

January 2007

Tracker

Measures of Departmental Performance



Missouri Department of
Transportation



(This page is intentionally left blank for duplexing purposes)

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,

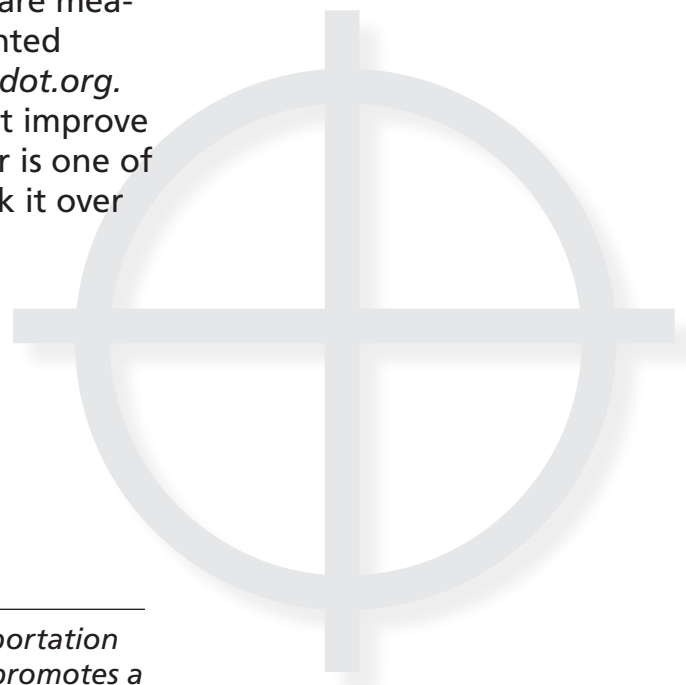


Mission

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**

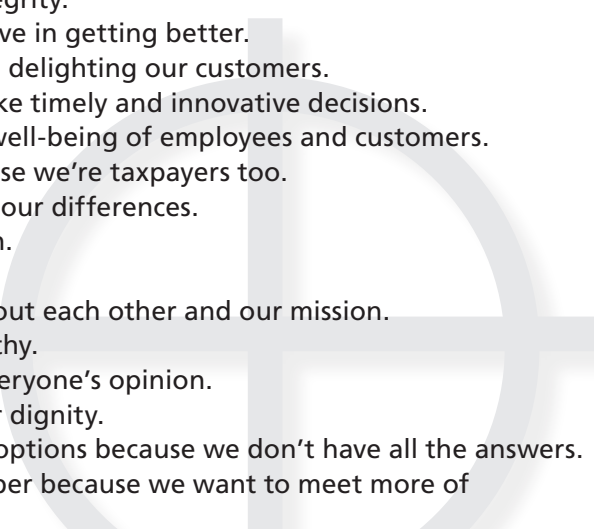


Tangible Results

- 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.
- 

TRACKER Table of Contents

Uninterrupted Traffic Flow – Don Hillis (Page 1)		
Average speeds on selected roadway sections	Troy Pinkerton	1a
Average time to clear traffic incident	Rick Bennett	1b
Average time to clear traffic backup from incident	Rick Bennett	1c
Number of customers assisted by the Motorist Assist program	Rick Bennett	1d
Percent of Motorist Assist customers who are satisfied with the service	Rick Bennett	1e
Percent of signals observed	Julie Stotlemeyer	1f
Percent of retimed signals	Julie Stotlemeyer	1g
Percent of work zones meeting expectations for traffic flow	Scott Stotlemeyer	1h
Time to meet winter storm event performance objectives on major and minor highways	Tim Jackson	1i
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 deficient bridges on major highways	Jay Bledsoe	2c
Percent of deficient bridges on minor highways	Jay Bledsoe	2d
Number of deficient bridges on the state system (major & minor highways)	Jay Bledsoe	2e
Number of miles completed through the Smooth Roads Initiative	Machelle Watkins	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	Scott Stotlemeyer	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	Scott Stotlemeyer	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	Mark Mehmert	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	Mark Mehmert	7b
Rate of economic return from transportation investment	Mark Mehmert	7c
Innovative Transportation Solutions – Mara Campbell (Page 8)		
Percent of innovative transportation solutions implemented	Ernie Perry	8a
Number of external awards received	Ernie Perry	8b

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
Dollar amount saved by implementing practical design	Kathy Harvey	9i
Percent of customers who feel completed projects are the right transportation solutions	Kathy Harvey	9j
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 air quality days that meet Environmental Protection Agency standards by metropolitan area	Eric Curtit	10d
Percent of alternative fuel consumed	Dave DeWitt	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	Joe Schroer	10g
Efficient Movement of Goods – Dave DeWitt (Page 11)		
Freight tonnage by mode	Brian Weiler	11a
Average travel speeds for trucks on selected roadway sections	Michelle Teel	11b
Percent of trucks using advanced technology at Missouri weigh stations	Barbara Hague	11c
Interstate motor carrier mileage	Joy Prenger	11d
Percent of satisfied motor carriers	Mary Jo Pointer	11e
Customer satisfaction with timeliness of Motor Carrier Services response	Mary Jo Pointer	11f
Easily Accessible Modal Choices – Brian Weiler (Page 12)		
Number of airline passengers	Joe Pestka	12a
Number of rail passengers	Rod Massman	12b
Number of transit passengers	Steve Billings	12c
Number of passengers and vehicles transported by ferryboat	Sherrie Martin	12d
Number of days the Missouri River is navigable	Sherrie Martin	12e
Number of business-capable airports	Joe Pestka	12f
Number of daily scheduled airline flights	Joe Pestka	12g
Average number of days per week rural transit service is available	Steve Billings	12h
Number of intercity bus stops	Steve Billings	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	Jim Carney	14b
Number of users of rest areas	Stacy Armstrong	14c
Number of users of commuter parking lots	Tim Jackson	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
Percent of satisfied employees	Micki Knudsen	15d
Number of lost workdays per year	Beth Ring	15e
Rate and total of OSHA recordable incidents	Beth Ring	15f
Unit cost per square foot of buildings	Chris DeVore	15g
Fleet expenses compared to fleet value	Jeannie Wilson	15h
Dollars expended on consultants other than program consultants	Debbie Rickard	15i
Percent of vendor invoices paid on time	Debbie Rickard	15j
Average cost of outsourced design and bridge engineer vs. full costed full-time employee	Debbie Rickard	15k
Distribution of expenditures	Debbie Rickard	15l
Percent variance of state revenue projections	Ben Reeser	15m
MoDOT national ranking in revenue per mile	Ben Reeser	15n
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	Pam Harlan	17b
Percent of federal roadway earmarked projects on the state highway system	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.

(This page is intentionally left blank for duplexing purposes)

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 speeds on selected roadway sections

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:

This measure tracks average speeds on various roadway sections. The desired trend is for the average speed to approach the posted speed limit.

Measurement and Data Collection:

Data from the St. Louis and Kansas City regions are provided by the 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*. All data is reported for weekdays only, to better represent peak traffic conditions. The data from St. Louis is representative of large sections of roadway, while Kansas City and statewide data are shown at specific sensor locations.

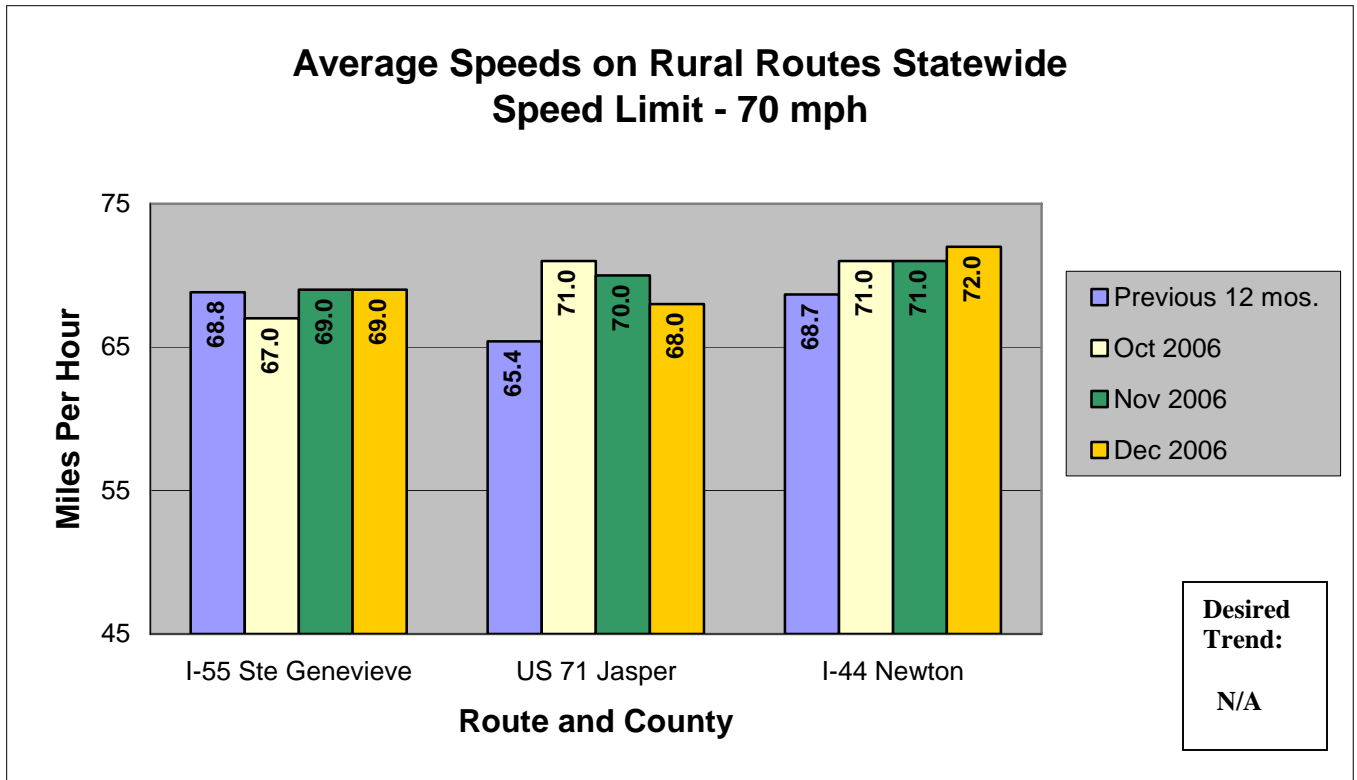
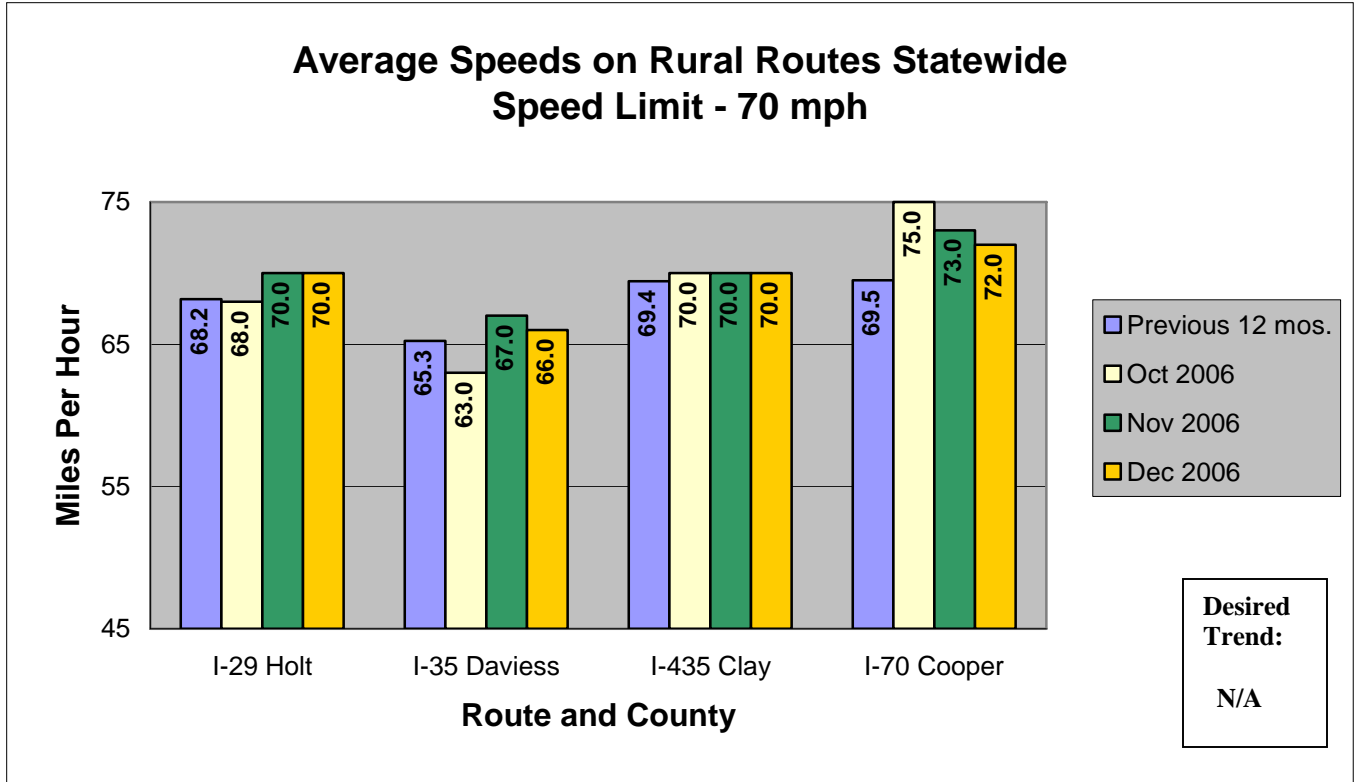
Improvement Status:

Average speed data this quarter is running at or very near the posted speed limit on rural routes statewide. A few locations experienced minor equipment issues that resulted in erroneously high average speed-readings. The equipment issues from the last quarter on Interstate 70 in Cooper County were repaired in October. Thus, data for the month of October is still incorrect at that location. An overlay on Interstate 44 in Newton County has created problems with the speed information at that location. Volume data is consistent with calibration readings, but the calibration for speed indicates the reported averages may be a little higher than actual. Interstate 35 in Daviess County was under construction early in the quarter and equipment problems for a single lane in this location reduced the reported average.

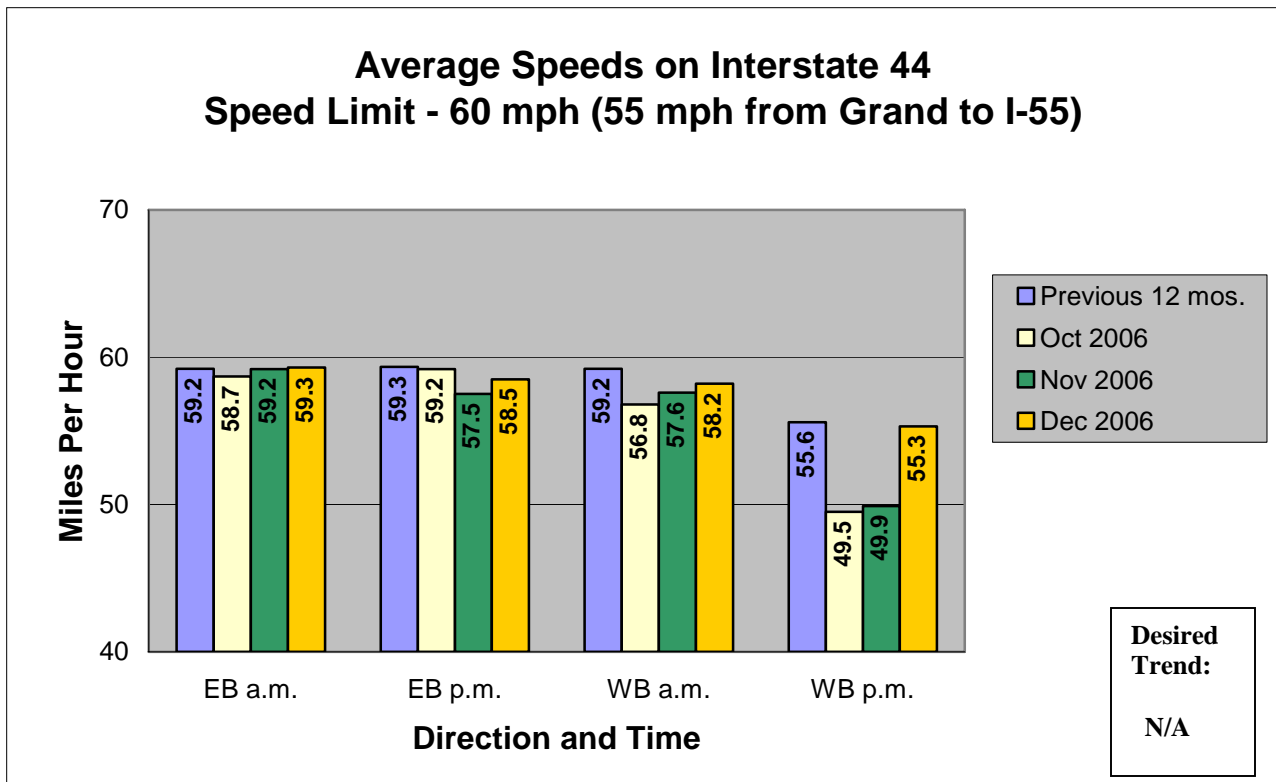
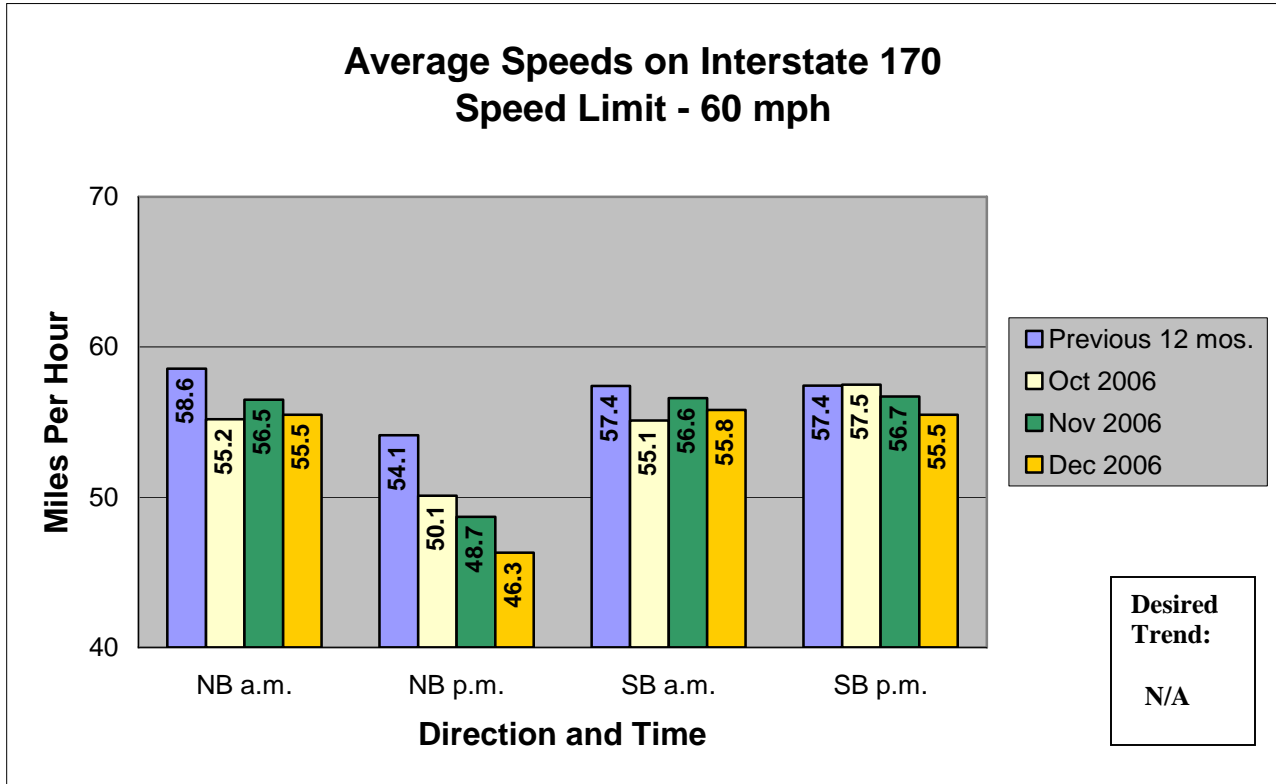
The average speeds in the St. Louis region are once again fairly consistent compared to the posted speeds. Interstate 64 continues to experience some volatility due to increased volumes in the afternoon peak. The St. Louis region recently awarded a contract for traffic data collection, which will increase the traffic detection coverage area for the region. The dynamics of our transportation system will experience many changes during construction of the I-64 corridor, and this more proactive approach is necessary for managing our system.

Generally, normal peak-hour speed fluctuations are seen this quarter in the Kansas City region. The completion of construction along the west side of the downtown loop has contributed to an increase in the morning peak average on I-35 at 27th Street. The morning peak on southbound I-35 at Armour experienced an increased number of incidents resulting in greatly reduced average speeds. This is typically the most congested area in the region, and small incidents have a major impact to traffic conditions. KC Scout has developed and is testing the ability to report travel times on dynamic message signs in the region. It is expected that travel times will be common information on the signs in the Kansas City region very early in 2008.

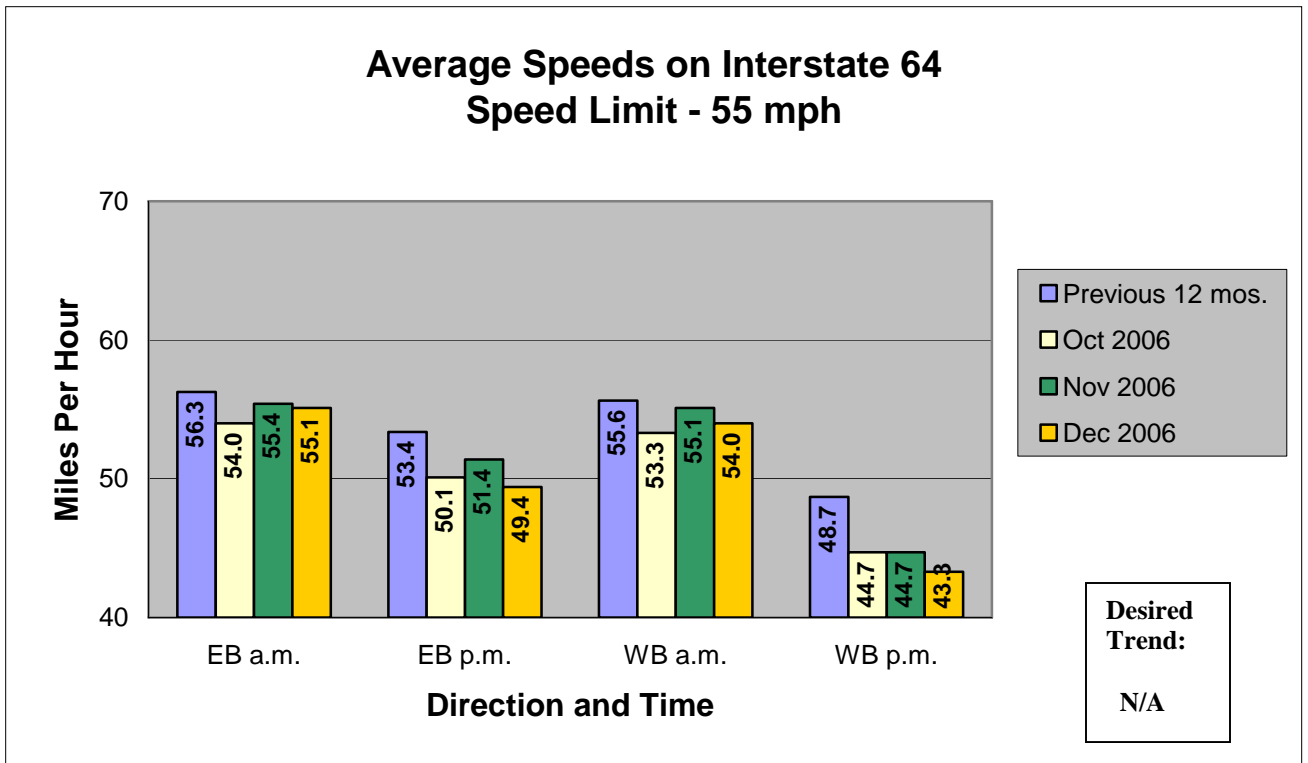
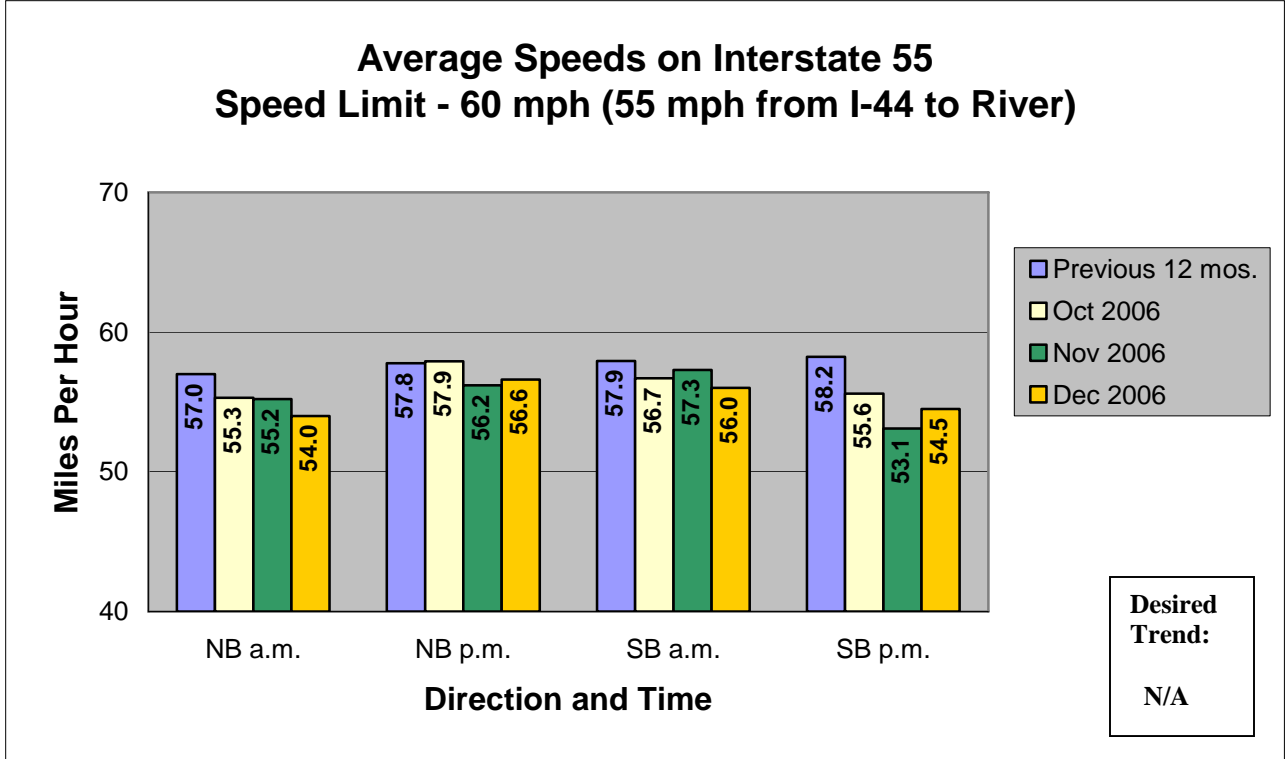
STATEWIDE



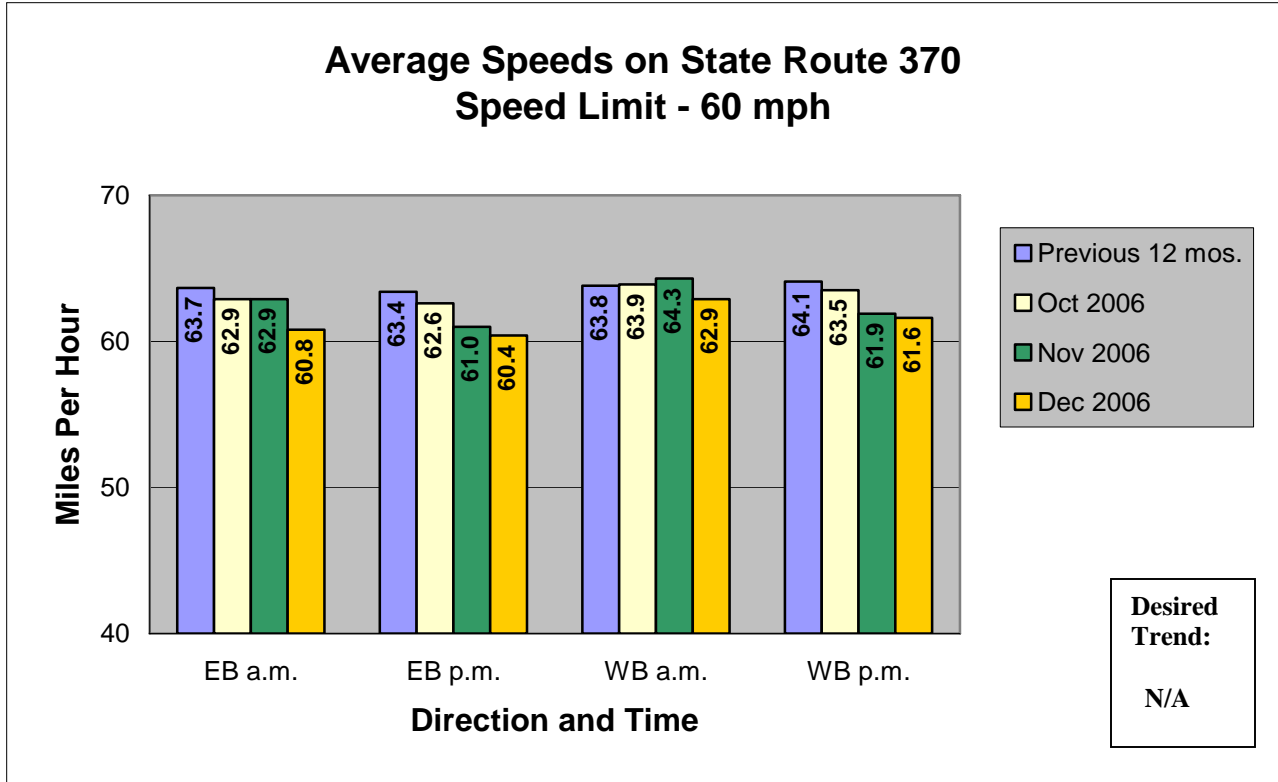
ST. LOUIS



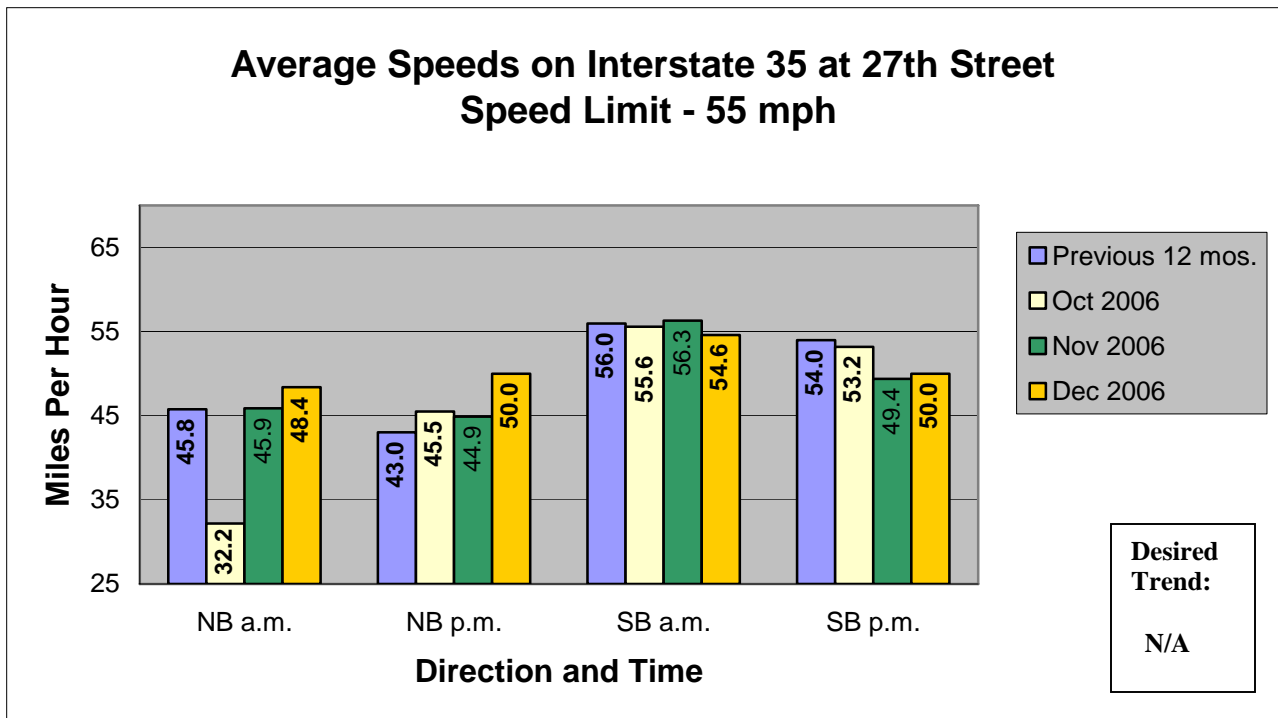
ST. LOUIS



ST. LOUIS

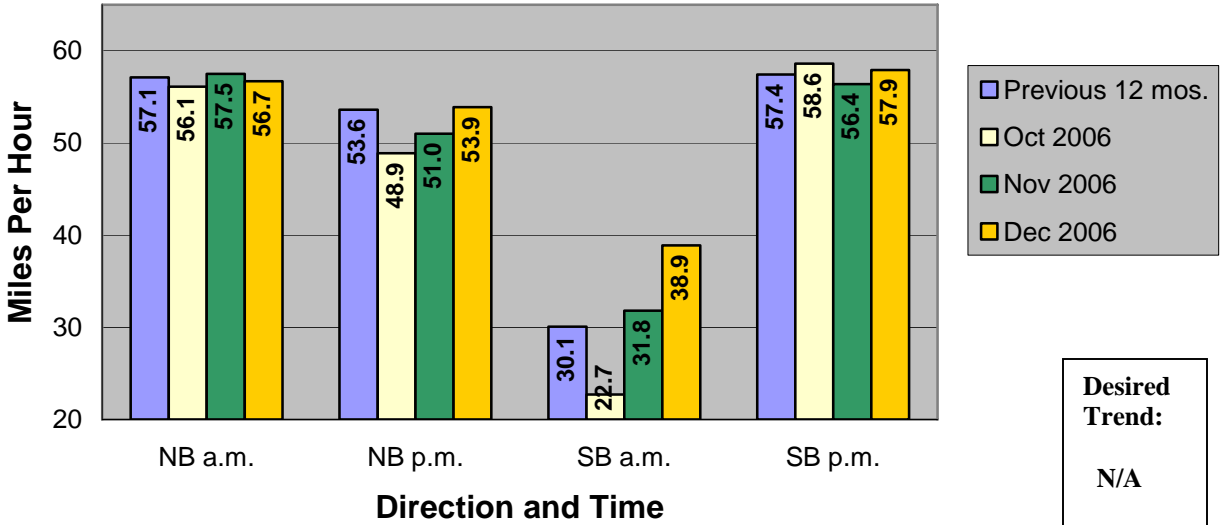


KANSAS CITY

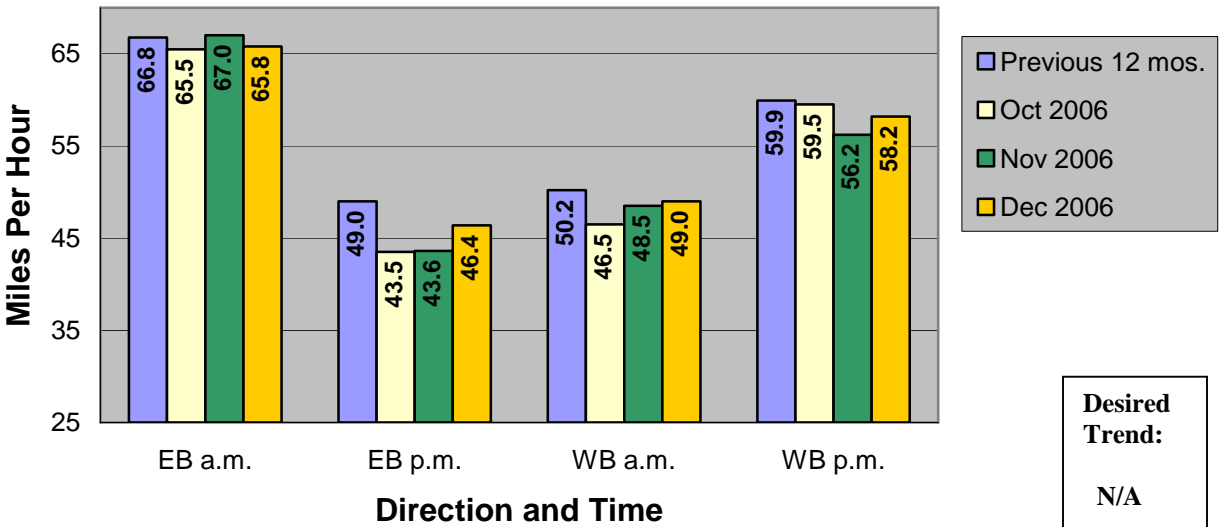


KANSAS CITY

**Average Speeds on Interstate 35 at Armour Road
Speed Limit - 55 mph**

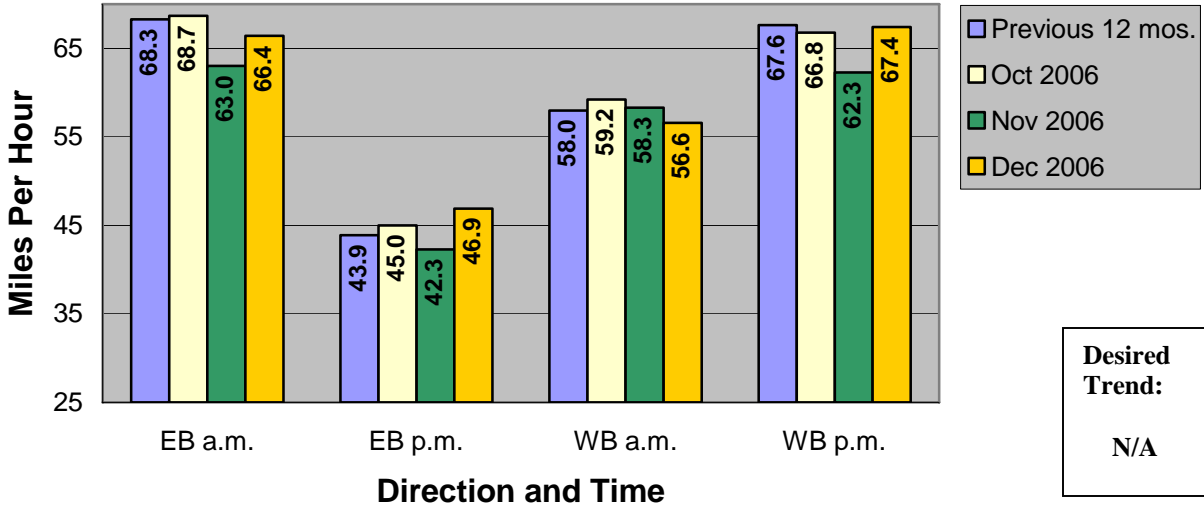


**Average Speeds on Interstate 70 at Blue Ridge Cutoff
Speed Limit - 65 mph**



KANSAS CITY

**Average Speeds on Interstate 435 @104th Street
Speed Limit - 65 mph**



Uninterrupted Traffic Flow

Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support Engineer

Purpose of the Measure:

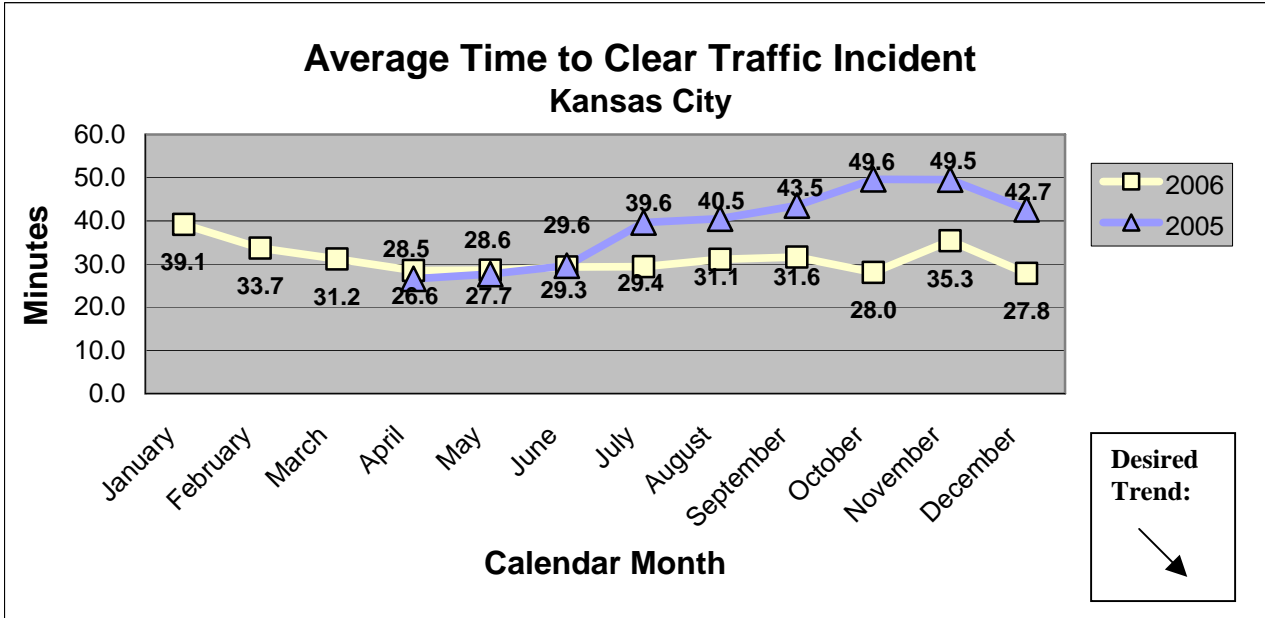
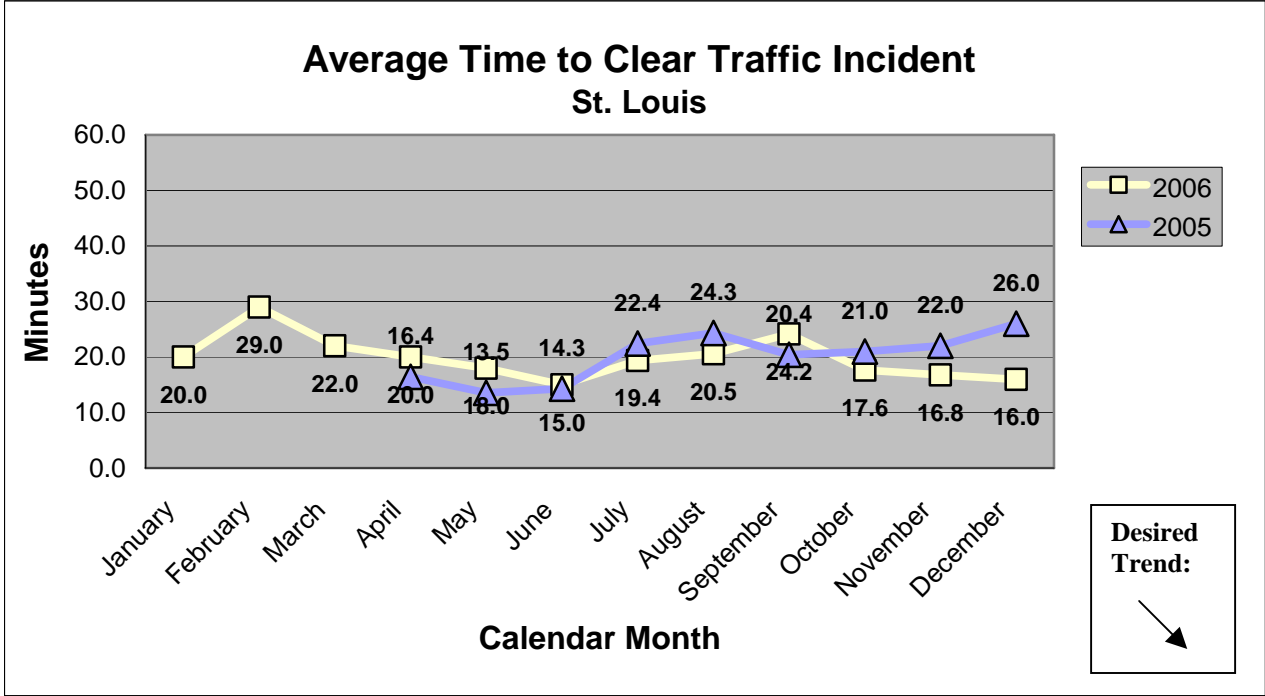
This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the highway system returns to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

Measurement and Data Collection:

Collection of data began March 1, 2005. Motorist Assist operators and Traffic Management Center staff are recording “time of arrival” and the time for “all lanes cleared.” Average time to clear traffic incidents is calculated from these times. The data includes only those incidents handled by Motorist Assist and urban emergency response crews in the Kansas and St. Louis areas.

Improvement Status:

Overall, data shows that both St. Louis and Kansas City areas continued to experience consistent incident clearance times. The slight increase in St. Louis during September can be attributed to an operations shutdown due to the death of a Motorist Assist operator and the impact on the St. Louis operators. The spike in the Kansas City clearance time for November was the result of a 10 percent increase in incidents that took two hours or more to clear. Three of these incidents involved fatalities that took in excess of six hours to clear. Renewed efforts in incident management and Motorists Assist coordination in both the St. Louis and Kansas City regions are helping to develop long-term partnerships with local agencies and identify MoDOT’s expectations for quick clearance and open roadways with the ultimate goal of improving clearance times.



Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support 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:

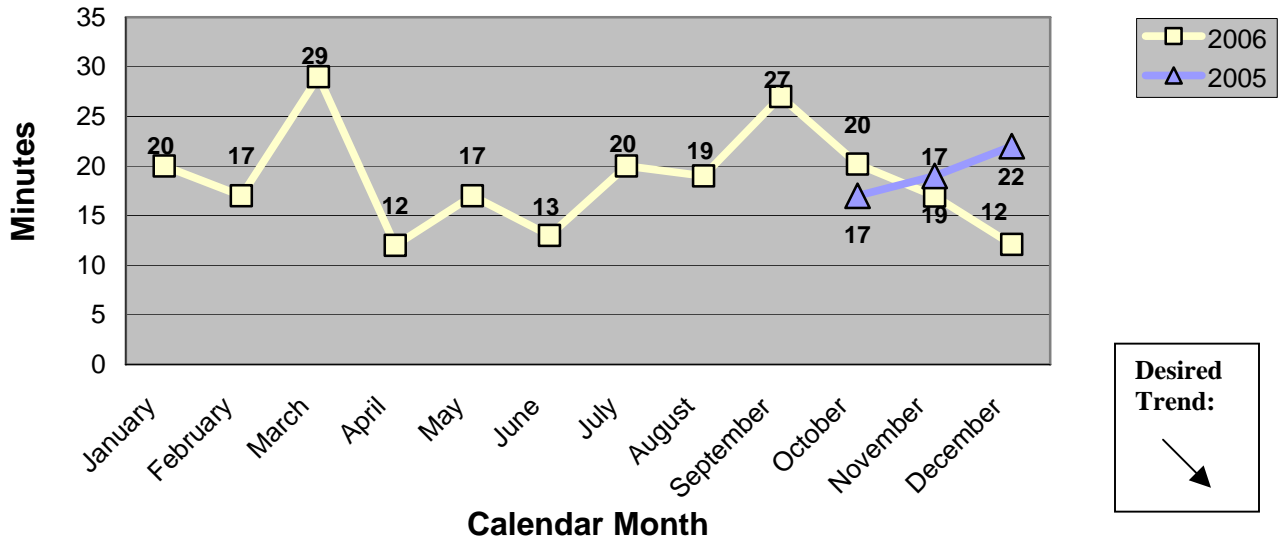
“Lanes cleared” and “clear backup” times are being recorded by the Traffic Management Centers in both Kansas City and St. Louis. Average times to clear traffic backups are calculated from these recorded times. In 2005, the Kansas City operators just terminated the incident when they perceived it to be back to "normal" conditions. To standardize that data, Kansas City set up benchmarks of what normal is across the system and automated it to the reports. Starting in January of 2006, Kansas City reports were modified to capture when backup was 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 will use advanced transportation management system devices and software when they become available.

