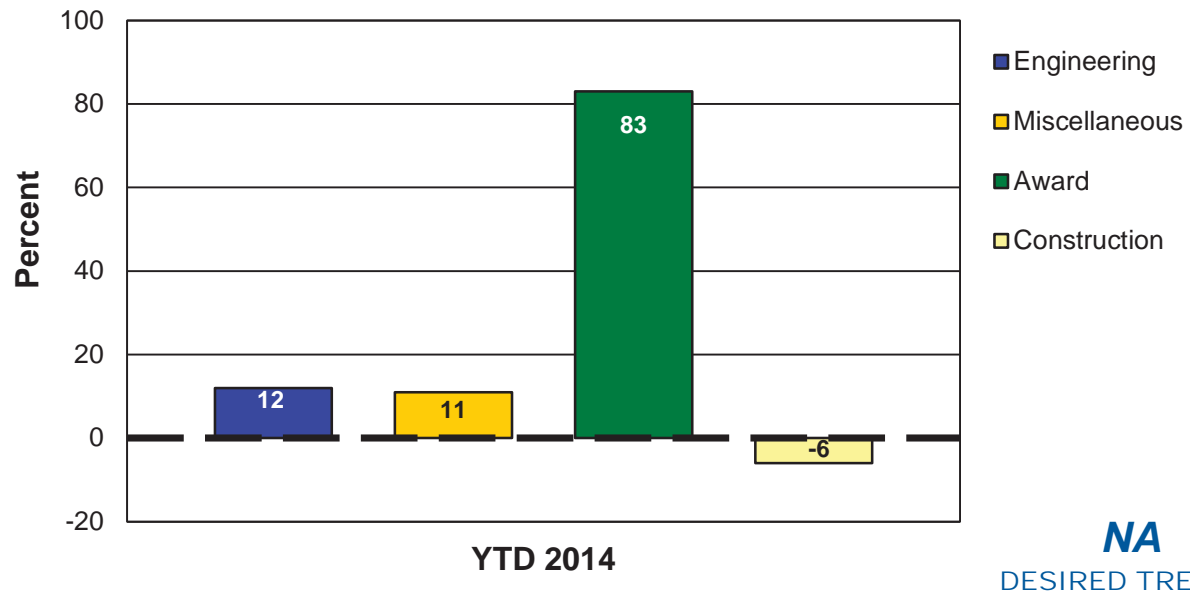
# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

## Percent of Programmed Project Cost as Compared to Final Project Cost



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.

## Composition of Savings



Miscellaneous includes right of way, utilities, and other



RESULT DRIVER:  
David Silvester,  
Central District Engineer

## DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

### MEASUREMENT DRIVER:

Jay Bestgen, Assistant  
State Construction and  
Materials Engineer

### PURPOSE OF THE MEASURE:

This measure tracks the percentage of projects completed by the commitment date established in the contract. This includes MoDOT, local public agency and modal projects – rail, aviation, waterway and transit.

### MEASUREMENT AND DATA COLLECTION:

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

## *Percent of projects completed on time-4b*

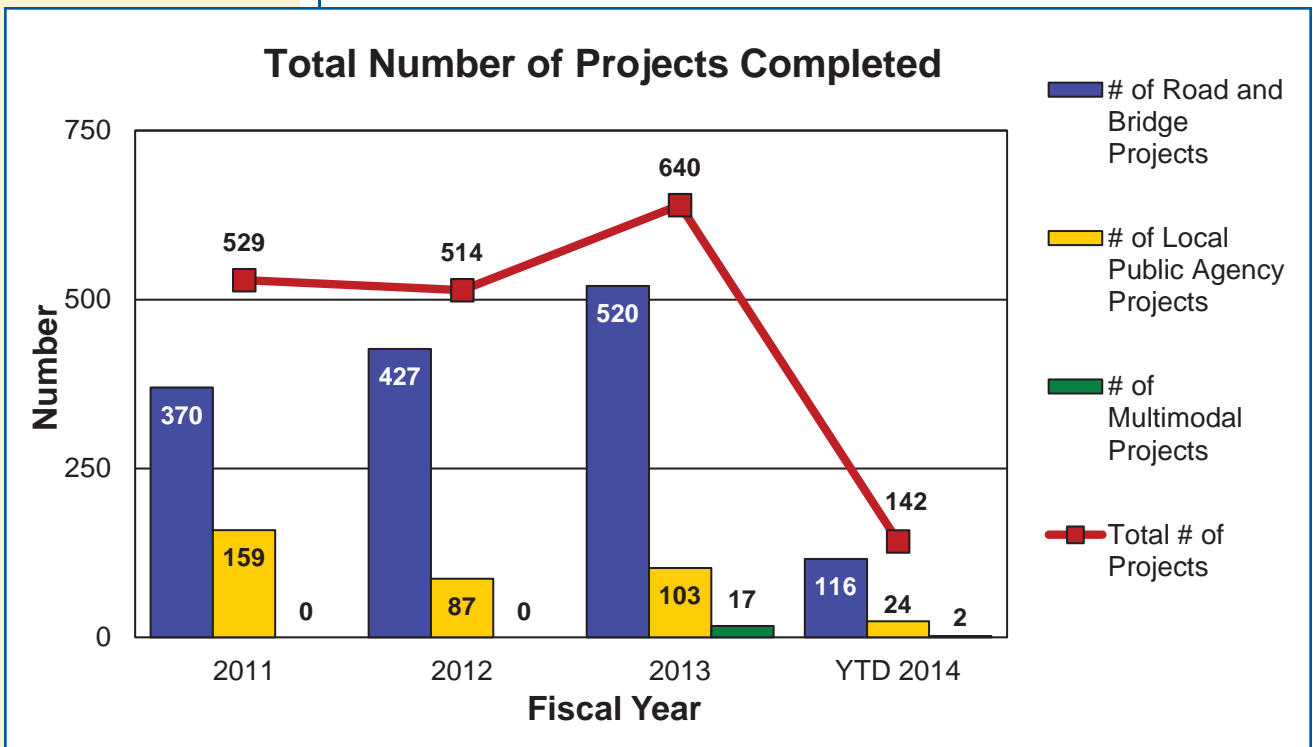
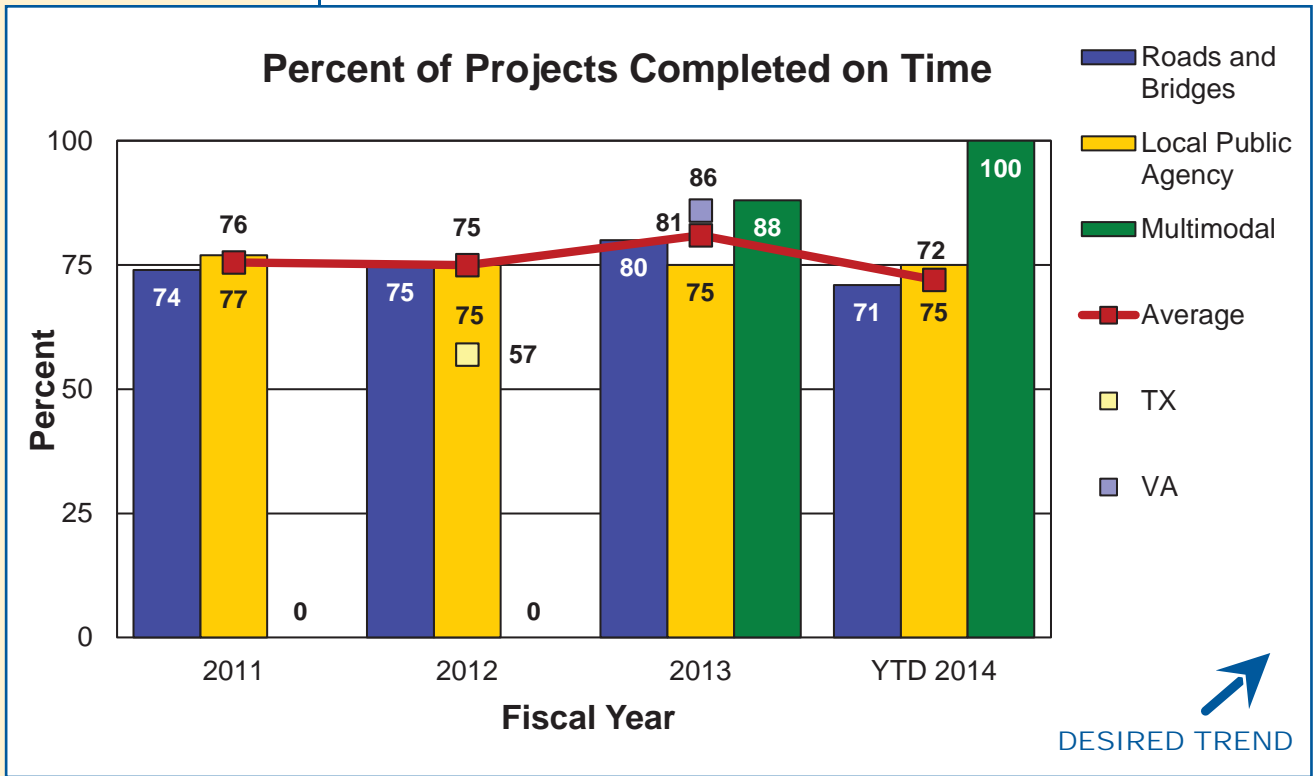
It is important to deliver improvements on time because MoDOT's customers expect and deserve to use transportation improvements quickly and with minimal impact to their lives. Delivering projects by the contract completion date is the target for all projects. However, sometimes it is necessary to extend the completion date due to increased work or unusual weather. There are also times when a contractor misses the project completion date. In the first quarter of fiscal year 2014, 72 percent of the projects were completed on or ahead of schedule.

MoDOT works to meet the original completion date by:

- Preparing accurate plans and quantities,
- Setting aggressive, but reasonable completion dates,
- Setting liquidated damages that reinforce completion date without undue bid risks,
- Discussing potential completion times with industry before setting, and
- Negotiating with contractor to maintain schedule.

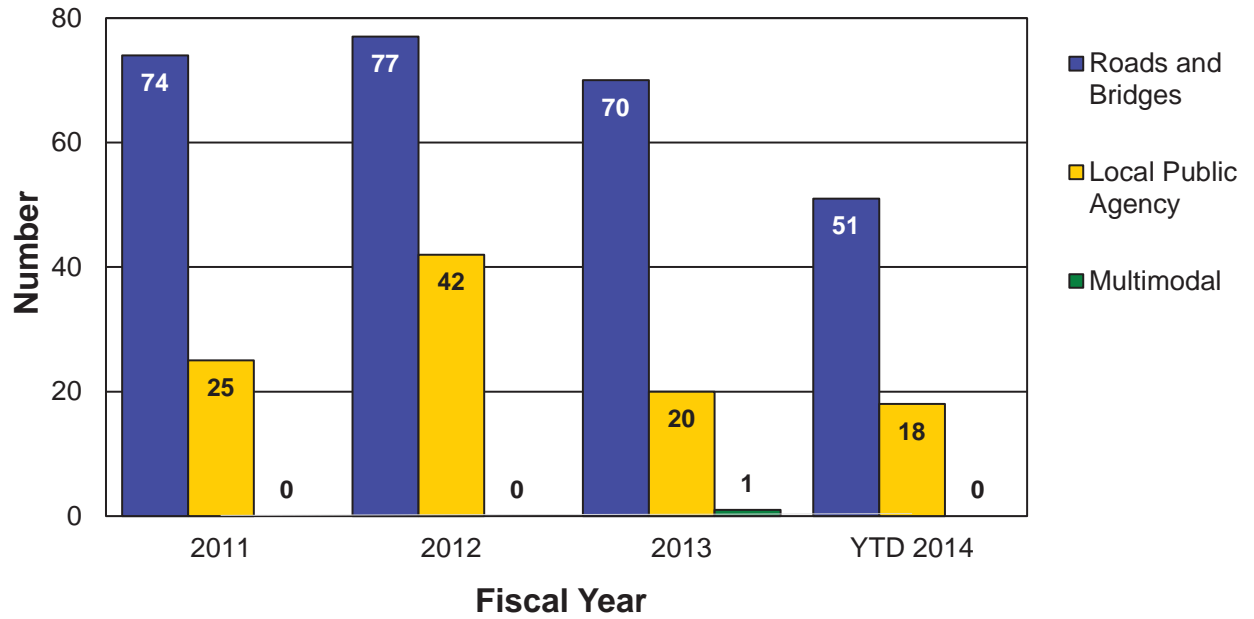


# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

## Average Number of Days Completed Before Original Date



**RESULT DRIVER:**  
David Silvester,  
Central District Engineer

# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**MEASUREMENT DRIVER:**

Jeremy Kampeter,  
Construction Management  
Systems Administrator

**PURPOSE OF THE MEASURE:**

This measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor. This measure evaluates road, bridge, local public agency and multimodal projects – rail, aviation, waterway and transit.

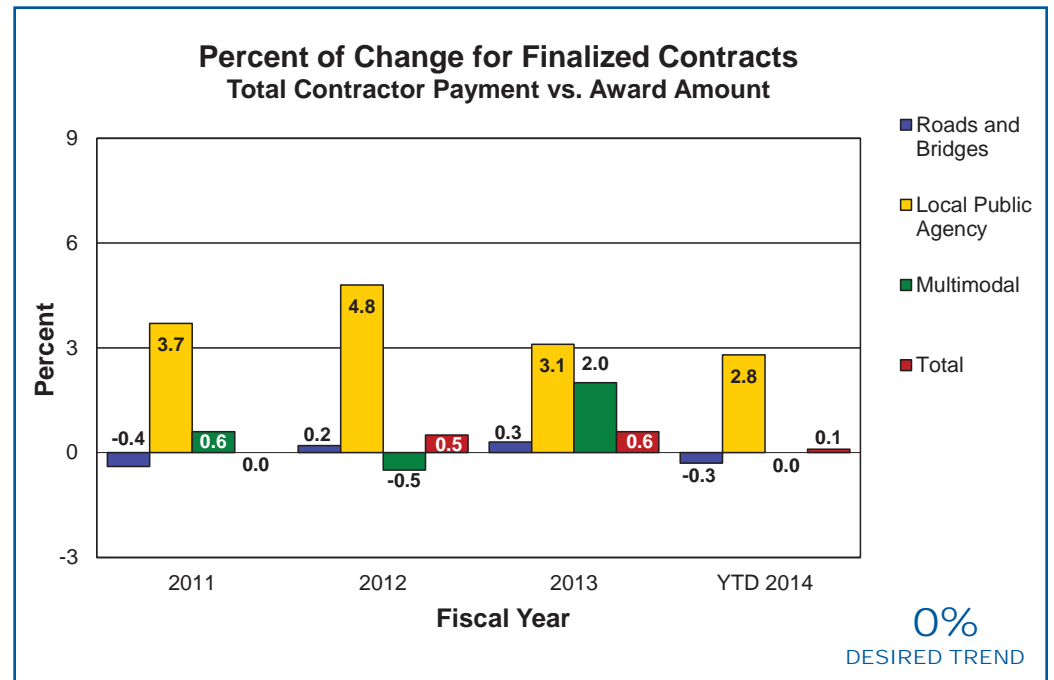
**MEASUREMENT AND DATA COLLECTION:**

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

## Percent of change for finalized contracts-4c

By limiting overruns on contracts, MoDOT can deliver more projects which leads to an overall improvement of the entire highway system. Placing a strong emphasis on constructing projects within budget coupled with the use of practical design and value engineering has contributed to limiting overruns on contracts. MoDOT's performance in the first quarter of fiscal year 2014 was 0.1 percent (\$323 million worth of projects completed \$209,000 over the award amount). Many factors can affect the ability to complete a project within 2 percent of the award amount.

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





**RESULT DRIVER:**  
David Silvester,  
Central District Engineer

# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

**MEASUREMENT DRIVER:**  
Angela Fuerst,  
Transportation Project Manager

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

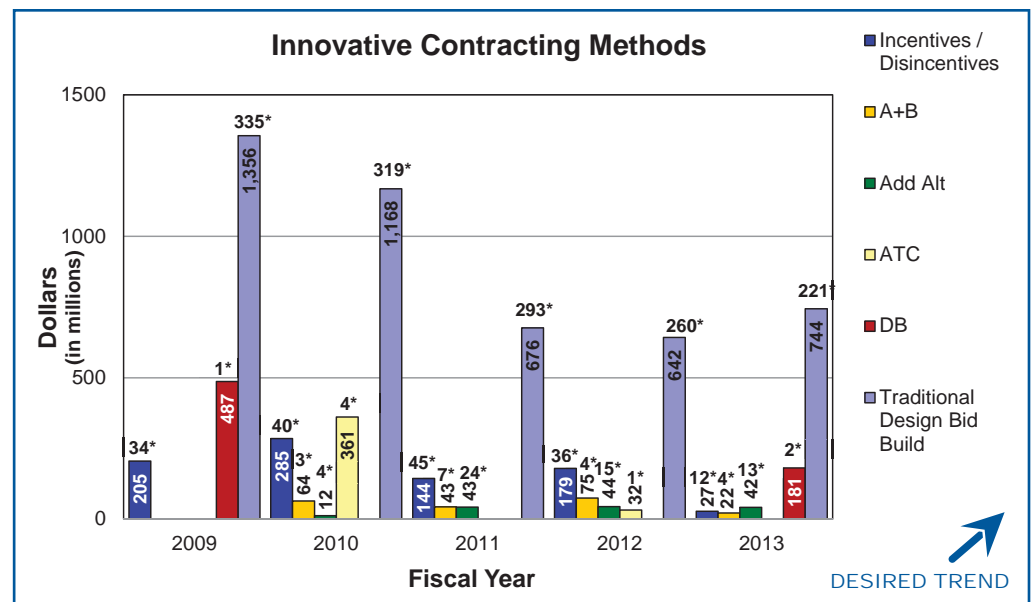
- Incentive/Disincentive Contracts,
- A + B Contracts,
- Add Alternate Contracts,
- Alternate Technical Concepts, and
- Design-Build Contracts

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

## Innovative contracting methods-4d

With static transportation funding and increasing costs, MoDOT looks to implement non-traditional methods and practices in contract administration to improve efficiency, increase flexibility and maximize value for its customers. By allowing the use of innovative contracting tools, MoDOT is best able to meet each project's unique challenges and to provide the best-value solution to the needs being addressed. MoDOT uses innovative contracting to ensure that the public receives full value for every tax dollar invested in Missouri's transportation system.

Innovative contracting methods provide the ability to accelerate project delivery, reduce cost, improve quality and reduce impacts to the traveling public. In fiscal year 2013, MoDOT delivered 31 out of 252 projects using innovative contracting methods. The 31 projects totaled \$271.904 million out of the \$743.952 million program.



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

RESULT DRIVER:  
Dave Silvester,  
District Engineer

# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

MEASUREMENT  
DRIVER:  
Llans Taylor,  
Innovations Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
use of value engineering  
during design and construc-  
tion on traditional MoDOT  
projects including:  
■ Value analysis during the  
design phase, and  
■ Construction value en-  
gineering proposals during  
the construction phase.

MEASUREMENT  
AND DATA  
COLLECTION:  
Information on value  
analysis during design is  
gathered from MoDOT's  
STIP Information Manage-  
ment System application.  
Construction value engi-  
neering change proposal  
information is gathered from  
MoDOT's value engineering  
change proposal database.

## Value Engineering-4e

The goal of value engineering is to build the right project at the right time, meeting the project need with appropriate project scope. MoDOT uses the VE program to ensure the public receives full value for every tax dollar invested in Missouri's transportation system.

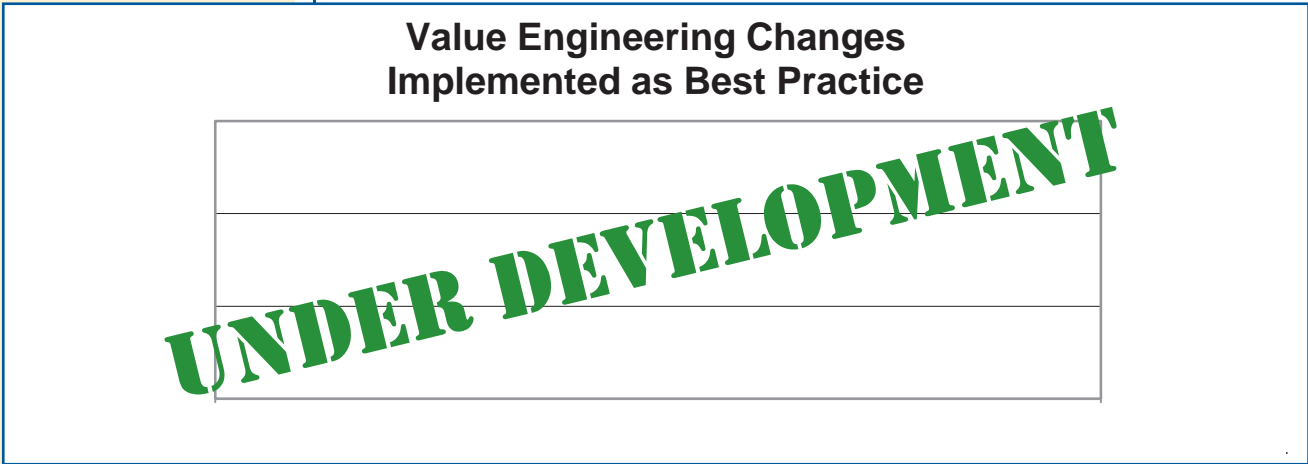
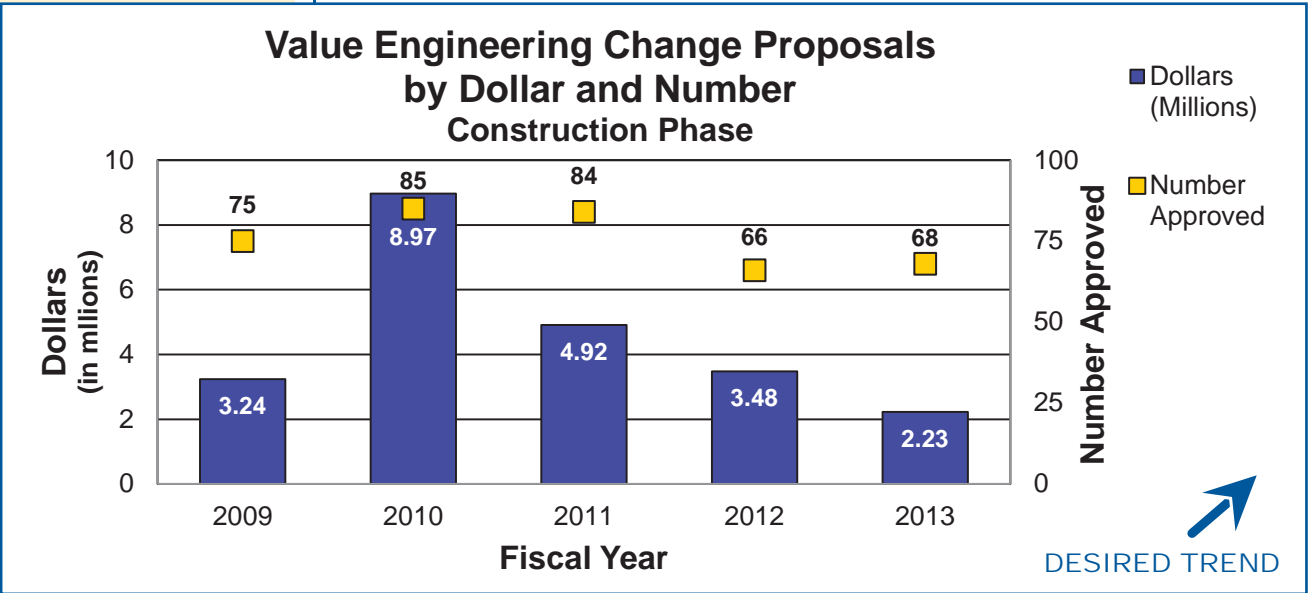
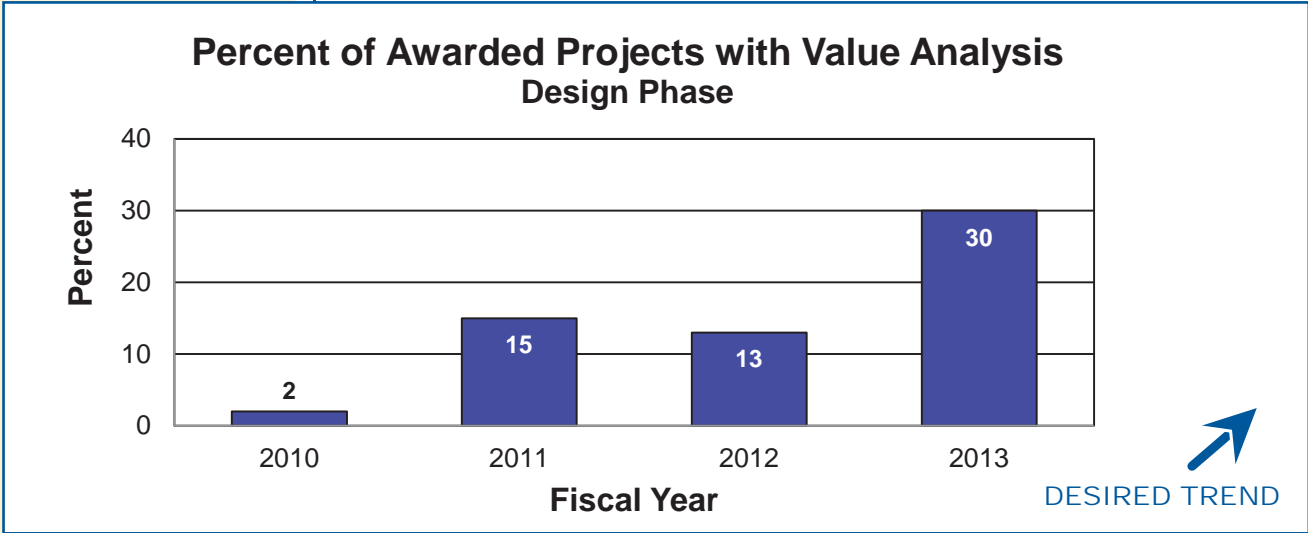
A value analysis is completed on many projects, which encompasses any specific, targeted process to improve the project value, including the formal VE study program. Tracking progress toward the goal of evaluating all projects for value allows MoDOT to accurately gage its performance. For fiscal year 2013, 30 percent of projects underwent some form of value analysis during the design phase.

During the construction phase, the Value Engineering Change Proposal process encourages contractors to submit proposals to deliver improved projects of the best attainable value. VECPs are submitted by the contractor after the contract has been awarded. If the proposal is accepted, the contractor receives a portion of the savings, up to a maximum of 50 percent. In fiscal year 2013, 68 VE proposals were approved resulting in MoDOT savings of \$2,226,000.

A successful VECP program will incorporate approved VECPs into future design plans, so MoDOT can realize 100 percent of the affiliated savings for future projects. VE changes implemented as MoDOT best practices are incorporated into MoDOT's Engineering Policy Guide.



# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



RESULT DRIVER:  
David Silvester,  
District Engineer

MEASUREMENT  
DRIVER:  
Natalie Roark,  
Bidding and Contract  
Services Engineer

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

MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected from  
MoDOT bid opening prices.  
Construction costs for 1992  
are used for comparison  
because that was the year  
Missouri's fuel tax increased  
to the current rate of 17  
cents per gallon. Costs for  
chip seal and minor road  
one-inch asphalt resurfacing  
include the pavement,  
traffic control and temporary  
pavement marking. Costs  
for major highway and  
interstate asphalt resurfacing  
include the pavement,  
traffic control, permanent  
pavement marking, rumble  
strips, pavement repair,  
guardrail and signing. New  
two-lane and four-lane con-  
struction costs include grad-  
ing, drainage, pavement,  
bridge and all incidental  
costs. The average cost  
per square-foot of bridge is  
tabulated and applied to the  
area of the average bridge  
on the state system to sim-  
plify comparison.

## DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE

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

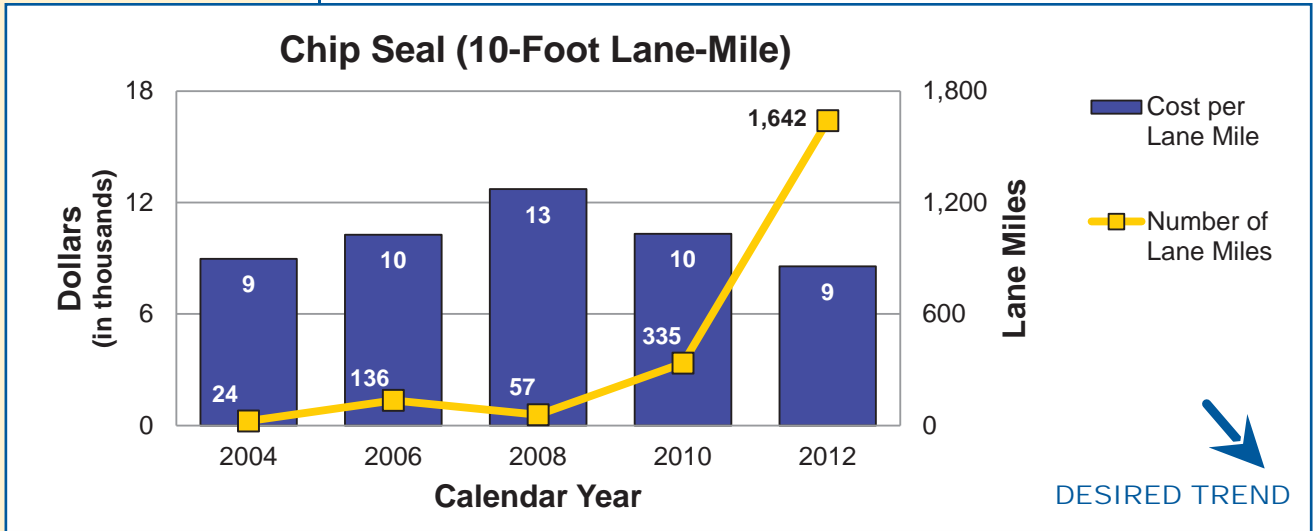
A great many factors affect the cost of road and bridge projects, some that can be managed by MoDOT and others that are affected by the economy. For example, minor road asphalt resurfacing costs have increased in recent years due to a combination of increased fuel, oil and material costs. Overall, asphalt resurfacing costs on major highways and interstates have remained relatively stable largely due to increased use of recycled material and in-creased competition.

The good news is MoDOT is benefiting from more competition for its contracted projects. Less work in cities, counties and surrounding states and a shift in contractors to highway construction resulted in increased competi-tion. 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 having dropped by about half, contractors are aggressively bidding on all types of projects with even more competition being seen on the limited number of complex two- and four-lane projects. MoDOT also 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.

