



TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE

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GREETINGS FROM MoDOT

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

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

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

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

We have built the Tracker around 19 Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

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

Sincerely,



KEVIN KEITH, DIRECTOR
MISSOURI DEPARTMENT OF
TRANSPORTATION

Mission

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

TANGIBLE RESULTS

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

VALUE STATEMENTS

MoDOT

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

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



UNINTERRUPTED TRAFFIC FLOW

Tangible Result Driver – Ed Hassinger, District Engineer

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



Average travel times on selected freeway sections-1a

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Jon Nelson, Traffic Management and Operations Engineer

Purpose of the Measure:

This measure uses the average travel index values to calculate the 10-mile travel times during the morning and evening peaks on various freeway sections. The peak periods have been identified as the 7 a.m. hour and the 5 p.m. hour respectively based on historical values that suggest these hours to be the peak volume periods. The desired trend is to travel ten miles per ten minutes on a 60 mph freeway. The desired travel index is to remain at or near a value of 1.00. A value of 1.00 is representative of a free-flow condition. The travel index is directly related to the average speed and represents the level of congestion by taking into consideration not only average speed but also the traffic volumes.

The travel index is calculated according to the following equation:

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

The 10-mile Travel Time is calculated using this equation:

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

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

Measurement and Data Collection:

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

Improvement Status:

Kansas City metropolitan region:

In Kansas City, the average morning peak 10-mile travel time for 4th quarter fiscal year 2012 was 11.14 minutes, up from 10.79 minutes last quarter. This is also an increase from 4th quarter FY 2011 (10.57 minutes). The average evening peak 10-mile travel

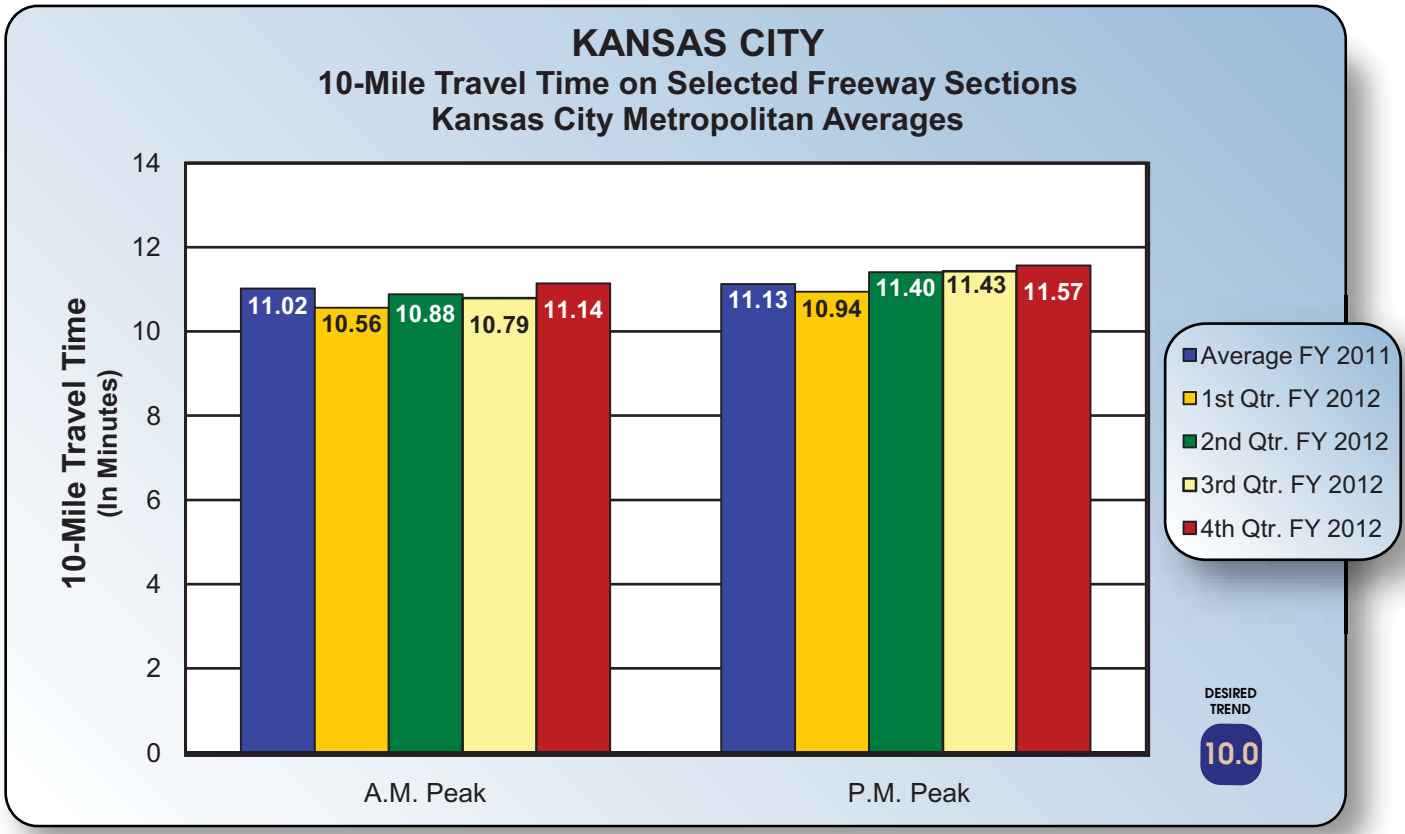
time for 4th quarter FY 2012 was 11.57 minutes, up from 11.43 minutes last quarter. Likewise, the evening peak travel time for this quarter is higher than 4th quarter FY 2011 (11.08 minutes).

Mobility for this quarter showed improvement during the evening peak along I-70 EB between I-35 and I-435. Construction continues to progress in this area and congestion has been responding accordingly. Traffic in the westbound direction continued to experience high mobility. A decrease in mobility was experienced during the morning peak on I-435 WB near 104th Street. This decrease in average speeds may be attributed to a temporary disruption of ramp metering in the area due to striping issues that have since been corrected. The Kansas City region also experienced increased traffic volumes during 4th quarter FY 2012.

St. Louis metropolitan region:

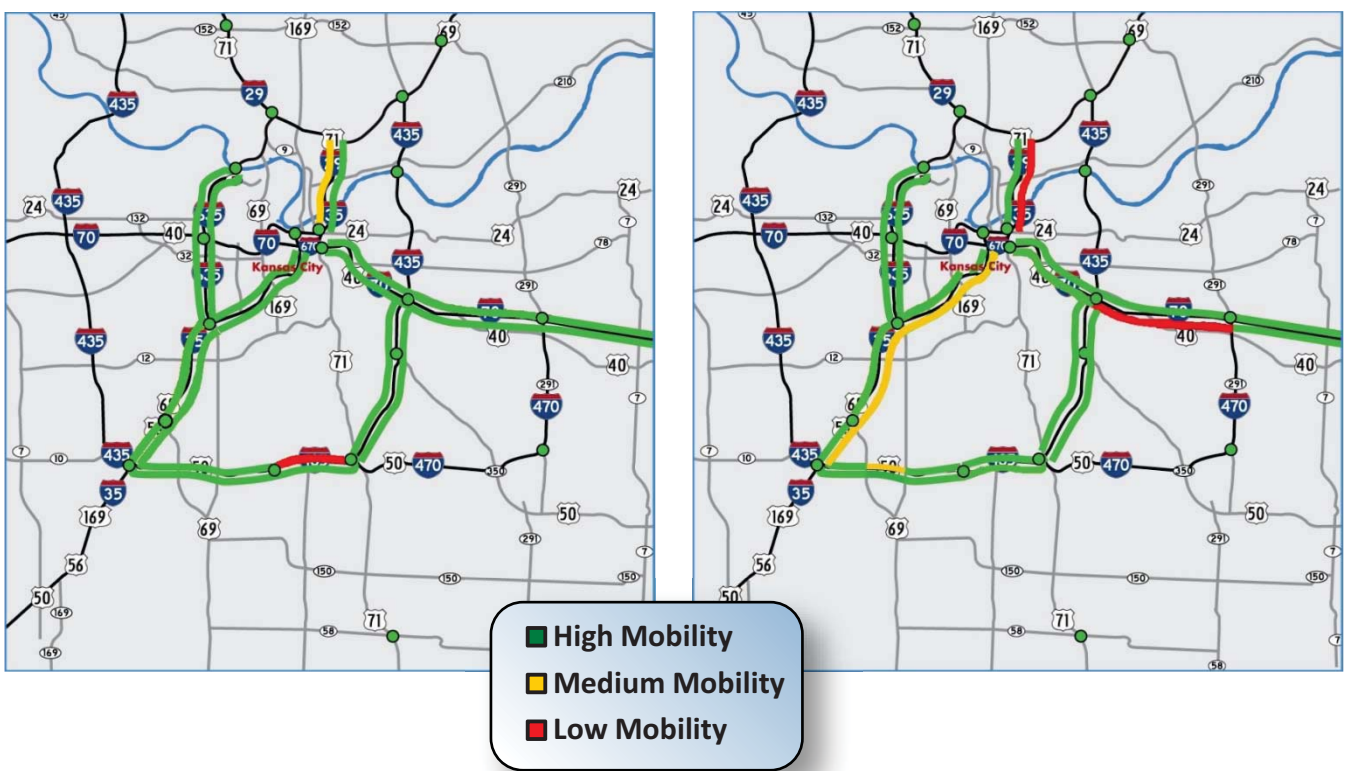
In St. Louis, the average morning peak 10-mile travel time for 4th quarter FY 2012 was 11.18 minutes, up from 10.92 minutes last quarter. This is also an increase from 4th quarter FY 2011 (10.89 minutes). The average evening peak 10-mile travel time for 4th quarter FY 2012 was 11.61 minutes, up from 11.29 minutes last quarter. When compared to 4th quarter FY 2011, the evening peak travel time for this quarter is down from 11.69 minutes.

Reduced mobility continues to be most apparent on I-270 between I-64 and I-44. Construction in the area is underway to add a through lane in each direction over the course of this summer and next. Currently, this construction is contributing to decreased mobility in the area. Another major project with impact on congestion is along I-44 between MO 141 and MO 109. Construction includes a lane closure in each direction as well as the closure of entrance and exit ramps at Antire Road. Lanes and ramps are scheduled to re-open in the fall. Other work zones impacting mobility include deck rehabilitation on I-64 near the state line and new pavement construction on I-70 WB west of MO 79. The St. Louis monthly mobility reports can be found at <http://www.gatewayguide.com/scorecard.html>.

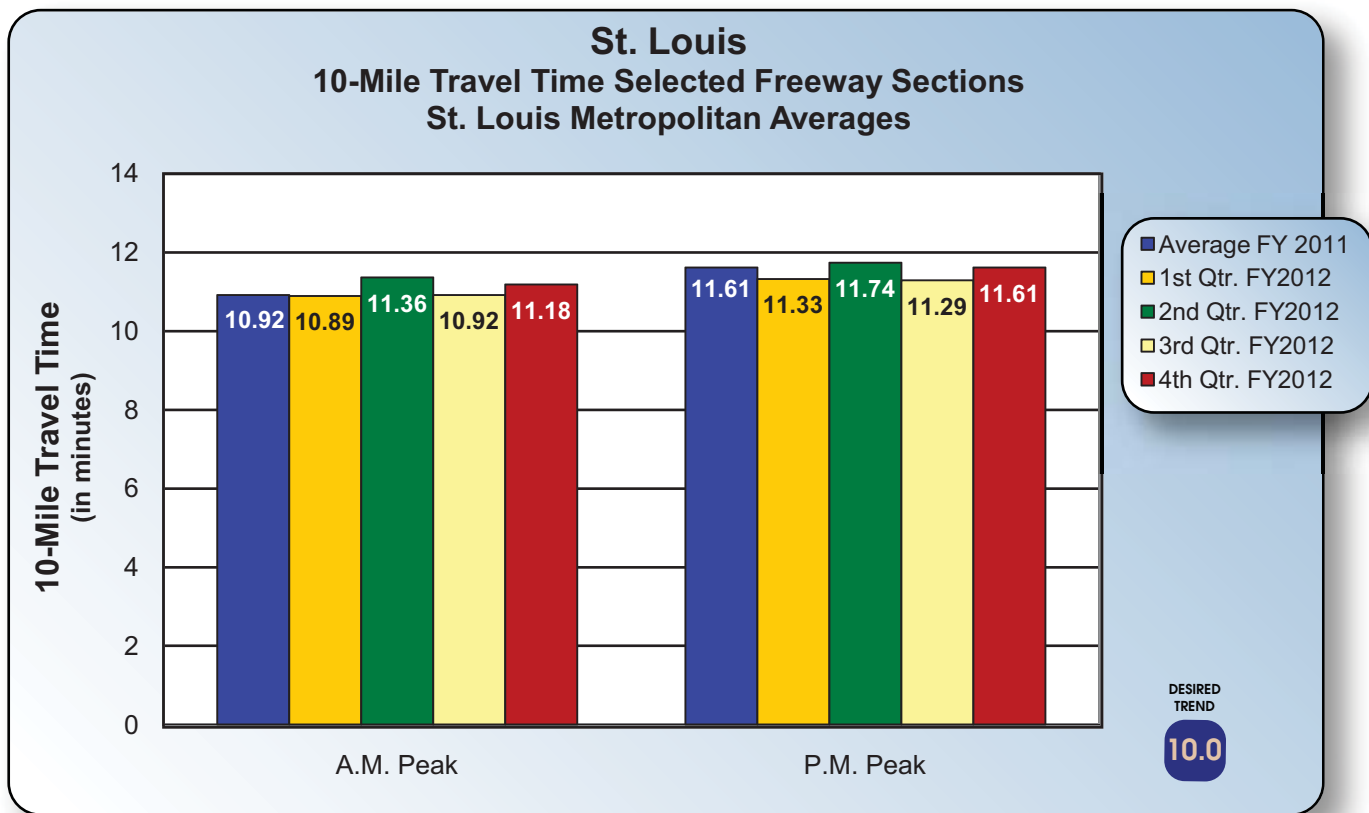


A.M. Peak – Regional Mobility

P.M. Peak – Regional Mobility

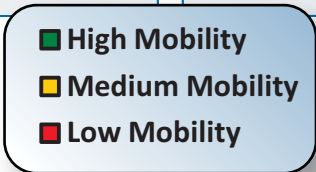
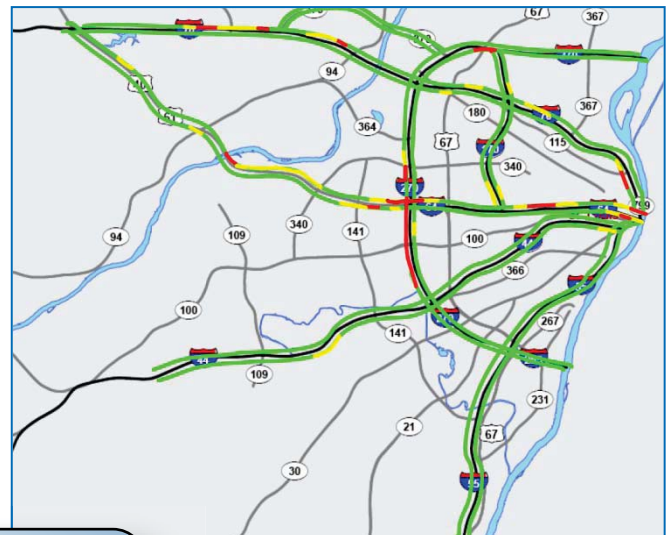
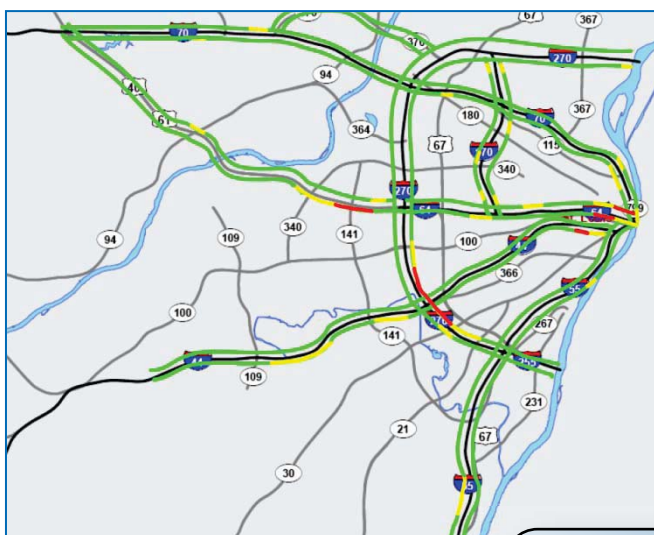


UNINTERRUPTED TRAFFIC FLOW



A.M. Peak – Regional Mobility

P.M. Peak – Regional Mobility



Average rate of travel on signalized routes-1b

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure: This measure indicates how well arterials across the state operate during peak traffic times. Statewide, there are approximately 325 arterial highways. About 180 are randomly selected each year for measurement. As improvements such as signal timing or access management are made, this measure shows the effects those changes and decisions have on the arterial system.

Measurement and Data Collection:

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

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

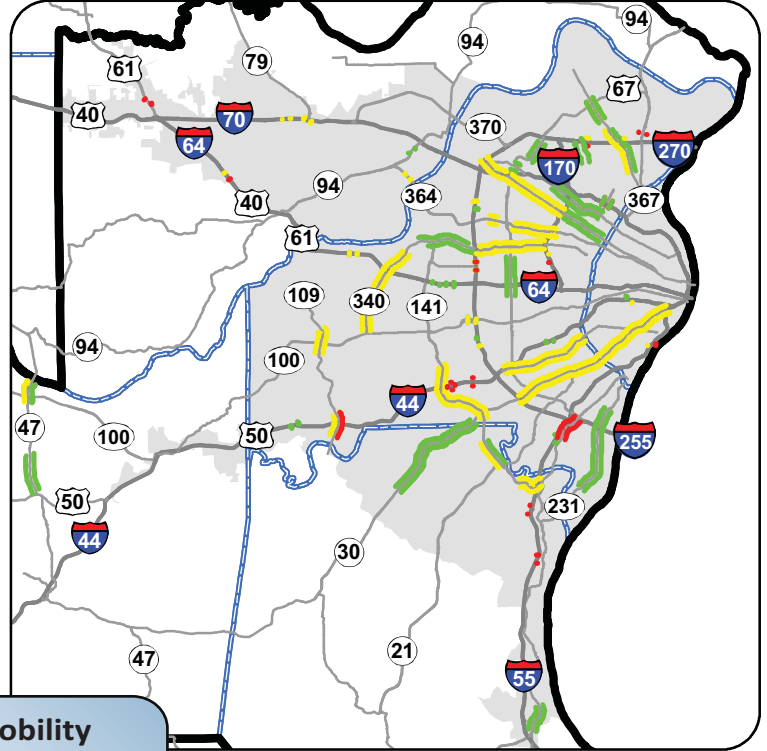
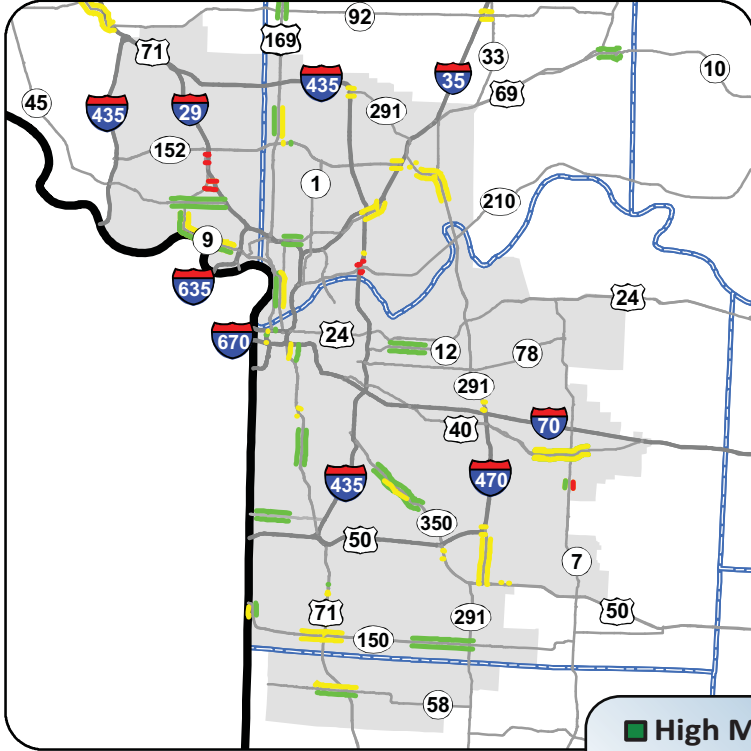
Improvement Status:

For the routes selected this quarter in the morning peak, 48 percent were high, 47 percent were medium and 5 percent were low mobility. During the evening peak, 23 percent were high, 67 percent were medium and 10 percent were low mobility.

Compared to last quarter, routes experiencing high mobility increased 9 percent in the morning peak and increased 13 percent for the evening peak. Low mobility improved 1 percent for the morning peaks, but worsened by 4 percent for the evening peaks this quarter. Year-to-date, the mobility on signalized routes is 42 percent high, 53 percent medium and 5 percent low for morning and 23 percent high, 67 percent medium and 9 percent low for evening.

Overall in fiscal year 2012, statewide mobility increased for the morning and evening peaks from FY 2011.

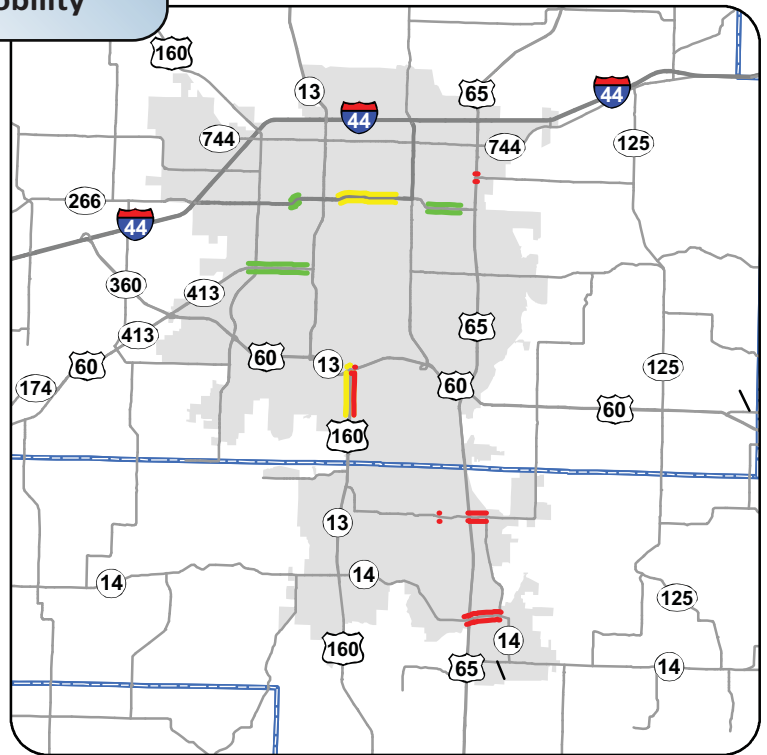
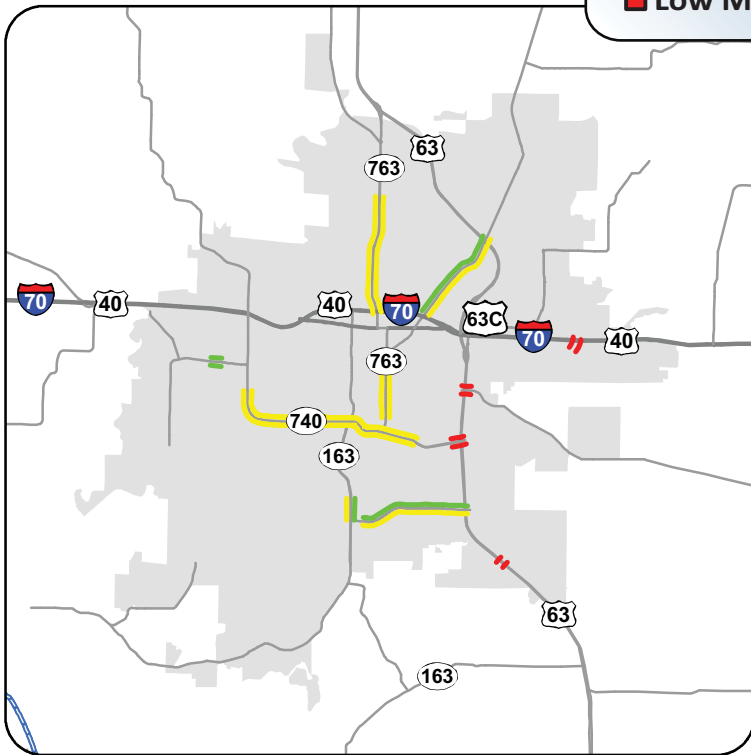
AM Mobility



- High Mobility
- Medium Mobility
- Low Mobility

Kansas City Area

Saint Louis Area



Columbia Area

Springfield Area

Average time to clear traffic incident-1c

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incident (crashes, flat tires and stalled vehicles) improves system performance.

Measurement and Data Collection:

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

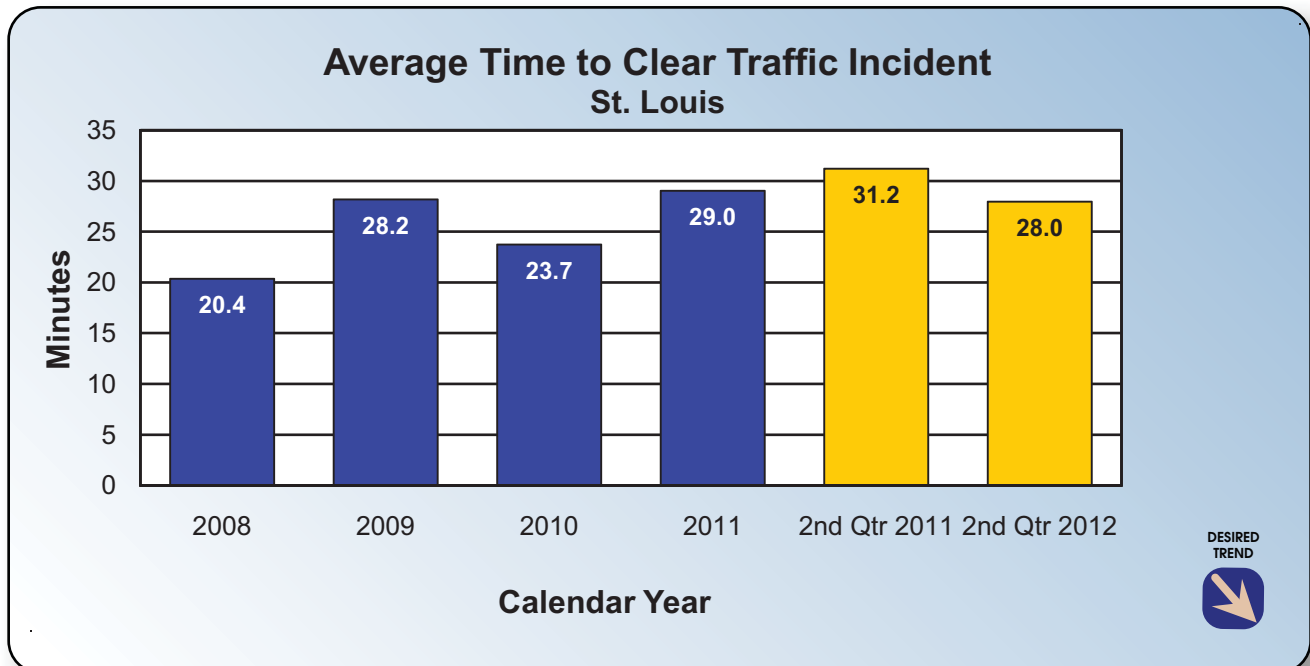
In July 2010, Kansas City Scout started to retrieve all of its data from the TranSuite SQL databases.

This measure is updated quarterly.

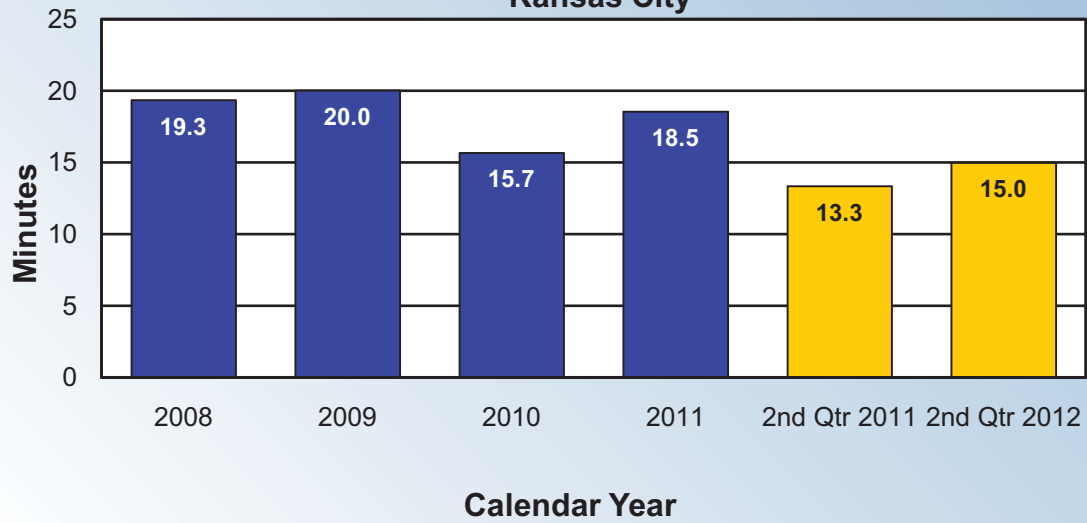
Improvement Status:

St. Louis recorded 343, 406 and 353 incidents, respectively, for the months of April, May and June 2012. The average time to clear traffic accidents decreased 11 percent compared to the second quarter of 2011.

Kansas City collected data on 381, 445 and 691 incidents, respectively, for the months of April, May and June 2012. In Kansas City, The average time to clear traffic accidents increased by 12 percent from the second quarter of 2011.



Average Time to Clear Traffic Incident Kansas City



Traffic impact closures on major interstate routes-1d

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

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

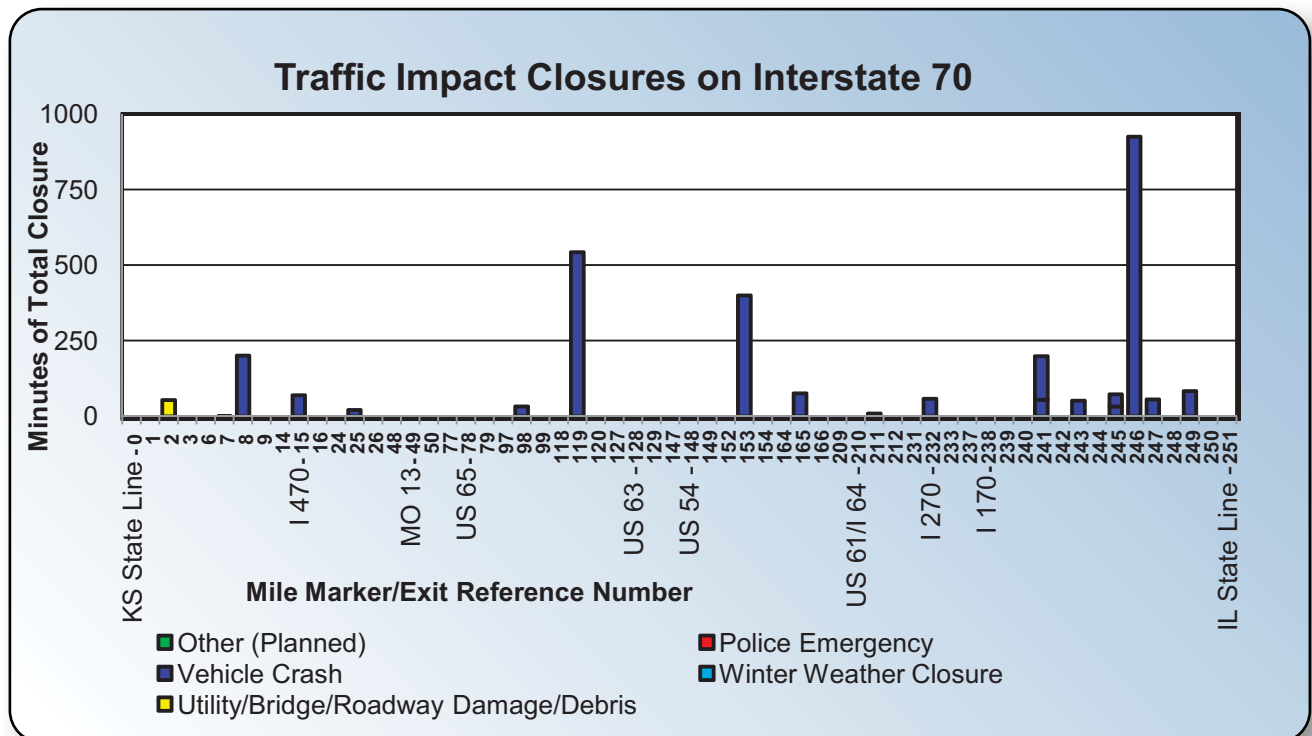
Improvement Status:

During the second quarter of 2012, eighteen of the nineteen traffic impact closures on I-70 were vehicle crashes.

All of the traffic impact closures on I-44 were due to vehicle crashes.

Measurement and Data Collection:

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

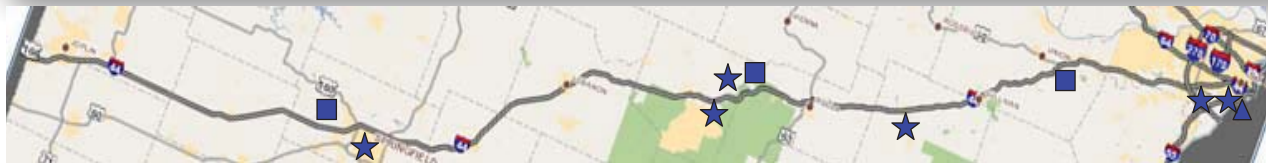
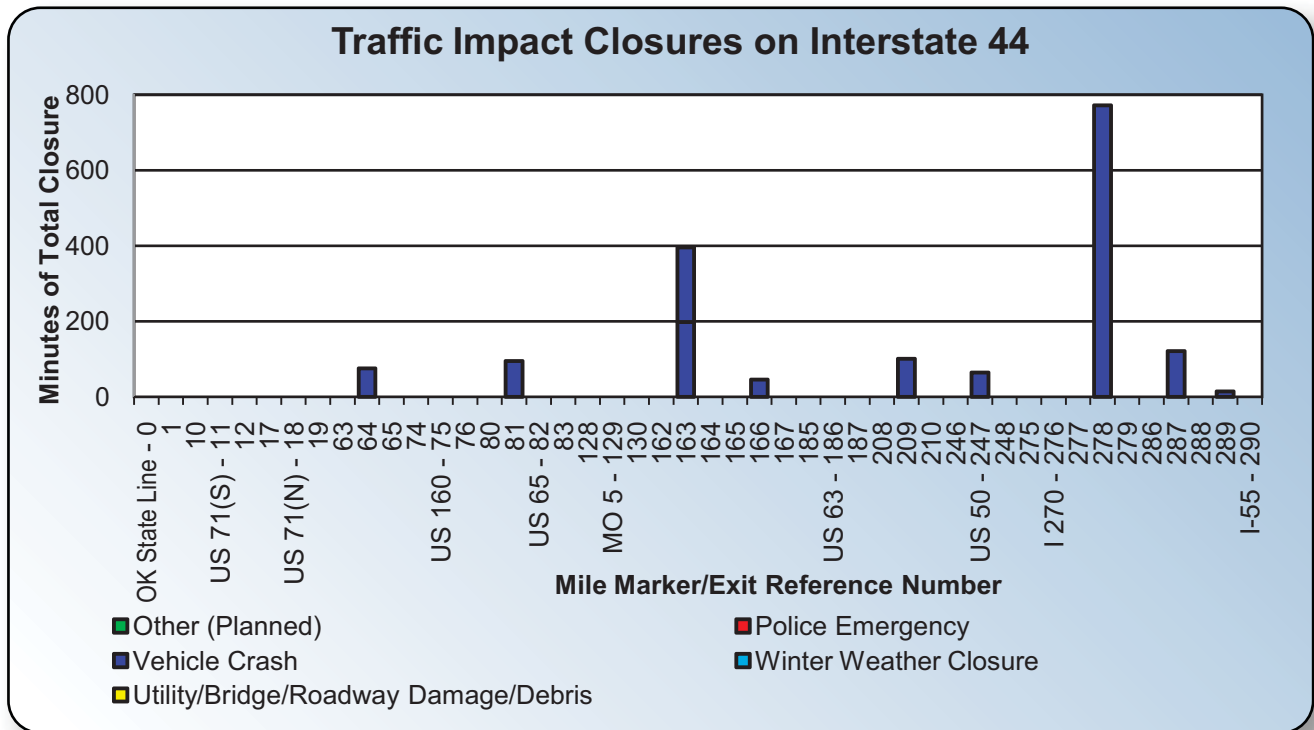


UNINTERRUPTED TRAFFIC FLOW



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

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
■	JACKSON	W	2.32	05-Jun-12	DEBRIS ON ROADWAY	0:54
▲	JACKSON	E	7.15	28-May-12	VEHICLE CRASH	0:01
★	JACKSON	E	8.77	05-Jun-12	VEHICLE CRASH	3:21
■	JACKSON	E	15.44	28-Apr-12	VEHICLE CRASH	1:09
▲	JACKSON	W	25.34	01-Jun-12	VEHICLE CRASH	0:21
■	COOPER	E	98.02	27-May-12	VEHICLE CRASH	0:32
★	BOONE	W	119.31	09-May-12	VEHICLE CRASH	9:02
★	CALLAWAY	E	153.99	19-Apr-12	VEHICLE CRASH	6:40
■	CALLAWAY	E	165.87	22-May-12	VEHICLE CRASH	1:16
▲	ST. CHARLES	E	211.17	07-May-12	VEHICLE CRASH	0:09
■	ST. LOUIS	W	232.43	20-Jun-12	VEHICLE CRASH	0:58
■	ST. LOUIS	W	241.33	28-Apr-12	VEHICLE CRASH	0:55
★	ST. LOUIS	W	241.89	20-Apr-12	VEHICLE CRASH	2:24
■	ST. LOUIS CITY	W	243.24	04-May-12	VEHICLE CRASH	0:51
■	ST. LOUIS CITY	W	245.28	20-Jun-12	VEHICLE CRASH	0:32
■	ST. LOUIS CITY	E	245.59	27-Jun-12	VEHICLE CRASH	0:41
★	ST. LOUIS CITY	E	246.24	16-Apr-12	VEHICLE CRASH	15:25
■	ST. LOUIS CITY	W	247.89	04-Jun-12	VEHICLE CRASH	0:56
■	ST. LOUIS CITY	E	249.90	19-May-12	VEHICLE CRASH	1:23



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

SYMBOL	COUNTY	DIR	MILE MARKER	START DATE	TYPE	DURATION (H:MM)
■	GREENE	W	64.33	16-Jun-12	VEHICLE CRASH	1:15
★	GREENE	E	81.34	31-May-12	VEHICLE CRASH	1:35
★	PULASKI	W	163.49	28-Jun-12	VEHICLE CRASH	3:18
★	PULASKI	E	163.86	28-Jun-12	VEHICLE CRASH	3:18
■	PHELPS	W	166.19	09-May-12	VEHICLE CRASH	0:46
★	CRAWFORD	E	209.54	03-May-12	VEHICLE CRASH	1:41
■	FRANKLIN	E	247.57	09-Jun-12	VEHICLE CRASH	1:04
★	ST. LOUIS	E	278.91	30-Jun-12	VEHICLE CRASH	12:52
★	ST. LOUIS CITY	E	287.56	01-Apr-12	VEHICLE CRASH	2:01
▲	ST. LOUIS CITY	E	289.95	01-May-12	VEHICLE CRASH	0:14

Objective measure for work zones-1e **New!**

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

Work zones are designed to allow the traveling public the ability to travel safely through the work area with minimal disruption.

Improvement Status:

Measurement and Data Collection:



Time to meet winter storm event performance objectives-1f

Result Driver: Ed Hassinger, District Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

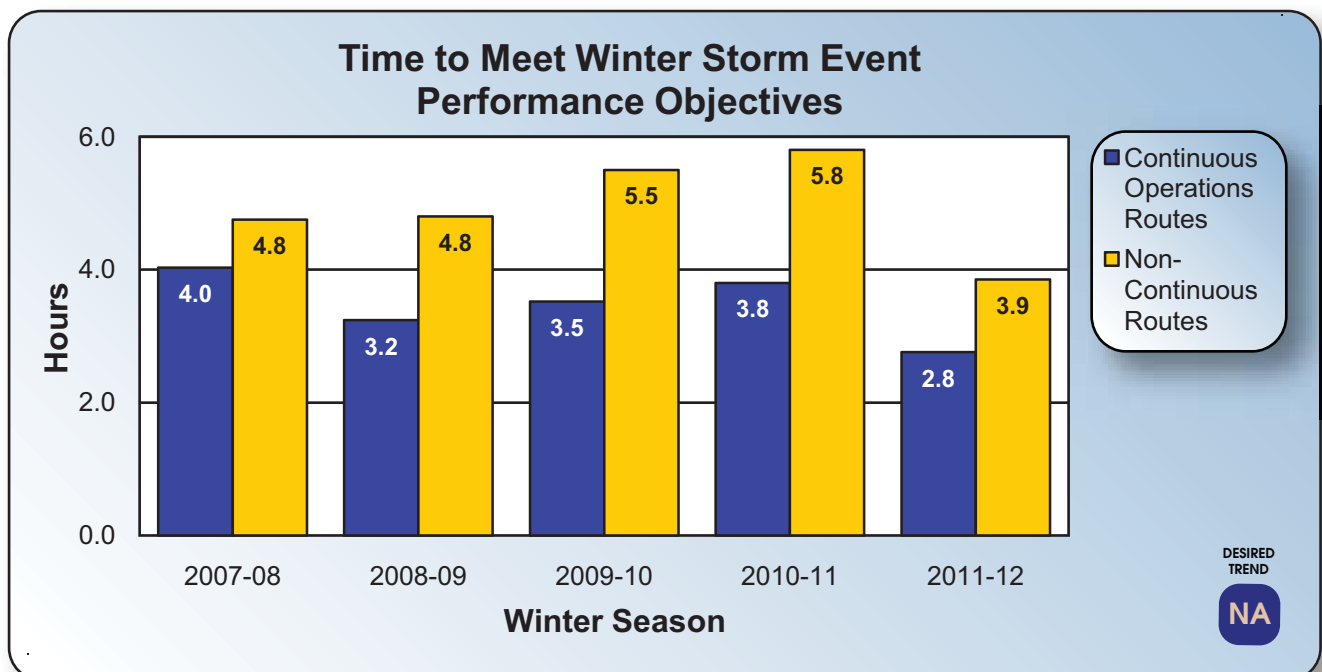
This data is collected in the winter event database. The measure tracks the average time involved in road clearance during winter weather. After each winter event, such as a snow or ice storm, area maintenance personnel submit a report indicating how much time it took to meet the performance objectives for the continuous and non-continuous operations routes. The continuous operations routes consist of all major highways and regionally significant minor highways. The non-continuous operations routes are all remaining lower volume minor highways. After a storm ends, the objectives are to restore the continuous operations routes to a mostly clear condition as soon as possible and have the lower-volume, non-continuous operations routes open to two-way traffic and treated with salt and/or abrasives at critical areas such as intersections, hills and curves as soon as possible. The end of the storm is defined as when freezing precipitation stops accumulating on roadways, either from falling or drifting conditions.

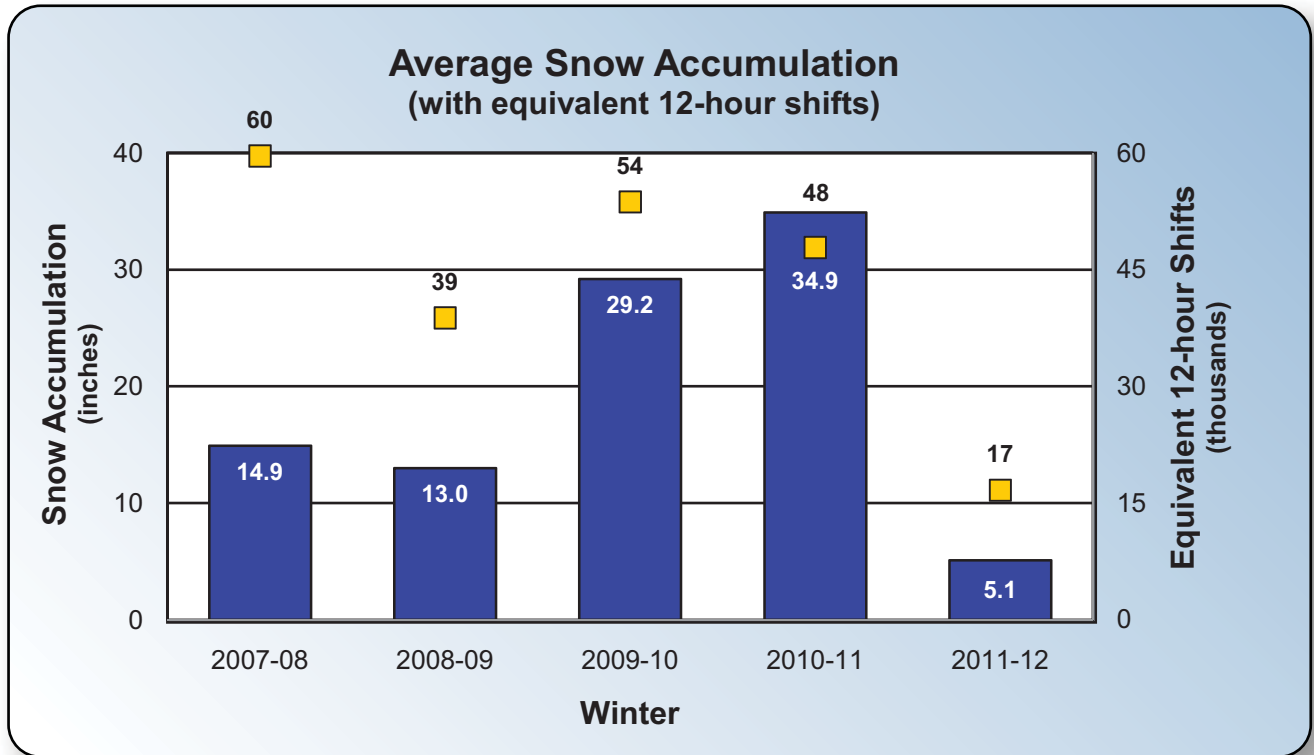
Data collection for this measure runs from November through March of each winter season, and is updated in the January and April Tracker publications. The time in hours is the statewide average for the entire winter season. The average snow accumulation and equivalent twelve-hour shifts help evaluate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

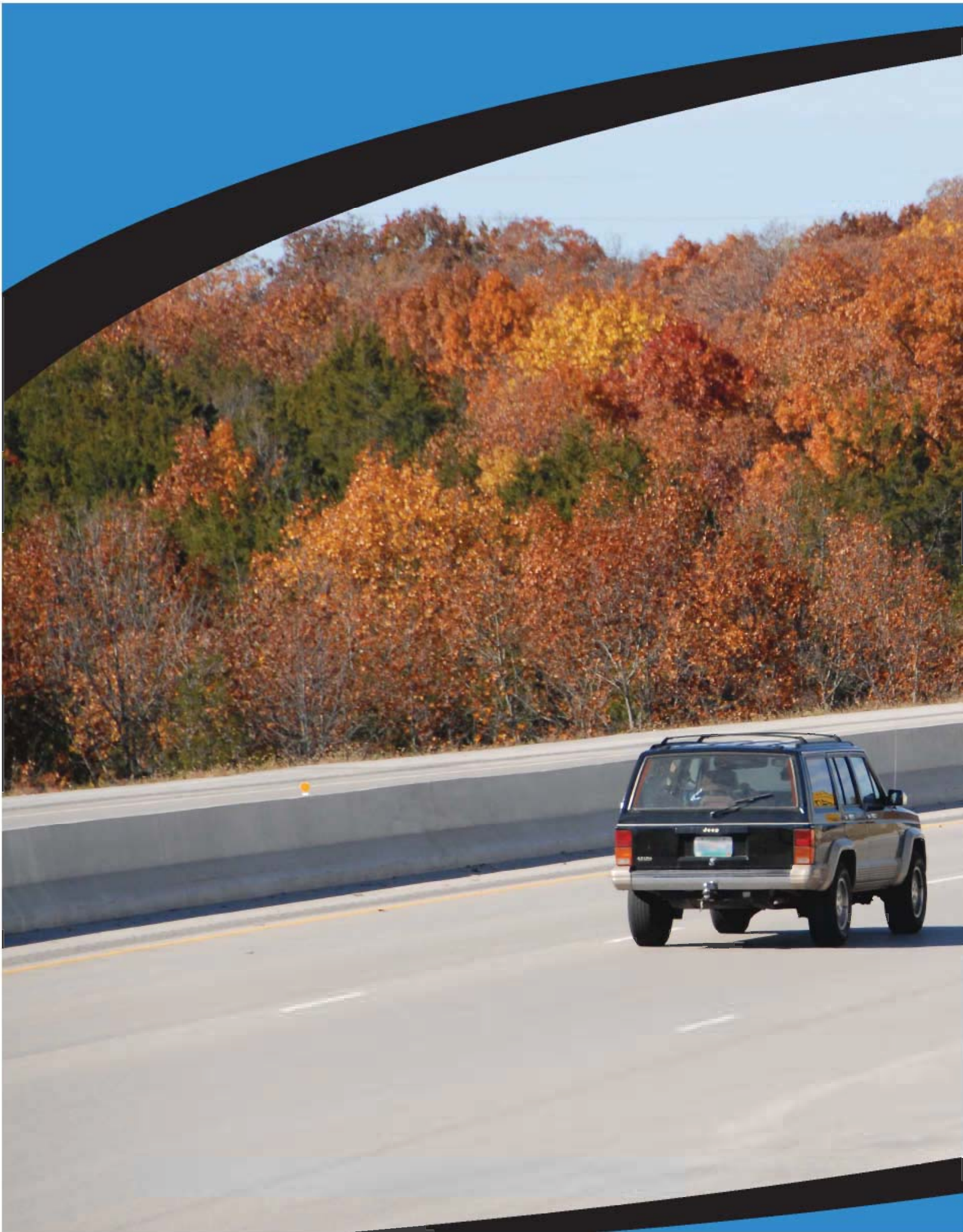
Improvement Status:

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

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







SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Tangible Result Driver – Dennis Heckman, State Bridge Engineer

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

Percent of major highways in good condition-2a

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

The major highway system is defined as all routes functionally classified as principal arterials. By definition, the principal arterial system provides for statewide or interstate movement of traffic.

Examples include the Interstate System and most U.S. routes such as 63, 54 or 36.

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

The major roads in Missouri total approximately 5,500 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph), the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used in combination with the smoothness component.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example,

there are five states that report mileage for major highways within 10 percent of that maintained by MoDOT. Of these five, Georgia, with 5,875 miles, currently has the highest percentage of these highways classified in good condition based on smoothness only. The Missouri definition of good uses smoothness as one factor; however, it also includes other condition factors such as physical distress to determine quality. While the comparison is not exact, it does indicate the level of performance possible on a system of Missouri's size. This is an annual measure updated in April to reflect the prior calendar-year ratings.

Improvement Status:

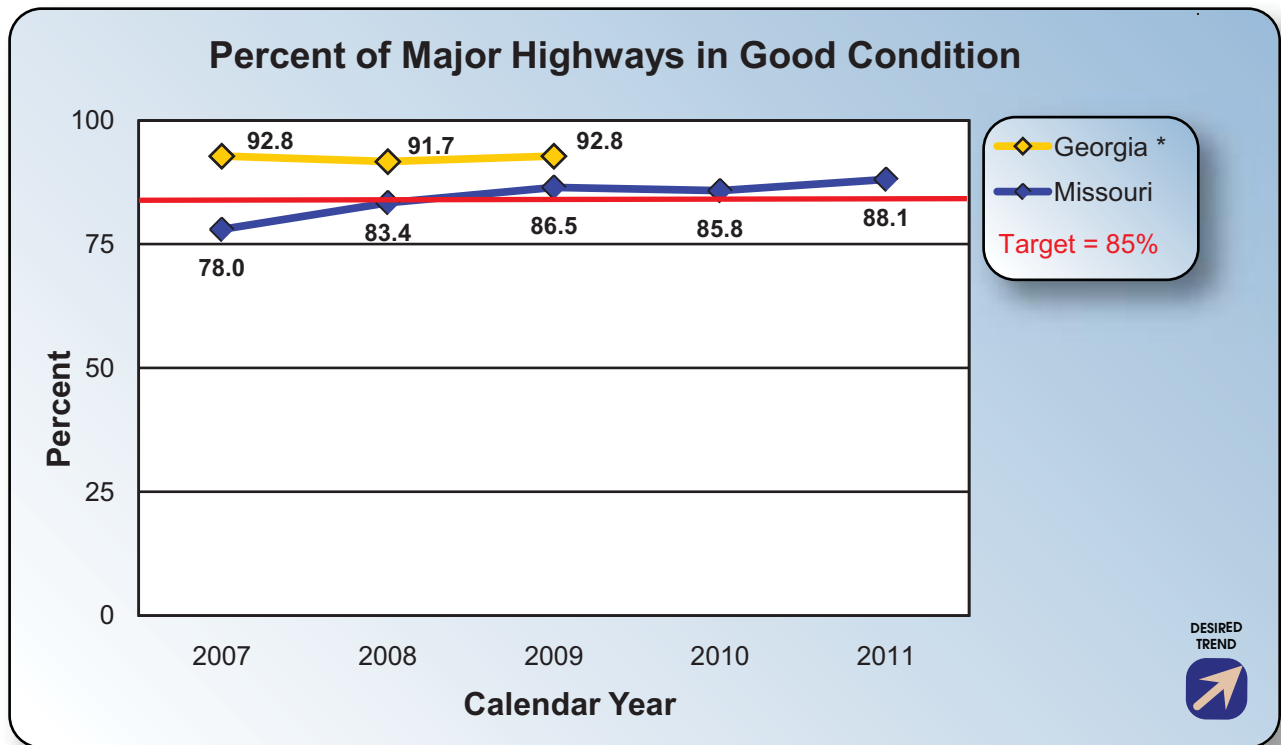
More than 88 percent of major highways are currently rated in good condition. The slight increase in condition from 2011 was due to a continued effort to keep the major roads in good condition.

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

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

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

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



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

Percent of minor highways in good condition-2b

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes mainly serve local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads. The minor roads in Missouri total approximately 28,200 centerline miles.

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

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles,

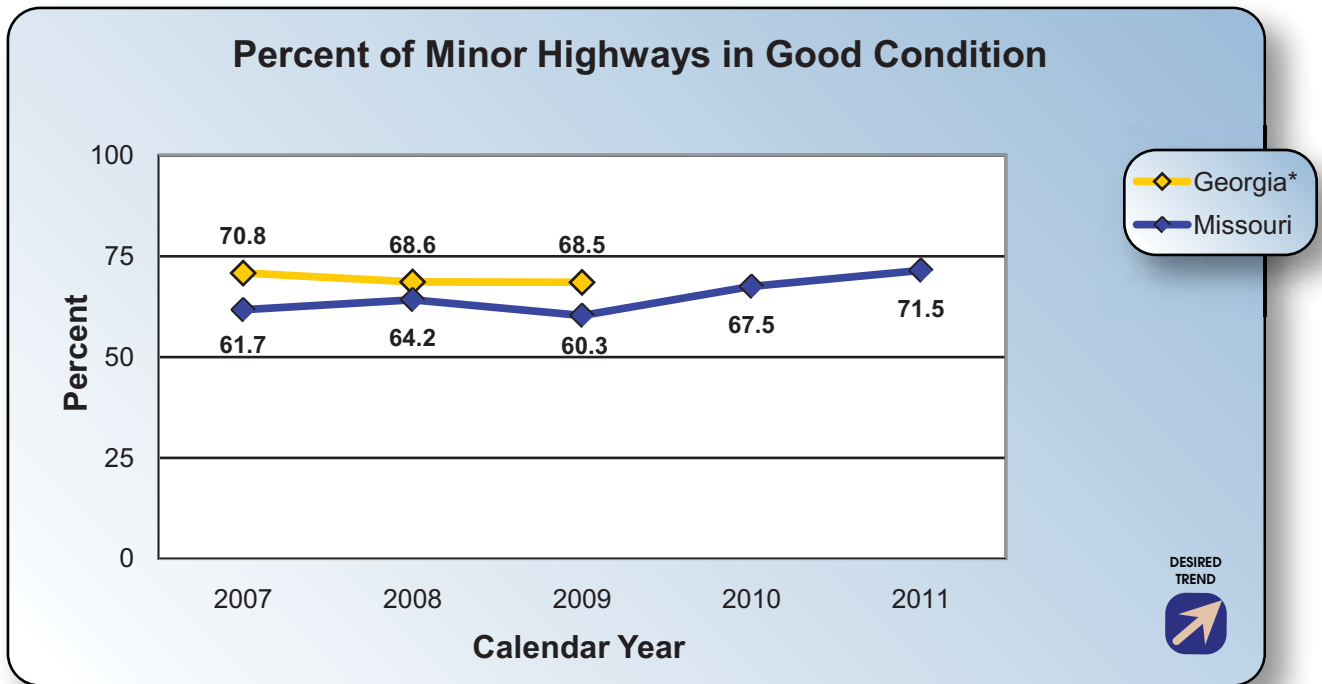
currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor closely relate to Missouri's rating system. The Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality. This is an annual measure updated in April to reflect the prior calendar-year ratings.

Improvement Status:

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

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

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



* Source data for Georgia is “Highway Statistics” published by the Federal Highway Administration. Georgia data for 2010 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.



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

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: Brian Reagan, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

The major roads in Missouri total approximately 5,500 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed

routes (mostly urban areas) where smoothness is less critical, a condition (PASER) rating is used. VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprises only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system. This is an annual measure updated each April.

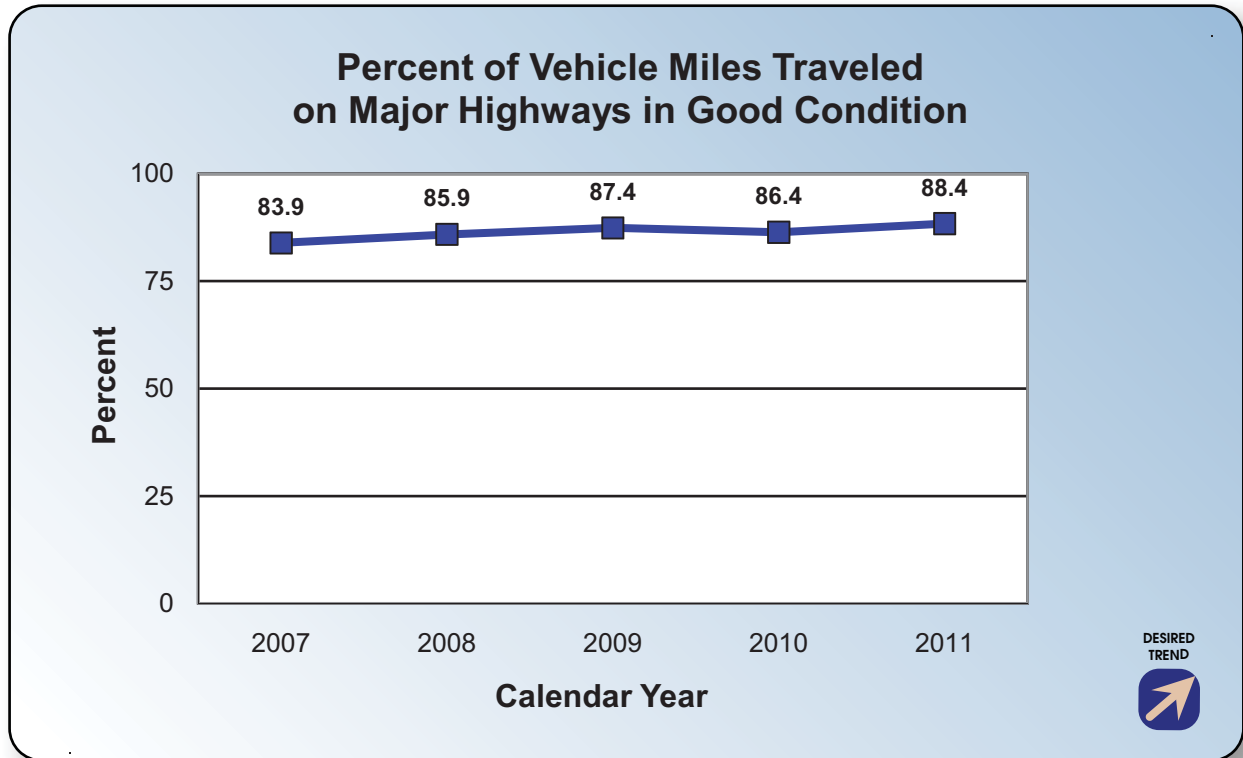
Improvement Status:

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

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

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

SMOOTH AND UNRESTRICTED ROADS AND BRIDGES



SMOOTH AND UNRESTRICTED ROADS AND BRIDGES

Percent of bridges in good condition-2d New!

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

This measure tracks progress toward improving the condition of Missouri's bridges on highways.

completed, this measure will be updated appropriately.

Measurement and Data Collection:

The definition of what is classified as a good bridge is currently being reviewed. Once this review is

Improvement Status:



Percent of major bridges in good condition-2e

Result Driver: Dennis Heckman, State Bridge Engineer

Measurement Driver: David Koenig, Structural Services Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

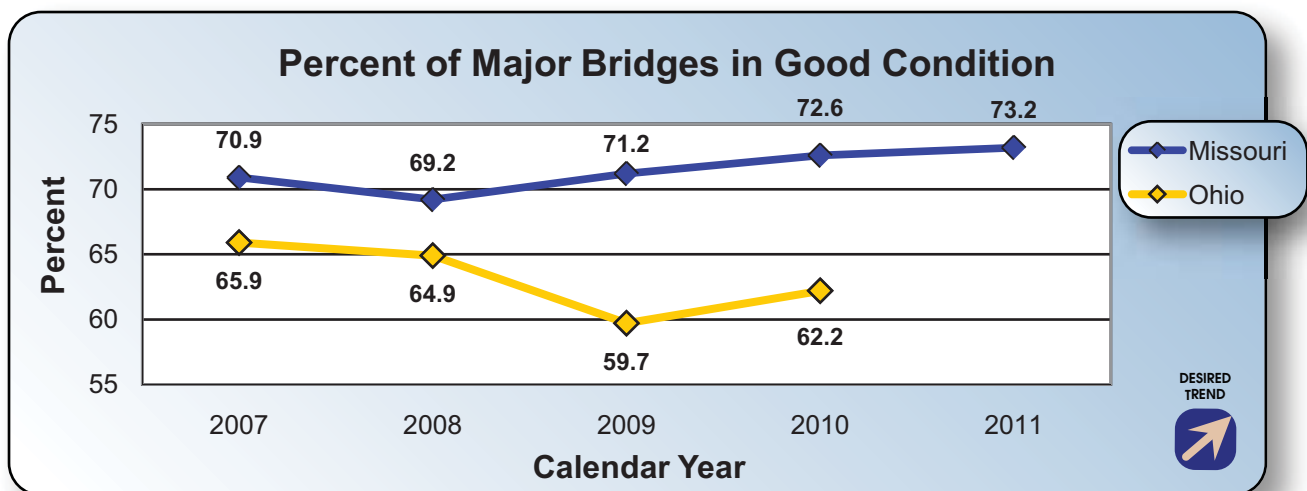
A major bridge is defined as any structure with a length greater than 1,000 feet. There are currently 213 such structures on the MoDOT system. While they make up only 2 percent of the total number of structures, they represent 28 percent of our bridge deck area.

A bridge is considered in good condition if it is not deficient. Deficient means it is either "structurally deficient" or "functionally obsolete" as defined using Federal Highway Administration criteria. An SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. An FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. This is an annual measure and data is updated each April based on the prior year's inspections.

Improvement Status:

Major bridges in good condition have increased 4.0 percentage points over the last four years. This increase has resulted primarily from a one-time infusion of \$26.4 million in special money received from Congress, ARRA money, and normal STIP projects.

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



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



SAFE TRANSPORTATION SYSTEM

Tangible Result Driver – Leanna Depue, Highway Safety Director

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

Number of fatalities and disabling injuries-3a

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

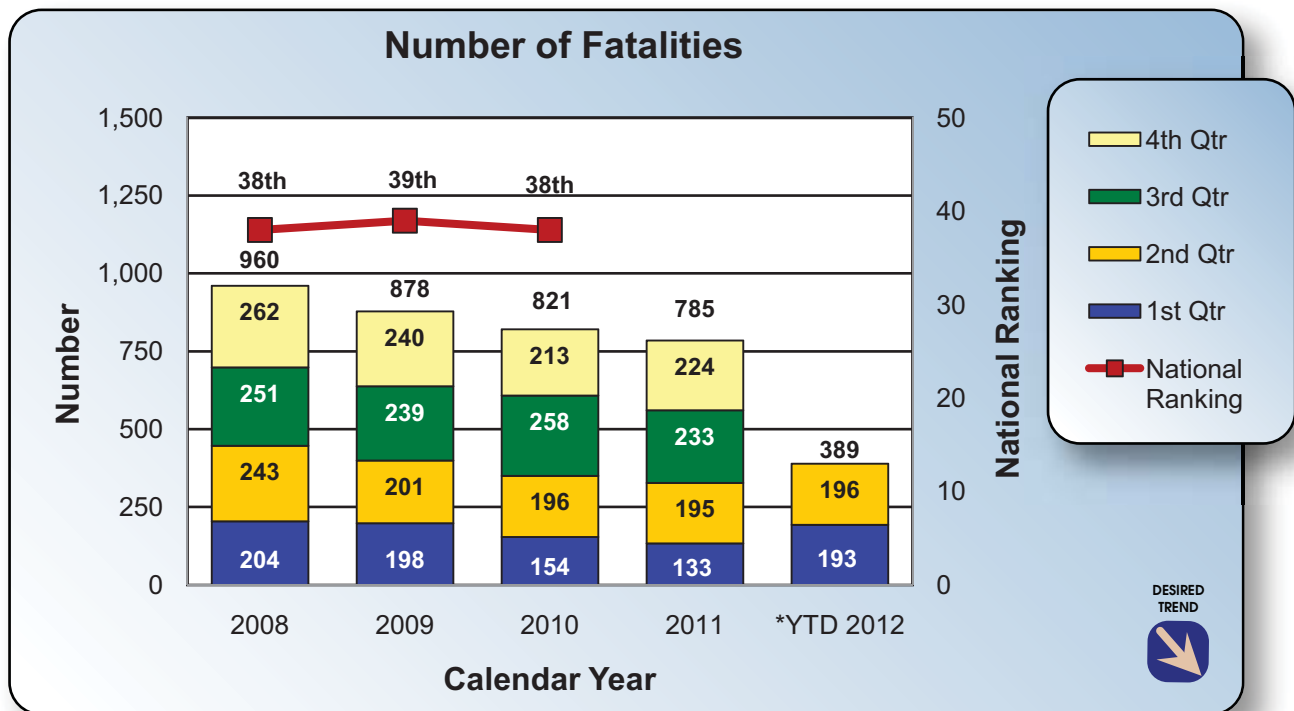
Crash data is collected by the Missouri State Highway Patrol and entered into a State Traffic Accident Record System. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through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

Fatality Analysis Reporting System and illustrates Missouri's ranking in relationship to the other 50 states. In 2010, Missouri ranked 38th, thus 37 states have a lower number of roadway fatalities than Missouri. The 2011 national ranking data is not yet available.

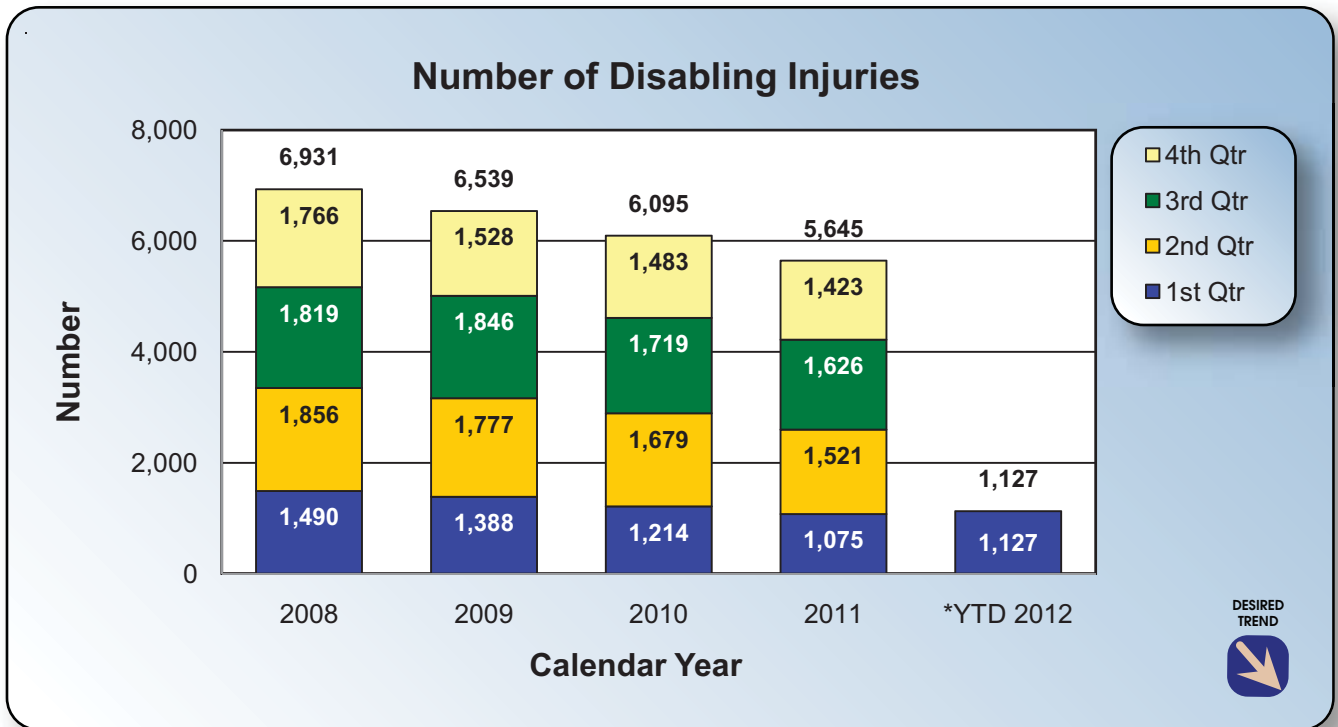
Improvement Status:

Fatalities decreased 22 percent from 2008 to 2011. In 2011 there were 785 fatalities, Missouri's lowest total since the late 1940's. Disabling injuries continue to show a decreasing trend as well, with a reduction of 1,286 between 2008 and 2011.

On a year-to-date basis, fatalities increased by 16 percent in 2012 compared to the the same reporting period last year.



*YTD 2012 - Due to a backlog of crash reports into STARS, the measure will include second quarter data from MSHP radio reports and first quarter data from TMS.