Improvement Status:

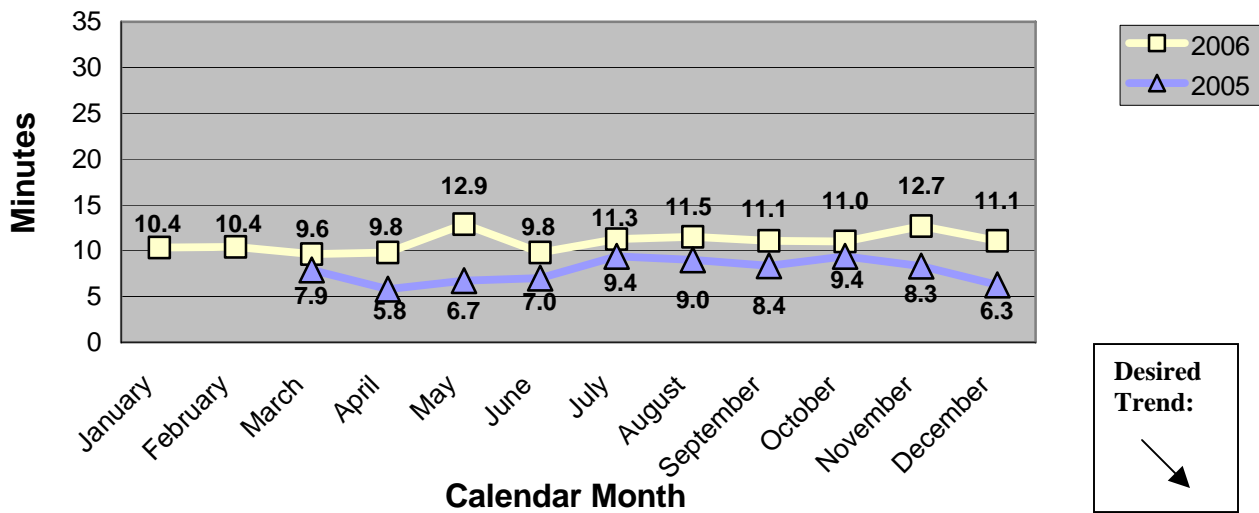
This data shows clearance times in Kansas City average around 11 minutes, while the St. Louis metro area clearance times are higher. The Kansas City data includes all detected incidents on the KC Scout, the Kansas City emergency response unit, instrumented routes. The St. Louis data is somewhat skewed because it includes most major incidents on the St. Louis freeway network. 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 spike in St. Louis data in March 2006 is largely due to two major incidents during peak periods. There are also minor spikes in May 2006 in both St. Louis and Kansas City again due to major incidents during peak periods. The spiked increase in the St. Louis clearance time in September of 2006 is due to the seasonal traffic increases and increased number of work zones in the area. The slight increase in the clearance time for November in Kansas City correlates to the increase in incident time due to an incident that required more than six hours to clear.

Average Time to Clear Traffic Backup From Incident St. Louis



Average Time to Clear Traffic Backup From Incident Kansas City



Uninterrupted Traffic Flow

Number of customers assisted by the Motorist Assist program

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Rick Bennett, Technical Support 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. Our Motorist Assist operators are able to respond to nearly every incident, major or minor, in the areas they cover.

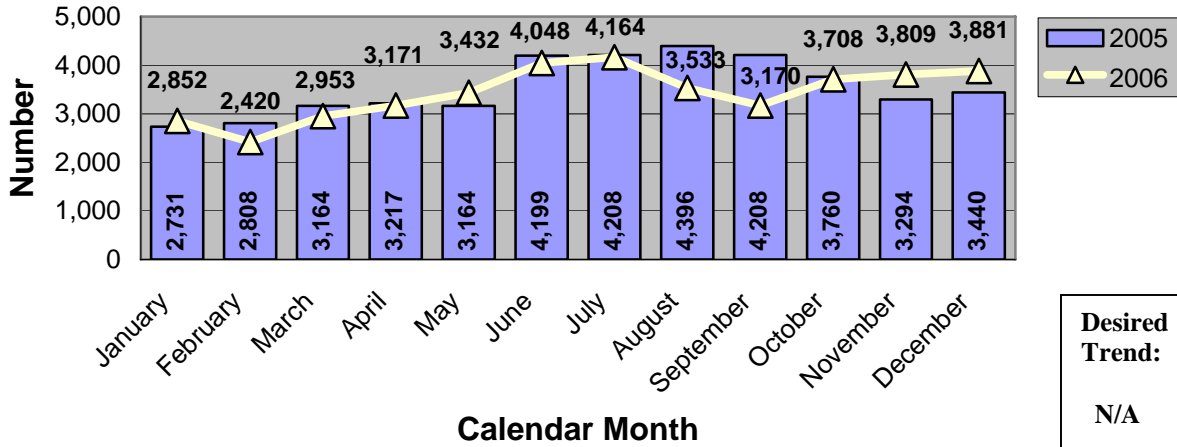
Measurement and Data Collection:

The Motorist Assist operators record each assist and then prepare a monthly summary. St. Louis operators patrol approximately 160 freeway miles, while Kansas City operators patrol approximately 60 freeway miles.

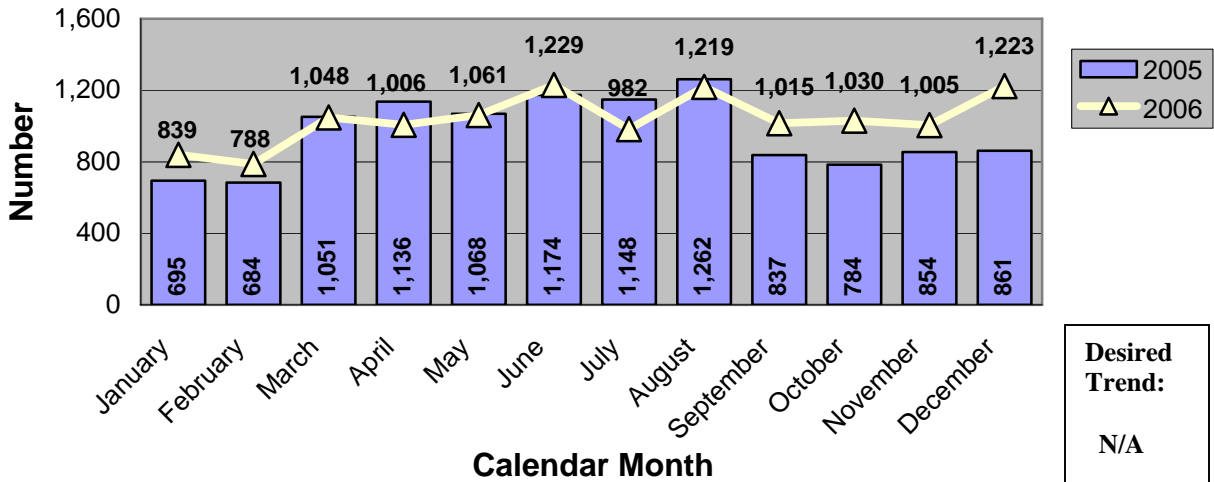
Improvement Status:

This data demonstrates that the Motorist Assist program in both St. Louis and Kansas City experienced a routine increase in assists due to increased roadway volumes. Typical patterns increased assists during peak travel season and decreased services in late summer and early fall. The decreased number of assists in Kansas City in July is attributed to a decrease in operators available for that time period due to multiple vacations and sick time. The decreased number of assists in St. Louis in the months of August and September is attributed to period of time operations were shut down due to the death of a Motorist Assist operator in August and its impact on the St. Louis operators. The increase in assists for the month of December in Kansas City corresponds to the increased stranded motorists and accidents due to a major snow event in early December.

Number of Customers Assisted by the Motorist Assist Program St. Louis



Number of Customers Assisted by the Motorist Assist Program Kansas City



Uninterrupted Traffic Flow

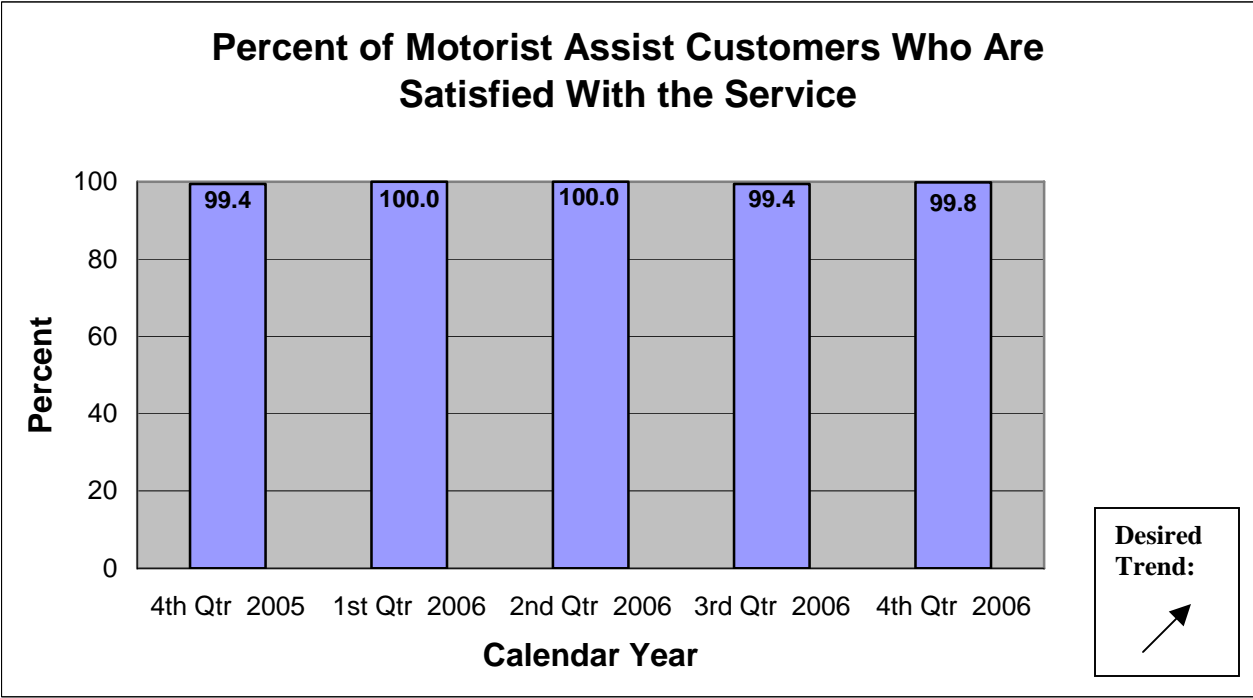
Percent of Motorist Assist customers who are satisfied with the service

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Technical Support 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 distributed survey cards to customers starting June 1, 2005. Data from the cards is compiled and tabulated by the Missouri Transportation Institute. Surveys with selections identifying that the service was “probably” or “definitely” valuable were tabulated as “satisfied” for this measure.

Improvement Status:
The data for this measure included responses from 361 surveys in the fourth quarter of calendar year 2005. In calendar year 2006, there were responses from 380 surveys in the first quarter, 447 surveys in the second quarter, 704 surveys in the third quarter, and 575 surveys in the fourth quarter by motorists who used the Motorist Assist service in the Kansas City or St. Louis metro areas. This data agrees with information provided by customers on prior comment forms - almost all customers are satisfied.



Uninterrupted Traffic Flow

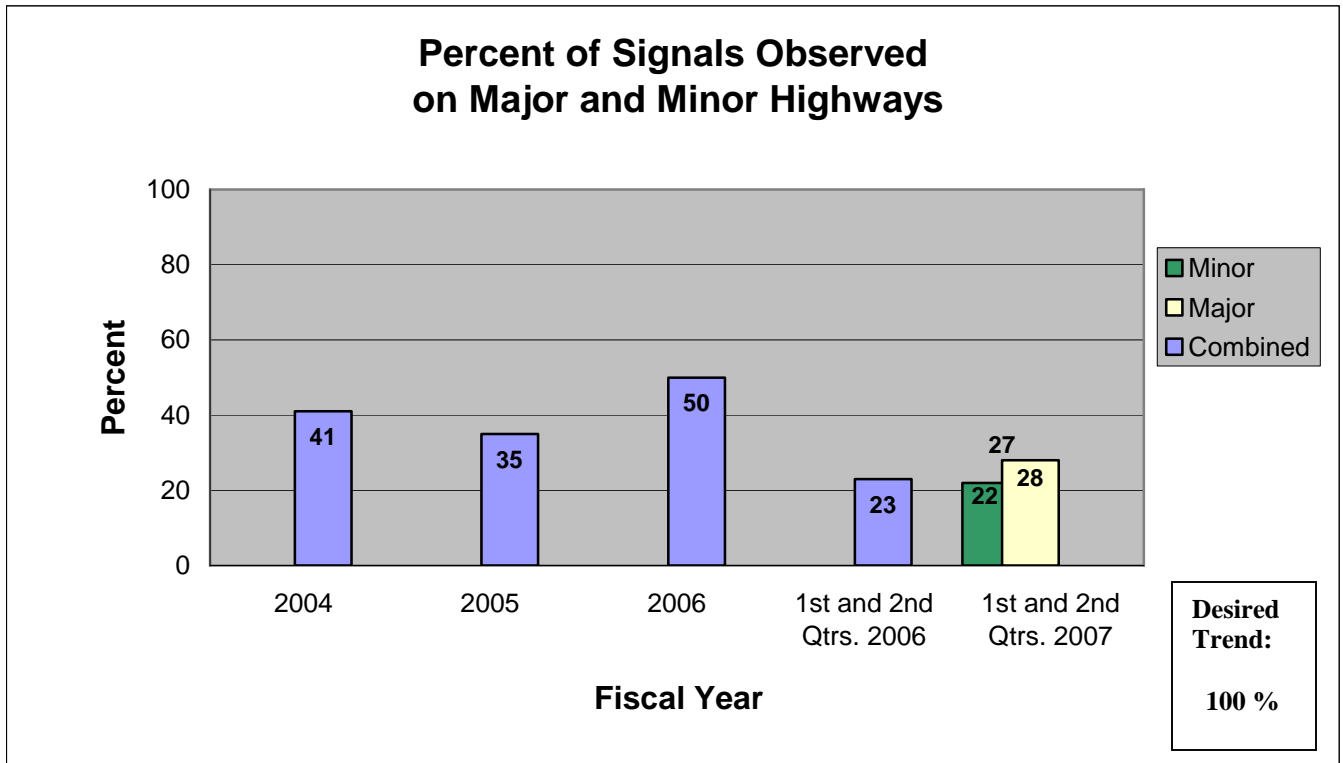
Percent of signals observed

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

Purpose of the Measure:
 This measure tracks how well the department is monitoring the signal system to improve traffic flow.

Measurement and Data Collection:
 Traffic signals are observed each year to ensure proper operation and verify effective traffic flow. Four observation periods, a.m. peak, noon, p.m. peak and off peak, are completed for each signal. Traffic engineers document observed signal data on an observation sheet, and the observation date is recorded in the Transportation Management System database. Data is collected from the TMS database to generate the report for this quarterly measure.

Improvement Status:
 District staff has observed 27 percent of all signals on the state highway system from July through December 2006. This reflects a four percent increase from the same time period of 2005. In order to complete the observation program, 50 percent of the signals should be completed by second quarter.



Uninterrupted Traffic Flow

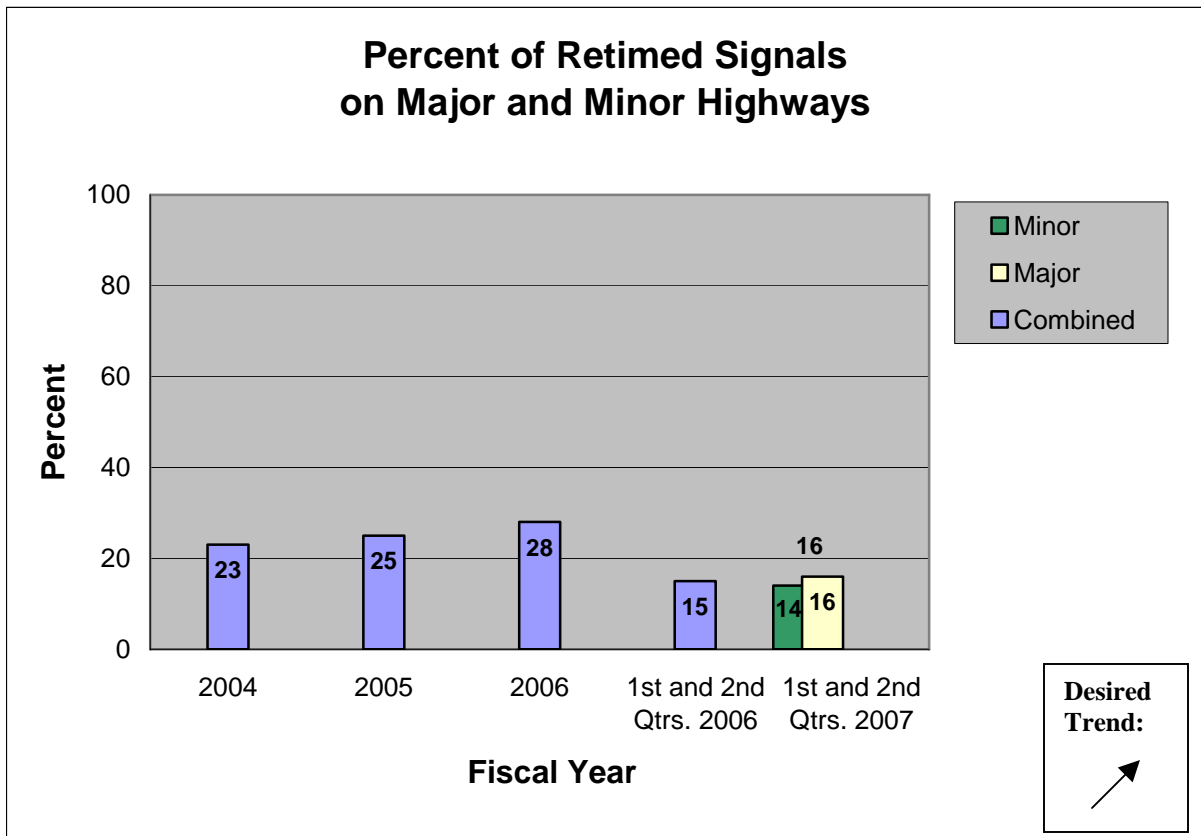
Percent of retimed signals

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

Purpose of the Measure:
This measure tracks how well the department is adjusting the timing of the signal system to improve traffic flow.

Measurement and Data Collection:
In order to maintain uninterrupted traffic flow, FHWA recommends retiming signals every three to five years. These retiming efforts produce increased traffic flow and less delay to motorists. MoDOT follows this recommendation by retiming signals on major highways every three years and minor highways every five years. Traffic engineers record retimed signal data and enters the date in the Transportation Management System database. Data is collected from the TMS database to generate the report for this quarterly measure.

Improvement Status:
District staff has retimed 16 percent of all signals on the state highway system from July through December 2006. This reflects a one percent increase from the same time period of 2005. This meets the expected level of performance for retiming signals on major roads. Fourteen percent of signals on minor roads have been retimed, which is four percent above expected performance.



Uninterrupted Traffic Flow

Percent of work zones meeting expectations for traffic flow

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:

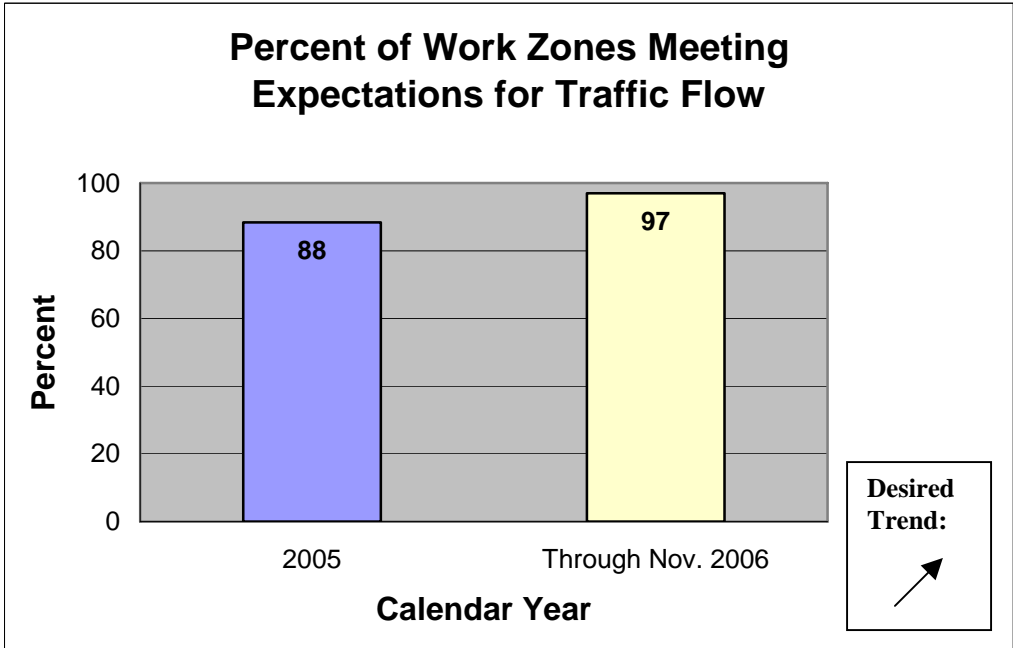
An important factor in evaluating the department’s performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of our work zones affect on the mobility of highway users. This measure tracks how well the department meets customer expectations of traffic flow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

Measurement and Data Collection:

Using a formal inspection worksheet, Construction and Materials, Maintenance, Traffic, 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. Note: This inspection program began in June 2005.

Improvement Status:

Compilation of the 2,220 evaluations performed by MoDOT staff between January and November of this calendar year resulted in a 97 percent satisfaction rating for work zone traffic flow (i.e., a negative perception of traffic flow was recorded in 3 percent of the evaluations). This rating represents a positive increase of 8.6 percent over calendar year 2005 inspection results. Such progress may be attributed 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 this year.



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, Technical Support Engineer

Purpose of the Measure:

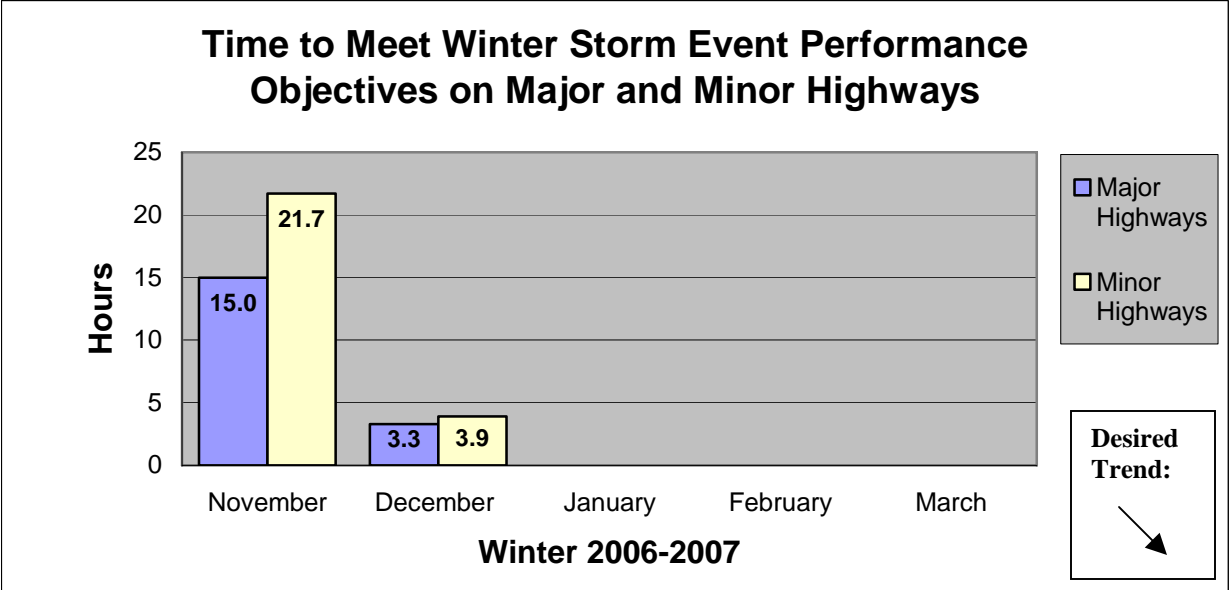
This measure tracks the amount of time needed to perform MoDOT’s snow and ice removal efforts.

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 wet or dry condition as soon as possible, restore the higher-volume minor highways to a wet or dry 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:

A major snowstorm crossed over most of the state at the end of November. This storm produced snowfall amounts up to 17 inches across Mid-Missouri on top of sleet and freezing rain. The snow fell at such a rate that whiteout conditions caused the snowplow fleet to stop plowing for a period in several areas. The heavy snowfall in a short amount of time and not being able to plow because of the whiteout conditions contributed to the longer times to meet the winter storm event performance objectives. A thorough review of this storm has been performed by districts and by interstate corridors to determine what happened and to develop solutions to improve upon performance in future storms. There were a few minor winter events around the state in December.



(This page is intentionally left blank for duplexing purposes)

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 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.

The major roads in Missouri total approximately 5,573 centerline miles. This revised figure reflects additional 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.

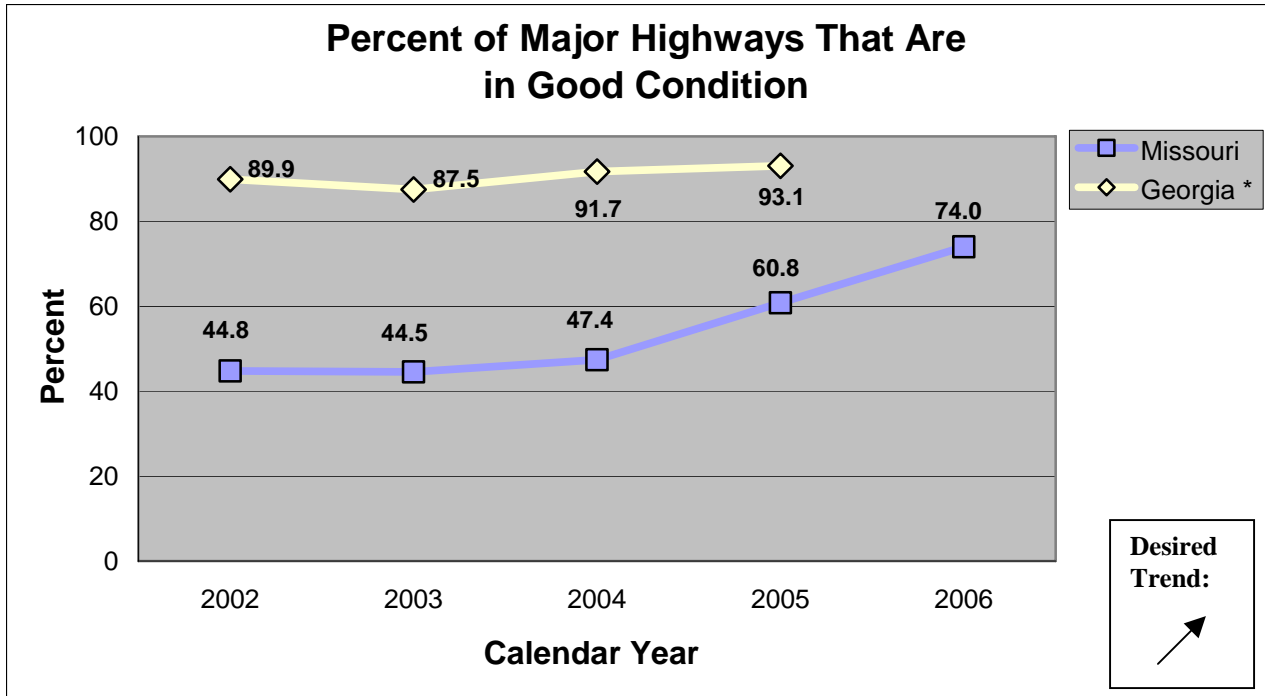
Improvement Status:

More than \$430 million per year is dedicated to taking care of the existing highway system. An additional \$359 million available from Amendment 3 (approved by Missouri voters in November 2004) was added to this sum as part of MoDOT's Smooth Roads Initiative (SRI).

Completion of the SRI has resulted in a significant improvement in pavement condition. Currently, 74 percent of the major highways are in good condition, up from 46 percent at the beginning of the SRI.

Under the Better Roads Brighter Future program MoDOT will emphasize maintenance of the miles improved under the SRI while making major improvements to the remainder of the 5,573 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.

Funding for the Better Roads, Brighter Future program will come from existing Taking Care Of System (TCOS) funds in accordance with the current commission approved funding allocation method.



* Source data for Georgia is "Highway Statistics" published by FHWA. Data for 2006 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.

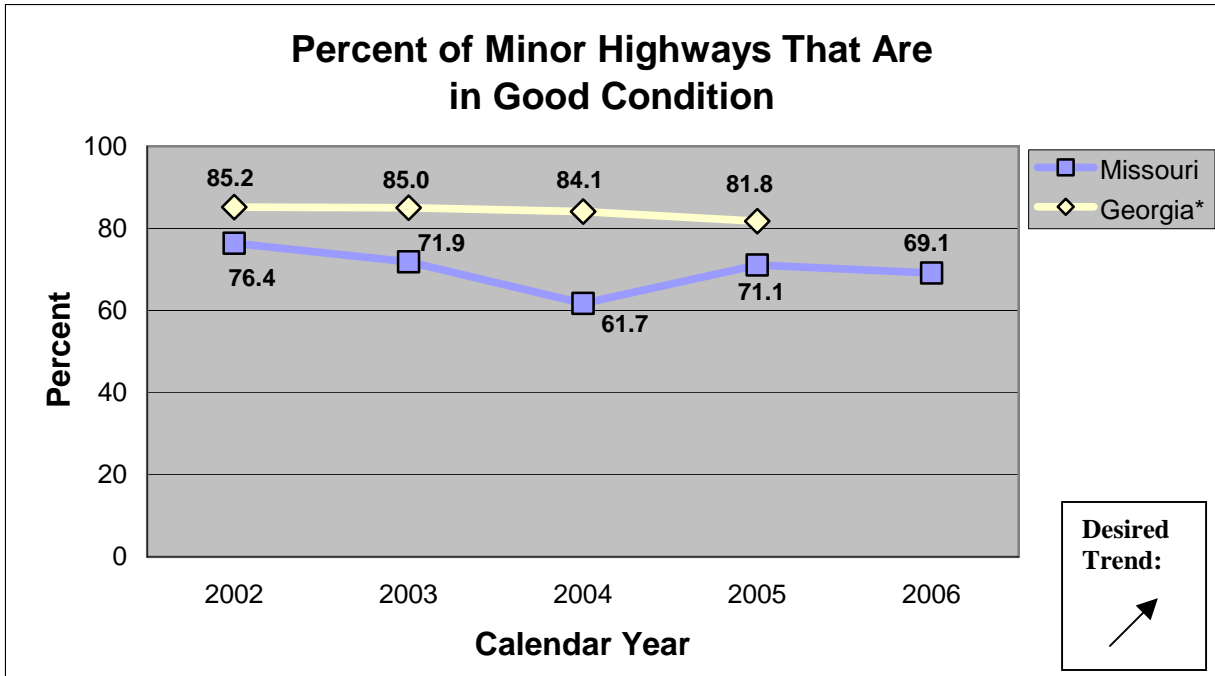
Direct comparison to other states is difficult because of differences in measurement methodologies. However, a general order-of-magnitude comparison is possible given certain assumptions. For example, there are six states that report mileage for minor highways within 10 percent of that maintained by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

Improvement Status:

Prior to 2005, pavement conditions on minor highways had shown a steady decrease. The increase in 2005 is due primarily to modification of the rating method. Prior to 2005, ratings used a combination of automated methods and MoDOT district manual ratings. More than 60 percent of minor roads were surveyed using automated methods by MoDOT Transportation Planning staff in 2006. The acquisition of additional equipment in 2007 should allow virtually all state system routes to be rated annually.

Through the Better Roads, Brighter Future program, MoDOT has identified the major highway system as a priority in 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.



* Source data for Georgia is "Highway Statistics" published by the Federal Highway Administration. Georgia data for 2006 was not available at time of publication. Data is based on a combination of pavement smoothness – IRI or PSR – as submitted as part of the Highway Performance Monitoring System.

Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis 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.

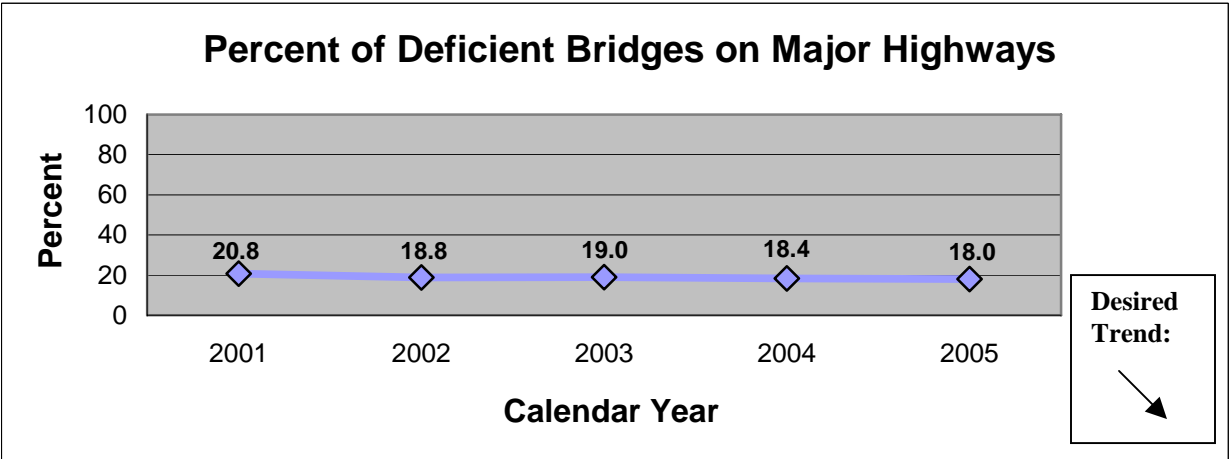
In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page 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 3,300 bridges on major highways.

This is an annual measure. 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 percent of deficient bridges has been reduced to 18 percent over the last five years as a result of increasing funds directed to care for the existing highway system. A minimum of \$10 million per year is dedicated to preventive maintenance activities on major river crossings and other structures more than 1,000 feet in length.

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 benefit to bridges on major highways is also anticipated.



Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on minor highways

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis 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.

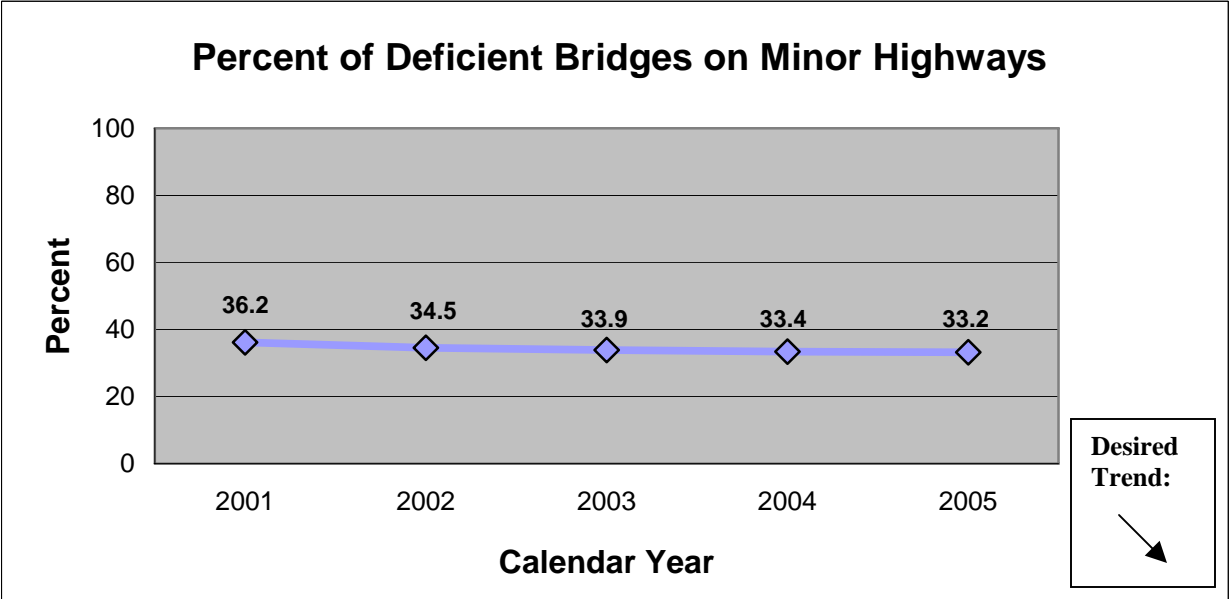
Measurement and Data Collection:
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public 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 6,924 bridges on minor highways.

This is an annual measure. Data is updated each April based on the prior year’s inspections.

Improvement Status:
Bridge conditions on minor highways have shown a moderate improvement. The percent of deficient bridges has been reduced to 33.2 percent over the last five years as a result of increasing funds directed to care for the existing highway system. A minimum of \$10 million per year is dedicated to preventive maintenance activities on major river crossings and other structures more than 1,000 feet in length.

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. Most of these bridges are located on the minor highway system. A substantial decrease in the number of deficient bridges is expected to occur with the completion of this 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: Jay Bledsoe, Transportation System Analysis 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:

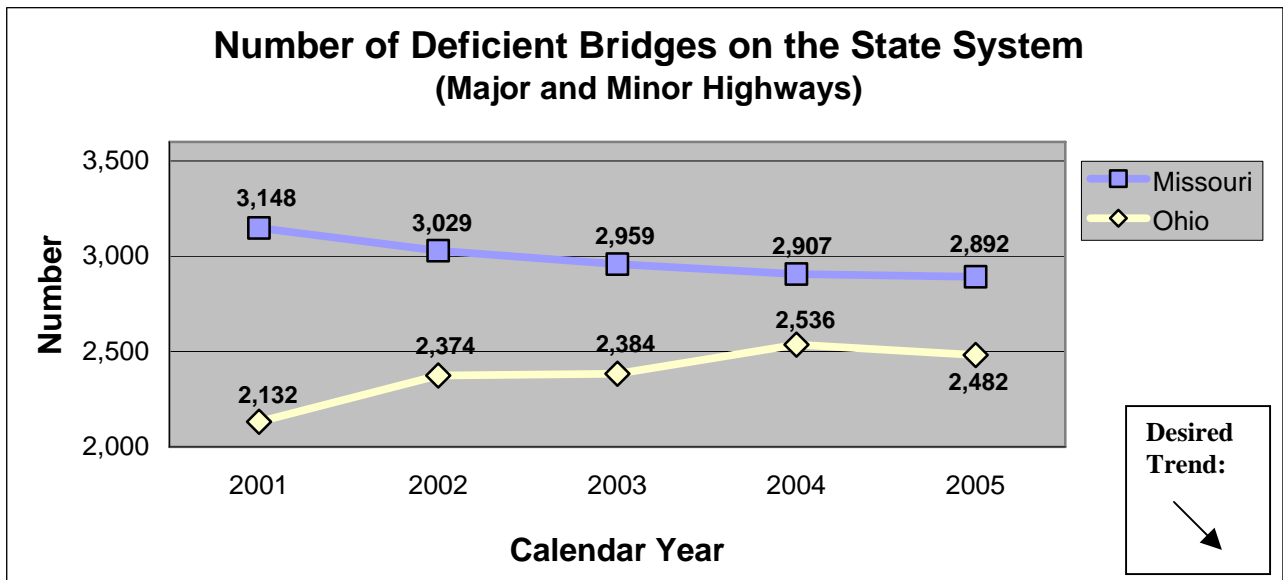
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway 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 10,224 bridges on the state highway system.

This is an annual measure. Data is taken from the National Bridge Inventory. Missouri data is available in April of each calendar year and is updated at that time. However, the data for other states is not published until the following year.

Improvement Status:

Bridge conditions on Missouri highways have shown a moderate improvement in the last five years as a result of increasing funds directed to care for the existing highway system. Currently, 2,892 bridges are considered deficient on the state highway system. A minimum of \$10 million per year is dedicated to preventive maintenance activities on major river crossings and other structures more than 1,000 feet in length.

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. A marked improvement in the number of deficient bridges will occur with the completion of this program.



* Source for Ohio, “Better Bridges” November 2006, for data collected in calendar year 2005.

Smooth and Unrestricted Roads and Bridges

Number of miles completed through the Smooth Roads Initiative

Result Driver: Kevin Keith, Chief Engineer

Measurement Driver: Mabelle Watkins, Transportation Planning Director

Purpose of the Measure:

This measure will determine how many centerline miles of roadway have been improved as a result of the Smooth Roads Initiative (SRI). Improvements may consist of pavement, guardrail, delineators, striping or pavement marking projects on Missouri's busiest roadways.

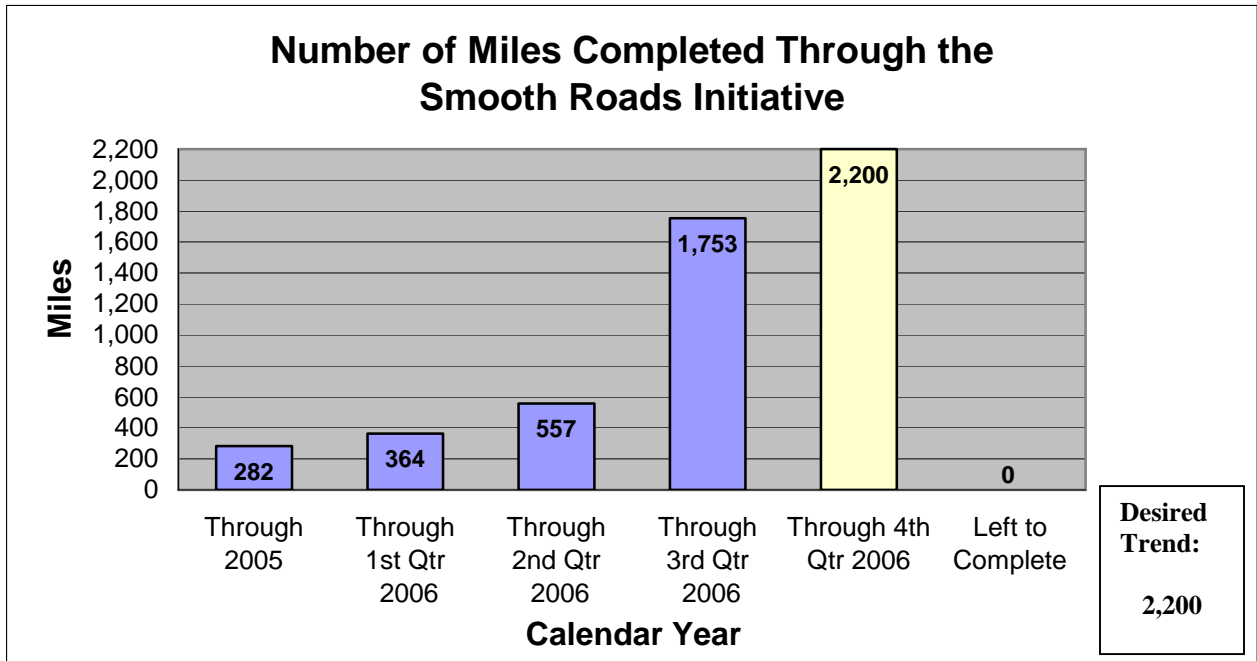
Measurement and Data Collection:

The first SRI projects were awarded in February 2005. Data collection on this measure began May 1, 2005, with the first reporting in the July 2005 Tracker. Data was collected and reported on a statewide basis. All of the SRI projects were to be completed within three years. In January 2006, MoDOT accepted Governor Blunt's challenge to complete the SRI projects by December 2006, one year ahead of schedule. On December 8, 2006, Governor Blunt and MoDOT director Pete Rahn declared victory on SRI by painting the last stripe on the final SRI project on US 54 south of Jefferson City.

Improvement Status:

Statewide, as of December 2006, all 2,200 miles of SRI work have been completed. This is up from 1,753 miles completed in October 2006.

This will be the last update to this measure.



(This page is intentionally left blank for duplexing purposes)

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:

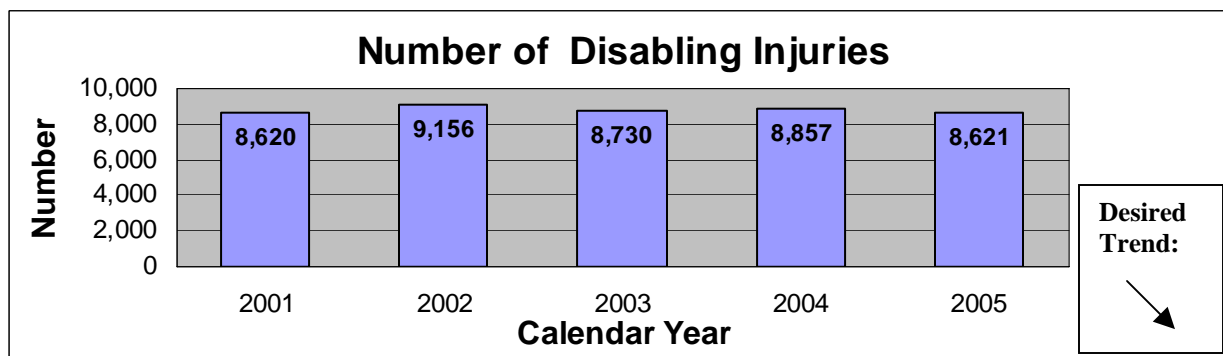
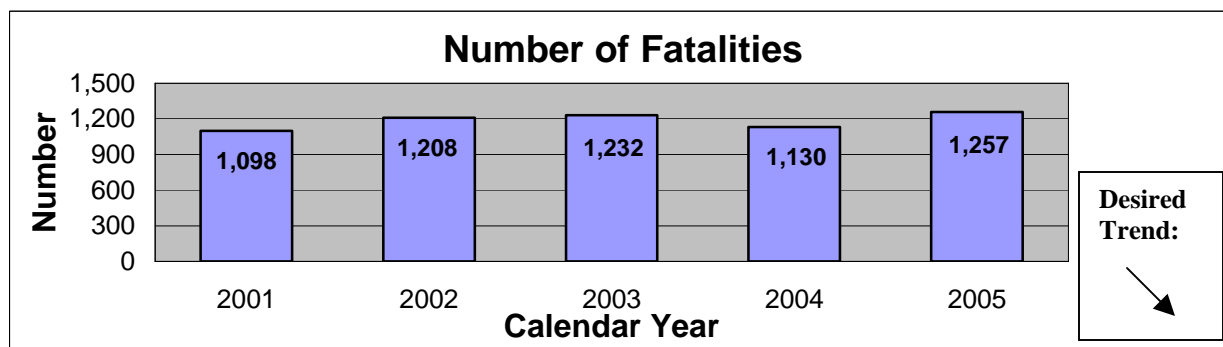
This measure tracks annual trends in fatalities and disabling injuries resulting from Missouri motor vehicle crashes. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce fatalities and injuries on all Missouri roads.

Measurement and Data Collection:

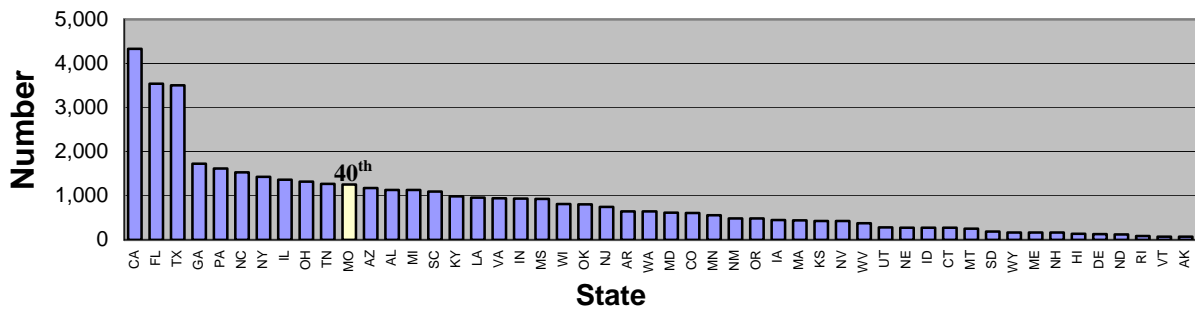
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is reported on an annual basis after it has been verified through investigation. Data for 2006 will be available in June 2007.