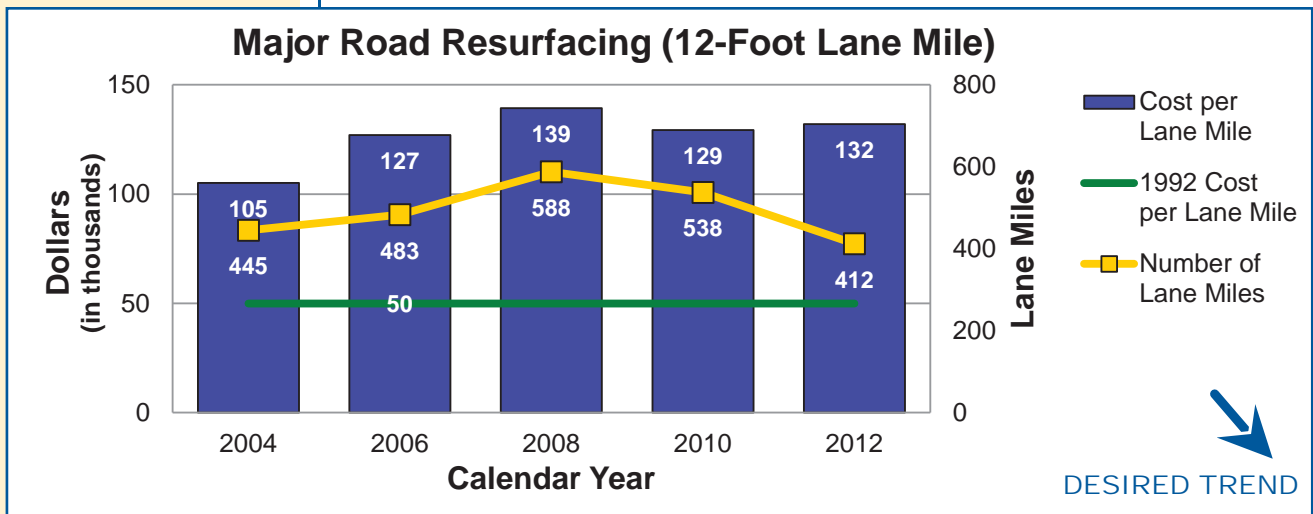
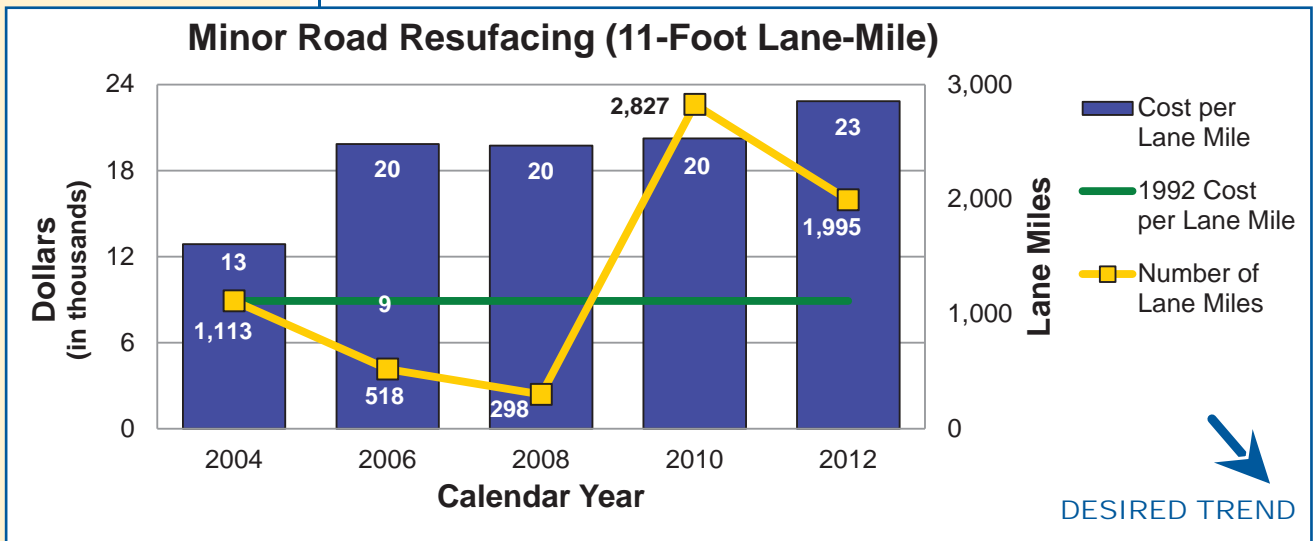




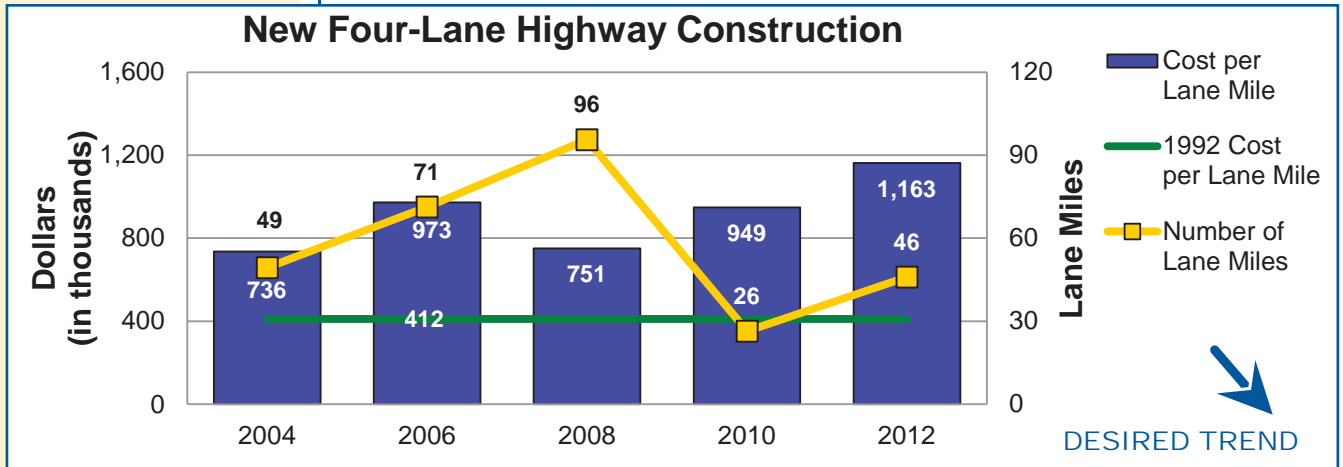
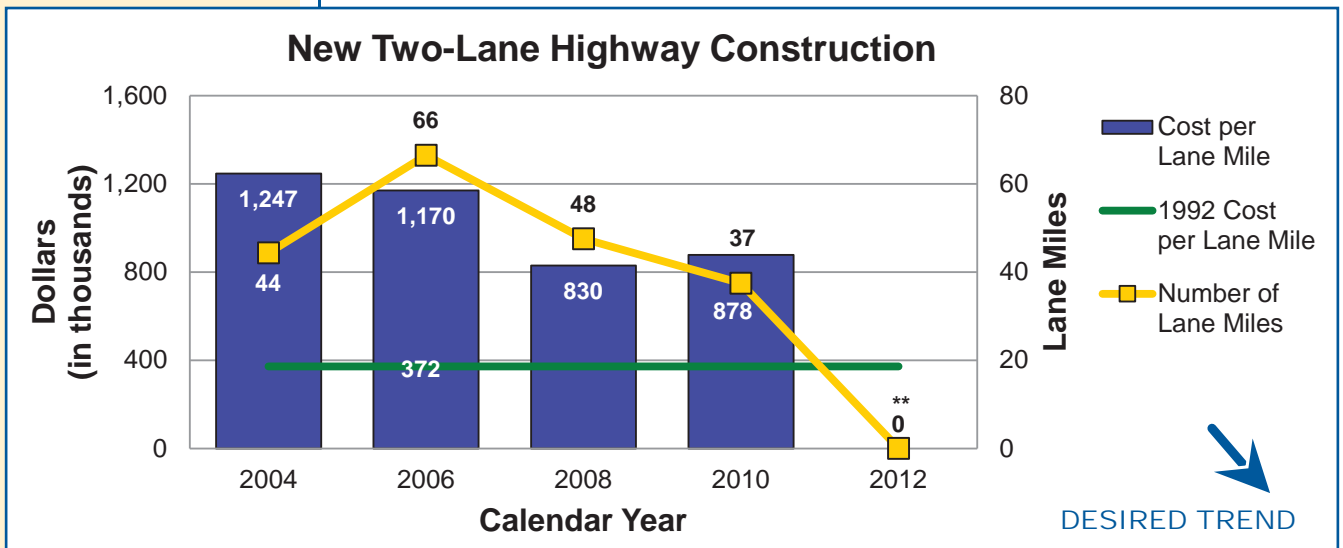
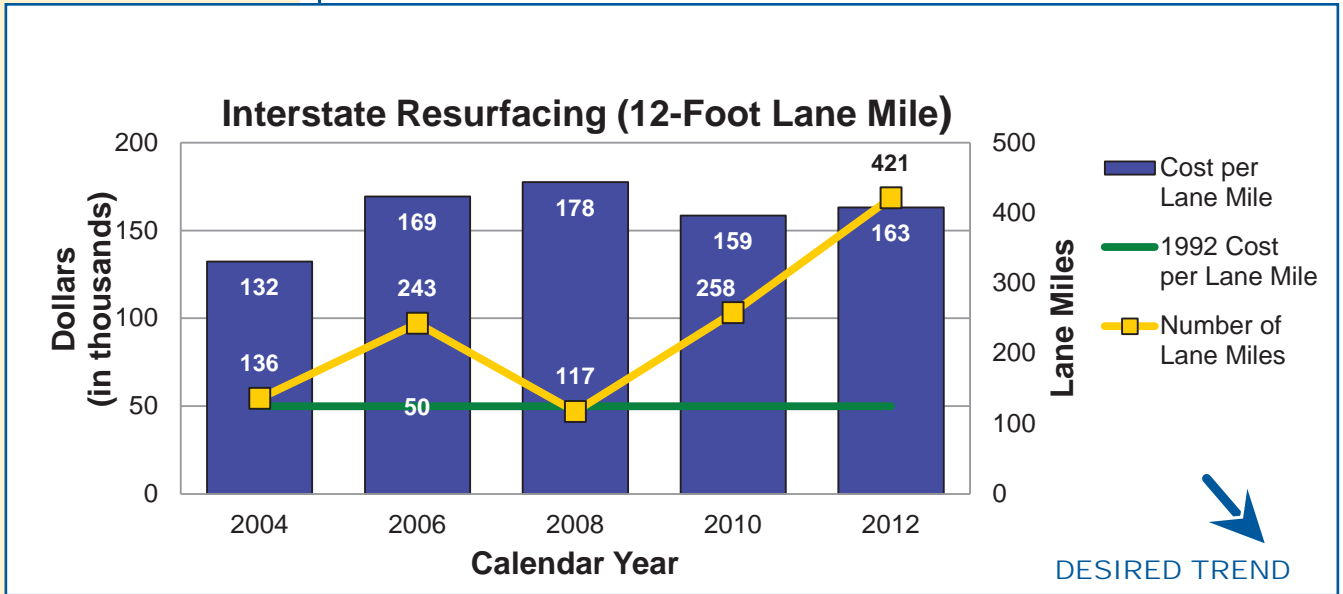
# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



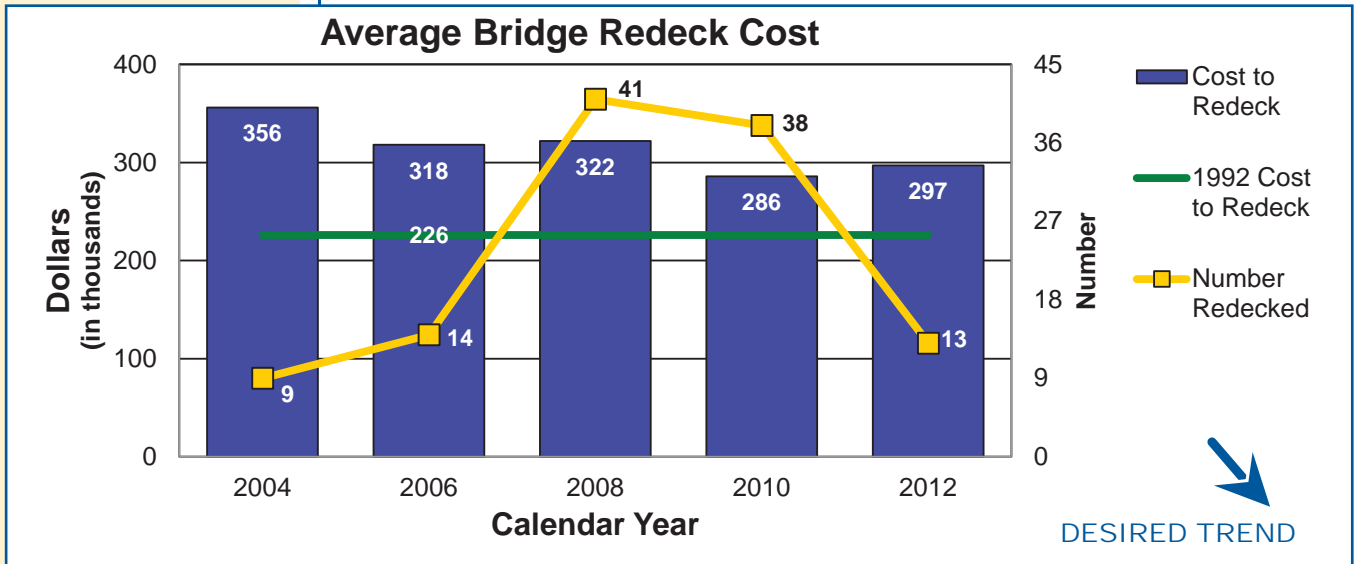
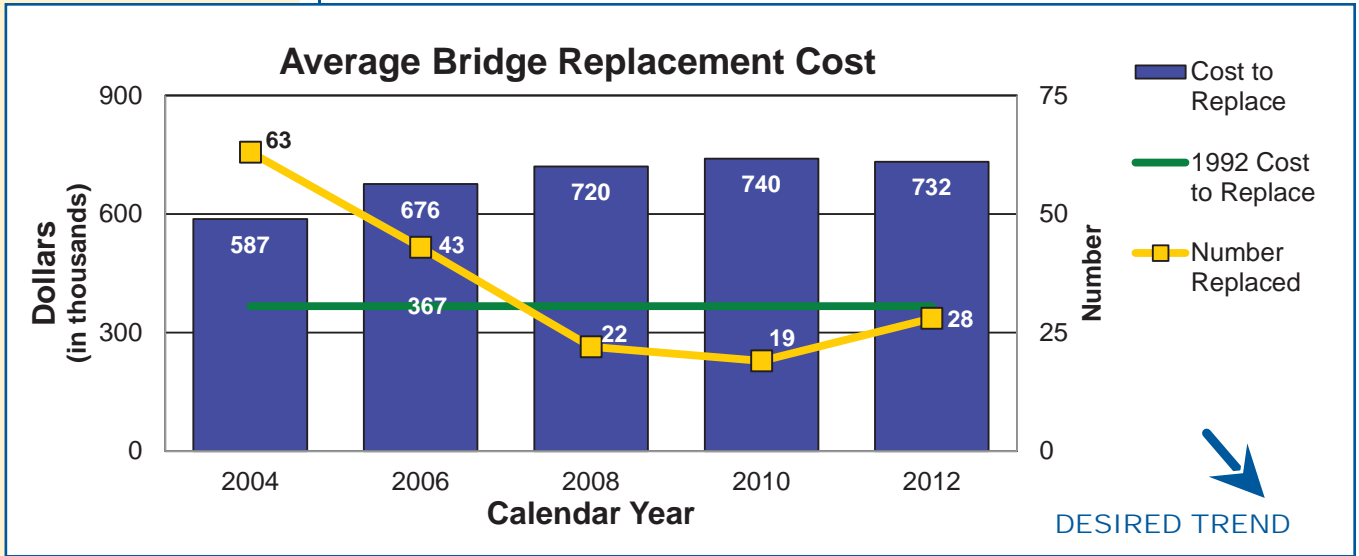
Note: No contract chip seal projects in 1992.



# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



# DELIVER TRANSPORTATION SOLUTIONS OF GREAT VALUE



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# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

*Paula Gough, District Engineer*

**Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE





Missourians expect to get to their destinations on time, without delay regardless of their choice of travel mode. We coordinate and collaborate with our transportation partners throughout the state to keep people and goods moving freely and efficiently. We also maintain and operate the transportation system in a manner to minimize the impact to our customers and partners.

RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

### MEASUREMENT DRIVER:

Jon Nelson,  
Traffic Management and  
Operations Engineer

### PURPOSE OF THE MEASURE:

This measure tracks the mobility of significant state routes in St. Louis, Kansas City, Springfield, and Columbia.

### MEASUREMENT AND DATA COLLECTION:

Data for many state routes in the St. Louis and Kansas City regions is continuously collected via roadside sensors. For other routes, travel times are collected by driving routes at least twice in each direction during the morning and evening rush hours. To assess mobility, MoDOT compares travel times during rush hour versus free-flow conditions where vehicles can travel at the posted speed limit. The department also assesses reliability, measuring how consistent those travel times are on a daily basis. The charts in this measure show average travel time compared to the 80th percentile travel time, which is the time motorists should plan in order to reach their destinations on time 80 percent of the time.

## *Travel times and reliability on major routes-5a*

Minimizing travel times and delays on the state's most traveled routes are essential to operating a reliable and convenient transportation system. The desired outcome for traffic conditions on any route is to safely travel at the posted speed limit. The average travel times on freeways in St. Louis and Kansas City are reasonably close to free-flow speeds. Last quarter, it took customers, on average, anywhere from 10.76 to 12.12 minutes to travel 10 miles on the freeway during the morning and evening rush hours (60 mph speed limit).

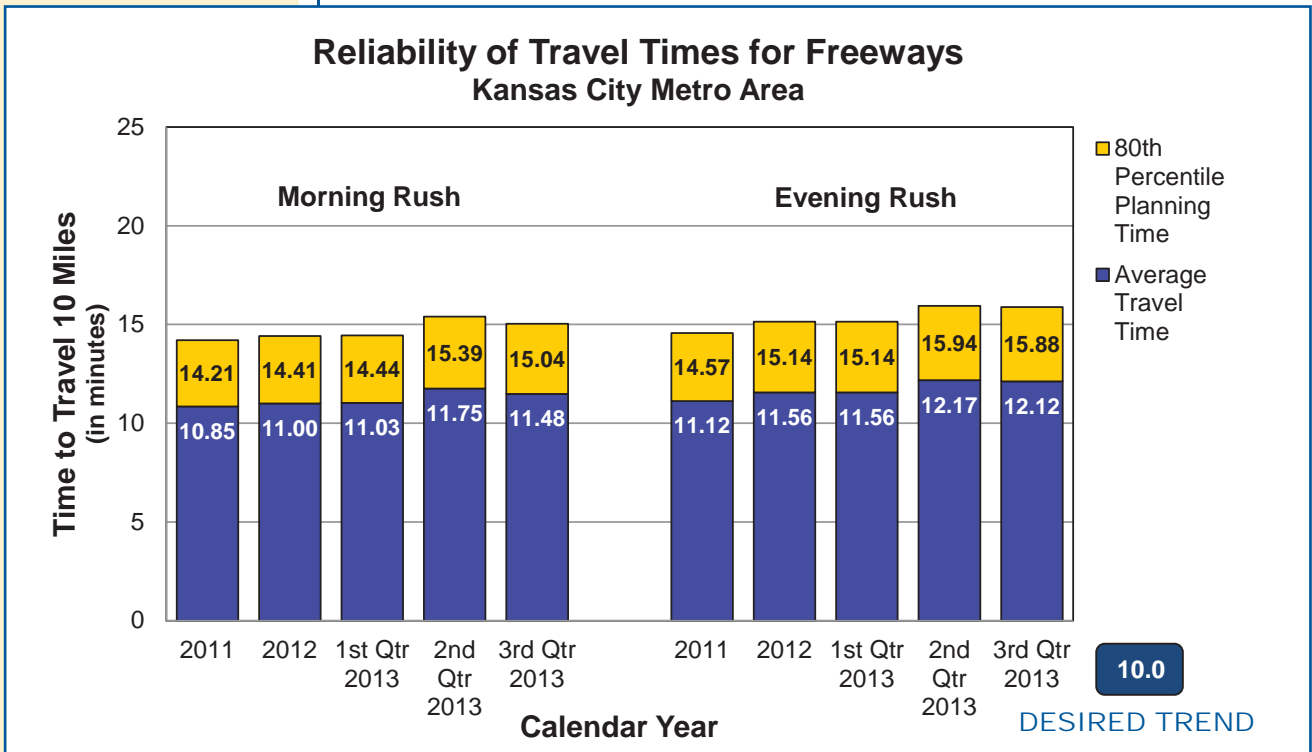
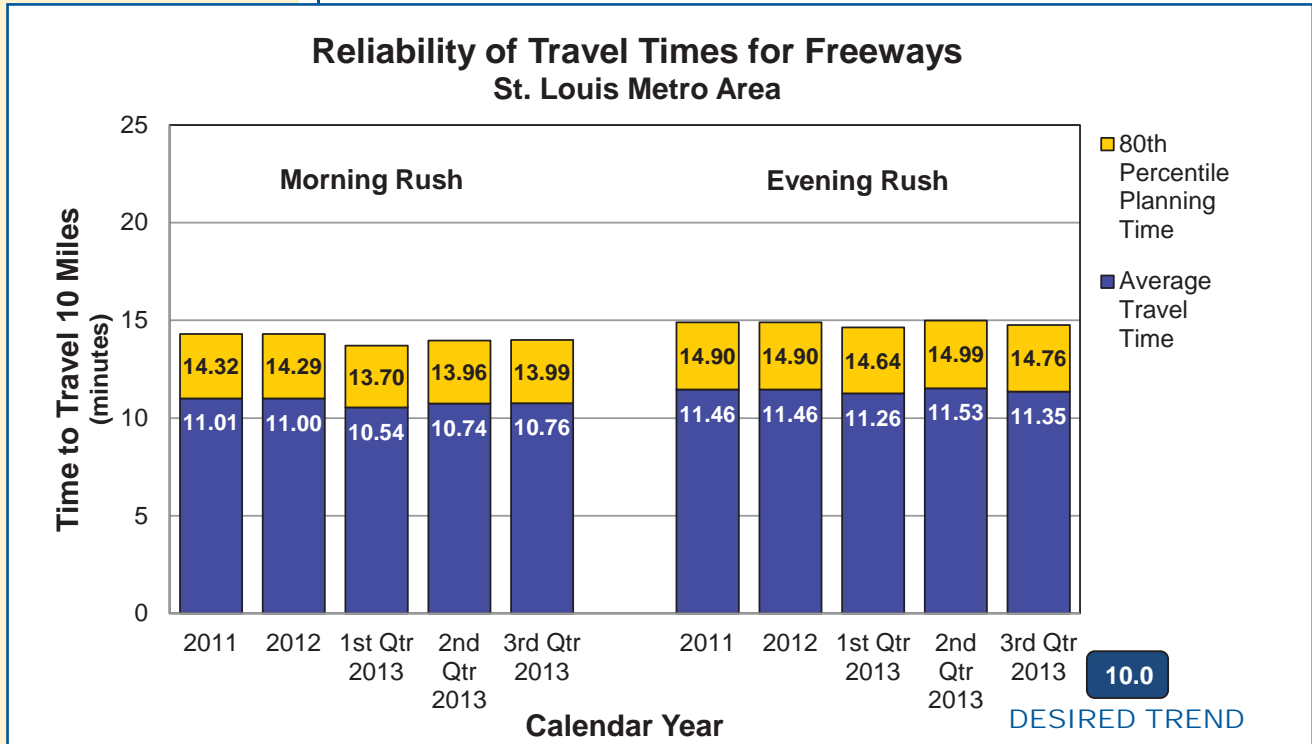
Average travel times, however, do not tell the whole story. On any given day, travel times may be higher due to things such as crashes, work zones, or adverse weather. In fact, for customers to make sure they arrived on time 80 percent of the time, they needed to plan an additional 3-4 minutes for every 10 miles traveled on freeways in St. Louis and Kansas City.

The maps in this measure help identify specific locations in urban areas where traffic did not typically move at free-flow speeds during the morning and evening rush hours. In St. Louis, the greatest traffic demands during rush hour continue to exist on I-270 between I-64 and I-44. Likewise, areas along I-64 continue to experience normal high demands during the peak periods. On I-70, the maps show that traffic impacts due to the Blanchette Bridge project have subsided when compared to previous quarters. This change can be attributed to the re-opening of the westbound bridge in August.

In Kansas City, notable congestion continues to be evident on I-70, specifically inside the I-435 loop. The congestion depicted on I-70 west of I-435 is uncharacteristic of previous quarters and is likely a result of construction projects under way in the downtown region. Work on multiple bridges in the area has required partial and full closures of both mainline traffic lanes and ramps. Work is expected to be completed by the end of the year. Two new sections of traffic flow are now shown on the maps for Kansas City: I-470 between I-435 and I-70 and I-435 north of I-70. In addition, KC Scout is now producing monthly mobility reports and an online dashboard, both of which can be accessed at [www.kcscout.net](http://www.kcscout.net).

As shown in the maps below, manual travel times in Columbia were not run this quarter. Arterial travel times are collected manually on different routes each quarter. MoDOT is currently reviewing proposals to obtain private sector traffic data that will allow for a more comprehensive look at traffic across the state with less dependence on manual travel time runs.

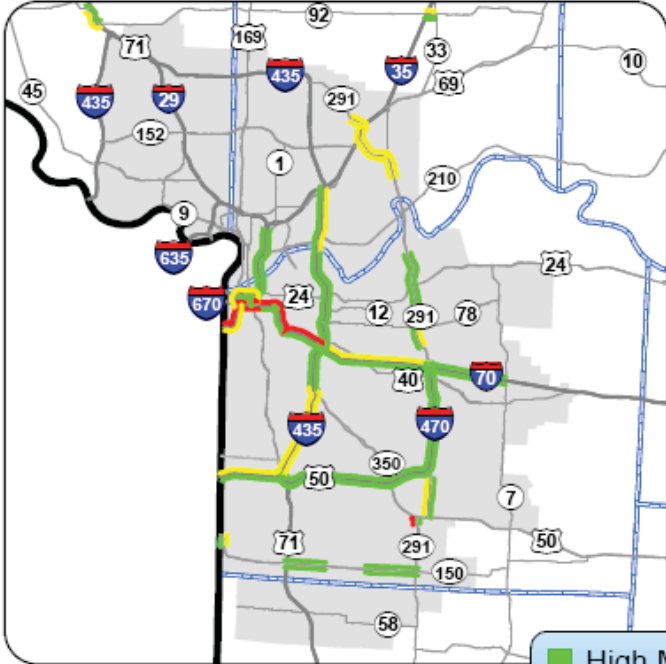
# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



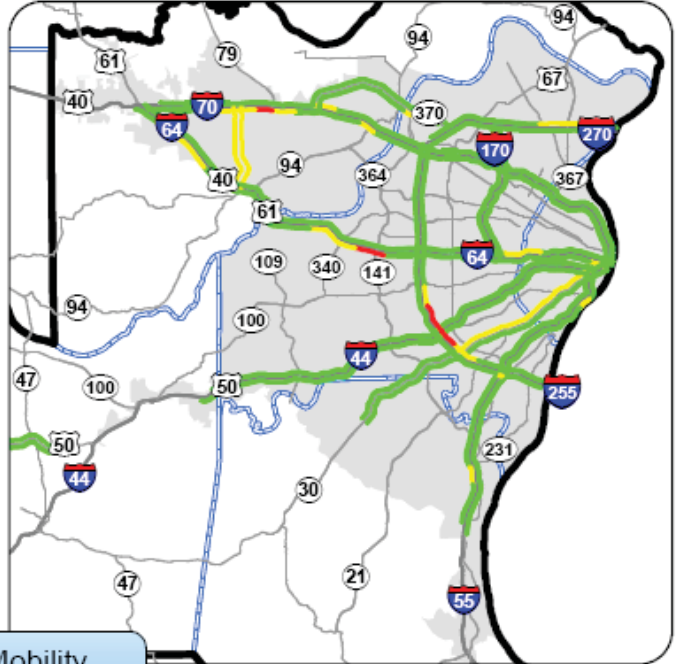


# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

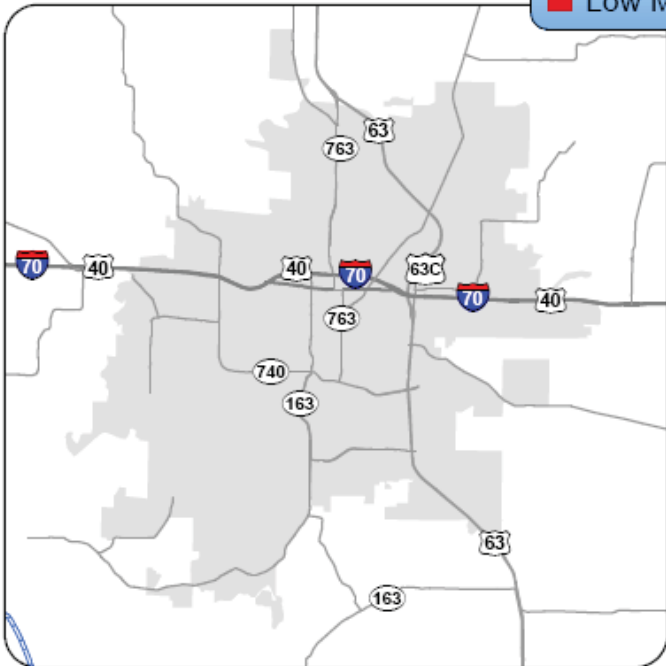
## AM Mobility



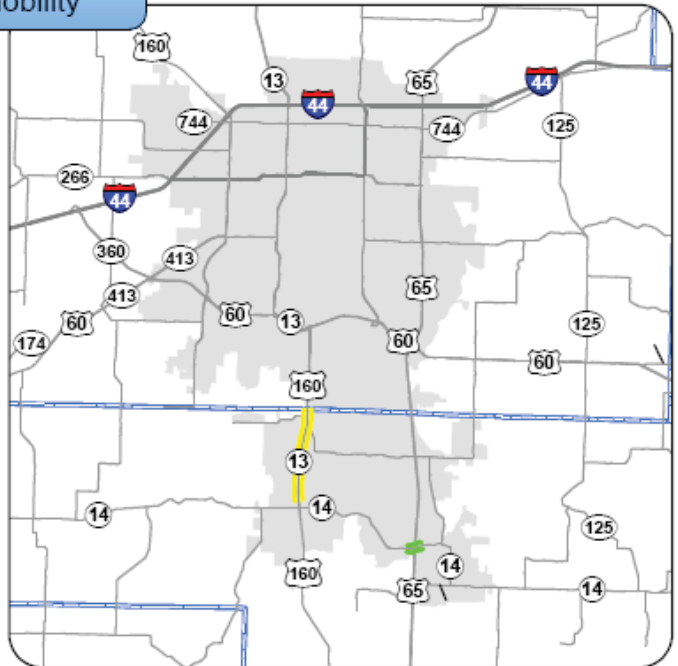
**Kansas City Area**



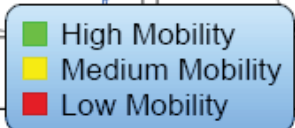
**Saint Louis Area**



**Columbia Area**



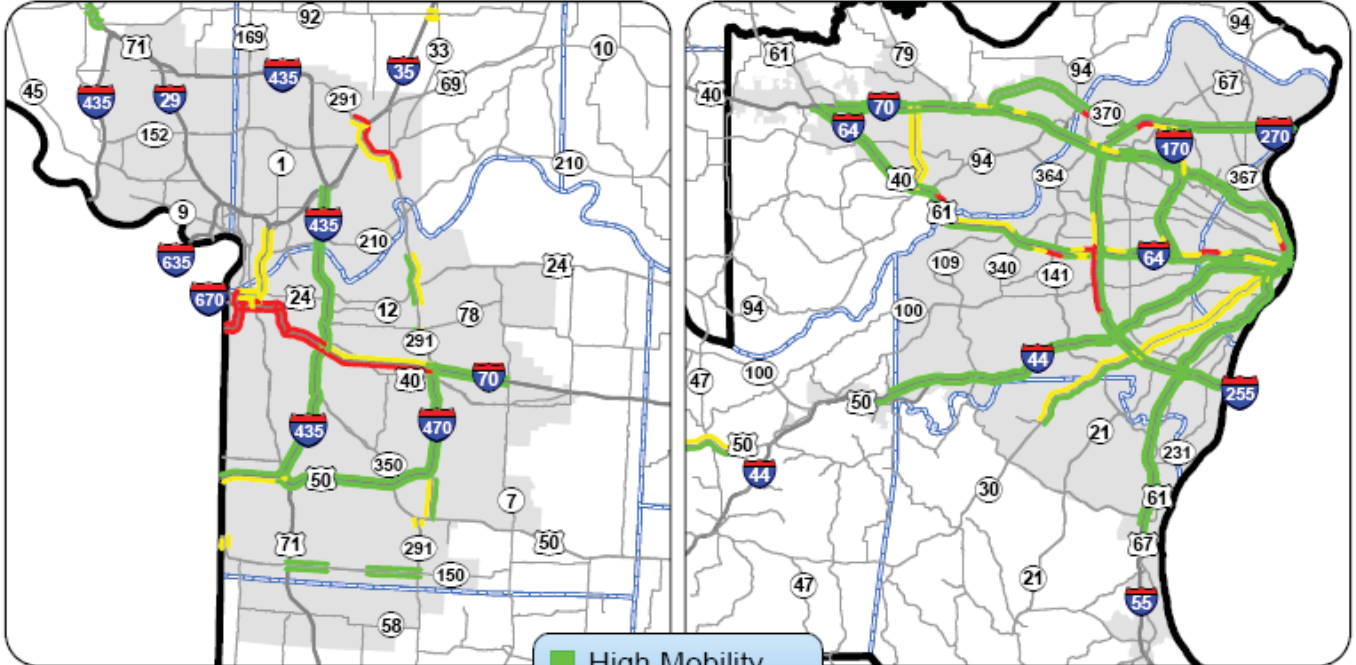
**Springfield Area**





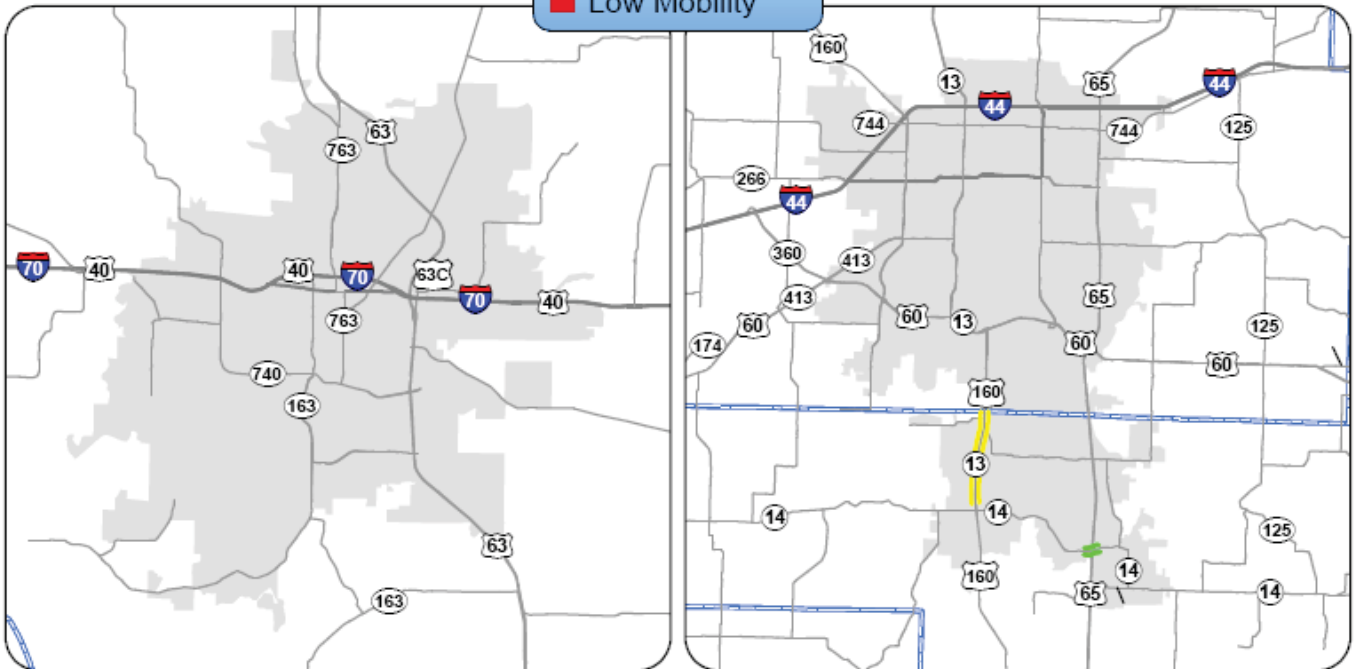
# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

