

April 2008

Tracker

Measures of Departmental Performance



Missouri Department of
Transportation



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Greetings from MoDOT

The Missouri Department of Transportation is committed to being open and transparent. We want you to know what we do well, what we don't do so well and what we are doing to get better. That is why we created the Tracker.

This document is your window into MoDOT – warts and all. It invites you to hold us accountable for exceeding your expectations. You expect MoDOT to get the best value out of every dollar spent. You expect us to make highways smoother and safer, soon. You expect us to fix bad bridges, be responsive and to proactively give you the information you need. You expect us to provide a world-class transportation experience.

We share your expectations and have built 18 tangible results around them. These results guide us everyday as we go about the business of delighting our customers. In the Tracker, you will see that we have established measures to gauge our progress and we are comparing ourselves to the best organizations in the country.

You can use the Tracker to see how we are measuring up. We make it available in a printed format and on our website at www.modot.org. Missouri's transportation system will not improve unless we all work together. The Tracker is one of the many ways you can help. Please look it over and let us know how we are doing.

Sincerely,

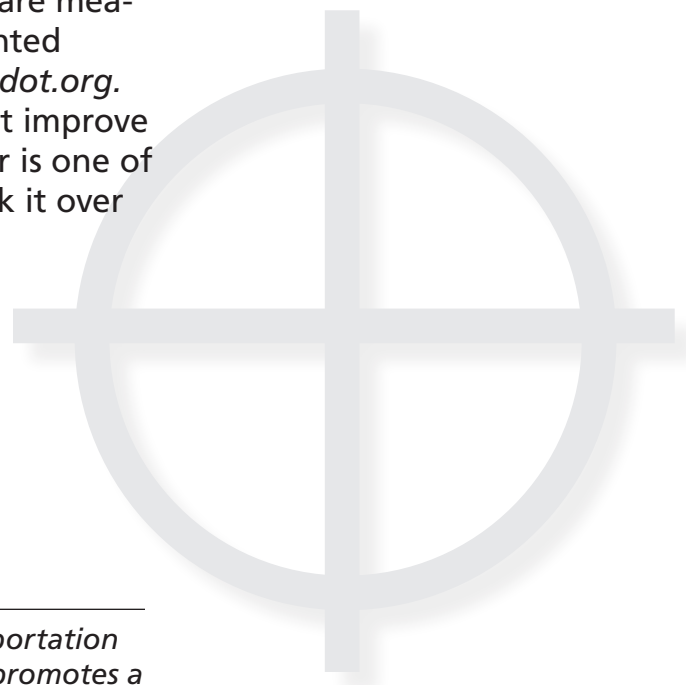


Mission

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



Pete K. Rahn, Director
Missouri Department of
Transportation

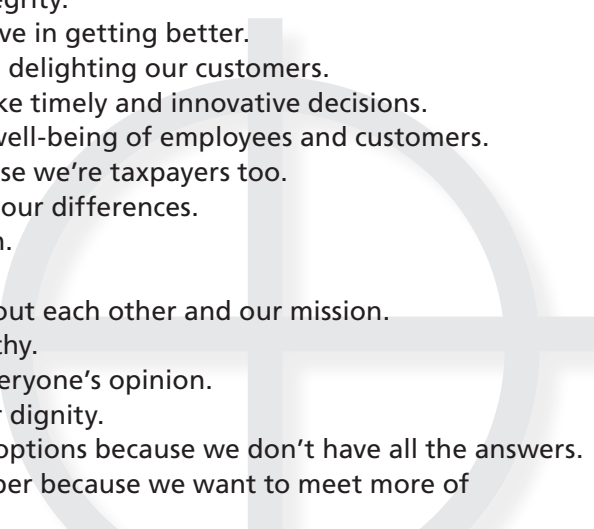


Tangible Results

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)
- Partner With Others to Deliver Transportation Services
- Leverage Transportation to Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Convenient, Clean and Safe Roadside Accommodations
- Best Value for Every Dollar Spent
- Attractive Roadsides
- Advocate for Transportation Issues
- Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Value Statements

MoDOT will -

- support and develop employees because we believe they are the key to our success.
 - be flexible because we believe one size does not fit all.
 - honor our commitments because we believe in integrity.
 - encourage risk and accept failure because we believe in getting better.
 - be responsive and courteous because we believe in delighting our customers.
 - empower employees because we trust them to make timely and innovative decisions.
 - not compromise safety because we believe in the well-being of employees and customers.
 - provide the best value for every dollar spent because we're taxpayers too.
 - value diversity because we believe in the power of our differences.
 - be one team because we all share the same mission.
 - use teamwork because it produces the best results.
 - foster an enjoyable workplace because we care about each other and our mission.
 - be open and honest because we must be trustworthy.
 - listen and seek to understand because we value everyone's opinion.
 - treat everyone with respect because we value their dignity.
 - seek out and welcome any idea that increases our options because we don't have all the answers.
 - always strive to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.
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TRACKER Table of Contents

Uninterrupted Traffic Flow – Don Hillis (Page 1)		
Average travel indices and speeds on selected freeway sections	Troy Pinkerton	1a
Average rate of travel on selected signalized routes	Julie Stotlemeyer	1b
Average time to clear traffic incident	Rick Bennett	1c
Average time to clear traffic backup from incident	Rick Bennett	1d
Number of customers assisted by the Motorist Assist program	Rick Bennett	1e
Percent of Motorist Assist customers who are satisfied with the service	Rick Bennett	1f
Percent of work zones meeting expectations for traffic flow	Brian Chandler	1g
Time to meet winter storm event performance objectives on major and minor highways	Tim Jackson	1h
Smooth and Unrestricted Roads and Bridges – Kevin Keith (Page 2)		
Percent of major highways that are in good condition	Jay Bledsoe	2a
Percent of minor highways that are in good condition	Jay Bledsoe	2b
Percent of vehicle miles traveled on major highways in good condition	Jay Bledsoe	2c
Percent of deficient bridges on major highways	Dennis Heckman	2d
Percent of deficient bridges on minor highways	Dennis Heckman	2e
Number of deficient bridges on the state system (major & minor highways)	Dennis Heckman	2f
Safe Transportation System – Don Hillis (Page 3)		
Number of fatalities and disabling injuries	Leanna Depue	3a
Number of impaired driver-related fatalities and disabling injuries	Leanna Depue	3b
Rate of annual fatalities and disabling injuries	Leanna Depue	3c
Percent of safety belt/passenger vehicle restraint use	Leanna Depue	3d
Number of bicycle and pedestrian fatalities and disabling injuries	Leanna Depue	3e
Number of motorcycle fatalities and disabling injuries	Leanna Depue	3f
Number of commercial motor vehicle crashes resulting in fatalities	Charles Gohring	3g
Number of commercial motor vehicle crashes resulting in injuries	Charles Gohring	3h
Number of fatalities and injuries in work zones	Brian Chandler	3i
Number of highway-rail crossing fatalities and collisions	Rod Massman	3j
Roadway Visibility – Don Hillis (Page 4)		
Rate of nighttime crashes	Mike Curtit	4a
Percent of signs that meet customers' expectations	Mike Curtit	4b
Percent of stripes that meet customers' expectations	Jim Brocksmith	4c
Percent of work zones meeting expectations for visibility	Brian Chandler	4d
Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound) – Shane Peck (Page 5)		
Percent of overall customer satisfaction	Sally Oxenhandler	5a
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response	Jeff Briggs	5b
Percent of documented customer requests responded to within 24 hours	Jeff Briggs	5c
Average completion time on requests requiring follow up	Jeff Briggs	5d
Partner With Others to Deliver Transportation Services – Kevin Keith (Page 6)		
Number of dollars of discretionary funds allocated to Missouri	Todd Grosvenor	6a
Percent of earmarked dollars that represent MoDOT's high priority highway projects	Todd Grosvenor	6b
Number of dollars generated through cost-sharing and other partnering agreements	Jay Moore	6c
Leverage Transportation to Advance Economic Development – Roberta Broecker (Page 7)		
Number of miles of new 4-lane corridors completed	Jay Bledsoe	7a
Percent utilization of SIB & STAR loan programs	Jay Moore	7b
Economic return from transportation investment	Ben Reeser	7c
Innovative Transportation Solutions – Mara Campbell (Page 8)		
Number and percent of research recommendations implemented	Bill Stone	8a
Number of external awards received	Bill Stone	8b
Percent of best practices by implementation status	Bill Stone	8c
Number of dollars saved by increasing MoDOT's productivity	Jen Harper	8d

TRACKER Table of Contents (cont.)

Fast Projects That Are of Great Value – Dave Nichols (Page 9)		
Percent of estimated project cost as compared to final project cost	Renate Wilkinson	9a
Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion	Machelle Watkins	9b
Percent of projects completed within programmed amount	Dave Ahlvers	9c
Percent of projects completed on time	Dave Ahlvers	9d
Percent of change for finalized contracts	Dave Ahlvers	9e
Average construction cost per day by contract type	Dave Ahlvers	9f
Unit cost of construction expenditures	Travis Koestner	9g
Annual dollar amount saved by implementing value engineering	Kathy Harvey	9h
Percent of customers who feel completed projects are the right transportation solutions	Kathy Harvey	9i
Environmentally Responsible – Dave Nichols (Page 10)		
Percent of projects completed without environmental violation	Kathy Harvey	10a
Number of projects MoDOT protects sensitive species or restores habitat	Gayle Unruh	10b
Ratio of acres of wetlands created compared to the number of acres of wetlands impacted	Gayle Unruh	10c
Percent of Missouri's clean air days	Eric Curtit	10d
Number of gallons consumed	Jeannie Wilson	10e
Number of historic resources avoided or protected as compared to those mitigated	Bob Reeder	10f
Number of tons of recycled/waste materials used in construction projects	Dave Ahlvers	10g
Efficient Movement of Goods – Brian Weiler (Page 11)		
Freight tonnage by mode	Eric Curtit	11a
Percent of trucks using advanced technology at Missouri weigh stations	Barbara Hague	11b
Interstate motor carrier mileage	Joy Prenger	11c
Percent of satisfied motor carriers	DeAnne Rickabaugh	11d
Customer satisfaction with timeliness of Motor Carrier Services' response	DeAnne Rickabaugh	11e
Easily Accessible Modal Choices – Brian Weiler (Page 12)		
Number of airline passengers	Joe Pestka	12a
Number of daily scheduled airline flights	Joe Pestka	12b
Number of business-capable airports	Joe Pestka	12c
Number of transit passengers	Steve Billings	12d
Average number of days per week rural transit service is available	Steve Billings	12e
Number of intercity bus stops	Steve Billings	12f
Number of rail passengers	Rod Massman	12g
Number of passengers and vehicles transported by ferryboat	Sherrie Martin	12h
State funding for multimodal programs	Lisa Hueste	12i
Percent of customers satisfied with transportation options	Matt Cowell	12j
Customer Involvement in Transportation Decision-Making – Dave Nichols (Page 13)		
Number of customers who attend transportation-related meetings	Bob Brendel	13a
Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments	Bob Brendel	13b
Percent of customers who feel MoDOT includes them in transportation decision-making process	Sue Cox	13c
Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making	Sue Cox	13d
Convenient, Clean & Safe Roadside Accommodations – Don Hillis (Page 14)		
Percent of customers satisfied with rest areas' convenience, cleanliness and safety	Jim Carney	14a
Percent of customers satisfied with commuter lots' convenience, cleanliness and safety	Tim Chojnacki	14b
Number of users of commuter parking lots	Tim Chojnacki	14c
Number of users of rest areas	Stacy Armstrong	14d
Number of truck customers that utilize rest areas	Tim Jackson	14e

TRACKER Table of Contents (cont.)

Best Value for Every Dollar Spent – Roberta Broeker (Page 15)		
Number of MoDOT employees (converted to full-time equivalency)	Micki Knudsen	15a
Percent of work capacity based on average hours worked	Micki Knudsen	15b
Rate of employee turnover	Micki Knudsen	15c
Level of job satisfaction	Micki Knudsen	15d
Number of lost workdays per year	Jeff Padgett	15e
Rate and total of OSHA recordable incidents	Jeff Padgett	15f
Number of claims and total claims expense for general liability	Jeff Padgett	15g
Cost of utilities for facilities	Doug Record	15h
Fleet status	Jeannie Wilson	15i
Percent of vendor invoices paid on time	Debbie Rickard	15j
Distribution of expenditures	Debbie Rickard	15k
Percent variance of state revenue projections	Ben Reeser	15l
MoDOT national ranking in revenue per mile	Ben Reeser	15m
Attractive Roadsides – Don Hillis (Page 16)		
Percent of roadsides that meet customers' expectations	Jim Carney	16a
Number of miles in Adopt-A-Highway program	Stacy Armstrong	16b
Advocate for Transportation Issues – Pete Rahn (Page 17)		
Percent of minorities and females employed	Brenda Treadwell-Martin	17a
Percent of transportation-related pieces of legislation directly impacted by MoDOT	Lisa Lemaster	17b
Percent of federal earmarked highway projects on the state highway system identified as needs	Kent Van Landuyt	17c
Percent of customers who view MoDOT as Missouri's transportation expert	Jay Wunderlich	17d
Accurate, Timely, Understandable and Proactive Transportation Information (Outbound) – Shane Peck (Page 18)		
Number of public appearances	Sally Oxenhandler	18a
Percent of customers who feel MoDOT provides timely, accurate and understandable information	Sally Oxenhandler	18b
Number of contacts initiated by MoDOT to media	Jeff Briggs	18c
Percent of MoDOT information that meets the media's expectations	Jeff Briggs	18d
Percent of positive newspaper editorials	Jeff Briggs	18e
Number of repeat visitors to MoDOT's web site	Matt Hiebert	18f

Please Note: Tangible Results are listed in reverse alphabetical order, not by importance.

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Uninterrupted Traffic Flow

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Uninterrupted Traffic Flow

Average travel indices and speeds on selected freeway sections

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the average travel index values and average speeds on various freeway sections. The desired trend is for the travel index 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. The travel index 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:

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

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

Measurement and Data Collection:

Data from the St. Louis and Kansas City regions are provided by MoDOT's traffic management centers.

Information about the St. Louis traffic management center, Gateway Guide, can be found at

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

Improvement Status:

Kansas City metropolitan region:

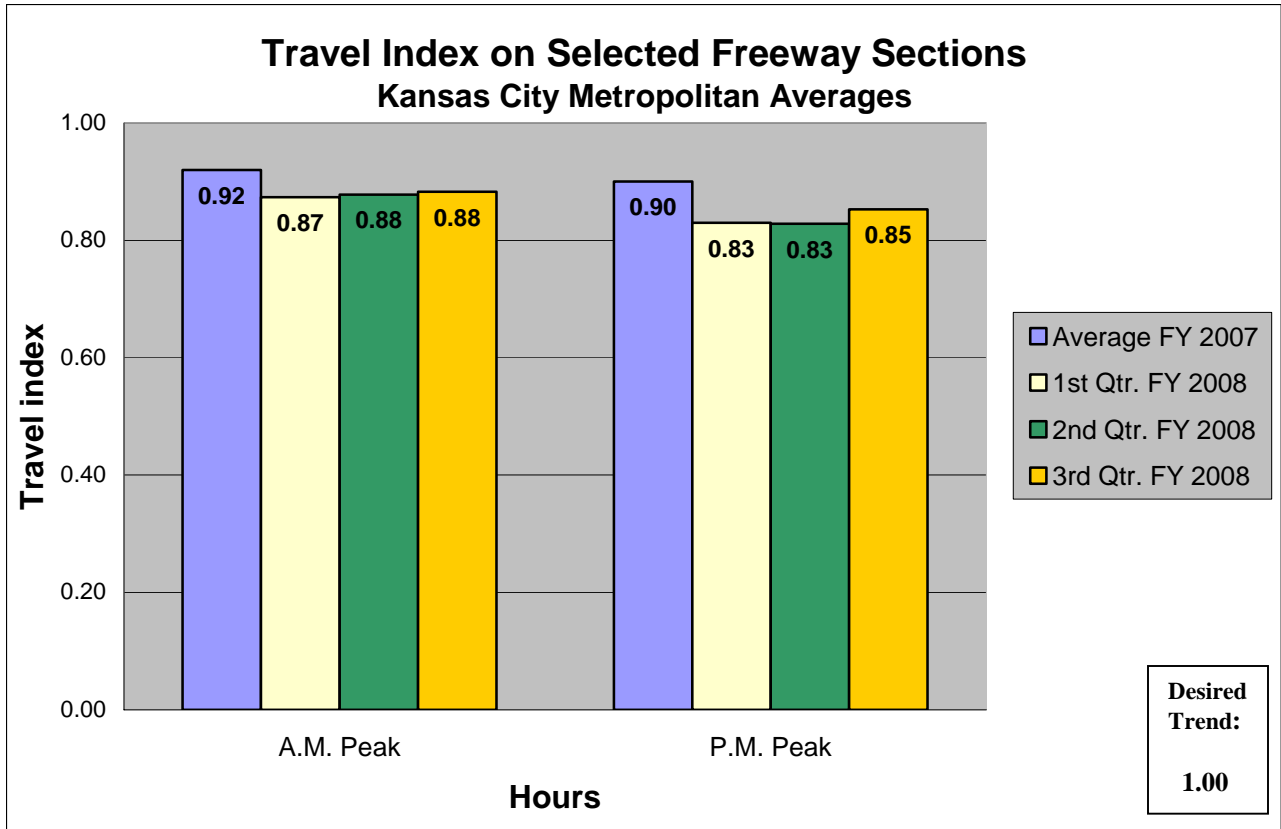
As shown on the graph, the freeway systems in the Kansas City region are performing in the mid-80 percentile range during the peak hours as compared to the free-flow condition. The morning peak Travel Index remained consistent with the previous quarter at 0.88, while the evening peak Travel Index increased slightly from 0.83 to 0.85 for the third quarter fiscal year 2008. The average a.m. and p.m. peak travel indices for fiscal year 2007 for this region is 0.92 and 0.90, respectively. Most of the Kansas City region has been free from significant work zone impacts. However, bridge work and resurfacing jobs are being conducted at the Paseo Bridge causing some slow downs in the morning commute southbound into downtown. This should see some dramatic slow downs over the next few years due to the KC ICON bridge replacement project.

St. Louis metropolitan region:

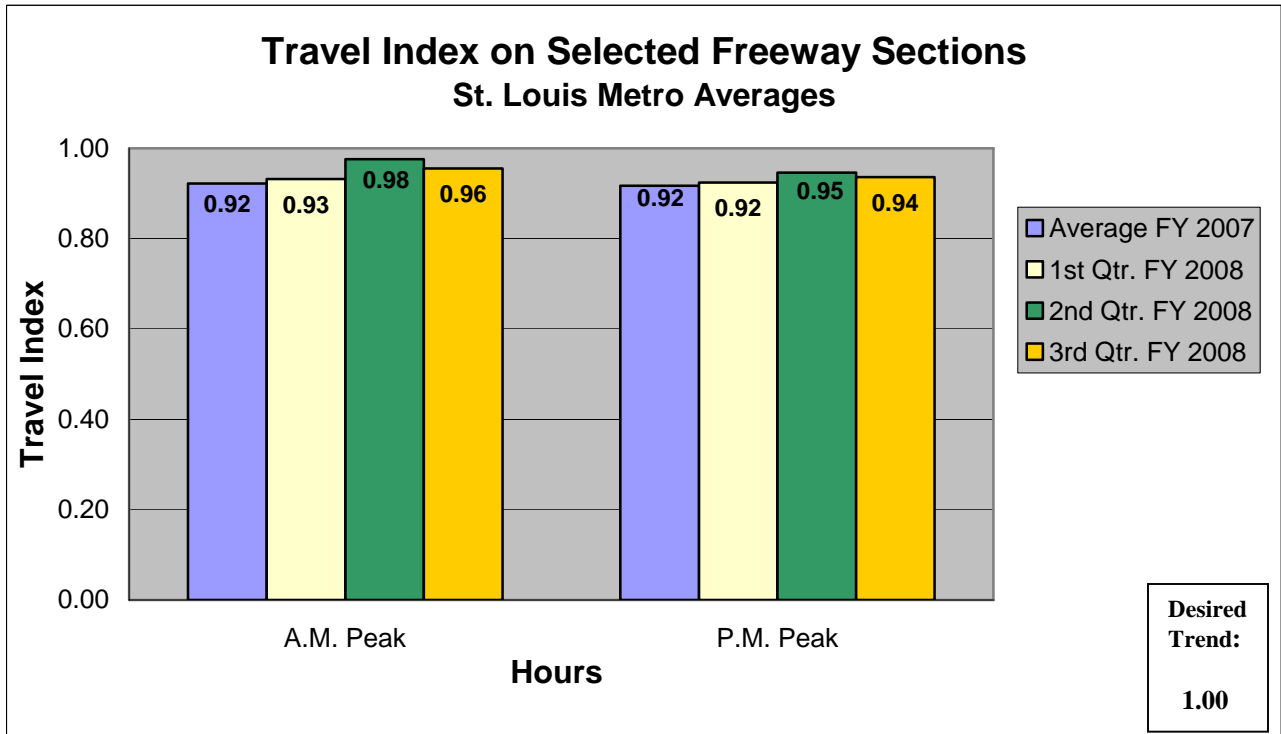
Data in the St. Louis region shows a slight decrease in the quarterly peak Travel Index. The morning peak Travel Index decreased slightly from 0.98 to 0.96. Likewise, the evening peak Travel Index also decreased slightly from 0.95 to 0.94 for the third quarter fiscal year 2008. The average peak travel indices for fiscal year 2007 for this region were 0.92 for both the a.m. and p.m. peaks. This quarter was the first of four quarters impacted by the closure of the western portion of I-64. Additional information on the construction activities along I-64 can be found at www.thenewi64.org.

Statewide:

The statewide average speed on rural routes for this quarter is 67.27 mph, down slightly from last quarters report of 67.42 mph. Dynamic message sign usage continues around the clock as a constant reminder to travelers to drive safely, as well as providing current road condition information. The partnership with the Missouri State Highway Patrol continues to grow and strengthen in regards to sign messaging, incident information and notification.

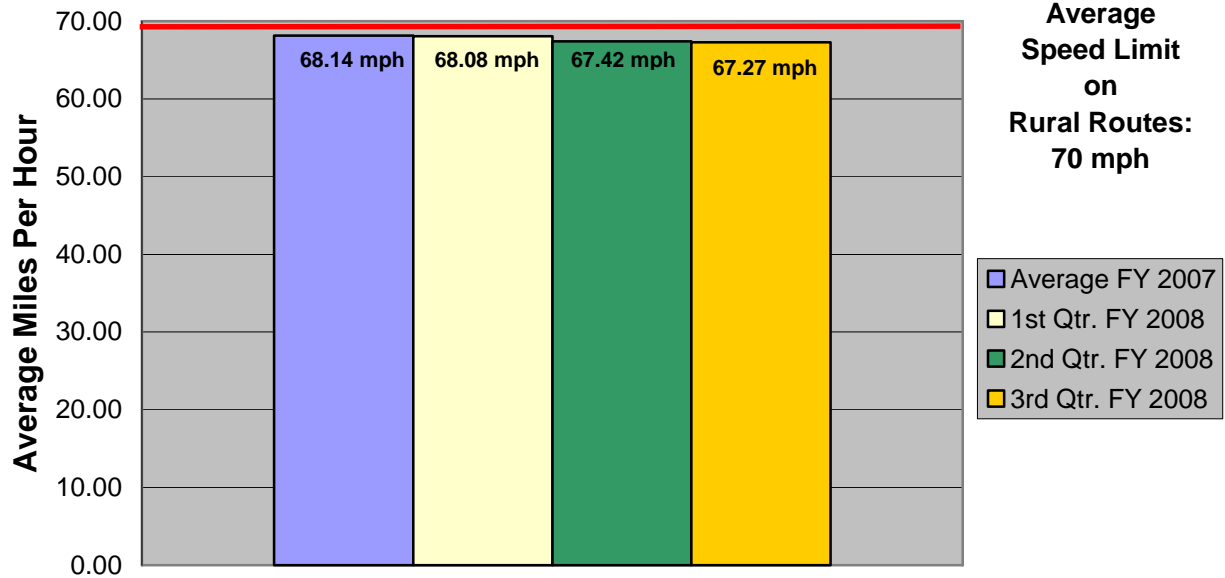


* The average fiscal year 2007 data is an average of the last two quarters in fiscal year 2007. The 1st & 2nd quarters of fiscal year 2007 are unavailable.



* The average fiscal year 2007 data is an average of the last two quarters in fiscal year 2007. The 1st & 2nd quarters of fiscal year 2007 are unavailable.

Average Travel Speeds on Selected Roadway Sections Statewide Rural Routes



*The average fiscal year 2007 data is an average of the last two quarters in fiscal year 2007. The 1st & 2nd quarters of fiscal year 2007 are unavailable.

Uninterrupted Traffic Flow

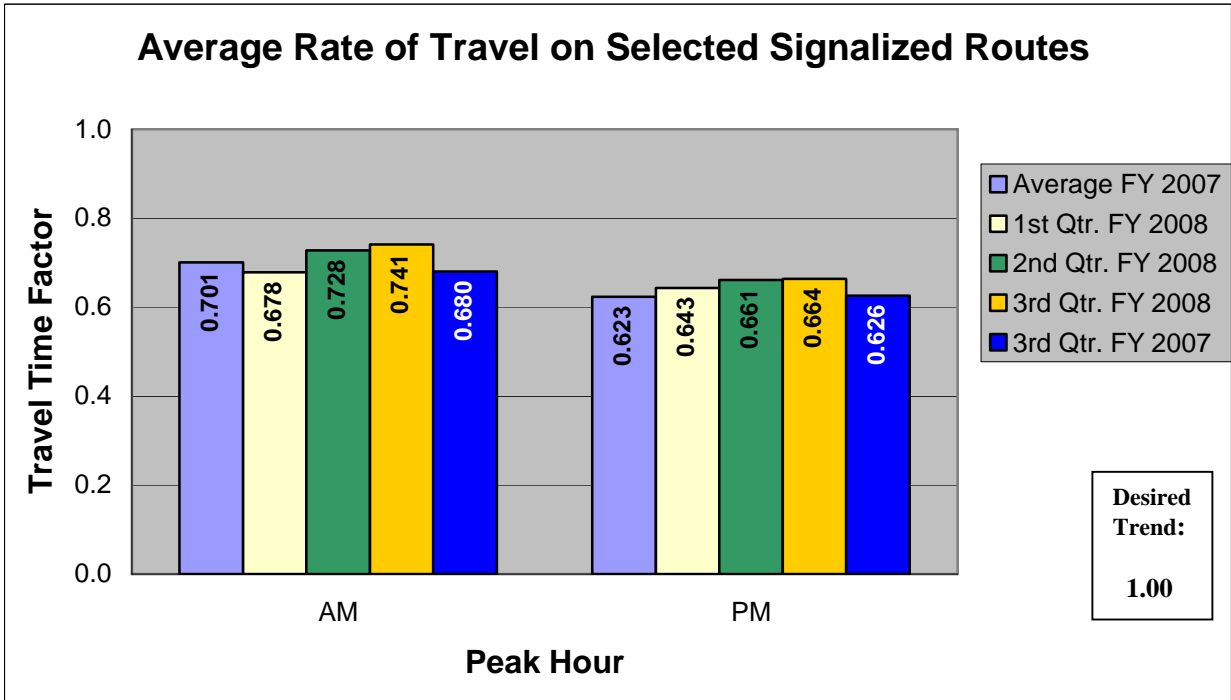
Average rate of travel on selected signalized routes

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Julie Stotlemeyer, Traffic Liaison Engineer

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

Measurement and Data Collection:
 Travel times are measured on various arterials. Data is collected from driving each route twice during a.m. and p.m. peak times and timing how long it takes to traverse the route. The travel time is compared to the speed limit and the travel time factor determined. As the travel time factor approaches 1.00, traffic is moving at the speed limit. Data collection began in the second quarter of fiscal year 2007. This is a quarterly measure.

Improvement Status:
 For third quarter fiscal year 2008, the average statewide travel time factor for a.m. peak is 0.741 and p.m. peak is 0.664. Overall performance is 0.702. The a.m. peak travel time is eight percent higher than p.m. peak travel time. Third quarter data shows a.m. and p.m. peaks for arterials operating higher than the average for fiscal year 2007 and third quarter fiscal year 2007.



* The average FY 2007 data is from the last three quarters in FY 2007. The 1st quarter FY 2007 is unavailable.

Uninterrupted Traffic Flow

Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

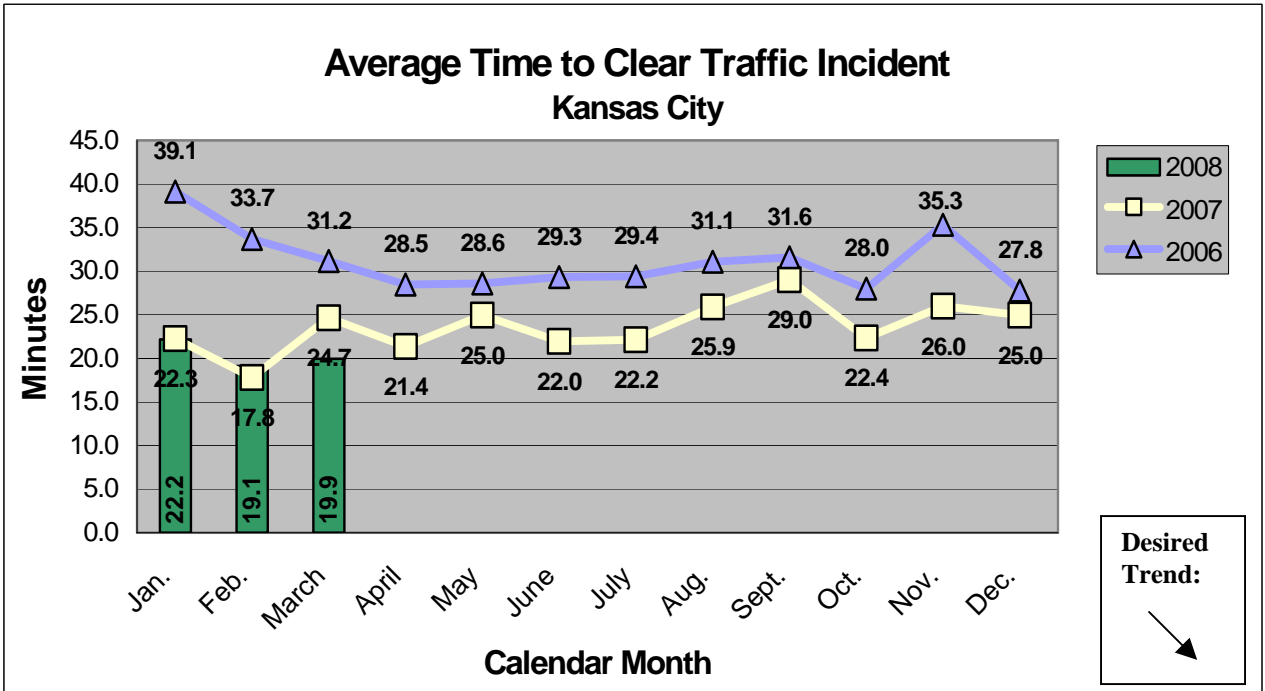
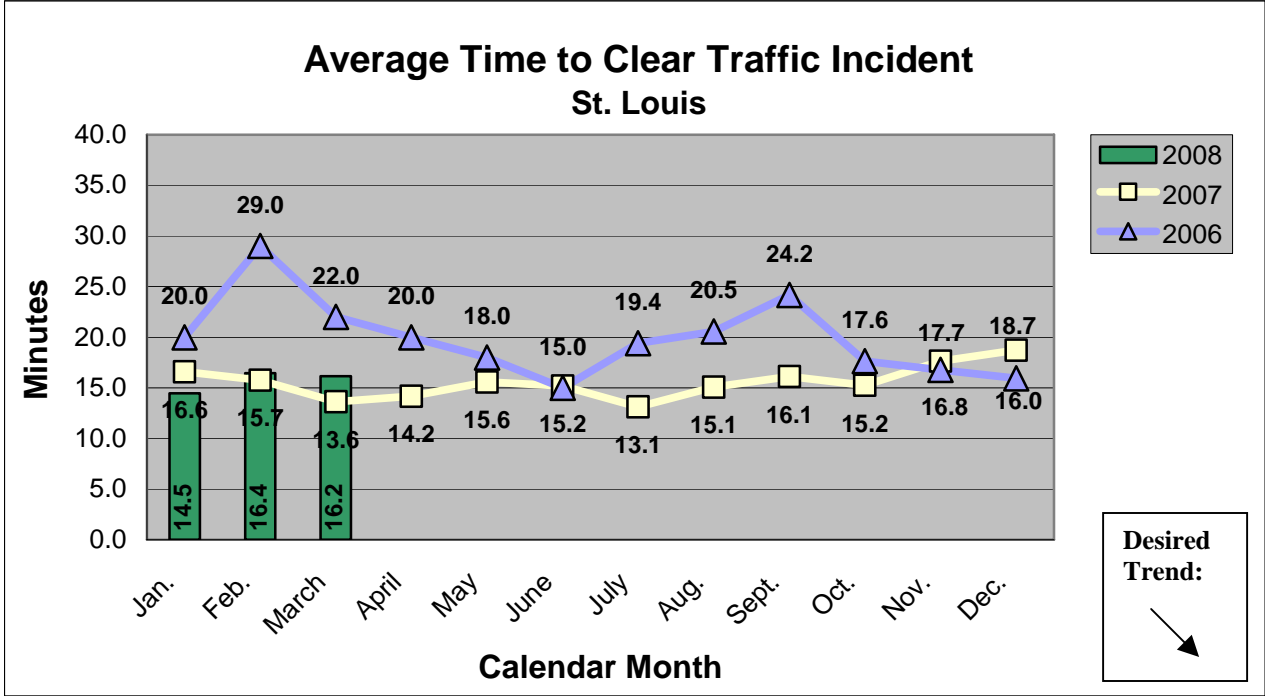
Traffic Management Center staff record “incident start time” and the time for “all lanes cleared.” Average time to clear traffic incidents is calculated from these times.

Improvement Status:

The Kansas City area continues to experience incident clearance times at or near those for the same time period last year. Kansas City collected data on 273, 361 and 368 incidents respectively for the months of January, February, and March. Increased efforts in incident management, Motorist Assist and police coordination in the Kansas City region continues to support MoDOT’s objective of quick clearance and open roadways.

St. Louis recorded 604, 706 and 610 incidents respectively for the months of January, February, and March. St. Louis experienced a slight decrease in clearance times for this quarter despite the winter weather and onset of spring flooding but the overall time to clear incidents remains fairly consistent. St. Louis’ data includes considerably more incidents because St. Louis monitors more freeway miles than the Kansas City area.

This data consists of only those incidents in which the TMC was able to collect data.



Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks the amount of time it takes to return traffic flow back to normal after a traffic incident. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

Measurement and Data Collection:

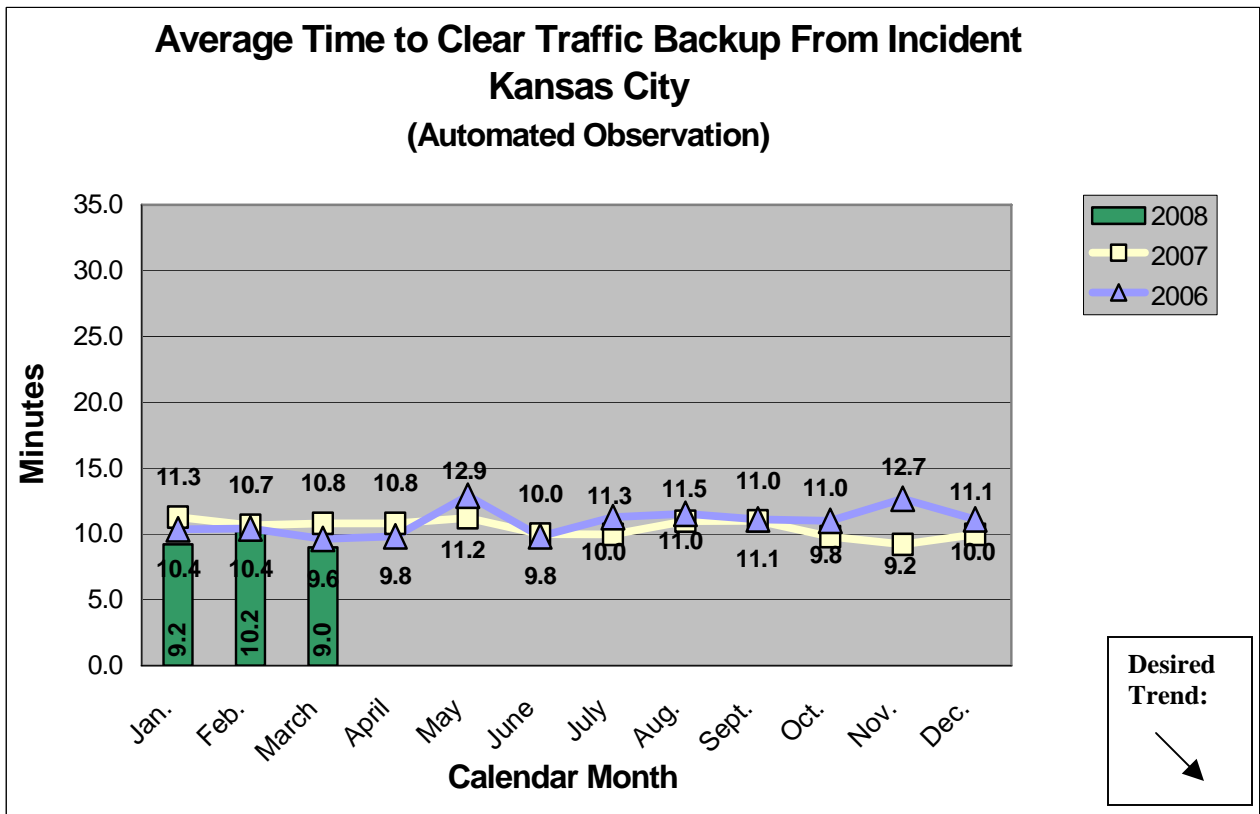
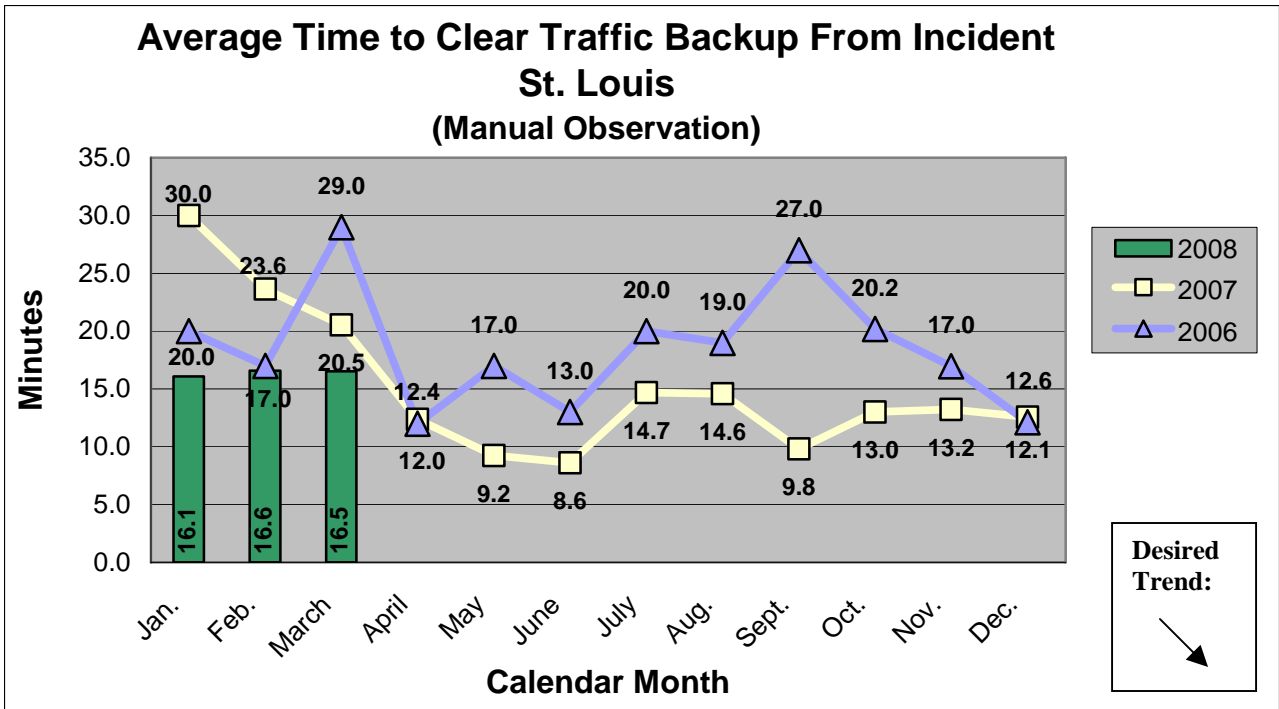
“Lanes cleared” and “clear backup” times are being recorded by MoDOT’s Traffic Management Centers in Kansas City and St. Louis. Average times to clear traffic backups are calculated from these recorded times. Kansas City reports capture when a backup is relieved as an automated process. The Kansas City area has devices to collect data along portions of interstates 435 and 70. St. Louis collects data manually using video equipment and verification from Motorist Assist operators. St. Louis continues to record “clear backup” times when they perceive traffic to be back to “normal” conditions. They will use advanced transportation management system devices and software when they become available.

Improvement Status:

The Kansas City data includes all detected incidents on the KC Scout instrumented routes. The St. Louis data is skewed because it only includes a portion of major incidents on the St. Louis freeway network that can be monitored by operators in the traffic management center or by Motorist Assist and emergency response personnel on the scene. The St. Louis data does not necessarily capture short-term incidents that clear before a Motorist Assist operator can get to the scene. St. Louis area routes also have larger traffic volumes that create more significant congestion problems than in Kansas City.

The average time to clear traffic backup in both Kansas City and St. Louis has remained fairly consistent due to the effectiveness of travel-time systems on dynamic message signs and drivers having real-time information to make informed decisions about detouring away from extended backups and secondary accidents.

Renewed efforts in developing long-term partnerships with local agencies and law enforcement have increased the awareness of MoDOT’s expectations for quick clearance and open roadways.



Uninterrupted Traffic Flow

Number of customers assisted by the Motorist Assist program

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure is used to gauge the use of the Motorist Assist programs. Incidents impact Missouri's transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident is removed, the sooner the highway system returns to normal capacity. Therefore, responding to and quickly addressing the incidents (crashes, flat tires and stalled vehicles) improves system performance. MoDOT's Motorist Assist operators are able to respond to nearly every incident, major or minor, in the areas they cover.

Measurement and Data Collection:

The Motorist Assist operators record each assist and then prepare a monthly summary. St. Louis operators patrol approximately 170 freeway miles, while Kansas City operators patrol approximately 60 freeway miles.

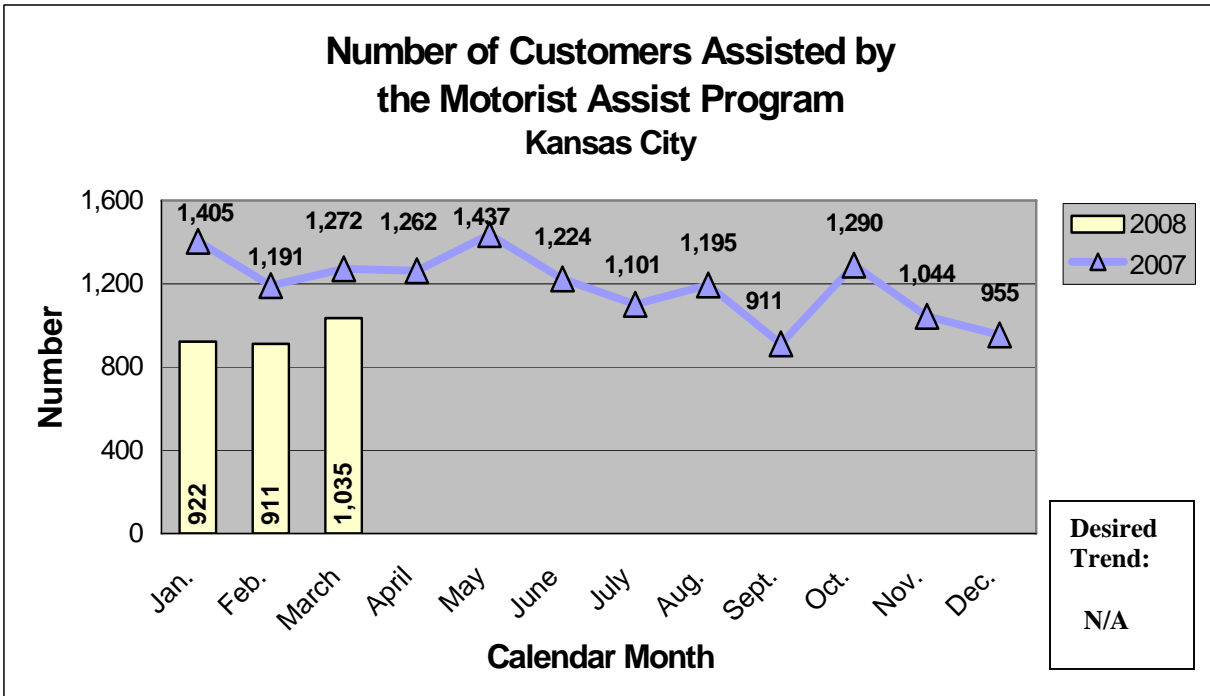
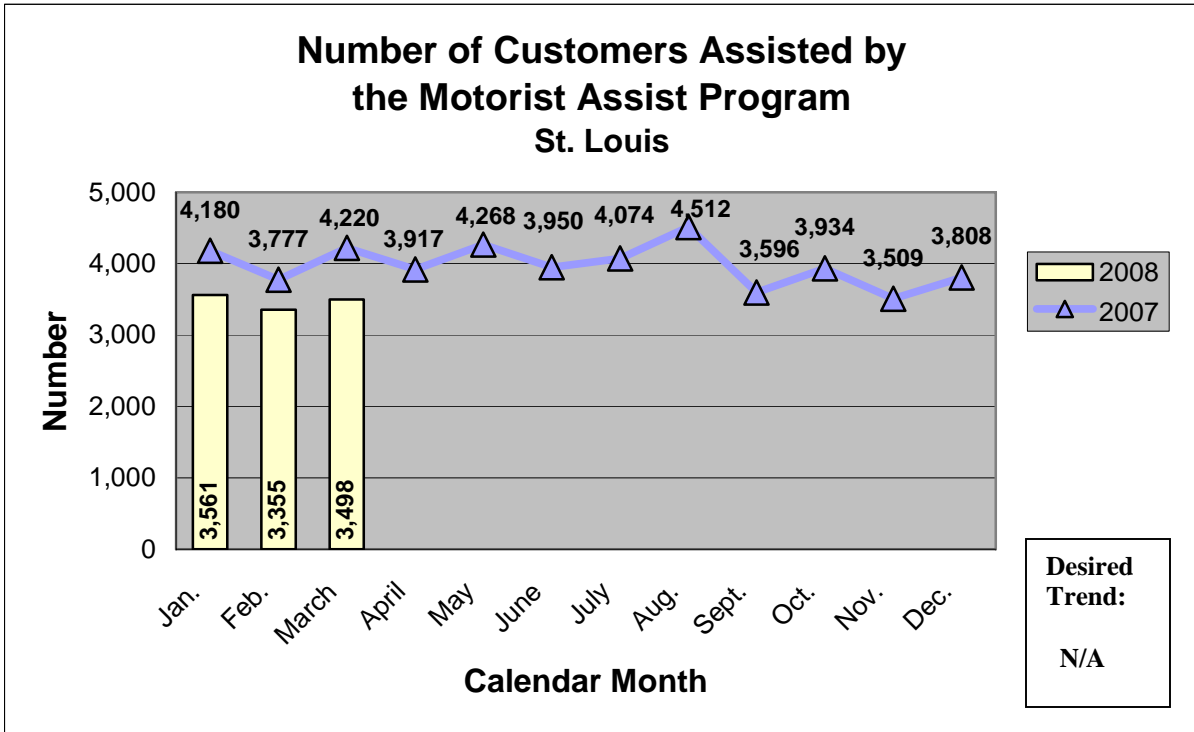
In January of 2008, MoDOT partnered with St. Louis County to develop the I-64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program on the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol records each assist and prepares a monthly report.

Improvement Status:

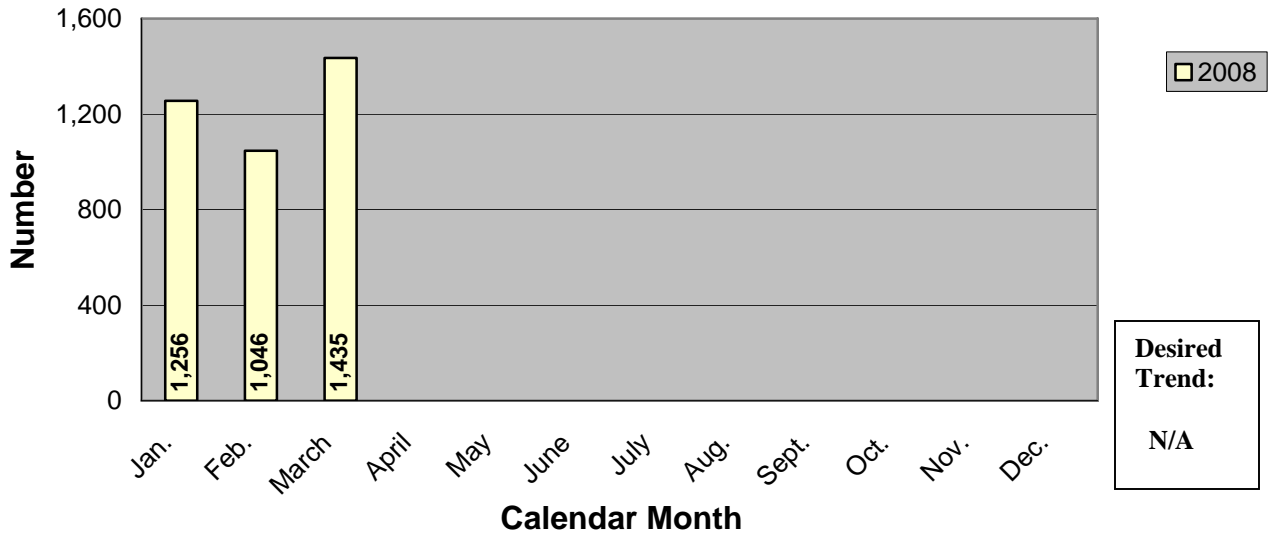
This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City continue to provide motorists assistance on the urban freeways in both metropolitan areas. Typical patterns show increased assists during peak travel season and winter weather and decreased services in late summer and early fall.

The decreased number of assists in both Kansas City and St. Louis is attributed to the decreased availability of operators for that time period due to their involvement in mandatory training sessions.

This quarter will serve as a baseline for the I-64 Traffic Response Service Patrol.



Number of Customers Assisted by I-64 Traffic Response Service Patrol St. Louis



Uninterrupted Traffic Flow

Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Traffic Liaison Engineer

Purpose of the Measure:

This measure helps evaluate services provided through MoDOT's Motorist Assist Program, specifically whether the customers who use the program are satisfied with the service. Information received provides direction on how to better serve our customers and keep traffic moving safely and efficiently.

Measurement and Data Collection:

Motorist Assist operators distribute survey cards to customers.

In January of 2008, MoDOT partnered with St. Louis County to develop the I-64 Traffic Response Service Patrol to ease congestion created by the reconstruction on the I-64 corridor. The I-64 Traffic Response Service Patrol provides similar services to motorists as the MoDOT Motorist Assist program however it patrols the arterials impacted by the closure of I-64. The I-64 Traffic Response Service Patrol distributes a separate but similar survey card to its customers.

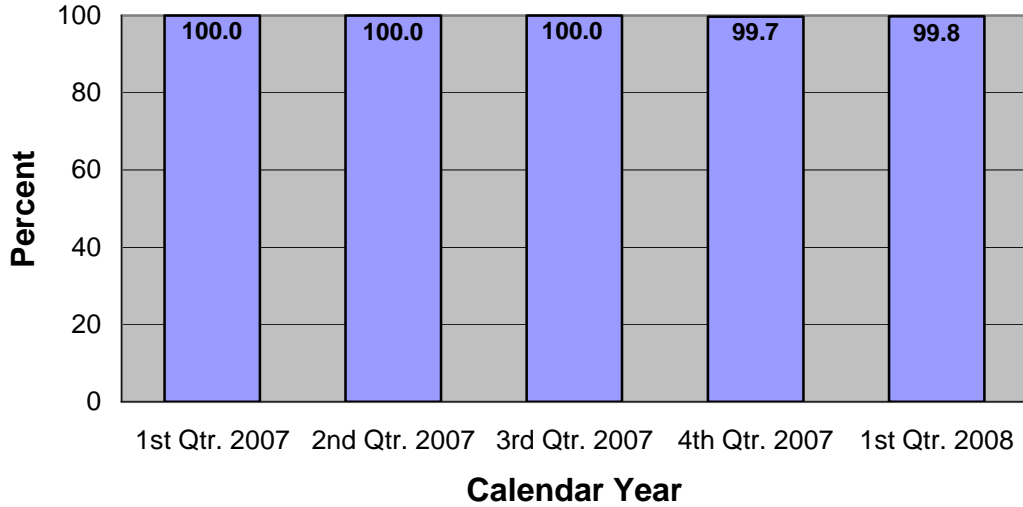
Data from the cards is compiled and tabulated by Heartland Market Research, LLC. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

Improvement Status:

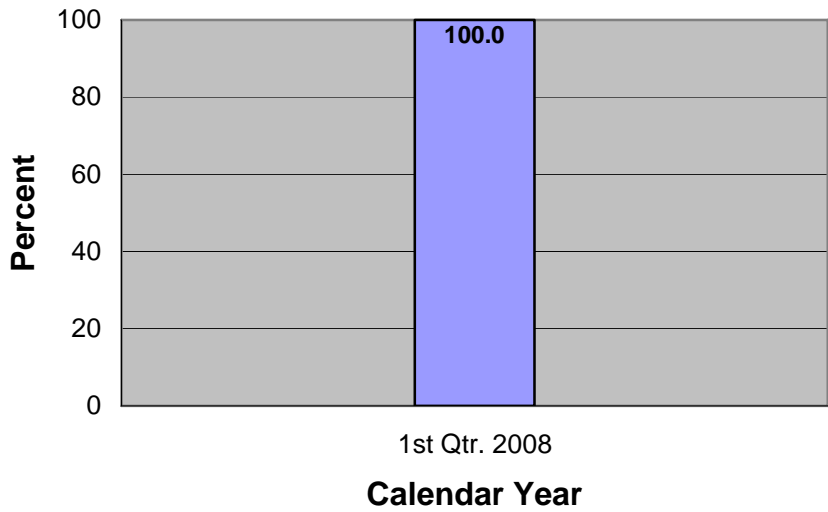
This data agrees with information provided by customers on prior comment forms - almost all customers are satisfied.

- First Quarter 2007, 540 surveys received
- Second Quarter 2007, 548 surveys received
- Third Quarter 2007, 851 surveys received
- Fourth Quarter 2007, 688 surveys received
- First Quarter 2008,
 - 568 Motorist Assist surveys received
 - 119 I-64 Traffic Response surveys received

Percent of Motorist Assist Customers Who Are Satisfied With the Service



Percent of I-64 Traffic Response Service Patrol Customers Who Are Satisfied With the Service



Uninterrupted Traffic Flow

Percent of work zones meeting expectations for traffic flow

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Brian Chandler, Traffic Liaison Engineer

Purpose of the Measure:

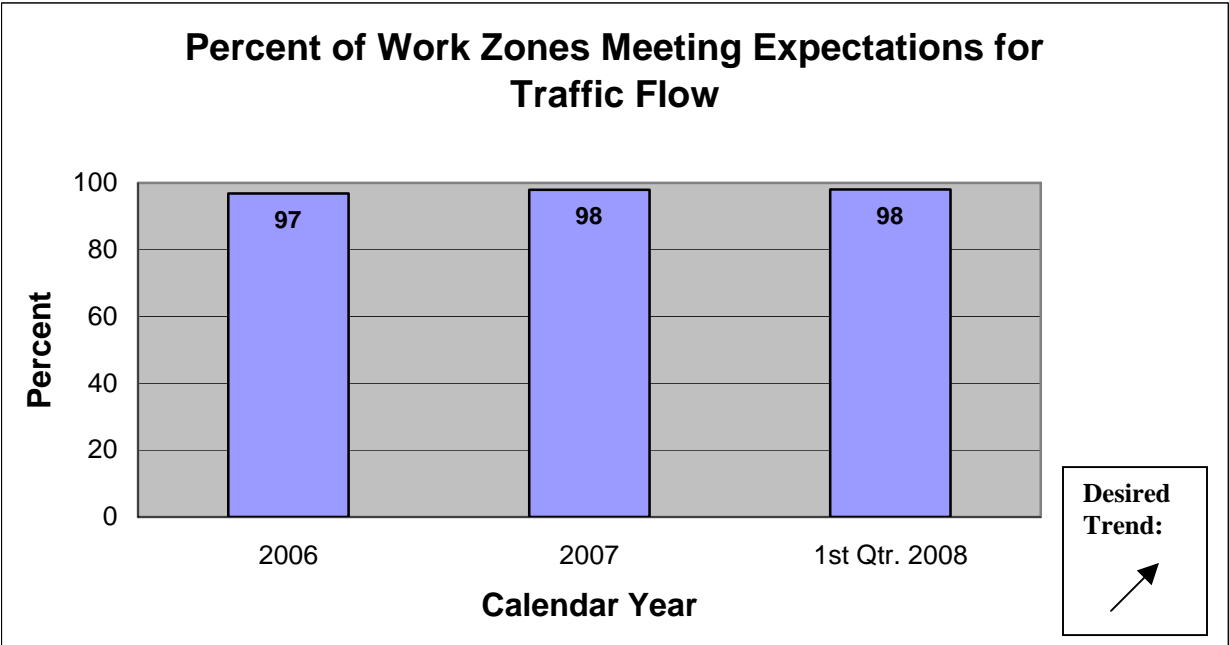
An important factor in evaluating the department’s performance in temporary traffic control design, deployment, operation and maintenance is the measurement of work zones’ affect on the mobility of highway users. This measure tracks how well the department meets customer expectations of traffic flow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

Measurement and Data Collection:

Using a formal inspection worksheet, Central Office and district employees evaluate mobility in work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting traffic flow. The evaluator assigns a pass, fail, or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of traffic flow in, around and through the work zone. The overall perception ratings are compiled quarterly and reported via this measurement.

Improvement Status:

Compilation of the 490 evaluations performed by MoDOT staff between January and March of this calendar year resulted in a 98 percent satisfaction rating for work zone traffic flow (i.e., a negative perception of traffic flow was recorded in 2 percent of the evaluations). This rating is consistent with the previous calendar year’s rating. Such progress is attributable to MoDOT’s emphasis on creating exemplary work zones by minimizing work zone congestion and delays despite increased traffic demand and volume of work zones in Missouri.



Uninterrupted Traffic Flow

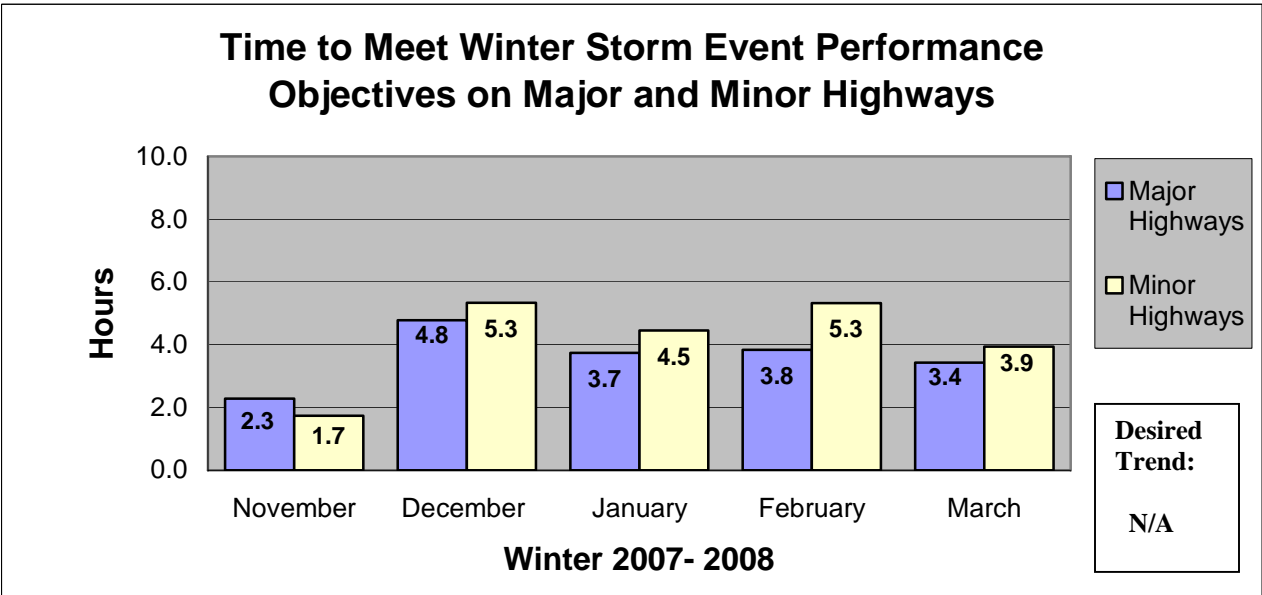
Time to meet winter storm event performance objectives on major and minor highways

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

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

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

Improvement Status:
 The average time to meet the performance objectives on the major highways varied from 3.4 to 3.8 hours over the reporting period. The average time to meet the performance objectives on the minor highways varied from 3.9 to 5.3 hours. February was the harshest month in terms of snowfall, which resulted in the slightly higher numbers for that month. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. Strategies to improve these numbers include pursuing equipment enhancements, testing new materials and continued training of snow removal employees.



Smooth and Unrestricted Roads and Bridges

*Tangible Result Driver – Kevin Keith,
Chief Engineer*

MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development.

MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient.

MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!



Smooth and Unrestricted Roads and Bridges

Percent of major highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

The major roads in Missouri total approximately 5,573 centerline miles. This figure reflects mileage based on statewide review of the highway system. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

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

This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

Completion of the Smooth Roads Initiative (SRI) has resulted in a significant improvement in pavement condition. Currently, 78 percent of the major highways are in good condition, up from 46 percent at the beginning of the SRI in 2004.

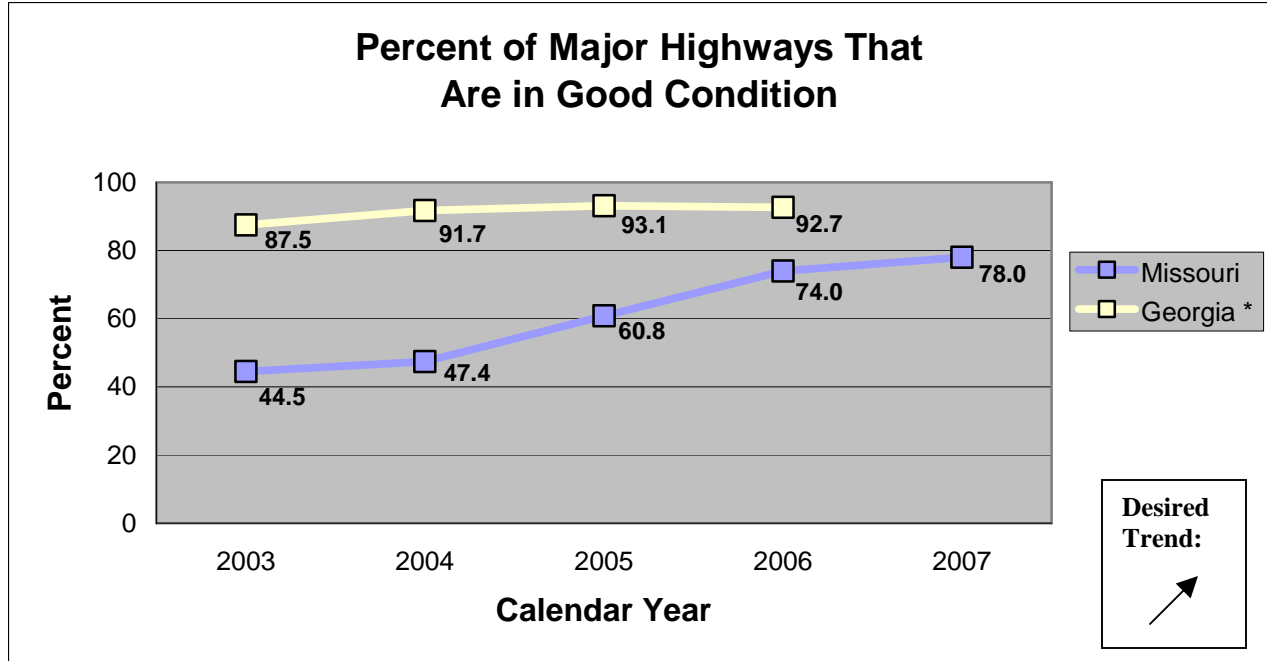
Under the Better Roads, Brighter Future program, MoDOT will emphasize maintenance of the miles improved through the SRI while making major improvements to the remainder of the 5,573 miles in the major highway system. By the end of 2011, a total of 85 percent of the major highways will have improved surfaces along with new or improved shoulders and rumble stripes. However, all 5,573 miles will benefit from safety features such as wider striping and brighter signing. There are currently more than 200 Better Roads, Brighter Future projects in the 2007-2011 Statewide Transportation Improvement Program that will address more than 1,700 major highway miles.

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

The Interstate System is the backbone of the major highway network. While it includes only about 7 percent of the state highway mileage, it accounts for more than half the total state vehicles miles traveled (VMT). During 2008, an

increased emphasis is being placed on maintenance and operation of interstate highways. The Interstate Maintenance Plan sets specific goals, standards and responsibilities for the condition of these vital highways.

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



* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2007 not available at time of publication. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

Smooth and Unrestricted Roads and Bridges

Percent of minor highways that are in good condition

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

Good condition is defined using a combination of criteria. Where available, on high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes where smoothness is less critical, a Present Serviceability Rating (PSR) or IRI is used. While smoothness is a factor in PSR, physical condition is also a factor.

Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by MoDOT. Of these six, Georgia, with 24,707 miles, currently has the highest percentage of these highways classified in good condition. The ratings reported by states as part of the Highway Performance Monitoring System for roads classified as minor more closely relate to Missouri's rating system.

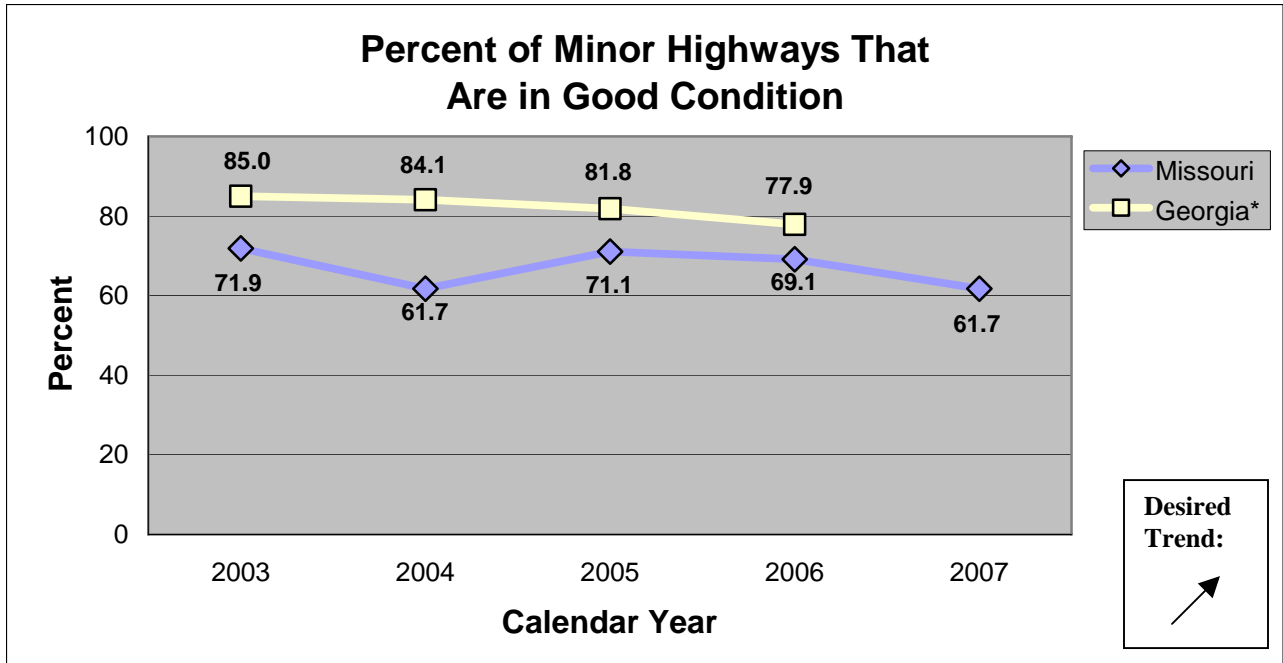
Federal Highway Administration allows conditions on minor highways to be reported on either IRI or Present Serviceability Index (PSI). PSI includes an assessment of physical distress similar to Missouri's definition. The Missouri definition of good uses smoothness as one factor. However, it also includes other condition factors such as physical distress to determine quality.

This is an annual measure. Missouri data is updated in January to reflect prior calendar-year ratings.

Improvement Status:

Through the Better Roads, Brighter Future program, MoDOT has identified the major highway system as a priority for the next five years. Efforts on the minor highways will emphasize maintenance of this system at or near the current levels. Work on minor highways will emphasize the use of MoDOT maintenance forces and will consist of treatments that include routine patching, crack sealing and chip seals.

Minor highways have shown a marked decline in condition in the last two years. Some of this is due to the change from a subjective rating method to an automated procedure. However, some of the decrease is due to a change in treatments used on minor roads. The chip seal program is designed to stabilize and maintain pavements in good condition, rather than improve pavements in poor condition. While this slows the deterioration of good minor roads, it does not provide a substantial decrease in miles of poor pavement. An issue with the current method of measurement has also been identified. While a road treated with a chip seal and improved striping may look good, smoothness is not necessarily improved. Smoothness is currently a major factor in the determination of good condition.



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2007 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSI – as submitted as part of the Highway Performance Monitoring System.

Smooth and Unrestricted Roads and Bridges

Percent of vehicle miles traveled on major highways in good condition

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

The major roads in Missouri total approximately 5,573 centerline miles. Good condition is defined using a combination of criteria. On high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes (mostly urban areas) where smoothness is less critical, a Present Serviceability Rating (PSR) is used. While smoothness is a factor in PSR, physical condition is also a factor.

VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprise 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. While pavement data is available in January, year-end processing of traffic data will delay update of this measure until July of each year.

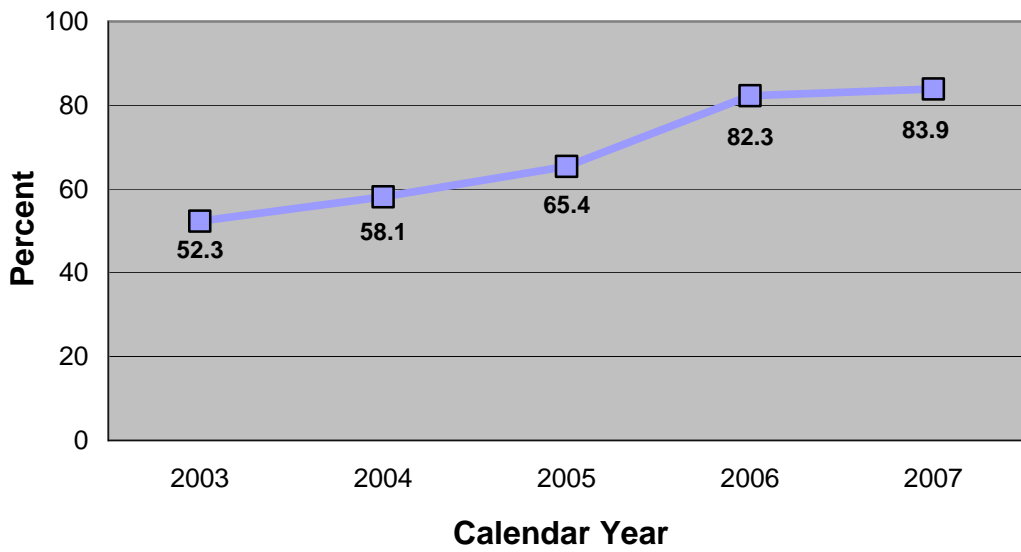
Improvement Status:

Completion of the Smooth Roads Initiative (SRI) has resulted in a significant improvement in pavement condition. Under the Better Roads, Brighter Future program, MoDOT will continue maintenance of the miles improved through SRI while making major improvements to the remainder of the 5,573 miles in the major highway system.