Improvement Status:

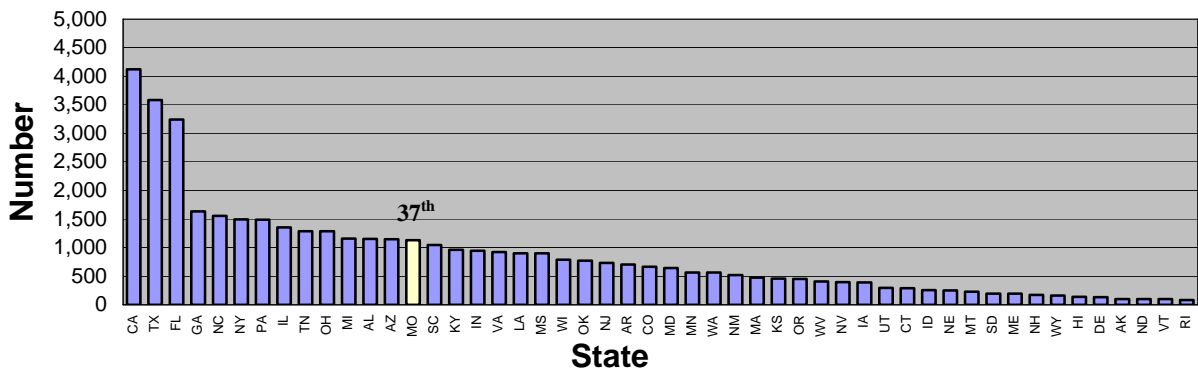
Fatalities increased by 11 percent in 2005 after experiencing a significant decrease from 2003 to 2004. Disabling injuries continue to show a decreasing trend. Missouri has decreased its national ranking in the total number of fatalities from 37th in 2004 to 40th in 2005. Fatalities and disabling injuries are higher due to non-use of safety belts, speeding, and impaired driving. Exposure rates increase each year due to more registered vehicles, licensed drivers and the number of miles traveled. Rural crashes on state numbered roadways continue to be a concern. Focusing public information, education and sustained enforcement efforts on specific behavior demonstrated by specific age groups is the best practice. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways.” The blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.



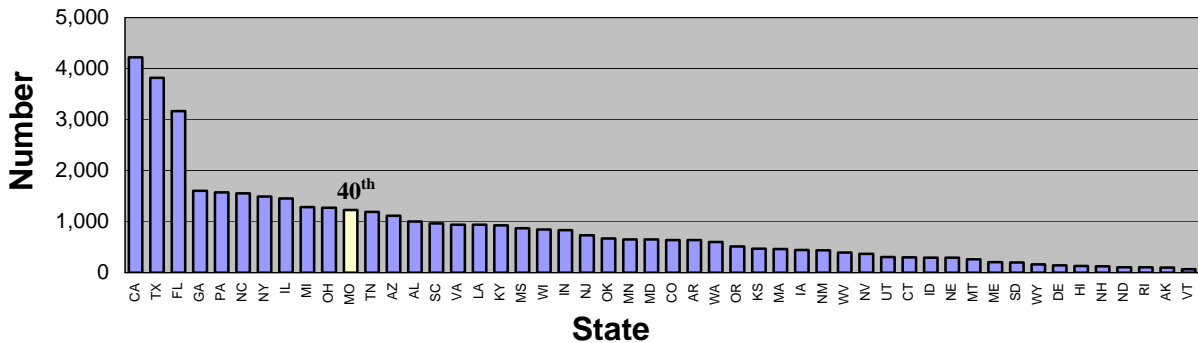
Missouri's National Ranking by Total Number of Fatalities 2005



Missouri's National Ranking by Total Number of Fatalities 2004



Missouri's National Ranking by Total Number of Fatalities 2003



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:

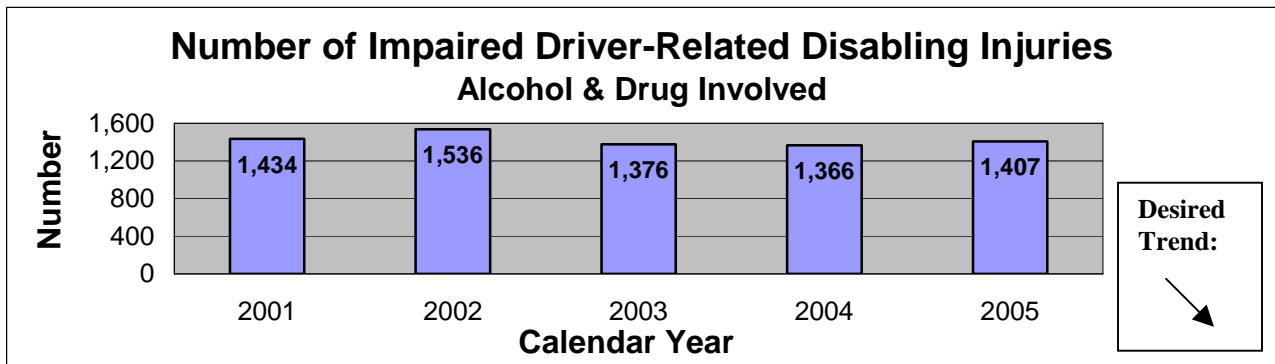
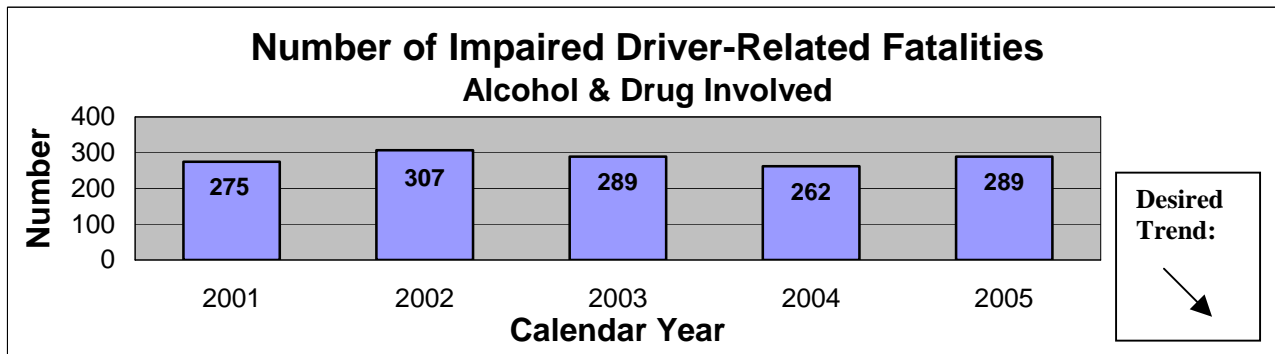
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes involving drivers who are impaired by alcohol and/or drugs. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce fatalities and injuries on Missouri’s roadways.

Measurement and Data Collection:

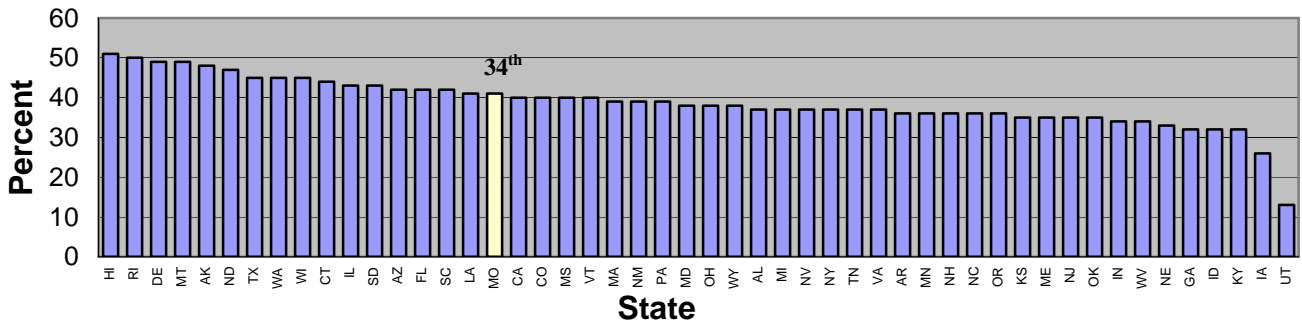
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is reported on an annual basis after it has been verified through investigation. Data for 2006 will be available in June 2007.

Improvement Status:

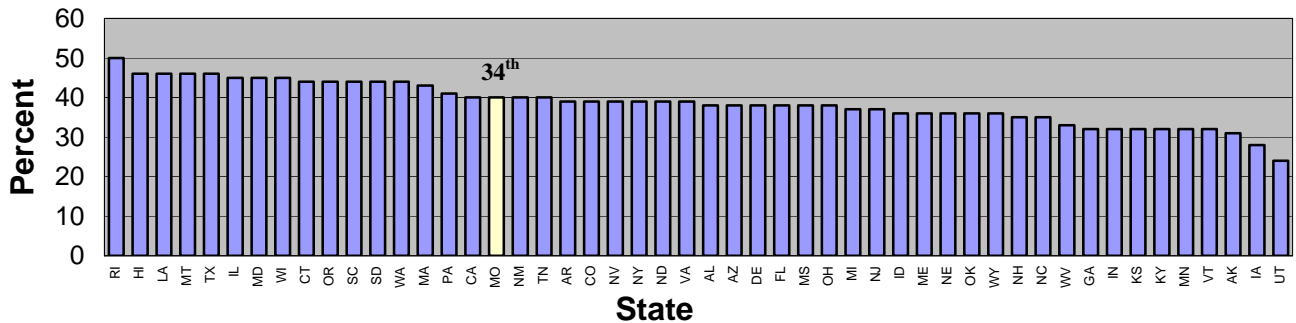
Alcohol- and drug-related fatalities and disabling injuries have decreased since 2002. In the national ranking, Missouri is moving away from the desired downward trend in percent of persons killed in alcohol-related crashes. In addition to Missouri participating in the national “You Drink and Drive, You Lose” campaign, Missouri joined 14 other states with high alcohol-related crashes as a Strategic Evaluation State. Missouri agreed to increase law enforcement activity through June 2006 in areas that represent 65 percent of the state’s high alcohol-related crashes. 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. These efforts have helped reduce impaired driving crashes overall. Impaired driving fatalities have increased slightly from 2004 to 2005. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways.” The blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.



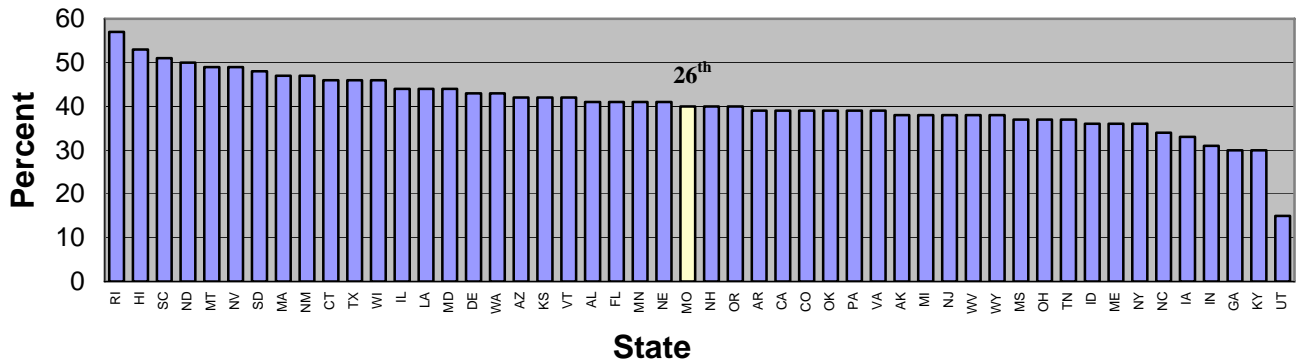
Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2005



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



Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes 2003



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:

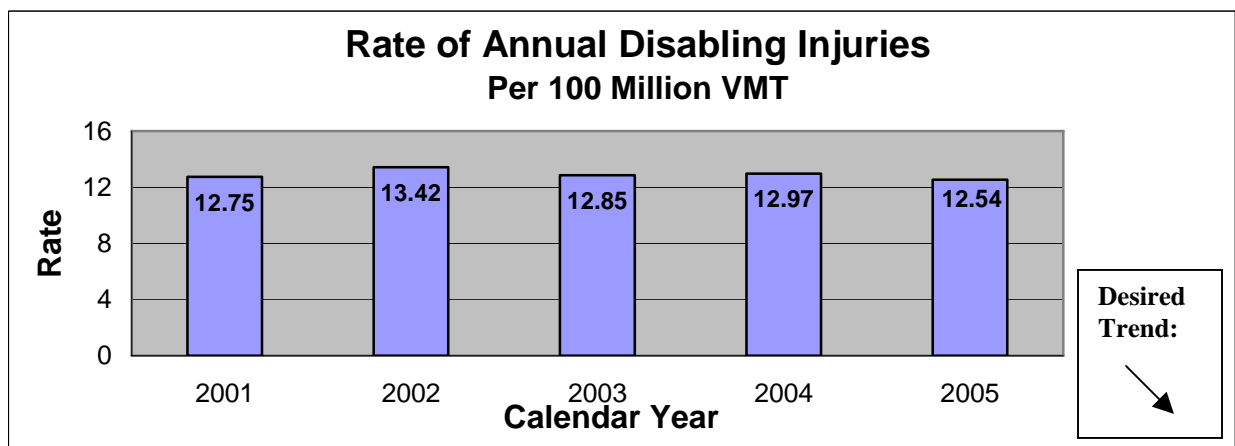
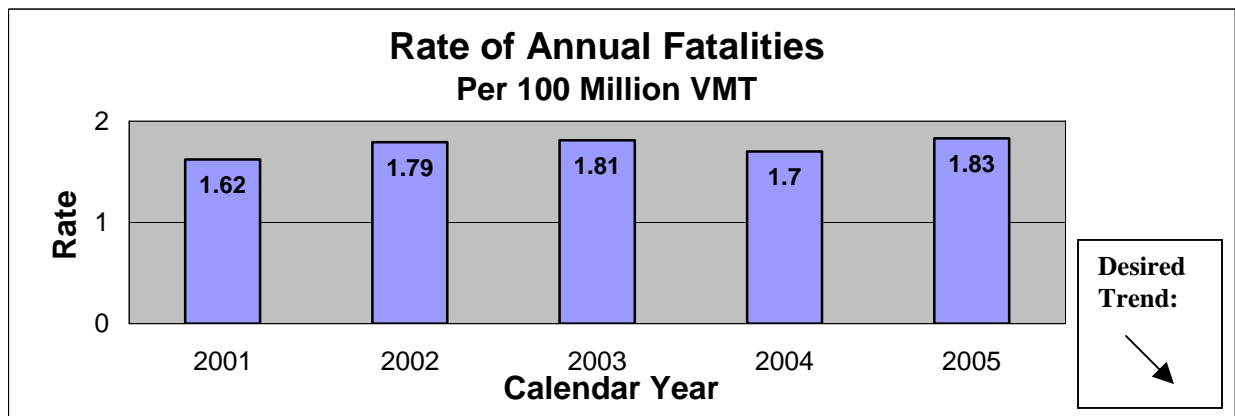
This measure tracks annual trends in fatalities and disabling injury rates per 100 million vehicle miles traveled (HVMT) in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce fatalities and injuries on Missouri’s roadways.

Measurement and Data Collection:

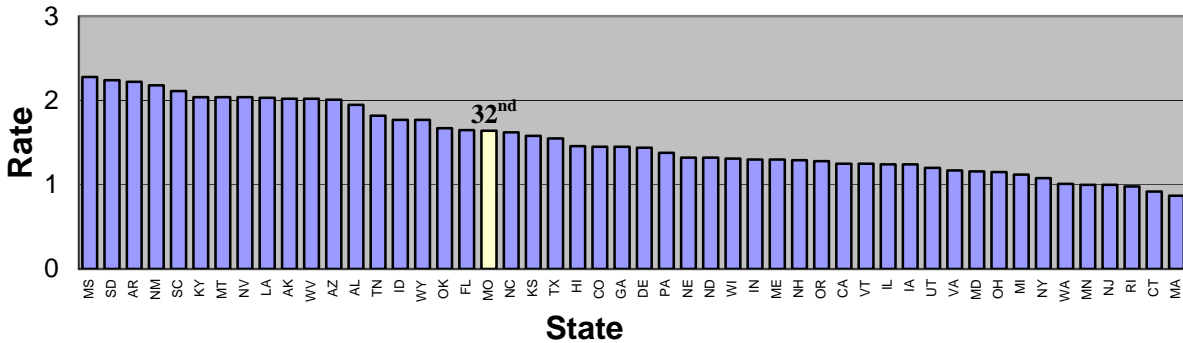
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is reported on an annual basis. The rate cannot be calculated until the Vehicle Miles Traveled (VMT) is calculated in July. The rates for 2006 will be available in July 2007. The 2005 rates for the national ranking are currently not available.

Improvement Status:

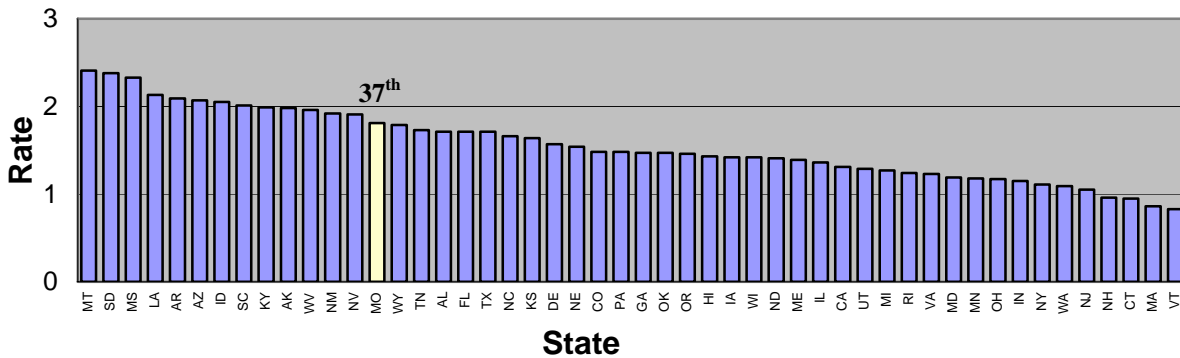
The fatality rate increased from 1.7 in 2004 to 1.83 in 2005. Based on the national trend, however, Missouri is moving in the desired downward trend from 37th in 2003 to 32nd in 2004. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways.” The blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008.



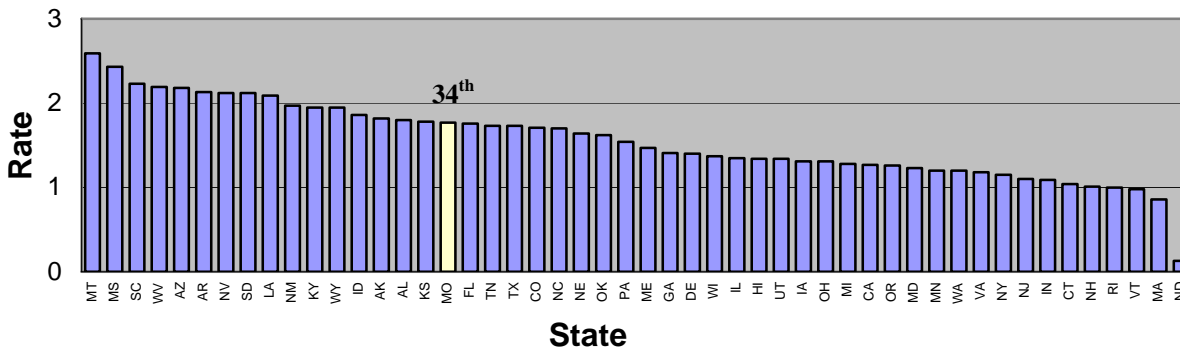
**Missouri's National Ranking in State Fatality Rates
Per 100 Million VMT
2004**



**Missouri's National Ranking in State Fatality Rates
Per 100 Million VMT
2003**



**Missouri's National Ranking in State Fatality Rates
Per 100 Million VMT
2002**



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:

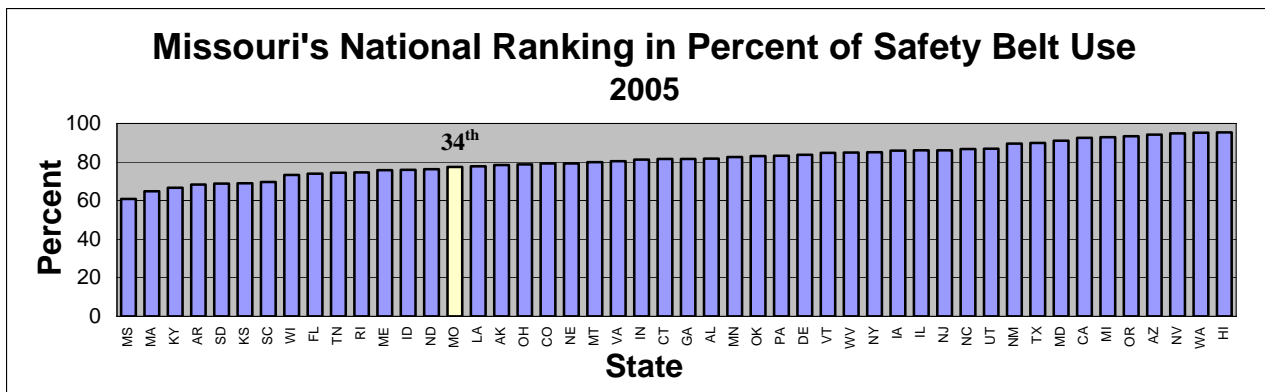
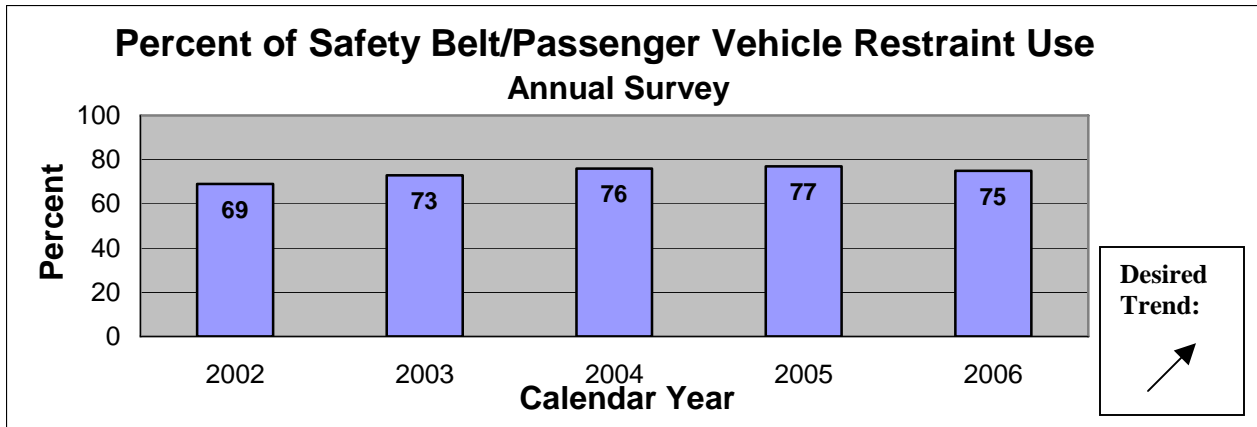
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This measure will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce the number of fatalities and injuries on all Missouri roads.

Measurement and Data Collection:

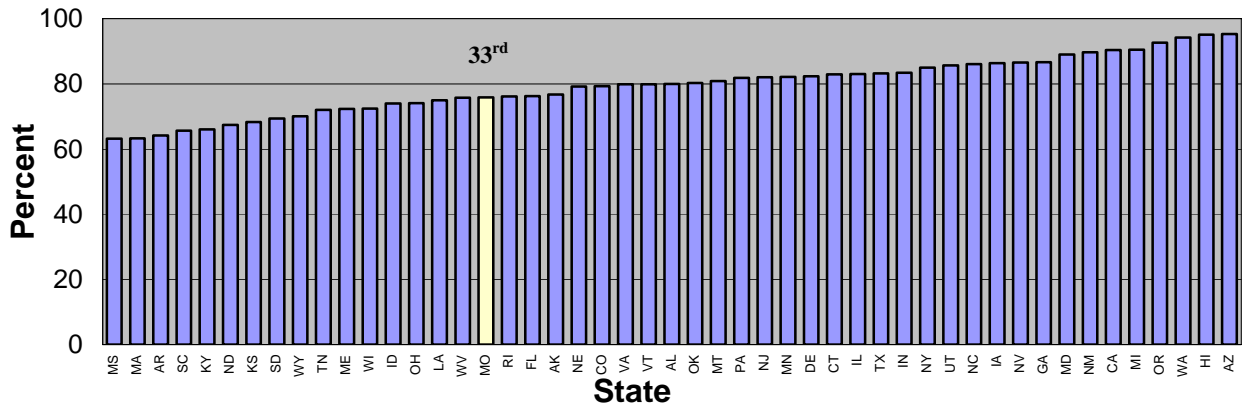
Every June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage survey enables data collection 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. This is an annual measure. The data for 2007 will be available in August 2007. Annual information for the national rankings is not available from all 50 states.

Improvement Status:

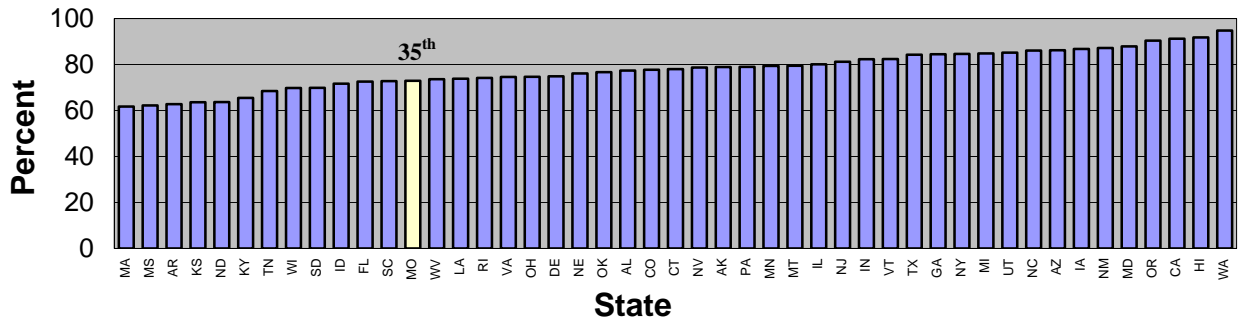
Safety belt use in Missouri increased eight percent from 2002 through 2005 but decreased by two percent in 2006. In the 2005 National comparison, Missouri ranked 36th in safety belt usage as compared to other states. Missouri’s eight percent increase from 2002 to 2005 is largely due to increased public awareness and law enforcement participation in the national “Click it or Ticket” campaign. A program beginning in 2005, focused on teen safety belt usage also proved to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary seat belt law in Missouri. The national ranking data for 2006 is currently not available.



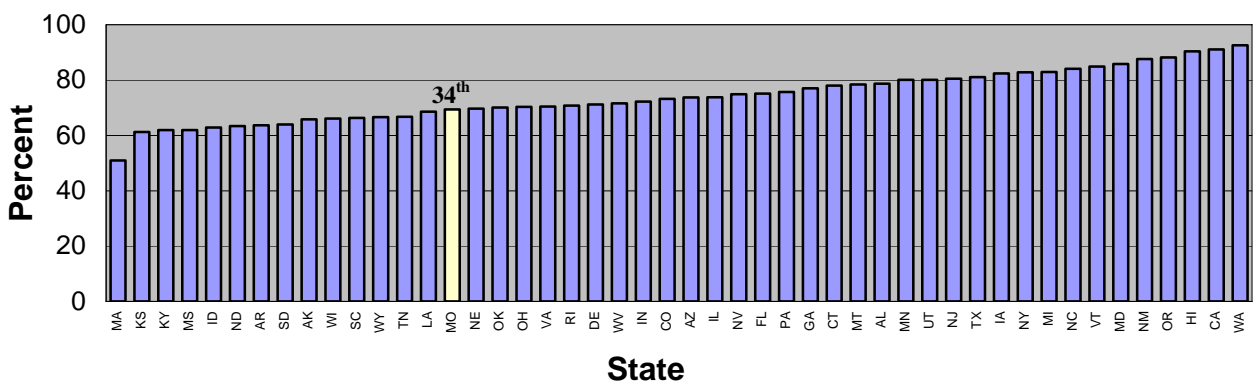
Missouri's National Ranking in Percent of Safety Belt Use 2004



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



Missouri's National Ranking in Percent of Safety Belt Use 2002



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:

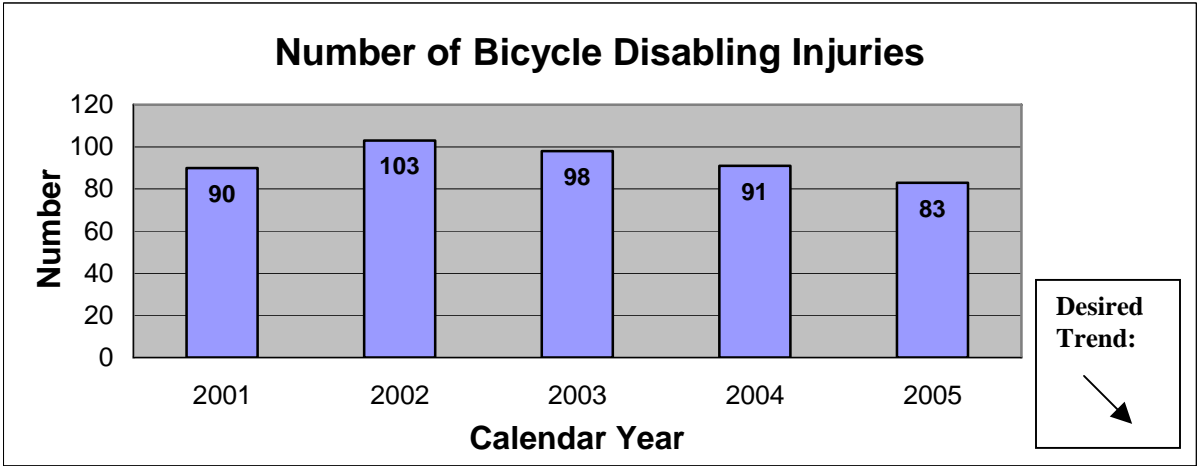
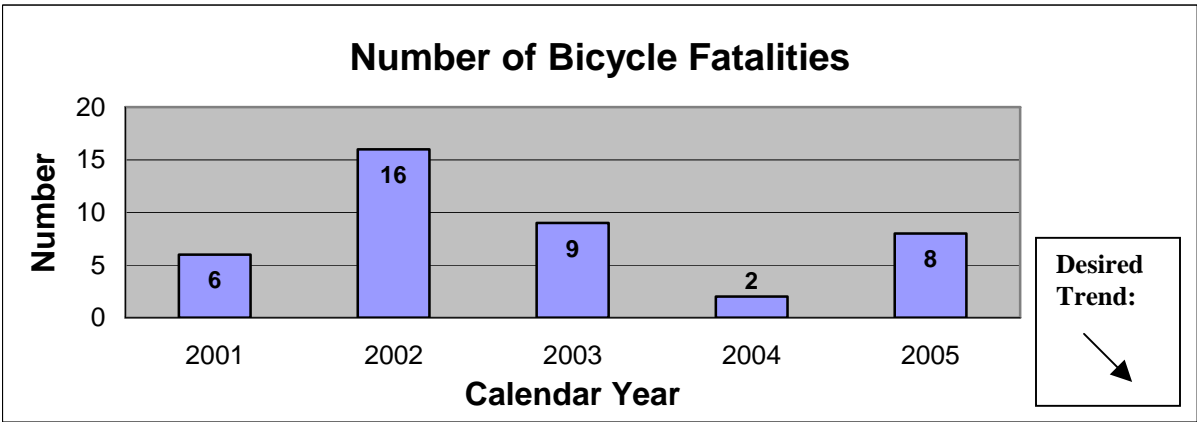
This measure tracks annual trends in fatalities and disabling injuries resulting from motor vehicle crashes with bicycles and pedestrians in Missouri. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce fatalities and injuries on all Missouri roads.

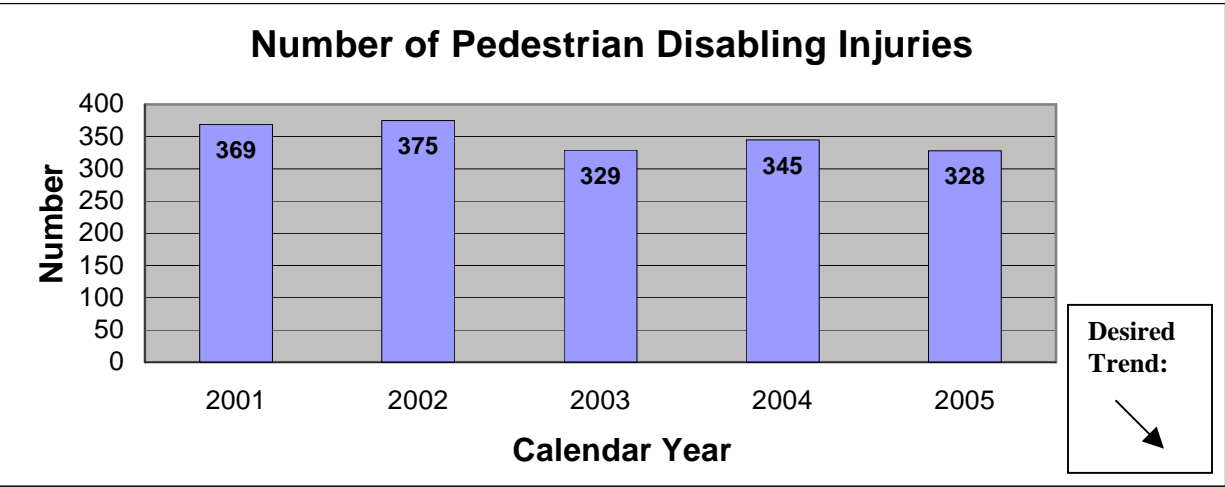
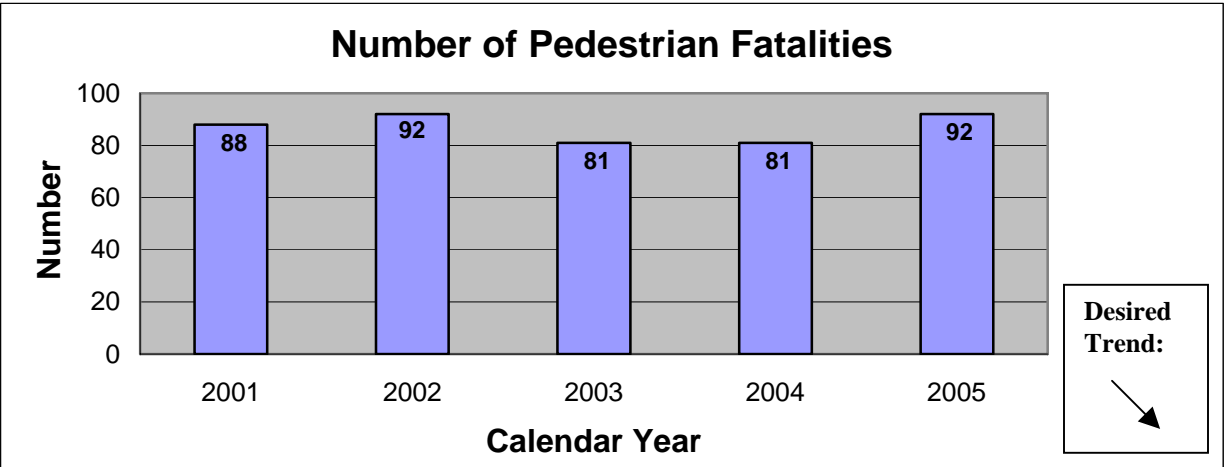
Measurement and Data Collection:

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. These data are reported on an annual basis after they have been verified through investigation. Data for 2006 will be available in June 2007.

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. Pedestrian fatalities and disabling injuries also are on a downward trend due to improved crosswalks and signaling. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways.” The blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. Funds have been dedicated to the St. Louis and Kansas City regions in support of pedestrian safety.





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:

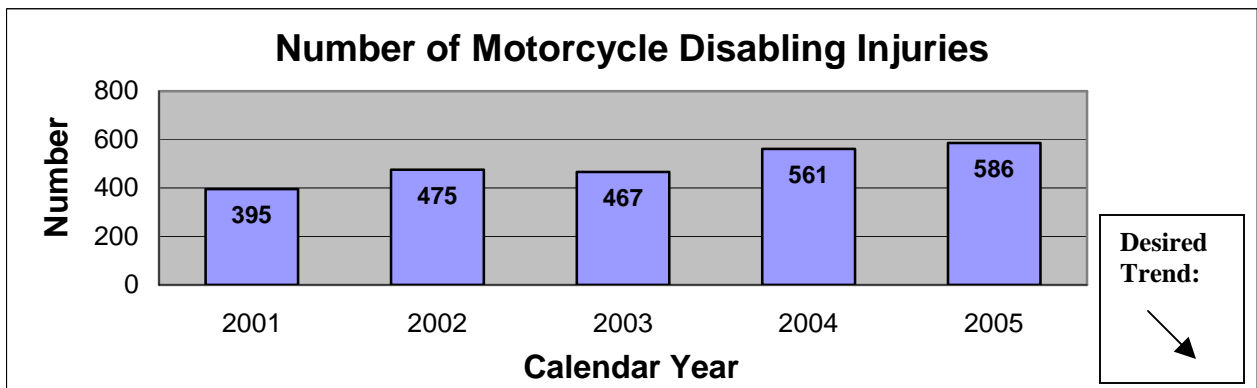
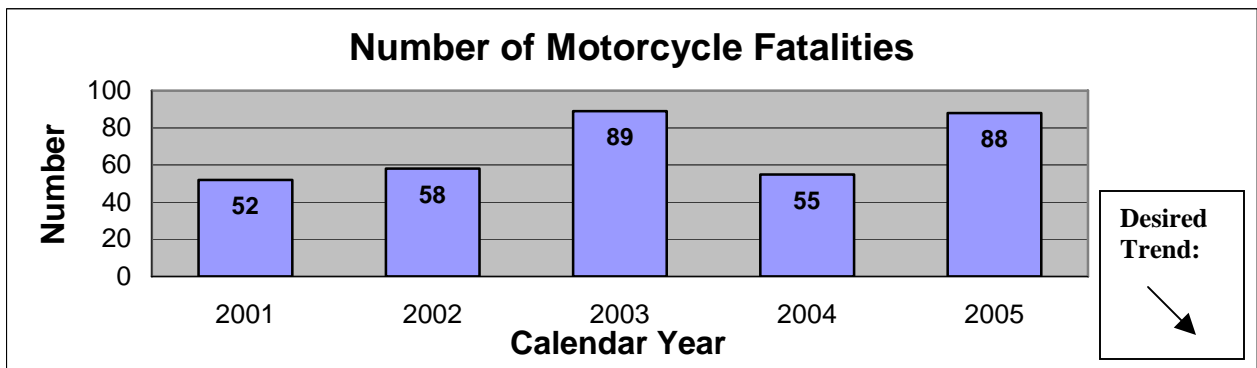
This measure tracks annual trends in fatalities and disabling injuries resulting from Missouri motorcycle crashes. It will help drive the Missouri Highway Safety Plan, which supports the “Blueprint for Safer Roadways,” in efforts that reduce fatalities and disabling injuries on Missouri’s roadways.

Measurement and Data Collection:

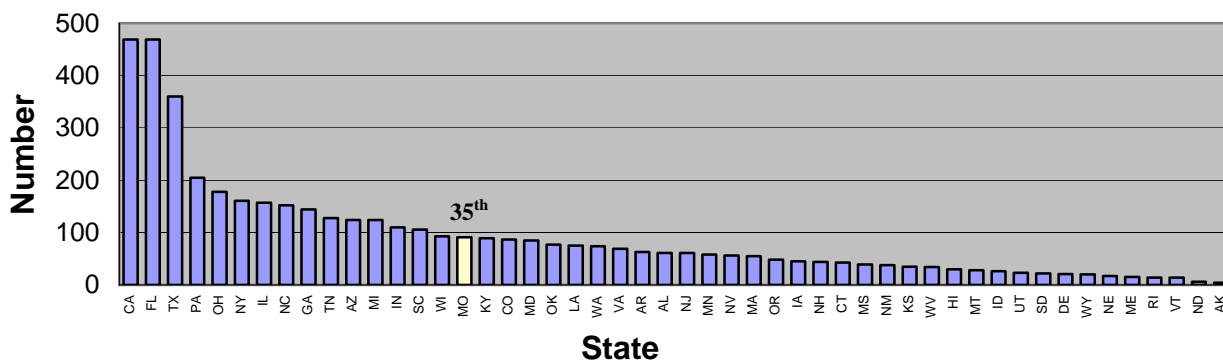
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT’s traffic management system. Crash data reports are available to law enforcement and traffic safety advocates for crash analysis through both databases. Data is reported on an annual basis after it has been verified through investigation. Data for 2006 will be available in June of 2007.

Improvement Status:

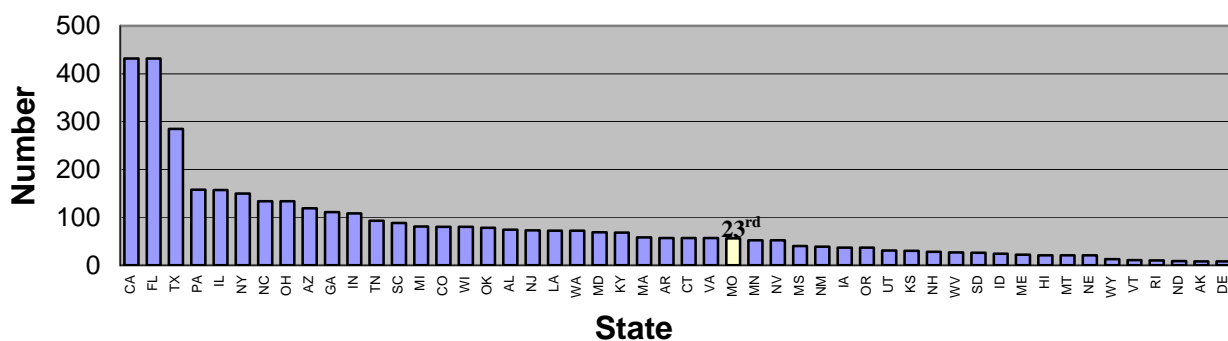
Fatalities and disabling injuries have shown an upward trend over the past four years. Missouri’s national ranking in the total number of motorcycle fatalities has worsened from 23rd in 2004 to 35th in 2005. A significant increase in the number of licensed motorcycles and riders has increased the exposure rate. 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. Twenty-four new instructors are also trained each year. Safety advocates, organizations and agencies across Missouri have joined together to implement Missouri’s “Blueprint for Safer Roadways.” The blueprint outlines strategies to reduce fatal and disabling injury crashes on our roadways with a goal of 1,000 or fewer fatalities by 2008. In 2006, a Motorcycle Safety Task Force was organized and charged with developing a Strategic Plan. The Task Force has completed the plan and is currently moving forward with implementation.



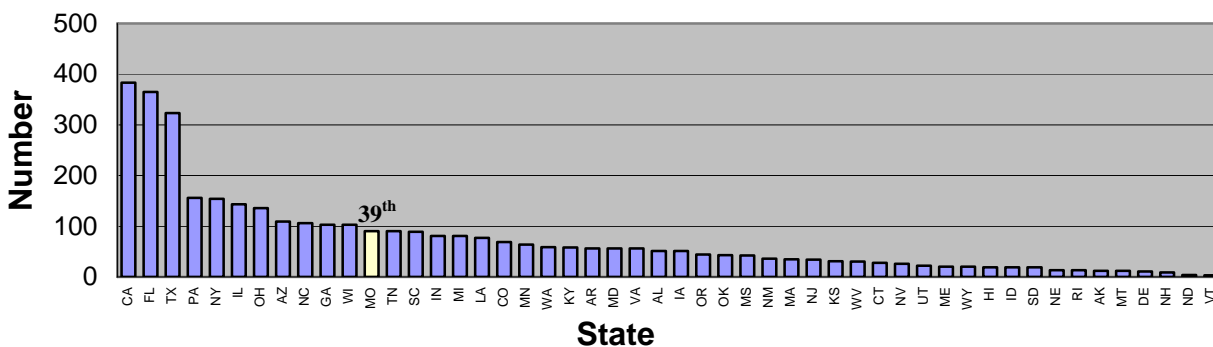
Missouri's National Ranking in Number of Motorcycle Fatalities 2005



Missouri's National Ranking in Number of Motorcycle Fatalities 2004



Missouri's National Ranking in Motorcycle Fatalities 2003



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.

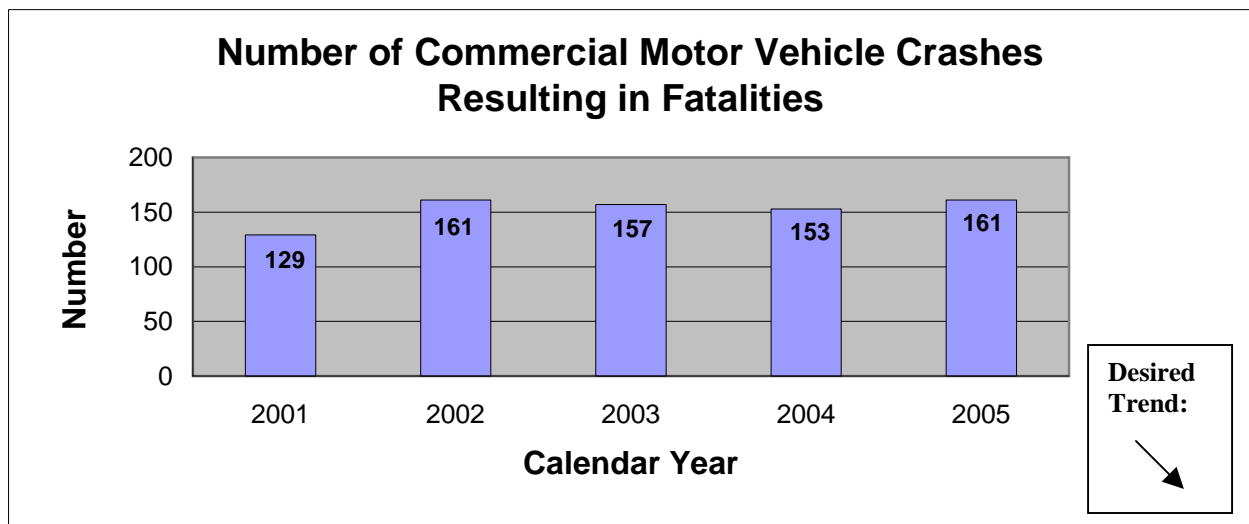
Measurement and Data Collection:

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 April 2007.

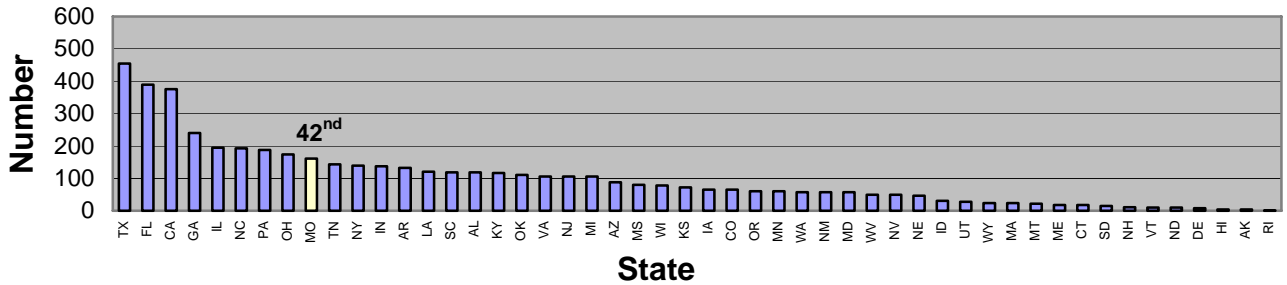
Improvement Status:

Between 2002 and 2004, the number of Missouri commercial motor vehicle fatal crashes slowly dropped from 161 to 153. In 2005, the number increased by eight to 161. MoDOT coordinates its efforts with those of 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.

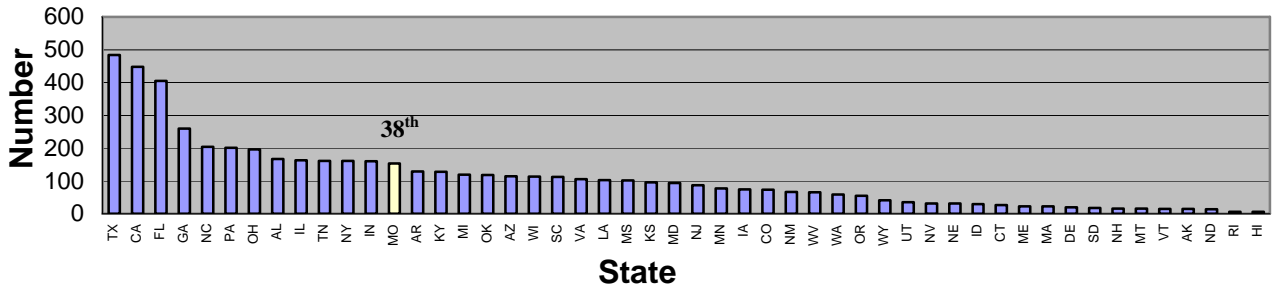
Missouri ranked 42nd in the number of fatality crashes nationwide in 2005.