## PM Mobility



**Kansas City Area**

**Saint Louis Area**



**Columbia Area**

**Springfield Area**

RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

MEASUREMENT  
DRIVER:  
Jeanne Olubogun,  
District Traffic Engineer

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

MEASUREMENT  
AND DATA  
COLLECTION:  
The Texas A&M Transpor-  
tation Institute annually  
produces the Urban Mobility  
Report. In the 2012 report,  
there are hundreds of  
speed data points on almost  
every mile of major road in  
urban America for almost  
every 15-minute period  
of the average day. This  
means 600 million speeds  
on 875,000 miles across the  
U.S. – an enormous amount  
of information to analyze  
congestion patterns and  
accurately determine what  
solutions can be targeted to  
specific areas. This mea-  
sure will use that data to  
evaluate the St. Louis and  
Kansas City metro areas  
as compared to the es-  
tablished average of other  
large urban areas around  
the country.

### *Cost and impact of traffic congestion-5b*

Recurring congestion occurs at regular times, although the traffic jams are not necessarily consistent day-to-day. Nonrecurring congestion is an unexpected traffic crash or natural disaster that affects traffic flow. When either occurs, the time required for a given trip becomes unpredictable. This unreliability is costly for commuters and truck drivers moving goods which results in higher prices to consumers.

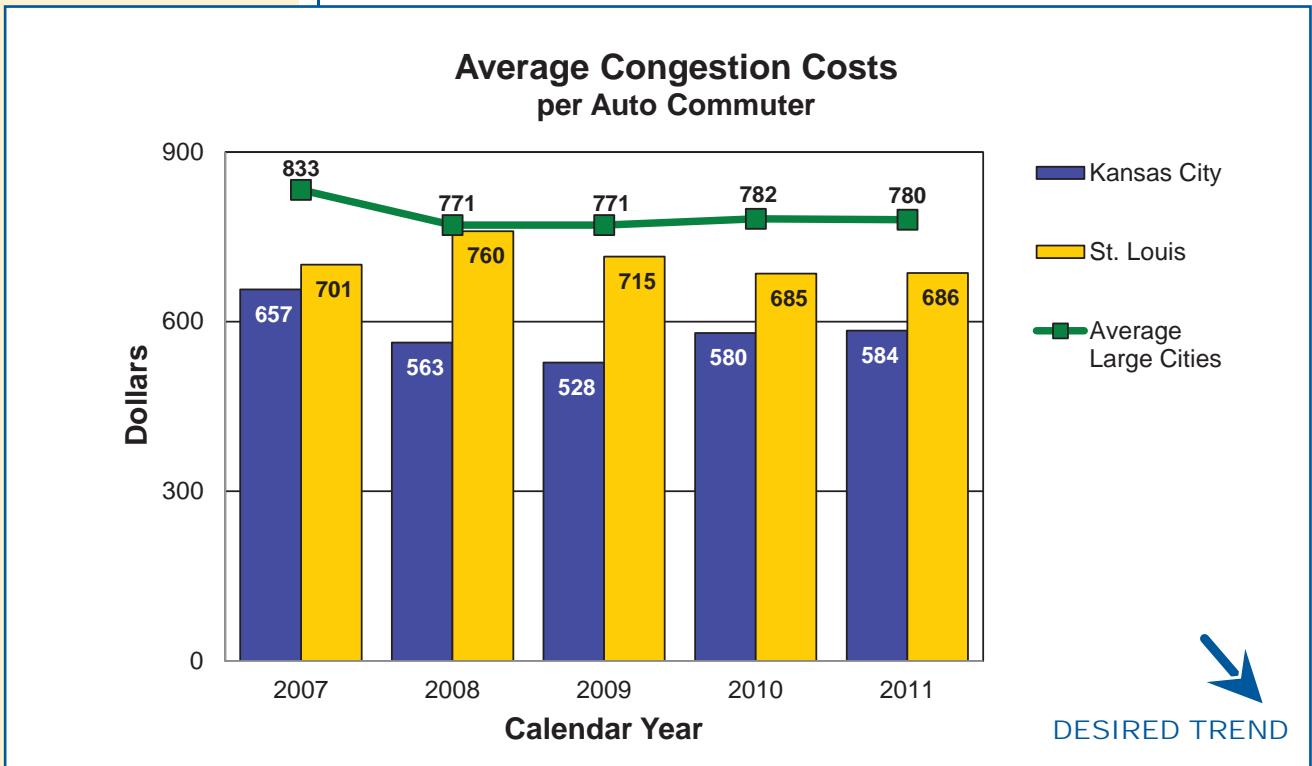
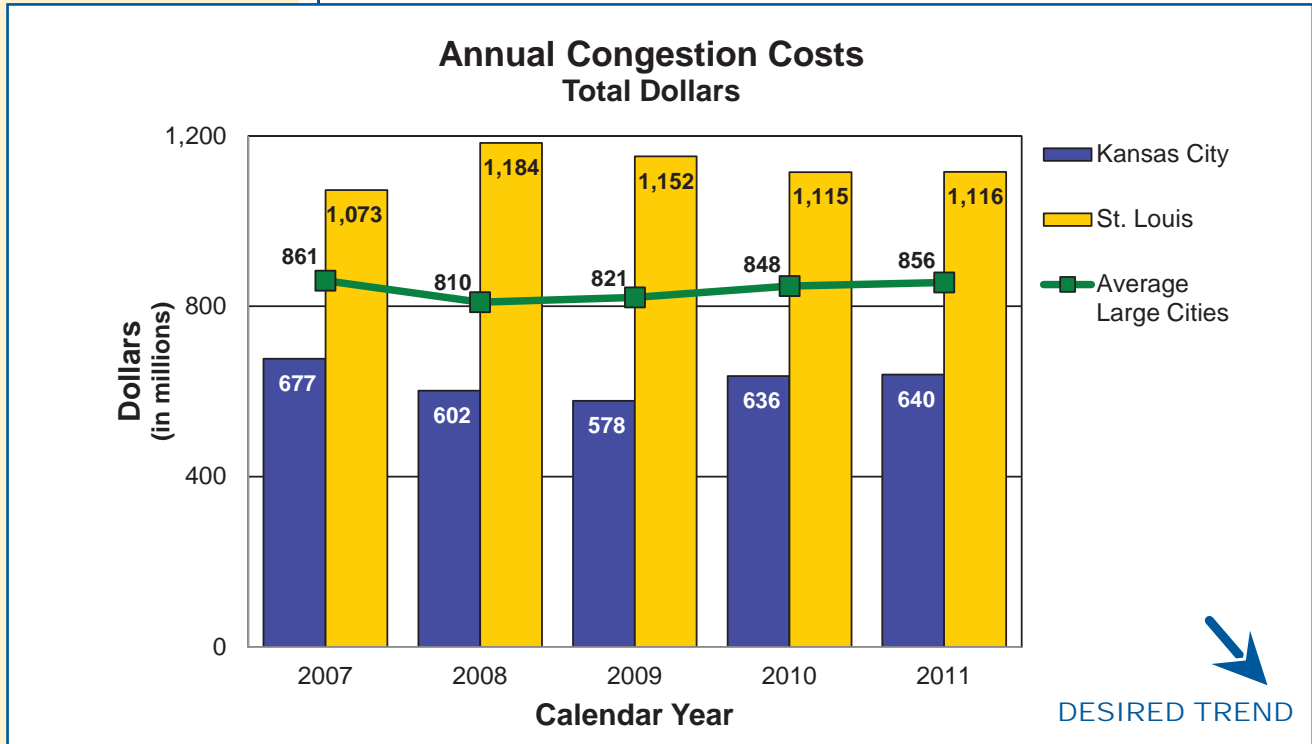
The Kansas City and St. Louis metro regions both fall within the category of large urban areas, according to the Urban Mobility Report. Large urban areas have populations between one million and three million people. Other cities considered to be large urban areas include Minneapolis-St. Paul, Nashville, Indianapolis, Milwaukee and Louisville.

The annual congestion cost totals and the annual congestion cost per auto commuter for Kansas City both follow a similar trend. There is a slight decrease from 2007 to 2009 and a slight increase since 2009. In St. Louis, both measures show a slight increase in 2008 and a slight decrease through 2010.

The desired trend for both costs is downward, as lower congestion costs would indicate traffic moving more efficiently.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MEASUREMENT  
DRIVER:  
Jason Sims,  
Traffic Center Manager

PURPOSE OF  
THE MEASURE:  
This measure is used to  
determine the trends in inci-  
dent clearance on the state  
highway system.

MEASUREMENT  
AND DATA  
COLLECTION:  
Advanced Transportation  
Management Systems are  
used by the Kansas City  
and St. Louis traffic man-  
agement centers to record  
incident start time and the  
time when all lanes are  
declared cleared.

### *Average time to clear traffic incident-5c*

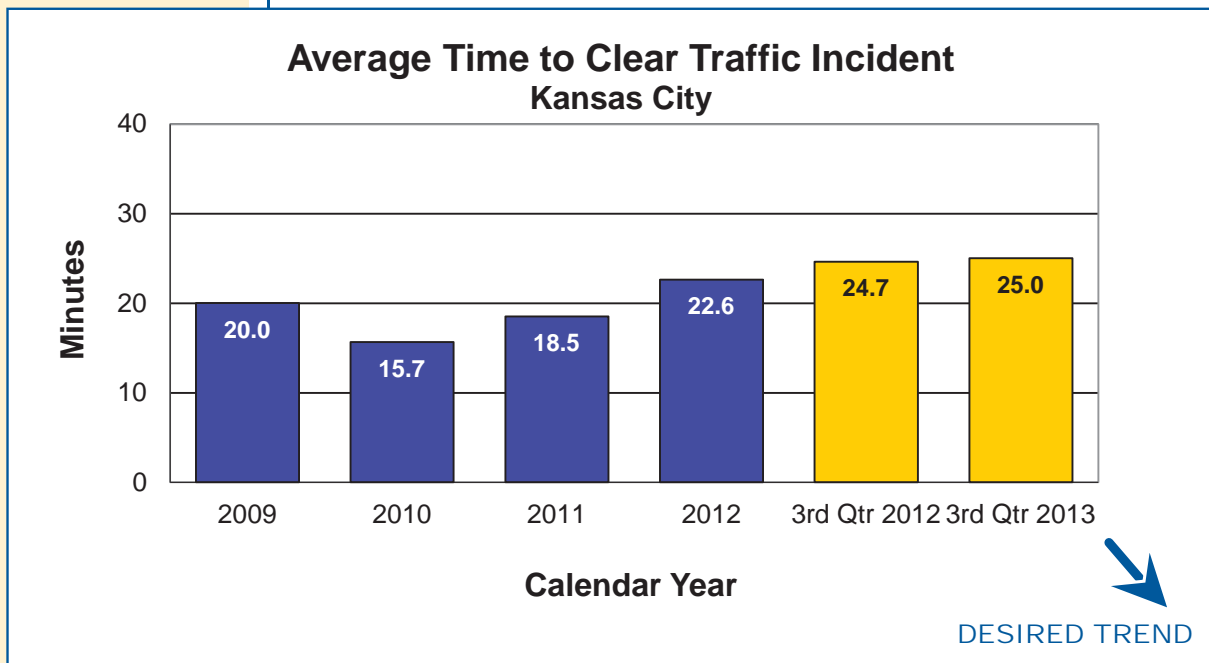
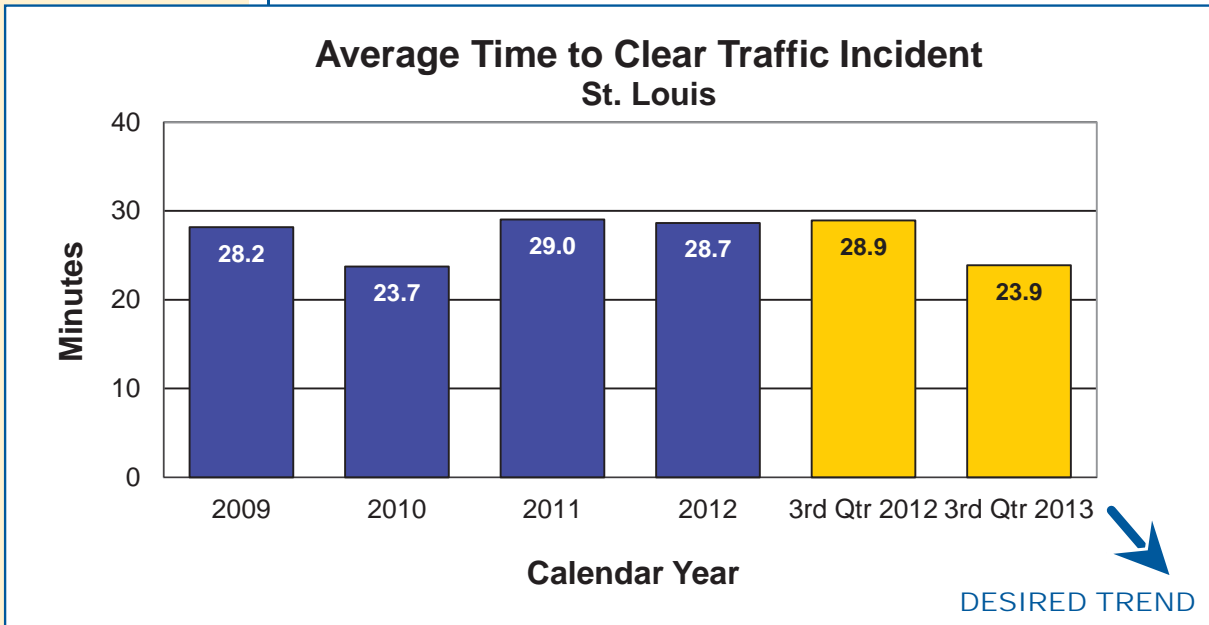
A traffic incident is an unplanned event that temporarily reduces the number of vehicles that can travel on the road. The faster an incident is cleared, the faster the highway system returns to normal. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

St. Louis recorded 594 incidents in July, 579 in August, and 572 in September. The average time to clear traffic accidents was 23.9 minutes, a decrease of 17 percent compared to the third quarter of 2012.

Kansas City collected data on 753 incidents in July, 708 in August, and 589 in September. The average time to clear traffic incidents was 25 minutes, a slight increase of 3 percent from the third quarter of 2012. There were several long term incidents in August, including overturned semi-truck carrying cattle on westbound I-70 which resulted in a seven hour closure.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM





RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MEASUREMENT  
DRIVER:  
Rick Bennett,  
Traffic Liaison Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
closures on Interstate 70  
and Interstate 44 due to  
various traffic impacts.

MEASUREMENT  
AND DATA  
COLLECTION:  
The interstate route clo-  
sures that have an actual  
or expected duration of  
30 minutes or more are  
entered into MoDOT's  
Transportation Management  
System for display on the  
Traveler Information Map  
on MoDOT's website.

### *Traffic impact closures on major interstate routes-5d*

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

Interstate 70 westbound was closed for six and a half hours at 18th Street in Kansas City due to an overturned tractor trailer carrying livestock on August 9. On July 21, a police chase resulted in a single vehicle crash in St. Louis County that damaged highway lighting and required a power disconnect before the vehicle could be moved. On August 29, a long-term planned closure of the eastbound Broadway Street exit ramp in downtown St. Louis was erroneously reported as a mainline closure instead of a ramp closure.

On Interstate 44, a crash involving a tractor trailer had eastbound lanes closed for over six hours on August 21. On August 7 and 8, I-44 was closed several times due to flooding of the Little Piney Creek near Jerome. The westbound lanes were closed four separate times, with a cumulative closure of 24 hours and 40 minutes. The eastbound lanes were closed three separate times, with a cumulative closure of 22 hours and 47 minutes. Both directions of I-44 were closed in Phelps County for 56 minutes on August 6 due to flash flooding from the Gasconade River.

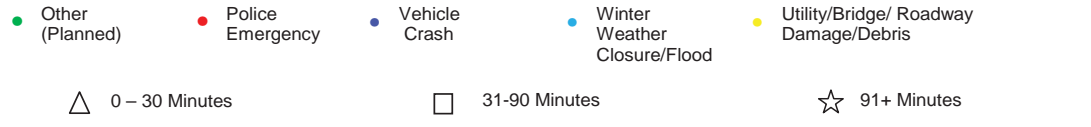
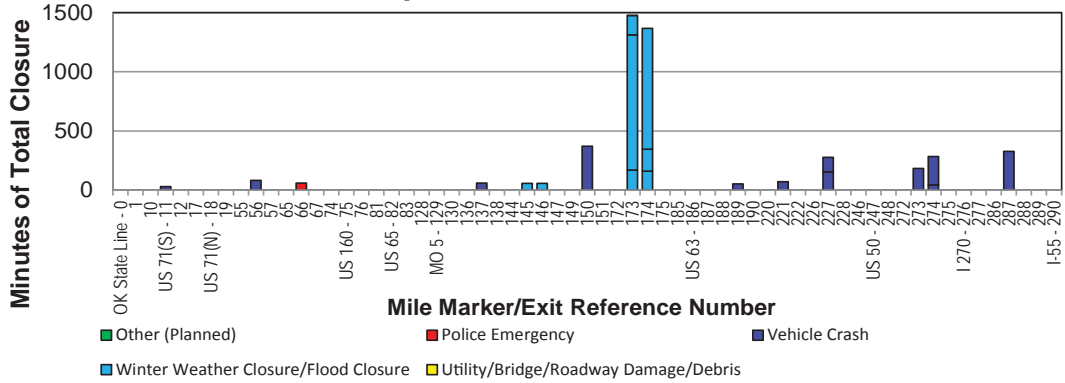
On westbound I-44 in Franklin County there were two incidents involving tractor trailers. On August 15, a pick-up truck struck a tractor trailer parked on the right shoulder, resulting in a fatality requiring reconstruction. On August 19, there was a crash involving an overturned tractor trailer. In St. Louis County, eastbound I-44 was closed on July 2 due to a chain reaction rear-end collision involving a tractor trailer and three passenger vehicles. Eastbound I-44 in St. Louis County was closed again on July 4 for three hours due to a vehicle crash. On July 27, a multi-vehicle crash involving city police, a tractor trailer and two other passenger vehicles resulted in a fatality, closing eastbound I-44 in St. Louis City for 5 hours and 26 minutes.

Except for the unusually long flood closures, which were beyond the control of responders, there did not appear to be any particular corridor locations on I-70 or I-44 that were locations of recurring long-term incidents. MoDOT continues to work with all emergency responders to minimize the delay caused by closures on our Interstate system.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

## Traffic Impact Closures on Interstate 44



SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
▲	JASPER	E	11.91	30-Aug-13	VEHICLE CRASH	0:30
■	LAWRENCE	W	56.92	27-Sep-13	VEHICLE CRASH	1:23
■	GREENE	E	66.87	11-Aug-13	POLICE EMERGENCY	0:59
■	LACLEDE	E	137.16	14-Sep-13	VEHICLE CRASH	0:59
■	PULASKI	W	145.91	6-Aug-13	FLOOD	0:56
■	PULASKI	E	146.25	6-Aug-13	FLOOD	0:56
★	PULASKI	E	150.68	21-Aug-13	VEHICLE CRASH	6:10
★	PHELPS	W	173.56	7-Aug-13	FLOOD	2:49
★	PHELPS	W	173.56	7-Aug-13	FLOOD	19:04
★	PHELPS	W	173.56	7-Aug-13	FLOOD	2:41
▲	PHELPS	W	173.56	8-Aug-13	FLOOD	0:06
★	PHELPS	E	173.81	7-Aug-13	FLOOD	2:41
★	PHELPS	E	173.81	7-Aug-13	FLOOD	3:04
★	PHELPS	E	173.81	7-Aug-13	FLOOD	17:02
■	PHELPS	E	189.78	21-Jul-13	VEHICLE CRASH	0:52
■	CRAWFORD	E	221.93	2-Sep-13	VEHICLE CRASH	1:11
★	FRANKLIN	W	227.00	15-Aug-13	VEHICLE CRASH	2:02
★	FRANKLIN	W	227.65	19-Aug-13	VEHICLE CRASH	2:34
★	ST. LOUIS	E	273.78	4-Jul-13	VEHICLE CRASH	3:03
★	ST. LOUIS	E	274.16	2-Jul-13	VEHICLE CRASH	3:59
■	ST. LOUIS	W	274.25	4-Jul-13	POLICE EMERGENCY	0:44
★	ST. LOUIS CITY	E	287.72	27-Jul-13	VEHICLE CRASH	5:26

RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MEASUREMENT  
DRIVER:  
Jason Vanderfeltz,  
Design Liaison Engineer

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

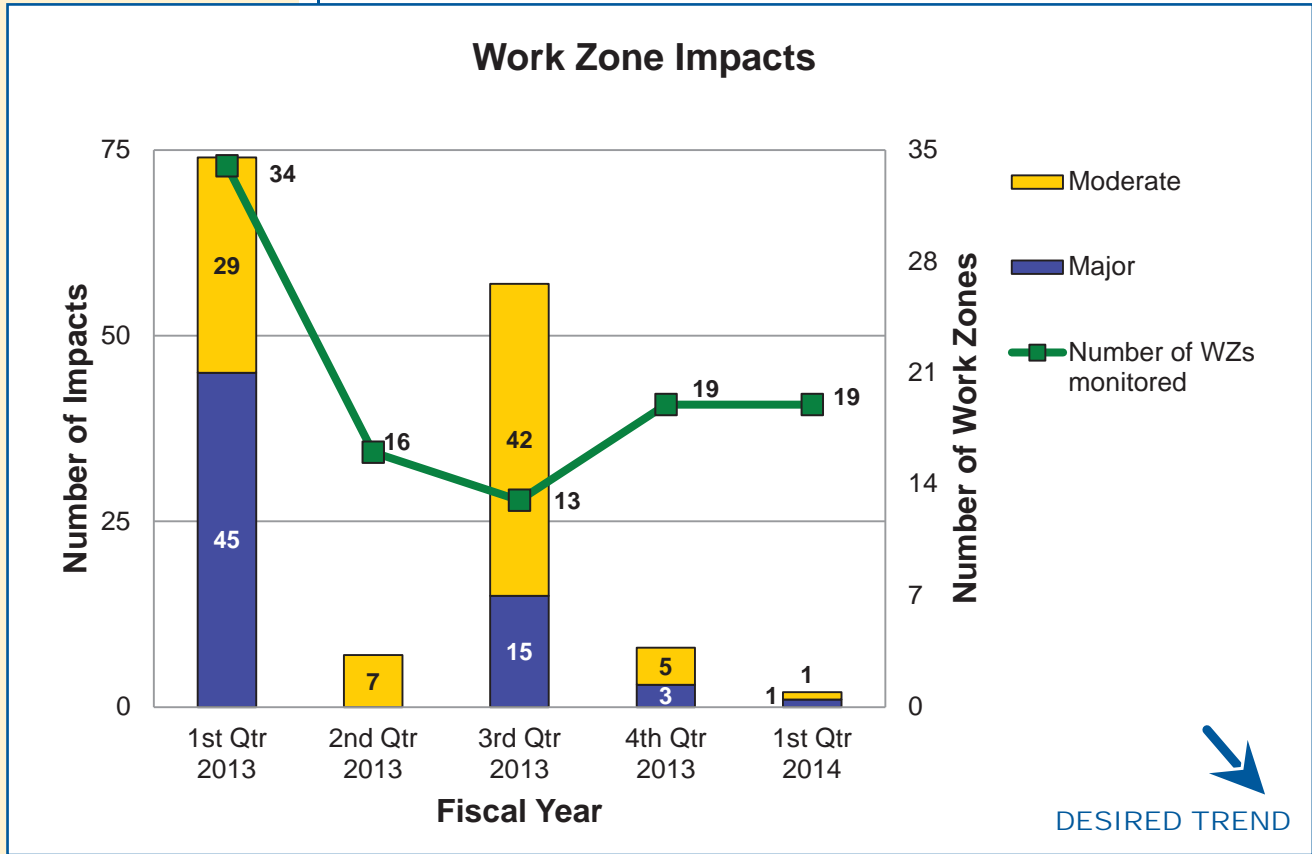
MEASUREMENT  
AND DATA  
COLLECTION:  
Work zone impacts are  
collected by MoDOT staff  
driving through work zones,  
conducting visual observa-  
tions or using automated  
data collection. An impact  
is defined as the additional  
time a work zone adds to  
normal travel. They are cat-  
egorized into three levels: a  
minor impact lasts less than  
10 minutes; a moderate im-  
pact lasts 10 to 14 minutes;  
and a major impact lasts 15  
minutes or more.

### *Work zone impacts to the traveling public-5e*

Motorists want to get through work zones with as little inconvenience as possible. Based on work zone surveys received this quarter, 71 percent are satisfied with timeliness when traveling in a work zone. MoDOT makes efforts to minimize the travel impacts by shifting work to nighttime hours or during times when there are fewer impacts to the traveling public. The department monitored 19 significant work zones this quarter, with major impacts showing an 80 percent decrease and moderate impacts showing a 67 percent decrease.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM





RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MAP-21

MEASUREMENT  
DRIVER:  
Mike Henderson,  
Transportation Planning  
Specialist

### *Effectiveness of improving air quality-5f*

PURPOSE OF  
THE MEASURE:  
This measure tracks con-  
centrations of pollutants  
in on-road mobile source  
emissions. In other words,  
the department is tracking  
pollution caused by vehicles  
on the roads.

MoDOT is committed to improving air quality through modifying its daily operations, incorporating employee actions and education, providing information to the public, leading air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters and promoting the use of environmentally friendly fuels and vehicles.

MEASUREMENT  
AND DATA  
COLLECTION:  
MoDOT is still determining  
what pollutants to track and  
what concentration levels  
will align with the U.S. Envi-  
ronmental Protection Agen-  
cy's air quality standards.  
At this time, the department  
is collecting samples of  
nitrogen dioxide, carbon  
monoxide, particulate  
matter and black carbon  
through air quality moni-  
tors located near I-64 in St.  
Louis and I-70 in Kansas  
City. Because this measure  
is part of the latest federal  
surface transportation act's  
performance requirements,  
guidance for measurement  
and data collection will be  
established by 2015.

#### Effectiveness of Improving Air Quality

**UNDER DEVELOPMENT**

RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MEASUREMENT  
DRIVER:  
Tim Chojnacki,  
Maintenance Liaison  
Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
amount of time needed to  
perform MoDOT's snow and  
ice removal efforts.