The condition of the major roads has continued to improve. Seventy-eight percent of major roads are presently in good condition. VMT has shown slight growth in the past several years. At this time, nearly 84 percent of all travel on major highways takes place on highways in good condition. Continuing to emphasize work on the major highway system ensures that the majority of public travel takes place on highways in good condition.

More than \$430 million per year is dedicated to taking care of the existing highway system. Funding for the Better Roads, Brighter Future program will come from existing Taking Care of System (TCOS) funds in accordance with the current funding allocation directed by the Missouri Highways and Transportation Commission.

Percent of Vehicle Miles Traveled on Major Highways in Good Condition



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

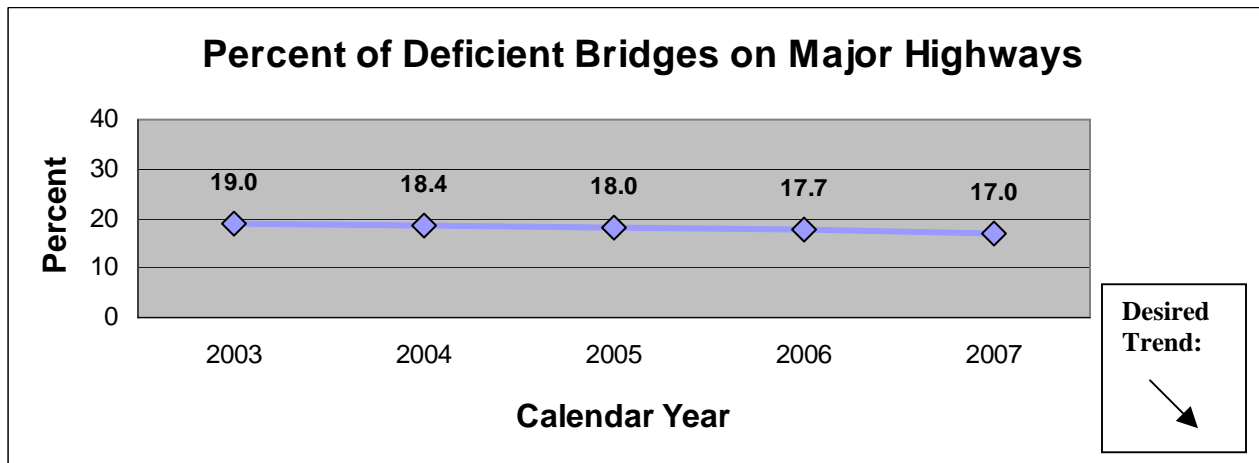
In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,364 bridges on major highways. This is an annual measure and data is updated each April based on the prior year’s inspections.

Improvement Status:

Bridge conditions on major highways have shown a moderate improvement. The percentage of deficient bridges has been reduced from 19 percent to 17 percent over the last five years as a result of increased funds directed to care for the existing highway system.

The Safe & Sound bridge improvement program will address more than 800 of the state’s most critical structures. This program will repair or replace these bridges over a five-year period and emphasize their maintenance at an acceptable level for an additional 25 years. While most of these bridges are located on the minor highway system, a small benefit to bridges on major highways is also anticipated (0.5 percent drop in this measure).



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on minor highways

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

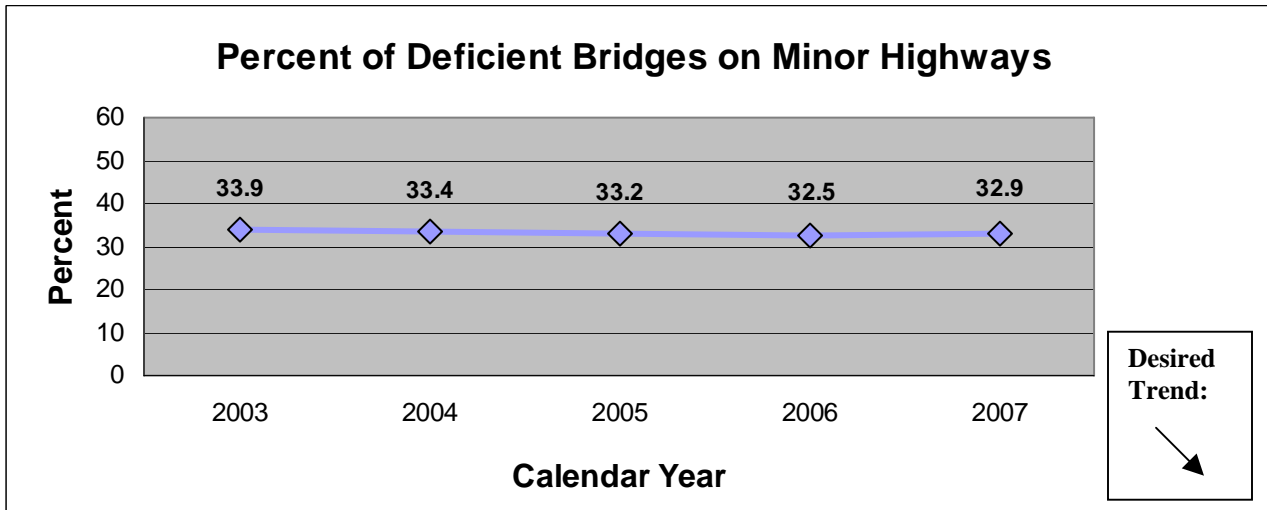
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,912 bridges on minor highways. This is an annual measure and data is updated each April based on the prior year’s inspections.

Improvement Status:

Bridge conditions on minor highways have taken a small step backward. While the percentage of deficient bridges has been reduced from 33.9 percent to 32.9 percent over the last five years, this percentage actually increased slightly from 2006 to 2007.

The strategy to improve this measure is the Safe & Sound bridge improvement program, which has been in an active procurement process for the last year-and-a-half. This program will repair or replace over 800 bridges over a five-year period and emphasize their maintenance at an acceptable level for an additional 25 years. Most of these bridges are located on the minor highway system. A decrease in the number of deficient bridges is expected to occur with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there still will be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 30.0 percent at the completion of the Safe & Sound bridge improvement program.



Smooth and Unrestricted Roads and Bridges

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

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Dennis Heckman, State Bridge Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

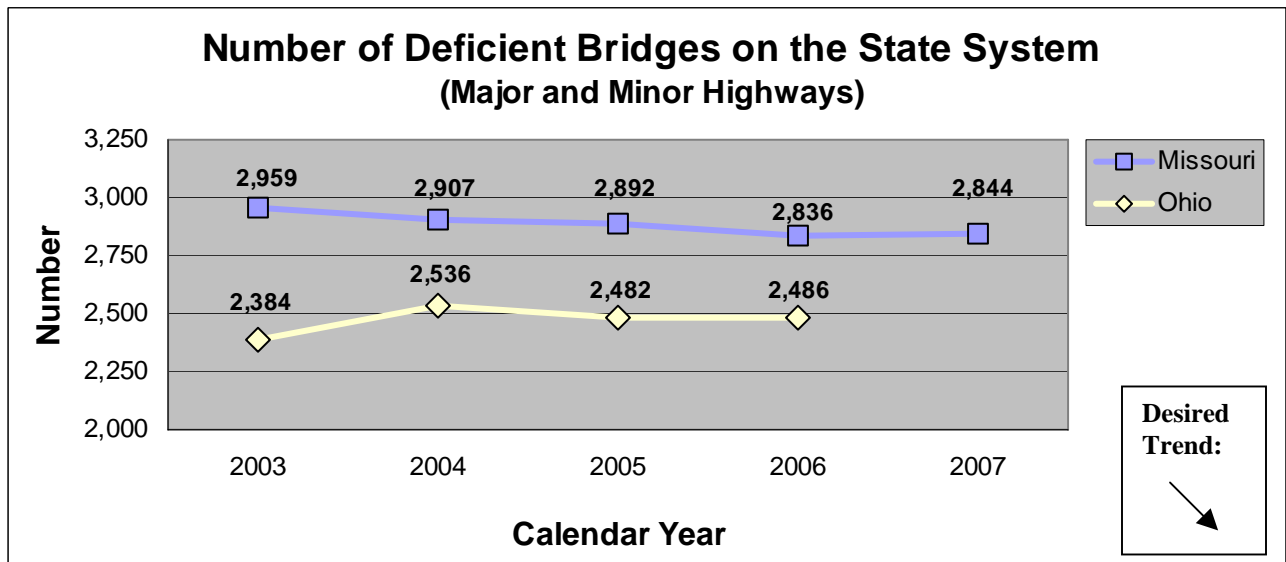
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,276 bridges on the state highway system.

This is an annual measure and data is taken from the National Bridge Inventory. Missouri data is available in April of each calendar year and is updated in the April Tracker. The data for other states is not published until the following year.

Improvement Status:

Bridge conditions on Missouri highways have taken a small step backward. While the number of deficient bridges on the state system has been reduced from 2,959 to 2,844 over the last five years, this number actually increased slightly from 2006 to 2007. Of the 2,844 deficient bridges, 1,179 are FO and 1,665 are SD.

The strategy to improve this measure is the Safe & Sound bridge improvement program that will repair or replace more than 800 of the state’s most critical structures over a five-year period and emphasize their maintenance at an acceptable level for an additional 25 years. A decrease in the number of deficient bridges is expected with the completion of this program. However, due to the accelerating rate of bridges becoming deficient, there still will be a sizable number of deficient bridges on the system. It is projected that this measure will drop to 2,500 at the completion of the Safe & Sound bridge improvement program.

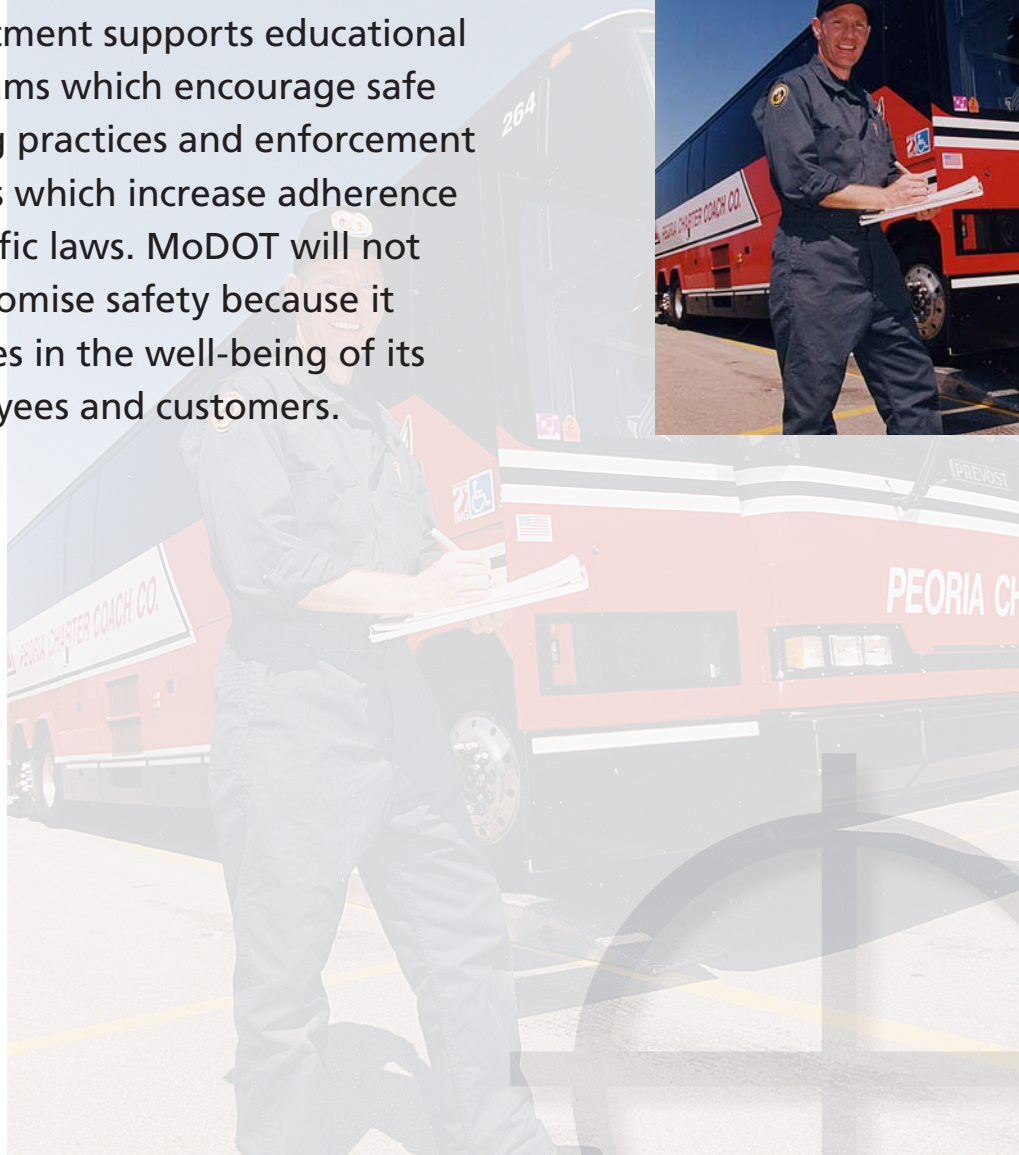


* Source for Ohio, “Better Bridges” November 2007, for data collected in calendar year 2006.

Safe Transportation System

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Safe Transportation System

Number of fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

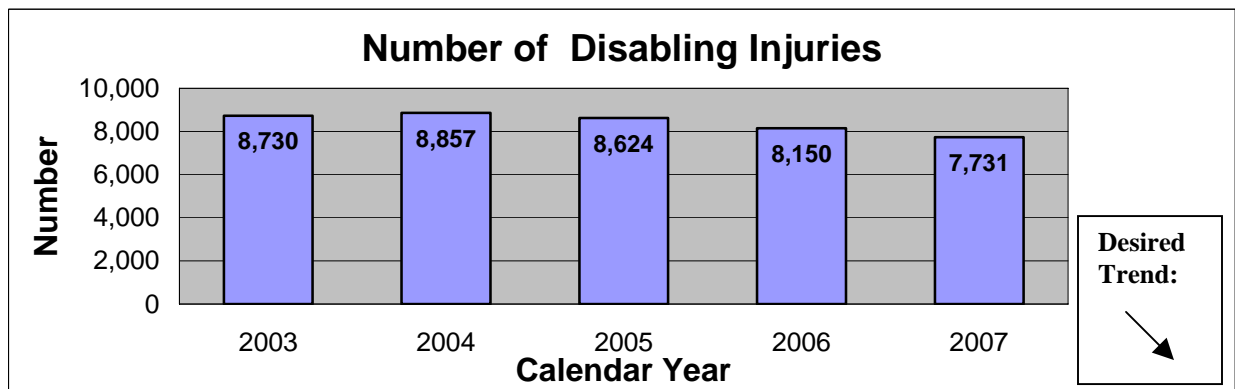
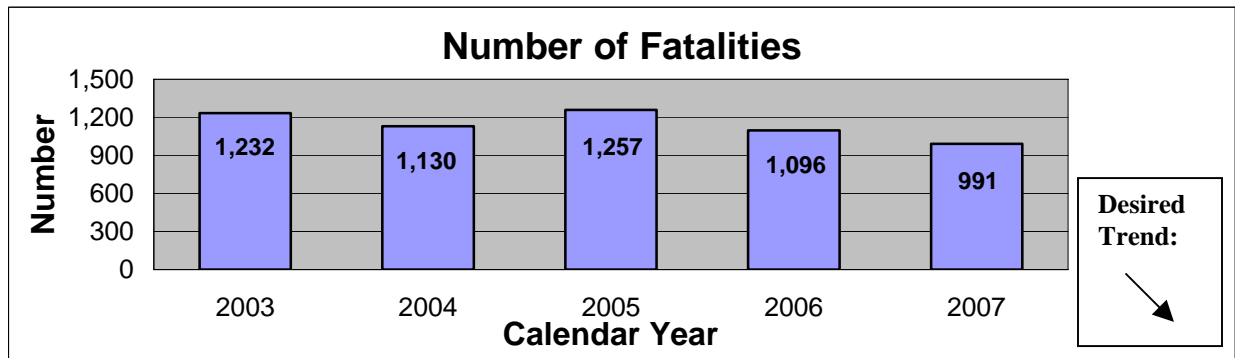
This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:

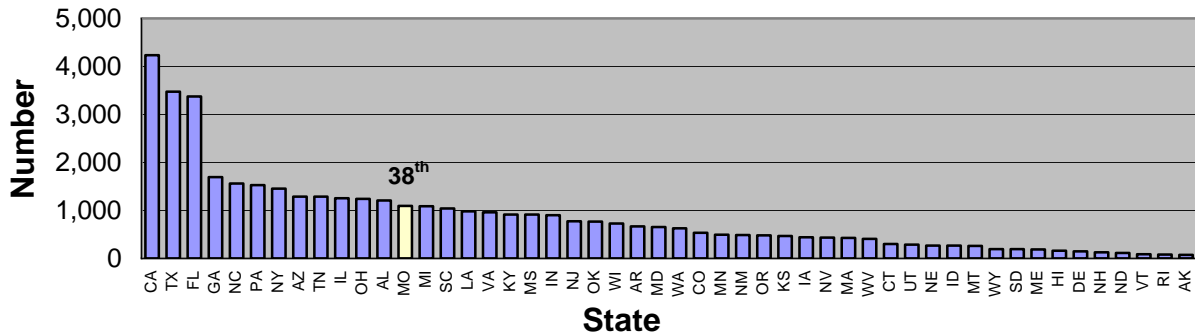
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.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

Improvement Status:

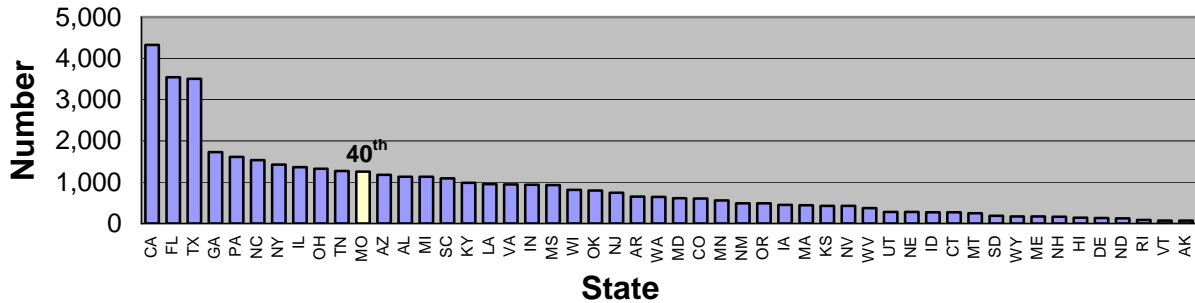
Fatalities decreased by 10 percent in 2007 in a continued downward trend since 2005. Missouri has not been under 1,000 fatalities since 1993. The 991 fatalities in 2007 means the Missouri Coalition for Roadway Safety can celebrate accomplishing their goal of 1,000 or fewer fatalities by 2008. Disabling injuries continue to show a decreasing trend with a reduction of over 400 when compared to the 2006 number. The national data comparison shows that Missouri moved from 40th in 2005 to 38th in 2006 for total fatalities. The 2007 comparison is not yet available. Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as three-strand guard cable, rumble strips and enhanced delineation. Also contributing are strong safety belt public information campaigns combined with increased law enforcement participation in statewide campaigns.



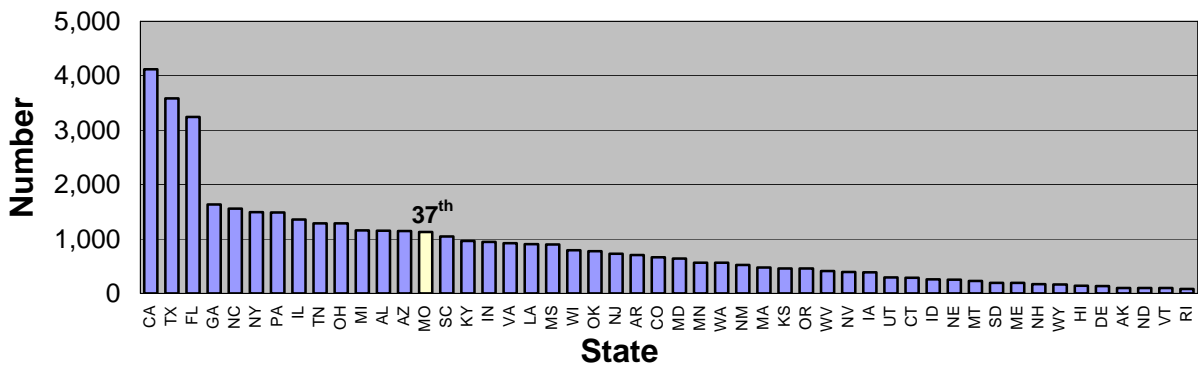
Missouri's National Ranking by Total Number of Fatalities 2006



Missouri's National Ranking by Total Number of Fatalities 2005



Missouri's National Ranking by Total Number of Fatalities 2004



Safe Transportation System

Number of impaired driver-related fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

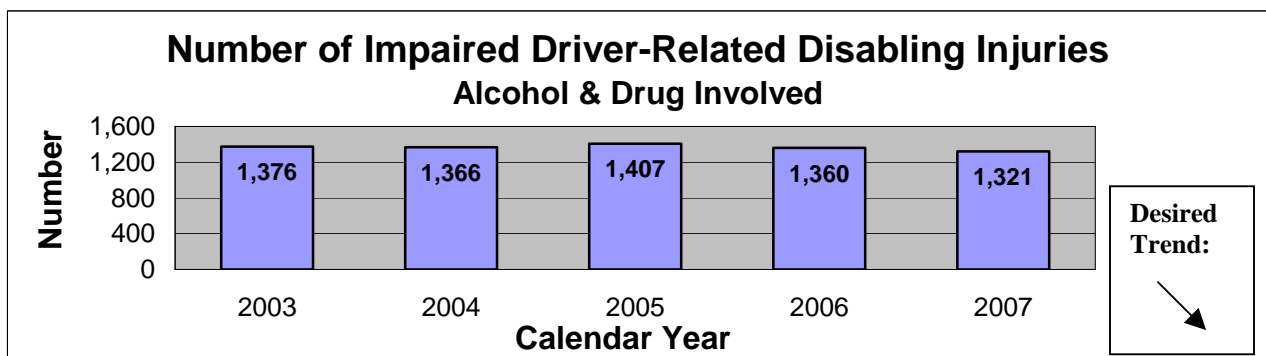
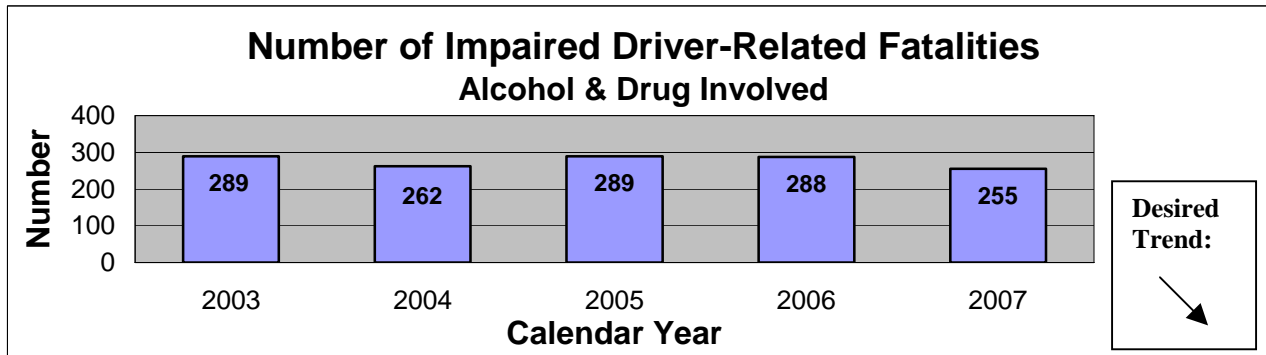
This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:

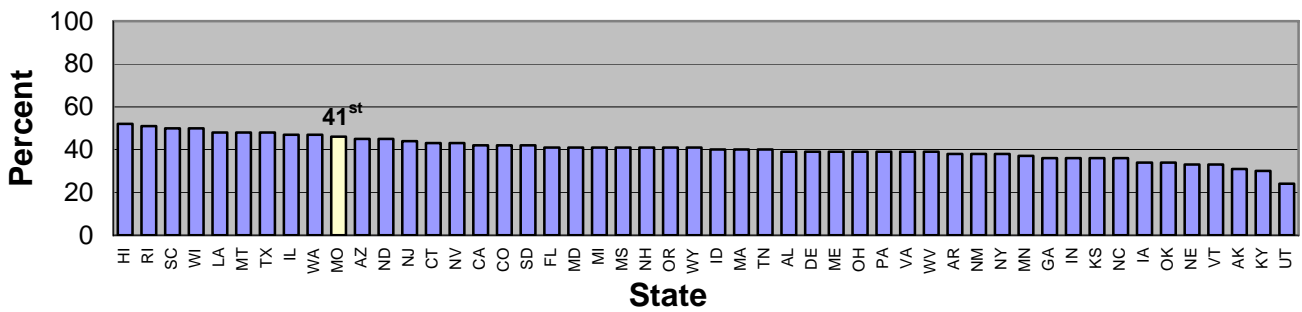
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.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

Improvement Status:

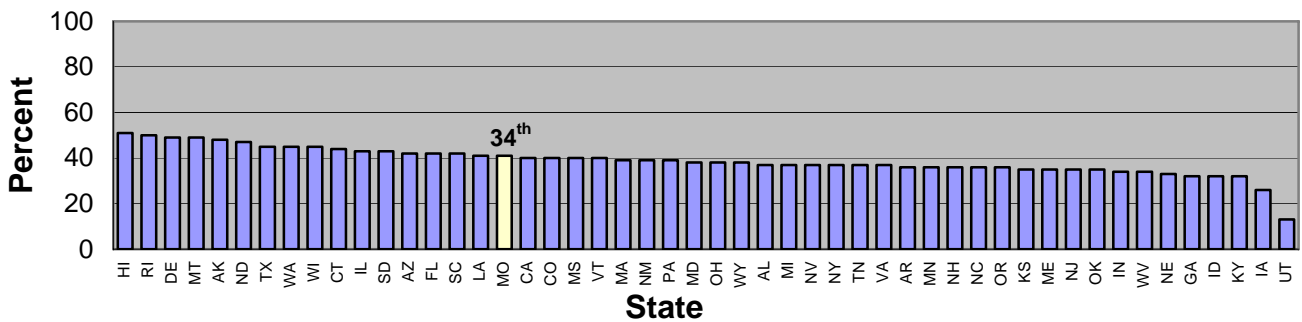
Alcohol- and drug-related fatalities and disabling injuries decreased in both 2006 and 2007. In the national comparison for 2006, Missouri moved away from the desired downward trend in percent of persons killed in alcohol-related crashes. The 2007 comparison is not yet available. In addition to Missouri participating in the national “You Drink and Drive, You Lose” campaign, the Missouri Law Enforcement Traffic Safety Advisory Council selected specific days to increase law enforcement activity through December 2008. 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 and increasing the number of sobriety checkpoints. These efforts have helped reduce impaired driving crashes overall and have started a downward trend in fatalities and disabling injuries. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed three years ago.



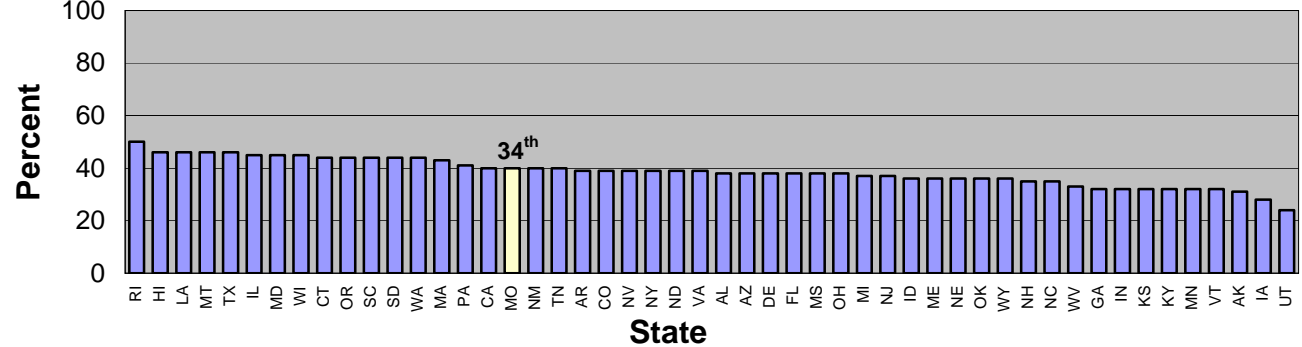
Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2006



Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2005



Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2004



Safe Transportation System

Rate of annual fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

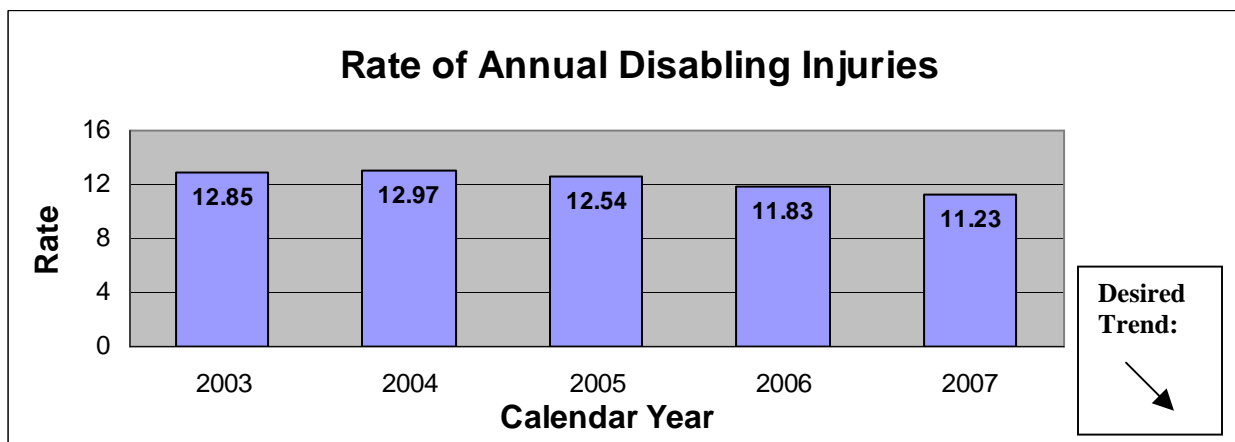
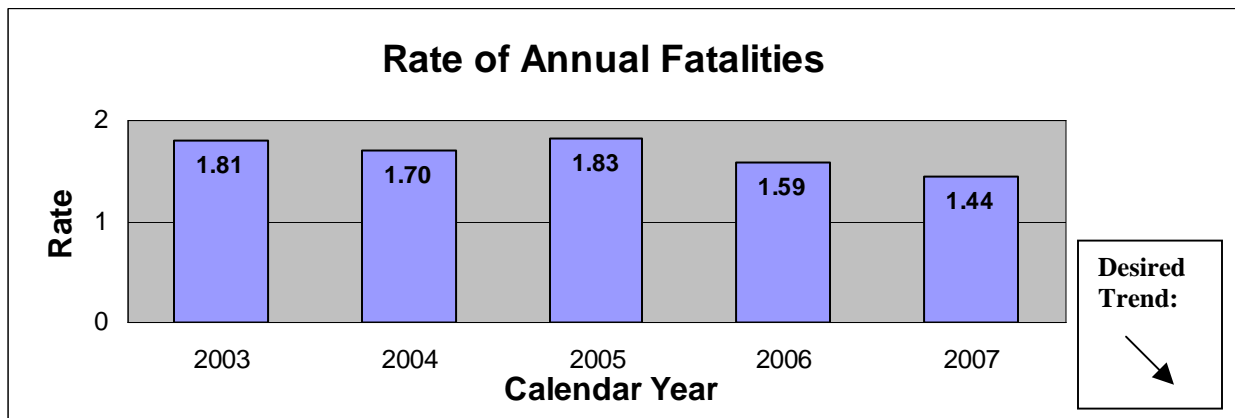
This measure tracks annual trends in fatal and disabling injury rates per 100 million vehicle miles traveled (HMVM) in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:

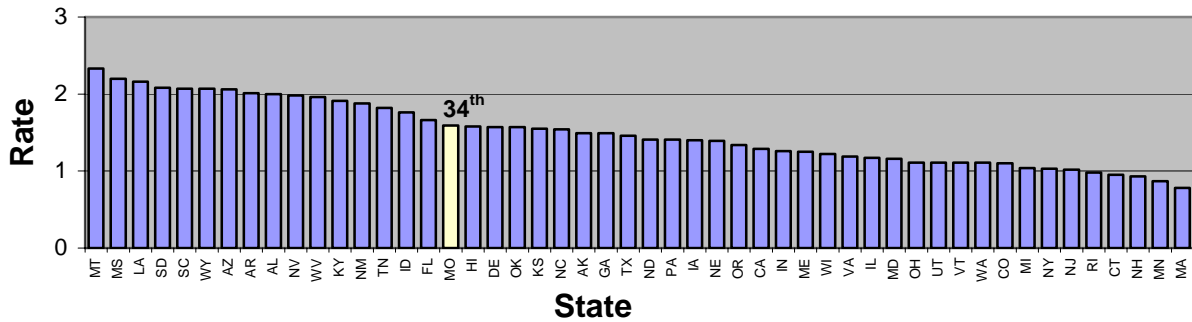
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.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

Improvement Status:

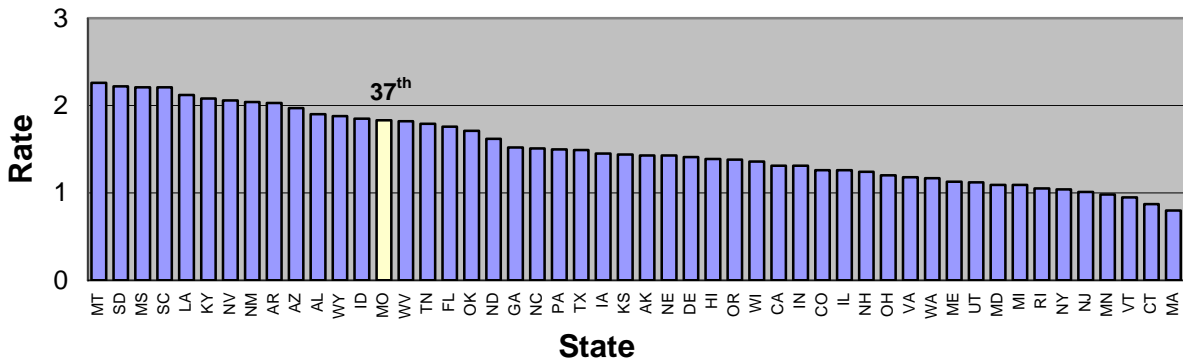
Both the fatality and disabling injury rates in Missouri are at their lowest ever recorded. Based on the national comparison, Missouri has moved from 37th in 2005 to 34th in 2006. The 2007 national comparison is not yet available. Based on the national goal of a 1.0 fatality rate, Missouri is still moving in the right direction. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease.



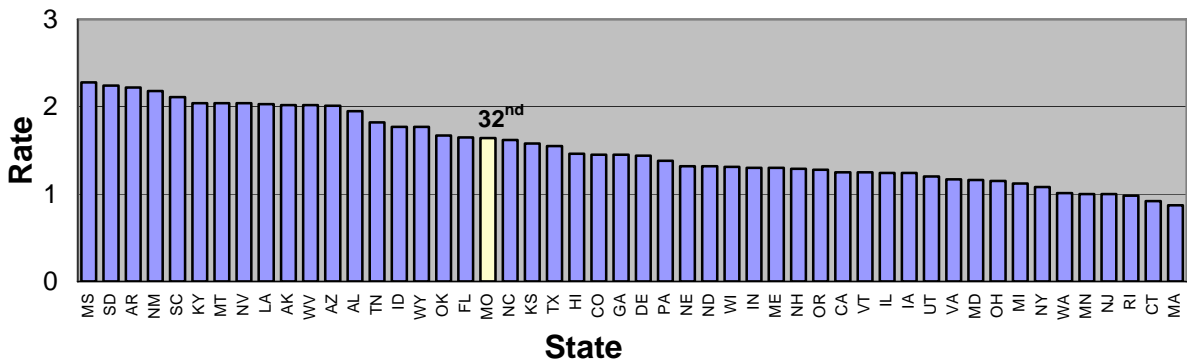
Missouri's National Ranking in State Fatality Rates 2006



Missouri's National Ranking in State Fatality Rates 2005



Missouri's National Ranking in State Fatality Rates 2004



Safe Transportation System

Percent of safety belt/passenger vehicle restraint use

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

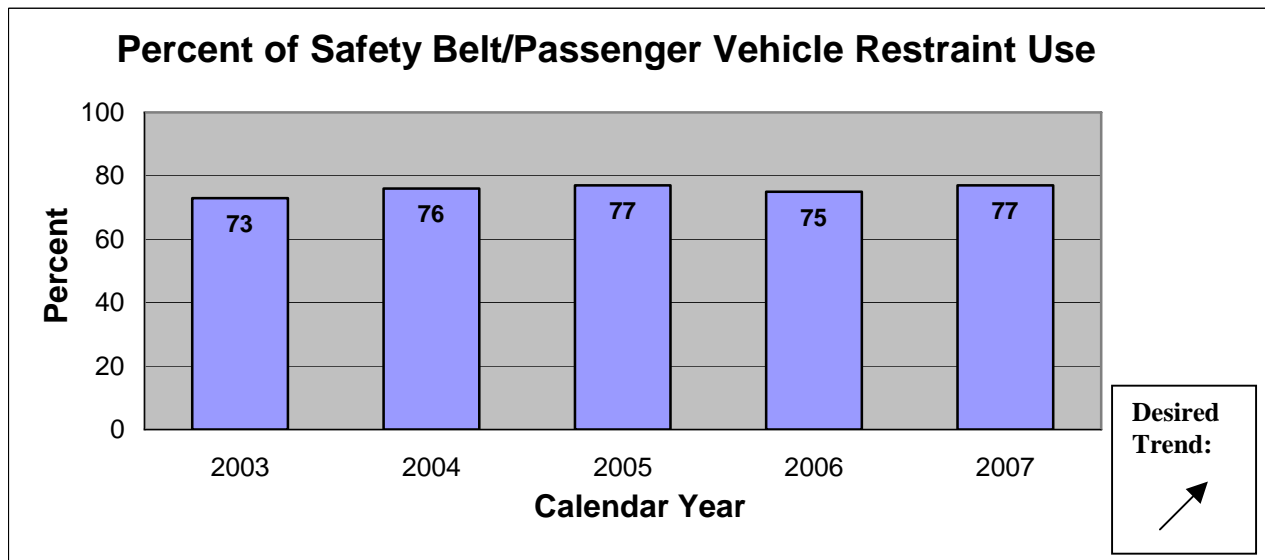
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:

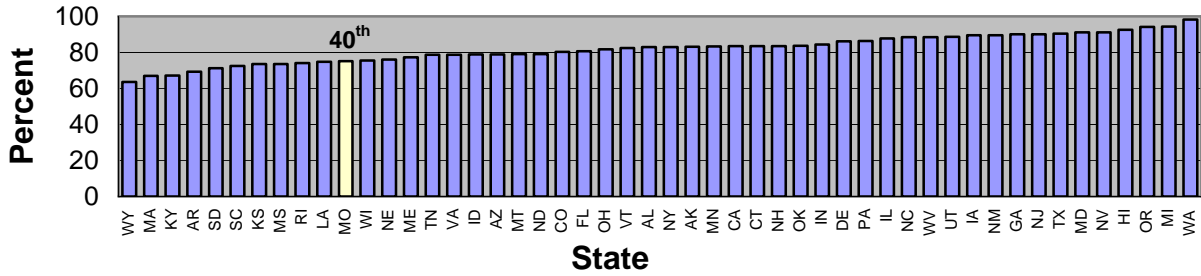
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection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

Improvement Status:

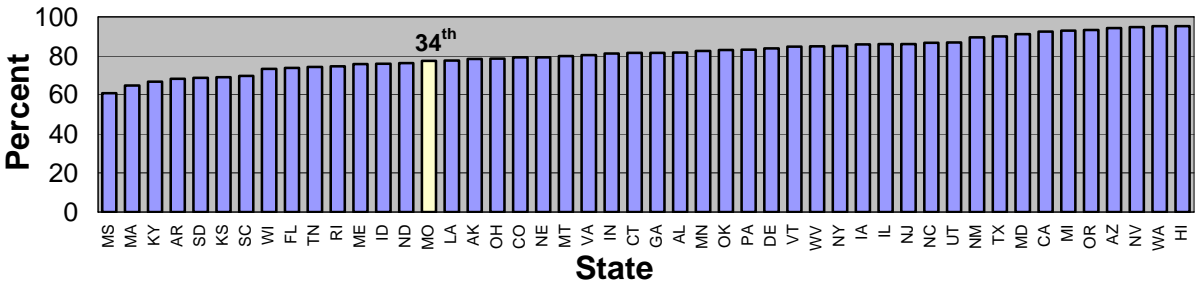
Safety belt use in Missouri has remained fairly constant for the past four years. In the 2006 national comparison, Missouri ranked 40th in safety belt usage. The 2007 national comparison will not be available until June 2008. Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click it or Ticket" campaign. The Law Enforcement Traffic Safety Advisory Council (LETSAC) recently added additional quarterly enforcement dates through December 2008 to focus on safety belt use. A statewide program focusing on teen safety belt use has also proven to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary safety belt law in Missouri.



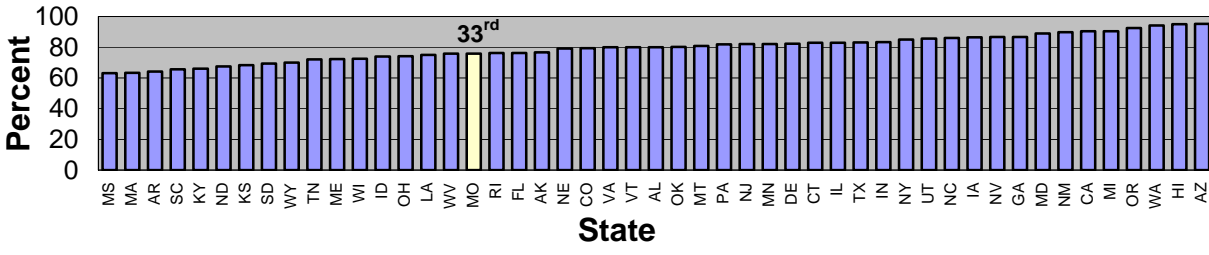
Missouri's National Ranking in Percent of Safety Belt Use 2006



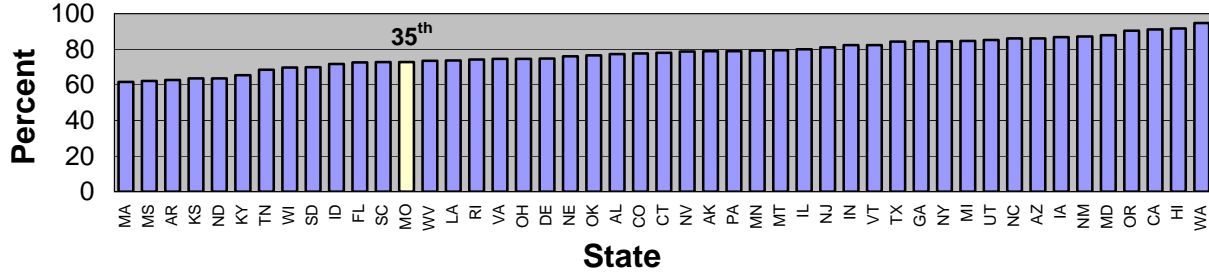
Missouri's National Ranking in Percent of Safety Belt Use 2005



Missouri's National Ranking in Percent of Safety Belt Use 2004



Missouri's National Ranking in Percent of Safety Belt Use 2003



Safe Transportation System

Number of bicycle and pedestrian fatalities and disabling injuries

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Leanna Depue, Highway Safety Director

Purpose of the Measure:

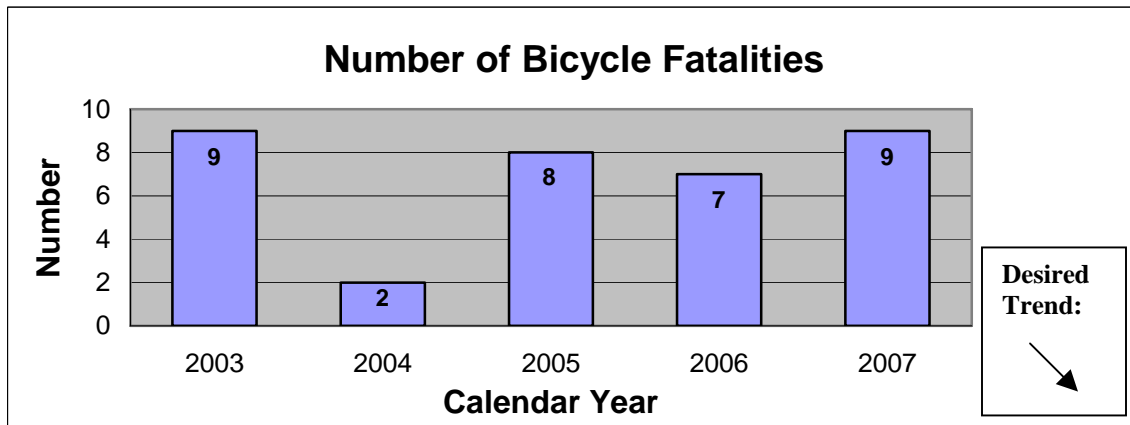
This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians on Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

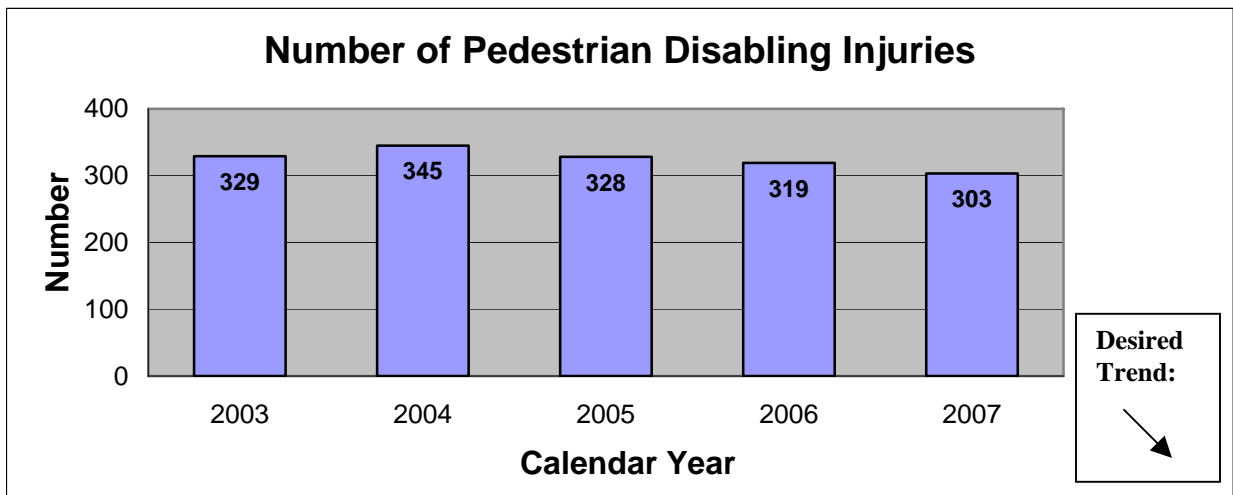
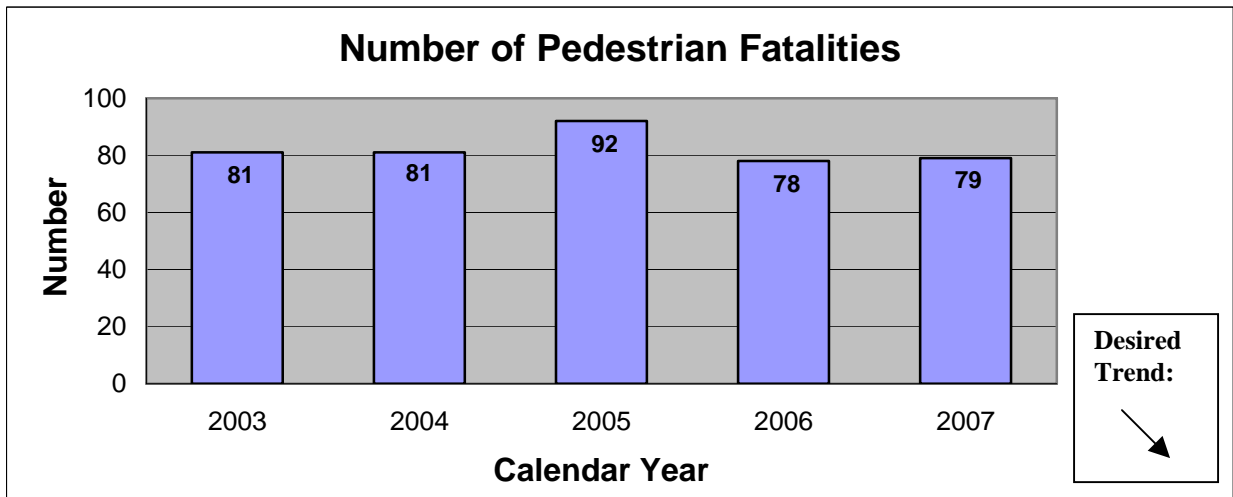
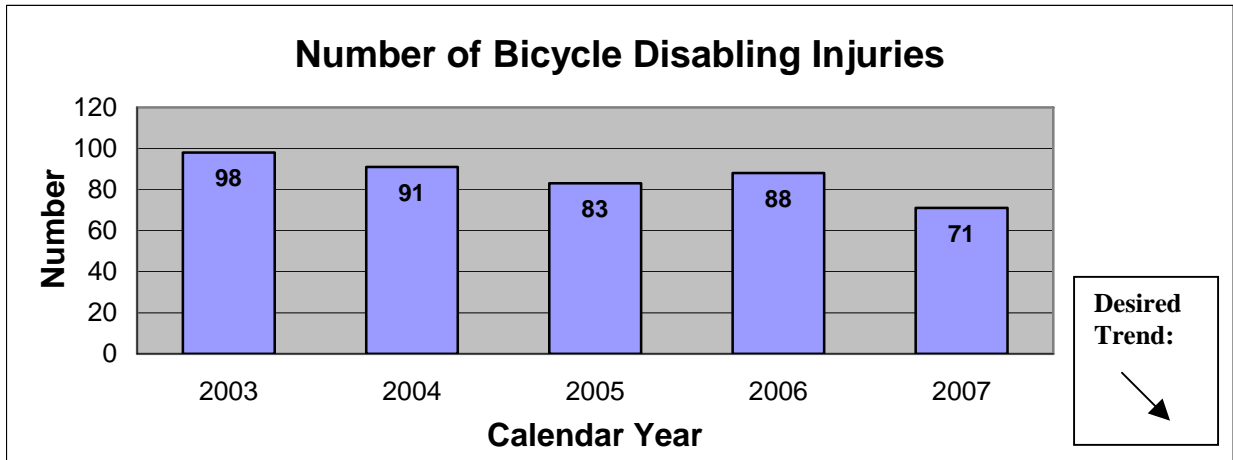
Measurement and Data Collection:

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. Data is collected on an annual basis and updated in July of the following year.

Improvement Status:

This data reflects the number of fatalities and disabling injuries occurring when a motor vehicle is involved in a crash with a bicycle or pedestrian. These bicycle numbers remain steady, although MoDOT has been increasing the miles of dedicated bike lanes. Pedestrian fatalities and disabling injuries show a slight decrease over the past five years due to signaling and dedicated crossing area improvements. Funds have been dedicated to support the Bicycle Pedestrian Advisory Committee.





Safe Transportation System

Number of motorcycle fatalities and disabling injuries

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

Purpose of the Measure:

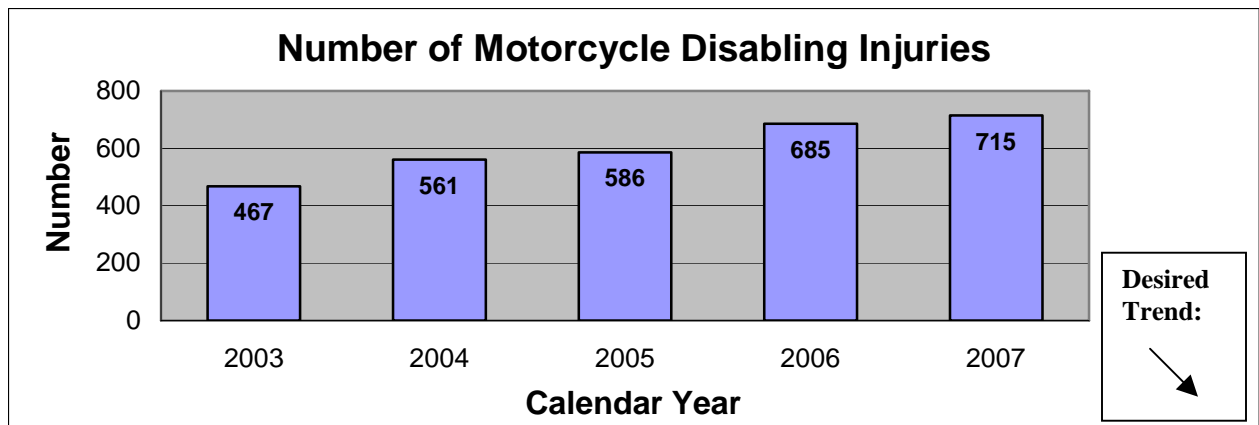
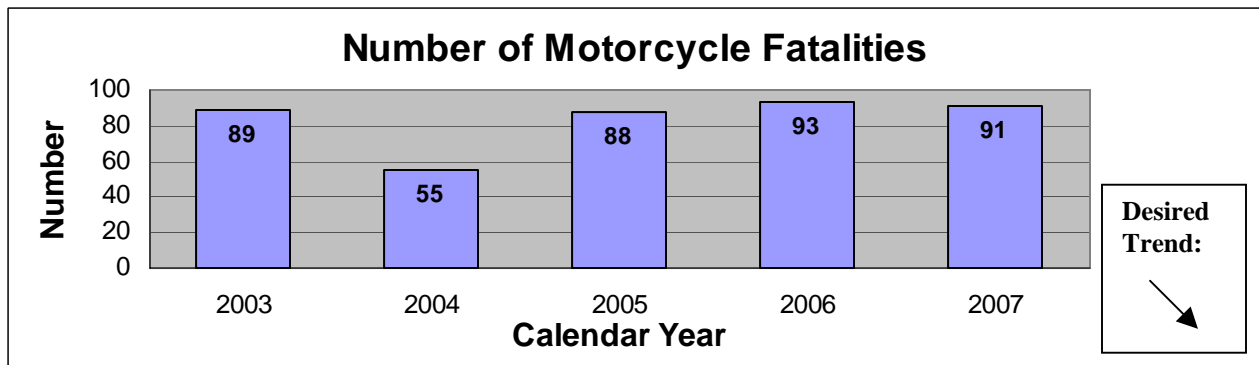
This measure tracks annual trends in fatal and disabling injuries resulting from motorcycle traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by 2008.

Measurement and Data Collection:

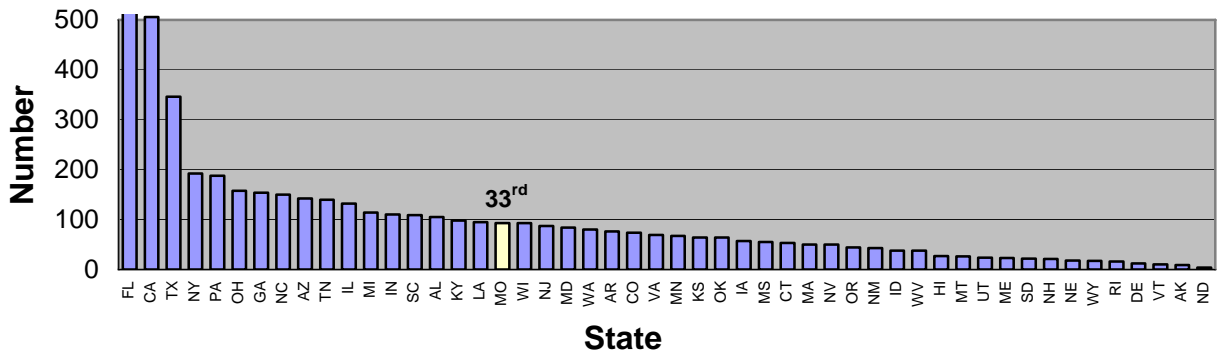
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases.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

Improvement Status:

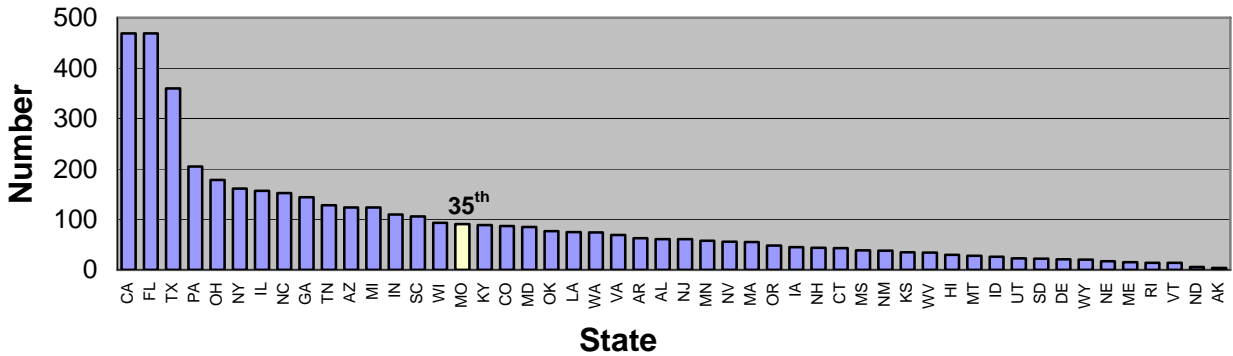
Motorcycle fatalities and disabling injuries have shown an upward trend over the past four years. Missouri continues to experience high numbers of motorcycle fatalities. The national data comparison shows Missouri moved from 35th in 2005 to 33rd in 2006. The 2007 national comparison is not yet available. Longer riding seasons and a significant increase in the number of licensed motorcycles and riders has increased the exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 4,000 riders at 28 sites are trained each year. In 2006, a Motorcycle Safety Task Force was organized and charged with developing a strategic plan. The task force has completed the plan and continues to move forward with implementation.



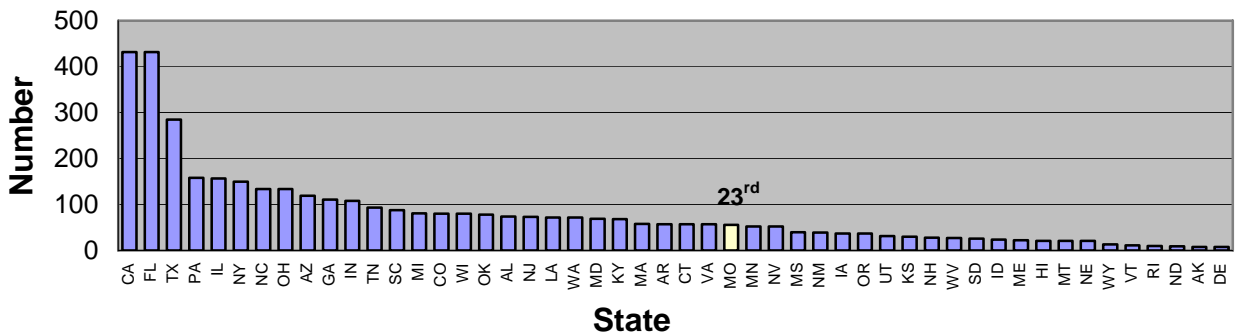
Missouri's National Ranking in Motorcycle Fatalities 2006



Missouri's National Ranking in Number of Motorcycle Fatalities 2005



Missouri's National Ranking in Number of Motorcycle Fatalities 2004



Safe Transportation System

Number of commercial motor vehicle crashes resulting in fatalities

Result Driver: Don Hillis, Director of Systems Management

Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

Purpose of the Measure:

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

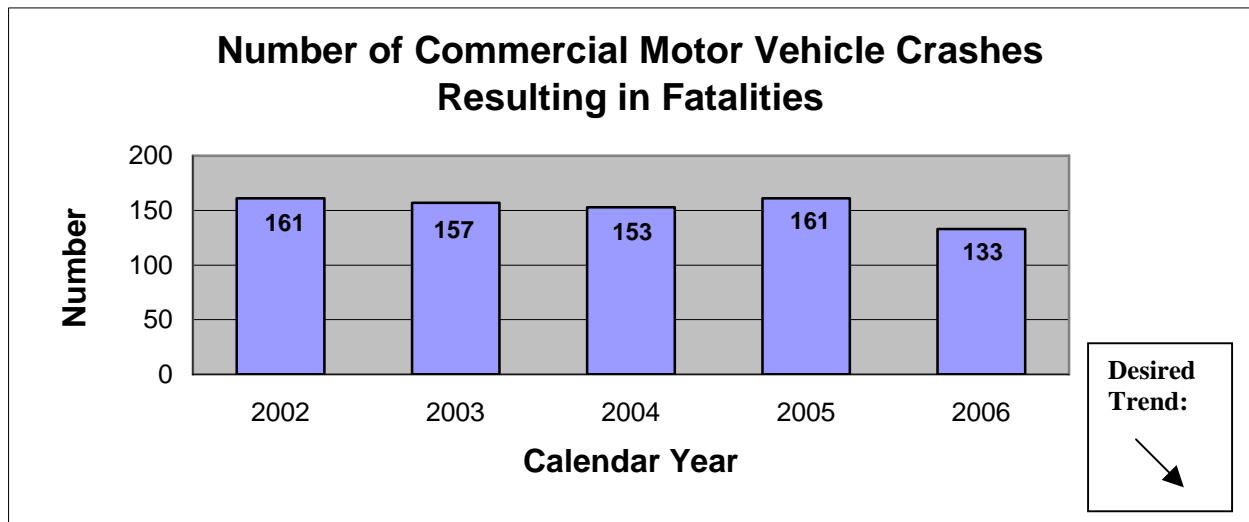
Measurement and Data Collection:

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

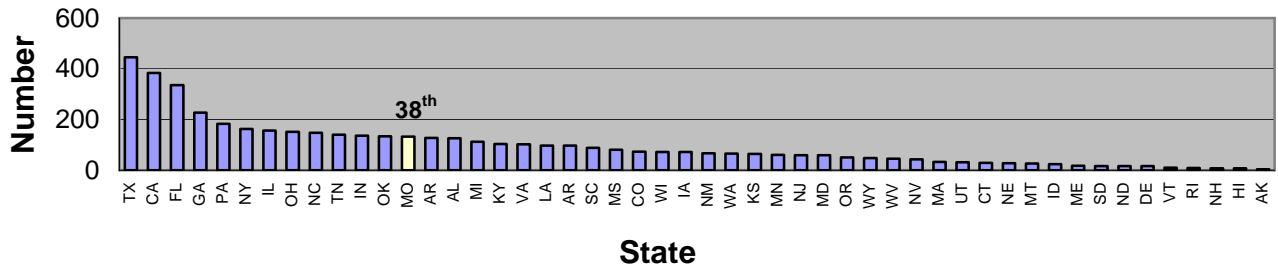
Improvement Status:

Data for 2007 was not available at the time of publication. Between 2002 and 2004, the number of Missouri commercial motor vehicle fatal crashes dropped from 161 to 153. The number of fatal crashes notably decreased by 13 percent between 2005 and 2006. MoDOT coordinates its efforts with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

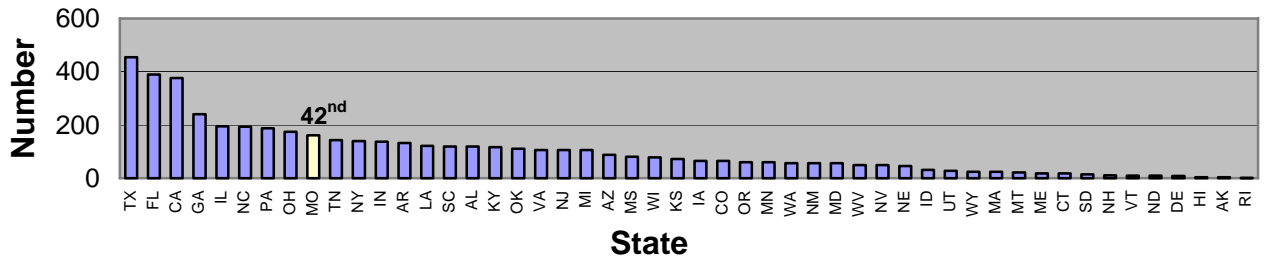
Missouri ranked 38th in the number of fatality crashes nationwide in 2006.



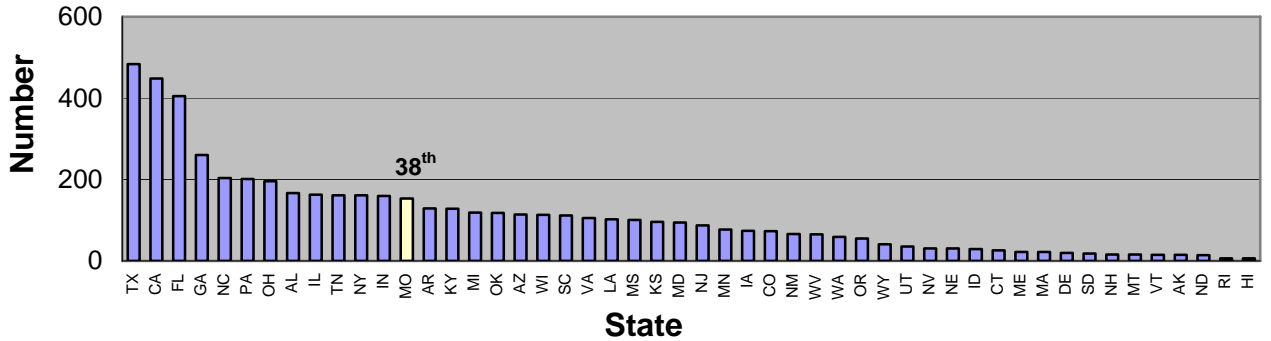
Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2006



Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2005



Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2004



Safe Transportation System

Number of commercial motor vehicle crashes resulting in injuries

Result Driver: Don Hillis, Director of Systems Management

Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

Purpose of the Measure:

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

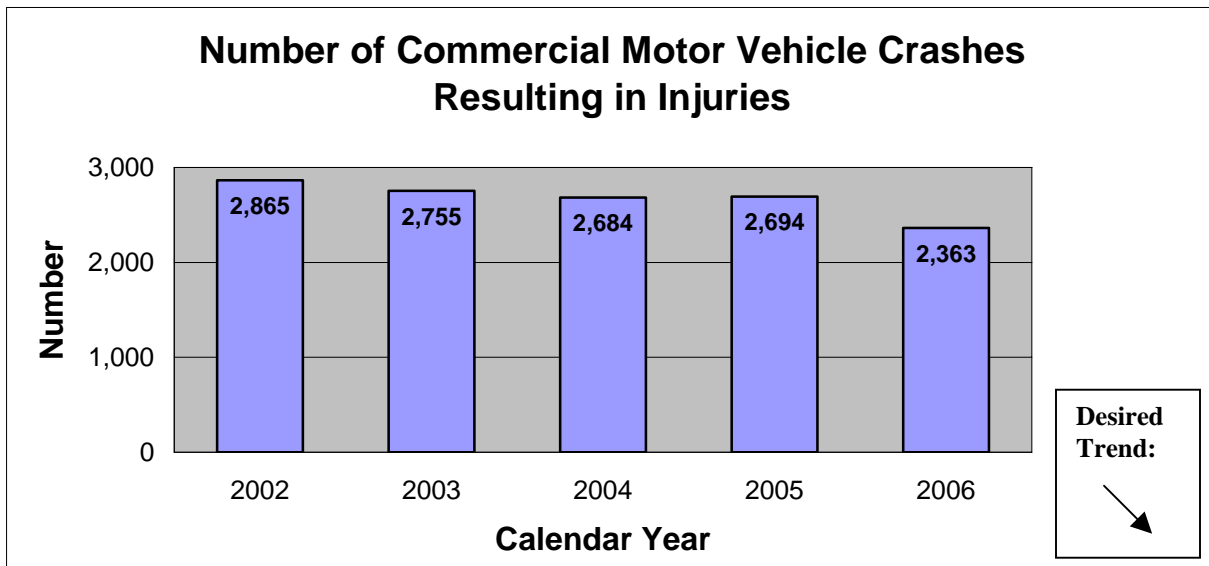
Measurement and Data Collection:

The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured. This is an annual measure and will be updated each April for the previous year.

Improvement Status:

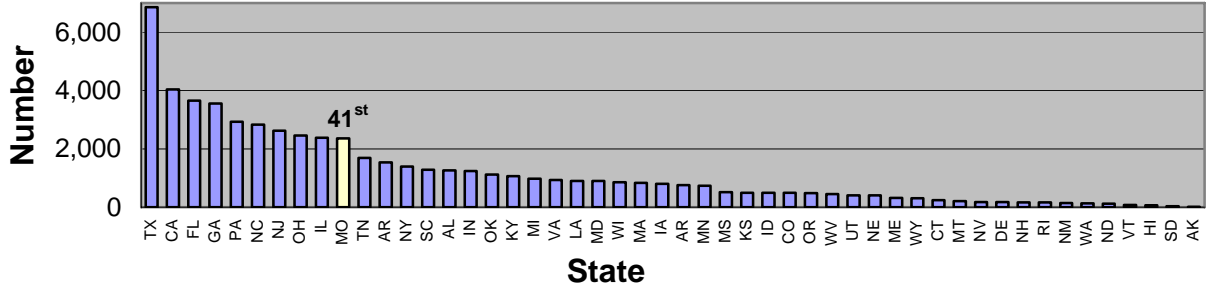
Data for 2007 was not available at the time of publication. Between 2001 and 2004, the number of commercial motor vehicle crashes resulting in injuries decreased. The number of injury crashes notably decreased by 12 percent in 2006 to 2,363. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

Missouri ranked 41st in the number of injury crashes nationwide in 2006.