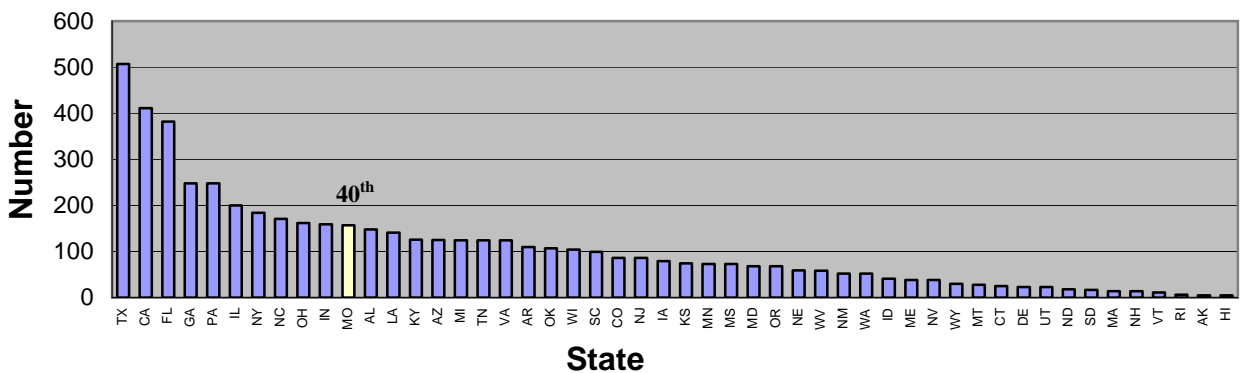
Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2005



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



Missouri's National Ranking in Number of Fatal Commercial Vehicle Crashes 2003



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.

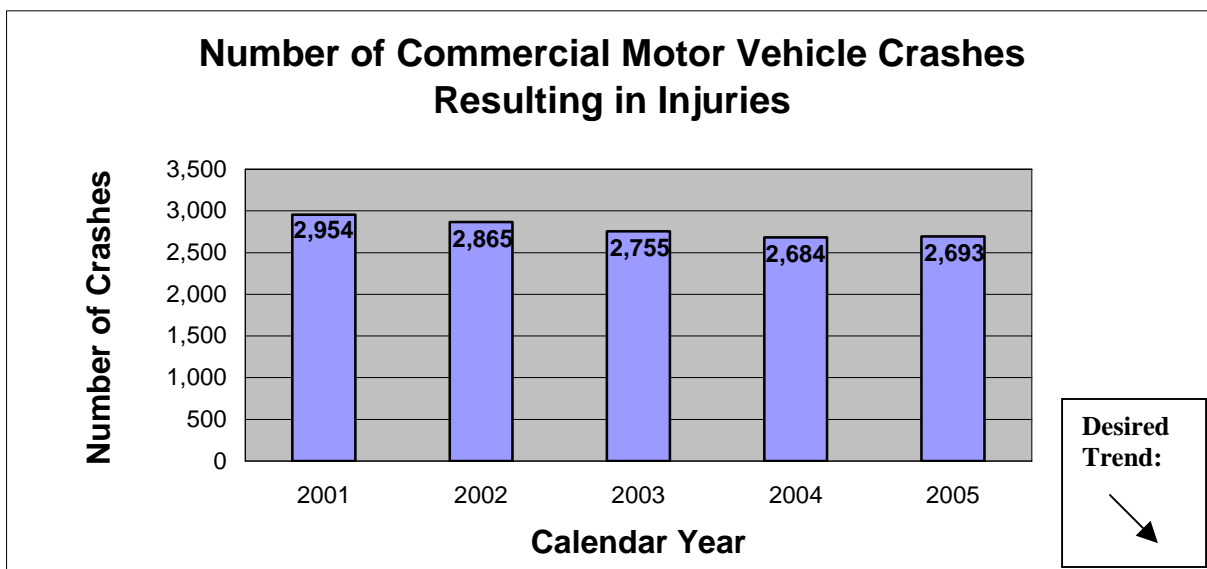
Measurement and Data Collection:

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.

Improvement Status:

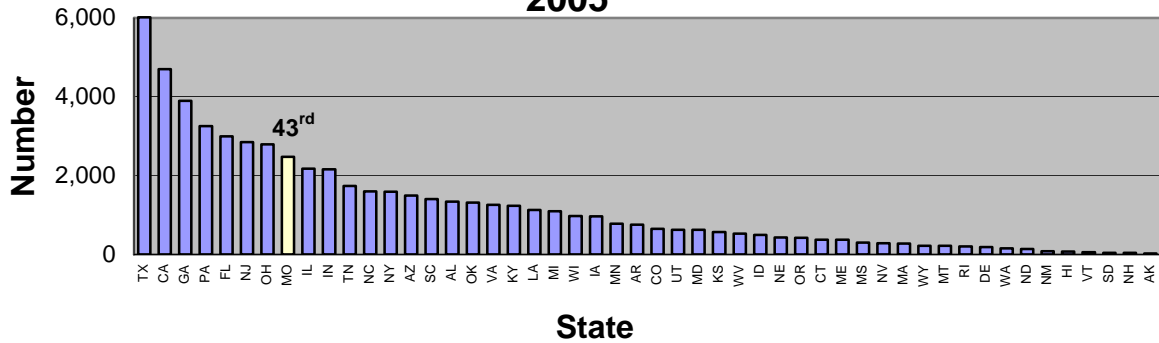
Between 2001 and 2004, the number of commercial motor vehicle crashes resulting in injuries decreased. In 2005, the trend turned slightly as injury crashes increased by nine over the 2004 total. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, 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 43rd in the number of injury crashes nationwide in 2005.



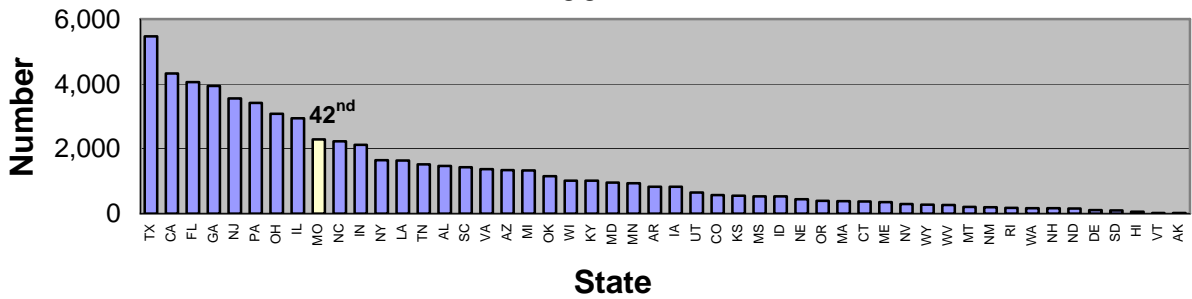
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2005



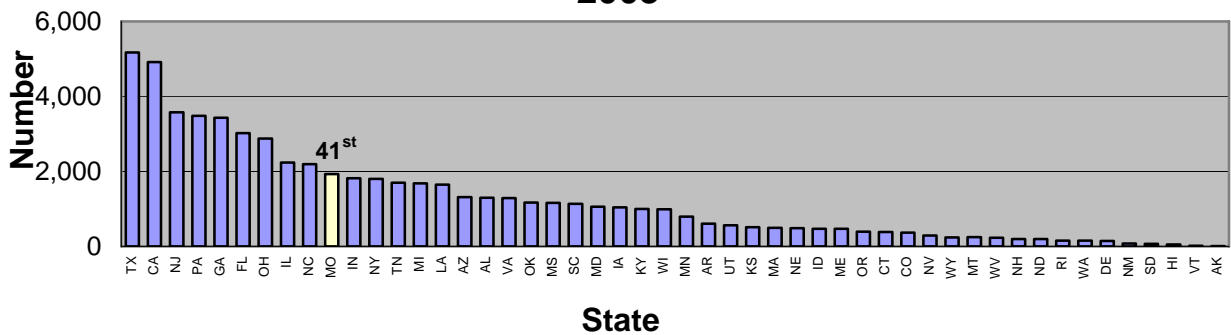
Missouri's National Ranking in Number of Injury Commercial Vehicle Crashes

2004



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

2003



Safe Transportation System

Number of fatalities and injuries in work zones

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Scott Stotlemeyer, Technical Support 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, disabling injuries, injuries, and crashes occurring in a work zone on any public road within Missouri.

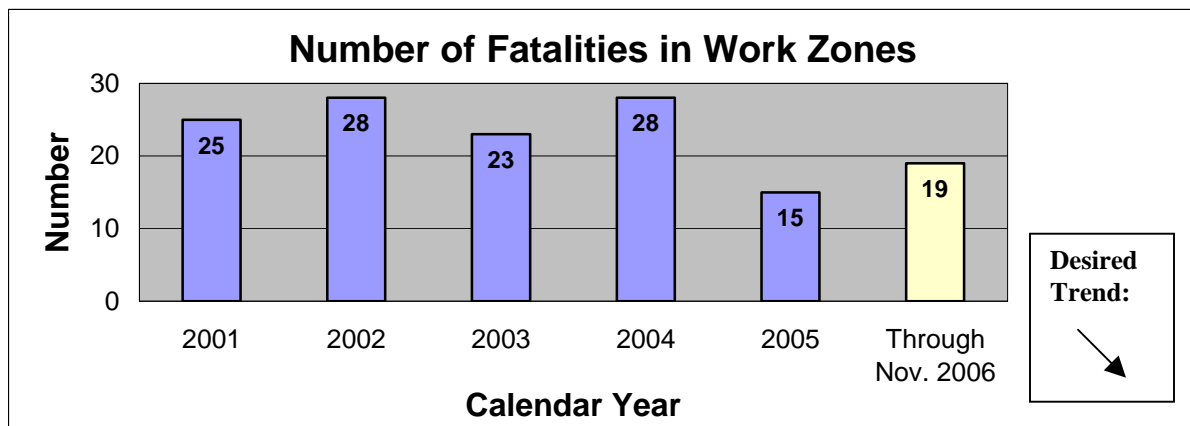
Measurement and Data Collection:

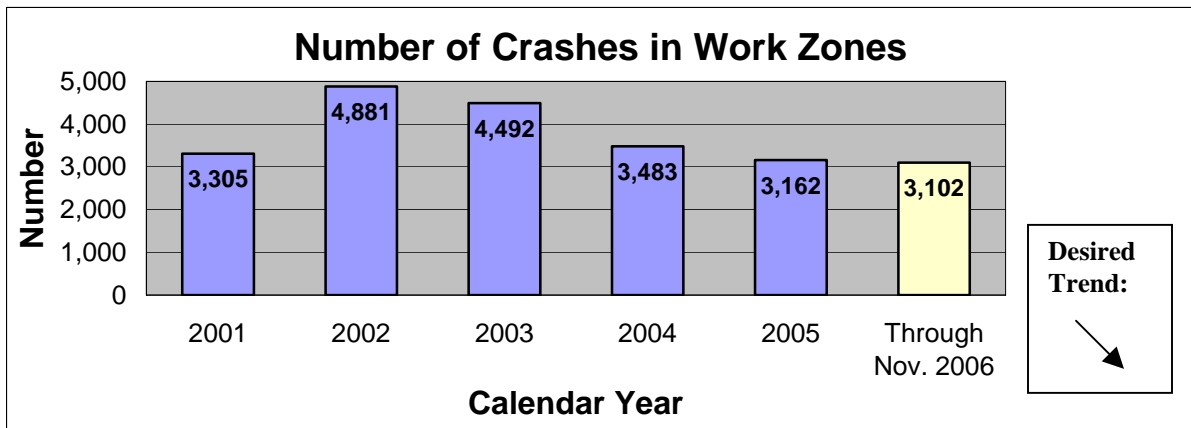
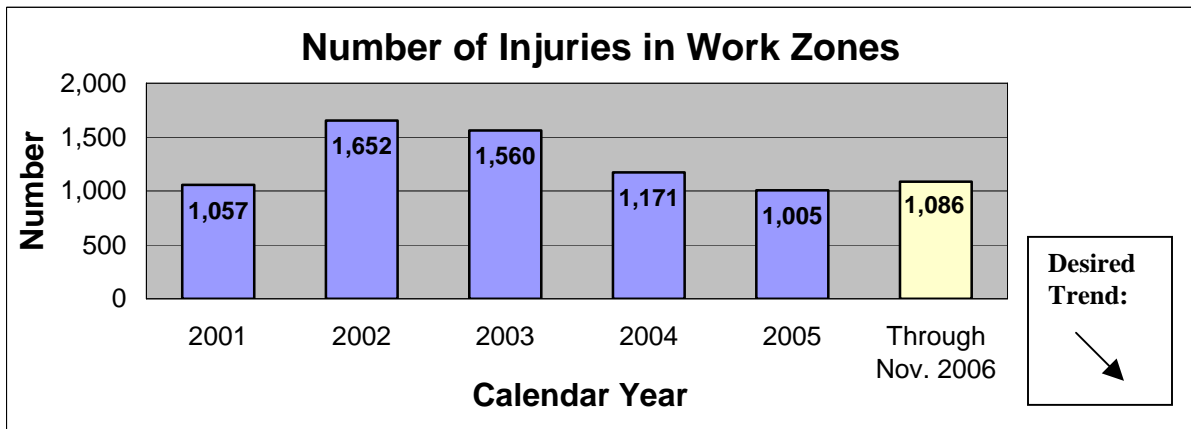
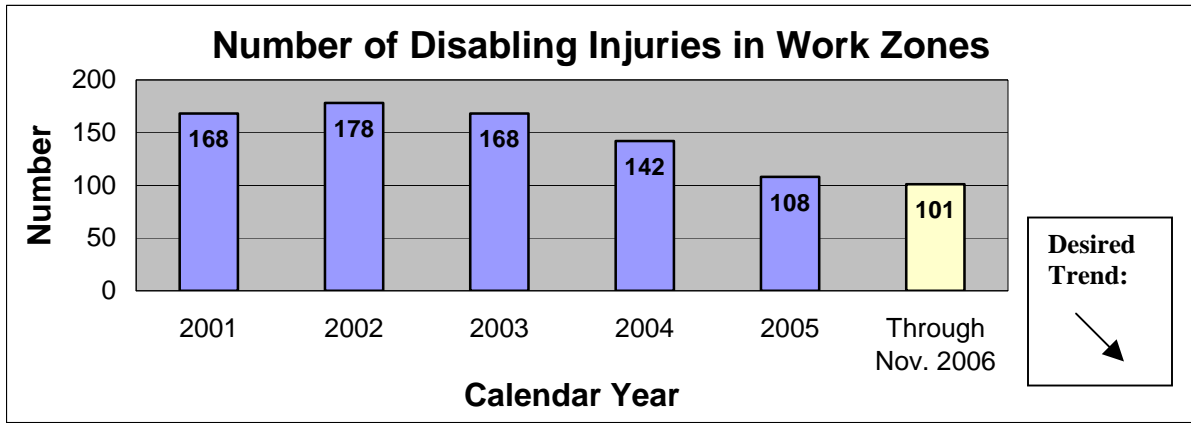
Missouri law-enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff queries this data to identify work zone-related crash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

Improvement Status:

Crash statistics for January through November 2006 indicate a 2 percent decrease in the number of crashes occurring in Missouri's work zones when compared to calendar year 2005 totals. However, these statistics also indicate an 8 percent increase in work zone injuries and a 27 percent increase in work zone fatalities over the same time comparison. The increase in work zone fatalities in 2006 is attributable to a single accident claiming the lives of three motorists/passengers and four accidents involving a vehicle striking a pedestrian worker. In 2005, there were no multiple-person fatality crashes in work zones and two pedestrian workers killed in the line of duty.

In general, Missouri has experienced a downward trend in the number of work zone-related fatalities, disabling injuries, injuries, and crashes since 2002. This reduction, despite increasing traffic demand on the transportation system and a growing state highway construction program, results from 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. It will help drive the highway safety plan, which supports the “Blueprint for Roadway Safety,” in efforts that reduce the number of fatalities, collisions and injuries at Missouri’s public highway-rail crossings.

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 in each issue of the Tracker.

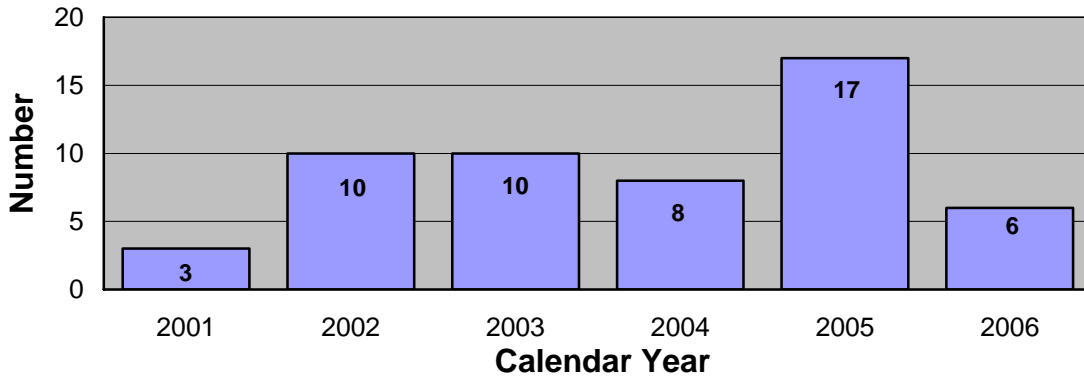
Improvement Status:

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 redundant or unnecessary crossings.

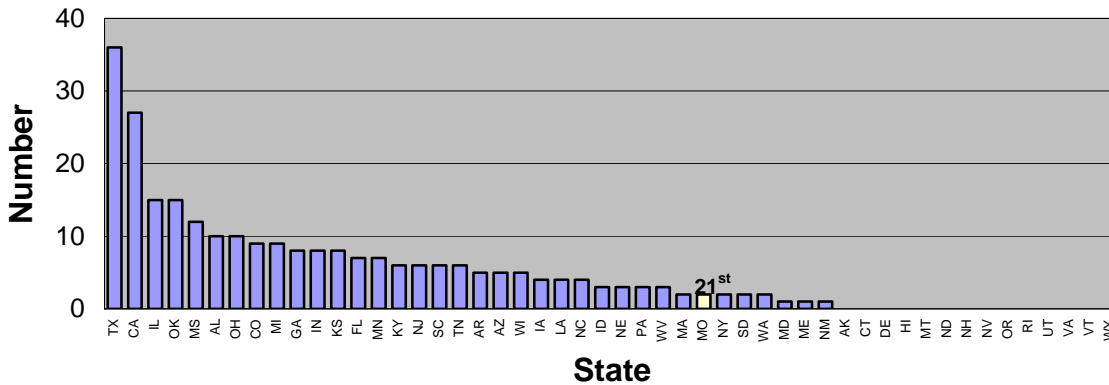
Fatalities and collisions in calendar year 2006 were decreased markedly from 2005. Fatalities were less than one-half of the previous year. An increased highway safety grant will allow MoDOT to implement more public outreach efforts by increasing public appearances, education, seminars and holding a Rail Safety Week in April 2007.

Number of Highway-Rail Crossing Fatalities in Missouri



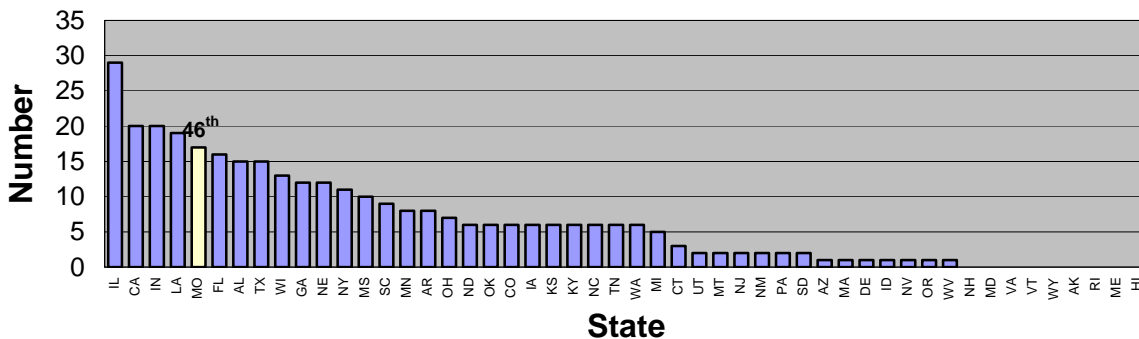
Desired Trend:
↓

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



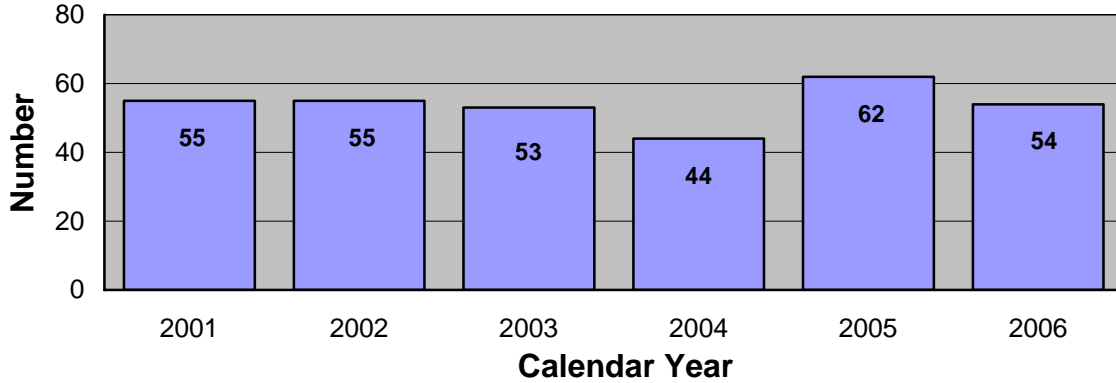
Desired Trend:
↓

Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities January-December 2005



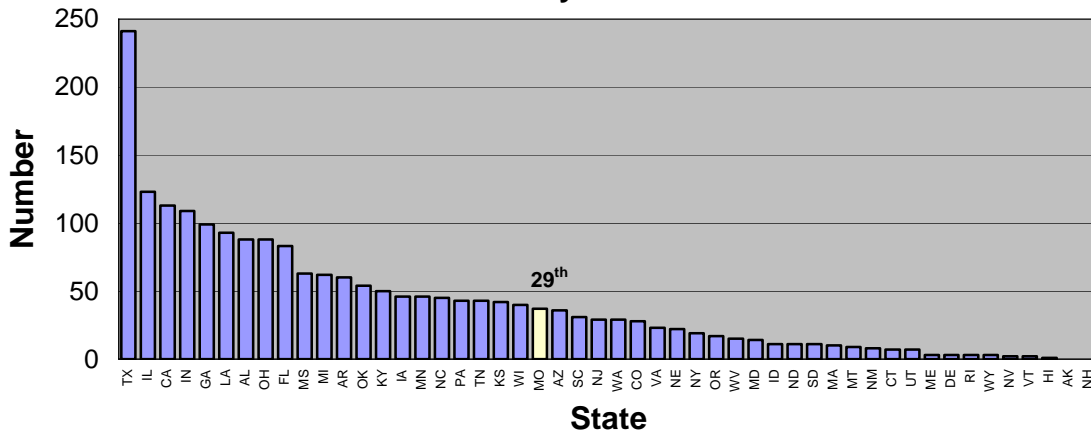
Desired Trend:
↓

Number of Highway-Rail Crossing Collisions in Missouri



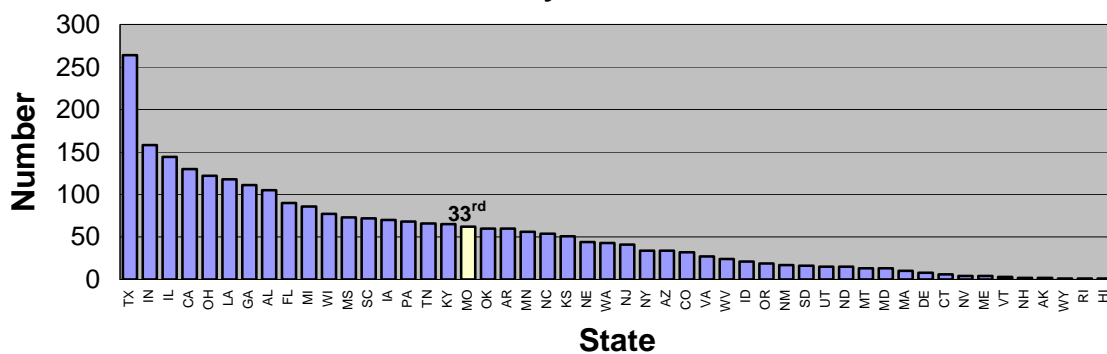
Desired Trend:

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



Desired Trend:

Missouri's National Ranking in Number of Highway-Rail Crossing Collisions January-December 2005

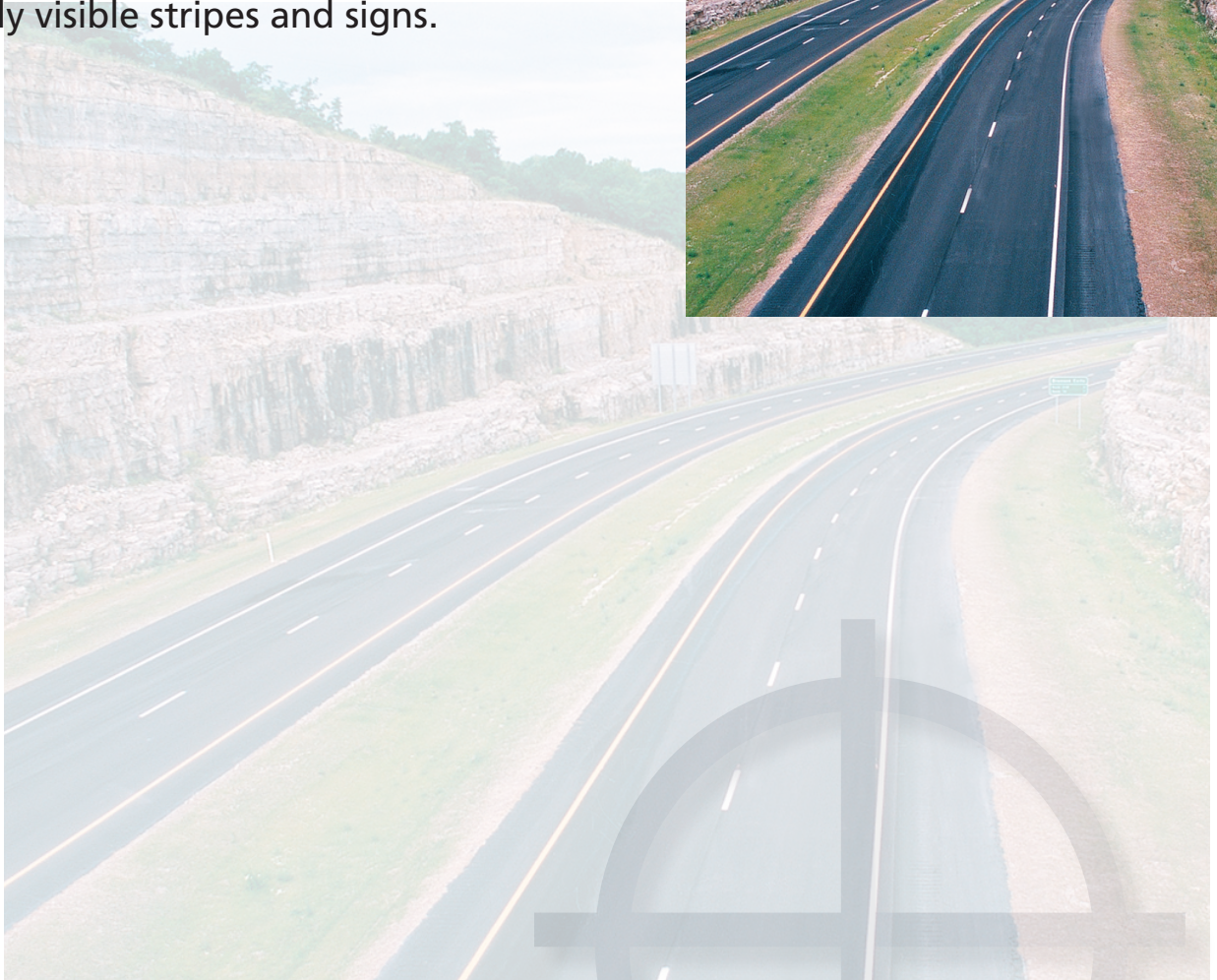


Desired Trend:

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.

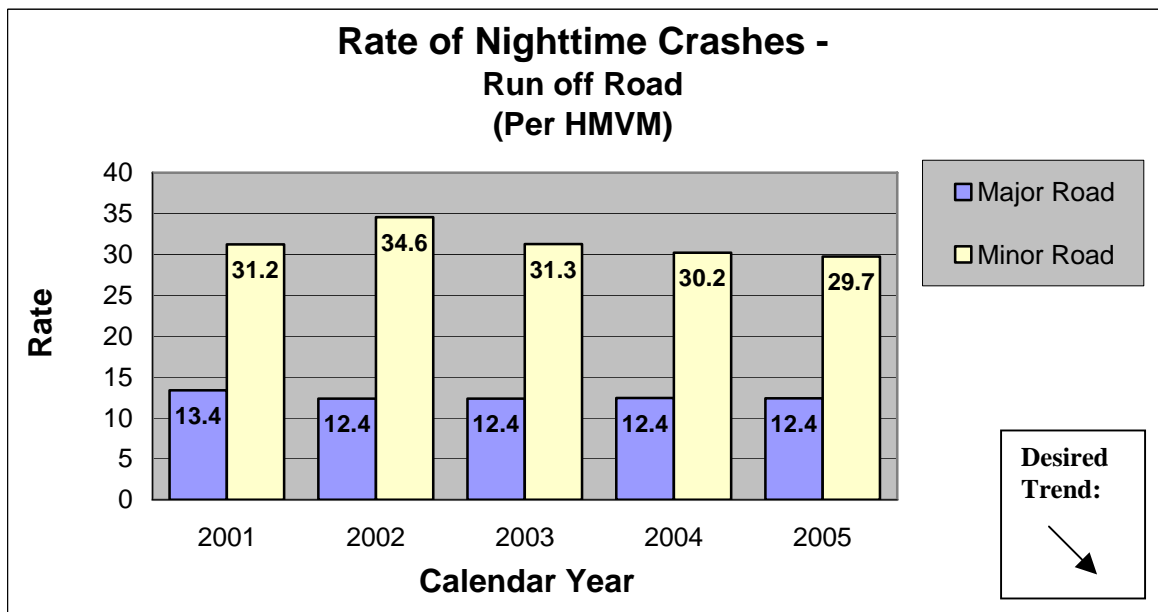
Measurement and Data Collection:

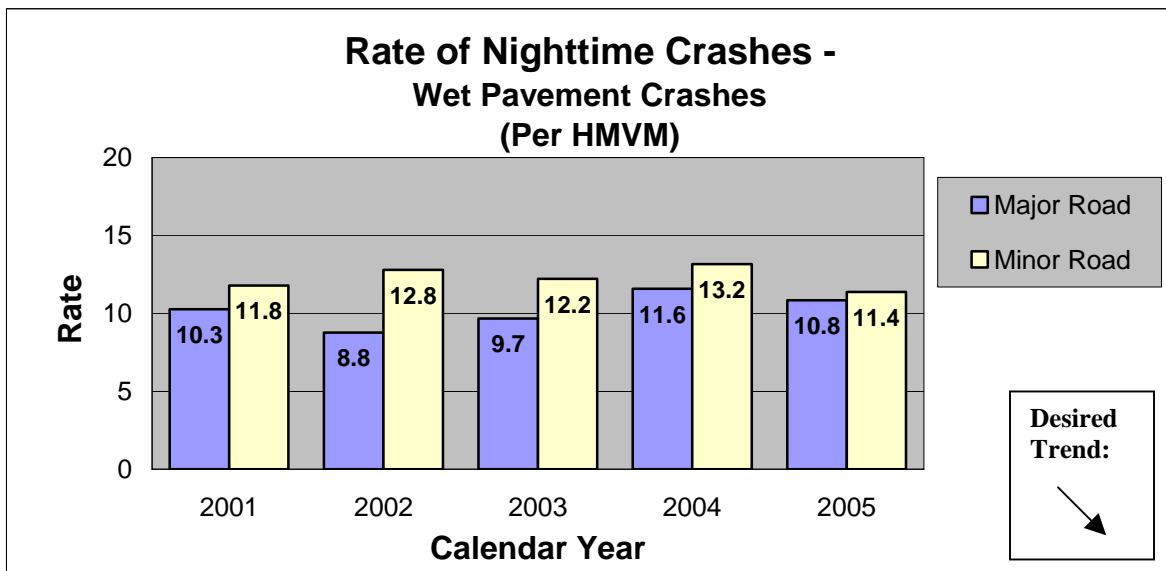
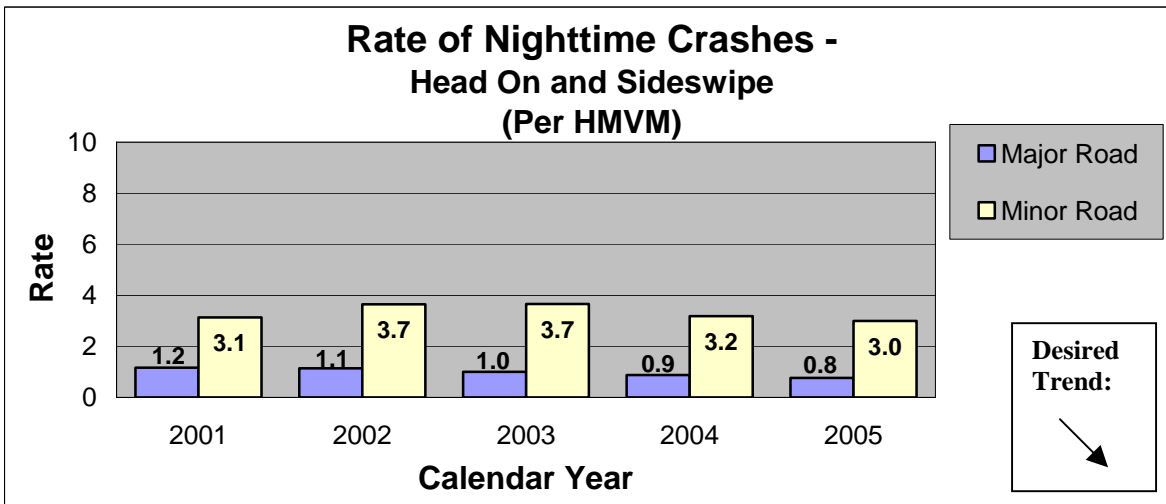
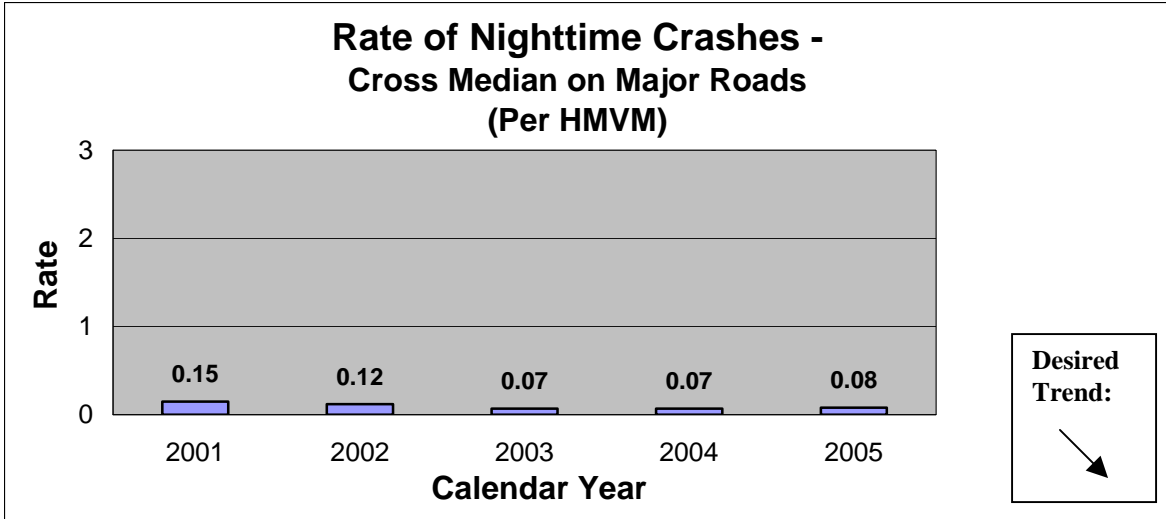
To measure the rate of nighttime crashes, data is collected from the statewide crash database and crashes that occur during night conditions are identified. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used for statewide or interstate 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 July.

Improvement Status:

Major and minor road crashes have decreased slightly since 2001, except wet pavement crashes. Wet pavement crashes increased slightly for major roads and remained virtually flat for minor roads from 2001 to 2004. However, the recent trend for wet pavement-related crashes on both major and minor roads has decreased.

In 2005, MoDOT implemented a new pavement marking system to improve nighttime and wet pavement visibility. On major roads this new system includes highly reflective pavement marking tape, edgeline rumble stripes and delineation of guard cable and guardrail. Last year, almost 500,000 feet of highly reflective pavement tape was installed on Smooth Road Initiative routes. Contracts for the delineation of guard cable and guardrail on SRI routes have all been awarded.





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.

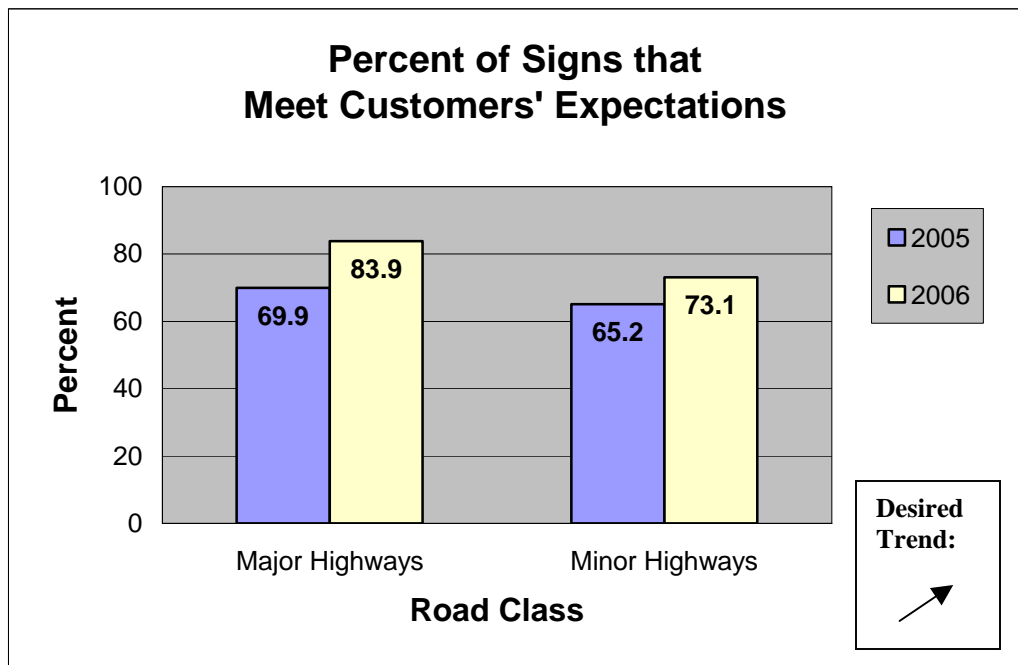
Measurement and Data Collection:

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:

The data shows a 14 percent increase in the percent of signs on the major highways that are meeting customer expectations. Through the Smooth Roads Initiative, MoDOT replaced many of the signs on the major roads. With the continued emphasis on improving the major roads within the next 5 years, and the proposed 10-year replacement program for signs on major roads, results should continue to improve.

The data also shows an 8 percent increase in the percent of signs on the minor highways that are meeting customer expectations. MoDOT has implemented a program to upgrade curve signing. This program has improved and will continue to improve a significant portion of the signs on minor roads. In addition, the proposed 12-year replacement program for signs on minor roads, should continue to improve the results.



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.

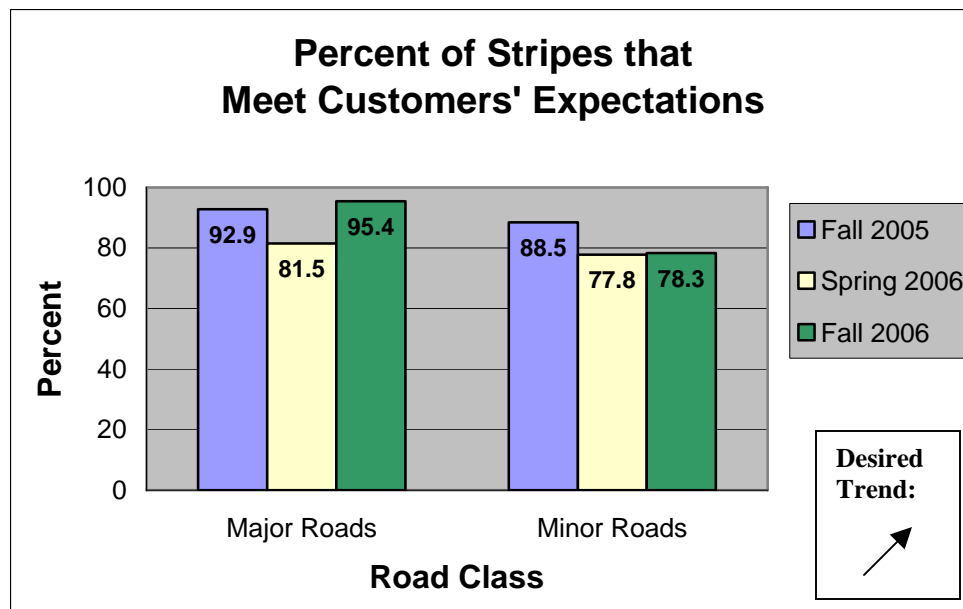
Measurement and Data Collection:

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 by the amount of light from vehicle headlights that is returned to the driver. Data is collected by taking retroreflectivity readings on random road segments in the fall and spring of each year. This data is then compared to our benchmarks of 150 for white and 125 for yellow. The benchmarks have been established at the high end of what research and other states consider minimum acceptable levels. 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. The fall 2005 readings were taken before the end of the 2005 striping season. Spring 2006 readings were taken in May 2006 to reflect the condition of the markings coming out of the winter when they are typically the poorest. Fall 2006 readings were taken in October and November. On the major roads, there has been improvement over the spring readings and even the readings from the fall 2005. This reflects the completion of the SRI program and the emphasis on the major roads. Minor roads however show almost no change from the spring readings. This is primarily a result of reduced striping efforts by some of the districts due to increased material costs, as well as the high build paint and the conversion to a 2-year striping cycle on the minor roads.

The roadway visibility plan as it is being implemented on the major roads definitely is showing improvements. As MoDOT enters the second year of implementing high build paint on the minor roads, improvements due to the longer life expectancy of the paint will be realized. Also, implementation of the recommendations of the Striping Quick Action Team will provide for better utilization of resources, 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: Scott Stotlemeyer, Technical Support Engineer

Purpose of the Measure:

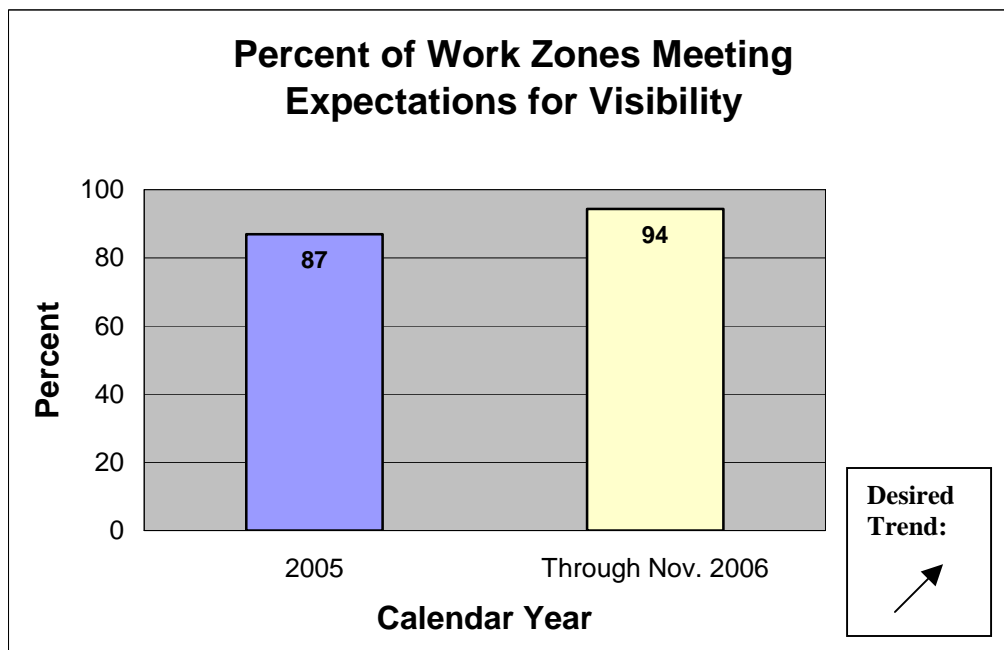
An important factor in evaluating the department's performance in temporary traffic control design, deployment, operation, and maintenance is the measurement of the effectiveness of the visual guidance provided to motorists in our work zones. This measure tracks how well the department meets customer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

Measurement and Data Collection:

Using a formal inspection worksheet, Construction and Materials, Maintenance, Traffic, 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. Note: This inspection program began in June 2005.

Improvement Status:

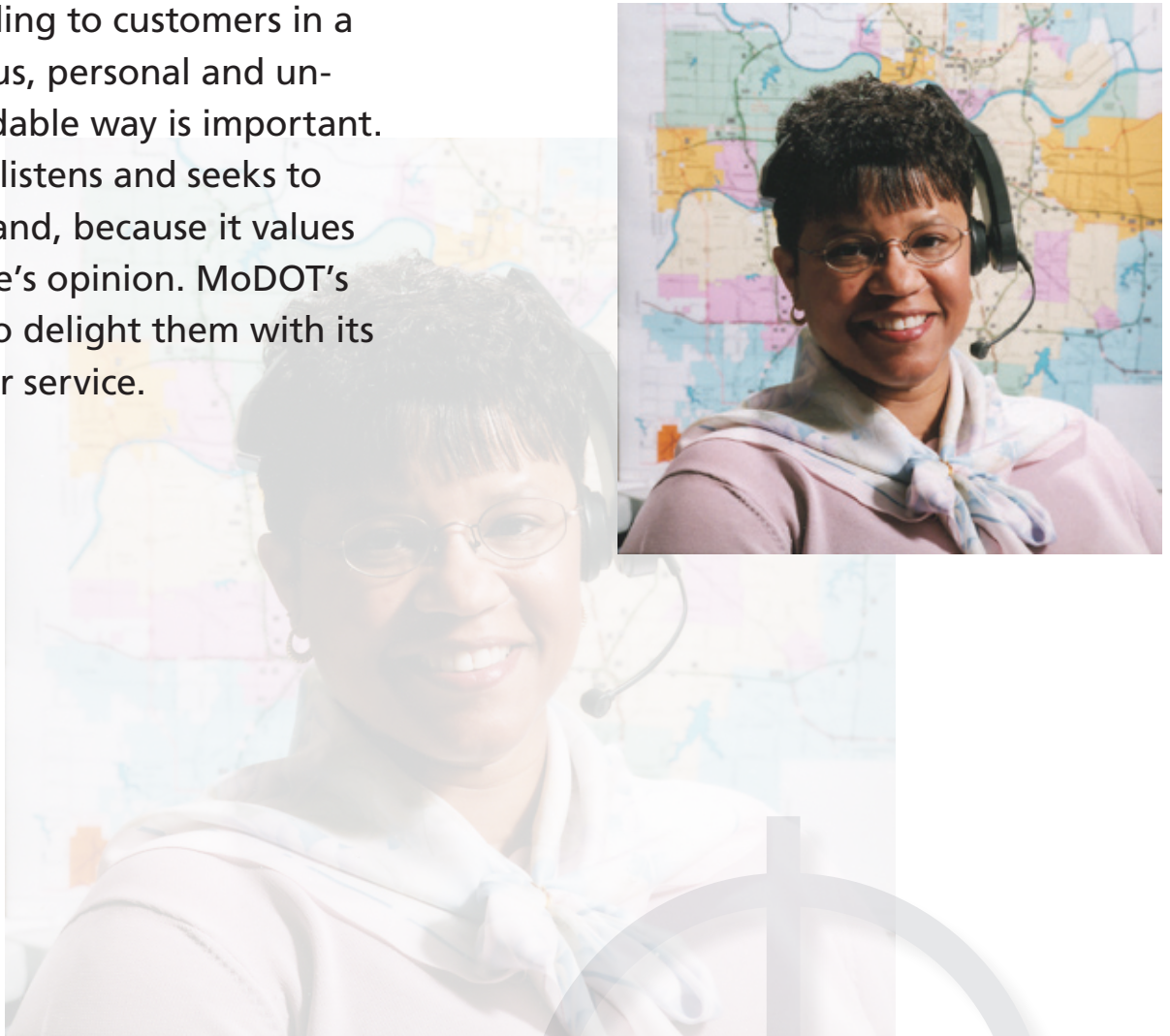
Compilation of the 2,220 evaluations performed by MoDOT staff between January and November of this calendar year resulted in a 94 percent satisfaction rating for work zone visibility (i.e., a negative perception of visibility was recorded in 6 percent of the evaluations). This rating represents a positive increase of 7.4 percent over calendar year 2005 inspection results. 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.