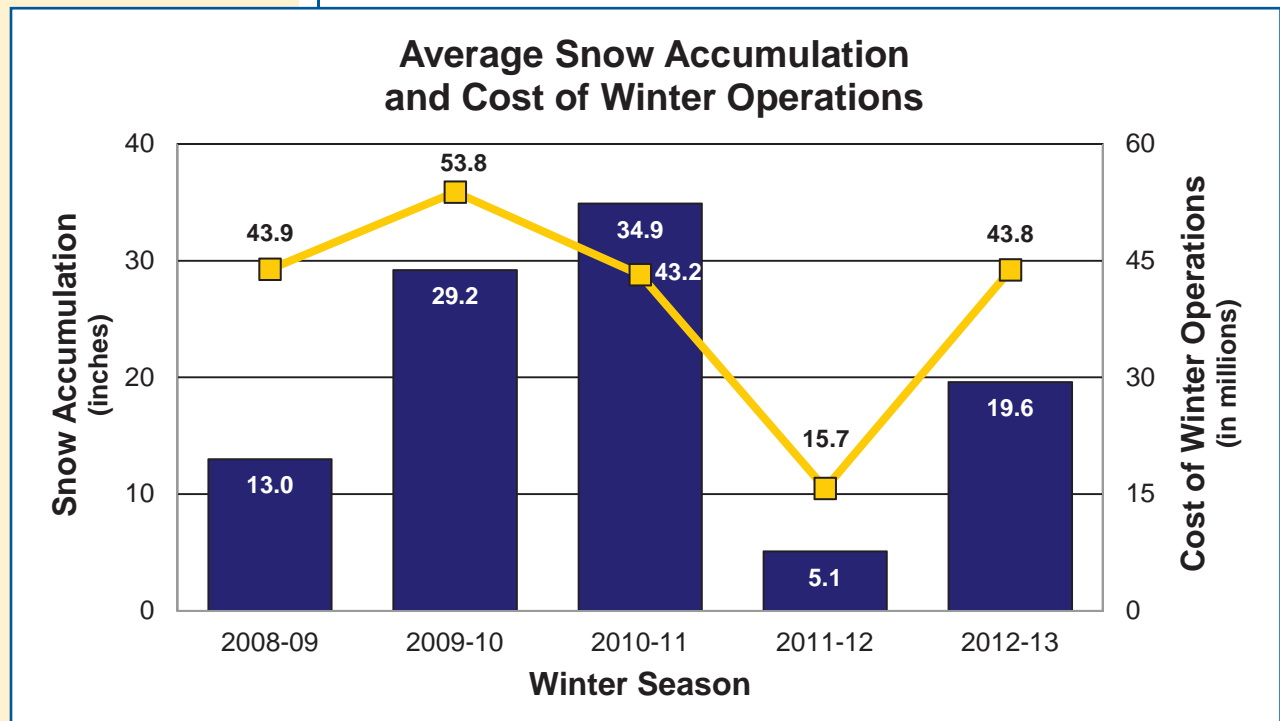
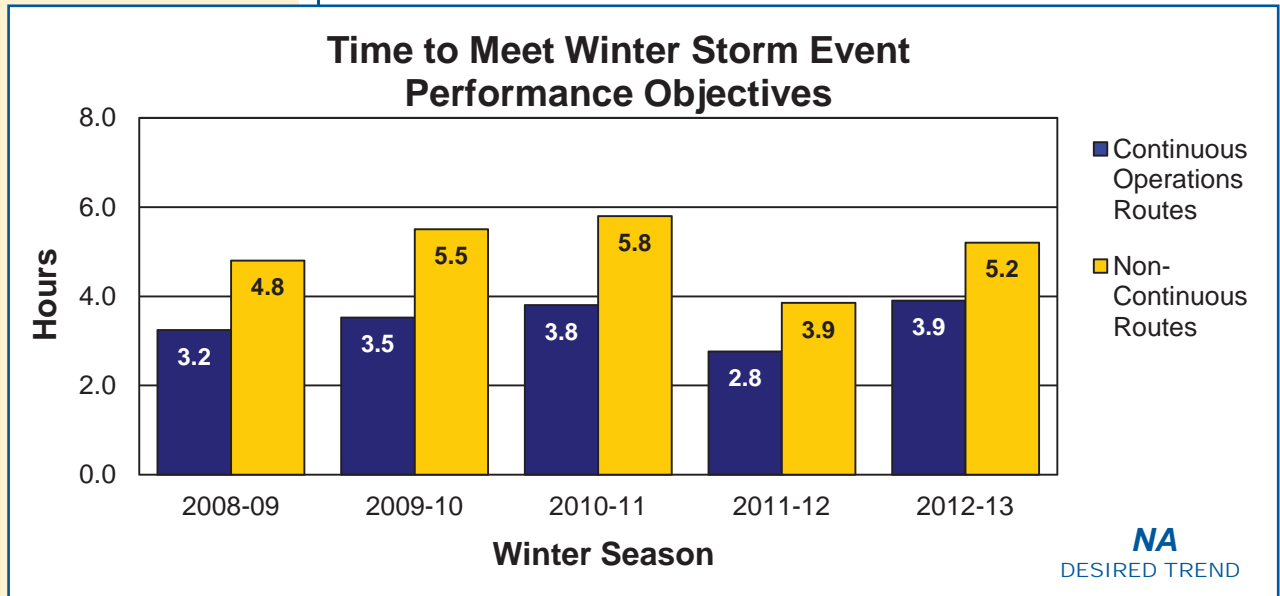
MEASUREMENT  
AND DATA  
COLLECTION:  
For major highways and  
regionally significant  
routes, the objective is to  
restore them to a mostly  
clear condition as soon as  
possible after the storm  
has ended. MoDOT calls  
these "continuous opera-  
tions" routes. State routes  
with lower traffic volumes  
should be opened to two-  
way traffic and treated with  
salt or abrasives at critical  
areas such as intersections,  
hills and curves. These are  
called "non-continuous"  
routes. After each winter  
event, maintenance  
personnel submit reports  
indicating how much time  
it took to meet the objec-  
tives for both route classifica-  
tions.

### *Time to meet winter storm event performance objectives-5g*

Knowing the time it takes to clear roads after a winter storm can help the department better analyze the costs associated with that work. MoDOT's response rate to winter events provides good customer service for the traveling public while keeping costs as low as possible. The winter of 2012 -2013 was an average winter for Missouri, with an average of 19.6 inches of snow statewide. It took an average of 3.9 hours to meet MoDOT's objective for continuous operations routes, and an average of 5.2 hours for non-continuous routes. These numbers compare favorably with past years.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:  
Paula Gough,  
District Engineer

MEASUREMENT  
DRIVER:  
Ron Effland, Non-motorized  
Transportation Engineer

PURPOSE OF  
THE MEASURE:  
This measure tracks Mo-  
DOT's investment in pedes-  
trian facilities and progress  
toward removing barriers  
to accessibility for all users.  
Accessibility applies both to  
right of way (sidewalks and  
traffic signals, for example)  
and to buildings, parking  
lots and restrooms.

MEASUREMENT  
AND DATA  
COLLECTION:  
Investment in pedestrian  
facilities data is gathered  
by querying total award  
amounts for the 20 most  
common construction  
elements of a pedestrian  
project. Transition Plan  
progress is based upon  
completed work that has  
corrected defective items  
reported in the 2010 Transi-  
tion Plan inventory. The dol-  
lar amounts are based on  
unadjusted estimates from  
2008 and may not reflect  
the actual expenditures.  
As each deficient segment  
is upgraded, reviewed and  
removed from MoDOT's  
Transition Plan, its 2008  
estimated total is accounted  
for and shown as progress.  
Inflation and changing field  
conditions therefore have  
no impact on the represen-  
tation of progress.

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

### *Bike/pedestrian and ADA transition plan improvements-5h*

Completion of MoDOT's 2010 Transition Plan Update is necessary to bring the department into compliance with the Americans with Disabilities Act. MoDOT's current Transition Plan Update was published in August 2010 and reported an inventory of needed ADA improvements developed in 2008. Since then, MoDOT has made a determined effort to improve pedestrian travel by considering accessibility issues on all projects. MoDOT has been responsive to public requests and has been proactive in many areas to make system-wide improvements when opportunities arise.

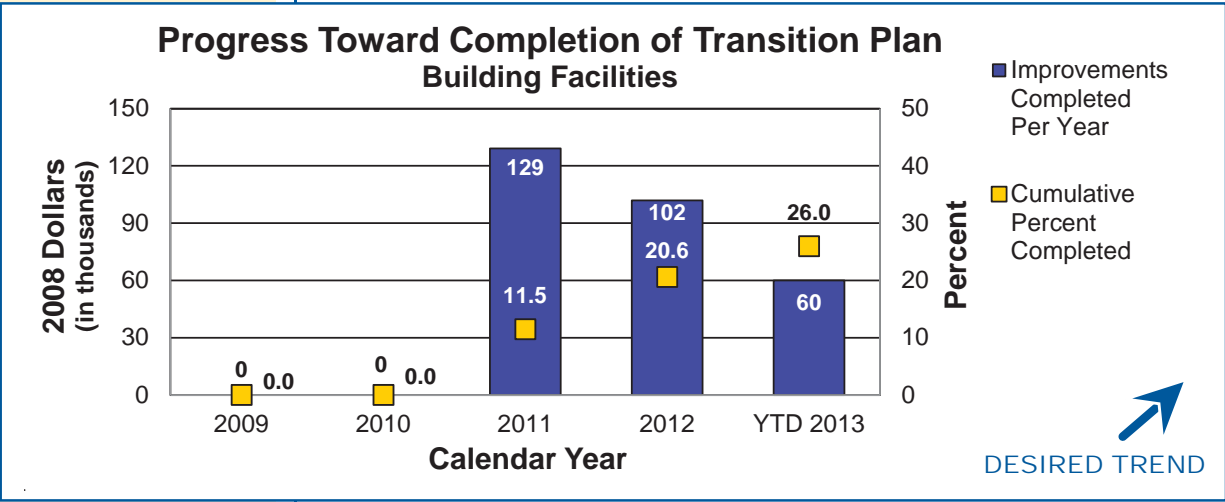
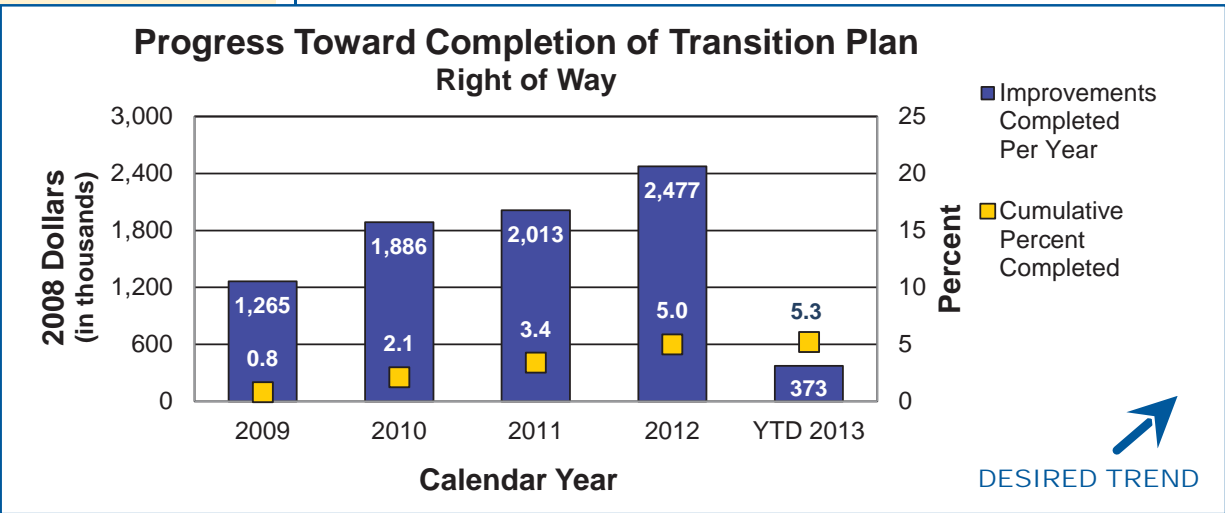
MoDOT's investment in pedestrian facilities is key to providing a comprehensive transportation system that meets the needs of all users. Sidewalks around the state are being improved to meet accessibility requirements. MoDOT is adding sidewalks, traffic signals and marked crosswalks where needed to provide safer and more convenient transportation options.

Investment in pedestrian facilities fell in 2012, but has recovered in calendar year 2013 where it is currently 57 percent higher than the total invested in the system in 2012. This increase demonstrates the department's renewed commitment to improving pedestrian facilities in the state.





# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



RESULT DRIVER:  
Paula Gough,  
District Engineer

## OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM

MEASUREMENT  
DRIVER:  
Amy Ludwig,  
Administrator of Aviation

PURPOSE OF  
THE MEASURE:  
This measure tracks pas-  
senger use of modes other  
than highways in Missouri.

MEASUREMENT  
AND DATA  
COLLECTION:  
Airline passenger counts  
are obtained from the Fed-  
eral Aviation Administration  
and from individual airports.  
Washington is the bench-  
mark due to its comparable  
population. Ferry passenger  
data is compiled from the  
New Bourbon and Missis-  
sippi County ferryboats,  
services owned and oper-  
ated by Missouri public port  
authorities. Amtrak supplies  
Missouri River Runner pas-  
senger counts. Urban and  
rural transit services provide  
transit passenger data, with  
Wisconsin as the bench-  
mark. Aviation and transit  
data is updated annually  
– in January and October,  
respectively – while ferry-  
boat and rail data is updat-  
ed quarterly.

### *Use and connectivity of modes of transportation-5i*

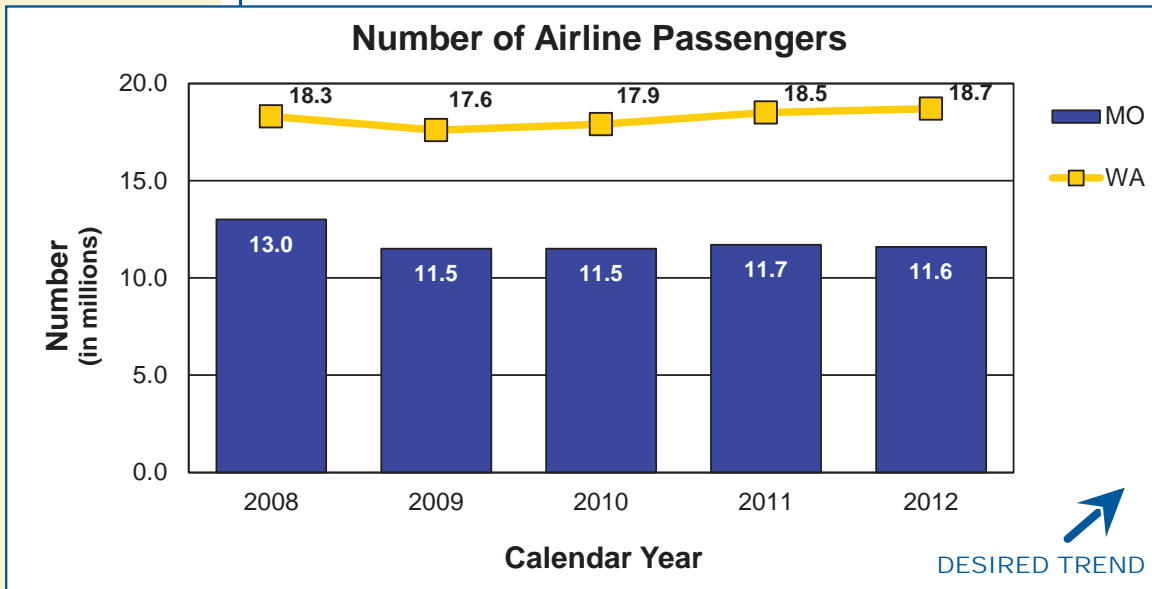
Planes, trains, ferries and transit options are vital means of transport for Missourians. Passengers are slowly returning to commercial airline travel and transit services following recession-related downturns. Bad economic times drive customers away from air travel and can cause cutbacks in transit services. The number of airline passengers in 2012 decreased slightly to the same levels as seen in 2009 and 2010. Metro transit ridership held relatively stable, while non-metro transit ridership in some regions decreased slightly in fiscal year 2013 to levels similar to 2010 and 2011.

Water levels remained high enough to support ample ferry operations throughout the summer. In the first quarter of fiscal year 2014, the number of ferry boat passengers increased significantly compared to the same period a year earlier when water levels were unusually low. Maintaining ferry service helps alleviate travel time and expenses for travelers who otherwise would have to drive substantially further to use Mississippi River bridge crossings to reach their destinations.

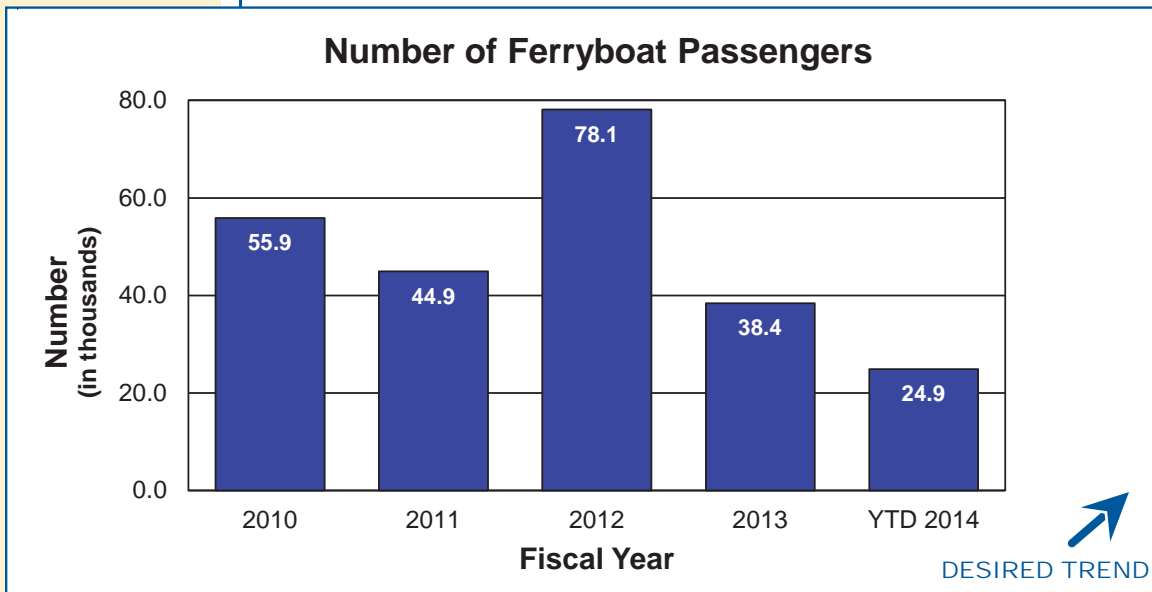
Strained economic times and high fuel prices, coupled with reliable on-time performance, help attract customers to train travel. Ridership was up on Missouri River Runner trains during the first quarter of fiscal year 2014.

MoDOT continues to support these travel modes by administering federal and state inspection, construction and operational programs, assisting with marketing efforts and educating the public about the benefits these services provide.

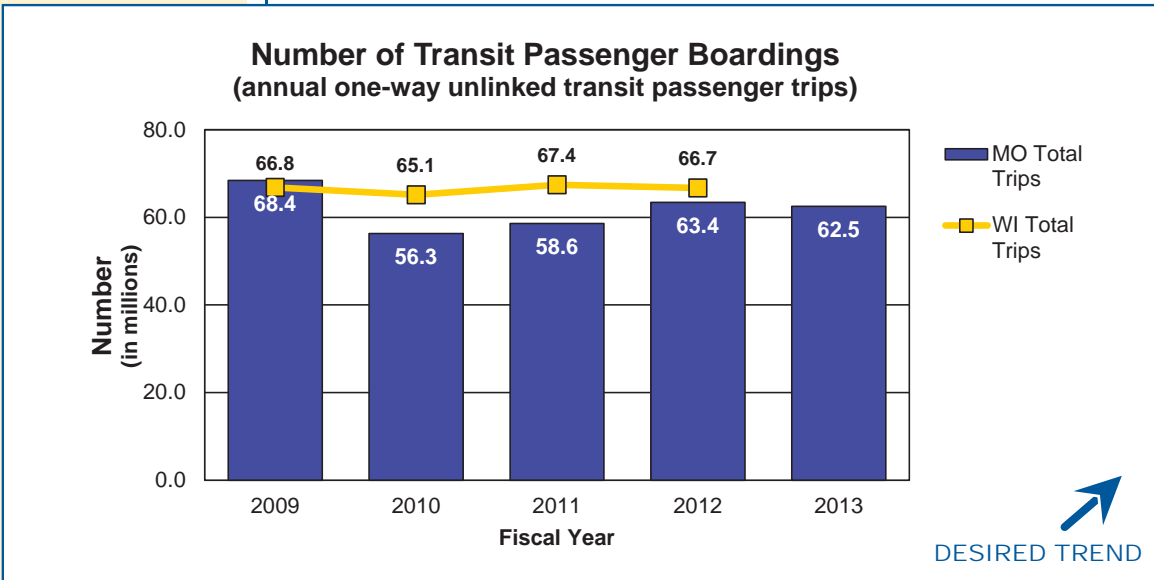
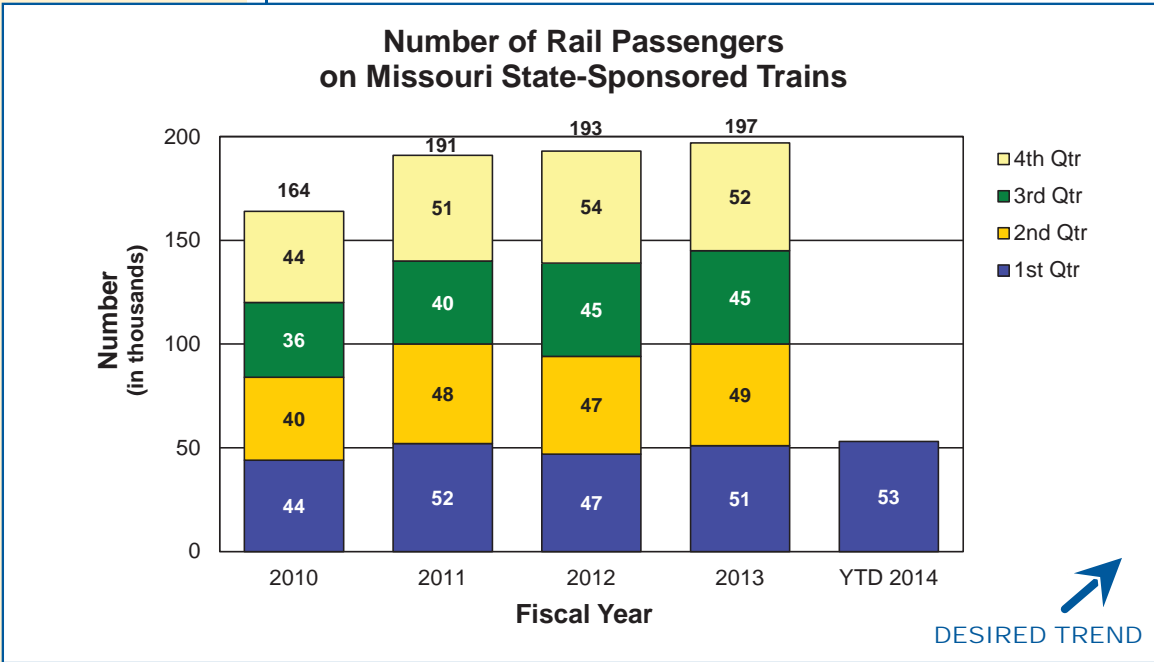
# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM



\*FAA publishes data in October for the preceding year.



# OPERATE A RELIABLE AND CONVENIENT TRANSPORTATION SYSTEM





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## USE RESOURCES WISELY

*Brenda Morris, Financial Services Director*

**Tracker**

MEASURES OF DEPARTMENTAL PERFORMANCE





MoDOT has access to many resources including people, funding, supplies and equipment. Taxpayers trust MoDOT is a good steward of these limited resources while limiting the impact on our environment. We are accountable for everything we do.

RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT DRIVER:  
Steve Meystrik, Special Projects Coordinator

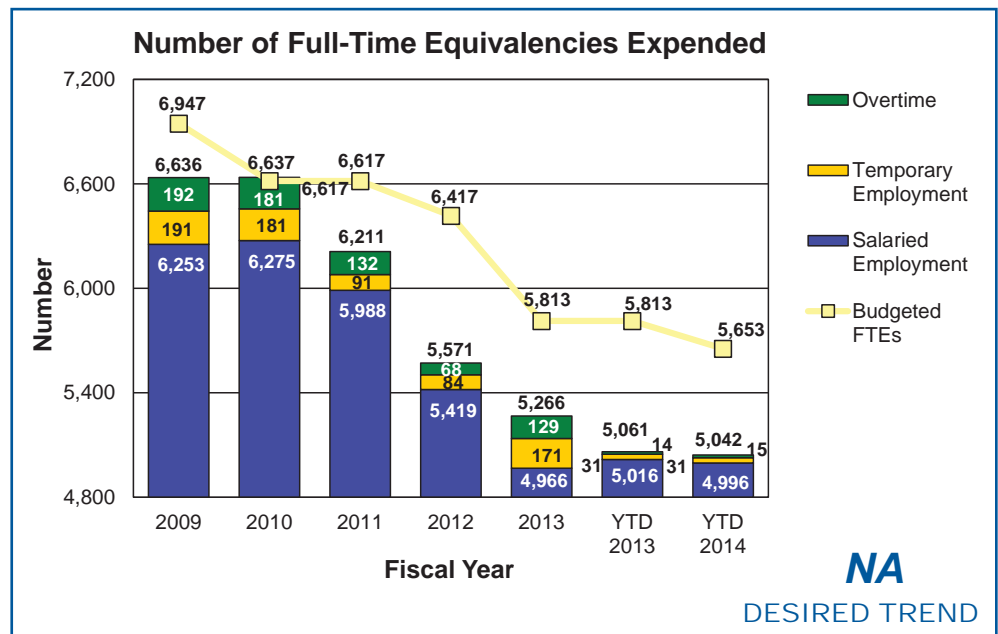
PURPOSE OF THE MEASURE:  
This measure tracks the change in the number of full-time equivalencies expended within the department and compares it to the number of FTEs in the legislative budget.

MEASUREMENT AND DATA COLLECTION:  
This measure converts the regular hours worked or on paid leave of temporary and salaried employees, as well as overtime worked (minus any hours that are flexed during the workweek), to FTEs. In order to 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.

### Number of full-time equivalencies expended-6a

Having the right size staff to be successful regardless of funding levels is an important part of MoDOT's efforts to use resources wisely. Since 2008, MoDOT has reduced the number of salaried employees with the department still remaining below its target employment level of 5,106 full-time employees.

The use of temporary employment continues to be a strategy used in field maintenance operations and overtime remains necessary, most commonly for emergency situations such as the flooding that occurred in some areas of the state during the first quarter of this fiscal year. In the first quarter of fiscal year 2014, FTE levels across all three categories (salaried employment, temporary employment, and overtime) remained steady compared to the same levels expended during the first quarter of fiscal year 2013.





RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT  
DRIVER:  
Paul Imhoff,  
Compensation Manager

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
level of employee satisfac-  
tion throughout the depart-  
ment at specific points in  
time.

MEASUREMENT  
AND DATA  
COLLECTION:  
Employee satisfaction is  
measured with an annual  
employee survey. Em-  
ployees rate items related  
to their satisfaction with  
MoDOT using a five-point  
scale, with one indicating  
low satisfaction and five  
indicating high satisfaction.

### *Level of job satisfaction-6b*

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

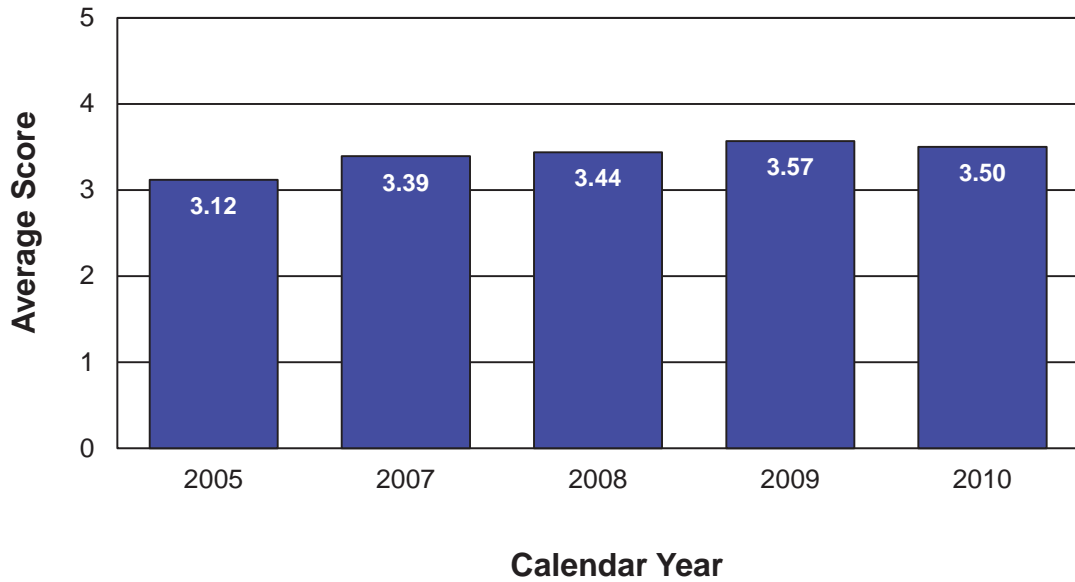
Between 2005 and 2010, the average employee satisfaction ratings and percent of satisfied employees have both shown upward trends with peaks in 2009. Highly satisfied employees were driven by having plenty of work, doing more than just the minimum, feeling free from sexual harassment and learning a lot at work. Less satisfied employees pointed to decisions that wasted money, limited input into decisions, unfair discipline, low salaries, few promotional opportunities and no rewards for good performance.

MoDOT chose to suspend the employee survey during its recent staffing reduction and reorganization but will begin a new employee survey process later in 2013.