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

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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

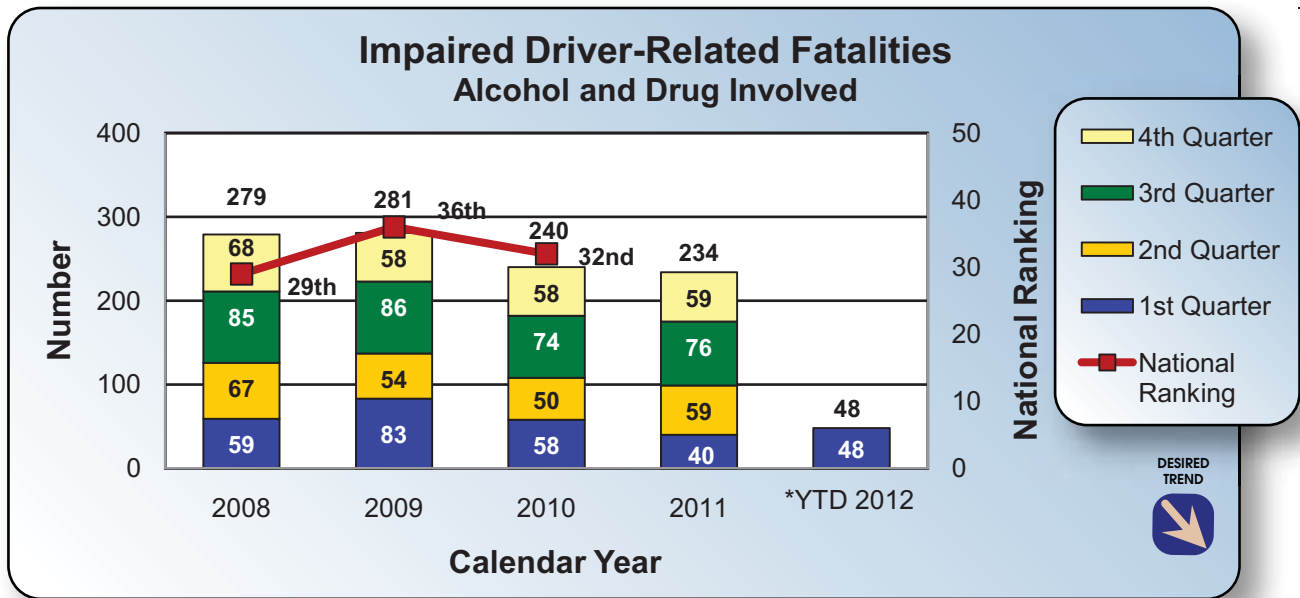
Crash data is collected by the Missouri State Highway Patrol and entered into the State Traffic Accident Record System (STARS). The record system automatically updates MoDOT’s Traffic Management System (TMS). Crash data reports are available to law enforcement and traffic safety advocates for crash analysis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

impaired driver-related fatalities than Missouri. The 2011 national ranking data is not yet available.

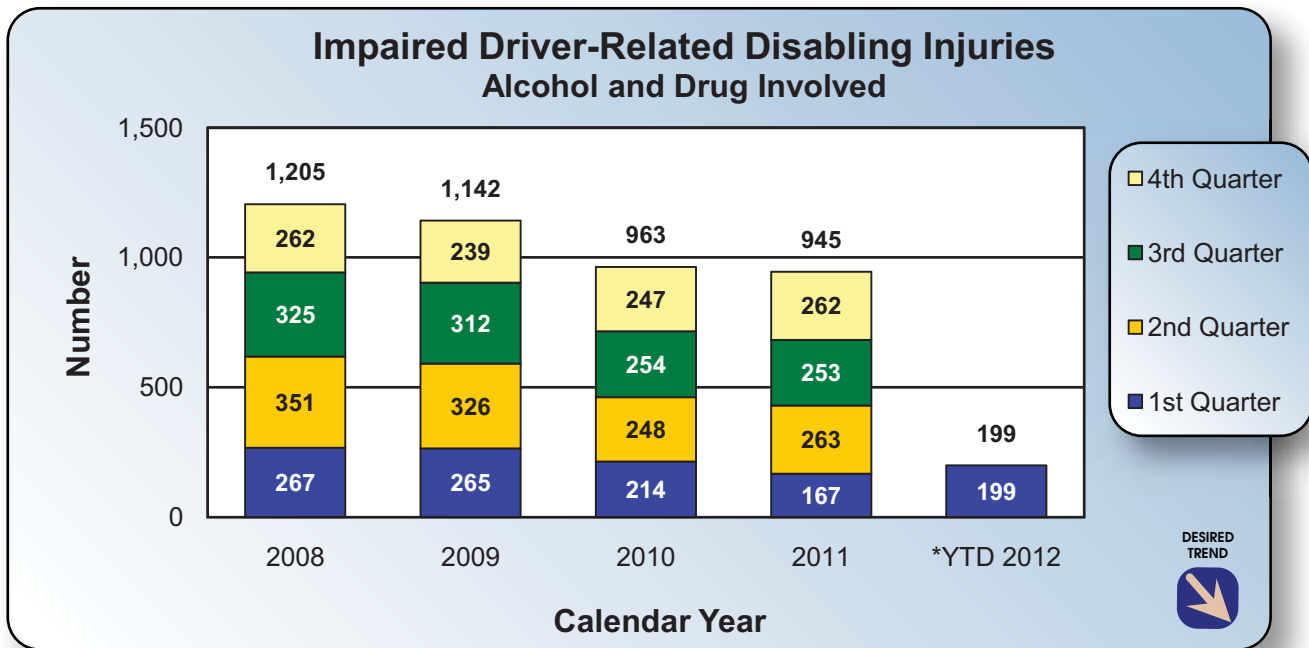
Improvement Status:

Alcohol and drug-related fatalities decreased in 2010 and 2011, however, during the first quarter of 2012, 48 impaired driver-related fatalities were reported. This is eight more than occurred during the same reporting period in 2011. Disabling injuries also increased with 32 more than reported during the first quarter of 2011.

Several strategies were implemented to combat Missouri’s impaired driving problem. In addition to participating in the national “Drive Sober or Get Pulled Over” campaign, the Missouri Law Enforcement Traffic Safety Advisory Council holds four DWI mobilizations each year. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors, increasing the number of sobriety checkpoints and expanding DWI units in selected locations. An increasing number of people who work in liquor establishments have completed online server training modules. These efforts are all designed to reduce impaired driving crashes.



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



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



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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

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

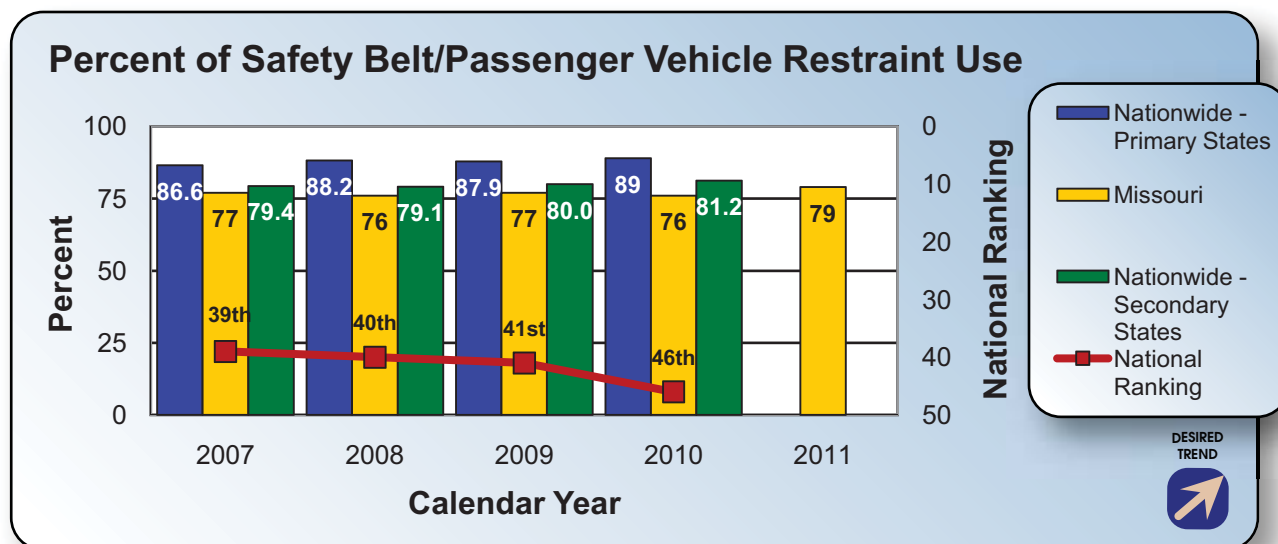
Improvement Status:

Safety belt use in Missouri rose to 79 percent in 2011, the highest percentage in more than seven years. The national average for safety belt use in 2010 was 85 percent. Missouri’s national comparison ranking dropped to 46th, down five spots. The national ranking

of 46th indicates there were 45 states with a higher seat belt usage percentage than Missouri. Despite Missouri’s three percent increase in safety belt use, the number of states that have a primary seat belt law continues to increase, resulting in a higher rate of usage for those states than those without. Furthermore, states that have a secondary law continue to fall down the list in the national ranking, overtaken by those with a primary law.

Currently, 32 states have a primary safety belt law, five more than in 2007. Missouri has a secondary safety belt law, which means law enforcement may not stop a vehicle solely to determine safety belt compliance. Law enforcement must observe another driving violation to stop a vehicle and issue a safety belt citation. The primary seat belt law means law enforcement may stop a vehicle if they observe an occupant is not wearing a safety belt.

Missouri continues efforts to increase safety belt use through public information, education and law enforcement participation in the national “Click It or Ticket” campaign. The Law Enforcement Traffic Safety Advisory Council added additional quarterly safety belt enforcement dates through December 2012. “Battle of the Belt” and the youth safety belt campaign focuses on increasing safety belt use among teenagers. Promoting the passage of local primary safety belt ordinances is another strategy to increase safety belt use. MoDOT continues to support a primary safety belt law for Missouri.



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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

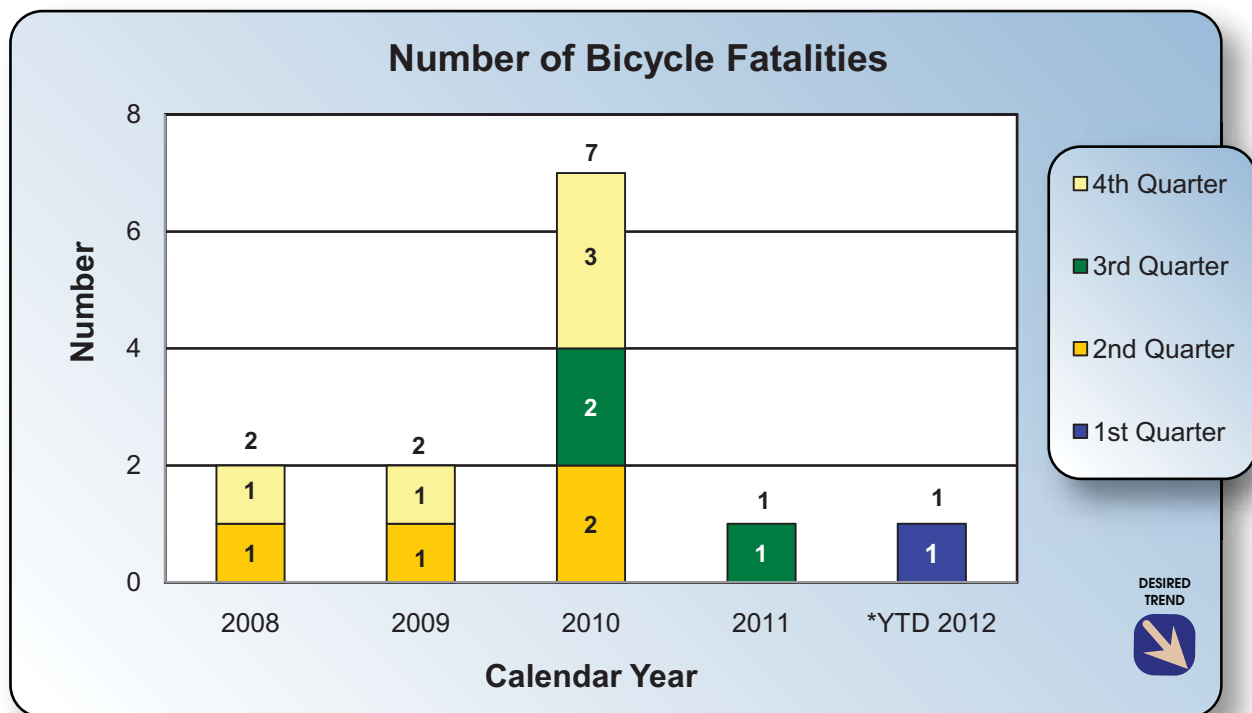
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's Traffic Management System. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.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

Improvement Status:

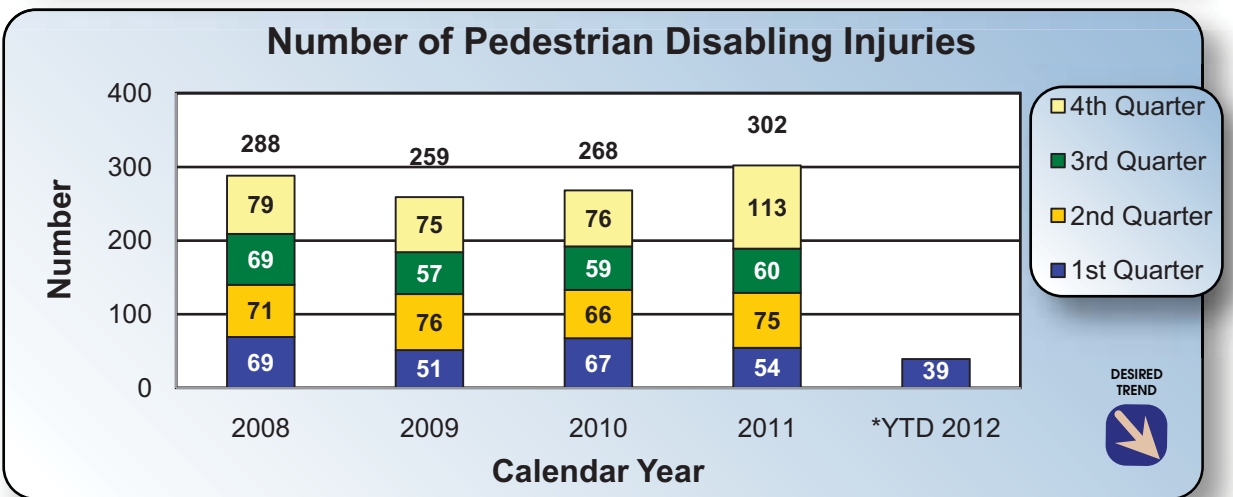
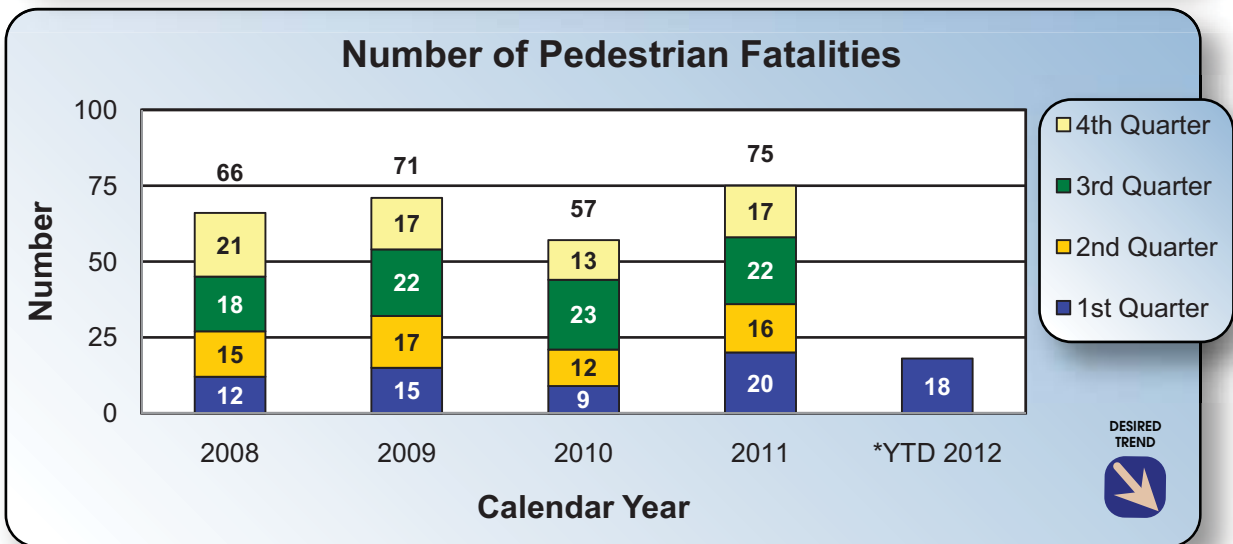
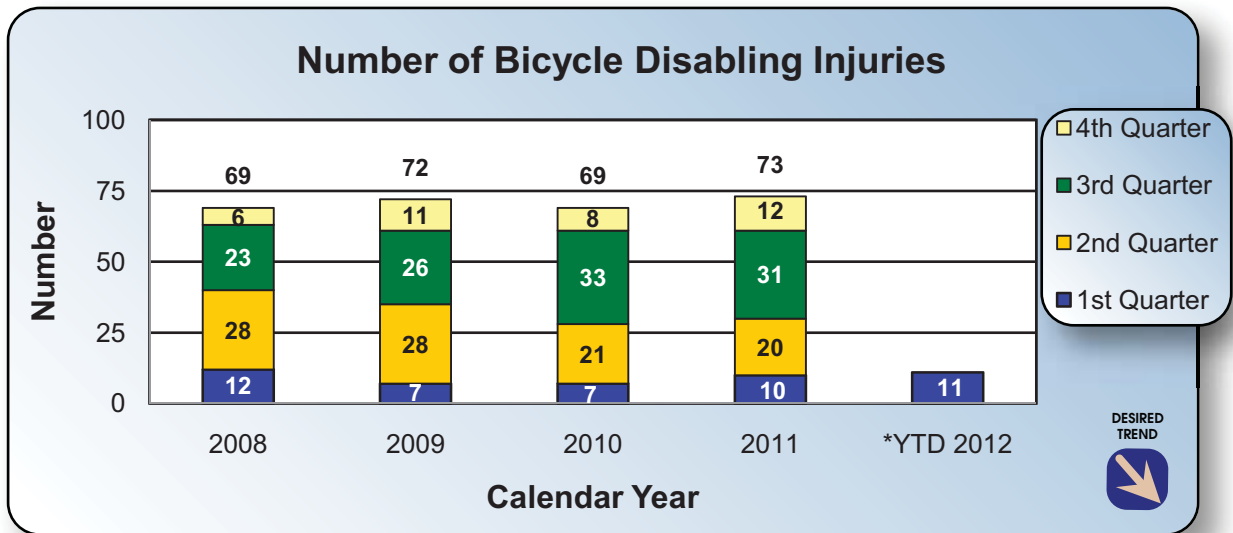
This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. In the first quarter of 2012, one bicycle fatality occurred. The data also reflects a slight increase in disabling injuries involving a bicycle.

Pedestrian fatalities decreased by two and pedestrian disabling injuries fell by almost 38 percent compared with the same reporting period in 2011.

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



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



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

Number of motorcycle fatalities and disabling injuries-3e

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Bill Whitfield, Highway Safety Program Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

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

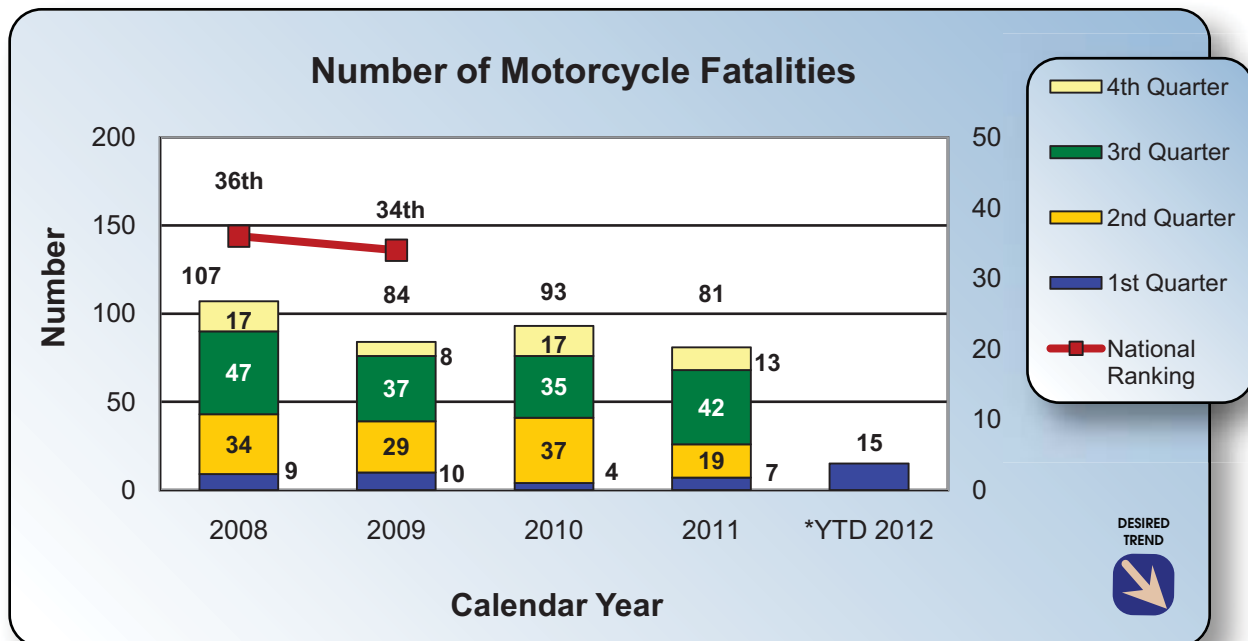
in relationship to the other 50 states. Being 34th in 2009, shows there are 33 states with a lower number of motorcycle fatalities than Missouri. The national ranking data for 2010 and 2011 is not yet available.

Improvement Status:

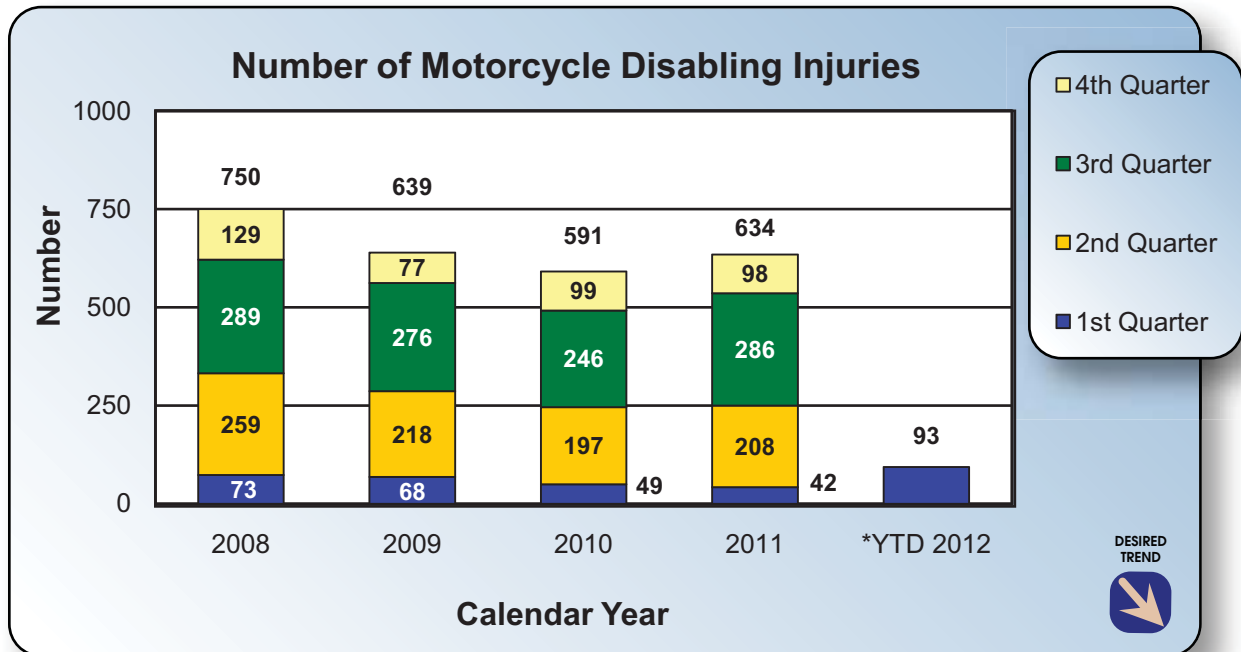
During the first quarter of 2012, 15 fatalities involving a motorcycle were reported. This is a 114 percent increase compared to the first quarter of 2011. Disabling injuries due to motorcycle accidents also increased.

An extremely mild winter resulting in a longer riding season and an increase in the number of licensed motorcycles and riders contributed to the increased exposure rate compared to the previous year.

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



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



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

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

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Mark Biesemeyer, Motor Carrier Services Project Manager

Purpose of the Measure:

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

Measurement and Data Collection:

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

Improvement Status:

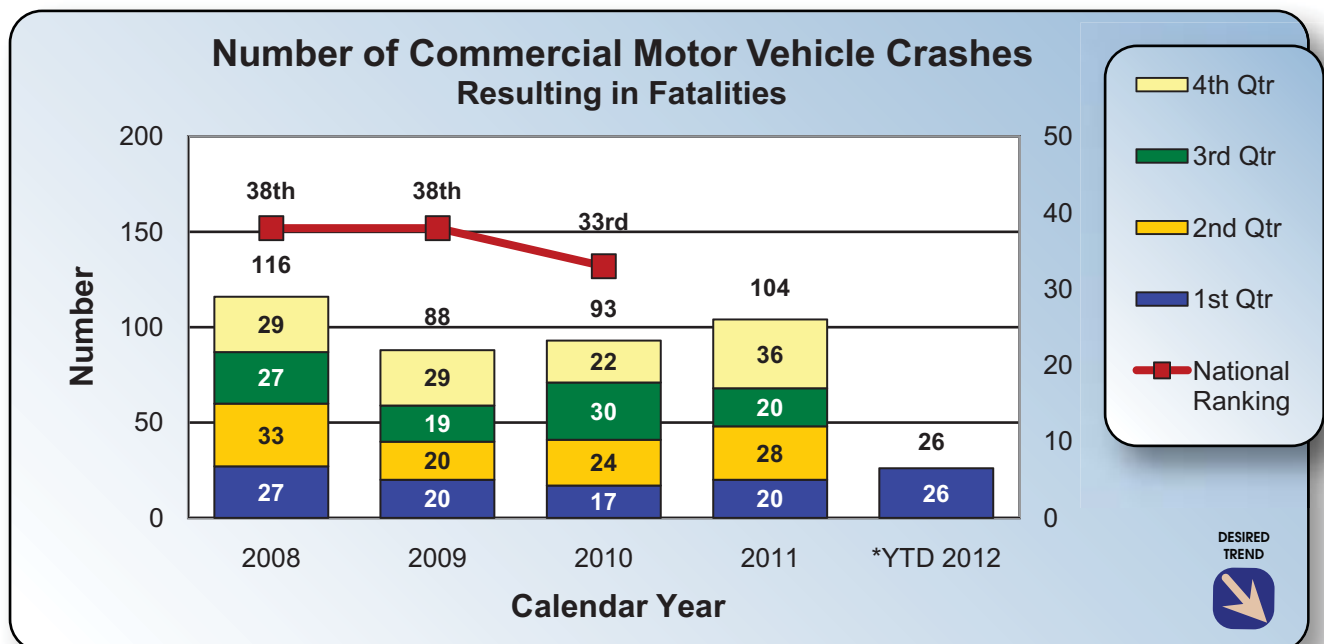
The number of fatal crashes reported for the first quarter of 2012 is 26. This is six more than reported at this point in 2011, an increase of 30 percent. Between 2008 and 2011, the number of fatal Missouri crashes involving a commercial motor vehicle dropped from 116 to 104, a 10.3 percent decrease.

The number of injury crashes reported for the first quarter of 2012 is 433. This is 30 fewer than reported at this point in 2011, a decrease of 6.5 percent.

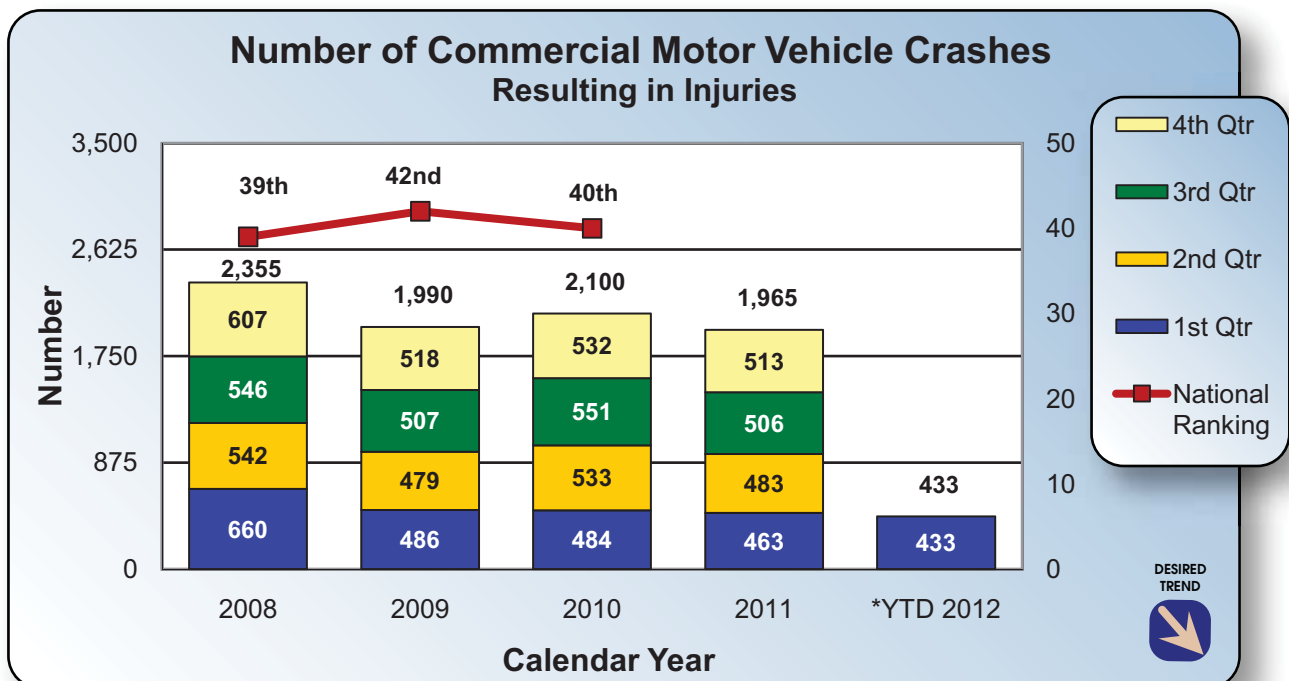
Between 2008 and 2011, the number of Missouri commercial motor vehicle injury crashes dropped from 2,355 to 1,968, a 16.4 percent decrease.

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

In a ranking of states from best to worst results, Missouri ranked 33rd in the number of fatality crashes and 40th in the number of injury crashes in 2010.



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



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

Number of fatalities and injuries in work zones-3g

Result Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

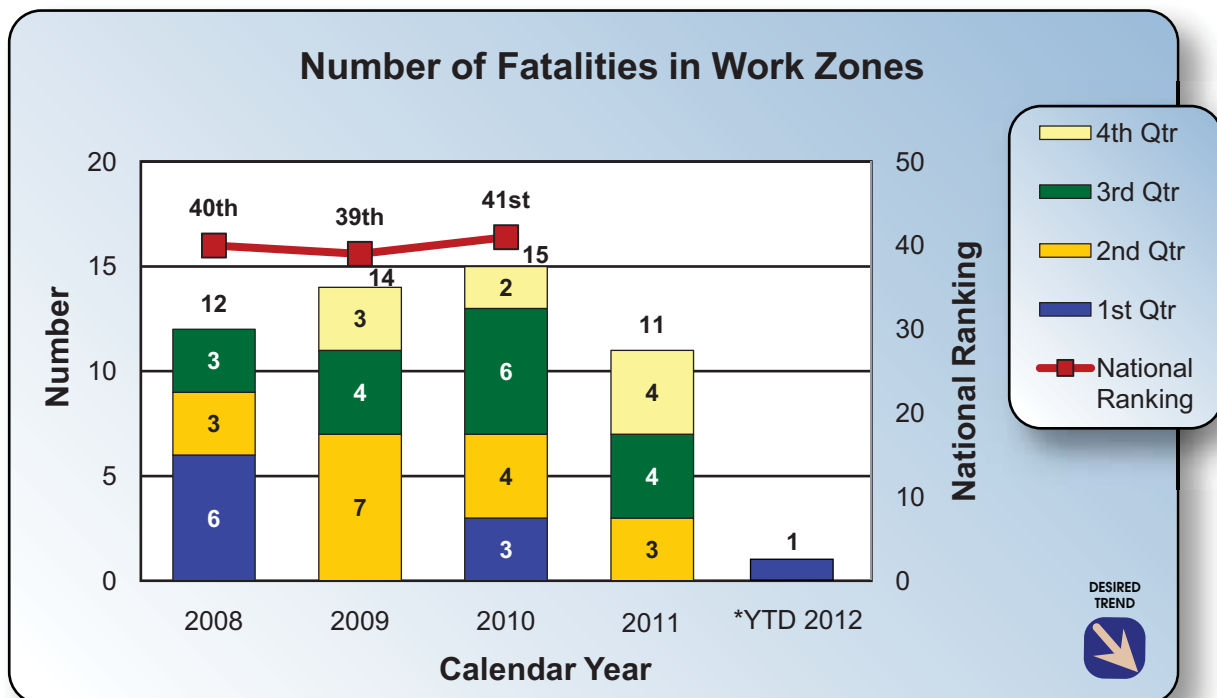
Missouri law enforcement agencies submit a vehicle accident report form to the Missouri State Highway Patrol and enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related crash statistics. This is a quarterly measure.

Improvement Status:

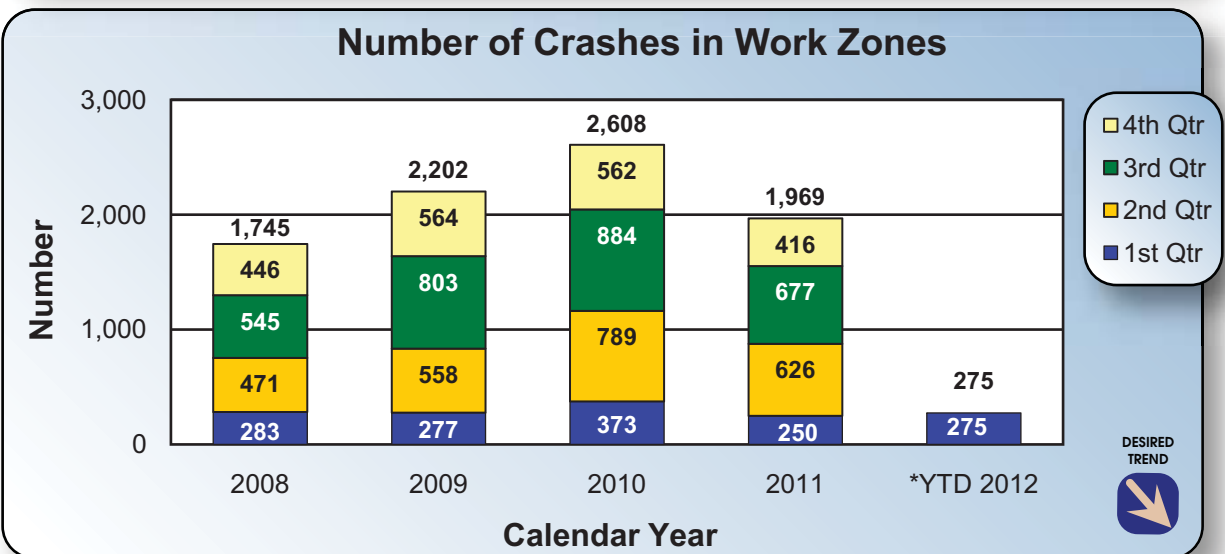
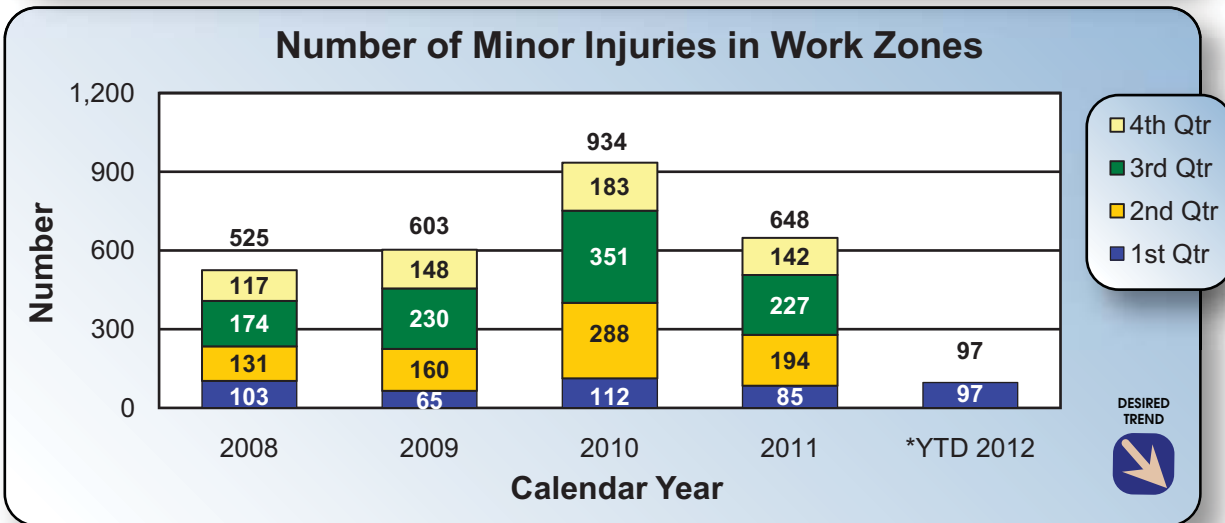
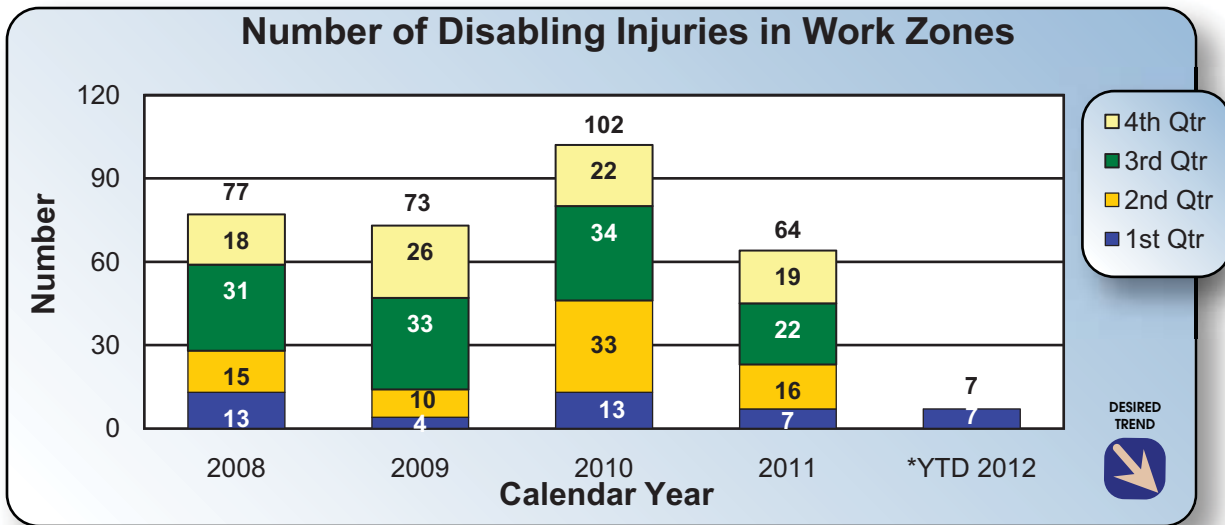
During the first quarter of 2012, 275 crashes occurred in work zones resulting in 97 minor injuries, seven disabling injuries and one fatality.

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

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



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



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

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

Results Driver: Leanna Depue, Highway Safety Director

Measurement Driver: Eric Curtit, Administrator of Railroads

Purpose of the Measure:

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

Measurement and Data Collection:

MoDOT collects crash data and enters it in a railroad safety information system, which also updates MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are tabulated separately. Missouri is also ranked with all other states using data from the Federal Railroad Administration that consists of the numbers of collisions and fatalities in each state, but the ranking from the FRA is several months behind the state data. For this reason, the rankings only pertain to the previous year's data. Data is updated quarterly.


Improvement Status:

There were 10 collisions resulting in four fatalities and five injuries in the second quarter of 2012, a decrease of two collisions but an increase of two fatalities compared to the second quarter of 2011. Train traffic continues to rise to pre-recession levels, increasing the possibilities for collisions.

MoDOT continues to focus on driving down the overall number of fatalities and collisions. To accomplish this, the department has continued public outreach efforts, implemented engineering improvements and encouraged active enforcement of laws relating to crossing safety. In addition, MoDOT has participated in various positive enforcement programs and has distributed highway-rail grade crossing safety tips to the media.

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

Missouri ranked as the fifth worst state in the number of highway-rail crossing fatalities and 16th worst in the number of collisions in 2011.



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operation lifesaver

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

safety info


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

education

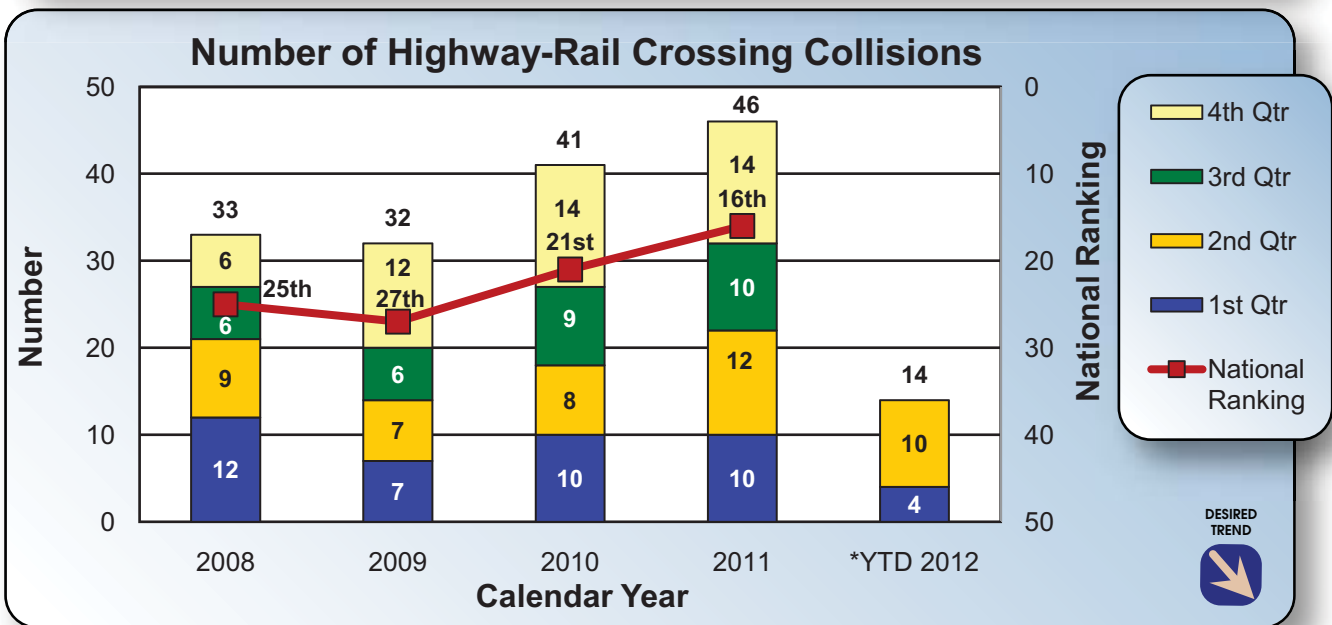
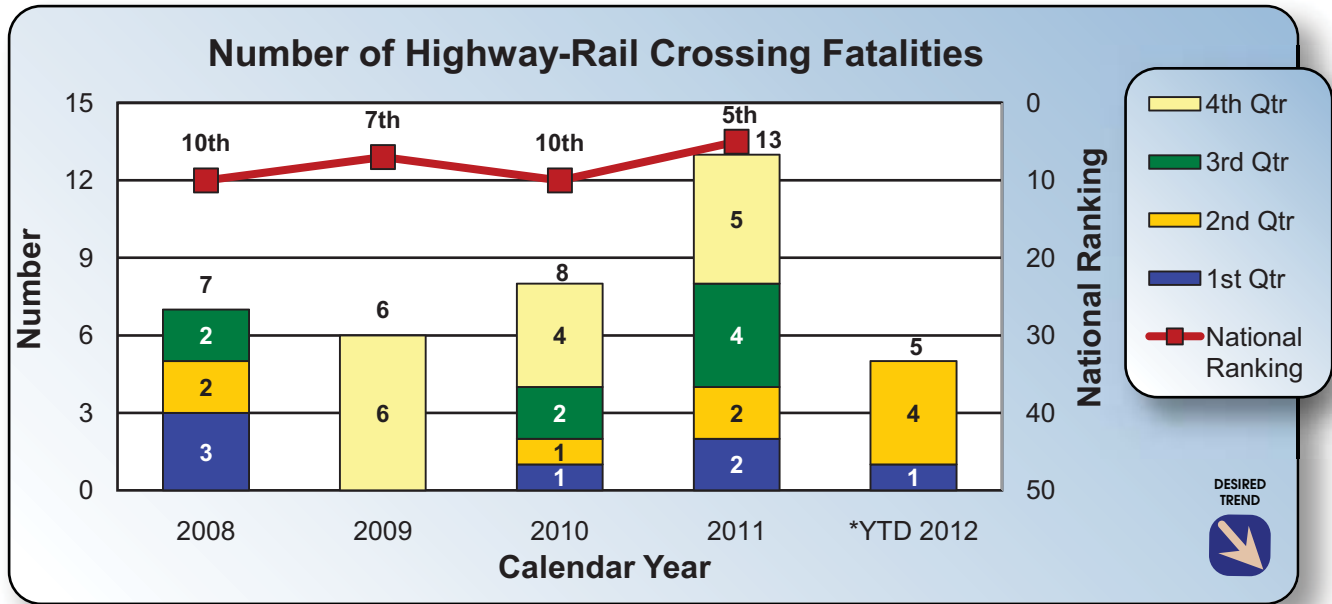
- presentation request form
- take the safety quiz
- curriculum & activities

multimedia

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



LOOK, LISTEN... LIVE!



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



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ROADWAY VISIBILITY

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

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



Percent of signs in good condition-4a New!

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

Measurement Driver: Tom Honich, Sign and Marking Engineer

Purpose of the Measure:

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

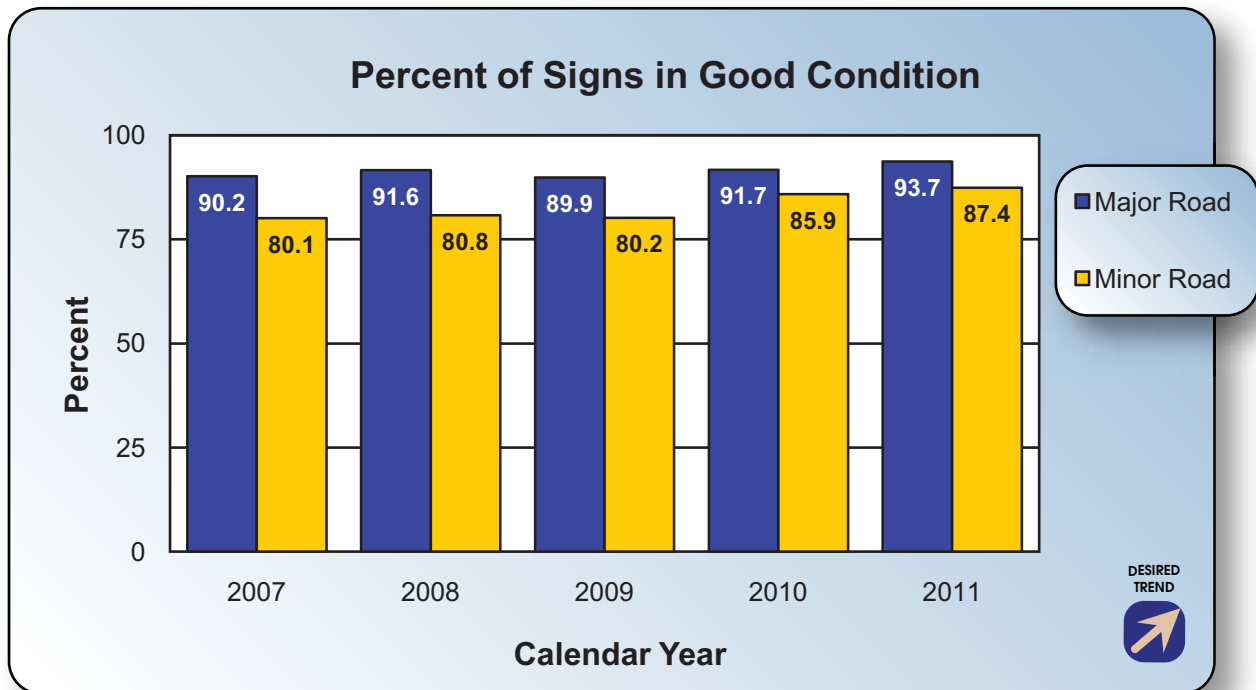
Measurement and Data Collection:

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

Improvement Status:

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

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



Percent of stripes in good condition – 4b New!

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

Measurement Driver: Mike Curtit, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

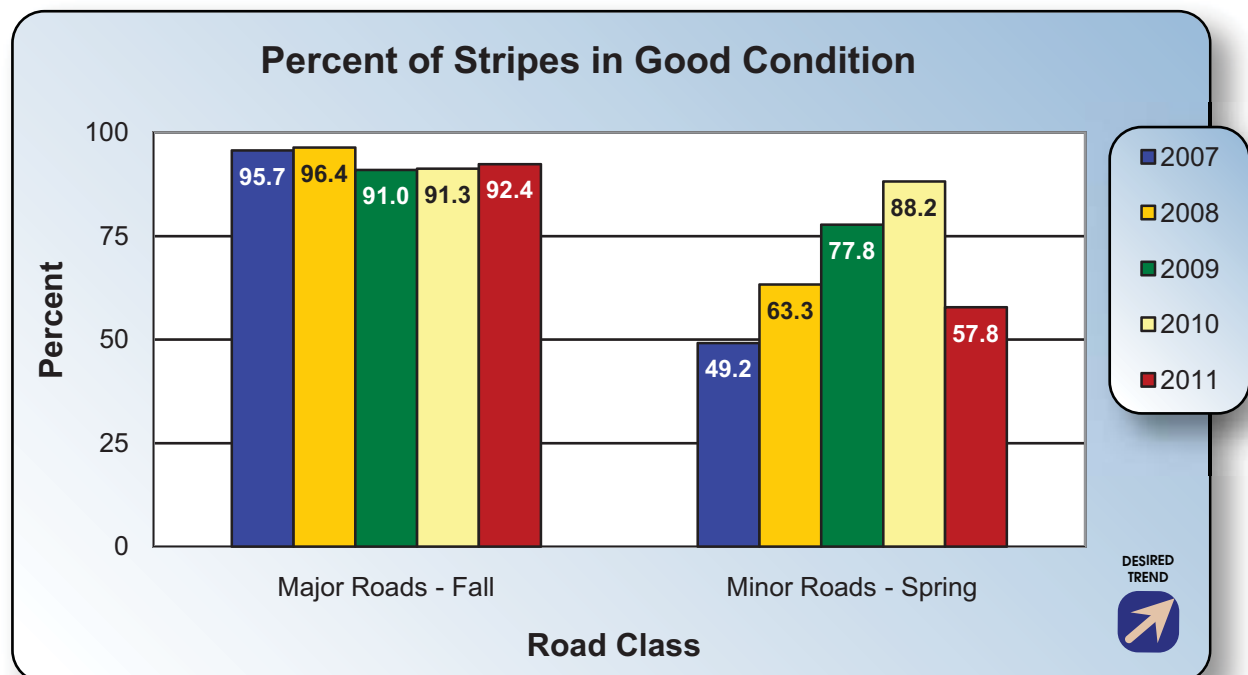
Striping quality attributes that define user expectations were developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity is measured as the amount of light from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

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

Improvement Status:

From 2010 to 2011, the retroreflectivity readings on Missouri’s major roads increased from 91.3 to 92.4 percent. This represents a 1.1 percent increase for 2011. Minor roads are at 57.8 percent. This is a 30.4 percent decline from 2010 readings. Since the minor roads are measured in the spring, the previous winter’s weather has a significant impact on the condition of the stripes. The winter of 2010-2011 was extremely hard on striping with a number of significant snow events across the state.

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





OUTSTANDING CUSTOMER SERVICE

Tangible Result Driver – Mara Campbell, Customer Relations Director

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



OUTSTANDING CUSTOMER SERVICE

Percent of overall customer satisfaction-5a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

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

Measurement and Data Collection:

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

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

Improvement Status:

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



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

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

Measurement and Data Collection:

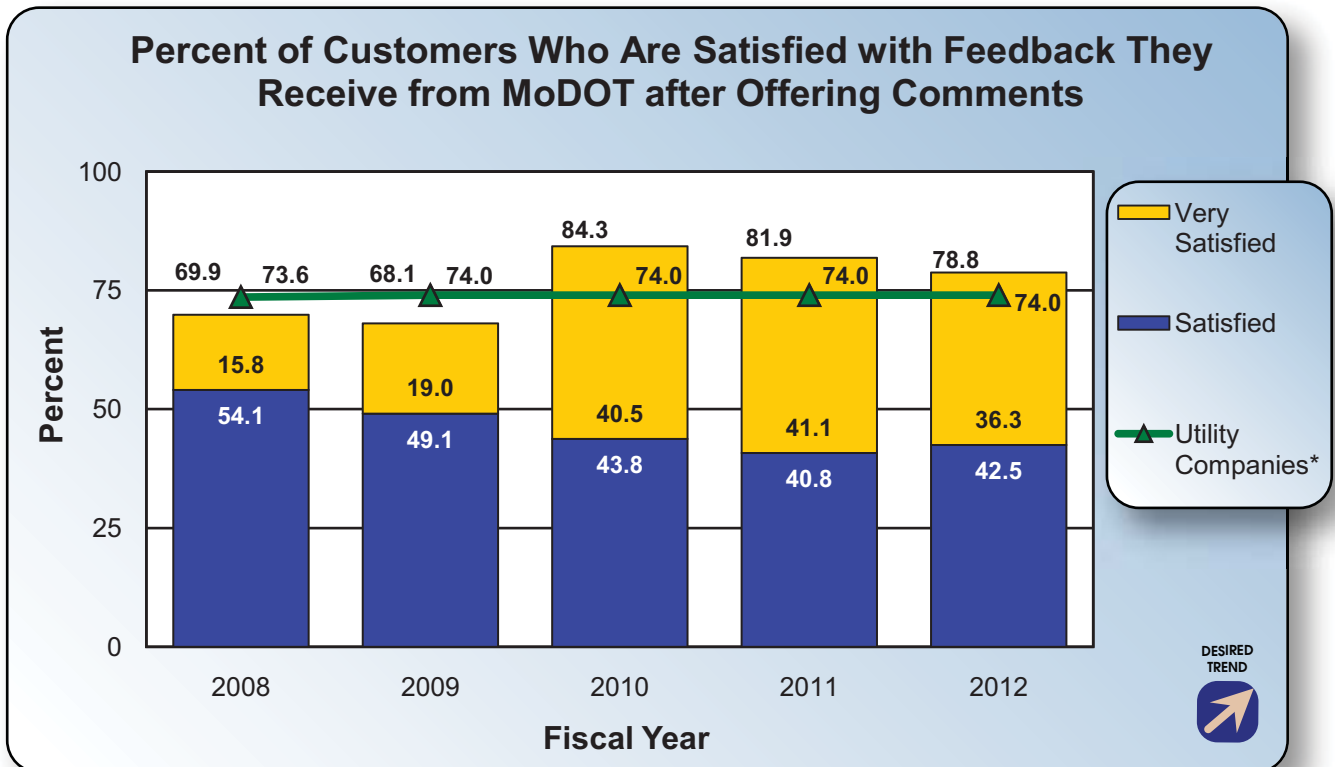
MoDOT routinely coordinates a survey for persons who attend project-specific meetings and hearings. The initial survey was sent to more than 4,500 persons who attended meetings in a five-year period. A survey process continues, with contacts made each time a project reaches the official public hearing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

Improvement Status:

Forty-five projects were surveyed across six of MoDOT’s seven districts, and the overall satisfaction with how MoDOT handled questions and comments was 78.8 percent; some three percent lower than in FY2011. Twenty projects achieved 100 percent satisfaction in FY2012.

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

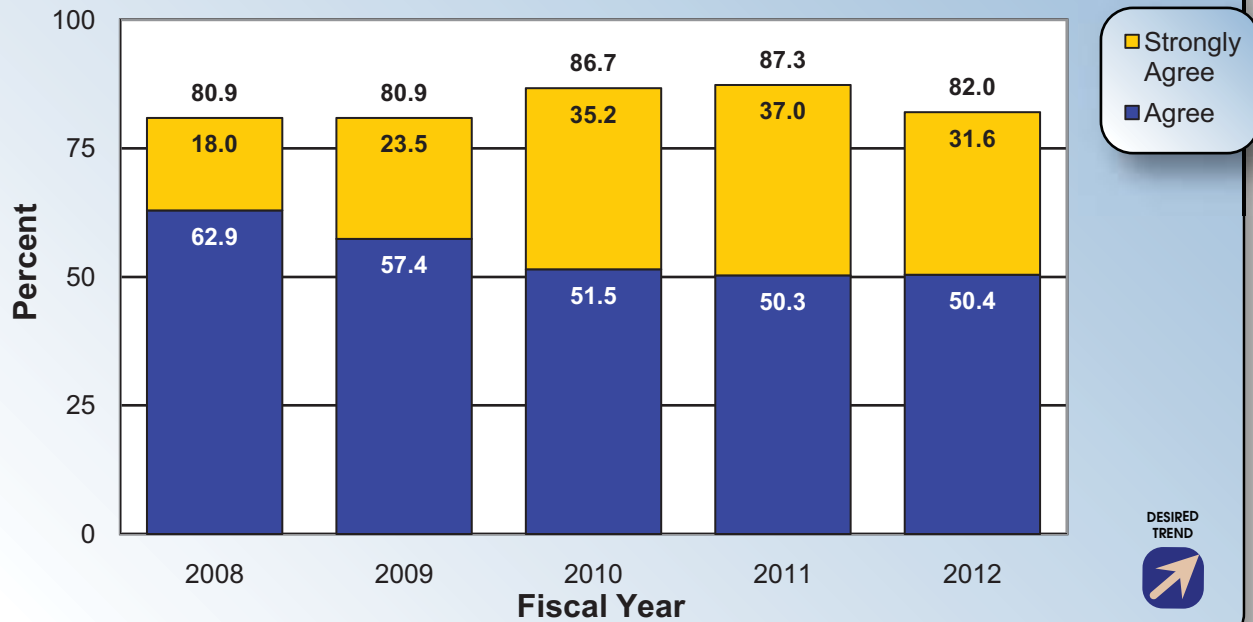
Seventy-two percent of the respondents in FY2012 agreed that the decision-making process was completely open, transparent and fair. This was also statistically similar to the results of the previous years.



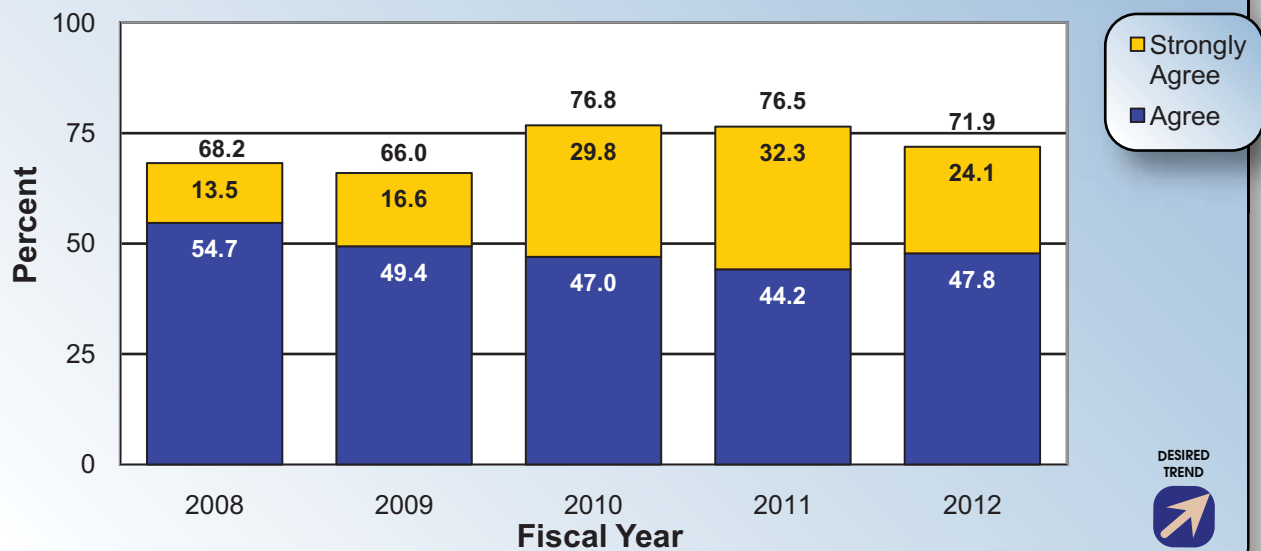
*As measured by the American Customer Satisfaction Index.

OUTSTANDING CUSTOMER SERVICE

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



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



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Eric Schroeter, Assistant State Design Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

Data for this measure is collected through an annual survey that is sent to users of projects that were completed and opened to traffic within the previous year. The goal is for the MoDOT districts to identify 21 projects – three per district – in three different categories (large – major route listed as or funded through major project dollars; medium – district-wide importance; and small – only local significance).

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

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

Improvement Status:

Project-specific questions were asked of MoDOT

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

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

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

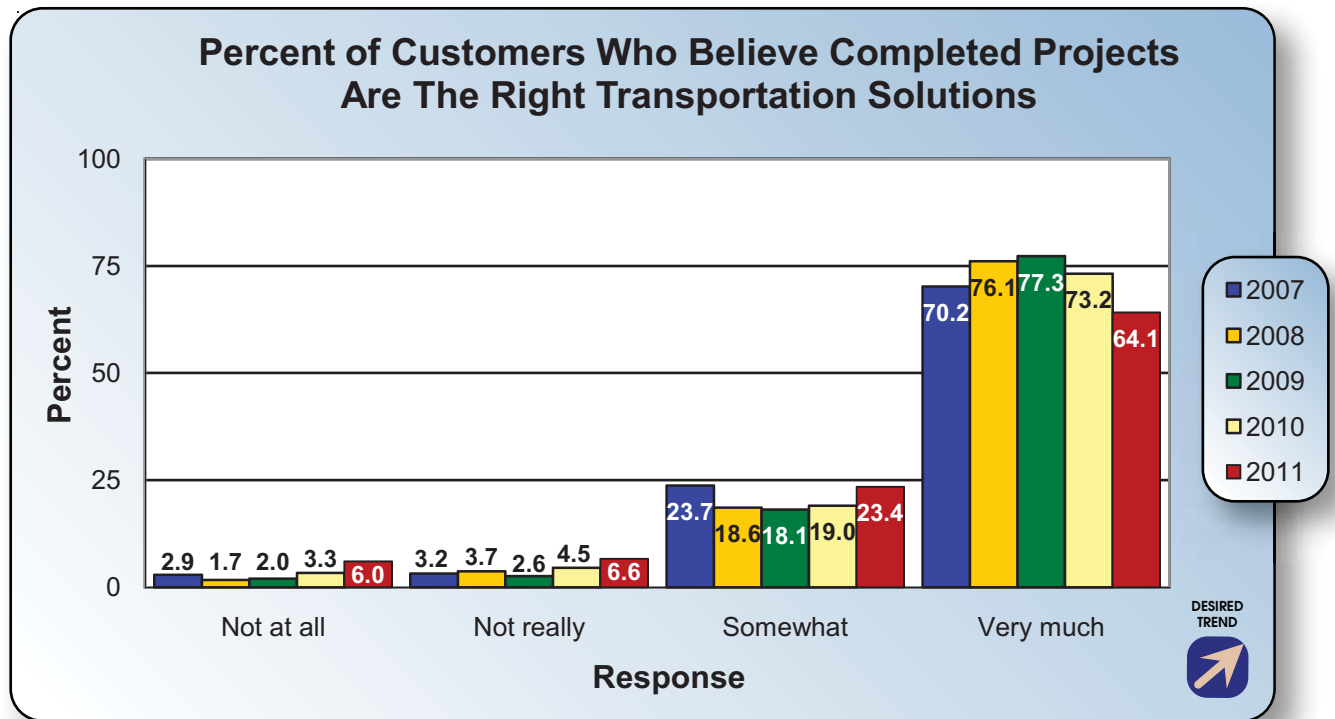
- safer (88.7 percent),
- more convenient (84.2 percent),
- less congested (78.9 percent),
- easier to travel (86.0 percent),
- better marked (83.8 percent), and
- was the right transportation solution (87.5 percent).

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

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



OUTSTANDING CUSTOMER SERVICE



Percent of customers satisfied with transportation options-5d

Result Driver: Mara Campbell, Customer Relations Director

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

Purpose of the Measure:

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

Measurement and Data Collection:

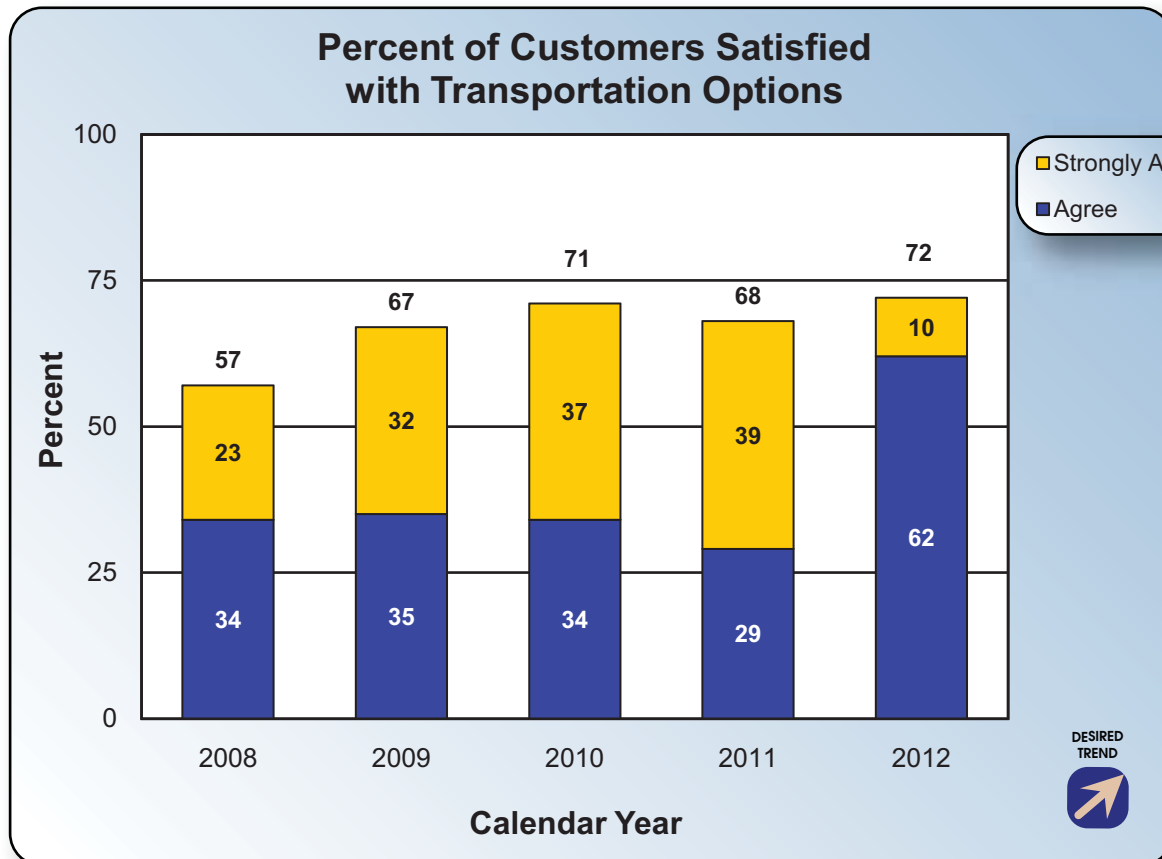
Data is collected through a telephone survey each May from interviews of approximately 3,500 randomly selected Missourians. This is an annual measure updated in July.

Improvement Status:

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

in Missouri. This is a four percent increase from last year.

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



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tom Honich, Sign and Marking Engineer

Purpose of the Measure:

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

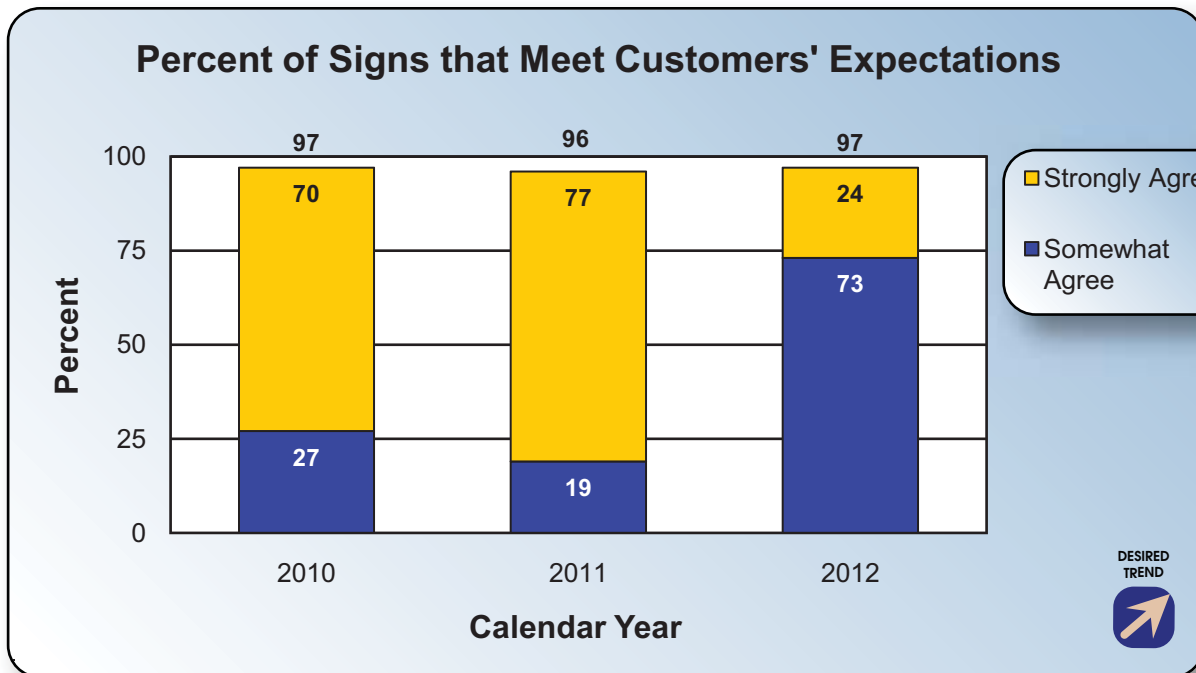
Measurement and Data Collection:

MoDOT conducts an annual statewide telephone customer satisfaction survey. The survey asks the customer to respond to the following statement: "Please rate your level of agreement with the following statement – MoDOT signs are bright enough for you to see." This measure is reported each July.