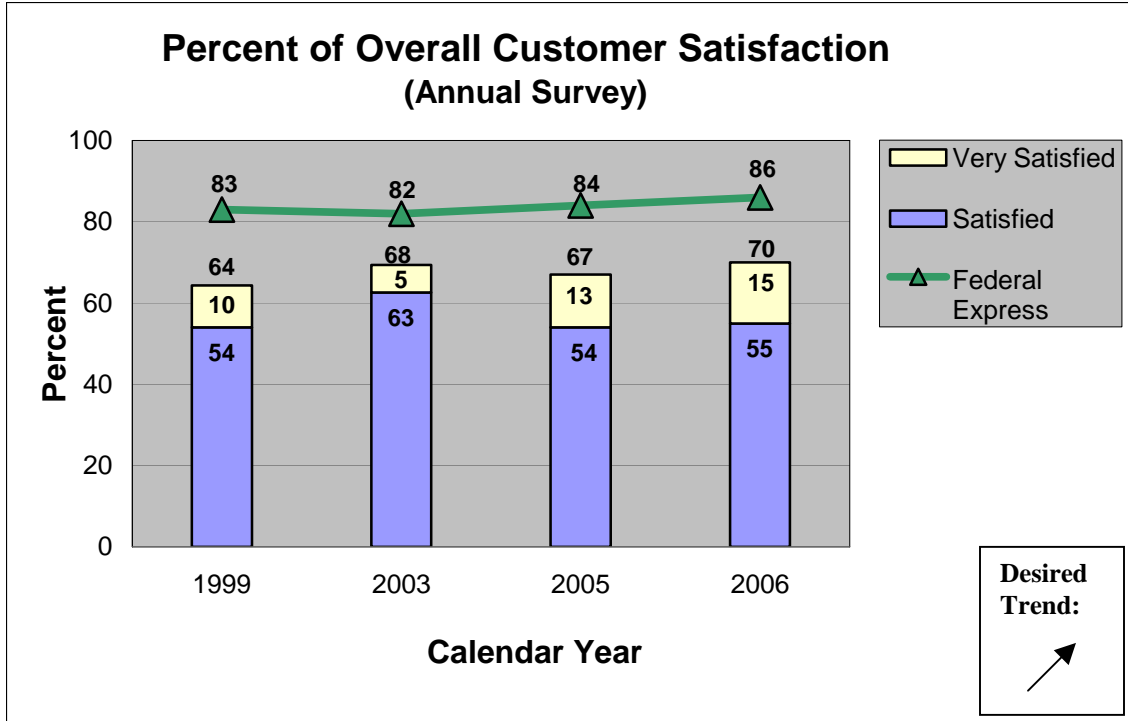
Measurement and Data Collection:

This is an annual measure. New data will be available in July 2007. Data is collected as part of a study commissioned by the Missouri Transportation Institute each May. The study interviews 3,500 randomly selected adult Missourians.

Community Relations targeted Federal Express as the benchmark for this measure. Based on information compiled by the American Customer Satisfaction Index (ACSI), Federal Express has the highest customer satisfaction rate – 86 percent – out of the 200 companies and government agencies that the ACSI scores. Community Relations continues to research customer satisfaction rates for other state departments of transportation. Some of the findings: Alaska had an 80.3 percent customer satisfaction score in 2005; Virginia had an 82 percent satisfaction rate in 2001.

Improvement Status:

MoDOT had a lot of good news to share with Missourians during the fourth quarter of 2006: completing the Smooth Roads Initiative a year ahead of schedule; the largest construction season ever; contractor interest in the Safe & Sound Bridge Program; and selecting a contractor for the New I-64 project to name just a few items. However, the severe ice and snowstorm across most of the state in December could affect customer feedback on this measure.



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:

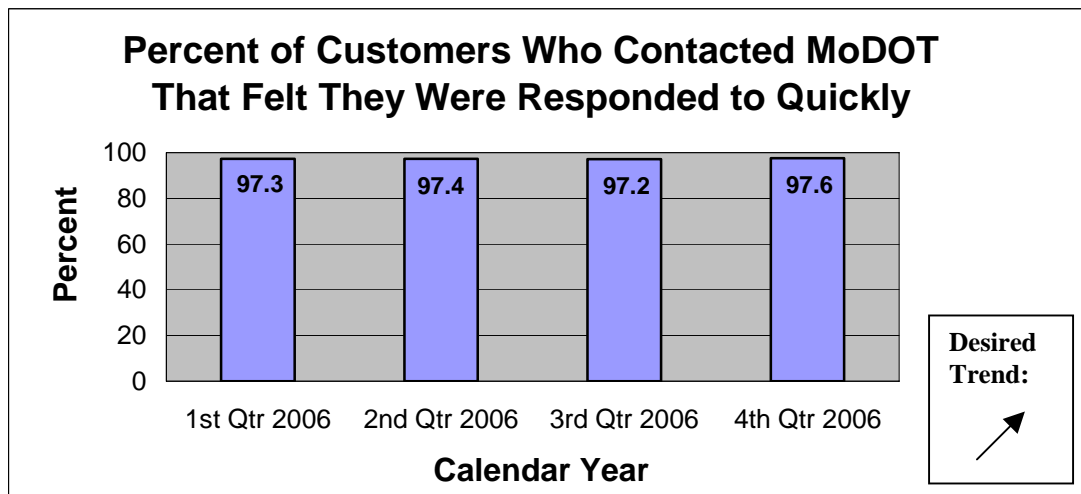
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

Measurement and Data Collection:

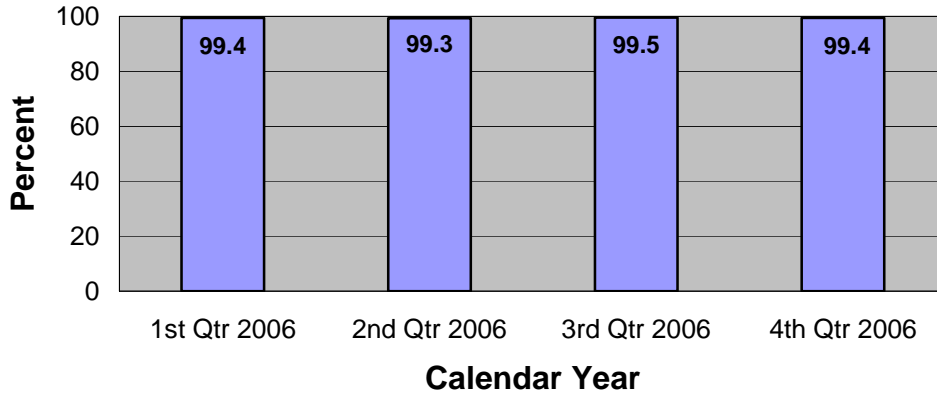
Customers who contact MoDOT Customer Service Centers are asked to complete a short telephone survey when their business with the customer service representative is complete. Callers who agree are forwarded to an automated survey that asks three “yes or no” questions on the timeliness, accuracy and courtesy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

Improvement Status:

Results continue to be extremely high across the board. This data comes from 6,563 surveys taken in the past quarter. An updated training manual, as well as ongoing “secret shopper” efforts, encourages continued improvement.

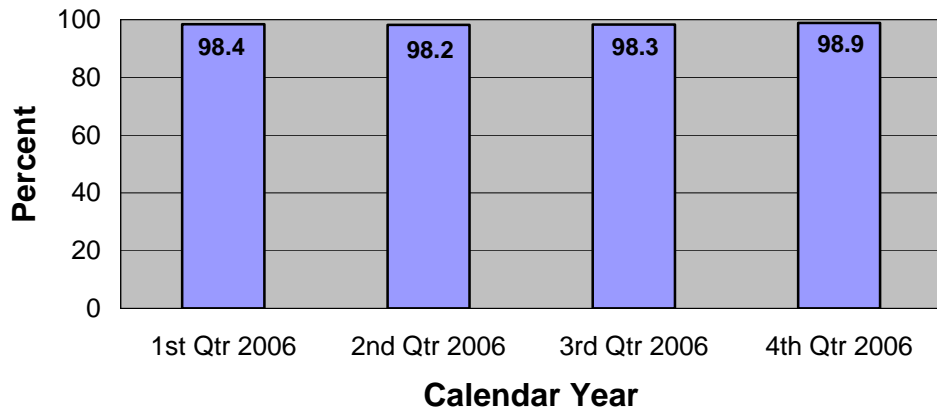


Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner



Desired Trend:
↗

Percent of Customers Who Contacted MoDOT That Understood the Response Given



Desired Trend:
↗

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:

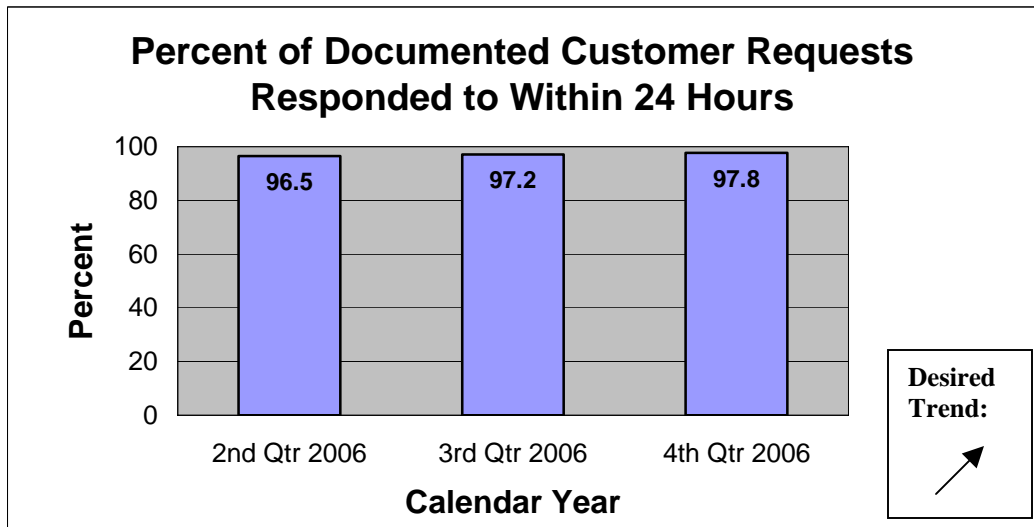
This measure tracks how quickly MoDOT responds to customer requests through the customer service centers.

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 time the request is completed. 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 continue to be extremely high in this area since the customer service database was revamped in April 2006 to more precisely capture response times. Continued training and emphasis on quick response will help these numbers improve further.



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:

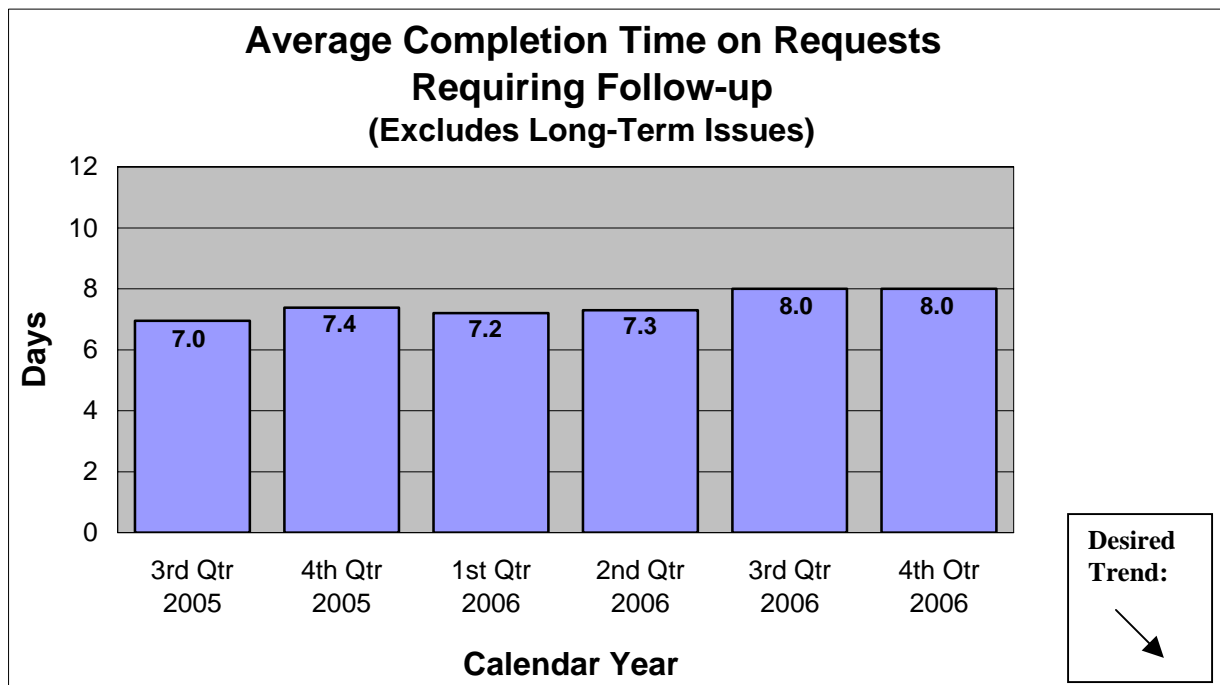
This measure tracks MoDOT's responsiveness to customer inquiries that are received through the customer service centers and documented in the database.

Measurement and Data Collection:

Customer requests in the customer service database requiring a completion time of more than 24 hours are tracked for average completion time. Longer-term requests that require more than 30 days to complete are removed from the results, because a few of these longer-term requests would skew the overall results. Time is measured in working days; weekends and holidays are excluded.

Improvement Status:

Districts with slower completion times have been reminded to address customer requests as quickly as practical and report completion to customer service centers to enter in the database. However, higher-priority tasks in the field must sometimes take precedence over routine customer concerns. All districts are now receiving automated e-mail reminders for all requests taking longer than seven days.



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, Finance Manager

Purpose of the Measure:

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

Measurement and Data Collection:

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 seventh. The state of California received the largest share with 8.4 percent. Missouri's share of the total multimodal funds allocated nationwide over the last five years is 2.0 percent, which ranks 16th. The state of New York received the largest share with 11.8 percent. This is an annual measure.

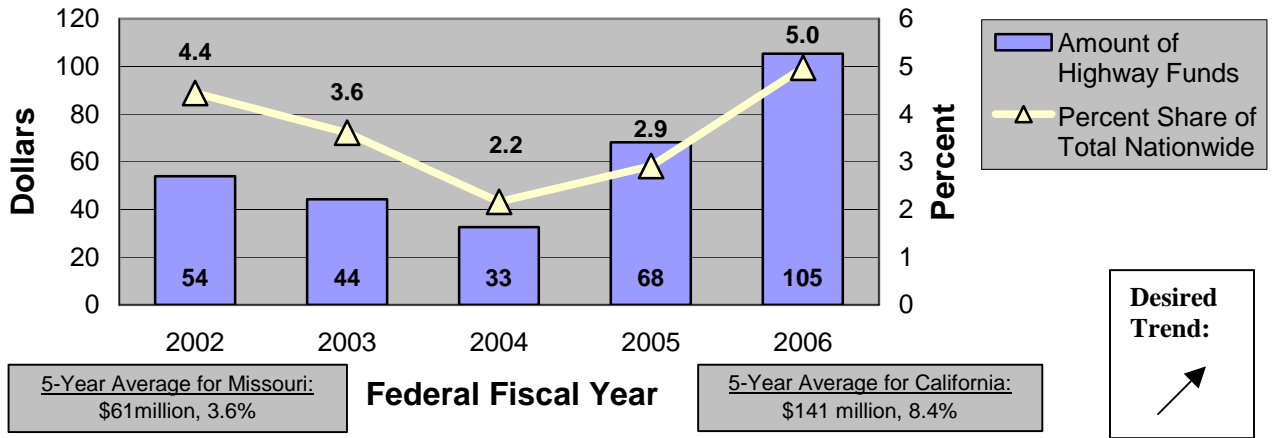
Improvement Status:

The number of dollars of discretionary funds allocated to Missouri for highway projects increased significantly in 2006. This was mainly attributable to an increase in the funds made available from the annual appropriations bill and an increase in the annual allocation percentages for the projects identified in the current highway act, SAFETEA-LU. The funds allocated to Missouri increased 54 percent from 2005 to 2006, while the funds allocated nationwide decreased by 10 percent. Our Congressional delegates were very successful in securing discretionary funds for highway projects in Missouri.

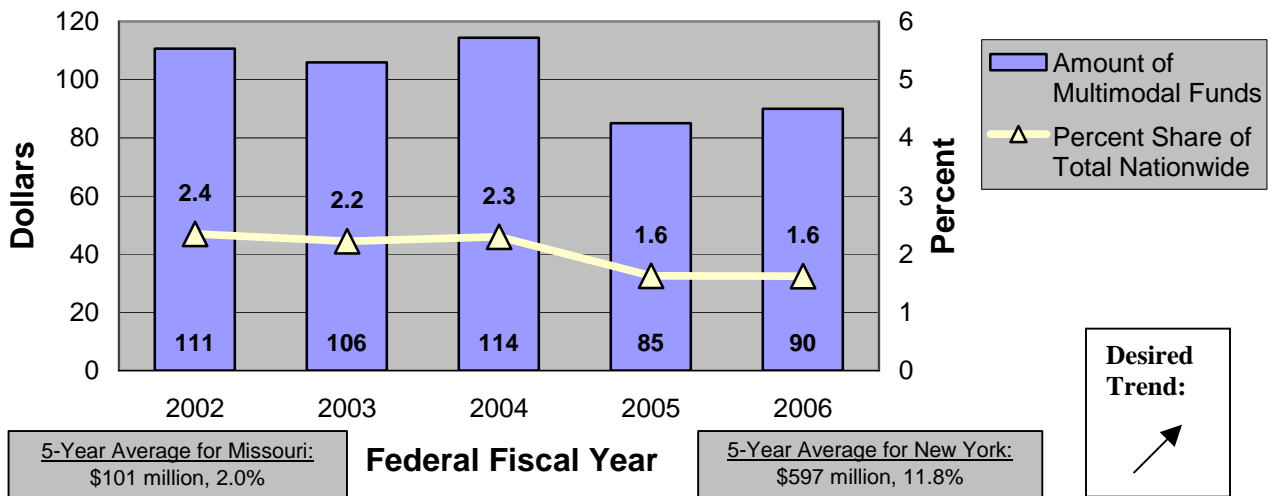
The number of dollars of discretionary funds allocated to Missouri for multimodal projects increased slightly in 2006. This was mainly attributable to an increase in transit funds. The funds allocated to Missouri increased 6 percent, which is the same increase as nationwide.

Governmental Relations along with senior management continue to work very 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, Finance Manager

Purpose of the Measure:

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

Measurement and Data Collection:

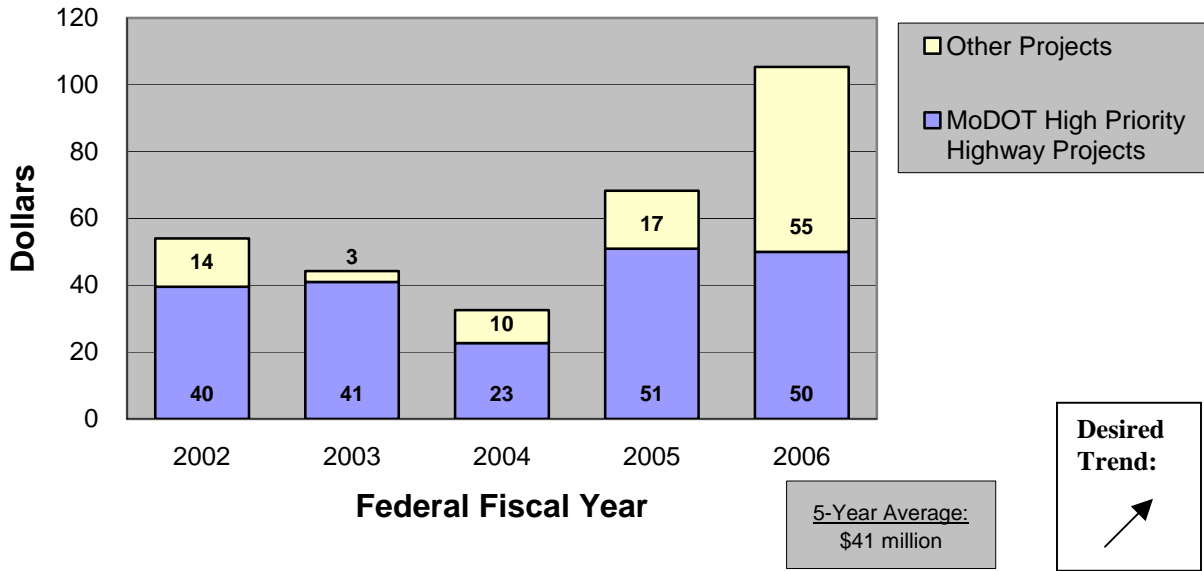
Earmarked dollars are federal funds allocated to states for specific highway projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds, which are above the formula apportionments. Resource Management collects this 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. This is an annual measure.

Improvement Status:

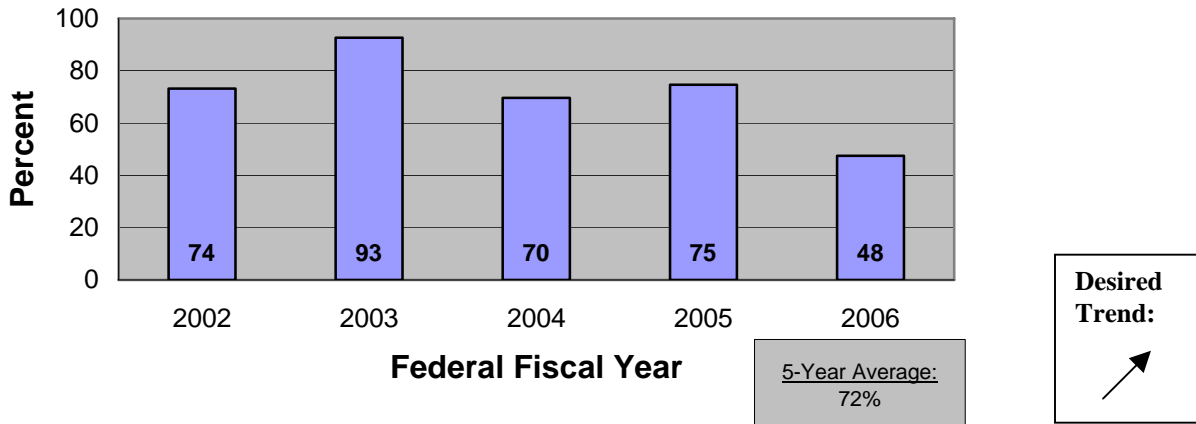
Missouri's earmarked dollars for specific highway projects increased significantly in 2006. This was mainly attributable to an increase in the funds made available from the annual appropriations bill and an increase in the annual allocation percentages for the projects identified in the current highway act, SAFETEA-LU. Our Congressional delegates were very successful in securing earmarked dollars for highway projects in Missouri. However, the percent of earmarked dollars that represent MoDOT's high priority highway projects decreased considerably. Many of the earmarked dollars were for projects not identified in our Federal Priorities list. Over the last five years, MoDOT's high priority highway projects received 72 percent of the earmarked dollars.

Governmental Relations along with senior management continue to work very closely with Missouri's Congressional delegates to identify MoDOT's high priority highway projects that are good candidates for earmarked dollars.

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



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



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: Mark Mehmert, Partnership Development Manager

Purpose of the Measure:

This measure monitors the effectiveness of MoDOT's cost sharing and partnering programs. It shows 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.

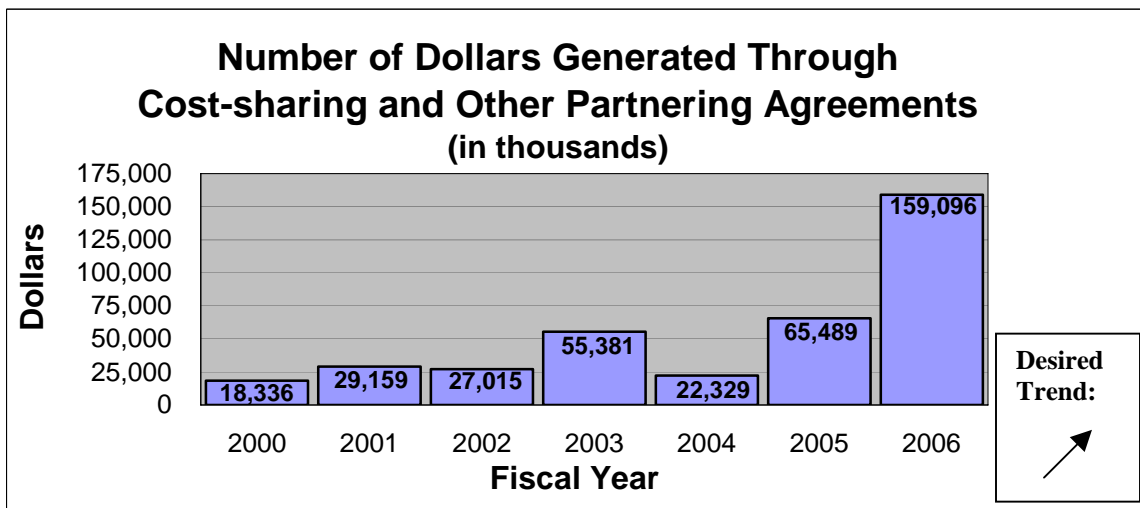
Measurement and Data Collection:

This is an annual measure. New information will be available October 2007. The data comes from various sources, both inside and outside of MoDOT. The sources include transportation corporations, transportation development districts, MoDOT districts and programs with responsibility for monitoring partnering agreements and permits.

Agreements included in the last two years of this data set were compiled in the fiscal year in which the agreement was entered into or during which the permit was issued. In the data up to 2004, the dollars generated were compiled at the point projects were added to the STIP, and accounts for the large variance in 2004.

Improvement Status:

In 2006, two partnering agreements (Highways 67 and 36) were reached that accounted for \$103 million of the total shown. The U.S. Army Corps of Engineers partnered with MoDOT in the Highway 67 project. MoDOT also signed agreements with Madison County and the cities of Lebanon, Riverside, Branson, and Desloge.



Leverage Transportation to Advance Economic Development

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

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



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:

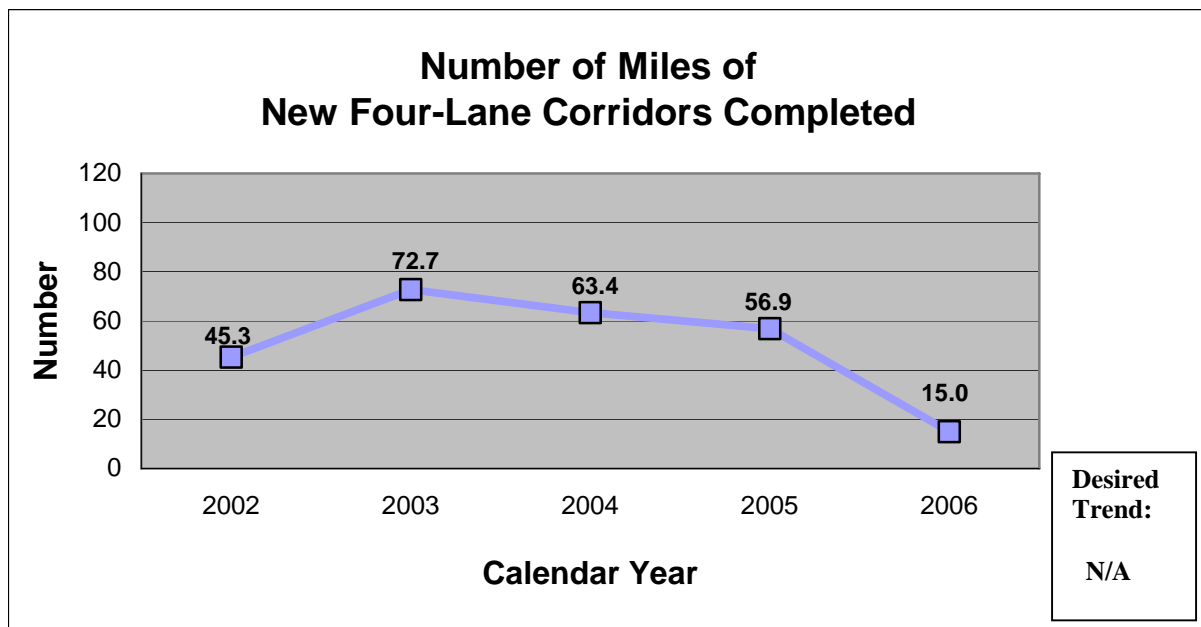
Projects that create or complete sections of dual-divided highways will be identified and tracked. Completion will be defined as the date the project is opened to traffic.

This is an annual measure and the data is updated each January.

Improvement Status:

Approximately 15 miles of new four-lane corridors were completed during calendar year 2006, primarily on U.S. Route 63. Because of the department's emphasis on Smooth Roads Initiative projects, progress in 2006 was significantly lower. However, the number of miles of new four-lane corridors constructed will begin to increase in 2007 due to Amendment 3 bond funds approved by Missouri voters in November 2004.

As part of a partnership with the Missouri Department of Economic Development, MoDOT is initiating a study to track the creation and location of businesses along newly established four-lane corridors. This information, along with data on business size and employment, will help determine the economic value of four-lane corridors.



Leverage Transportation To Advance Economic Development

Percent utilization of SIB & STAR loan programs

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of Measure:

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

The Missouri Transportation Finance Corporation (MTFC), 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 determined by the General Assembly.

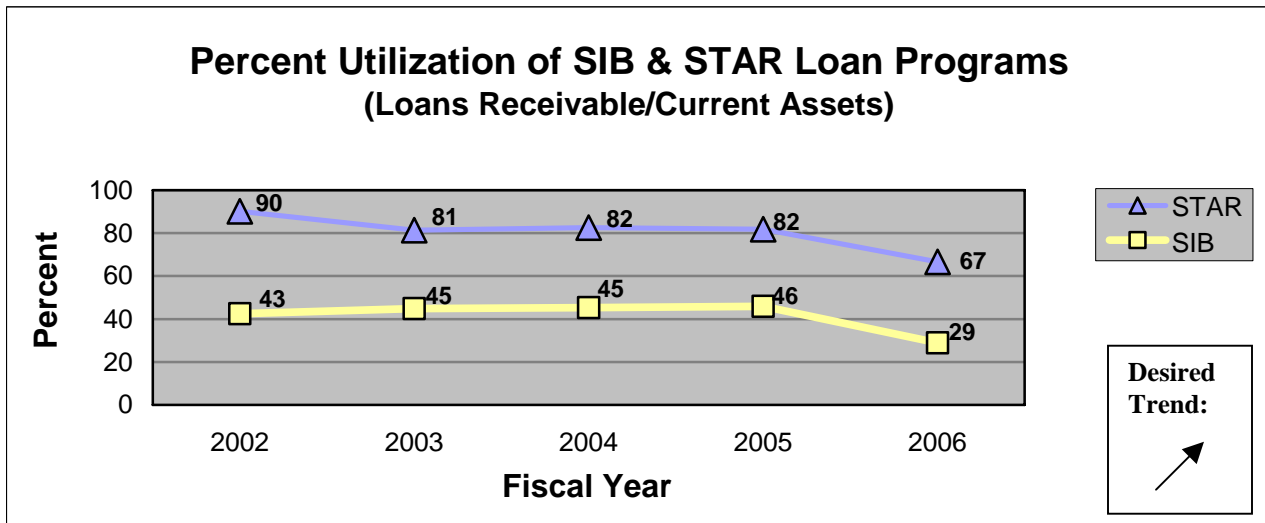
Measurement and Data Collection:

This is an annual measure. New information will be available in December 2007. 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 \$60,000 was disbursed during the 2006 fiscal year. Large loans were repaid to the SIB this year, but only a small loan was disbursed. This resulted in a lower percentage of SIB funds being utilized. The SIB currently has two formal loan applications pending, three loans approved but not executed and six loans are in the discussion stage. On Sept. 30, 2006, the SIB funds available for loan were approximately \$55 million.

To advance this measure and improve SIB utilization, the MTFC Board ratified a marketing plan drafted by 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 scheduled in almost all areas of the state. So far in fiscal year 2007, partnership staff have exhibited or presented at six events.



Leverage Transportation to Advance Economic Development

Rate of economic return from transportation investment

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Mehmert, Partnership Development Manager

Purpose of the Measure:

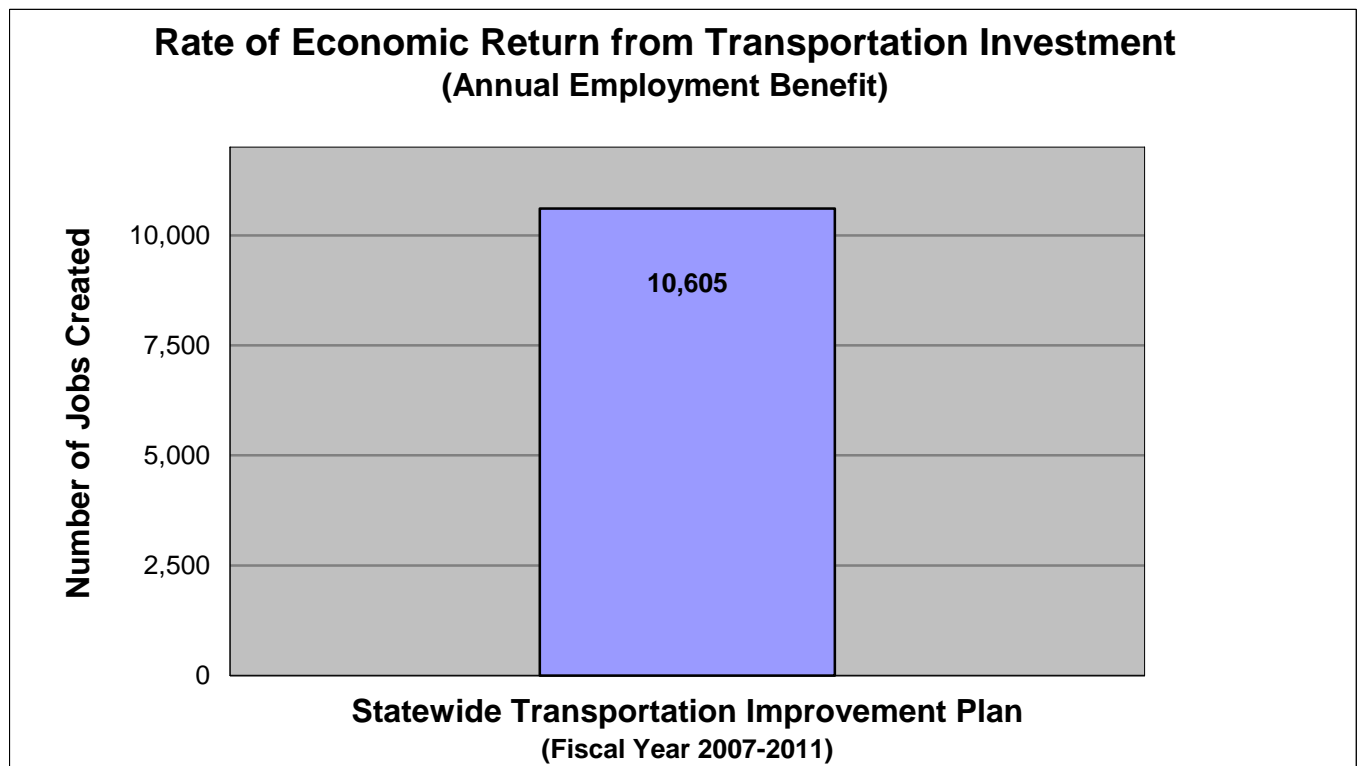
This measure monitors the economic return from the state's roadway transportation investment through the number of jobs created, changes in personal income, and value-added GSP (Gross State Product).

Measurement and Data Collection:

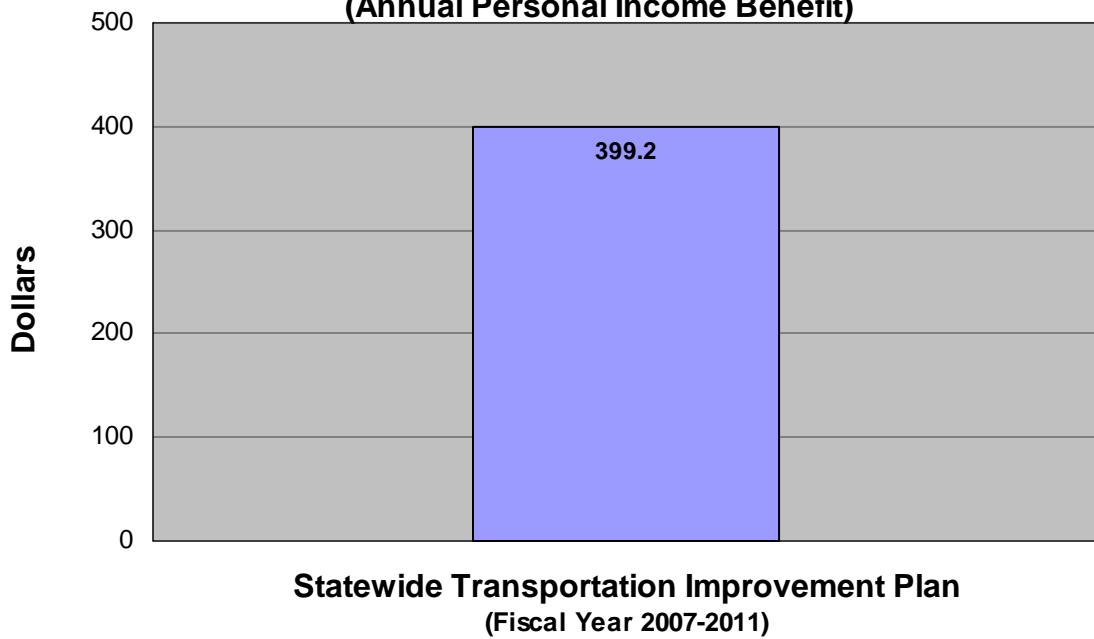
This is an annual measure. New information will be available in December 2007. MoDOT partners with the Department of Economic Development to complete economic modeling of the state's transportation investments. The Regional Economic Models, Inc. (REMI) is used for this analysis. Through these efforts, the department is able to provide state and regional estimates to demonstrate employment, income and state benefits related to specific projects, corridors and program expenditures.

Improvement Status:

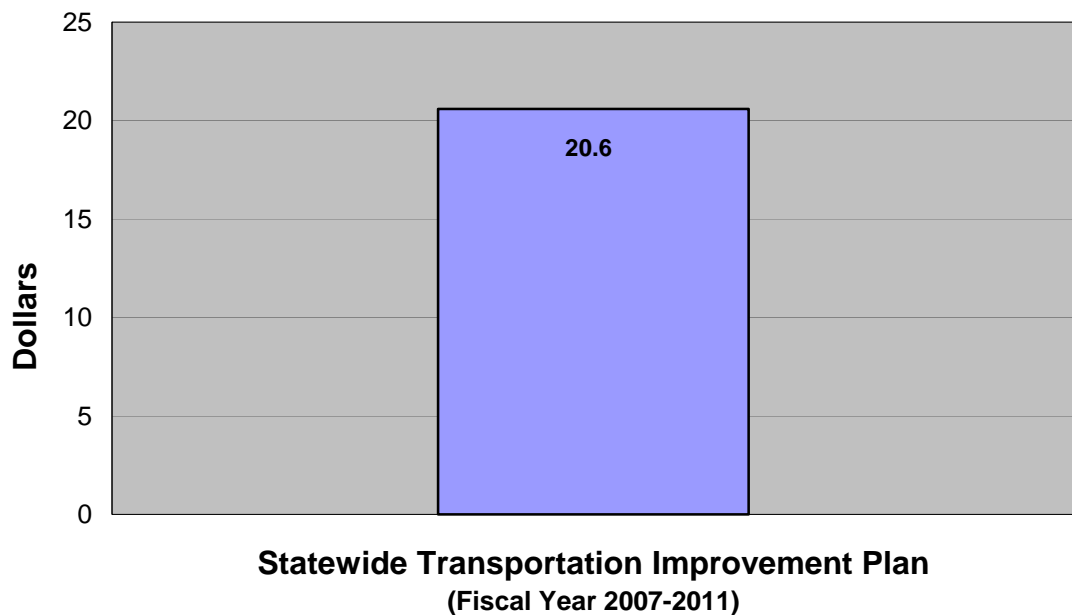
The information generated through the use of the REMI model demonstrates that there is a strong link between transportation investments and economic development. A year-by-year analysis of the Statewide Transportation Improvement Program is used to provide a summary of economic benefits related to transportation investments on a program basis. As a summary measure of transportation's contributions, the 2007 through 2011 Statewide Transportation Improvement Plan (STIP) will invest over \$5.7 billion in 900 transportation projects across the state. In the average year, the STIP investments create approximately 10,605 new jobs paying an average wage of \$28,207 per job. There is an expected increase in annual average personal income of over \$399 million and an expected increase in economic activity of \$1 billion. In terms of Gross State Product – value added, the 2007 through 2011 STIP projects contribute over \$594.7 million per year and \$20.5 billion over the next 20 years. This equates to a 3.61:1 return on the transportation investment. MoDOT will continue to work to understand and maximize the benefits to the state and its citizens from transportation investments.



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



**Rate of Economic Return from Transportation Investment in
Billions of Dollars*
(Cumulative Value-Added Gross State Product Through Next 20 Years)**

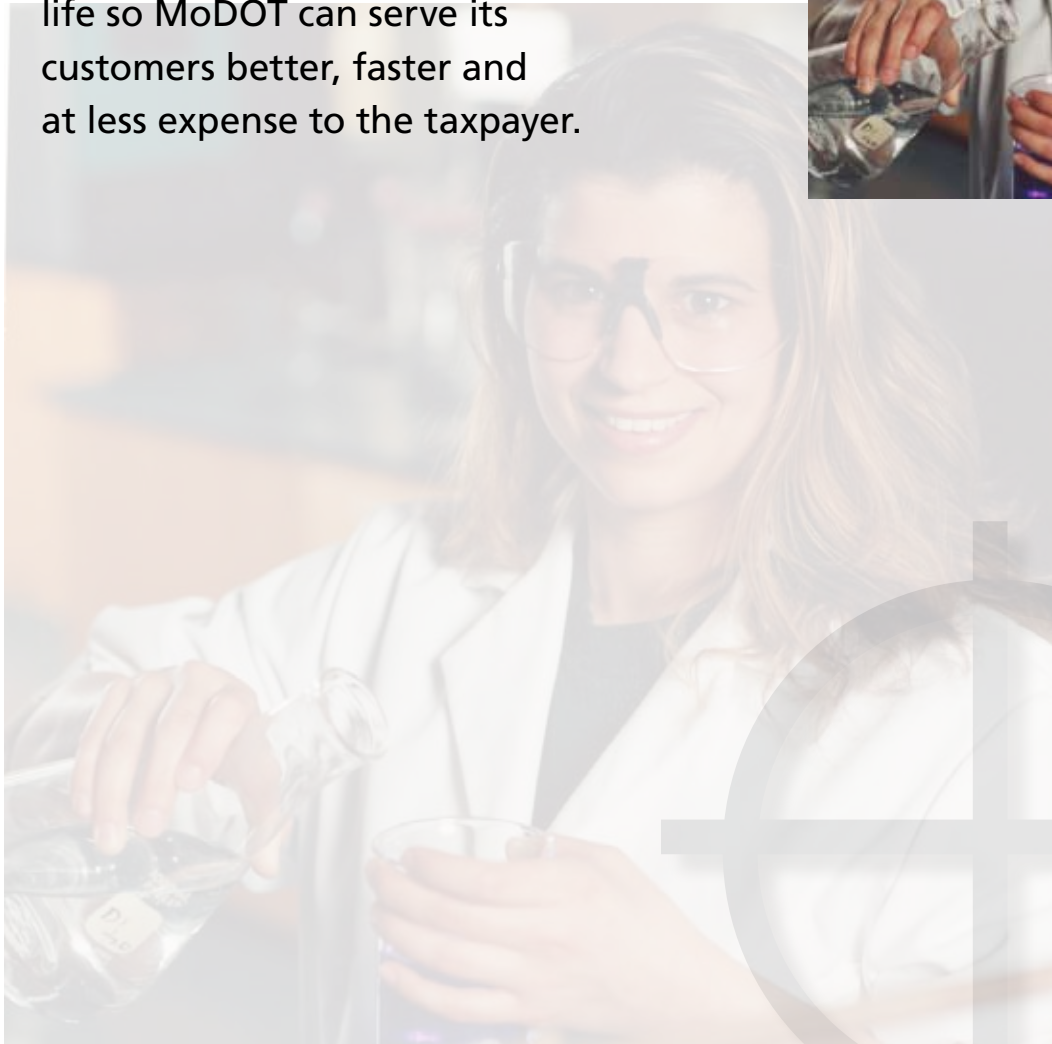


(This page is intentionally left blank for duplexing purposes)

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

Percent of innovative transportation solutions implemented

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Ernie Perry, Organizational Performance Administrator

Purpose of the Measure:

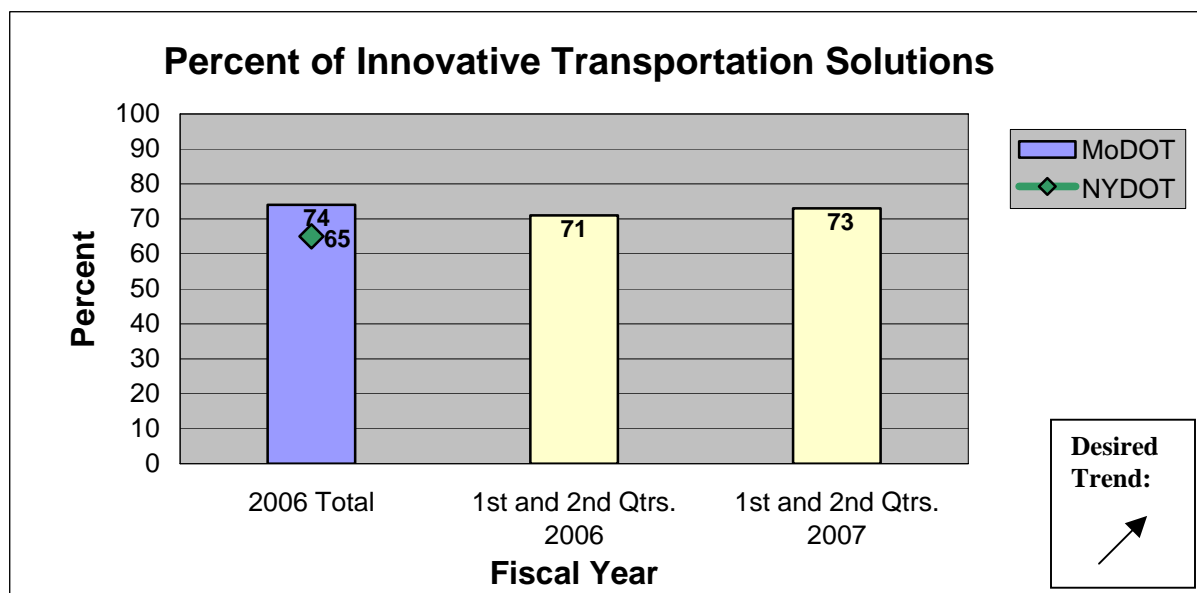
This measure tracks the percentage of new and innovative ideas, methods, or tools MoDOT implements as a result of research and innovation efforts. MoDOT realizes the importance of supporting innovation and research and is driven to provide the department with the latest ideas, technologies, and solutions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

Measurement and Data Collection:

Innovative transportation solutions include any new ideas, methods, policies, processes, standards, equipment or tools introduced for the purpose of improving the department's operation, services, or products. Such solutions are likely introduced as a result of a research project, study, or initiative managed through MoDOT's research program. "Solutions implemented" refers to MoDOT's application of a new idea, method, policy, process, standard, equipment or tool for the purpose of improvement. The definition of implemented, for purposes of this measure, includes all solutions that have been or are being applied. "Percent of solutions implemented" is determined by dividing the number of research projects producing implementable results by the total number of research projects completed during the prior six-month period. While many ideas and technologies are pursued through research and related efforts, not all solutions can be implemented by MoDOT. However, 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 and second quarters of fiscal year 2007, MoDOT's research program completed 11 projects, eight of which produced implemented results. This level of implementation represents a nearly 73 percent rate of solutions implemented. Currently MoDOT's implementation rate exceeds the New York DOT implementation comparison of 65 percent. 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 and working to ensure implementation.