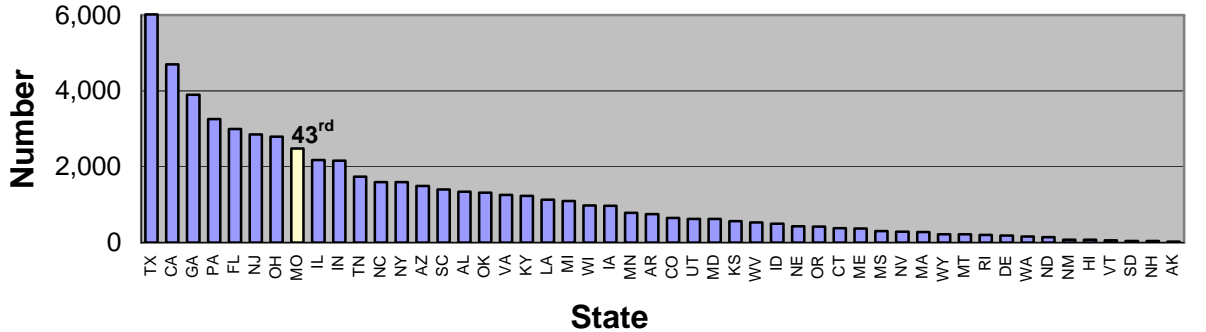
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2006



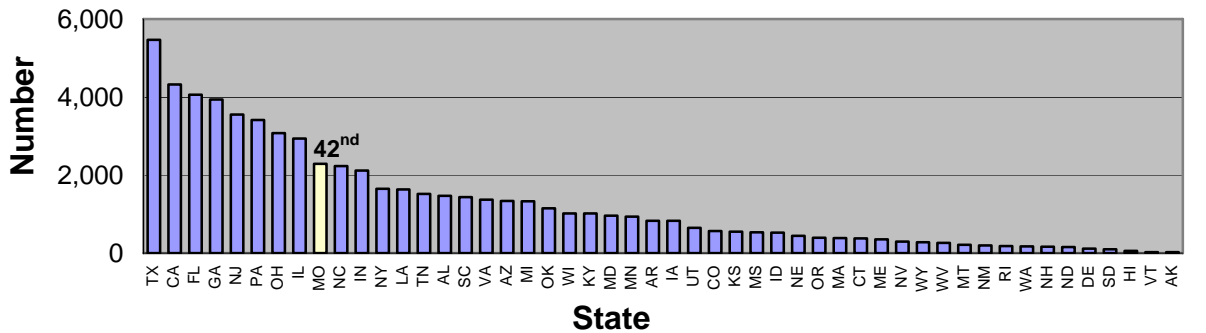
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2005



Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2004



Safe Transportation System

Number of fatalities and injuries in work zones

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Brian Chandler, Traffic Liaison Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

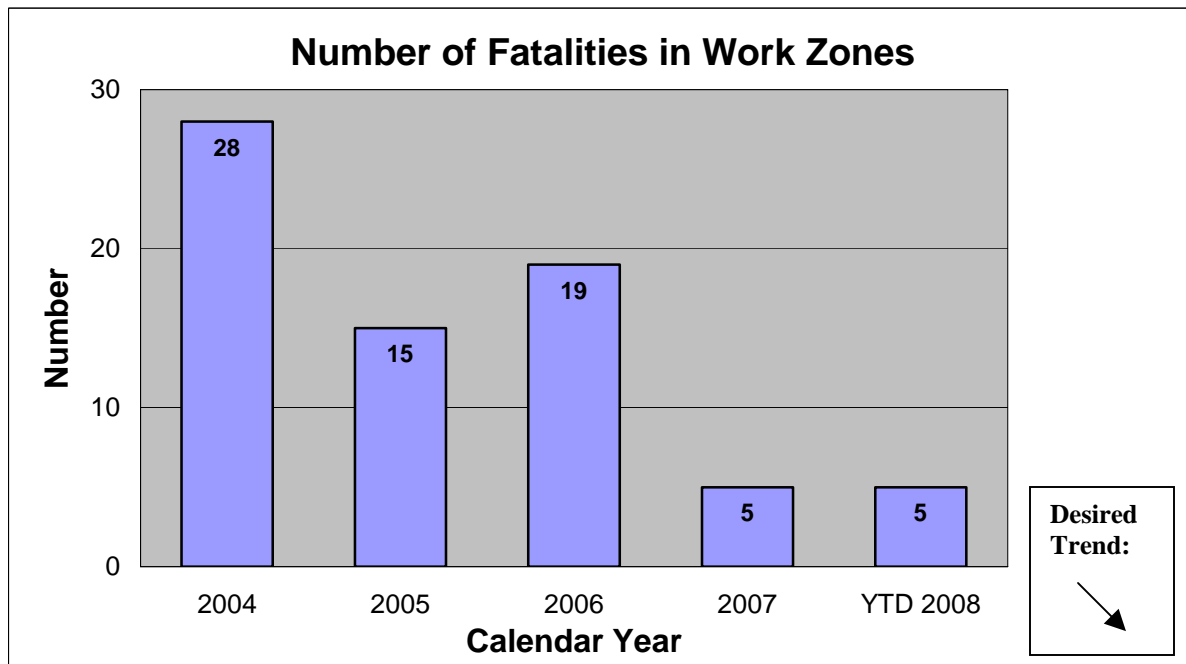
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff query and analyze this data to identify work zone-related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

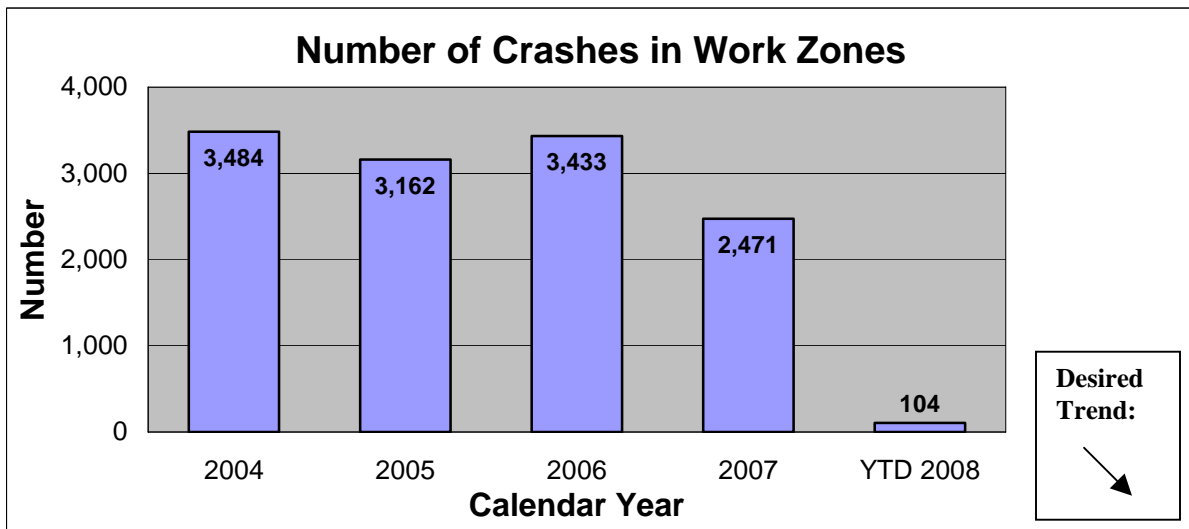
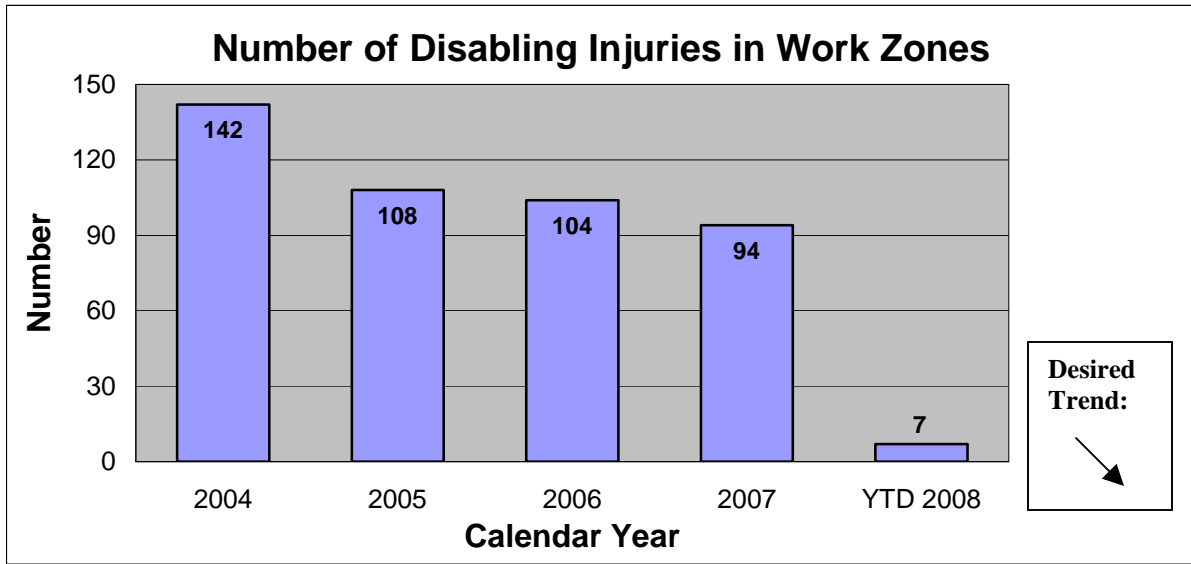
Improvement Status:

Fatalities have increased in early 2008 due to a triple-fatality crash in South Central Missouri. Steps have been taken to analyze that event and prevent future crashes in work zones.

Final crash statistics for calendar year 2007 indicate a 74 percent reduction in the number of fatalities, a 10 percent reduction in the number of disabling injuries, a 36 percent reduction in the number of minor injuries and a 28 percent reduction in the number of crashes occurring in Missouri’s work zones when compared to the final numbers for calendar year 2006.

Missouri generally has experienced a downward trend in work zone-related fatalities, injuries, and crashes since 2002, with a significant reduction in three of the four major severity categories in 2007. Such improvement in work zone safety is attributable partially to the department’s proactive approach to raising work zone safety awareness and minimizing impacts on the traveling public.





Safe Transportation System

Number of highway-rail crossing fatalities and collisions

Results Driver: Don Hillis, Director of System Management

Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

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

Measurement and Data Collection:

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

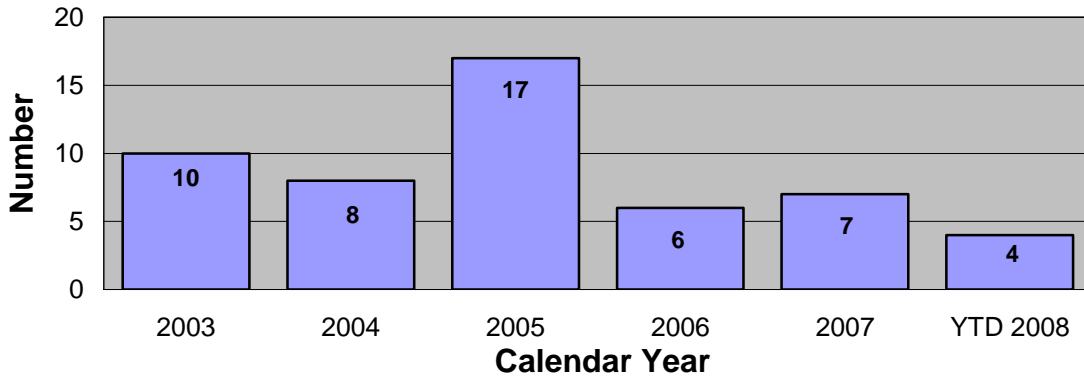
Improvement Status:

MoDOT continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index in addition to focusing on crossings with a history of accidents or limited sight distance. By agreeing with the railroads to look at a defined area, called a corridor, and sharing financial responsibilities for improvements, limited funds can be spread over a wider area. This increases the number of overall projects completed in specific areas of the state.

Other improvements include an increased emphasis on and MoDOT employee participation in public outreach opportunities on rail safety in conjunction with Operation Lifesaver, Inc. Another improvement is the exploration of partnerships with other government agencies, cities and school districts to upgrade flasher-only crossings to crossings with both lights and gates, to install gates and lights at crossings, and to replace outdated lighting with LED systems. There is also a renewed emphasis on closing unsafe, redundant or unnecessary crossings.

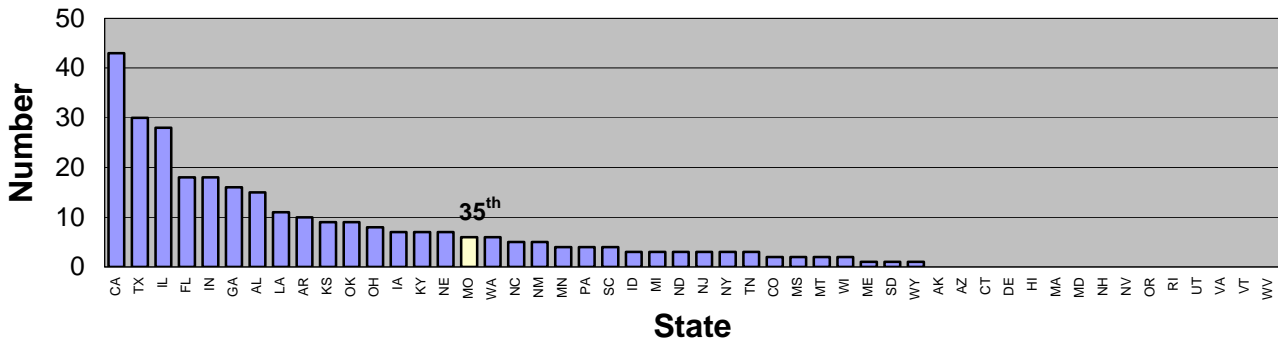
In 2007 there were seven fatalities. In 2008 there have already been four fatalities. In order to combat this, MoDOT has increased and implemented more public outreach efforts along with engineering improvements. This has included distributing an emergency responder manual for train accidents, renewed effort to present rail crossing information at driver's education classes, and having a MoDOT employee certified in Operation Lifesaver training. MoDOT also hosted Rail Safety Week from April 13 to 18, 2008. Throughout 2008, MoDOT will continue to co-sponsor "positive enforcement" efforts at crossings all across the state with the Missouri State Highway Patrol and Missouri Operation Lifesaver. The continuing focus throughout the year has been the three E's: engineering, education and enforcement. This effort is designed to increase public awareness and discussion of the need for increased safety and heightened awareness at railroad crossings.

Number of Highway-Rail Crossing Fatalities

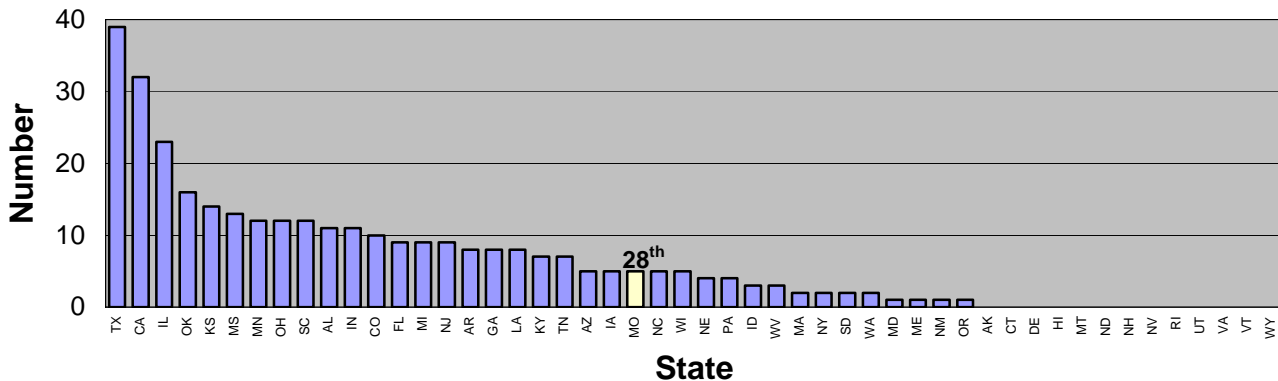


Desired Trend:

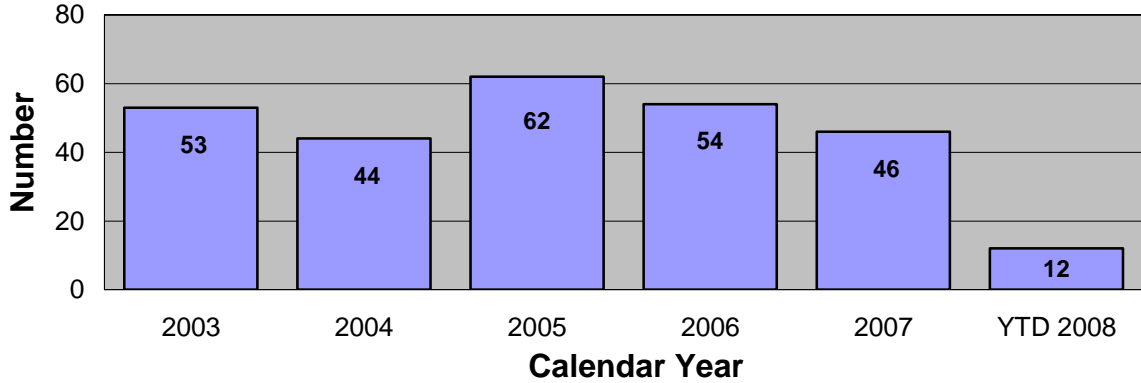
Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities January-December 2007



Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities January-December 2006

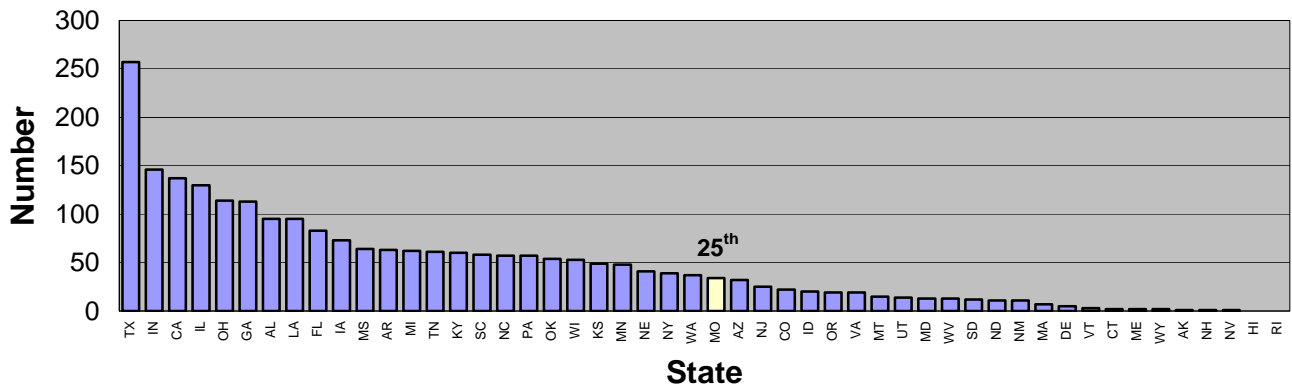


Number of Highway-Rail Crossing Collisions

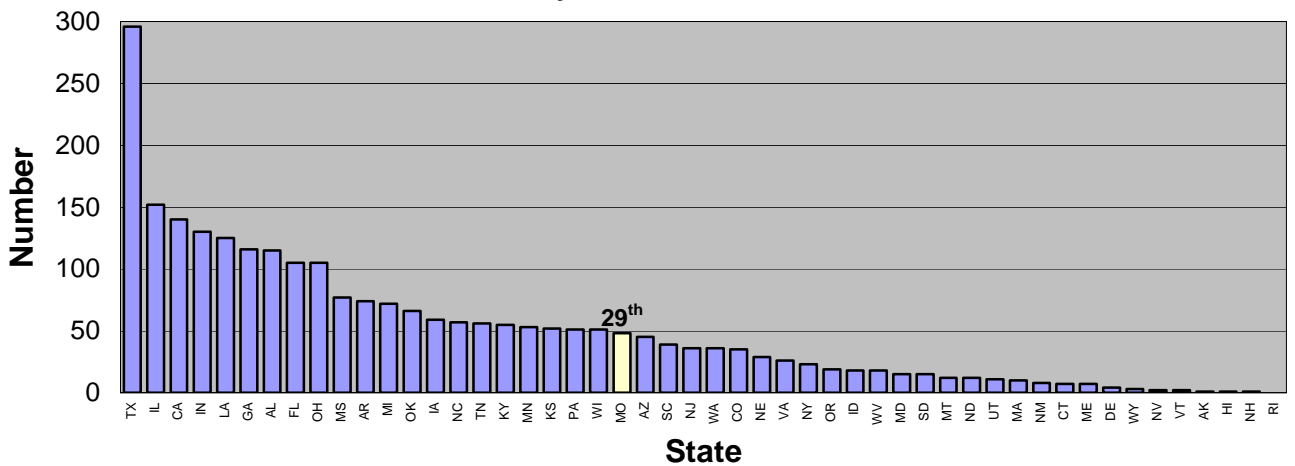


Desired Trend:

Missouri's National Ranking in Number of Highway-Rail Crossing Collisions January-December 2007



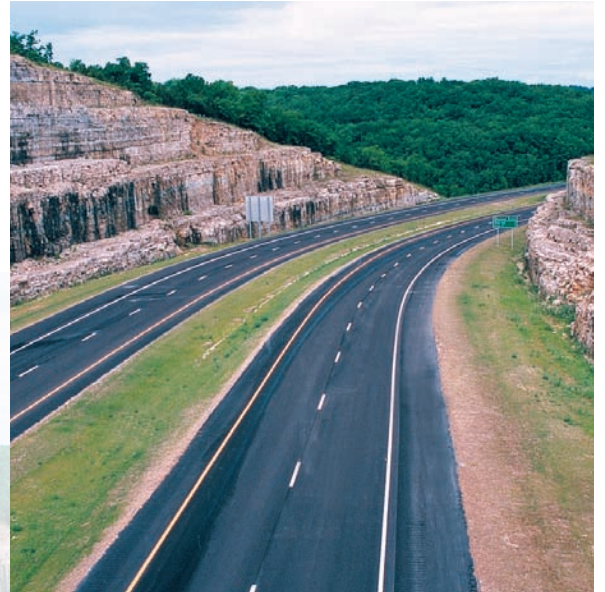
Missouri's National Ranking in Number of Highway-Rail Crossing Collisions January-December 2006



Roadway Visibility

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Roadway Visibility

Rate of nighttime crashes

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

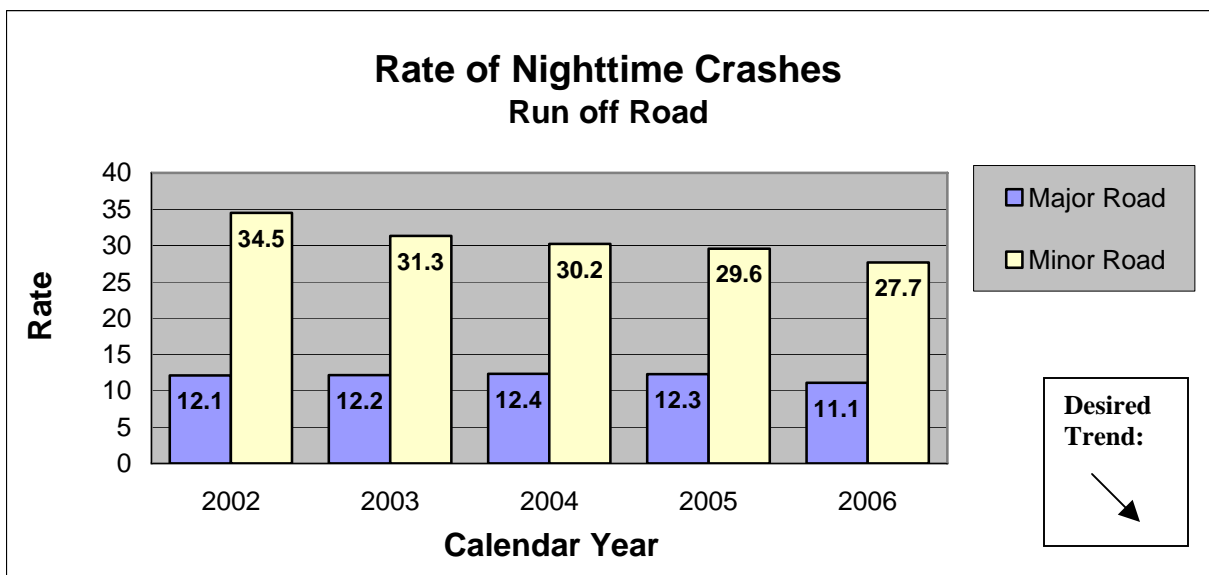
Purpose of the Measure:
This measure tracks the types of crashes where visibility of stripes and signs may be a contributing factor.

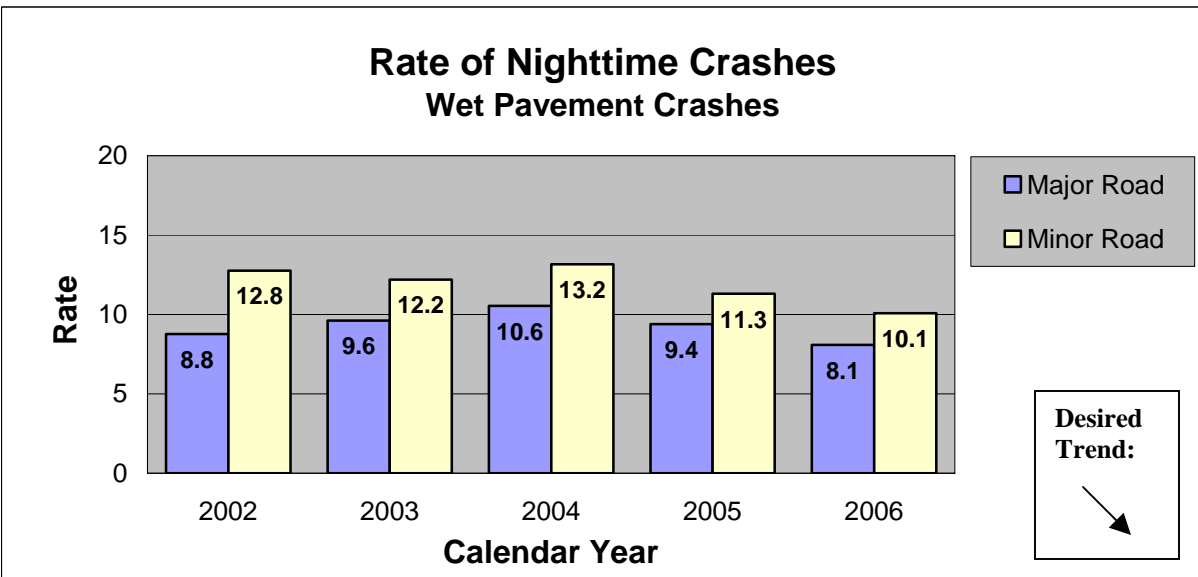
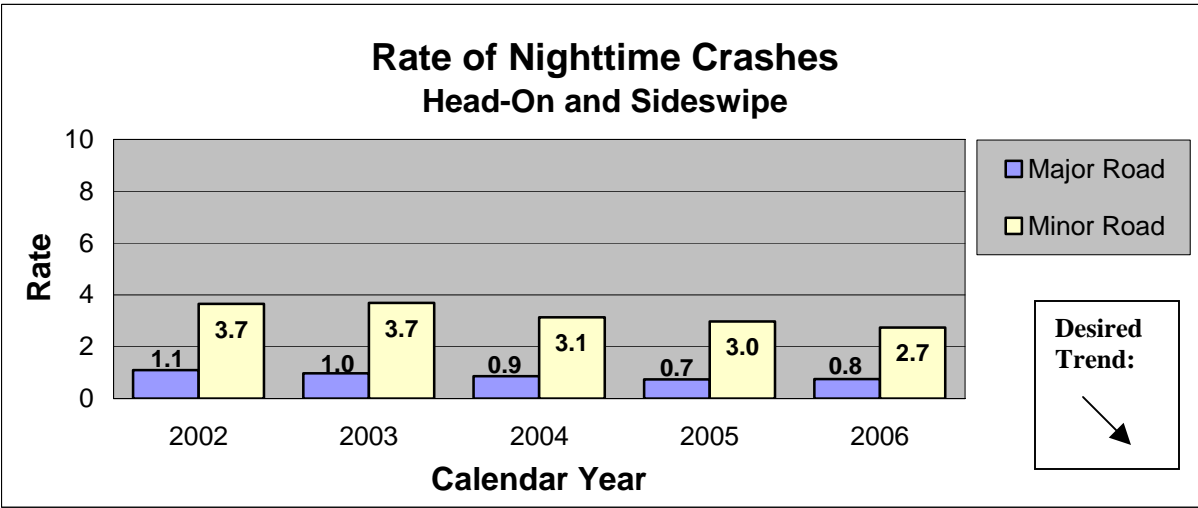
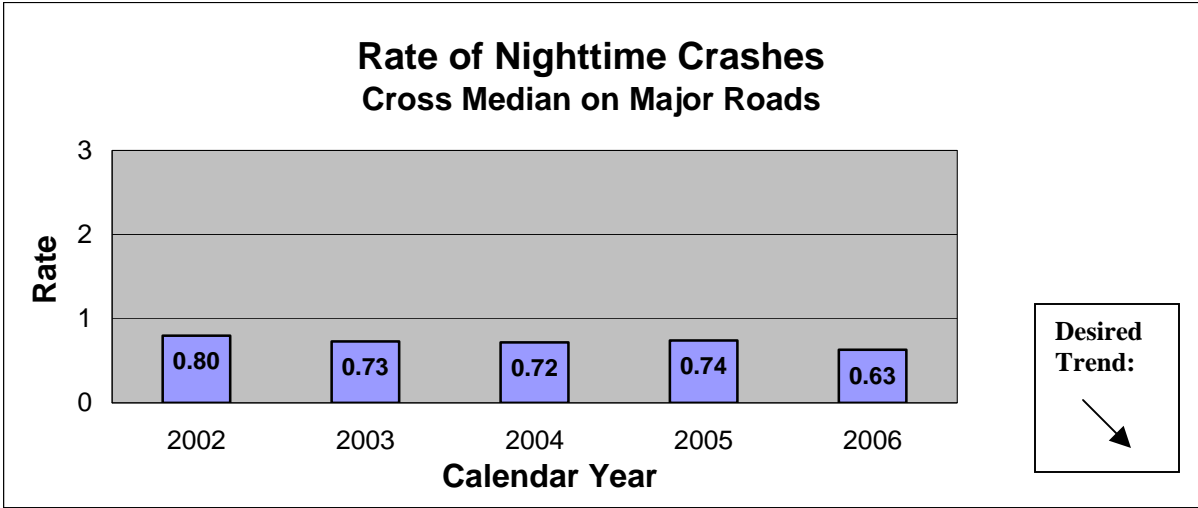
Measurement and Data Collection:
To measure the rate of nighttime crashes, data is collected from the statewide crash database to identify crashes that occur during night conditions. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used for statewide or interstate travel and minor roadways are generally used for local traffic needs. Crash rates are calculated using the average annual daily traffic counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates. This is an annual measure with the data updated each April.

Improvement Status:
This data remains unchanged since the last publication due to late availability of 2007 nighttime crash rates. The rate of nighttime crashes on major and minor roads has decreased for each measure except for head-on and sideswipe crashes on major roads. The rate of head-on and sideswipe crashes on major roads has remained virtually flat from 2002 to 2006. The previous years' rates were also updated with current crash data.

As part of the recently completed Smooth Roads Initiative (SRI), over 188,000 new signs, over 12,000 new emergency reference markers on interstates, over 150,000 delineators on guardrail and guard cable, and approximately 3 million feet of highly reflective pavement tape were installed. In addition, edgeline rumble stripes are being installed on SRI routes.

The guidelines for the Better Roads, Brighter Future program include upgrading the signing, continuing to implement the new pavement marking system, adding edgeline rumble stripes, and including centerline rumble stripes on two lane roadways. The pavement tape that will be used as a part of Better Roads, Brighter Future program will be a "wet reflective" tape that has improved visibility during wet pavement conditions.





Roadway Visibility

Percent of signs that meet customers' expectations

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:

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

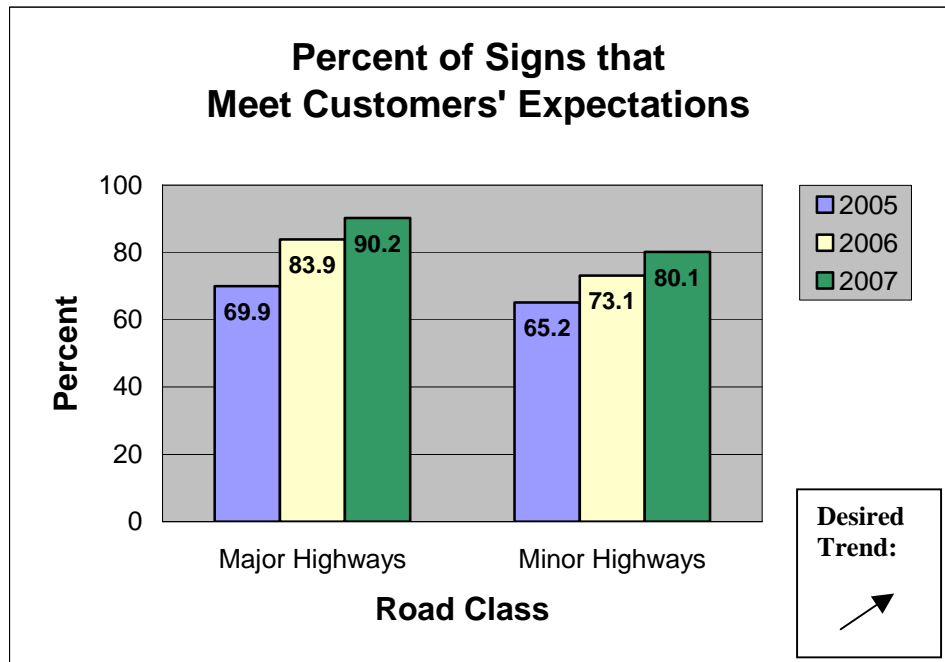
Measurement and Data Collection:

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

Improvement Status:

Over 90 percent of signs on major highways are in good condition. This represents a 6 percent increase from last year. Currently 80 percent of our signs on minor roads are in good condition. This represents a 7 percent increase from last year.

The Smooth Roads Initiative, which was completed in 2006, improved signing on the major routes. The Better Roads, Brighter Future program, which will be completed by the end of 2011, also emphasizes signing improvements on major routes. MoDOT performs annual inspections of every sign in Missouri and does random quality assurance reviews targeted at signing.



Roadway Visibility

Percent of stripes that meet customers' expectations

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Technical Support Engineer

Purpose of the Measure:

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

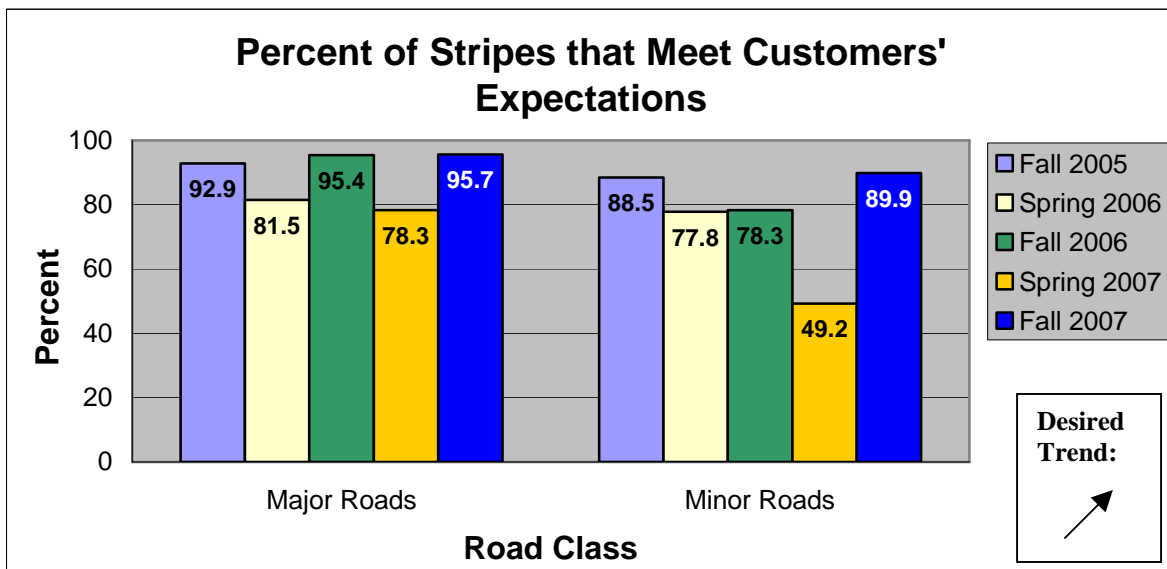
Measurement and Data Collection:

Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the 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. 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. The measurement unit for retroreflectivity is millicandellas per meter squared per lux (mcd/m²/lux).

Improvement Status:

The data was analyzed in respect to the above benchmarks MoDOT set as the minimum acceptable level of retroreflectivity. Fall readings are taken in October and November as the striping season is ending. Spring readings are taken in May to reflect the condition of the markings coming out of the winter when they are typically the poorest. The winter of 2006-2007 had a significant impact on the readings for Spring 2007. The readings for the fall of 2007 show significant improvement over the spring readings. The percent exceeding the benchmarks for both major and minor roads is the highest recorded to date. This reflects the continued implementation and performance of our pavement marking system.

The roadway visibility plan for major roads is definitely showing improvements. MoDOT continues to look at new, cost effective products to improve the visibility and durability of pavement markings. Also, the Striping Quick Action Team is working on recommendations for better use of both equipment and funding for striping.



Roadway Visibility

Percent of work zones meeting expectations for visibility

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Brian Chandler, Traffic Liaison Engineer

Purpose of the Measure:

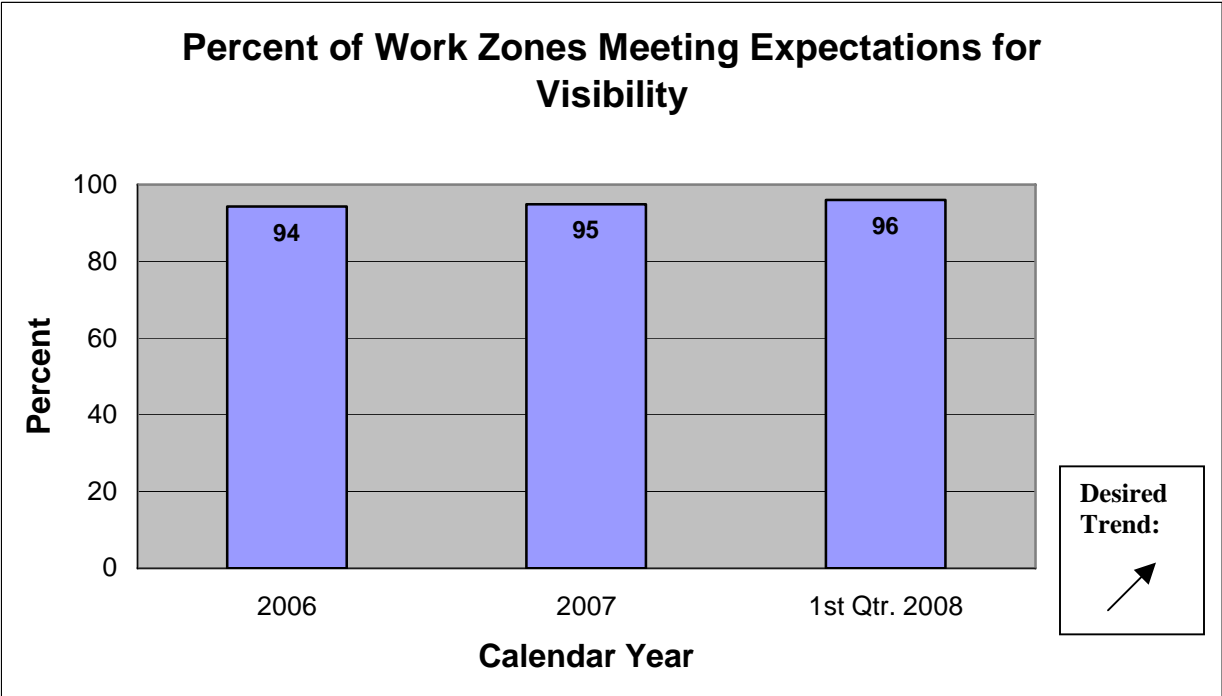
An important factor in evaluating the department’s performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to motorists in our work zones. This measure tracks how well the department meets customers’ expectations of visibility in work zones on state highways.

Measurement and Data Collection:

Using a formal inspection worksheet, central office and district employees evaluate visibility of construction, MoDOT and permit work zones across the state. Each evaluation consists of a subjective assessment of engineered and operational factors affecting visibility. The evaluator assigns a pass, fail or n/a rating to each of these individual factors and a pass or fail rating for their overall perception of the work zone visibility. The overall perception ratings are compiled quarterly and reported via this measurement.

Improvement Status:

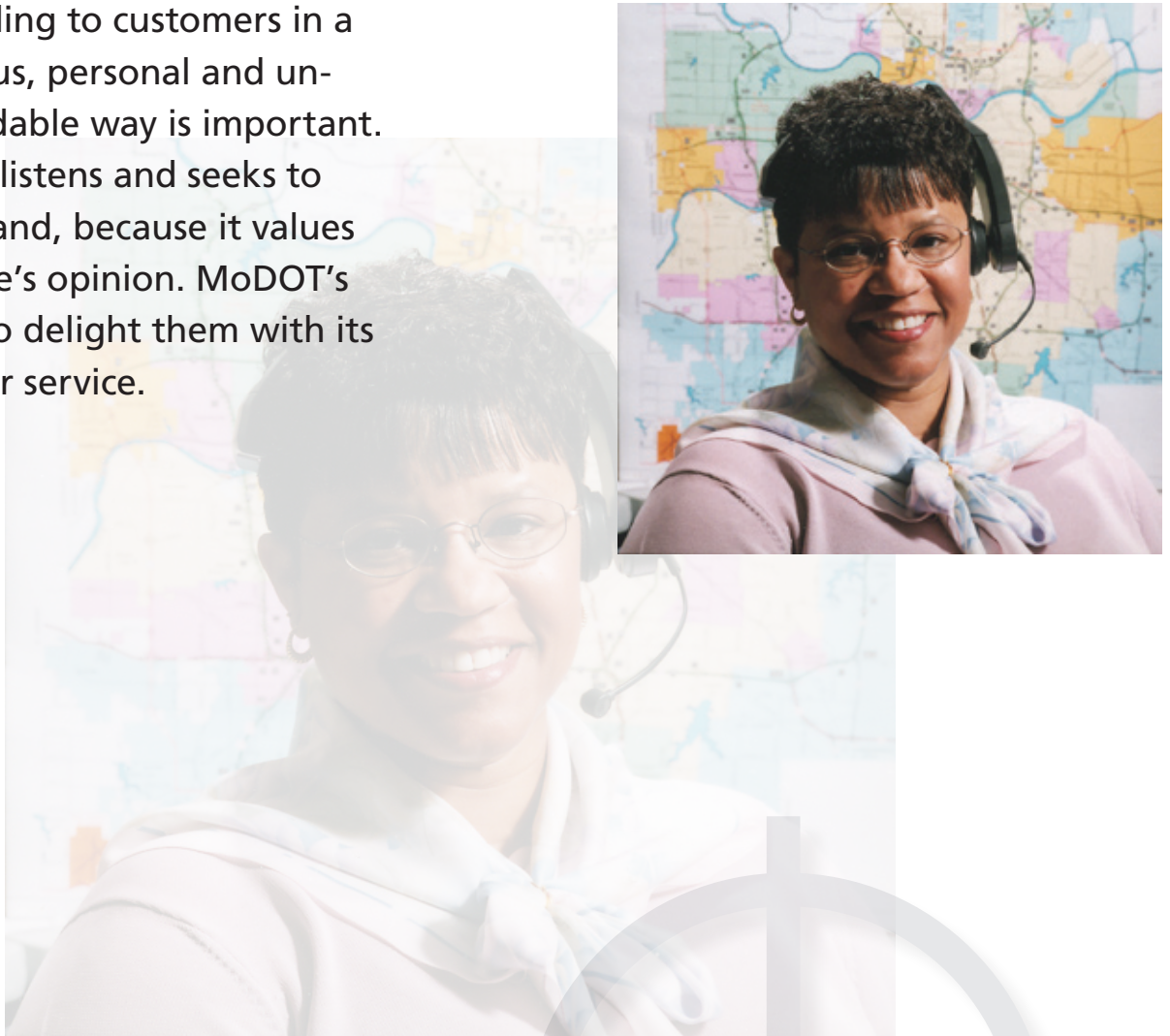
Compilation of the 490 evaluations performed by MoDOT staff between January and March of this calendar year resulted in a 96 percent satisfaction rating for work zone visibility (a negative perception of visibility was recorded in 4.4 percent of the evaluations). This rating is one percent higher than last calendar year’s ratings. Such progress is attributable to the greater emphasis MoDOT has placed on providing quality temporary traffic control installations that effectively direct, guide and inform users through and around construction and maintenance work zones on the state highway system.



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

*Tangible Result Driver – Shane Peck,
Community Relations Director*

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



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

Percent of overall customer satisfaction

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

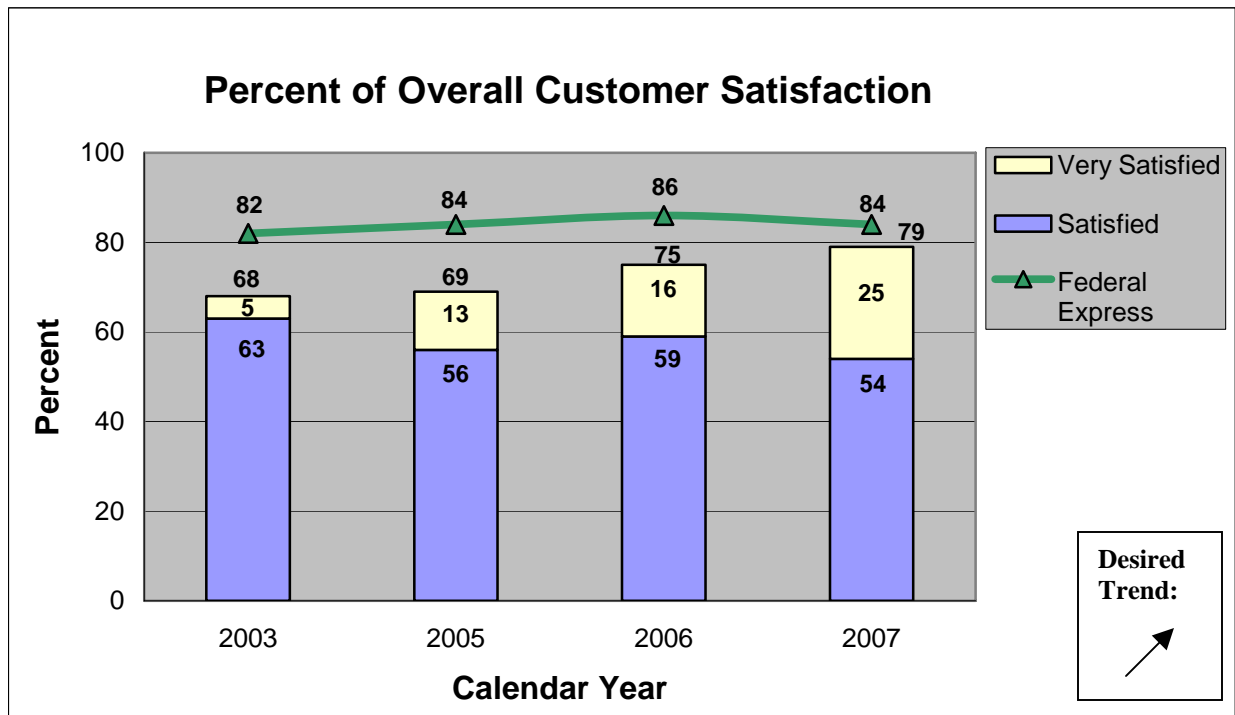
This measure tracks MoDOT’s progress toward the mission of delighting its customers.

Measurement and Data Collection:

This is an annual measure. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. MoDOT continues to use Federal Express as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index, Federal Express has the highest customer satisfaction rate – 84 percent – out of the 200 companies and government agencies that the ACSI scores. MoDOT continues to research customer satisfaction rates for other state departments of transportation. One example is Alaska, which had an 80 percent customer satisfaction score in 2005.

Improvement Status:

MoDOT has made significant accomplishments in the year since the last customer satisfaction study was taken. Completing the Smooth Roads Initiative a year ahead of schedule; tackling the largest construction season ever; announcing plans to fix 800 of Missouri’s worst bridges; and unveiling the Better Roads, Brighter Future program are examples of the department’s recent successes. As a result, customer satisfaction with MoDOT rose from 75 percent in 2006 to 79 percent in 2007. Since the customer satisfaction survey was first taken in 1999, the percent of people who are satisfied with MoDOT has grown from 64 percent to 79 percent. The increase in the percentage of people who are very satisfied with MoDOT rose 9 percent in the last year, from 16 percent to 25 percent. In the past four years, the percentage of people who are very satisfied with MoDOT has grown 20 percent. The percentage of those who reported being dissatisfied with MoDOT dropped from 25 percent to 21 percent in the past year.



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

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

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Manager

Purpose of the Measure:

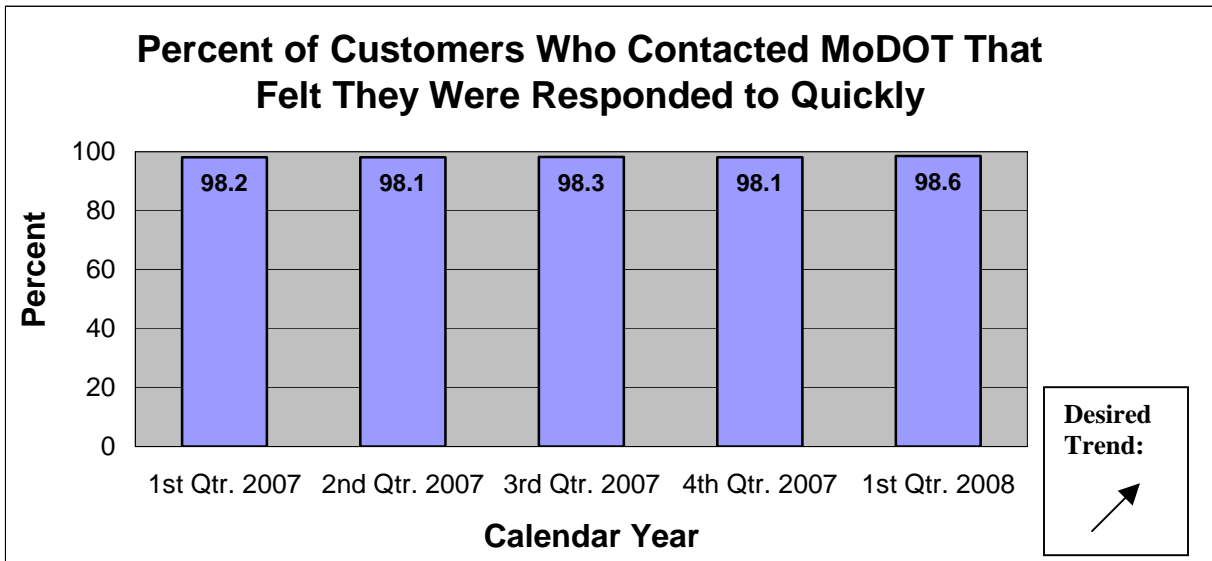
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

Measurement and Data Collection:

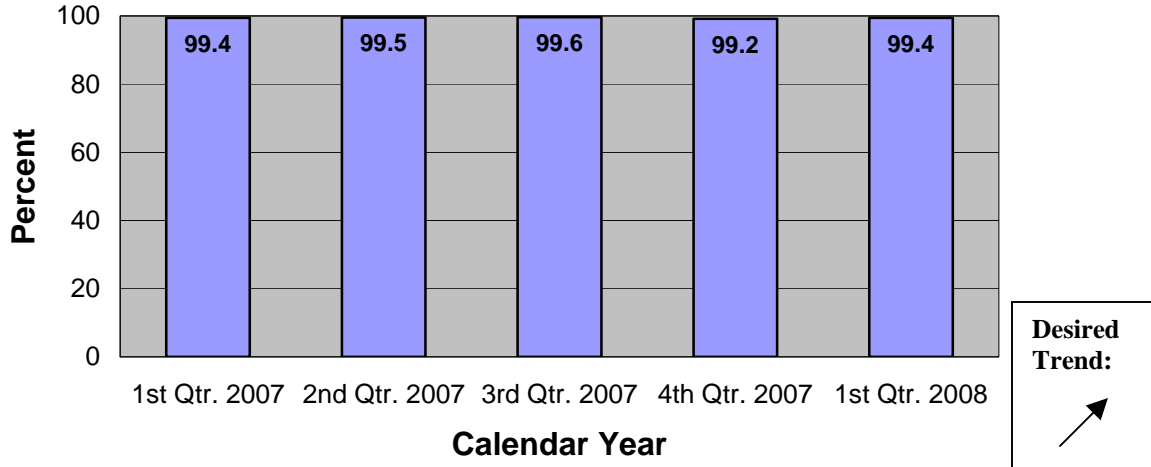
Customers who contact MoDOT Customer Service Centers are asked to complete a short telephone survey when their business with the customer service representatives is complete. Callers who agree are forwarded to an automated survey that asks three “yes or no” questions on the timeliness, accuracy and courtesy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

Improvement Status:

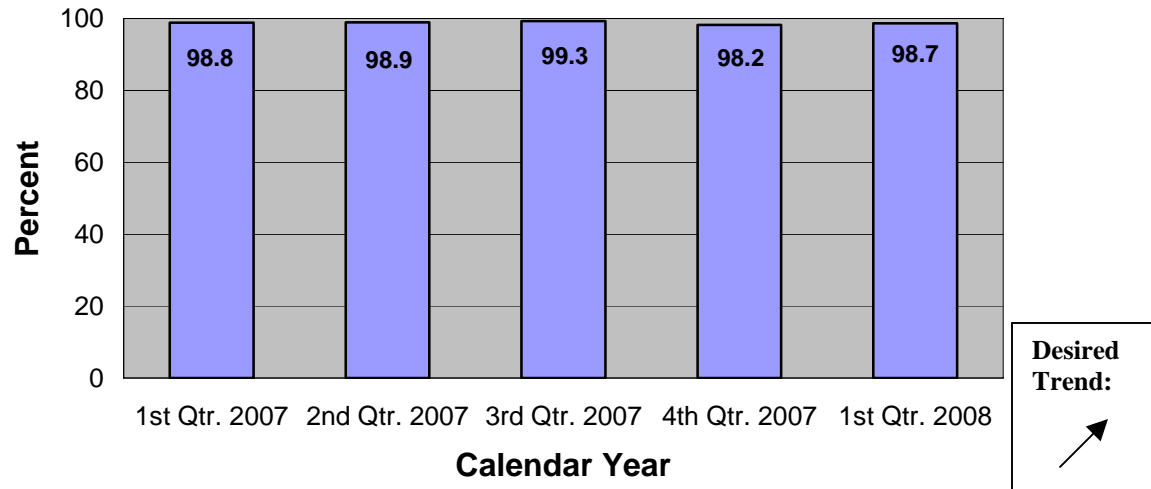
Results continue to be extremely high across the board. This data comes from 2,452 surveys taken in the past quarter. Ongoing “secret shopper” efforts encourage continued excellent customer service.



Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner



Percent of Customers Who Contacted MoDOT That Understood the Response Given



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

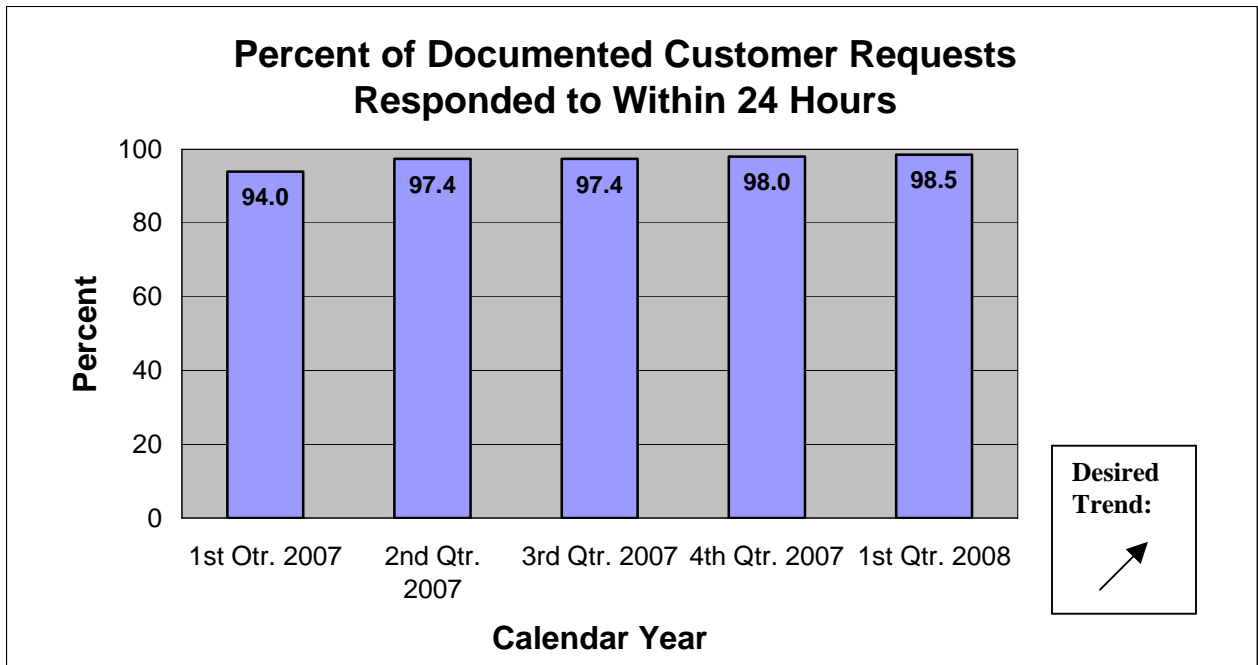
Percent of documented customer requests responded to within 24 hours

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

Purpose of the Measure:
 This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

Measurement and Data Collection:
 This information comes from the customer service database, where customer requests requiring follow-up are documented from the time the call comes in until the request is responded to. This may include requests for signs, traffic signal review, pothole patching or work zone congestion. More than 90 percent of our total customer requests are responded to immediately, including basic phone call transfers, questions, or requests for general information; these routine contacts are not documented here.

Improvement Status:
 Numbers are extremely high, and continue to improve. We're especially pleased with these numbers since we're now two complete quarters into our new 24/7 service, as well as all the snow and flood calls that were handled this quarter. Despite these challenges, our customers received an all-time high response rate. There were 7,806 documented customer requests in the quarter.



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

Average completion time on requests requiring follow up

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Manager

Purpose of the Measure:

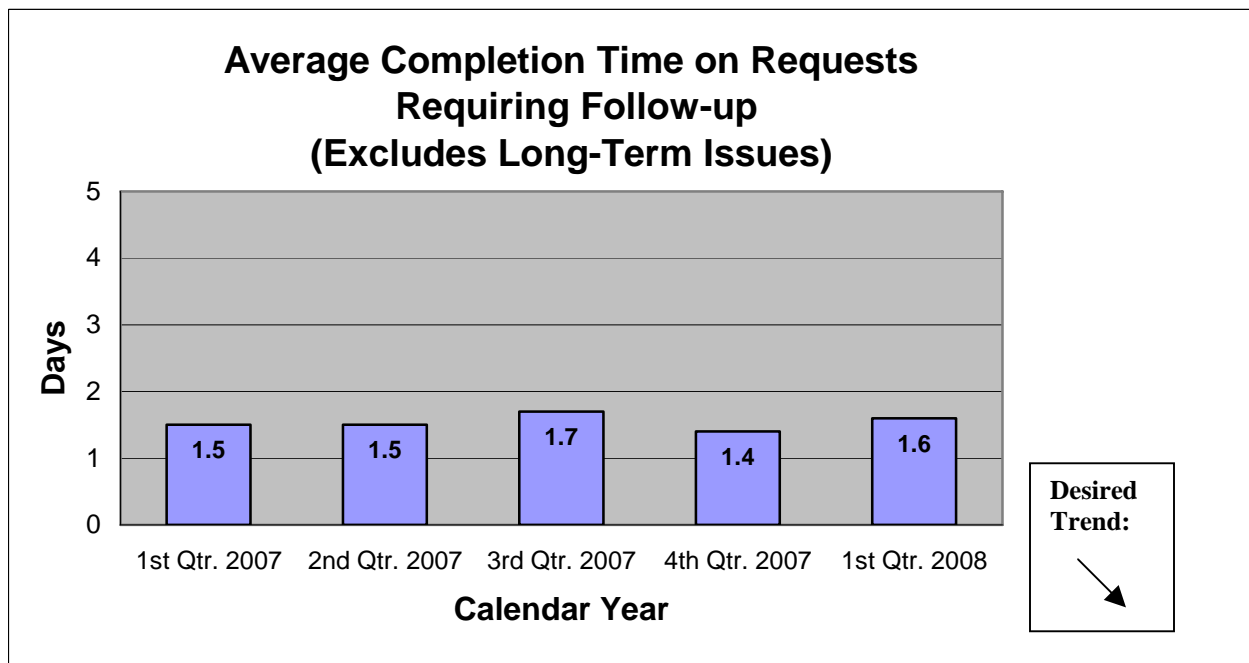
This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Measurement and Data Collection:

Customer requests in the customer service database are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results because these longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Improvement Status:

Average completion times remain consistent. Two full quarters into the new 24/7 service, and snow and flood issues kept customer requests increasing. So maintaining current completion times under these demands was encouraging. All numbers in this measure are lower compared to previous Trackers because improvements in the database allow for more accurate rounding (days were rounded up previously). There were 7,806 documented customer requests in the quarter.



Partner with Others to Deliver Transportation Services

*Tangible Result Driver – Kevin Keith,
Chief Engineer*

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



Partner With Others to Deliver Transportation Services

Number of dollars of discretionary funds allocated to Missouri

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

This measure shows the amount of discretionary funds allocated to Missouri.

Measurement and Data Collection:

This is an annual measure updated each January. The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this information from the Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration. Missouri's share of the total highway funds allocated nationwide over the last five years is 3.6 percent, which ranks sixth. The state of California received the largest share with 10.8 percent. Missouri's share of the total multimodal funds allocated nationwide over the last five years is 1.9 percent, which ranks 17th. The state of New York received the largest share with 12.9 percent.

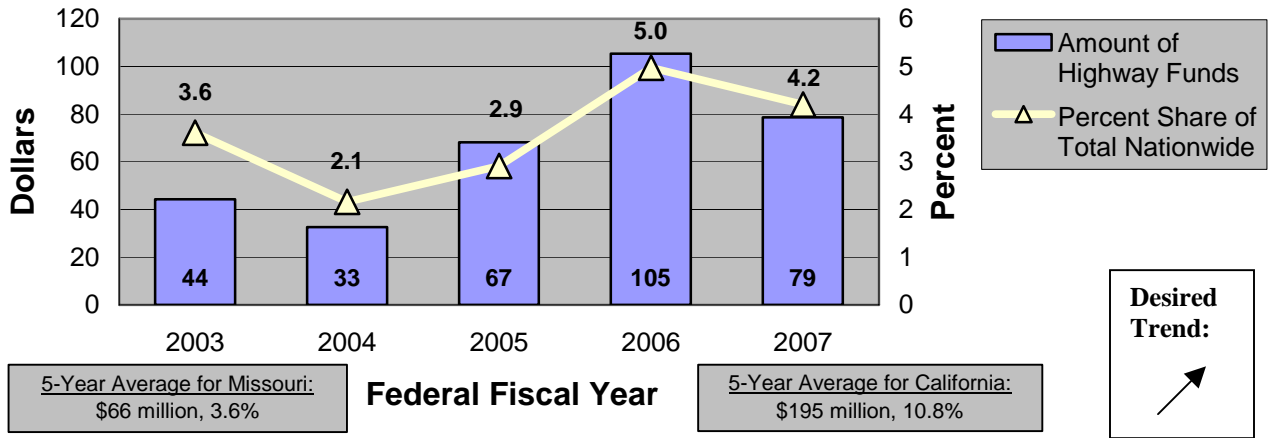
Improvement Status:

Discretionary funds allocated to Missouri for highway projects decreased in 2007. This was mainly attributable to a decrease in the funds made available from the annual appropriations bill. The funds allocated to Missouri decreased 25 percent from 2006 to 2007, while the funds allocated nationwide decreased by only 10 percent.

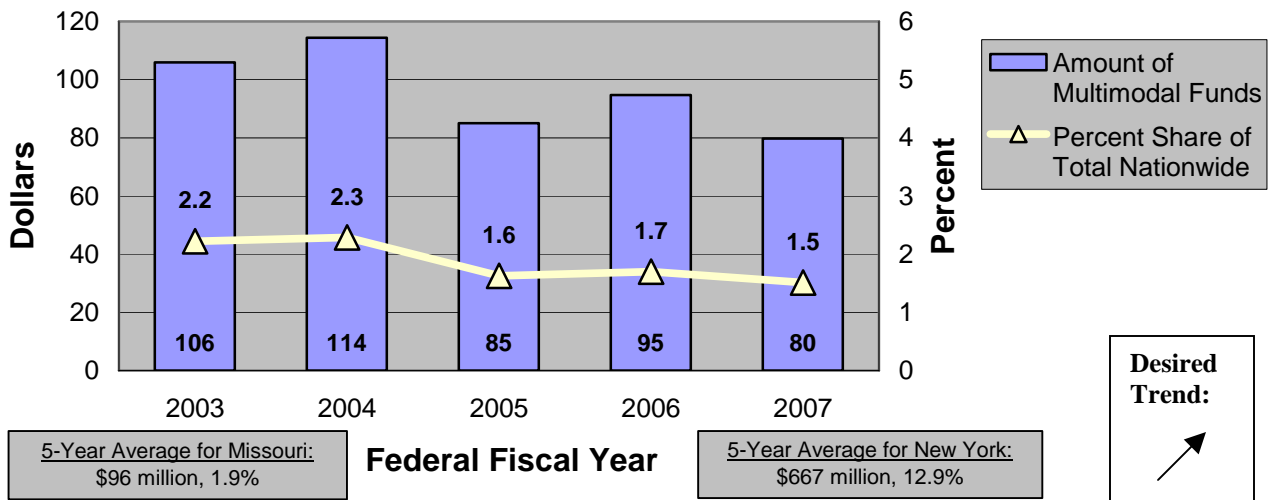
Discretionary funds allocated to Missouri for multimodal projects decreased slightly in 2007. This was mainly attributable to a decrease in transit funds. The funds allocated to Missouri decreased 16 percent, while the funds allocated nationwide decreased by only 5 percent.

MoDOT continues to work closely with Missouri's Congressional delegates to identify specific transportation projects that are good candidates for discretionary funds.

Number of Dollars of Discretionary Funds Allocated to Missouri - Highways (in millions)



Number of Dollars of Discretionary Funds Allocated to Missouri - Multimodal (in millions)



Partner With Others to Deliver Transportation Services

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

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Todd Grosvenor, Financial Resource Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

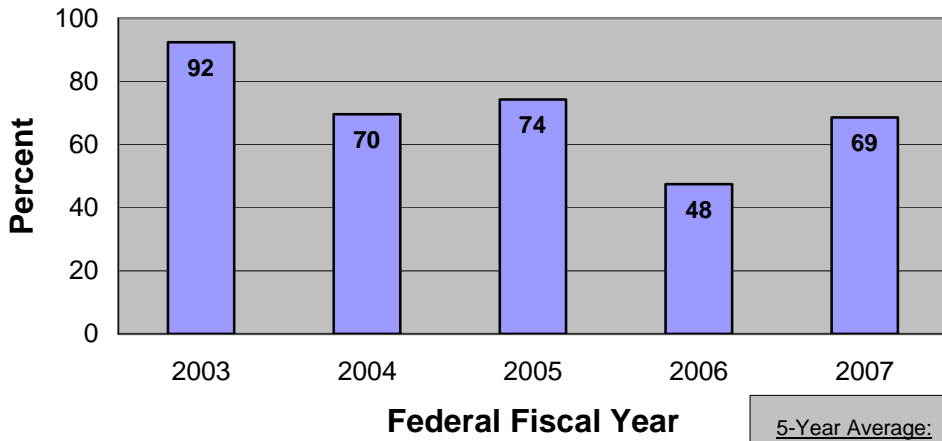
This is an annual measure updated each January. Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula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

Improvement Status:

Missouri's earmarked dollars for specific highway projects decreased in 2007. This was mainly attributable to a decrease in the funds made available from the annual appropriations bill. However, the percent of earmarked dollars that represent MoDOT's high priority highway projects increased. Many of the earmarked dollars were for projects identified in our Federal Priorities list. Over the last five years, MoDOT's high priority highway projects received 71 percent of the earmarked dollars.

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

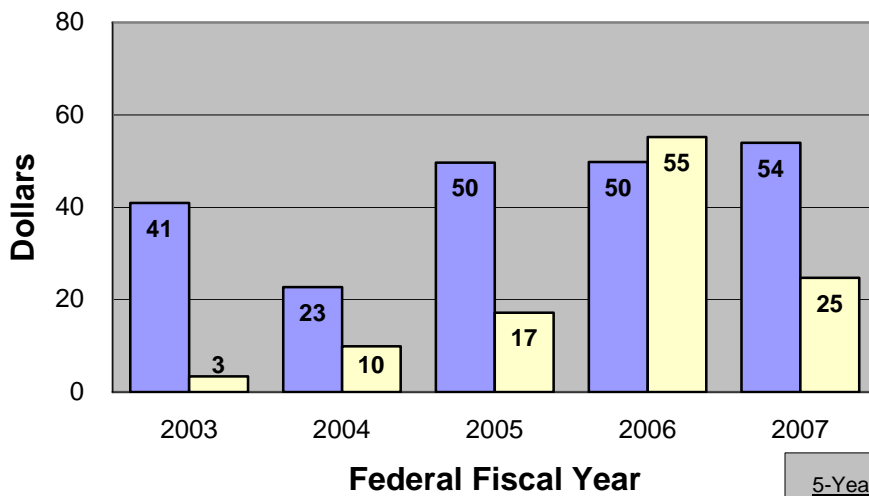
Percent of Earmarked Dollars That Represent MoDOT's High Priority Highway Projects



Desired Trend:



Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects (in millions)



MoDOT High Priority Highway Projects
Other Projects

Desired Trend:



Partner With Others to Deliver Transportation Services

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

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Jay Moore, Financial Resource Administrator

Purpose of the Measure:

This measure monitors the effectiveness of MoDOT's cost-sharing and partnering programs. It estimates the funds invested in highway construction by cities, counties, transportation corporations, and transportation development districts as a result of funds being made available for local construction by MoDOT.

Measurement and Data Collection:

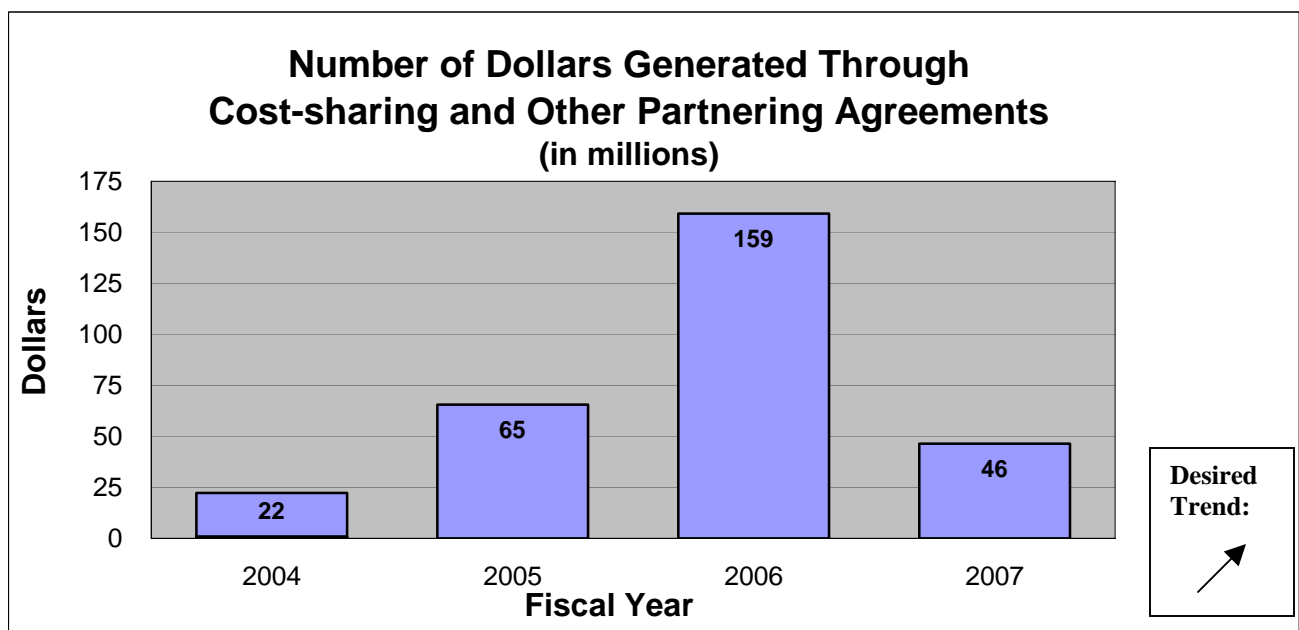
This is an annual measure updated each October. The data comes from various sources, both internal and external to MoDOT. The sources include transportation corporations, transportation development districts, MoDOT districts and MoDOT partnering programs.