Improvement Status:

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

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



Percent of stripes that meet customers' expectations-5f

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Mike Curtit, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

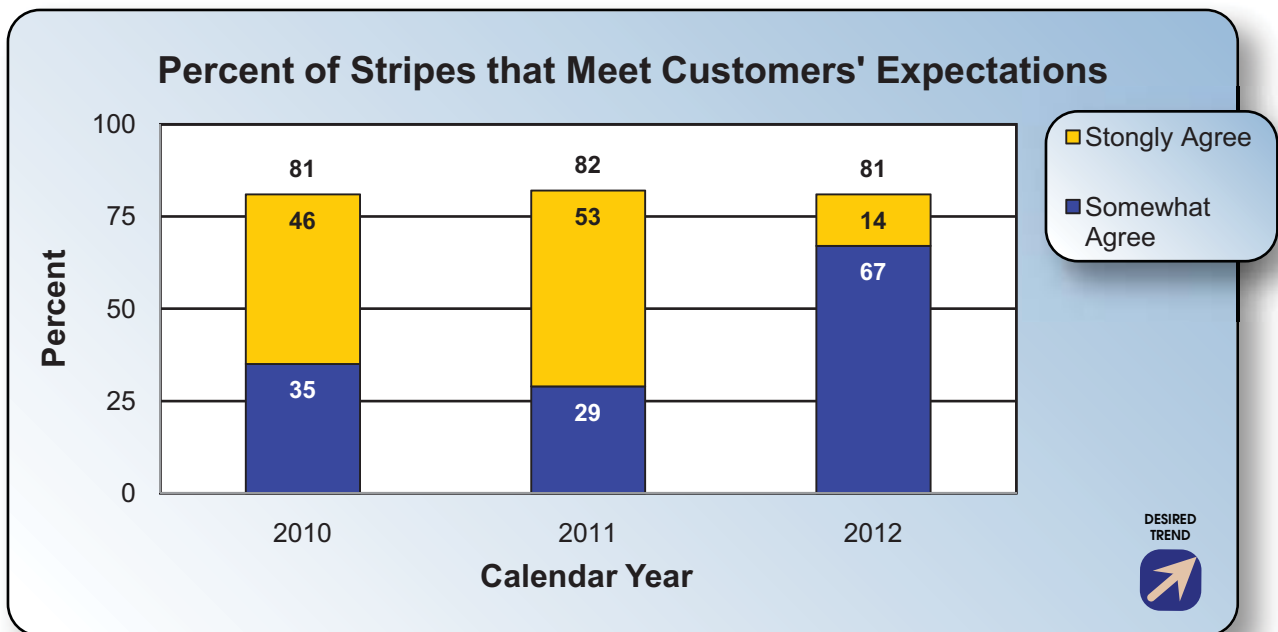
MoDOT conducts an annual statewide telephone customer satisfaction survey. The survey asked the customers to respond to the following statement: "The striping on MoDOT highways is bright enough for you to see." This measure is reported each July.

Improvement Status:

The results from the 2012 survey were mixed. Overall, there was only a slight decrease, from 82

percent to 81 percent in customer satisfaction. However, there was a 39 percent decrease in those that "strongly agree". This was offset by the increase from 29 percent to 67 percent of those who responded "somewhat agree".

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



Percent of customers satisfied with work zones-5g

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Dan Smith, Traffic Management & Operations Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

Customers indicated whether they agreed that:

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

Improvement Status:

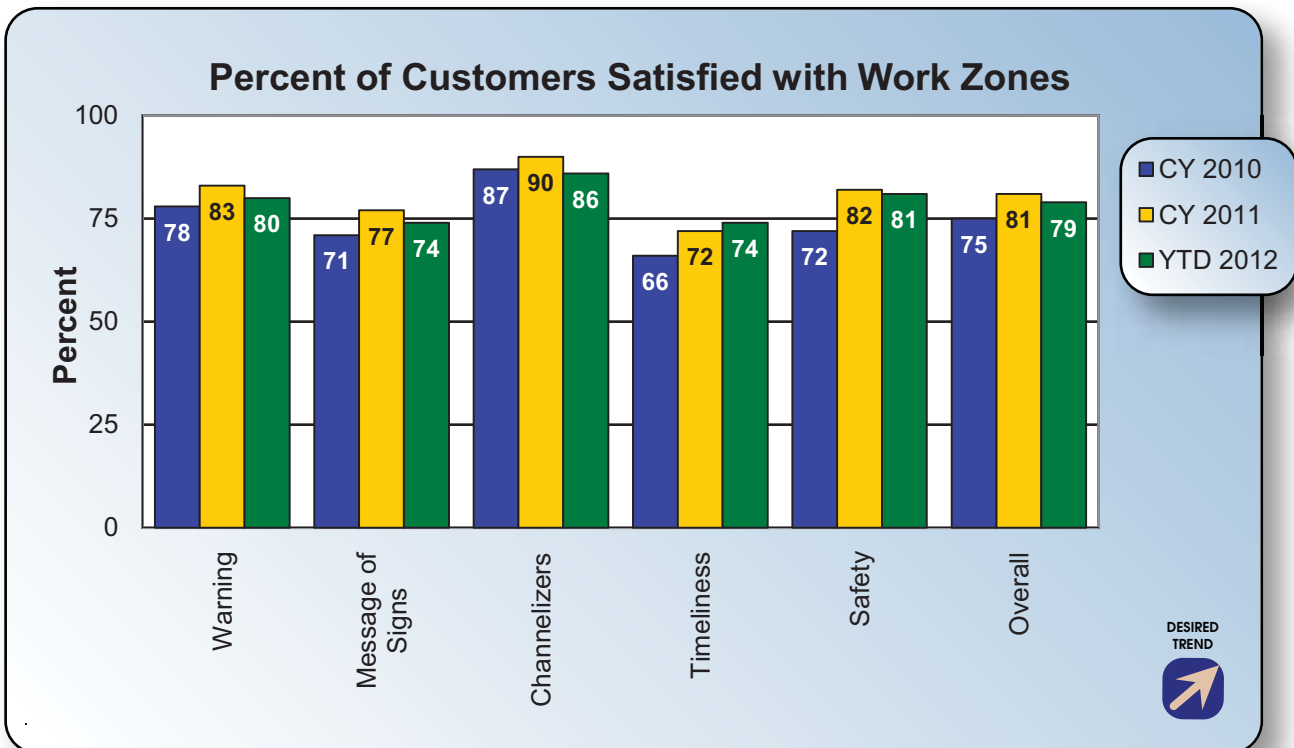
For year-to-date 2012, data from 375 customer surveys was compiled, an increase of 53 surveys compared with the same period last year.

Compared to 2011, MoDOT experienced an overall decrease of 2 percent in customer satisfaction for year-to-date 2012.

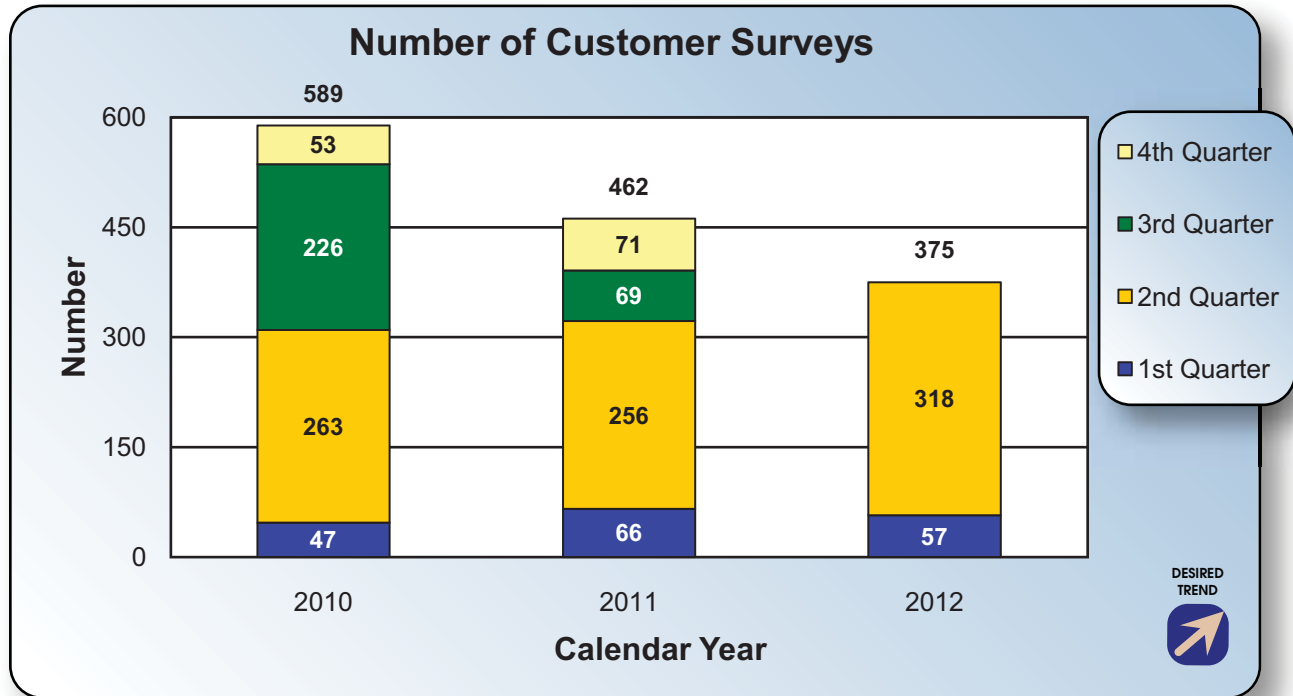
Scores for *Travel through the work zone was timely* increased by 2 percent, while the other expectations decreased slightly compared to last year.

The continued increase in satisfaction for timeliness is due to MoDOT’s emphasis on reducing work zone back-up and travel delay.

Providing warning, instruction, and guidance through the work zones should continue to be emphasized in every work zone.



OUTSTANDING CUSTOMER SERVICE



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Steve Swofford, Senior General Services Specialist

Purpose of the Measure:

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

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

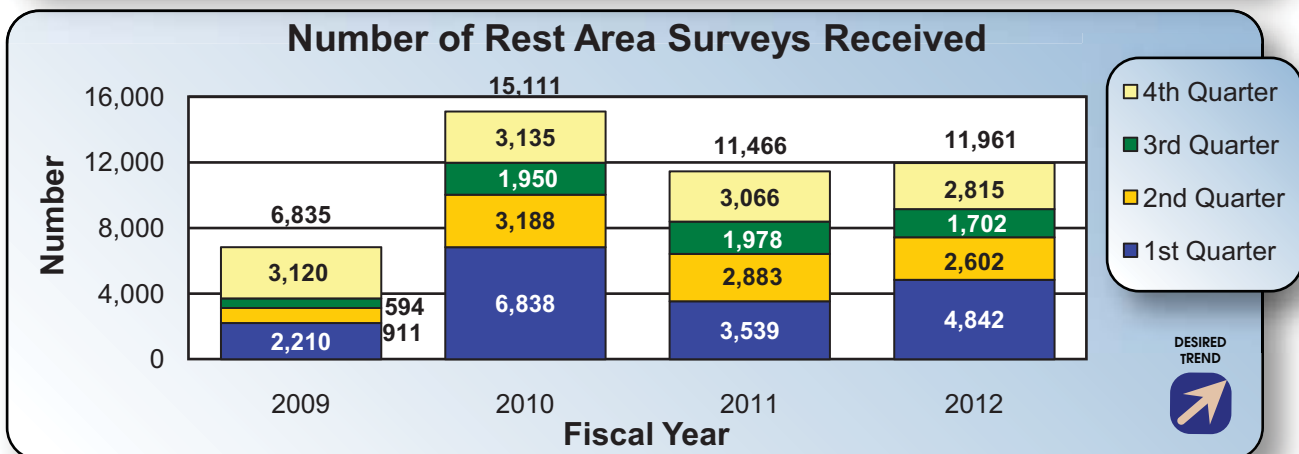
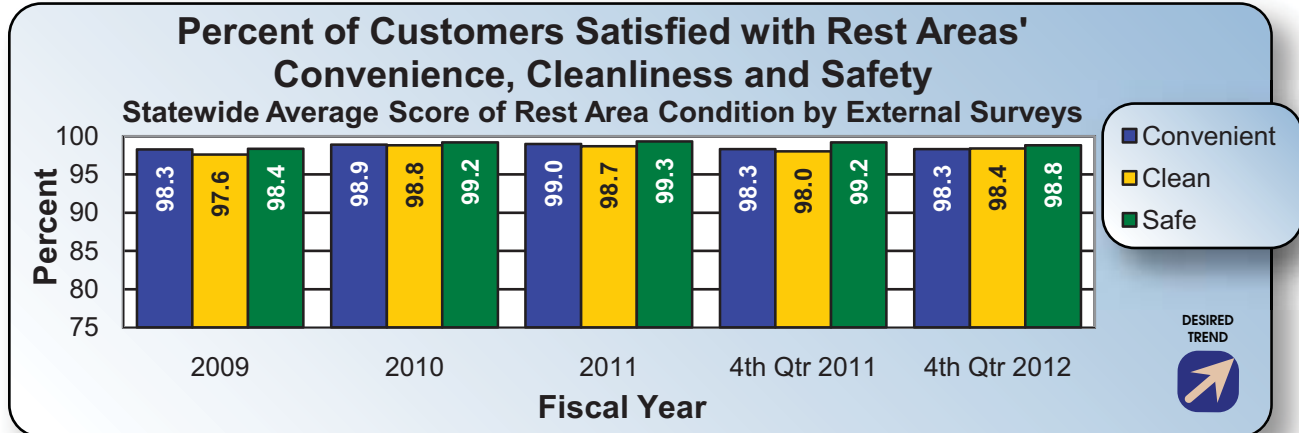
Measurement and Data Collection:

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

Improvement Status:

The department received 2,815 surveys this quarter, with Joplin and Conway providing 52 percent of the feedback.

Customer satisfaction for the three attributes is nearly the same in all of the factors when compared to the same quarter one year earlier. All three attributes are at or above 98 percent. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings through direct contact with the contractor and district personnel.



Customer satisfaction with non-motorized facilities-5i

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Ron Effland, Non-motorized Transportation Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

Data is collected in the annual statewide telephone customer satisfaction survey. Customers are asked if they have biked or walked along a public road in the past two weeks. If the answer is yes they are asked additional questions about their experience. This is an annual measure updated each July.

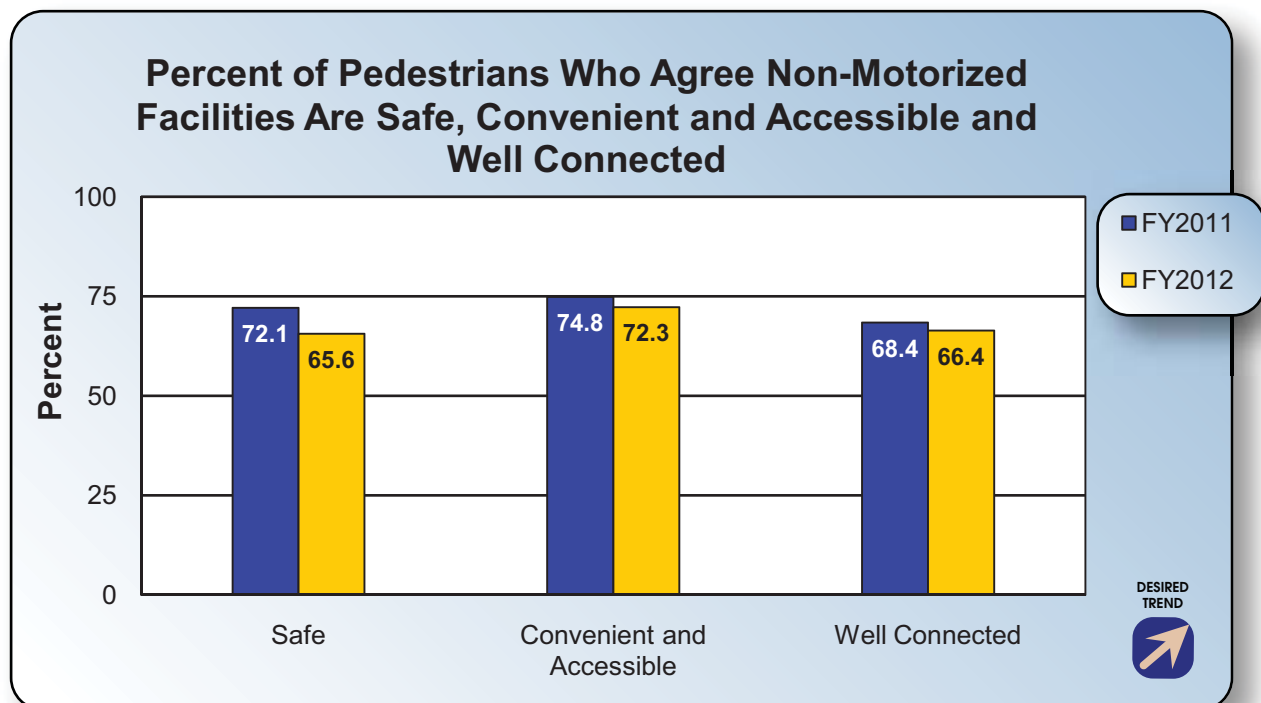
Improvement Status:

MoDOT has made a commitment to make progress in upgrading pedestrian facilities to meet the Americans with Disabilities Act access requirements. In addition, bicycle and pedestrian needs are to be considered on all projects and included where it is the right thing to do.

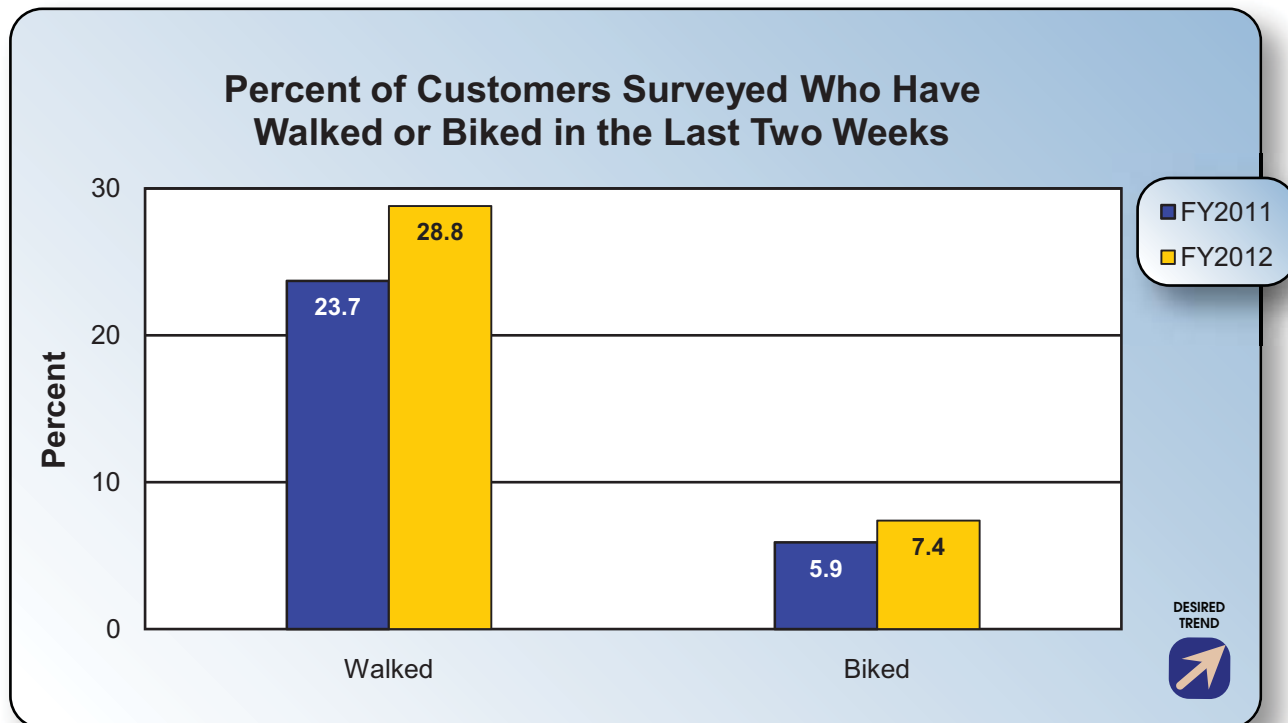
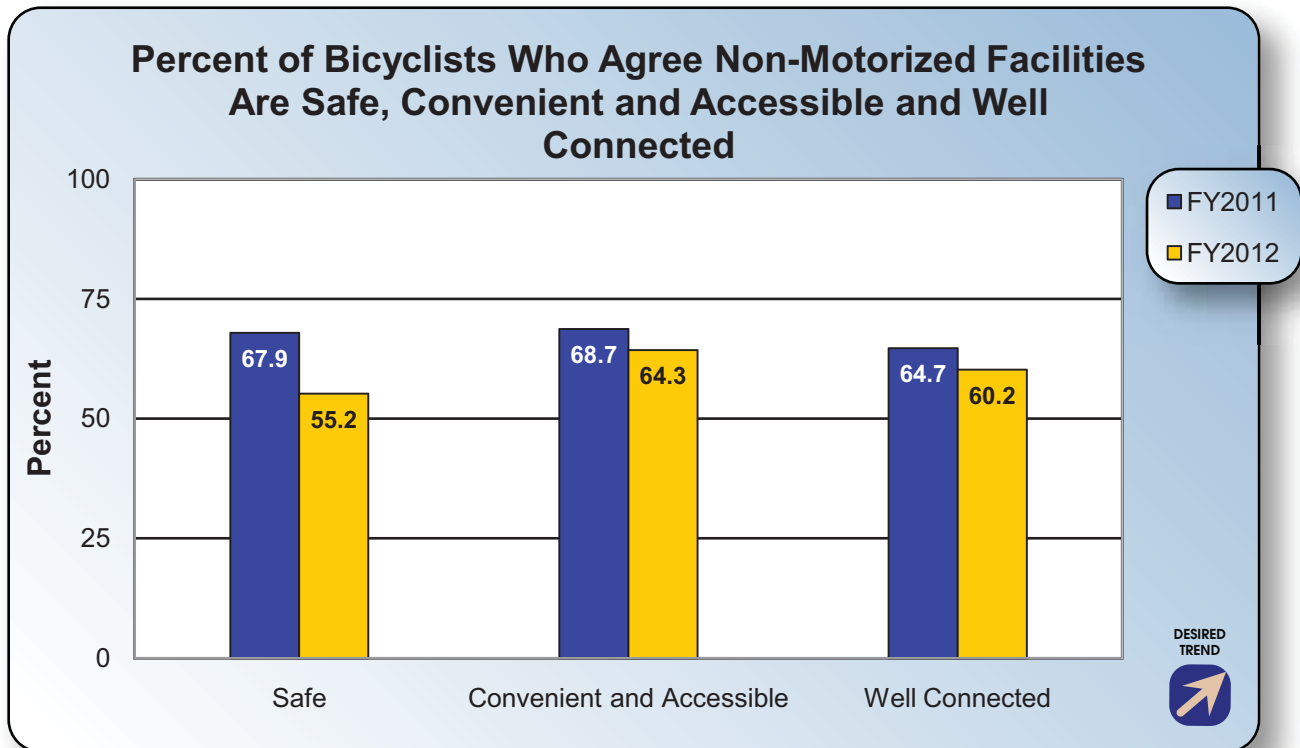
The reported level of customer satisfaction has declined in every area of the survey this year. Pedestrian satisfaction with the safety of their routes fell 6.5 percent and bicyclists' satisfaction with safety fell 12.7 percent. Convenience and accessibility satisfaction fell 2.5 percent for pedestrians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

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

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



OUTSTANDING CUSTOMER SERVICE



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

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

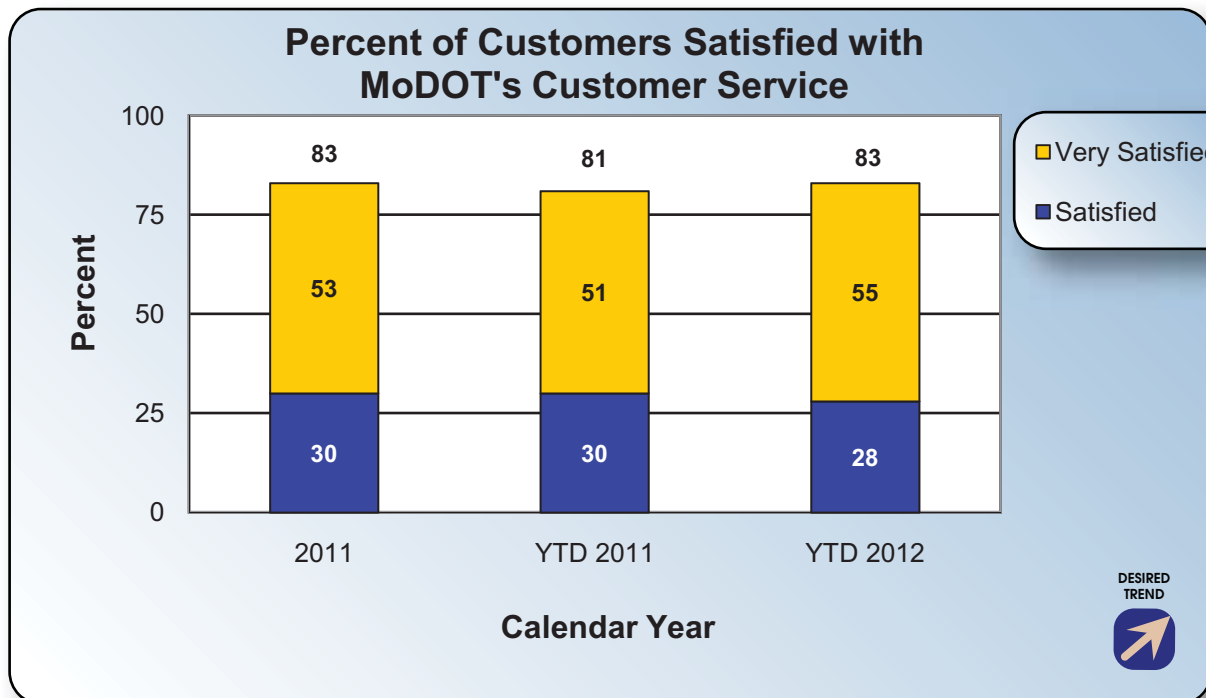
As a comparative to customer perceptions, the actual average time to complete requests logged into the customer service database is also reported. Requests that require more than 30 days to complete are removed to prevent skewing the overall results. Time is measured in working days.

Improvement Status:

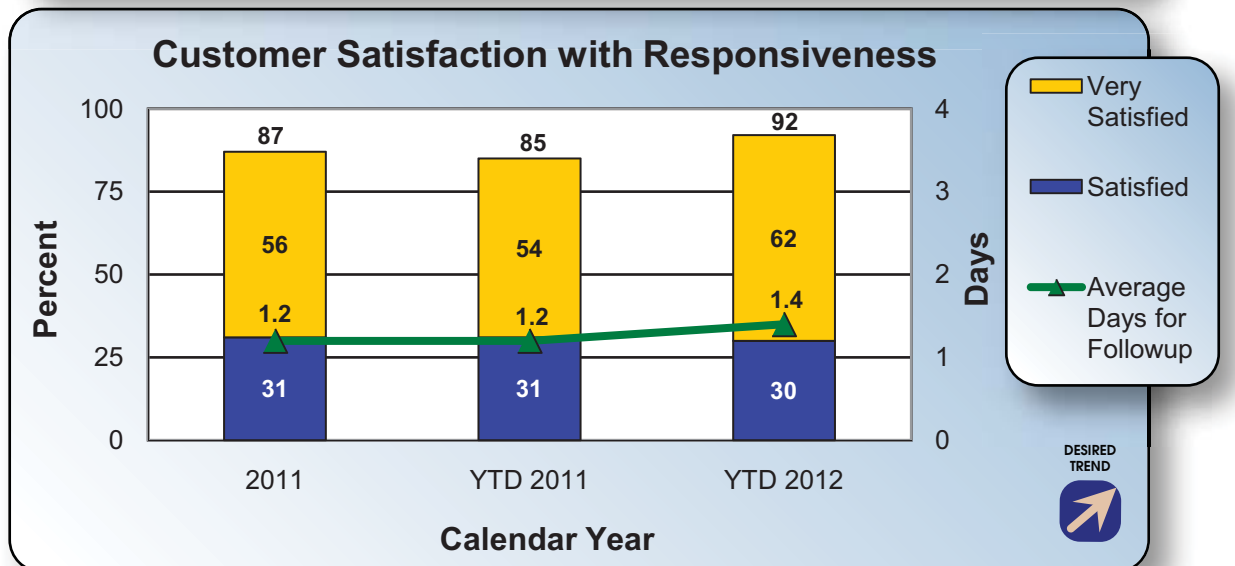
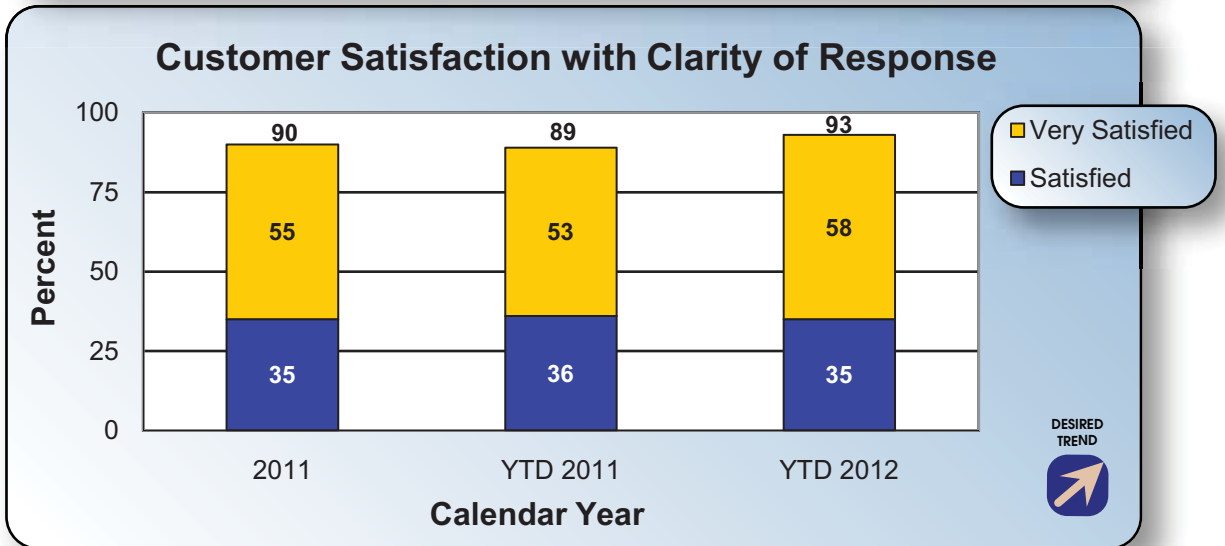
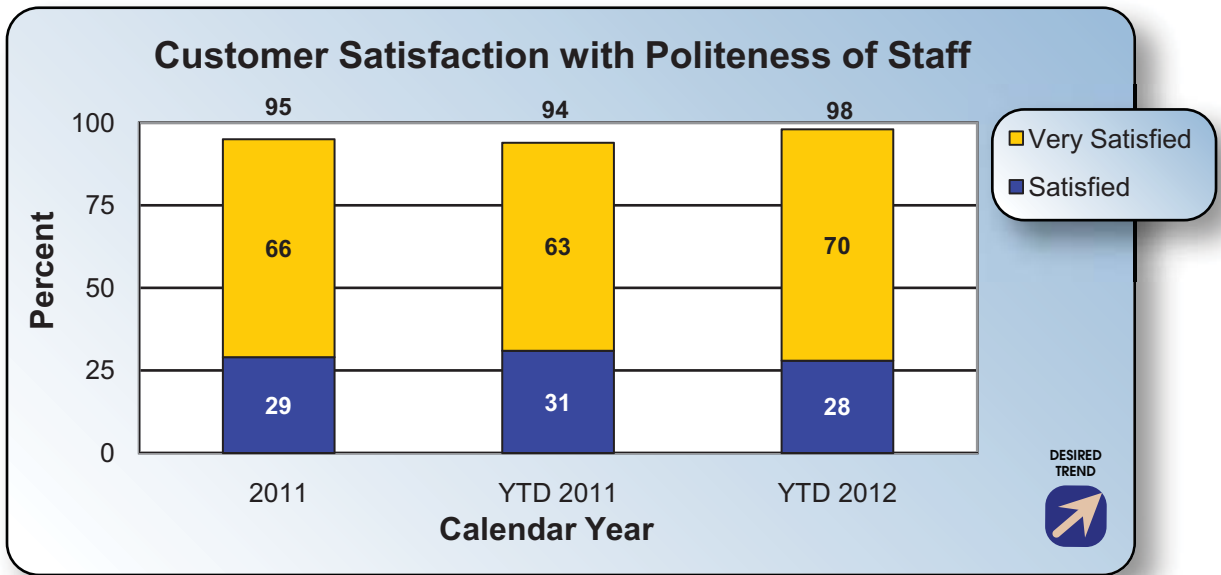
During the second quarter of 2012, 83 percent of customers indicated they were either satisfied or very satisfied with how MoDOT handled their question or concern. This is up from 81 percent in the second quarter of 2011. Politeness scored 98 percent, 93 percent felt they received a clear, understandable answer and 92 percent were satisfied or very satisfied with the promptness of the response they received. All numbers are up from the same quarter last year.

MoDOT recently implemented a new electronic call routing process that limits caller wait-time to no longer than four minutes. Once a regional call is in queue for four minutes, it is routed to the next available customer service representative in one of the other seven customer service centers across the state. This new way of handling calls provides better service to customers and maximizes center staffing.

During the second quarter of 2012, the time to complete customer requests was 1.4 days. The turn-around time for completing customer requests remains very steady, showing a dedicated effort to provide timely customer service. This quarter 7,625 customer requests were entered into the database.



OUTSTANDING CUSTOMER SERVICE



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

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

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

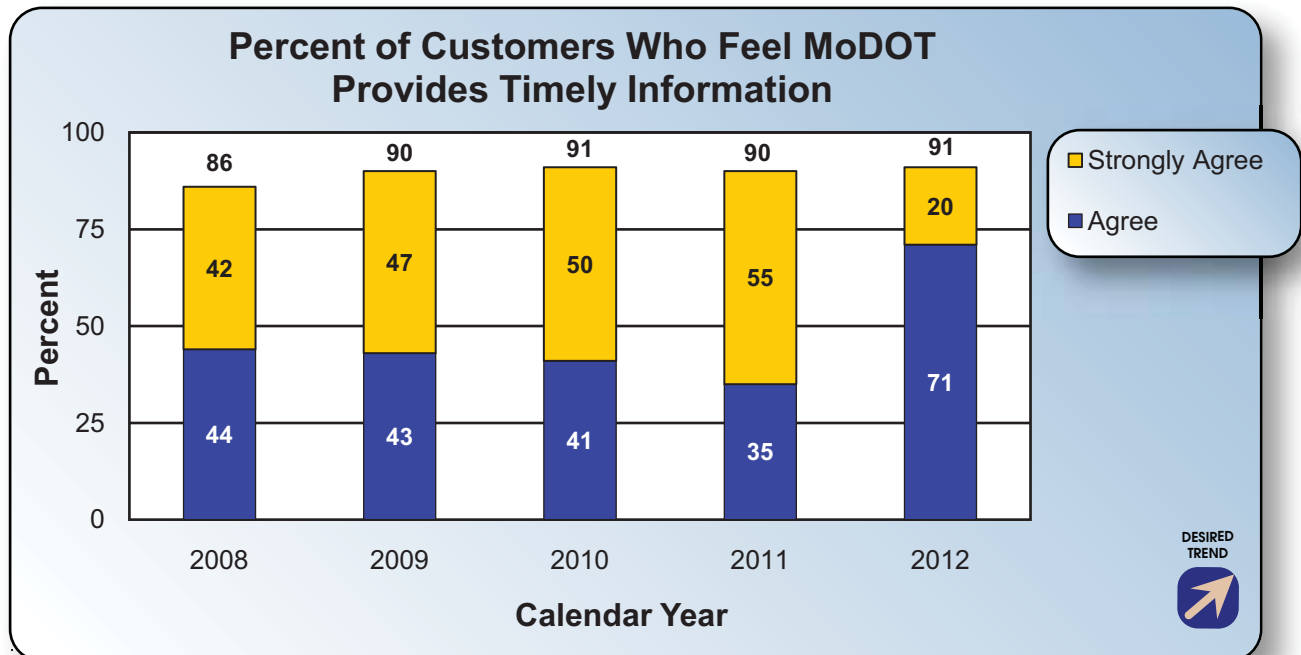
Measurement and Data Collection:

Data is collected from telephone interviews with more than 3,500 randomly selected adult Missourians each May. This is an annual measure, updated in July.

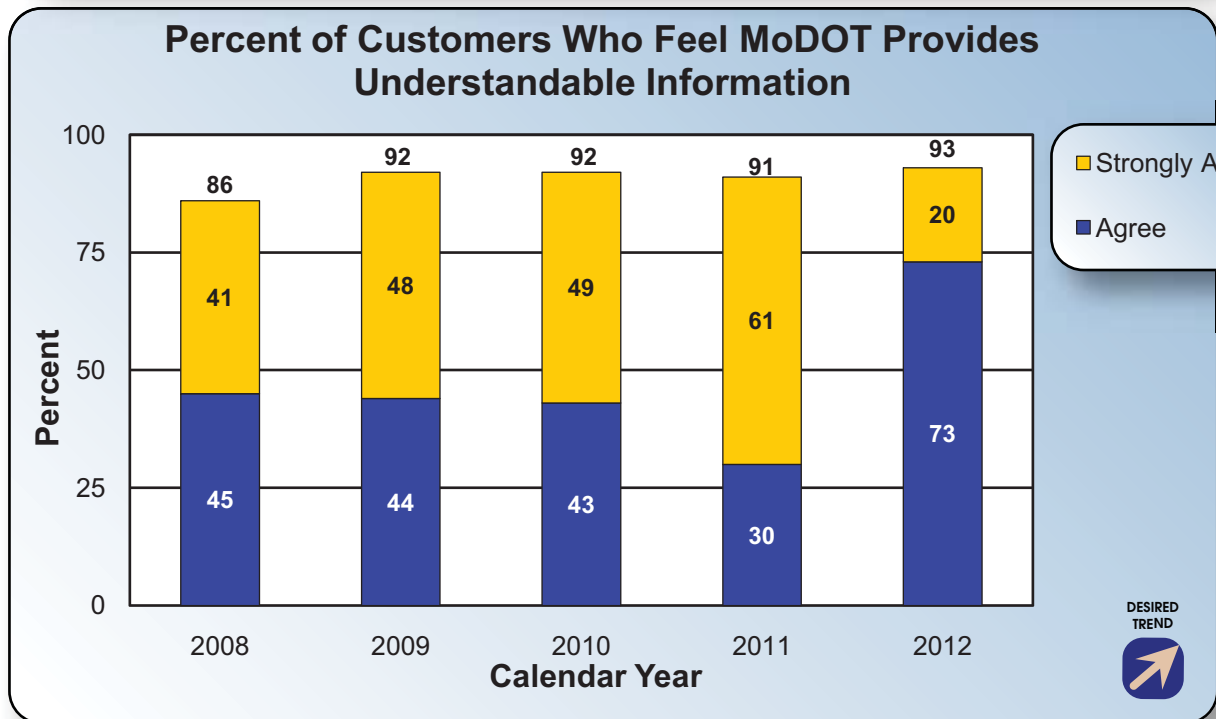
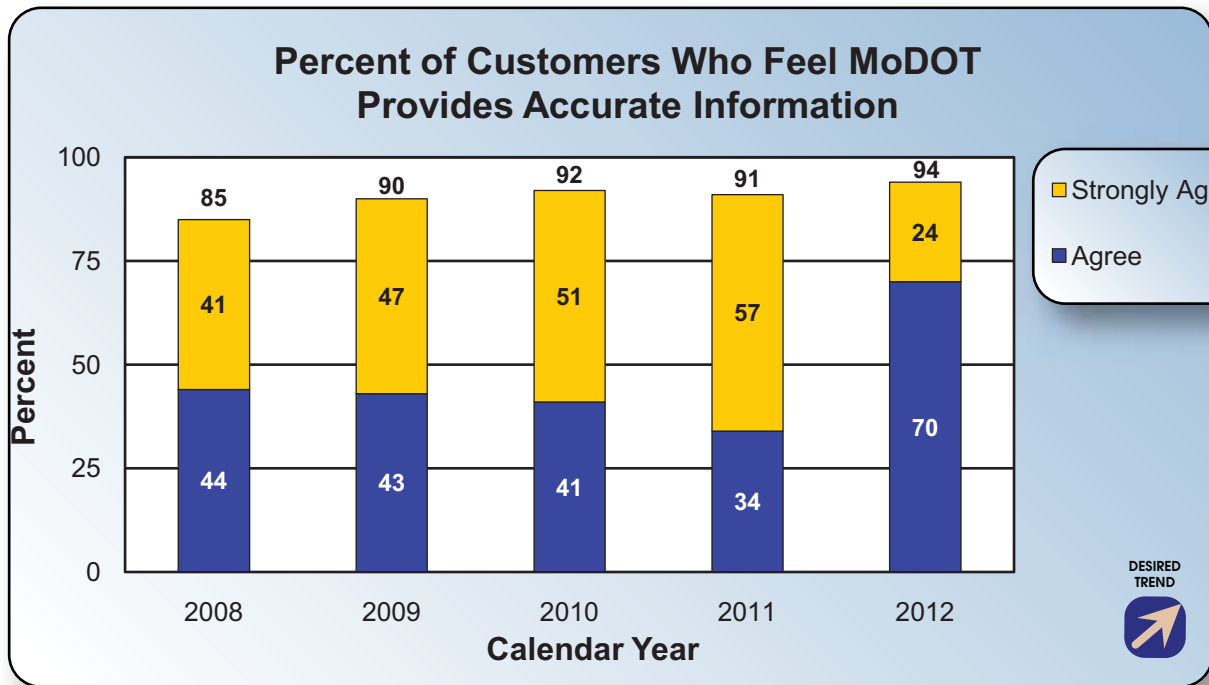
MoDOT's continuing efforts to be open and transparent are reflected in these results, as are a variety of outreach activities ranging from the Traveler Information Map and social media communications to public meetings and media and personal contacts.

Improvement Status:

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



OUTSTANDING CUSTOMER SERVICE



Percent of partner satisfaction-5I

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

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

Measurement and Data Collection:

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

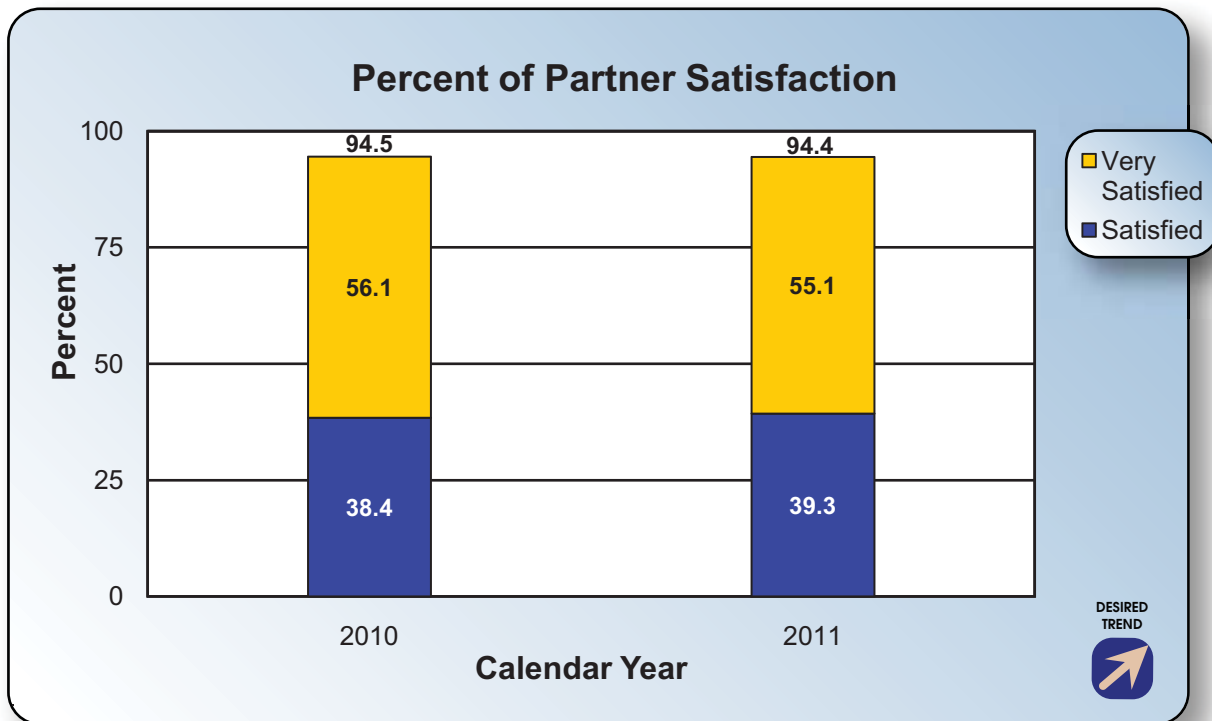
The survey groups include agencies and industries representing: bidding, business, construction, design consultants, environmental, highway safety, legislators, local public entities, minority and

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

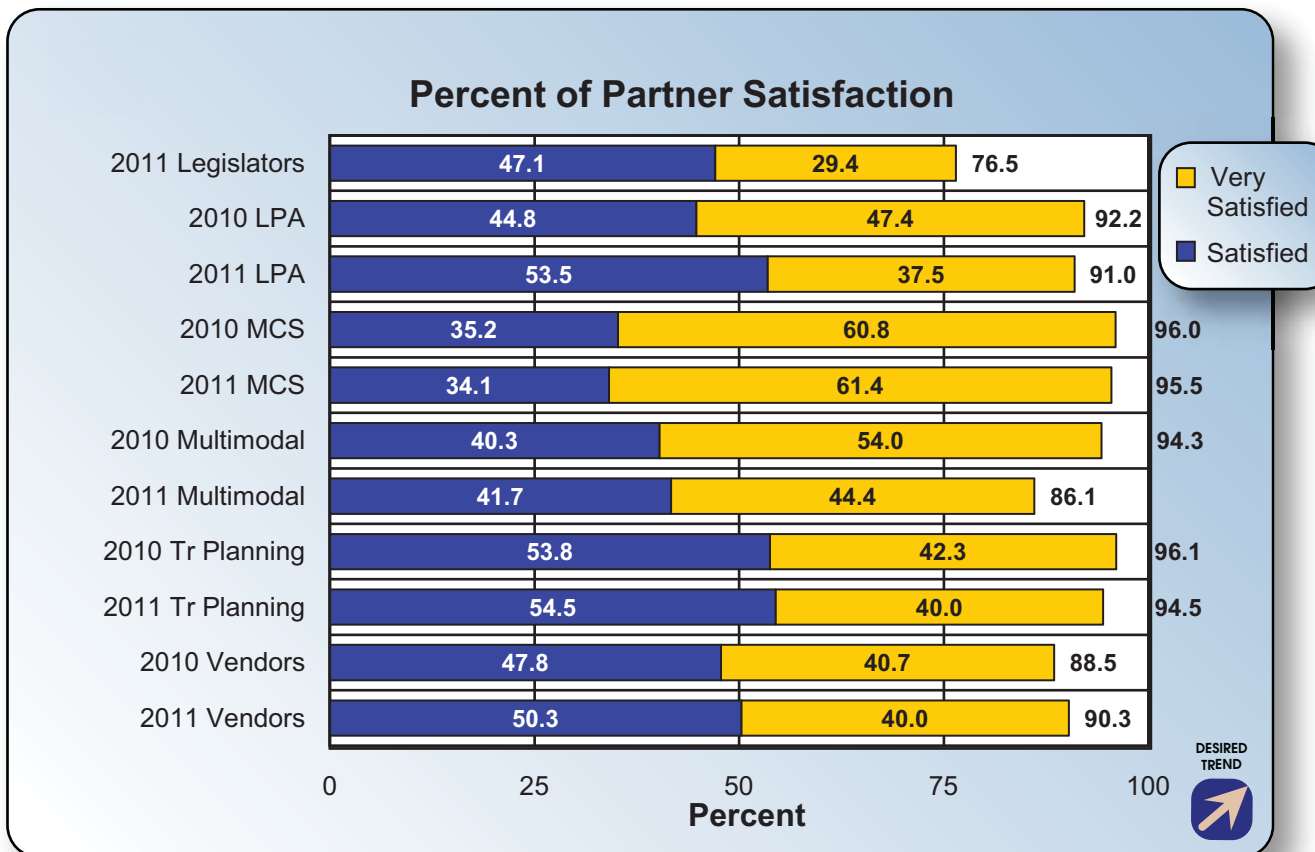
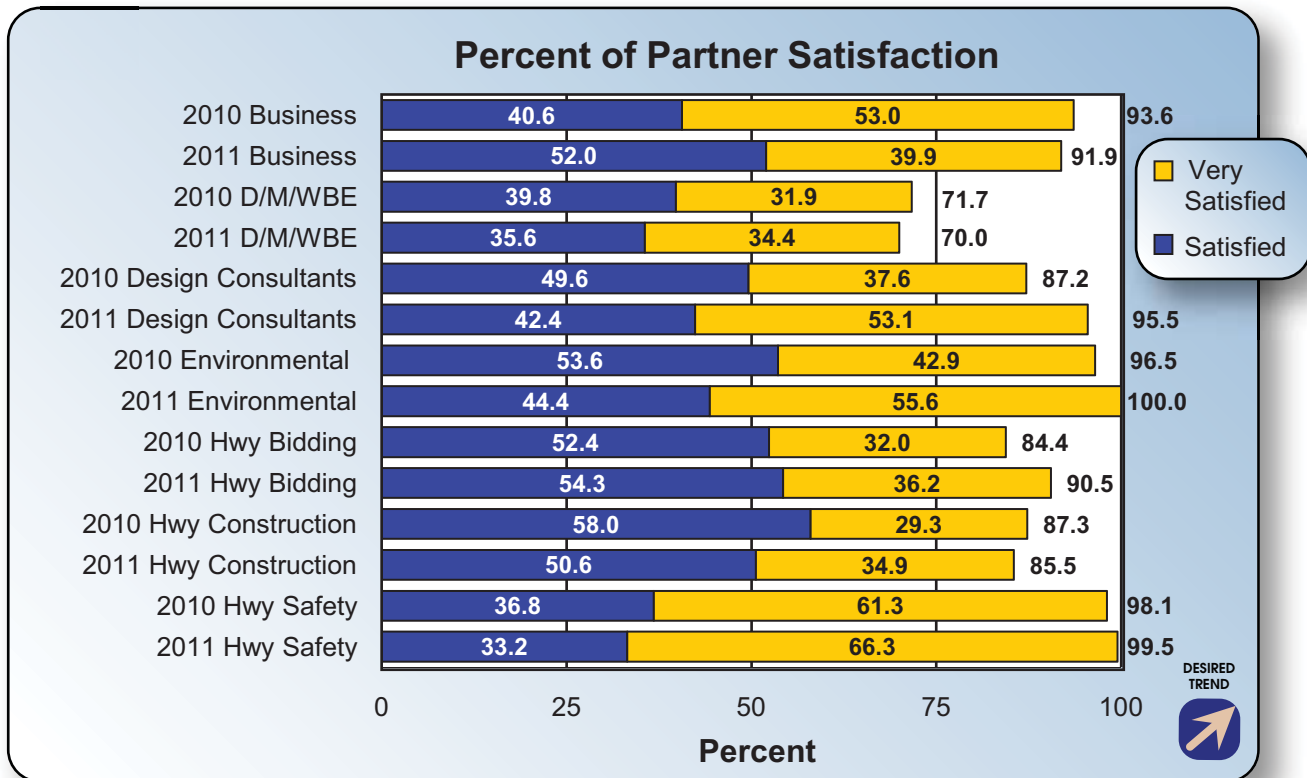
Through the survey, MoDOT is able to gauge the partners’ overall satisfaction in delivering transportation services. The survey scale measures those who are satisfied, very satisfied, dissatisfied and very dissatisfied. MoDOT publicized the survey through emails and website links.

Improvement Status:

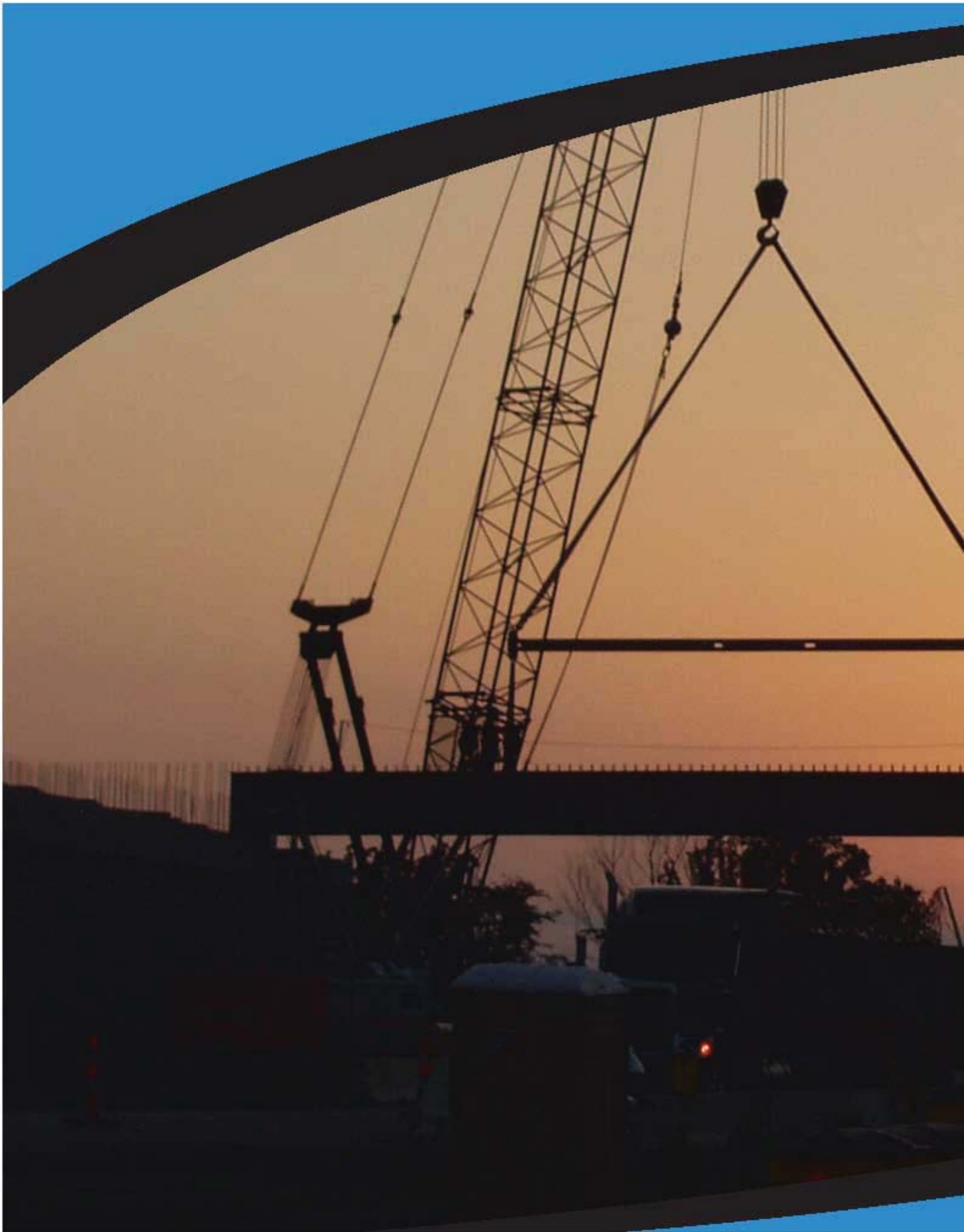
This was a new measure a year ago. The latest survey, evaluating calendar year 2011, received 3,166 responses from 20,496 invitations to partners resulting in an approximate response rate of 15.4 percent. The percent of very satisfied and satisfied answers is 94.4 percent



OUTSTANDING CUSTOMER SERVICE



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PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

Tangible Result Driver – Mabelle Watkins, Transportation Planning Director

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

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

Result Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services Administrator

Purpose of the Measure:

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

Facilities. Financial Services collects this information from FHWA and USDOT.

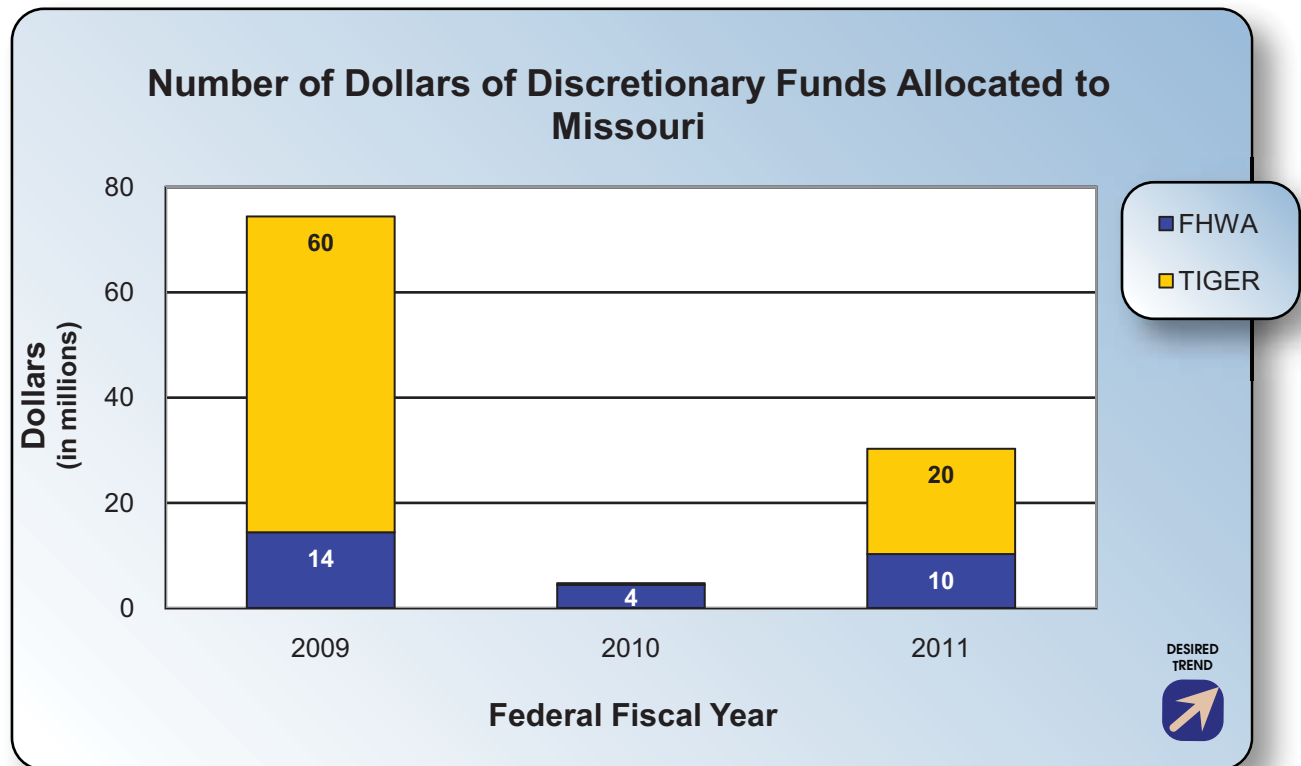
Measurement and Data Collection:

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

Improvement Status:

The number of dollars of discretionary funds allocated to Missouri for specific highway projects increased significantly from 2010 to 2011. This is mainly attributable to the allocation of funds for the rehabilitation of the Route I-70 westbound bridge over the Missouri River in St. Louis/St. Charles Counties of \$3.8 million and the St. Louis City Arch River project of \$22 million.

In 2009, TIGER grants were received for the Kansas City Transit Corridors & Green Impact Zone project of \$50 million, which includes the replacement of the Troost Avenue Bridge and Bella Vista Bypass in McDonald County of \$10 million.



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

Result Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services Administrator

Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations, transportation development districts and others for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocated \$30 million in fiscal years 2009-2011 for cost-share projects.

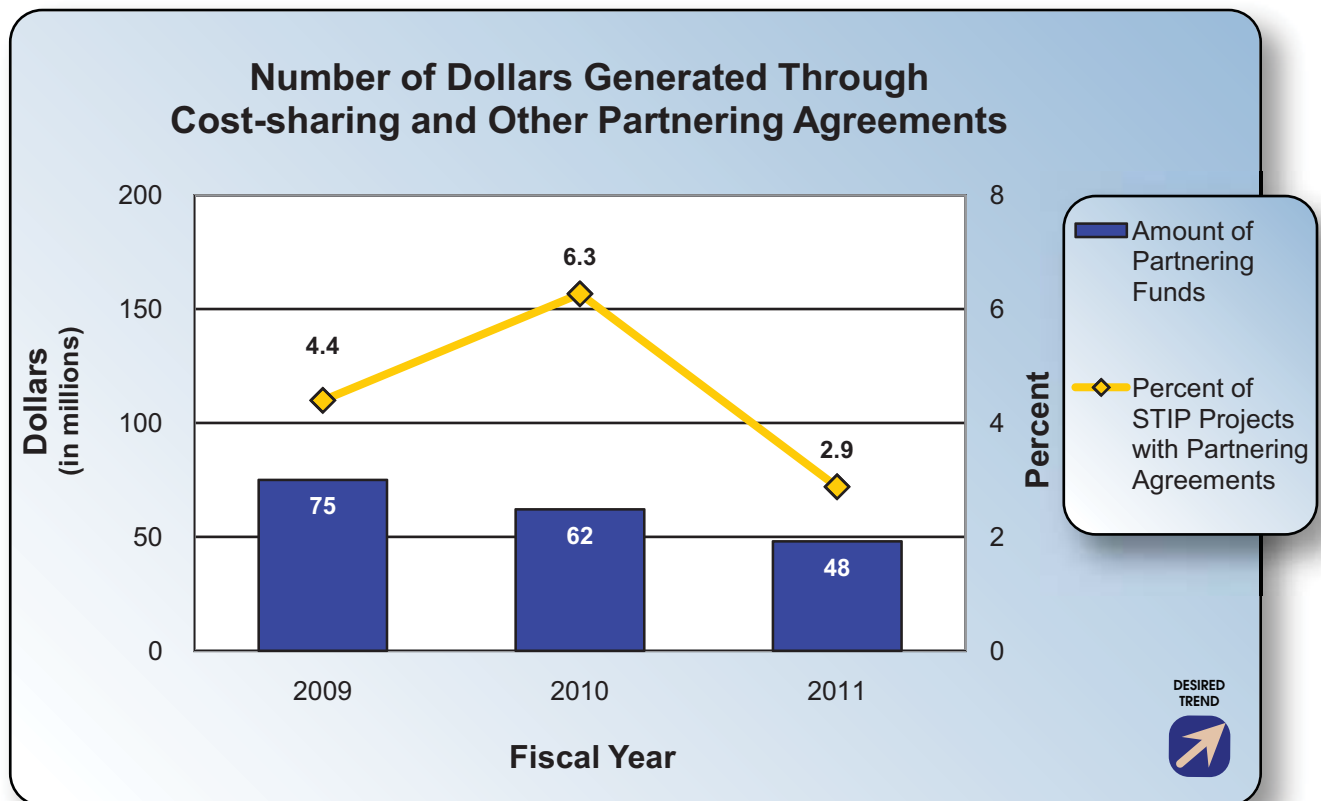
Measurement and Data Collection:

This is an annual measure updated each October. Financial Services collects this data from the Statewide Transportation Improvement Program (STIP) and Permits databases. The dollars are shown in the state fiscal year in which construction contracts are awarded and permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

Improvement Status:

The number of dollars and the percent of projects decreased in fiscal year 2011 compared to fiscal year 2010. In FY 2011, construction contracts were awarded for the following cost-share projects: Route 63 in Adair County, Route 150 in Jackson County, Route 242 in Miller County, Route 364 in St. Charles County, Route 65 in Taney County and others.

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





ADVANCE ECONOMIC DEVELOPMENT

Tangible Result Driver – Brenda Morris, Financial Services Director

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

Economic return from transportation investment-7a New!

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

This measure tracks the economic impact resulting from the state’s transportation investments, including railroad and aviation. Economists have found that transportation investments affect employment and economic output.

Measurement and Data Collection:

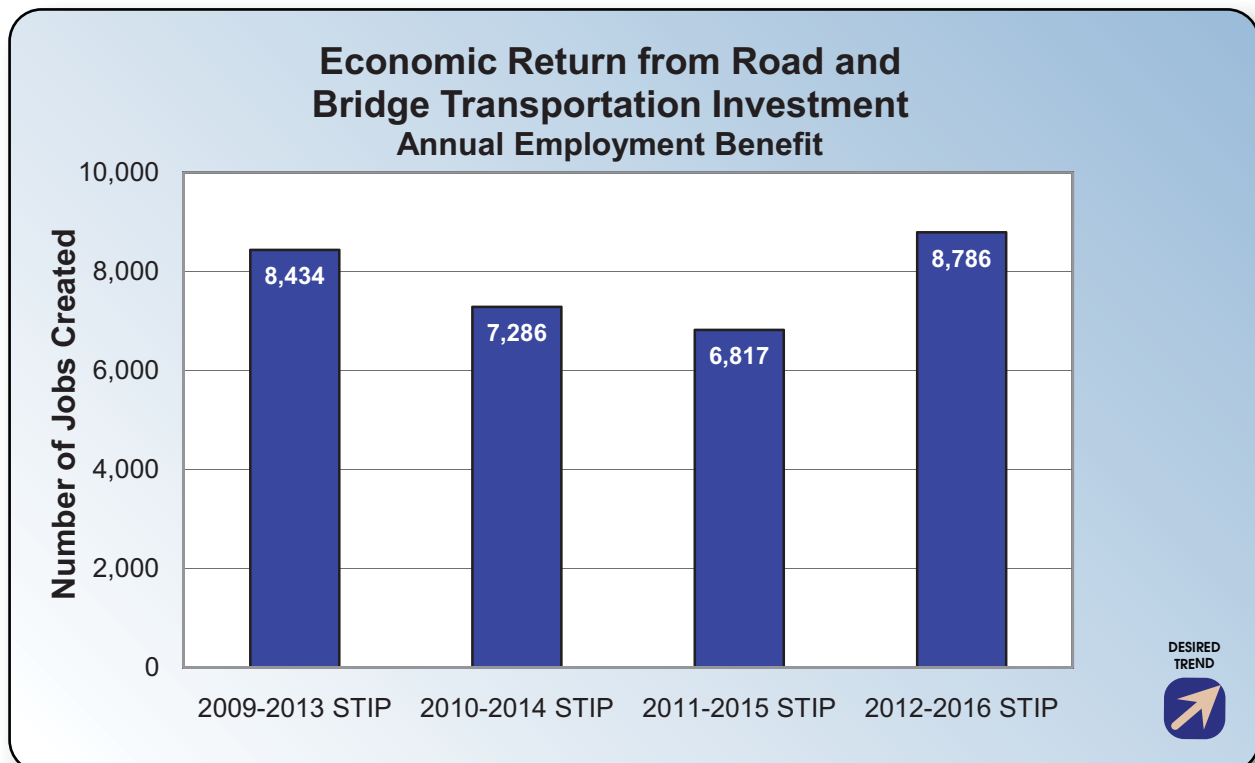
MoDOT works with the Department of Economic Development (DED) to perform economic impact analyses for the state’s transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. (REMI). Through these efforts, the department can provide state and regional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

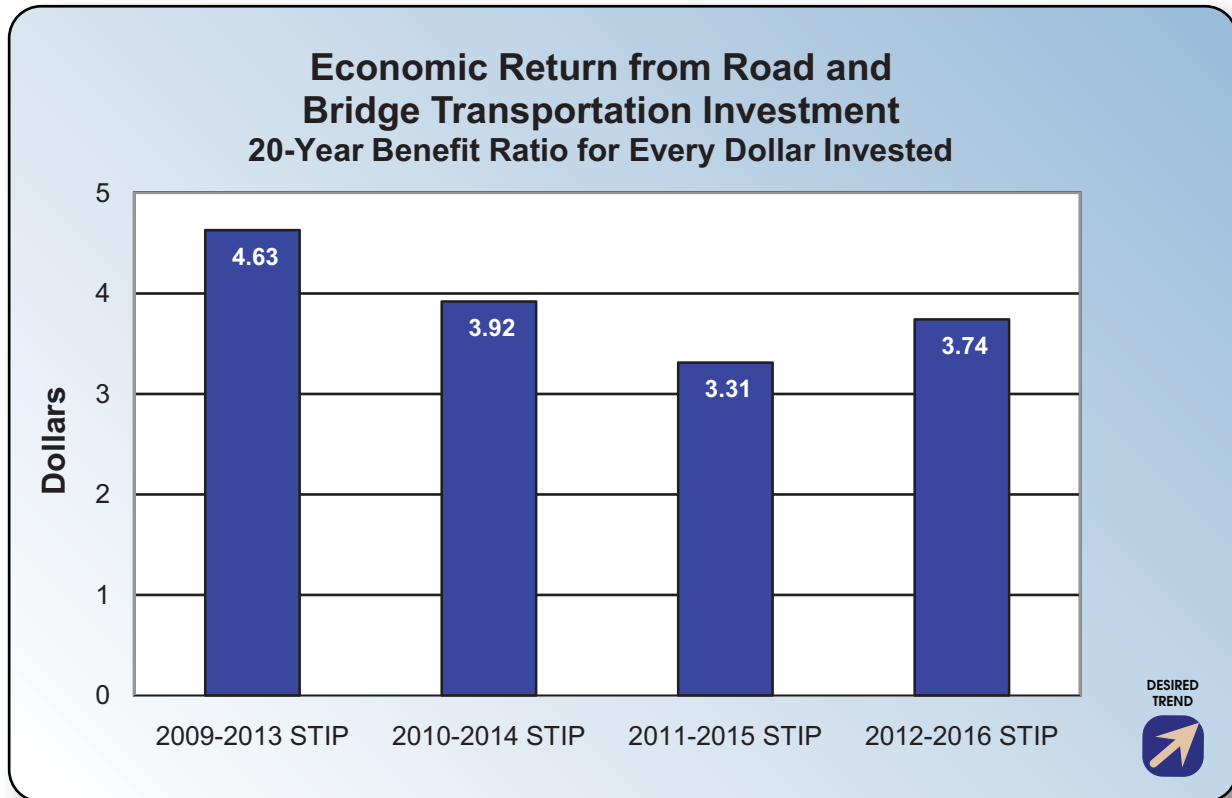
Improvement Status:

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

development. An analysis of the Statewide Transportation Improvement Program (STIP) provides a summary of economic benefits related to transportation investments over the next 20 years. The 2012-2016 STIP will invest approximately \$4.5 billion into highway and bridge projects across the state. On average, these STIP investments will create approximately 8,786 new jobs with an average wage of \$27,773 per job. The 2012-2016 STIP projects will contribute \$850 million of economic output for the state per year totaling \$17.0 billion over the next 20 years. This equates to a \$3.74 return on every \$1 invested in transportation.