Innovative Transportation Solutions

Number of external awards received

Result Driver: Mara Campbell, Organizational Results Director

Measurement Driver: Ernie Perry, Organizational Performance Administrator

Purpose of the Measure:

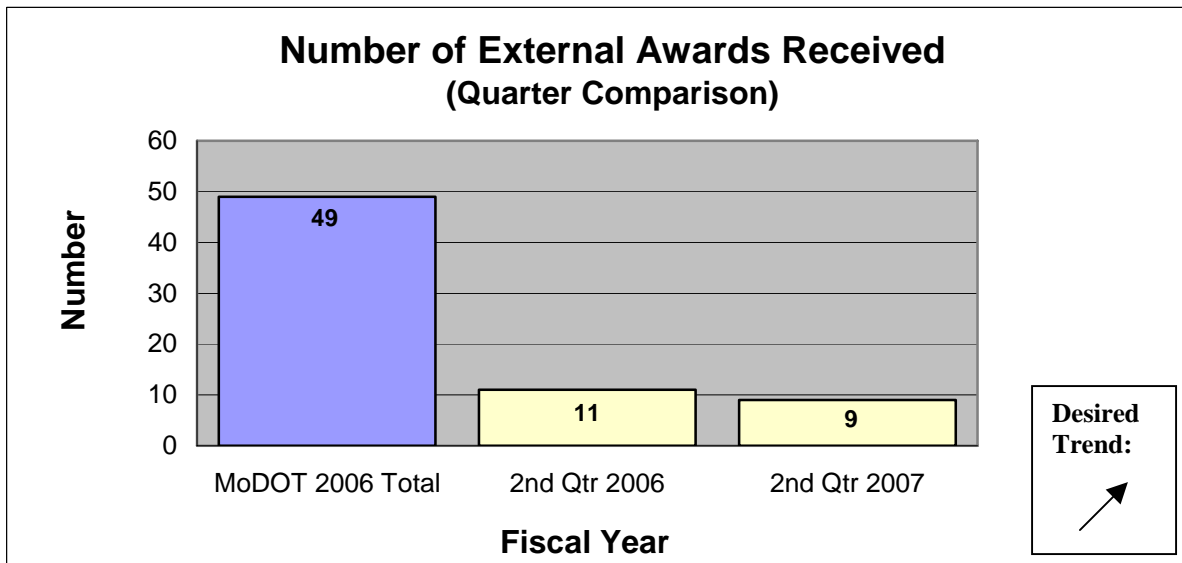
This measure tracks the number of external awards received by the department. These awards display the department's dedication and efforts towards efficiency, innovation and quality throughout the organization. This information enables the department to measure progress and encourage further participation 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, to include all awards presented to individuals, teams, districts, divisions and MoDOT as a whole. Data collection began for this measure on Jan. 1, 2005 and is updated quarterly.

Improvement Status:

MoDOT received nine awards in the second quarter of fiscal year 2007, which was two less than the number received in the same quarter last year. Six of the nine awards won were from the St. Louis area. MoDOT districts and divisions continue to enter various competitions to compare MoDOT's work against the efforts of other organizations and use this information to make improvements.



(This page is intentionally left blank for duplexing purposes)

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 state 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.

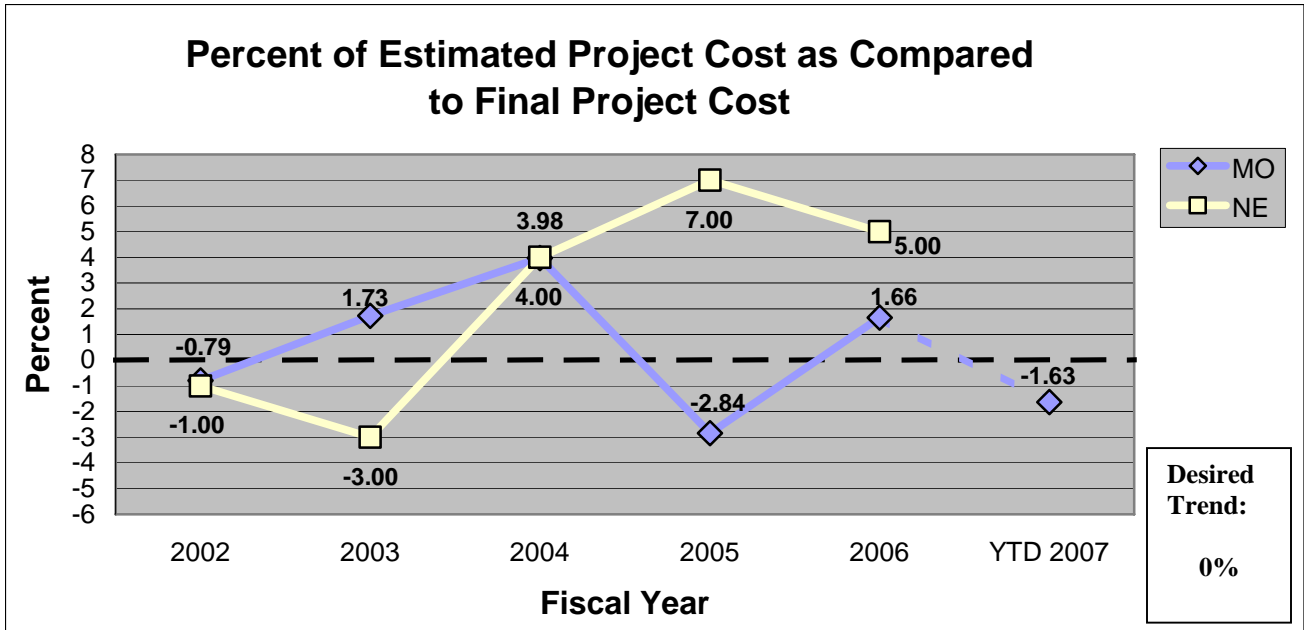
This is an annual measure and the data is updated each quarter. In November of each year this data is provided to the Legislature through the Report to the Joint Committee on Transportation Oversight.

Improvement Status:

The increased cost trend through fiscal year 2004 reflects the increased number of projects 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, very few provide data for total project costs. Fewer still compare estimated total project costs to final total project cost. The graph below shows how MoDOT performance compares with neighboring Nebraska*. In 2002 and 2004, the performance of both states was nearly the same. In other years, it varied substantially.

To date a total of 194 jobs have been completed at a cost of \$541 million. This represents a deviation of -1.63 percent or \$9 million less than the estimated cost of \$550 million. District construction budgets are adjusted based on variations from estimated costs. Therefore, districts have an incentive to develop accurate estimates and complete the projects within estimate.



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 each July.

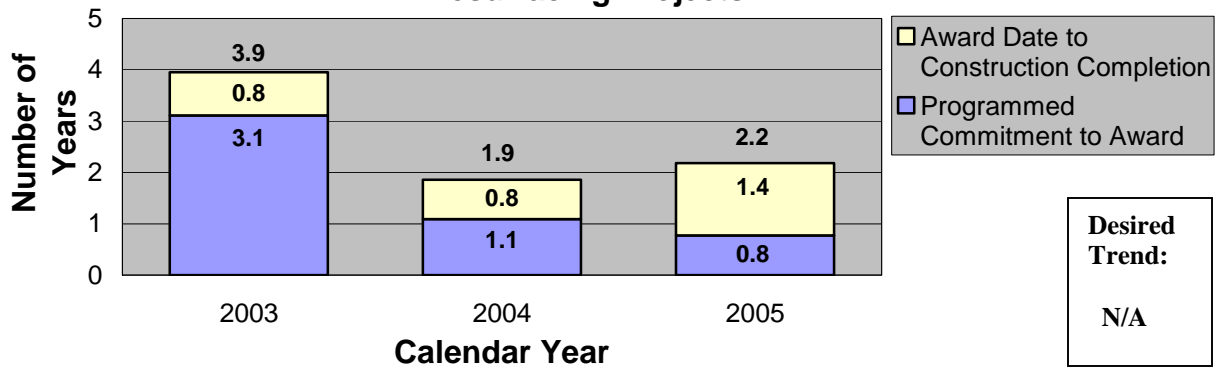
Improvement Status:

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.

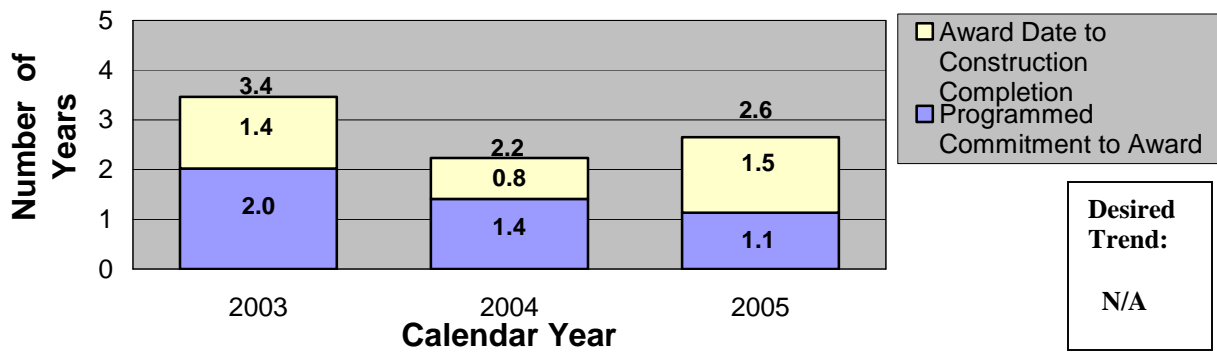
The apparent increase in construction time from 2004 to 2005 is due to different data used to denote project completion. The 2004 data represents completion of the contractor's construction activities. The 2005 data represents project finalization, which includes final payment and contract completion. The change in data was made because there is more data available for project finalization, making the measurement more representative.

Efforts are being made to minimize the amount of time between construction completion and project finalization. We anticipate that project completion times will be shorter in the future.

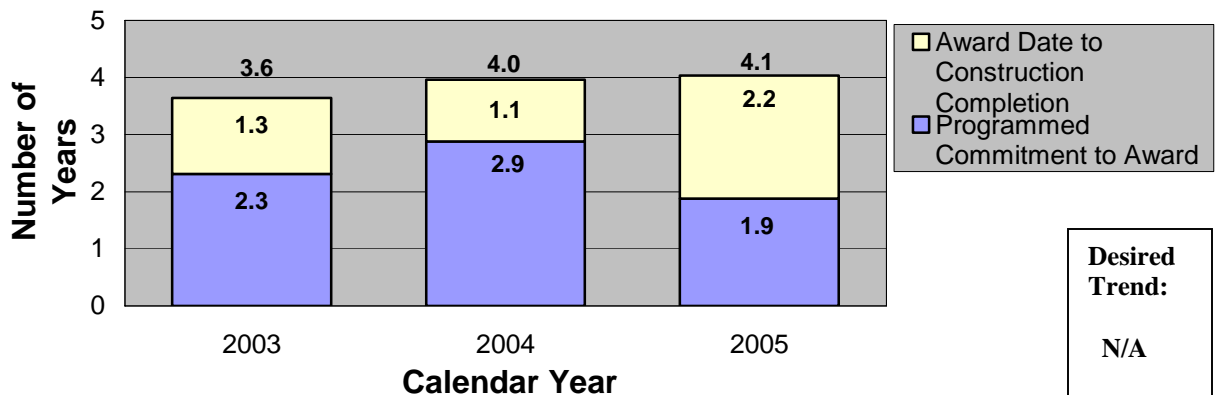
**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
Resurfacing Projects**



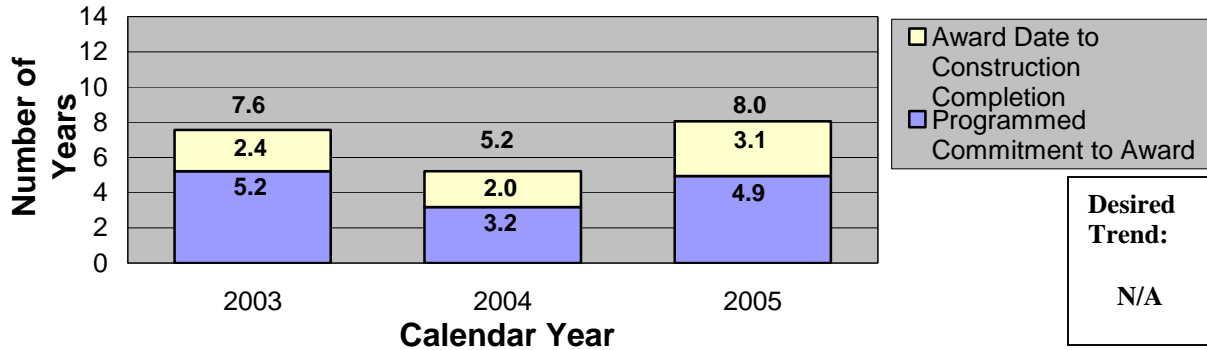
**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
Safety Projects**



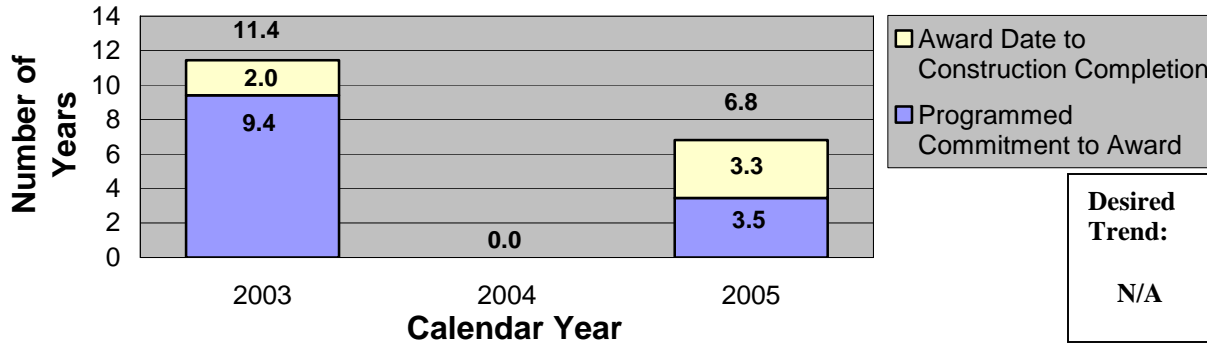
**Average Number of Years it Takes to Go from the
Programmed Commitment in the STIP to Construction
Completion
New/Improved Bridge Projects**



**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. The cost includes such items as engineering, right-of-way and contract payments. MoDOT would like to see all projects completed at or near the programmed amount. The goal to deliver projects at or near the programmed amount allows the greatest number of projects to be built with the funding available.

Measurement and Data Collection:

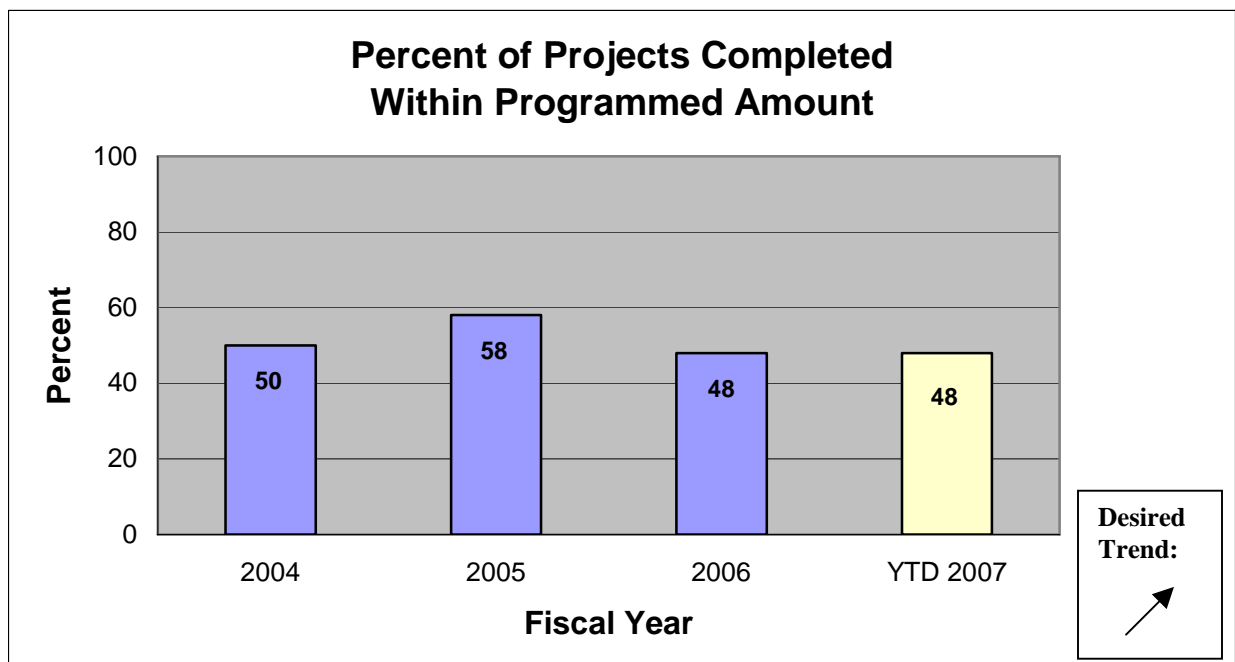
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

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

This is an annual fiscal year measure with the data updated quarterly and the year information finalized in each July Tracker edition.

Improvement Status:

MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under 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.

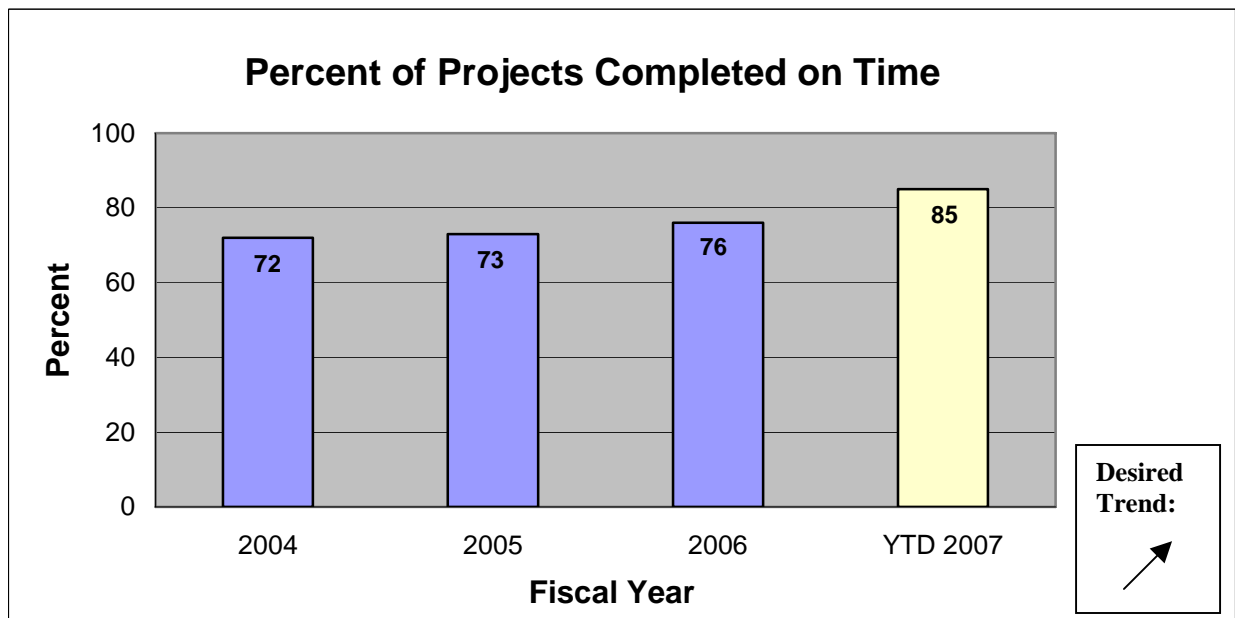
Measurement and Data Collection:

The project manager will establish project completion dates for each project. They are documented in MoDOT's SiteManager and STIP databases and become part of the Plans, Specifications & Estimates submittal. The actual completion date will be documented by the Resident Engineer and placed in MoDOT's Management System.

This is an annual fiscal year measure with the data updated quarterly and the year information finalized in each July Tracker edition.

Improvement Status:

The results indicate a significant increase from previous years 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. An emphasis has been placed on reviewing construction schedules and assessing liquidated damages, which has led to improvements in timely completion.



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.

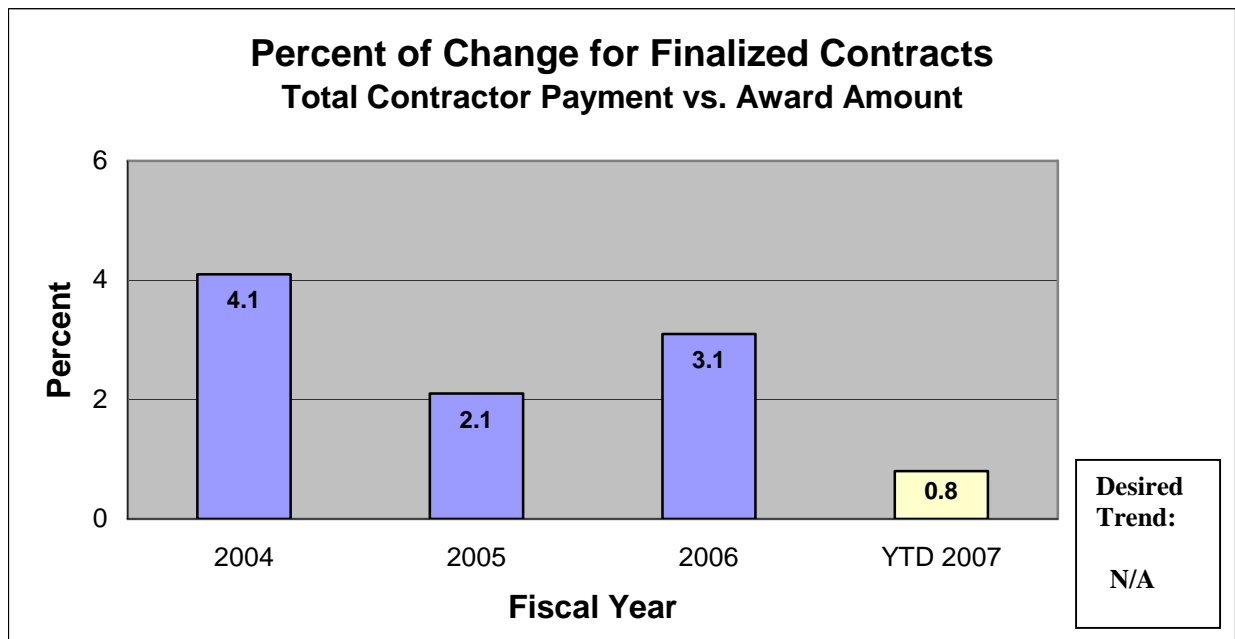
Measurement and Data Collection:

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 fiscal year measure with the data updated quarterly and the year information finalized in each July Tracker edition.

Improvements Status:

MoDOT's performance for fiscal year 2007 to date is 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. Recently, the Performance Plus employee incentive program is placing 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 working days in the SiteManager database and dividing it by the total costs of the project.

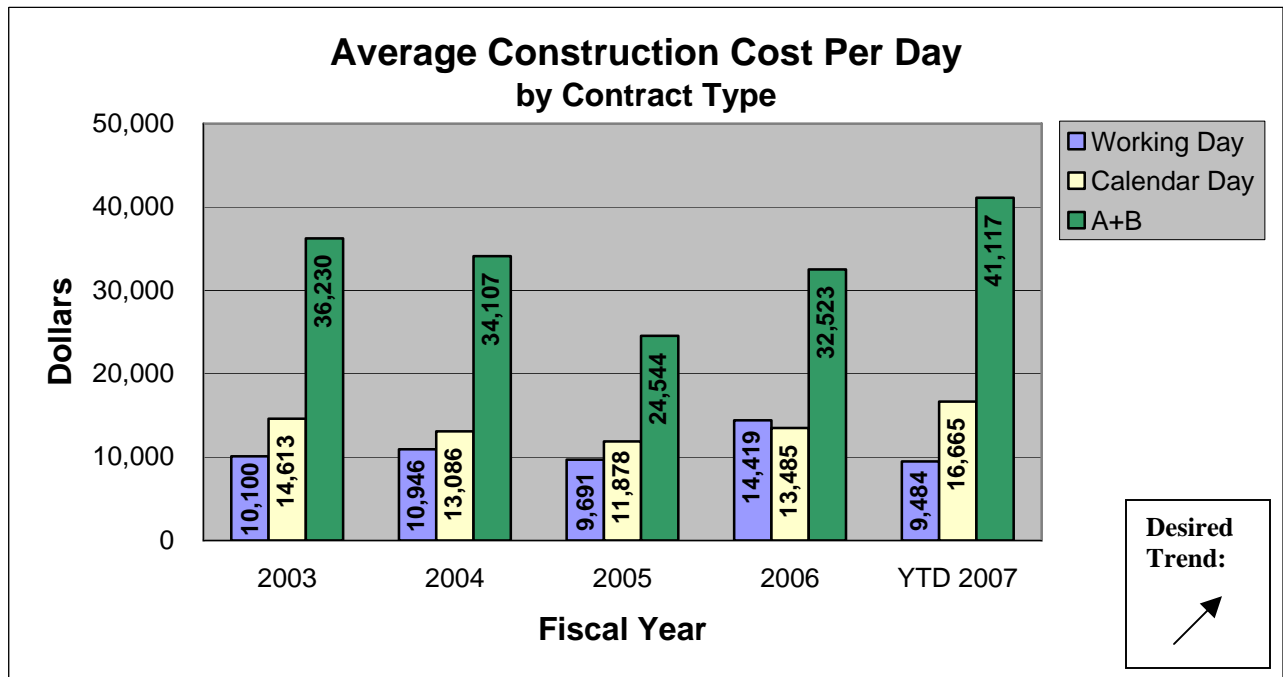
The measurement groups construction contracts into three categories:

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

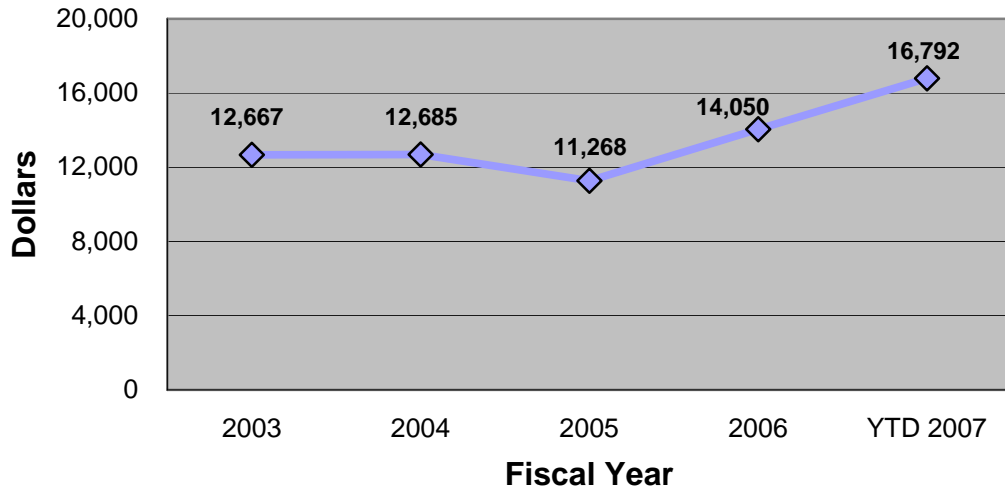
This is an annual fiscal year measure with the data updated quarterly and the year information finalized in each July Tracker edition.

Improvement Status:

The greater use of A+B and calendar-day contracts resulted in a larger amount paid per calendar day. 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.

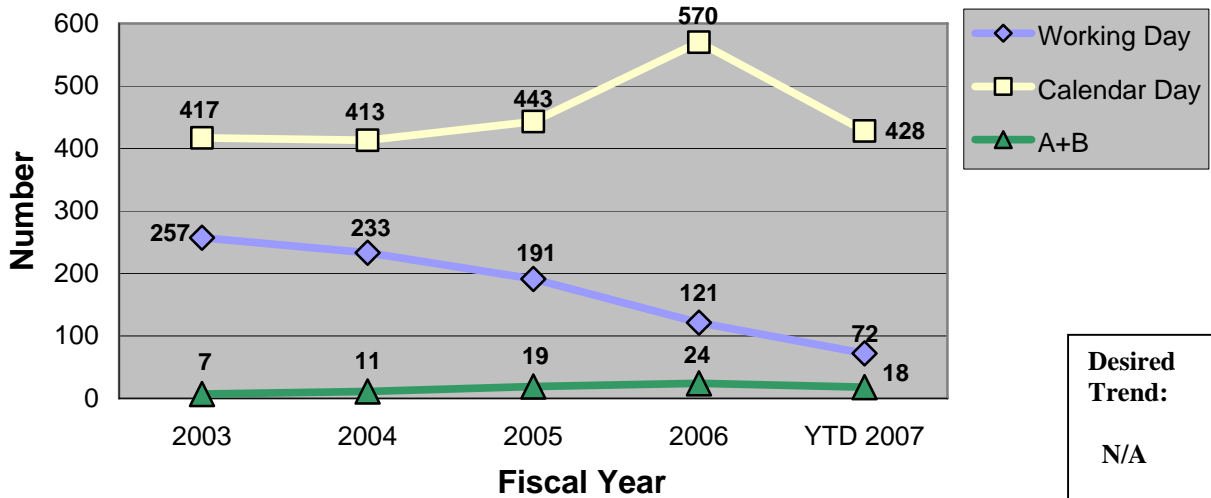


Average Construction Cost Per Day by Contract Type All Contract Types



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.

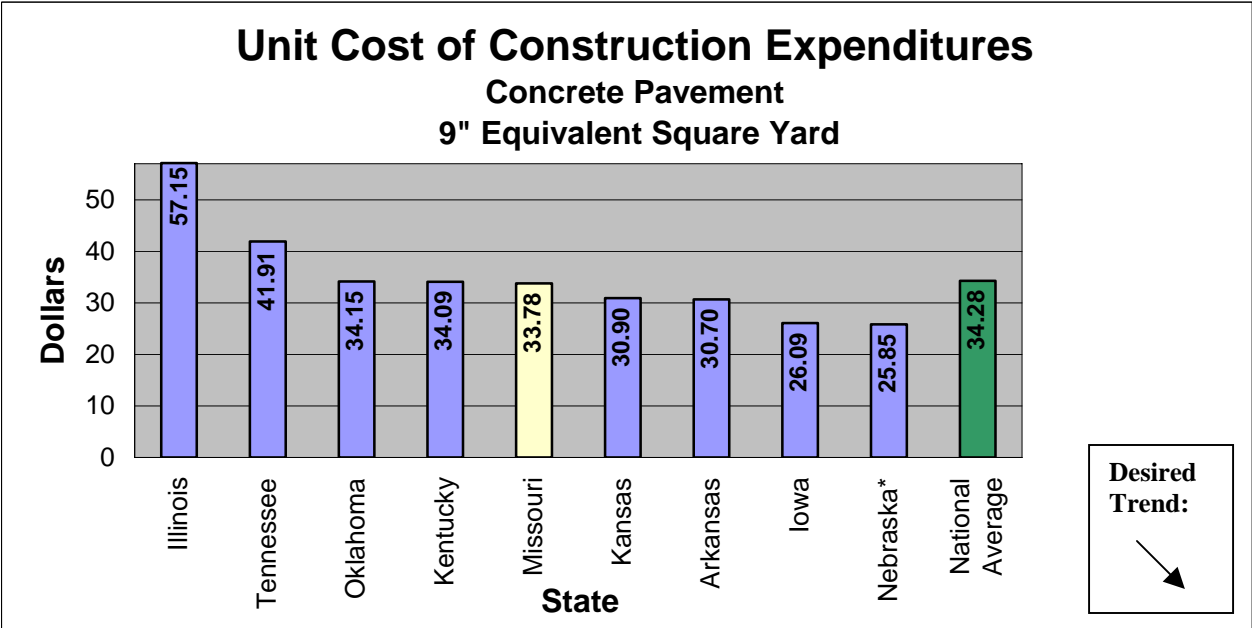
Measurement and Data Collection:

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. Identifying the “lowest in the country” is from data produced by FHWA as well as the FHWA national average price. Bridge price data is also from FHWA. The most recent data from FHWA is used for Tracker.

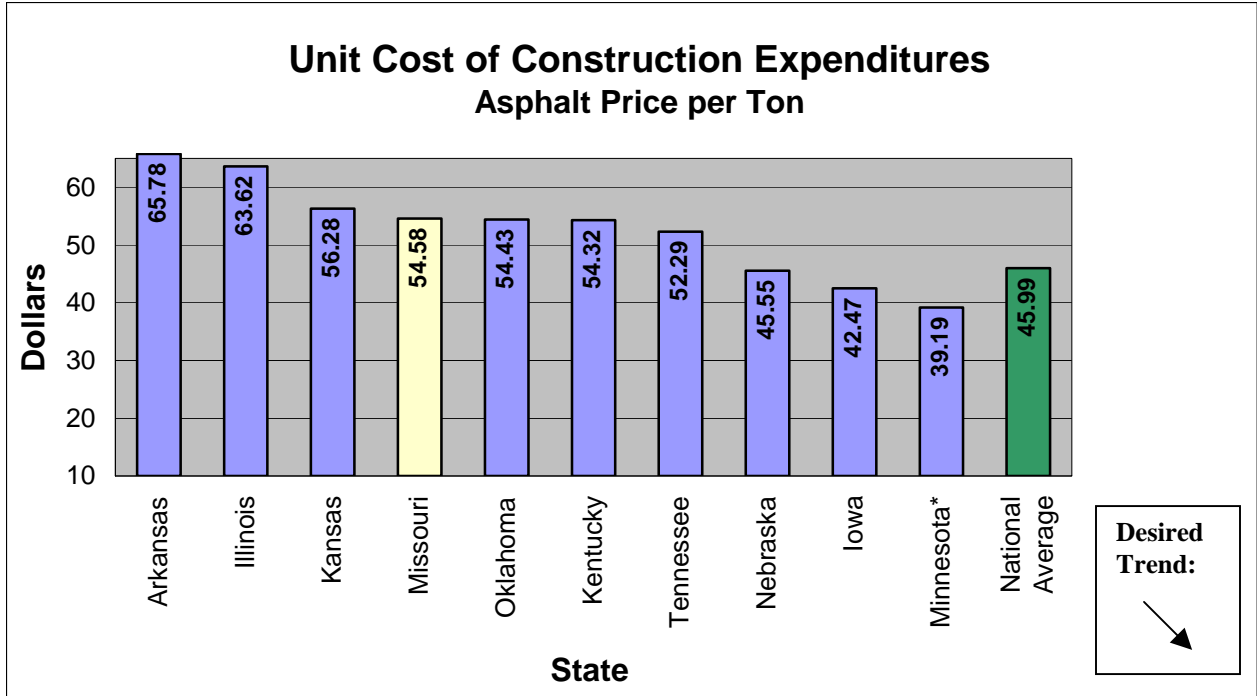
This is an annual measure and the data is updated each January. The FHWA comparative data may lag as much as one year.

Improvement Status:

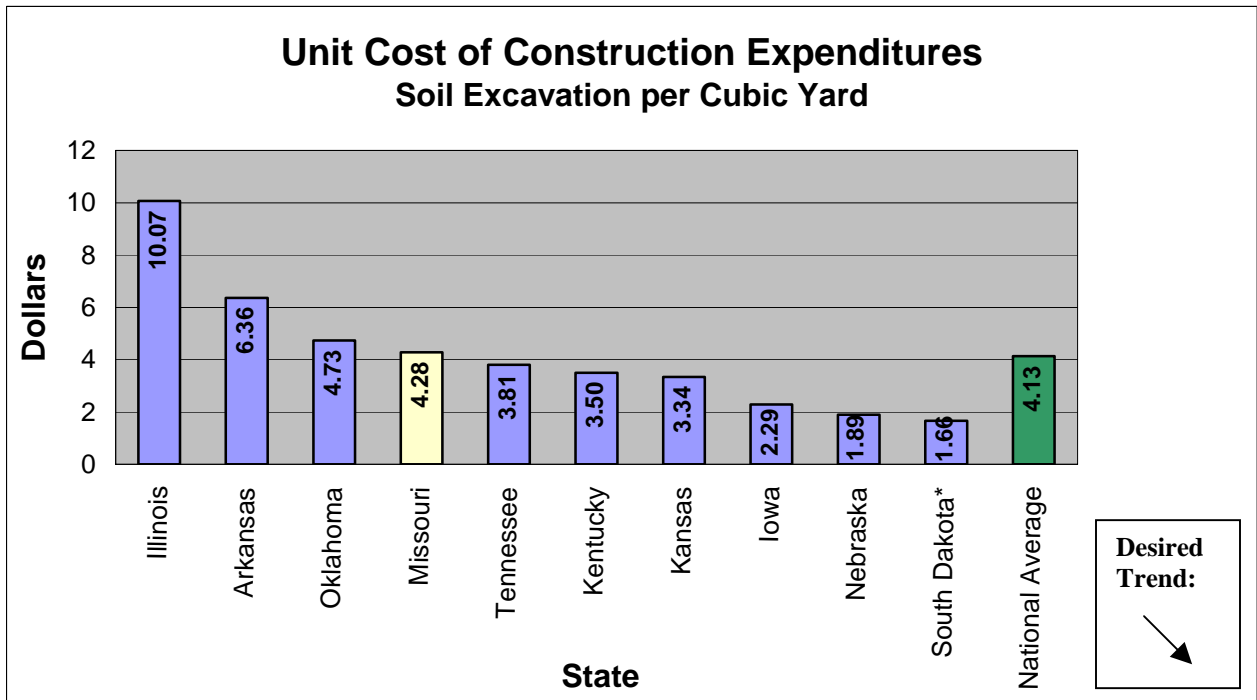
MoDOT prices have remained in the same relative position vs. states surrounding Missouri in the areas of concrete pavement and soil excavation while the average asphalt price for 2006 compares more favorably than in 2005. The percentage increase in price for MoDOT for the items of work in all categories is approximately one-half that of the straight average increase of the states compared. This can be attributed to the increase in competition that MoDOT has seen in the past six to eight months. Examples of strategies to keep the level of competition as high as possible include continued use of alternate and optional pavement, working with the districts when scheduling major projects and the implementation of electronic bidding in January 2007.



*Lowest in US



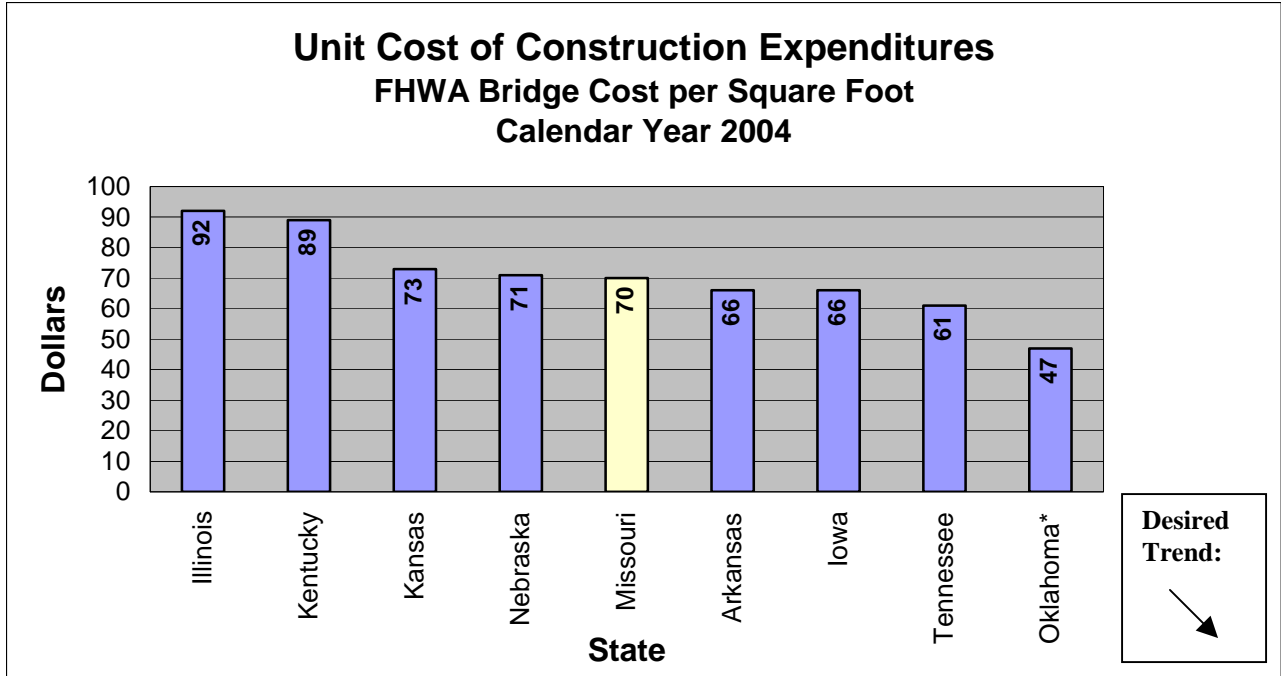
*Lowest in US



*Lowest in US

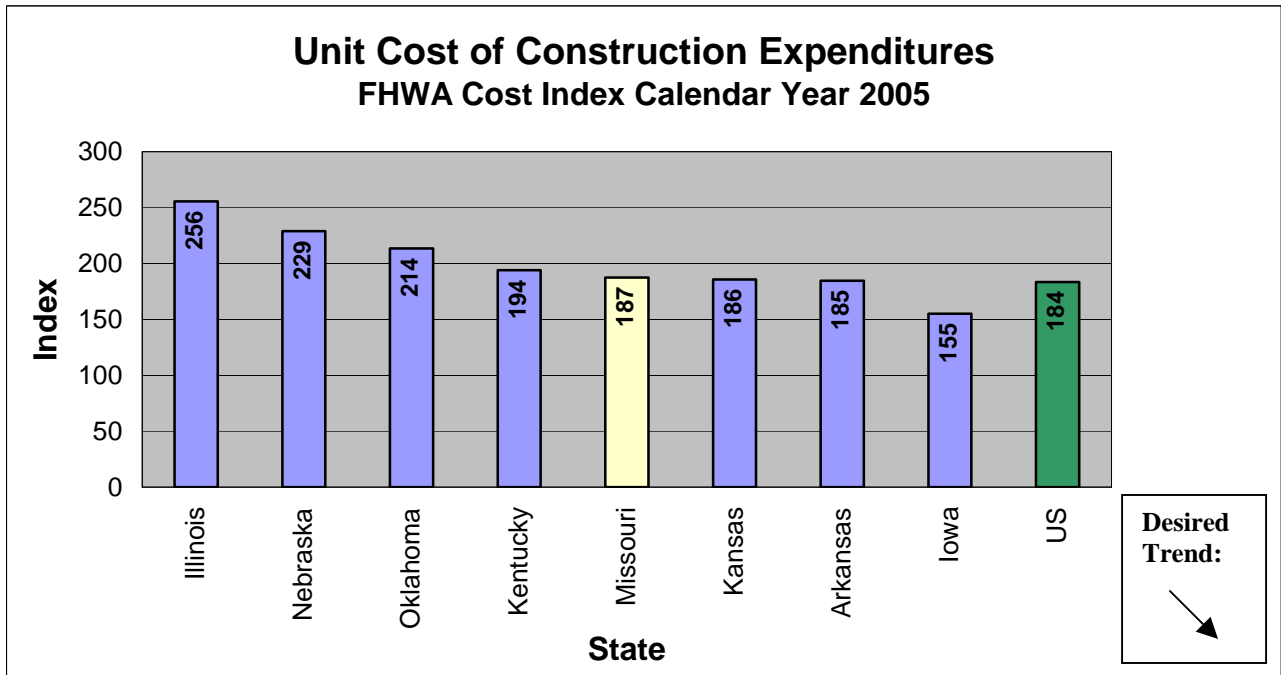
Footnote for the charts above:

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



*Lowest in US

Source data from FHWA memo "Bridge Construction Unit Cost" dated Dec. 7, 2005. 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 2005.

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 \$277 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.

VE savings are reported annually to the Federal Highway Administration by each state and the results are available for Federal Fiscal Year 2005. For design phase savings, Washington is the best in the nation showing \$1.112 billion implemented. For construction phase savings, Georgia is the best in the nation showing \$5.6 million implemented. When compared to states similar to Missouri in program size, Illinois reported \$14.5 million saved during design and Michigan reported \$1.6 million saved during construction. Direct comparison to other states is challenging because of differences in construction program size and project development processes.

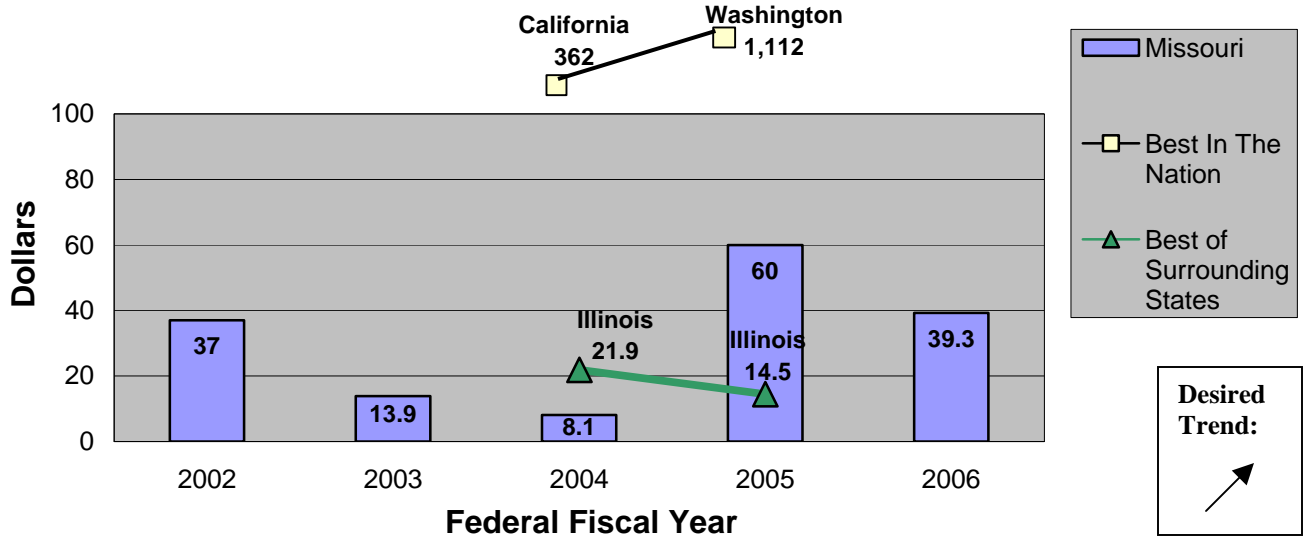
This is an annual measure using a federal fiscal year, running from November 1 to October 31. New updates are reported in the December Tracker edition.

Improvement Status:

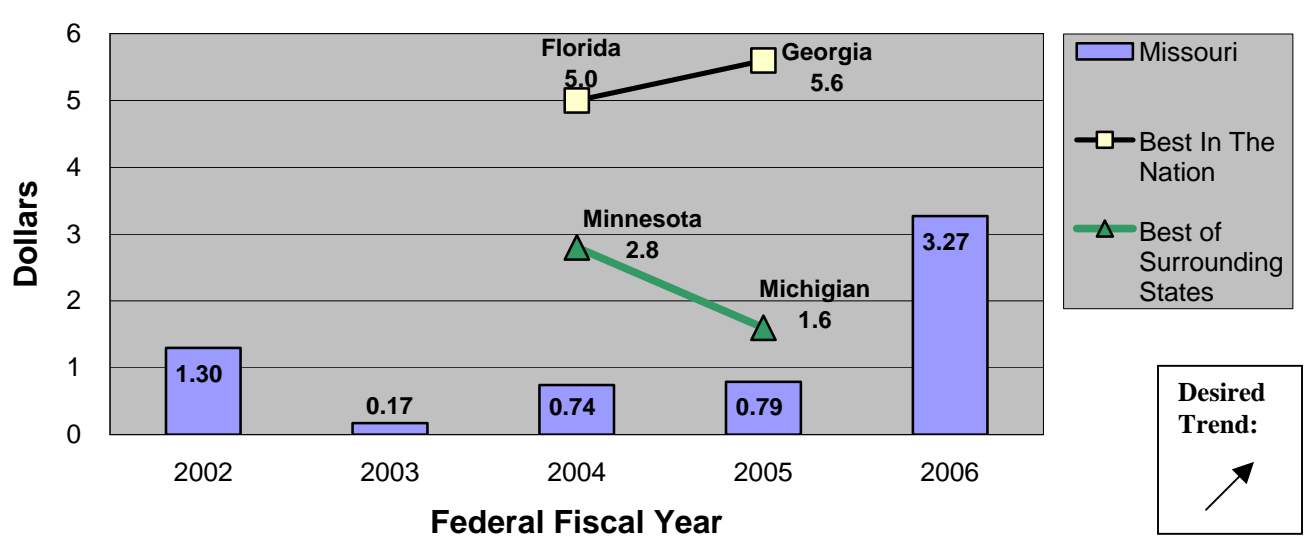
Traditionally, VE studies during the design phase of a project were a five-day formal event that required a tremendous amount of organization and facilitation. As a result, VE studies were only done on the significant few projects where large savings could be realized. In an effort to increase the number 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. Any trained staff can conduct studies, but the documentation goes through the VE administrator. This change has already increased the number of VE studies being done during the design phase of the project (25 in 2006 vs. eight in 2005), and almost \$40 million was saved in 2006. That was down from 2005, when practical design began influencing VE studies; it was significantly higher than 2003 and 2004.