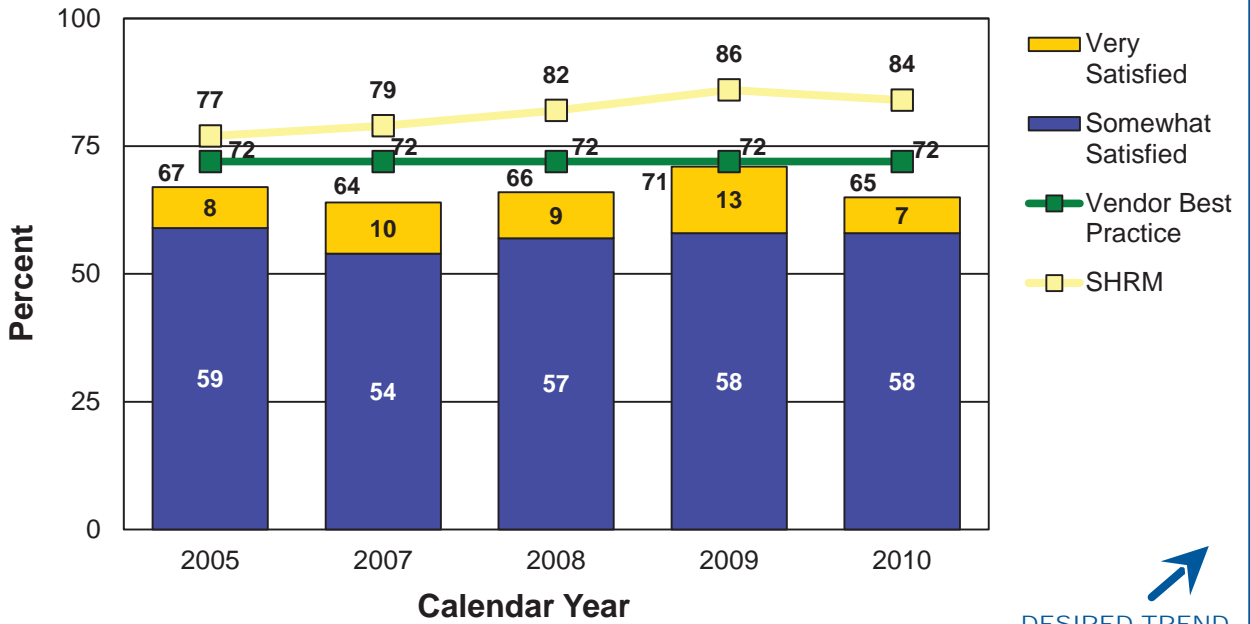




### Level of Job Satisfaction (Average Rating)



### Percent of Satisfied Employees



**RESULT DRIVER:**  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

**MEASUREMENT DRIVER:**  
Aaron Kincaid,  
Employment Manager

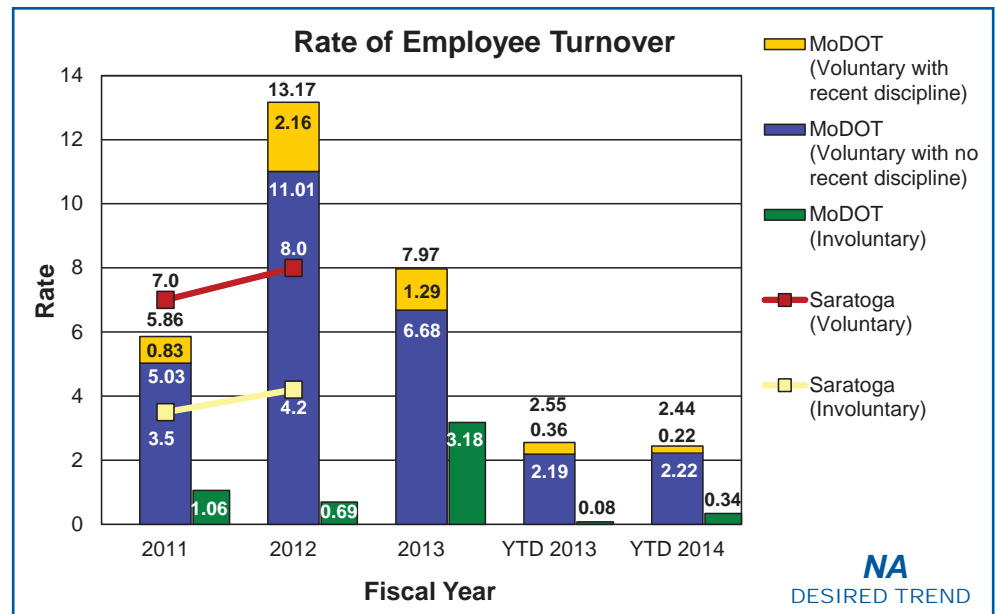
**PURPOSE OF THE MEASURE:**  
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's voluntary and involuntary turnover rate to benchmarked data.

**MEASUREMENT AND DATA COLLECTION:**  
Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. The data is collected statewide to assess overall employee turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveys more than 300 organizations representing a wide variety of industries.

### Rate of employee turnover-6c

When an employee leaves MoDOT, the department loses a large investment in recruiting, hiring, and training. However, some turnover is good for the organization, such as releasing poor performers. Historically, MoDOT has had a relatively low employee turnover rate, which relates to the high percentage of employees who stay until retirement. With staffing reduction efforts implemented due to the Bolder Five-Year Direction, employee turnover rates more than doubled in fiscal year 2012, and remained higher than they had been historically during fiscal year 2013.

First quarter fiscal year 2014 data shows voluntary turnovers gradually returning to more historically normal rates (45 retirements and 77 resignations). Involuntary turnovers also are returning to normal rates with 16 involuntary separations (dismissals) so far in fiscal year 2014.



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT  
DRIVER:  
Kelly Wilson,  
Resource Management  
Specialist

PURPOSE OF  
THE MEASURE:  
This measure shows the  
precision of state and fed-  
eral revenue projections.

MEASUREMENT  
AND DATA  
COLLECTION:  
State revenue for roads and  
bridges include motor fuel  
taxes, motor vehicle and  
driver licensing fees, and  
motor vehicle sales and  
use taxes paid by highway  
users, interest earnings and  
miscellaneous revenues.  
State revenue for other  
modes includes motor vehi-  
cle sales taxes, aviation fuel  
taxes, jet fuel sales taxes,  
motor vehicle licensing  
fees, railroad assessments,  
appropriations from General  
Revenue, and interest earn-  
ings. The measure provides  
the cumulative, year-to-  
date percent variance of  
actual state revenue versus  
projected state revenue  
by state fiscal year. Fed-  
eral revenue for roads and  
bridges is the amount avail-  
able to commit in a federal  
fiscal year of federal funds.  
Federal funds are distrib-  
uted to states via federal  
law. Federal revenue for  
other modes is the amount  
reimbursed to MoDOT for  
expenses incurred in a state  
fiscal year.

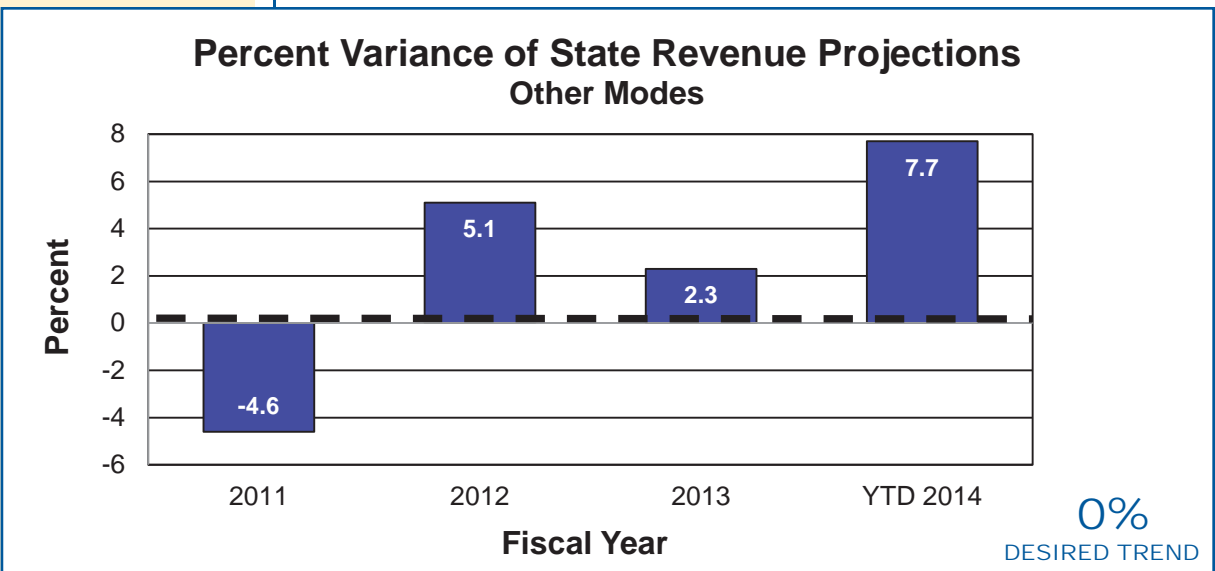
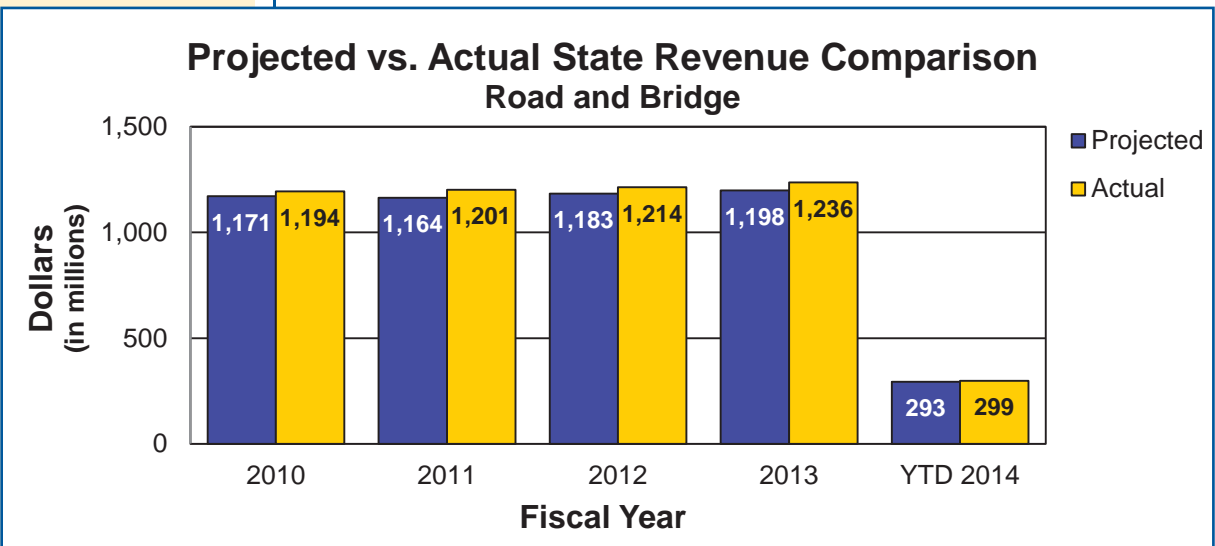
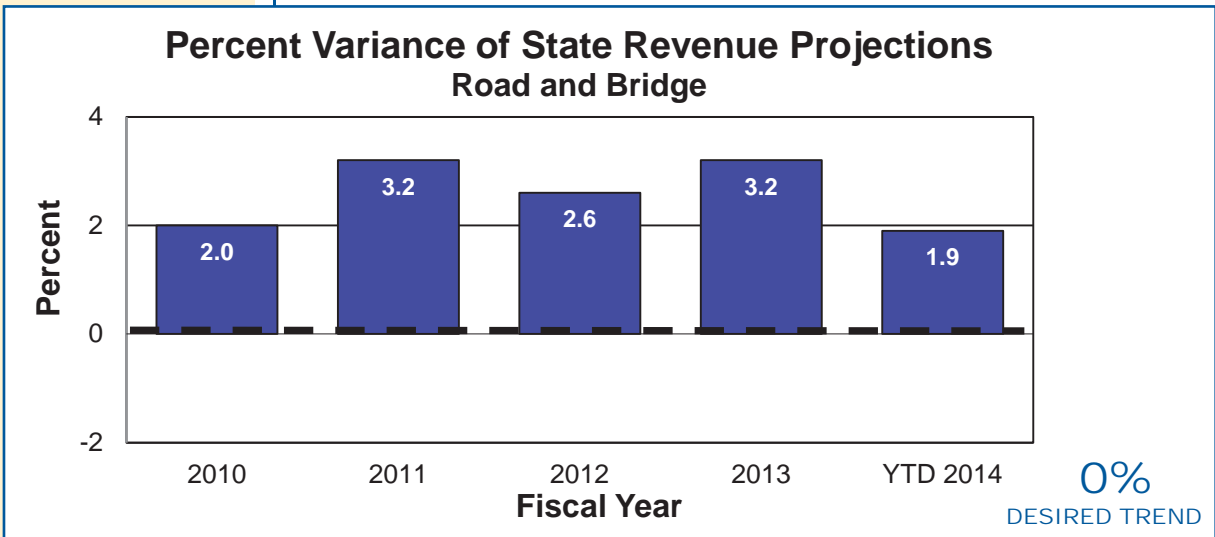
### *State and federal revenue projections-6d*

State and federal revenue projections help MoDOT staff do a better job of budgeting limited funds for its operations and capital program. The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.

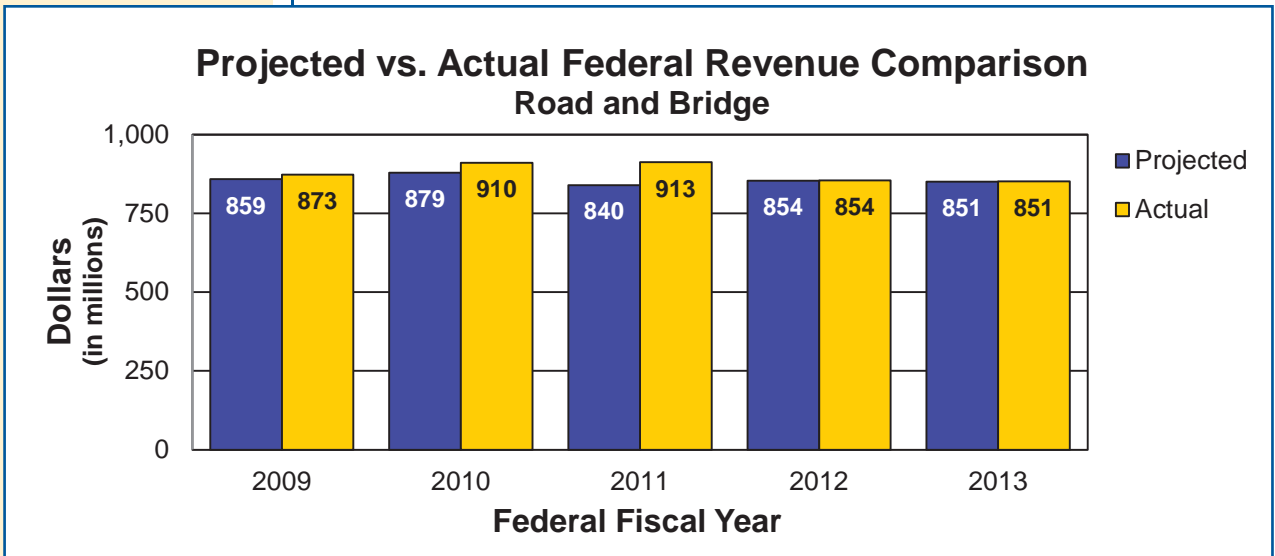
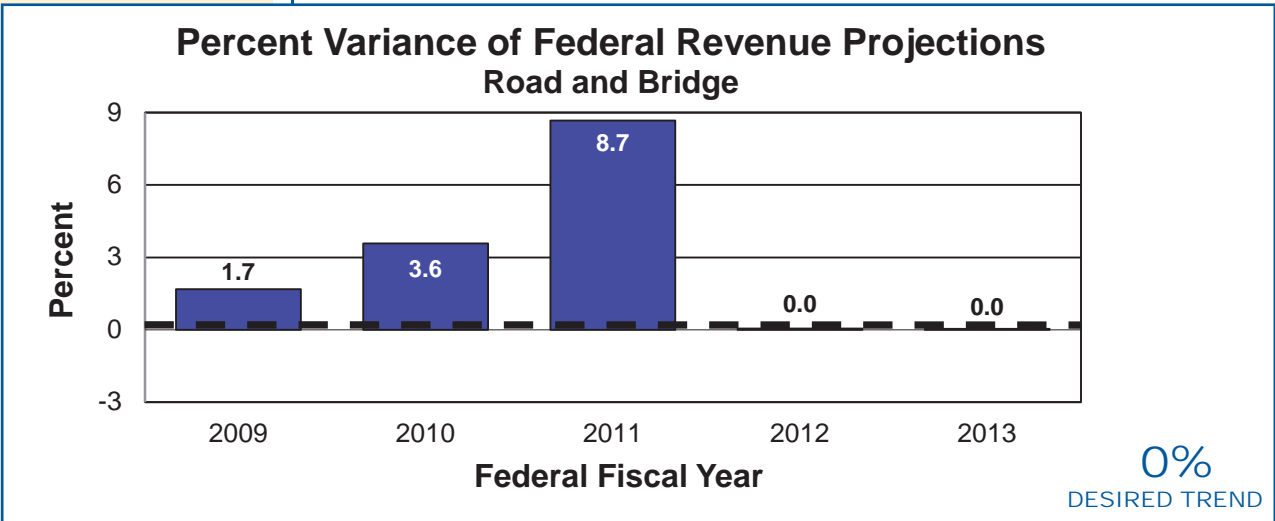
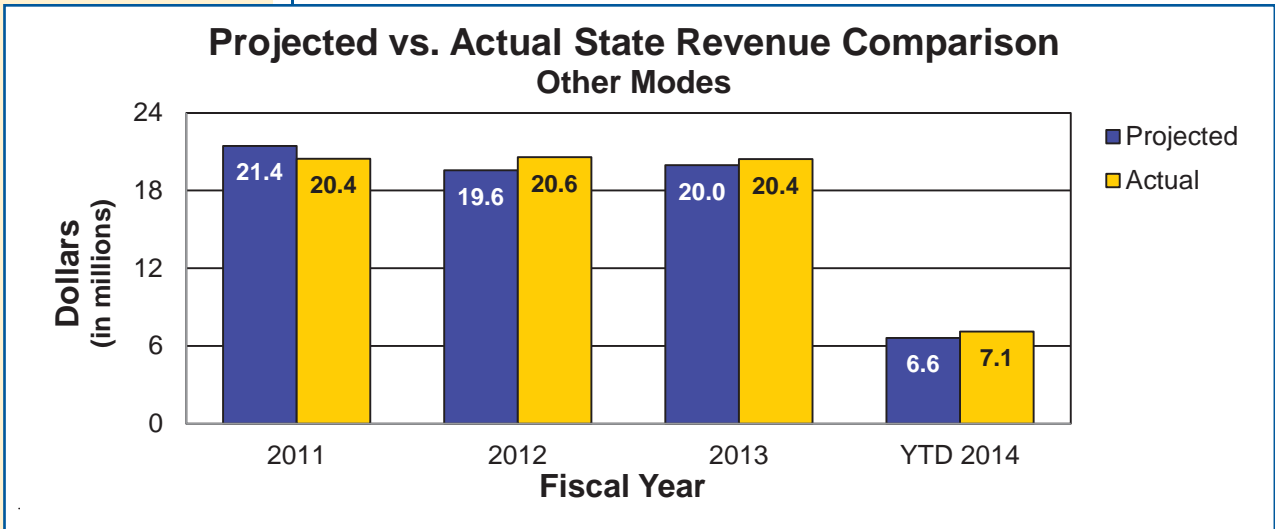
While actual state revenue for road and bridge and other modes was greater than projected for fiscal year 2014, state revenue has been relatively stagnant from year to year.

The largest source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including the Federal Highway, Transit, Aviation and Railroad Administrations. Federal funding is uncertain. In June 2012, Congress passed a new two-year federal transportation reauthorization act entitled Moving Ahead for Progress in the 21st Century Act. MAP-21 reduced the amount of road and bridge funding for all state DOTs in an attempt to make the federal highway trust fund solvent in the near future. Federal revenues for other modes is reliant on the timing of MoDOT's partners (airports, railroads, etc.) delivering projects.

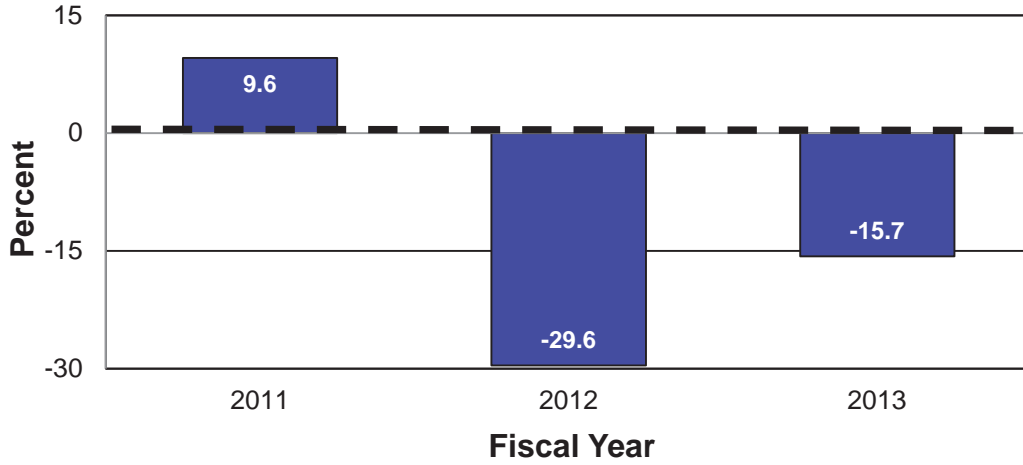
The primary source of federal and state revenue is fuel tax. With people driving more fuel efficient vehicles and fewer miles, motor fuel tax is a declining revenue source. The motor fuel tax rate has not changed in 20 years, while the costs for materials and labor have doubled, and even tripled for some materials, in the same time frame.





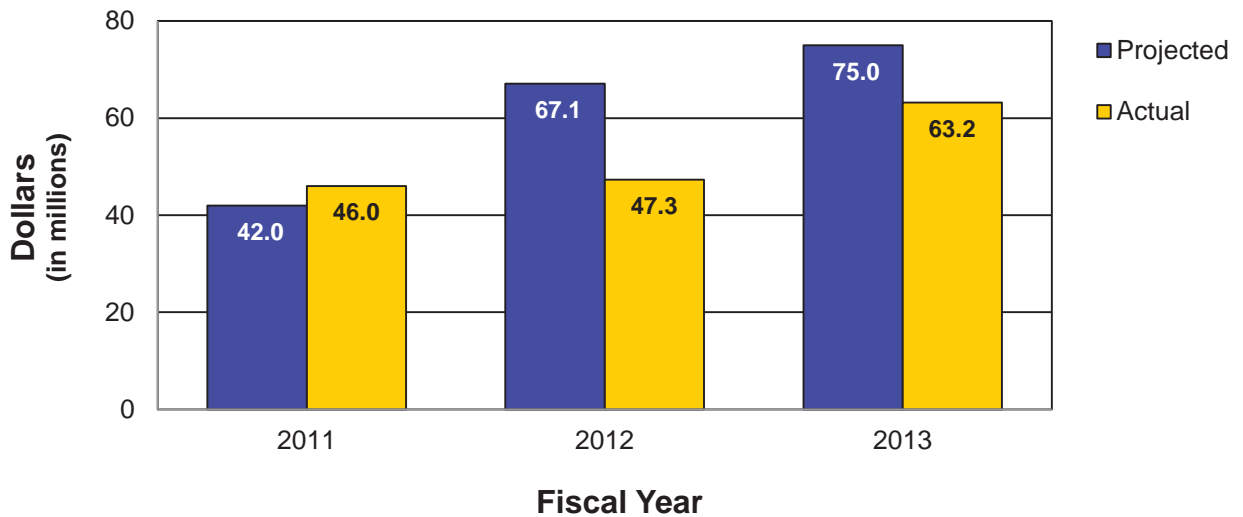


### Percent Variance of Federal Revenue Projections Other Modes



0%  
DESIRED TREND

### Projected vs. Actual Federal Revenue Comparison Other Modes



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT  
DRIVER:  
Frank Miller,  
District Planning Manager

PURPOSE OF  
THE MEASURE:  
This measurement moni-  
tors the effectiveness of  
MoDOT's cost-sharing and  
partnering programs.

MEASUREMENT  
AND DATA  
COLLECTION:  
MoDOT collects this  
data from the Statewide  
Transportation Improve-  
ment Program, a permits  
database and Multimodal  
Operations' budget. The  
dollars are shown in the  
state fiscal year in which  
construction contracts are  
awarded and permit jobs  
are issued. The percent is  
the number of cost-sharing  
projects divided by the total  
number of projects per year  
in the STIP.

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

MoDOT works to build partnerships with local agencies to pool efforts and limited resources to build projects that previously may have seemed unlikely. MoDOT allocated \$30 million in fiscal years 2009-2011, \$37.5 million in fiscal year 2012 and \$47.5 million in 2013 for cost-share projects. Cost-share projects are transportation improvements in which costs are shared by MoDOT and local agencies. Districts also may cost share with distributed STIP funds, independent of the Cost Share program, and partner with developers and other private organizations to make improvements to the state transportation system through the permitting process.

Highways and Bridges – The number for fiscal year 2013 is above the five-year averages of \$69 million. The percent for fiscal year 2013 is right at the five-year average of 7.9 percent.

Railroads – The total investment for fiscal year 2013 of \$14.8 million for rail improvements is higher than the five-year average of \$10.7 million. Federal and private entities provided \$14.8 million for capital improvements.

Transit – The total investment for fiscal year 2013 is currently not available.

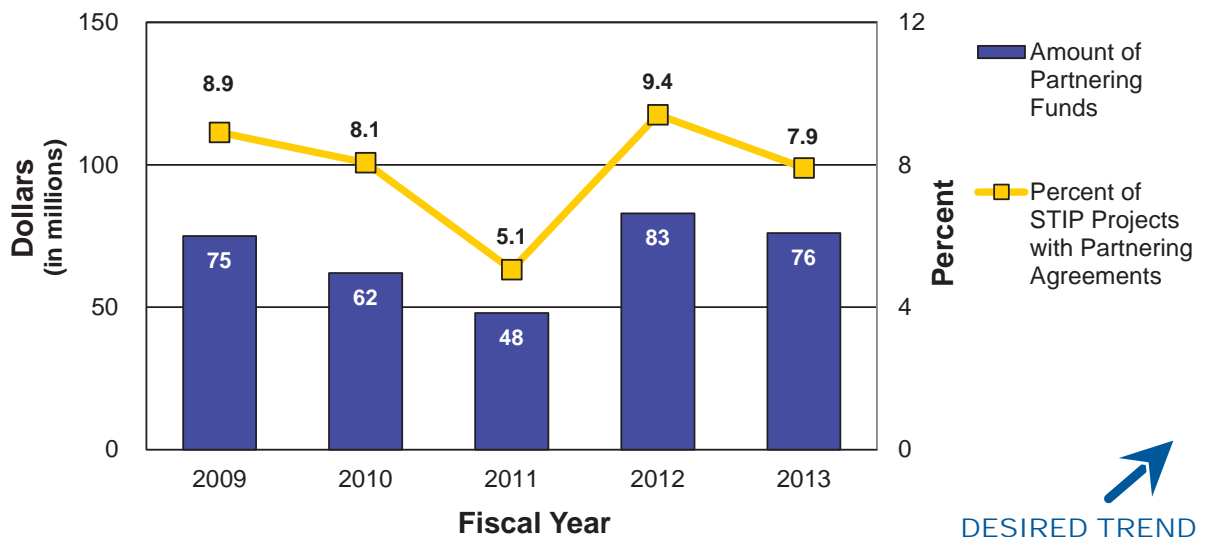
Aviation – The total investment for fiscal year 2013 of \$2.5 million for airport improvements and maintenance is right at the five-year average of \$2.5 million. Local entities provided \$2.5 million for capital improvements and \$4,000 for operating assistance.

Waterways – The total investment for fiscal year 2013 of \$43.6 million for port improvements and operations is above the five-year average of \$25.3 million. Federal, state, local and private entities provided \$43.0 million for capital improvements. Federal and state agencies contributed \$600,000 for operating assistance.

# USE RESOURCES WISELY

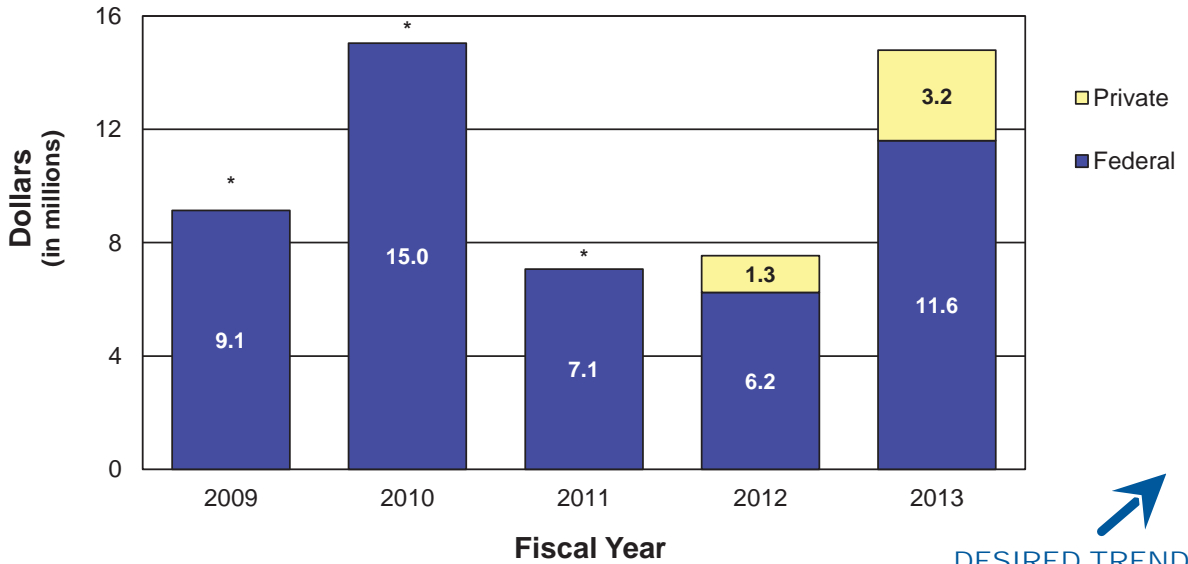


### Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Highway and Bridge Projects



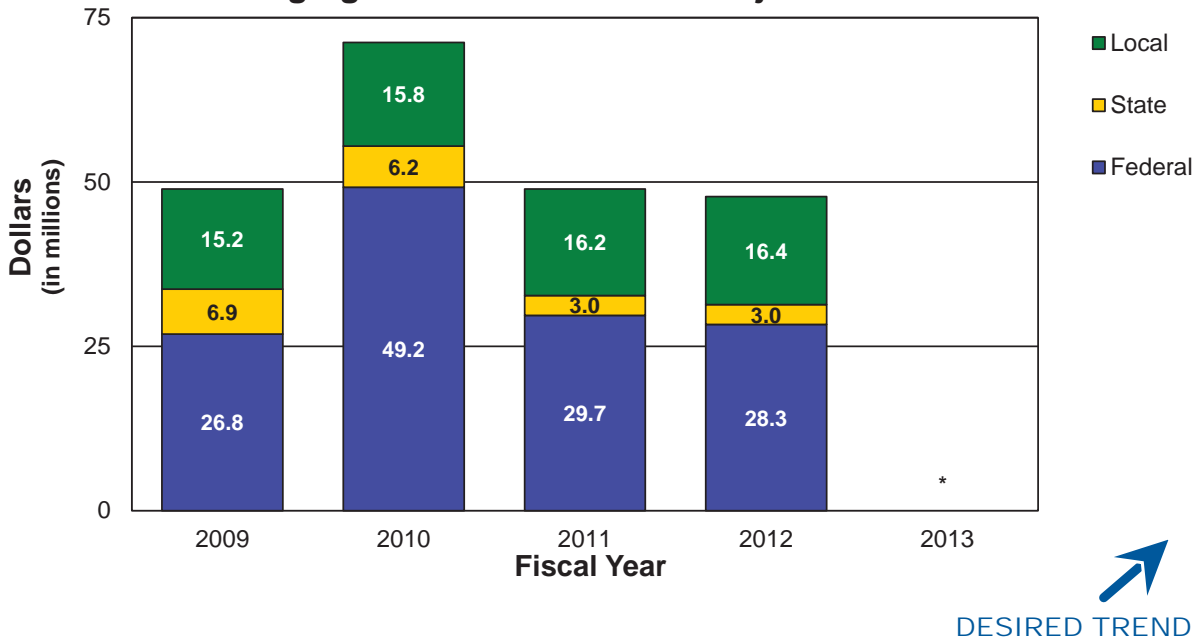


**Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Railroad Projects**



\*Private data is not available for FY 2009-2011

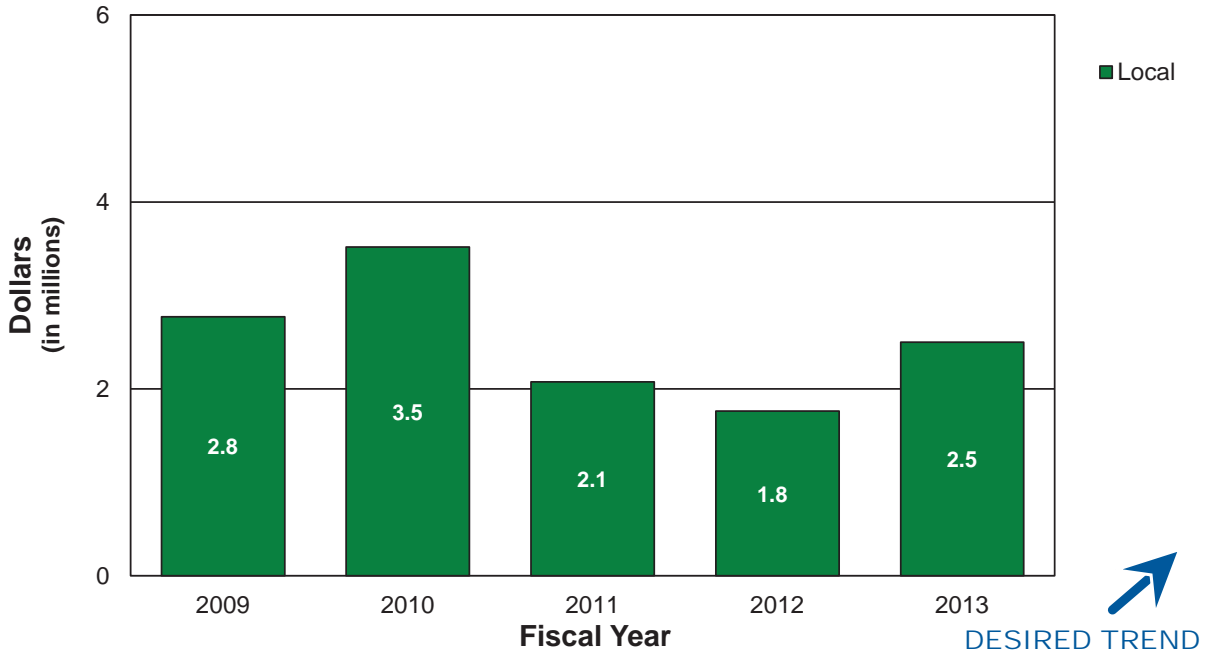
**Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Transit Projects and Services**



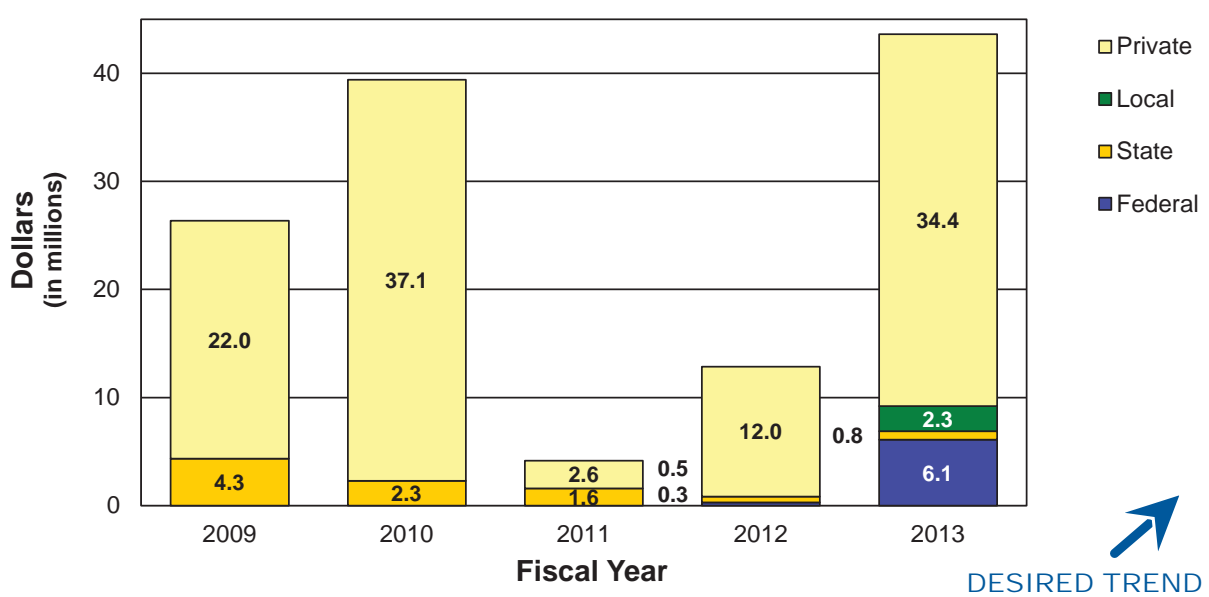
\*Transit data is currently not available for FY2013.