Agreements included in this data set were compiled in the fiscal year in which the agreement was entered into or during which the permit was issued.

Improvement Status:

In fiscal year 2006, two partnering agreements (Highways 67 and 36) were reached that accounted for \$103 million of the total shown. In fiscal year 2007, MoDOT approved \$43.5 million of partnering projects through the cost-share program.

To advance this measure, MoDOT has implemented a marketing plan featuring workshops for district staff, as well as exhibits at appropriate conferences. The marketing workshops have been completed throughout all areas of the state. In fiscal year 2007, MoDOT exhibited or presented at 39 events.



Leverage Transportation to Advance Economic Development

*Tangible Result Driver – Roberta Broecker,
Chief Financial Officer*

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



Leverage Transportation to Advance Economic Development

Number of miles of new four-lane corridors completed

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:

This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri. One of MoDOT's recent priorities has been completion of four-lane corridors in order to connect segments of highway where gaps exist.

Measurement and Data Collection:

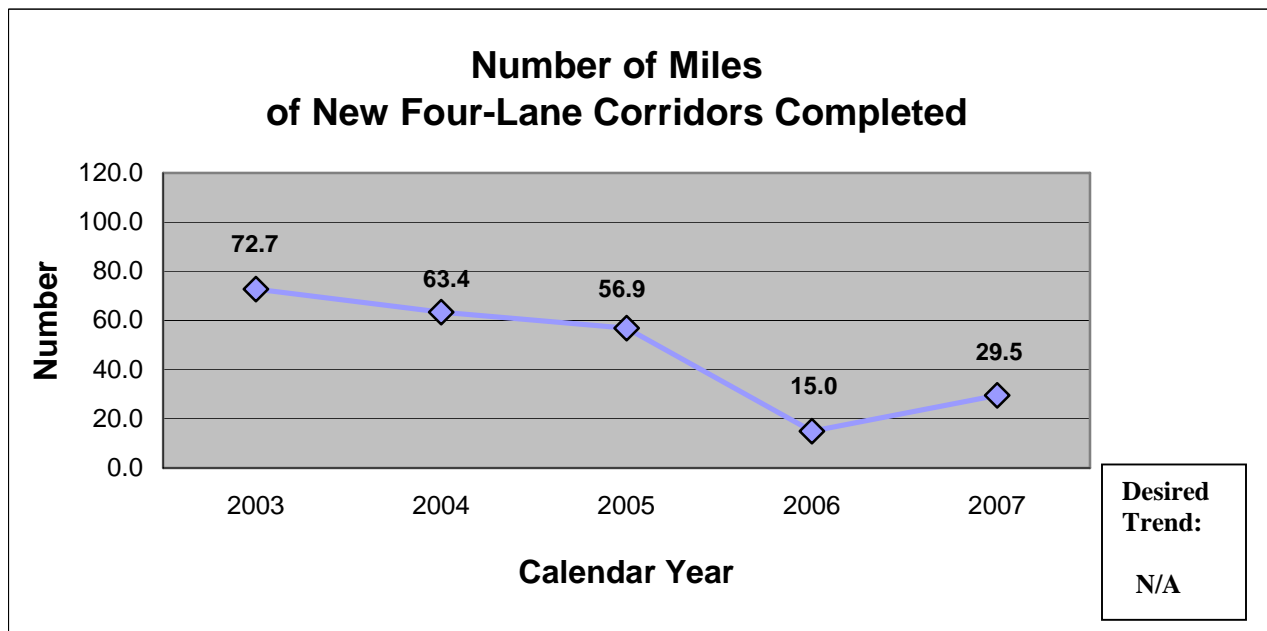
Projects that create or complete sections of dual-divided highways will be identified and tracked. Completion will be defined as the date the project is opened to traffic.

This is an annual measure updated each January.

Improvement Status:

More than 29 miles of new four-lane corridors were completed during calendar year 2007, primarily on U.S. Routes 13, 60 and 36. Progress in 2007 was nearly double that of 2006 as projects funded by Amendment 3 bonds approved by Missouri voters in November 2004 are completed. More than 180 miles of work to complete four-lane highways are included in the current 5-year STIP.

A recently completed MoDOT study looked at seven major economic indicators in non-urbanized counties. The indicators are county population, annual wages, household income, number of business firms, gross sales tax, real estate valuations and per capita income. Results showed that counties that have more than 15 miles of 4-lane highway scored from 9 to 183 percent higher in these areas than counties with a lesser number of divided miles.



Leverage Transportation To Advance Economic Development

Percent utilization of SIB & STAR loan programs

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jay Moore, Financial Resource Administrator

Purpose of Measure:

This measure shows the percent utilization of MoDOT’s revolving loan programs, the Missouri State Infrastructure Bank and the State Transportation Assistance Revolving program. It demonstrates how well utilized these funds are by showing a ratio of how much is currently on loan versus the amount available for loan.

The Missouri Transportation Finance Corporation, a not-for-profit corporation, is Missouri's SIB. The SIB program was created by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail, or mass transit facility construction, mass transit vehicles, and vehicles for elderly or handicapped persons. STAR funding is appropriated by the General Assembly.

Measurement and Data Collection:

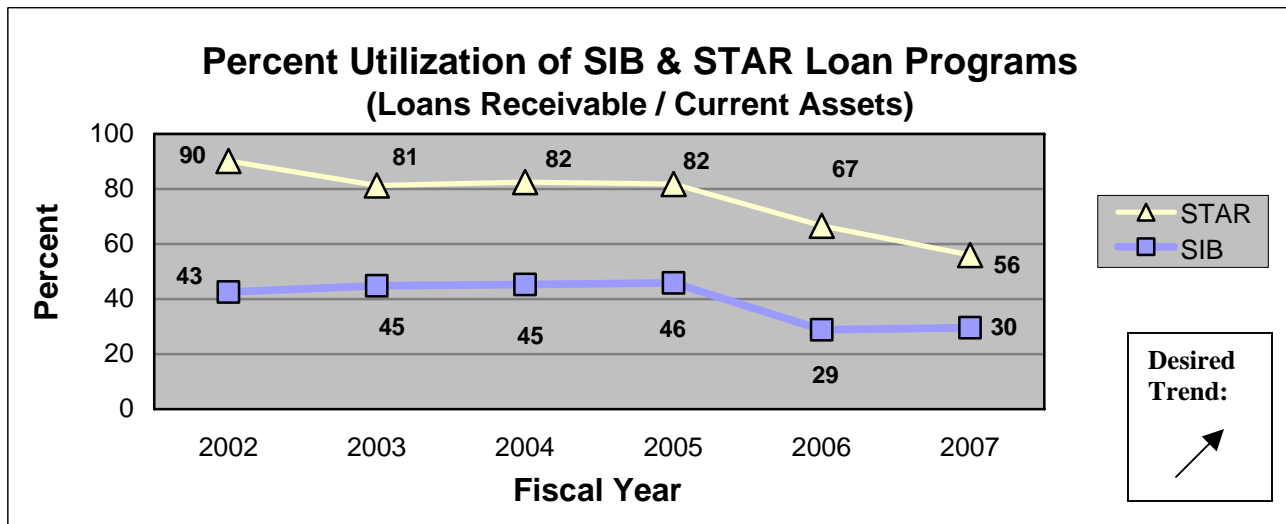
This is an annual measure. New information will be available in July 2008. The data used to calculate the amounts of funds currently on loan is collected through a database used to track the SIB and STAR loans. Amounts available to be loaned are obtained from financial reports.

Improvement Status:

A SIB loan for \$7.36 million was disbursed during fiscal year 2007. A smaller amount of loans was repaid to the SIB in FY 2007 than was disbursed. This resulted in a slightly higher percentage of SIB funds being utilized. On June 30, 2007, the SIB had fourteen loans totaling \$89.7 million approved but not disbursed, and seven loans in the discussion stage. On June 30, 2007, the SIB funds balance was approximately \$58 million.

A STAR fund loan of \$250,000 was disbursed in FY 2007. Loan repayments and interest earnings on the STAR fund outpaced loan disbursements, resulting in a lower utilization in FY 2007. On June 30, 2007, the STAR fund balance was approximately \$1.44 million.

To advance this measure and improve SIB utilization, the MTFC Board ratified a marketing plan prepared by the partnership development staff. Part of the plan adopted by the board featured marketing workshops for district staff and exhibiting at appropriate conferences. The marketing workshops have been completed throughout all areas of the state. In FY 2007, MoDOT exhibited or presented at 39 events.



Leverage Transportation to Advance Economic Development

Economic return from transportation investment

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:

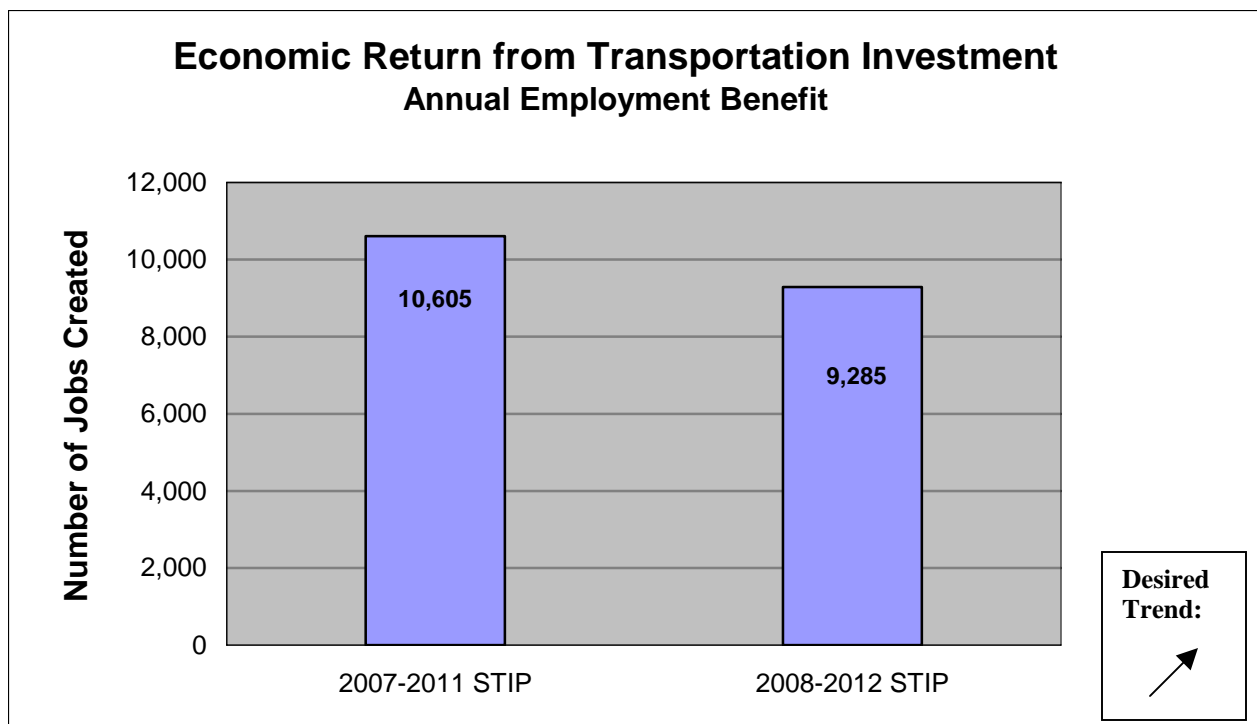
This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment, personal income, and economic output.

Measurement and Data Collection:

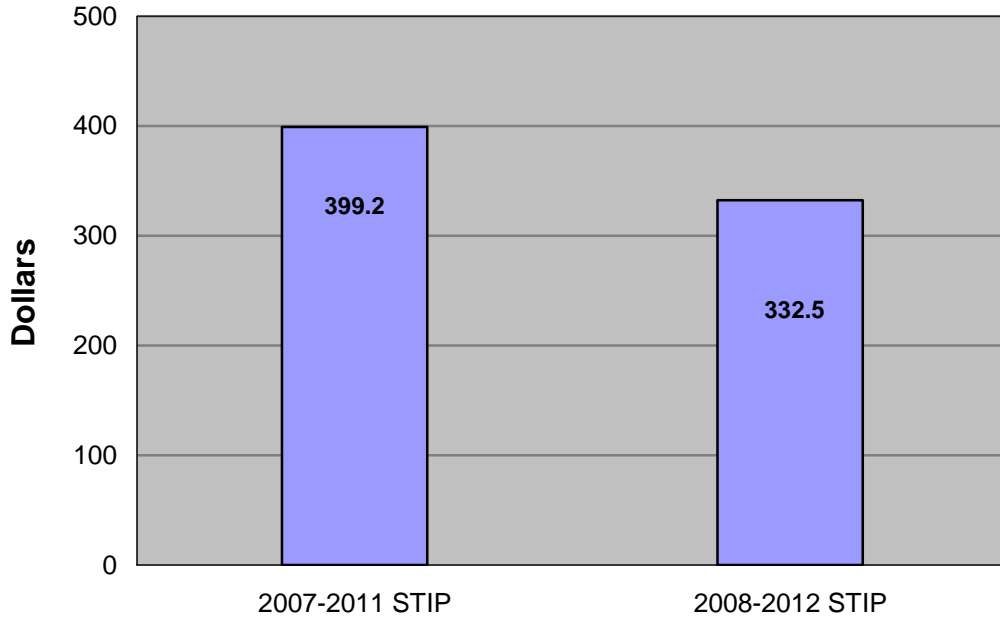
MoDOT works with the Department of Economic Development to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Regional Economic Modeling, Inc. Through these efforts, the department can provide state and regional estimates to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

Improvement Status:

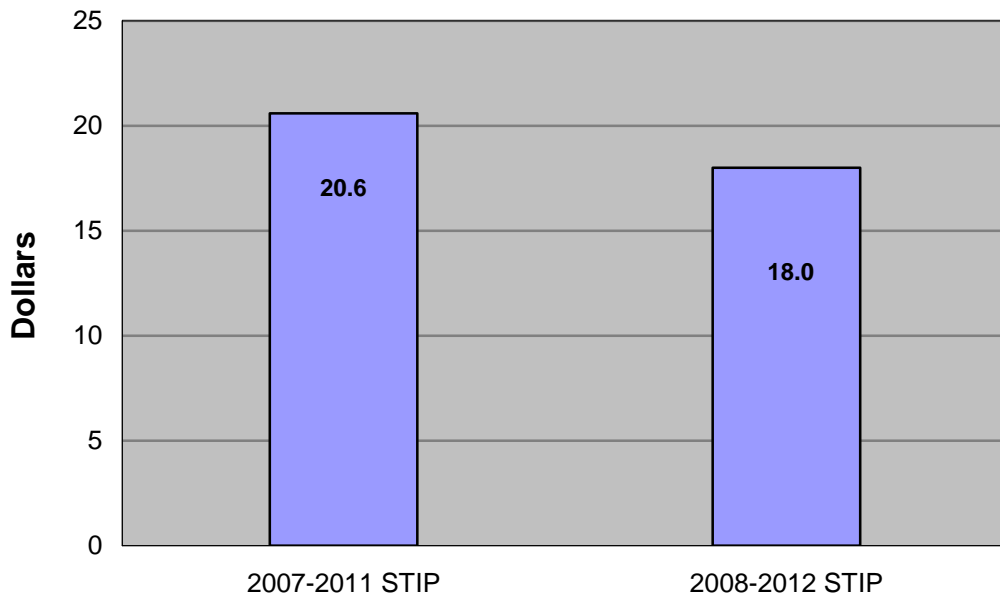
The REMI model results demonstrate the strong link between transportation investment and economic development. An analysis of the Statewide Transportation Improvement Program provides a summary of economic benefits related to transportation investments over the next 20 years. The fiscal year 2008 through 2012 STIP will invest over \$5 billion in 772 transportation projects across the state. On average, STIP investments will create approximately 9,285 new jobs with an average wage of \$27,080 per job. As a result, average personal income is expected to increase by \$332.5 million. The FY 2008 through 2012 STIP projects will contribute over \$901.1 million to economic output for the state per year totaling \$18 billion over the next 20 years. This equates to \$3.56 return on every \$1 invested in transportation. The economic return for transportation investment in the 2008 through 2012 STIP declined compared to the 2007 through 2011 STIP since total dollars invested decreased from \$5.7 billion to \$5 billion. MoDOT continues to work with DED to conduct economic impact analysis for transportation investments throughout the state.



Economic Return from Transportation Investment Annual Personal Income (in Millions of Dollars)



Economic Return from Transportation Investment Cumulative Economic Output Through Next 20 Years (in Billions of Dollars)



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Innovative Transportation Solutions

*Tangible Result Driver – Mara Campbell,
Organizational Results Director*

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



Innovative Transportation Solutions

Number and percent of research recommendations implemented

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

This measure tracks the number of completed research projects, and the percentage of implemented research recommendations, whether ideas, methods, or tools that MoDOT implements as a result of research efforts. MoDOT realizes the importance of supporting innovation and research and is driven to provide the department with the latest ideas, technologies, and solutions needed to deliver the most efficient, safe, and economical transportation system.

Measurement and Data Collection:

Research projects implemented include any new ideas, methods, policies, processes, standards, equipment or tools introduced for the purpose of improving the department's operation, services, or products. For this measure, research projects are categorized into two areas: 1) Information and policy guidance research, and 2) Technical, product-focused research. Both categories are reported as the number of completed activities and percent of recommendations implemented. Examples of information and policy guidance research products include determining the economic impact of highway construction or smoother pavements, or development of freight planning agendas. Technical, product-focused research projects examples include developing passing lane alternatives, or concrete curing specifications.

For these research products, the definition of implemented includes all solutions that have been or are being applied. "Percent of research recommendations implemented" is determined by dividing the number of research projects producing implementable results by the total number of research projects completed during the reporting period.

For both categories of research projects, the information and policy oriented, as well as the technical, MoDOT's elevated emphasis on strategically focused research and its implementation should result in better and more economical transportation products and services delivered. Data for this measure is collected and analyzed every six months with updates in the January and July Tracker editions.

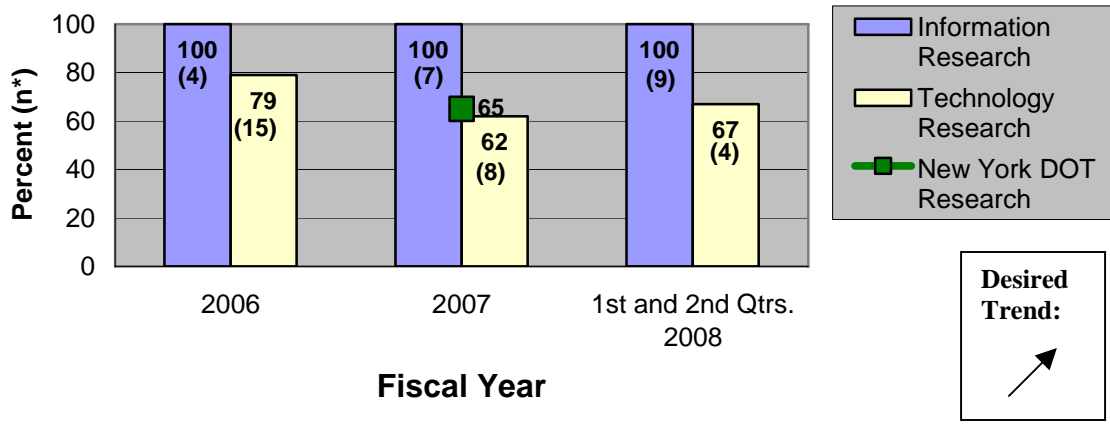
Improvement Status:

During the first half of fiscal year 2008, MoDOT's research program completed 15 total research projects. Nine projects are categorized as information and policy guidance reports and are considered implemented. Six projects are categorized as technical, product-focused reports. Of the six technical reports, four reports have produced implemented results within the department. This represents a 67 percent implementation rate for the technical report recommendations.

MoDOT's implementation rate for technical projects is slightly ahead of the most current available implementation rate for the New York DOT. The New York DOT calculates this rate on an annual basis and was working on that number at the time of this document. MoDOT's Organizational Results continues to aggressively pursue research and innovations focused on addressing pertinent department needs that are closely tied to the 18 Tangible Results. This focus will lead to more usable solutions and better value. While not all research results or solutions can be implemented, MoDOT recognizes the importance and value of conducting a research program driven to make a difference.

Organizational Results has formed two Performance Advisory Teams (PAT) to identify research and performance needs from the various divisions in the department. The teams are comprised of a MoDOT representative from each division and include external partners such as representatives from the Missouri Department of Economic Development and the Federal Highways Administration. The teams, in addition to MoDOT's management-driven research prioritization process, are used to generate and assess potential research projects, reinforce implementation, share best practices and provide a venue for innovation for each respective area.

Number and Percent of Research Recommendations Implemented



*(n) Indicates the number of research recommendations implemented

Innovative Transportation Solutions

Number of external awards received

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:

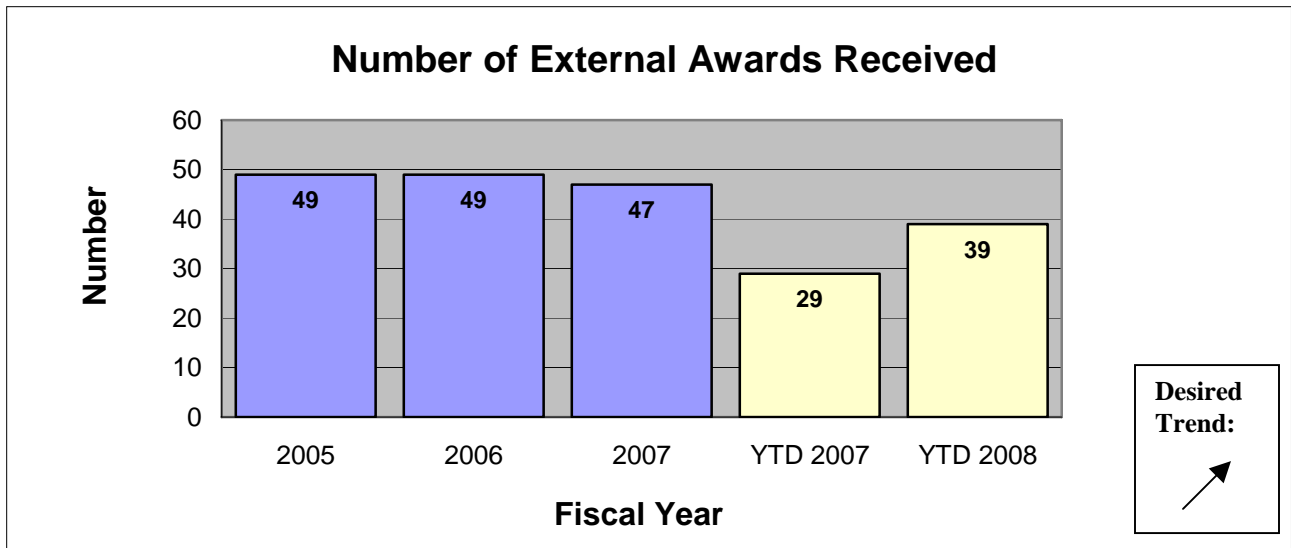
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation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

Measurement and Data Collection:

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

Improvement Status:

Third quarter of fiscal year 2008, MoDOT received 23 awards. Year-to-date, this is ten more than the number received for the same period last year. A highlight from the third quarter of FY 2008 awards was received on April 8. The Missouri House of Representatives recognized MoDOT maintenance crews for their outstanding service to the State of Missouri. Six maintenance employees traveled to Jefferson City to accept a resolution thanking MoDOT maintenance crews for all they do to keep our highways clear and safe. In addition, Senator John Griesheimer applauded our workers on the Senate floor praising them for their efforts to keep roads open during the recent flooding. MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Innovative Transportation Solutions

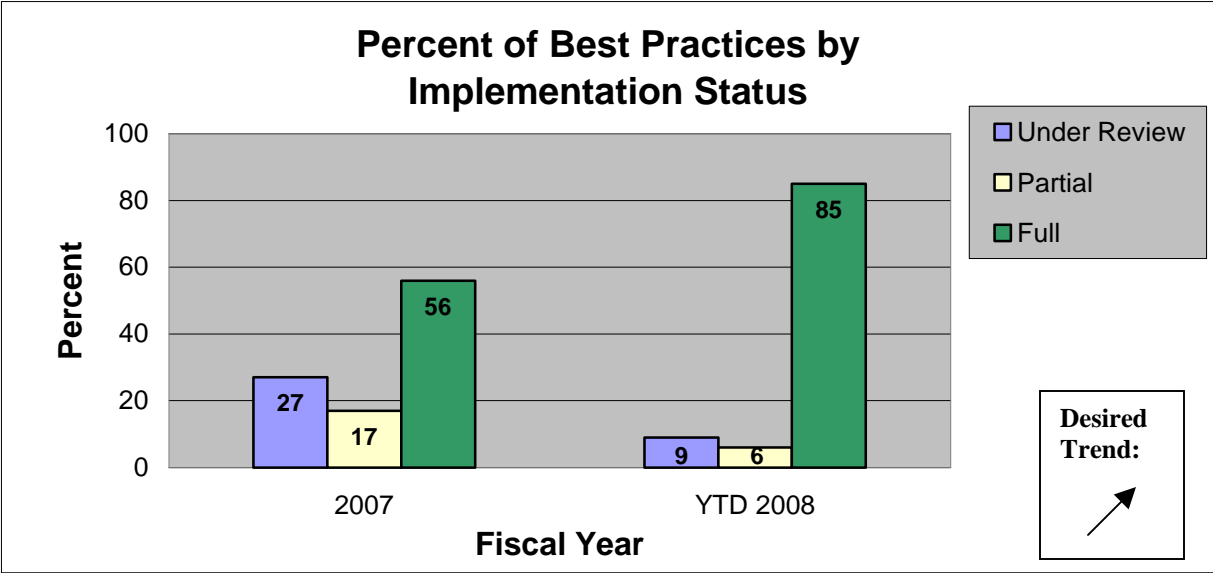
Percent of best practices by implementation status

Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Bill Stone, Organizational Performance Administrator

Purpose of the Measure:
This measure tracks the percent of best practices implemented within MoDOT. Best practices show how MoDOT employees are applying innovation to improve daily operations.

Measurement and Data Collection:
MoDOT uses a simple five-question submission form for employees to share how they have improved the ways of accomplishing daily work. Submissions are evaluated and verified by managerial and technical staff. Those submissions approved as best practices are shared with MoDOT employees through online and printed publications. Every six months, division and district managers report best practice implementation status. This measure will have updates in the July and January Tracker editions.

Improvement Status:
Since the beginning of fiscal year 2008, MoDOT's Solutions at Work has verified and shared 10 best practices with department employees. One of those best practices has been shared within the past thirty days and will be included in the next Tracker edition. Overall 85 percent of the best practices have been fully implemented with 6 percent partially implemented and 9 percent still under review. With 91 percent of best practices partially or fully implemented, MoDOT is aggressively taking advantage of best practices. The 9 percent still under review is partially due to the need to customize some best practices to better fit operational or regional needs. The improved implementation rate during the first half of the fiscal year is attributable to stricter evaluation criteria and improved statewide communication of best practices through monthly videoconferences.



Innovative Transportation Solutions

Number of dollars saved by increasing MoDOT's productivity

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Jen Harper, Organizational Performance Engineer

Purpose of the Measure:

This measure enables MoDOT to assess its productivity by tracking cost savings indicative of practical design, value engineering, Performance Plus and good engineering judgment.

Measurement and Data Collection:

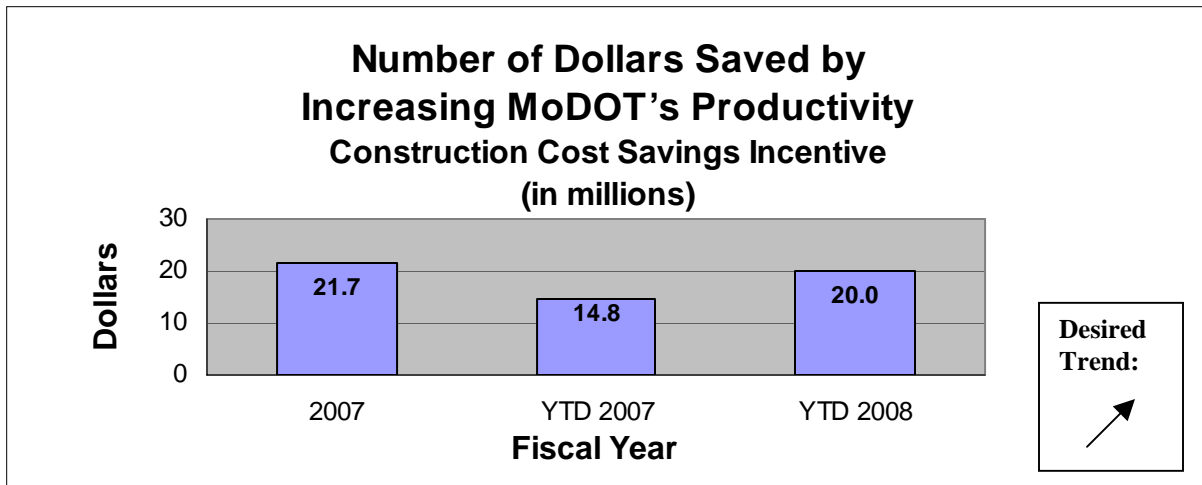
The cost-saving methods used by MoDOT are so broad that this measure focuses on savings measured through the Performance Plus program. In addition to the Construction Cost Savings, the Performance Plus program added two more incentives (Injury Reduction and Project Scoping and Estimating) in fiscal year 2008. The Construction Cost Savings incentive is audited quarterly, while the Project Scoping and Estimating and the Injury Reduction incentives are audited on a semi-annual basis. In these audits, the number of dollars saved as well as the amount paid out to eligible employees is calculated for each of the incentives. Note that in the Construction Cost Savings incentive, the savings are calculated based only on those project offices that qualified for the incentive, while Project Scoping and Estimating and the Injury Reduction calculations are based on all of the districts whether or not they qualified. For each of the incentives, the amount paid out is then subtracted from the amount saved to get a final savings. These savings are reported in the quarter that the incentives are paid out to the employees. Data for this measure is updated quarterly.

Improvement Status:

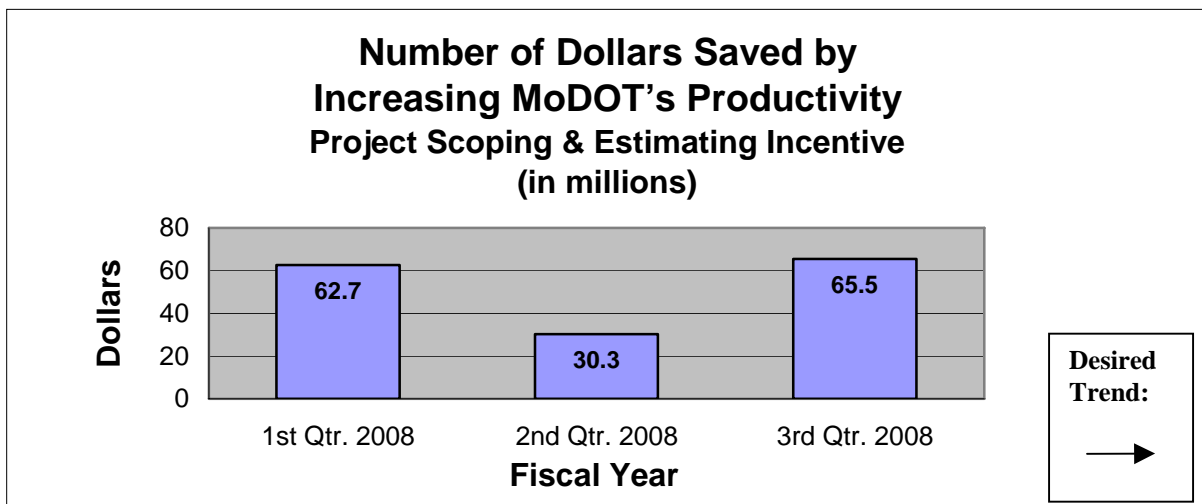
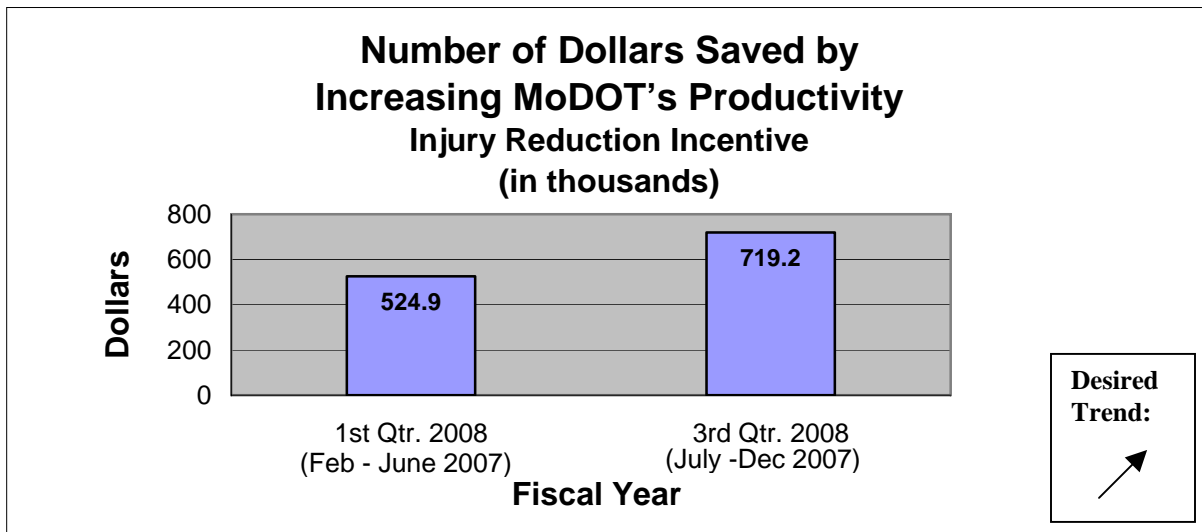
In the third quarter of fiscal year 2008, MoDOT saved an additional \$4.9 million through the construction cost savings incentive. So far in fiscal year 2008, MoDOT has saved \$20.0 million for that incentive as compared to \$14.8 million in 2007.

In the third quarter of fiscal year 2008, an additional \$719,238 was saved through the injury reduction incentive along with a savings of \$65.5 million through the project scoping and estimating incentive. In fiscal year 2008, MoDOT has calculated a savings of \$1.2 million through the injury reduction incentive and \$158.4 million through the project scoping and estimating incentive.

During fiscal year 2007, MoDOT saved \$21.7 million through the construction cost savings incentive.



Note: In the Construction Cost Savings, the savings are calculated based only on those project offices that qualified for the incentive.



Note: The desired trend in the Project Scoping and Estimating Incentive is to keep the variance between the STIP estimate and low bid amount to 0 percent.

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Fast Projects That Are of Great Value

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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



Fast Projects That Are of Great Value

Percent of estimated project cost as compared to final project cost

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated 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 estimated cost.

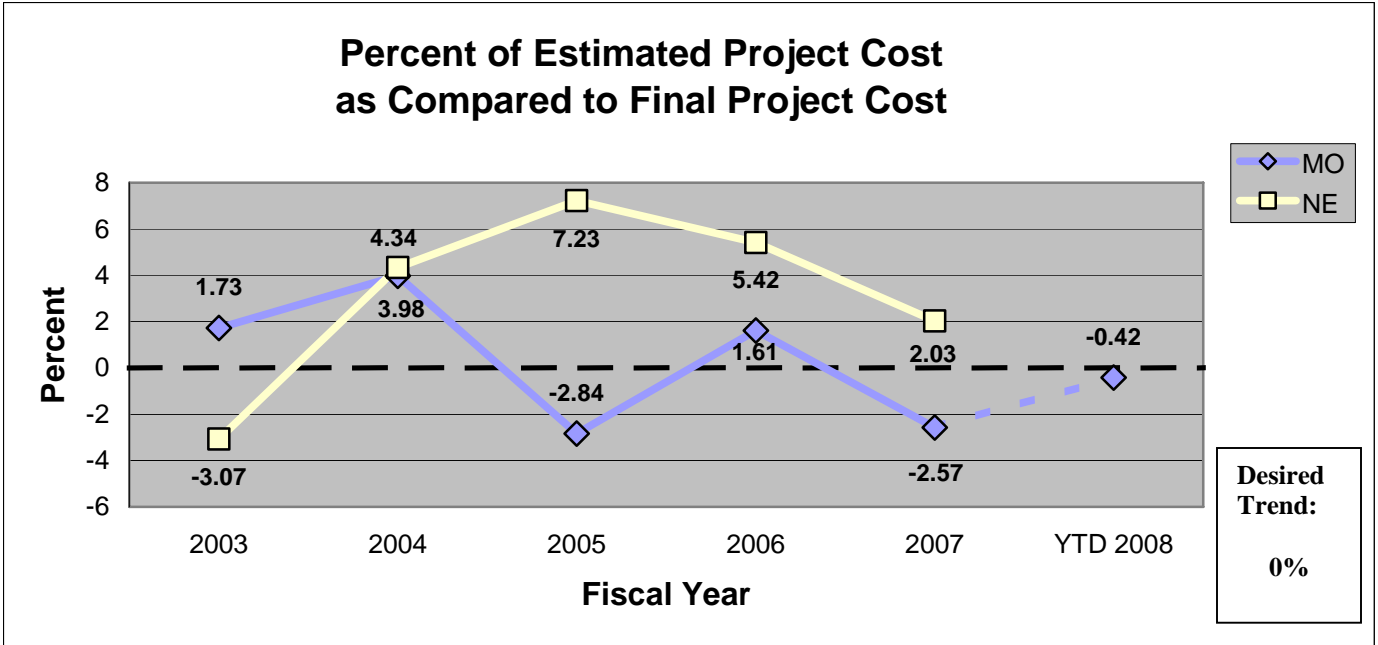
This is an annual measure updated each quarter. In November of each year, this data is provided to the Missouri Legislature through the Report to the Joint Committee on Transportation Oversight.

Improvement Status:

As of March 31, 2008, for fiscal year 2008, a total of 397 projects were completed at a cost of \$850.8 million. This represents a deviation of -0.42 percent or \$3.6 million less than the estimated cost of \$854.4 million. While most projects have completed costs that vary from the estimated costs, these variations are canceling each other out.

The increased cost trend through fiscal year 2004 reflects the increased number of projects awarded in fiscal years 2002 and 2003. The increased work volume resulted in higher awards and overall costs. The decrease in 2005 can be attributed to the lower work volume and increased competition among contractors. The increase in 2006 can be primarily attributed to inflationary pressures. The ideal status is no deviation in the estimated vs. final project cost, or 0 percent.

While a number of states track construction costs, few provide data for total project costs. Fewer still compare estimated total project costs to final total project cost. The following graph shows how MoDOT performance compares with neighboring Nebraska*. In 2004 the performance of both states was nearly the same. In other years, it varied substantially. Data for Nebraska is updated annually.



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

*Data from Nebraska Department of Roads one-year schedule of highway improvement projects.

Fast Projects That Are of Great Value

Average number of years it takes to go from the programmed commitment in the Statewide Transportation Improvement Program to construction completion

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Machelles Watkins, Transportation Planning Director

Purpose of the Measure:

This measure monitors how quickly projects go from the programmed commitment to construction completion.

Measurement and Data Collection:

MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the project is completed. Data is categorized by the type of work, and distinguishes between design and construction stages.

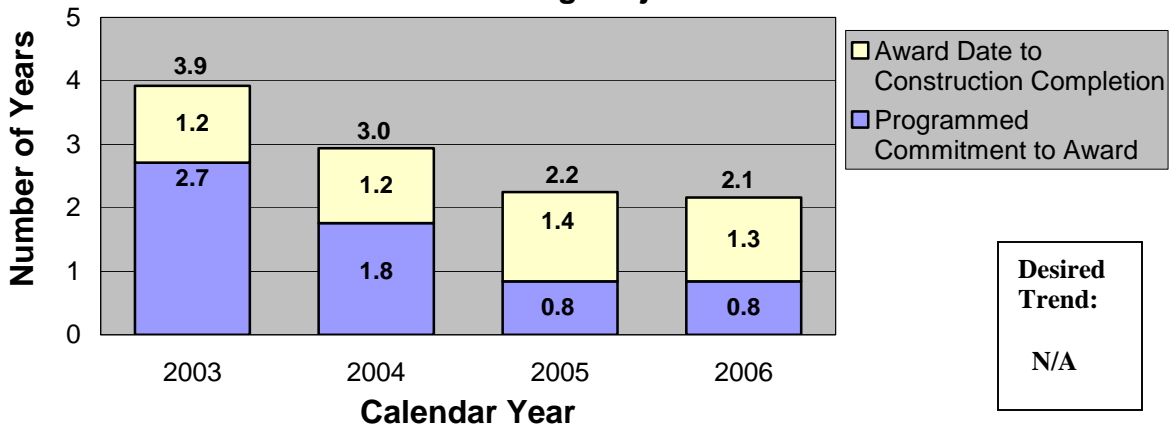
This is an annual measure and data is updated in October.

Improvement Status:

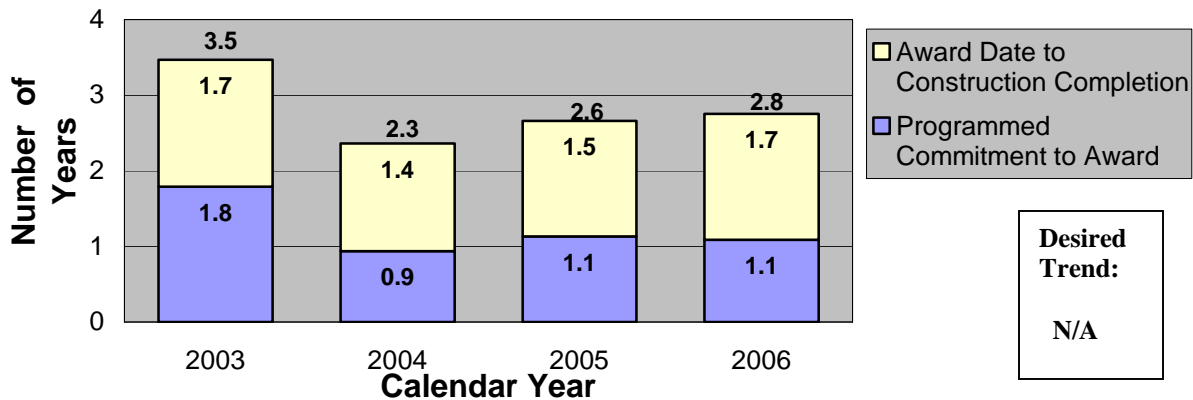
In general, resurfacing and safety projects take the least amount of time to develop and complete, around two years. New or improved bridge projects take more time, around four years. New or expanded highways take yet more time, from five to eight years. Major bridge projects take the most time, from seven to 11 years to develop and complete.

Design time for New/Improved Bridges increased from an average of 1.9 years to 2.8 years. This is due to an ongoing effort to fully program the first three years of the STIP. The construction time average for New/Expanded Highways increased from an average of 3.2 years to 3.9 years. Projects with unusually long construction periods have been identified and are being coordinated with other divisions to pinpoint causes or issues relating to those projects. Data samples for Major Bridges are usually very small, which allows for one to two projects to affect the averages that are reported. In 2005 only two Major Bridge projects were completed, compared with 10 projects in 2006. Year-to-year changes in Major Bridge averages are the result of these small data samples.

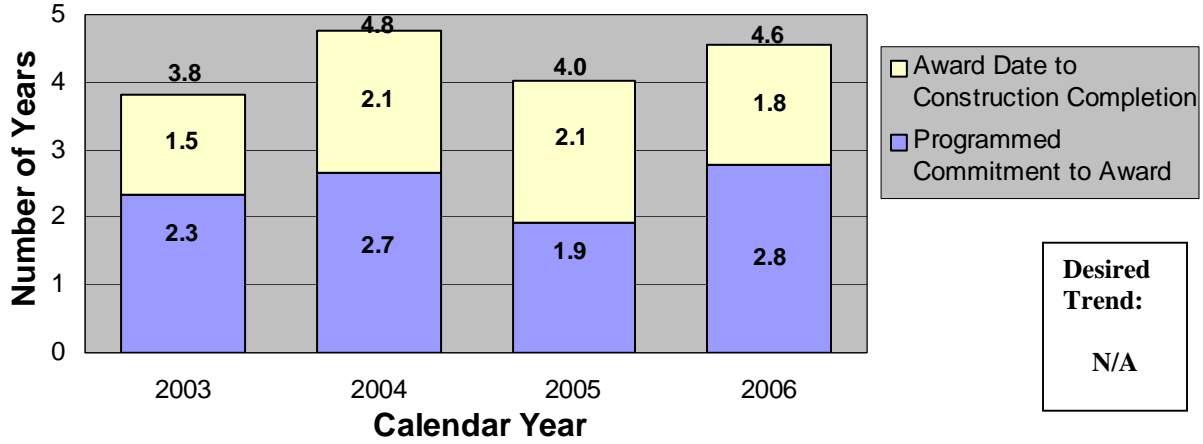
**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to
Construction Completion
Resurfacing Projects**



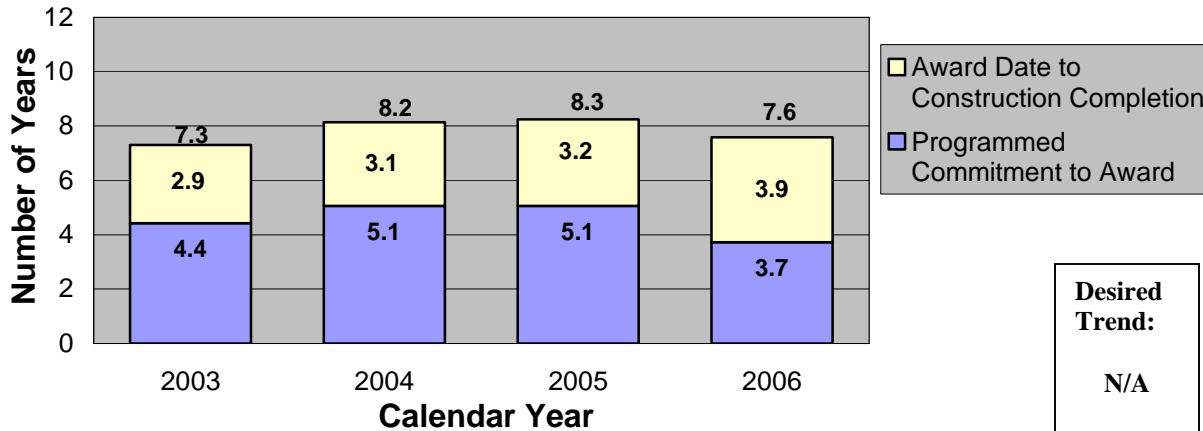
**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to
Construction Completion
Safety and Other Projects**



**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to
Construction Completion
New/Improved Bridge Projects**

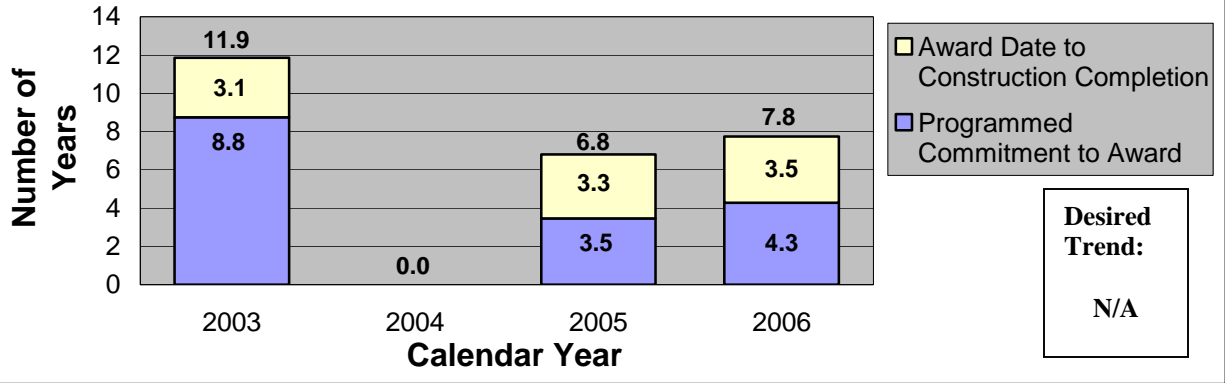


**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
New/Expanded Highway Projects**



Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion

Major Bridge Projects



Fast Projects That Are of Great Value

Percent of projects completed within programmed amount

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

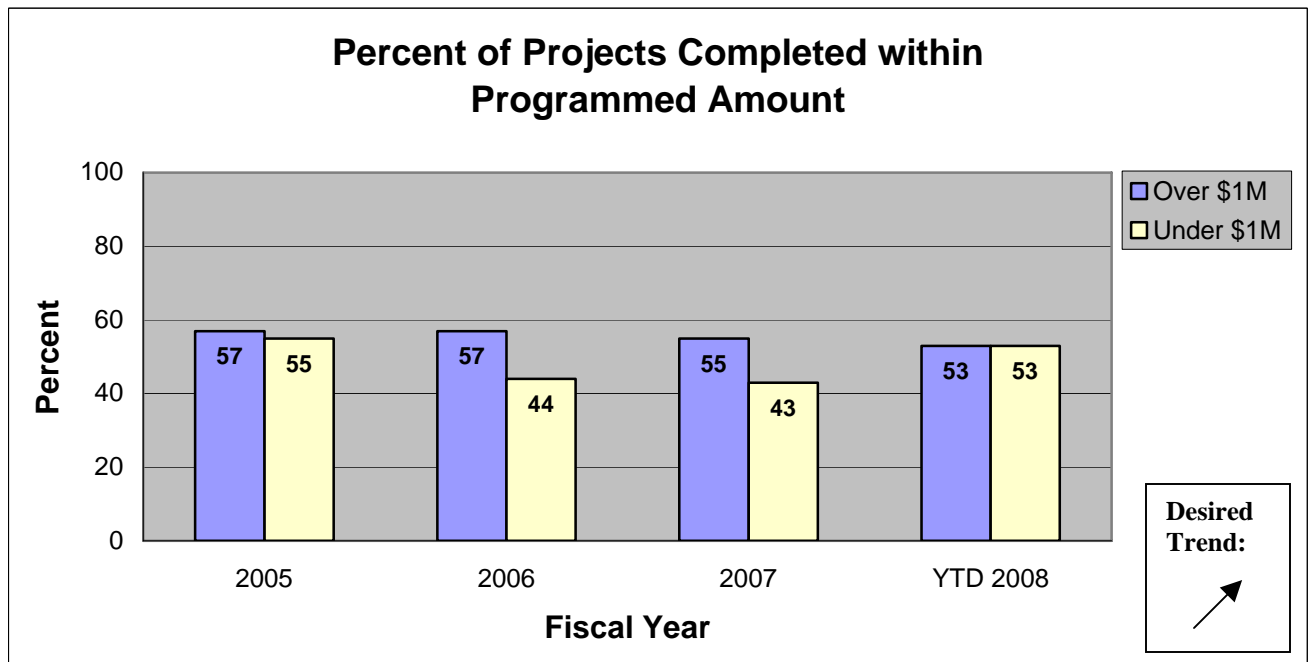
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

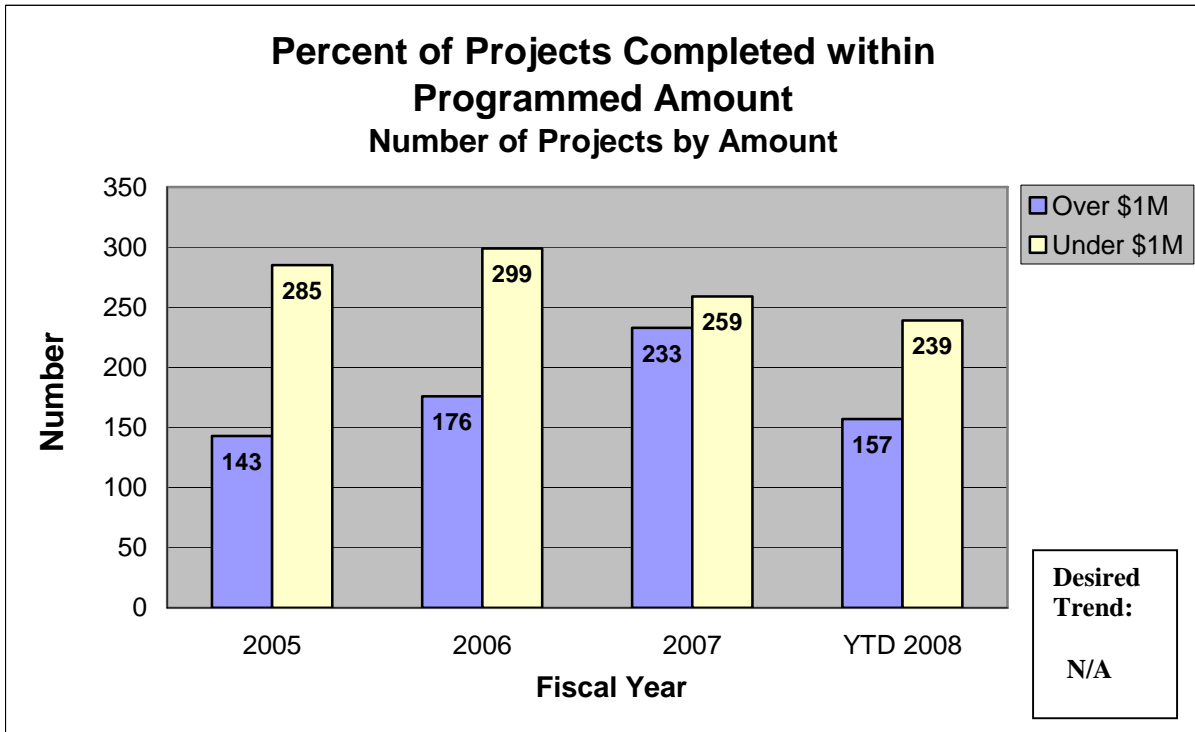
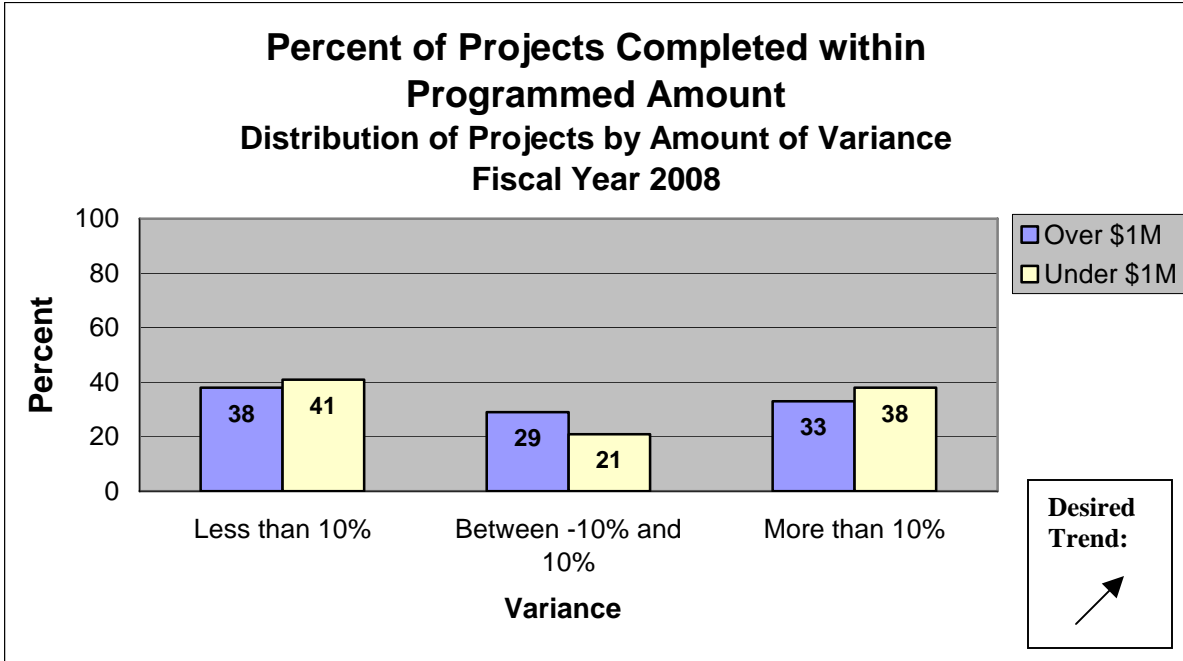
Project costs include design, right-of-way purchases, utilities, construction payments, inspection and other miscellaneous costs.

This is an annual measure updated each quarter.

Improvement Status:

MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount, allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. So far in fiscal year 2008, 53 percent of projects programmed over \$1 million were completed within the budgeted amount, while 53 percent of projects under \$1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.





Fast Projects That Are of Great Value

Percent of projects completed on time

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

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

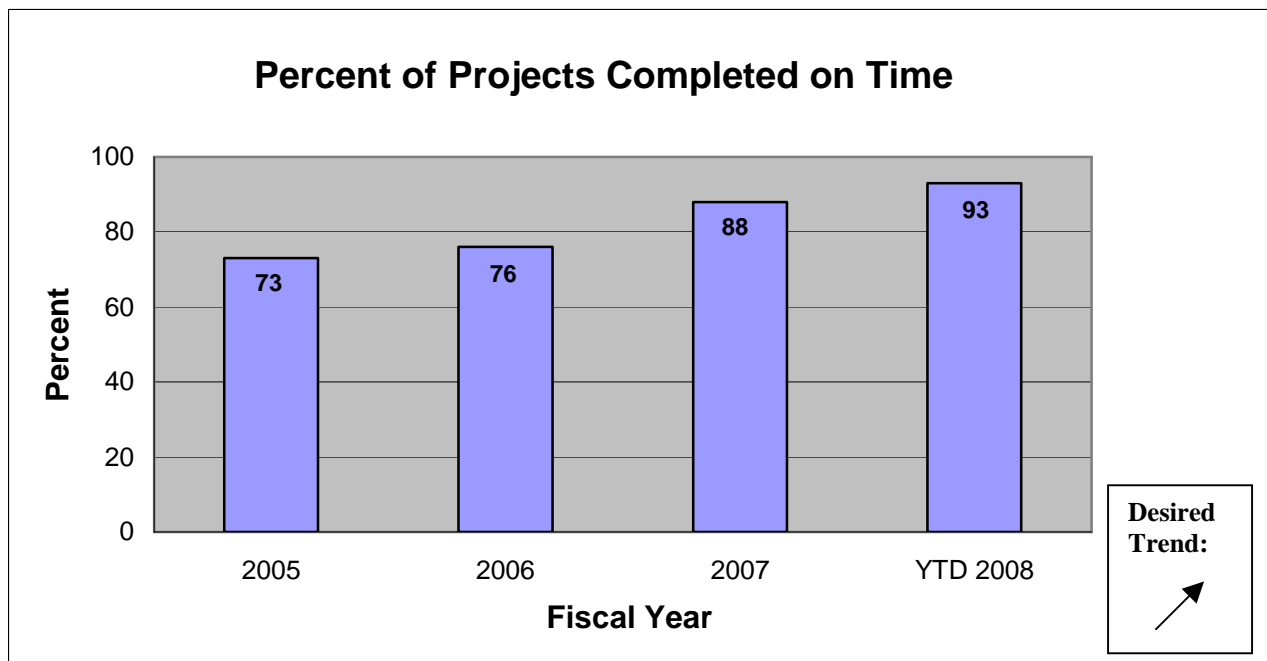
Measurement and Data Collection:

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

This is an annual measure updated each quarter.

Improvement Status:

The results indicate a five percent increase from fiscal year 2007 in the percent of projects 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.



Fast Projects That Are of Great Value

Percent of change for finalized contracts

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

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

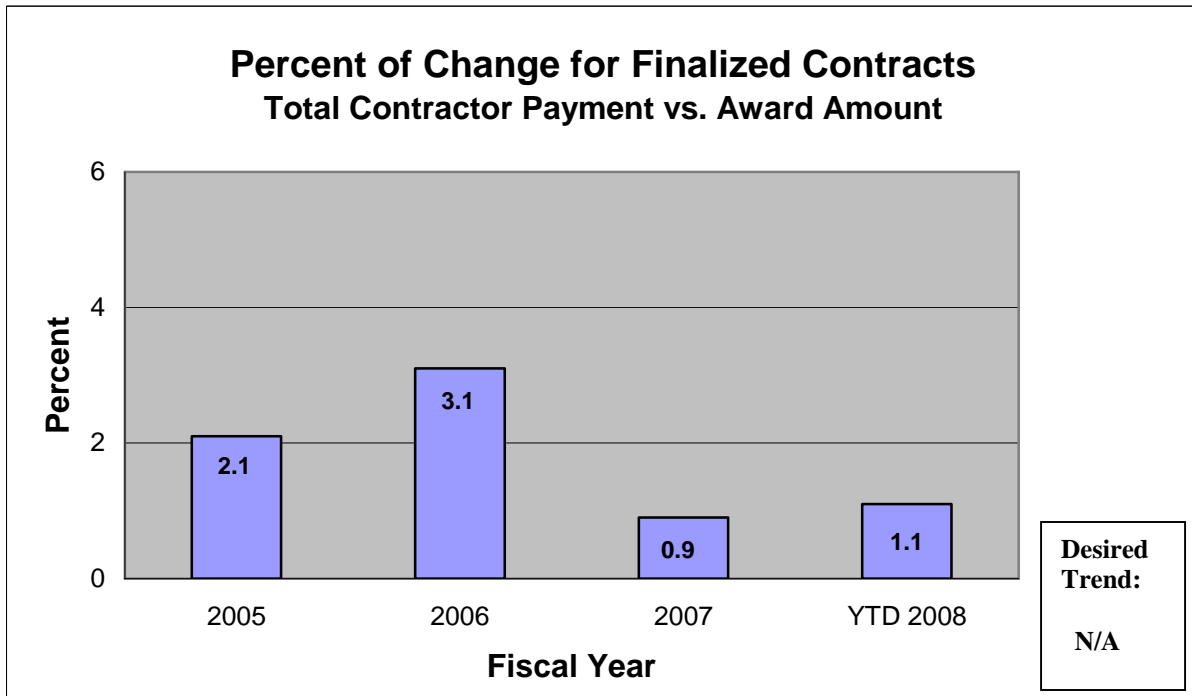
Measurement and Data Collection:

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

This is an annual measure updated each quarter.

Improvements Status:

MoDOT's performance of 1.1 percent in the first three quarters of fiscal year 2008 was well below the target of 2 percent. The overall improvement is a result of a strong emphasis placed on constructing projects within budget, 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. The Performance Plus employee incentive program has placed additional emphasis on completion of projects within budget.



Fast Projects That Are of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

Purpose of the Measure:

This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

Measurement and Data Collection:

This information is gathered by extracting the actual time used for construction from the summary of days used in the SiteManager database and dividing it by the total costs of the project.

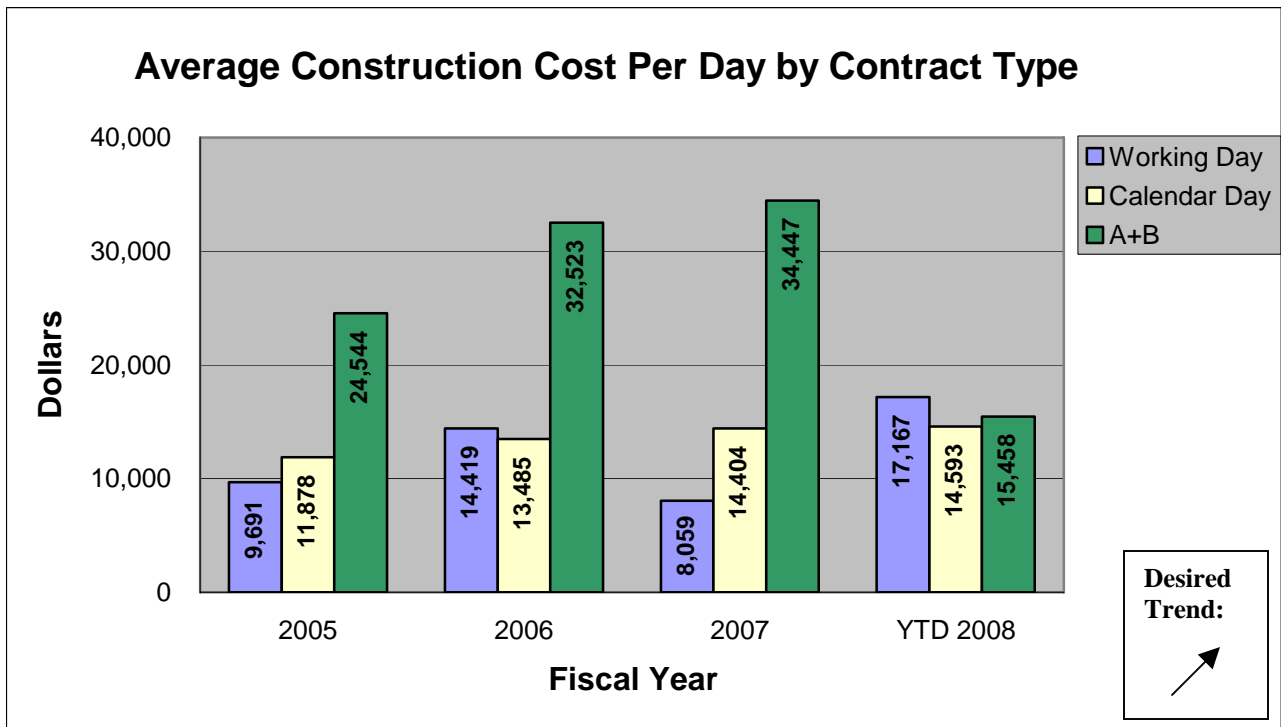
The measurement groups construction contracts into three categories:

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

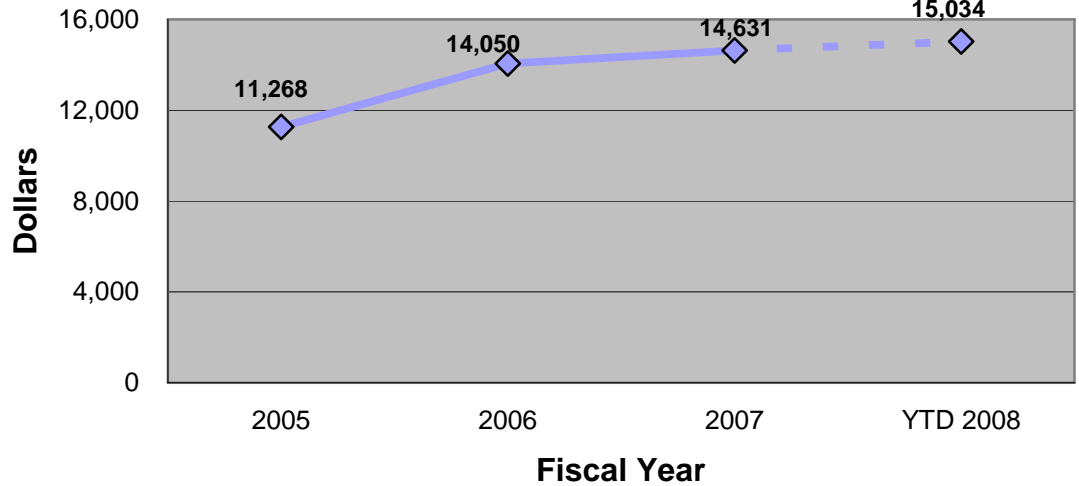
This is an annual measure updated each quarter.

Improvement Status:

The greater use of A+B and calendar-day contracts resulted in a larger amount paid per calendar day in fiscal year 2008. MoDOT's strategy of utilizing innovative contracting techniques has resulted in faster contract completion and fewer delays to the traveling public. Contract types are reviewed to make a determination of the most effective use of resources for timely completion of projects.



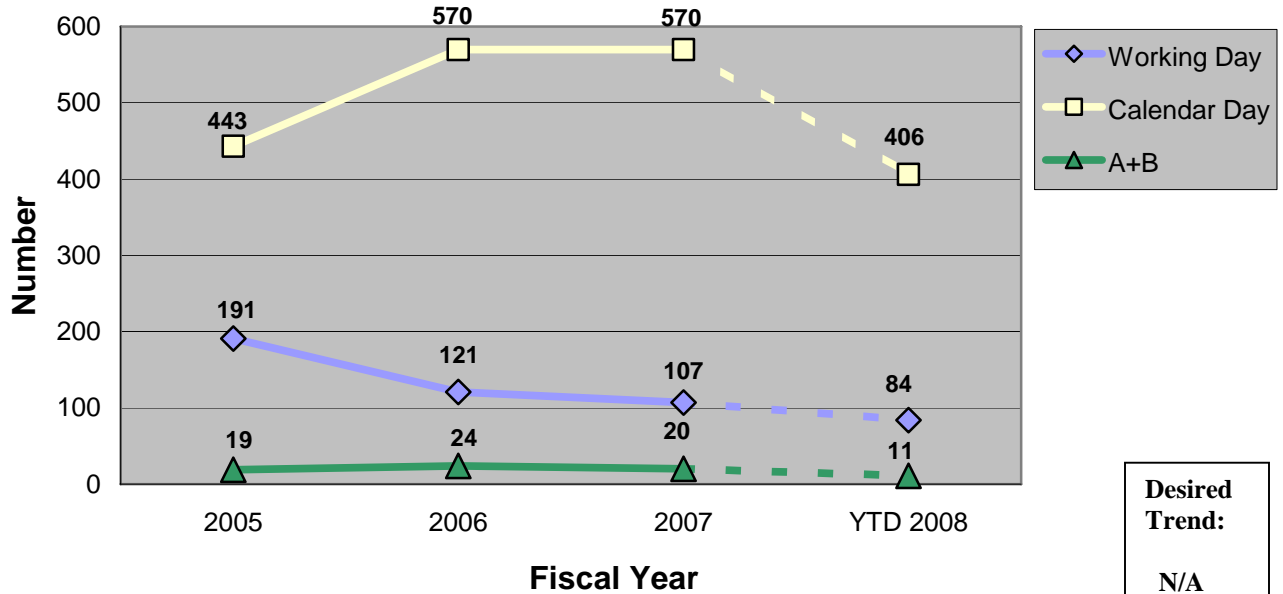
Average Construction Cost Per Day by Contract Type All Contract Types



Desired Trend:



Average Construction Cost Per Day by Contract Type Number of Active Contracts



Desired Trend:

N/A

Fast Projects That Are of Great Value

Unit cost of construction expenditures

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Travis Koestner, Bid & Contract Services Engineer

Purpose of the Measure:

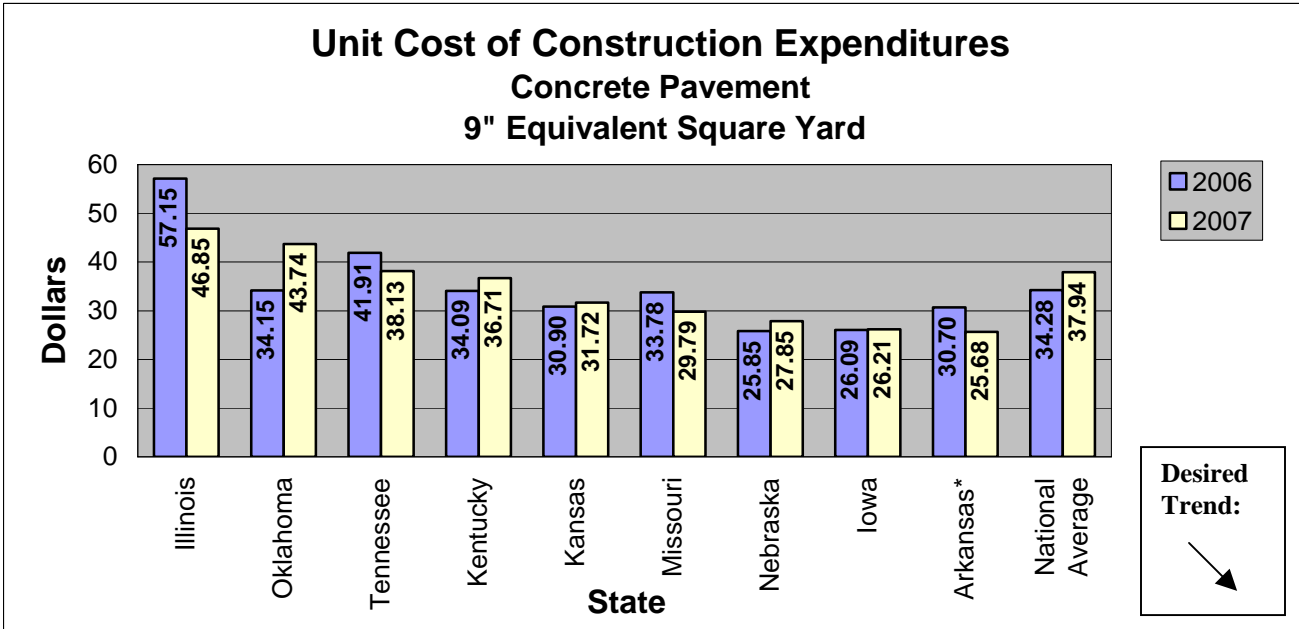
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs. MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not be defined as MoDOT prices per unit being the lowest as compared to other DOTs, prices can be compared keeping in mind that labor rates, material availability and general project conditions such as urban vs. rural will vary from state to state.