On the construction side, the implementation of the Performance Plus pilot program has increased the interest in VE studies by contractors and MoDOT staff. In addition, there has been a large effort to educate resident engineers on what VE studies are and their importance. Better reporting associated with the change order process has been encouraged. In 2006, construction savings from VE studies were \$3.27 million; more than the last four years combined.

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

Dollar amount saved by implementing practical design

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 practical design concepts.

Measurement and Data Collection:

At the project level, significant innovations that result in cost savings can be realized through design modifications. These are variations from traditional standards to fit the individual characteristics and needs of a specific project. In MoDOT's new design environment, "Practical Design" is the umbrella for a more widespread application of this process. Practical design savings were previously reported as an annual lump sum for our 2005-09 STIP. During that initial implementation of practical design, \$400 million was saved and put back into the construction program.

Since that initial effort, practical design has been incorporated into all projects from the conceptual stages and it has become our way of doing business. As such, it would be impossible to continue to report on total program savings. Therefore, this measure has changed and is focusing on average savings by type of work.

Projects were selected in four categories: Minor System Bridge Replacement, Minor System Resurfacing, Major System Resurfacing and Two-lane to Four-lane Upgrade. A comparison was made between project costs during fiscal year 2006 (post practical design) and projects awarded during fiscal years 2002-2004 (pre-practical design) in each of the categories with costs inflated to 2006 as appropriate.

This is an annual fiscal year measure and the data is updated each July.

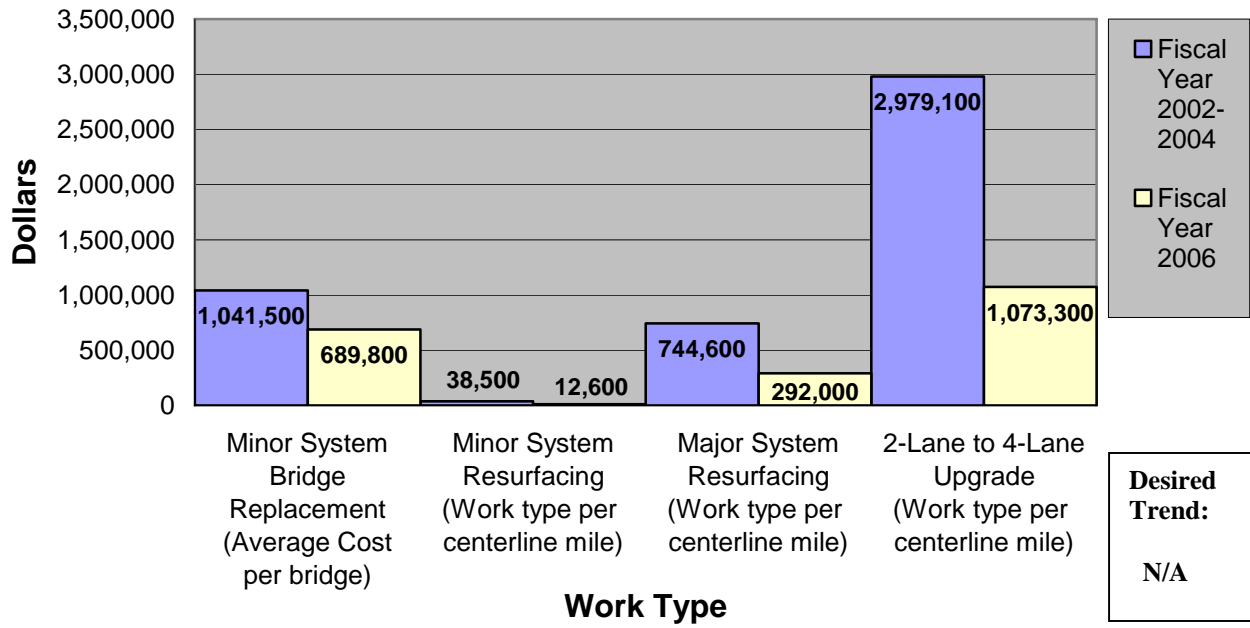
Improvement Status:

Percentage of savings varies by the work type with the largest reduction, 64 percent, seen for the two-lane to four-lane upgrade work. The following points summarize the practical design elements that were significant contributors to the savings for each work type:

- Minor System Bridge Replacement – Incentives such as closing a road for bridge replacement in the same location instead of bridge relocation; using a narrower width that matches the approach roadway width.
- Minor System Resurfacing – Using alternative methods such as chip seal or scrub seal instead of 1 inch surface level course or 1¼ inch bituminous pavement.
- Major System Resurfacing – Reducing overlay thicknesses from 5¾ inches to 3¾ inches; using less cold mill before overlay; reducing shoulder thickness and width; using mill and fill instead of unbonded concrete overlay.
- Two-lane to Four-lane Upgrade: Cutting slopes and using existing right-of-way; using alternative methods of erosion control such as rock blanket instead of concrete slope protection.

New this year is a practical design competition. This competition is open to all ten districts, Central Office Bridge and all consultants. Entries are due in February and the results will be announced at the TEAM meeting in March. This competition is one way to share best practices and great ideas with designers all over the state.

Dollar Amount Saved by Implementing Practical Design (Practical Design Comparison)



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:

MoDOT districts identified 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). These projects were completed within the past year and are open to traffic. The Truman School of Public Affairs at the University of Missouri, in collaboration with MoDOT, developed a survey that was directed to the users of each specific facility. A sample of residents was drawn from zip code areas adjoining the roadway where the project was recently completed. The sample included 400 addresses per project area for a total of 12,000 surveys sent. Nearly 2,900 surveys were returned.

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

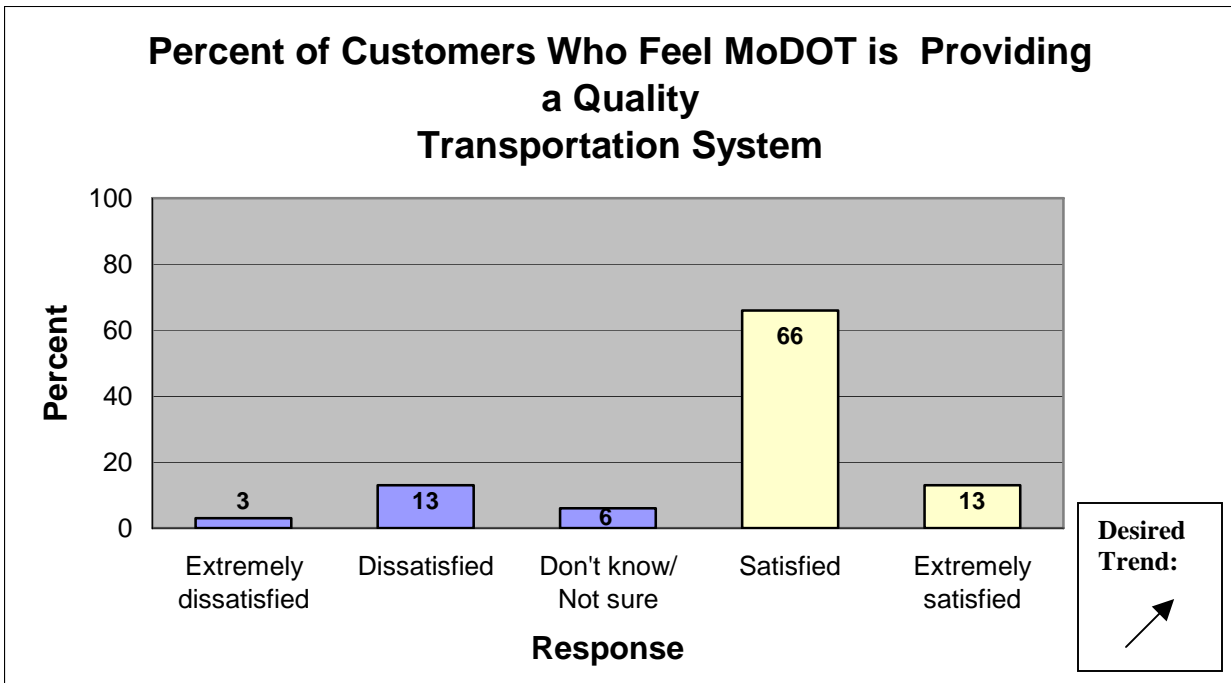
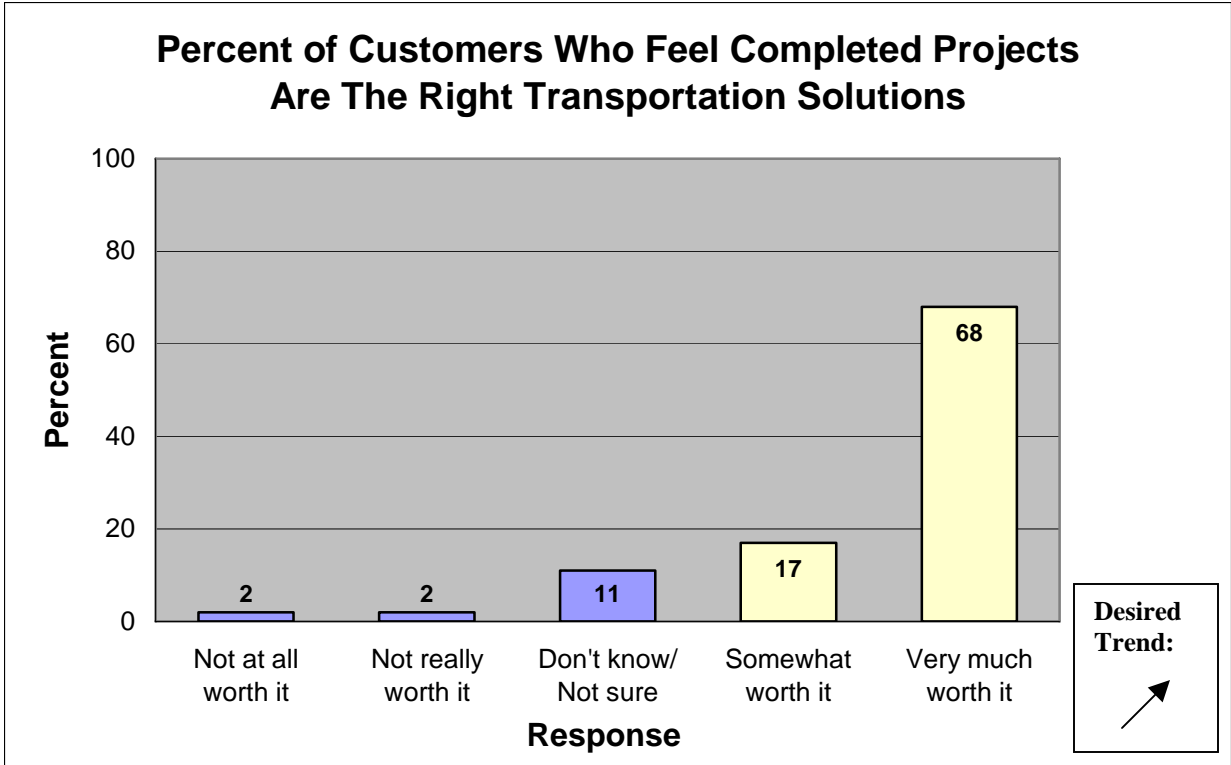
Improvement Status:

A battery of 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 lowest percent on the favorable side of any question was less congestion, and yet about 70 percent either agreed or strongly agreed that the road now has less congestion.

However, an important component of the tangible result in the Tracker system is the concept of "great value." Clearly, customers may enjoy the fine features of an expensive luxury vehicle, but not consider it a great value. Likewise, it is important to assess whether the Missourians, who appear to see many great features of the projects, also see them as the right transportation solution. Therefore, the questionnaire asked the respondent whether it was the right transportation solution, and it offered a set of responses from "not at all worth it" to "very much worth it."

The overall perception of the projects in this survey is extremely positive. More than two-thirds of Missourians said the local project was "very much worth it," and an additional 17 percent said it was "somewhat worth it." The two positive responses combined for a value of about 85 percent of respondents who felt that the project in their area was the right transportation solution. About 11 percent were not sure, but less than five percent felt that the project was "not really worth it" or "not at all worth it."

Overall, 79 percent of the respondents said they were satisfied with the quality of the system, but only 13 percent said they were extremely satisfied. This was virtually the reverse of the opinions expressed about their local projects, although the overall percentage was about the same. This strongly supports the long-held notion that people are most interested in the projects that benefit them directly.

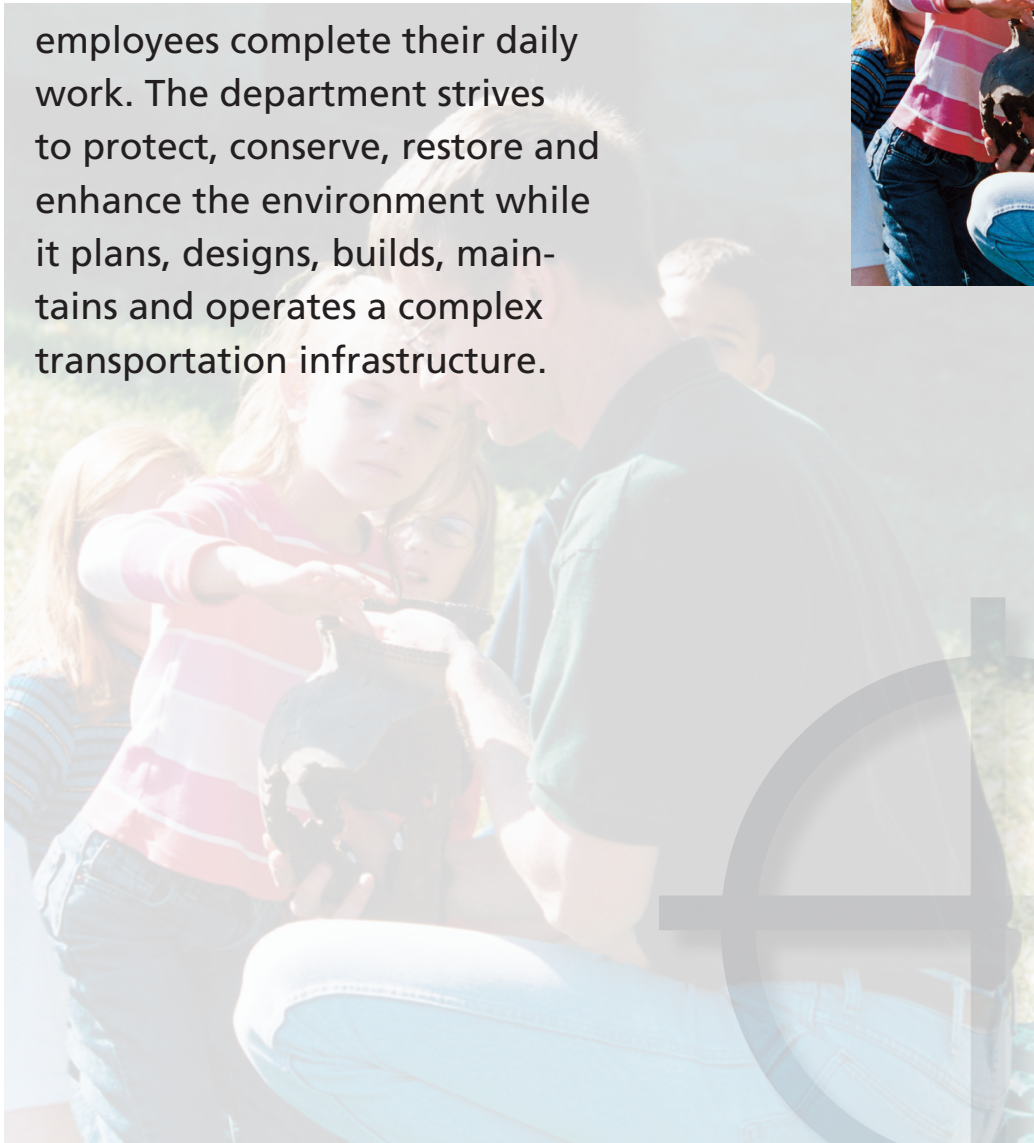


Note: Numbers in the charts are rounded to the nearest whole percent.

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 will never 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 from regulatory agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the 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 first graph shows a relatively level trend line for the past five years, while the second graph shows an increase in the total number of NOVs received and a decrease in the total number of LOWs received in calendar year 2006.

In 2006, MoDOT received three NOVs and a contractor received one, for a total of four NOVs. One of the NOVs was for a contaminant discharge at a maintenance facility. Two NOVs were issued on the same project for failure to report to DNR prior to demolition. The fourth NOV was for exceeding effluent limitations at the wastewater lagoon at a MoDOT rest area.

In 2006, MoDOT received six LOWs. Two of the LOWs were for failing to submit manifest summary reports in a timely manner; one was for a maintenance lot issue; one was for discharging contaminants from a construction project, one was for issues associated with hazardous waste labeling and storage and the final one was for erosion control on a project.

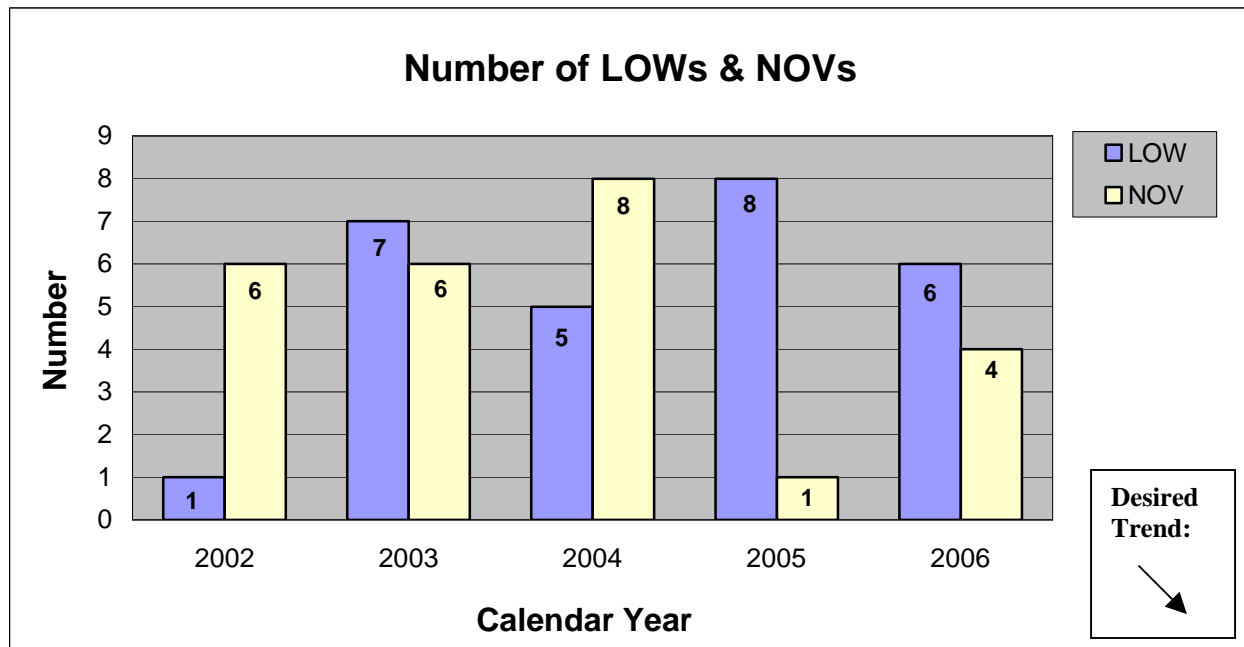
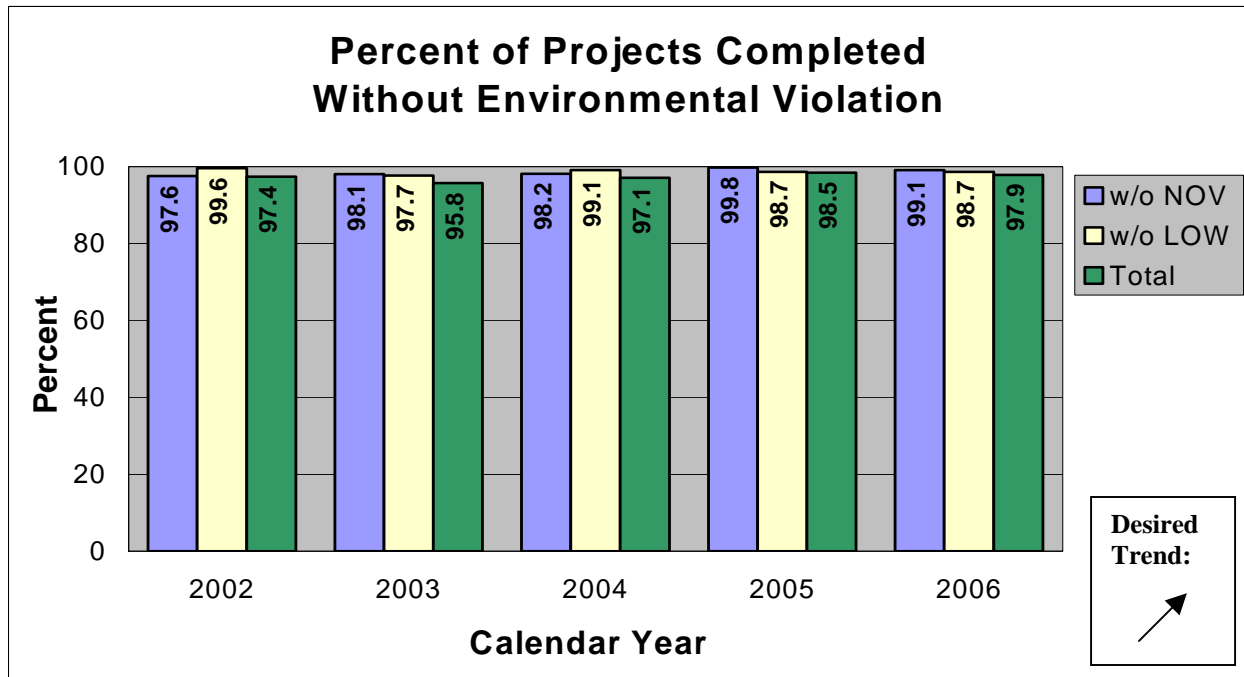
In order to reduce the number of warnings and violations associated with maintenance lots, the department conducted an inspection of each maintenance lot in the spring of 2006. The results of these inspections were summarized in a report presented to leadership of the various impacted divisions and districts. Each district is reviewing the information and if appropriate, developing action plans to address any concerns that were noted.

In the fall of 2006, the environmental and historic preservation staff held training sessions at all ten districts. They trained over 900 employees from construction, design, maintenance and planning.

In November, MoDOT received a letter of commendation from the Solid Waste Management Program at DNR for the recycling efforts of the Dove Maintenance Shed in District 8.

Following receipt of the second NOV on the same project, both due to the actions of one contractor, MoDOT terminated that contract.

In 2007, MoDOT will conduct detailed inspections of all rest areas, similar to the maintenance lots, and prepare detailed reports for each site with recommendations to address any concerns that are noted, if any.



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, MoDOTs desired results are zero NOVs.

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:

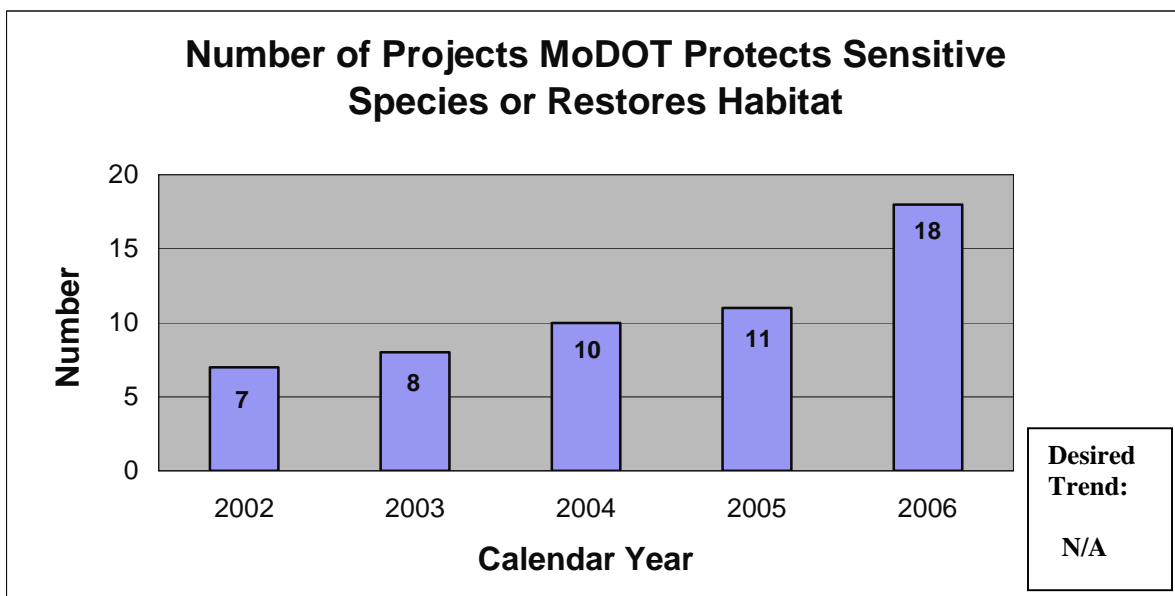
Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection are the first goals of our 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, many 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:

During 2006, MoDOT protected sensitive species or restored their habitat on 18 projects. These species included the gray bat (three projects), Tumbling Creek cave snail, Indiana bat (six projects), pallid sturgeon, peregrine falcon, Niangua darter (three projects), Hine's emerald dragonfly, Virginia sneezeweed and protected mussels. New discoveries of Indiana bats increase the number of projects on which MoDOT does consultation with the FWS and habitat protection. The environmental section continues educating the districts concerning fieldwork and the lifecycles of species that could affect project timing.



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.

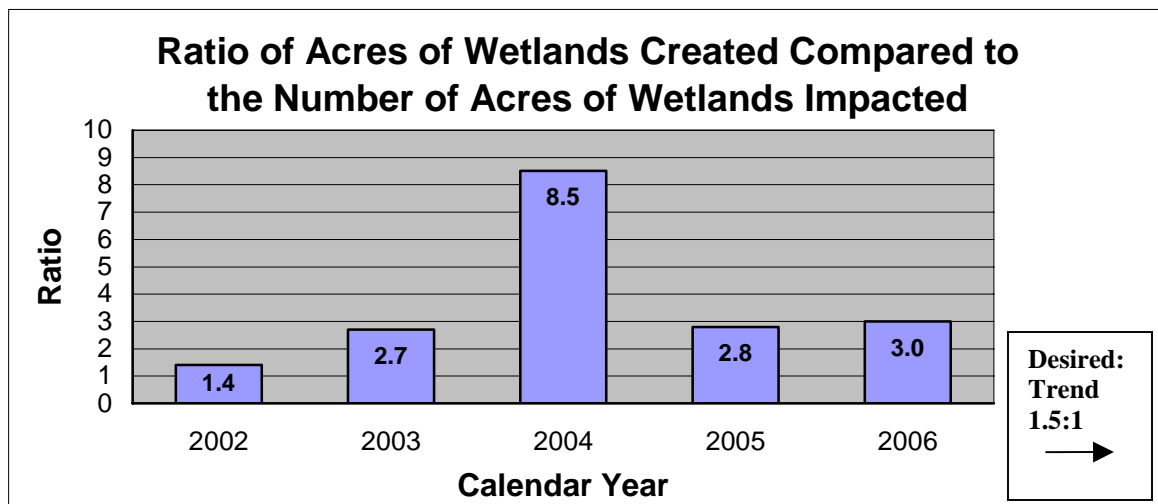
Measurement and Data Collection:

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 is an annual measure and the data is updated quarterly.

Improvement Status:

MoDOT finished 2006 with a ratio of replacing wetlands at a rate of 3.0 to 1, on six mitigation projects built last year. Although this ratio is higher than the previous year, using the MariOsa Wetland Mitigation Bank for the Route 50 project accounts for a portion of this ratio. Route 50 is not in the banking service area for the MariOsa bank, so MoDOT was assessed a larger ratio of mitigation at 5:1 for that project. However, MoDOT saved the time and expense of building another wetland mitigation site by using the bank at a higher ratio. For the other projects with wetland impacts, MoDOT mitigated at a 2.4 to 1 ratio. Statewide training in wetlands was conducted in October for designers, construction and maintenance staff. One proposed wetland bank has been accepted by the regulating agencies and another is in the review stage.



Environmentally Responsible

Percent of air quality days that meet Environmental Protection Agency standards by metropolitan area

Result Driver: Dave Nichols, Director of Program Delivery

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

Purpose of the Measure:

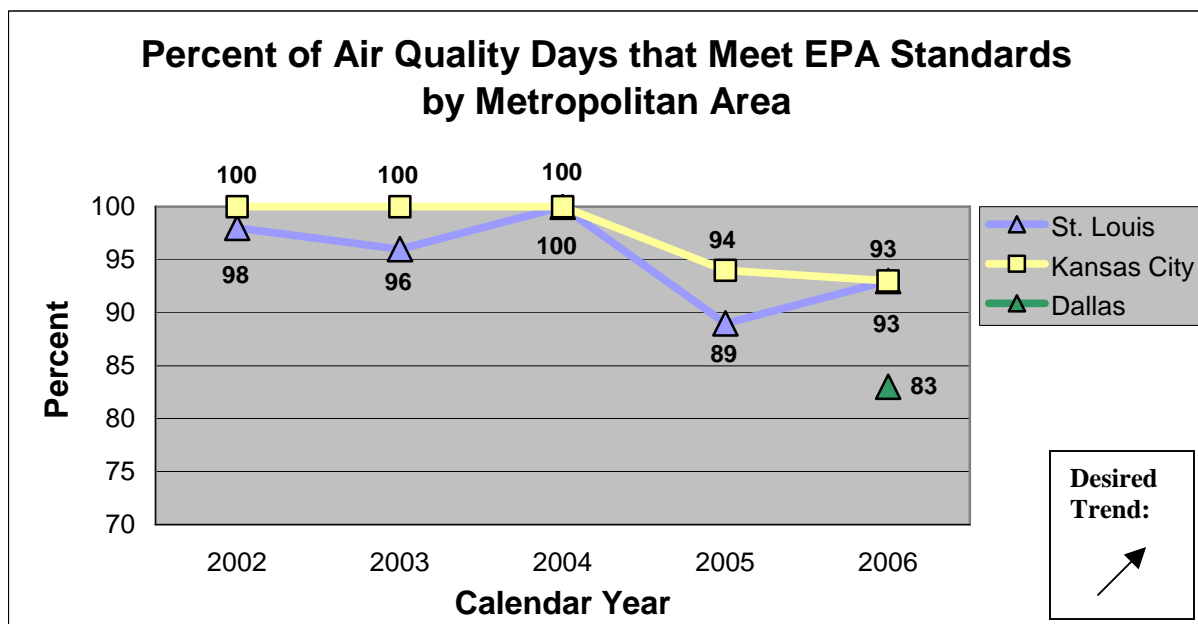
This measure tracks MoDOT’s role in improving the air quality of Missouri’s metro areas. The Environmental Protection Agency approves state plans to improve air quality. MoDOT makes every effort to design and build roads that improve air quality in affected areas.

Measurement and Data Collection:

EPA establishes air quality standards including ozone for the United States. The ground-level ozone standard affects Missouri. Ozone readings are collected in Kansas City and St. Louis during the ozone season – April through October – and then reported annually with updates presented in January. The data contained in the table below reflects the available percentage of days, by metro area, that met the EPA’s ground-level ozone standard. The data for Missouri’s 2006 ozone season is now included. Beginning in 2006, MoDOT will compare ozone exceedances to the Dallas, Texas, metropolitan area. Dallas is being compared to Missouri cities because of its similar distance to other cities that affect its air quality. Dallas also has similar pollutants.

Improvement Status:

MoDOT’s efforts, coupled with milder than normal weather in 2004, contributed to 100 percent positive air quality days as measured by EPA standards. Changes to more strict EPA standards and warmer than normal weather during the 2006 ozone season contributed to a reduction in the percentage of positive air quality days. MoDOT continues to serve on the Air Quality Forum Committee in Kansas City and the Air Quality Advisory Committee in St. Louis. MoDOT staff attends monthly meetings to review these committees’ programs and ensure that both regions continually work to improve the air quality for Missouri citizens. MoDOT is committed to improving the region's air quality through modifying daily work-related operations, modifying employees’ actions, education, providing information to the public, being a leader in air quality improvements, managing congestion to reduce emissions, providing alternative choices for commuters, and promoting the use of environmentally friendly fuels and vehicles.



Environmentally Responsible

Percent of alternative fuel consumed

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Dave DeWitt, Deputy Administrative Officer

Purpose of the Measure:

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

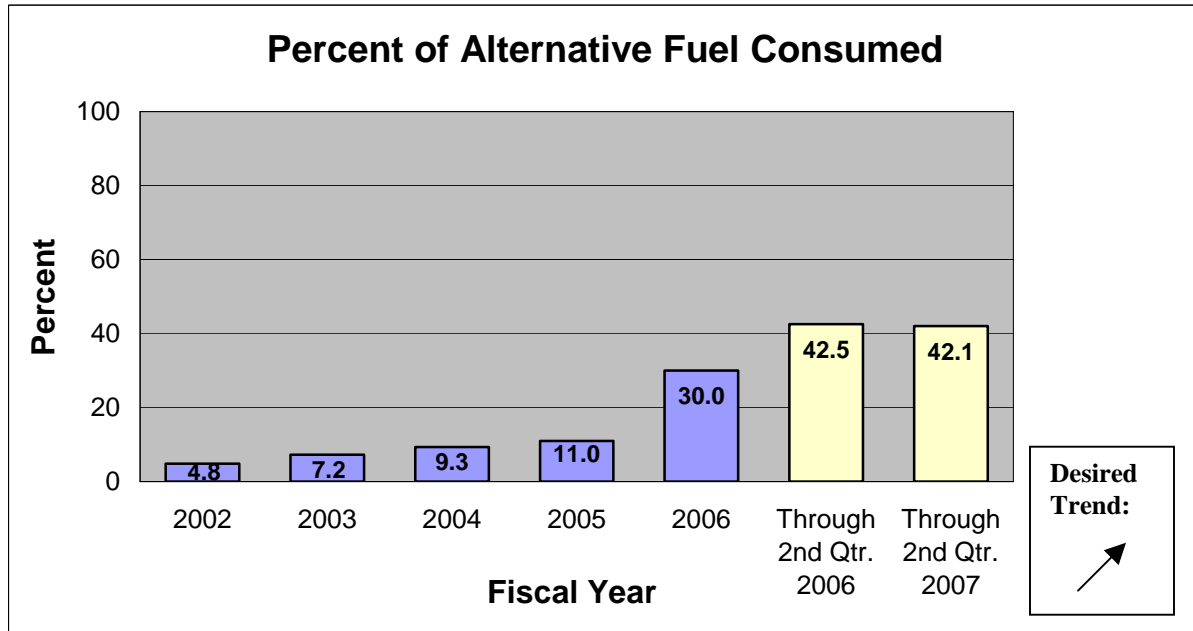
Measurement and Data Collection:

Alternative fuel is E-85 and biodiesel. When a user pumps fuel into a MoDOT vehicle or piece of equipment, that usage by gallon and by fuel type is captured in the statewide financial accounting system. Reports are generated to extract the number of gallons used from that system.

Improvement Status:

The use of alternative fuel consumed is slightly behind compared to the same period last year. The percent of alternative fuel consumed was 42.1 percent through the second quarter of fiscal year 2007 compared to 42.5 percent through the second quarter of fiscal year 2006. Through the second quarter the usage of biodiesel decreased; however, the decrease was offset by an increase in E-85. The use of biodiesel is seasonal and was discontinued beginning November 1 and will not resume until April 1.

The department currently operates an E-85 bulk fuel station in each of the following areas: Central Office, Northwest District, Kansas City Area, St. Louis Area, and Southwest District.



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.

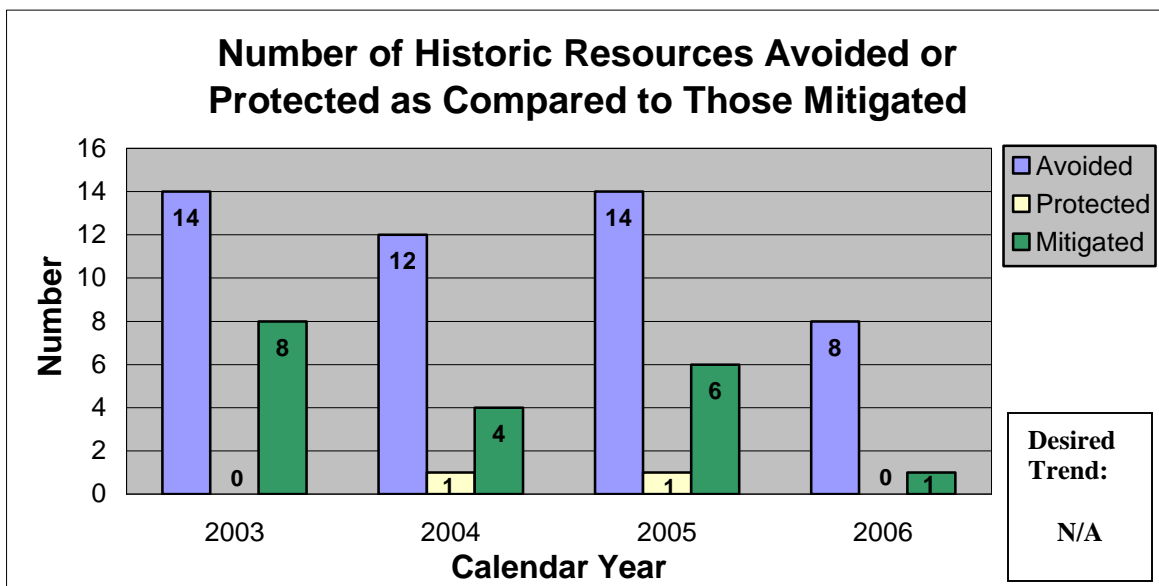
Measurement and Data Collection:

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 (NEPA) studies. This is an annual measure with quarterly updates.

Improvement Status:

Through early project design, MoDOT was able to avoid impacts to all but one historic property in 2006. Of the nine historic properties identified at the conceptual plan stage as being impacted by projects, MoDOT was able to redesign the project in the final stages to avoid impacts to eight of the resources. The only significant historic resource that could not be avoided was a historic house that had project impacts mitigated through the preparation of detailed photographic and historical documentation.

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. However, the overall effectiveness of MoDOT’s historic preservation efforts is reflected by all of MoDOT’s activities during 2006 resulting in the required mitigation of project impacts to only one historic resource.



Environmentally Responsible

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

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Joe Schroer, Field Materials Engineer

Purpose of the Measure:

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

Measurement and Data Collection:

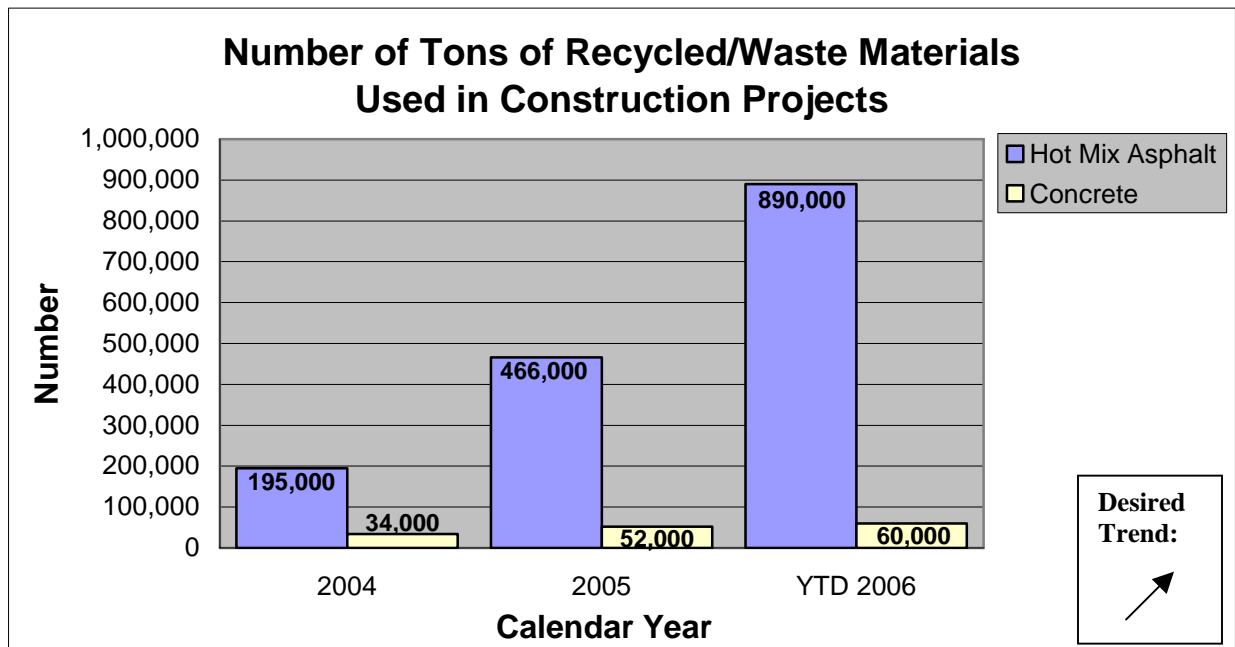
The number of tons of recycled/waste material used in construction projects is measured through MoDOT's construction management database which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total will be finalized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

Improvement Status:

The quantity of recycled/waste materials used in hot mix asphalt (HMA) for 2006 was nearly twice as much as 2005 even though the total quantities of HMA used by MoDOT remained about the same. The Smooth Roads Initiative completed over the last two construction seasons, higher liquid asphalt prices and material shortages combined to give contractors more incentive to look at recycled/waste materials as a way of cutting costs and meeting project demands. Recycled asphalt pavement (RAP) and flint chat (waste from the lead/zinc mines in northeast Oklahoma) accounted for 85 percent of the waste materials.

Three trial projects using ground tire rubber (GTR) consumed 660 tons of GTR; the equivalent of a little under 83,000 passenger car tires. The GTR used is from the reduction of used tires. MoDOT is examining the performance of these mixtures and the best way to incorporate GTR into the specifications.

Specification changes allowing greater amounts of ground granulated blast furnace slag and fly ash as substitutes for Portland cement are responsible for the increased quantities in concrete mixtures. This measure should increase at a higher rate as several recycled aggregates are being evaluated.



Note: Final numbers for 2006 will be available in April 2007.

(This page is intentionally left blank for duplexing purposes)

Efficient Movement of Goods

*Tangible Result Driver – Dave DeWitt,
Deputy Administrative Officer*

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: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Brian Weiler, Multimodal Operations Director

Purpose of the Measure:

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

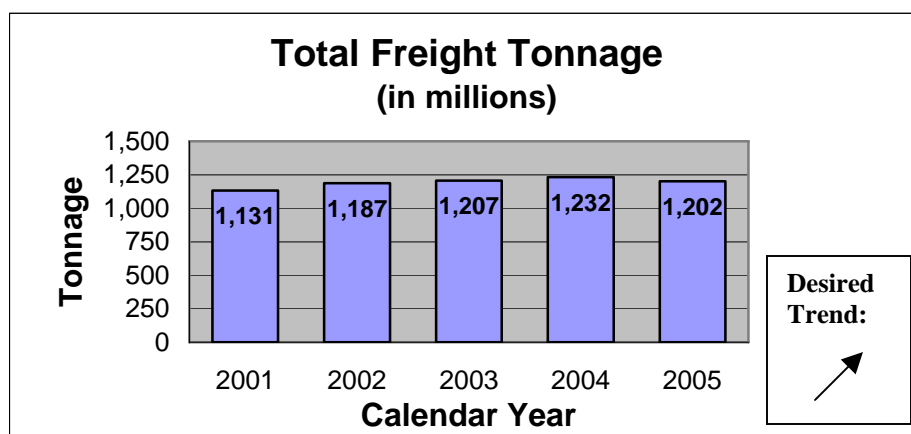
Measurement and Data Collection:

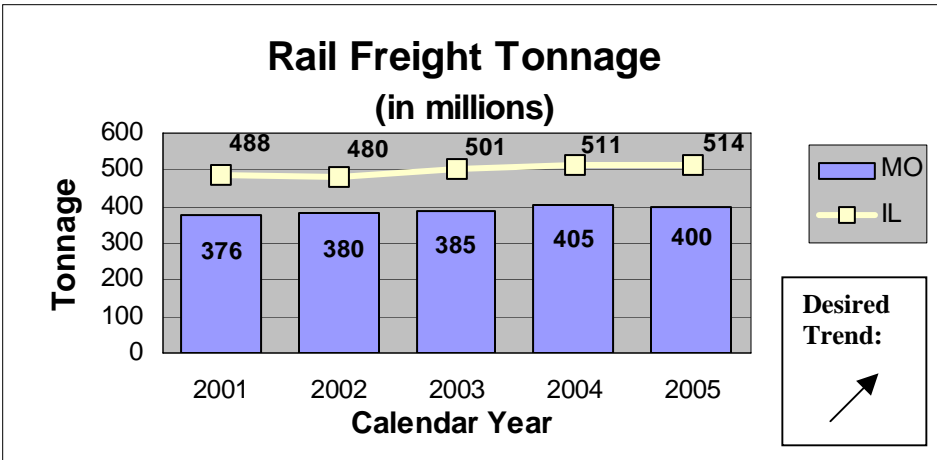
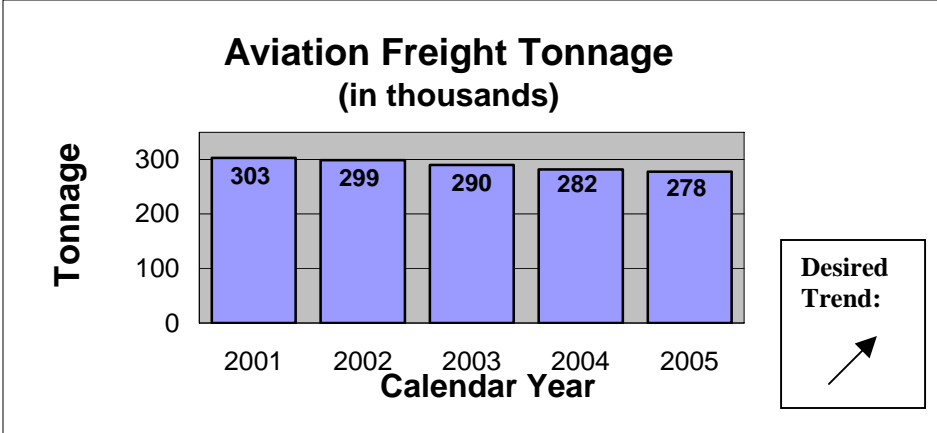
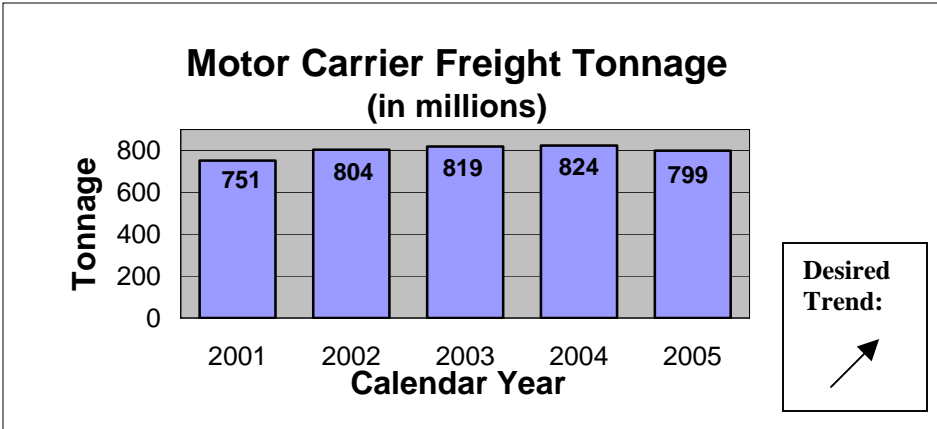
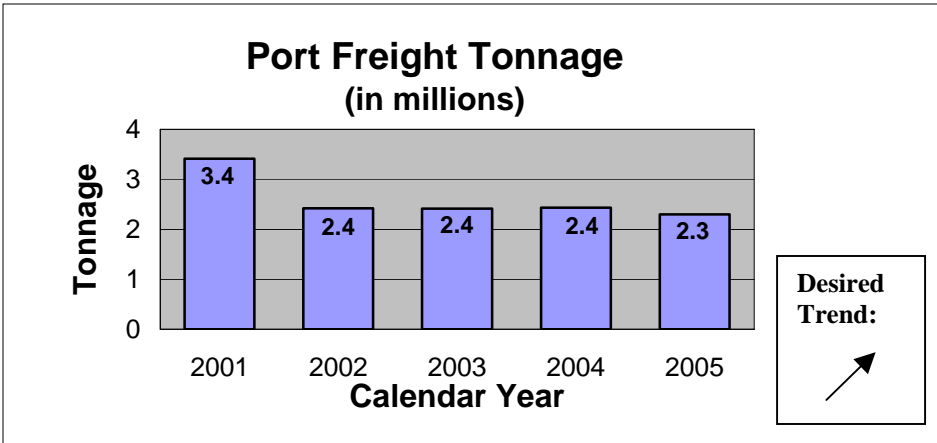
Port tonnage is reported to MoDOT from public ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier freight movement using commercial vehicle miles traveled, trip length per shipment and average truck cargo weight.