The 2012-2016 STIP has a higher economic return compared to previous STIPs due to increased transportation investments from redirecting operating costs associated with MoDOT’s Bolder Five-Year Direction. However with static transportation funding and increasing costs, MoDOT’s ability to sustain this level of economic activity is unlikely.





Economic Return from Railroad Transportation Investment

UNDER DEVELOPMENT

Economic Return from Aviation Transportation Investment

UNDER DEVELOPMENT



Jobs creation by government sector industries-7b

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

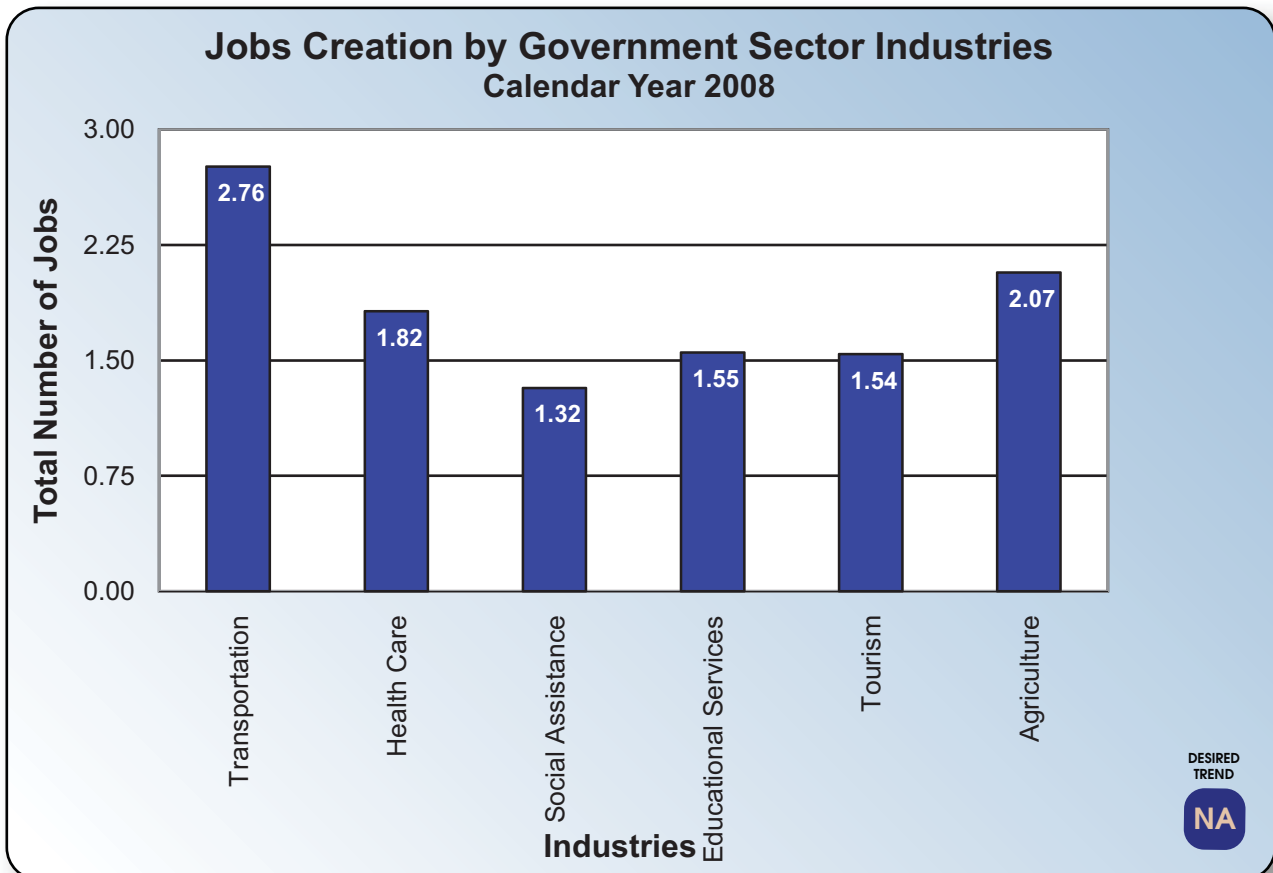
The measure tracks the impacts of job creation for government sector industries.

Measurement and Data Collection:

The tool for estimating impacts of job creation for government sector industries is the regional input-output model (RIMS II), which is produced every five years and updated annually by the Bureau of Economic Analysis, a division of U.S. Department of Commerce. The most recent information received in July of 2011 is based on calendar year 2008 information. The input-output model produces multipliers that can be used to estimate the economic impacts of changes on employment for the Missouri region. Multipliers for a given region are influenced by the economic structure as well as price levels. The regional economic multipliers are widely used by both the public and private sectors to study economic impacts.

Improvement Status:

The multiplier for transportation employment is 2.76, which indicates that every new transportation job will create an additional 1.76 jobs (a total impact of 2.76 jobs) throughout Missouri's economy. For example, when Missouri increases its investment into transportation and as a consequence the transportation industry adds 100 jobs, there will be an additional 176 jobs created (a total impact of 276 jobs). The latest data shows transportation investments create more jobs than investments in health care, social assistance, educational services, tourism and agriculture.



Number of jobs and businesses in freight industry-7c

Result Driver: Brenda Morris, Financial Services Director

Measurement Driver: Cheryl Ball, Administrator of Freight Development

Purpose of the Measure:

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

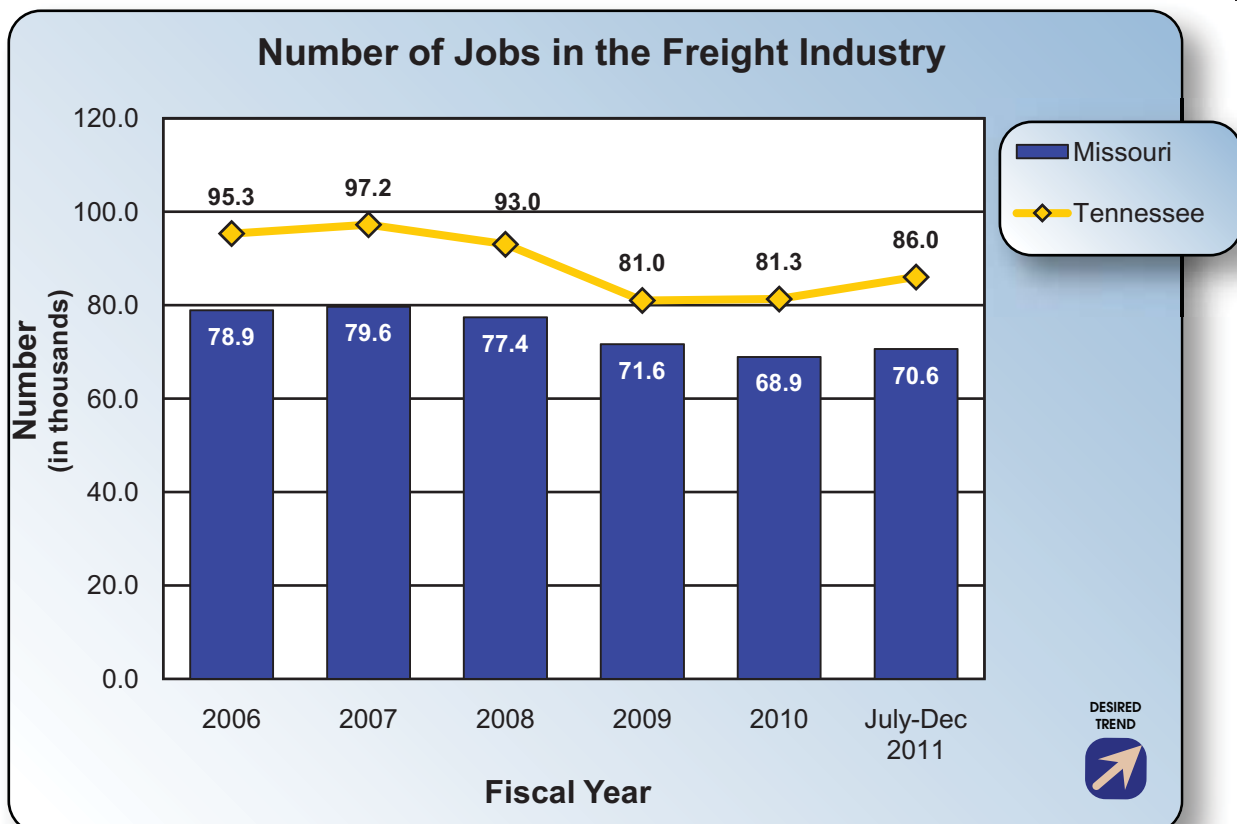
Measurement and Data Collection:

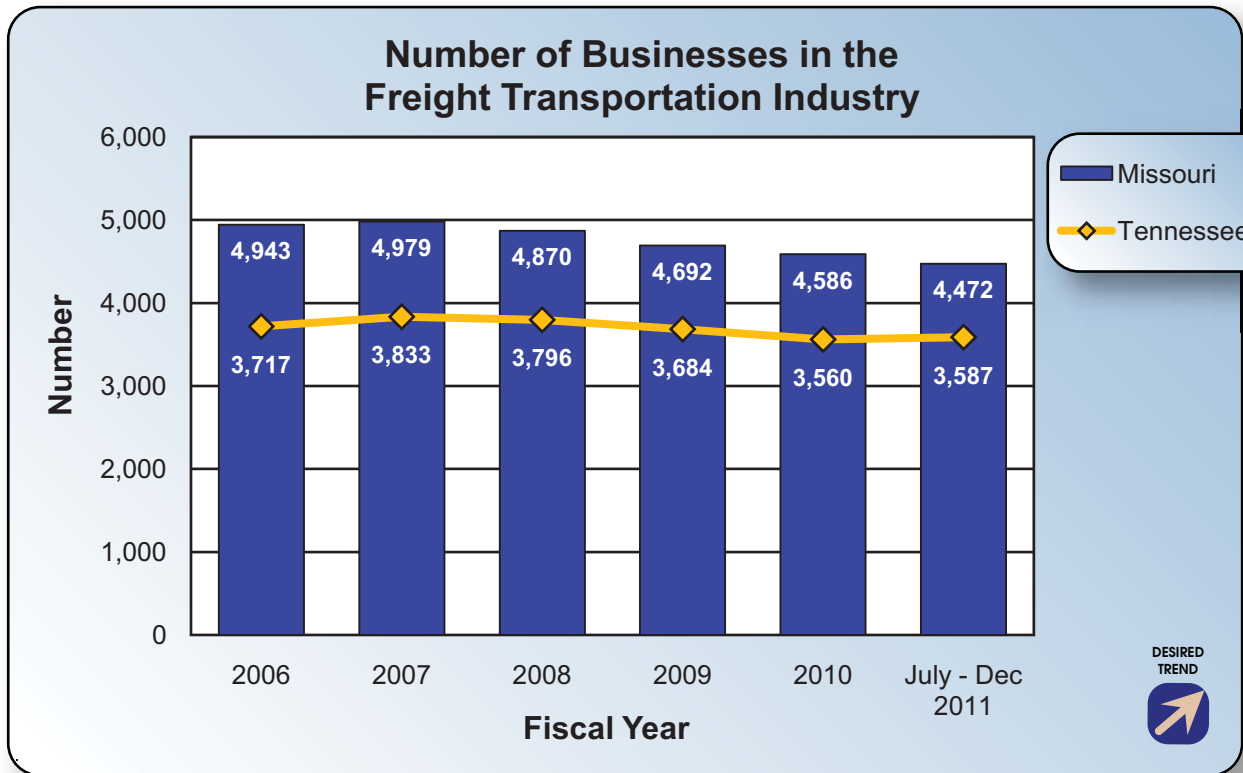
This measure is extracted from quarterly employment data collected by the US Department of Labor and managed and provided by the Missouri Department of Economic Development. Employment and businesses that fall within the freight business cluster include the employment classifications of: scheduled and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

manufacturing, truck trailer manufacturing, railroad rolling stock, ship building and warehousing. These businesses combined form the Freight Transportation Industry cluster. This is a semi-annual measure updated in April and October.

Improvement Status:

Missouri freight tonnage held steady in 2010 and 2011, however, the number of freight-related businesses continues to decline. The remaining businesses are beginning to hire more employees, and Missouri posted 2.5 percent gain in jobs since July 2011. Tennessee had 5.8 percent gain in jobs and held steady in businesses. Missouri is trending closely with the national averages on gains and losses of jobs. Over the last two years, Tennessee has experienced quicker economic recovery than the nation in both number of freight related jobs and number of freight related businesses.





FREIGHT
Development

Missouri's Economy
in Motion

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







INNOVATIVE TRANSPORTATION SOLUTIONS

Tangible Result Driver – Dave Ahlvers, State Construction and Materials Engineer

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

Number of external awards received-8a

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Kelly Backues, Intermediate Organizational Performance Analyst

Purpose of the Measure:

This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts toward efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation in award programs. It also provides opportunities for the department to increase public awareness of department activities.

Measurement and Data Collection:

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

Improvement Status:

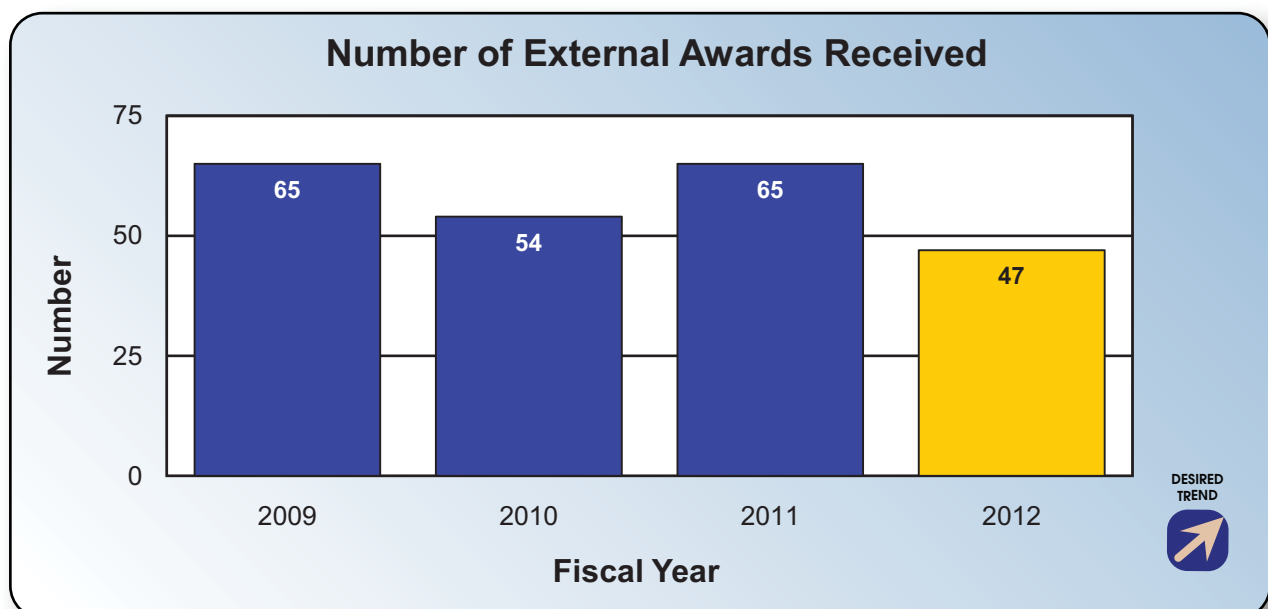
In the fourth quarter of fiscal year 2012, MoDOT received 7 awards, which brings the annual total to 46 awards compared to 65 in 2011.

Included in this quarter's numbers were three communication awards. MoDOT's Barrel Bob

Face book page received the 2012 Blue Pencil and Gold Screen award from the National Association of

Government Communicators, and Senior Multimedia Services Specialist Cathy Morrison received first and third place awards from the Engineers' Society of Western Pennsylvania for photographs of the Alton Bridge on Route 67 and the Eads Bridge in St. Louis. Also during this quarter, three department employees received individual awards. Gov. Jay Nixon presented State Employee Awards of Distinction to Intermediate Maintenance Worker Chad Embrey for heroism and District Safety and Health Manager Chris Engelbrecht for safety. Senior Traffic Studies Specialist Ashley Reinkemeyer received special recognition as the National Society of Professional Engineers' Young Engineer of the Year. MoDOT's Christopher S. Bond Bridge in Kansas City took home the 2012 Prize Bridge Merit Award from National Steel Bridge Alliance. Finally, a design award was presented to the department from the Precast/Prestressed Concrete Institute for the Route 76 Bridge over Lake Taneycomo in Branson.

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



Number of innovative solutions implemented-8b New!

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Jen Harper, Research Engineer

Purpose of the Measure:

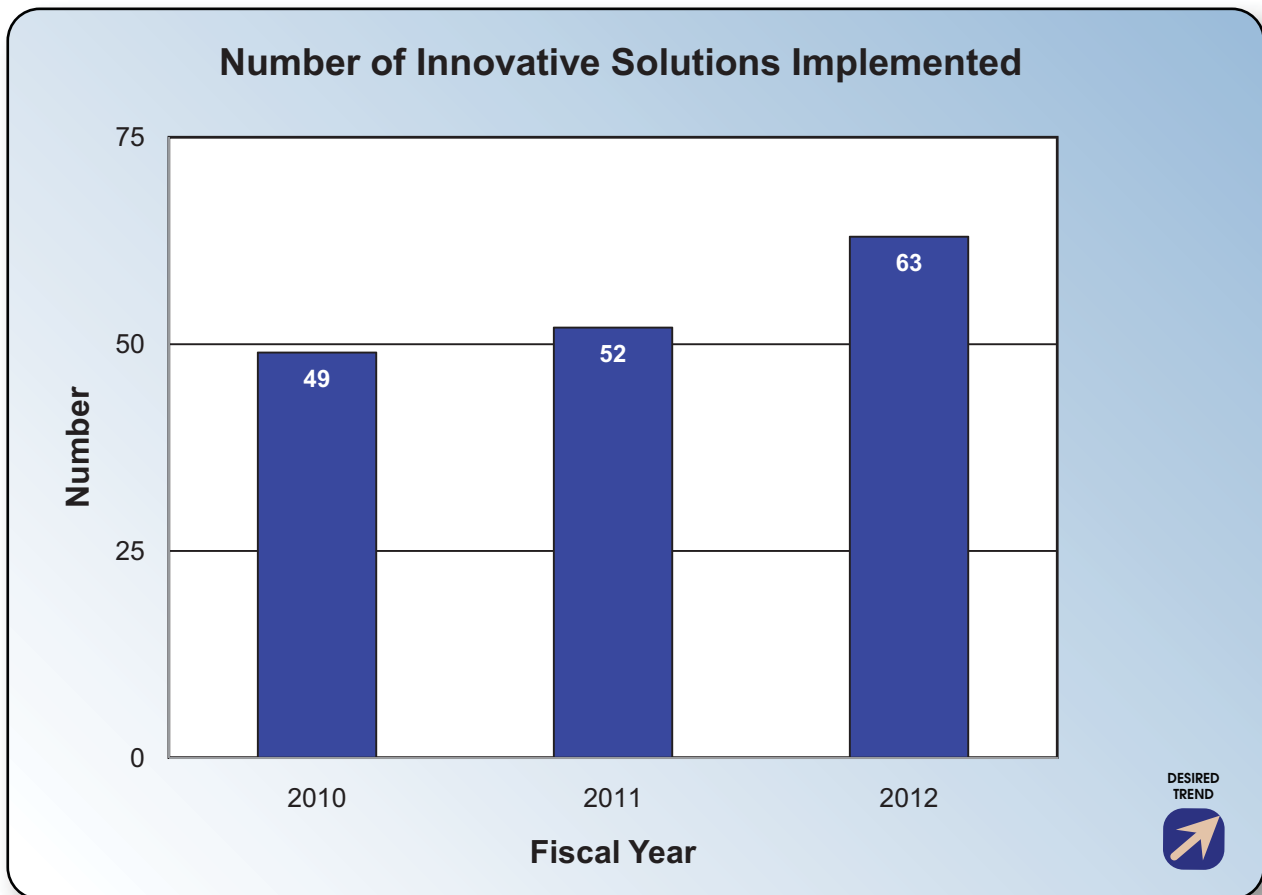
This measure tracks the number of innovative solutions implemented within MoDOT. Innovative solutions show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:

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

Improvement Status:

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



Number of innovative revisions and dollars saved-8c

Result Driver: Dave Ahlvers, State Construction & Materials Engineer

Measurement Driver: Joe Jones, Engineering Policy Administrator

Purpose of the Measure:

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

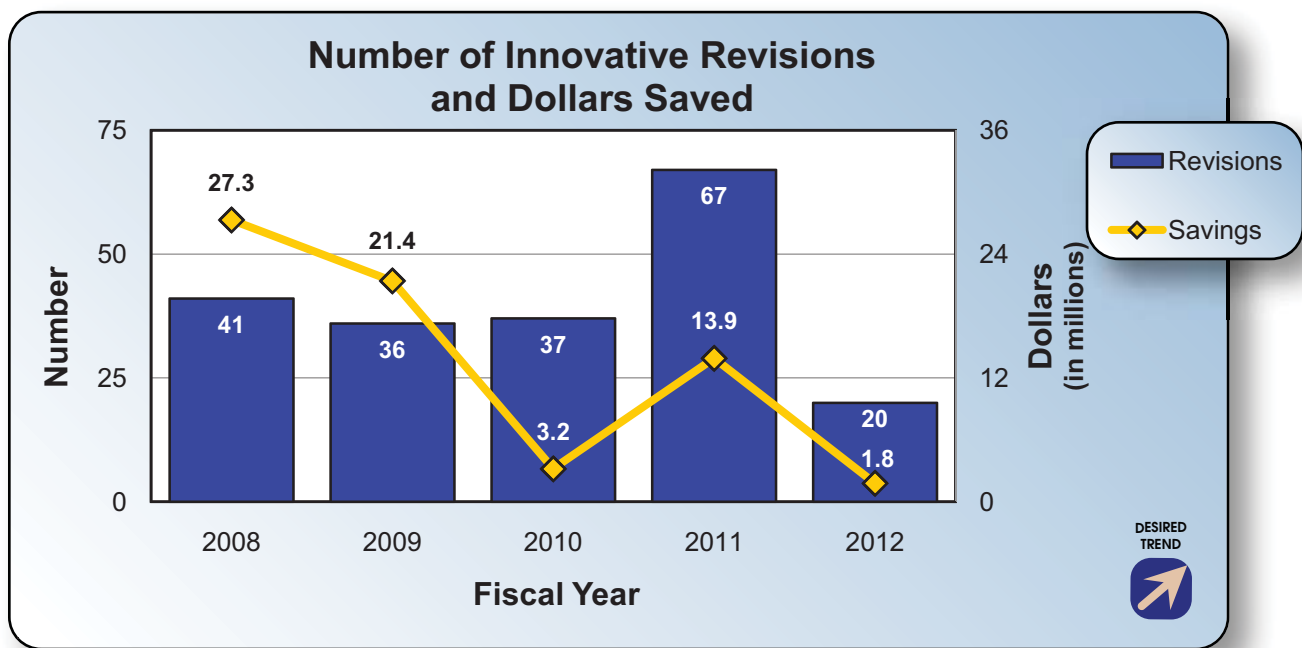
Measurement and Data Collection:

The staff responsible for coordinating the standards revisions collects the data. Measurement is based

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

Improvement Status:

Success in this measure is defined as a positive savings of any amount. Improvement would be a larger savings, but since that is based entirely on the number of revisions being proposed by outside sources, it is beyond the control of the Engineering Policy Group. The fiscal impacts reported for fiscal year 2012 represent a positive value (savings) of \$1.8 million. MoDOT’s practical mowing operations efforts account for \$1.7 million of the total savings. The remaining \$84,000 savings demonstrate that standards, in aggregate, are not resulting in higher costs to MoDOT.



Value of research-8d New!

Result Driver: Dave Ahlvers, State Construction & Materials Engineer
Measurement Driver: Bill Stone, Research Administrator

Purpose of the Measure:

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

approximately \$45,000 for a typical bridge. If these recommendations would have been available from 2005 to 2010 this would have amounted to over \$340,000 in annual savings from just drilled shaft projects. Based on the same time frame, the spread footing research would have saved over \$160,000. This is an annual measure updated each October.

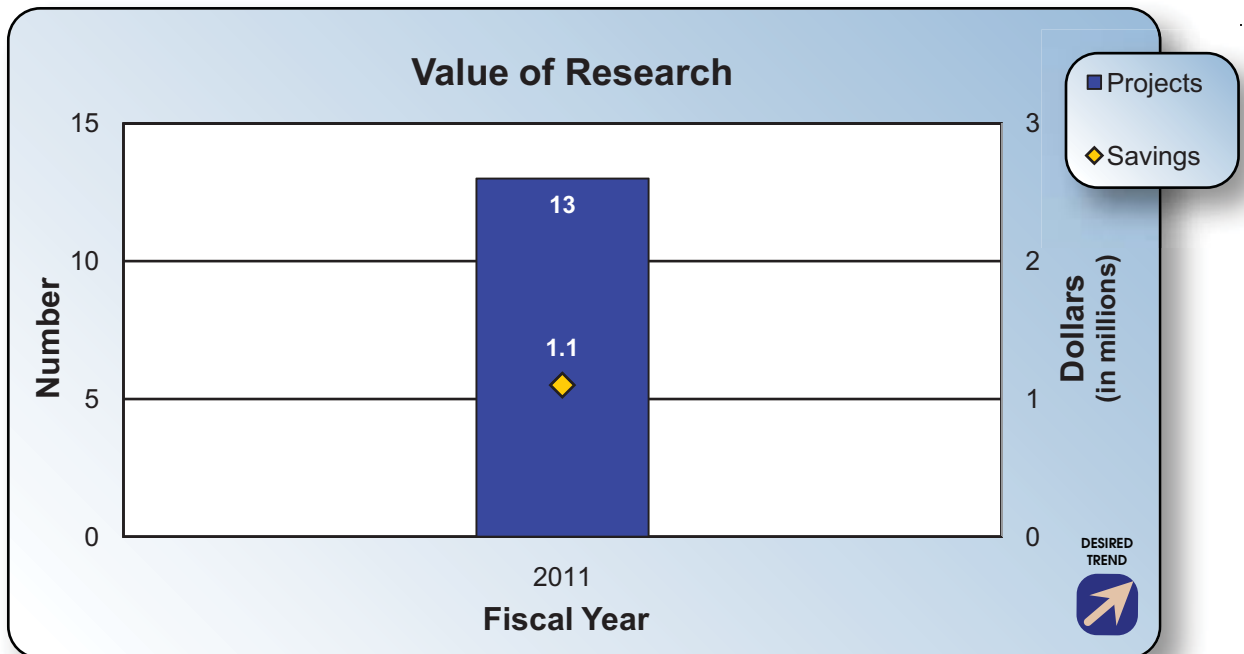
Measurement and Data Collection:

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

Improvement Status:

Success with this measure is defined as a positive impact value to reducing crashes and organizational savings/benefit achieved from research projects. For Fiscal Year 2011, there were 14 research projects completed and evaluated which resulted in \$1.1 million anticipated annual savings to MoDOT. These savings are sustainable and will result in savings each year. The research section continues to work closely with researchers and the MoDOT division head or district engineer on research projects/activities during the implementation phase and also in the evaluation of the annual savings.

An example of how the savings is compiled, MoDOT conducted research on drilled shafts in the geotechnical program and put the savings at





FAST PROJECTS THAT ARE OF GREAT VALUE

Tangible Result Driver – Dave Nichols, Chief Engineer

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



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

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

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

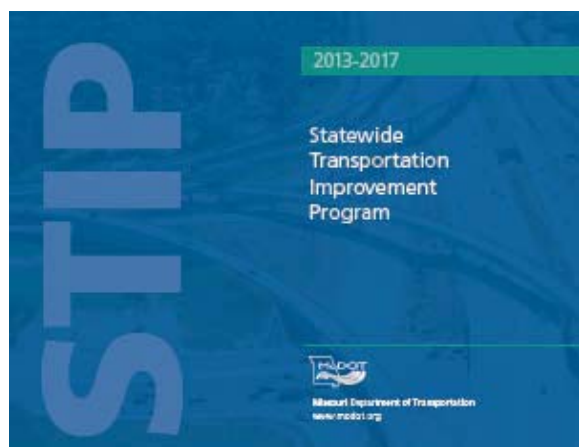
Improvement Status:

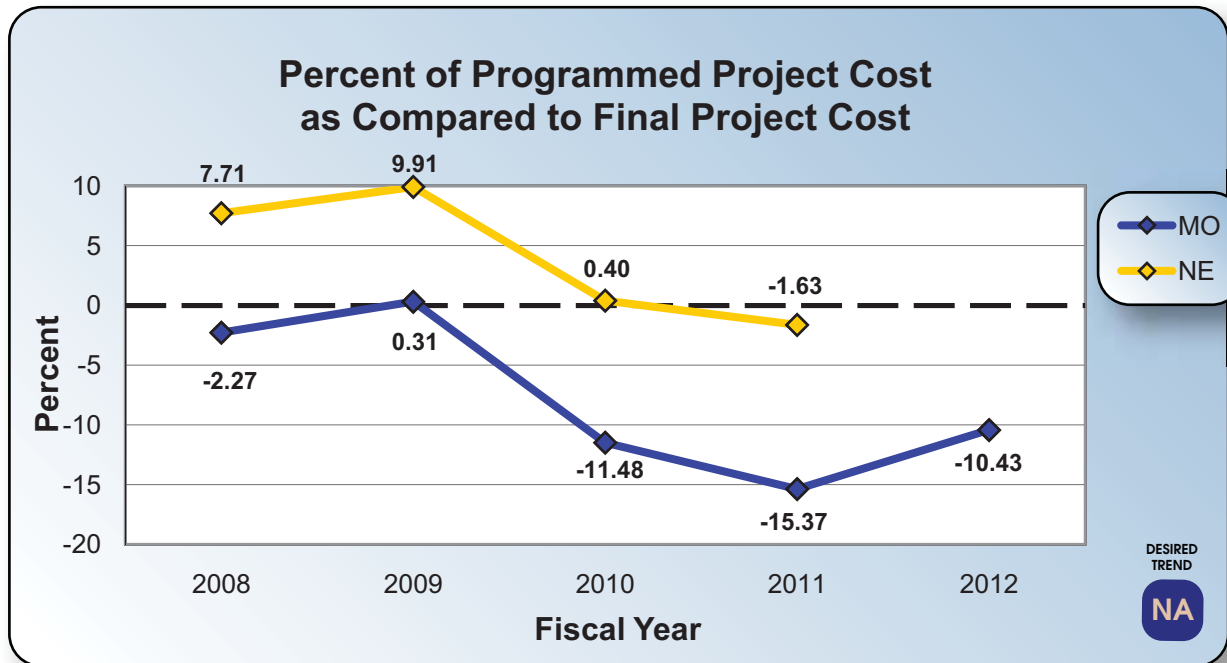
As of June 30, 2012, a total of 390 projects were completed at a cost of \$978 million. This represents a deviation of -10.4 percent or \$114 million less than the programmed cost of \$1.092 billion. Of the 390 projects completed, 67 percent were completed within or below budget. In comparison, 71 percent of projects were completed within or below budget as of June 30, 2011. The final fiscal year 2012 value will be presented in the next quarterly report. There may be projects that have adjustments pending, which could cause a slight change in the values presented here.

District construction budgets are adjusted based on variation from programmed costs. The ideal status varies, depending upon the year the project is programmed. Projects prior to FY 2011 have a desired trend of 0 percent. That desired trend does not apply to projects programmed in FY 2011 and beyond, as anticipated award savings were incorporated into the programming process to account for the recent competitive bidding environment. For projects completed in the five-year period from 2008 to 2012, final costs of \$6.021 billion were within -7.34 percent of programmed costs, or \$477 million less than the programmed cost of \$6.498 billion.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare programmed total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska. Since 2008, both states were within 10 to 14 percent of each other. Data for Nebraska is updated annually.

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





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

Percent of projects completed on time-9b

Results Driver: Dave Nichols, Chief Engineer

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

Purpose of the Measure:

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

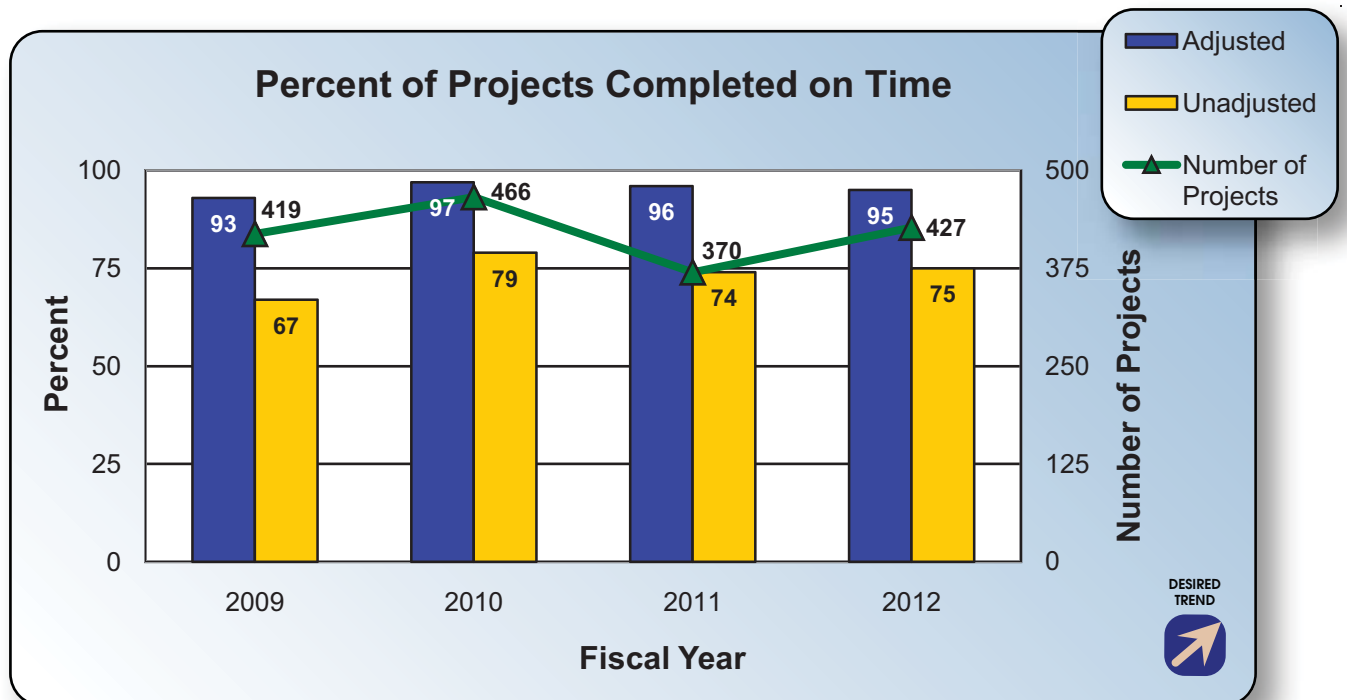
Measurement and Data Collection:

The project manager establishes project completion dates for each project which are documented in MoDOT's SiteManager and STIP databases, and become part of the Plans, Specifications & Estimates submittal. The actual completion date is documented

by the resident engineer and placed in MoDOT's project management system. This is a quarterly measure.

Improvement Status:

The results show that 95 percent of projects in fiscal year 2012 were completed on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Percent of change for finalized contracts-9c

Results Driver: Dave Nichols, Chief Engineer

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

Purpose of the Measure:

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

Measurement and Data Collection:

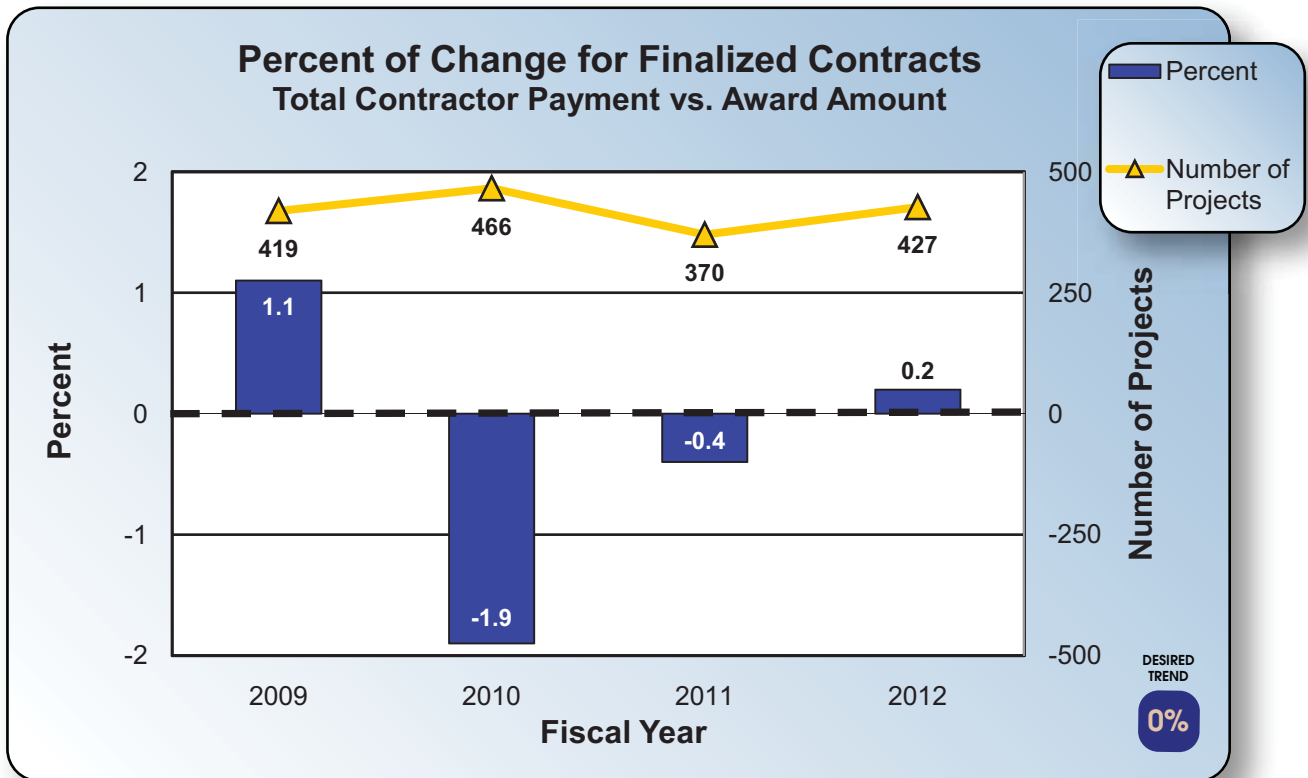
Contractor payments are generated through MoDOT's SiteManager database and processed in the financial management system for payment. Change orders document the underrun/overrun of the original contract cost. This is a quarterly measure.

Improvement Status:

MoDOT's performance of 0.2 percent in fiscal year 2012 was below the target of two percent. This shows

that 427 projects, worth \$736 million, were completed \$1.8 million over the award amount. The overall improvement is a result of a strong emphasis placed on constructing projects within budget and the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system.

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



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

Result Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

This measure monitors how quickly projects go from the programmed commitment to award of a construction project. The goal for this measure is to award projects within two years of the programmed commitment, represented by the dashed line in the graph below.

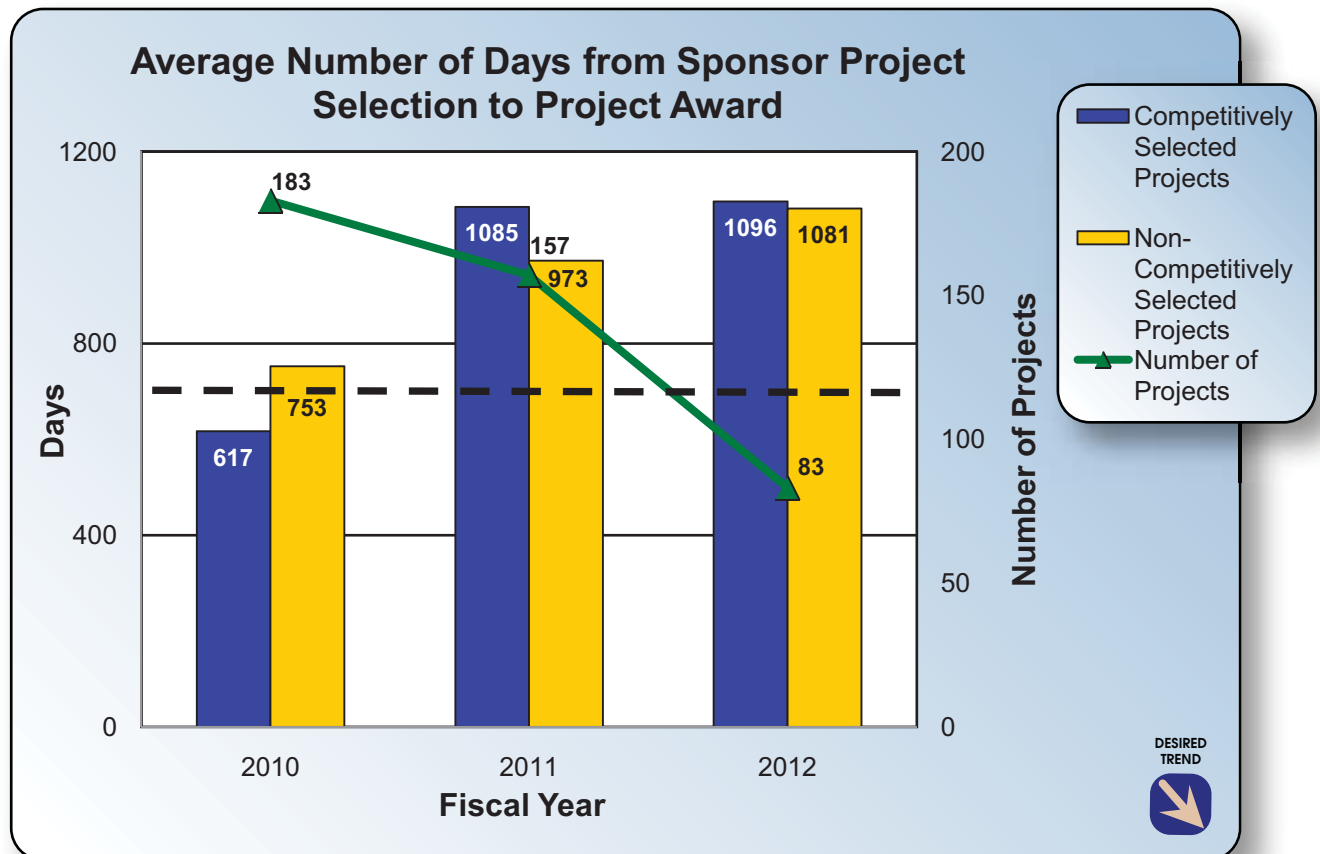
Measurement and Data Collection:

MoDOT compares how long it takes from when the project is selected to when the project is awarded for construction. Competitively selected projects (BRM, SRTS, TE, STP Large Urban, CMAQ) are applied for by the LPA to a selection committee for review and approval. Non-competitively selected projects (BRO, STP Small Urban) are selected by the sponsor who directly receives the funds. Projects are tracked based on the fiscal year in which the project is awarded. Results for the current year are updated twice a year in January and July.

Improvement Status:

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

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



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

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

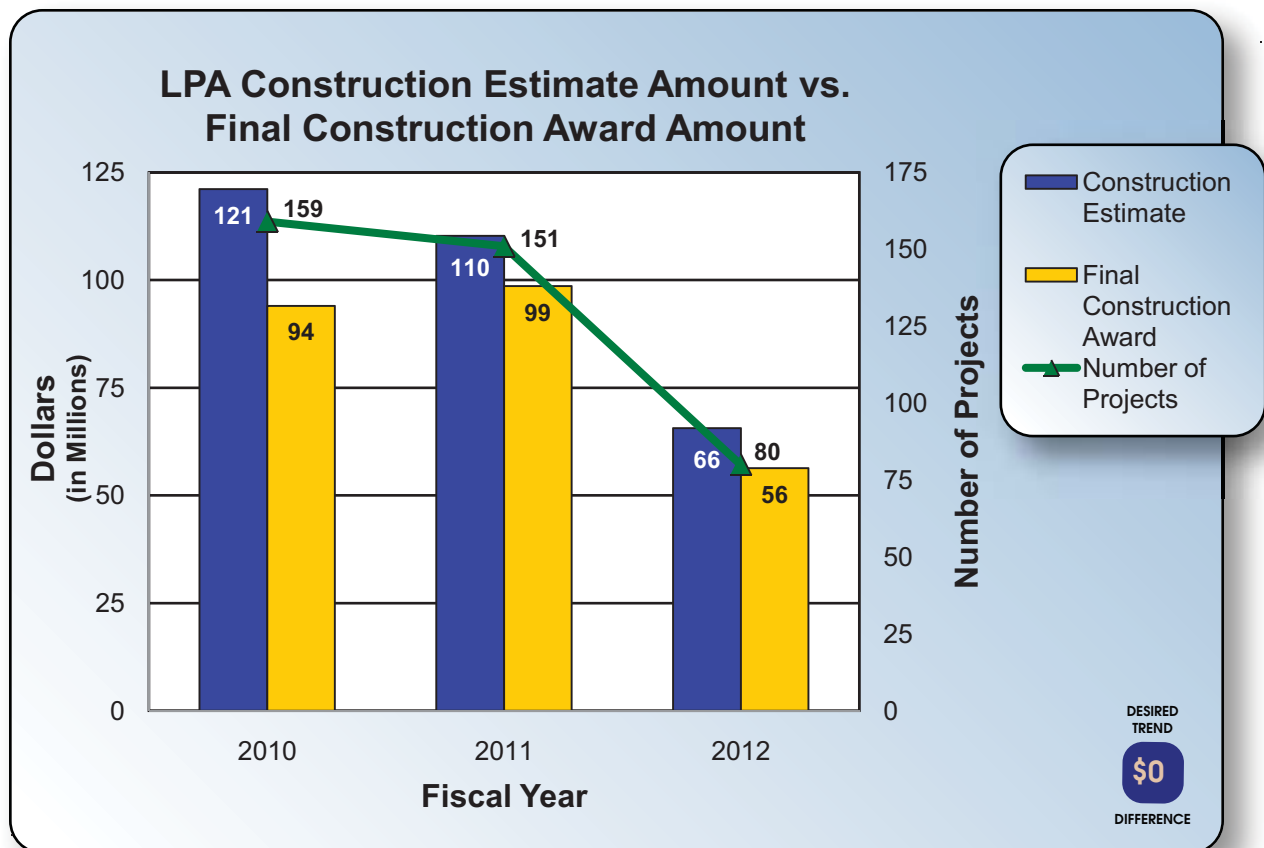
This measure tracks the construction award amount against the final construction estimate. The amounts are for construction costs only and do not include right-of-way, utilities or design.

Measurement and Data Collection:

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

Improvement Status:

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



Percent of LPA projects completed on time-9f

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

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

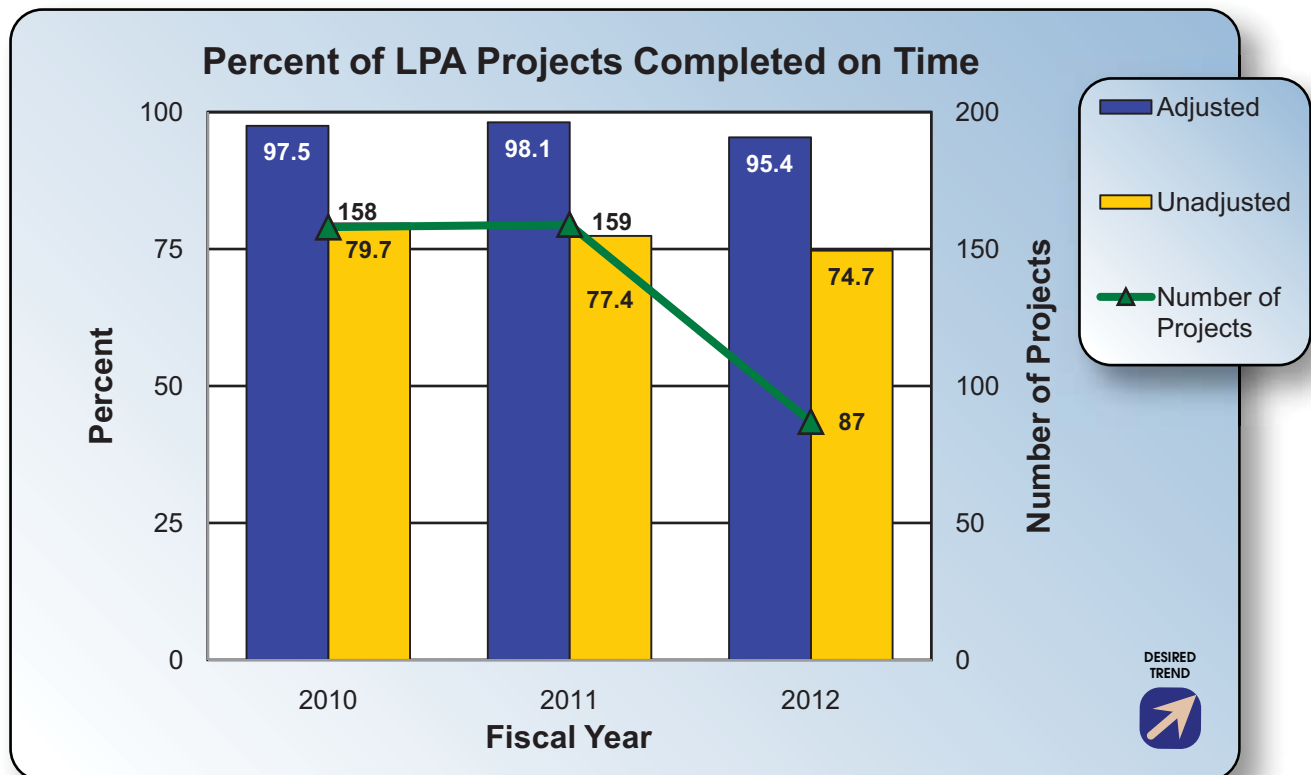
Measurement and Data Collection:

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

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

Improvement Status:

The results show 95 percent of projects obligated and completed in 2011 were on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages. District staff completes regular visits to LPA projects to ensure timely construction completion and enforcement of liquidated damages.



Percent of change for LPA finalized contracts-9g

Results Driver: Dave Nichols, Chief Engineer

Measurement Driver: Kenny Voss, Local Program Administrator

Purpose of the Measure:

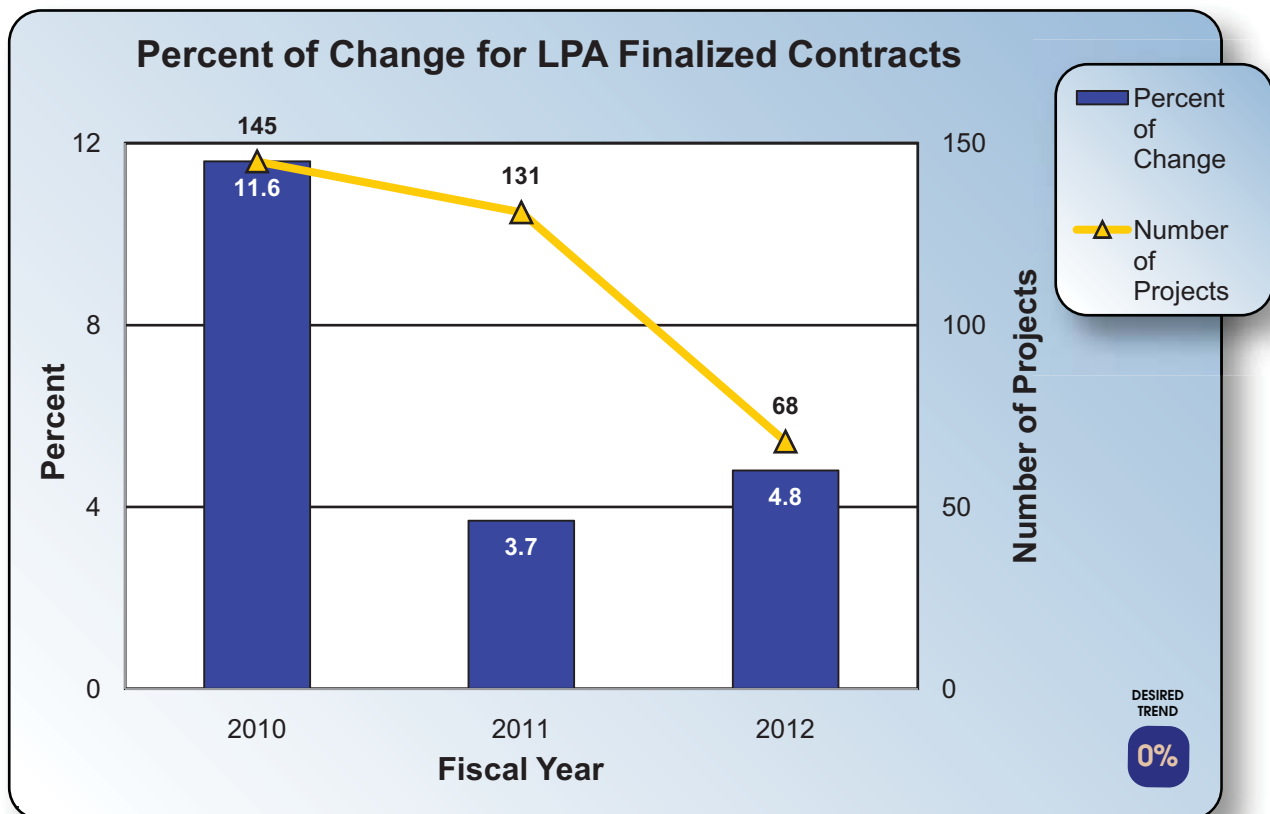
The measure tracks the percentage difference of total construction payouts to the original contract award amounts. This indicates how many changes are made on projects after they are awarded to the contractor.

Measurement and Data Collection:

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

Improvement Status:

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





A close-up photograph of a person's hands planting a small green seedling into the soil. The person is wearing a blue and white striped shirt. The background is slightly blurred, showing more of the person's clothing and the ground.

ENVIRONMENTALLY RESPONSIBLE

Tangible Result Driver – Kathy Harvey, State Design Engineer

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

Percent of projects completed without environmental violation-10a

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

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

Measurement and Data Collection:

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

Improvement Status:

The percentage of projects completed without environmental violations is relatively level over the past five years with only 0.5 to 2.5 percent differences from year to year. Through the second quarter of calendar year 2012, 99.0 percent of the projects were completed without environmental violation.

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

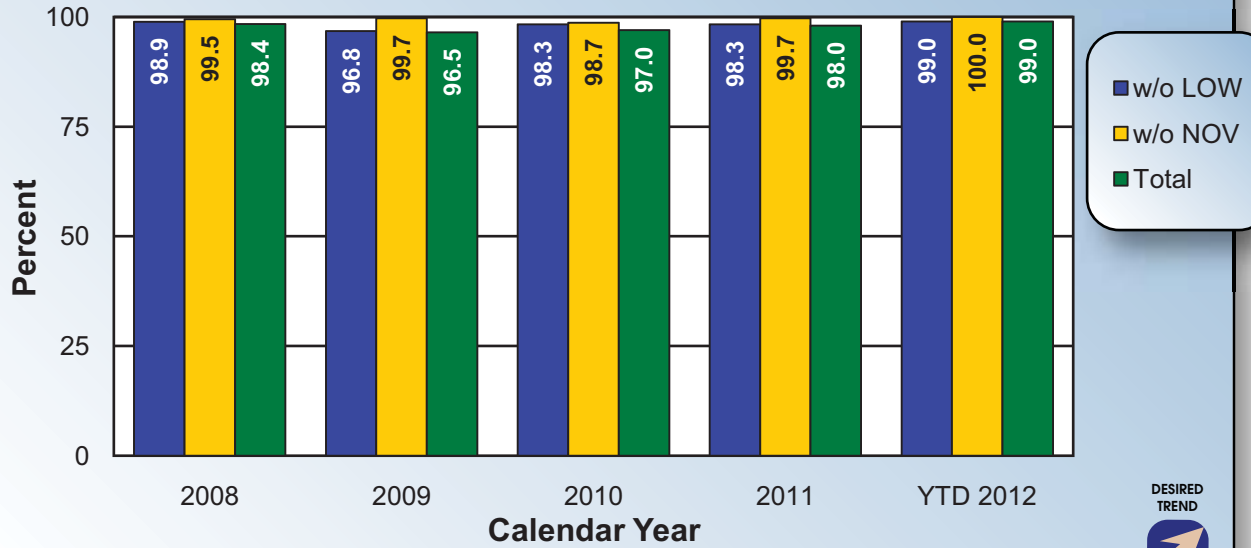
In addition, MoDOT received three DNR inspection letters where projects were found to be in compliance. A letter of compliance on an erosion control inspection was awarded to the Route 94 Extension project. Likewise, the Lamar maintenance facility in Barton County passed inspection for the recently installed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

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

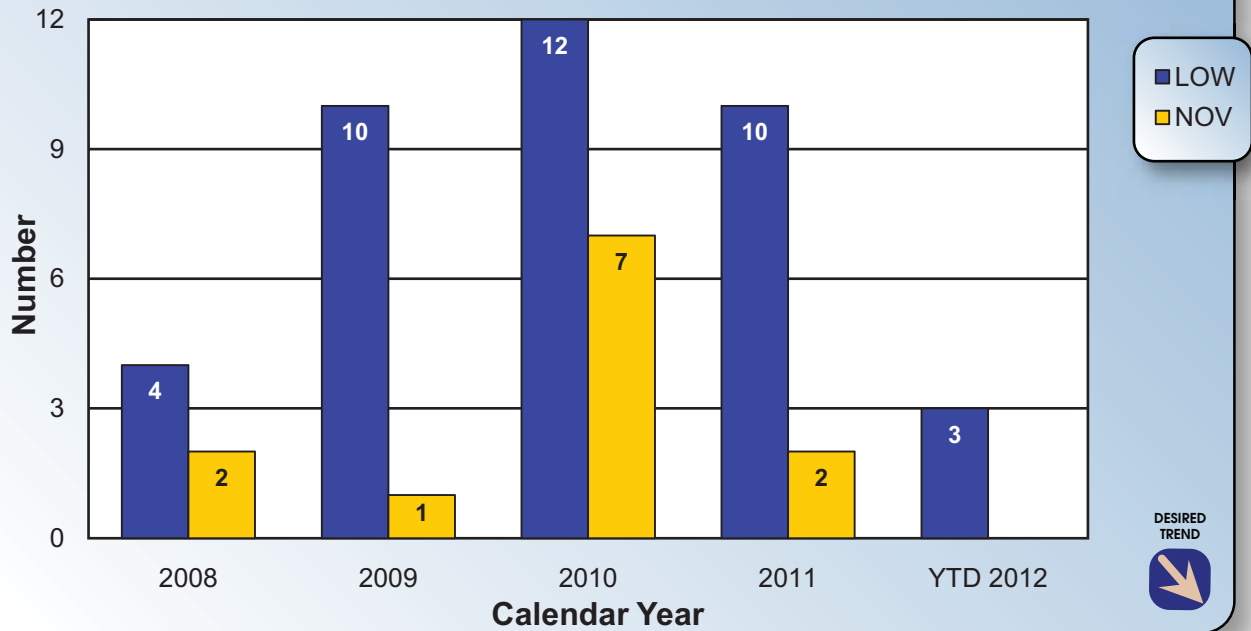
MoDOT received four DNR inspection letters where projects were found to be in compliance. Letters of compliance on erosion control inspections were awarded to the Route 54 Expressway, Route 67 lane addition, Hurricane Deck Bridge and the I-55 East Outer road projects.



Percent of Projects Completed without Environmental Violation



Number of LOWs & NOVs



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

Number of tons of recycled material-10b

Result Driver: Kathy Harvey, State Design Engineer

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

Purpose of the Measure:

This measure tracks MoDOT’s efforts to be environmentally conscious through the use of recycled/waste material on construction projects.

Measurement and Data Collection:

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

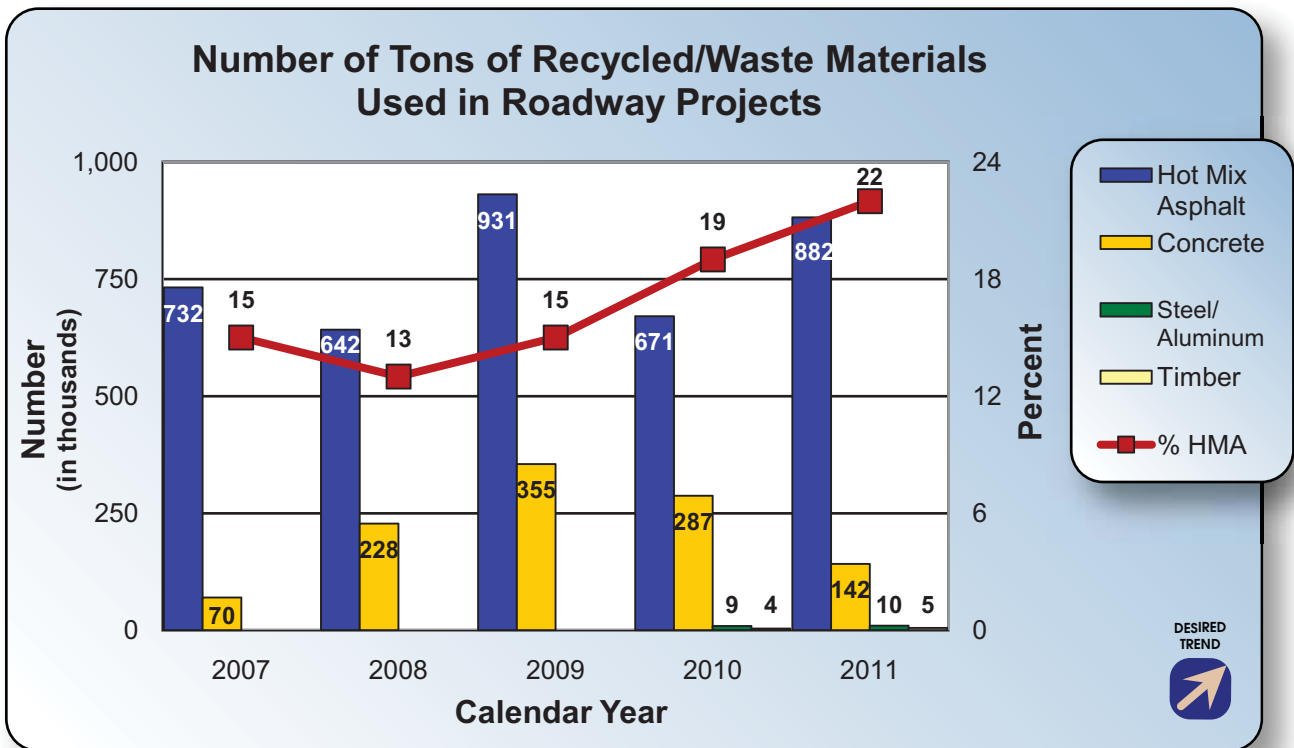
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division. This will be reported in the October edition.

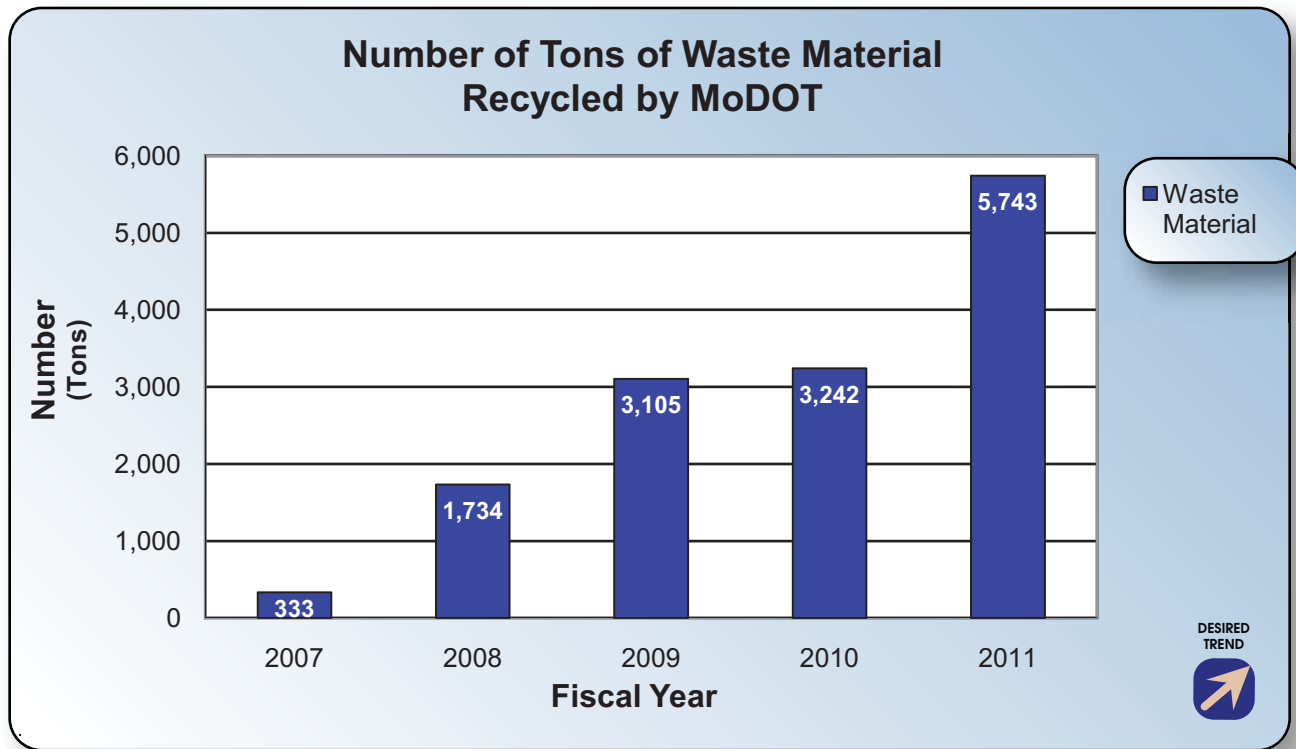
Improvement Status:

Reclaimed asphalt products continue to represent the largest portion of recycled materials as contractors try

to find competitive advantages in the mix designs. The quantity of reclaimed asphalt shingles used in hot mix asphalt increased by 50 percent over previous years to nearly 81,000 tons or over one-half the annual amount sent to landfills in Missouri. For the average of the various asphalt mixes used, 22 percent of the weight of one ton of asphalt consists of recycled materials such as asphalt pavement, roof shingles and mine chat. There is no limit on the amount of recycled materials that can make up a mix design provided the performance criteria are met. For products used in concrete, most of the reported amount is from the Safe and Sound bridge program. Timber cleared from the right of ways is harvested for lumber, mulched for erosion control on the projects and mulched for commercial use by the contractors.

The major components of MoDOT’s internal recycling operations consists of 1.5 million pounds of rubber/tires, 8.3 million pounds of steel and over 700,000 pounds of motor oil in FY 2011.





Being Green at MoDOT

Roofs to Roads

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



Shingles are ground up and processed

Gallons of fuel consumed and miles per gallon-10c

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and measures fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. Miles per gallon data is shown in the second chart for the five vehicle classes that accumulate the majority of miles driven.

Measurement and Data Collection:

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

This measure is reported quarterly.

Improvement Status:

For fiscal year 2012, the total fuel consumed decreased approximately 1,381,000 gallons, or 16.3 percent compared to the same period in fiscal year 2011.

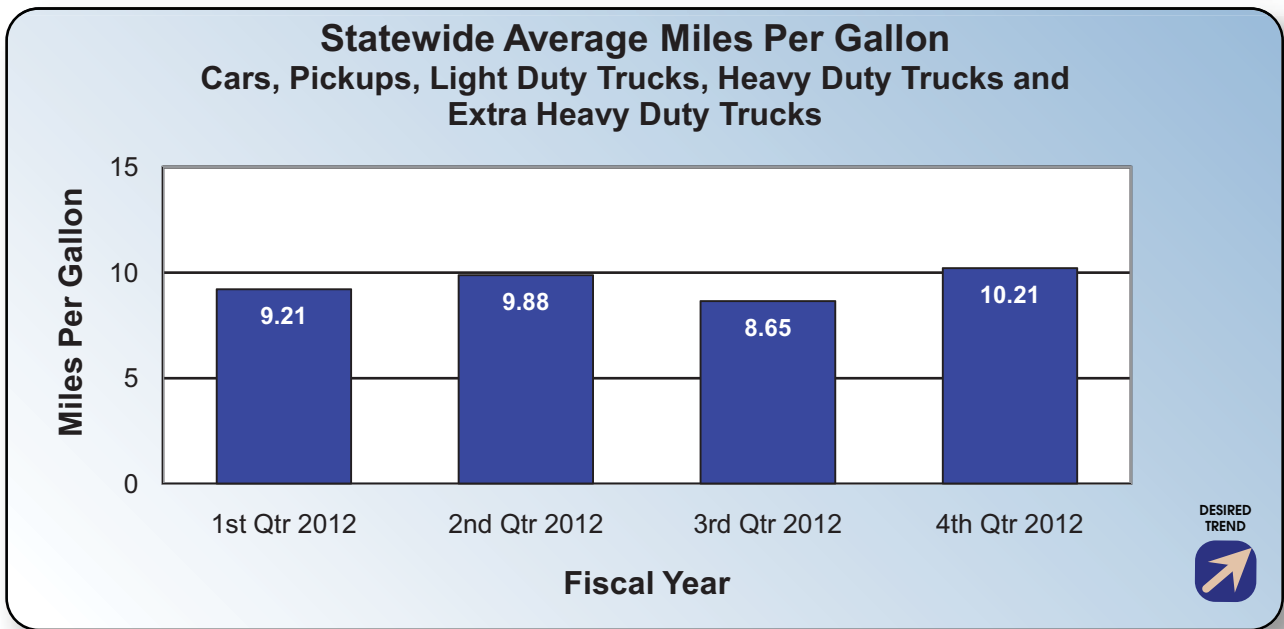
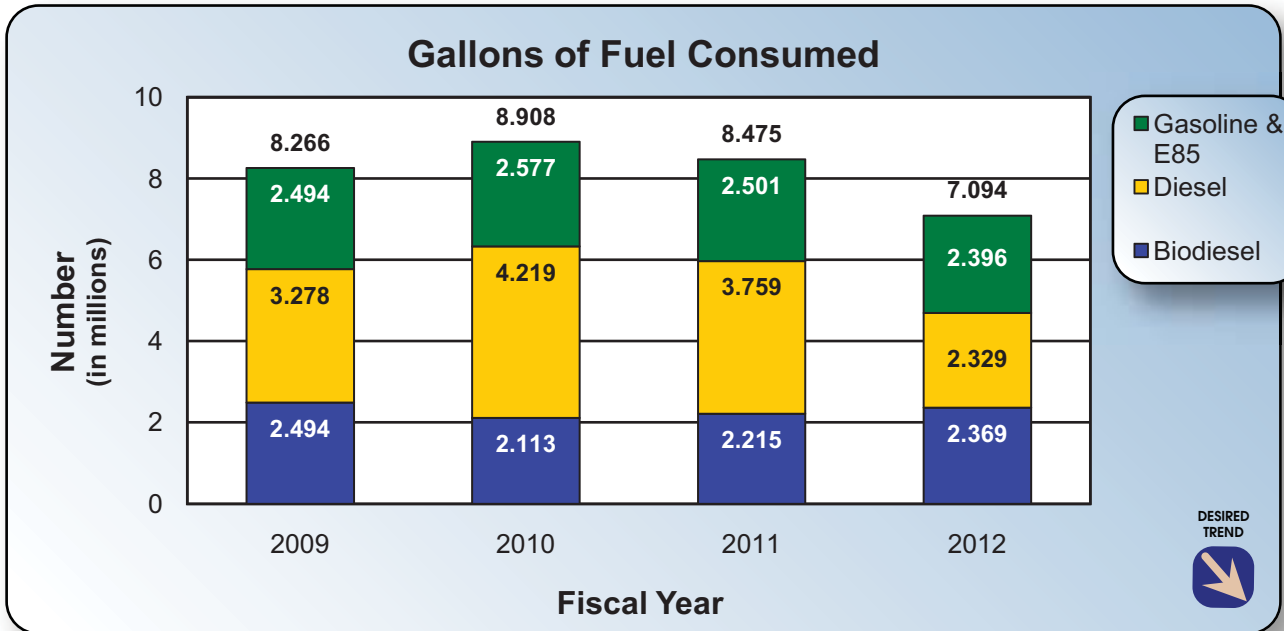
Diesel and biodiesel consumed decreased approximately 1,276,000 gallons (21.4 percent); while unleaded gasoline and E85 decreased approximately 105,000 gallons (4.2 percent).