# USE RESOURCES WISELY

## Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Aviation Projects and Services



## Number of Dollars Generated Through Cost-sharing and Partnering Agreements for Waterway Projects and Services



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

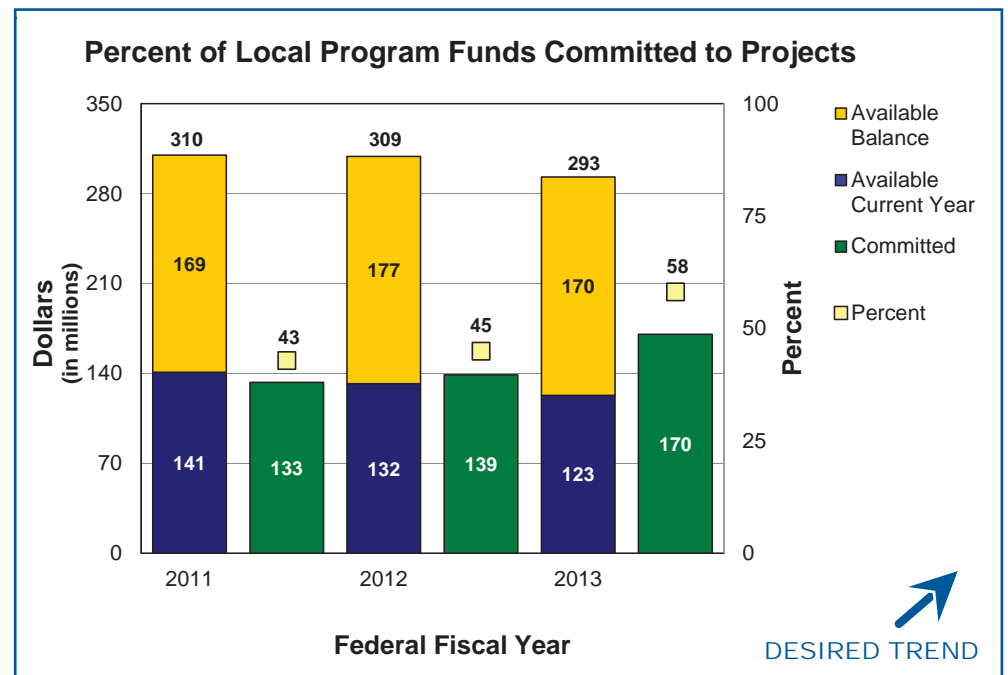
MEASUREMENT DRIVER:  
Kenny Voss,  
Local Program Administrator

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

MEASUREMENT AND DATA COLLECTION:  
The data is obtained from Federal Highway Administration's Fiscal Management Information System and is based on the federal fiscal year from October 1 through September 30. The committed amounts represent what FHWA will reimburse for the project. The available amounts represent the federal program funds distributed to local sponsors. Local Program funds that are uncommitted carry forward from year to year. The goal of this measure is to commit all federal funds available to local public projects.

### Percent of local program funds committed to projects-6f

Some of the federal funds MoDOT receives are passed through to local agencies, such as cities and counties. Ideally, MoDOT would like to be able to commit all its Local Program funds to local projects each year. However for various reasons, such as project schedule delays or having insufficient local funds to match the federal funds, local agencies are unable to use all the funds available to them. For federal fiscal year 2013, 138 percent of the available funds for the current year have been committed to local projects. This represents a \$31 million increase in commitments compared to last year. Since 2011, the percentage of commitments compared to the total available has increased from 43 percent to 58 percent in 2013 resulting in a decreased local program balance. This increase in commitments is a result of increased training, additional project status meetings and stronger enforcement of project schedules.



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT  
DRIVER:  
Sunny Wilde,  
Resource Management  
Specialist

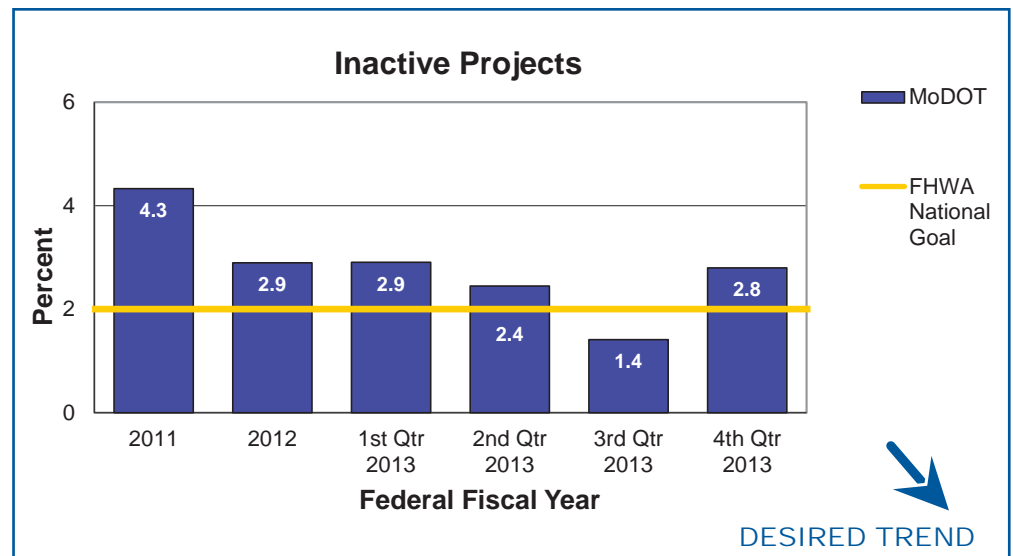
PURPOSE OF  
THE MEASURE:  
This measure tracks the  
percent of inactive federal  
projects.

MEASUREMENT  
AND DATA  
COLLECTION:  
The data is obtained from  
Federal Highway Adminis-  
tration's quarterly inactive  
projects report and is based  
on the federal fiscal year  
from October 1 through  
September 30. The inac-  
tive report includes projects  
with no expenditure activi-  
ty for more than one year.  
MoDOT uses a tracking  
database to assist in the  
analysis and reporting of  
inactive projects.

### Inactive projects-6g

Project funds must be spent for taxpayers to benefit from their transportation investments. Due to project schedule delays or lags in receiving project invoices, funds sometimes do not get spent timely. When this happens, MoDOT analyzes projects to determine why there has been no activity, and actions are taken to accelerate project activity such as discussions with local project sponsors to ensure invoices are submitted on a timely basis.

Due to an increased effort by MoDOT, inactive projects during federal fiscal years 2011 through 2013 have declined from 4.3 down to an all-time low of 1.4 percent of available federal funds last quarter. For the fourth quarter of federal fiscal year 2013, Missouri's inactive projects spiked above FHWA's national goal of 2.0 percent at 2.8 percent. For the fourth quarter, Missouri's inactive projects total \$26 million. The increase is due to local program projects and obligation of funds for the preliminary engineering and right-of-way phases of MoDOT projects.



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

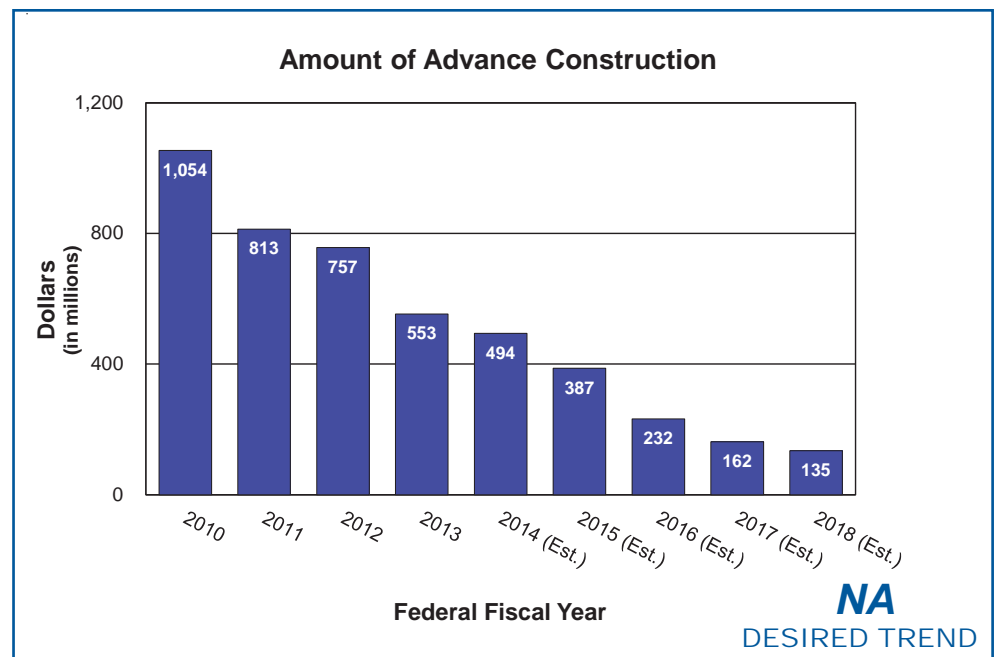
MEASUREMENT  
DRIVER:  
Todd Grosvenor,  
Financial Services  
Administrator

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

MEASUREMENT  
AND DATA  
COLLECTION:  
MoDOT collects this data  
from Federal Highway  
Administration's Fiscal  
Management Information  
System. The federal fiscal  
year is from October 1 to  
September 30. Fiscal years  
2014-2018 are estimates  
from the current financial  
forecast. The amount of ad-  
vance construction is based  
on the total estimated proj-  
ect costs.

### Amount of advance construction-6h

Advance construction is an innovative finance tool MoDOT uses to more efficiently manage its limited resources. As projects incur expenditures, state funds are used and are replenished as federal funds become available. The use of advance construction helps provide the 20 percent match required for federal funds. Without advance construction, MoDOT would be unable to match federal funds today. As the amount of advance construction declines, the ability to match federal funds becomes more difficult. MoDOT estimates it will not be able to match all federal funds starting in federal fiscal year 2019.





RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

MEASUREMENT  
DRIVER:  
Kevin James,  
Assistant District Engineer

### PURPOSE OF THE MEASURE:

This measure tracks levels of under- and over-utilized fleet along with fuel efficiency for the five vehicle classes representing the majority of fleet expenditures and miles driven.

### MEASUREMENT AND DATA COLLECTION:

Data reflects performance during the previous 12 months. Ideal fleet utilization falls within 75 to 125 percent of the vehicle's threshold. For example, a passenger car has a threshold of 15,000 miles per year. An underutilized passenger car is used less than 75 percent of 15,000 miles, or 11,250 miles. An overutilized passenger car is used more than 18,750 miles, and a utilized passenger car is used between 11,250 to 18,750 miles. This measure also reports MoDOT's total fuel consumed and shows how fleet choices can affect fuel economy. The fuel data is collected in the statewide financial system. Mileage data is obtained from the FASTER fleet management system.

## Fleet utilization and fuel efficiency-6i

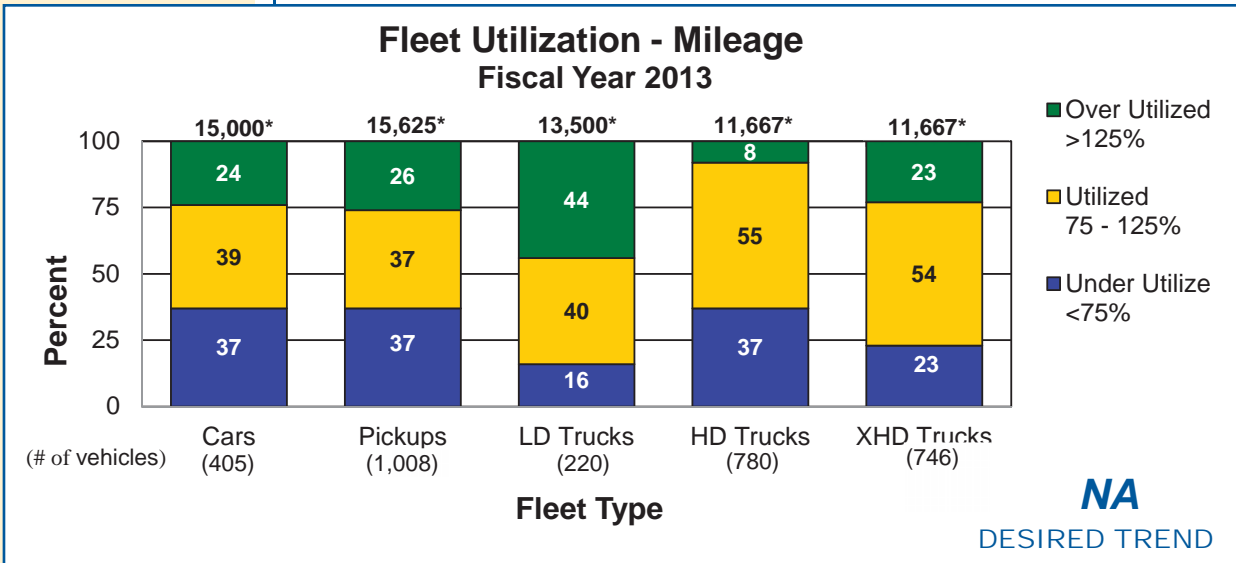
The people of Missouri trust MoDOT with their hard-earned dollars. They expect the agency to use each penny wisely. So it's important big ticket items, such as vehicles, are closely monitored. By managing equipment so it reaches the ideal number of miles or service hours for its age, MoDOT gets the best bang for taxpayers' bucks.

The data collected for this measure helps MoDOT find opportunities to obtain optimum utilization. MoDOT also can identify opportunities to use more efficient vehicles for some work. For example, the chart shows MoDOT's light-duty fleet is heavily used. When the department began collecting this data, MoDOT learned many of the tasks performed with heavy-duty trucks could be handled with light-duty pickups. Now, the charts indicate MoDOT's fleet plan, with an emphasis on light-duty and extra heavy-duty trucks, creates a better balance.

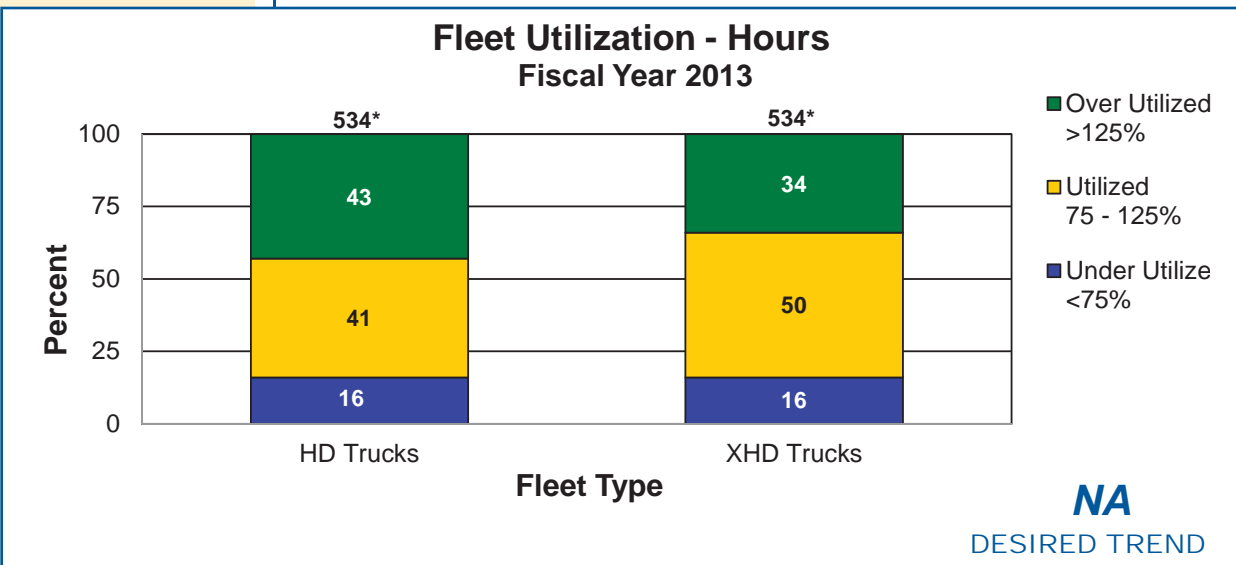
One of the most influential factors on fleet utilization and fuel consumption is uncontrollable Missouri weather. Snow operations require heavy equipment such as tandem dump trucks and motor graders, which are not fuel efficient compared to other fleet classes. In fiscal year 2013, mileage for the heavy fleet increased approximately 137,000 miles, while the more efficient light fleet recorded 650,000 less miles than the previous fiscal year.



# USE RESOURCES WISELY



\*Miles considered utilized



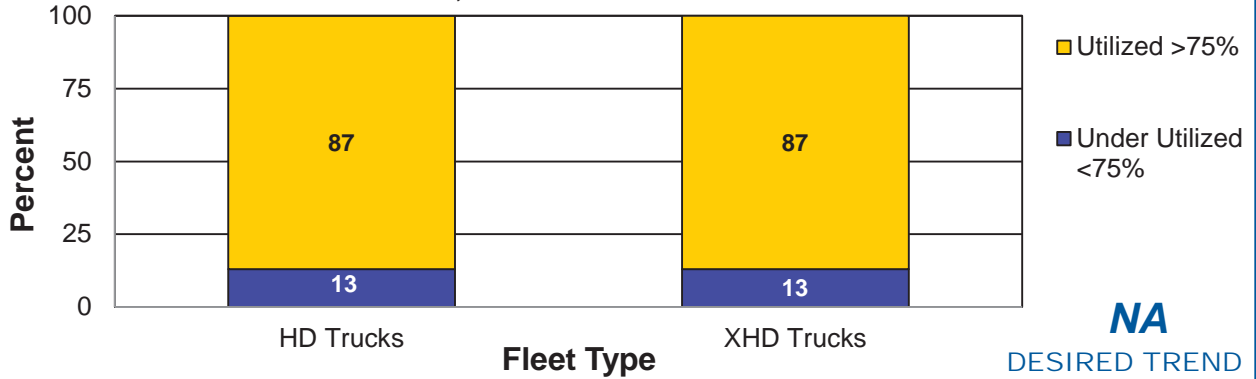
\*Hours considered utilized

# USE RESOURCES WISELY

## Fleet Utilization - Miles and/or Hours

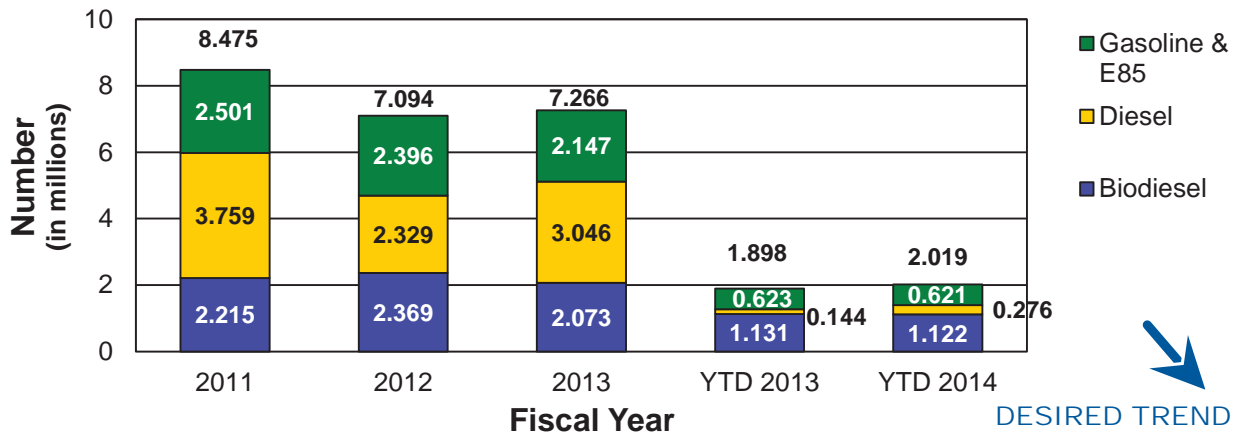
FY 2013

11,667 miles or 534 hours\*



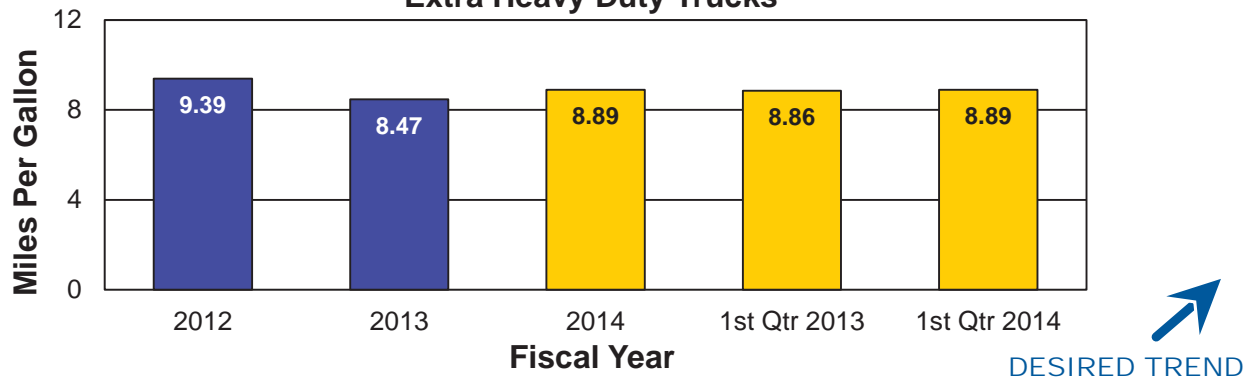
\*Miles and/ or hours utilized

## Gallons of Fuel Consumed



## Average Miles Per Gallon

Cars, Pickups, Light Duty Trucks, Heavy Duty Trucks and Extra Heavy Duty Trucks



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

## USE RESOURCES WISELY

### MEASUREMENT DRIVER:

Jay Bestgen, Assistant State Construction and Materials Engineer

### PURPOSE OF THE MEASURE:

This measure tracks MoDOT's recycling efforts in construction projects and internal operations.

### MEASUREMENT AND DATA COLLECTION:

The recycled material used in construction projects is measured through MoDOT's SiteManager database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of construction. Recycled material measurements for internal MoDOT operations, are captured from the annual Missouri State Recycling Program report and from other internal records.

## Number of tons of recycled material-6j

Recycling is vital for the health of the environment and helps in completing more work with the limited funding available. In 2004, recycled asphalt pavements and roof shingles started being incorporated into new asphalt resurfacing projects. The amount of recycled product increased over time as the technology improved and industry partners gained experience. Contractors have the flexibility to provide the amount of recycled product in new asphalt pavement as long as the performance criteria are maintained. The cost of rock, sand, liquid asphalt, labor, fuel and equipment have increased, but the average bid price for asphalt has remained fairly constant. The use of recycled products in asphalt pavements has offset these cost increases over time. In 2012, 24 percent of a ton of new asphalt pavement was derived from recycled components. This saved MoDOT and taxpayers approximately \$12 per ton, or \$34 million overall versus the same mixture without recycled components on the 2.9 million tons of asphalt used in 2012. The same \$34 million in savings is equivalent to improving about 600 miles of a two-lane roadway with a thin overlay.

The final numbers are not complete, but MoDOT's internal recycling efforts to date have resulted in nearly 3,000 tons of materials being recycled. The majority of the recycled products are attributed to seven products: aluminum, cardboard, office paper, scrap rubber/tires, metal, motor oil and wood pallets. Of these, 2,500 tons of scrap metal makes up the majority of the recycling followed by 189 tons of rubber/tires (equivalent to more than 18,000 passenger car tires) and 95 tons of motor oil (equivalent to about 27,000 gallons).

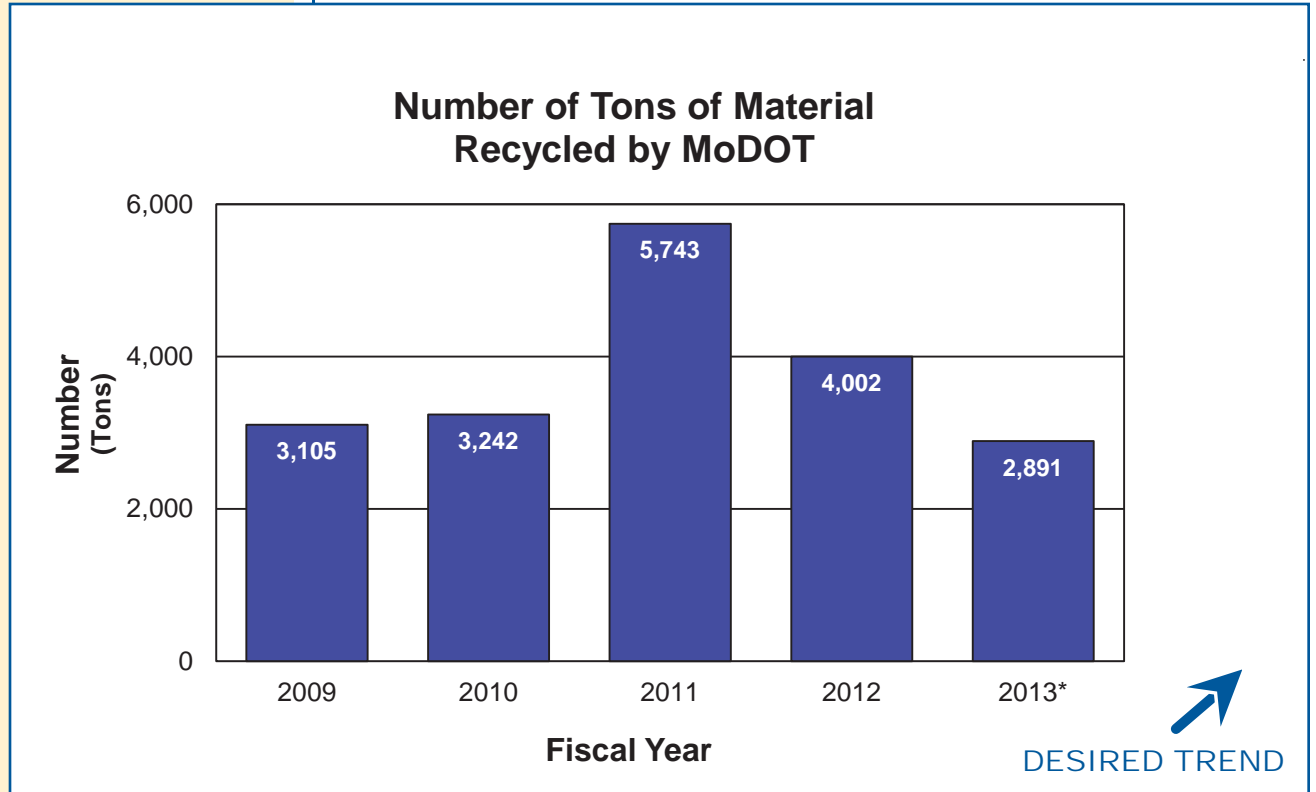
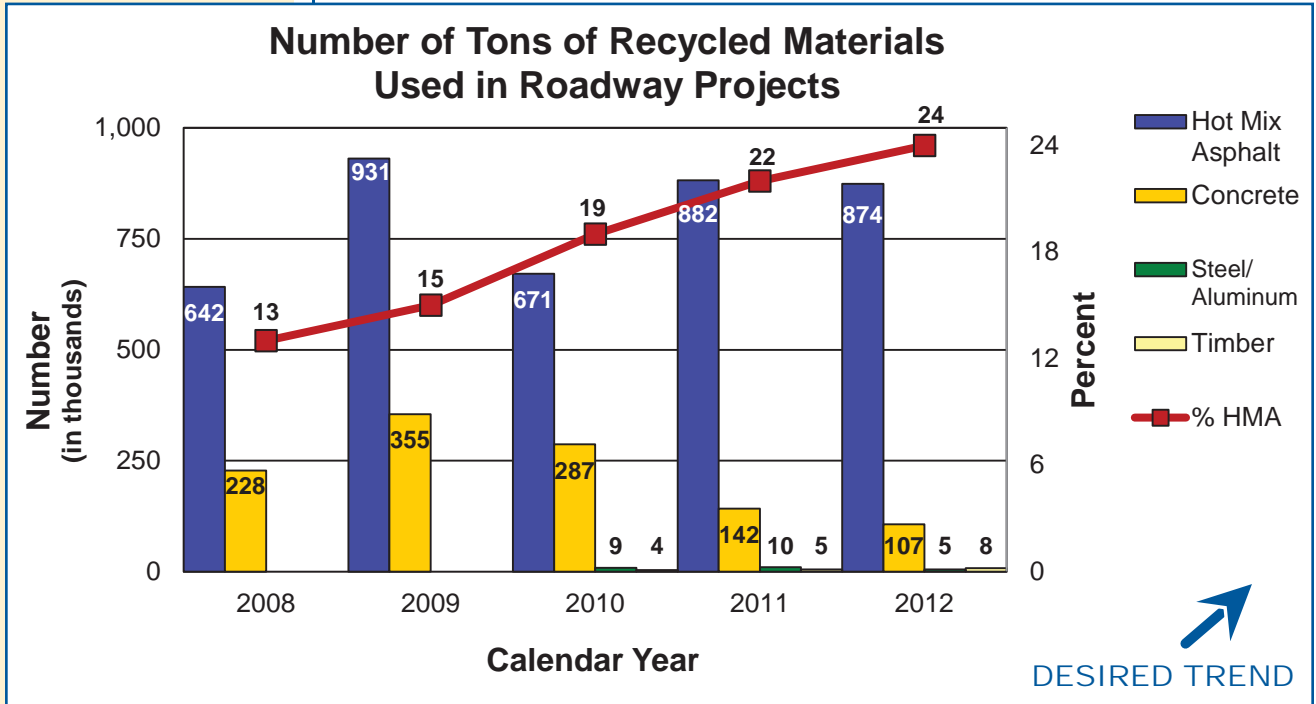


### Roofs to Roads

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



# USE RESOURCES WISELY



\*Reporting not complete



RESULT DRIVER:  
Brenda Morris,  
Financial Services Director

MEASUREMENT  
DRIVER:  
Gayle Unruh,  
Environmental and Historic  
Preservation Manager

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
annual trend of compli-  
ance with environmental  
laws and regulations, which  
includes obtaining and  
abiding by specific require-  
ments contained in various  
permits.