Measurement and Data Collection:

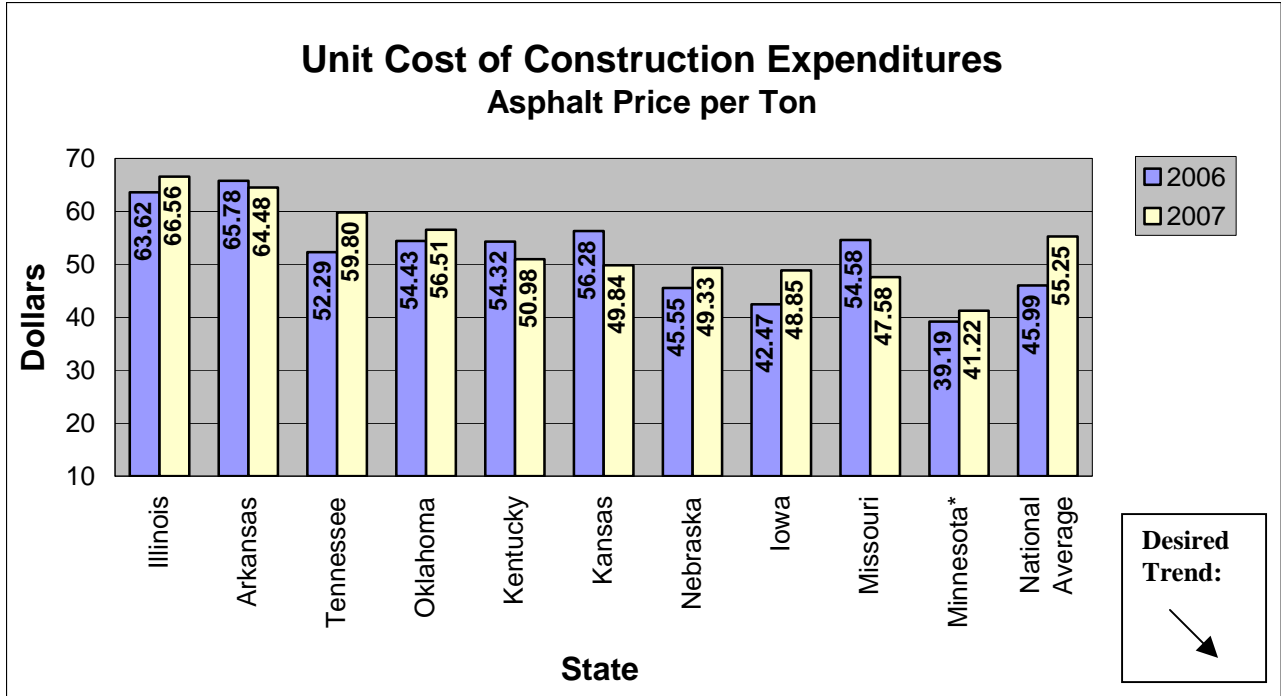
Value in this measure has simply been related back to dollars per unit of measure. MoDOT staff categorizes raw data from an outside vendor for the unit cost from other states. FHWA is the source for determining the “lowest in the country.” Currently FHWA is retooling its method of determining state price indexes. This is a success for DOTs since FHWA’s old method produced numerous pieces of erroneous data. Due to the data discrepancies the lowest in the country was selected from the best of what was available and the overall index of some of the surrounding states is not reported. This is an annual measure updated each January.

Improvement Status:

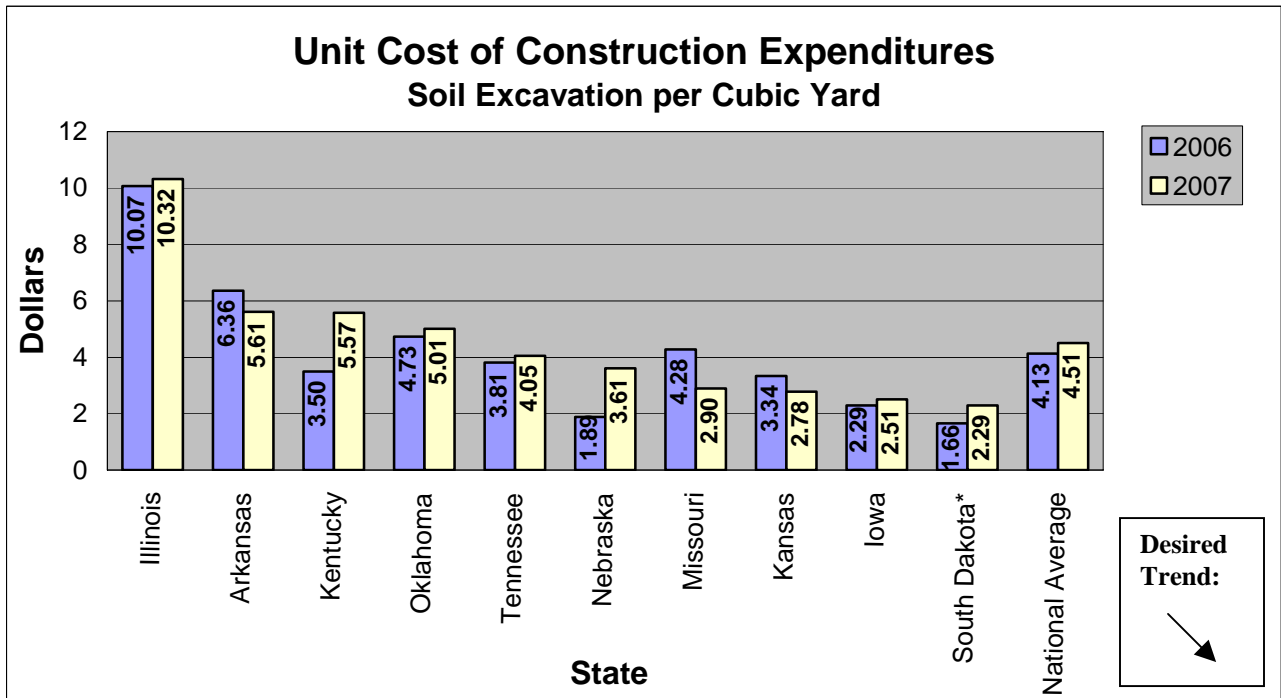
Excellent competition in the past year has enabled MoDOT to realize more than a 10 percent reduction in unit prices for paving and excavation – the largest percentage decrease in those areas among Missouri’s surrounding states. In the past year, MoDOT had an average of more than 4.2 bidders per proposal as compared to fewer than 3.5 bidders per proposal just a couple of years ago. Projects over \$20 million are receiving an average of over six bids per proposal which can be attributed to smaller programs in surrounding states and MoDOT’s efforts to “balance” the bid openings by spreading out the big jobs in different months. Balancing bid openings will continue as well as expansion of the use of alternate technical concepts that give bidders and designers more flexibility to deliver the best value for every dollar spent.



* Lowest in the US in 2007



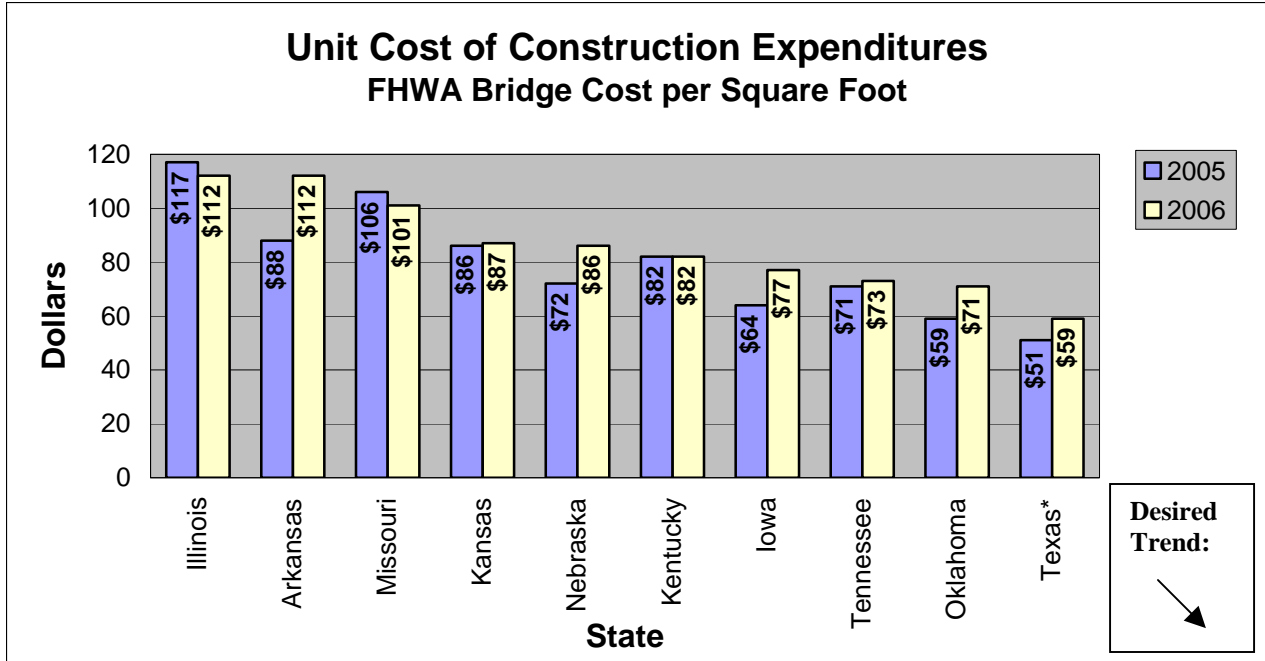
* Lowest in the US



* Lowest in the US

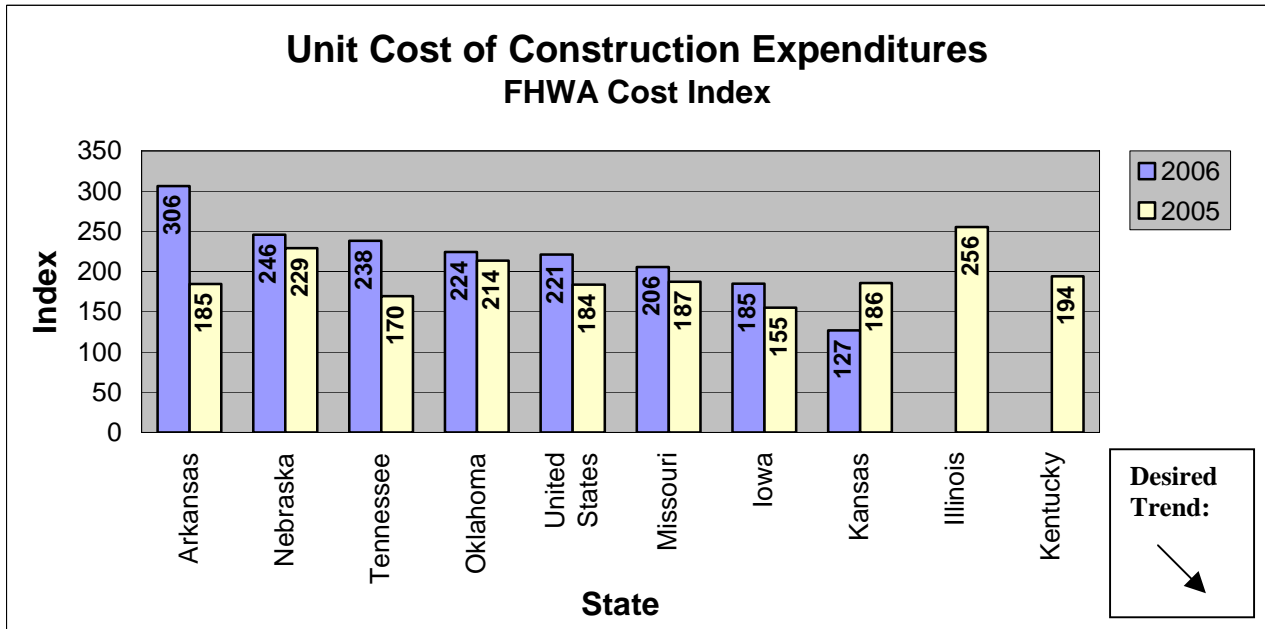
Footnote for the charts above:

Source Data for states other than Missouri from Oman Systems Bid Tabs Professional latest data available as of Jan. 1, 2008. Items include common excavation items paid for by the cubic yard. FHWA Data from FHWA "Price Trends for Federal-Aid Highway Construction" Fourth Quarter 2006. Missouri Data from MoDOT bid history.



*Lowest in US

Source data from FHWA memo "Bridge Construction Unit Cost" dated January, 2008. FHWA does not publish an average U.S. cost per square foot for bridges.



Source: FHWA "Price Trends for Federal-Aid Highway Construction" Fourth Quarter 2006. Illinois and Kentucky did not report, Kansas index posted at 127 seems to have an error in the data. Information is still shown since it is the only information on a per state basis that is available.

Fast Projects That Are of Great Value

Annual dollar amount saved by implementing value engineering

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

This measure tracks the amount of money MoDOT saves by implementing value engineering proposals.

Measurement and Data Collection:

Value engineering (VE) has saved MoDOT over \$329 million since 1988. VE achieves savings at the design phase and at the construction phase of a project. VE utilizes a team approach to refine the purpose and need and then develop innovative and creative ideas, which result in project savings while optimizing project performance. The VE team is usually independent from the project core team and includes participants from various disciplines both from within and outside of MoDOT. VE studies are done on projects at all stages of development, from the concept stage to final design and during construction.

Traditionally, VE studies during the design phase of a project were a five-day formal event that required a tremendous amount of organization and facilitation. As a result, VE studies were only done on the significant few projects where large savings could be realized. In an effort to increase the number of VE studies being done and thus increase the potential for cost savings, the format of the study has been revised to be more flexible. VE studies now match the size and needs of the project, ranging from four hours to five days. This change has increased the number of VE studies being done during the design phase of the projects.

VE savings are reported annually to the Federal Highway Administration by each state and the national results are available for Federal Fiscal Year 2006. For design phase savings, Florida is the best in the nation showing \$414 million implemented. For construction phase savings, Virginia is the best in the nation showing \$6.71 million implemented. When compared to states surrounding Missouri, Kentucky reported \$61 million saved during design and Arkansas reported \$2.43 million saved during construction. Direct comparison to other states is challenging because of differences in construction program size and project development processes.

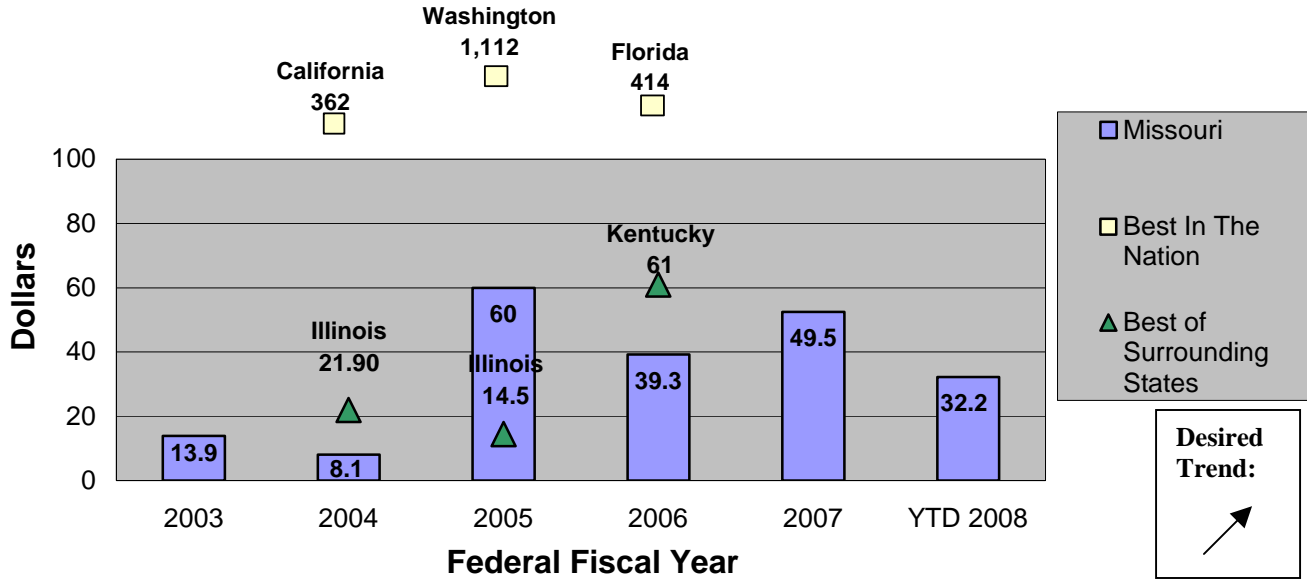
This is an annual measure using a federal fiscal year, running from October 1 to September 30. New updates are reported in the January Tracker edition, however the year-to-date total for the current fiscal year is included in each of the other editions.

Improvement Status:

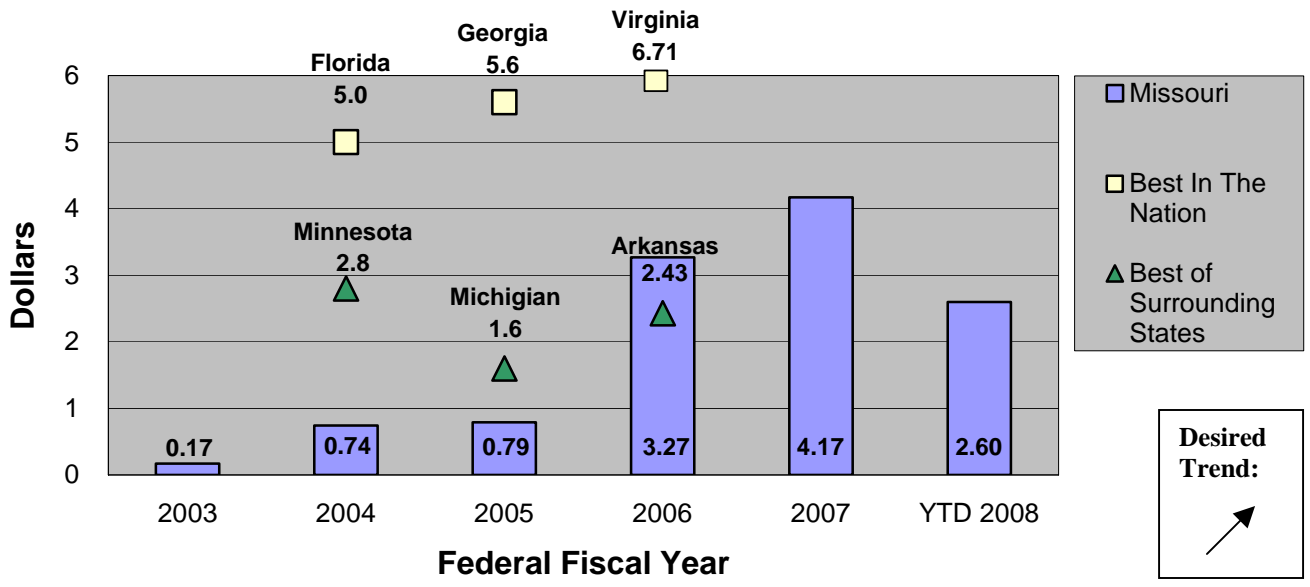
In 2007, MoDOT design savings from VE studies were \$49.5 million, a 25 percent increase from 2006. So far for 2008, design savings are \$32.2 million, on track to be higher than 2007 by the end of the year.

In 2007, MoDOT construction savings from VE studies were \$4.17 million: 63 out of 84 VE proposals submitted were approved. For the first two quarters of 2008, MoDOT construction savings from VE studies are \$2.6 million: 19 out of 21 VE proposals submitted were approved.

Annual Dollar Amount Saved by Implementing Value Engineering Design Phase (in millions)



Annual Dollar Amount Saved by Implementing Value Engineering Construction Phase (in millions)



Fast Projects That Are of Great Value

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

In fiscal year 2007 the Truman School of Public Affairs at the University of Missouri administered the survey of 30 projects, and in fiscal year 2008 Heartland Market Research coordinated the effort for 29 projects. In each case a sample of residents was drawn from zip code areas adjoining the roadway where the project was recently completed. The samples have included 400 addresses per project areas for a total of 12,000 surveys in fiscal year 2007 and 11,600 in fiscal year 2008. Nearly 2,900 surveys were returned in the initial survey and more than 2,300 were returned in fiscal year 2008.

In order to facilitate better comparisons of changes from year to year, the statistics used in the project assessment usually do not include “not sure” percentages. This eliminates a major source of random variability and allows a more accurate observation of change over time. In addition, this methodology is consistent with how MoDOT calculates similar Tracker measures. The fiscal year 2007 data has been recalculated with this methodology to enable readers to see changes from one year to another.

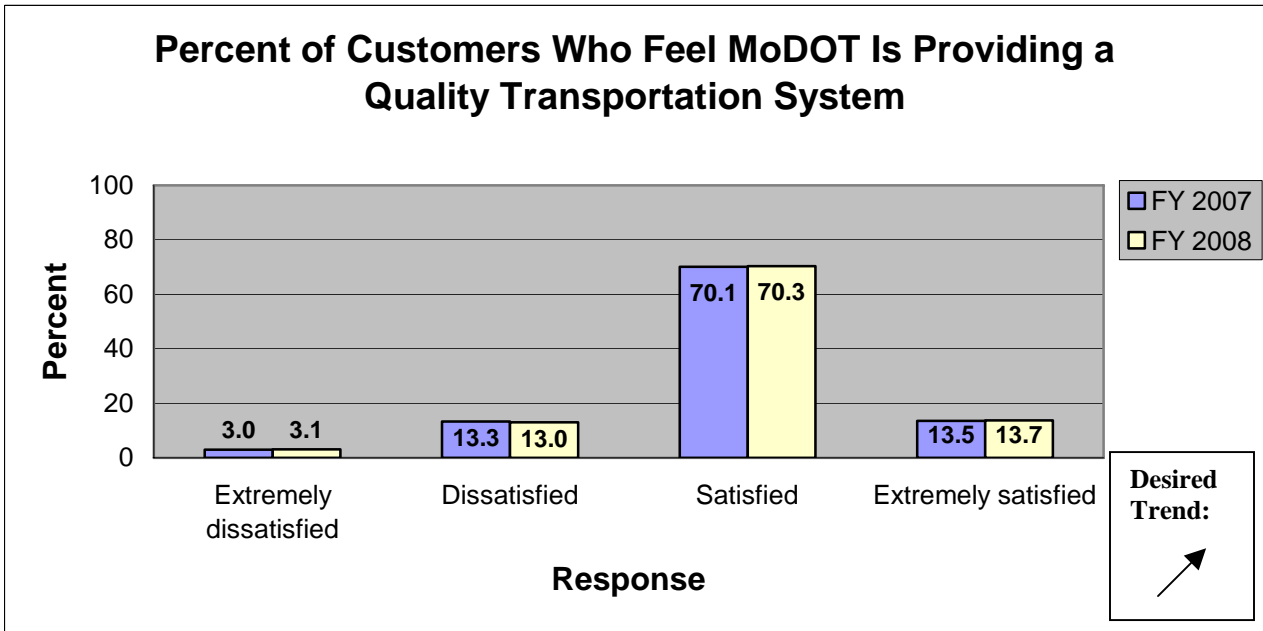
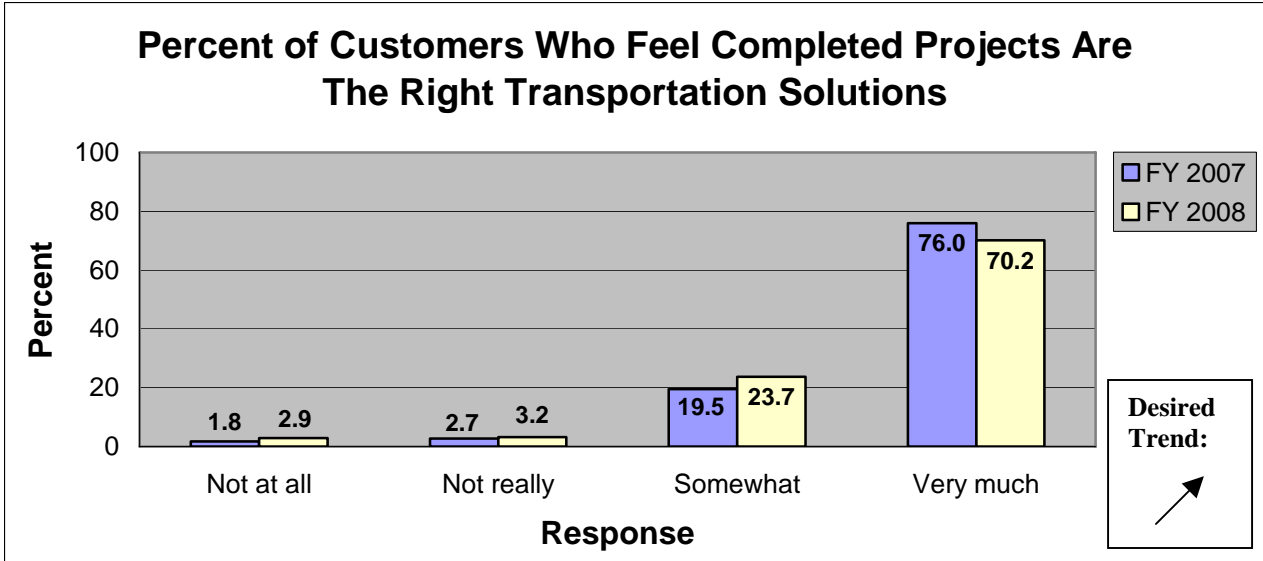
This measure is reported annually. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

Improvement Status:

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

The results show that most Missourians are very satisfied with both the local project and with MoDOT's overall efforts. The majority of respondents thought that the project made the roadway safer (94.6 percent), more convenient (90.8 percent), less congested (81.1 percent), easier to drive (92.9 percent), better marked (89.9 percent) and was the right transportation solution (93.9 percent).

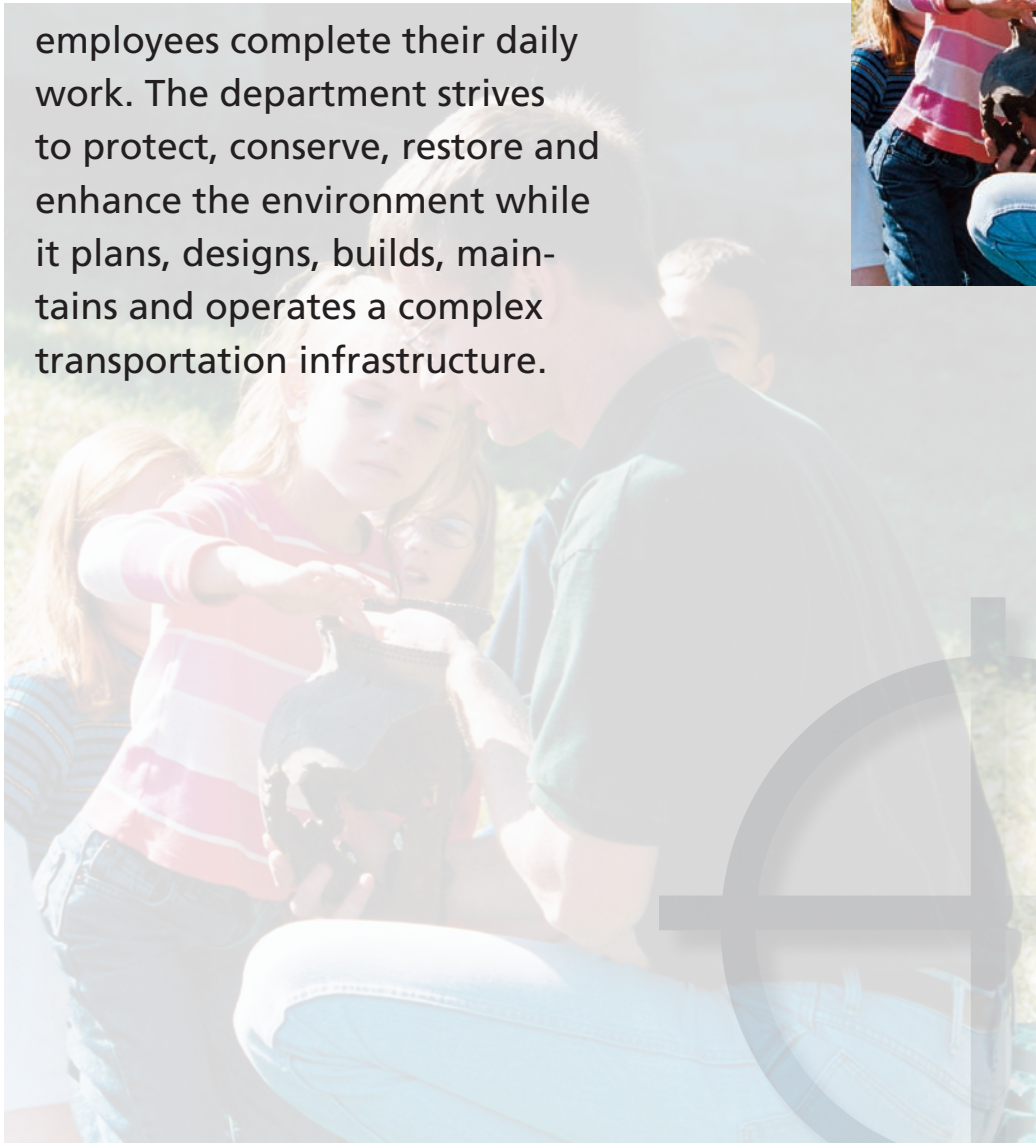
On a more general measure, 84 percent of the respondents stated that they were satisfied with MoDOT's efforts to provide a quality transportation system in Missouri. The survey also asks “What is the greatest transportation problem facing your community?” Over the last two years, Missourians have been very consistent about their top three transportation priorities. In both years, approximately 80 percent of respondents listed the poor conditions of roads and bridges, narrow roads, or congestion as the greatest transportation problems facing their community.



Environmentally Responsible

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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



Environmentally Responsible

Percent of projects completed without environmental violation

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Kathy Harvey, State Design Engineer

Purpose of the Measure:

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

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

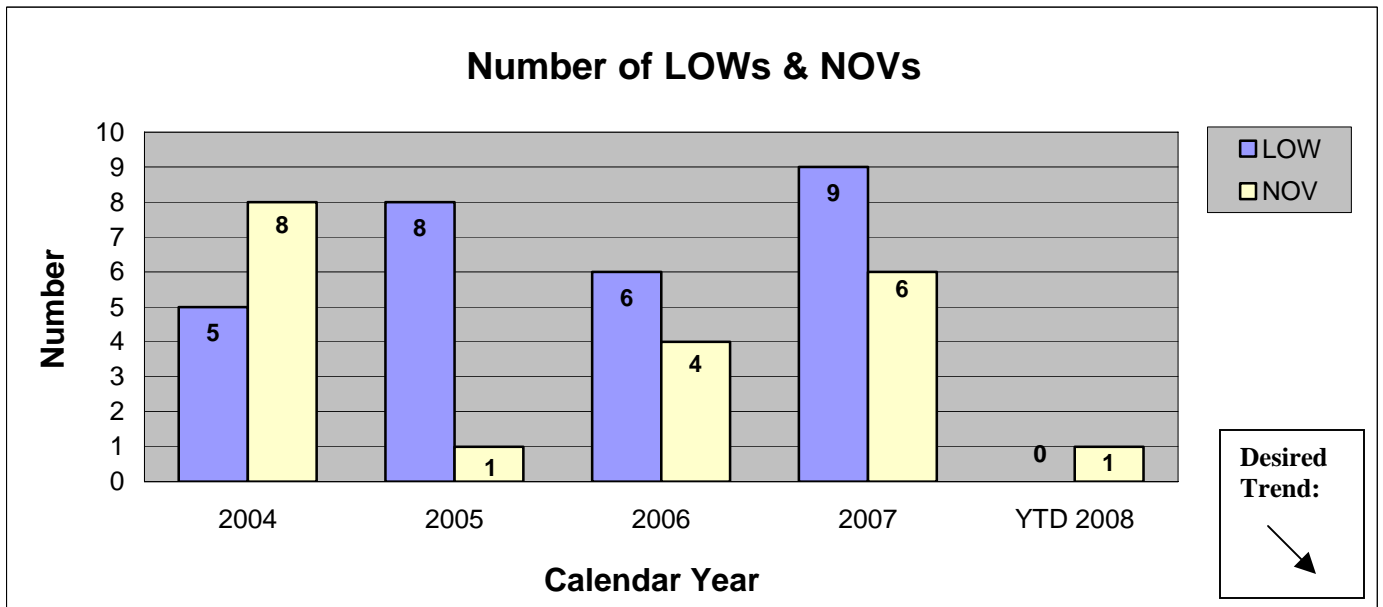
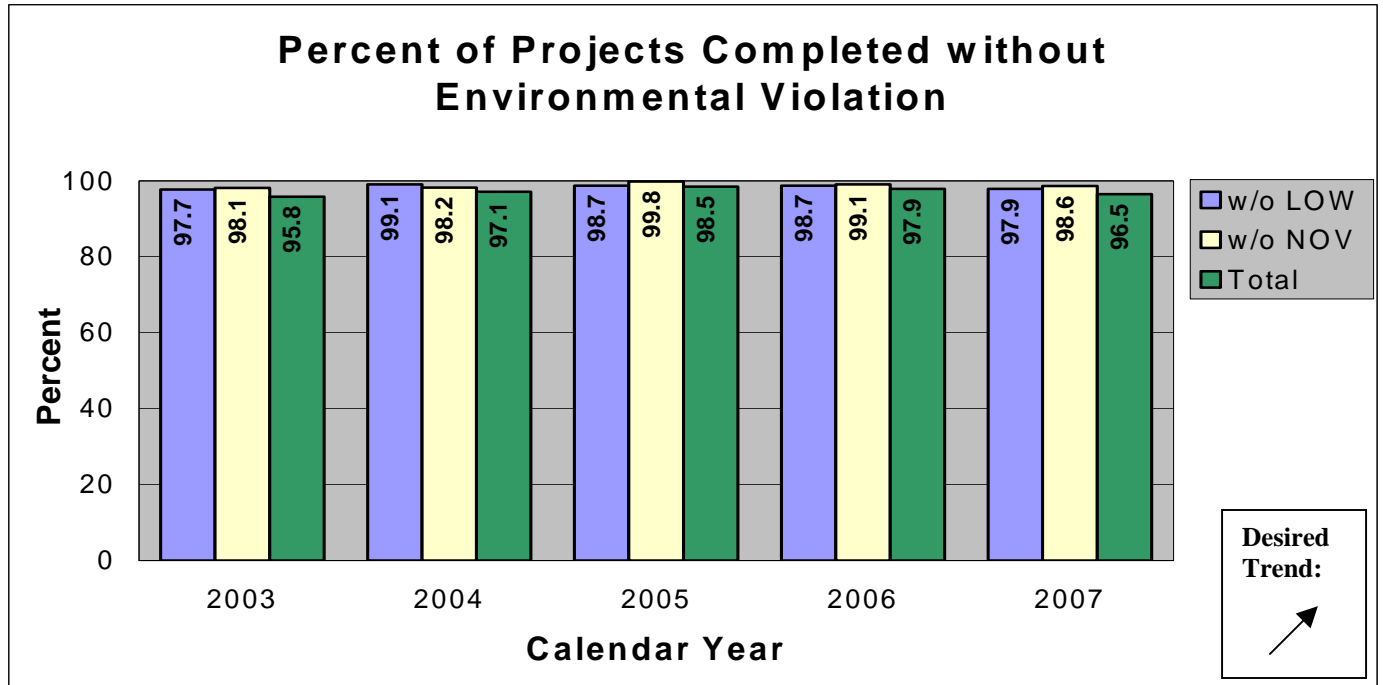
Measurement and Data Collection:

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 violation shows a relatively level trend line for the past five years. However, the number of NOVs and LOWs for 2007 exceeds by a third the total for 2006 – six NOVs and nine LOWs.

In the first quarter of 2008, MoDOT received one NOV for failure to notify the Department of Natural Resources 10 days prior to demolition at three locations.



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

Environmentally Responsible

Number of projects MoDOT protects sensitive species or restores habitat

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

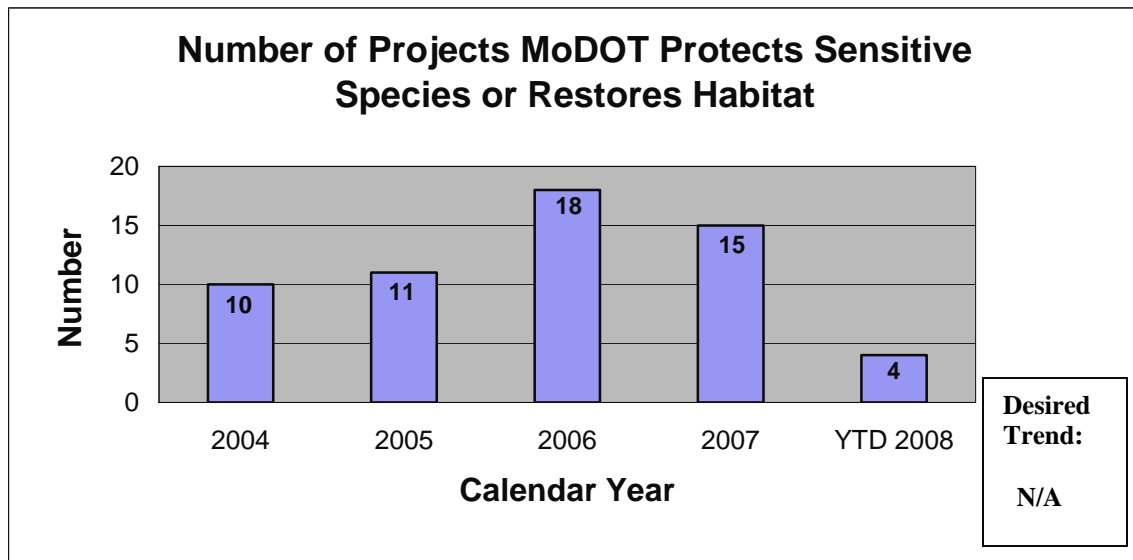
Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection are the first goals of MoDOT's efforts, but under circumstances where avoidance cannot be achieved, restoration of habitat is a minimum acceptable result.

Measurement and Data Collection:

On all MoDOT projects, the department investigates and informs the U.S. Fish and Wildlife Service (FWS) of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through consultation with FWS MoDOT has the data to report on this measure. Because this measure focuses on projects that protect or restore sensitive habitats that could not initially be avoided, most MoDOT projects are not included in this data. This measure is tracked by calendar year with quarterly updates. Annual data are finalized and shown in the January Tracker. There is no desired trend with this measure. The number reported will fluctuate depending on the size of MoDOT's construction program each year, type of projects being constructed, location and the ability to make adjustments to avoid impacts on sensitive species or their habitat.

Improvement Status:

MoDOT has protected sensitive species or restored their habitat on four projects so far this year. These species include the Indiana bat (two projects) and Ozark cavefish (two projects). The environmental section continues educating the southern tier of MoDOT districts regarding maintenance practices and their effect on ground water in areas of caves and karst topography.



Environmentally Responsible

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

Purpose of the Measure:

Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands are avoided, minimized or that wetlands are recreated when a wetland is destroyed during a transportation project.

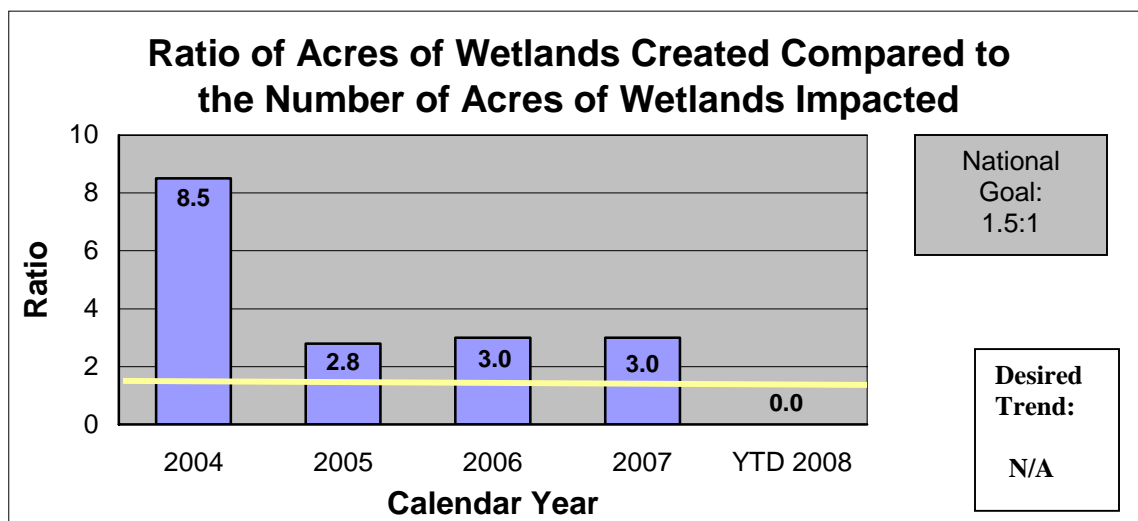
Measurement and Data Collection:

Data for this measure is calculated by comparing acres of project impacts taken from Clean Water Act permits to acres of wetland constructed, as shown in roadway design plans or by calculating the actual wetland areas recreated by MoDOT, or wetland mitigation purchased from a commercial wetland bank. Impacts may occur in a different year from the mitigation, so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year. The national goal set by the FHWA for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the lost beneficial functions during the time it takes for a wetland to develop. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Since this measure is also tracked by FHWA for the nation, MoDOT contacted state DOTs that are successful at meeting the 1.5-to-1 ratio. Most of the states queried said that the biggest factor in meeting the ratio is in the use of wetland mitigation banks. They had greater control over achieving their target ratios and more ecologically successful wetland mitigation. MoDOT has a statewide umbrella wetland mitigation banking agreement. This measure is tracked by calendar year with quarterly updates.

Improvement Status:

MoDOT has not had any wetland mitigation impacts in the first quarter of 2008. The environmental section is in the final stages of obtaining resource agency signatures for the Blue Springs Wetland Mitigation Banking Agreement in the Kansas City Area District and the Little Niangua Stream Mitigation Banking Agreement for Central District. With the signatures for these banking agreements, MoDOT will have a total of four mitigation banks, one wetland bank in the Kansas City Area District and the Southeast District and a wetland and a stream bank in the Central District.



Environmentally Responsible

Percent of Missouri's clean air days

Result Driver: Dave Nichols, Director of Program Delivery

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

Purpose of the Measure:

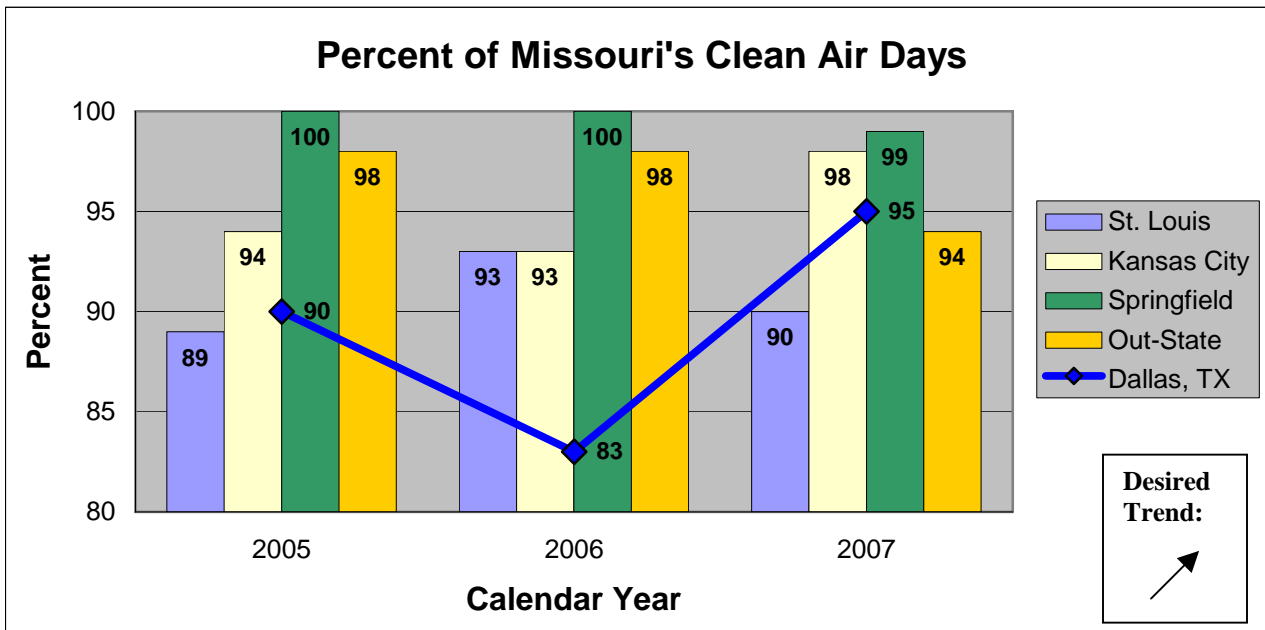
Vehicle emissions are a significant contributor to poor air quality. MoDOT makes every effort to build and operate roads in ways that improve air quality.

Measurement and Data Collection:

The EPA establishes air quality standards for the United States. The ground level ozone standard is used in this measure as a threshold for determining if areas of the state have clean air. EPA collects ozone readings in Kansas City, St. Louis, Springfield and the out-state areas during the annual monitoring period – April through October. The data contained in the table below reflects the available percentage of days, by area, that Missourians experienced clean air. MoDOT compares Missouri's ozone readings to Dallas, Texas, because of its similar pollutants and distance from other areas that affect its air quality.

Improvement Status:

All areas of the state, except St. Louis, currently meet EPA standards. MoDOT is committed to improving the regions' air quality by managing congestion to reduce emissions, modifying daily operations, modifying employee action, providing information to the public, being a leader in air quality improvement, providing alternative choices for commuters, and promoting the use of environmentally friendly fuels and vehicles. MoDOT continues to serve on the Air Quality Forum Committee in Kansas City and the Air Quality Advisory Committee in St. Louis. MoDOT has begun to serve on the new Springfield air quality committee.



Environmentally Responsible

Number of gallons consumed

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. Data is collected based on the number of gallons of fuel consumed by unit recorded in the statewide financial system.

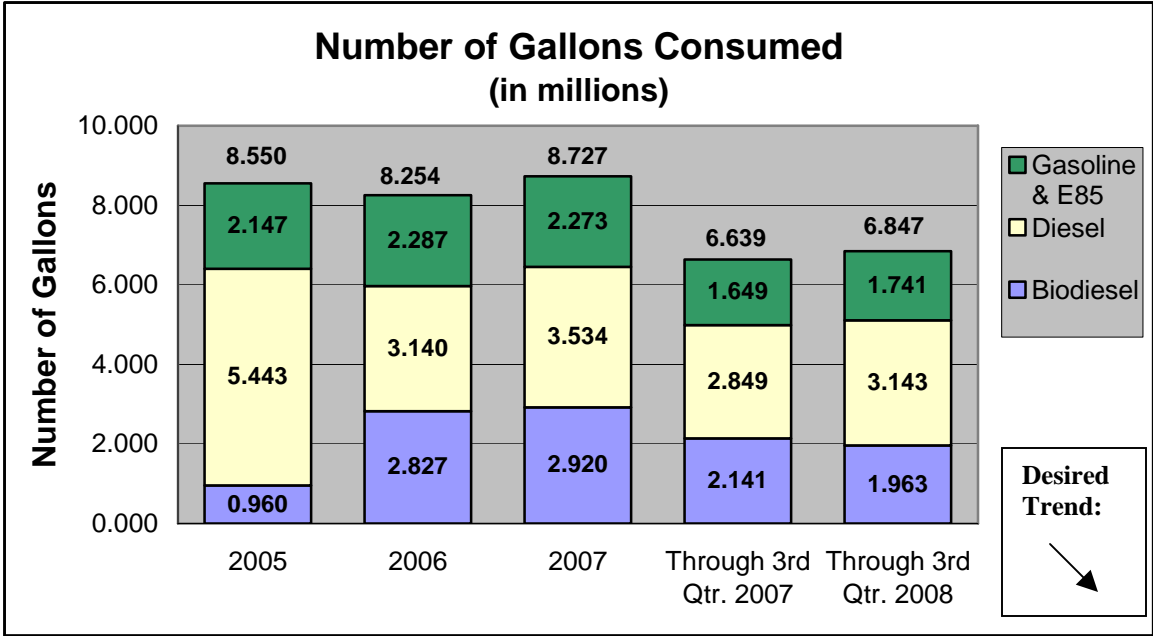
As of January 1, 2008, MoDOT must meet the following state guidelines: 70 percent of the light duty vehicles (<=8,500 GVW) purchased must be alternative fuel capable; 30 percent of the fuel that our light duty alternative fuel fleet uses must be alternative fuel; 75 percent of all diesel fuel burned (off road and on road) must be a minimum of B20 blend (20 percent biodiesel and 80 percent diesel) or higher. MoDOT exceeds the guideline for purchasing equipment. MoDOT does not currently meet the 75 percent B20 requirement due to the seasonal use of B20.

Improvement Status:

The fuel consumed through the third quarter of fiscal year 2008 increased by 208,000 gallons or 3.1 percent compared to the amount of fuel consumed through the third quarter of 2007. Fiscal years 2005 and 2006 were mild winters and this is reflected in the amount of fuel used. However, this was not the case for fiscal year 2007. MoDOT purchased 560,000 more gallons of diesel in the third quarter of fiscal year 2007 compared to the third quarter of fiscal year 2006, largely as a result of snow fights.

Fiscal year 2008 has also seen frequent winter storms. Over half of the overall increase in consumption is due to an increase in diesel. This corresponds to approximately 5 percent more miles driven for diesel units when comparing the first three quarters of fiscal year 2008 to the same period in fiscal year 2007, which led to an additional usage of diesel fuel of 2.6 percent. The remaining increase in fuel consumption can be attributed to E85 and unleaded fuel increases. MoDOT recently installed two additional E85 bulk sites bringing the total number of sites to six. Generally, miles per gallon decreased approximately 30 percent when E85 was used in lieu of conventional unleaded fuel. Another decision which impacted the E85 and unleaded fuel consumption was replacing diesel trucks with flex-fuel pickups.

For fiscal year 2006, 48.9 percent of the diesel fuel MoDOT purchased was B20 while in fiscal year 2007, 45.8 percent of the diesel fuel purchased was B20. The drop in fiscal year 2007 was due to the increased use of diesel during the winter months because of performance issues in cold weather. The use of alternative fuel (E85 and biodiesel) is 30.1 percent of the total fuel consumed through third quarter of fiscal year 2008.



Environmentally Responsible

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Reeder, Historic Preservation Coordinator

Purpose of the Measure:

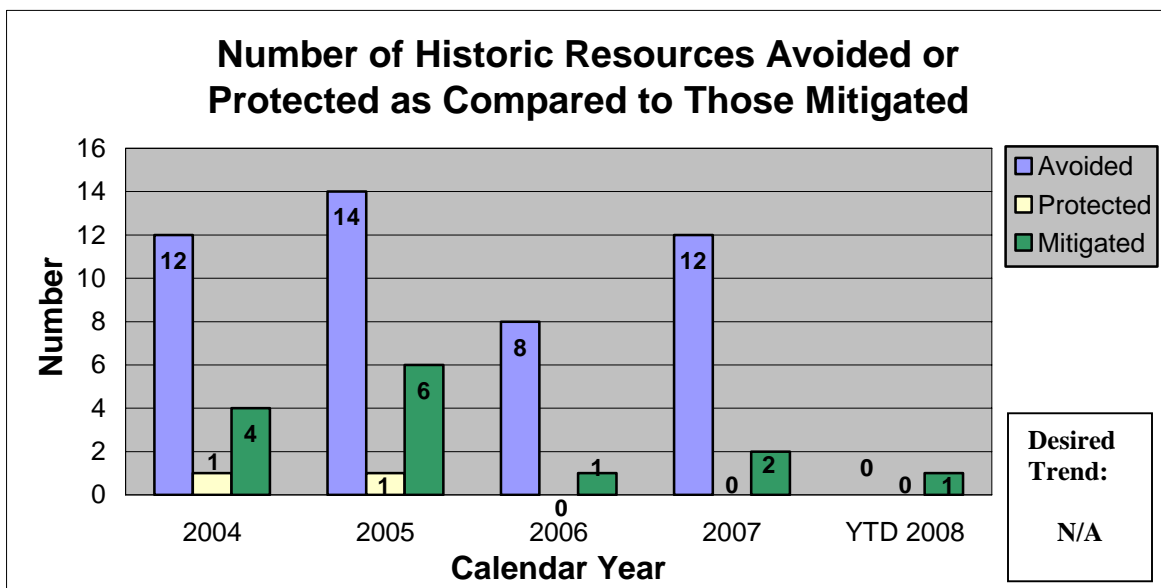
Federal historic preservation laws relating to federally funded projects, gaining public and agency support for particular projects, and general environmental stewardship require MoDOT to avoid, minimize or mitigate project impacts to historic buildings and bridges whenever feasible. Compiling information about project impacts to important cultural resources provides a measure of MoDOT’s success at avoiding, protecting or mitigating project impacts to important cultural resources.

Measurement and Data Collection:

Data collection begins at the approved conceptual plans stage for projects. As project design plans and right of way plans are prepared by the district, department staff track the number of historic resources in project footprints and the number of resources that can be avoided or protected by revising the design of a project versus the number of resources MoDOT can not avoid and must be mitigated. The data includes only historic resources identified as potentially affected by projects after the conceptual plan stage. The data does not include historic resources avoided during early project planning or those avoided during consideration of different alignments during National Environmental Policy Act studies. This measure has no overall desired trend. For any year, data for the measure will vary due to the number of projects in the MoDOT program and the specific nature of those projects. This measure is tracked by calendar year with quarterly updates.

Improvement Status:

MoDOT avoided impacts to all but one historic resource during the first quarter of 2008. The significant historic resource that could not be avoided was Sedalia’s Wheel Inn Drive-In restaurant. Operated since 1947, the drive-in was mitigated through the preparation of detailed photographic and historical documentation. This mitigation was the result of a need to improve the intersection of routes 50 and 63, which would eliminate two of the three entrances to the property. While there is no desired trend, the overall effectiveness of MoDOT’s historic preservation efforts is reflected by all of MoDOT’s activities during the first quarter of 2008 resulting in the required mitigation of project impacts to only one historic resources.



Environmentally Responsible

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

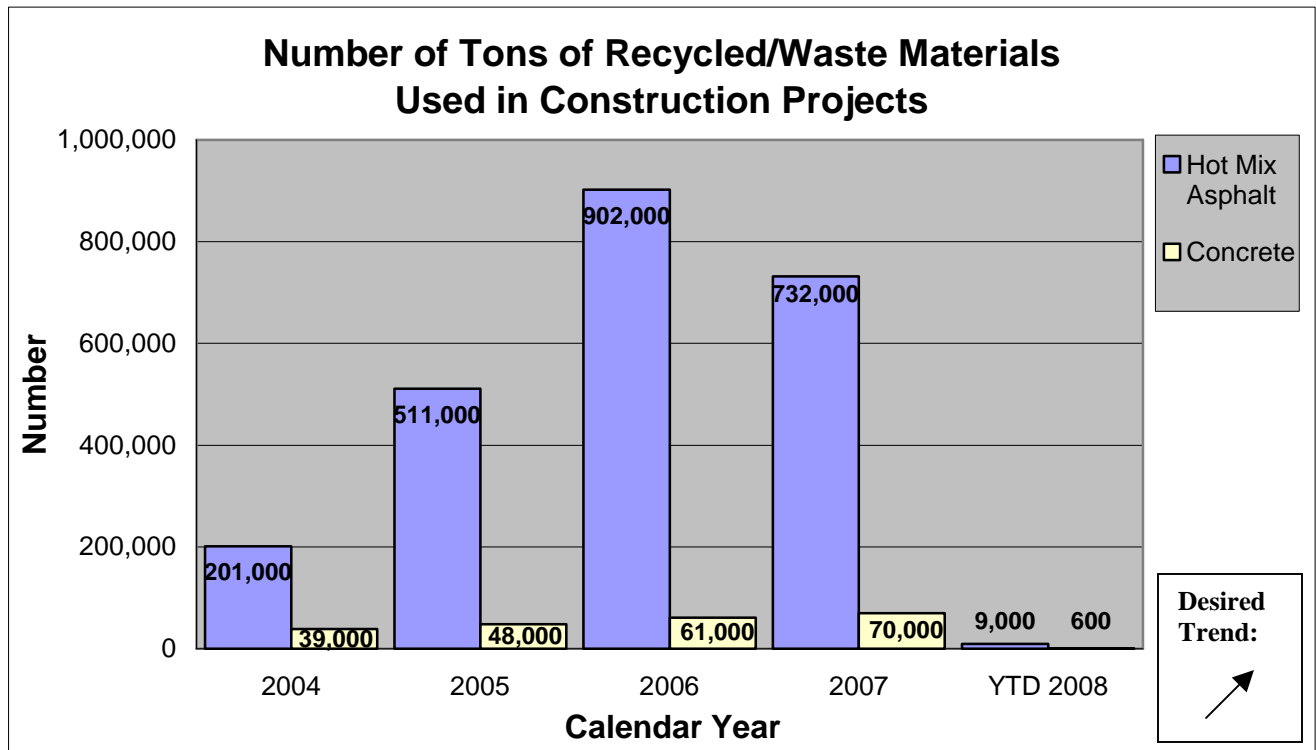
The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total for 2007 is finalized in each April edition.

Improvement Status:

The quantities of recycled materials are slightly lower for the year mainly due to reduced use of flint chat and steel slag that were incorporated as friction aggregate in high traffic asphalt pavements. This is the result of the emphasis switching to lower volume traffic pavements in the Better Roads, Brighter Future program. In 2007, the hot mix asphalt contained 15 percent reclaimed or waste material, which was approximately the same as 2006. One mixture was used in 2006 that contained reclaimed shingles. This rose to 18 asphalt mixtures containing shingles in 2007.

The 2007 increase noted for concrete is the result of concrete pavement crushed and reclaimed as an aggregate base by Maintenance. The North Central District and the St. Louis Area District had piles of concrete from pavement repairs that were crushed into a usable product for shoulder maintenance.

For 2008, additional specifications allow and encourage recycled materials.



Efficient Movement of Goods

*Tangible Result Driver – Brian Weiler,
Multimodal Operations Director*

Missouri's location in the nation's center makes it a major cross-roads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.



Efficient Movement of Goods

Freight tonnage by mode

Result Driver: Brian Weiler, Multimodal Operations Director

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

Purpose of the Measure:

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

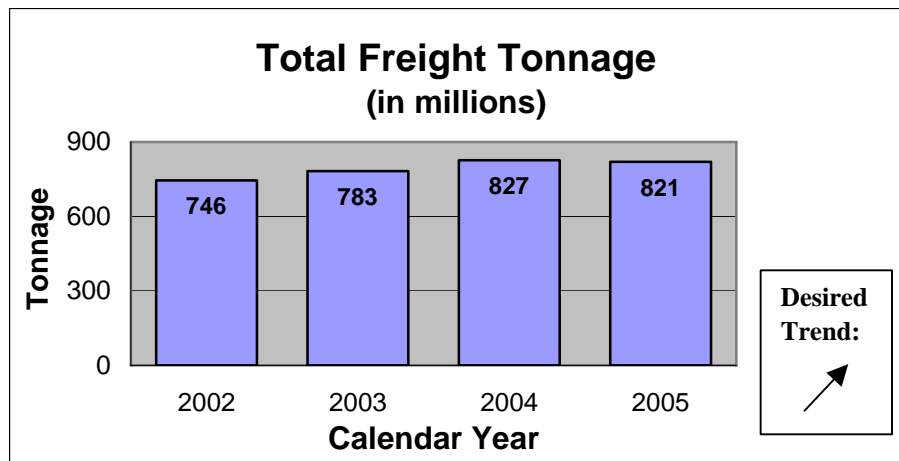
Measurement and Data Collection:

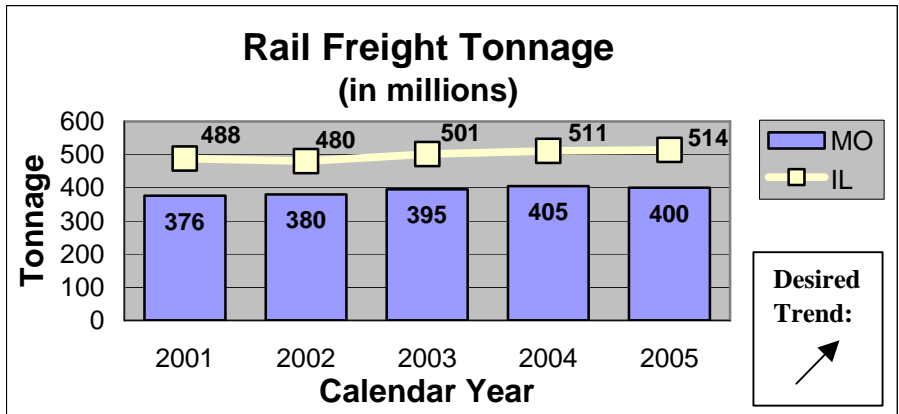
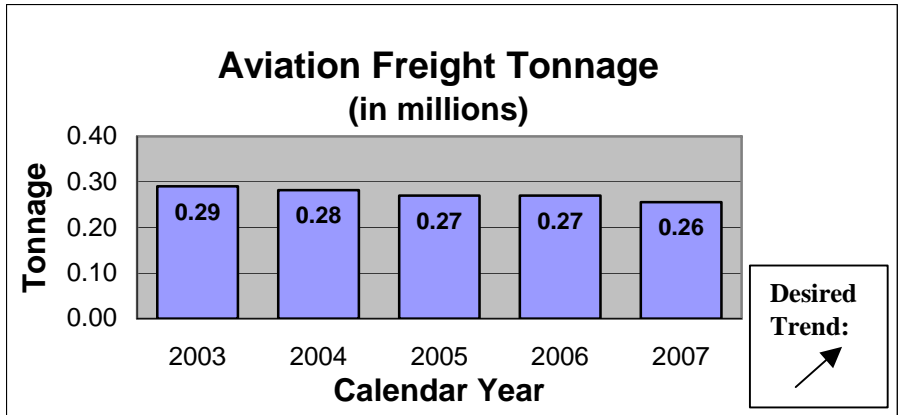
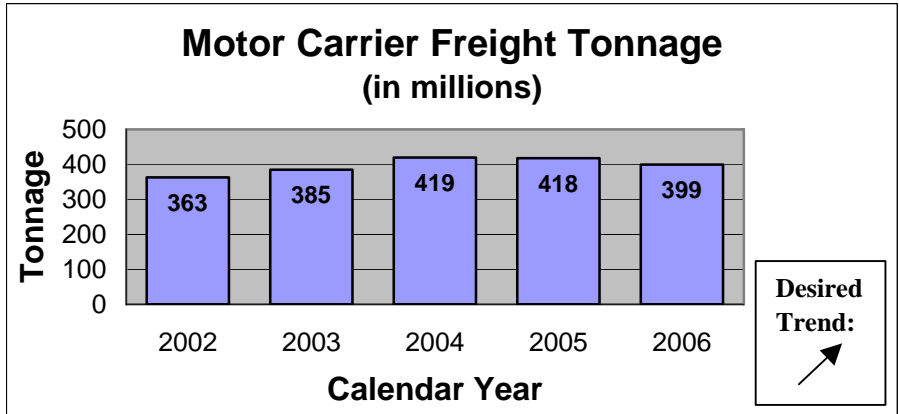
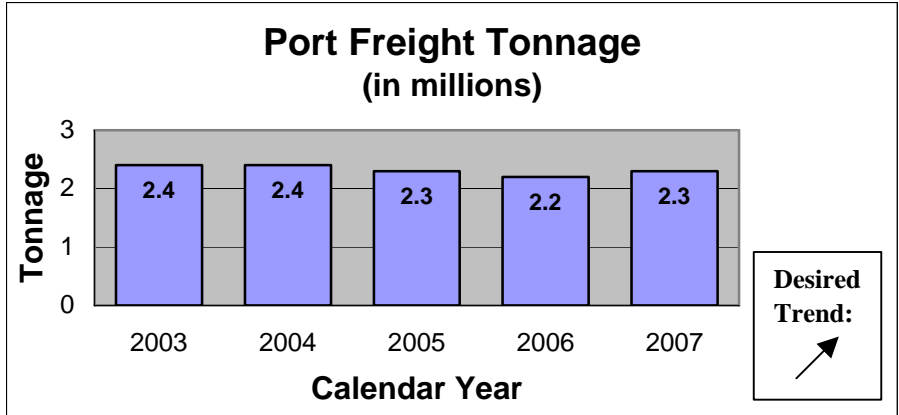
This is an annual measure; however, individual charts are updated with new annual data as it is obtained from external sources. Port tonnage is reported to MoDOT from public ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

Improvement Status:

Total freight tonnage for all modes exceeds 800 million tons. Port tonnage has remained relatively steady since 2003 despite low flows on the Missouri River. Long-term growth of river transportation is hampered by an inadequate lock and dam system on the Upper-Mississippi River above St. Louis. MoDOT supports a federal proposal to update and expand this system. Motor carrier data may not directly reflect exact industry tonnage amounts and should only be used to indicate general industry trends.

Aviation tonnage continues to be impacted by a downturn in the aviation industry from 9/11 and the resulting financial impacts to airlines, which carry a significant portion of air cargo. Commercial airports are under the jurisdiction of the Federal Aviation Administration. However, MoDOT's Aviation Advisory Committee helps identify ways to better support the commercial aviation industry. Rail freight tonnage declined 1 percent in 2005 despite strong demand. Railroads continue to struggle with system capacity and labor shortage issues. MoDOT funded a capacity analysis through the University of Missouri that identified specific rail infrastructure projects that could improve both freight flow and passenger rail reliability on Union Pacific's mainline between St. Louis and Kansas City.





Efficient Movement of Goods

Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Barbara Hague, Special Projects Coordinator

Purpose of the Measure:

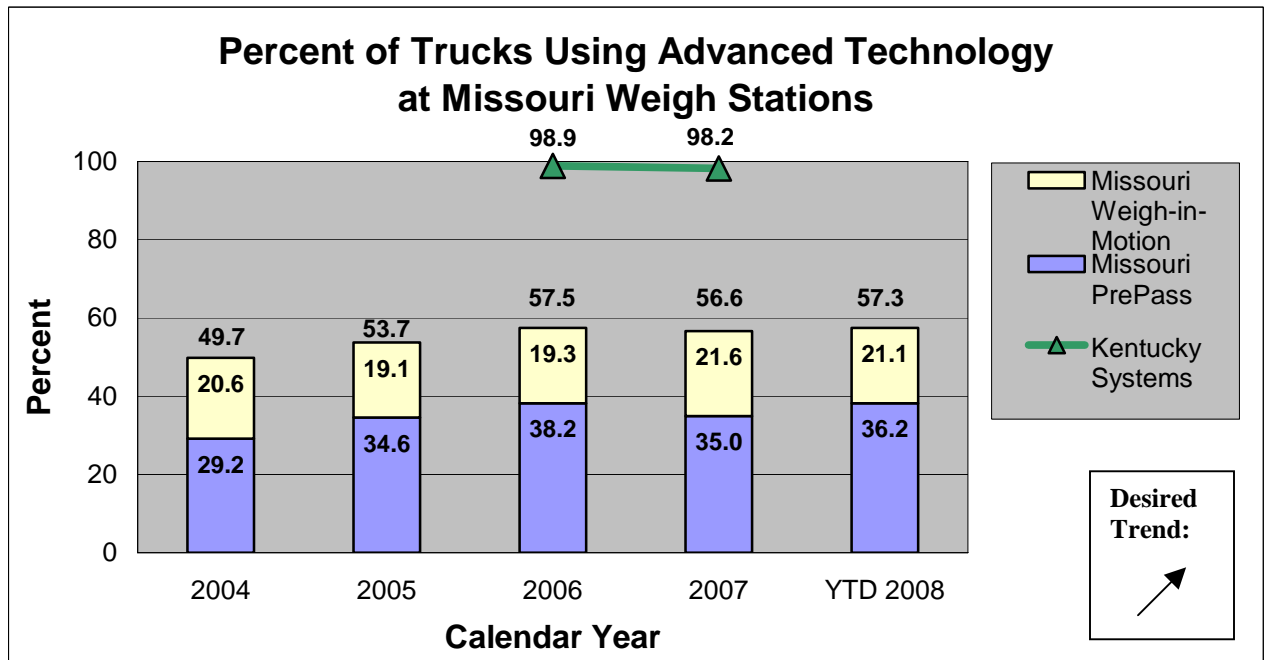
This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

Measurement and Data Collection:

For this quarterly measure, data is collected by HELP, Inc.'s PrePass system computers which scan transponder-equipped vehicles as they approach 19 Missouri weigh stations. Pavement sensors check the vehicle's weight while computers review MoDOT's records to determine the carrier's compliance with safety, insurance and other state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides a quarterly measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 mph. Using ramp scales rather than verifying weight on fixed scales that require a full stop saves both time and money. The benchmark state of Kentucky uses Ramp Sorter weigh-in-motion scales as its primary weighing tool and participates in Norpass, a mainline verification system. Kentucky's mainline verification numbers are much lower than Missouri's because their use of fixed scales is limited.

Improvement Status:

The use of advanced technology has flattened out due to slowing growth of new companies participating in the PrePass system. This quarter saw only minor site problems. The benchmark for Kentucky was updated to reflect 2007 annual data.