The statewide miles per gallon are calculated based on the total gallons of fuel consumed and the total miles traveled. This quarter, the miles per gallon for the five main vehicle classes is 10.21. This reflects an 18 percent increase compared to the previous quarter.

The increase in the average miles per gallon can be correlated to the passenger fleet miles increasing by 438,000 miles and the heavy fleet miles decreasing by 1,069,000 miles.

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





Pedestrian and ADA Transition Plan improvements-10d

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Ron Effland, Non-motorized Transportation Engineer

Purpose of the Measure:

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

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

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

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

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

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

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

Measurement and Data Collection:

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

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

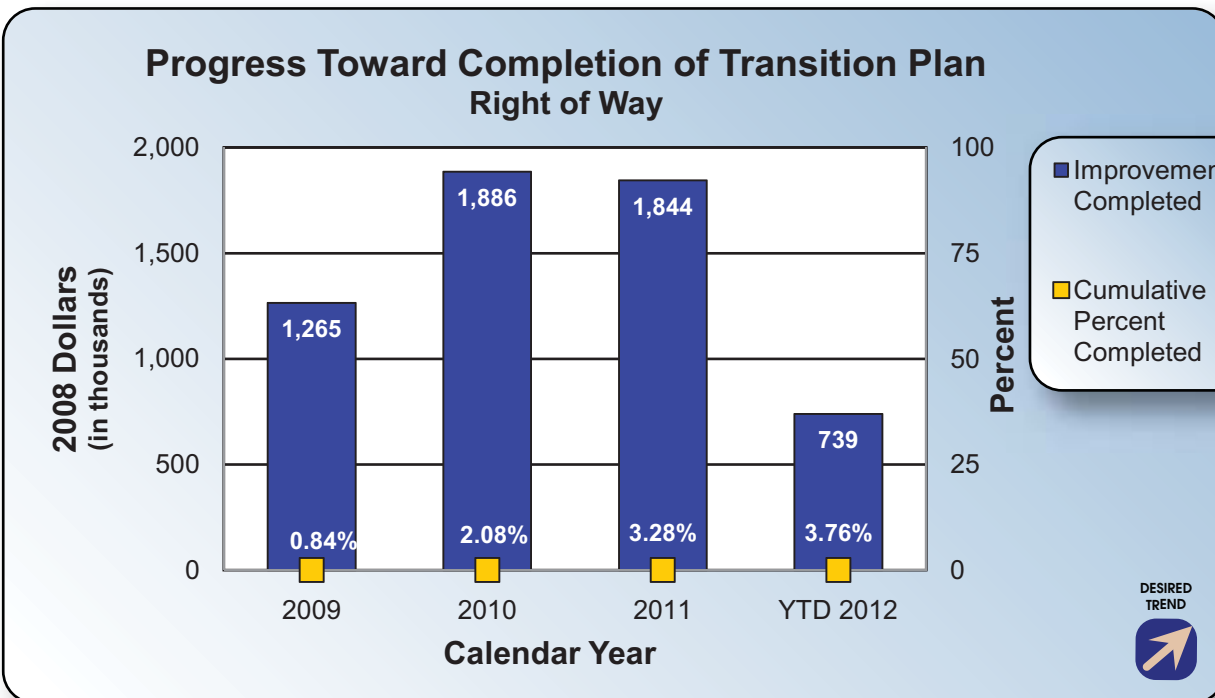
Improvement Status:

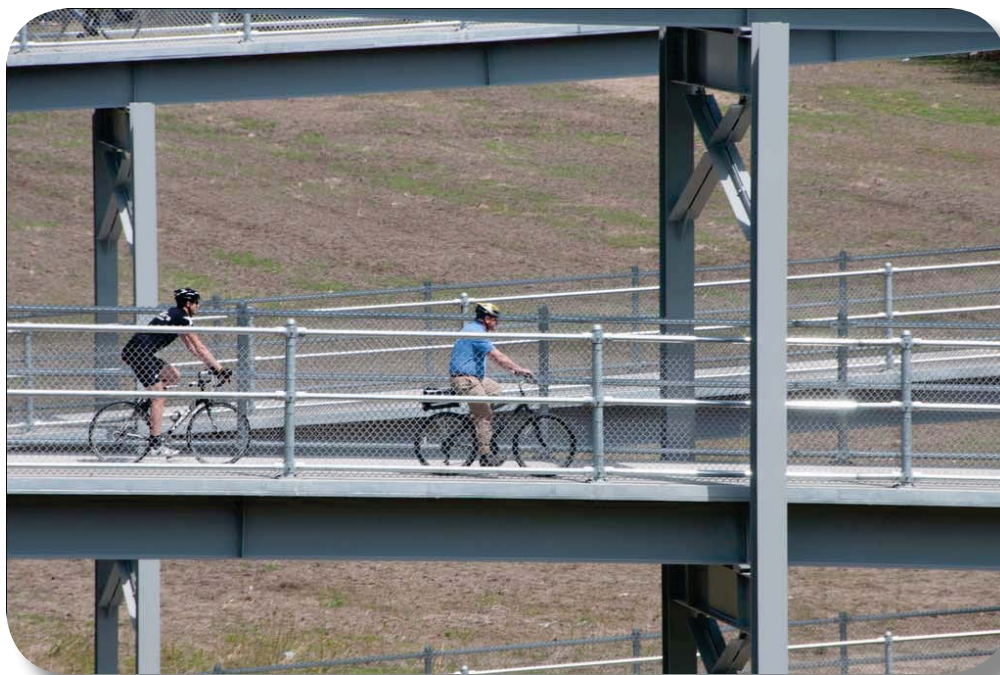
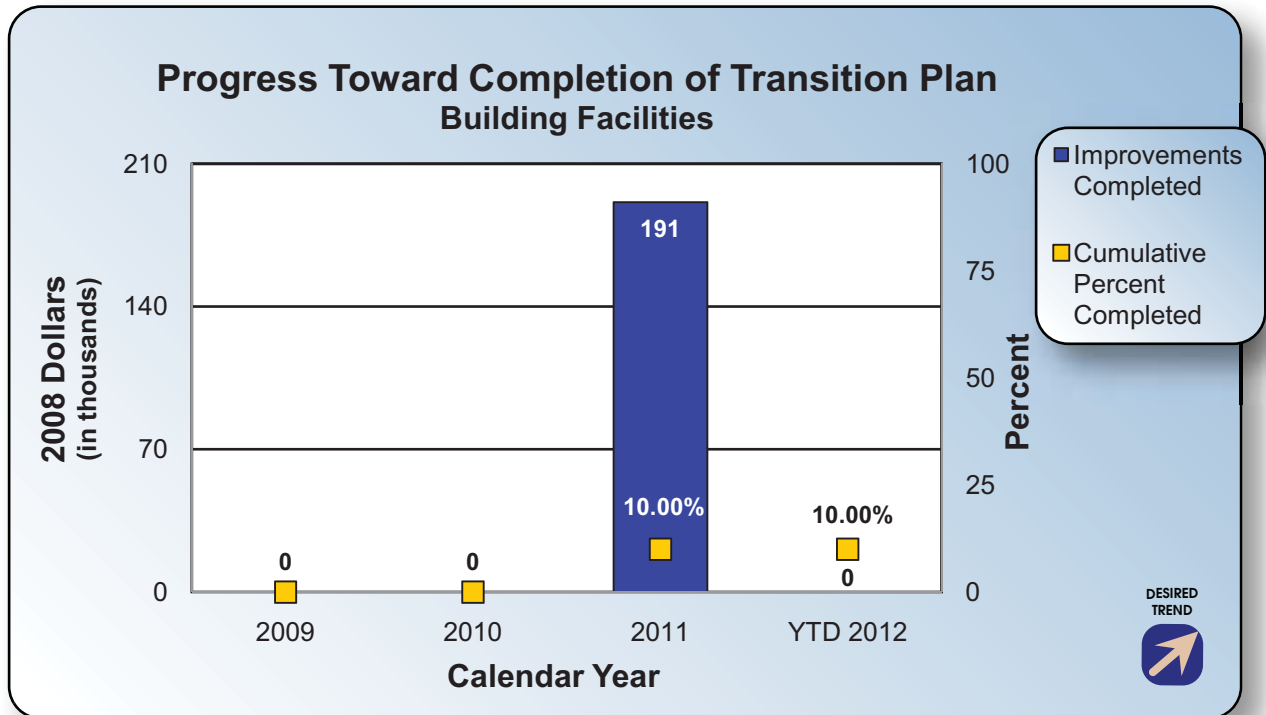
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system to meet the needs of all users. Sidewalks are being improved to meet accessibility requirements, and network gaps are being filled in. Customers' needs are being met by adding sidewalks,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

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

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

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





Environmental improvement plan on maintenance facilities-10e

Results Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jim Carney, Maintenance Liaison Engineer

Purpose of the Measure:

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

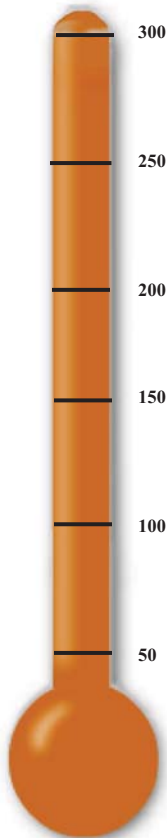
Improvement Status:

At the beginning of fiscal year 2010, MoDOT’s Environmental Steering Committee directed MoDOT facilities to demonstrate environmentally and socially responsible operations. A three-year plan was developed to monitor installation of security, containment for liquids, storm water controls and improvements in equipment washing. One hundred percent (2,134) of projects have been completed as of the fourth quarter of fiscal year 2012.

Measurement and Data Collection:

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

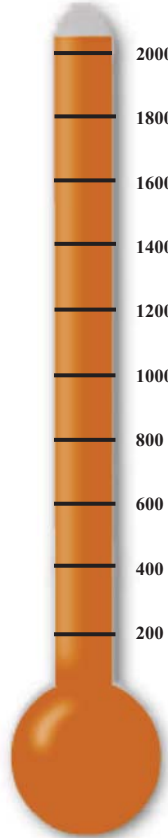
Number of Facilities
333



(333 Facilities as of June 30, 2012)

**Facilities with All
Planned Improvements
Complete**

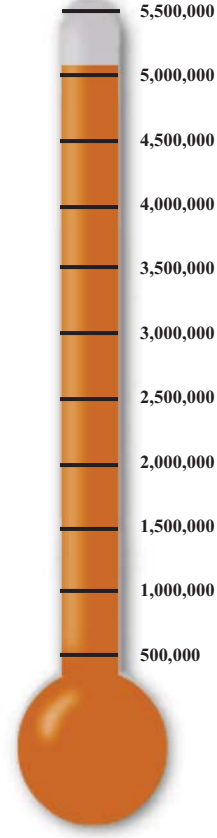
Planned Projects
2,134



(2,134 Projects as of June 30, 2012)

**Projects
Completed**

Budget
\$5.592 Million



(\$5.05 Million as of June 30, 2012)

**Dollars Spent
Against Total
Budget**





GREAT WORKPLACE, GREAT EMPLOYEES

Tangible Result Driver – Micki Knudsen, Human Resources Director

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



Rate of employee turnover-11a

Result Driver: Micki Knudsen, Human Resources Director

Measurement Driver: Sharon Golden, Assistant Human Resources Director

Purpose of the Measure:

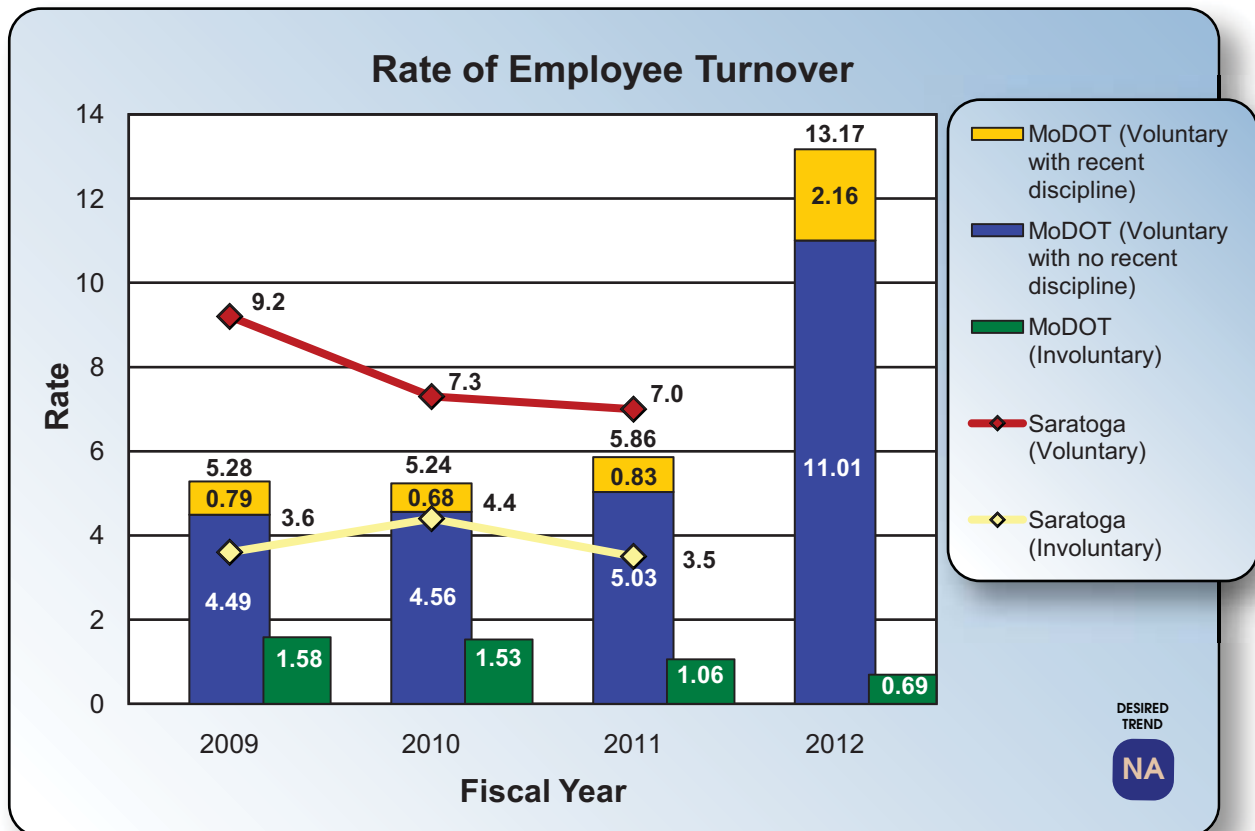
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Beginning in 2011, turnover rates are tracked by fiscal year. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Turnover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

Measurement and Data Collection:

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

Improvement Status:

The department's voluntary separation rate increased from 5.86 percent in fiscal year 2011 to 13.17 percent in FY 2012. The department's involuntary separation rate decreased from 1.06 percent in FY 2011 to 0.69 percent in FY 2012. There were 36 releases in FY 2012, compared to 64 releases in FY 2011. Of the 691 voluntary separations that occurred in FY 2012, 301 were retirements and 390 were resignations. This compares to 353 voluntary separations in FY 2011 (221 retirements and 132 resignations). During FY 2012, 16 percent of employees who resigned or retired had a disciplinary history and/or a final performance management rating of "needs improvement" or below, compared with 14.2 percent of resignations and retirements in FY 2011.



Level of job satisfaction-11b

Result Driver: Micki Knudsen, Human Resources Director

Measurement Driver: Paul Imhoff, Compensation Manager

Purpose of the Measure:

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

Measurement and Data Collection:

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

Improvement Status:

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

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

The statewide average rating on all four dimensions of the Employee Satisfaction Survey decreased from 2009 to 2010. Job Satisfaction decreased from 3.58 to 3.5 on a 5-point scale. Employee Engagement decreased from 3.7 to 3.63. Organizational Justice and Fairness decreased from 3.28 to 3.19. Living

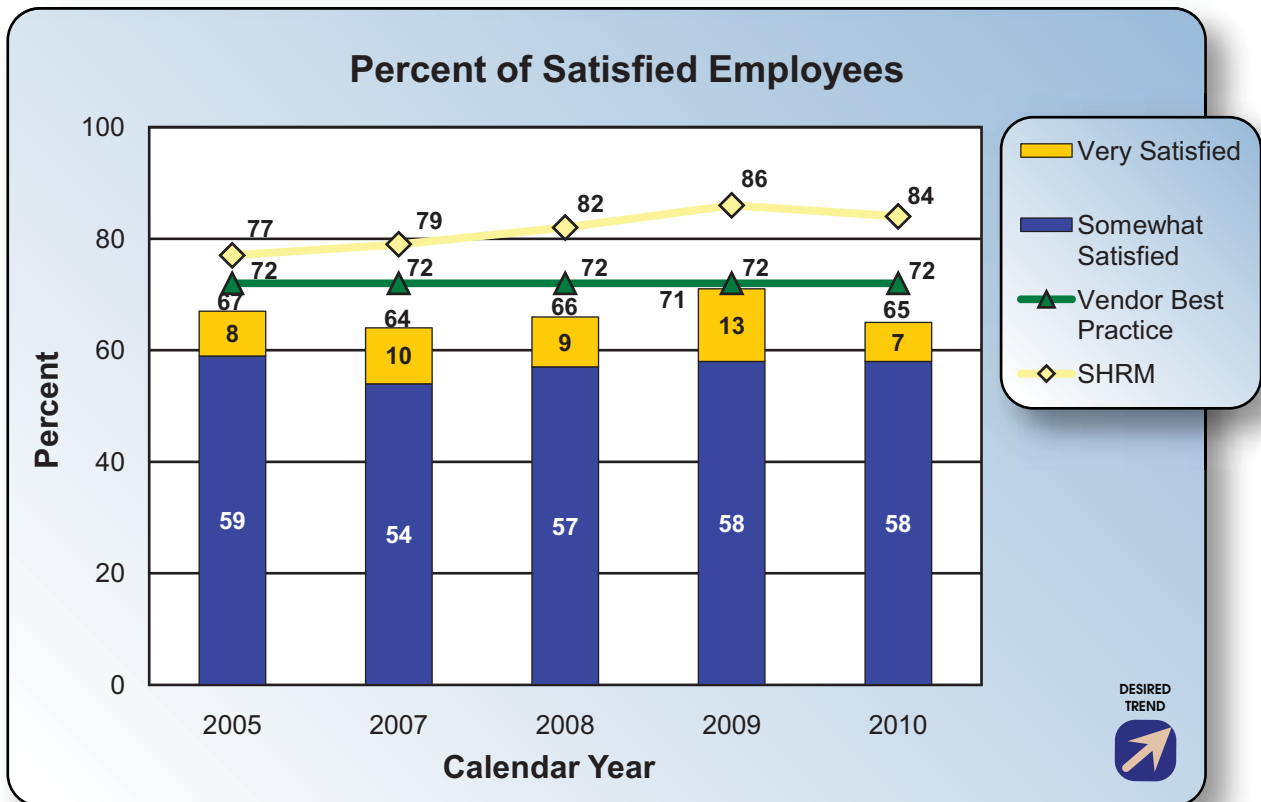
MoDOT Values decreased from 3.6 to 3.54.

Similarly, in most districts and in Central Office, the average rating on each of the four scales decreased. Conversely, District 3 increased on all scales from 2009, while District 9 stayed level on Job Satisfaction and increased on the other three scales.

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

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





Percent of minorities and females employed-11c

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

Measurement and Data Collection:

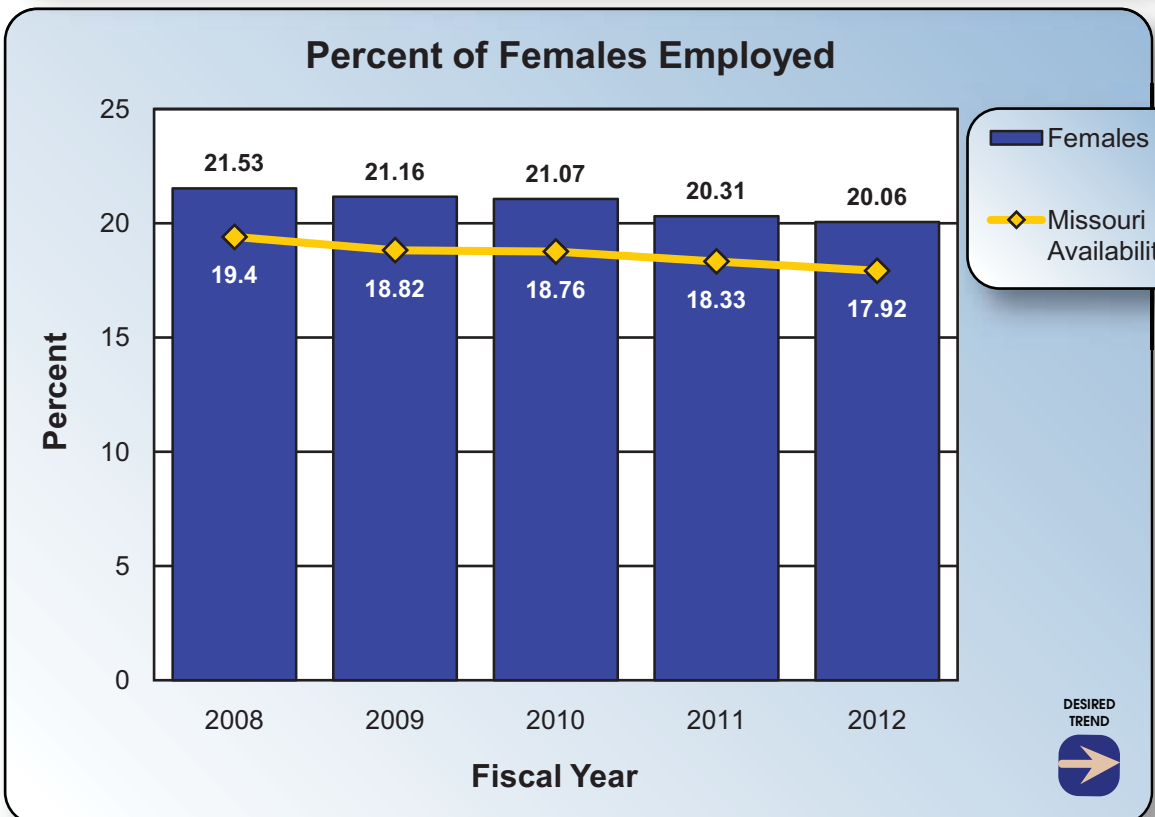
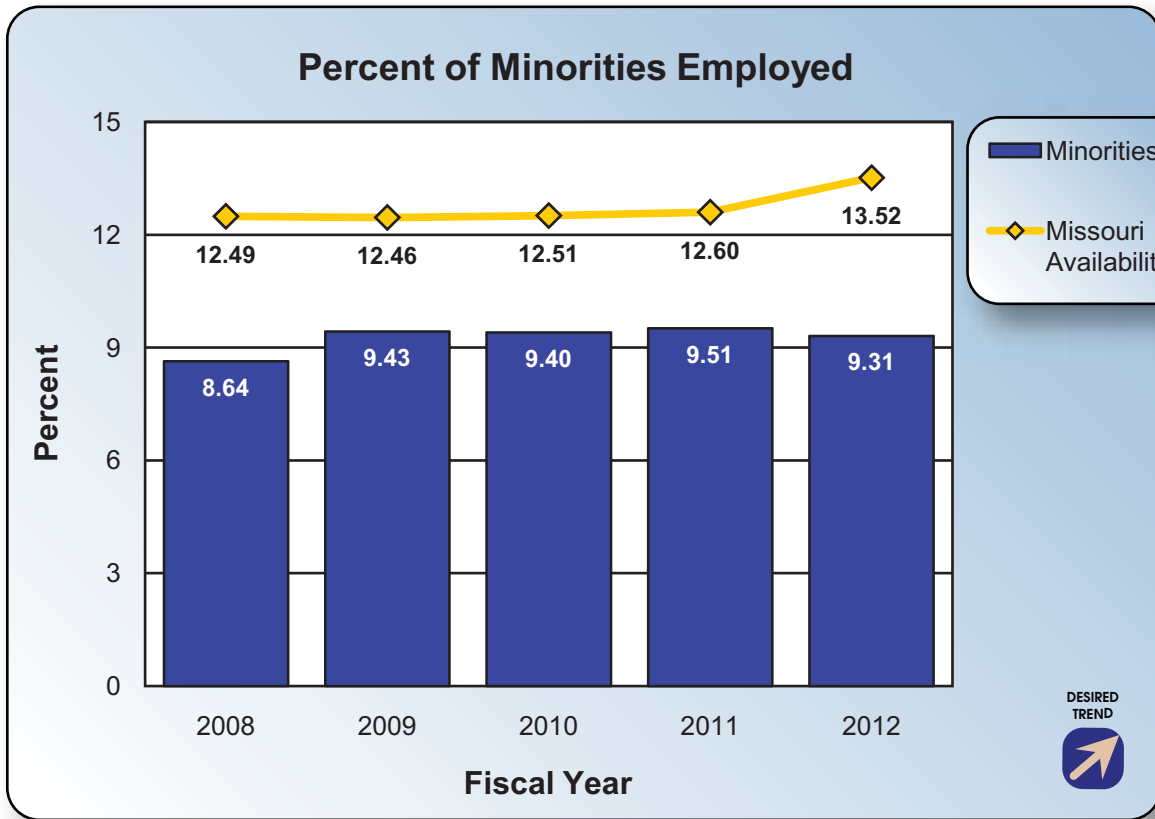
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement. This measure is updated quarterly.

Improvement Status:

The total number of minority employees decreased by 2.86 percent (489 to 475) from the third quarter of Fiscal year 2012 to the fourth quarter of FY 2012. The percent of minority employment, when compared to overall employment, decreased from 9.33 to 9.31 percent. The total number of female employees also decreased by 2.94 percent from third quarter of FY 2012 to fourth quarter of FY 2012 (1,054 to 1,023). When compared to overall employment, the percent of females saw a slight decrease (20.12 to 20.04 percent). Total employment during this time decreased from 5,239 to 5,104.

During the Bolder Five-Year Direction, the department is not seeking external candidates for employment. However, districts continue to conduct outreach at minority and female organizations and EODD continues to offer diversity training to internal employees.





Separations of minorities and females-11d

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

Measurement and Data Collection:

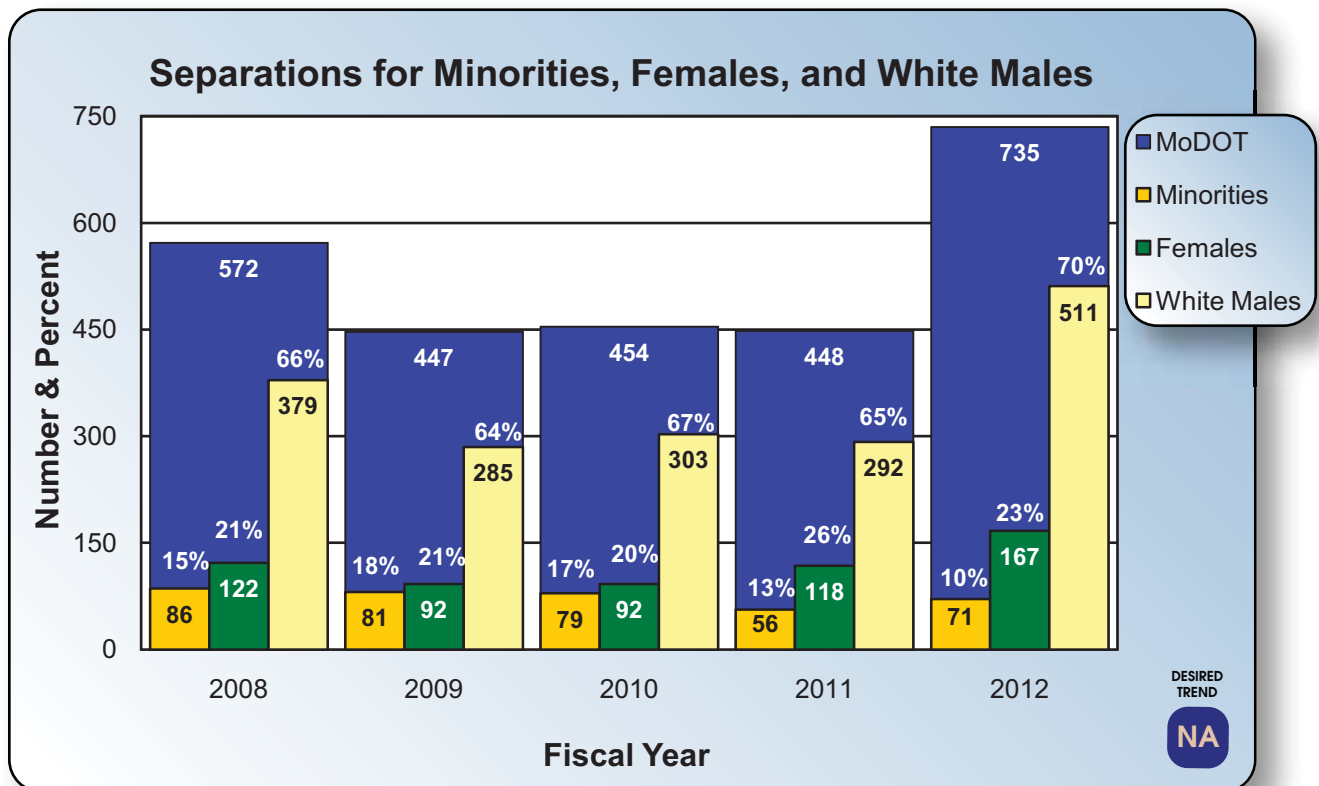
Data is collected through SAM II Advantage HR, ReportNet, and Peopleclick AAPanner reports. Separations include both voluntary and involuntary separations from the department. This measure is updated quarterly.

Improvement Status:

The number of separations for fiscal year 2012 increased by 64.1 percent (448 to 735) compared to FY 2011. Of this number, minority separations increased by 26.8 percent (56 to 71); female separations increased by 41.5 percent (118 to 167); and white male separations increased by 75 percent (292 to 511).

Due to the implementation of the Bolder Five-Year Direction, the department expected to see an increase in separations. However, in order to retain the best employees and continue to run efficiently with fewer employees, a competitive job selection process was conducted along with department reorganization.

Trainings were held which addressed diversity and inclusion topics as well as work life issues. Increased workplace flexibility, cross training, and technical skills training were encouraged throughout the state. Additional efforts toward retention also included increasing participation in the mentoring program, including an initiative pairing professional-level minority and female employees in mentoring relationships with members of MoDOT’s Senior Management Team.



Promotions of minorities and females-11e

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

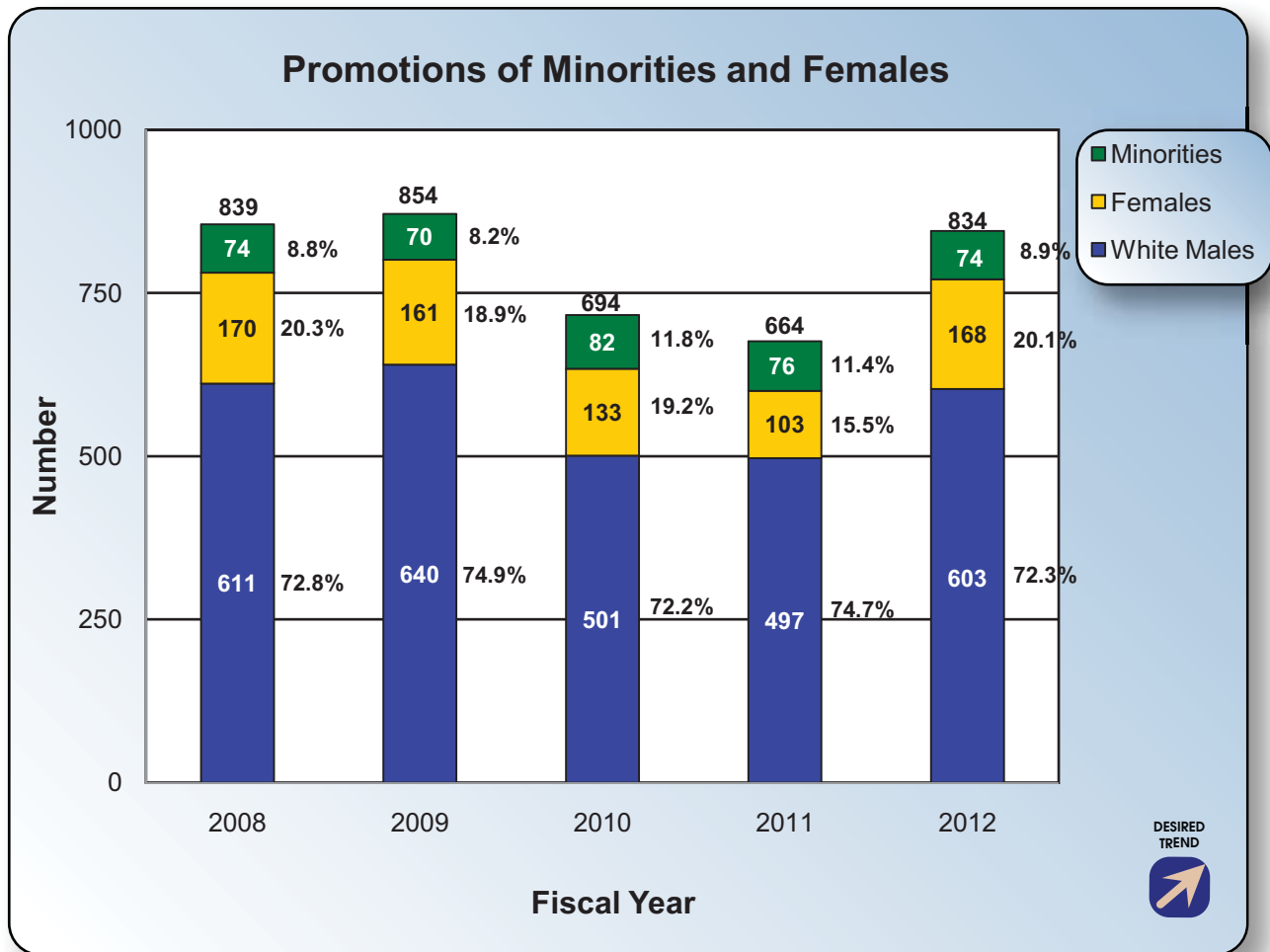
throughout job groups within the department. In the first graph, the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

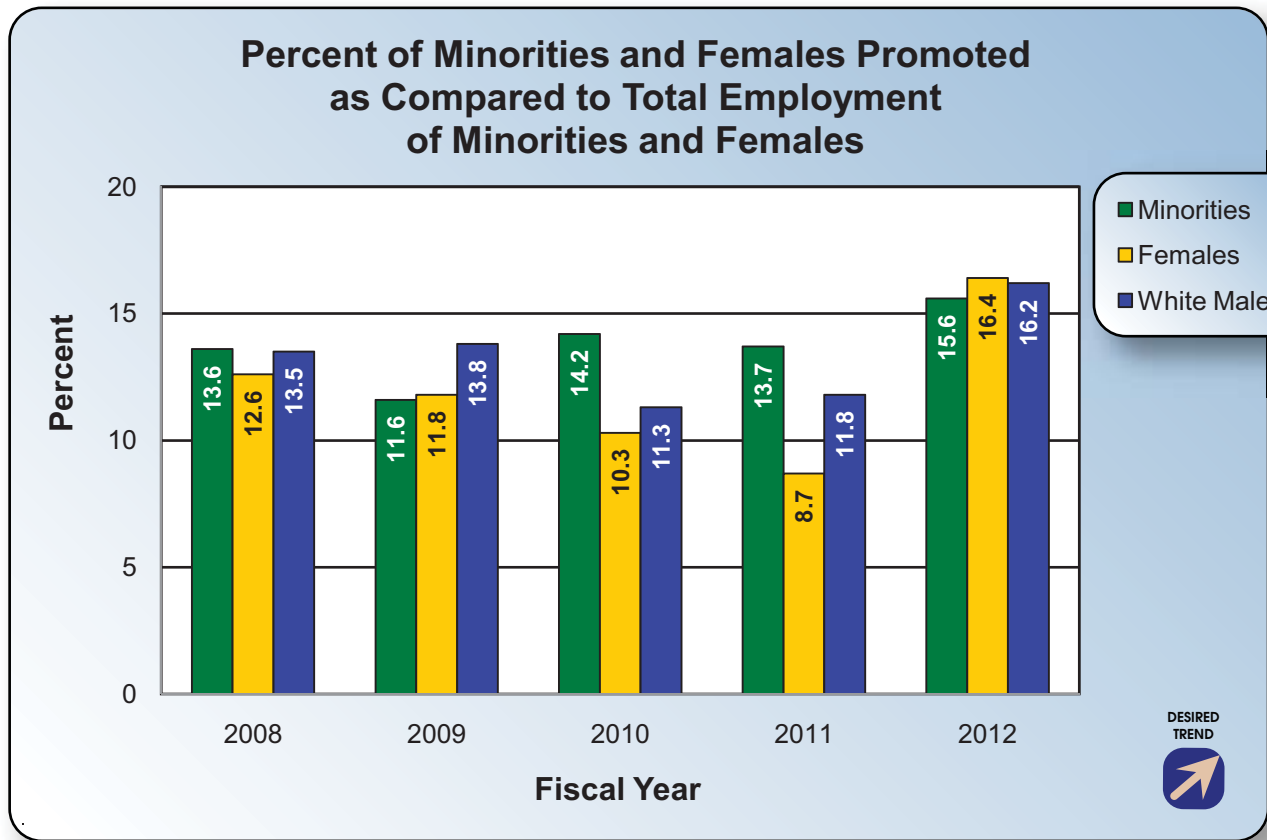
Improvement Status:

During fiscal year 2012, there have been 834 promotions. Of these, 74 (8.9 percent) were minorities, and 168 (20.1 percent) were females. White males received 603 (72.3 percent) of the promotions. When compared to the total employment of females and minorities, females led with 16.4 percent promoted, while 16.2 percent of white males and 15.6 percent of minorities were promoted.

Measurement and Data Collection:

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





The Inside Scoop



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

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

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

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

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

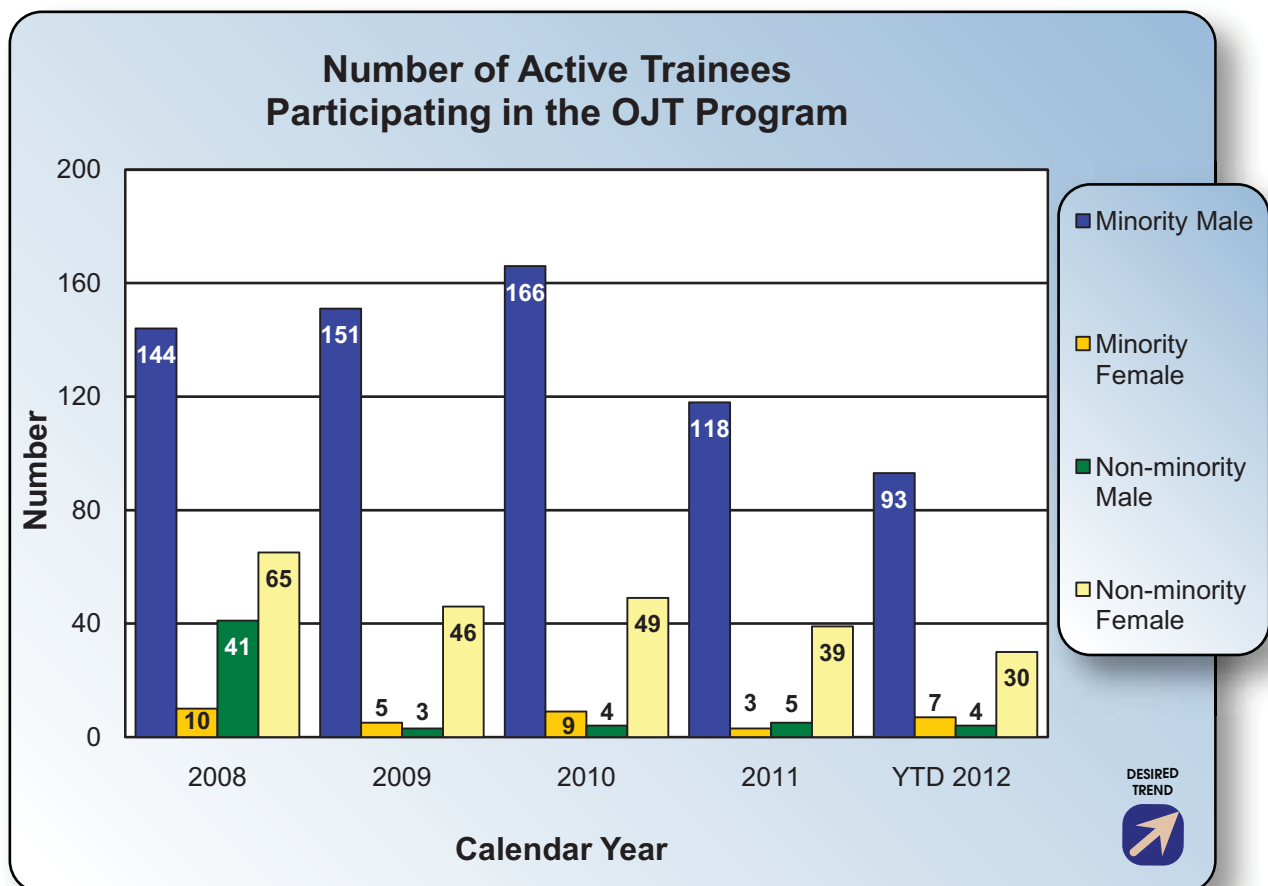
Measurement and Data Collection:

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

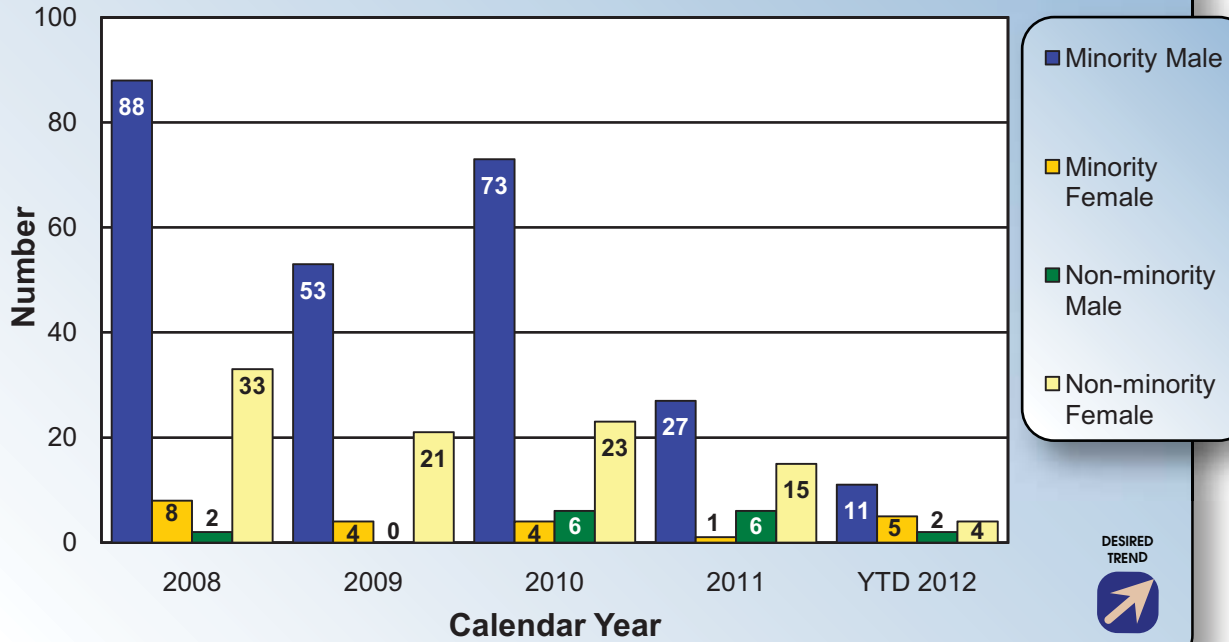
females and disadvantaged persons are being trained and used on federally funded highway projects. This measure is updated quarterly.

Improvement Status:

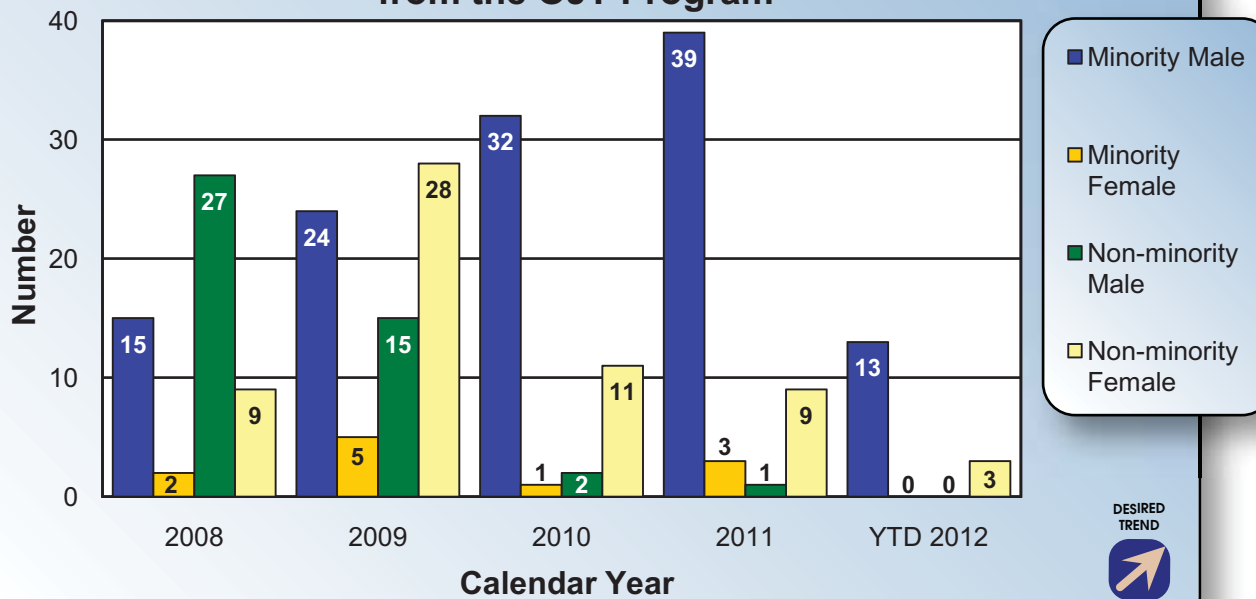
Fifteen trainees enrolled in the program during this reporting quarter, which included seven minority males, five minority females, two non-minority males and one non-minority females. A total of five trainees graduated during the reporting quarter. Three of the graduates are currently employed by contractors on MoDOT projects.



Number of New Trainees Enrolled in the OJT Program



Number of Graduated Trainees from the OJT Program



Percent of Disadvantaged Business Enterprise participation-11g

Result Driver: Micki Knudsen, Human Resources Director

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

Purpose of the Measure:

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

Semi-annual reports are submitted to FHWA in June and December of each year demonstrating our progress in obtaining the overall DBE goal. This measure is based on the federal fiscal year, which is Oct. 1 through Sept. 30. Collection of data of the DBE classifications began in FFY 2012. Current period reported is October 1, 2011 – March 31, 2012.

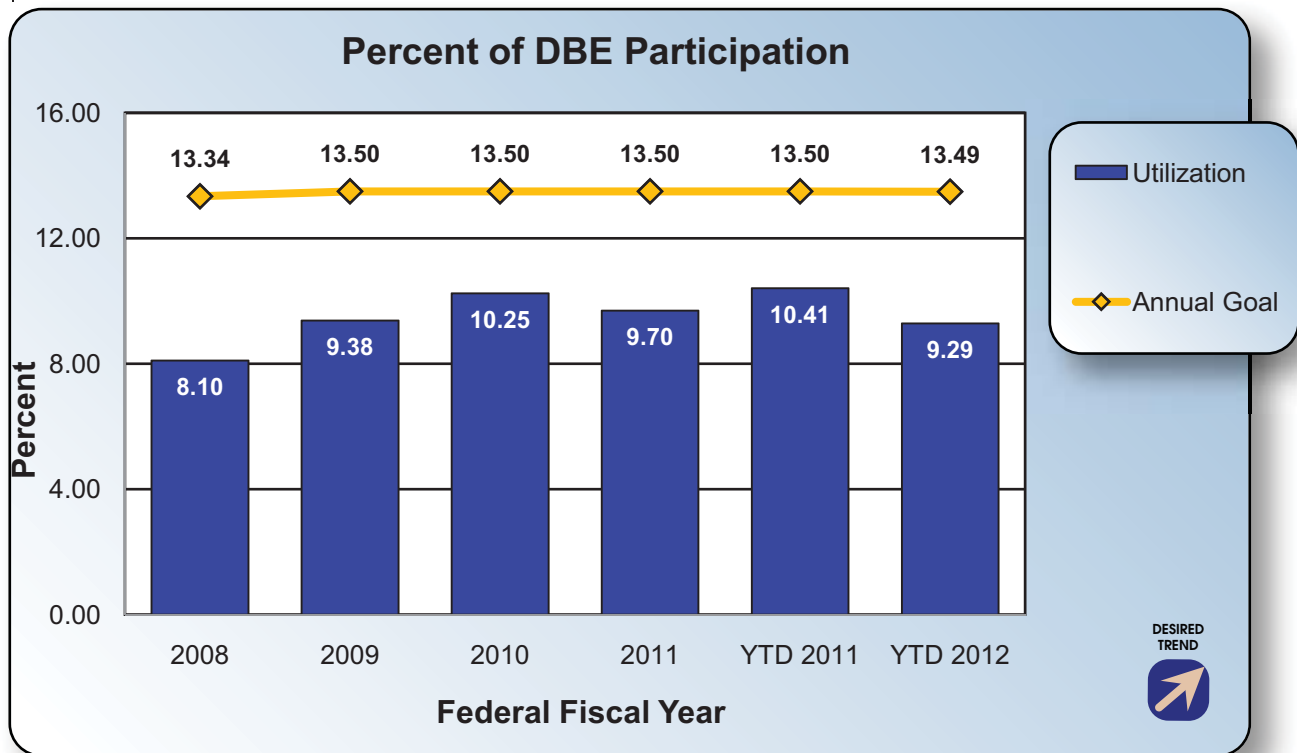
Measurement and Data Collection:

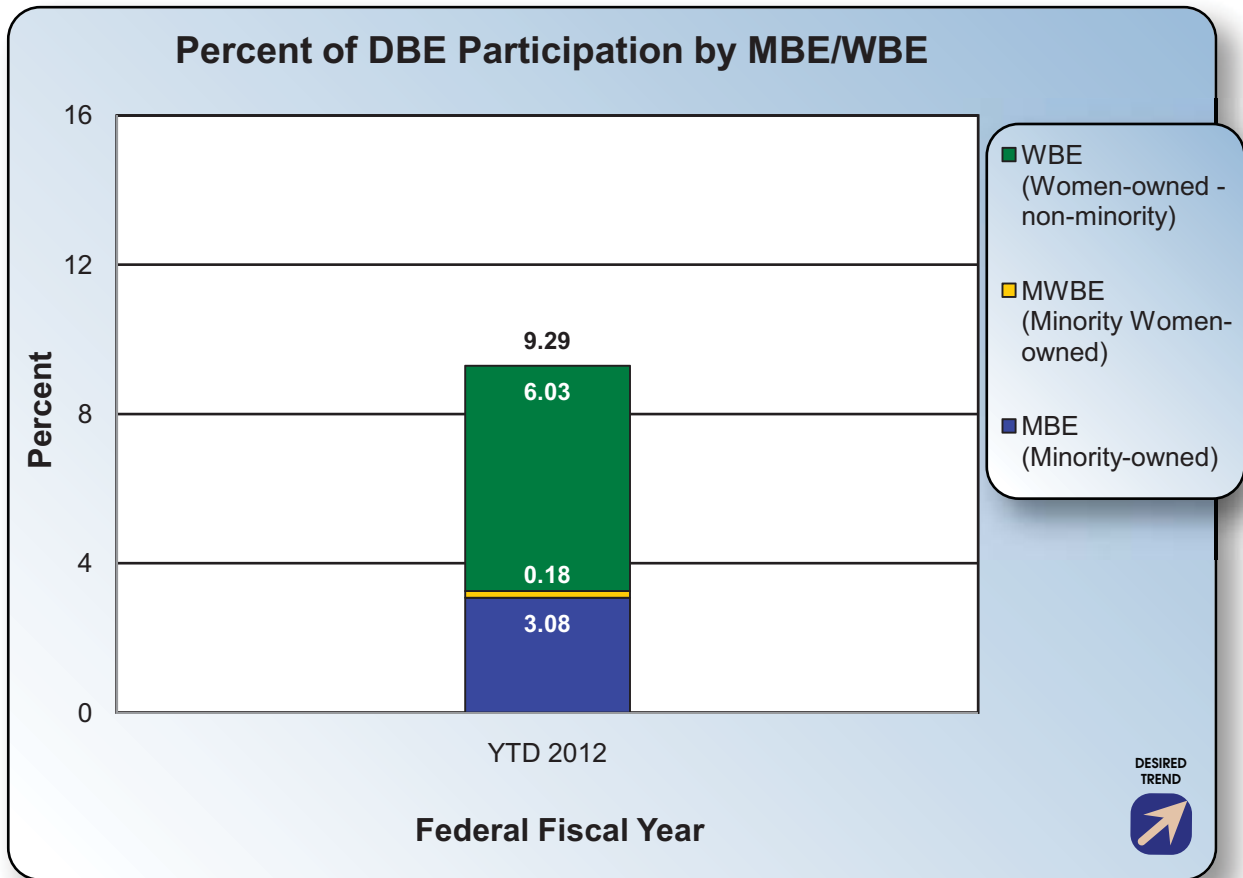
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunity,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

Improvement Status:

The overall DBE goal for FFY 2012 is 13.49 percent. The DBE participation utilization to date for federal fiscal year 2012 is 9.29 percent. This is a 1.12 percent decrease from the YTD 2011.

Of the 9.29 percent YTD utilization, 3.08 percent is participation from minority-owned DBE firms, 0.18 percent is participation from minority women-owned DBE firms and 6.03 percent is participation from women-owned DBE firms.





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

Result Driver: Micki Knudsen, Human Resources Director

Measurement Driver: Rebecca Jackson, Central Office General Services Manager

Purpose of the Measure:

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

Measurement and Data Collection:

This quarterly measure is intended to focus on providing a fair and open procurement process while supporting a diverse vendor community. The data for the non-construction solicitations sent to MWBE's is collected using the Procurement Database. The data for the MWBE expenditures is collected from the Office of Administration's MWBE reports. The Office of Administration reports do not include the identification of MWBE expenditures made using procurement cards.

Improvement Status:

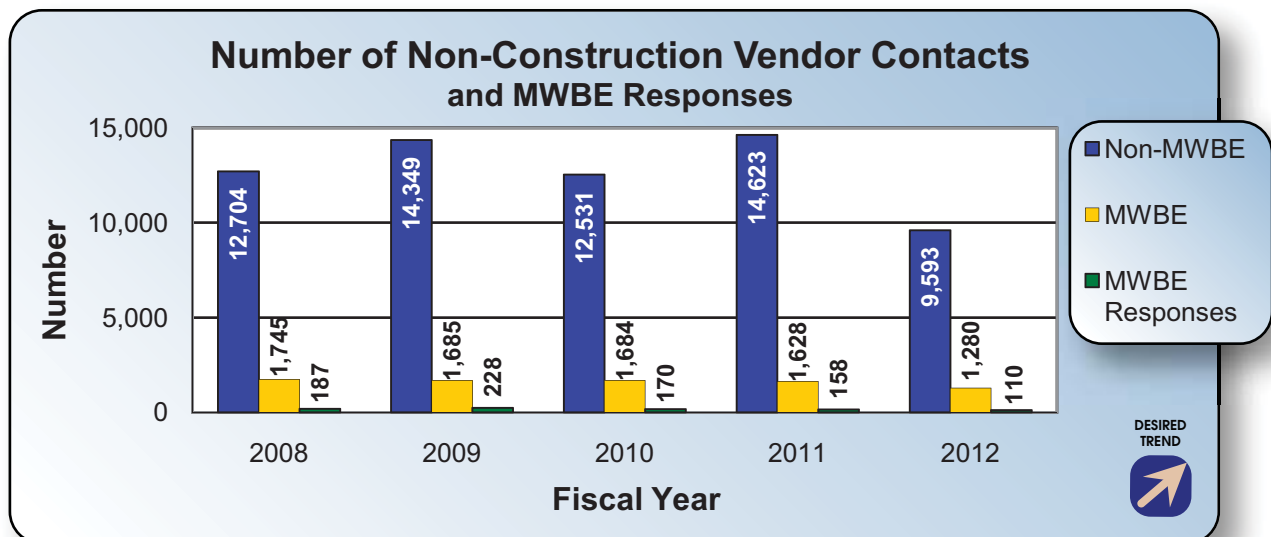
As shown in the first chart, there was a 34 percent decrease in the number of non-MWBE vendors contacted comparing fiscal year 2012 to FY 2011. The number of MWBE vendors contacted decreased by 21 percent and the number of MWBE vendor

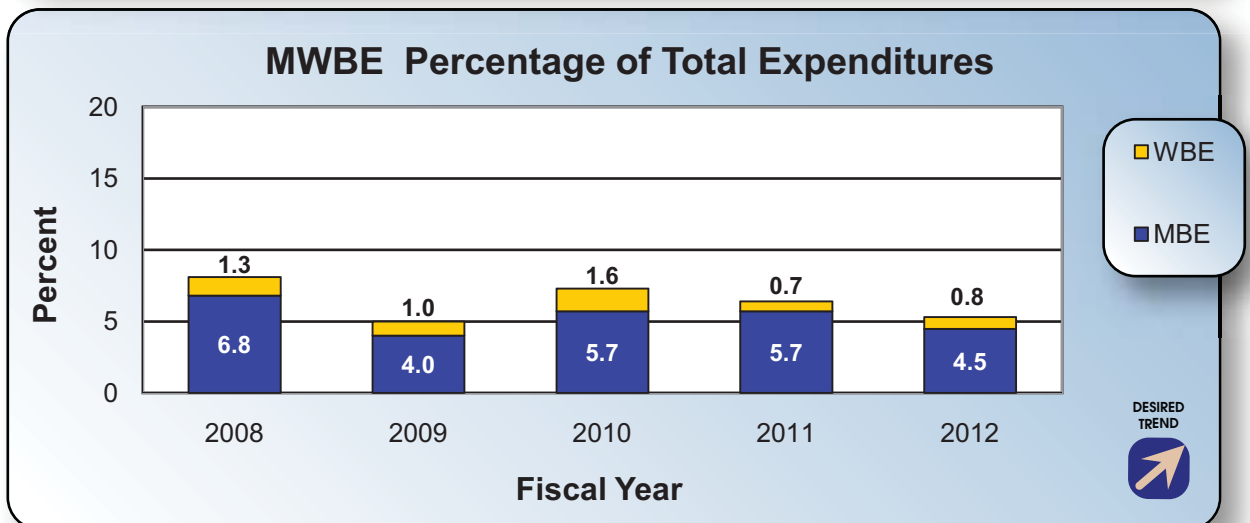
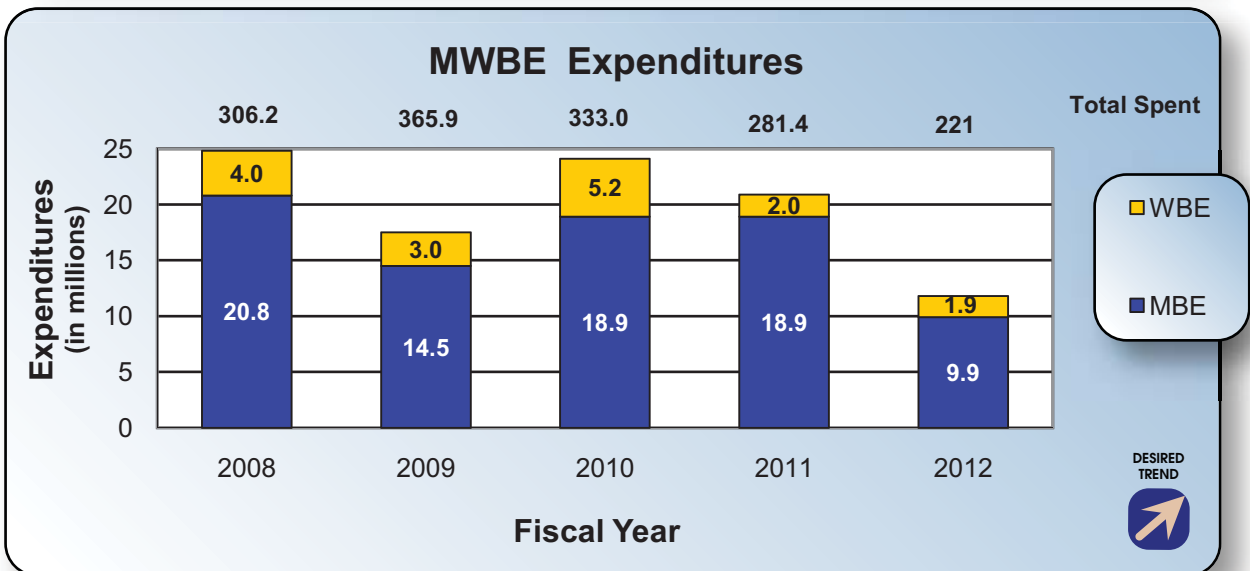
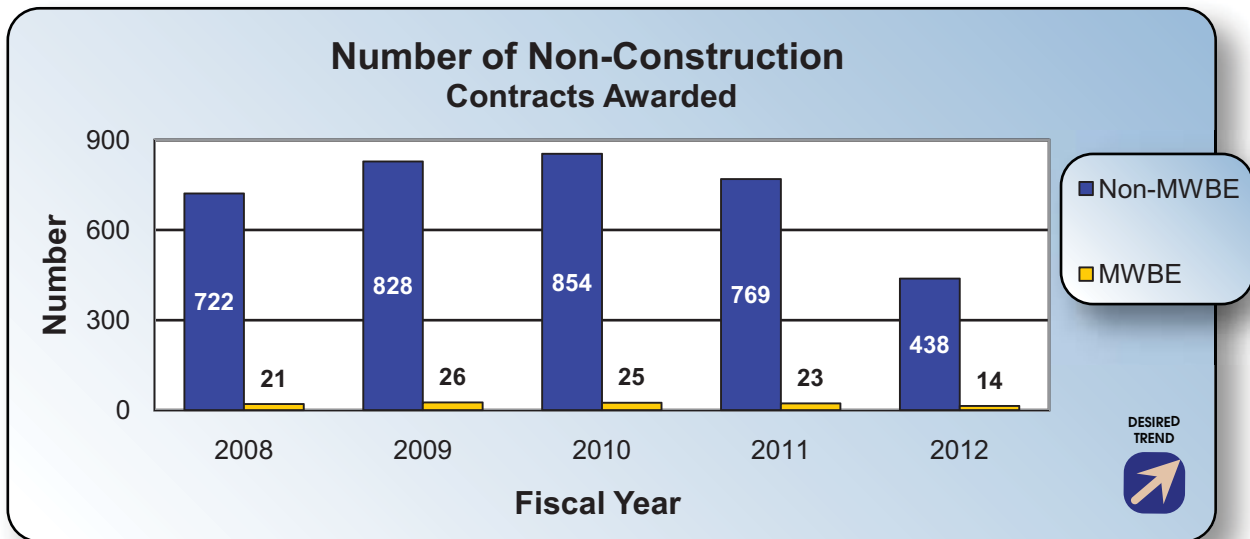
responses decreased by 30 percent for the same reporting period.

The second chart indicates the number of contracts awarded. The number of contracts awarded to non-MWBE vendors decreased by 43 percent while the number of contracts awarded to MWBE vendors decreased by 39 percent. Of the 110 MWBE responses received, 14 of those were the lowest bid.

The third and fourth charts represent non-construction expenditure information as reported by the Office of Administration. Total dollar expenditures decreased by 21 percent while the total of MWBE expenditures decreased by 44 percent when comparing FY 2012 to FY 2011. Overall, this results in a 17 percent decrease in the MWBE percentage of total expenditures. The total dollar expenditures include procurement card expenditures; however, it does not identify if the expenditures are tied to an OA certified MWBE firm.

Our efforts continue to reach out to certified MWBE vendors. During this reporting period, we attended the St. Louis Minority Supplier Development Council Business Opportunity Fair held in St. Louis. Representatives from the Kansas City District attended the U.S. Senator Claire McCaskill's Small Business Conference held at the University of Central Missouri in Warrensburg.







EFFICIENT MOVEMENT OF GOODS

Tangible Result Driver – Jan Skouby, Motor Carrier Services Director

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



Freight tonnage by mode-12a

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Cheryl Ball, Administrator of Freight Development

Purpose of the Measure:

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

Measurement and Data Collection:

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

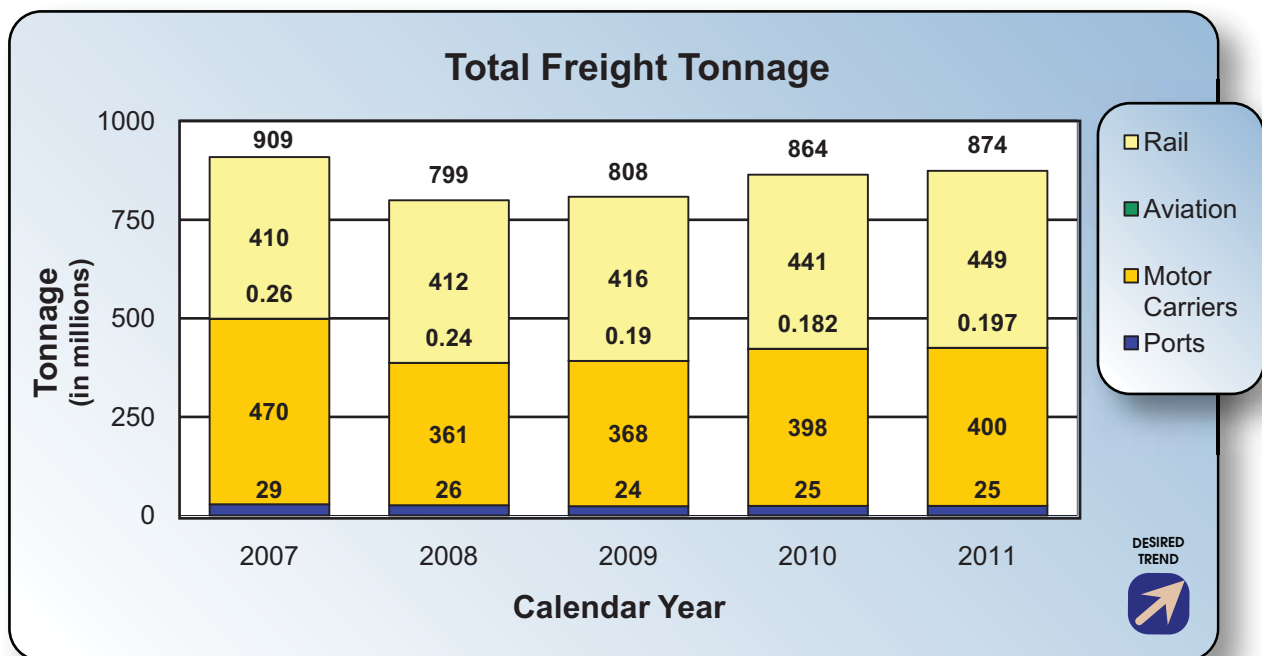
Improvement Status:

Total freight tonnage for all modes continues to increase. The tonnage data reflects the slow and bumpy general economic recovery. The record floods on both the Missouri and Mississippi Rivers prevented the increases predicted in river cargo.

However, the river navigation industry did an outstanding job of moving freight when the river reopened resulting in totals near 2010 levels. St. Louis airport had a 13,000 ton increase generally resulting from efforts to increase Chinese imports and exports. Although they are not large cargo operators, the Joplin and Cape Girardeau airports increased cargo last year by 441 percent and 911 percent respectively.

The rising cost of fuel combined with good rail access in Missouri resulted in only a two-ton increase in truck freight while the majority of increased cargo went to more fuel efficient rail cars.

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



Commercial motor carrier contributions to the state road fund-12b New!