MEASUREMENT  
AND DATA  
COLLECTION:  
Notices of Violation (NOV)  
are similar to a traffic ticket  
as they are written to indi-  
cate you are operating out-  
side of legal limits. A Letter  
of Warning (LOW) indicates  
that there are problems  
and if not corrected could  
lead to an NOV. Issued by  
environmental regulatory  
agencies, NOVs, LOWs  
and letters of satisfactory  
inspections are collected  
by the Design Division and  
tracked by location and/or  
project. The measure re-  
ports by calendar year the  
number of NOVs, LOWs  
and satisfactory inspections  
received by the department  
for any activity.

## USE RESOURCES WISELY

### *Number of environmental warnings and violations – 6k*

MoDOT seeks to reduce its impact on Missouri natural resources by complying with environmental laws and regulations. The department is serious about protecting human health, air, water, wildlife and ecosystems. Compliance with environmental laws and regulations helps to prevent and counteract possible damage from MoDOT activities. Also, fines that have been assessed against MoDOT for violations take funds away from other projects and functions.

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

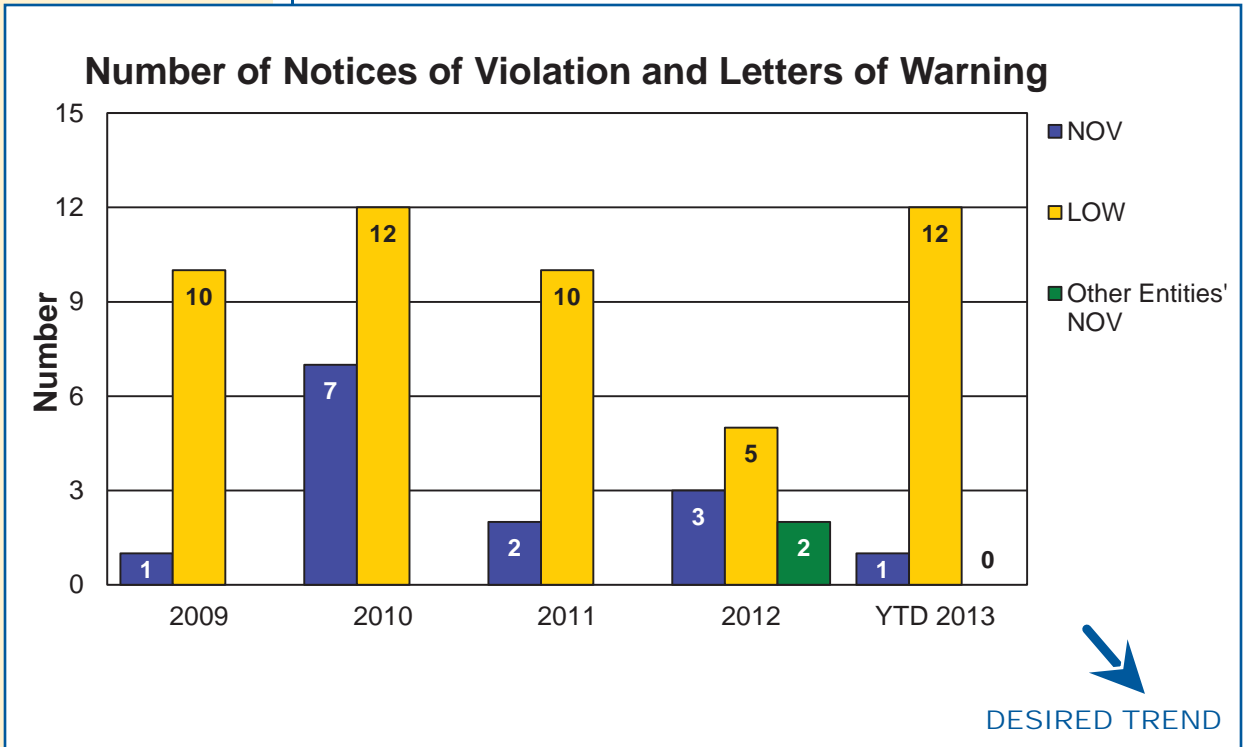
The number of NOVs during the last five years ranged from one to seven, LOWs ranged from five to 12. The trend for number of NOVs is down over the last three years.

For calendar year 2013 to date, MoDOT received one NOV and 12 LOWs. During this same period, the department also received 10 letters of satisfactory inspections from DNR.

One NOV and three LOWs were for unsatisfactory features associated with erosion control structures and concrete washout on construction projects. MoDOT continues to train inspectors and contractors while developing improved erosion control specifications.

Four additional LOWs were received, two for failing to submit quarterly discharge reports on maintenance facility lagoons, one for failing to obtain a construction permit for modifying a sewage system and one for lagoon waste water leakage at a welcome center. Emphasizing requirements for construction and reporting discharge is ongoing.

Five LOWs issued by the U.S. Army Corps of Engineers concerned tree planting survivability. MoDOT has replanted trees that did not live after initial plantings.



**Note:** There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.



# ADVANCE ECONOMIC DEVELOPMENT

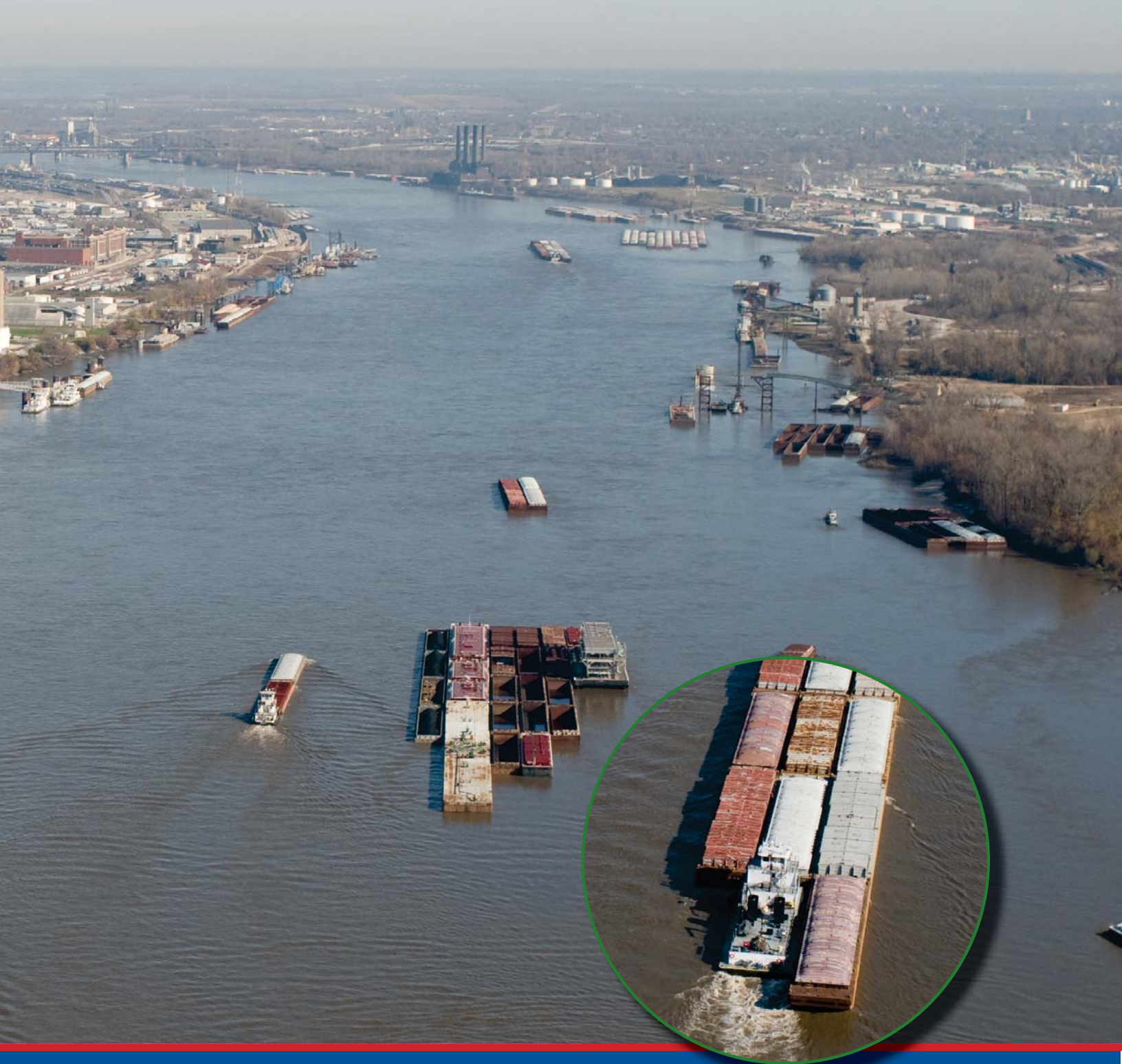
*Machelle Watkins, Transportation Planning Director*

A graphic element consisting of a circle with a crosshair inside, positioned to the left of the word "Tracker".

# Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE





Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT  
DRIVER:  
Eric Bernskoetter,  
Transportation Planning  
Specialist

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
economic impact resulting  
from the state's transporta-  
tion investments.

MEASUREMENT  
AND DATA  
COLLECTION:  
MoDOT works with the  
Economic Development  
Research Group to perform  
economic impact analyses  
for the state's transportation  
investments. The analyses  
are performed using a model  
called the Transportation  
Economic Development  
Impact System, or TREDIS.  
The TREDIS model results  
demonstrate a strong link  
between transportation  
investment and economic  
development.

### *Economic return from transportation investment-7a*

Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as TREDIS modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

MoDOT's 2014-2018 Statewide Transportation Improvement Program invests approximately \$4.4 billion into highway and bridge projects, creating 6,528 new jobs. The projects are expected to contribute \$15.9 billion of economic output during the next 20 years, resulting in a \$3.62 return on every \$1 invested in transportation.

The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the previous year's STIP (2013-2017), the jobs estimate is found to be a decrease of approximately 4 percent.

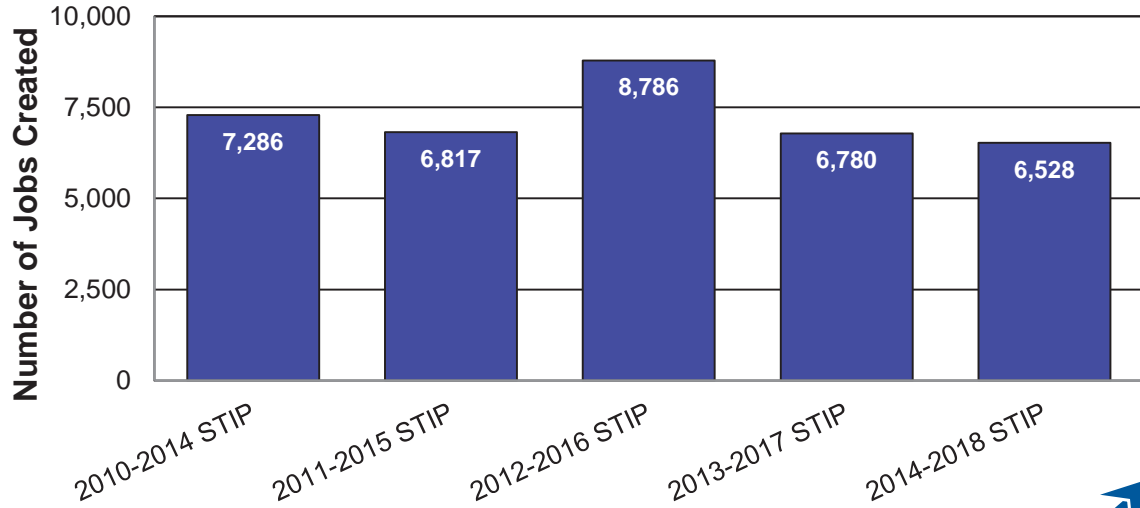
Static transportation funding and increasing costs have chipped away at past levels of economic return.





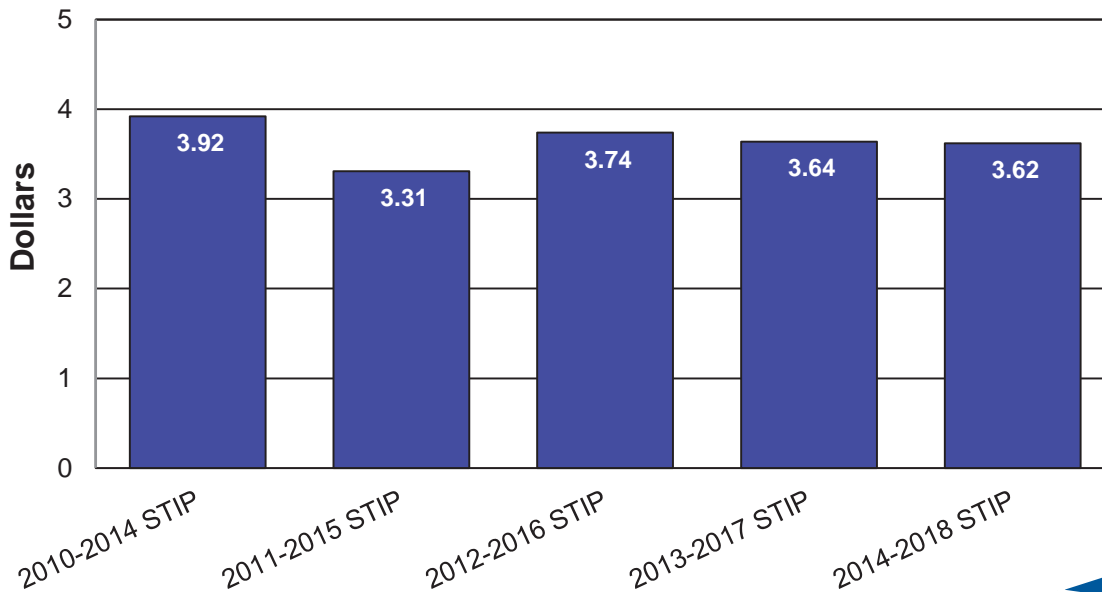
# ADVANCE ECONOMIC DEVELOPMENT

## Economic Return from Highway and Bridge Investments Annual Employment Benefit



  
DESIRED TREND

## Economic Return from Highway and Bridge Investments 20-Year Benefit Ratio for Every Dollar Invested



  
DESIRED TREND

**RESULT DRIVER:**  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

**MEASUREMENT  
DRIVER:**  
Ben Reeser,  
Long-Range Transportation  
Planning Coordinator

**PURPOSE OF  
THE MEASURE:**  
This measure analyzes the  
strength of Missouri's trans-  
portation infrastructure for  
conducting business.

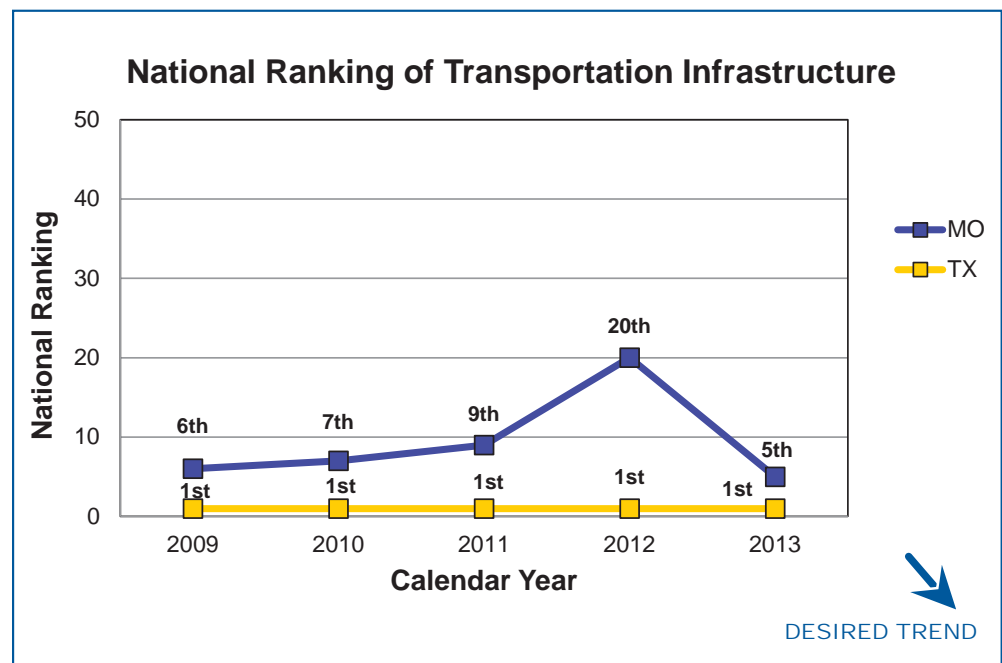
**MEASUREMENT  
AND DATA  
COLLECTION:**  
Data for this measure is ob-  
tained from an annual study  
conducted by the Consumer  
News and Business Chan-  
nel. The study scores all  
50 states on 51 measures  
of competitiveness devel-  
oped collaboratively with  
business groups including  
the National Association  
of Manufacturers and the  
Council on Competitive-  
ness, as well as the states  
themselves. Metrics are  
separated into 10 catego-  
ries, including transportation  
infrastructure. The transpor-  
tation infrastructure catego-  
ry measures the following  
for each state:

- Quantity of goods shipped by air, waterways, roads and rail (2009-2012 based on value of goods shipped, not quantity)
- Availability of air travel
- Quality of roads
- Time it takes to commute to work (added in 2012)

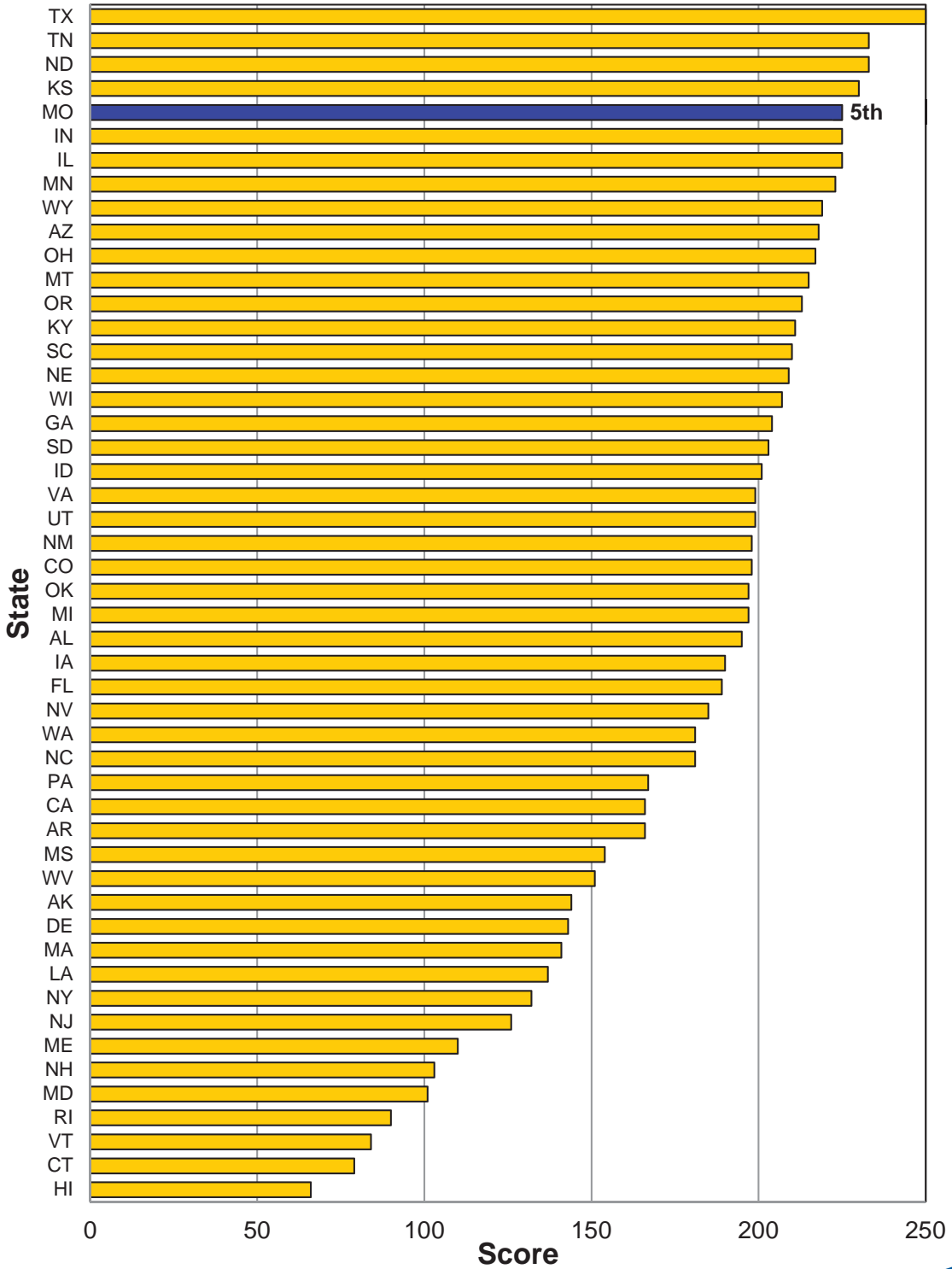
### National ranking of transportation infrastructure-7b

Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Between 2009 and 2011, Missouri's national rank in transportation infrastructure was in the top nine. In 2012 Missouri ranked 20th. Missouri's current ranking of fifth best in the nation is challenging to maintain as the state's annual transportation infrastructure funding decreased \$500 million beginning in 2011.



### 2013 Transportation Infrastructure Scores by State



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT  
DRIVER:  
Tona Bowen,  
Financial Services  
Administrator

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

MEASUREMENT  
AND DATA  
COLLECTION:  
Per state revenue, highway  
mileage and bridge counts  
used in this measure are  
gathered from Federal  
Highway Administration annual  
reports. The information is  
updated as the data becomes  
available from the Federal  
Highway Administration.

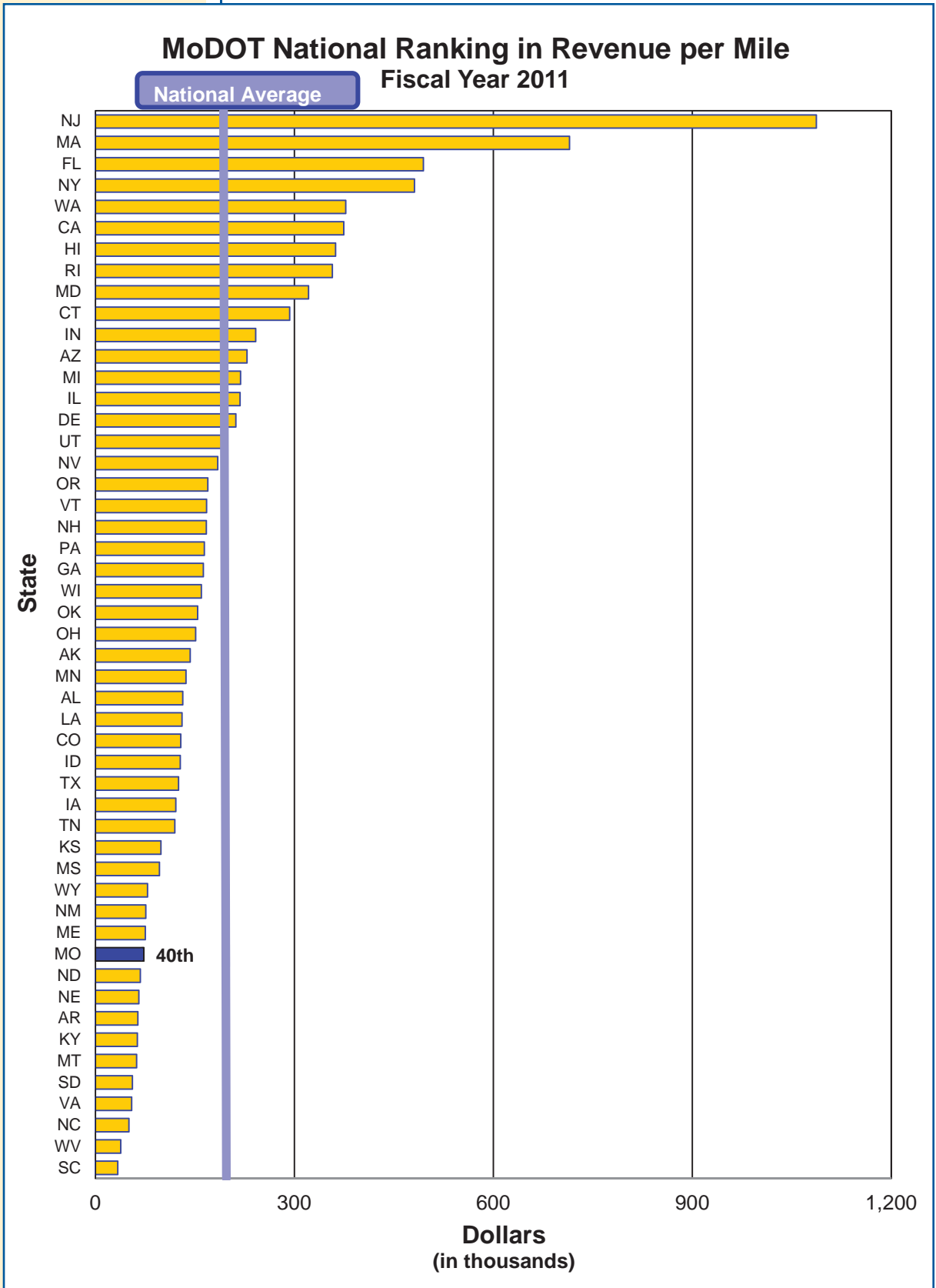
### *MoDOT national ranking in revenue per mile-7c*

Missouri's revenue per mile of \$73,041 currently ranks 40th in the nation. Missouri's state highway system, consisting of 33,845 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,364 bridges. New Jersey's revenue per mile of \$1,086,768 ranks first. However, its state highway system includes only 2,323 miles and 2,371 bridges.

The cost to build bridges and maintain roads and highways increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient.

MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. In fact, the Reason Foundation ranked MoDOT as the third lowest administrative cost per mile in the nation in the 2013 report. Further, beginning in 2011, MoDOT implemented the Bolder Five-Year Direction which reduced the size of the agency's staff by 1,200 and will result in the closing of 131 facilities and sale of more than 750 pieces of equipment. By 2015, the proposed direction will result in a savings of \$512 million that will be used for vital road and bridge projects.







RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

# ADVANCE ECONOMIC DEVELOPMENT

## *Goods movement competitiveness-7d*

MEASUREMENT  
DRIVER:  
Cheryl Ball,  
Administrator of  
Freight Development

PURPOSE OF  
THE MEASURE:  
This measure tracks annual  
trends in the price of trans-  
porting products in Mis-  
souri as compared to other  
Midwest states.

MEASUREMENT  
AND DATA  
COLLECTION:  
Under Development

Product transportation costs vary depending on efficiency, reliability, safety, and available modal options in the state's transportation system. Low transportation costs are important to retain existing businesses and attract new business to increase employment and economic opportunity. The data from this measure is an indicator of how well Missouri's transportation system, management, and operations align with the needs of businesses to maintain the economic competitiveness of Missouri's products in the global markets and to keep product prices low in Missouri stores.



**RESULT DRIVER:**  
Machelle Watkins,  
Transportation Planning  
Director

# ADVANCE ECONOMIC DEVELOPMENT

**MEASUREMENT  
DRIVER:**  
Eric Curtit,  
Administrator  
of Railroads

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

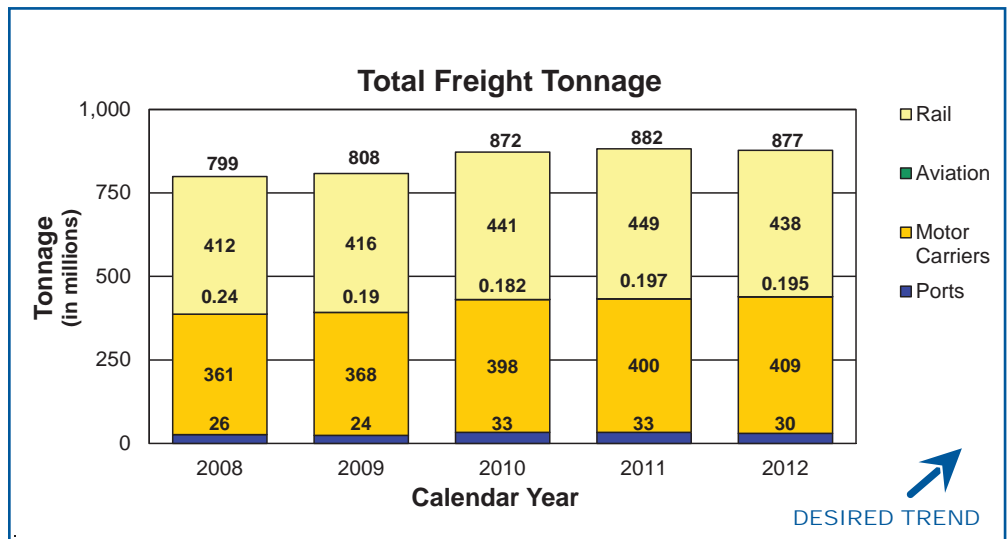
**MEASUREMENT  
AND DATA  
COLLECTION:**  
Two times a year, a freight  
tonnage estimator is used  
to calculate the amount of  
freight moved by railroads  
and highways. The estima-  
tor provides timely informa-  
tion for Missouri's primary  
freight movers. Freight data  
for aviation and waterways  
is a combination of direct  
surveys and trend analy-  
sis. This measure's data is  
estimated but provides an  
indication of current trends  
and movements.