Efficient Movement of Goods

Interstate motor carrier mileage

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joy Prenger, Accounting Services Supervisor

Purpose of the Measure:

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

Measurement and Data Collection:

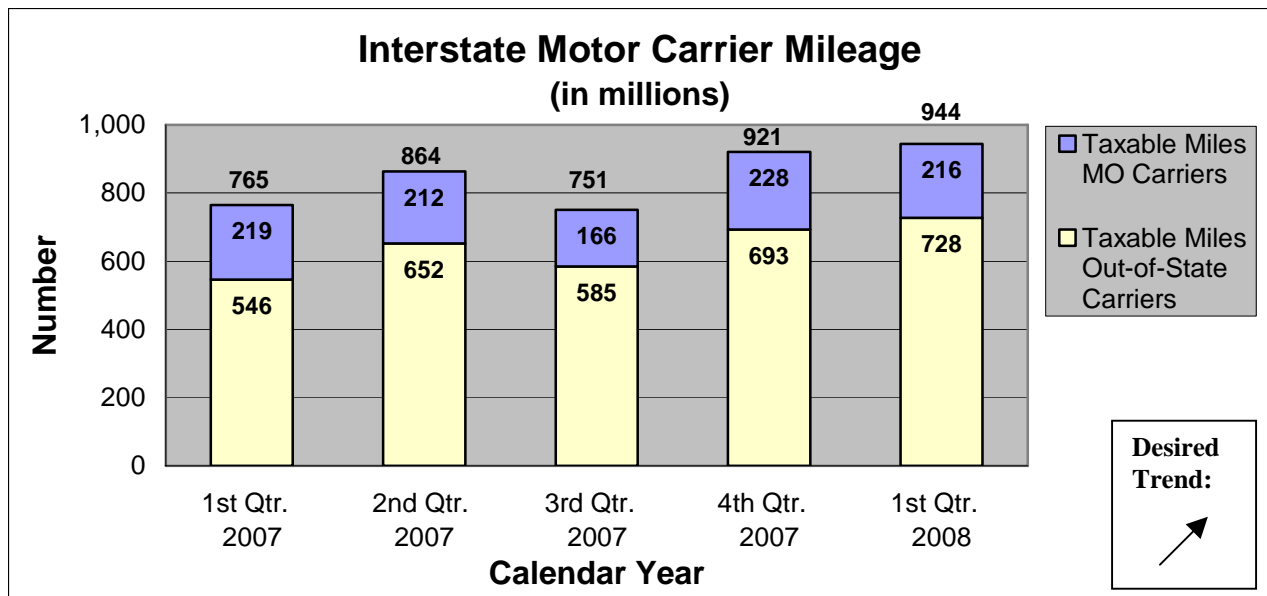
Data is collected quarterly. International Fuel Tax Agreement tax returns filed by member states and provinces and monthly reports of mileage data by the members are used to monitor the number of taxable miles traveled in Missouri by all motor carriers.

Improvement Status:

Interstate miles traveled in Missouri increased 2.4 percent from last quarter.

During the first quarter of 2008, motor carriers traveled 23.3 percent more miles in Missouri than in the first quarter of 2007. Compared to the same time last year, out-of-state carriers traveled 33.1 percent more miles here, and Missouri-based companies drove one percent fewer miles in their home state.

Trucking industry news media report that the national truck tonnage index increased 5.3 percent in January. February tonnages also increased 3.5 percent. This increase is the biggest gain since the beginning of 2005.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

Purpose of the Measure:

This measure tracks MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement. MoDOT's Motor Carrier Services team uses the data to identify opportunities to improve customer satisfaction.

Measurement and Data Collection:

MCS personnel, working with Heartland Market Research, LLC, revised a survey to collect customer satisfaction data. A single survey addresses all five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Overdimension/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the services they use when doing business with MCS, then indicated their level of satisfaction with 12 customer service factors such as "timely response," "friendly," "respectful," and "outcome." They also gave an "overall satisfaction" score. Customers used a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied.

H. J. Heinz Company is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Heinz has the highest customer satisfaction rate of 200 companies and government agencies it scores – 90 percent – which is an increase compared to last year's score of 87 percent.

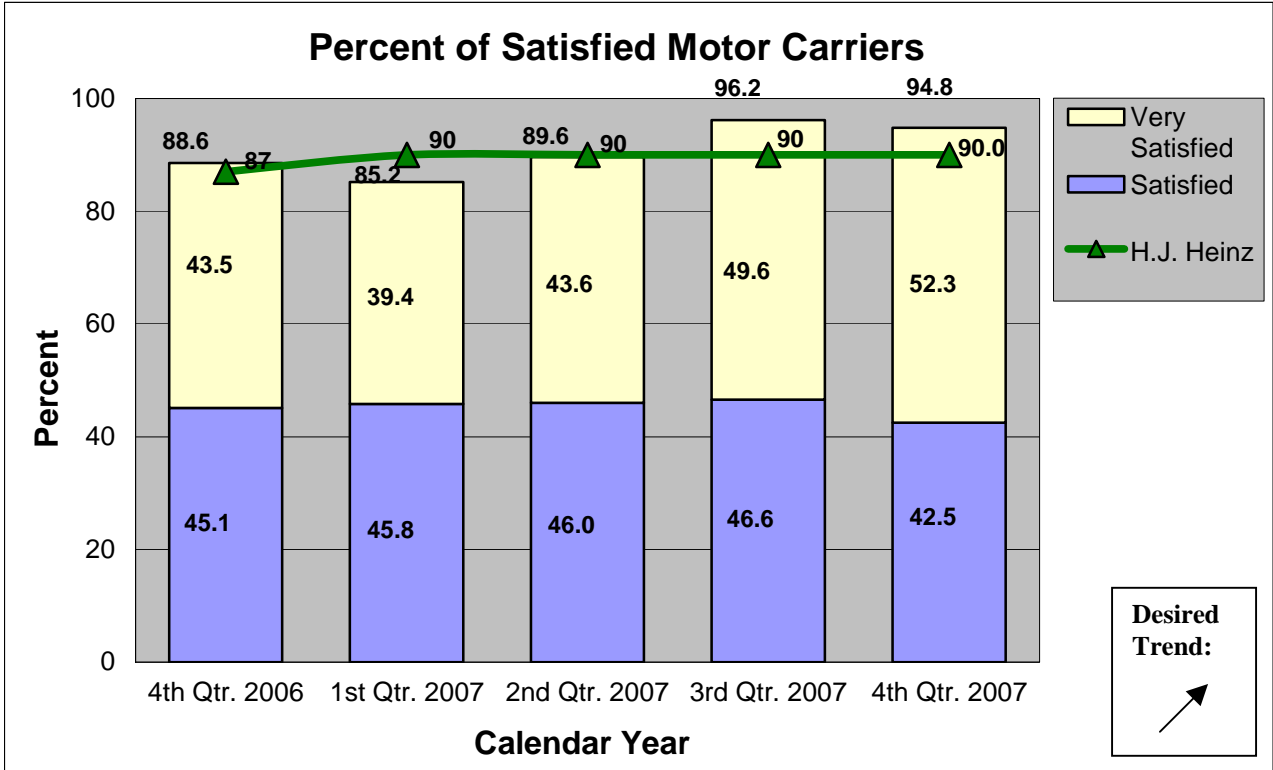
Improvement Status:

The latest survey reports MCS' high customer satisfaction ratings continue with 94.8 percent satisfaction in the fourth quarter 2007. More than half – 52.3 percent of those surveyed – said they were "very satisfied", while 42.5 percent were "satisfied" with the service they received from MCS.

This quarter's data stems from customers' opinions of service received during MCS' busiest months, October, November and December 2007.

To retain and improve customer satisfaction, MCS:

- Instituted automatic renewal of fuel tax licensing for carriers with a history of on-time payment and return filings. Because the information carriers fill out on renewal forms rarely changes, this move saved time and reduced frustration. MCS reduced its paperwork load and dedicated more staff to other busy-season tasks.
- Began accepting Visa credit and debit cards. Until a new state card-processing contract began, MCS was unable to accept the popular cards because of fee issues. MoDOT requested that the new contract flatten fees charged to customers regardless of brand and the Office of Administration was able to do so. Customers appreciate the flexibility.
- Worked behind the scenes to manage registration documents and reduce processing time, employing overtime work when needed.



Efficient Movement of Goods

Customer satisfaction with timeliness of Motor Carrier Services' response

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

Purpose of the Measure:

This measure tracks motor carriers' satisfaction with MoDOT Motor Carrier Services' speed of response.

Measurement and Data Collection:

Each quarter, MoDOT's university partners survey a pool of motor carriers who contacted MCS in the previous three months. These customers are asked to evaluate their satisfaction with 12 customer service factors across the five MCS program divisions, International Registration Plan, International Fuel Tax Agreement, Safety and Compliance, Over-dimension/Overweight Permitting and Operating Authority. "Timely Response" is one factor carriers evaluate with a four-point scale: 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied and 1 = Very Dissatisfied.

Improvement Status:

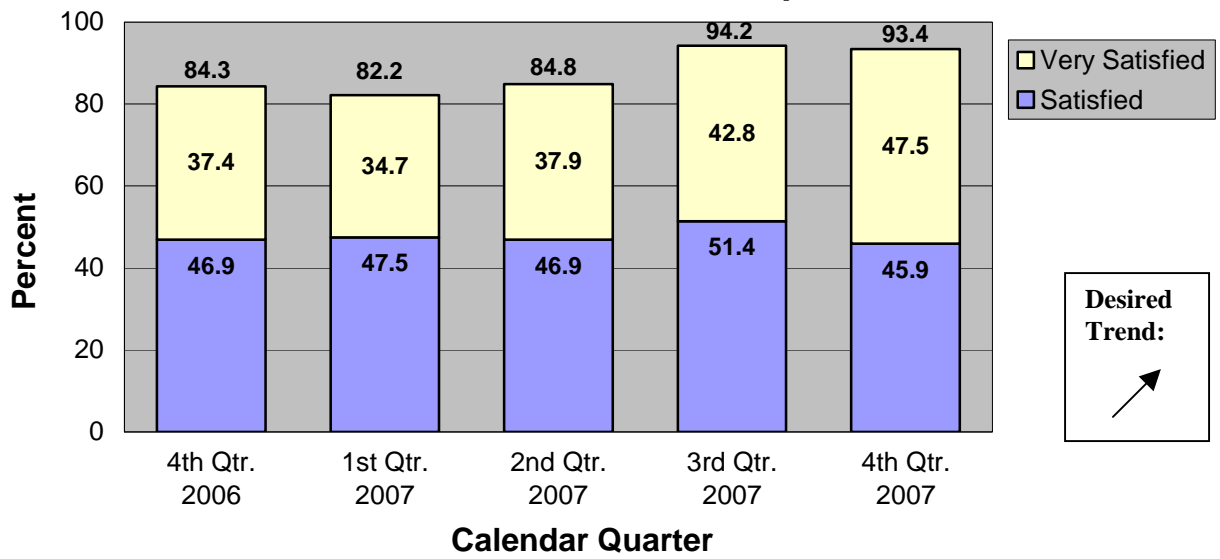
This quarter's data stems from customers' opinions of service received during MCS' busiest months, October, November and December 2007.

Customers' satisfaction with MCS' timely response remains high. At 93.4 percent, it is less than one percent lower than the third quarter measure but the rate of "very satisfied" customers jumped almost five percent. The 2007 fourth quarter score is nine points higher than that of 2006.

To improve response time, MCS:

- Automatically renewed the International Fuel Tax Agreement fuel licenses of interstate carriers who have a history of filing tax returns and renewals on time and who pay invoices promptly. Information on carriers' annual IFTA applications rarely changes, so automatic renewal eliminated a repetitive practice for both customers and MCS agents.
- Completed early delivery of MCS' two largest customers' renewal documents, involving credentials for thousands of trucks and trailers. As renewal requests streamed in for thousands of smaller customers, more agents were available to process them.
- Began accepting Visa credit and debit cards. Until a new state card-processing contract began, MCS was unable to accept the popular cards because of fee issues. MoDOT requested that the new contract flatten fees charged to customers regardless of brand and the Office of Administration was able to do so. Customers who prefer to use Visa no longer fumble and search for a different card to pay invoices.
- Trained all agents in cash and credit card handling procedures, allowing a customer to work with one person through their entire transaction experience.

Customer Satisfaction with Timeliness of Motor Carrier Services' Response

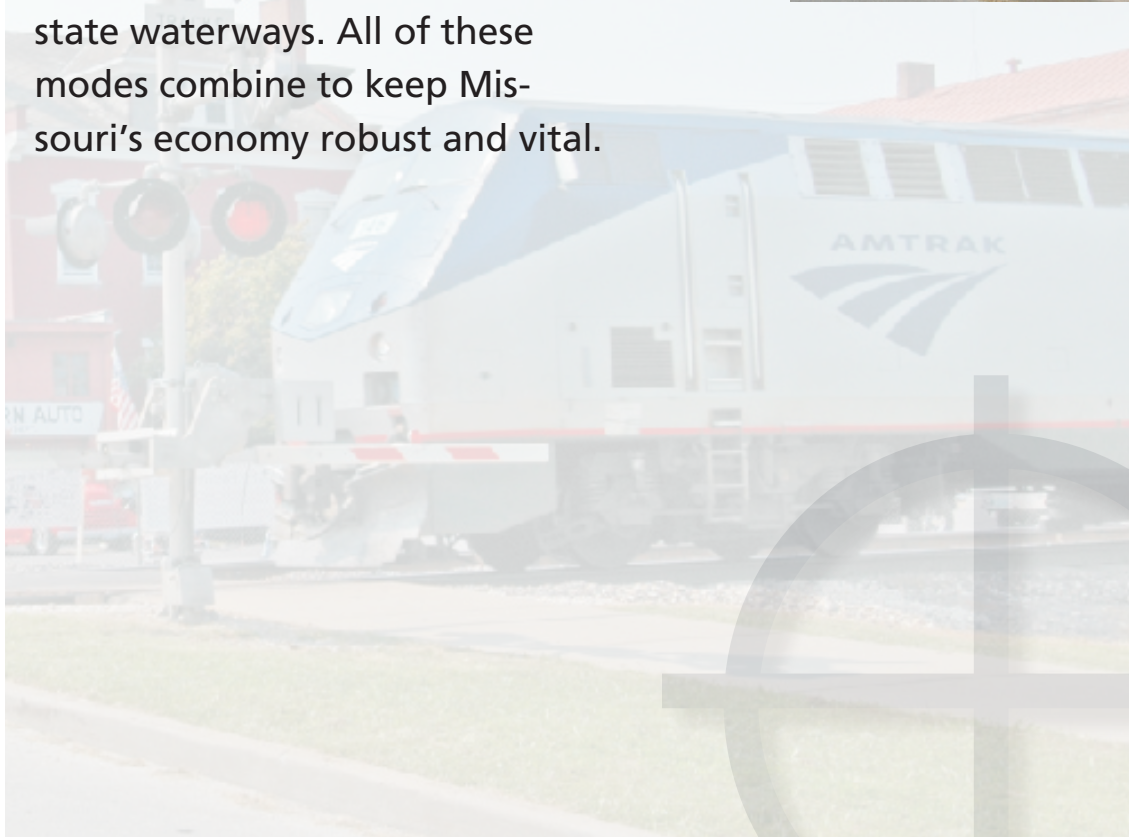


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Easily Accessible Modal Choices

*Tangible Result Driver – Brian Weiler,
Multimodal Operations Director*

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri’s airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri’s economy robust and vital.



Easily Accessible Modal Choices

Number of airline passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

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

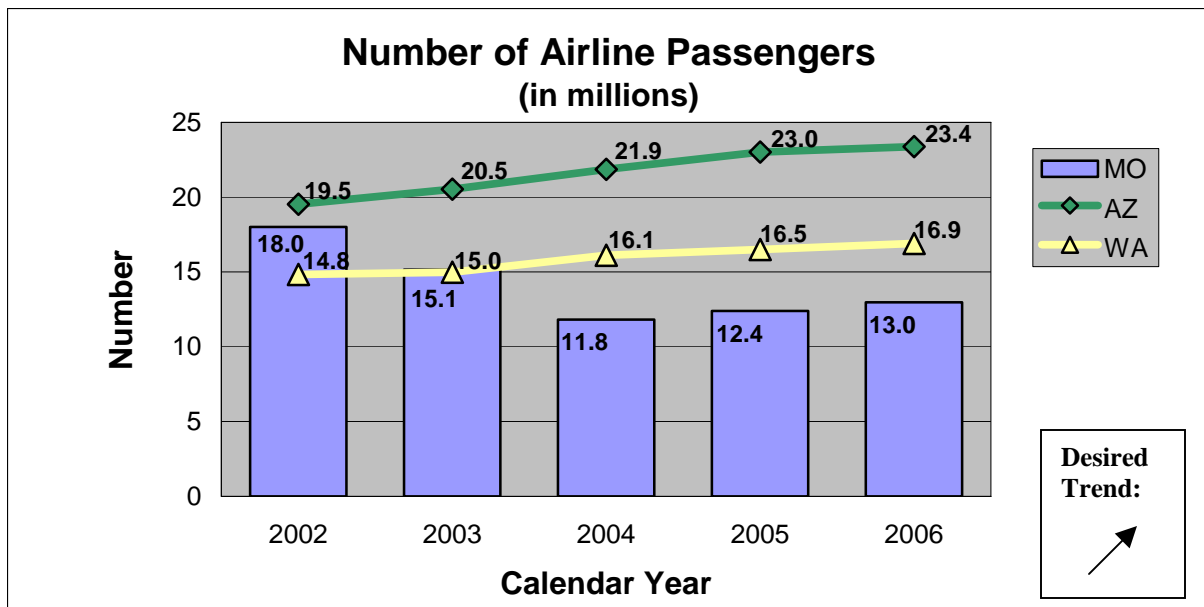
Measurement and Data Collection:

The data is collected annually from FAA. Comparison data has been collected from the same source for the states of Arizona and Washington. These two states were selected based on similar populations in 2004. The annual passenger boardings’ data provided by the FAA is normally published in October for the preceding year. Airline passengers are defined as passengers boarding airplanes.

Improvement Status:

Airline passengers have increased approximately 4.7 percent in Missouri from 2005 to 2006. The significant decrease in flights by American Airlines at St. Louis Lambert International Airport (approximate reduction of 200 flights per day in November 2003) and the effects of 9/11, in part, have contributed to the decrease in airline passengers from 2002 to 2004. The reduction in American’s flights at Lambert has negatively impacted growth in passenger boardings in St. Louis and in Missouri as a whole. Also, increases in airline operational costs, fluctuations in airline performance and scheduling, and airline bankruptcy filings pose challenges to communities seeking enhanced air carrier service.

MoDOT is participating with the State Aviation Advisory Committee and commercial service airports in introducing legislation to expand the eligibility of state aviation trust funds for the study and promotion of air service. MoDOT is also conducting a study to review regulatory issues related to air service. The cities of Joplin and Springfield are constructing new terminal buildings to accommodate airline passengers.



Easily Accessible Modal Choices

Number of daily scheduled airline flights

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

This measure tracks the number of airline flights. The data assists in determining options available to the traveling public. It provides an indication of the airline industry's economic stability in Missouri.

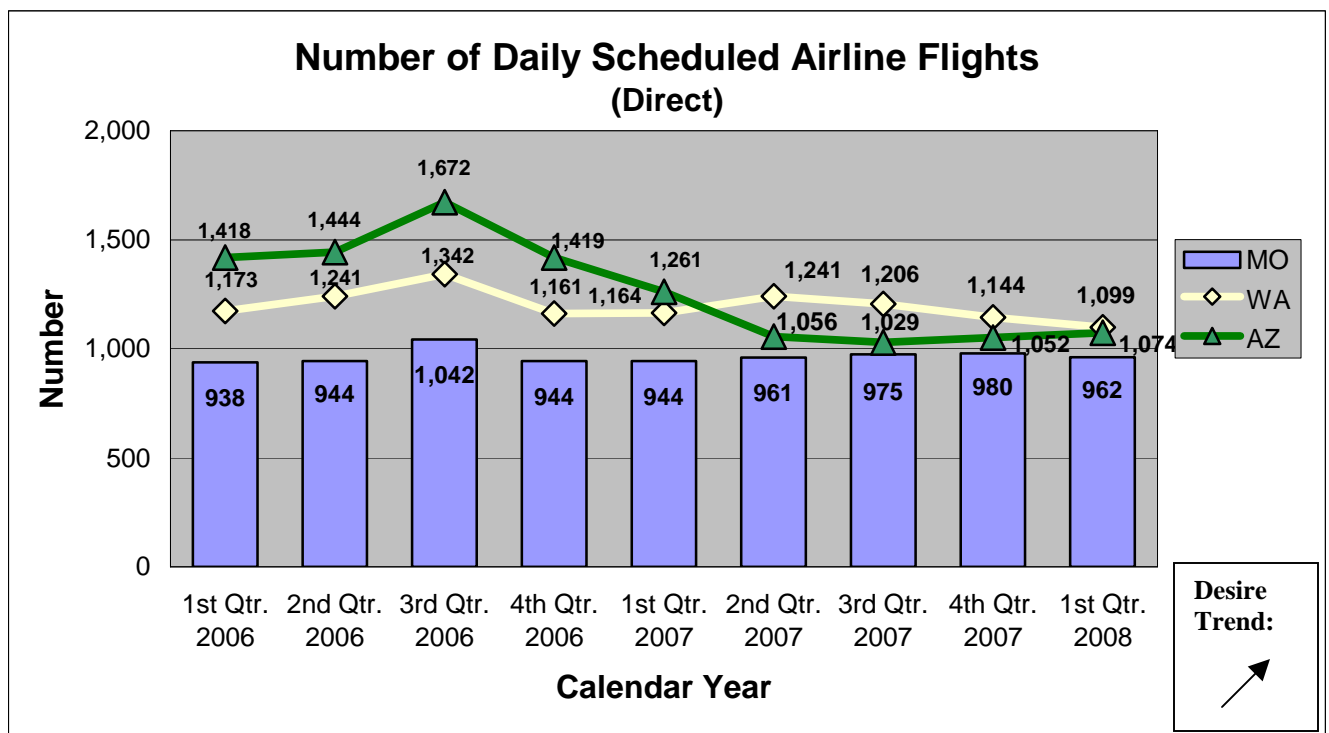
Measurement and Data Collection:

A direct scheduled airline flight is a take-off by a scheduled commercial air carrier. A direct flight has the same flight number and is flying to one or more destinations. Data is being collected from seven airports in the state that presently accommodate scheduled airline flights. These airports are: St. Louis Lambert International, Kansas City International, Springfield-Branson, Joplin, Columbia, Waynesville and Cape Girardeau. Comparison data has been collected for the commercial airports in Arizona and Washington. These two states were selected based on similar populations in 2004. The data is collected from the Official Airline Guide. The flights are tracked on a monthly basis with a daily snapshot collected for each month and are then averaged on a quarterly basis.

Improvement Status:

Daily scheduled airline flights in Missouri have increased slightly from the first quarter of 2007 (944) to the first quarter of 2008 (962). The number of daily scheduled flights has increased approximately 2.5 percent from the first quarter of 2006 to the first quarter of 2008. The number of daily scheduled airline flights in Missouri peaked in the third quarter of 2006 at 1,042. (The third quarter includes the summer travel months of July, August and September.)

MoDOT is participating with the State Aviation Advisory Committee and commercial service airports in introducing legislation to expand the eligibility of state aviation trust funds for the study and promotion of air service. MoDOT is also conducting a study to review regulatory issues related to air service.



Easily Accessible Modal Choices

Number of business-capable airports

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:

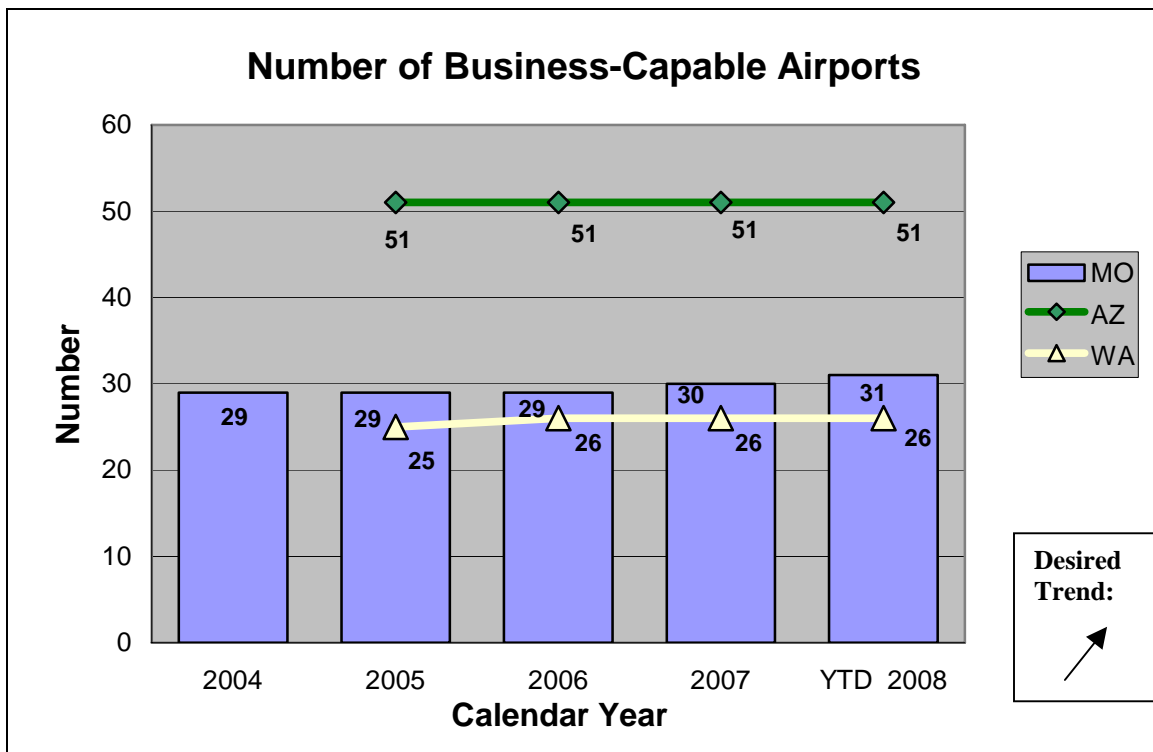
This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

Measurement and Data Collection:

The graph shows the number of business-capable airports. A business-capable airport is defined as accommodating business- or corporate-type aircraft with a runway length of 5,000 feet or more. Since 2002, four additional airports in Missouri have either extended or constructed runways of 5,000 feet or greater. This increase allows additional communities and an increased population area greater exposure to business-capable airports. Comparison data starting in 2005 has been collected from the states of Washington and Arizona. These states have a population similar to Missouri. Geographically, Washington is similar to Missouri while Arizona is approximately 65 percent larger than Missouri. Data is collected annually by monitoring airport developments and Federal Aviation Administration records.

Improvement Status:

The State Airport System Plan Update and the annual development of MoDOT's Statewide Transportation Improvement Plan identify airports that meet the demand criteria and would support the development of a 5,000-foot runway. In January 2008, the city of Marshall extended the runway at the Marshall Memorial Municipal Airport to 5,000 feet. A new business-capable airport is under construction in Branson West. MoDOT is participating with the State Aviation Advisory Committee on legislation to remove the cap on the state aviation trust fund.



Easily Accessible Modal Choices

Number of transit passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

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

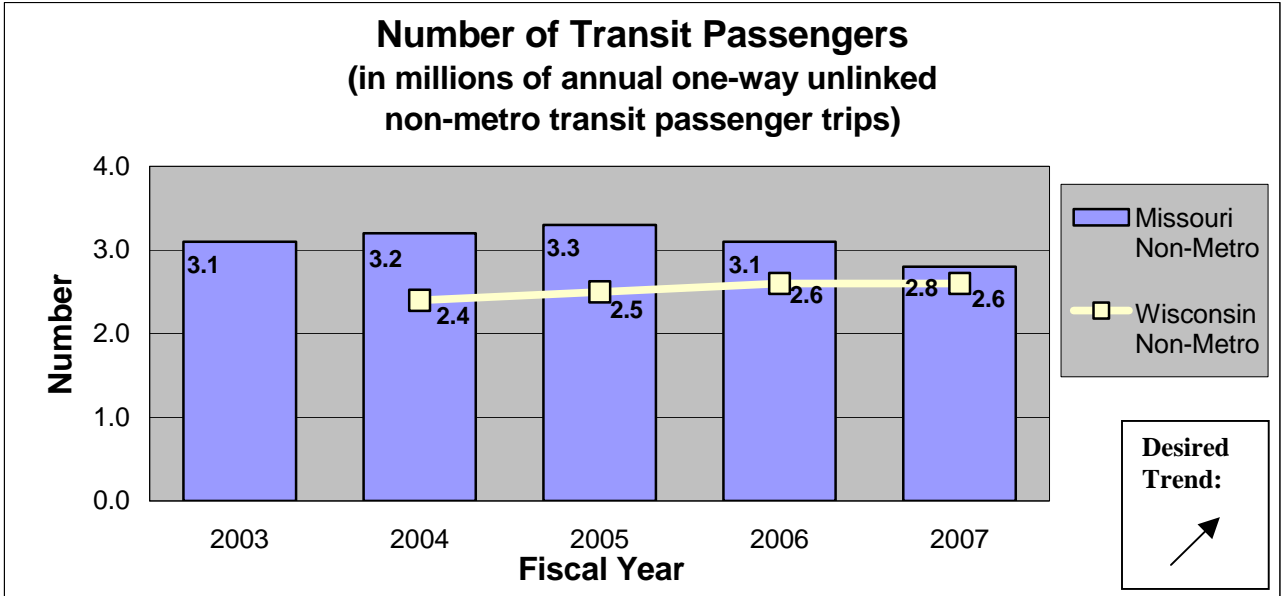
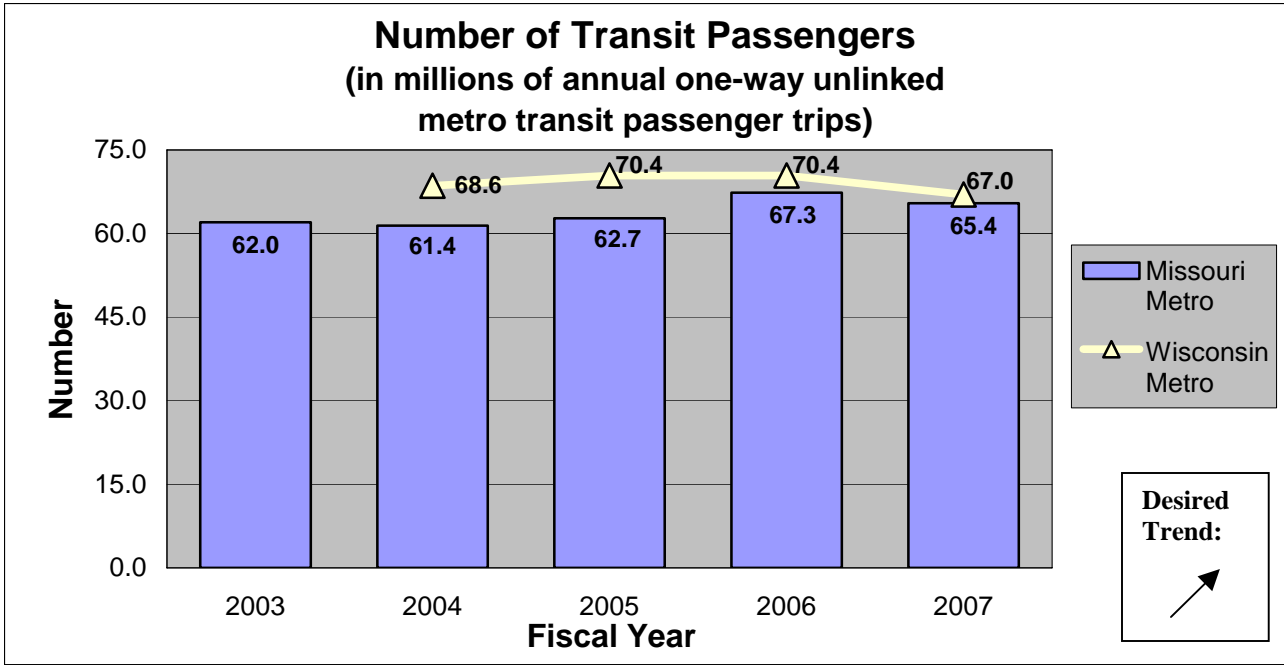
Measurement and Data Collection:

The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. The 2004-2007 measures are benchmarked to Wisconsin, which has a comparable total statewide population. This is an annual measure with Missouri data updated in October. Wisconsin's 2007 fiscal year data is by the calendar year, so this data was not available until mid-2008.

Improvement Status:

In 2007, metro ridership statewide decreased by 1.9 million trips as compared to 2006. However, riders took more annual transit trips in all of Missouri's metro transit systems, except St. Louis and Joplin. In St. Louis, the ridership gains from the opening of the MetroLink cross-county light rail extension were more than offset by the decline in ridership on MetroBus due to a system-wide fare increase. Non-metro (rural) ridership decreased from 3.1 million trips in 2006 to 2.8 million trips in 2007. Of the 28 rural transit systems in Missouri, 12 of the systems experienced ridership gains, and the remainder experienced reductions in ridership. Virtually all of the net loss in rural transit use came as a result of curtailed services for work-related trips cut as a consequence of decreased funding to Missouri in the federal Job Access and Reverse Commute Program.

Missouri compared favorably to Wisconsin's rural transit ridership in 2004-2007. Wisconsin did not experience a rural ridership decline from 2006 to 2007, as did Missouri. However, Wisconsin's statewide transit ridership decreased in 2007, largely in response to a passenger fare increase in Milwaukee. For fiscal year 2008, the Missouri Legislature appropriated an additional \$150,000 to Springfield to partially offset a decrease of federal transit operating assistance. In September 2007, the Missouri Highways and Transportation Commission approved a general revenue transit funding increase proposal for fiscal year 2009 to help replace the reduced federal funds in the Job Access and Reverse Commute Program. MoDOT worked with transit providers in developing the second Missouri Rural Transit Marketing Campaign. Marketing development meetings began in December 2006. Marketing videos were shot in June 2007, advertising materials were distributed to rural transit systems in October 2007 with radio and television spots airing in January 2008.



Easily Accessible Modal Choices

Average number of days per week rural transit service is available

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

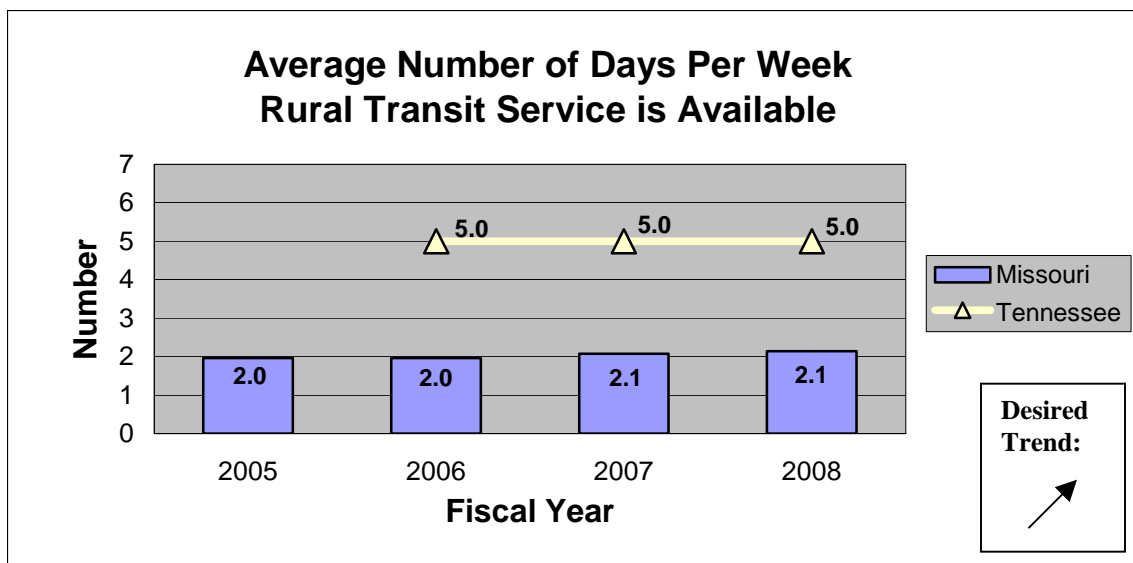
Measurement and Data Collection:

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

Improvement Status:

Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2008, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding annually to rural public transportation (\$7 million vs. \$1.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However in 2005, Missouri's rural transit providers together delivered 3.3 million trips compared to 1.4 million rural transit trips provided in Tennessee.

MoDOT worked with rural transit systems to produce a second rural transit marketing campaign. As part of that campaign, television and radio advertising began in January 2008. MoDOT also procured rural transit intelligent transportation system design services to increase transit service through scheduling efficiencies. Meetings to identify specific ITS technologies and quantities took place in early October 2007. In September 2007, the Missouri Highways and Transportation Commission approved a \$12 million request in the fiscal year 2009 budget to increase rural transit service average to three days per week.



Easily Accessible Modal Choices

Number of intercity bus stops

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:

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

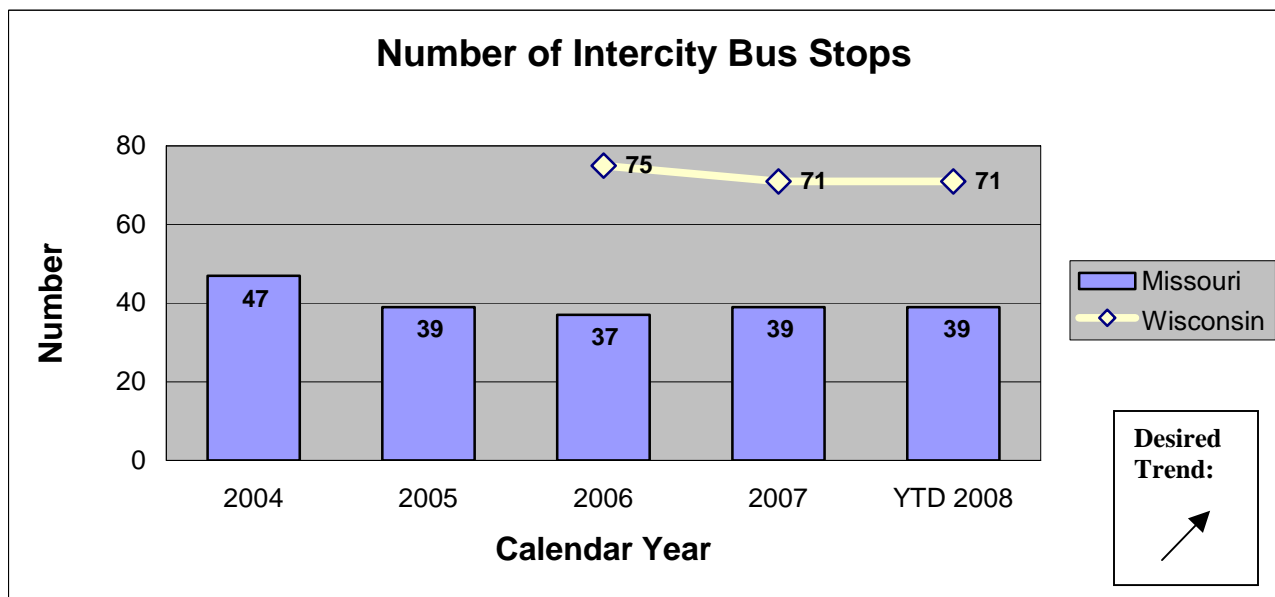
Measurement and Data Collection:

Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. This is an annual measure with quarterly year-to-date updates of the most recent calendar year. The 2006 through 2008 measures are benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:

The number of Missouri's intercity bus stops has stabilized after earlier reductions in Greyhound service. Most of the recent incremental growth in intercity bus service has increased the service frequency for cities already receiving service, rather than creating new bus stops in un-served areas. New bus stops locations were added in Kansas City and St. Louis in April 2007 with the start of Megabus service. Megabus also began stopping at Columbia in early 2008. In the summer of 2007, Jefferson Lines added a stop in Warrensburg previously abandoned by Greyhound. During the past six months, Jefferson lost the stop in Branson due to difficulties in retaining a contract agent there. In early 2008, a Michigan based carrier, Indian Trails, started a route from the Upper Peninsula into eastern Wisconsin, but added no new stop locations for those seven Wisconsin cities already served by Greyhound.

In the past year, Wisconsin has seen a loss of stops in four towns formerly served by Greyhound. MoDOT worked with Jefferson Lines to procure two buses that were delivered in December 2006 and a third bus in December 2007 for service in Missouri.



Easily Accessible Modal Choices

Number of rail passengers

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:

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

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

Measurement and Data Collection:

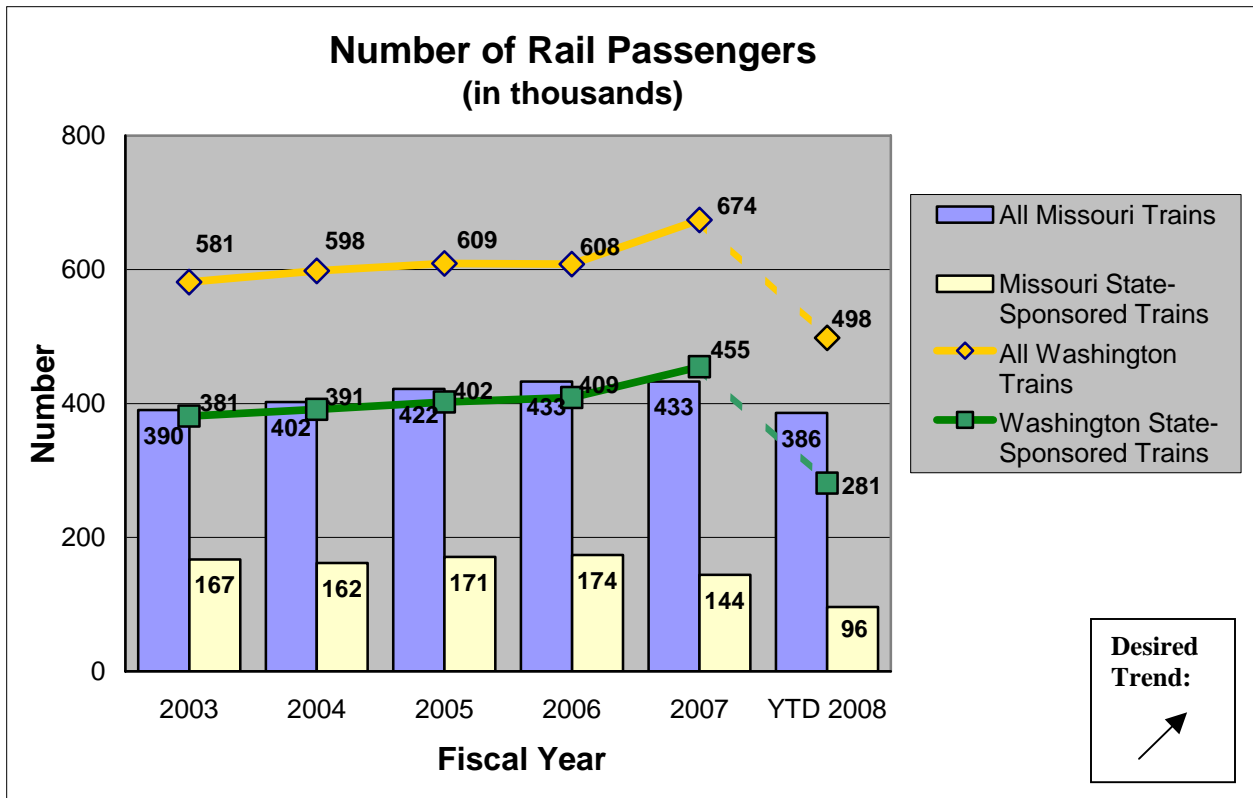
Amtrak provides the number of passengers per train in Missouri on a monthly basis. MoDOT's Multimodal Operations Division's Railroad Section then tabulates the numbers. Data is updated quarterly.

Improvement Status:

The first nine months of fiscal year 2008 showed a decrease of about 17 percent over the same months in the previous year and continues a decline that began in May 2006 on the St. Louis-to-Kansas City route. The increased freight rail congestion explains the decrease from an external viewpoint, and the difficulty of maintaining a reliable on-time performance is another huge factor. Internally, MoDOT increased publicity efforts through new roadside signs, news releases, a wide-ranging distribution of train schedules, a focus on college students and senior centers, and special mailings to school groups. These efforts, along with a variety of other new publicity efforts such as combining appearances at rail safety fairs with Amtrak information and ticket giveaways, and the use of MoDOT's new dynamic message signs along the interstate system, will continue to be implemented in efforts to increase passenger numbers.

A major track work program by Union Pacific during the summer of 2006, and another that began in April 2007 and ended in July 2007 on the St. Louis-to-Kansas City route is the major cause of poor on-time performance. During the track work program, a lack of track to pass trains caused major tie-ups. In response to this continual problem, MoDOT commissioned a study for possible freight and passenger capacity improvements on the Union Pacific line between St. Louis and Kansas City. This study was completed in July 2007 and contained many options for infrastructure improvements along the line mostly between Jefferson City and Kansas City. The Missouri Highways and Transportation Commission approved the September 2007 request to ask the Missouri Legislature to fund some of the study's components as part of a multimodal funding package. Missouri's legislature is currently debating funding part or all of the recommendation. (The bill containing the track improvements is noted as HB2023.)

The proposal contains a three-step approach to improving passenger rail service in Missouri: 1) targeted track infrastructure improvements to increase fluidity and decrease delays; 2) promotional efforts to increase overall awareness of service availability in the state; and 3) an LED-signage program at every station to inform passengers of current train status in order to decrease passengers' uncertainty regarding arrival and departure times. This proposal, along with Union Pacific's ongoing infrastructure improvements at the Gasconade and Osage Rivers' bridges, could have a profound impact on the reliability of the service's future.



Easily Accessible Modal Choices

Number of passengers and vehicles transported by ferryboat

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:

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

Measurement and Data Collection:

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

Improvement Status:

The New Bourbon ferryboat continues fiscal year 2008 with increased traffic from the previous year. In the first three quarters of 2007, the service carried 7,779 vehicles compared to 12,548 in 2008 for a 62 percent increase. The number of passengers for the first three quarters of 2007 was 23,956 compared to 31,220 in the first three quarters of fiscal year 2008 for a 31 percent increase. The service operated 14 more days in the first three quarters of fiscal year 2008 than in 2007.

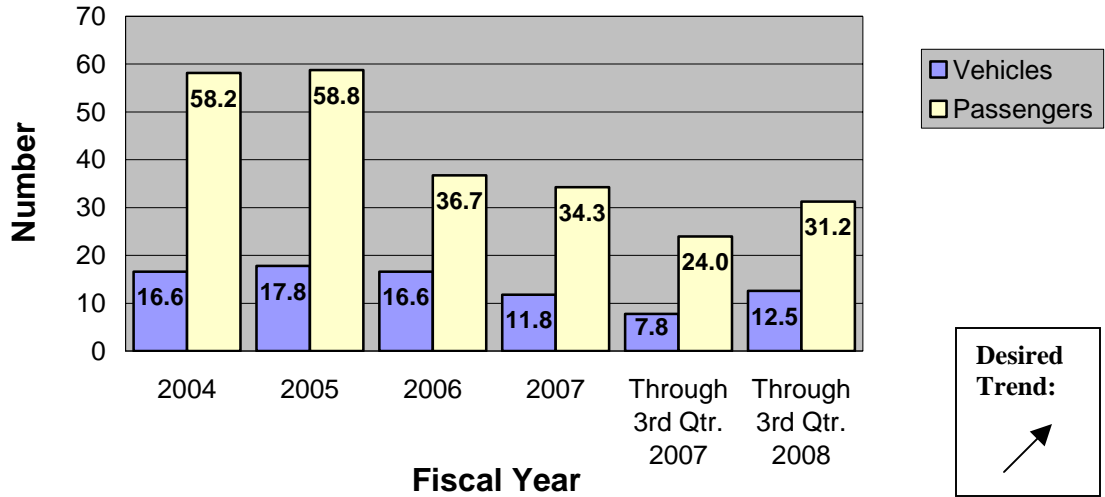
In the first three quarters of 2007 the Mississippi County ferryboat service carried 11,686 vehicles compared to 11,305 through three quarters of 2008 for a 3 percent decrease. The number of passengers decreased 4 percent from 24,895 in 2007 to 23,929 in 2008. The service operated 4 more days in 2008 than in three quarters of fiscal year 2007.

Both services lost several days of service during the quarter due to severe weather and high water.

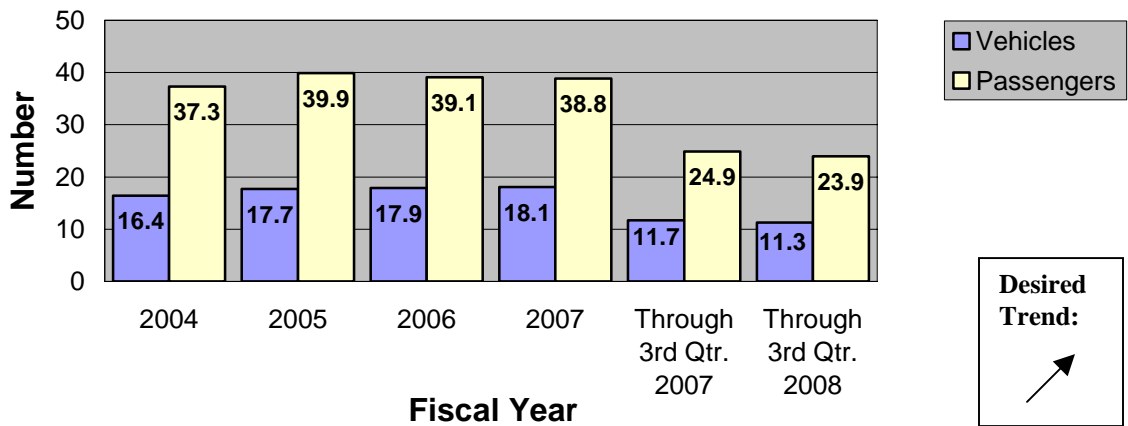
MoDOT worked with New Bourbon Regional Port Authority to submit an application to the Federal Highway Administration for the Federal Ferry Boat Discretionary Program. The project will fund a high water mooring structure that can also be used for boat maintenance.

Both ferry services are in the region of the state that is within the Delta Regional Authority (DRA) boundaries. DRA has completed a survey to inventory transportation facilities and assess infrastructure needs. Federal funding of ferry improvement projects was included in MoDOT's report submitted to DRA. MoDOT continues to work with DRA as they prepare their final report to Congress.

**Number of Passengers and Vehicles
Transported by Ferryboat
New Bourbon Regional
(in thousands)**



**Number of Passengers and Vehicles
Transported by Ferryboat
Mississippi County
(in thousands)**



Easily Accessible Modal Choices

State funding for multimodal programs

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Lisa Hueste, Senior Resource Management Analyst

Purpose of the Measure:

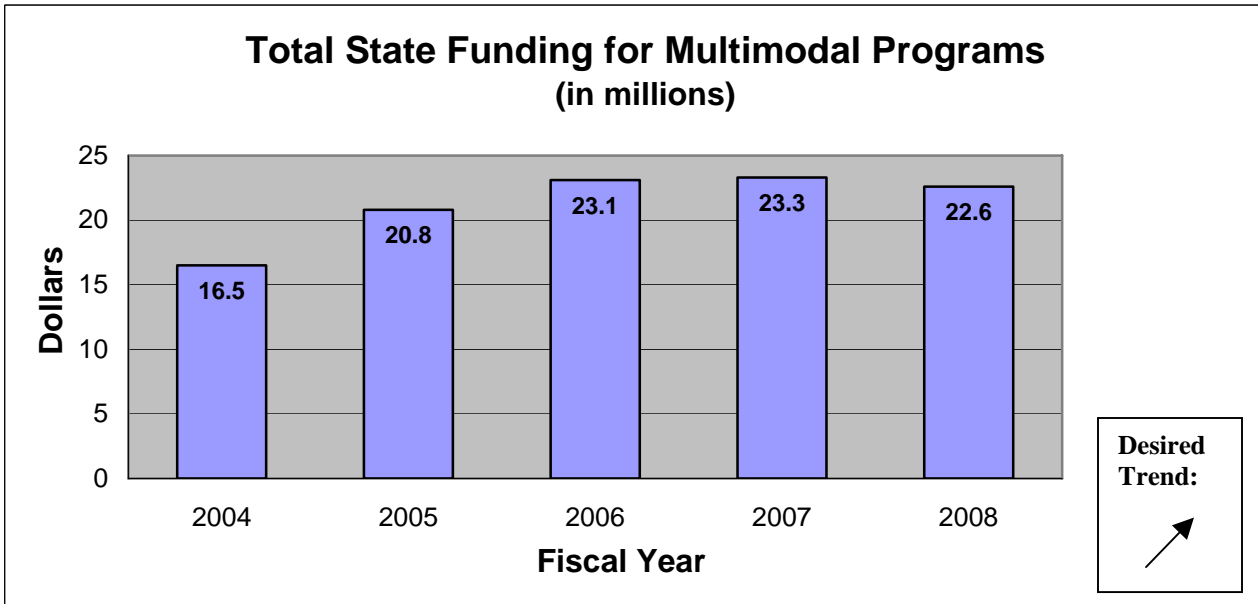
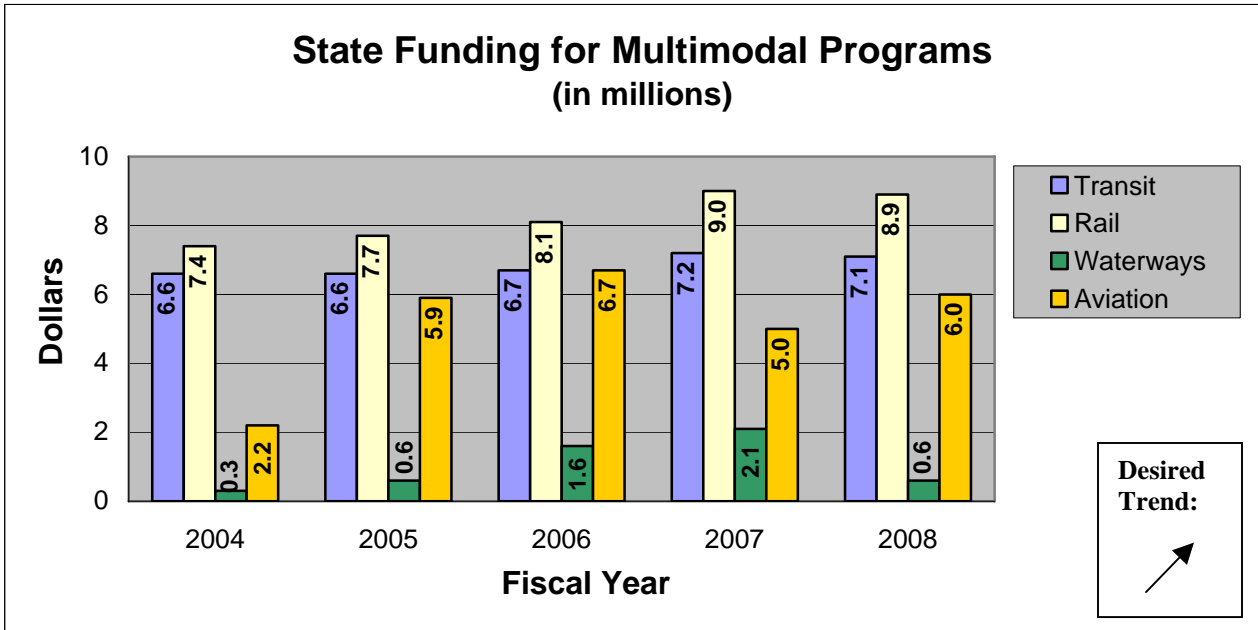
This measure provides the history of state funding appropriated by the Missouri state legislature for multimodal programs that include transit, rail, air and waterways.

Measurement and Data Collection:

State funding for multimodal programs is determined by the amount of revenue the state of Missouri collects each year. MoDOT has several funds, including the General Revenue Fund, dedicated to multimodal programs for assisting Missouri citizens. The state legislature must authorize the use of funds for spending throughout the fiscal year. MoDOT must request these appropriated funds each year. They are not automatically approved at the same or at an increased level. This is an annual measure updated each July.

Improvement Status:

The transit program was drastically cut in fiscal year 2003 and has not been restored. As a result, many local entities have seriously reduced their transit services. The rail program has seen increased funding from fiscal year 2002 through fiscal year 2008 due to the increased cost to run twice-a-day Amtrak trains. The waterways program includes ferryboats and port capital improvements, which received no state funding for fiscal year 2008. Support for ferryboats has remained constant for several years at \$150,000; this amount was increased to \$160,000 in fiscal year 2008. In fiscal years 2006 and 2007, the legislature appropriated state funds used for capital improvements in and around ports. The aviation program receives collections from the sale of jet fuel in Missouri. As with each fiscal year, MoDOT included substantial increases for the multimodal programs that provide needed services for as many citizens as possible.



Easily Accessible Modal Choices

Percent of customers satisfied with transportation options

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Matt Cowell, Railroad Operations Manager

Purpose of the Measure:

This measure provides information about the public's perception of MoDOT's performance in providing transportation options.

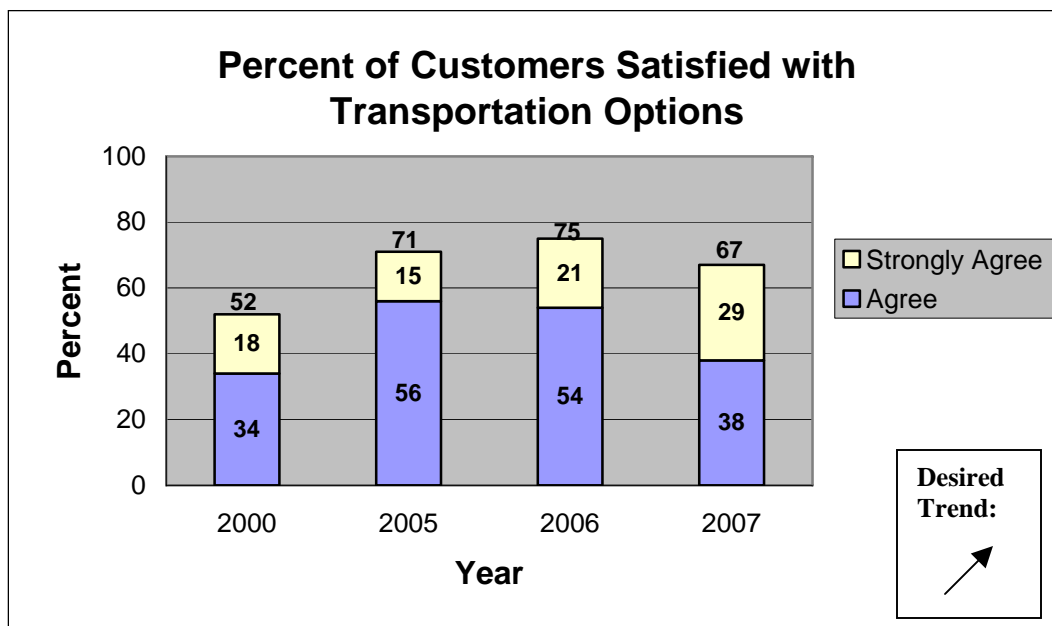
Measurement and Data Collection:

This is an annual measure. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. This survey encompassed Missouri adults with an overall margin of error of +/- 2 percent.

Improvement Status:

Sixty-seven percent of MoDOT's customers are satisfied with transportation options in Missouri. While this measure saw an 8 percent decrease from last year's results, there was an 8 percent increase in the percent of customers who strongly agreed that they are satisfied with transportation options. Customers in Missouri's urban areas continue to strongly agree that they are satisfied with transportation options. While MoDOT continues to improve in the strongly agree category, issues such as rising fuel costs and capacity limits on the state highway system suggest that MoDOT has a responsibility to continuously explore alternative transportation options.

MoDOT has asked Missouri's regional planning commissions and metropolitan planning organizations to help determine Missouri's highest transportation investment priorities. Investment scenarios are being created that will represent alternate mode priorities, along with highway and bridge priorities. This collaborative process will provide information for sharing with Missouri legislators during the 2008 legislative session and with others who are seeking to understand transportation needs and discussing increased investments in Missouri's transportation system.



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Customer Involvement in Transportation Decision-Making

*Tangible Result Driver – Dave Nichols,
Director of Program Delivery*

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



Customer Involvement in Transportation Decision-Making

Number of customers who attend transportation-related meetings

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

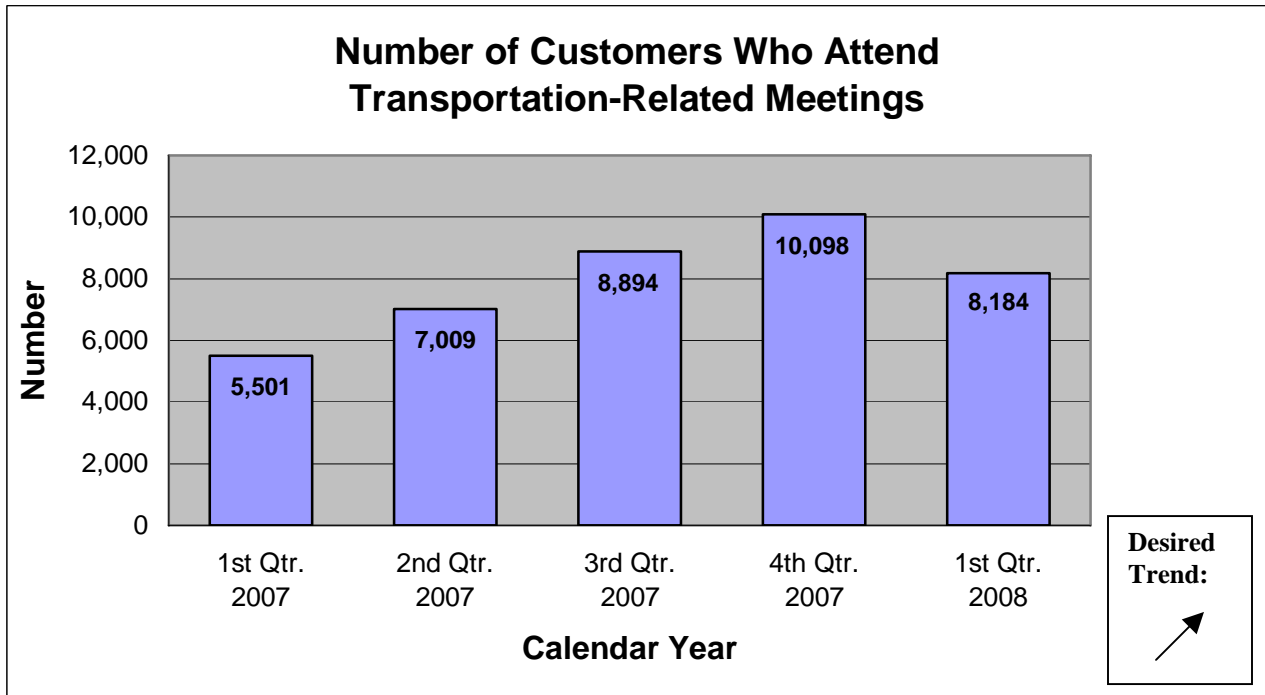
This measure gauges MoDOT’s public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers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

Measurement and Data Collection:

Attendance is determined by analyzing sign-in sheets used at public meetings or by head counts conducted by MoDOT staff. This measure is updated quarterly.

Improvement Status:

After rising for four consecutive quarters to a record high of 10,098 in the fourth quarter of 2007, attendance at transportation-related meetings dropped off to 8,200 for the period of January-February-March 2008. Still, the first quarter 2008 figure represents a 49 percent increase over the same quarter a year ago. MoDOT emphasizes customer involvement in the decision-making process and in providing the information that drivers need to cope with the impacts of construction. MoDOT Community Relations managers meet quarterly to review this measure and to share best practices that help improve performance.



Customer Involvement in Transportation Decision-Making

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:

This measure 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.

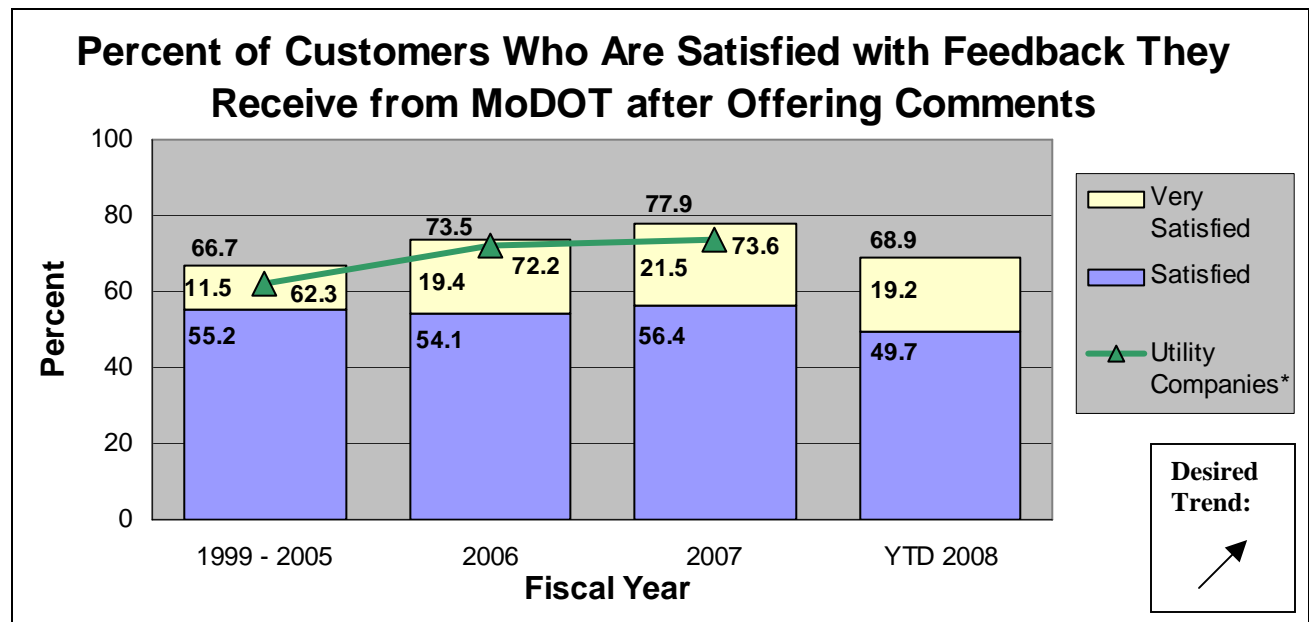
Measurement and Data Collection:

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

Improvement Status:

Midway through fiscal year 2008, satisfaction with MoDOT’s responsiveness to customer concerns during project development has fallen nine percent, from 77.9 percent to 68.9 percent. The reason, though, is largely due to one project – the Glasgow Bridge – which is understandable since the improvement strategy involves a total closure of the facility for up to 12 months. The data through the first six months of fiscal year 2008 represents feedback on 13 projects across six MoDOT districts. Of the responses received, 36.6 percent of all dissatisfied respondents were from that one project, which skews the data somewhat.

Quarterly discussions and reviews of Tracker measures with MoDOT managers across the state continue to enhance performance in the area of public involvement and proactive communication with MoDOT customers. MoDOT’s satisfaction rate compares favorably with that of energy utility companies whose customer satisfaction the American Customer Satisfaction Index, coordinated by the University of Michigan, evaluates.



*As measured by the American Customer Satisfaction Index.

Customer Involvement in Transportation Decision-Making

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:

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

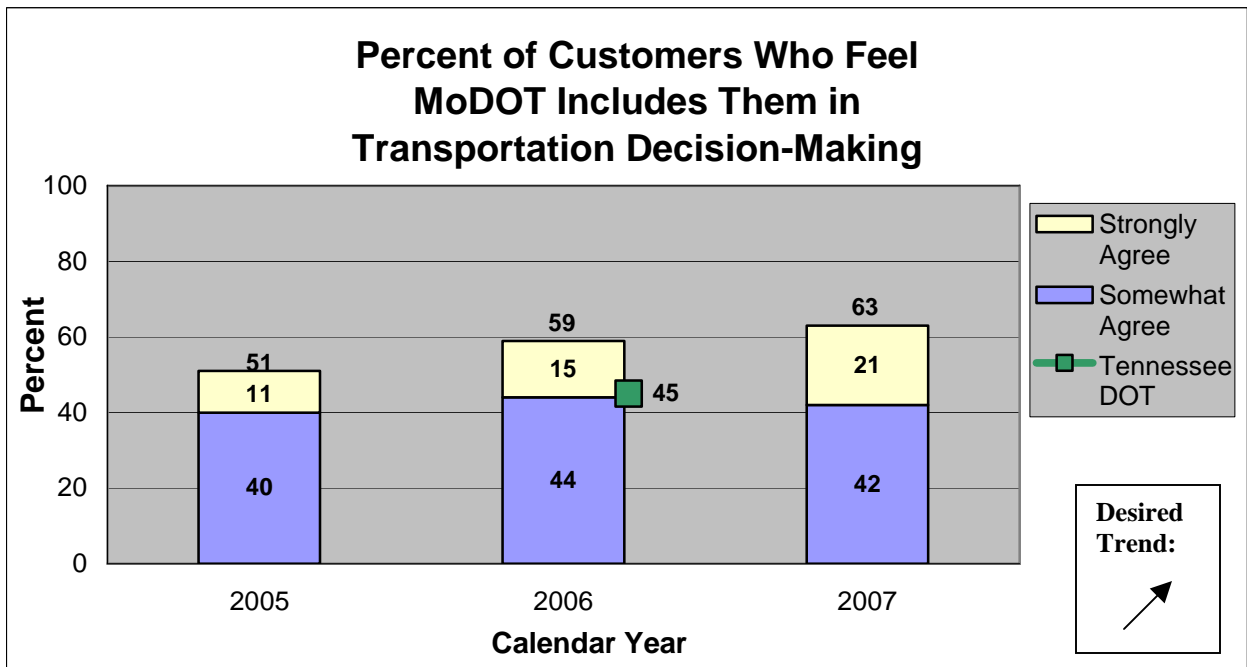
Measurement and Data Collection:

This is an annual measure, and this year’s data, gathered from a statewide random telephone survey of approximately 3,500 Missourians, was collected in May 2007. Survey data originally collected for MoDOT’s long-range planning initiative called Missouri Advance Planning in May 2005 provides the original baseline for comparison of future data.

Improvement Status:

MoDOT learned in the 2007 customer survey that 63 percent of the survey sample feels MoDOT considers customer concerns and needs when developing transportation decisions, up from 59 percent in 2006. This means satisfaction with MoDOT’s efforts to include citizens has increased by 4 percent from 2006 to 2007. The Tennessee Department of Transportation also measures customers’ perceptions regarding involvement in transportation decision-making, and a comparison is being made in the following chart between MoDOT’s 2007 performance and Tennessee’s 2006 performance, which is the most recent available data.

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 with local officials, planning partners, community leaders, elected officials and the general public. Media interviews, Web site publicity, news releases, newsletters, specific project surveys, public involvement surveys and community meetings continually provide new opportunities to interact with the public, share MoDOT’s direction and discuss transportation priorities.