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Scott Marion, Motor Carrier Services Assistant Director

Purpose of the Measure:

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

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

Measurement and Data Collection:

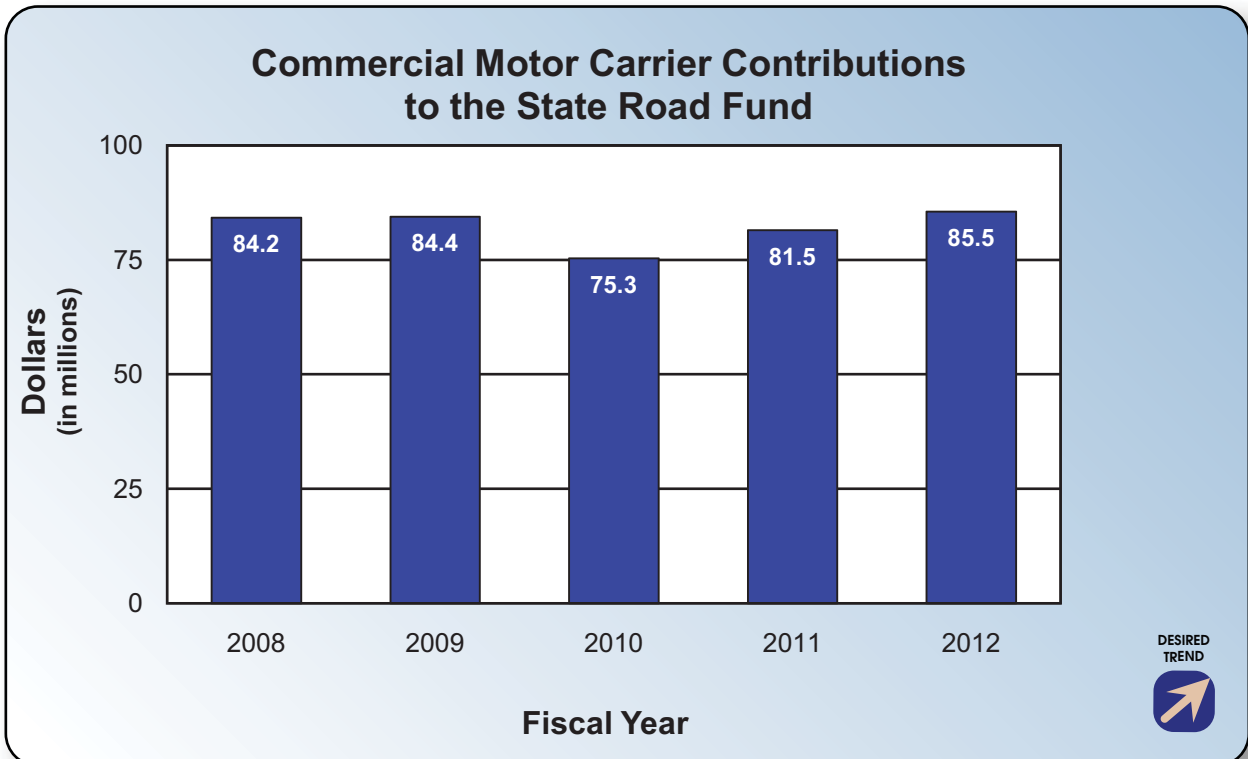
MCS collects state and non-state funds. Collections and disbursements are recorded in the statewide

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

Improvement Status:

Contributions to the state road fund for fiscal year 2012 were \$85.5 million, an increase of 4.9 percent from last year. The increase in revenue is attributed to modest economic improvement in the freight industry and an increase in the number of Missouri IRP registrations and OSOW permits issued.

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



Missouri and Mississippi River waterborne freight tonnage-12c

Result Driver: Jan Skouby, Motor Carrier Services Director

Measurement Driver: Sherrie Turley, Waterways Program Manager

Purpose of the Measure:

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

Measurement and Data Collection:

Data for this measure is collected from the U.S. Army Corps of Engineers, Waterborne Commerce Statistics Center. This data includes all shipments on the Missouri and Mississippi rivers including sand and gravel. This is a quarterly measure.

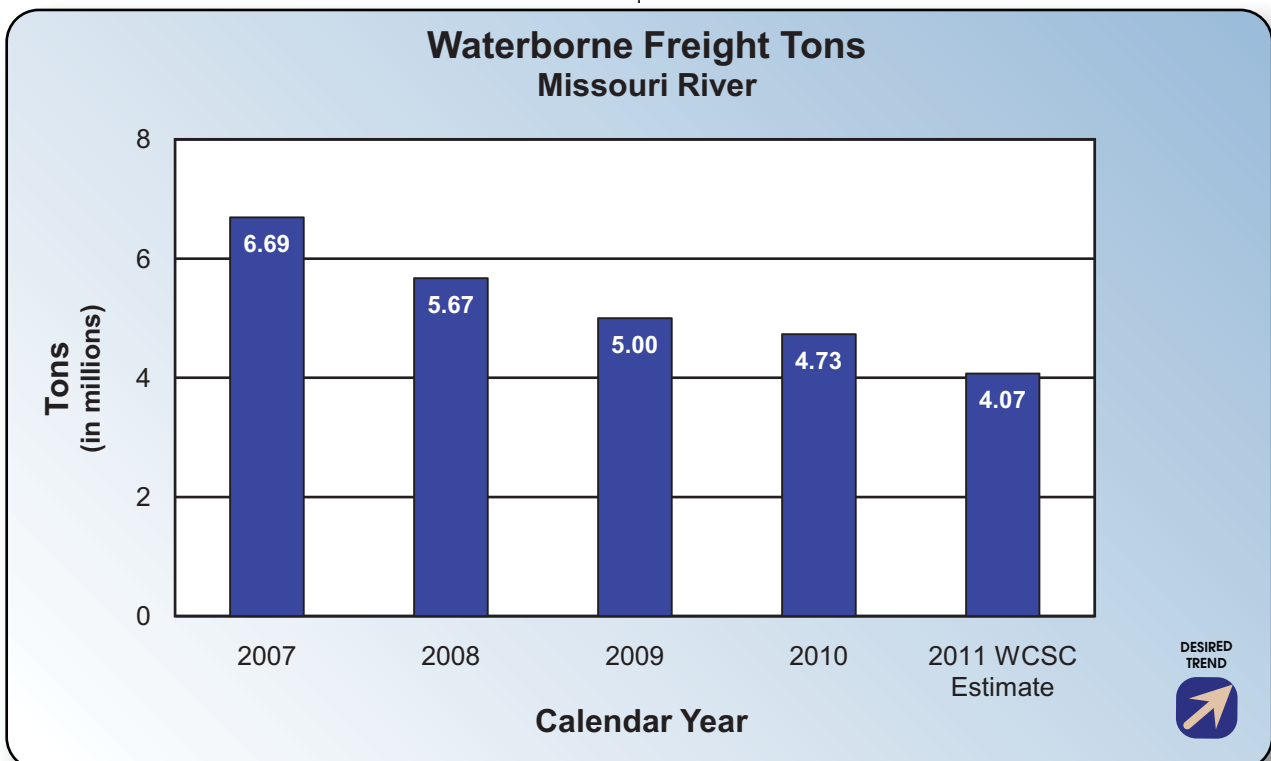
Improvement Status:

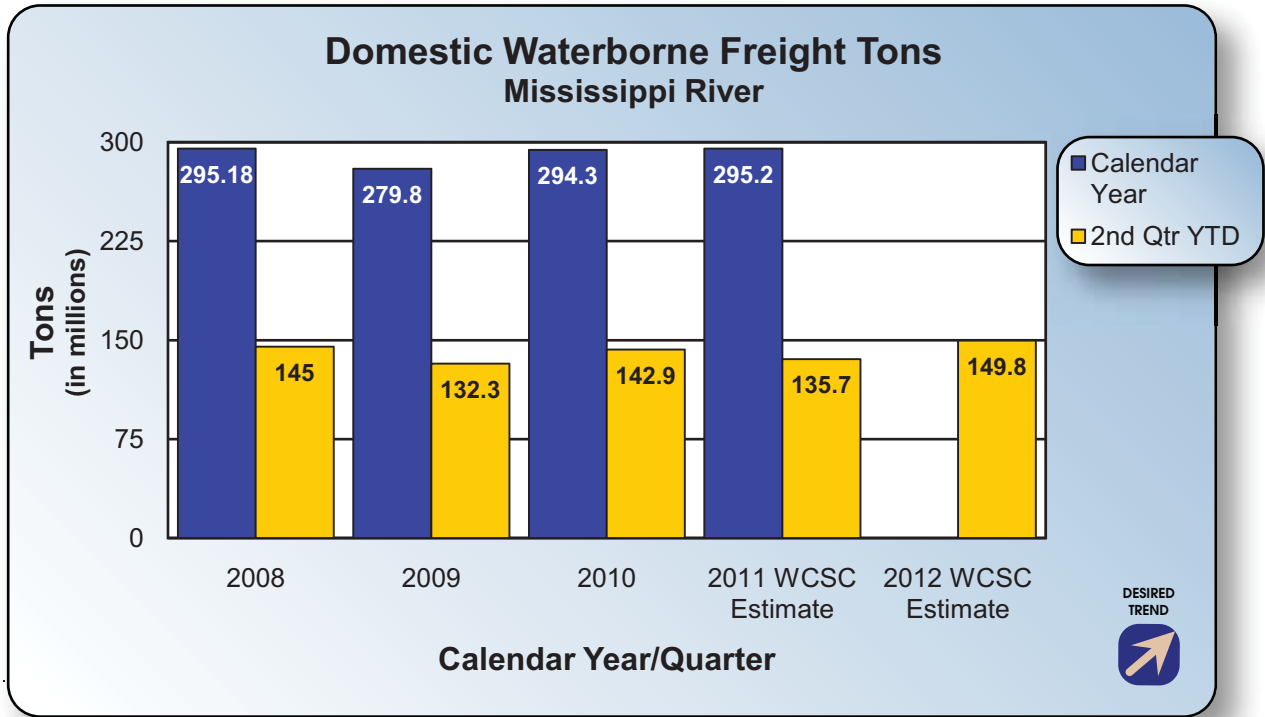
Because water levels remained high during the winter of 2011-2012, shippers were able to haul on the Missouri starting on February 28, one full month before the official navigation season began.

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

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

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







An aerial photograph of a white twin-engine aircraft on a runway. The aircraft is viewed from a high angle, showing its wings, tail, and engines. The runway is paved with concrete, and there is a grassy area to the right. The image is partially obscured by a white text box at the top and a blue curved banner at the bottom.

EASILY ACCESSIBLE MODAL CHOICES

Tangible Result Driver – Michelle Teel, Multimodal Operations Director

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

Number of airline passengers-13a

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Amy Ludwig, Administrator of Aviation

Purpose of the Measure:

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

Measurement and Data Collection:

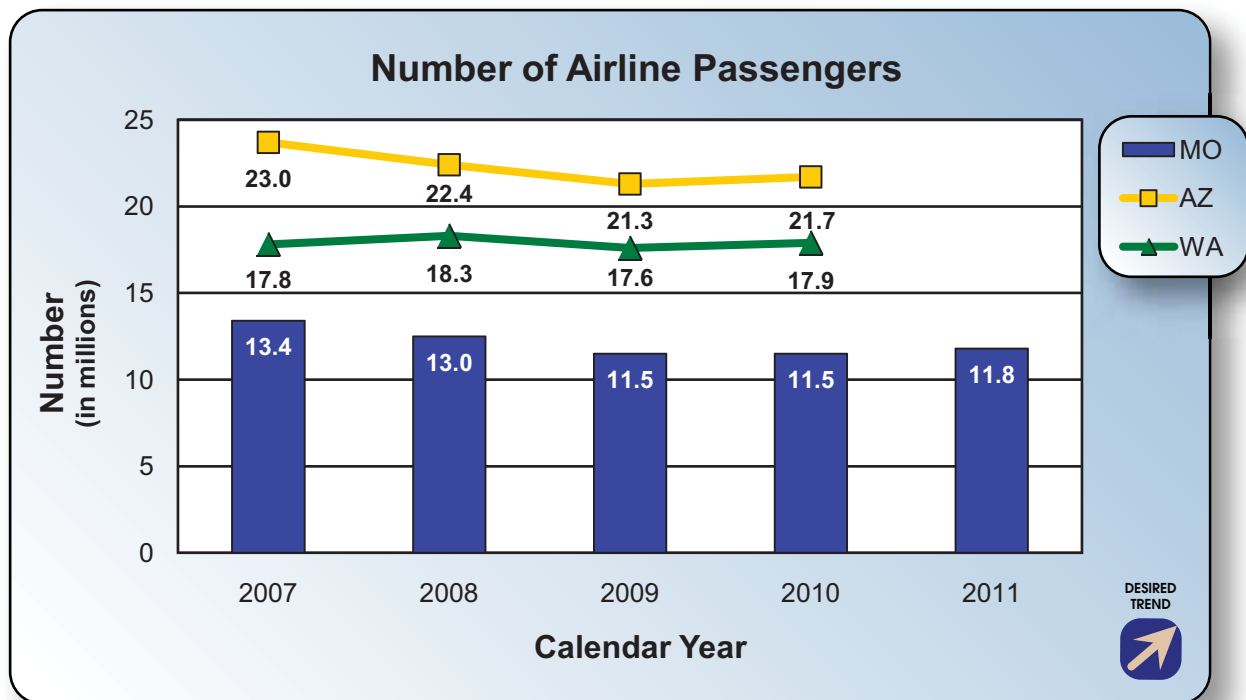
The data is collected annually from FAA. Comparison data has been collected for the states of Arizona and Washington. These two states were selected based on comparable populations. The annual passenger boarding data provided by the FAA is published in October for the preceding year, so the 2011 reported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

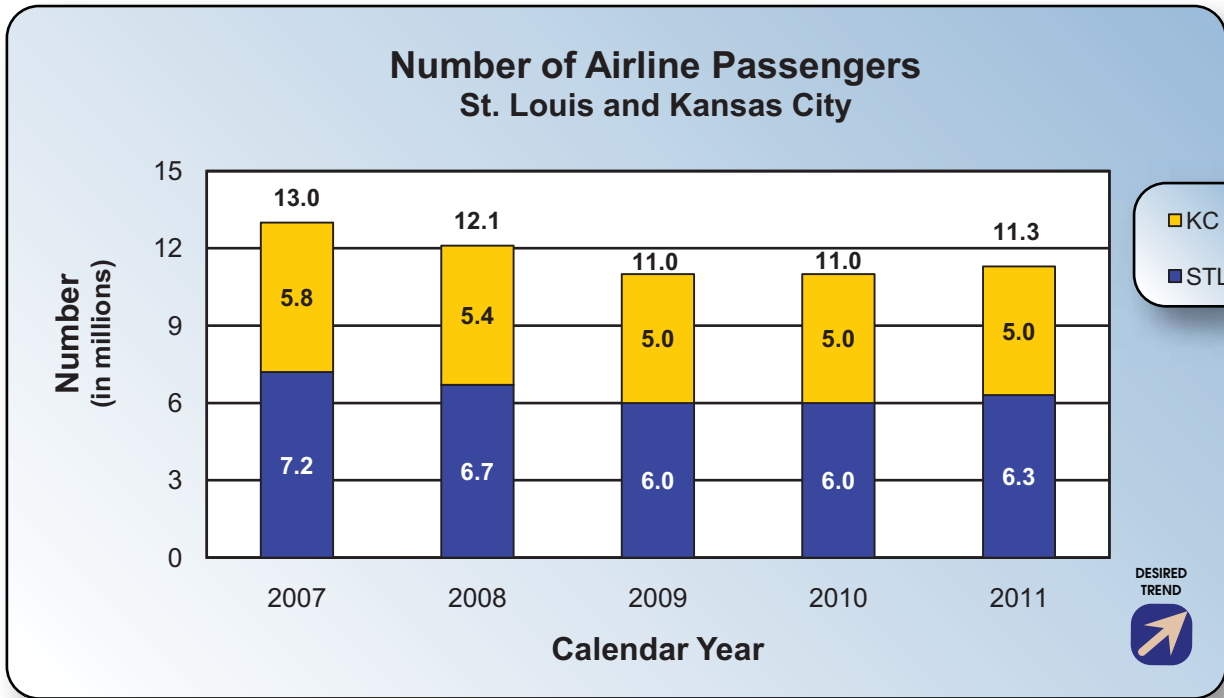
boarding for the other airports in the state including: Springfield, Joplin, Columbia, Cape Girardeau, Branson and Waynesville. This is an annual measure reported in January.

Improvement Status:

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

State legislation passed in 2008 provides up to \$2 million annually for the study and promotion of expanded domestic or international scheduled commercial service, and for the study and promotion of intrastate scheduled commercial service. Since 2008, \$4 million from the State Aviation Trust Fund has been allocated to air service development at the state’s commercial service airports. In December 2010, MoDOT received a USDOT grant for \$210,000 to assist with air service marketing airports in Joplin, Columbia and Waynesville.





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

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Amy Ludwig, Administrator of Aviation

Purpose of the Measure:

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

Measurement and Data Collection:

The first graph identifies the percent of airport runway pavements at publicly-owned, public-use airports and reliever airports in the state that are in good condition. Pavement condition is determined using Federal Aviation Administration's guidelines and identified through physical inspection. A pavement inspection is completed at each airport either annually or once every three years. All data for this measure is collected annually by monitoring airport developments and FAA records.

The second graph identifies the percent of business-capable runway pavements in Missouri that are in good condition. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. This is an annual measure reported in January.

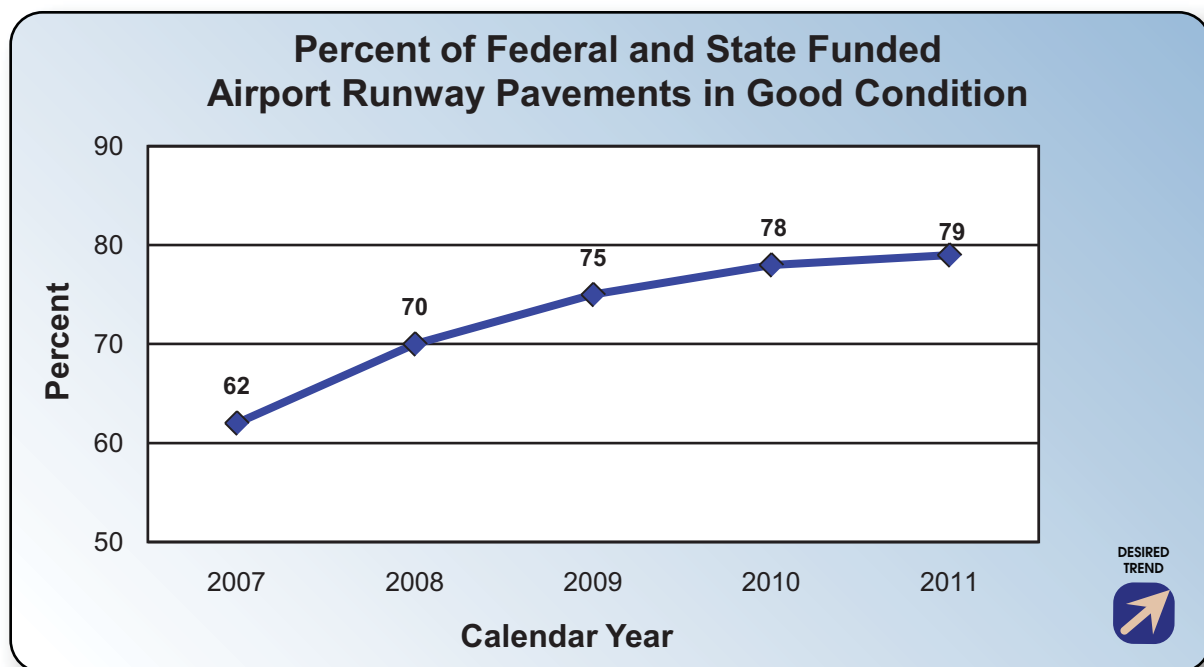
Improvement Status:

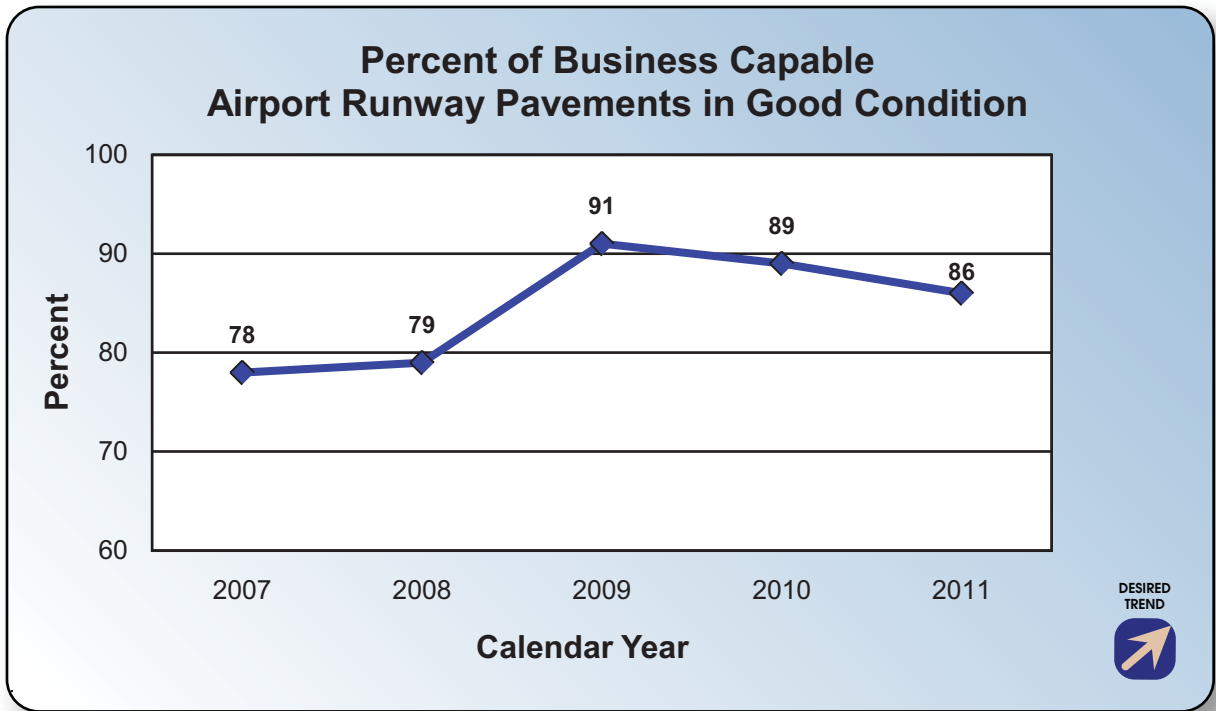
In 2003-2004, Pavement Condition Index studies were performed. These studies identified pavement

conditions, providing better direction in programming funds toward critical pavement needs. Another 40 PCI studies were completed in early 2012, and MoDOT has applied for federal funding for an additional 30 PCI studies in 2013. The 2012 studies are being used to program future runway improvements.

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

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





Bicycle and pedestrian activity-13c

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Ron Effland, Non-Motorized Transportation Engineer

Purpose of the Measure:

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

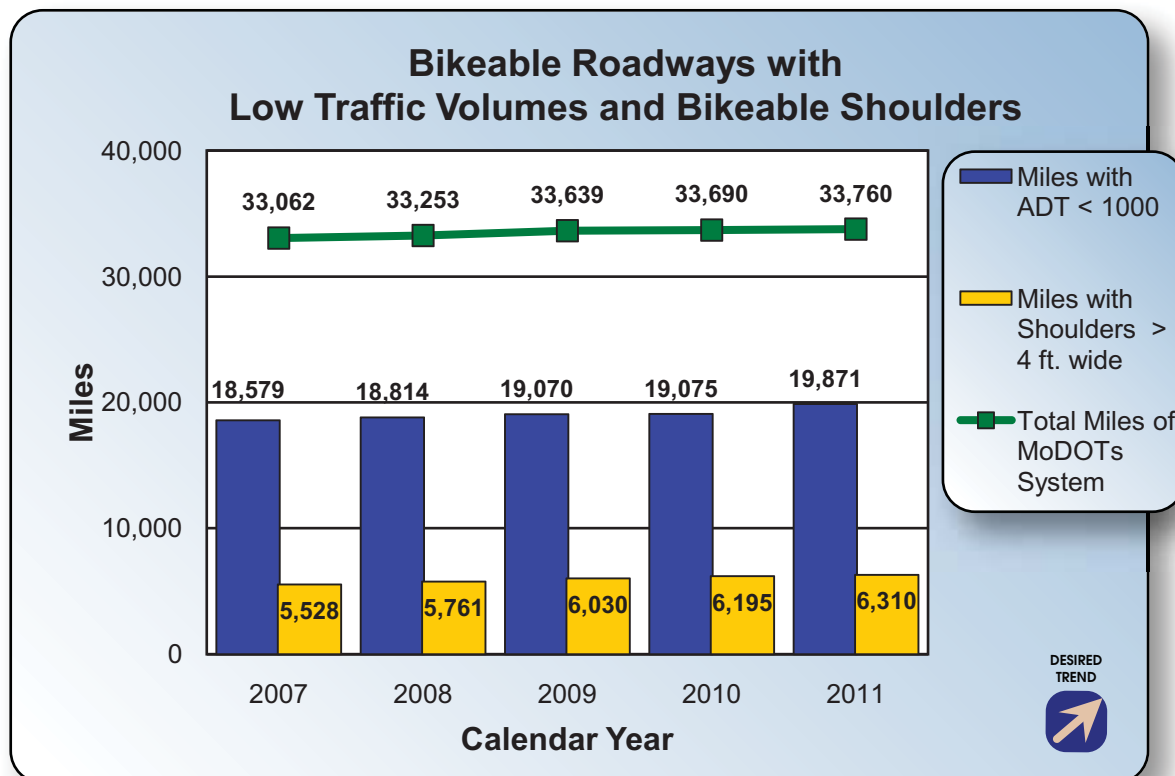
Measurement and Data Collection:

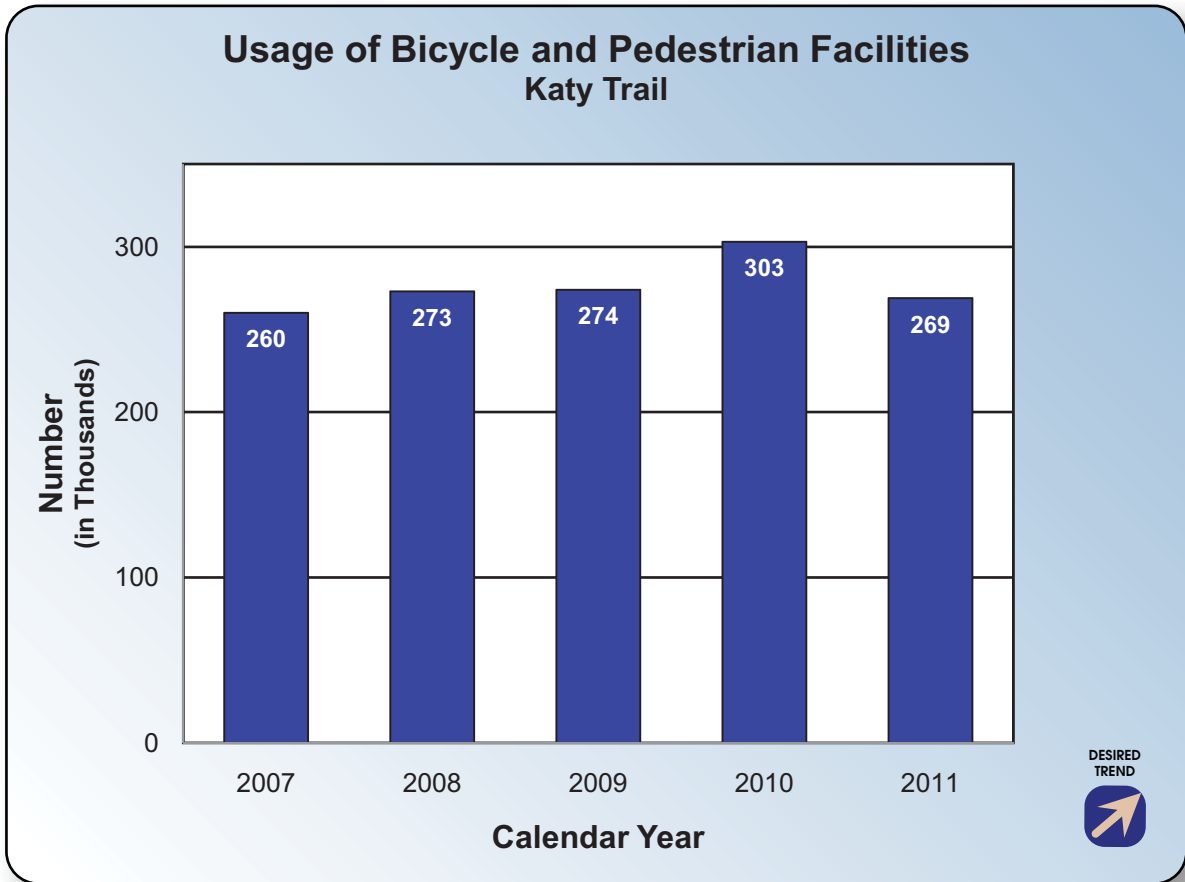
The first graph shows the total centerline miles of roads on the MoDOT system, the number of miles of low volume roadways and the miles of low volume roadways that have shoulders at least 4-feet wide. Roads with these characteristics are frequently sought out by cyclists who may be commuting, traveling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

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

Improvement Status:

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





Number of transit passengers-13d

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

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

Measurement and Data Collection:

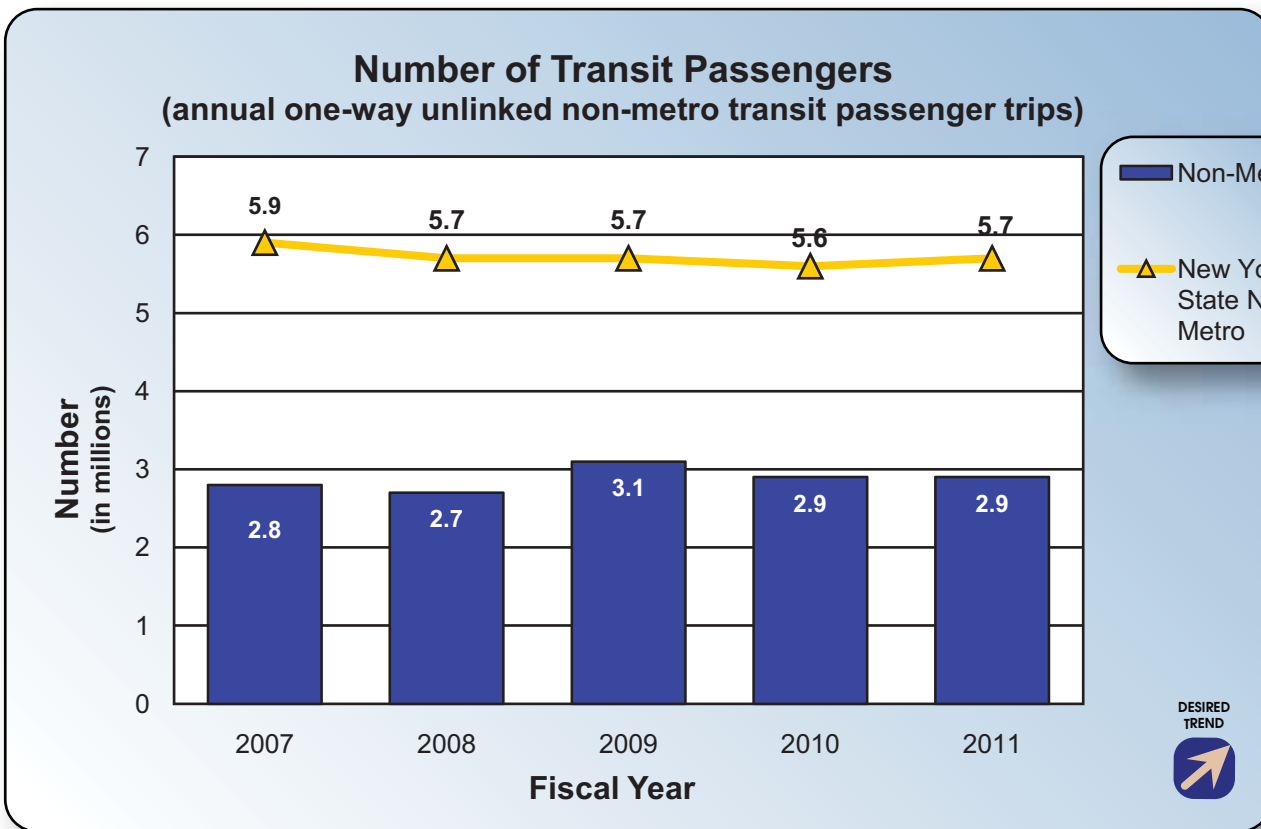
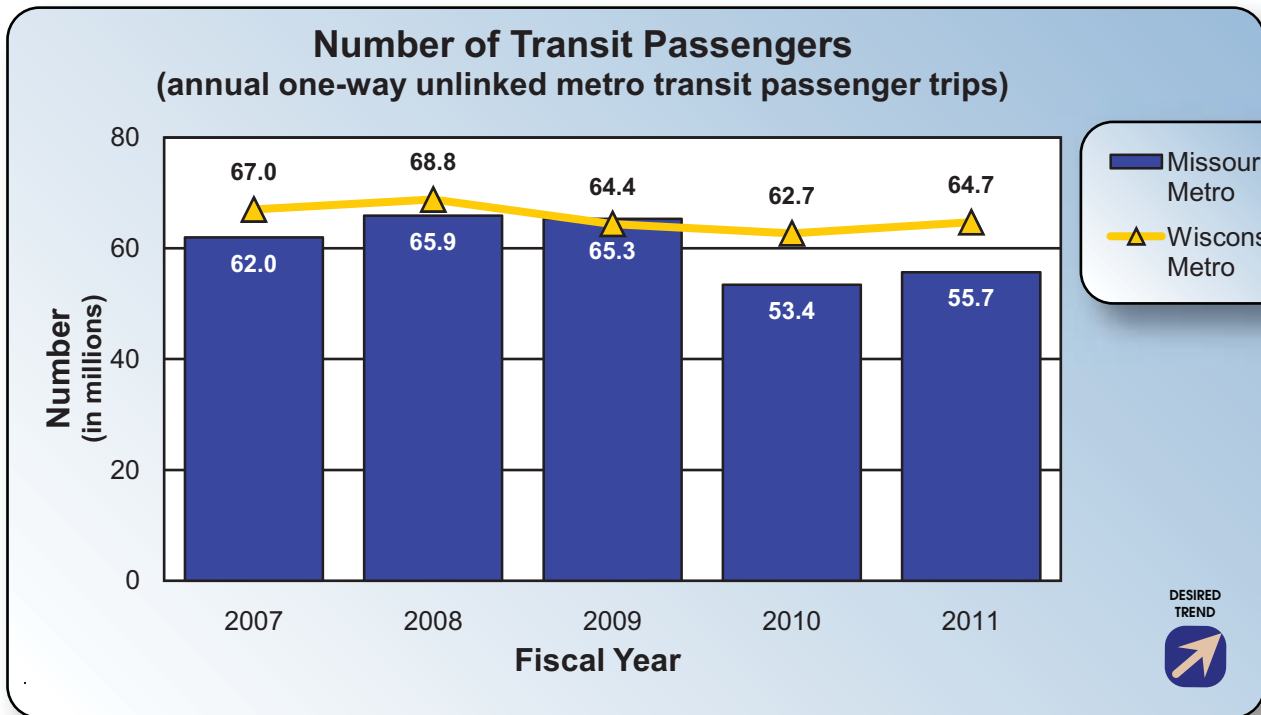
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. Missouri Metro ridership data has been recalibrated for Missouri trips only, rather than “system trips,” that included Illinois trips in the St. Louis area and Kansas trips in the Kansas City area. The non-metro measure is benchmarked to the state of New York, which has a historically high usage of public transit services. The metro measure is benchmarked to Wisconsin, a state with a comparable population. This is an annual fiscal year measure with Missouri data updated in October.

Improvement Status:

In 2011, statewide metropolitan transit ridership increased by 2.3 million one-way unlinked Missouri passenger trips compared to the previous year. Most of that ridership increase occurred in St. Louis, but ridership increases were also experienced in Kansas City, Springfield, Columbia, St. Joseph and Joplin. Non-metro (rural) ridership was virtually unchanged from 2010 with 2.9 million one-way unlinked trips.

Missouri delivered about half as many rural transit rides compared to New York State’s revised non-metro transit ridership numbers. New York’s rural population in the 2000 Census was 3.4 million or twice as large as Missouri’s rural population of 1.7 million, making Missouri’s rural transit ridership proportional to New York’s rural transit use. Missouri’s metro transit ridership, starting in 2010, has tracked below that of Wisconsin, due to transit service cuts at that time in St. Louis. The New York and Wisconsin benchmark data is for the calendar year and is available through 2011.





Number of intercity bus stops-13e

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

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

Measurement and Data Collection:

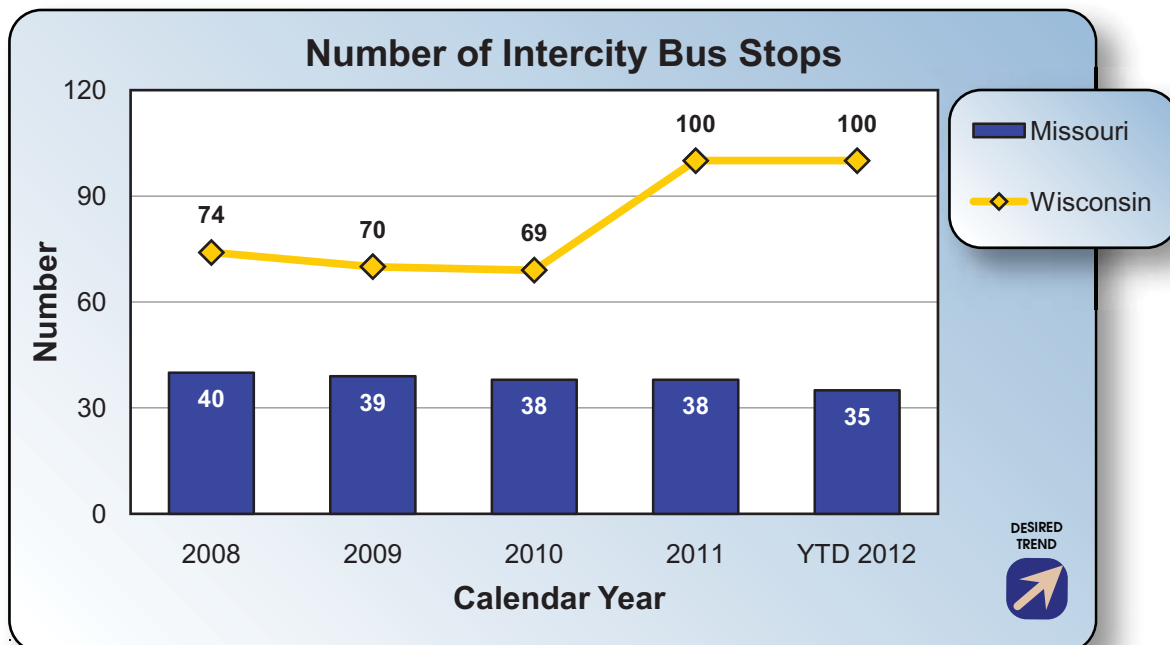
Data on the number and location of intercity bus stops is obtained quarterly from the national and regional intercity bus carriers. The measure is benchmarked to Wisconsin, which has a comparable total statewide population. This is a quarterly measure.

Improvement Status:

The number of Missouri’s intercity bus stops has slowly decreased since 2008. Most of the recent incremental growth in Missouri’s intercity bus service has increased the schedule frequency for cities already receiving service rather than creating new bus stops in areas not served. For example, in late 2011 Megabus added direct service from St.

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

A MoDOT two-year statewide intercity bus study concluded in April 2010. Annualized Missouri intercity bus passenger ridership was estimated in the 2010 study at 200,000 passenger trips per year. That study’s final report recommended improvements for intercity bus stop locations, increased marketing of available services and creation of bus service on the U.S. 36 corridor across northern Missouri, the U.S. 60 corridor across southern Missouri and the U.S. 63 corridor through central Missouri. Greyhound has been awarded a MoDOT grant contract with Federal Transit funds to add service between Springfield and Ottumwa, Iowa using the U.S. 60 and 63 corridors with eight new stops. The service will commence once new smaller buses have been delivered.



Number of rail passengers-13f

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Eric Curtit, Administrator of Railroads

Purpose of the Measure:

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

Measurement and Data Collection:

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

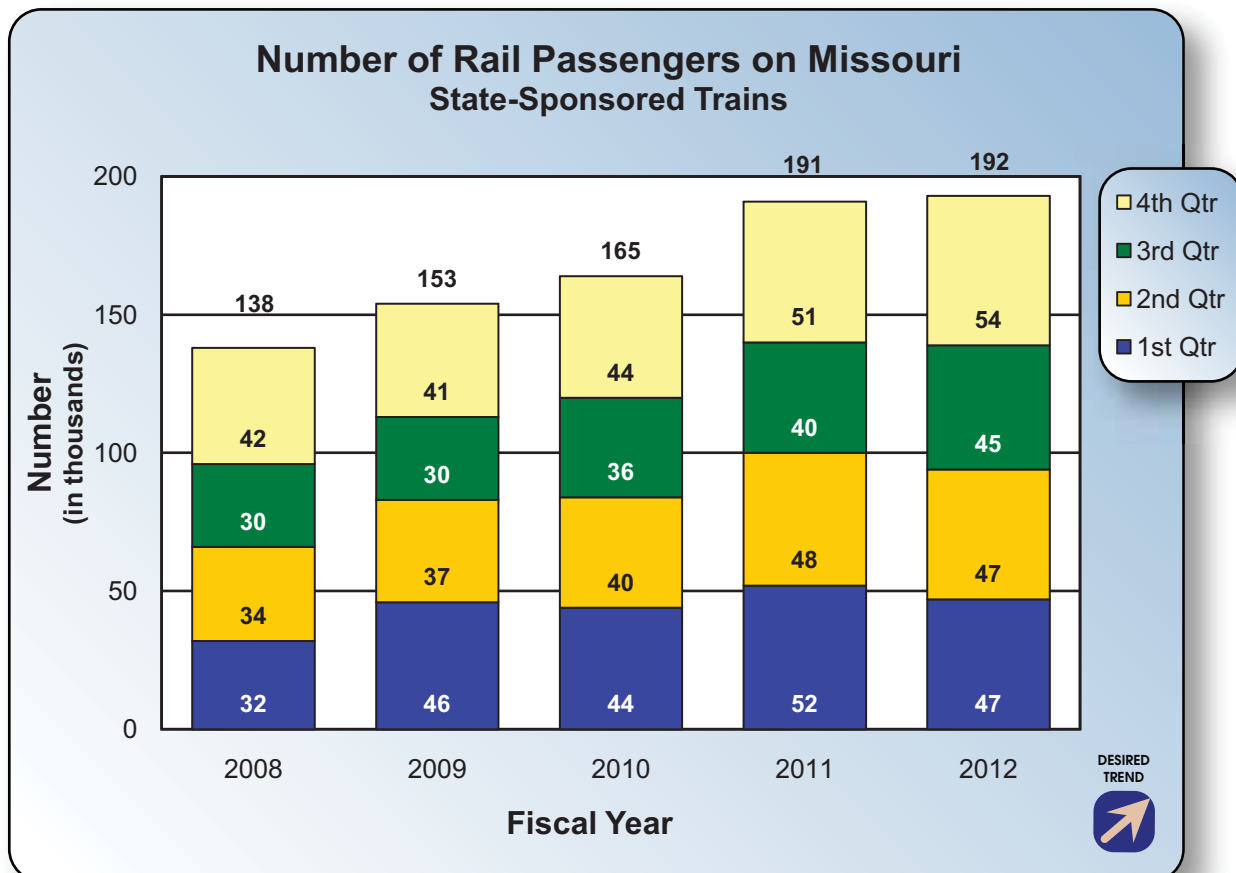
Improvement Status:

The Missouri River Runner experienced a 5 percent rise in ridership in the fourth quarter of fiscal year 2012 to 53,626 passengers, up slightly from 51,222 in the fourth quarter of 2011. For the year, ridership increased from 190,628 passengers to 192,335 - nearly 1 percent.

The increase in fourth quarter ridership can be attributed, in part, to interest spurred by Amtrak's historic dome car being placed into service on the St. Louis to Kansas City Corridor in April and continued good on-time performance for much of the quarter.

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

Construction of a new Osage River Bridge is underway, third main track through the St. Louis railroad terminal is in final design stages and all other projects are nearing the end of the procurement process. Each targets on-time performance improvements and travel-time reductions for the St. Louis-Kansas City corridor.



Funding for multimodal programs-13g

Result Driver: Michelle Teel, Multimodal Operations Director

Measurement Driver: Kelly Wilson, Senior Financial Services Analyst

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

This is an annual measure updated in July.

Improvement Status:

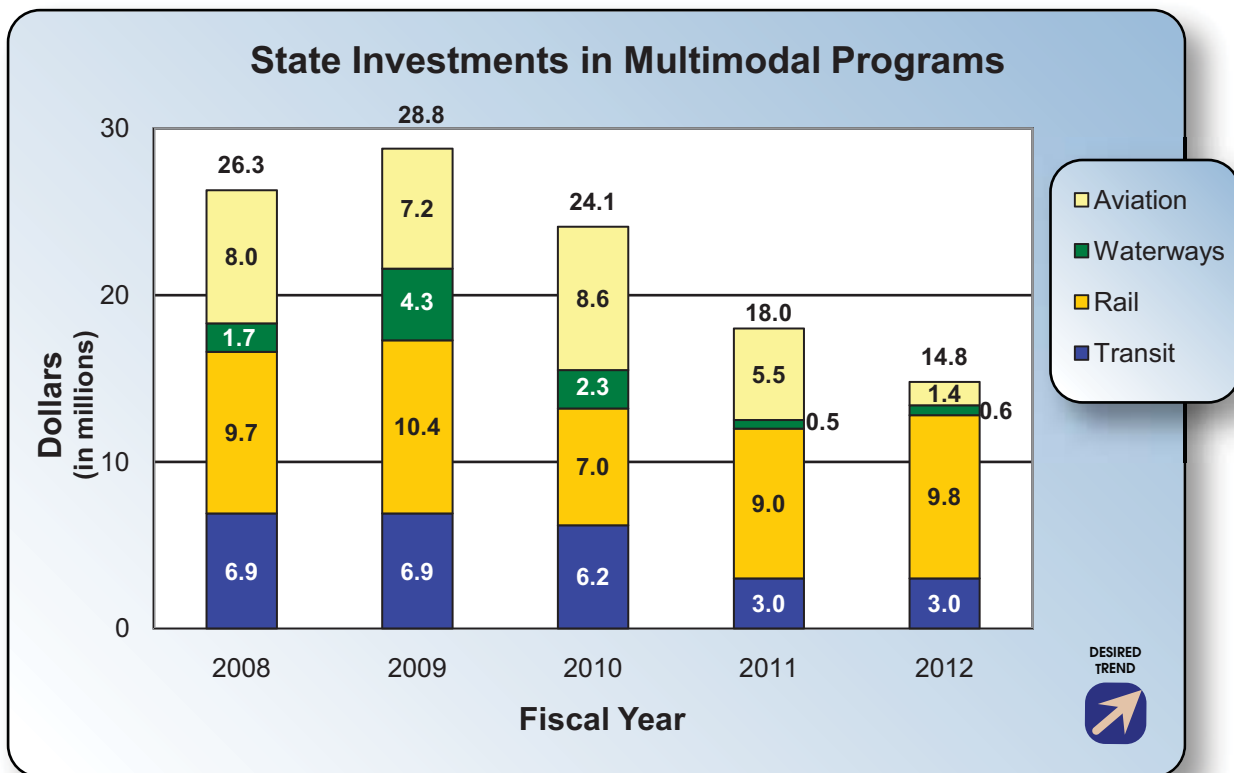
State investments in multimodal programs decreased \$3.2 million in fiscal year 2012.

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

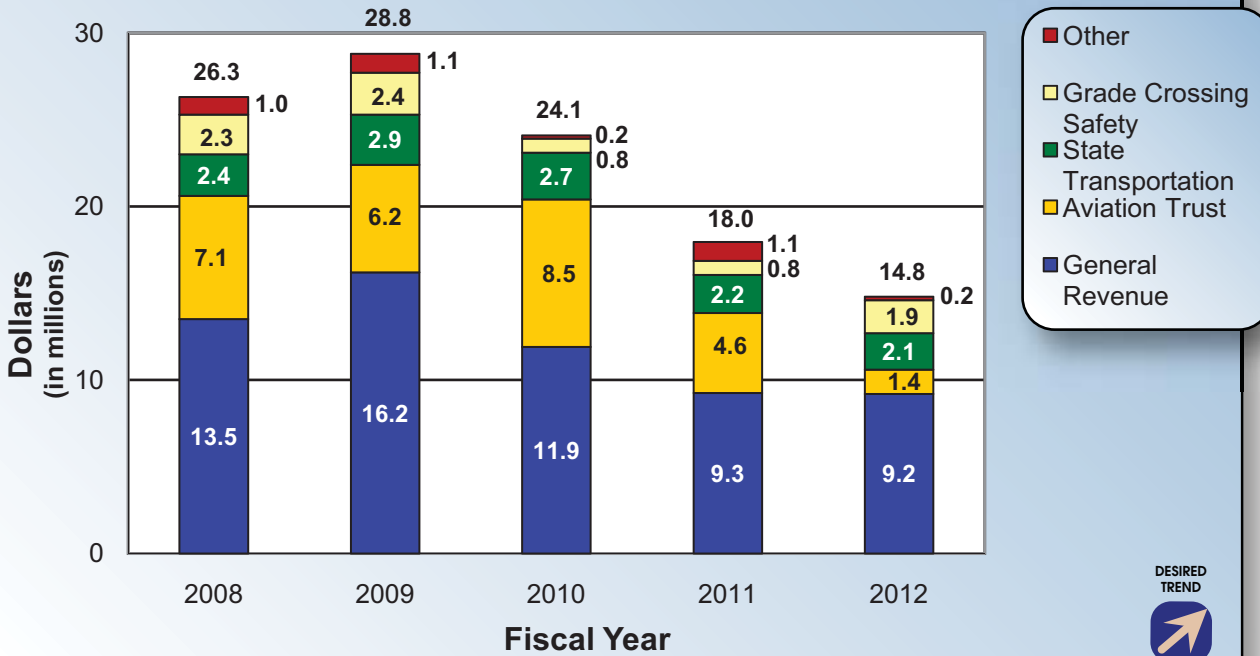
State rail investments increased \$800,000 in fiscal year 2012. A greater portion of state grade crossing safety funds were spent on grade crossing safety improvement projects.

State aviation investments decreased by \$4.1 million. Fiscal year 2012 aviation projects were of a smaller scale compared to those completed in the prior year.

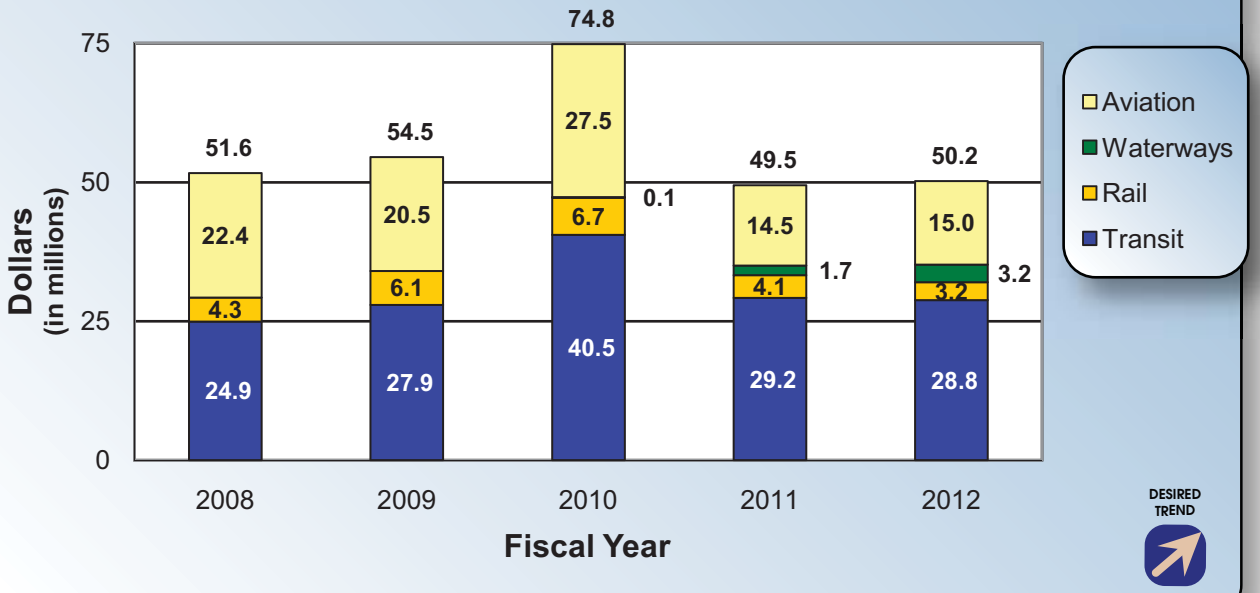
Federal funding for multimodal programs increased slightly for fiscal year 2012, primarily for ferry boat projects funded by the American Recovery and Reinvestment Act of 2009.



State Investments in Multimodal Programs by Source



Federal Investments in Multimodal Programs (MoDOT administered programs only)



A photograph of a man in a green polo shirt sitting at a table, looking at documents. Another person's arm and hand are visible on the right side of the frame, also looking at the documents. The background is a blue wall with a dark, textured pattern. The image is framed by a blue border at the top and bottom.

CUSTOMER INVOLVEMENT IN TRANSPORTATION DECISION- MAKING

Tangible Result Driver – Paula Gough, District Engineer

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



Number of customers who participate in transportation-related meetings-14a

Result Driver: Paula Gough, District Engineer

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

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

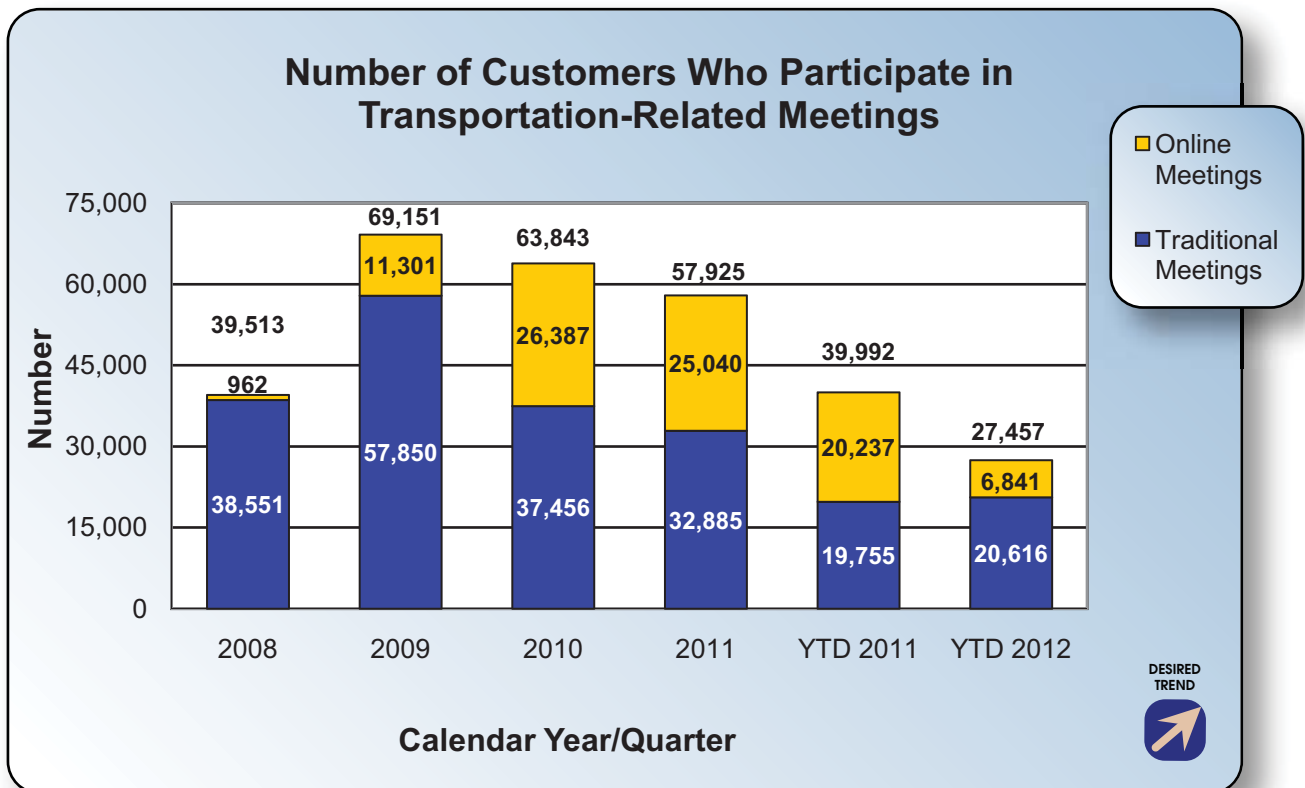
Measurement and Data Collection:

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

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

Improvement Status:

Attendance at transportation-related meetings grew by 15 percent from the first quarter of 2012. A slight decrease in attendance at traditional face-to-face public meetings was more than offset by a 61 percent increase in participation in online public meetings. Year-to-date, however, attendance in traditional meetings is ahead of the total for the same period a year ago, while participation in online meetings is down by 66 percent.



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

Result Driver: Paula Gough, District Engineer

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

Purpose of the Measure:

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

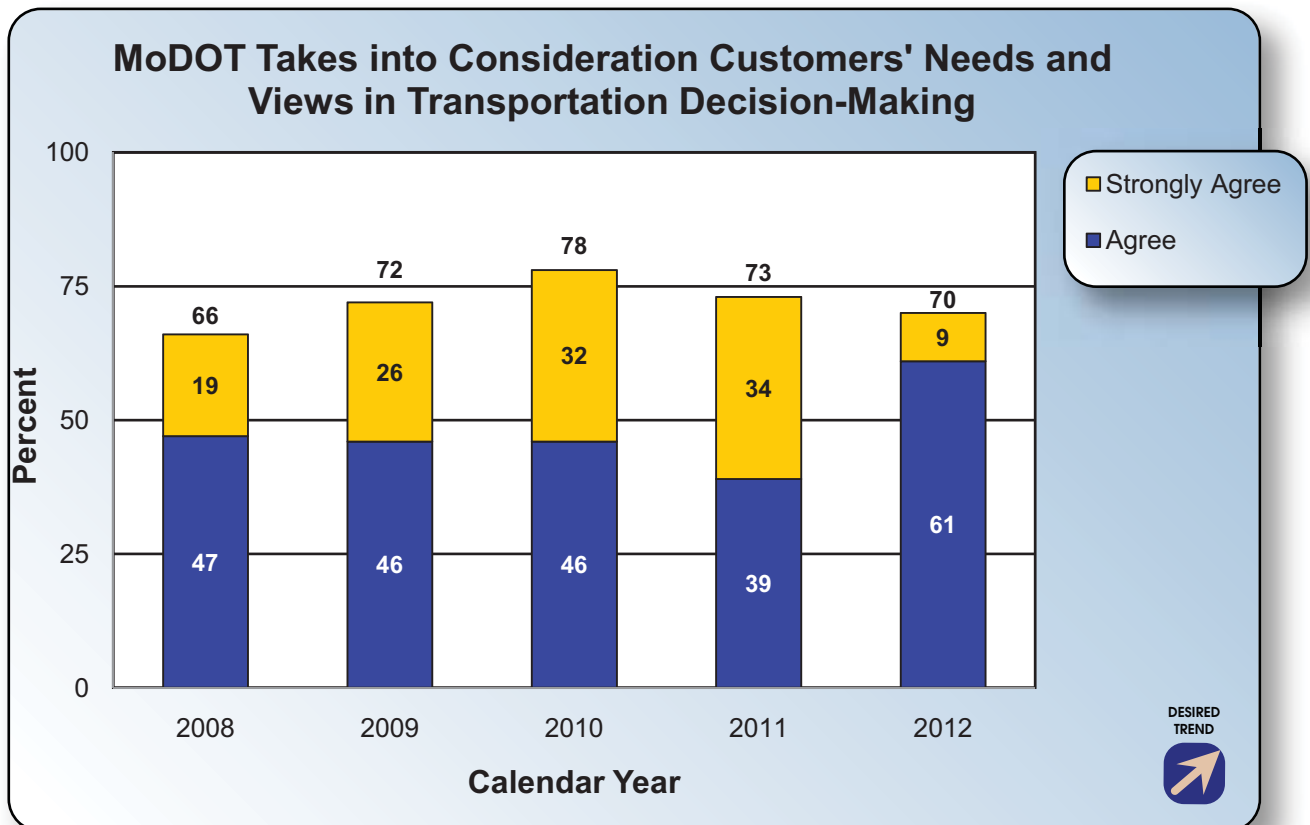
Measurement and Data Collection:

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

Improvement Status:

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

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



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

Result Driver: Paula Gough, District Engineer

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

Purpose of the Measure:

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

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

Measurement and Data Collection:

Transportation Planning works with Construction & Materials-Research and Heartland Market Research LLC to administer an annual survey each January that evaluates planning partners’ involvement in the transportation decision-making process for the previous year. The survey scale measures those who agree,

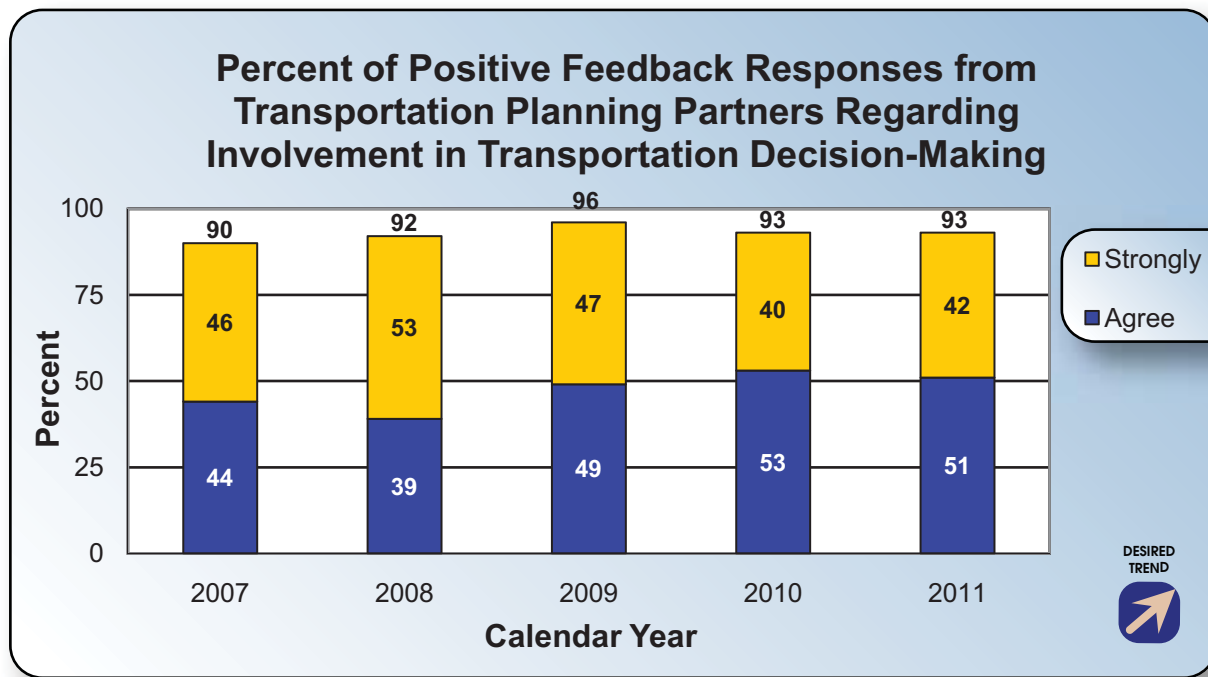
strongly agree, disagree and strongly disagree. This is an annual measure updated in April.

Improvement Status:

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

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

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



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ACCOMMODATING ROADSIDES

Tangible Result Driver – Beth Wright, State Maintenance Engineer

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



Number of users of rest areas-15a

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Steve Swofford, Senior General Services Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

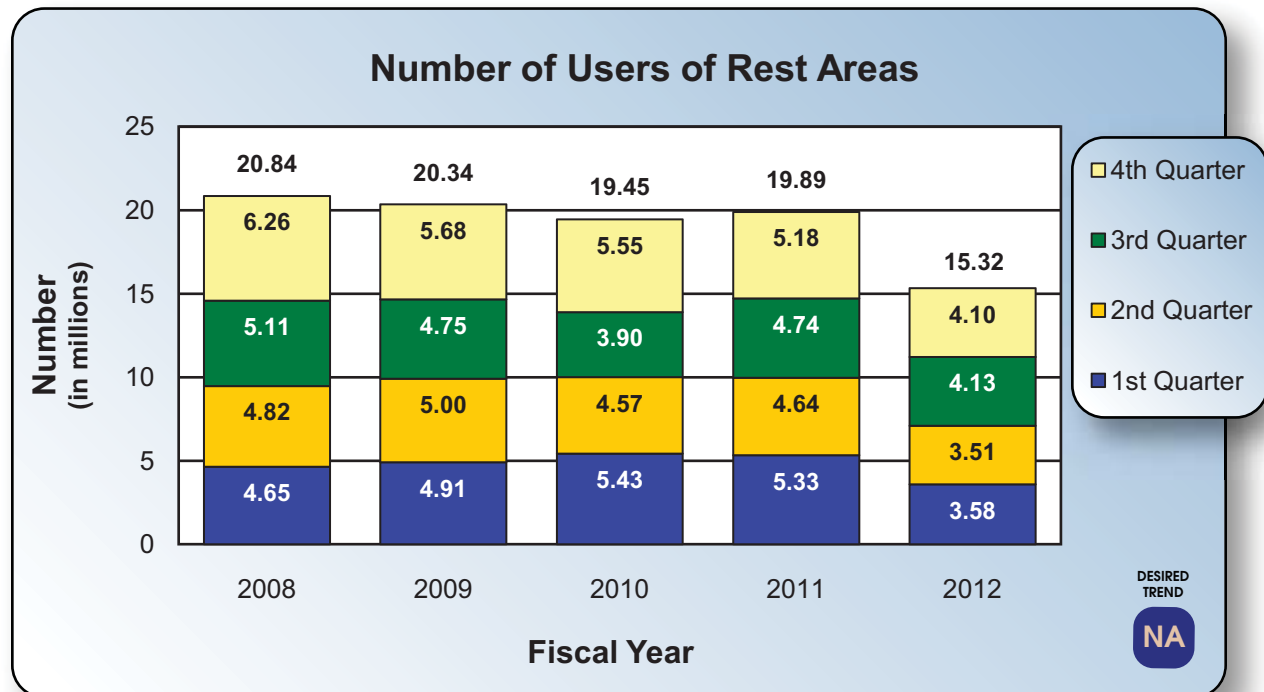
Data is collected from ten different rest areas located throughout the state using counters to track the number of vehicles entering the rest areas.

During the fourth quarter, 16 rest area sites were operational. Some of the sites have one building

serving one direction while others have two, serving both directions. The 16 sites offer 26 restroom buildings or stopping opportunities. The number of users in the graph is the quarterly estimate for all 16 rest areas based on the data from the sites with operational counters. The quarterly estimate is determined by using the data from the counters and applying the data to the total stopping opportunities (26) in the entire system. This provides the estimated number of vehicles entering the rest areas for the quarter.

Improvement Status:

An estimated 1,638,965 vehicles entered Missouri rest areas this quarter. Using a conservative estimate of 2.5 passengers per vehicle, approximately 4,097,413 individuals visited rest areas this quarter.



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

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Stacy Armstrong, Roadside Management Specialist

Purpose of the Measure:

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

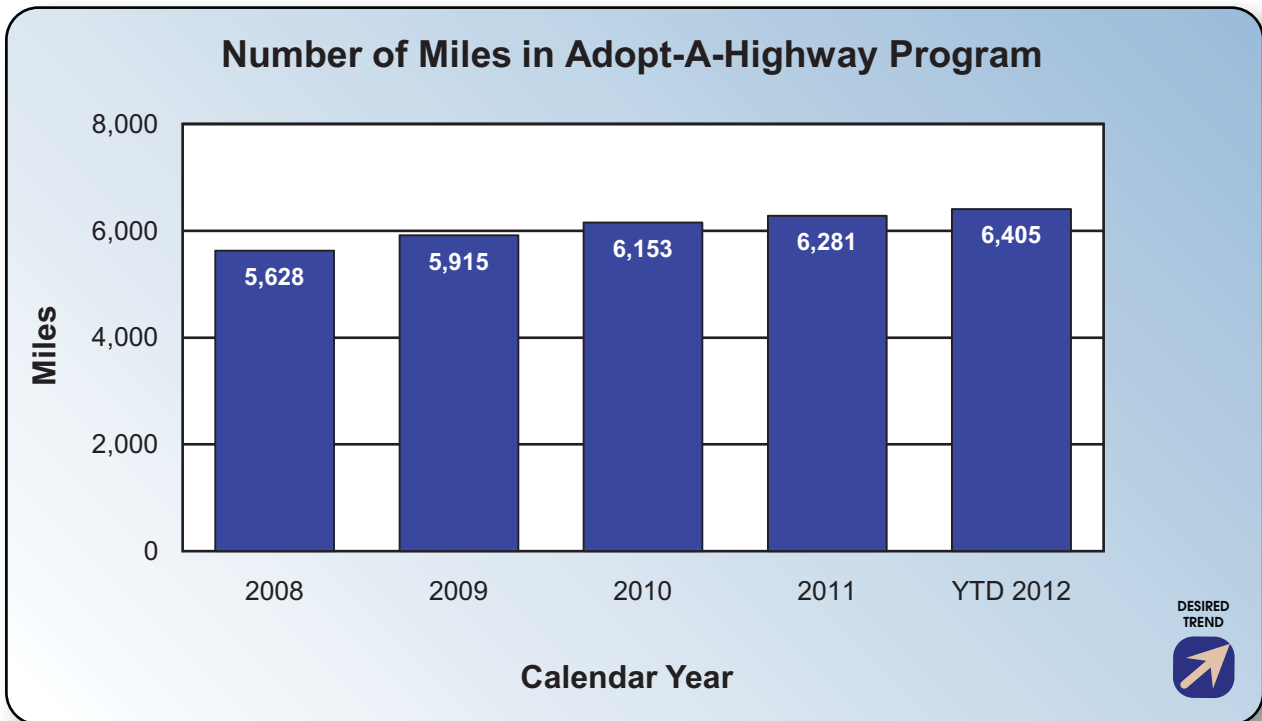
Measurement and Data Collection:

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

Improvement Status:

The number of miles adopted increased in recent years. This may be due to increased public awareness through No More Trash! a litter-prevention campaign coordinated by MoDOT and the Department of Conservation. Adopt-A-Highway is promoted at Earth Day, state and county fairs, and other events. In May 2012, a new Adopt-A-Highway sign was introduced to improve recruitment and efficiency. There have been 192 new adoptions thus far in 2012.

Sponsor-A-Highway, a complementary program to Adopt-A-Highway, was launched on Sept. 17, 2008. Currently, 39 miles are sponsored for litter cleanup in the Kansas City and St. Louis areas. A landscape sponsorship option is available on Interstate 64 in the St. Louis area as of September 2010. Currently, 13 sections have landscape sponsors.