## Freight tonnage by mode-7e

Everything comes from somewhere. How it gets from place to place depends on a number of factors. In Missouri, the vast majority of freight moves by rail, followed closely by trucks. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. Note that the amount of freight moved in Missouri is recovering, but has not yet reached the pre-Great Recession levels of 2007.

Overall, the amount of freight shipped in 2012 was slightly less than 2011 totals. Rail freight fell approximately 2 percent as demand for coal and other bulk commodities dropped. Motor carriers hauled 2 percent more by weight. Trucking's increase was largely due to growth in durable consumer goods consumption. Durable goods such as appliances and furniture tend to move by truck.

Last year's drought caused low-water levels in both the Missouri and Mississippi rivers. Hauling operations suffered, but would have been worse if not for late winter rain that allowed an earlier opening to the Missouri River shipping season.



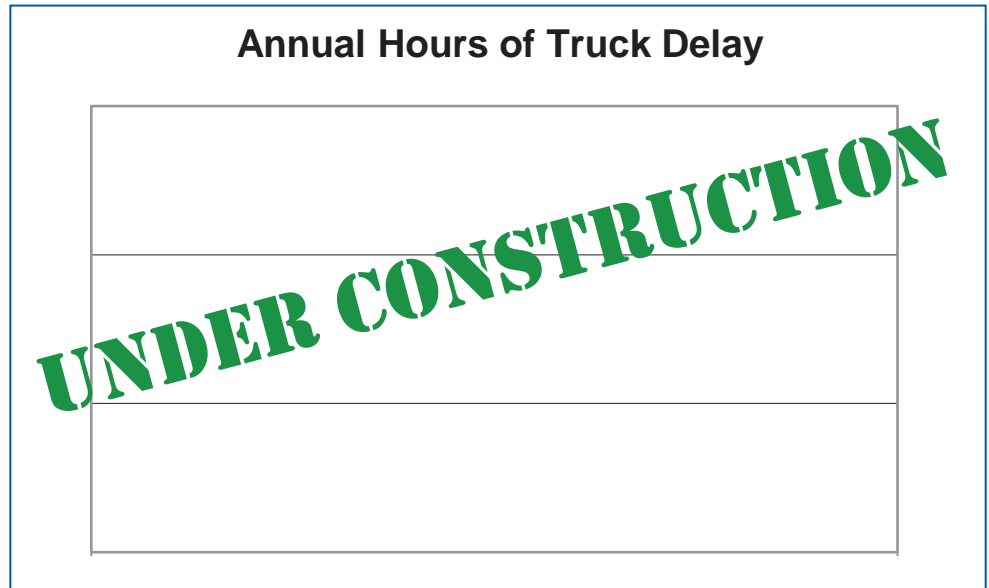
RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

*Annual hours of truck delay-7f*

MEASUREMENT  
DRIVER:  
Kim Russell,  
Motor Carrier Services  
Project Manager

PURPOSE OF  
THE MEASURE:  
This delay measure is  
proposed to be used as a  
Moving Ahead for Progress  
in the 21st Century Act  
national freight performance  
measure.

MEASUREMENT  
AND DATA  
COLLECTION:  
This measure will track  
travel time above the con-  
gestion threshold in units of  
vehicle-hours for commer-  
cial motor vehicles on the  
interstate highway system.  
Further guidance about  
data requirements and  
measure methodology will  
be forthcoming from FHWA.



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

# ADVANCE ECONOMIC DEVELOPMENT

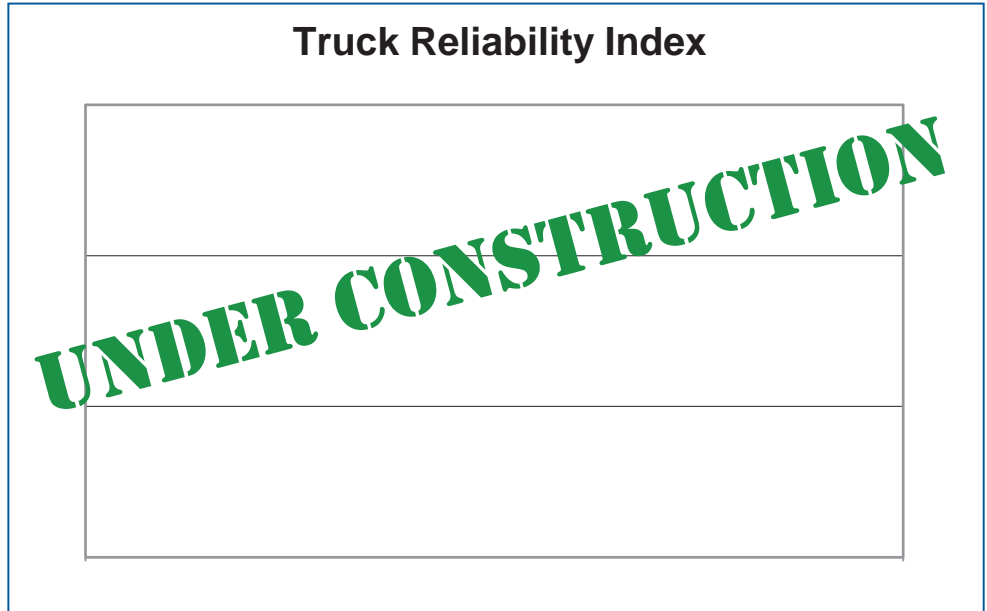
MAP-21

## Truck reliability index-7g

MEASUREMENT  
DRIVER:  
Scott Marion,  
Motor Carrier Services  
Assistant Director

PURPOSE OF  
THE MEASURE:  
This reliability measure is  
proposed to be used as a  
Moving Ahead for Progress  
in the 21st Century national  
freight performance mea-  
sure.

MEASUREMENT  
AND DATA  
COLLECTION:  
This measure uses the  
Truck Reliability Index, a  
ratio of the total truck travel  
time needed to ensure on-  
time arrival to the agency-  
determined threshold travel  
time (e.g., observed travel  
time or preferred travel  
time), to gauge consistency  
in truck freight travel times.  
Further guidance about  
data requirements and  
measure methodology will  
be forthcoming from FHWA.



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

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

MEASUREMENT  
DRIVER:  
Todd Grosvenor,  
Financial Services  
Administrator

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

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

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. MoDOT allocates \$45 million of Cost Share/Economic Development funds annually, based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, at least \$5 million is set aside for projects that demonstrate economic development through job creation.

MoDOT contributes up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verifies the project creates jobs. Retail development projects are not eligible.

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

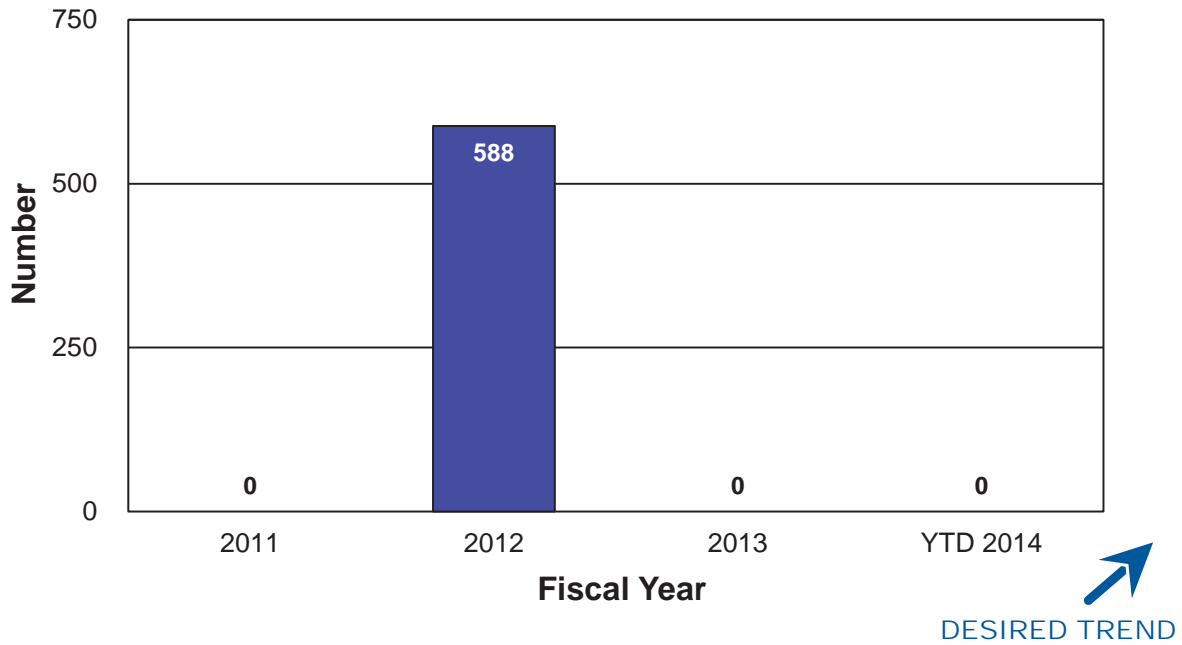
\$4.7 million in Fiscal Year 2014 economic development funds are approved for Route 210 improvements in Clay County. This project is estimated to cost \$7.5 million and is expected to result in 39 new jobs at Adrian Steel by 2017.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities and accomplish formerly unlikely projects.

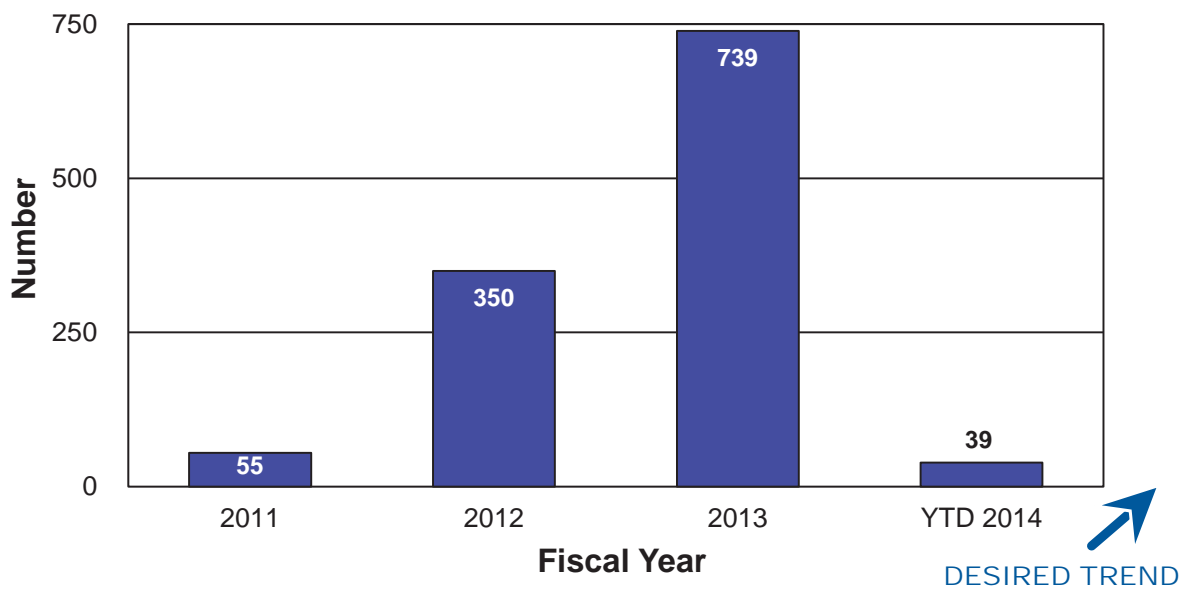


# ADVANCE ECONOMIC DEVELOPMENT

## Jobs Created by Projects Funded Through the Economic Development Program



## Economic Development Projects Approved with Estimated Future Job Creation



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

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 2010 Census report.

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

### *Percent of minorities and females employed-7i*

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

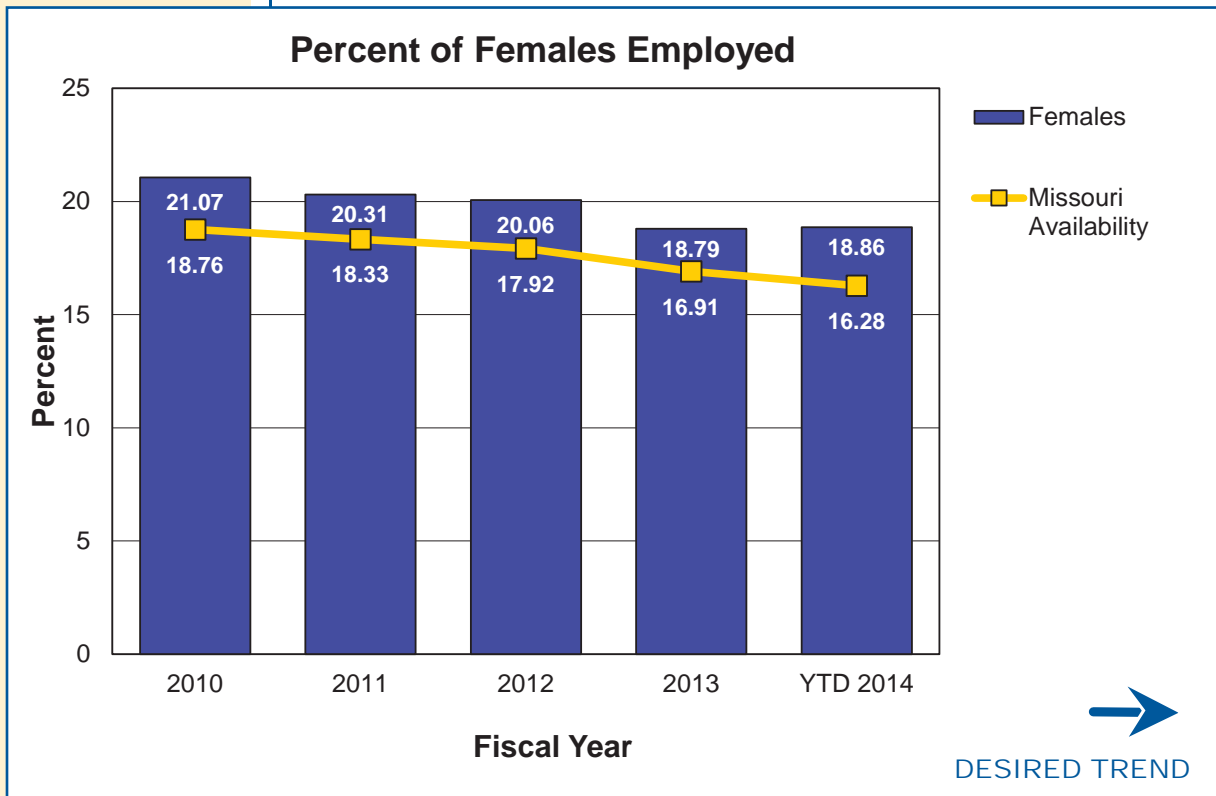
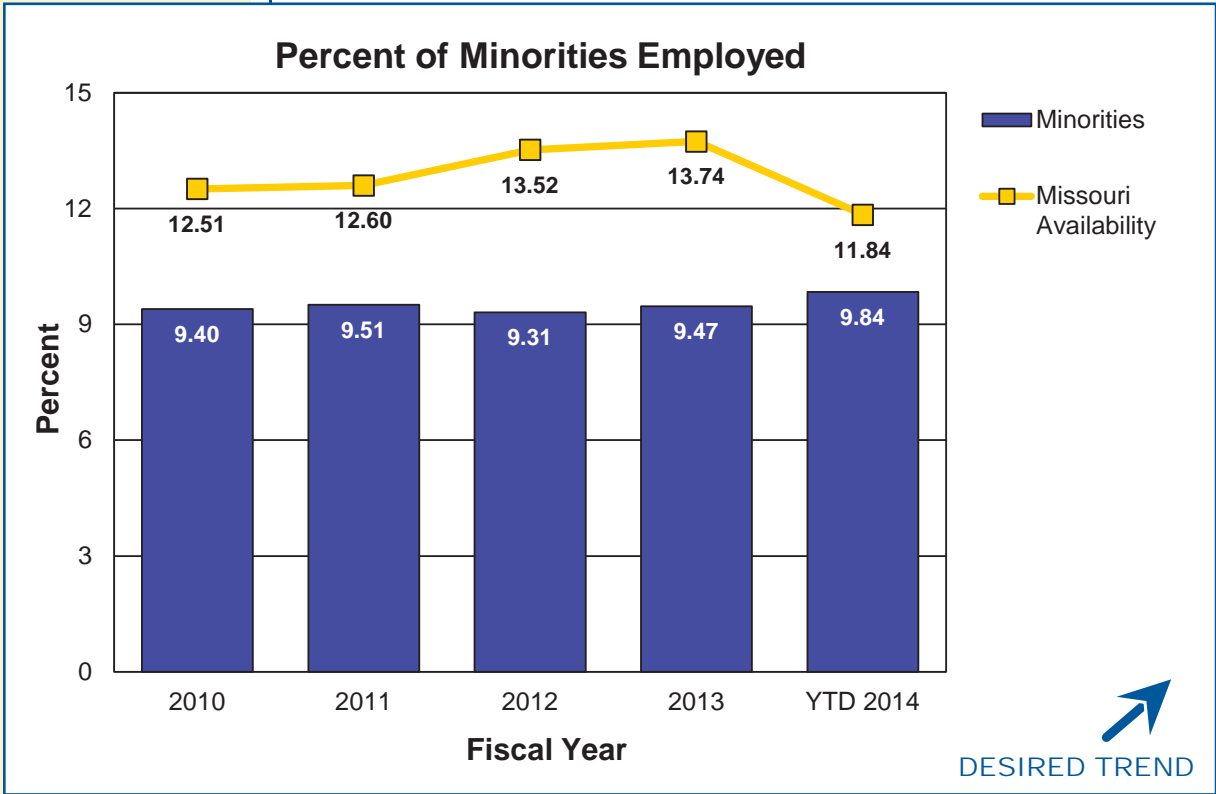
The number of minority employees increased by 3.8 percent (475 to 493) from the fourth quarter of fiscal year 2013 to the first quarter of FY 2014. The number of female employees increased by 0.3 percent from fourth quarter of FY 2013 to first quarter of FY 2014 (942 to 945). When compared to overall employment, the percent of females increased (18.79 to 18.86 percent), and the percent of minorities increased (9.47 to 9.84 percent). Total employment during this time decreased from 5,014 to 5,010.

MoDOT continues to advertise job announcements with organizations that are geared toward females and minorities, attend career fairs at historically black colleges and universities, make job announcements available at NAACP meetings and forward announcements to diverse contacts. MoDOT managers are encouraged to recruit diverse candidates and develop partnerships with organizations statewide.

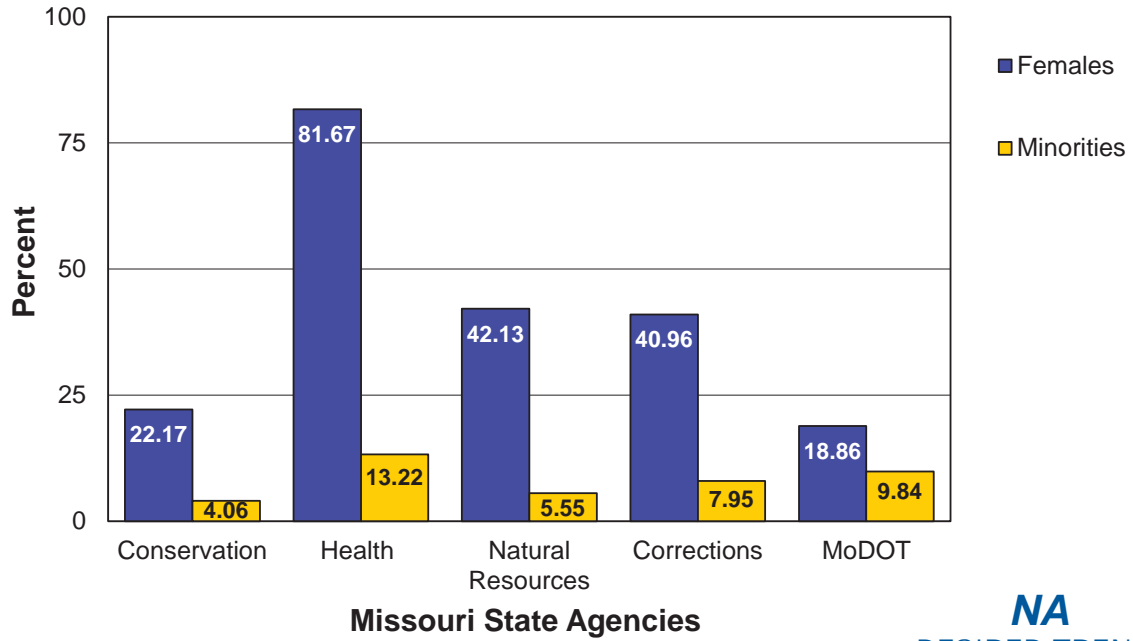
Note: Beginning in fiscal year 2014, 2010 census data, which includes new census counts and census job titles, is used as a benchmark. Several census titles changed, as did the number of minorities and females in the census groups from which MoDOT hires.



# ADVANCE ECONOMIC DEVELOPMENT



**Percent of Minorities and Females Employed  
as Compared to Other State Agencies  
Fiscal Year 2013**



**NA**  
DESIRED TREND

RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

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

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

MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected through  
Site Manager for each  
construction project. The  
overall DBE goal is a  
yearly target established by  
MoDOT and FHWA regard-  
ing the expected total DBE  
participation on all federally  
funded construction proj-  
ects. Individual DBE project  
goals are determined by  
subcontract opportunity,  
project location and avail-  
able DBE firms that can  
perform the scope of work.  
DBE utilization is tracked for  
each construction project  
identifying the prime contrac-  
tor, contract amount, the  
established goal and how  
the prime contractor fulfilled  
the goal. This measure is  
based on the federal fis-  
cal year, which is Oct. 1  
through Sept. 30. Collection  
of data of the DBE classifi-  
cations began in FFY 2012.

## ADVANCE ECONOMIC DEVELOPMENT

### *Percent of disadvantaged business enterprise participa- tion on construction and engineering projects-7j*

MoDOT believes it's good business to support diversity among its contrac-  
tors, subcontractors and suppliers. Contractors, subcontractors and sup-  
pliers working on construction projects that receive federal aid or federal  
financial participation are required to take reasonable steps to ensure DBEs  
have an opportunity to compete for and participate in project contracts and  
subcontracts.

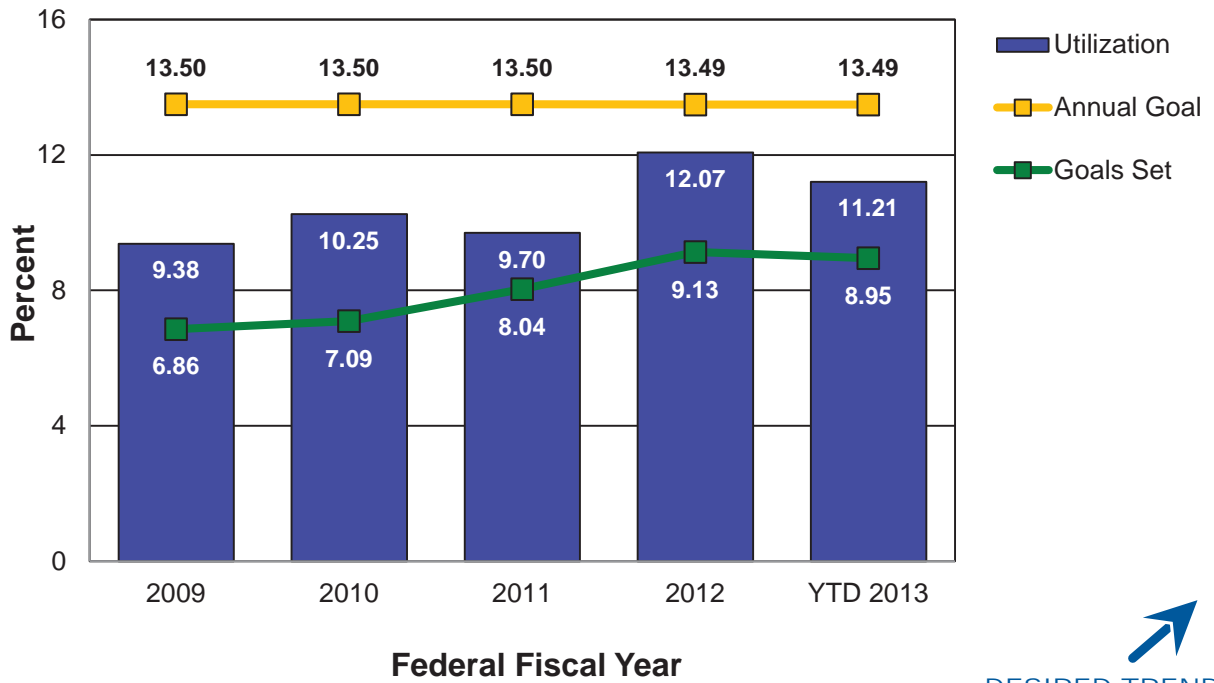
The overall DBE goal for federal fiscal year 2013 is 13.49 percent. The DBE  
participation for the first three quarters of FFY 2013 is 11.21 percent. This is  
a 0.86 percent decrease from FFY 2012. Of the 11.21 percent utilization, 2.3  
percent is participation from minority-owned DBE firms, 0.47 percent is par-  
ticipation from minority women-owned DBE firms and 8.44 percent is partici-  
pation from women-owned DBE firms. The collective goals set for projects  
closed during this period amounted to 8.95 percent.





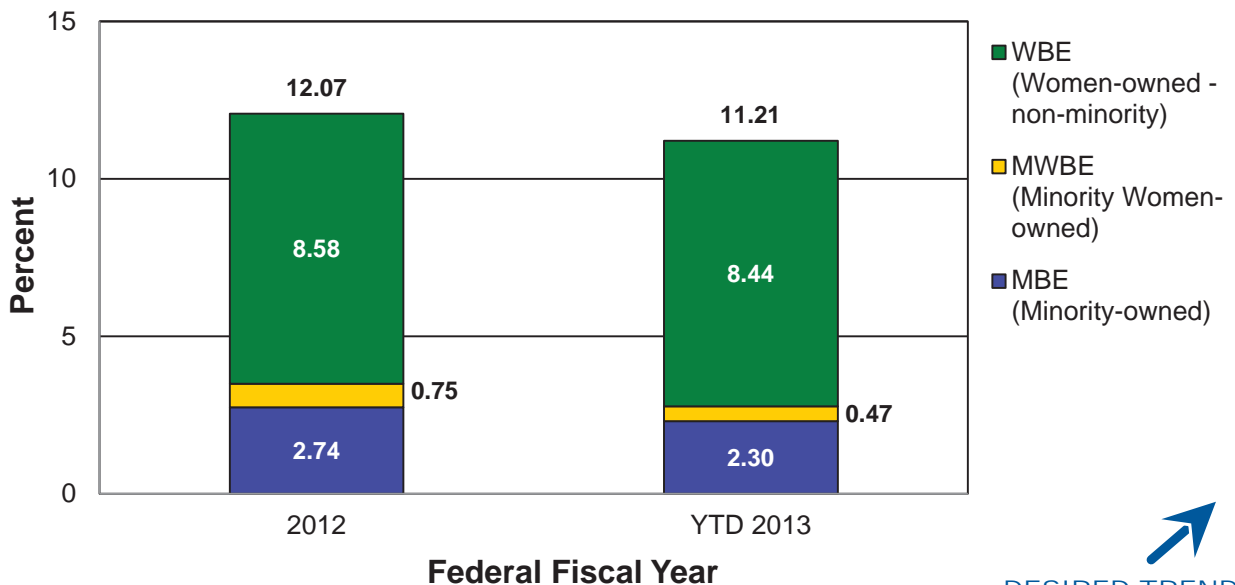
# ADVANCE ECONOMIC DEVELOPMENT

## Percent of DBE Participation



 DESIRED TREND

## Percent of DBE Participation by Classification



 DESIRED TREND

**RESULT DRIVER:**  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

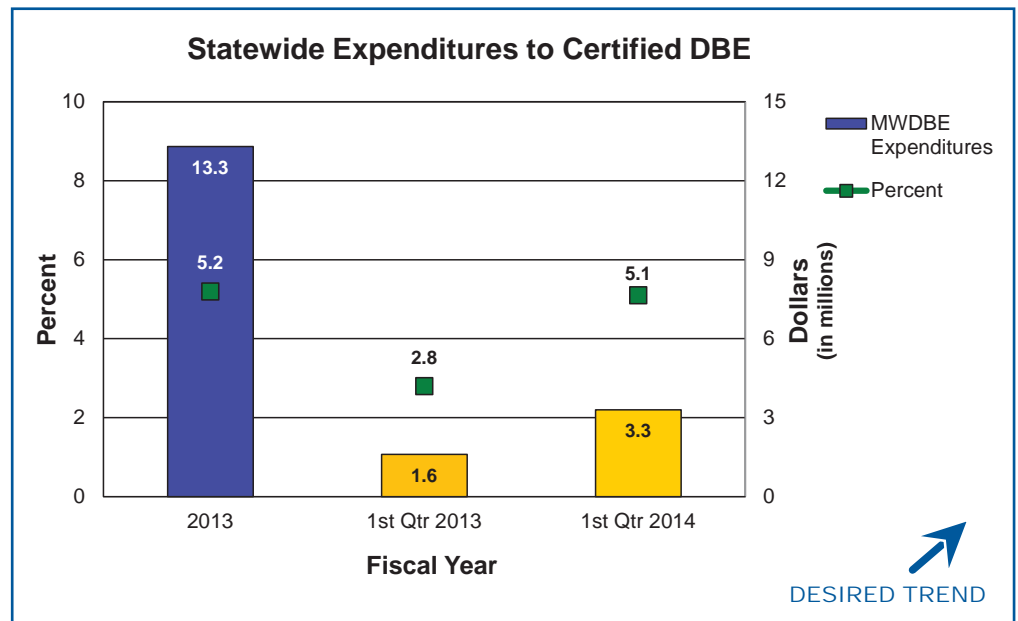
**MEASUREMENT  
DRIVER:**  
Rebecca Jackson,  
General Services  
Manager

**PURPOSE OF  
THE MEASURE:**  
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises. Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs, and exempted activities such as utilities, postage, organizational memberships, conferences and travel are excluded from total dollars spent.

**MEASUREMENT  
AND DATA  
COLLECTION:**  
Data is obtained from the statewide financial accounting system expenditure reports and United Missouri Bank purchasing card reports. Certified vendors are maintained in a statewide procurement vendor database.

### *Expenditures made to certified minority, women and disadvantaged business enterprises-7k*

Ensuring MoDOT spending is representative of Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors to encourage them to become certified and focused inclusion efforts. During the first quarter of FY 2014, results indicate a \$1.7 million increase in MWDBE discretionary expenditures compared to the same period in 2013. Compared to first quarter FY 2013, the FY 2014 percentage of discretionary MWDBE spend increased by 2.3 percent. This increase is due to better identification of available MWDBE vendors beginning in early FY 2013.



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