Customer Involvement in Transportation Decision-Making

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:

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

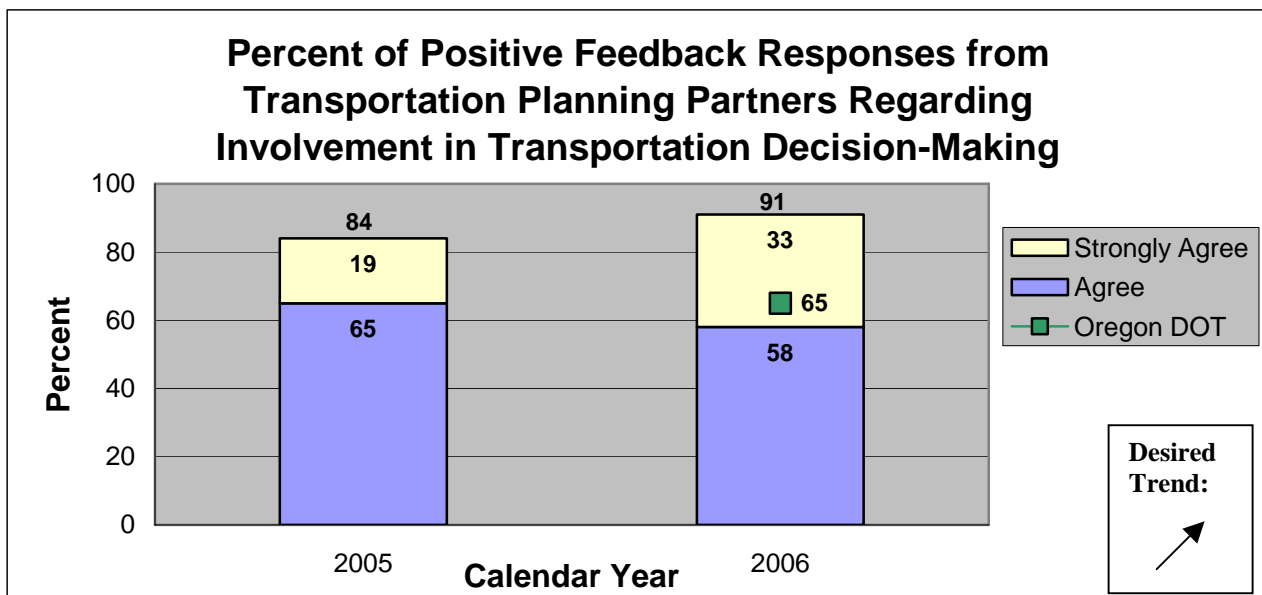
Measurement and Data Collection:

MoDOT Transportation Planning works with university partners to administer a survey measuring planning partners' involvement in the transportation decision-making process. The survey answers are based on a scale that measures those who strongly agree, agree, disagree and strongly disagree. This measure has changed from a quarterly measure to an annual measure. Previously, survey data evaluating MoDOT's outreach efforts was collected from planning partners following each public involvement activity or outreach effort and summarized for a quarterly report. Planning partners indicated a survey following each public outreach activity was excessive, and it resulted in a decline of survey participation and feedback. Data is updated annually each July.

Improvement Status:

The 2006 annual survey received 80 responses from 155 distributed e-mails resulting in a 51.6 percent response rate as compared to the 2005 quarterly response rate of 34.7 percent. The 2006 results indicate a 91 percent satisfaction rate demonstrating an improvement from 84 percent satisfaction in 2005. The new annual survey focuses on feedback regarding the overall involvement of planning partners in the planning process rather than on individual MoDOT outreach activities. A comparison can be made to the Oregon Department of Transportation, which measures similar public involvement efforts. In 2006, which is the most recent data available, the Oregon DOT shows 65 percent of all respondents involved in transportation planning feel their involvement in decision-making was effective.

To continuously improve in this area, MoDOT implements effective communication, and public involvement tools and techniques based on the survey respondents' written comments. MoDOT's planning framework, which is a process used to ensure planning partners are able to influence transportation decisions regarding how transportation funds will be spent in their areas, is based on achieving informed consent. Informed consent means that planning partners have an opportunity to be a part of the decision-making process and understand the outcomes even if solutions do not entirely reflect their desires. By listening to planning partners, MoDOT is learning new ways to get better involvement, fine-tune communication and try out ideas that support positive improvements.



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Convenient, Clean and Safe Roadside Accommodations

*Tangible Result Driver – Don Hillis,
Director of System Management*

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



Convenient, Clean and Safe Roadside Accommodations

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

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 19 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.). This measure is updated quarterly.

Improvement Status:

The rest area survey cards were made available in May 2005. The increase in the number of returned cards corresponds with the seasonal increase in visitors to the rest areas. A total of 8,054 cards were returned in fiscal year 2006 compared to 8,178 in fiscal year 2007. In the third quarter of fiscal year 2008, 1,195 cards were returned. This is larger than the number of returned surveys in the third quarter of fiscal year 2007.

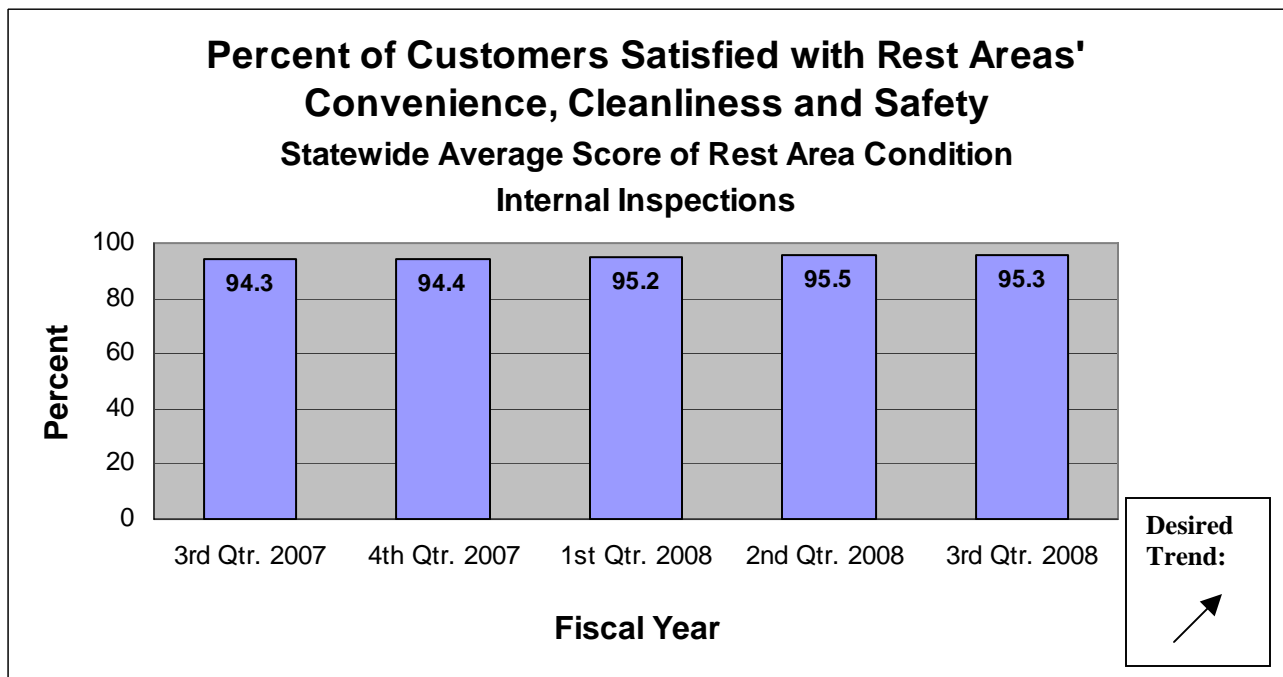
- Third Quarter fiscal year 2007, 788 surveys received
- Fourth Quarter fiscal year 2007, 2,776 surveys received
- First Quarter fiscal year 2008, 4,653 surveys received
- Second Quarter fiscal year 2008, 1,945 surveys received
- Third Quarter fiscal year 2008, 1,195 surveys received

Customer satisfaction for the three attributes is slightly higher in cleanliness and safety and lower in convenience when compared to the previous quarter but not by a significant amount. The "not clean" comments were from several isolated sites rather than one location. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the contractor. Cards were returned from 49 states, Canada, Ireland, the United Kingdom, Switzerland, Mongolia, China and Spain.

MoDOT is doing extremely well at meeting the customers' expectations for convenient, clean and safe facilities, largely in part to these inspections conducted a minimum of two times per month. The inspection scores decreased from 95.5 to 95.3 percent for the third quarter of fiscal year 2008, slightly higher than the same time period of fiscal year 2007. MoDOT takes care of maintenance concerns in a timely manner to keep the rest areas open for use.



Note: Rest area customer satisfaction benchmarks are limited. Florida's 2004 rest area customer survey results found: 90 percent said the rest areas were clean, 83 percent said there were enough rest areas and 88 percent said the rest areas were safe.



Convenient, Clean and Safe Roadside Accommodations

Percent of customers satisfied with commuter lots' convenience, cleanliness and safety

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

This measure will help the department understand customer expectations concerning commuter lot convenience, cleanliness and safety. This information will provide insight to location, lighting and security at commuter lots as well as their overall cleanliness.

Measurement and Data Collection:

MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey contains a variety of questions, three of which specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's customers and is considered an external source. This is an annual measure updated each January.

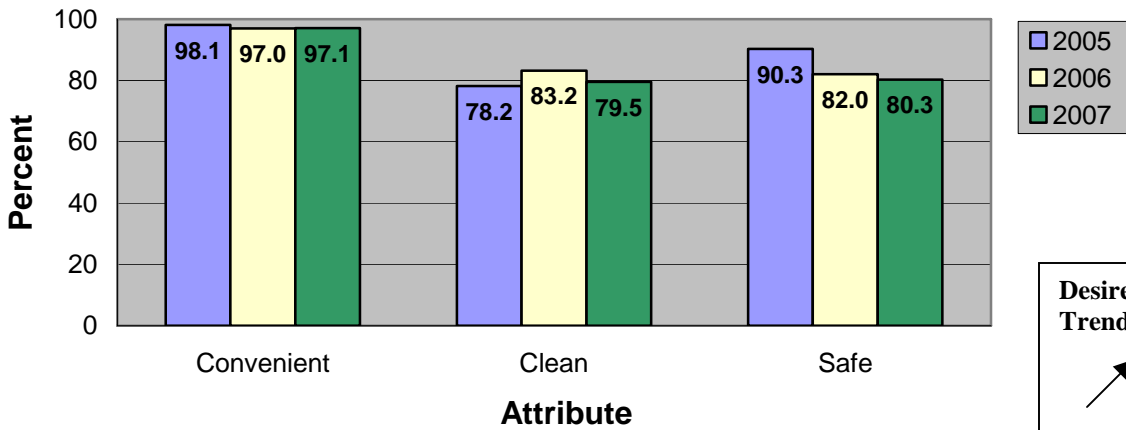
To further assess condition and ensure customer satisfaction with the commuter lots, all lots are inspected based on attributes identified in an industry-wide literature review as to what commuter lot customers consider convenient, clean and safe. MoDOT maintenance employees inspect all commuter lots each quarter. This measure is updated quarterly.

Improvement Status:

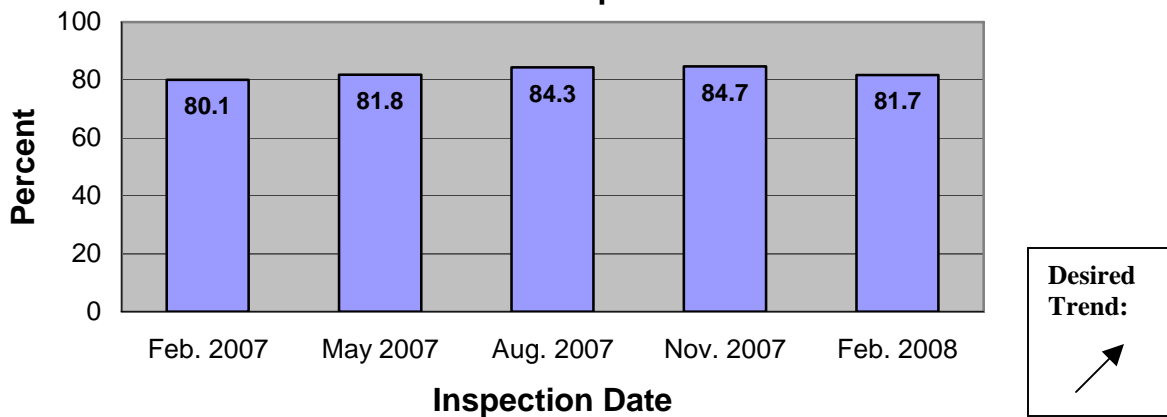
Commuter lot survey cards were distributed to 910 customers in December 2007 and the department received 346 responses. Ninety-seven percent of the customers thought the lots were convenient with 71 percent using them at least five days per week. Eighty-seven percent cited saving fuel costs as the most important reason to use the lot. Seventy-nine percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Eighty percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost nine percent reporting theft and property damage concerns. To address safety concerns, MoDOT is installing a managed surveillance system at two commuter lots in the St. Louis area.

The quarterly inspections provide input to district maintenance supervisors on work needed at the commuter lot for condition of signs, parking lot surface, litter, and vegetation management. The February 2008 inspections indicated a drop in the statewide average condition from 84.7 in November of 2007 to 81.7 percent. The condition is slightly above the February 2007 score of 80 percent.

Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety



Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
Statewide Average Score of Commuter Lot Condition Internal Inspections



Convenient, Clean and Safe Roadside Accommodations

Number of users of commuter parking lots

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Chojnacki, Maintenance Liaison Engineer

Purpose of the Measure:

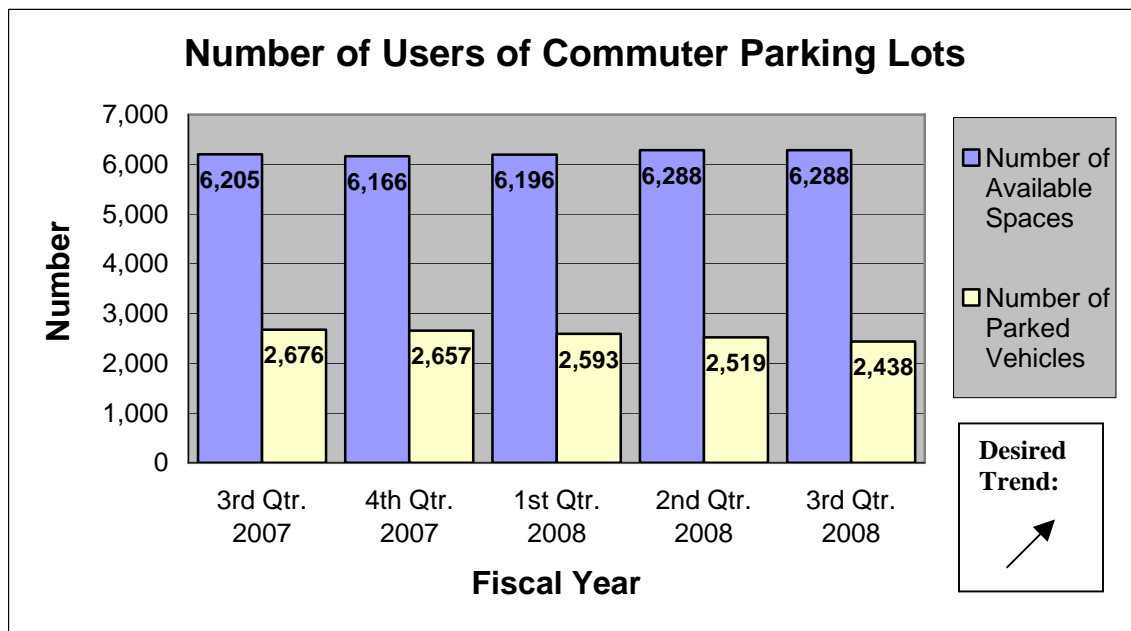
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the needs of the traveling public.

Measurement and Data Collection:

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

Improvement Status:

There was a slight decrease in the number of vehicles parked in the commuter lots from the previous quarter. A total of 2,438 vehicles were parked at the lots this quarter compared to 2,519 vehicles parked last quarter. This represents a decline of 3.2 percent. Despite rising fuel costs, fewer people are taking advantage of these lots. MoDOT will continue to encourage motorists to use these lots through news releases and the commuter parking lot brochure.



Convenient, Clean and Safe Roadside Accommodations

Number of users of rest areas

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

This measure tracks the number of vehicles visiting rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions. MoDOT estimates the rest areas have over 24 million visitors each year.

Measurement and Data Collection:

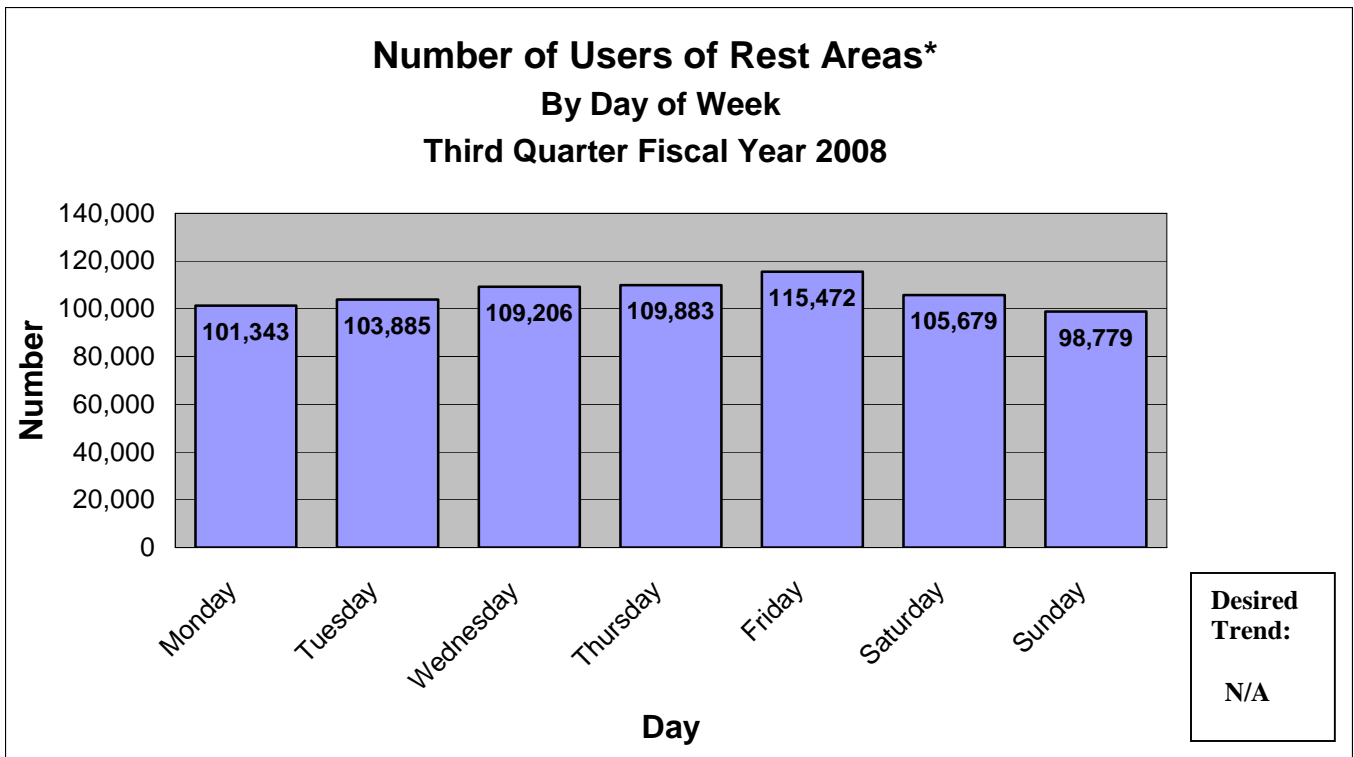
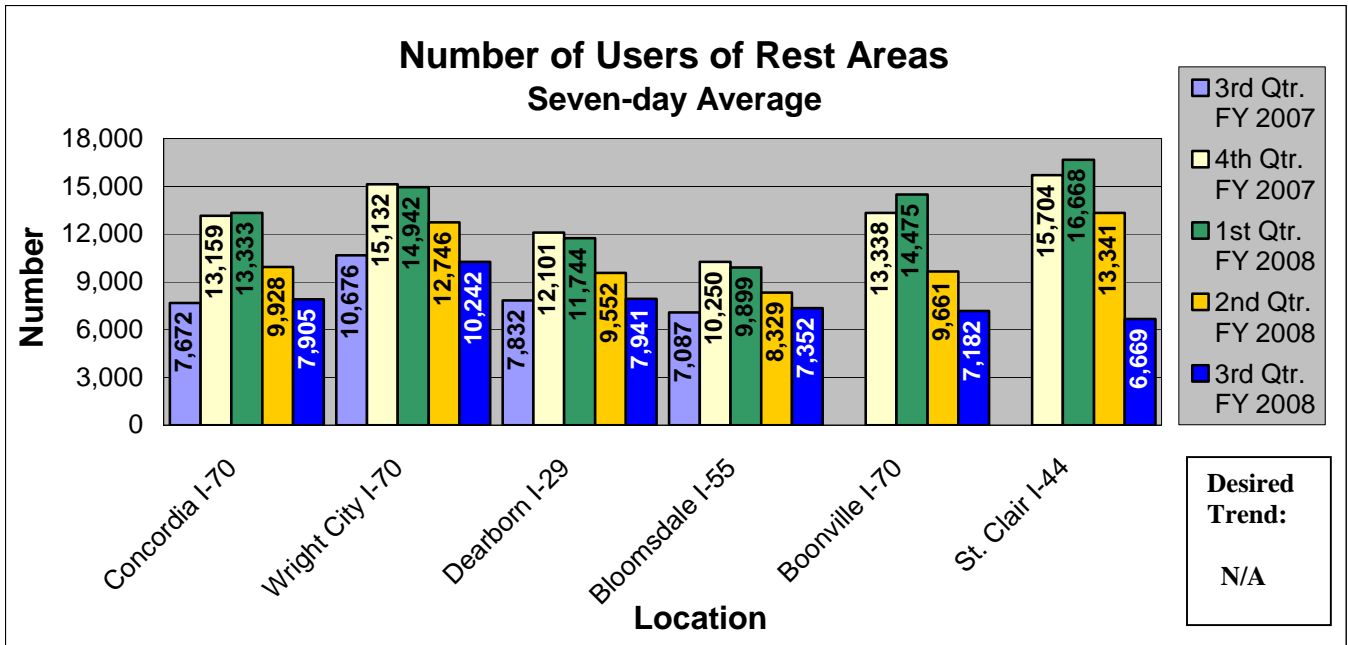
Rest areas at Bloomsdale Interstate - 55, Concordia Interstate - 70, Wright City Interstate - 70, Dearborn Interstate - 29, Boonville Interstate - 70 and St. Clair - Interstate 44 have permanent counters providing data daily. Pavement sensors send data from a solar-powered wireless transfer station. All permanent counter locations have two counters for a total of twelve counts. Five additional sites will have permanent counters installed in 2008. All data is from permanent counters. The counts are for the average seven-day period between October 1 and December 31. This data is updated quarterly.

Improvement Status:

The Eagleville Welcome Center is open and operational. The permanent counters installed at Rockport - Interstate 29, Lathrop - Interstate 35, Eagleville - Interstate 35 and Joplin - Interstate 44 last quarter are experiencing data transfer problems and units for troubleshooting have been sent back to the manufacturer. Permanent counters will be installed at Steele - Interstate 55 in 2008.

The counting period includes the entire quarter for the six sites. The number of users in the first graph is the weekly average for each of the six sites. The weekly totals are slightly higher than normal with the Easter holiday occurring during this quarter. The weekly average is determined by adding the grand totals for each of the six sites for the quarter, dividing by the number of days in the quarter (91 for this quarter) and multiplying by seven for the weekly total.

The second graph provides the total number of visitors for the six sites for each individual day of the week of the quarter. Fridays still remain the busiest day at the rest areas.



*Concordia, Wright City, Dearborn, Bloomsdale, Boonville and St. Clair

Convenient, Clean and Safe Roadside Accommodations

Number of truck customers that utilize rest areas

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Maintenance Liaison Engineer

Purpose of the Measure:

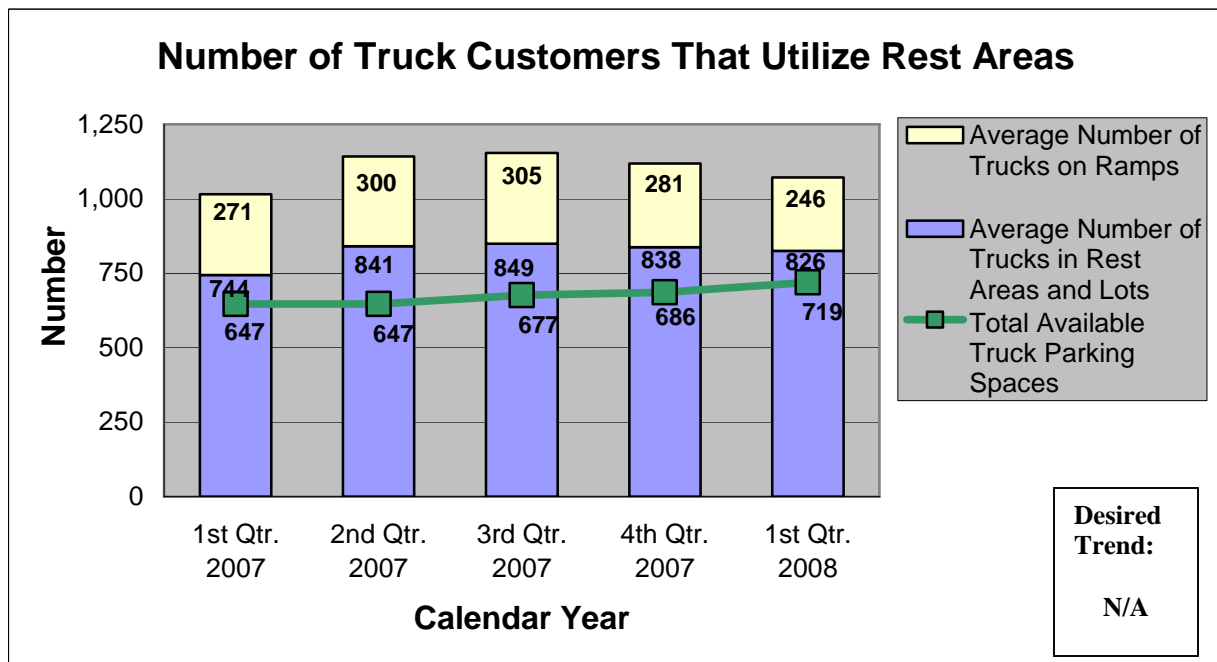
This measure tracks the number of trucks at rest areas, welcome centers and truck parking facilities. The number of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at welcome centers, rest areas, on nearby ramps within 15 miles of the welcome centers/rest areas and at abandoned weigh stations that have been converted to truck parking facilities. The count is done between 4 and 6 a.m., which is typically the busiest time. Data is collected from every rest area and truck parking facility to create a statewide report and updated quarterly.

Improvement Status:

The first quarter of calendar year 2008 showed a decrease of 12 in the average number of trucks using the rest areas and other designated truck parking facilities from the previous quarter. The average number of trucks parked in these locations increased 82 from the first quarter of 2007, while the average number of truck parking spaces increased by 72 during the same time period. The Eagleville Welcome Center opened in February. This welcome center replaced the old rest area at Coffey and the number of truck parking spaces increased by 42 at this location. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to add parking spaces across the state to accommodate the need for additional truck parking.

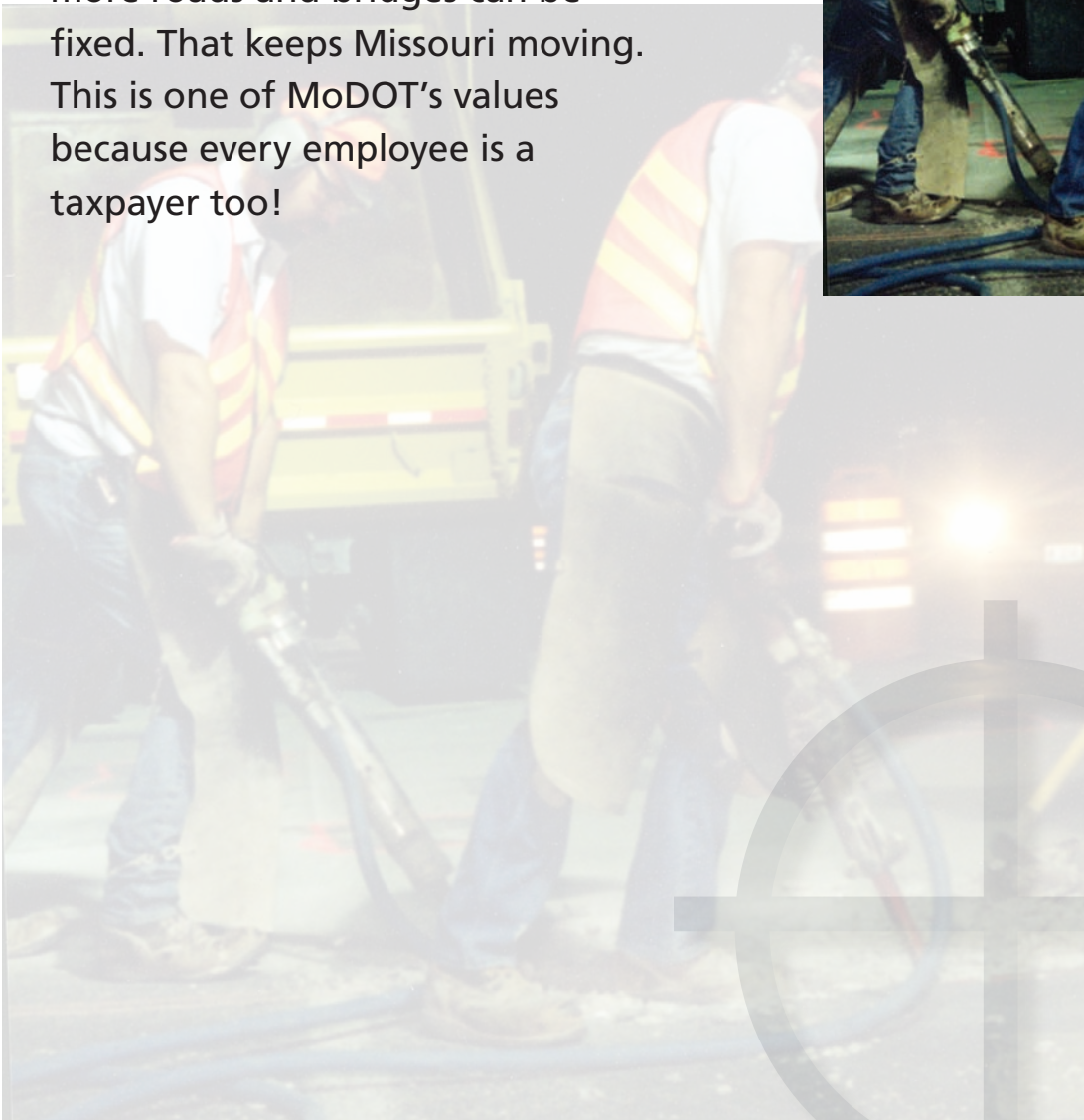


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Best Value For Every Dollar Spent

*Tangible Result Driver – Roberta Broecker,
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!



Best Value for Every Dollar Spent

Number of MoDOT employees (converted to full-time equivalency)

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

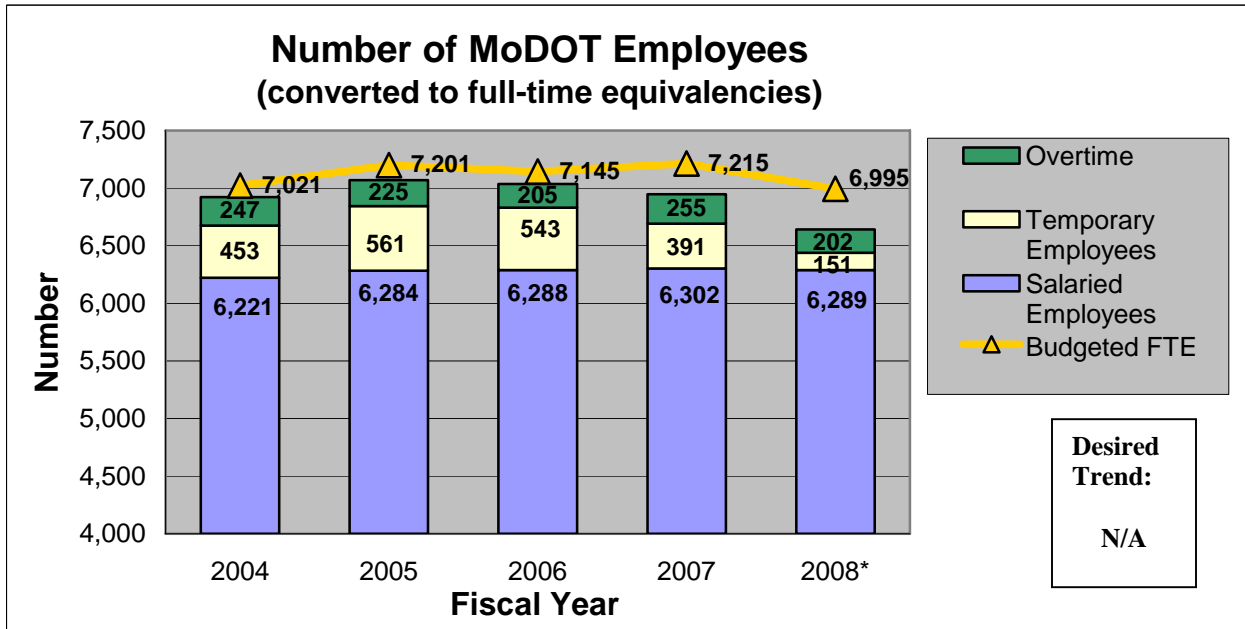
This measure tracks the growth in the number of employees within the department. This measure converts salary dollars paid to temporary and salaried employees, as well as the amount paid for overtime worked, to full-time equivalency. In order to convert these numbers to FTEs, the total number of hours worked is divided by 2080. Overtime includes both salaried and wage employees.

Measurement and Data Collection:

The data is collected and reported each quarter of the fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to authorized positions that could be filled.

Improvement Status:

The chart for this measure has changed beginning fiscal year 2008. MoDOT managers now have increased flexibility in how they spend personal services dollars and are no longer forced to keep salaried employees within an authorized headcount. Therefore, the chart will now compare actual expenditures to budgeted FTEs. Comparing the first three quarters of fiscal year 2008 to the first three quarters of fiscal year 2007, the department has used approximately 19 fewer FTEs for salaried employees, 17 fewer FTEs for overtime, and 187 fewer FTEs for temporary employees. As of March 31, 2008, the actual number of salaried employees was 6,330 and 48 seasonal employees. An additional 650 emergency workers were available for snow removal.



* For fiscal year 2008, the “Salaried Employees” data has had the FTE used to date for salaried employees converted to an annual number (by multiplying by four) for ease in comparison to previous years. This could not be reasonably accomplished for wage employees or for overtime.

Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

The purpose of this measure is to track how many hours the average employee works on an annual basis. It can assist management in determining staffing and productivity levels.

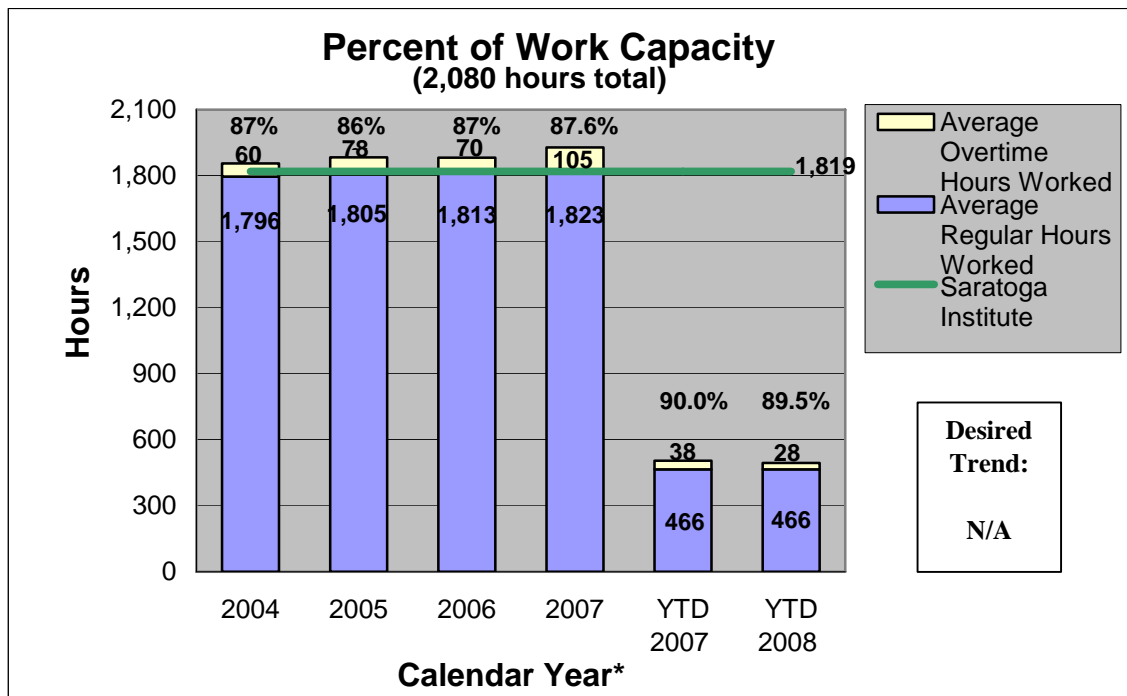
Measurement and Data Collection:

MoDOT measures organizational work capacity based on average regular hours worked and average overtime hours worked by employees. The chart also displays the percentage of regular hours available that are worked.

The average regular hours worked does not include seasonal or wage employees. The average overtime hours worked does not include exempt, seasonal, or wage employees. Benchmark data is from Saratoga Institute report, "Key Trends in Human Capital – Global Perspective," indicating average hours worked per person in the United States.

Improvement Status:

Although work capacity has increased to 89.5 percent for the first quarter of calendar year 2008, comparison to the same time frame one year ago illustrates this is typical for the first quarter of the year. To date, the department has maintained the increased work capacity achieved in calendar year 2007. The department is now focusing on the reduction of overtime. Districts have shared best practices in managing work schedules to reduce overtime. However, the majority of overtime worked during the first quarter of the calendar year is due to snow fight operations. The reduction in overtime between the first quarter of 2008 compared to 2007 could be attributed to a milder winter.



* Percentage does not include overtime hours.

Best Value for Every Dollar Spent

Rate of employee turnover

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

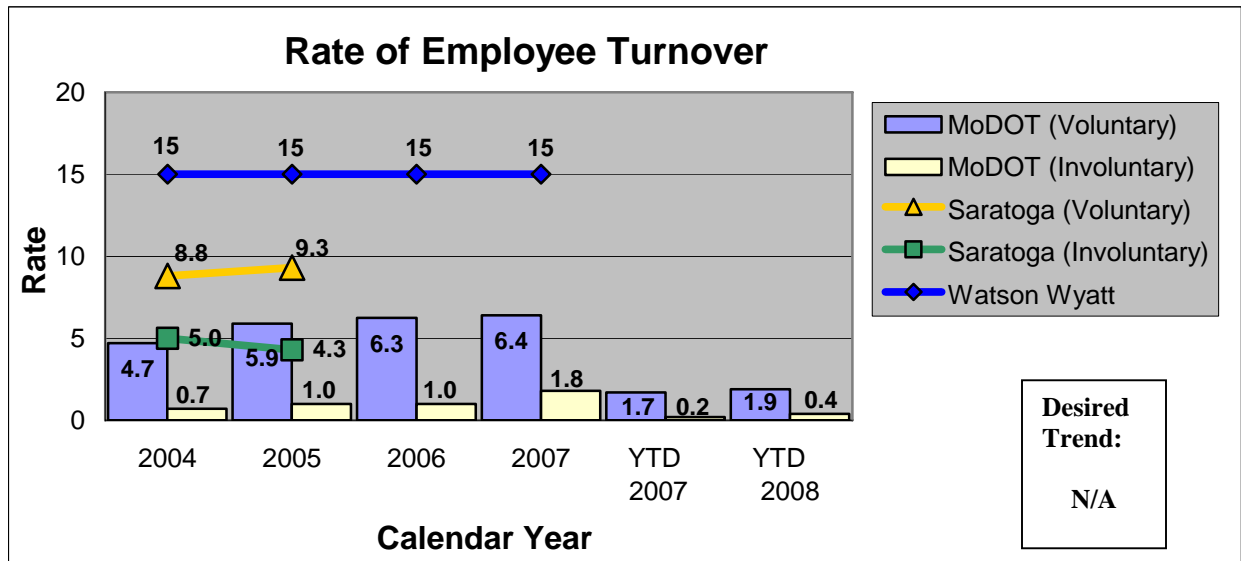
This measure tracks the percentage of employees who leave MoDOT annually and compares the department’s turnover rate to benchmarked data. Voluntary turnover includes most resignations and retirements. Involuntary turnover includes dismissals. Beginning with calendar year 2007, it also includes retirements and voluntary resignations of employees who were rated as needs improvement or had a disciplinary history. Turnover rates include voluntary separations, involuntary separations, and deceased employees.

Measurement and Data Collection:

The data is collected statewide to assess employee overall turnover. Comparison data is collected from various sources annually. For benchmarked data, Saratoga Institute surveyed 288 organizations representing a wide variety of industries. In addition, the Watson Wyatt study determined the optimum turnover rate by analyzing turnover rate compared to organizational financial performance.

Improvement Status:

During the first quarter of calendar year 2008, there were 144 separations from the department. This compares to 121 in 2007 and 105 in 2006. There were 18 involuntary separations during this quarter compared to 19 during the previous quarter and 12 during the same period in 2007. Fourteen employees, who were in civil engineering positions, left the department between January 1 and March 31, 2008. This reflects a 100 percent increase over the same time period in 2007 when only seven employees in civil engineering positions separated from the department. A targeted job study for information technology (IT) positions, including within grade salary increases, was implemented February 1, 2008, to increase the department’s competitiveness with the local market. Although five employees in IT positions left during the quarter, only two have left since implementation of this job study.



Best Value for Every Dollar Spent

Level of job satisfaction

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

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 organization that scored the best in employee satisfaction using the same survey instrument.

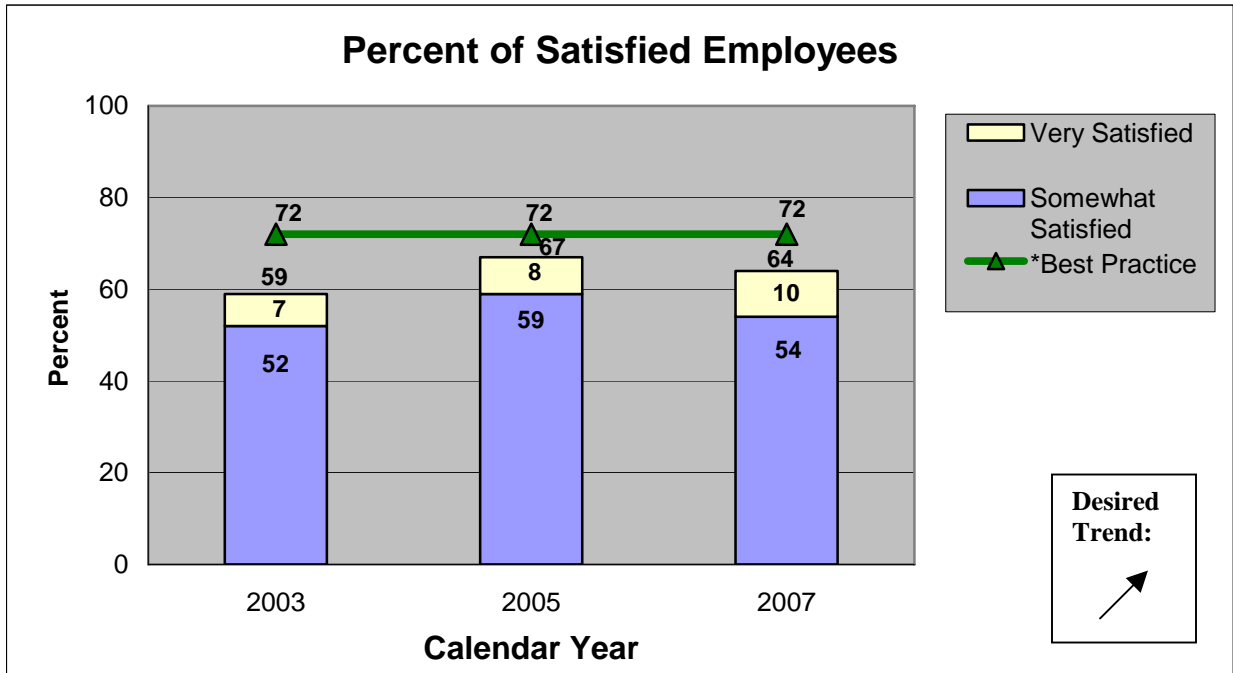
Measurement and Data Collection:

Employee satisfaction is measured using 18 items from a biennial employee survey. Best practice data for an anonymous company was provided by the vendor contracted to conduct the employee survey in 2003 and 2005.

Improvement Status:

The final report of the results of MoDOT's employee satisfaction survey was released in November. This year's report includes an action plan for addressing employee concerns. The employees' written comments were shared with the district engineer at each location in order to develop action items to address employee concerns specific to each location. Last year's report included 41 strategies to improve employee satisfaction. The district management teams and executive management at Central Office developed these strategies. To date, over 60 percent of these strategies are fully implemented and the remaining strategies are either implemented in part or in the process of implementation. The 2008 Employee Satisfaction Survey includes some changes designed to provide MoDOT with more information related to MoDOT's value statements. Fourteen items have been added or revised to gauge employee opinions about how supervisors, and/or MoDOT overall, live the value statements. The survey is being distributed the week of May 5, 2008.





* Best practice data for an anonymous company was provided by the vendor contracted to conduct the employee survey in 2003 and 2005.

Best Value for Every Dollar Spent

Number of lost workdays per year

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

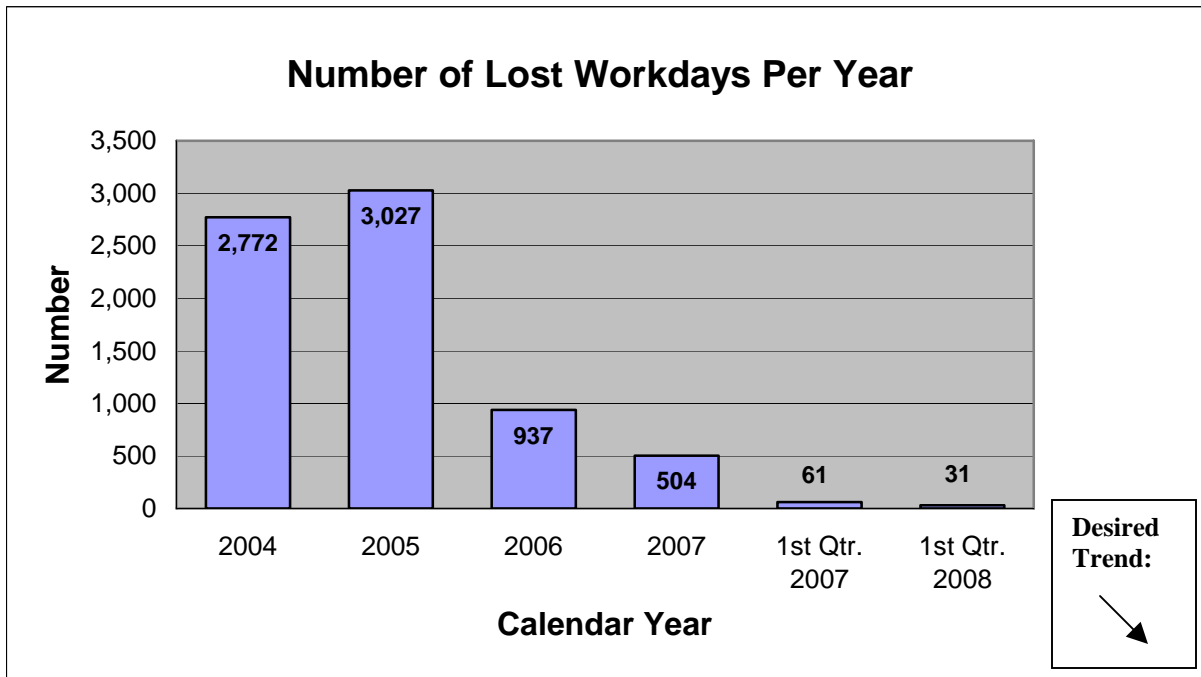
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on Dec. 31, 2007 and is off during January of 2008 will not show up as lost time in 2008 because the incident occurred during the previous reporting period.)

Measurement and Data Collection:

The data is collected from Riskmaster, the risk management software, and reported quarterly.

Improvement Status:

The number of lost workdays for the first quarter of 2008 is 49 percent lower than last year's total, declining from 61 in 2007 to 31 lost workdays in 2008. Though not illustrated in the chart, the number of lost-time incidents was the same for this period for both years. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays including the Performance Plus Injury Reduction Incentive, a work simulation physical exam and a fitness for duty program. Risk Management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Best Value for Every Dollar Spent

Rate and total of OSHA recordable incidents

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

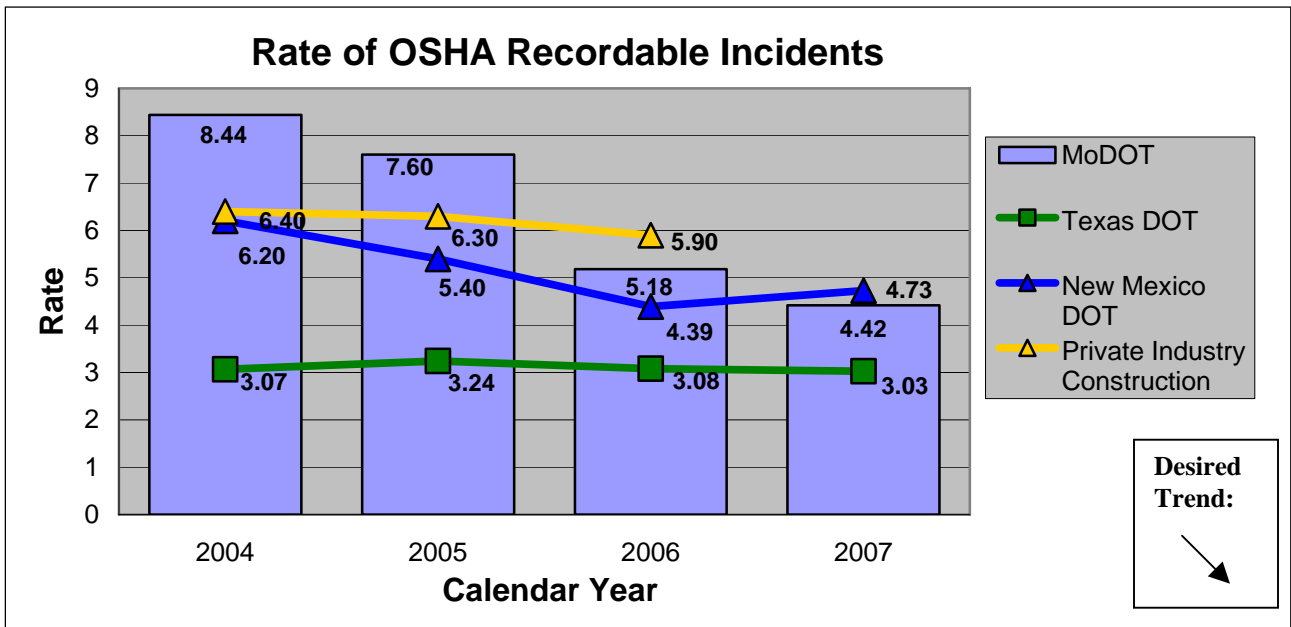
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time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

Measurement and Data Collection:

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

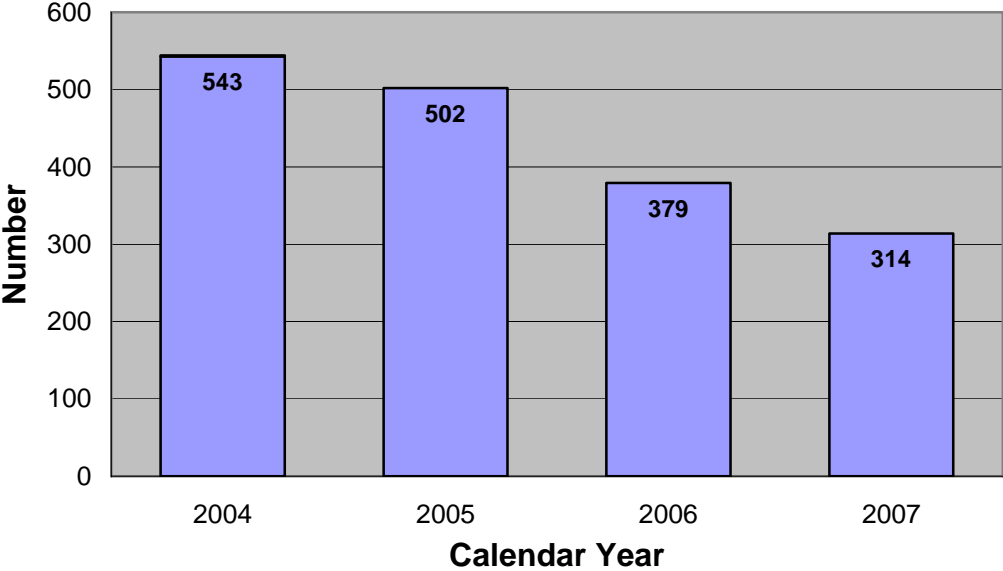
Improvement Status:

Both the number of OSHA recordables and the incidence rate for MoDOT have declined over the reporting periods noted. The incident rate declined by 15 percent for 2007 over 2006, dropping from 5.18 to 4.42. The number of recordables declined by 17 percent over the same period, demonstrating a reduction from 379 to 314 OSHA recordables. The department has reduced its injury rate by successfully implementing numerous safety-related initiatives.



(Information from Private Industry Construction was not yet available for 2007.)

Total of OSHA Recordable Incidents



Desired Trend:
↓

Best Value for Every Dollar Spent

Number of claims and total claims expense for general liability

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 claims expense incurred during the reporting period. The claims expense includes cash paid and adjustments to claim reserves.

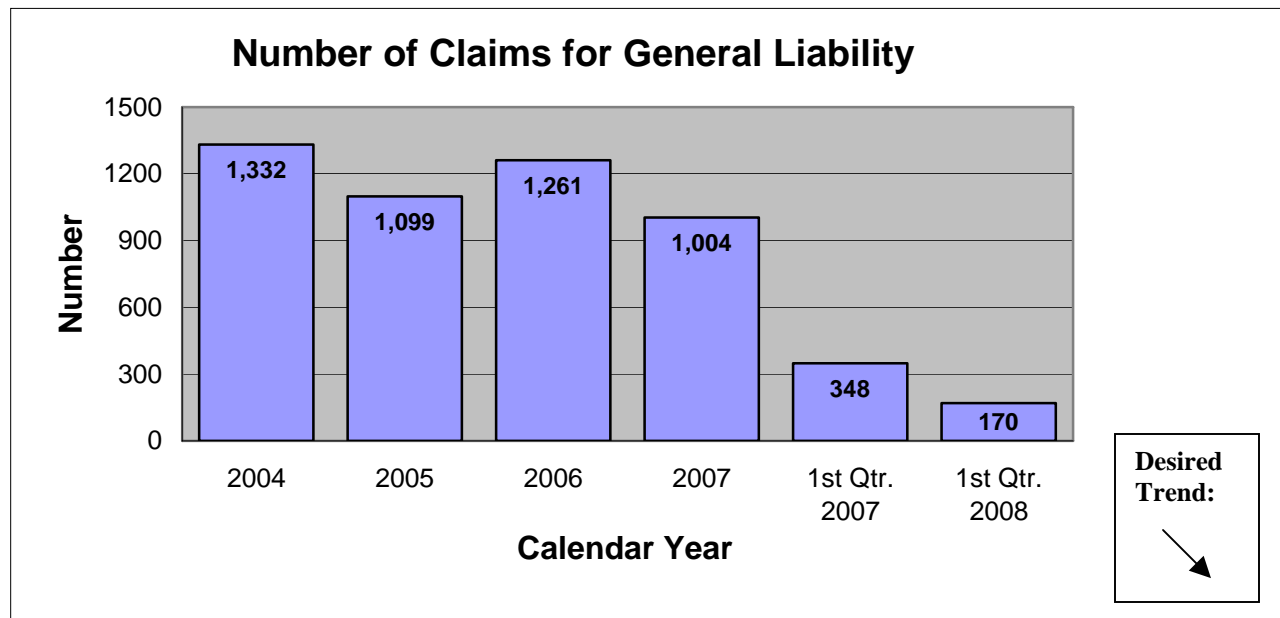
Measurement and Data Collection:

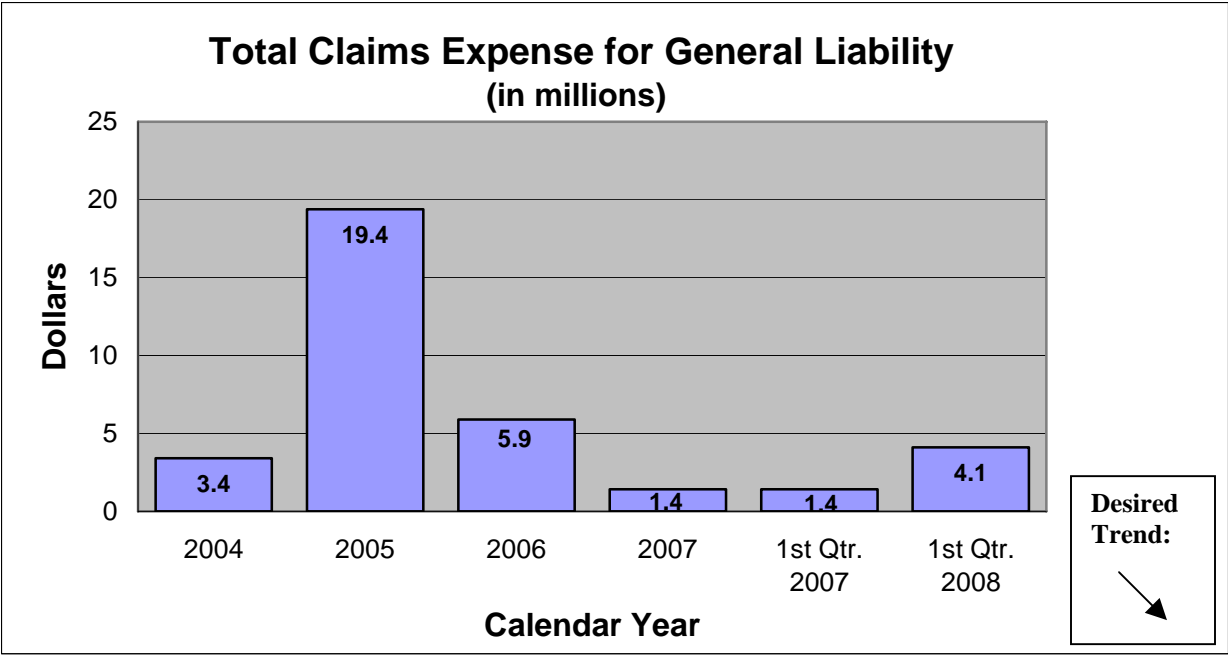
Risk and Benefits Management reports on the measure quarterly and collects the claims data from Riskmaster, the Risk Management claims administration software. The Controller’s Division provides the claims expense in the self-insurance plan financial statements.

Improvement Status:

The number of claims for general liability has declined over the reporting periods noted. The number of claims has declined by 51 percent through 2008 over the same time period in 2007, dropping from 348 to 170.

The actual claims expenses for the current period have increased significantly due to several adverse arbitration awards. The substantial increase in claims expense for 2005 is due to MoDOT receiving approximately 70 additional lawsuits immediately prior to the effective date of tort reform legislation. The expense represents the best estimate of the future liability attached to each claim and is adjusted over the life of the claims.





Best Value for Every Dollar Spent

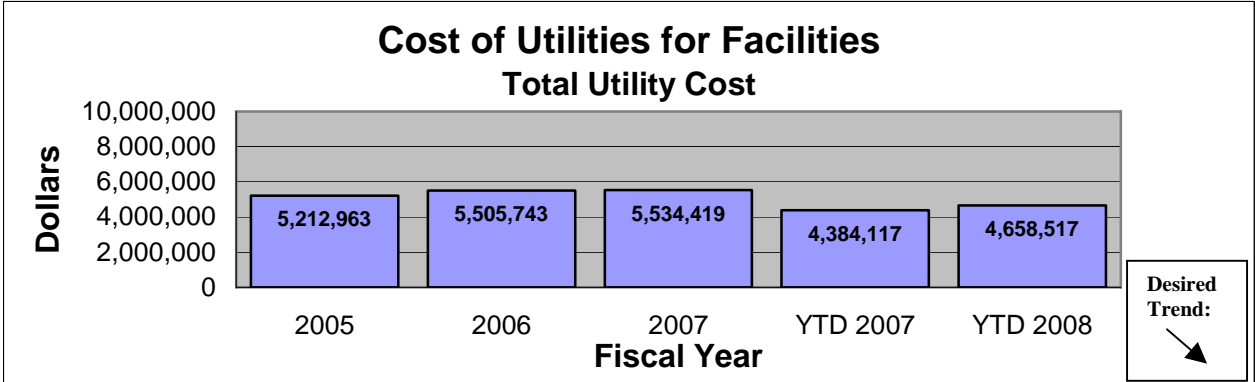
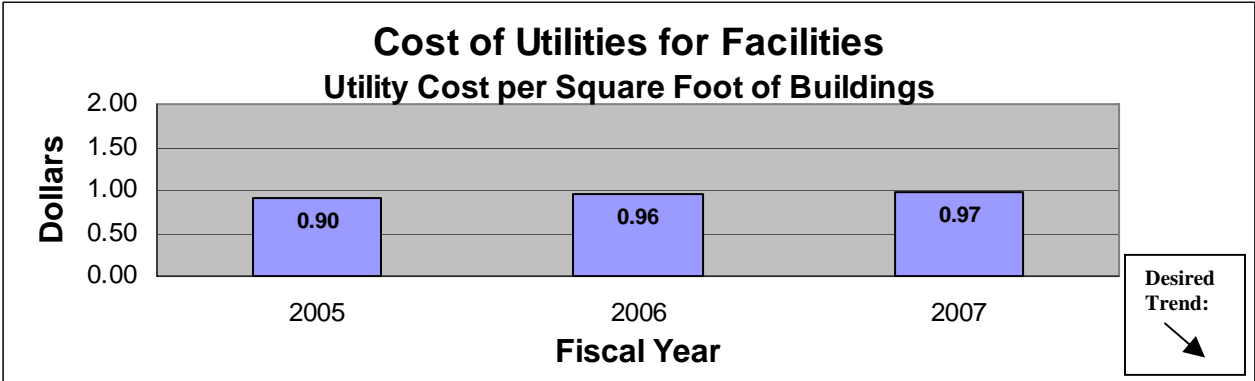
Cost of utilities for facilities

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Doug Record, General Services Manager - Facilities

Purpose of the Measure:
 This measure tracks the cost of utilities for department facilities, excluding roadways. It focuses on how these costs are affected by energy efficient improvements in buildings and operations.

Measurement and Data Collection:
 The data is collected based on utility expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: Electricity, excluding roadways, lighting & signals, Steam, Water, Sewer, Natural Gas, Propane, Fuel Oil, Other Fuel & Utilities. This is a quarterly measure with the per square foot chart being updated annually. This is a new measure that replaces Unit Cost per Square Foot of Buildings.

Improvement Status:
 In 2007 the cost per square foot was \$0.9673, a 0.3 percent increase over 2006. And in 2007 the total utility cost was \$5,534,419, a 0.5 percent increase over 2006. According to a DNR report, electricity rates increased an average of 2 percent but natural gas prices decreased an average of 11 percent from 2006 to 2007. The utility cost per square foot in 2006 was \$0.9643 compared to \$0.90 in 2005, with a total utility cost of \$5,505,743 and \$5,212,963 for 2006 and 2005 respectively. The increase in utility cost per square foot between 2005 and 2006 is 6.55 percent and the increase in total utility cost is 5.32 percent. According to a DNR report, electricity increased an average of 2 percent and natural gas prices increased an average of 21 percent from 2005 to 2006. Currently a team is evaluating recommendations to reduce MoDOT's utility consumption and costs. The team is analyzing cost effective improvements to facilities as well as operational improvements.



Best Value for Every Dollar Spent

Fleet status

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

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

Measurement and Data Collection:

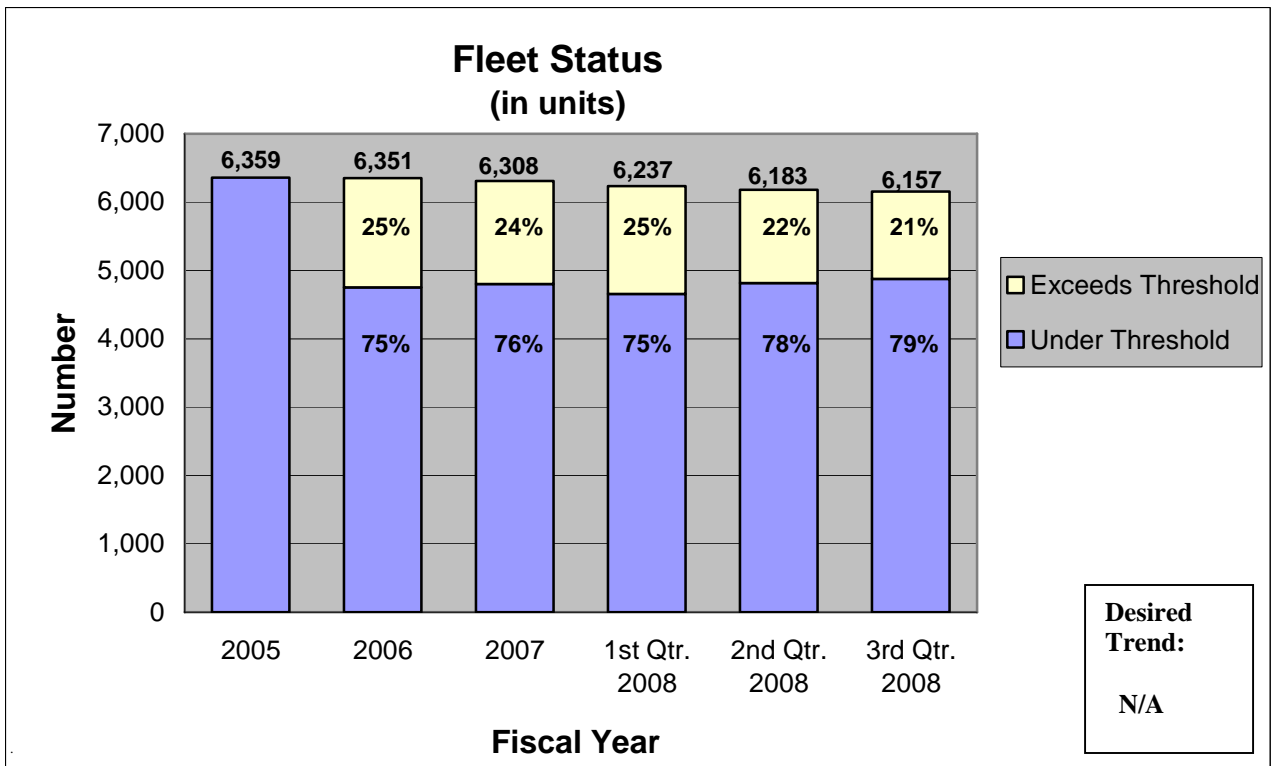
Age and meter thresholds were established based on maximum life usefulness. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

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

Improvement Status:

The overall fleet size has decreased from 6,183 units to 6,157 units in the third quarter of fiscal year 2008.

MoDOT's goal is to increase the percentage of fleet under the replacement threshold. According to the established thresholds, 79 percent of the MoDOT fleet is under the recommended replacement threshold. The threshold suggests that 21 percent of the fleet currently meets or exceeds the threshold.



Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

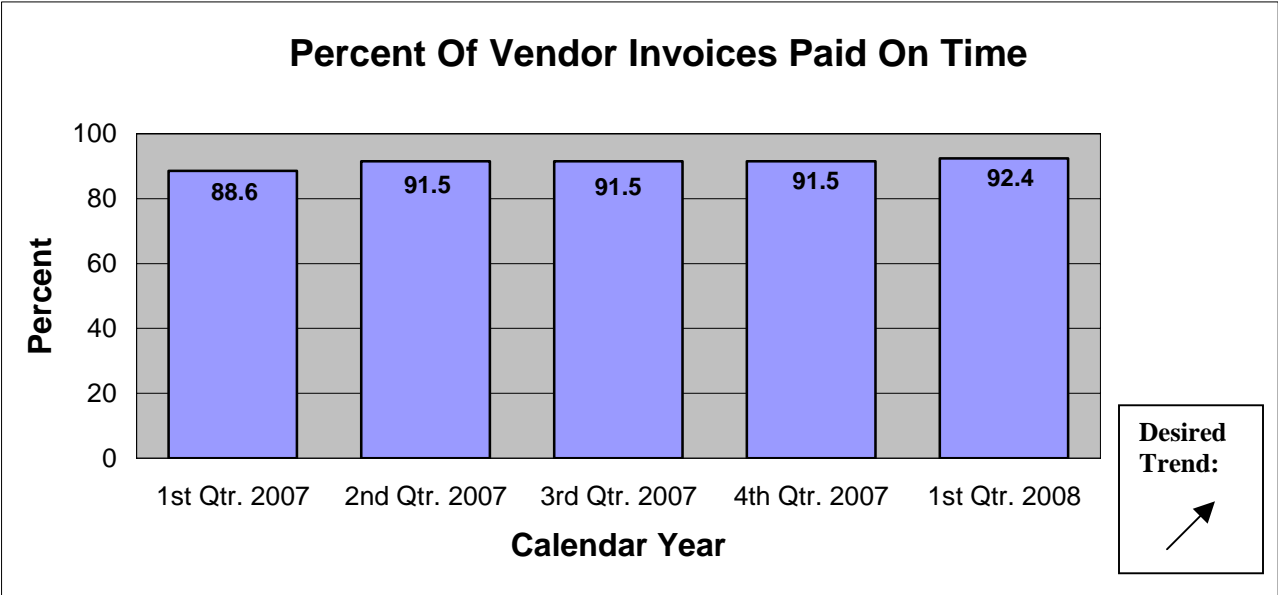
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

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

Measurement and Data Collection:
The check date determines if invoice payment is timely. Timely is defined as a check issued less than 31 days from the date of the invoice.

Improvement Status:
Vendors age their receivables based on the date of invoice. This measure indicates there has been consistent improvement, but there are still opportunities to ensure vendors consider the department a good customer. The steps to further improve are: (1) identify specific vendors experiencing delayed payment and work with those vendors to obtain timely, accurate invoices, (2) determine if delayed payments are common to a particular division within the Central Office or a district, (3) identify processes contributing to the delayed payment, and (4) identify innovative solutions to receive invoices from the customer.

Analysis tools have been developed to assist in identifying areas where improvements can be made.