Number of users of commuter parking lots-15c

Result Driver: Beth Wright, State Maintenance Engineer

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

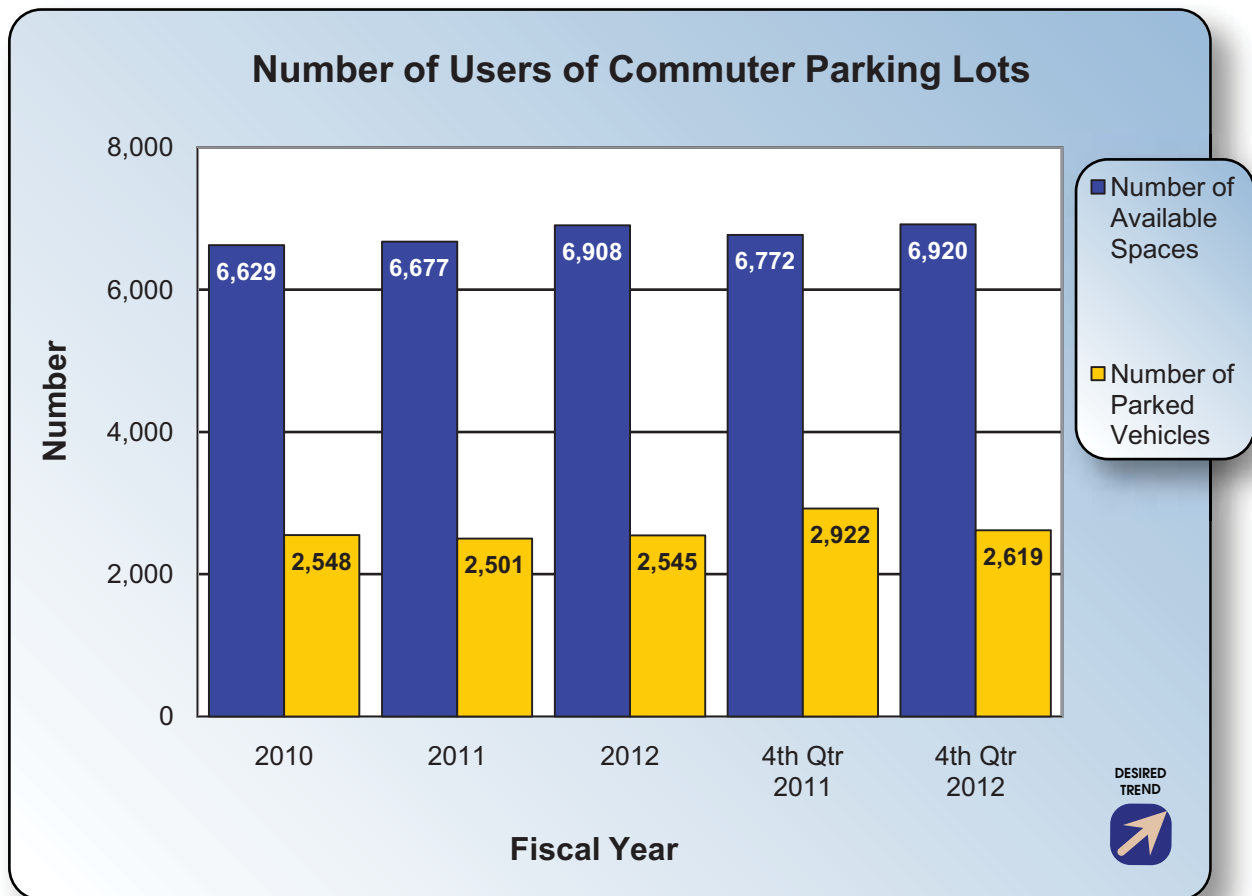
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:

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

Improvement Status:

There was a decrease in the number of parked vehicles this quarter as compared to the same quarter last year. MoDOT currently operates 117 commuter lots with 6,920 spaces available. There is one lot temporarily closed near Hermann, Missouri which contains 40 spaces and the lot on Route 79 in Hannibal has been closed due to low usage. The number of parked vehicles was 2,619, down from 2,922 one year ago. This quarter's count is higher than the average per quarter in 2010 and 2011. Data from the most recent customer survey indicates that 87 percent of those surveyed think the lots are clean and safe, while 99 percent of those surveyed believe the lots are convenient.



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A photograph of construction workers on a job site. They are wearing hard hats and safety gear, working on a grid of green rebar for a concrete slab. The workers are in a line, focused on their task. The background shows a wooden structure and a body of water under a clear blue sky.

BEST VALUE FOR EVERY DOLLAR SPENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

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



Number of full-time equivalencies expended-16a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Steve Meystrik, Special Projects Coordinator

Purpose of the Measure:

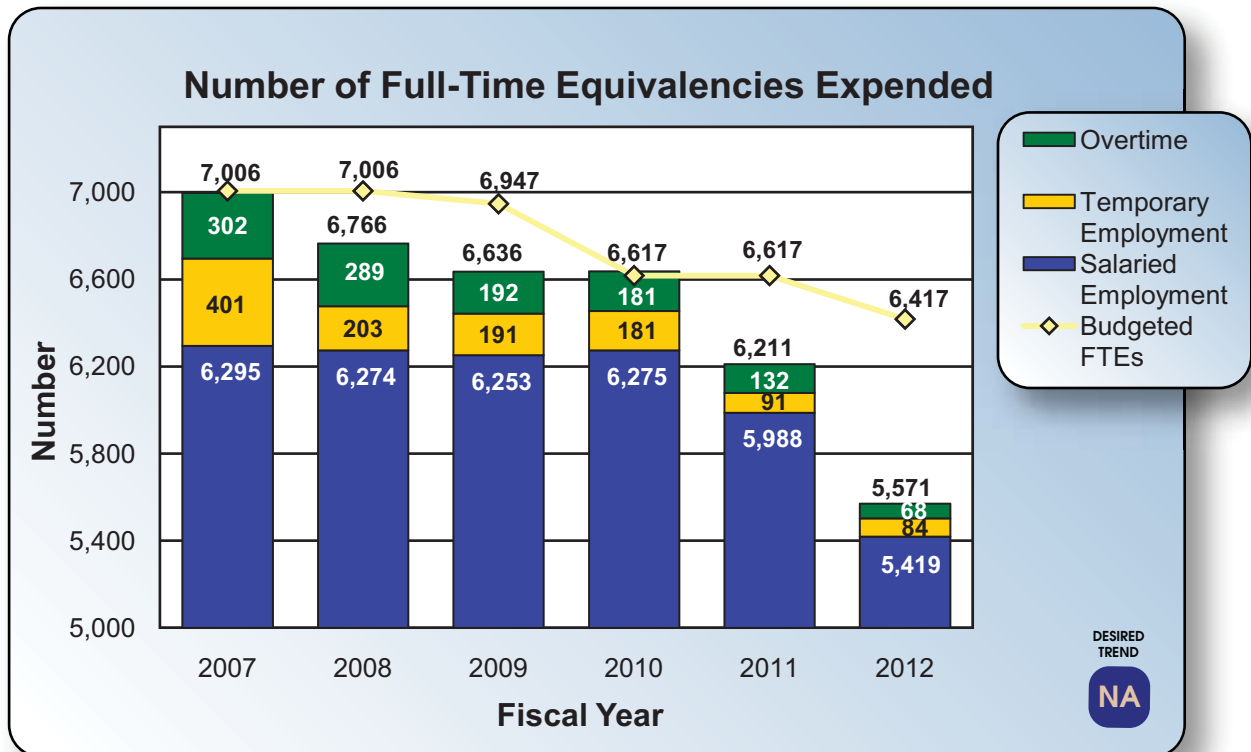
This measure tracks the change in the number of full-time equivalencies (FTEs) expended within the department and compares it to the number of FTEs in the legislative budget. The data provides a high-level view of overall staffing at MoDOT in relation to budgeted FTEs.

Improvement Status:

During FY 2012, MoDOT expended 5,571 FTEs which is 640 fewer FTEs than were expended in FY 2011. FTEs resulting from salaried employment decreased by 569 compared to last year as a result of MoDOT’s continued implementation of its workforce reduction plan and Bolder Five-Year Direction approved on June 8, 2011. FTEs resulting from overtime decreased by 64, primarily as a result of less snowfall this winter compared to previous years and overtime administration strategies used to reduce expenditures in this area. There has been a slight decrease (seven) in the number of FTEs resulting from temporary employment compared to the same period last year. The percentage decrease in temporary employment is less than other FTE categories. This is a result of the department’s continued use of temporary workers to close the staffing gap in full-time maintenance worker positions until such time as external hiring begins.

Measurement and Data Collection:

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



Number of lost workdays-16b

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries. This measure has changed to include all lost workdays, regardless of when injury occurred. Previously, measurement of lost workdays ended at the end of the calendar year in which the injury was incurred.

Measurement and Data Collection:

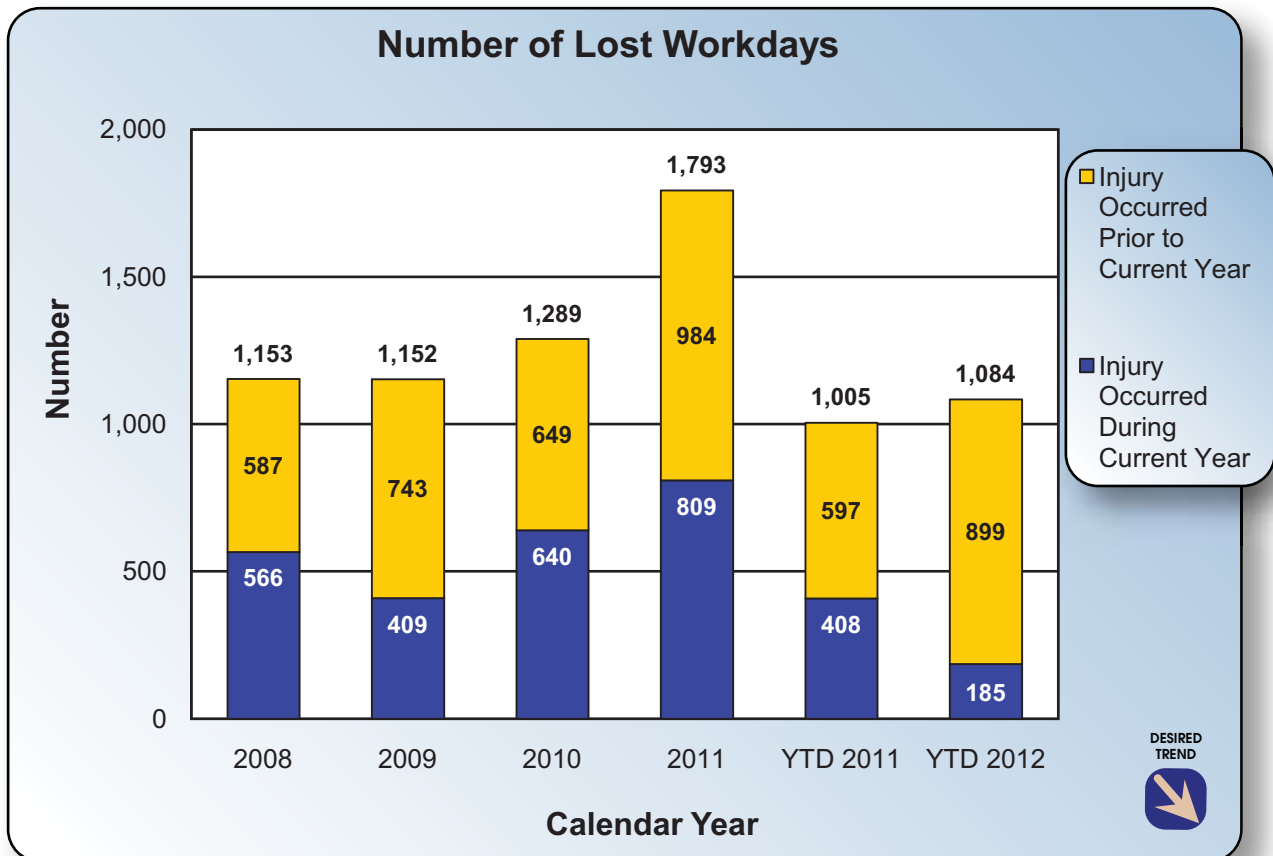
The data is collected from Riskmaster, a claims administration software. This measure is updated quarterly.

Improvement Status:

The number of lost workdays for the first and second quarters of 2012 is 7.9 percent greater than the same

period in 2011, increasing from 1,005 to 1,084 lost workdays. Three motor vehicle incidents caused by a third party accounted for 34 percent of the lost workdays. These occurred in the St. Louis and Southeast districts. The Southwest District suffered two injuries in which an employee struck or was struck by MoDOT equipment. These accounted for 17 percent of the lost workdays. Another 12 percent of the lost workdays were attributable to a lifting incident in the Southwest District.

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



Rate and total of MoDOT recordable incidents-16c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

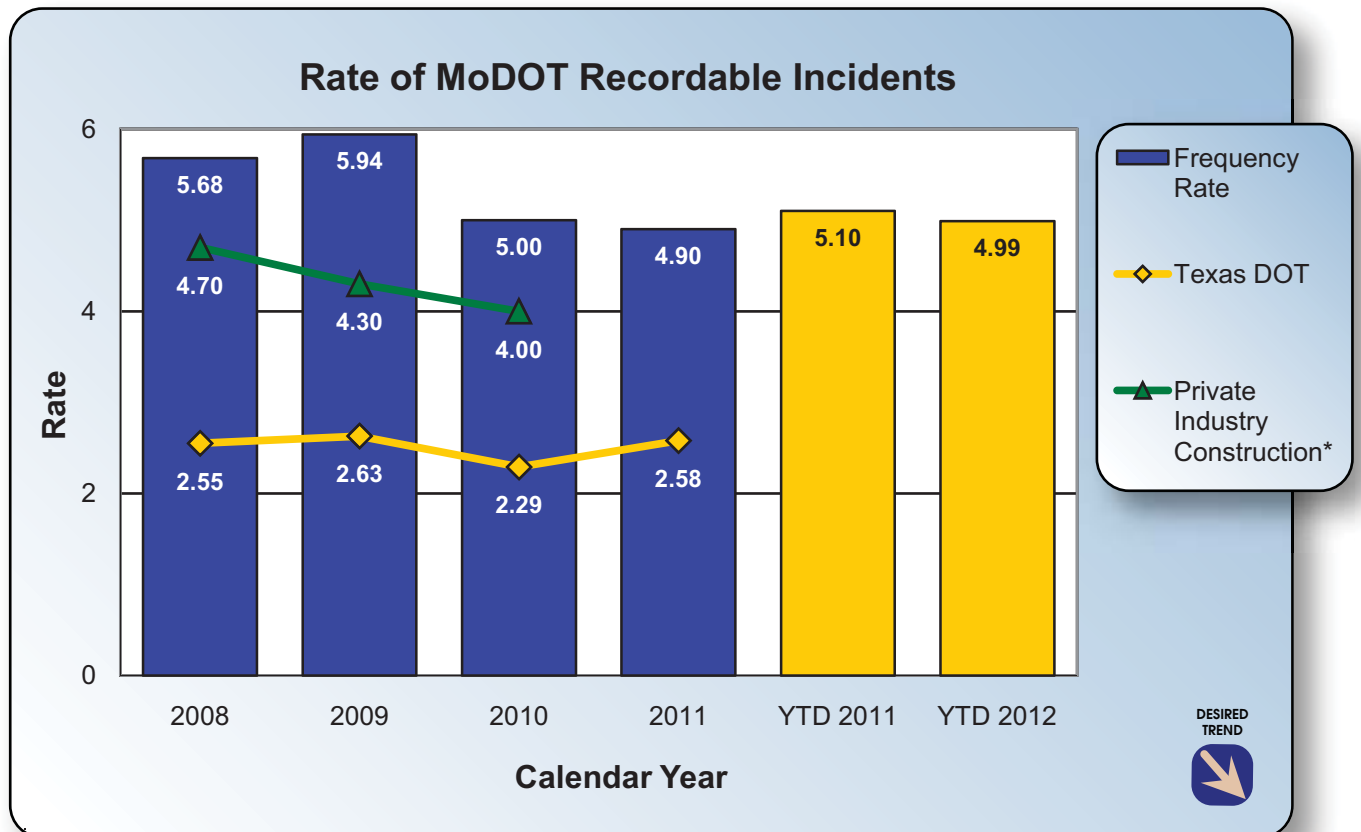
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working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

Measurement and Data Collection:

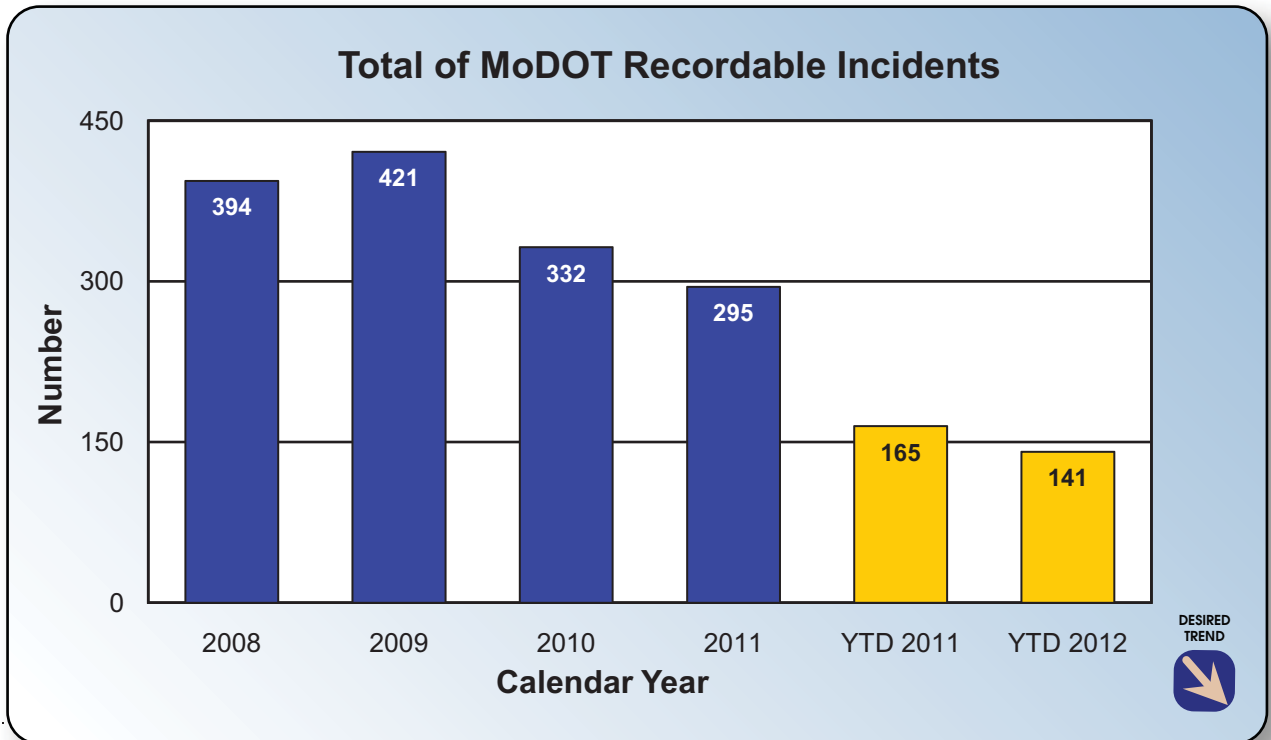
The injury data is collected from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data. This measure is updated quarterly.

Improvement Status:

The number of MoDOT recordables and incident rate have both decreased from the first and second quarters of 2011 to the first and second quarters of 2012. The number of MoDOT recordables decreased by 15 percent over the period, with a decrease from 165 to 141. The incident rate decreased by 2 percent over the reporting period, dropping from 5.1 to 4.99.



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



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

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

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

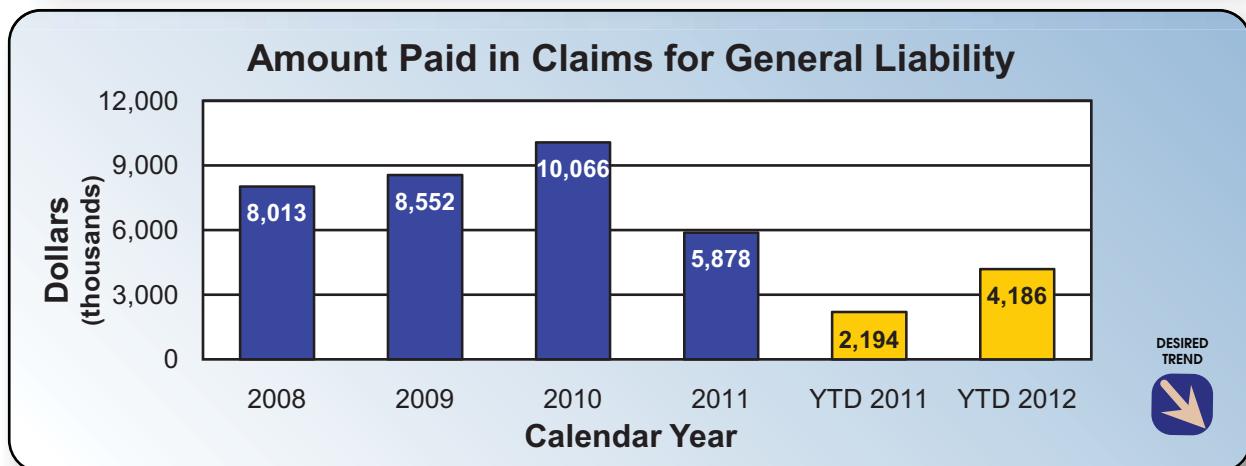
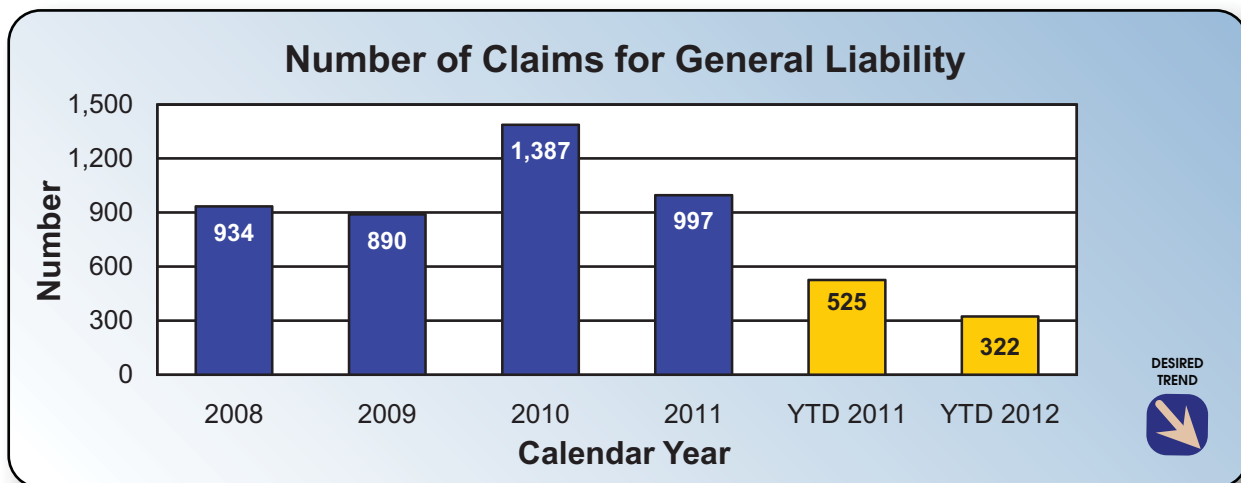
Riskmaster, the Risk Management claims administration software.

Improvement Status:

Our desired outcome is a reduction in the number of claims and amount of payments. The year-to-date number of claims is down 39 percent and payments are up 91 percent compared to the same period in 2011. The increase in payments is attributed to seven litigated claims resulting in payments totaling \$2,730,607. These seven claims account for 65 percent of the total amount paid.

Measurement and Data Collection:

Risk and Benefits Management reports on the measure quarterly and collects the claims data from



Percent of vendor invoices paid on time-16e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Amy Blankenship, Financial Services Manager

Purpose of the Measure:

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

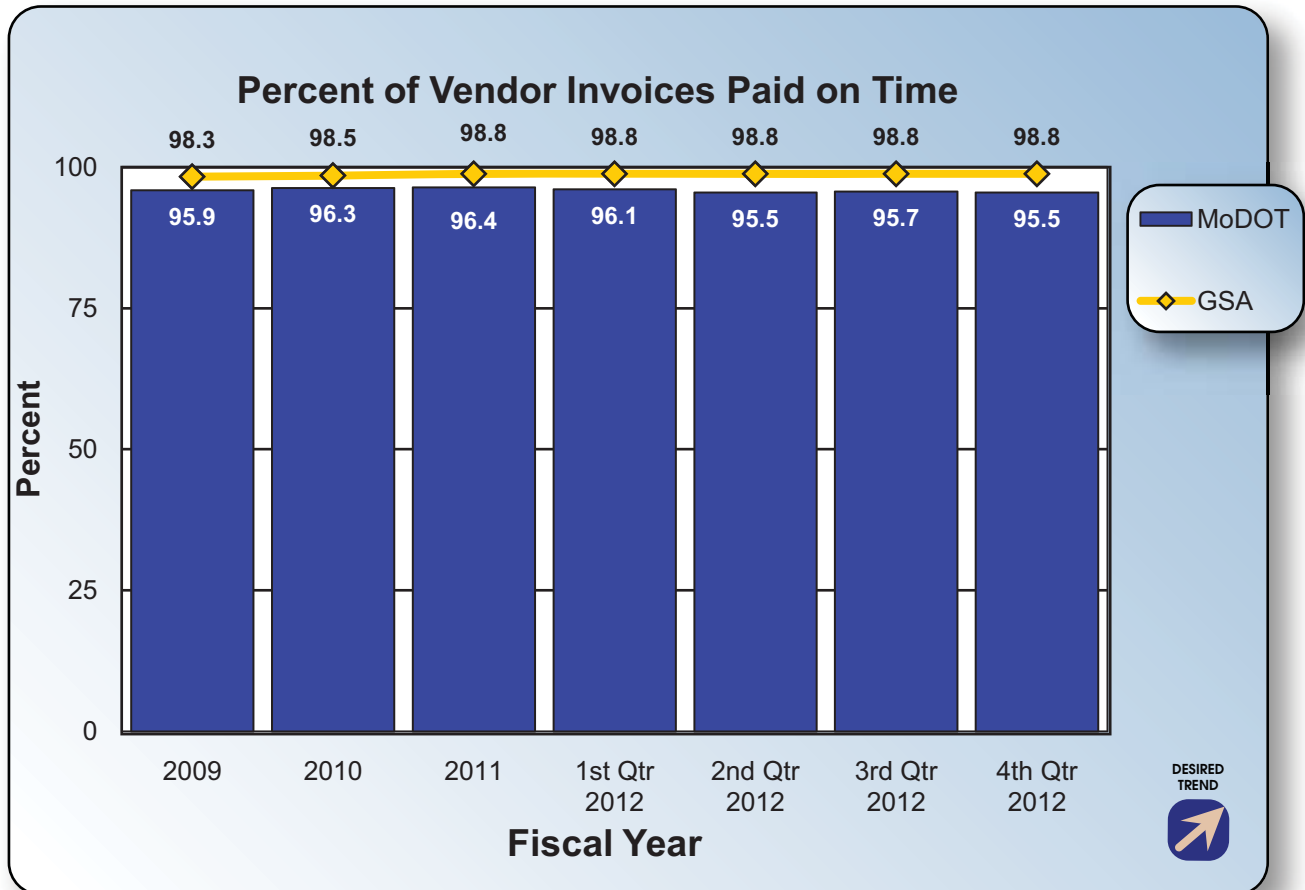
Measurement and Data Collection:

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

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

Improvement Status:

The measure indicates a slight decrease from the third quarter of fiscal year 2012. The slight decline is largely attributed to the placement and training of new staff during the Bolder Five-Year Direction.



Distribution of expenditures-16f

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Christina Wilkerson, Financial Services Manager

Purpose of the Measure:

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

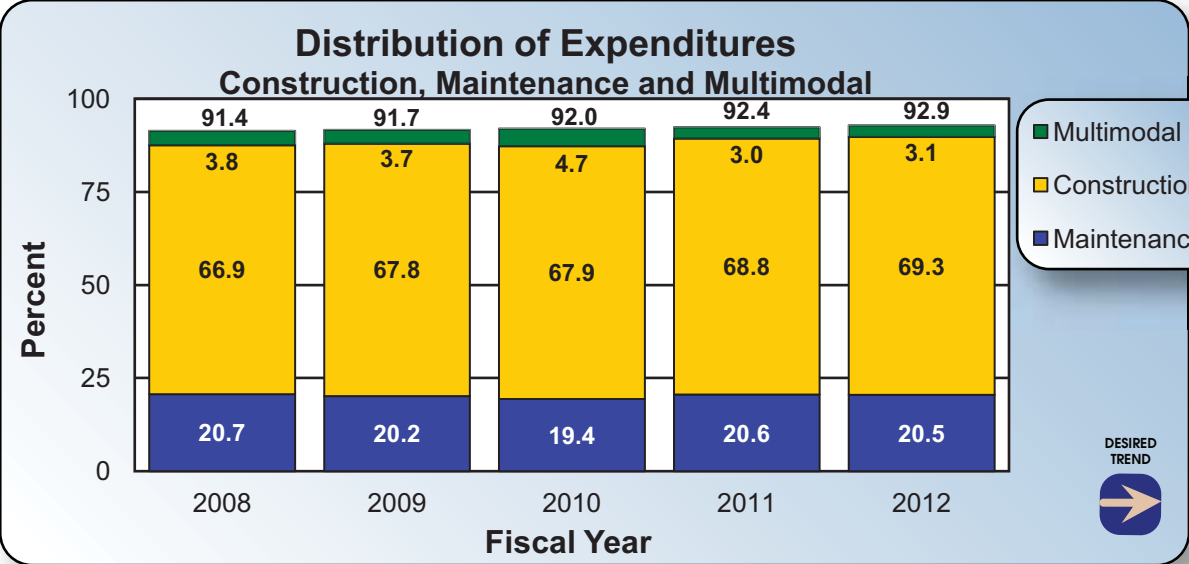
Measurement and Data Collection:

The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction, maintenance and multimodal expenditures are defined as expenditures from the construction, maintenance and multimodal appropriations. Other expenditures include administration, fleet, facilities, and information systems (FFIS), motor carrier and highway safety appropriations. Debt service appropriations are not included. This measure is updated quarterly.

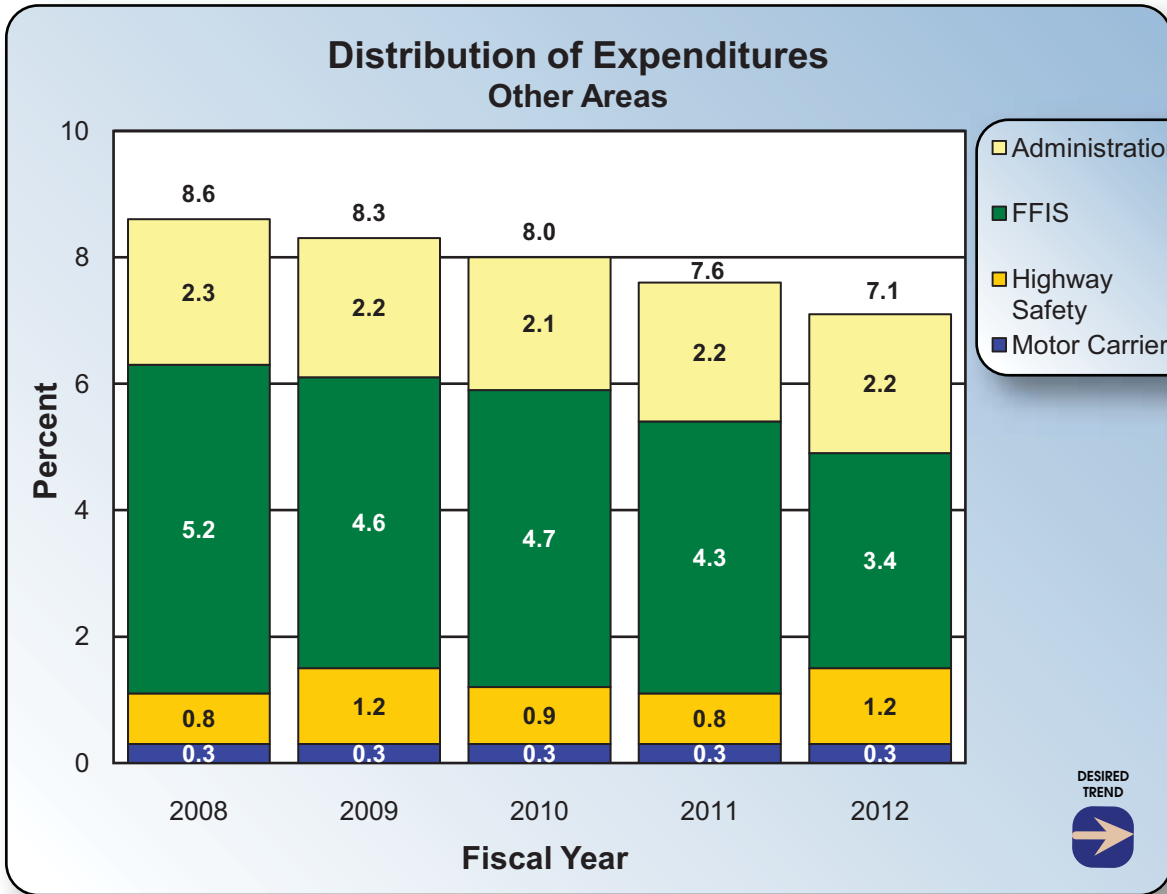
Improvement Status:

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

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



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



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

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

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Wilson, Senior Financial Services Analyst

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

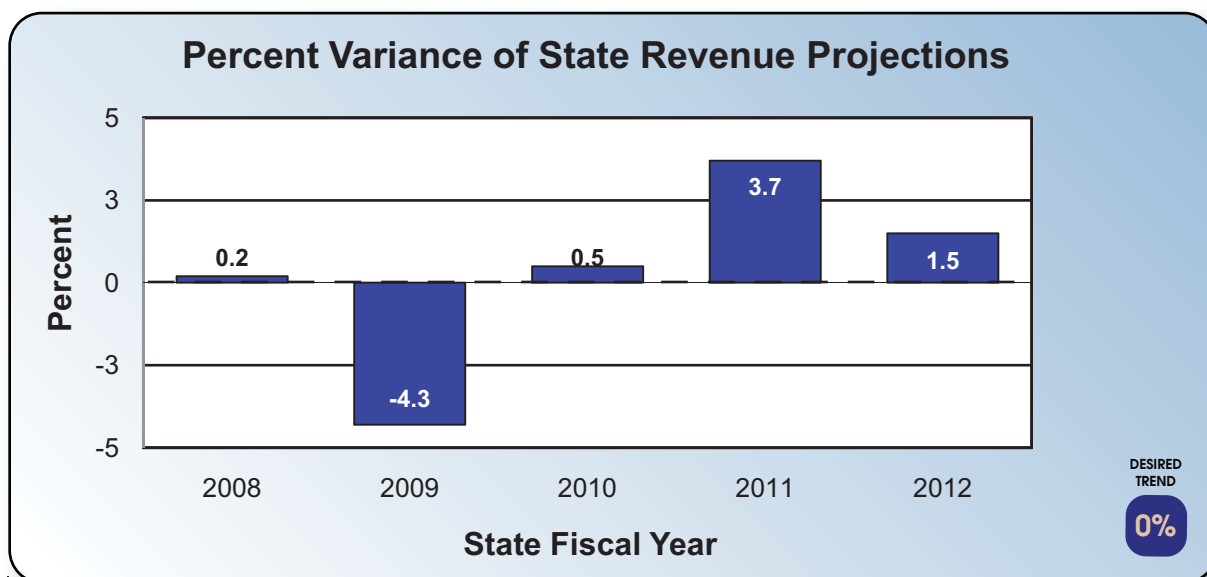
State and federal revenue projections are based on the department’s current financial forecast. State revenue data is updated quarterly. Federal revenue data is updated annually in October.

Improvement Status:

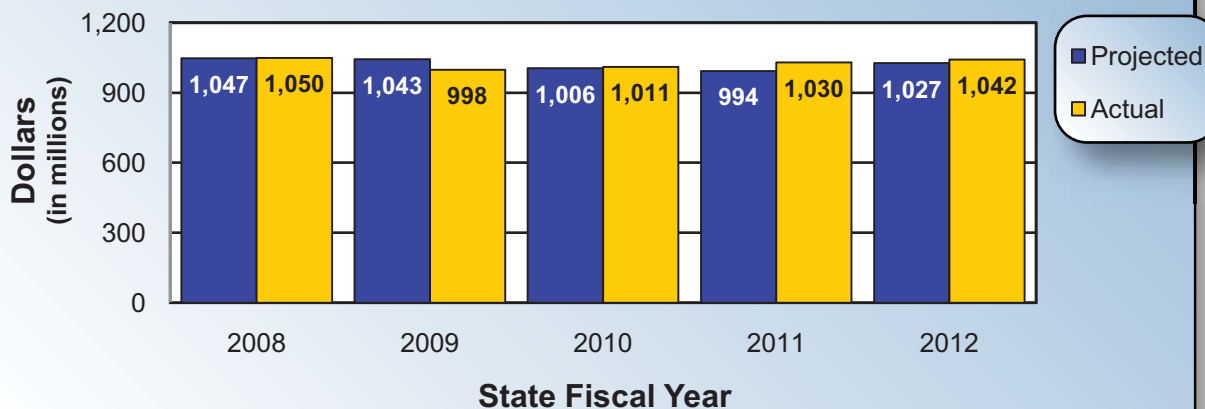
Actual state revenue was more than projected for fiscal year 2012. Projected revenue was \$1,026.9 million. However, actual receipts were \$1,042.2 million, a difference of \$15.3 million and a positive variance of 1.5 percent. The receipts were \$12 million, or 1.2 percent, more than FY 2011. Motor vehicle sales and use tax receipts were higher than projected, while motor fuel tax and motor vehicle and driver licensing fees were slightly lower than projected.

Actual federal revenue was more than projected for FY 2011. The projected revenue was \$840.0 million. However, the actual revenue was \$912.8 million, a difference of \$72.8 million and a positive variance of 8.7 percent. MoDOT received additional revenue because: 1) discretionary funding programs continued and were categorized as formula funds in federal fiscal year 2011; and 2) \$17.2 million of additional funding became available through the annual August redistribution process.

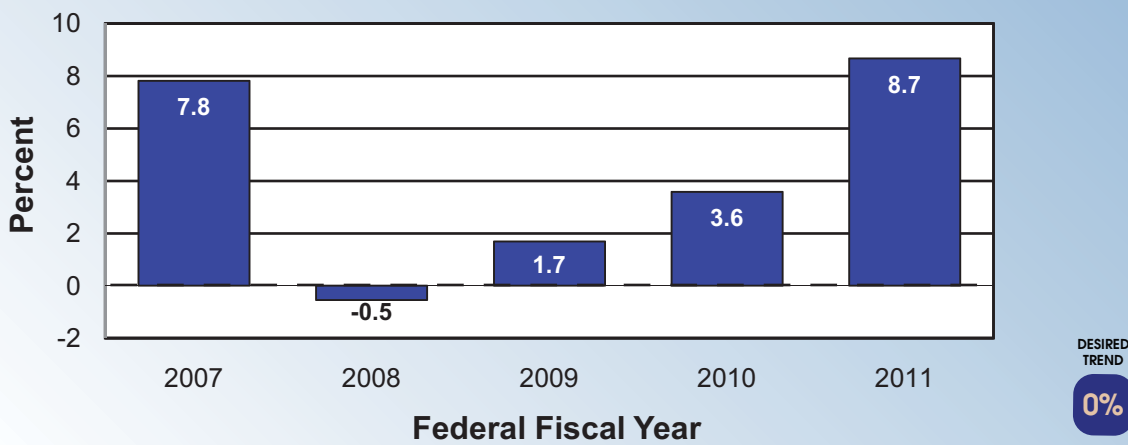
The desired trend is for actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances, if needed.



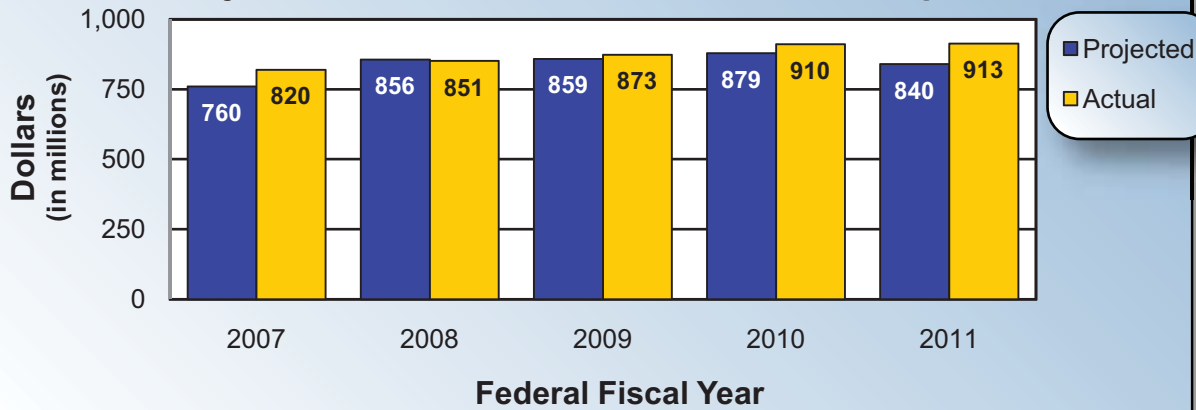
Projected vs. Actual State Revenue Comparison



Percent Variance of Federal Revenue Projections



Projected vs. Actual Federal Revenue Comparison



Number of excess properties conveyed and gross revenue generated from excess properties conveyed-16h

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:

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

Measurement and Data Collection:

Data collection for this measure is reported on a quarterly basis from the realty asset inventory system.

Improvement Status:

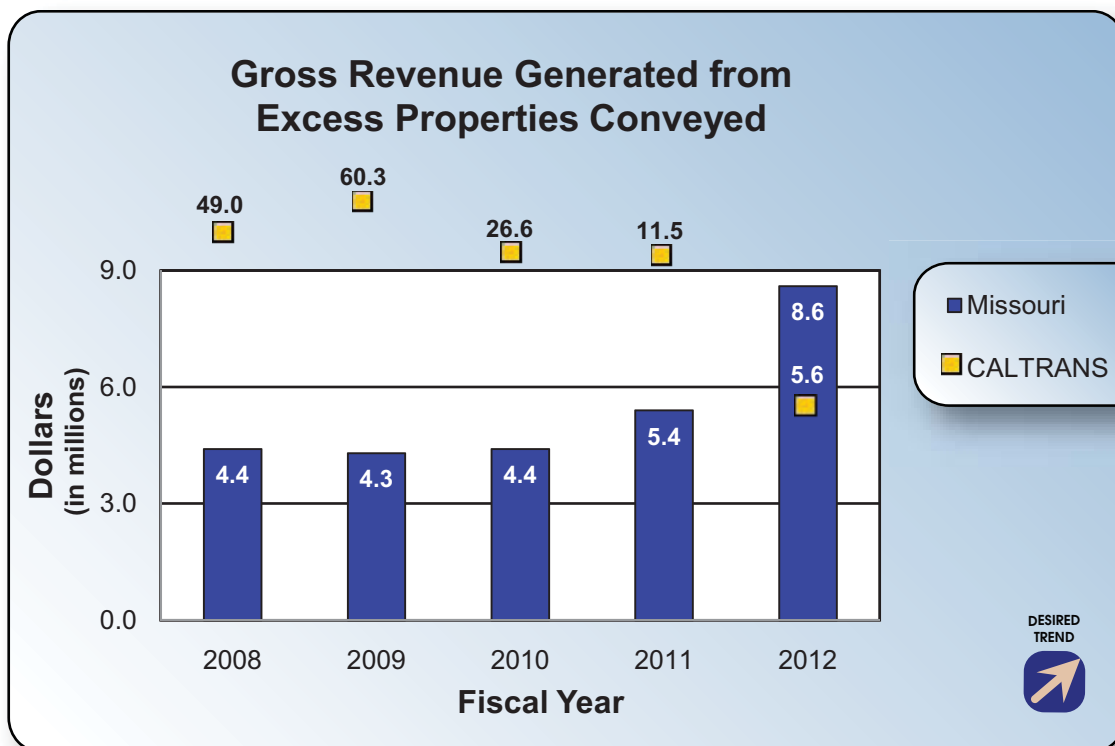
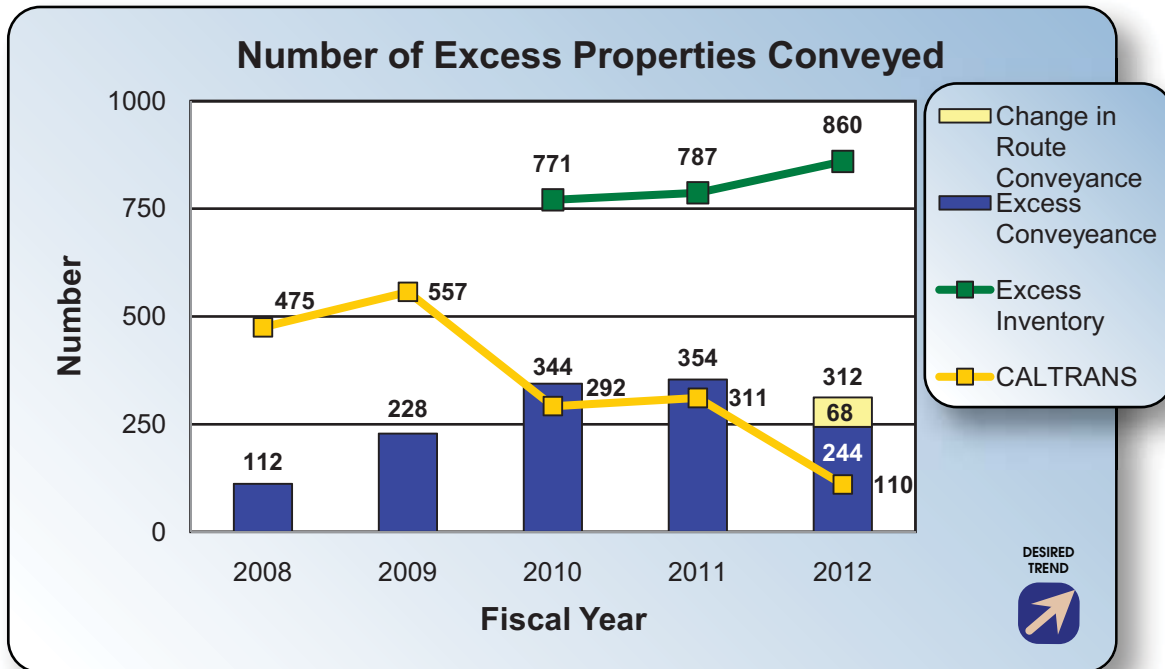
MoDOT conveyed 312 parcels in fiscal year 2012, which is less than the 354 excess parcels conveyed in FY 2011. During the fourth quarter of FY 2012, 67 excess parcels were conveyed as compared to 133 during the fourth quarter FY 2011. Revenue through the end of the fourth quarter of FY 2012 from excess sales totaled \$8,611,704, resulting in an increase of \$3,243,895 from FY 2011. Revenue came from 44 percent of the conveyances.

In May, the Northeast district auctioned three maintenance facilities that were closed as part of the Bolder Five-Year Direction. The appraised value of the three facilities totaled \$216,100. The three facilities were auctioned and generated \$442,500 in revenue. In addition, four maintenance facilities were listed for sale with a broker and immediately went under contract. The appraised value of the four facilities totaled \$336,000. The contracts total \$412,600. The Kansas City, Central, Southwest and Southeast Districts also held live auctions in the fourth quarter resulting in the sale of multiple excess properties.

In September 2011, the commission approved the conveyance of the former Brentwood maintenance facility to the Drury Development Corporation for a consideration of \$4,500,000. On June 28, the contract contingencies were satisfied and the property closed. Net proceeds to the commission totaled \$4,500,000.

The increase shown in the excess inventory is the result of adding the facilities listed for disposal in the Bolder Five-Year Direction, remnant parcels, and external requests for commission owned property.





Cost per lane mile for highway construction improvements – 16i New!

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Natalie Roark, Bidding and Contract Services Engineer

Purpose of the Measure:

Customers will gain an understanding of what it costs for contractors to construct some of the more common types of contracted work for MoDOT.

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

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

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

Measurement and Data Collection:

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

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

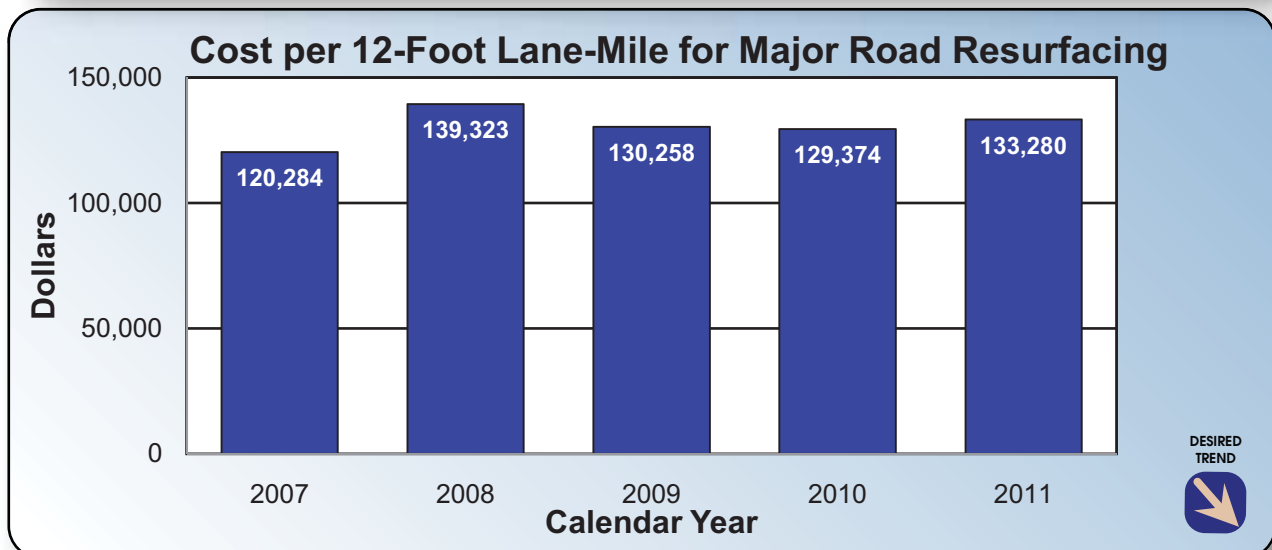
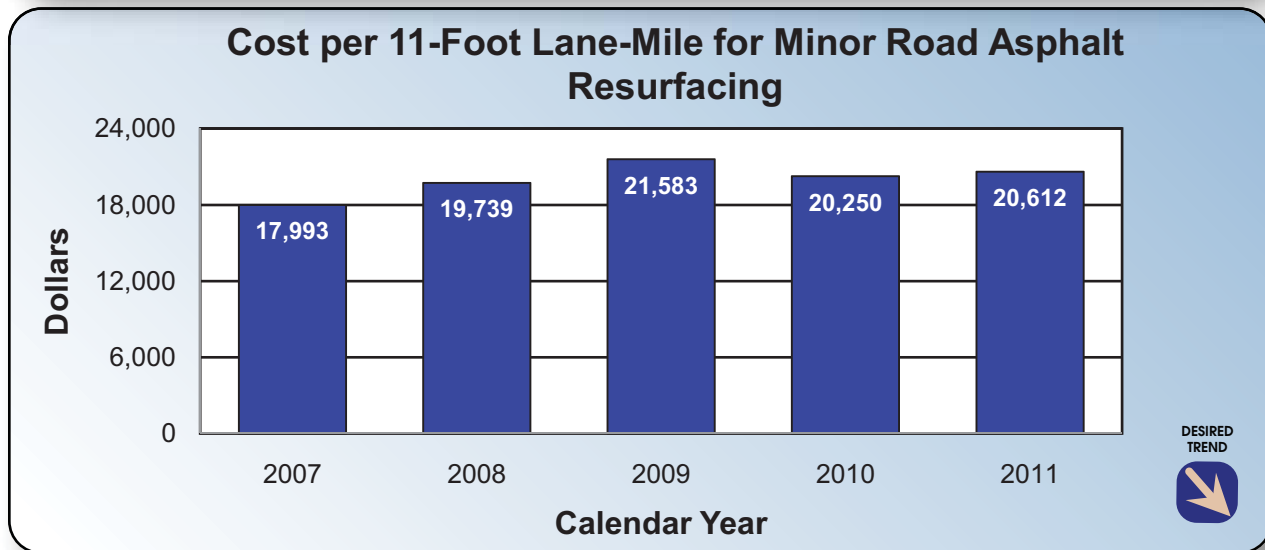
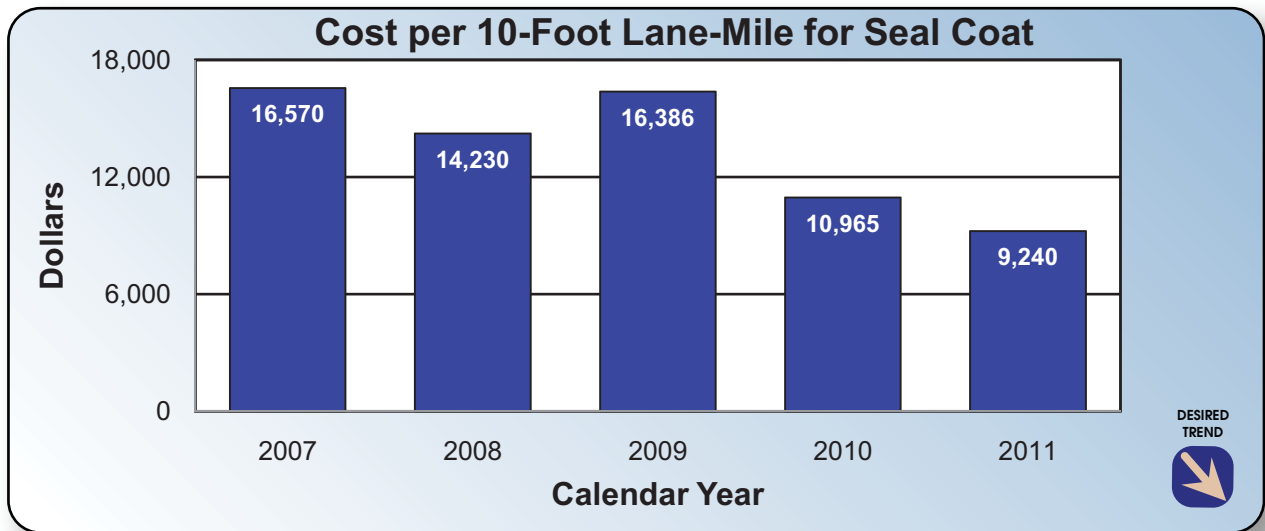
Improvement Status:

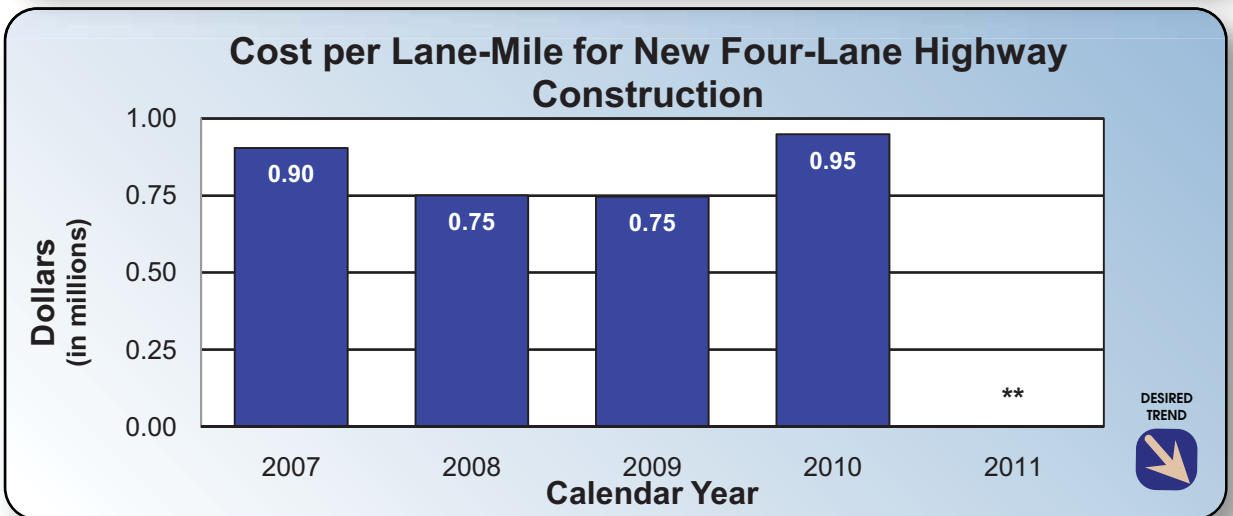
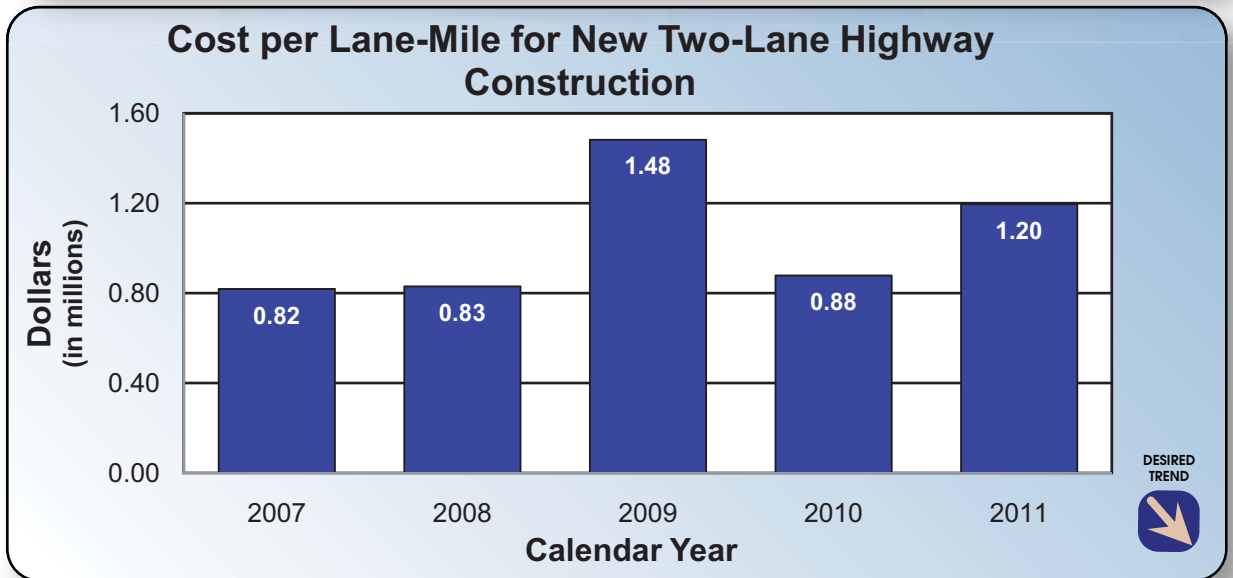
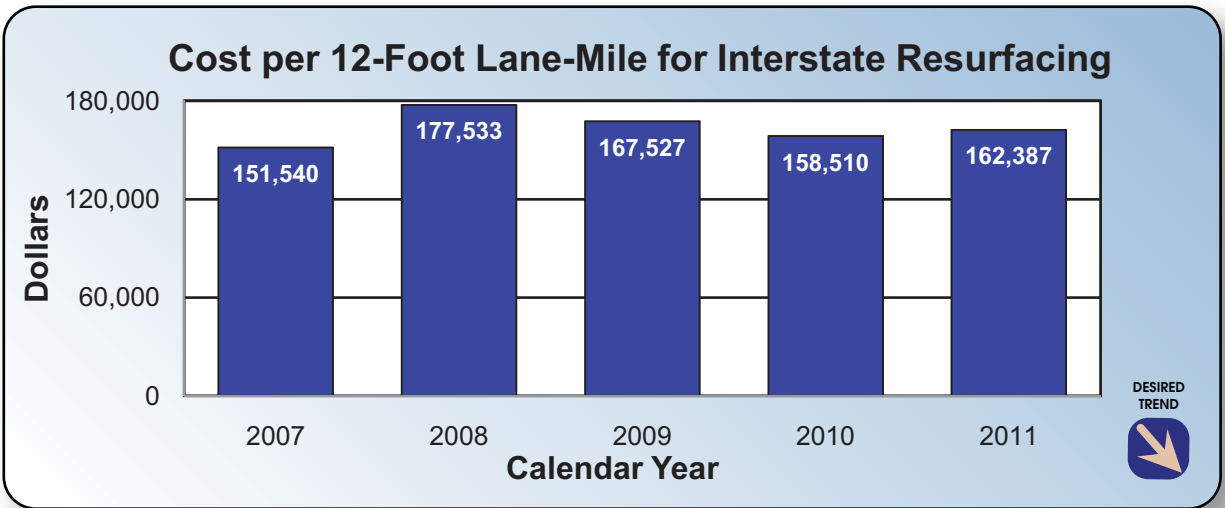
In 2011, MoDOT spent on average \$9,240 per lane-mile for contractor-performed seal coat projects. It is expected that MoDOT will receive even more competitive contractor prices as more seal coat projects are completed by contractors.

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

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

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





** No four-lane projects bid in 2011.

Average bridge costs-16j New!

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Bill Dunn, Structural Preliminary and Review Engineer

Purpose of the Measure:

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

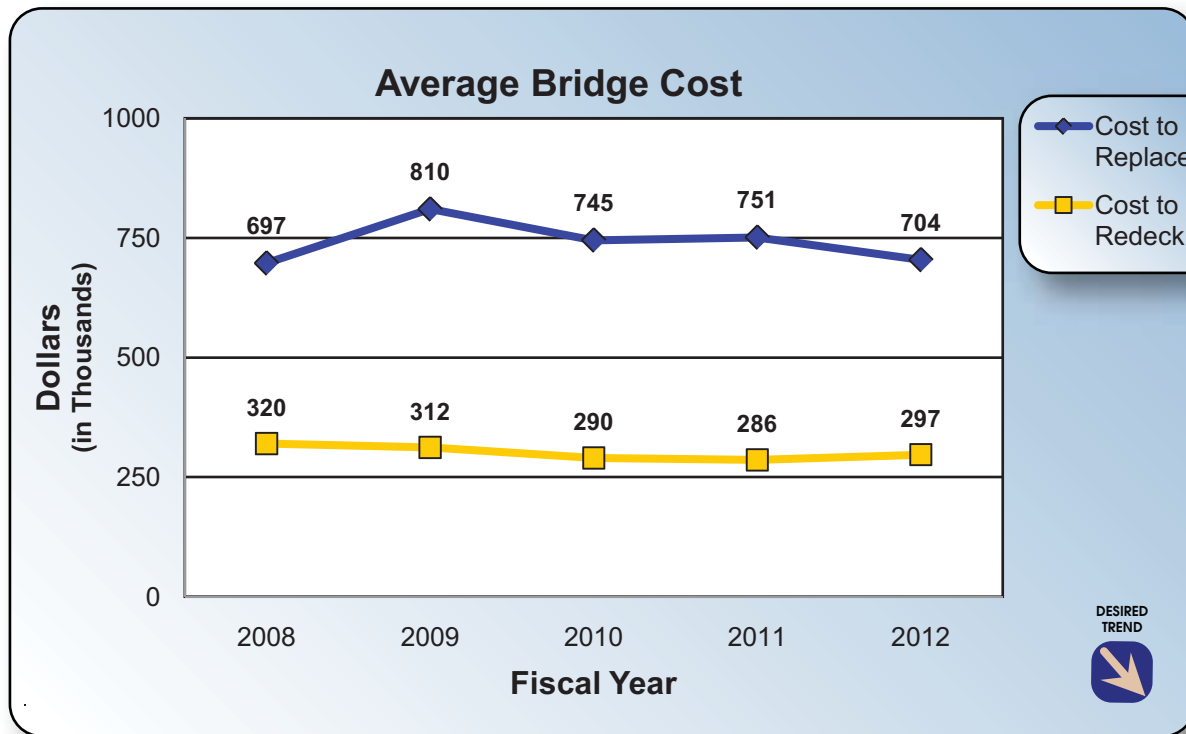
Measurement and Data Collection:

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

they are much more expensive than routine replacements and would significantly inflate the average cost. The cost reported includes all bridge items in the contract. This is an annual measure updated each July.

Improvement Status:

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



BEST VALUE FOR EVERY DOLLAR SPENT

Off roadway unit costs-16k **New!**

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Dan Niec, District Engineer

Purpose of the Measure:

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

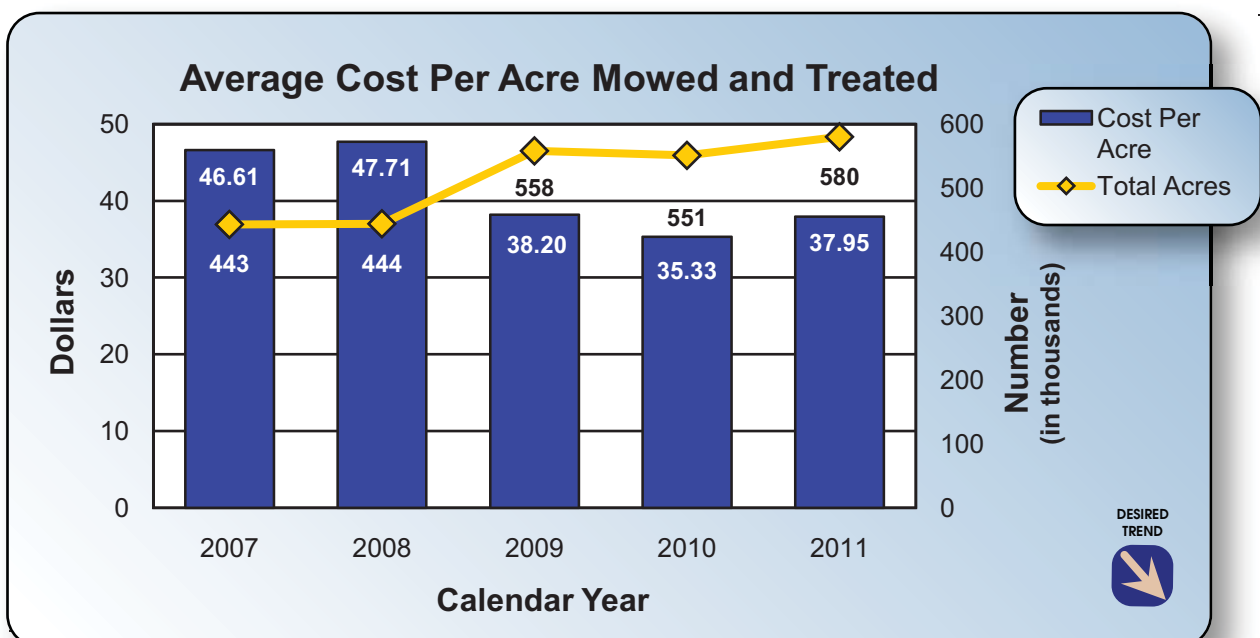
Measurement and Data Collection:

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

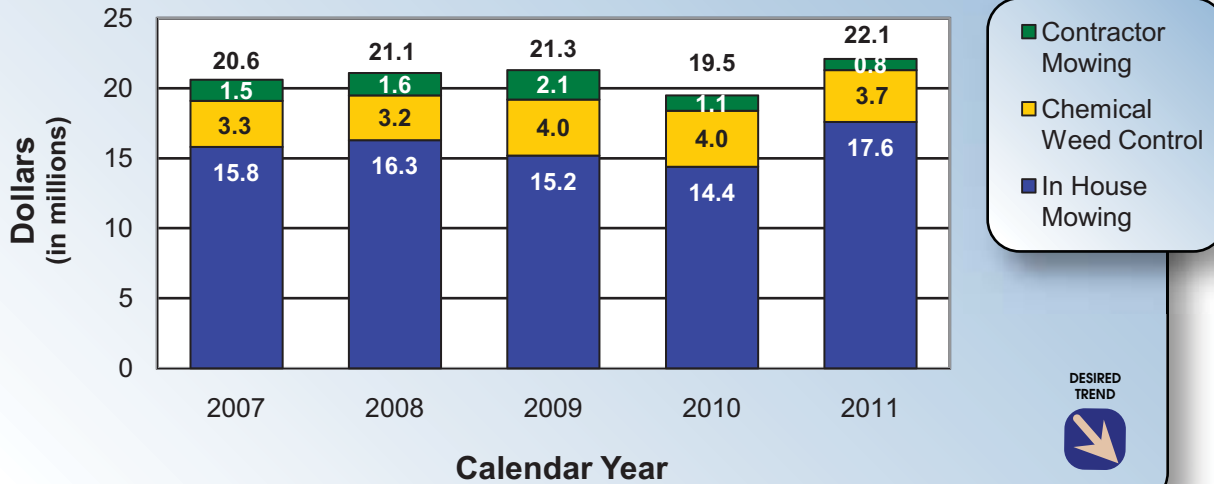
operations from monthly reports provided by the Financial Services division. These costs include labor, materials and equipment usage as reported through the Time Reporting System. The total costs are divided by the number of state system miles to achieve the cost per lane mile. This is an annual measure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

Improvement Status:

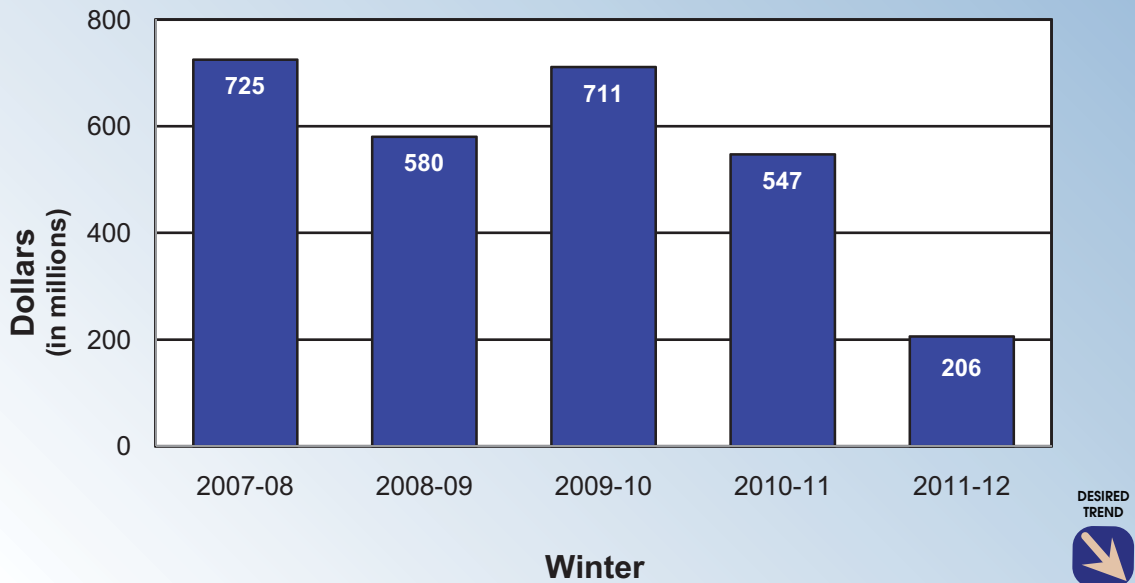
During the spring and summer of 2011, MoDOT's roadside vegetation management direction was modified to improve consistency in mowing along all roadways. This included the reduction of the use of plant growth regulators on major roadways and mowing at four specific times: prior to Memorial Day; July 4;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

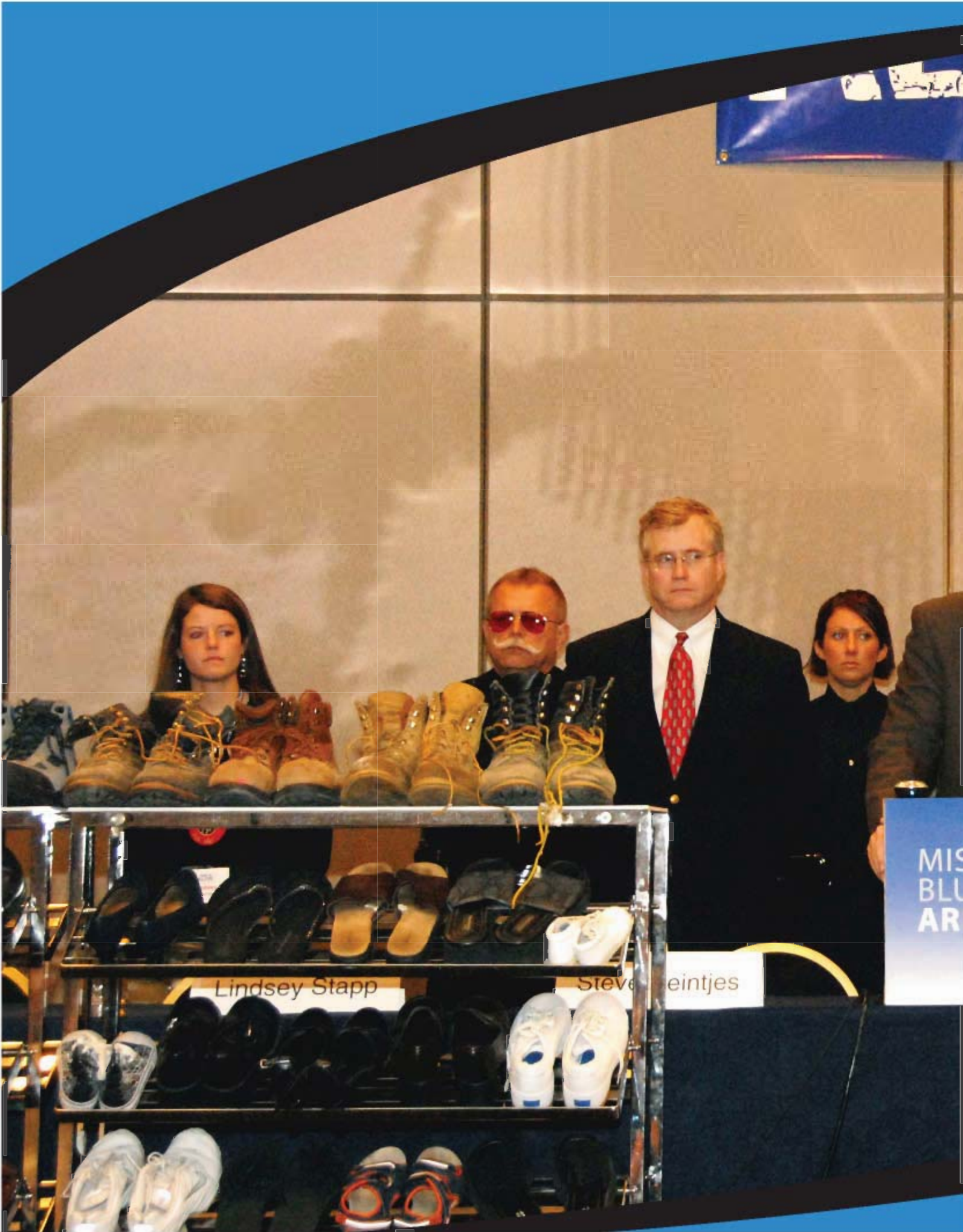


Total Cost to Manage Roadside Vegetation



Snow Removal Cost per Lane Mile





Lindsey Stapp

Steve Heintjes

MIS
BLU
AR

ADVOCATE FOR TRANSPORTATION ISSUES

Tangible Result Driver – Jay Wunderlich, Governmental Relations Director

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



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

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

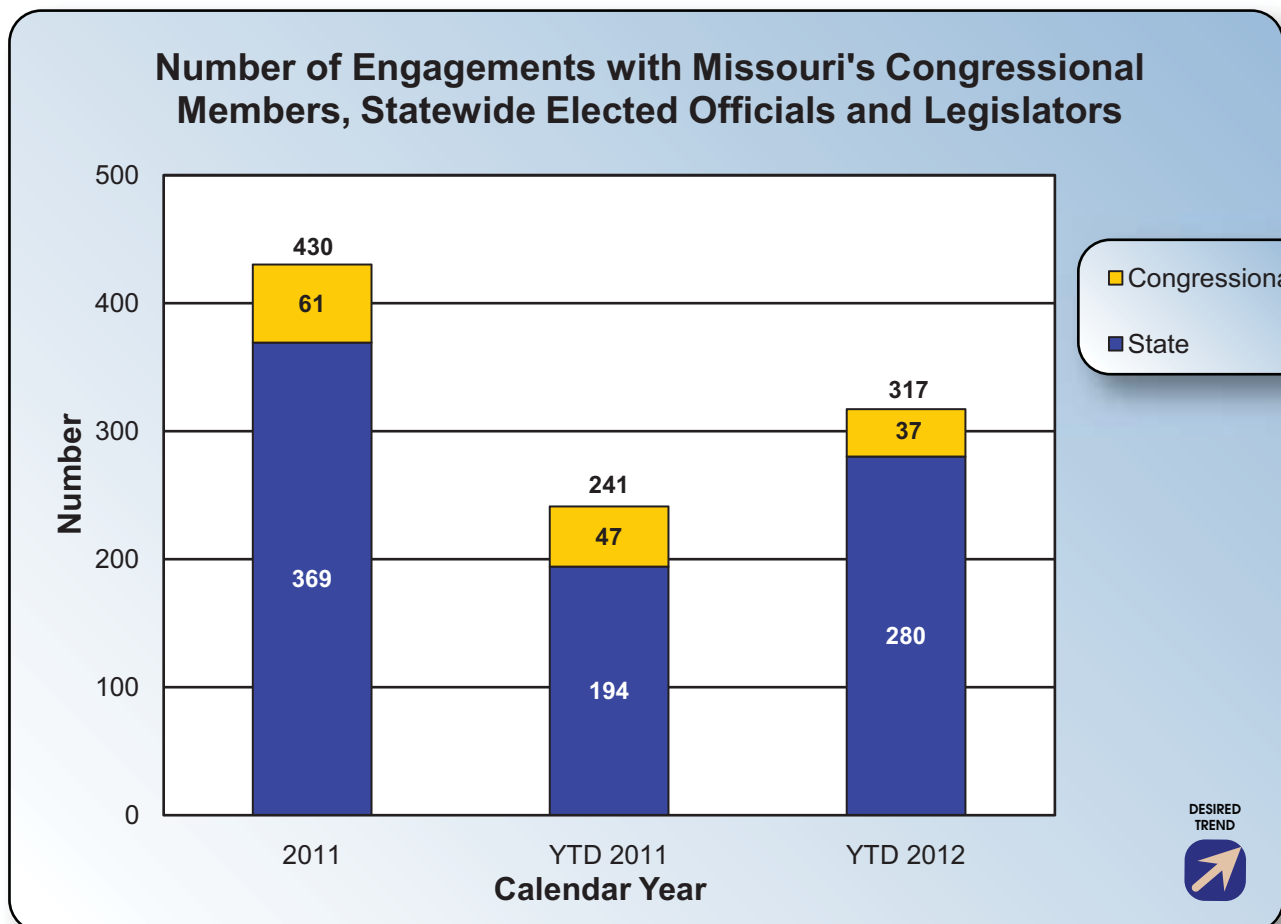
This measure tracks the number of formal legislative contacts between MoDOT and Missouri’s congressional members, statewide elected officials, and Missouri’s legislators for the purpose of either responding to inquiries or to inform the elected officials of important transportation-related issues. This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

Improvement Status:

During the second quarter of 2012, MoDOT reported 317 engagements with Missouri’s congressional members, statewide elected officials and legislators. Of these engagements, 37 were with congressional members and 280 were with statewide elected officials and legislators. While the total number of legislative engagements increased by 63 percent over the same period in 2011, the number of engagements with Missouri’s congressional members decreased by more than 21 percent. The increase at the state level is partly attributable to a large number of introductory meetings with new department area engineers.

Measurement and Data Collection:

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



Number of transportation-related legislative issues-17b

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

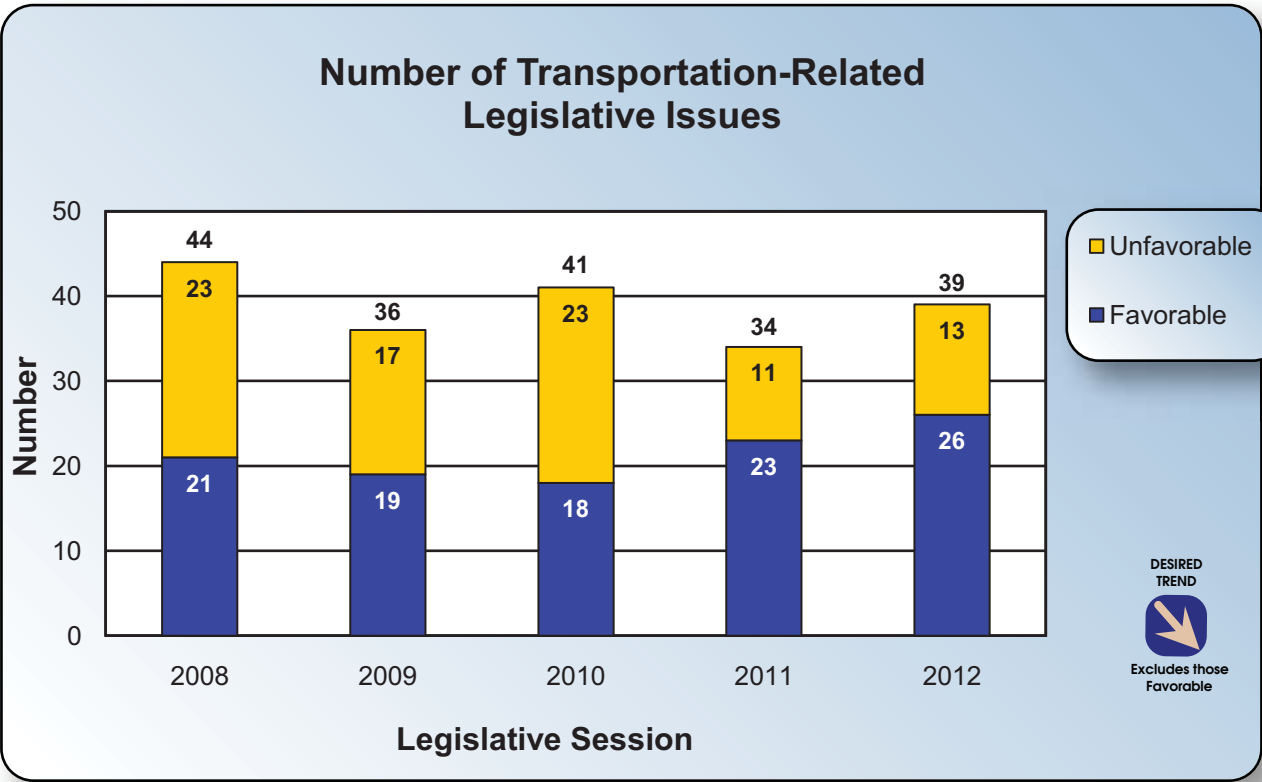
This measure tracks significant transportation-related legislative issues filed by the General Assembly. Significant transportation-related legislative issues are either favorable or unfavorable as they relate to transportation resources, supporting transportation projects, creating efficiency within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

Measurement and Data Collection:

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

Improvement Status:

MoDOT’s desired trend as an advocate for transportation is to see a larger number of favorable transportation-related issues filed when compared to unfavorable transportation-related issues filed. Over the past five years, the percentage of transportation-related bills filed has remained fairly steady. During the 2012 session, a total 1,713 bills were filed with about 13 percent being transportation-related or 219 transportation bills. Within these transportation-related bills, there were 39 significant transportation-related issues. This is nearly a 15 percent increase from the previous session. Of the 39 significant issues, 26 were favorable and 13 were unfavorable. While both favorable and unfavorable issues increased, this is the second year in a row with more favorable issues being filed than unfavorable.



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

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

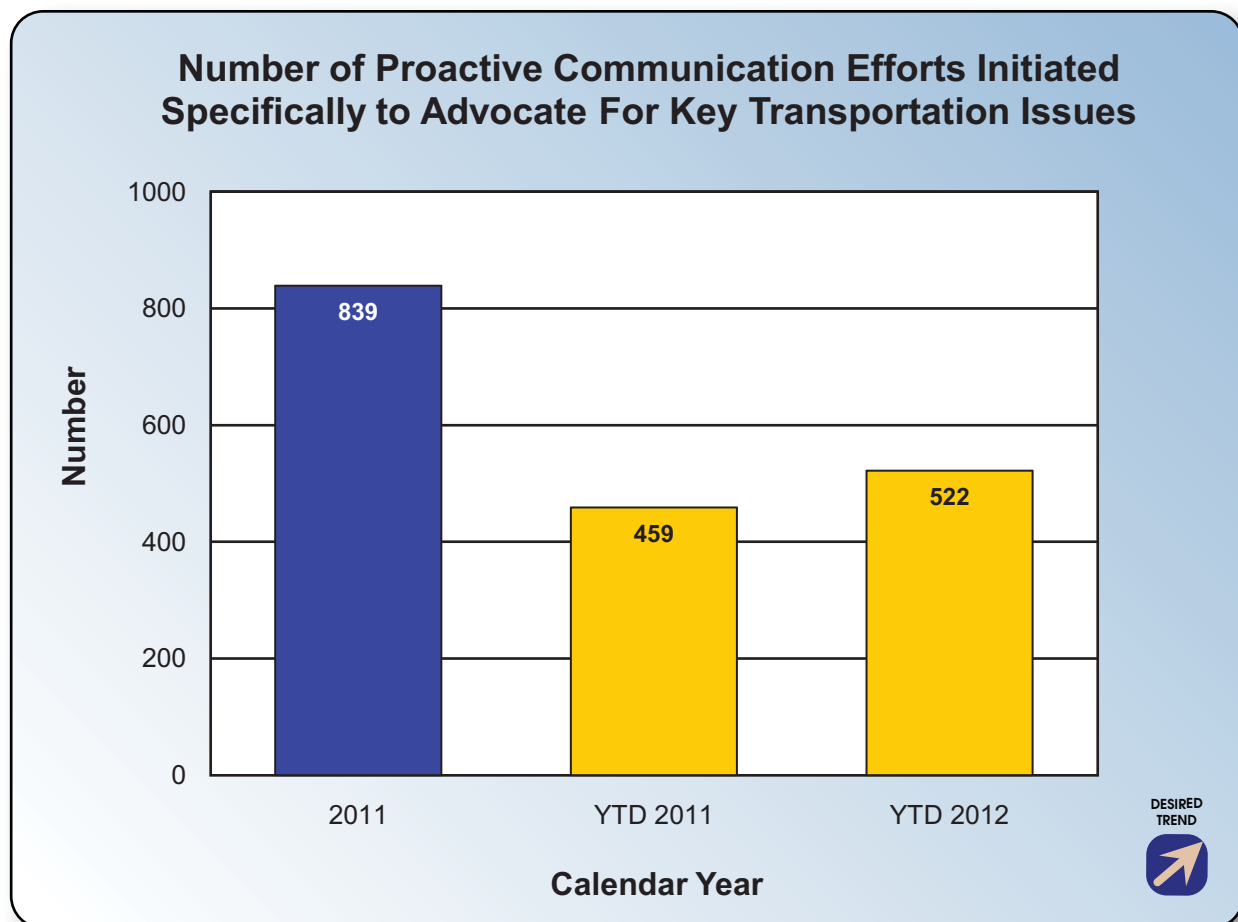
This measure tracks the number of proactive communication efforts initiated specifically to advocate for key transportation issues.

Measurement and Data Collection:

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

Improvement Status:

Continued discussion in the Legislature about public-private partnerships and other potential sources of additional transportation investment drove MoDOT's efforts to advocate for key transportation issues during the second quarter of 2012. That effort intensified as the Blue Ribbon Citizens Committee on Missouri's Transportation Needs began holding its series of meetings across the state in May and June.



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

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Niederhelm, Intermediate Governmental Relations Specialist

Purpose of the Measure:

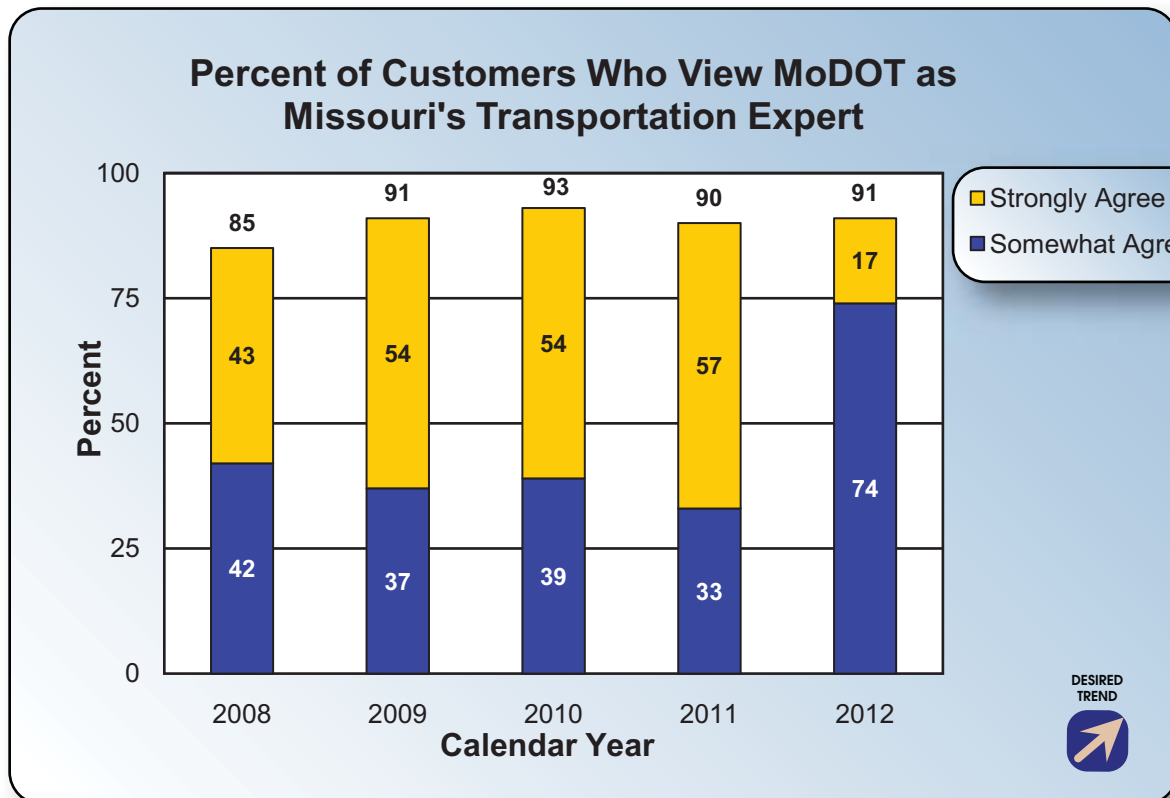
This measure tracks the percent of customers who view MoDOT as a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

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

Improvement Status:

The current information shows that 91 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents an increase of 1 percent since last year's survey. While the percentage of Missourians answering "strongly agree" decreased by 40 percent, the 41 percent increase in the "somewhat agree" response resulted in only 9 percent of Missourians disagreeing. MoDOT continues to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities and services for the traveling public.



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

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Niederhelm, Intermediate Governmental Relations Specialist

Purpose of the Measure:

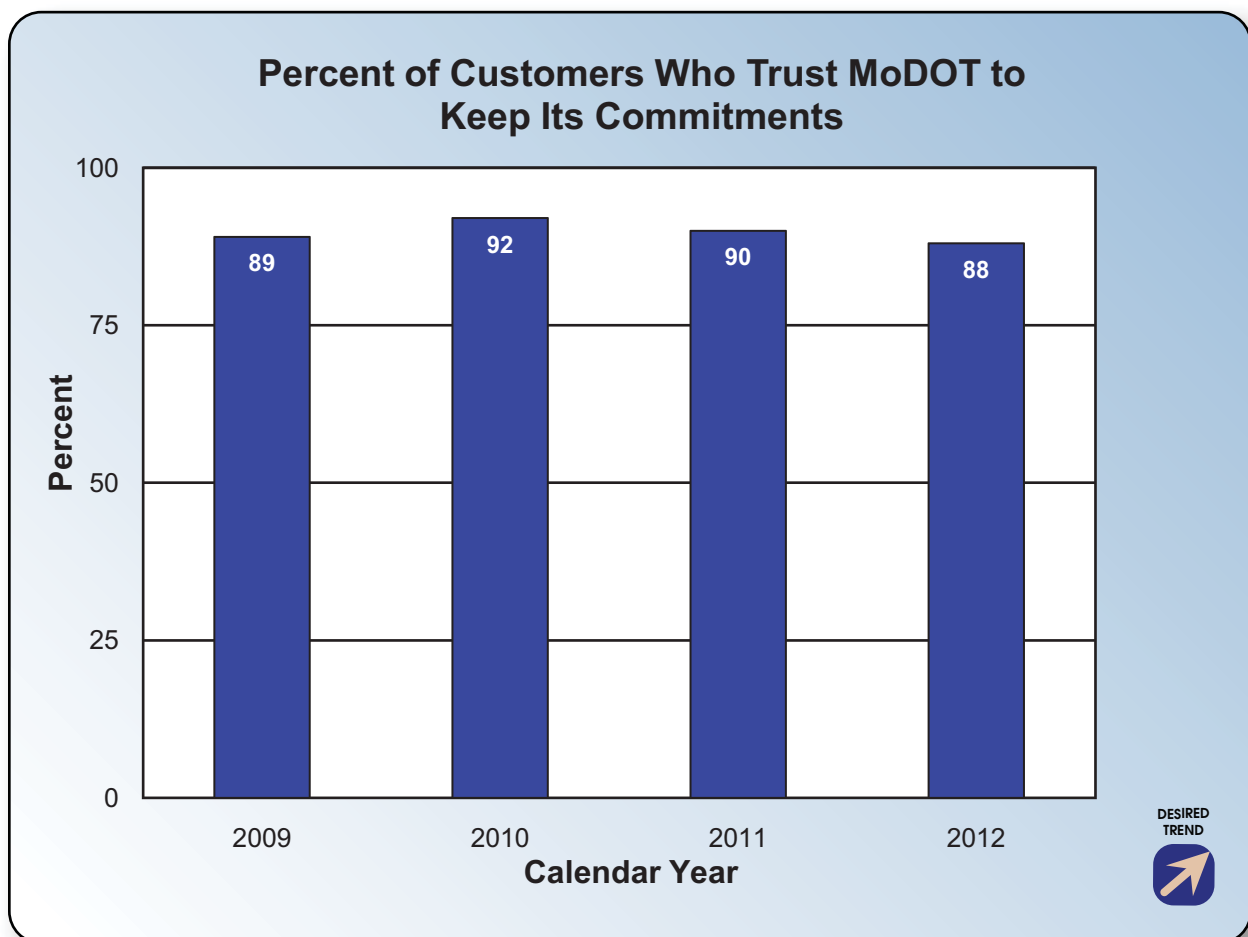
This measure tracks the percent of customers who trust MoDOT to keep its commitments. Public trust is an important component in building support for transportation issues.

Measurement and Data Collection:

Data is collected each May when more than 3,500 randomly selected Missourians are interviewed. MoDOT surveys public opinion on a yearly basis to determine whether or not the public trusts MoDOT to keep its commitments. This is an annual measure updated in July.

Improvement Status:

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



Percent of public support by transportation funding source-17f

Result Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Doug Hood, Financial Services Manager

Purpose of the Measure:

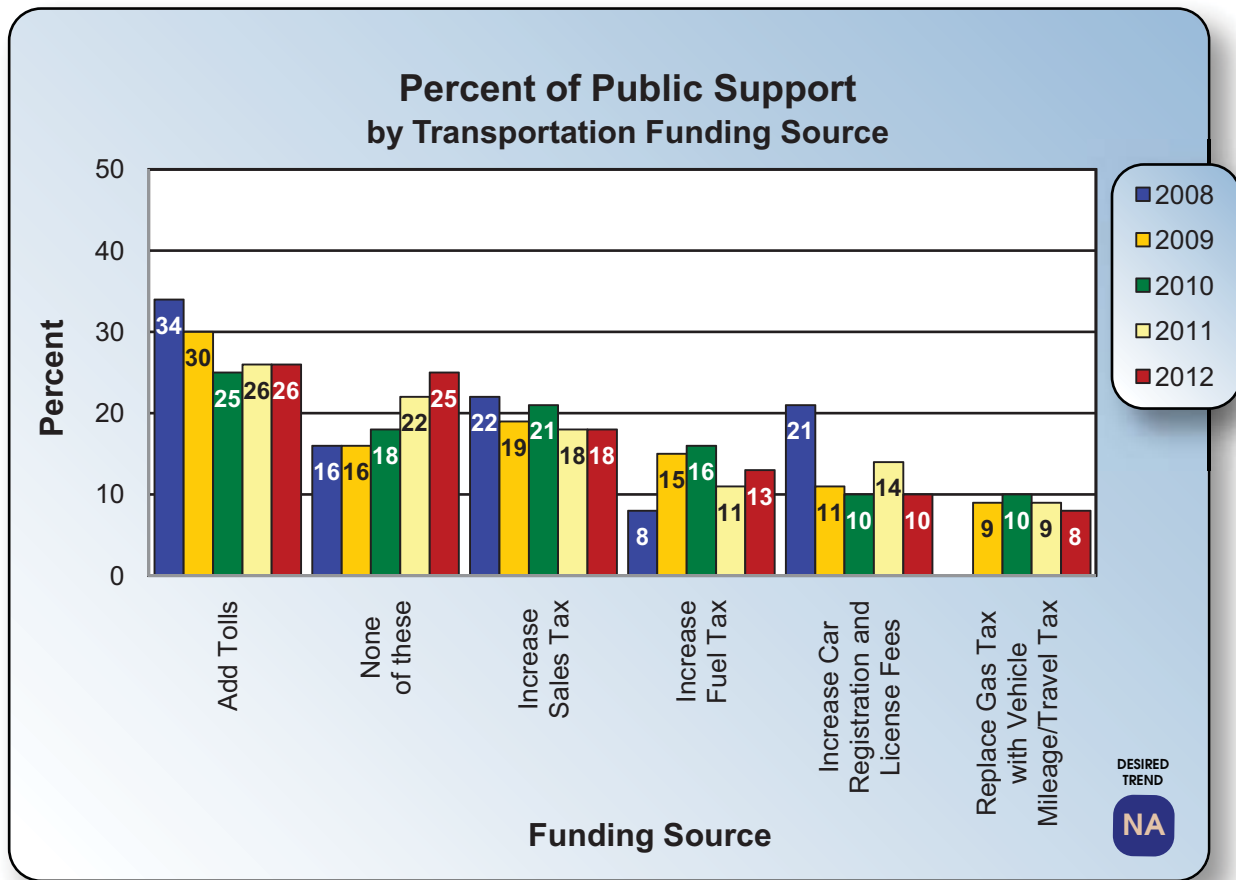
This measure tracks the public’s preference in transportation funding sources.

Measurement and Data Collection:

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

Improvement Status:

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



MoDOT national ranking in revenue per mile-17g

Results Driver: Jay Wunderlich, Governmental Relations Director

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

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

Measurement and Data Collection:

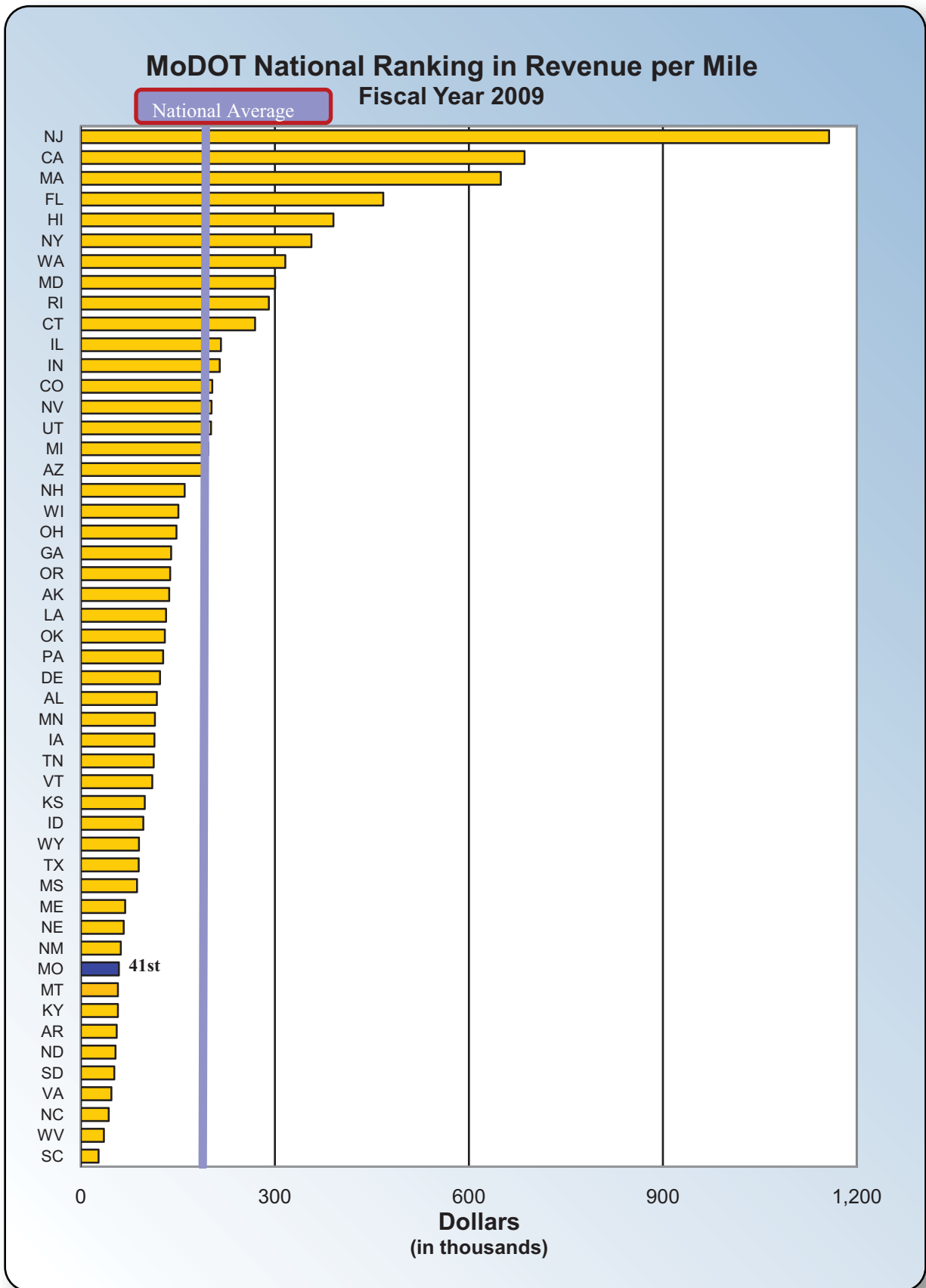
Revenue is the total receipts less bond proceeds as reported in the Federal Highway Administration's 2009 annual highway statistics report entitled "Revenues Used By States For State-Administered Highways." The mileage is the state highway agency miles as reported in the Federal Highway Administration's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

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

Improvement Status:

Missouri's revenue per mile of \$58,829 currently ranks 41st in the nation. Missouri has a very large state highway system, consisting of 33,677 miles, which is the seventh largest system in the nation. New Jersey's revenue per mile of \$1,156,759 ranks first. However, its state highway system contains only 2,324 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.







Metro Edition

WE GIVE YOU
OUR FORECAST
SPORTS 1-D1

IT'S THE DODGER

YOU CAN POST
YOUR ONLINE
STLtoday.com/cars

ST. LOUIS POST-DISPATCH

Buckling down on buckling up

TOP NEWS

NORTH KOREAN ARMS DEAL?

U.S. officials say the North and
the other sides have reached
an agreement under
which Pyongyang would
return to the
negotiations.

LOCAL NEWS

CONGO CRIMINALS

Officials say the U.S. is
working to extradite
several individuals who
are accused of
committing crimes
in the Congo.

A grim anniversary in Iraq Blasts resound during



PROACTIVE TRANSPORTATION INFORMATION

Tangible Result Driver – Mara Campbell, Customer Relations Director

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

Number of public appearances-18a

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Tammy Wallace, Customer Relations Specialist

Purpose of the Measure:

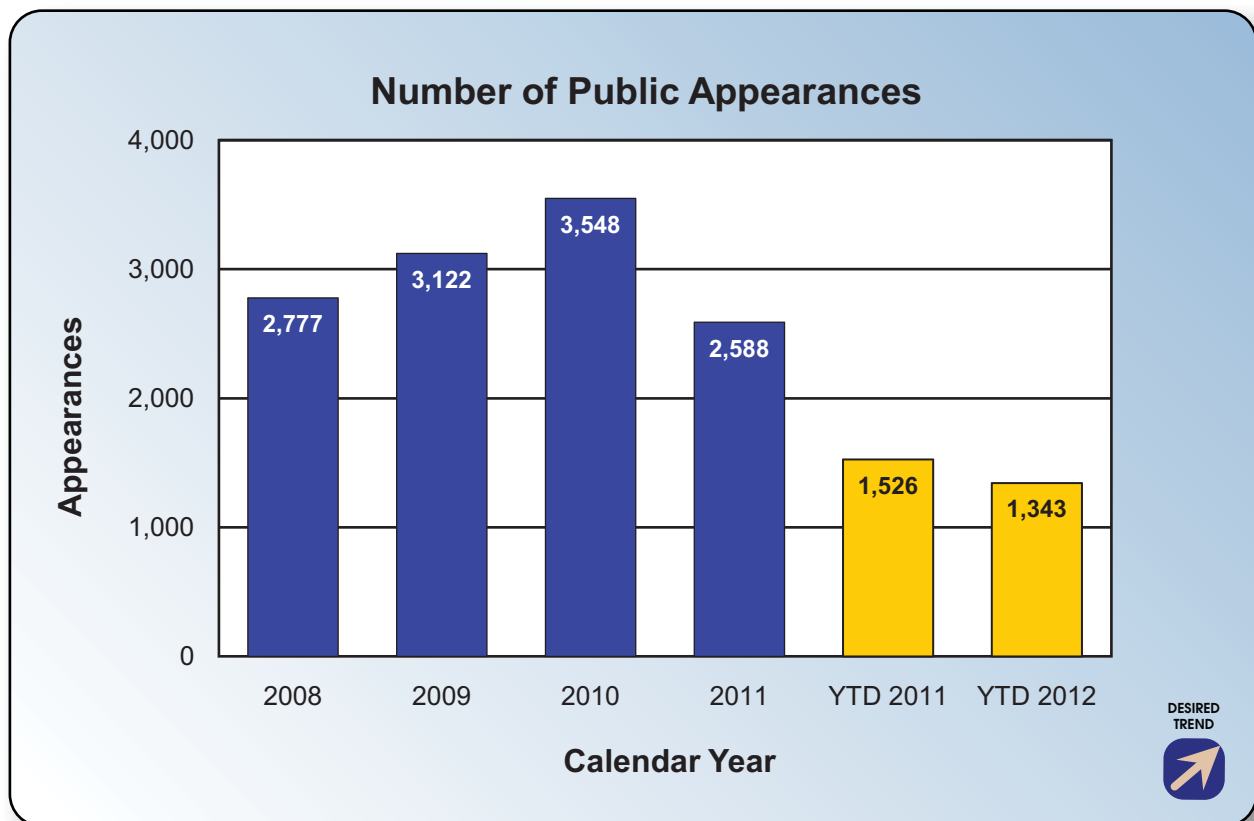
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs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

Measurement and Data Collection:

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

Improvement Status:

MoDOT staff reported 681 public appearances for the second quarter of 2012, up slightly from the 662 reported last quarter. This number is in line with the numbers reported over the last several quarters, with the exception of the 844 appearances reported in the second quarter of 2011. The number of public appearances was well above average due to the Bolder Five-Year Direction outreach efforts. Estimates show over 30,000 customers attended public meetings and events this quarter.



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

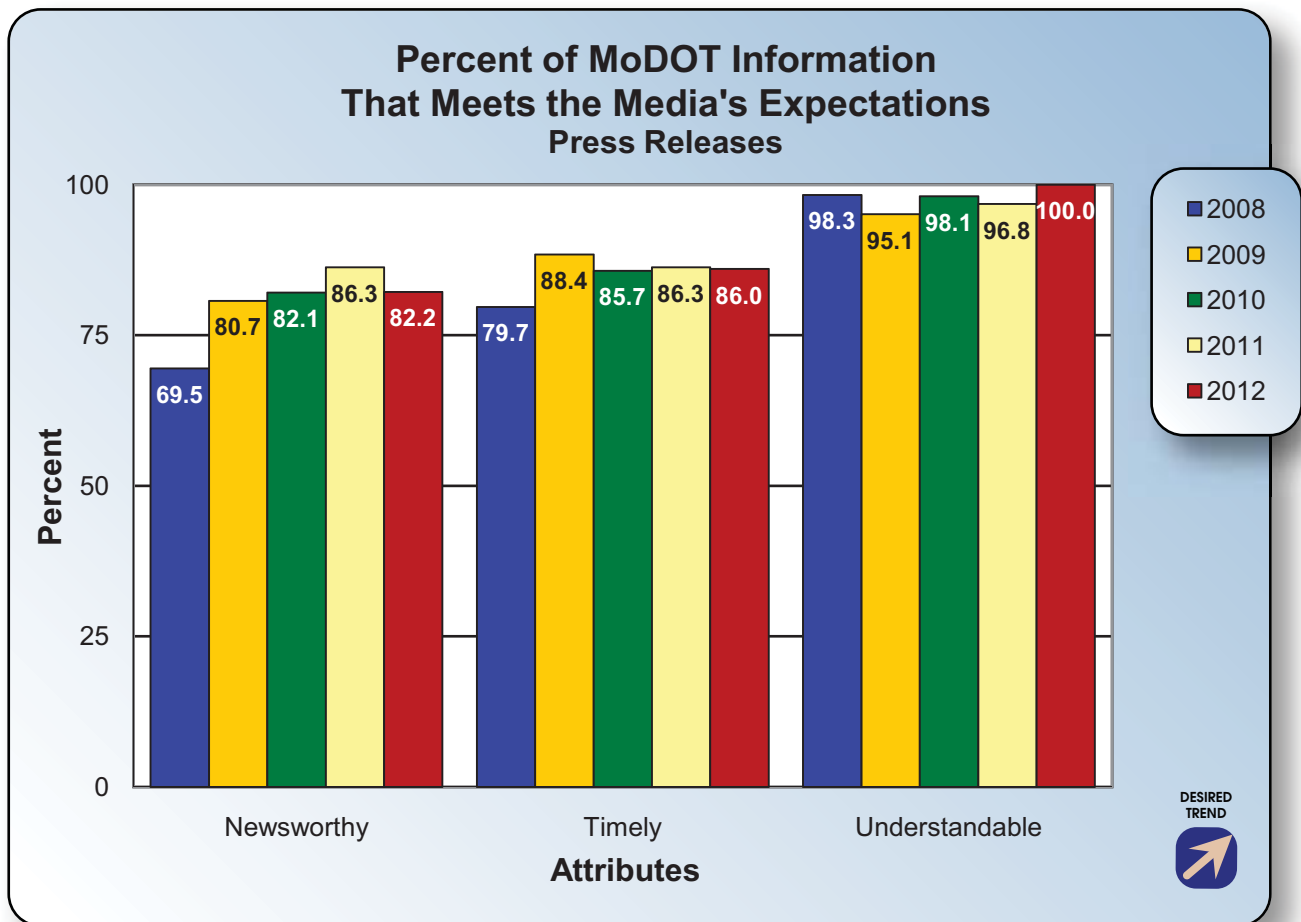
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Improvement Status:

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

Measurement and Data Collection:

MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. Each media outlet rates their level of satisfaction with MoDOT news regarding newsworthiness, timeliness and understandability. The annual statewide media survey is conducted each June and is reported in July.



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

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Bob Brendel, Special Assignments Coordinator

Purpose of the Measure:

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

Improvement Status:

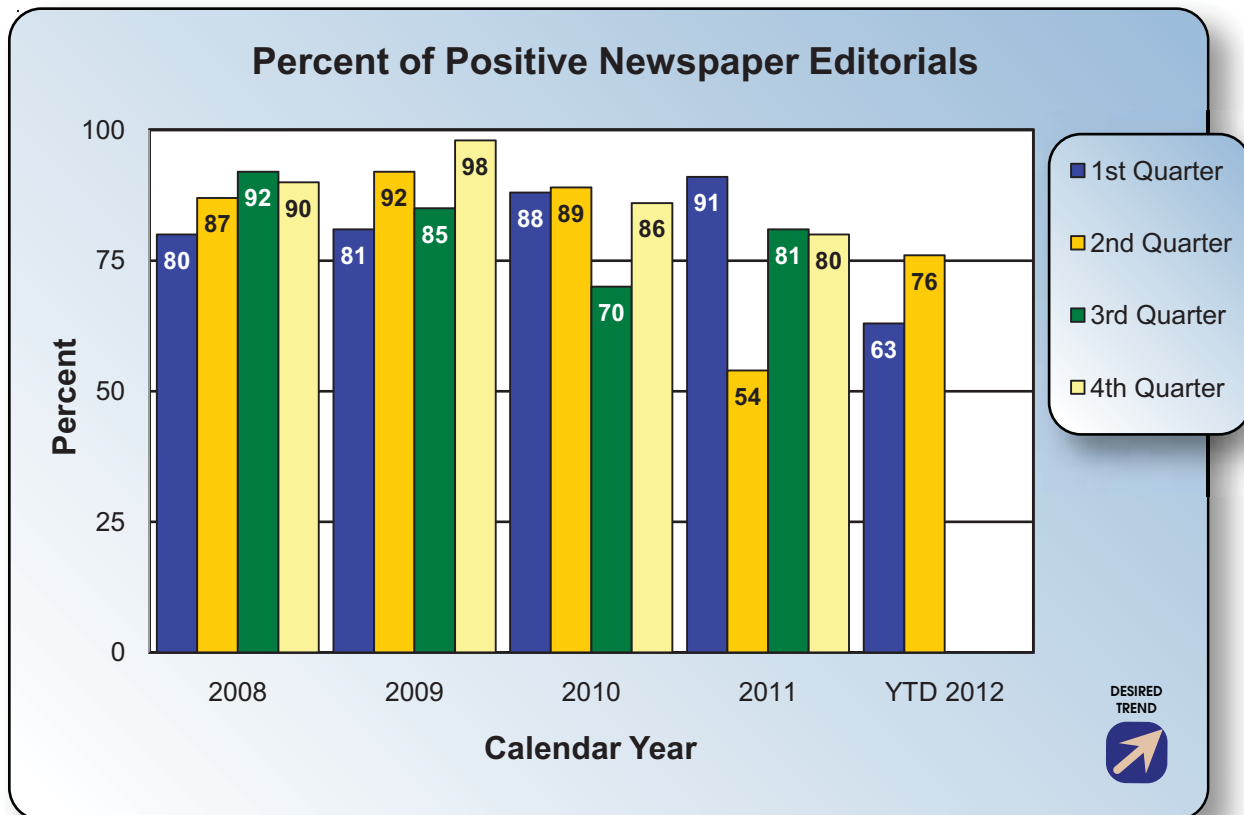
There were 38 editorials regarding MoDOT or state transportation issues in the second quarter of 2012, and 76 percent (29) were positive.

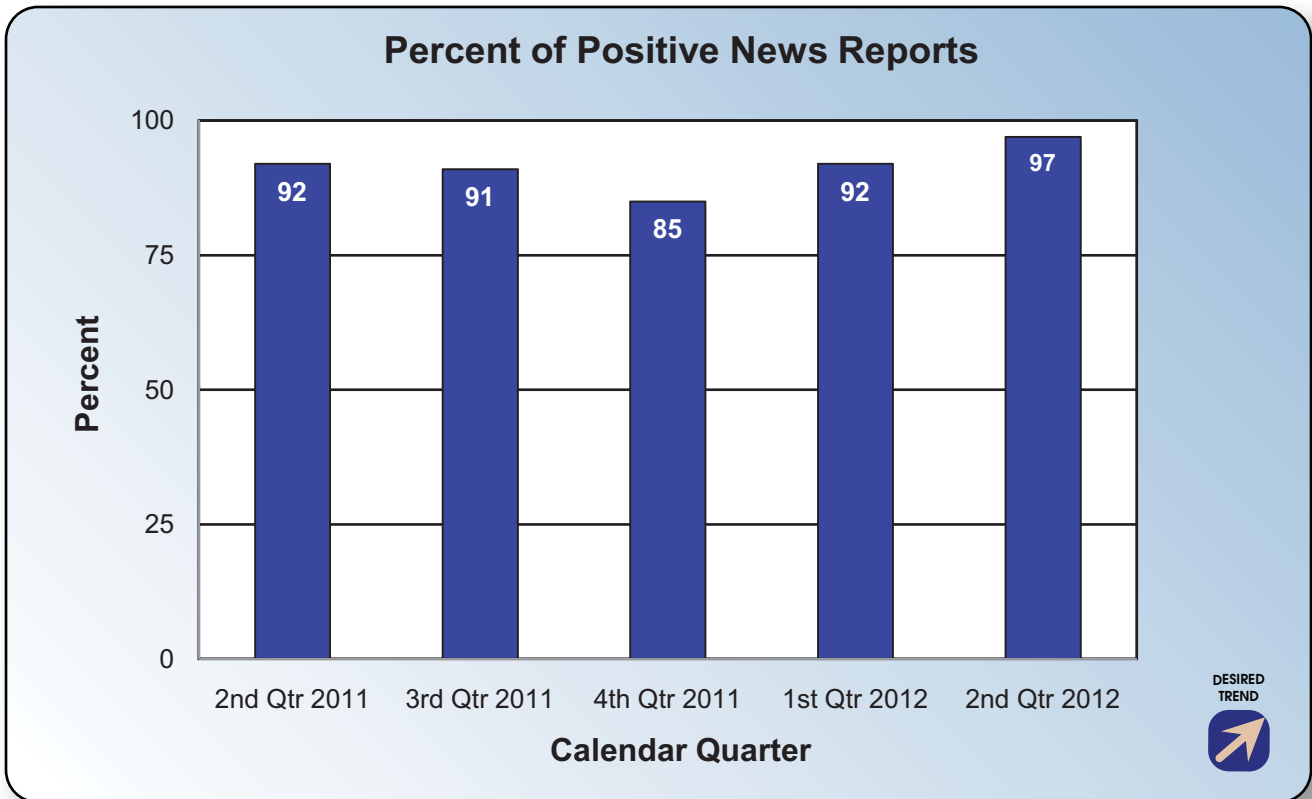
Measurement and Data Collection:

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

A wide range of topics were covered but the most frequent were Missouri’s need for additional funding for infrastructure improvements and various safety messages. Negative editorials dealt with changes in mowing policies, proposed future changes in access to I-70 from the Poplar Street Bridge, the Key Largo intersection with the US 54 Expressway at the Lake of the Ozarks, and changes in the state’s billboard laws.

On the daily news side, 97 percent of the published and aired accounts involving MoDOT were positive.





Number of visits to MoDOT's website-18d

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Matt Hiebert, Customer Relations Manager

Purpose of the Measure:

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

last year's number. Although the number of visitors to many pages and districts remained consistent, the Traveler Information Map received only 50 percent of last year's total which was generated by severe flooding in several regions.

Measurement and Data Collection:

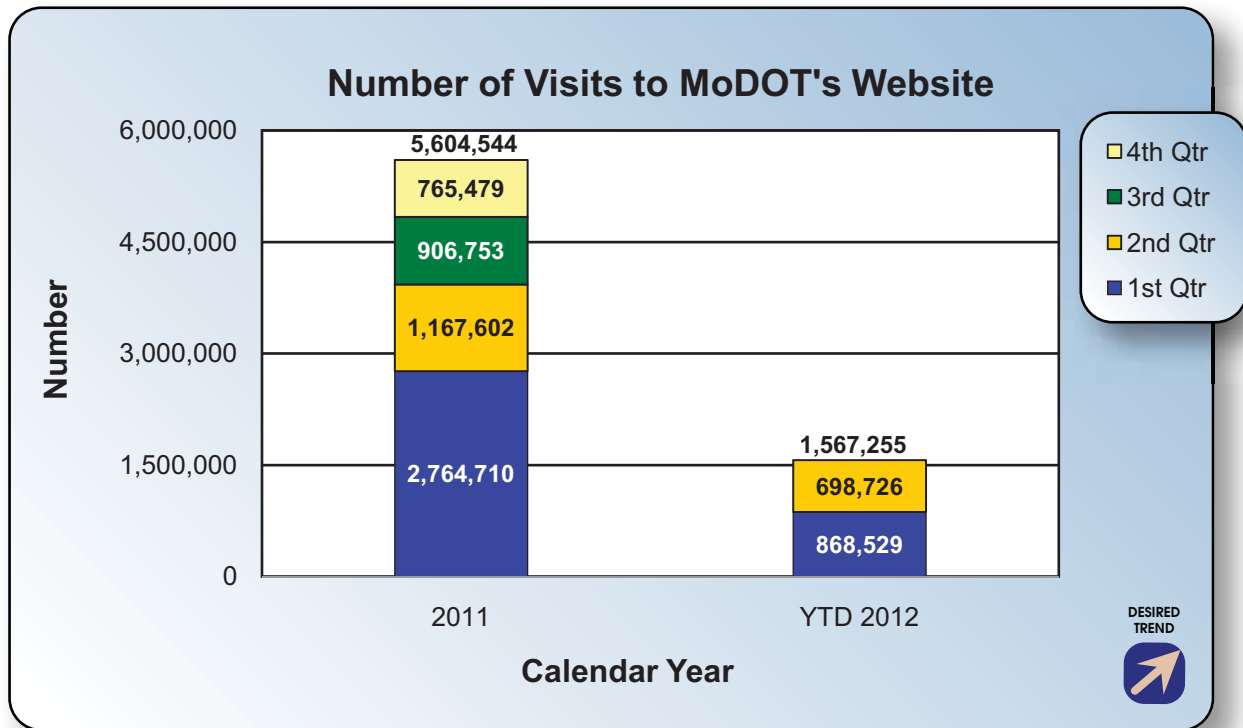
For this quarterly measure, data is gathered using Google Analytics which measures site activity and produces reports in graphic and tabular formats.

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

Improvement Status:

The MoDOT website received 698,726 visits during the second quarter of 2012, a 40 percent drop from

- Traveler Information Map – 45,799
- Jobs - 34,083
- Surplus Auctions – 33,180
- Business with MoDOT – 28,529
- St. Louis District – 28,190



Number of customers engaged through social media-18e

Result Driver: Mara Campbell, Customer Relations Director

Measurement Driver: Matt Hiebert, Customer Relations Manager

Purpose of the Measure:

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

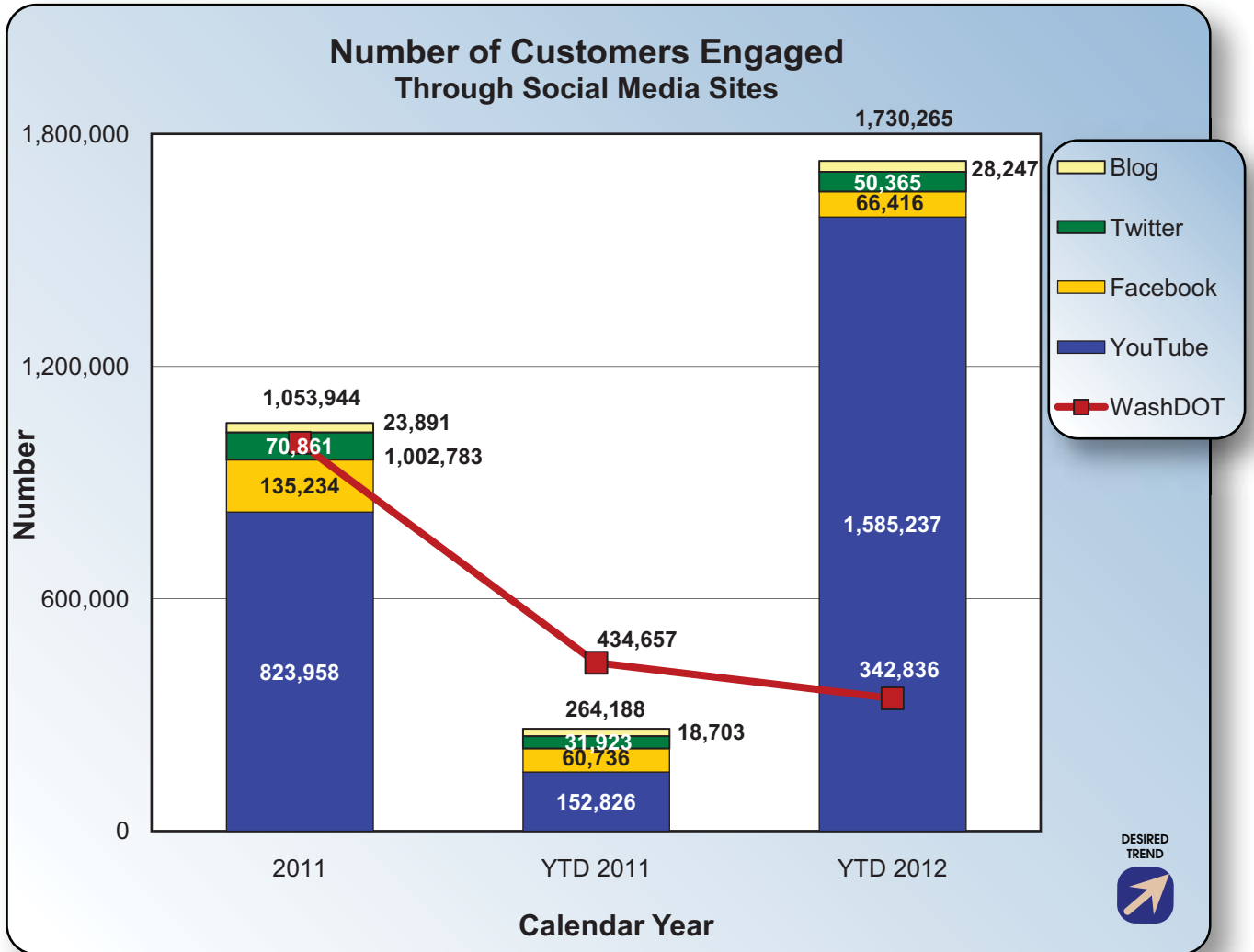
Measurement and Data Collection:

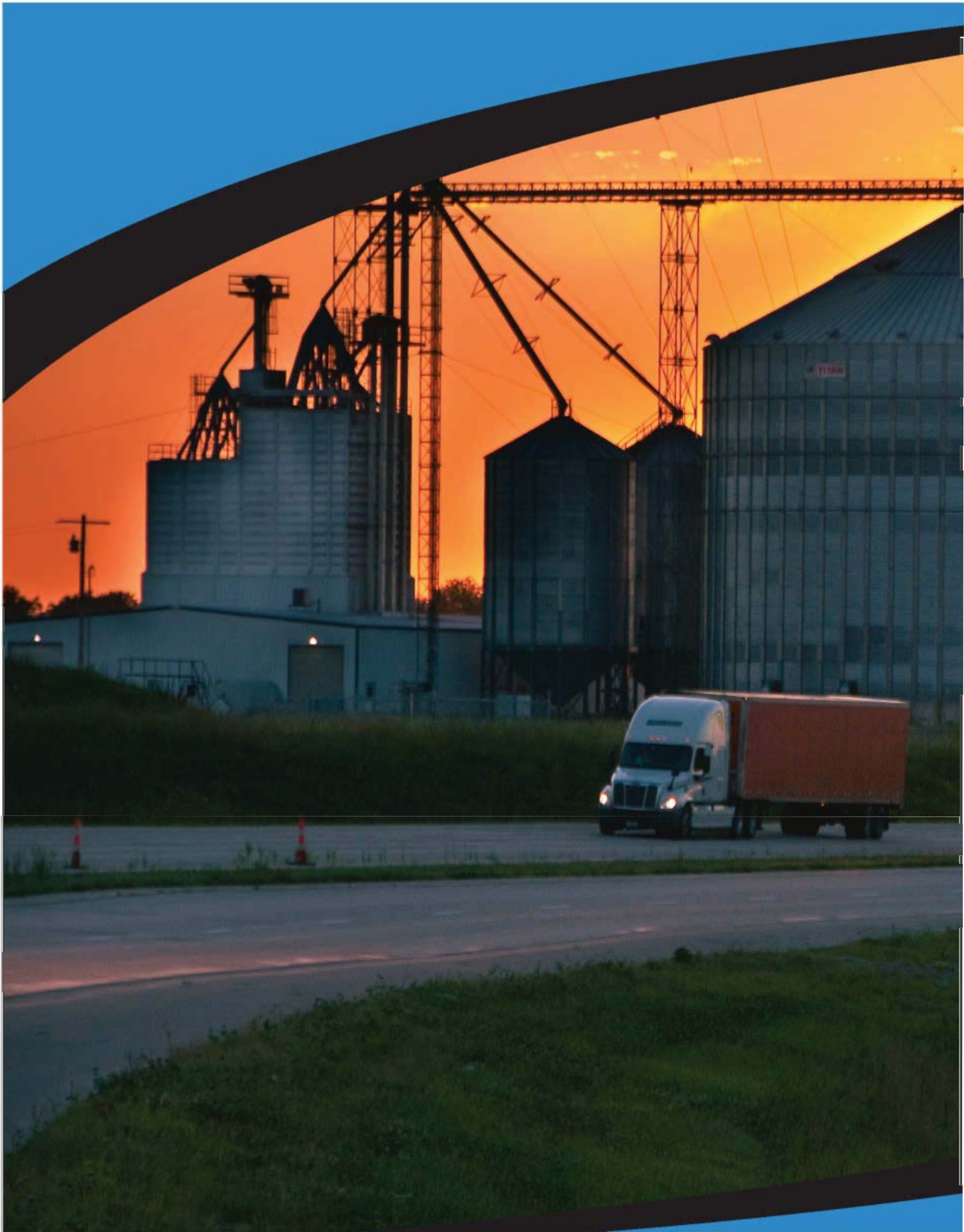
All followers, visits and views from each site are combined for the quarterly measure. It includes customers that follow the statewide sites as well as all district accounts.

Improvement Status:

There were more than 1.7 million customers engaged during the first and second quarters of 2012 through MoDOT’s social media sites across the state. The largest number was from YouTube with nearly 1.6 million. However, during the second quarter the number of YouTube visits were only 170,688 as the TowPlow video’s popularity waned overseas. However, Twitter and Facebook followers increased.

The benchmark state, Washington, also experienced a drop in YouTube visitors.





MoDOT'S BOLDER FIVE-YEAR DIRECTION

Tangible Result Driver – Don Hillis, Assistant Chief Engineer

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

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

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

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

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

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

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

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

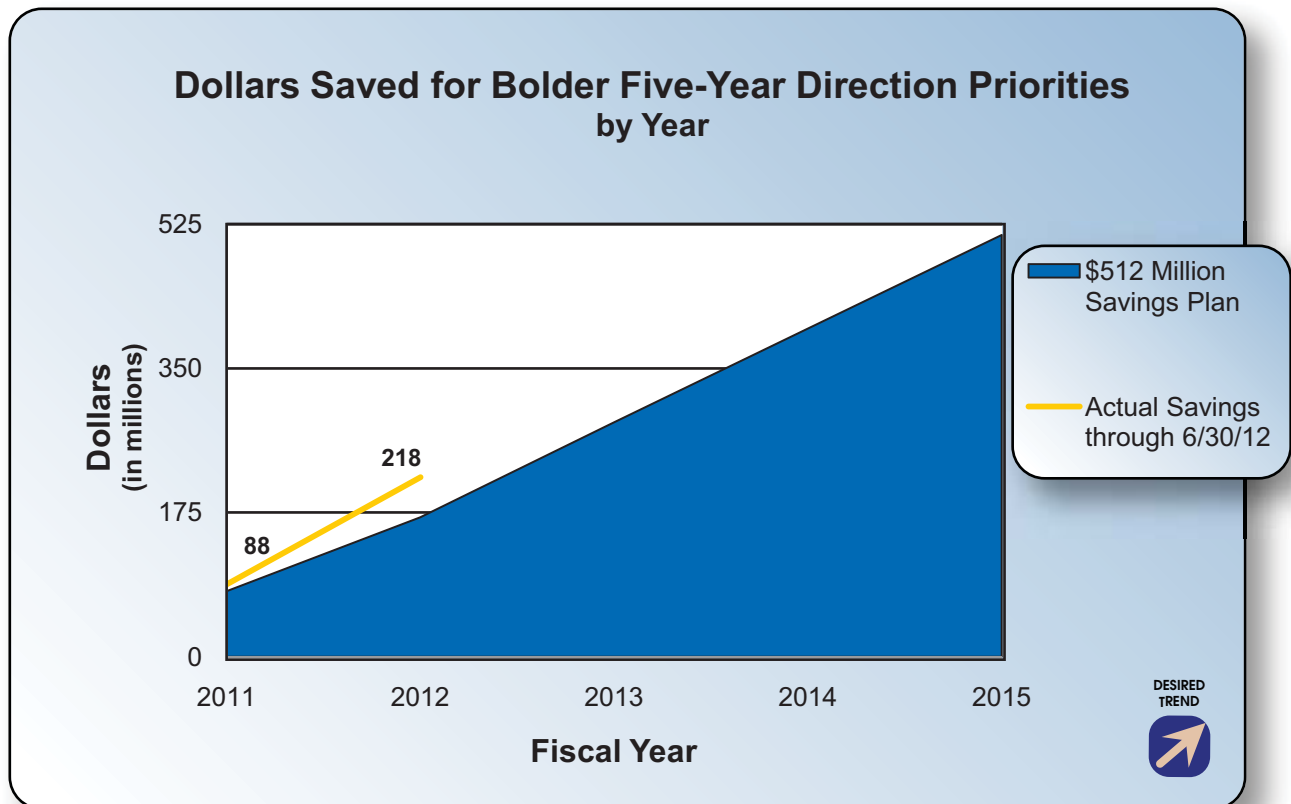
MoDOT's ability to provide state match for available federal funds.

Measurement and Data Collection:

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

Improvement Status:

Through June 30, 2012, \$218 million has been saved for Bolder Five-Year Direction priorities. The plan assumed \$169 million would be saved by June 30, 2012. The actual savings have been achieved sooner than anticipated in the staff reduction area. The savings have been committed to roadway improvements throughout the state.



Salaried employment levels-19b

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Becky Baltz, District Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and co-op employees. Targeted headcount levels are set by the department. The data related to this measure is collected and reported each quarter of the fiscal year.

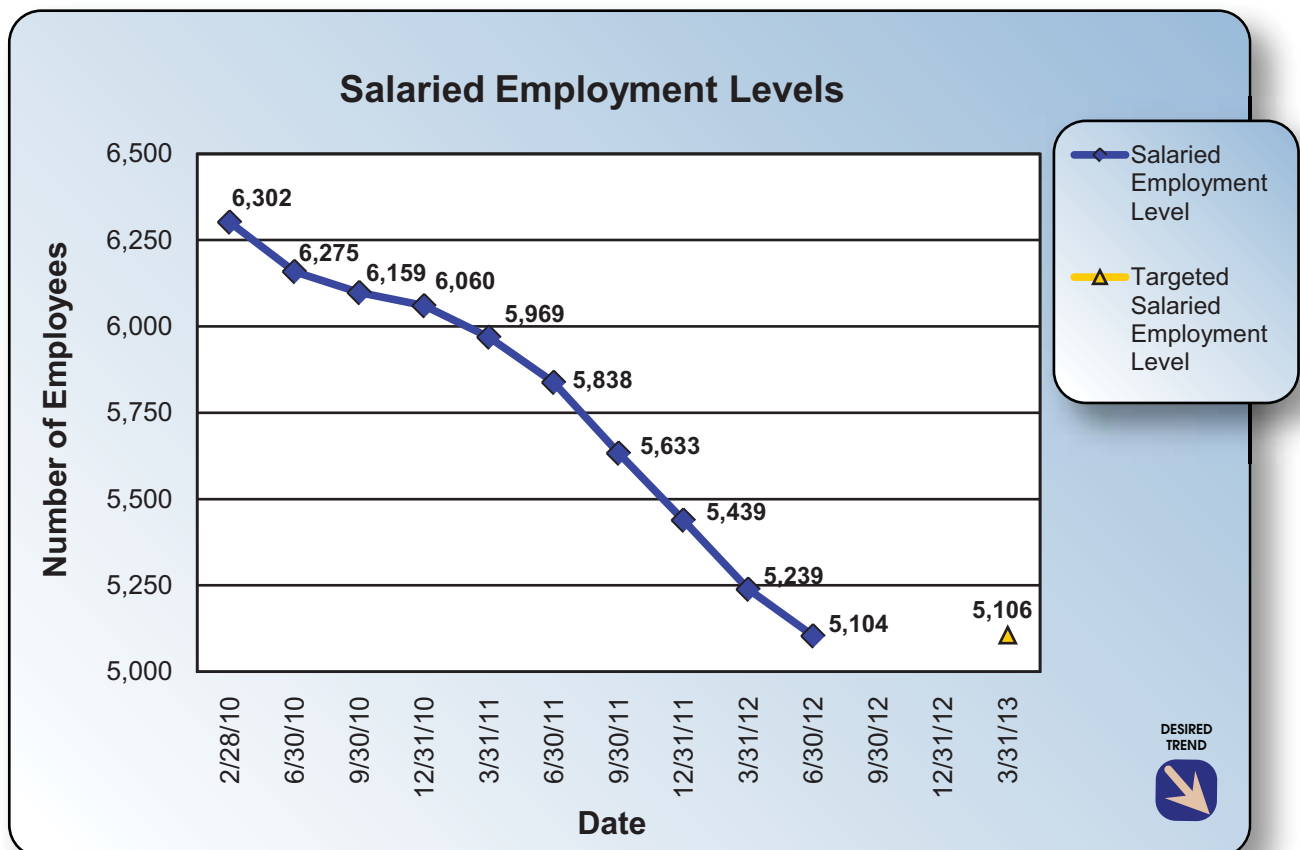
Improvement Status:

As of June 30, 2012, MoDOT's salaried staffing level is below its March 31, 2013, target. MoDOT has

reduced its salaried staffing level through attrition, with dedicated efforts towards workforce planning and performance management.

Since February 28, 2010, there have been 1,341 total salaried separations and 143 salaried new hires, yielding a total reduction of 1,198 salaried employees. Since MoDOT announced its Bolder Five-Year Direction on June 8, 2011, it has suspended the hiring of full-time salaried employees and focused efforts on implementing the department's workforce reduction plan.

Although MoDOT has reached its targeted staffing level nine months ahead of March 31, 2013, it remains understaffed in "boots on the ground" maintenance positions and overstaffed in certain areas of administration, program delivery, and operations. As a result, MoDOT will continue to reduce staff in those areas, with layoffs as a last step.



Fleet and equipment reduction-19c

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Don Wichern, District Engineer

Purpose of the Measure:

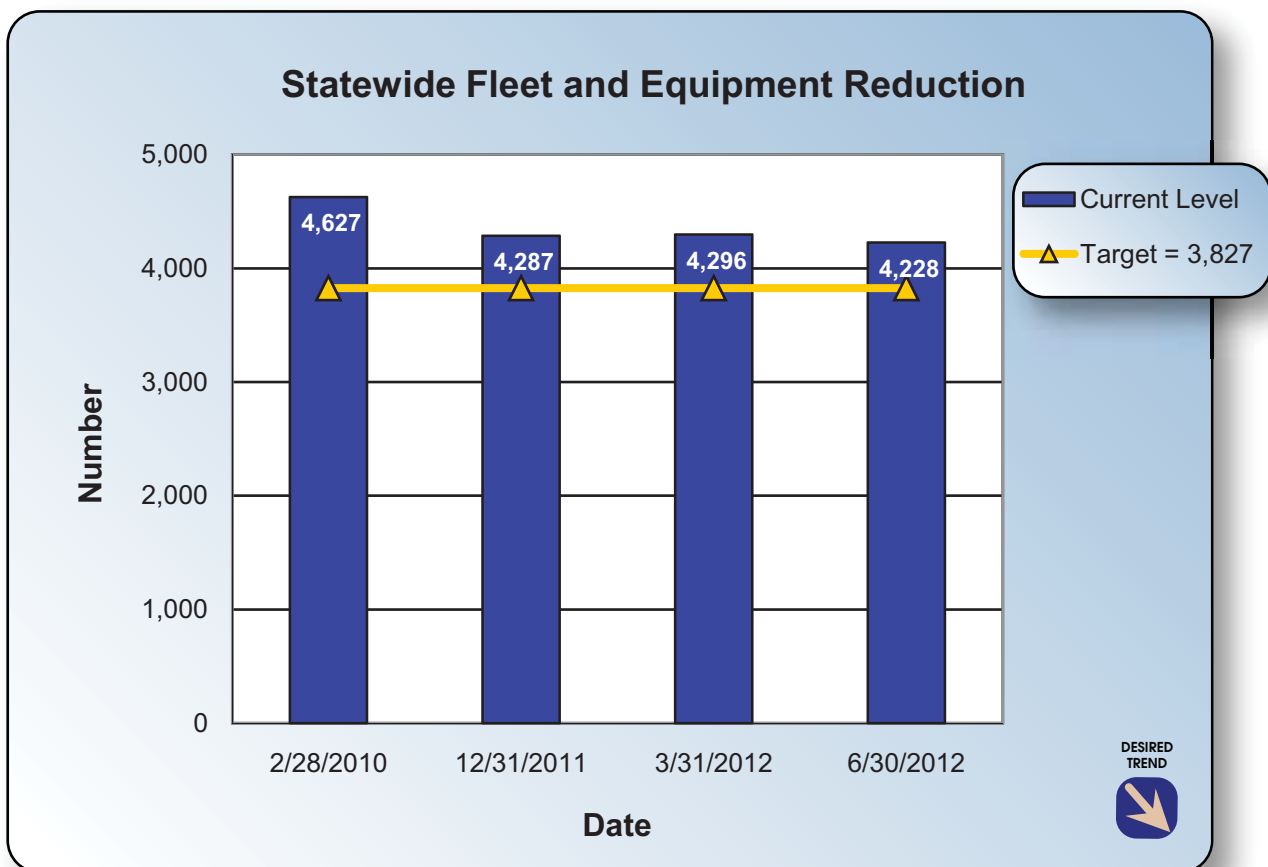
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and stripers. More than half of the total fleet falls within these categories. In order to achieve the goals of the Bolder Five-Year Direction, funds must be redirected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

Improvement Status:

Under the Bolder Five-Year Direction, the targeted classes have declined by nearly 400 units since implementation began in March 2010. Overall, 265 units have been sold and Districts continue to move additional pieces of equipment through the disposal process.

Measurement and Data Collection:

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



Number of facilities conveyed-19d

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Doug Record, Central Office General Services Manager

Purpose of the Measure:

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

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

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

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

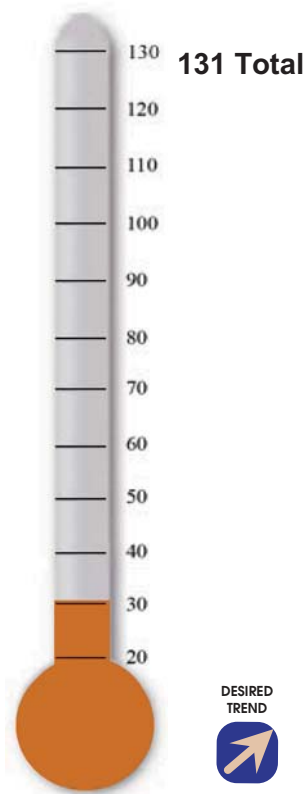
Measurement and Data Collection:

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

Improvement Status:

As of June 30, 2012, the Commission has conveyed 26 facilities, terminated five leases and vacated 120 facilities.

Number of Facilities Conveyed



31 Facilities Conveyed as of June 30, 2012

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