Best Value for Every Dollar Spent

Distribution of expenditures

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

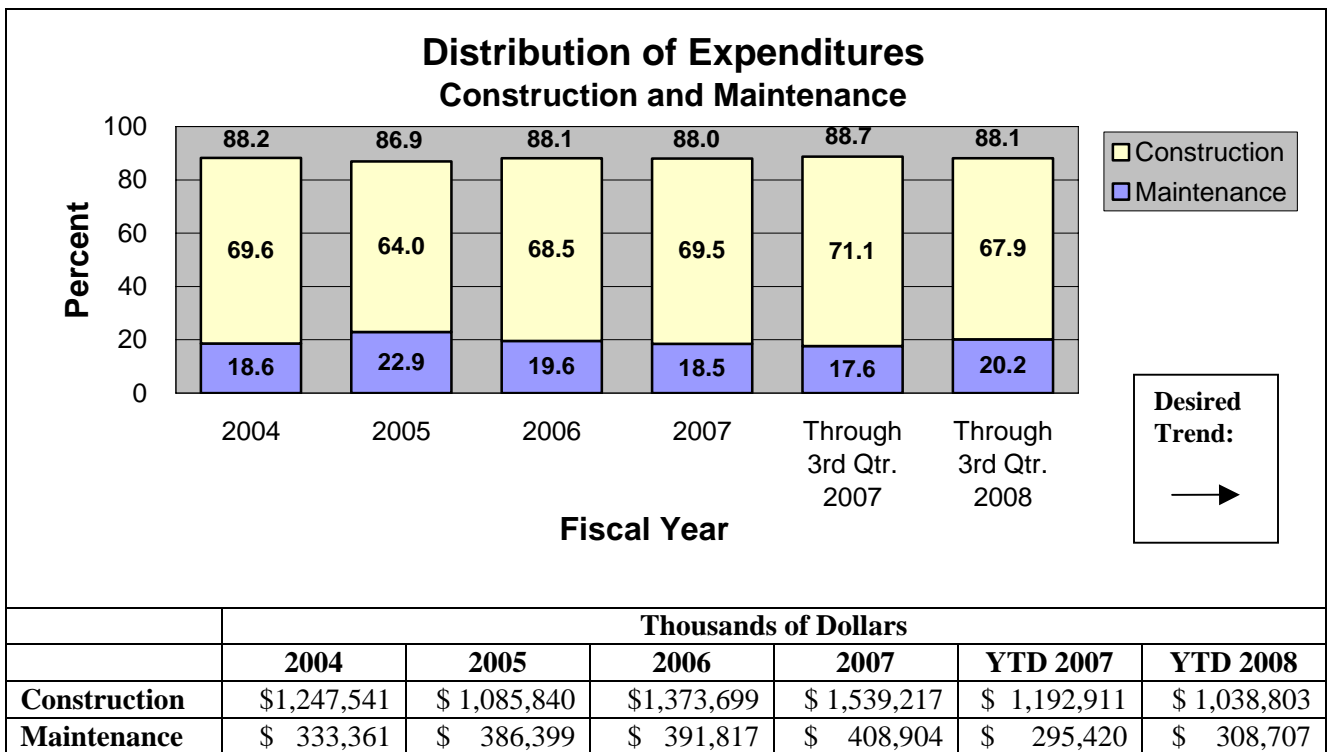
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

Measurement and Data Collection:

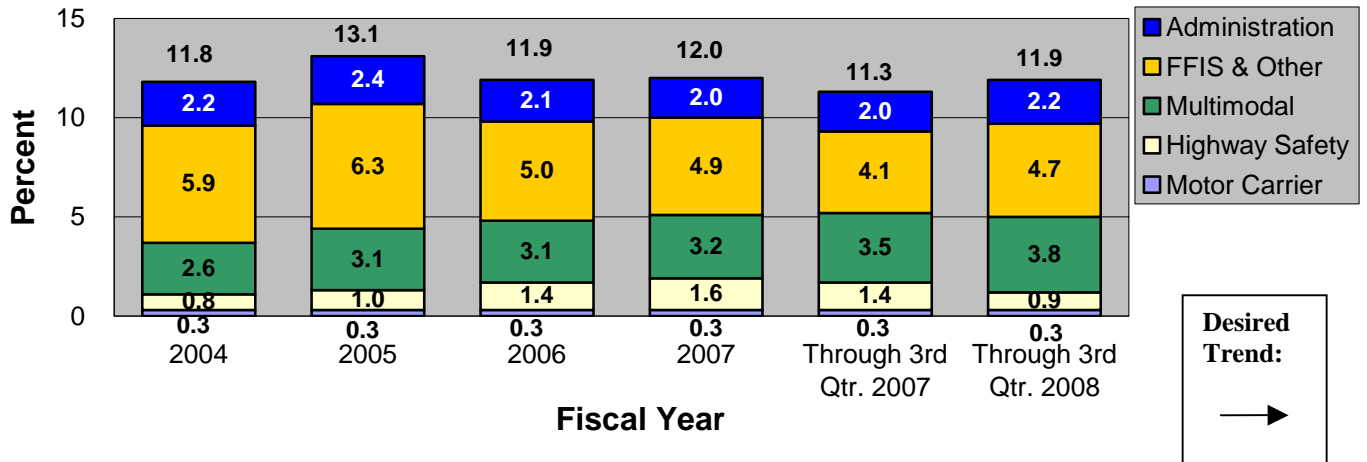
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems, and other services (FFIS & Other), Motor Carrier and Highway Safety appropriations.

Improvement Status:

MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and rehabilitation and construction of the system (construction appropriation). Total expenditures are \$146.4 million less for the nine months ended March 31, 2008 than for the nine months ended March 31, 2007. Construction expenditures have decreased for the same period, percentage and dollars, as a result of reduced bond proceeds and a reduced construction program. Administration, FFIS, and Motor Carriers remain relatively constant as a percent of total expenditures, consistent with the desired trend. Highway Safety and Multimodal fluctuate depending on availability of federal grants.



Distribution of Expenditures Other



	Thousands of Dollars					
	2004	2005	2006	2007	YTD 2007	YTD 2008
Administration	\$ 40,486	\$ 41,288	\$ 43,076	\$ 45,086	\$ 33,292	\$ 34,814
Multimodal	\$ 46,741	\$ 52,681	\$ 61,431	\$ 71,839	\$ 57,655	\$ 57,722
FFIS & Other	\$ 105,130	\$ 106,822	\$ 99,418	\$ 108,023	\$ 69,260	\$ 72,154
Motor Carrier	\$ 5,035	\$ 5,811	\$ 6,741	\$ 6,899	\$ 4,962	\$ 5,121
Highway Safety	\$ 14,673	\$ 17,702	\$ 27,657	\$ 35,730	\$ 23,771	\$ 13,581

Best Value for Every Dollar Spent

Percent variance of state revenue projections

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:

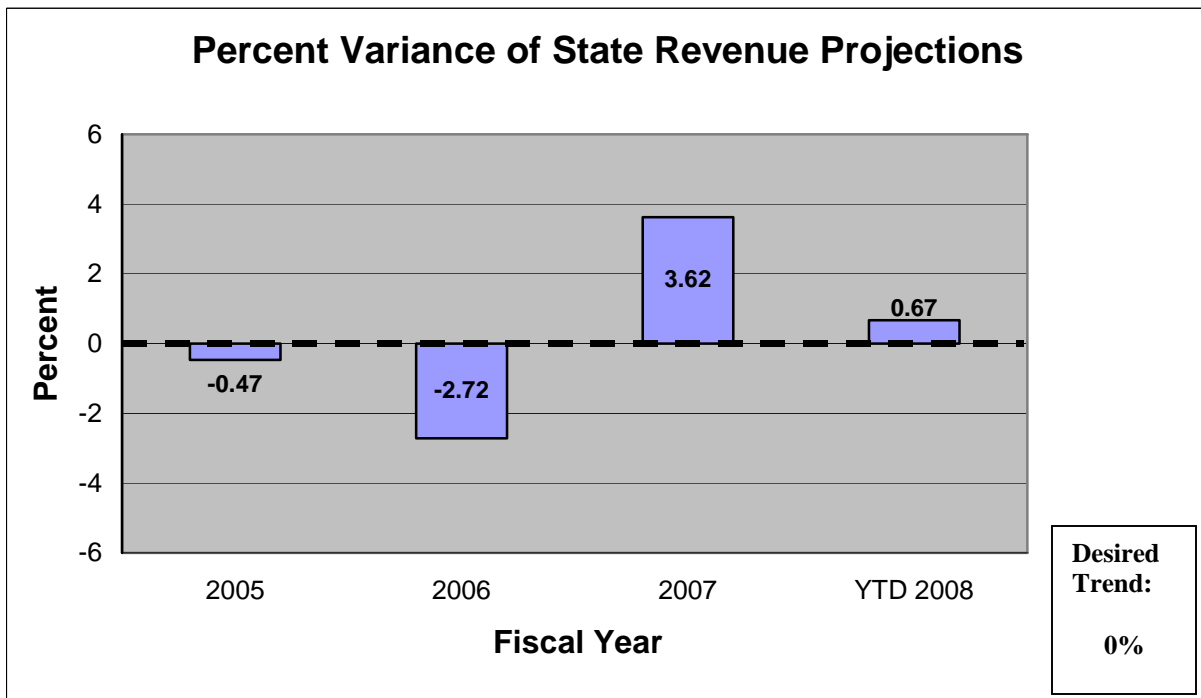
The measure shows the precision of state revenue projections. Projections are used to adjust the budget that funds MoDOT's operations and capital program.

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. Fiscal year 2008 projections are based on the current financial forecast. The forecast is updated at the beginning of each fiscal year. This measure is updated quarterly.

Improvement Status:

The actual state revenue was greater than projected through the third quarter of fiscal year 2008. The projected revenue was \$786.2 million. However, the actual receipts were \$791.5 million, a difference of \$5.3 million and a positive variance of 0.67 percent. The desired trend is for the actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances.



Best Value for Every Dollar Spent

MoDOT national ranking in revenue per mile

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Finance Manager

Purpose of the Measure:

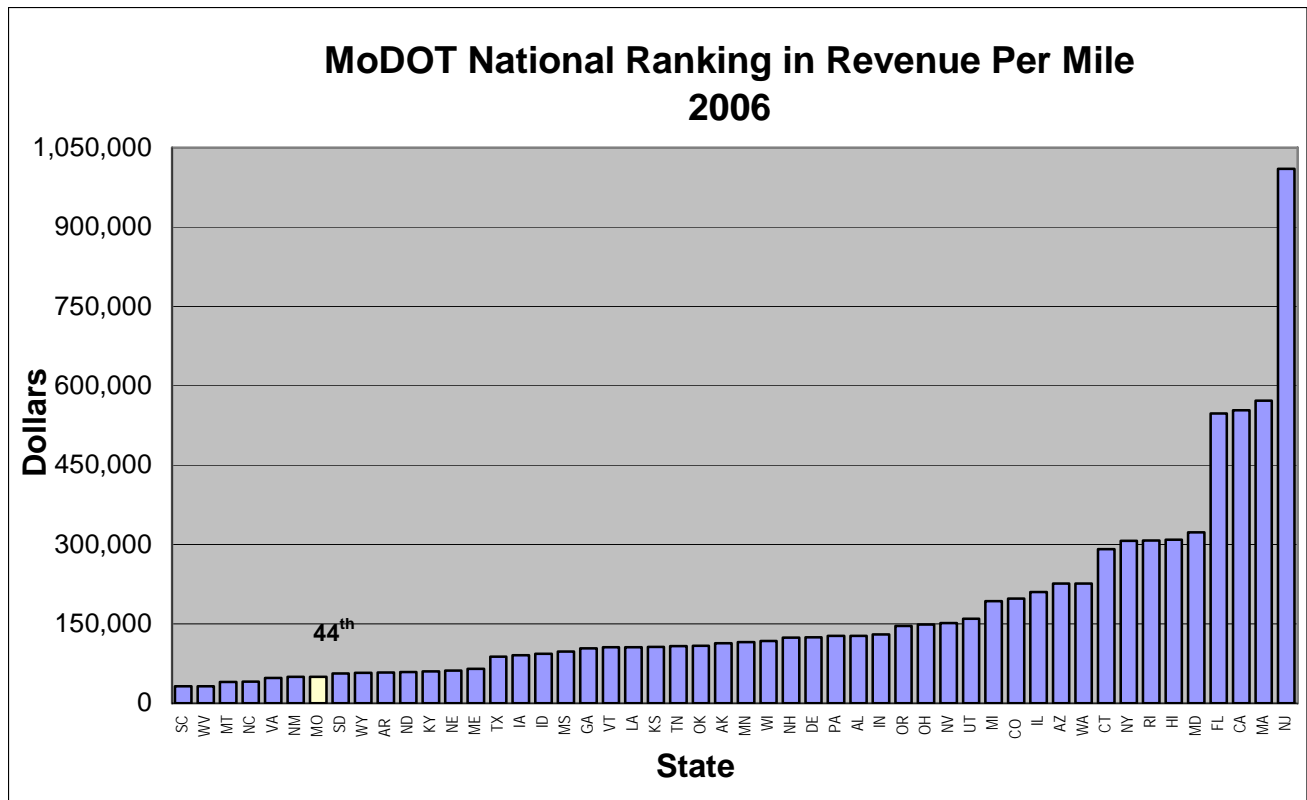
This measure shows Missouri’s national ranking in the amount of revenue per mile that is available to spend on the state highway system.

Measurement and Data Collection:

Revenue is the total receipts less bonds as reported in the Federal Highway Administration’s 2006 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 2006 annual highway statistics report entitled “State Highway Agency-Owned Public Roads.” Resource Management collects this information from the Federal Highway Administration. This measure is updated annually.

Improvement Status:

Missouri’s revenue per mile of \$49,977 currently ranks 44th in the nation. Missouri has a very large state highway system, consisting of 33,681 miles, which is the seventh largest system in the nation. New Jersey’s revenue per mile of \$1,010,172 ranks first. However, its state highway system contains only 2,326 miles. MoDOT staff continues to communicate the need for additional transportation funding to the public. Missouri’s transportation needs greatly exceed current available funding.



Attractive Roadsides

*Tangible Result Driver – Don Hillis,
Director of System Management*

An enjoyable transportation experience includes more than a smooth surface – motorists expect to see roadsides free of litter and debris, well-managed and maintained grass and other vegetation and other attractive enhancements. MoDOT works to meet and exceed expectations for roadsides. Beautiful roadsides are visible proof that MoDOT takes pride in everything it does.



Attractive Roadsides

Percent of roadsides that meet customers' expectations

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:

This measure tracks the percent of MoDOT's roadway system that meets customers' expectations for attractiveness.

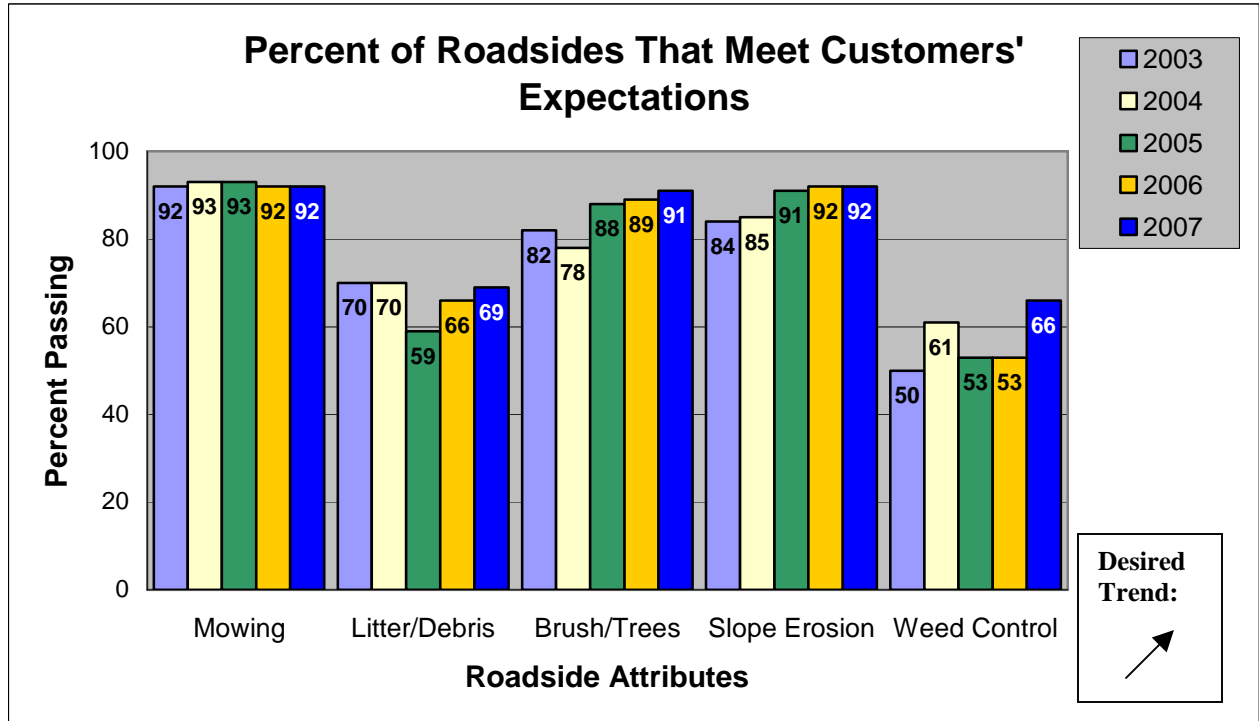
Measurement and Data Collection:

A list of roadside quality indicators was developed and approved based on an industry-wide literature review. The activities selected for this measure were used to develop a quality assurance checklist for roadside attractiveness. Data collection for this measure is based on a yearly inspection of a number of randomly selected sample sites located throughout the state. The random sites are inspected yearly for each activity.

This is an annual measure updated each January.

Improvement Status:

Over the past five reporting years, the five roadside activities referenced below have shown varying trend lines. MoDOT shifts resources to improve in all categories. Over the last year, litter debris, brush/trees, and weed control improved. MoDOT staff will continue to shift more resources to improve its efforts in litter/debris pickup and weed control.



Attractive Roadsides

Number of miles in Adopt-A-Highway program

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:

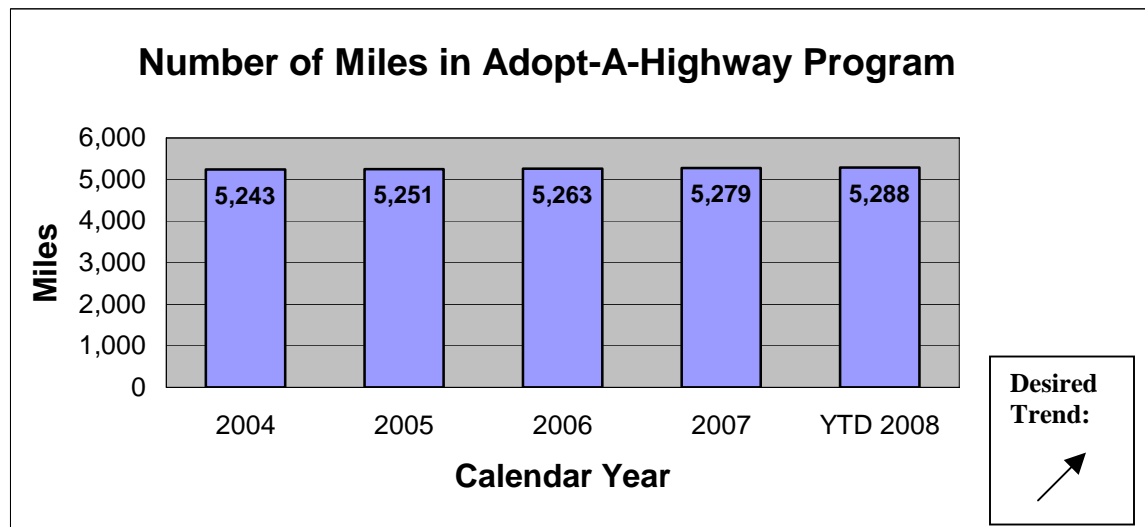
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance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

Measurement and Data Collection:

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

Improvement Status:

In recent years, the number of miles adopted has increased. Recent growth may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Department of Conservation. Total miles increased in 2007 with 332 new adoptions. There are 77 new in adoptions in 2008. Simplified Adopt-A-Highway rules and regulations became effective Aug. 30, 2006. Adopt-A-Highway information is now easier to find on the MoDOT Web site. The program will continue to be promoted at Earth Day, state and county fairs, and other events. A reception and press conference was held Oct. 19, 2007 to celebrate the 20th anniversary of Adopt-A-Highway and to honor the four charter Adopt-A-Highway groups.

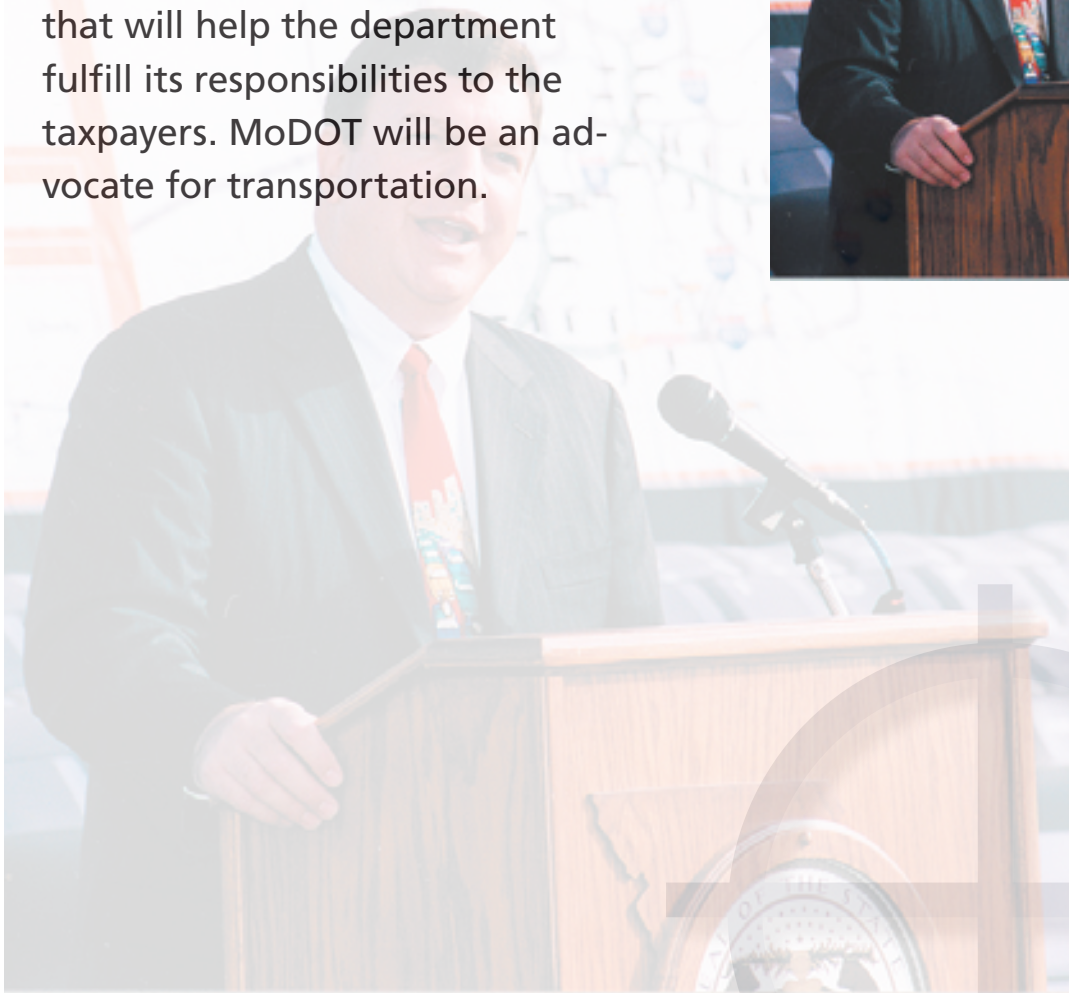


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Advocate for Transportation Issues

*Tangible Result Driver – Pete Rahn,
Director of MoDOT*

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



Advocate for Transportation Issues

Percent of minorities and females employed

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity and Diversity Director

Purpose of the Measure:

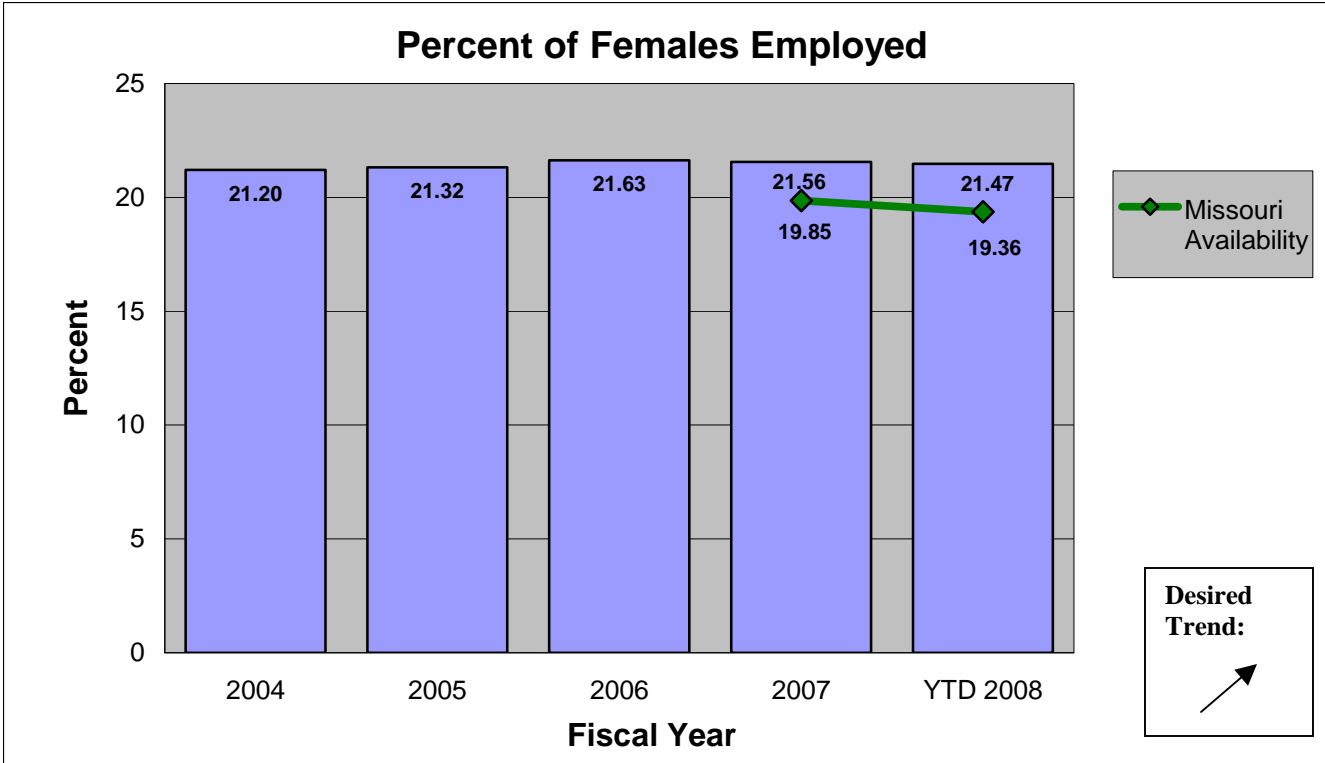
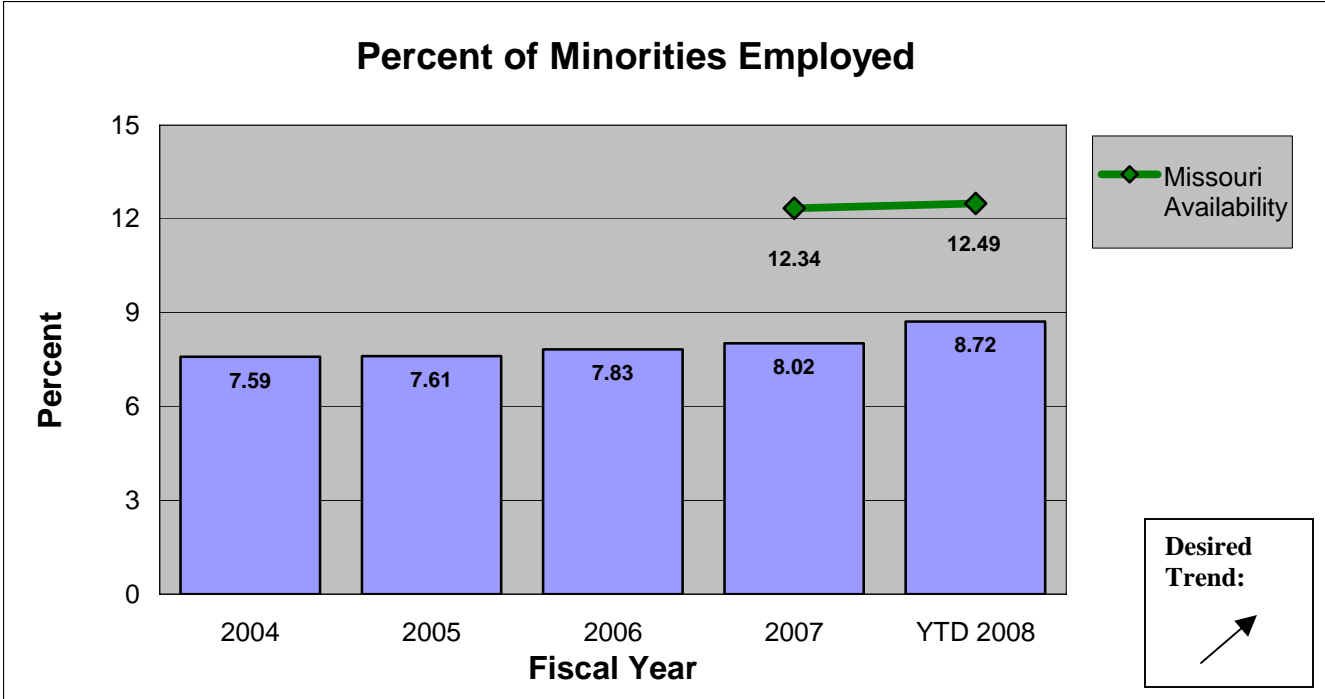
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing 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 software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (such as pay incentives, number of employees, geographic locations), it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:

The total number of minority employees increased by 11 percent over the last year. In February 2007 there were 500 (7.85 percent) minorities compared to 555 (8.72 percent) as of February 2008. While the department experienced a significant increase in minority employment, it is still coming in below state availability, (12.49 percent as of February 2008). In contrast, female employment (21.47 percent) has decreased slightly by 0.36 percent (1,372 to 1,367) but continues to exceed female availability (19.36 percent). During this reporting period, MoDOT advertised positions in both English and Spanish to increase applicant pools and developed a MoDOT "Embracing Diversity" Internet site to educate individuals about diversity opportunities at MoDOT.



Advocate for Transportation Issues

Percent of transportation-related pieces of legislation directly impacted by MoDOT

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

Purpose of the Measure:

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

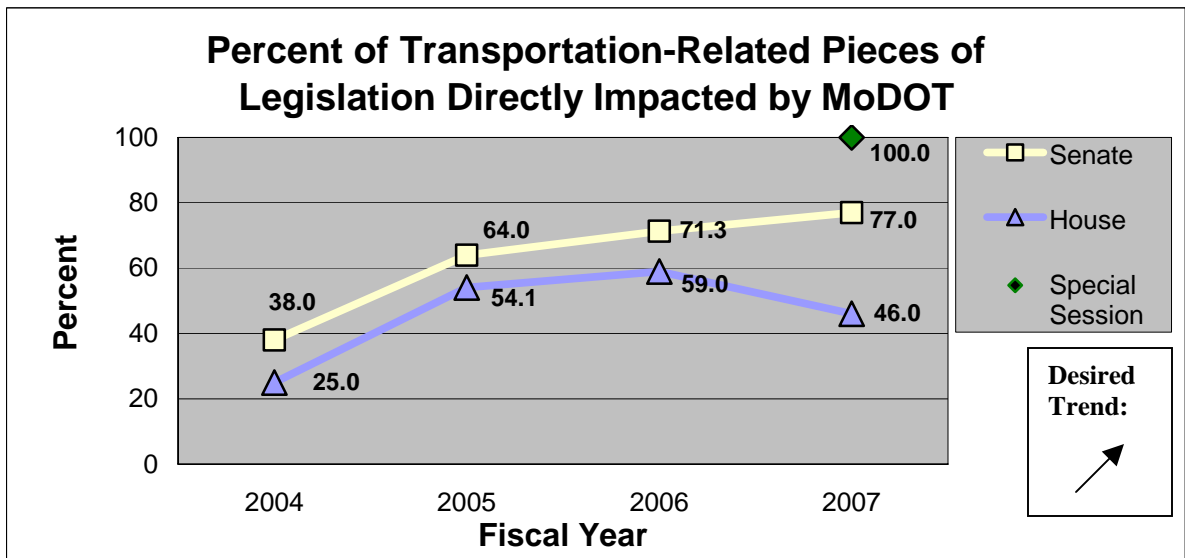
Measurement and Data Collection:

During session, data is obtained by reviewing both the Senate and House Web sites for legislation in the transportation subject categories. Each bill is reviewed for department impact. A percentage is determined from the total number of bills the department impacted in each category divided by the total number of bills in each category. This percentage of impact is noted on the first chart as an annual measure.

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

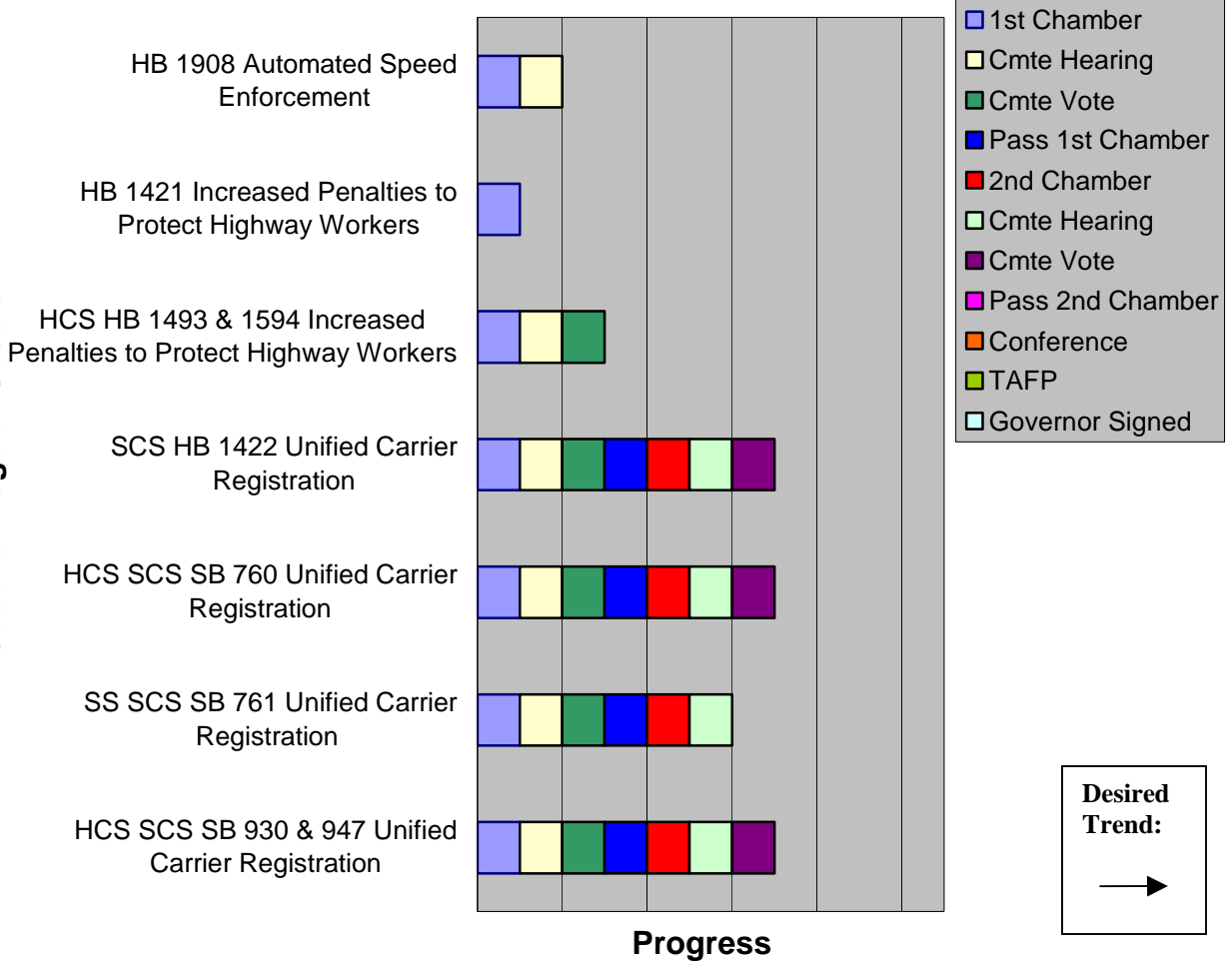
Improvement Status:

All three approved 2008 MHTC proposals have been filed. One of the three proposals, “Unified Carrier Registration,” is progressing well. The other two proposals, “Automated Speed Enforcement in a Work Zone” and “Increased Penalties to Protect Highway Workers” are progressing slowly. Some of these proposals have become incorporated into omnibus bills. In addition to working to advance MHTC proposals, Governmental Relations is also working in opposition to numerous pieces of legislation that would negatively impact MoDOT revenues or procedures.



Progress on MoDOT Legislative Initiatives

2008 - 94th General Assembly
Second Regular Session



Advocate for Transportation Issues

Percent of federal earmarked highway projects on the state highway system identified as needs.

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Kent Van Landuyt, Assistant to the Director

Purpose of the Measure:

Missouri's support for transportation on the national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The percent of federal earmarks on the state highway system, that are also identified as Missouri needs, is representative of the department's success as an advocate of the state's transportation needs.

Measurement and Data Collection:

This is an annual measure. The data represents the percent of federal earmarked highway projects on the state highway system that are identified as needs. The percent of federal earmarked individual projects on the state highway system represents the department's success in working with Missouri's Congressional delegation and have been identified as needs, demonstrates MoDOT has provided adequate information to the Missouri Congressional members that these needs are the same needs recognized by their constituents. The identified needs for this measure are projects on the state highway system that are included in the STIP or projects ready to be added to the STIP as soon as funding becomes available.

Improvement Status:

The chart shows Missouri was very successful in fiscal year 2004, fiscal year 2005 and in SAFETEA-LU. In fiscal year 2006, Congress chose to not designate any transportation earmarks in the fiscal year 2007 Transportation Appropriations Act.

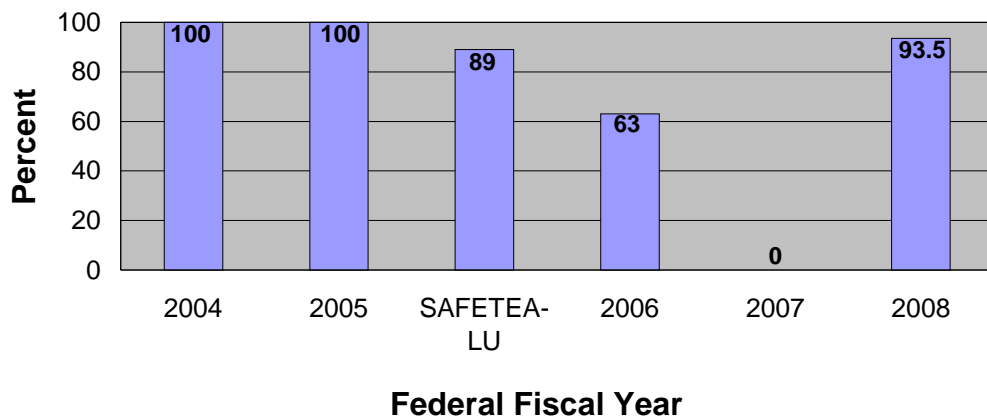
MoDOT staff continued to support transportation needs by providing information to all of Missouri's Congressional offices in anticipation of future opportunities. The fiscal year 2008 appropriations process was, once again, successful for Missouri, as 93.75 percent of the earmarked projects were identified needs.

Missouri continues to be successful in receiving transportation earmarks that are identified needs and funds MoDOT can put to work immediately to improve Missouri's transportation system. As recently as March of this year, an Omaha newspaper recognized MoDOT as one of the state agencies that is able to move forward with projects that received Congressional earmarks.

Interaction with Congress is very important in receiving earmarks for projects that are identified needs. Therefore, MoDOT continues to meet with the staff of each member of Missouri's U. S. Congressional delegation on a regular basis and continues to provide information on transportation issues, urging them to support programs, and projects that address Missouri's transportation needs. In calendar year 2008, MoDOT staff has continued to meet with all of our Congressional offices and provide them with details on highway, transit and aviation projects for federal fiscal year 2009 appropriations.

MoDOT is striving for more than 85 percent of the state highway system earmarked projects to be identified needs. The department will continue to communicate directly with Congressional staff members to increase the number of earmarked projects that are identified needs on the state transportation system.

Percent of Federal Earmarked Highway Projects on the State Highway System Identified as Needs



Desired Trend:
↗

Advocate for Transportation Issues

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

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Jay Wunderlich, Governmental Relations Director

Purpose of the Measure:

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

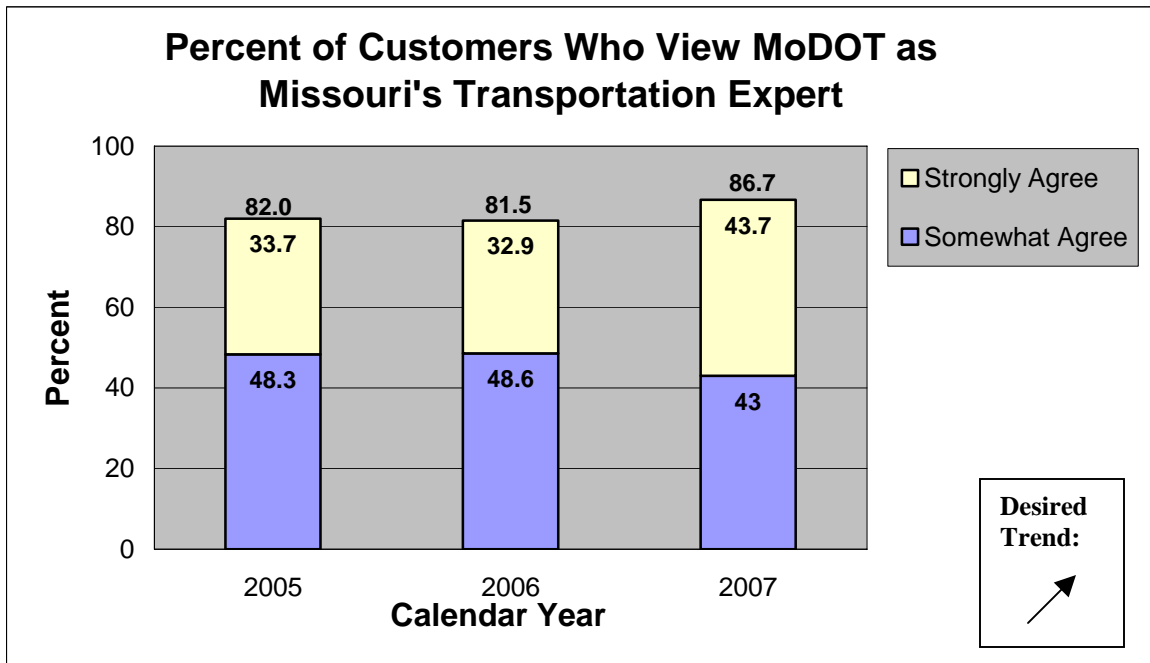
Measurement and Data Collection:

This is an annual measure updated each July. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. Each year, MoDOT surveys public opinion to collect information that will tell the department whether or not the public views MoDOT as the primary transportation expert in Missouri.

Improvement Status:

The current information shows that 86.7 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a 5.2 percent increase since last surveyed in 2006. Through a questioning approach identical to the 2006 survey, the 2007 numbers reflect a 10 percent increase in the strongly agree responses thus reflecting a lower percent of individuals that disagreed with this statement than previously (13.3 percent in 2007 vs. 18.5 percent last year). MoDOT must continue to work on improving partnerships with citizens, legislators and special interest groups promoting MoDOT as a transportation expert. Ways to accomplish this include increasing awareness of MoDOT's responsibilities to and services for the traveling public.

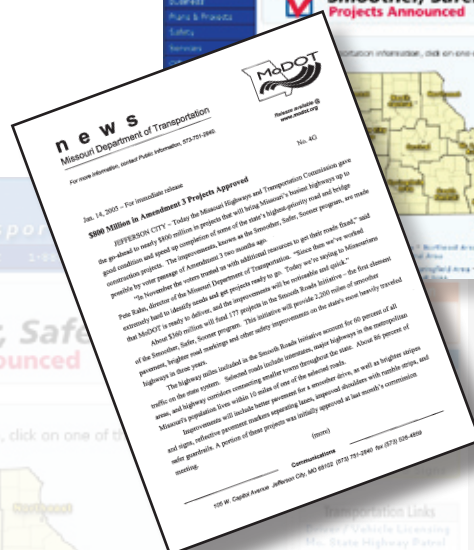
A recent partnering survey (that corresponds with 13d) asked MoDOT's planning partners who they believe is Missouri's transportation expert. Of the 78 surveys returned, 50 responded to this question. Of those, 16 listed MoDOT, and 11 listed Pete Rahn, which gives hope that individuals in this customer group are beginning to define MoDOT as their transportation expert. Another 23 respondents left the question blank or stated they didn't know.



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

Tangible Result Driver – Shane Peck, Community Relations Director

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



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

Number of public appearances

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

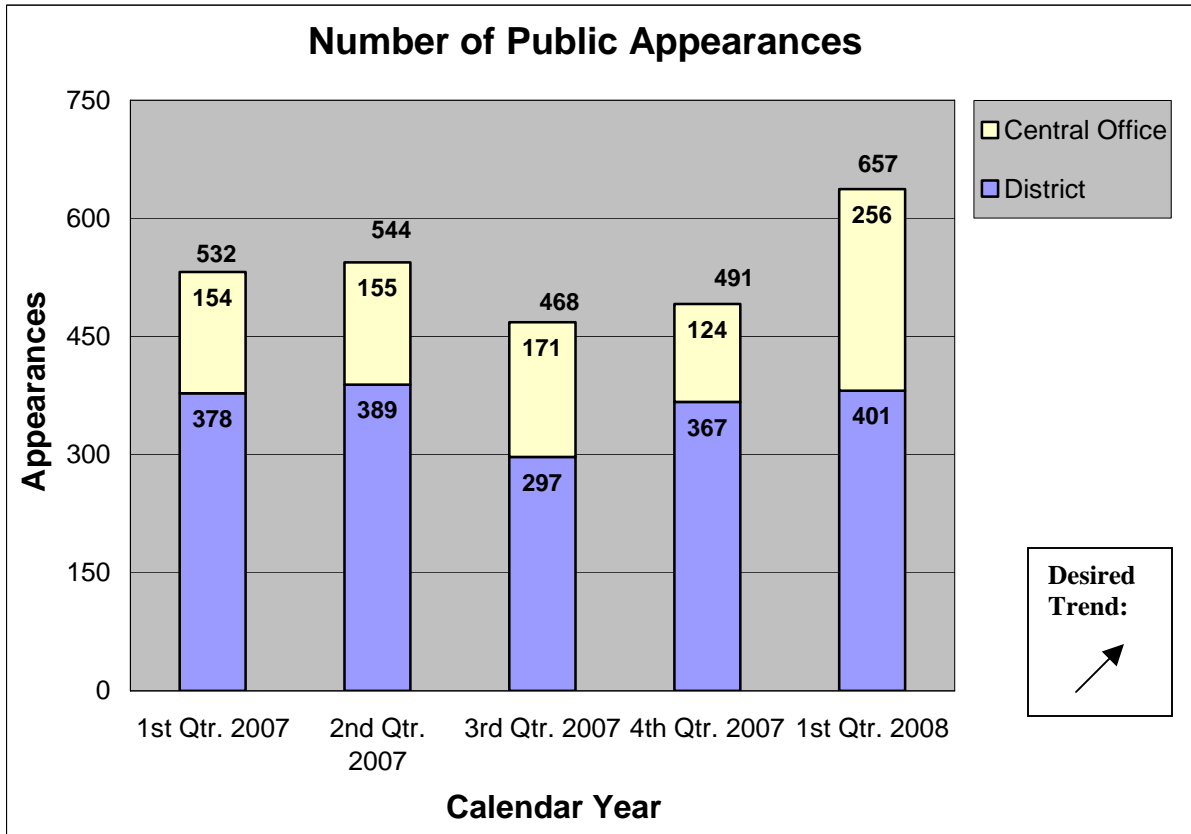
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to provide transportation related information. Examples include speeches, presentations, conferences, exhibits, fairs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

Measurement and Data Collection:

This is a quarterly measure. District Community Relations managers collect appearance information from their administrators on a quarterly basis and send it to Central Office Community Relations where it is combined with data from divisions and business offices to create a statewide report. The numbers change from quarter to quarter because certain events and other public appearance opportunities are seasonal, such as school visits and fairs.

Improvement Status:

MoDOT’s districts and Central Office reported a total of 657 public appearances during the first quarter of 2008, the most public appearances ever reported in a quarter. The number of Central Office appearances was also the highest ever – 256. MoDOT staff reached more than 53,000 people through these public appearances. Transportation-related conferences, legislative activities, training and school presentations, along with project outreach activities, helped boost the numbers.



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

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

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

Purpose of the Measure:

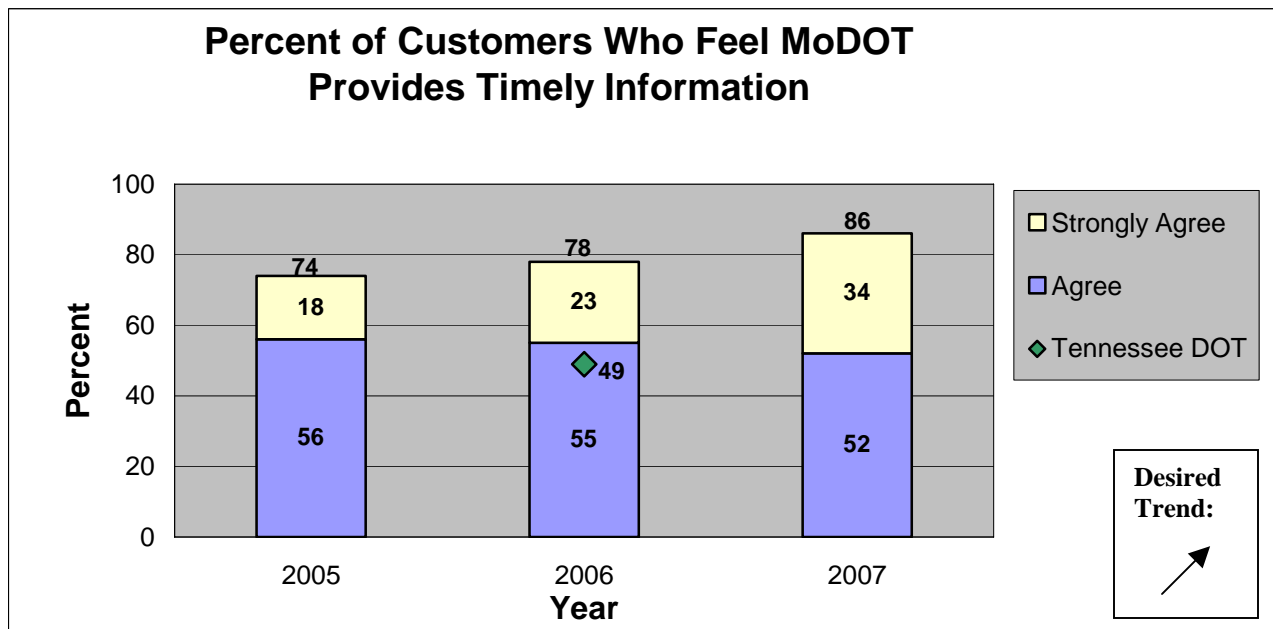
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

Measurement and Data Collection:

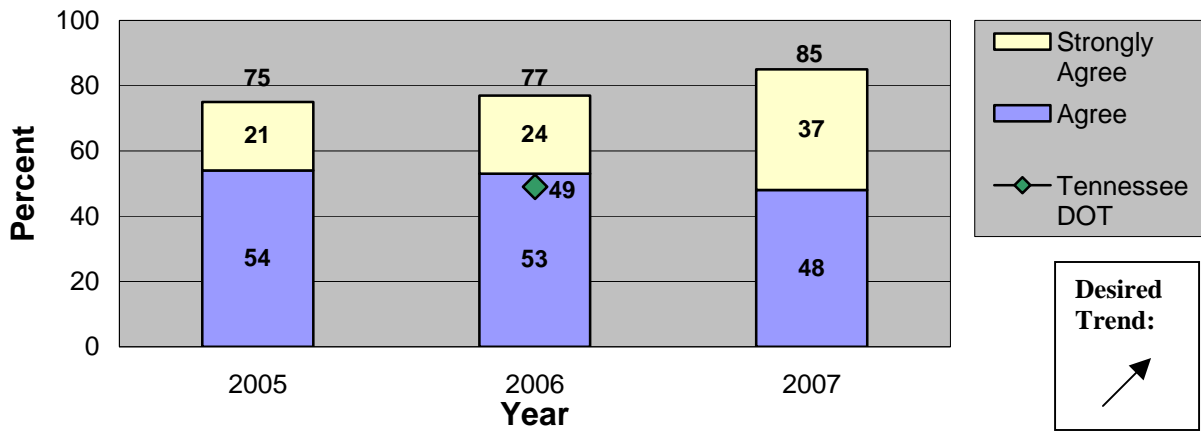
This is an annual measure. Data is collected from interviews with over 3,500 randomly selected adult Missourians each May. As a comparison, the Tennessee Department of Transportation reported in September 2006 that 49 percent of residents surveyed said they were satisfied or very satisfied with the agency's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

Improvement Status:

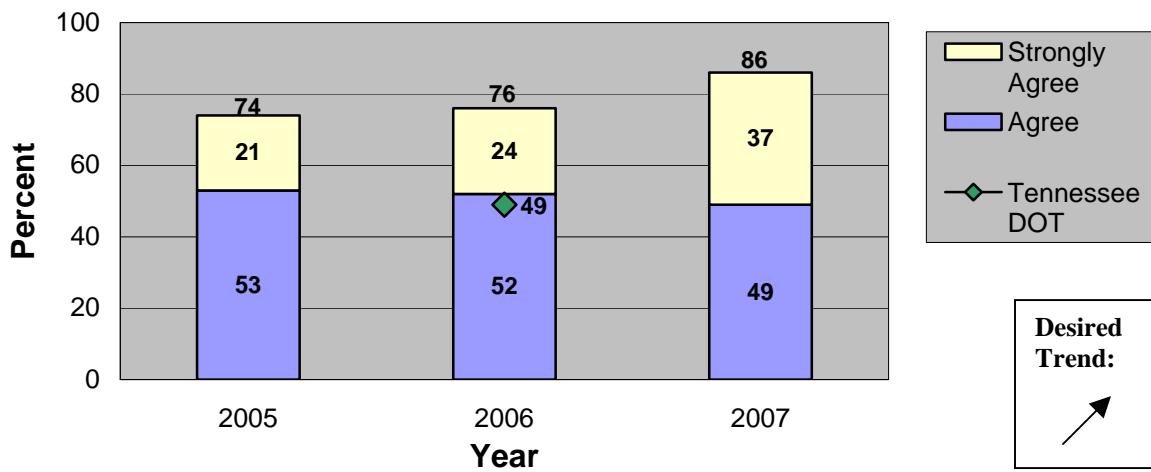
There was a 12 percent increase in the number of customers who strongly agree that MoDOT provides timely, accurate and understandable information. Initiatives within the department to focus on transparency and outreach activities have contributed to the increase. (e.g., early completion of SRI; the Better Roads, Brighter Future program; the Safe & Sound Bridge Improvement Plan and the New I-64)



Percent of Customers Who Feel MoDOT Provides Accurate Information



Percent of Customers Who Feel MoDOT Provides Understandable Information



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

Number of contacts initiated by MoDOT to media

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Manager

Purpose of the Measure:

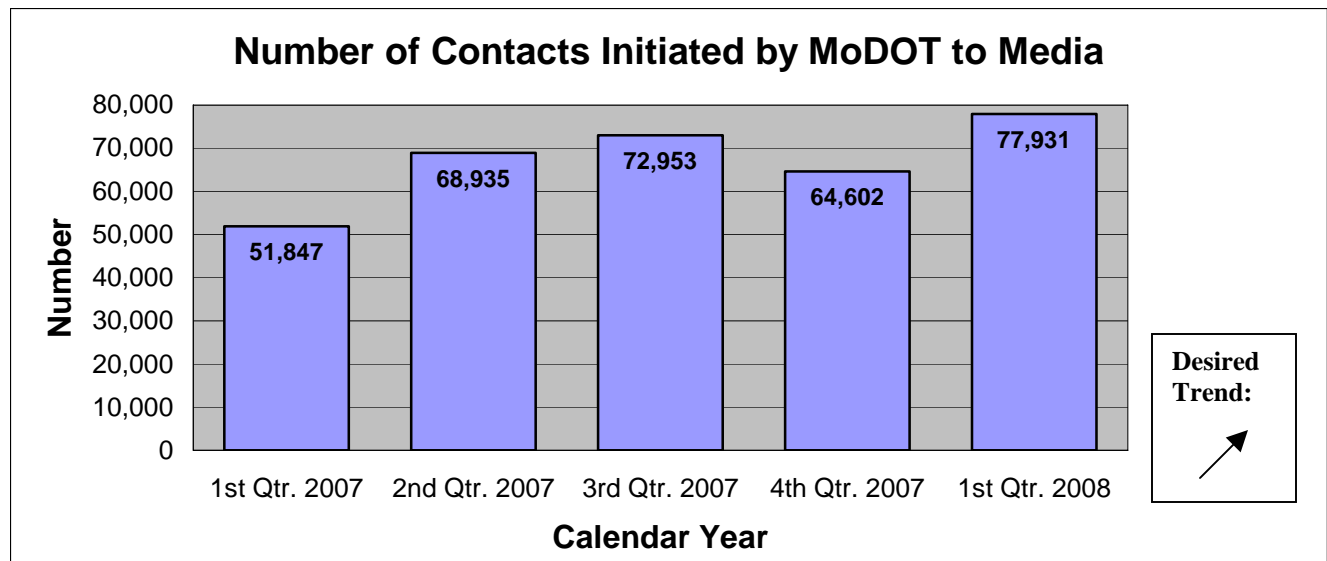
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:

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

Improvement Status:

Contacts were at an all-time high this quarter, despite the fact that the winter months are typically a slower period with fewer active projects. Media contacts are up 50 percent over this time last year. Weather updates were a substantial part of the growth, with several snow and ice events requiring frequent media updates, as well as flooding in March. MoDOT placed more emphasis on a series of quick updates during these events, routing people to the website and toll-free number, to keep media and the public informed of breaking news.



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

Percent of MoDOT information that meets the media's expectations

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Manager

Purpose of the Measure:

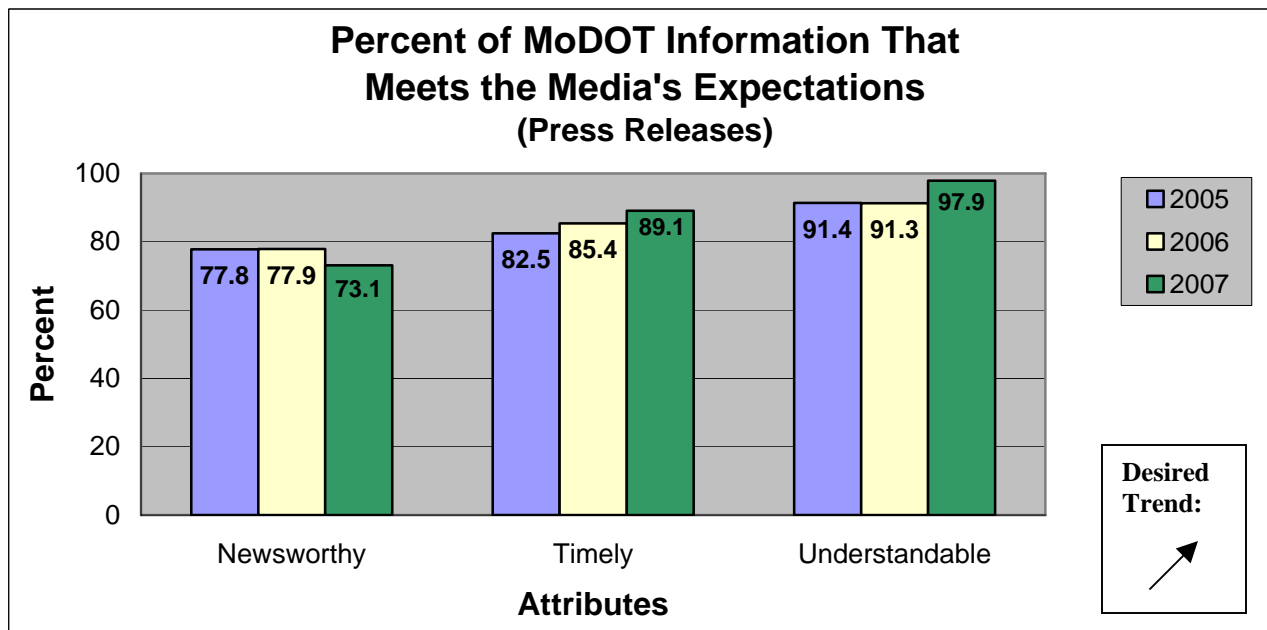
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

Measurement and Data Collection:

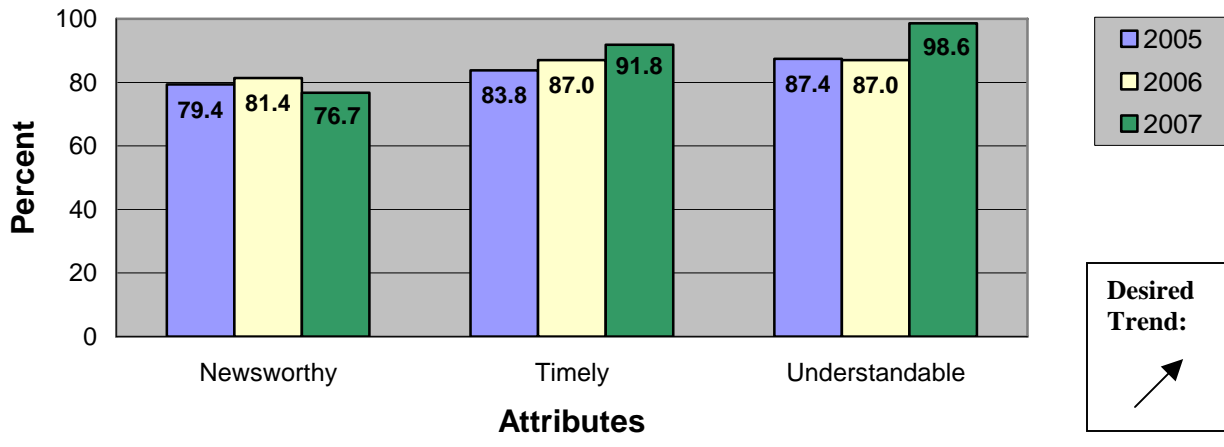
MoDOT sends out an annual survey asking statewide media if MoDOT's outreach efforts meet their expectations. They are asked to rate their level of satisfaction in the areas of press releases, public meetings and events. Each area is further rated in newsworthiness, timeliness, and how understandable it is.

Improvement Status:

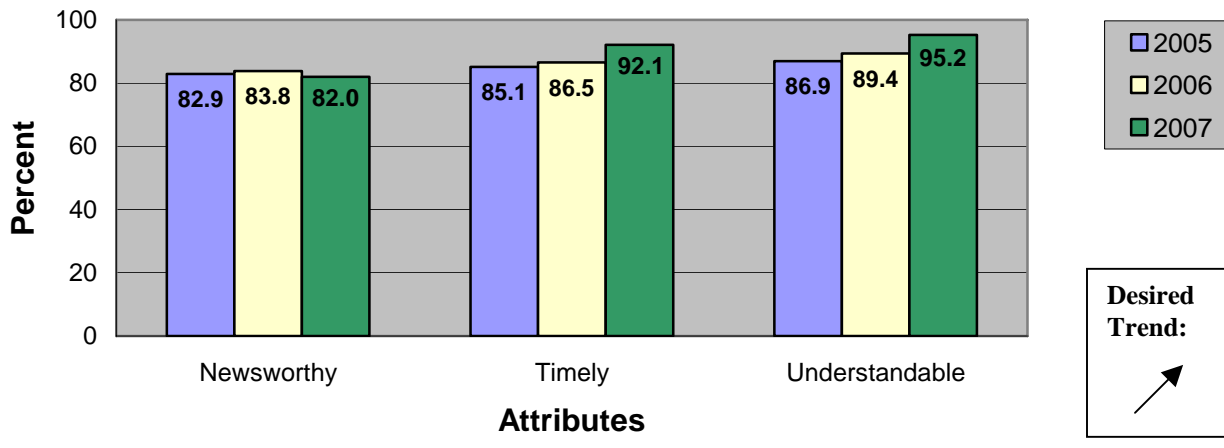
No new information for this annual measure. The 2008 annual survey is scheduled for July. Ninety-four media participated in our 2007 survey. Generally, newsworthiness declined while timeliness and understanding grew. Newsworthiness remains relatively high while media contacts have grown more than 50 percent in the past year. MoDOT is monitoring releases to make sure increased frequency doesn't mean a decline in news value.



Percent of MoDOT Information That Meets the Media's Expectations (Public Meetings)



Percent of MoDOT Information That Meets the Media's Expectations (Events)



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

Percent of positive newspaper editorials

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Jeff Briggs, Community Relations Manager

Purpose of the Measure:

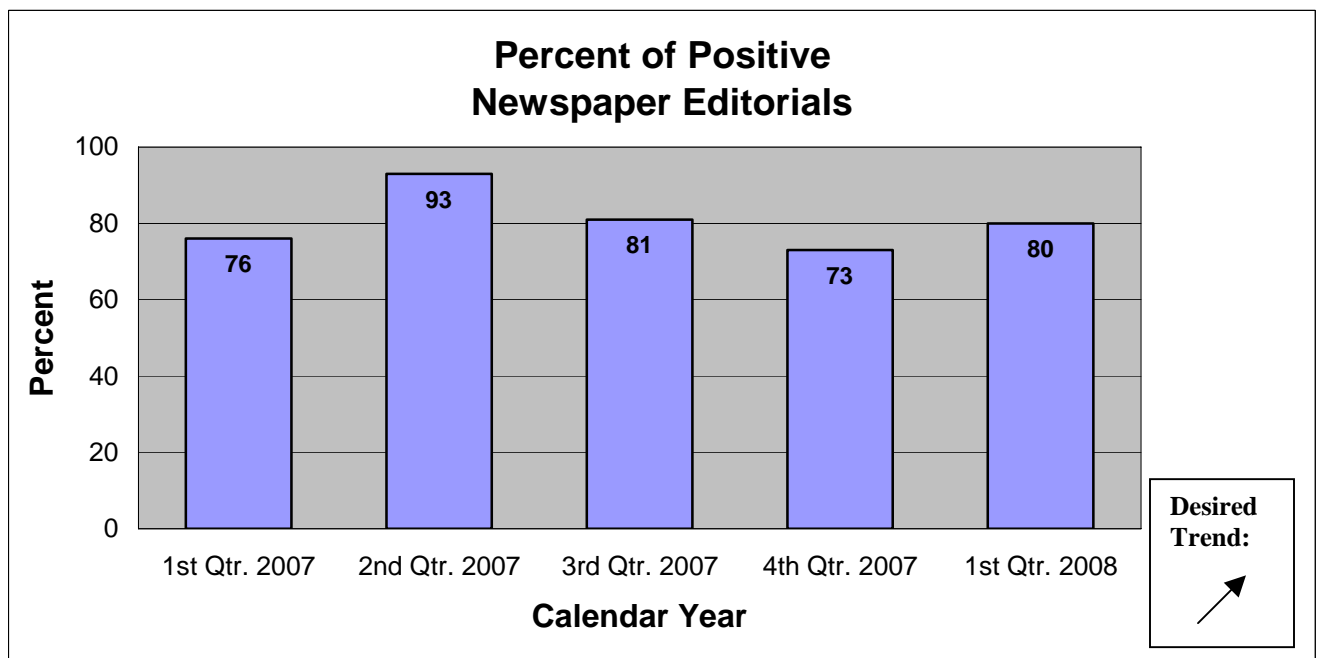
This measure tracks how MoDOT is perceived by the media, and by extension the public.

Measurement and Data Collection:

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

Improvement Status:

Of 40 editorials regarding MoDOT or state transportation, 32 were positive (80 percent). Many editorials discussed the need for increased transportation funding, with 16 of 19 positive about the need to find additional resources. Six editorials also praised MoDOT for its role in last year's drop in highway fatalities.



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

Number of repeat visitors to MoDOT's web site

Result Driver: Shane Peck, Community Relations Director

Measurement Driver: Matt Hiebert, Community Relations Coordinator

Purpose of the Measure:

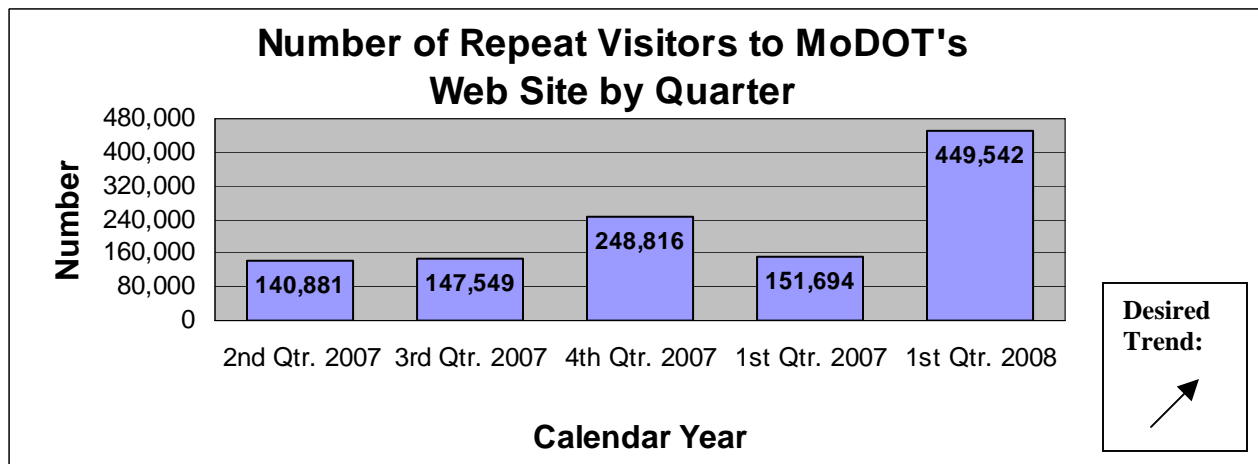
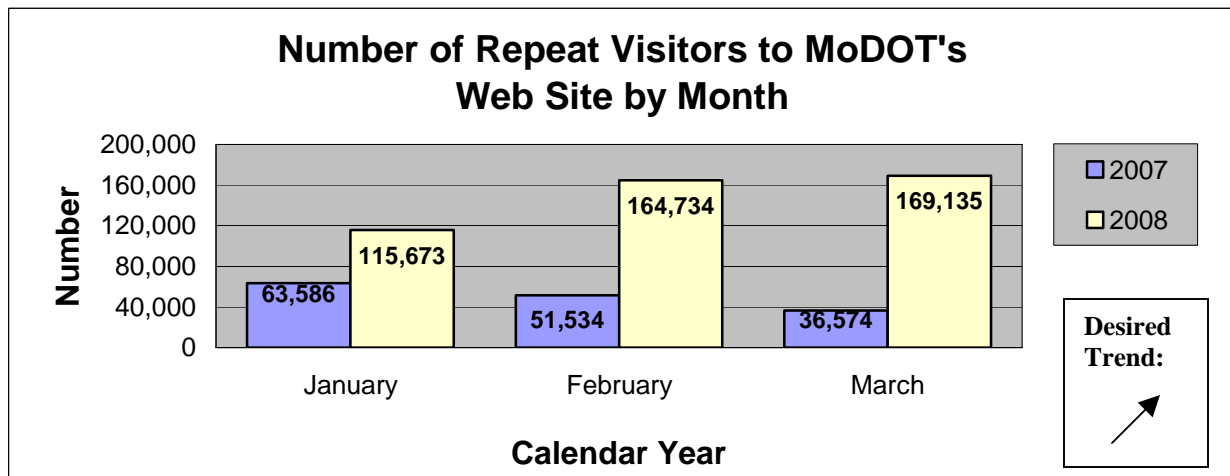
This measure tracks the number of customers who have used MoDOT's Web site on a repeat basis. The data helps demonstrate whether the public views the site as a valuable information resource. If they are returning to the site for multiple visits, they probably view it as a worthwhile use of their time online.

Measurement and Data Collection:

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

Improvement Status:

Repeat visitor numbers continue to climb for the MoDOT web site. Harsh weather conditions, coupled with marketing and promotion efforts of site applications, have led larger numbers of citizens to depend on the Traveler Information Map, E-update system and district sites for current road condition information. Repeat traffic increases range from 81 percent in January to 362 percent in March.



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