Improvement Status:

Total freight tonnage for all modes exceeds 1.2 billion tons. Port tonnage has remained relatively steady since 2001 despite low flows on the Missouri River. The 2005 amounts show a slight decrease due primarily to navigation impacts from Hurricane Katrina on the Mississippi River and a shortened navigation season on the Missouri River (see measure 12e). 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 freight tonnage had experienced steady growth since 2001, but it declined by 3 percent in 2005 mainly due to impacts from higher diesel fuel costs. MoDOT has implemented several process improvements and outreach efforts to streamline motor carrier registration and inspection services.

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. The recently opened new W1W runway at Lambert St. Louis adds significant system capacity, but it is too early to tell if this will increase aviation tonnage. Rail freight tonnage declined 1 percent in 2005 despite strong demand. Railroads continue to struggle with system capacity and labor shortage issues. MoDOT is funding a capacity analysis through the University of Missouri to identify specific rail infrastructure projects that will improve both freight flow and passenger rail reliability on Union Pacific's mainline between St. Louis and Kansas City.





Efficient Movement of Goods

Average travel speeds for trucks on selected roadway sections

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Michelle Teel, Assistant Motor Carrier Services Director

Purpose of the Measure:

This measure tracks average truck travel speeds on selected roadway sections. MoDOT recognizes the efficient movement of trucks is critical to the economy. Timely, reliable goods movement allows businesses to reduce manufacturing and inventory costs and improve responsiveness to rapidly changing markets. The desired trend is for the average truck speeds to approach the posted speed limit (the average speed limit on I-70 in Missouri is 67 mph).

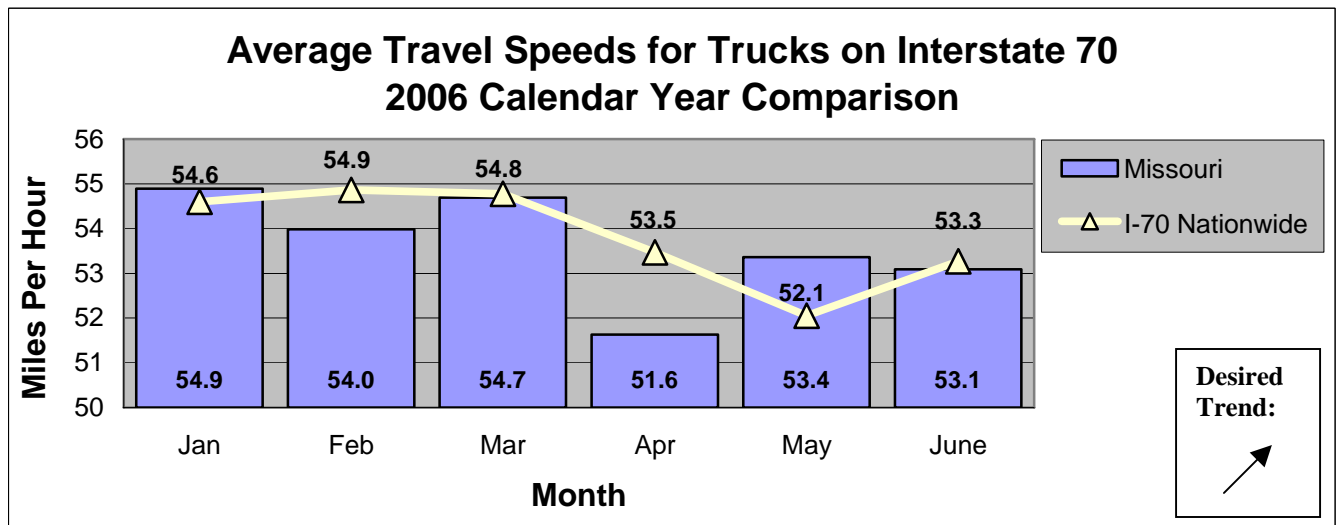
Measurement and Data Collection:

The Federal Highway Administration launched the Freight Performance Measure initiative to monitor truck travel speeds in freight-significant corridors, including Interstate 70. In 2002, the FHWA established a partnership with the American Transportation Research Institute to determine whether and how information from communication technologies used by the freight industry could provide data to support freight performance measures. ATRI worked with technology vendors and commercial carriers to demonstrate that after removing all information except time and location data, communication technologies can be used to derive travel speeds measures. Preliminary research data, including truck travel speeds on I-70 nationwide, is available from FHWA. This data allows MoDOT to measure Missouri's truck performance on I-70 compared to I-70 nationwide. Additional Missouri routes may be added in the future, including Interstates 55, 57, and 35. MoDOT was recently selected as a case study state to further improve and enhance the FHWA Freight Performance Measurement initiative. This measure is updated each month that new data is available from FHWA.

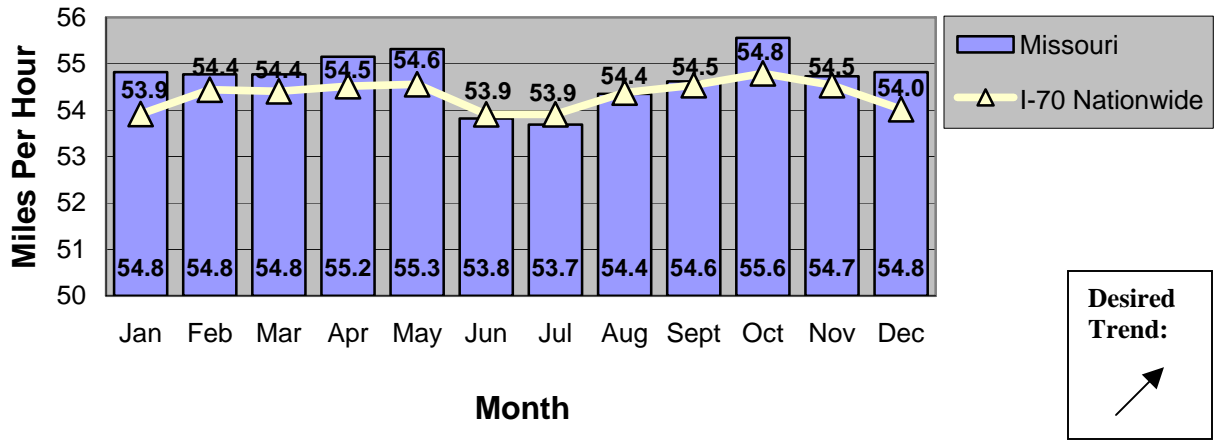
Improvement Status:

Live traffic data for three Missouri metro areas is available on MoDOT's Web site. Motorists use Kansas City Scout, St. Louis' Gateway Guide and Springfield's Ozarks Traffic Web pages to check conditions on their planned and alternate routes. Motorists also base decisions on information found on work zone and road condition maps found on MoDOT's Web site. Dynamic message signs are used to relay information to those already on the road.

MoDOT's increased emphasis on work zone and incident management and the efforts of the I-70 and I-44 corridor teams resulted in many traffic flow improvements. Nevertheless, data indicates that average travel speed on I-70 decreased in April and May. This could be due to increased work zone activity on I-70. However, because Missouri's average travel speed and that for I-70 nationwide decreased the same month ATRI implemented a new data processing system, it may be necessary to adjust these results once final ATRI system assessments are complete.



Average Travel Speeds for Trucks on Interstate 70 2005 Calendar Year Comparison



Efficient Movement of Goods

Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Barbara Hague, Special Projects Coordinator

Purpose of the Measure:

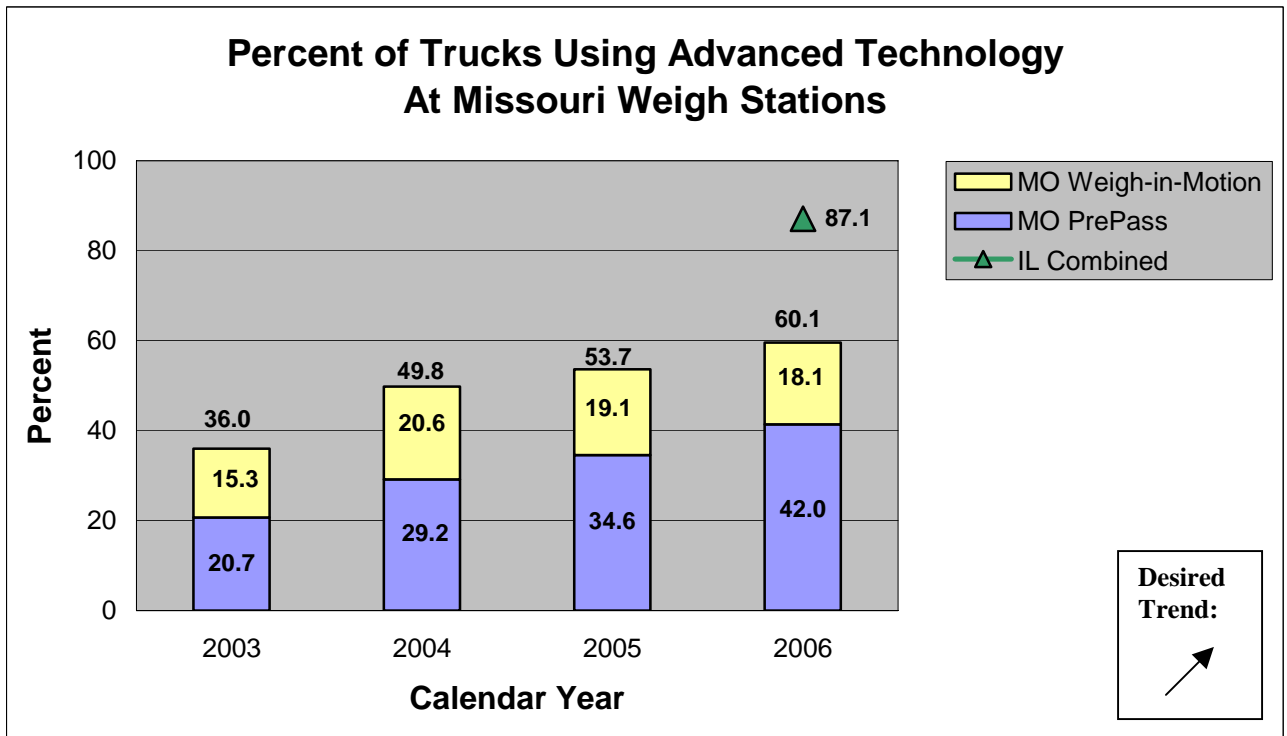
This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

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.

Improvement Status:

Year-end totals show a 6.4% increase in the use of PrePass and weigh-in-motion scales compared to last year. Key benchmark data for the full year is not available from the State of Illinois. A new benchmark is being sought for this measure.



Efficient Movement of Goods

Interstate motor carrier mileage

Result Driver: Dave DeWitt, Deputy Administrative Officer

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 help facilitate freight movement and to monitor quarterly fuel tax rate(s) and carriers' voluntary compliance with fuel tax requirements.

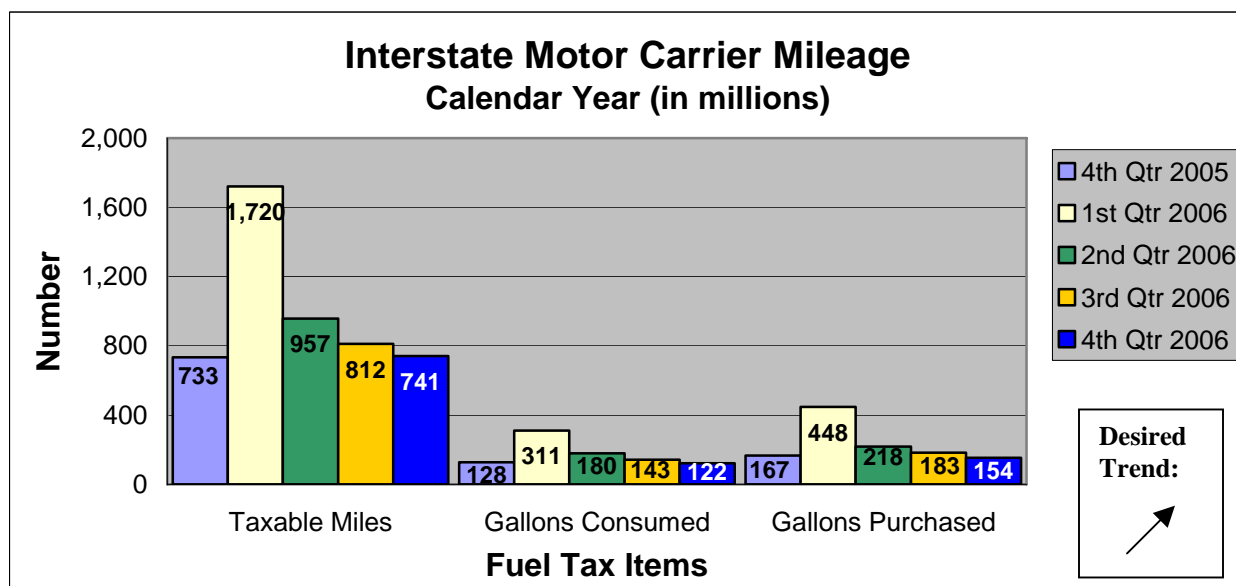
Measurement and Data Collection:

Data is collected quarterly. The number of taxable miles traveled in Missouri by Missouri-based carriers and carriers based in International Fuel Tax Agreement member states and provinces are tracked using IFTA tax returns and member state and provinces' monthly transmittals. This information is used to trace freight movement, support revenues and to track usage from the motor fuel tax refund appropriation.

Improvement Status:

During the fourth quarter of 2006, the reported diesel fuel price average for the Midwest region was \$2.555 per gallon. The national price average was \$2.606. Trucking industry news reports project increasing fuel prices in 2007 as ultra low sulfur diesel fuel is introduced. This formula costs more to refine and distribute. It also is likely to reduce motor carriers' average mile per gallon rate.

Fourth quarter 2006 data indicate that the number of miles traveled by Missouri-based carriers decreased by less than one-half of 1 percent. Miles traveled by carriers who use Missouri highways but are licensed in other states or Canada increased by 14 percent in late 2006.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

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 the Missouri Transportation Institute, developed a survey to collect customer satisfaction data. A single survey addressed all four MCS program divisions, International Registration Plan/International Fuel Tax Agreement, Over-dimension/Overweight Permitting, Safety and Compliance and Operating Authority. Survey respondents identified the service(s) 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.

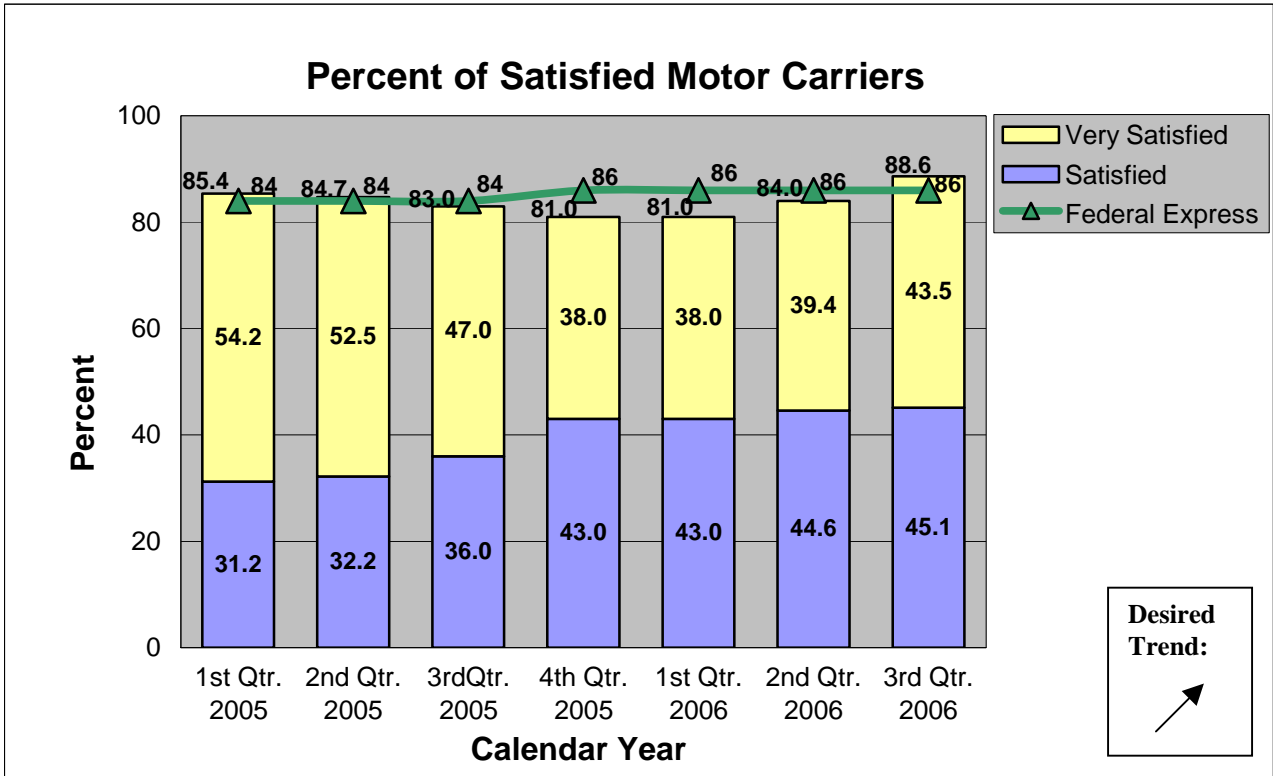
Federal Express is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Federal Express has the highest customer satisfaction rate – 86 percent – out of 200 companies and government agencies it scores.

Improvement Status:

Overall MCS customer satisfaction levels increased by 2.6 points to 88.6 percent in the fourth quarter of 2006, bypassing the benchmark. Almost 44 percent of customers indicated they are "very satisfied." Three of the four MCS programs earned higher satisfaction rates in the fourth quarter. Satisfaction with Safety and Compliance was down five hundredths of a percent.

To improve its service, MCS:

- Continued to provide customers hands-on training for all online programs,
- Provided customers with up-to-date information by Web site and mail,
- Continued assigning agents to cross-program teams, reducing the number of people a customer must contact to complete their transactions,
- Used customer satisfaction survey results to identify opportunities to improve performance.



Efficient Movement of Goods

Customer satisfaction with timeliness of Motor Carrier Services response

Result Driver: Dave DeWitt, Deputy Administrative Officer

Measurement Driver: Mary Jo Pointer, Motor Carrier Manager

Purpose of the Measure:

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

Measurement and Data Collection:

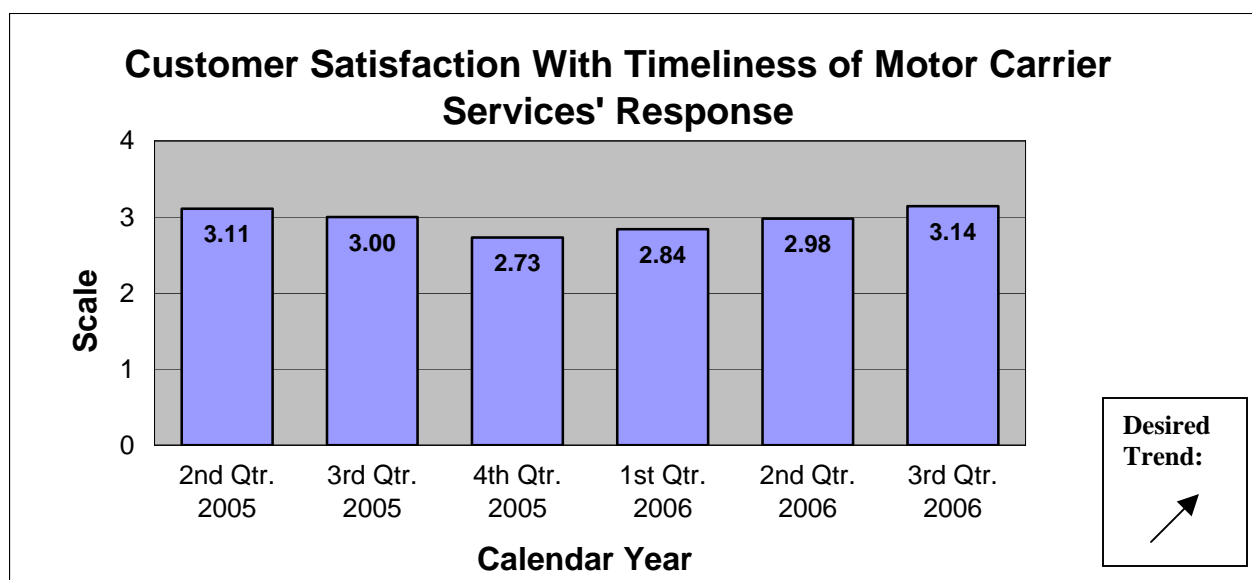
Each quarter, the Missouri Transportation Institute surveys a pool of motor carriers who contacted MCS in the previous three months. These customers are asked to evaluate their satisfaction with 12 customer service factors across the four MCS program divisions, International Registration Plan/International 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:

Customers' satisfaction with MCS' timely response is at its highest rate ever. Opinion rose steadily during 2006 as MCS resolved process issues and implemented the MoDOT Carrier Express online system.

To improve response time, MCS:

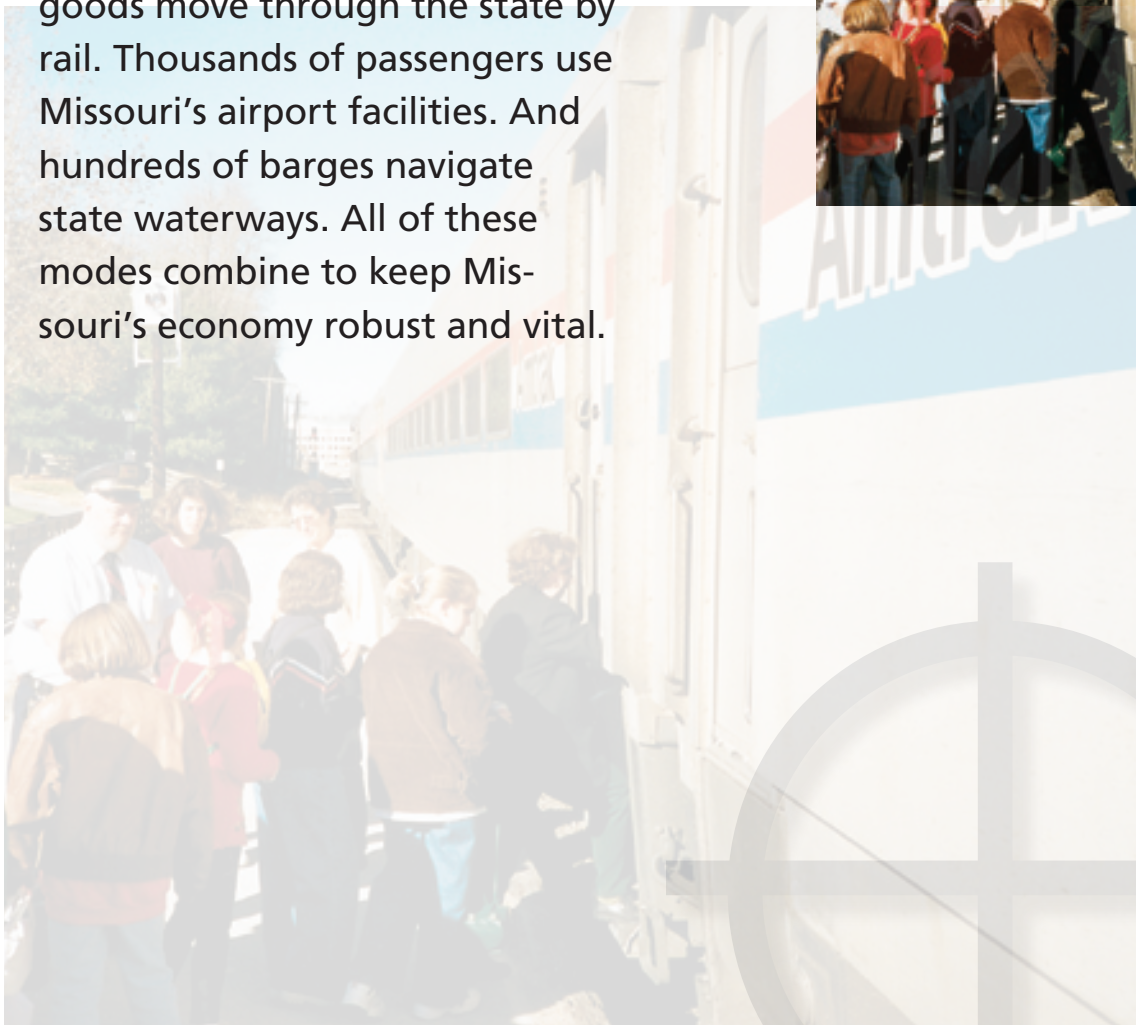
- Cross-trained employees in the MCS Compliance Communication Center so agents can assist other functional groups during peak periods,
- Delivered large carriers' renewal documents on updatable, searchable compact discs, reducing customer processing time,
- Deliver registration credentials electronically,
- Continued to provide training on the MoDOT Carrier Express system at customers' request, and
- Delivered MCS-specific E-Update messages to customers.



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 to help determine airports' capital improvement funding levels.

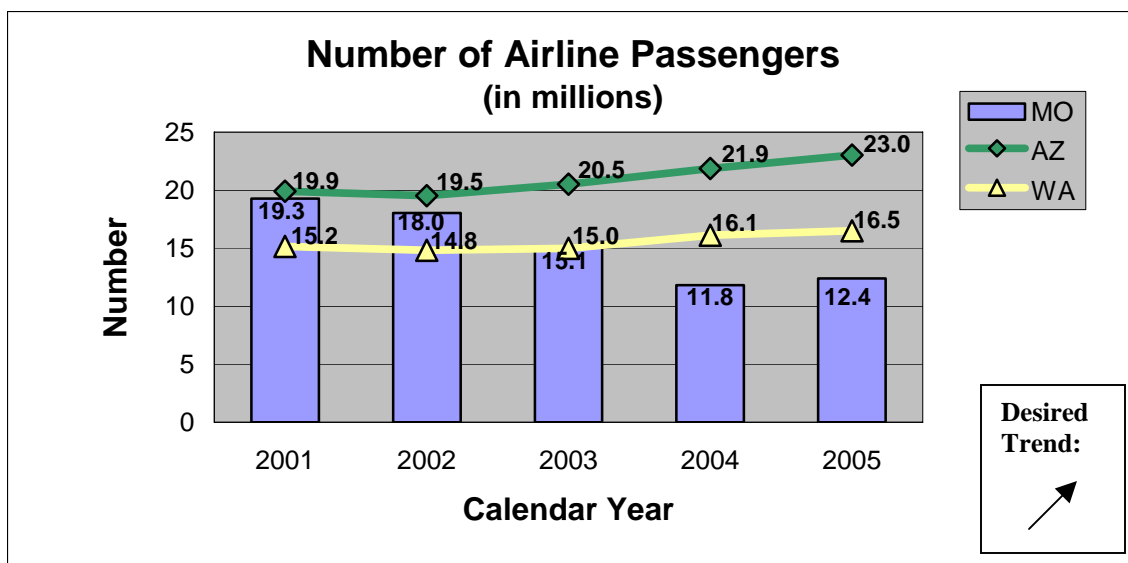
Measurement and Data Collection:

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:

Data is tracked on an annual basis. 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 2001 to 2004. The reduction in flights by American at Lambert Airport 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. Airline passengers have shown an increase for Missouri from 2004 to 2005. On a statewide basis, this was an approximate 4.8 percent increase.

MoDOT is participating with the FAA, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of assets. MoDOT is participating with the City of Joplin on an apron expansion at the Joplin Regional Airport that will accommodate a new airline maintenance facility. The City of Kirksville and the FAA are installing an Instrument Landing System (ILS) at the Kirksville Regional Airport to provide enhanced navigational aid capability during inclement weather. The cities of Joplin and Springfield are constructing new terminal buildings to accommodate airline passengers. MoDOT is supporting legislation that would provide additional financial assistance to communities for the cost of operating air traffic control towers at airports.



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, which are partly 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.

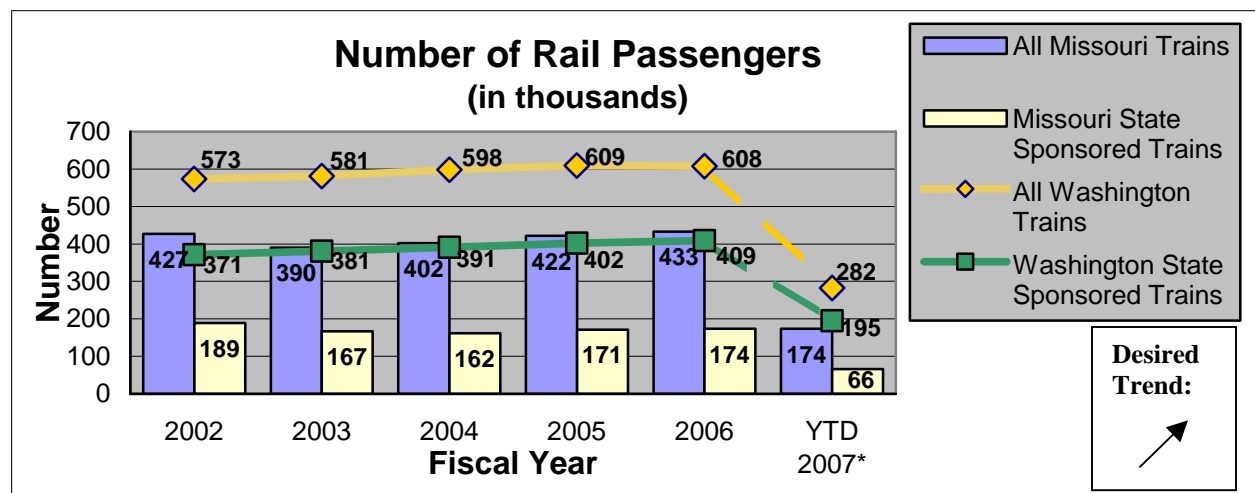
Measurement and Data Collection:

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 in each issue of the Tracker.

Improvement Status:

State fiscal year 2006 shows an increase of about 2 percent over the previous year and is also the second consecutive year total ridership numbers on the St. Louis-to-Kansas City route have increased. The rising price of gas and increased congestion may explain the increase from an external viewpoint. Internally, stepped-up publicity efforts by MoDOT – such as new roadside signs, news releases, a wide-ranging distribution of train schedules, a focus on college students and a variety of other new publicity efforts, including combining appearances at rail safety fairs with Amtrak information and ticket giveaways – may account for some increases.

In terms of numbers, passenger counts on the state-supported route are down 18% during the same time period of July through November a year ago. Challenges include a major track work program undertaken by Union Pacific that began in April 2006 and ended in November 2006 on the St. Louis-to-Kansas City route, which affected on-time performance. Having to use buses for transporting passengers as a result of the work program also negatively impacted ridership. Passenger counts should rise in light of the track program ending November 30. The addition of two more daily trains from St. Louis to Chicago and an additional train from Quincy, IL, to Chicago that began in October 2006, along with MoDOT’s exploration of expanding Amtrak service to Springfield, have increased public discussion of Amtrak. This discussion brings more awareness to Amtrak trains in Missouri and could positively influence ridership.



*Data available through November 2006.

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 a historical perspective and trend of public transit service use in Missouri.

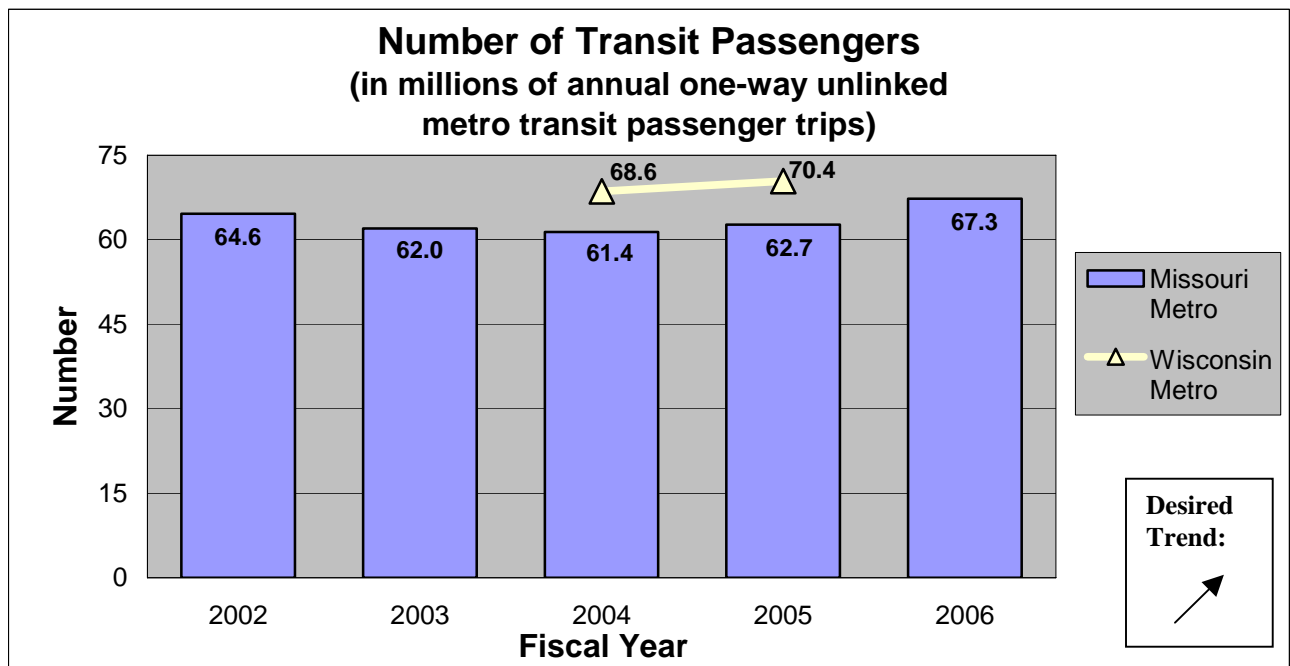
Measurement and Data Collection:

The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. The 2004-2005 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 2006 fiscal year data is by the calendar year, so its 2006 data is not yet available.

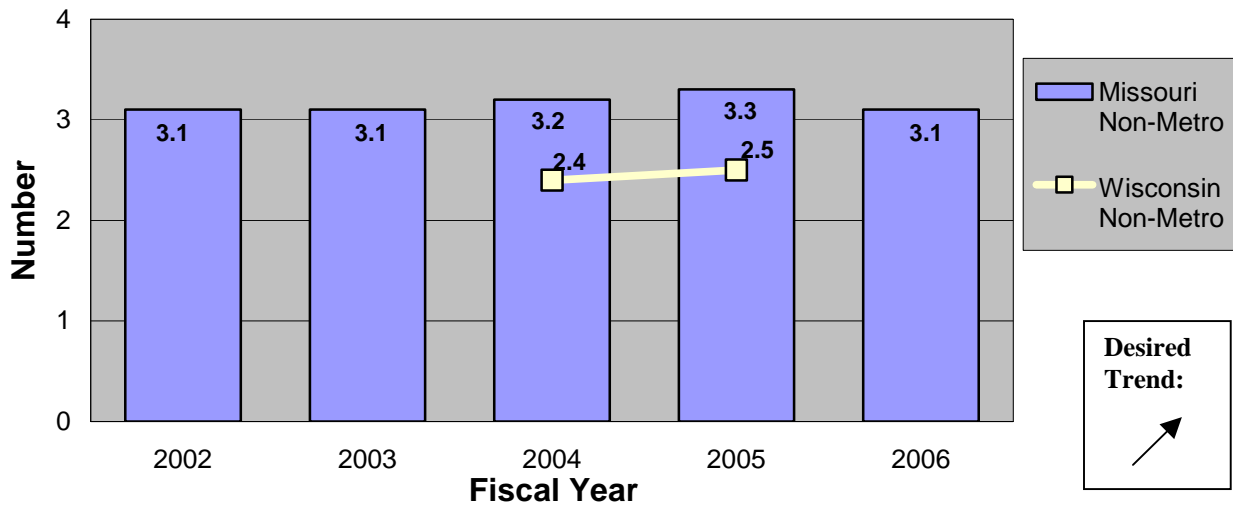
Improvement Status:

Metro ridership statewide in 2006 increased by 4.7 million trips compared to 2005 with more annual transit trips taken by riders in all of Missouri's urban transit systems, except St. Joseph. Kansas City began its MAX bus rapid transit service during this period while higher gasoline prices convinced some people to make more of their trips by transit. Non-metro (rural) ridership decreased by 6 percent from 3.3 million trips in 2005 to 3.1 million trips in 2006. Most of the loss in rural transit use is associated with cuts in funding and schedules for social service transportation programs.

Missouri compared favorably to Wisconsin's rural transit ridership in 2004 and 2005. Wisconsin's transit ridership statewide increased in 2005, largely due to greater transit use in Milwaukee. The Missouri Legislature for 2007 appropriated an additional \$250,000 for non-metro transit, as well as an additional \$250,000 to Springfield to partially offset a decrease of federal transit operating assistance. MoDOT continues working with transit providers in developing a second Missouri Rural Transit Marketing Campaign. Planning meetings began in December 2006.



Number of Transit Passengers
(in millions of annual one-way unlinked
non-metro transit passenger trips)



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 reasons for any service disruption.

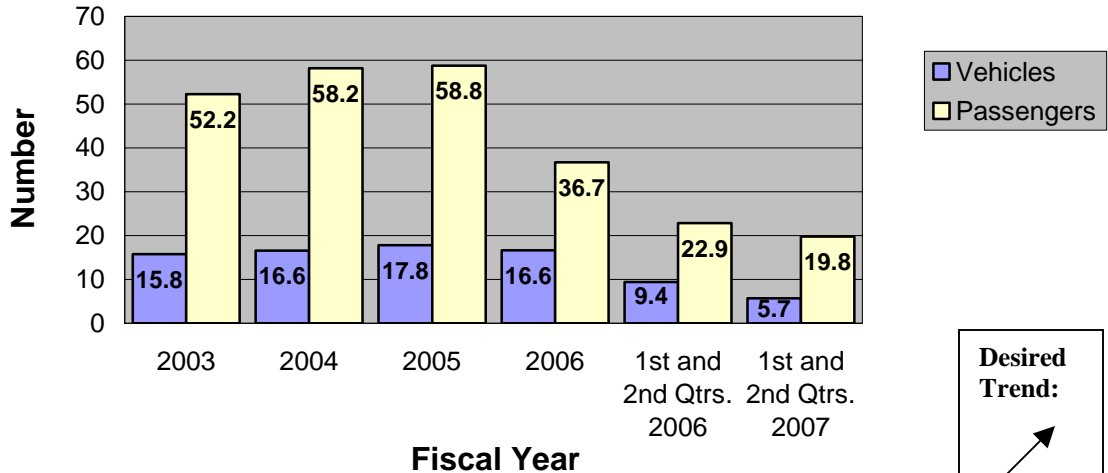
Improvement Status:

In the first half of fiscal year 2007, the New Bourbon ferryboat carried a total of 5,690 vehicles with 19,761 passengers compared to 9,444 vehicles with 22,854 passengers in the first half of fiscal year 2006. Though this is still a 40 percent decrease in vehicle traffic from one year ago, it has improved from a 55 percent decrease in the first quarter.

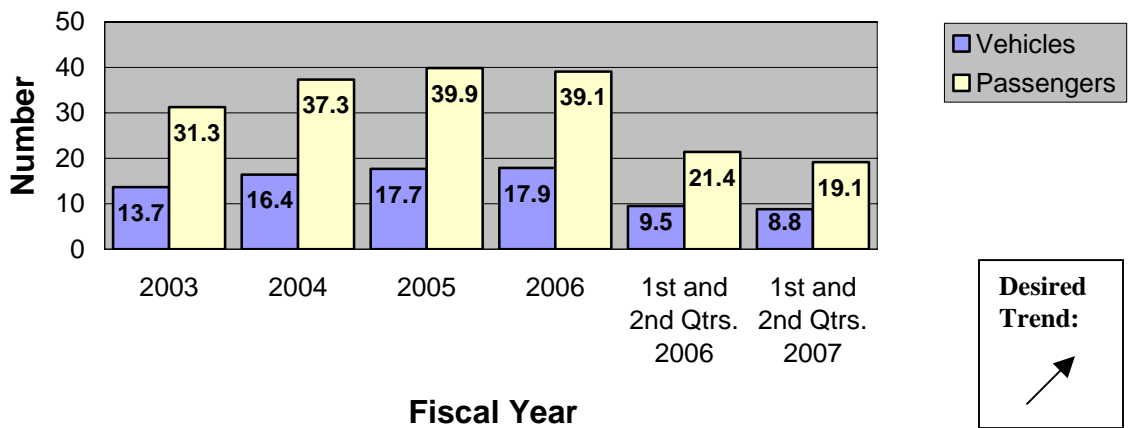
The Mississippi County ferryboat sustained transmission damage on December 15, 2006 and was out of service until January 12, 2007. Repairs should be complete with the boat back in service by January 13, 2007. With the loss of 15 days of service during the quarter, vehicle and passenger counts are down. In fiscal year 2006 year-to-date the ferry had carried 9,537 vehicles and 21,309 passengers, in the same period in fiscal year 2007 the ferry carried 8,849 vehicles with 19,131 passengers. That is an 8 percent decrease in vehicles and an 11 percent decrease in passengers. The ferry operated 182 days in fiscal year 2006 compared to 168 days in fiscal year 2007, 8 percent fewer days as a result of the service interruption.

Strategies that have been implemented in the last year include additional signage, website updates and new brochures. Both boats have experienced days of interrupted service due to high/low water events and mechanical problems. Both services have had to raise rates to help defray increases in cost to deliver service, due mainly to high fuel prices. This measure is updated on a quarterly basis.

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

Number of days the Missouri River is navigable

Result Driver: Brian Weiler, Multimodal Operations Director

Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:

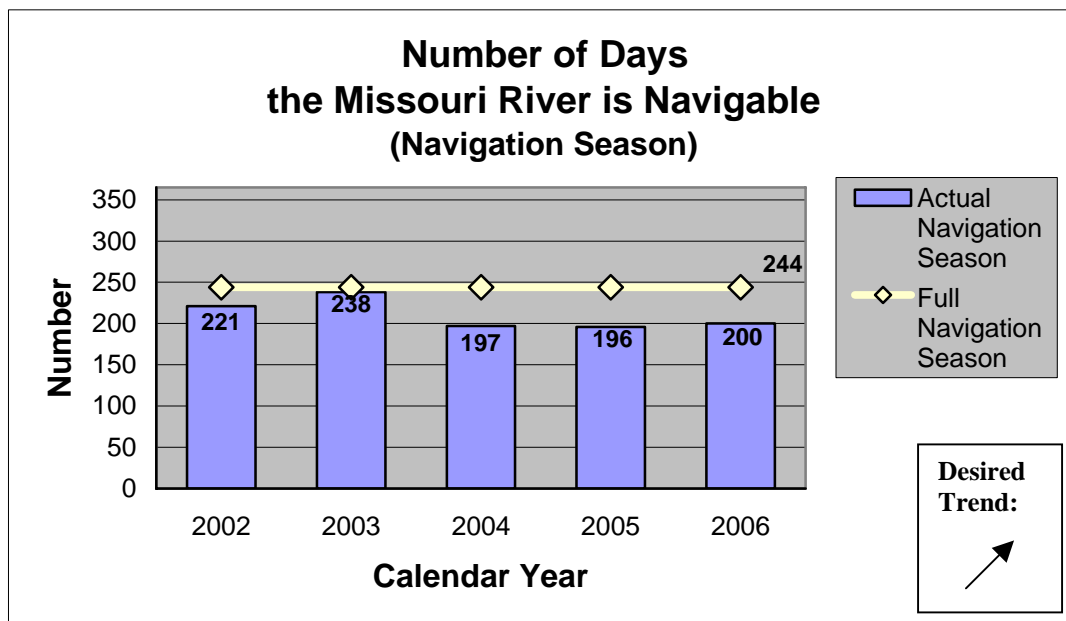
This measure provides historical data regarding the use of the inland waterways navigation system. The Mississippi River typically is open to navigation year round with interruptions to navigation only for extreme high/low water events and winter conditions on the Upper Mississippi. The Missouri River has a controlled navigation season.

Measurement and Data Collection:

The U.S. Army Corps of Engineers publishes an Annual Operating Plan for the Missouri River and bases the end of navigation season on pool storage levels as of July 1 each year.

Improvement Status:

The 2006 navigation season began April 1 and ended Oct. 16 with releases that supported minimum navigation through most of the season. There was a 44-day shortening of the navigation season due to the low storage level as of July 1. Full navigation season would have ended Dec. 1, 2006. The Corps of Engineers has released the 2007 Draft Annual Operating Plan. The plan again uses trigger dates and storage levels to determine the season's start date, closing date and release volumes. The next trigger date is March 15. System storage level on this date will determine the level of service for the 2007 navigation season. With storage at 54.5 million acre feet (MAF) or more, there will be full service; with storage at 49 to 31 MAF, there will be minimum service; and with storage at 31 MAF or less, there will be no navigation service. System storage level as of January 2, 2007 was 34.4 MAF. This is an annual measure that will be updated in July 2007.



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:

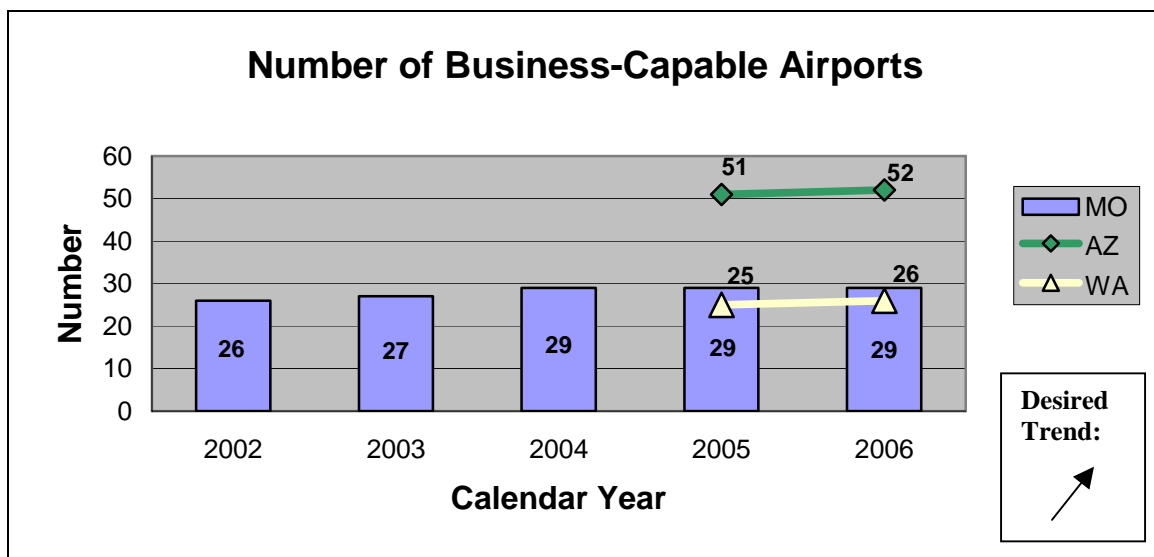
This measure tracks the number of airports capable of handling business aircraft. Local communities and economic development agencies can use airports to assist in increasing a community's economic viability for business retention and development.

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, three 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 greater exposure to business-capable airports. Comparison data for 2005 and 2006 is being collected from the states of Washington and Arizona. These states have similar population totals as Missouri. Washington is similar in geographic area with Arizona being 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. A new business-capable airport is under construction in Branson West. The State Aviation Trust Fund, which is used for maintenance and capital improvement projects at airports, increased from approximately \$3 million in calendar year 2004 to \$6 million in calendar year 2006. An airport survey and information campaign conducted by MoDOT, and the Missouri Department of Revenue's review of the trust fund, led to obtaining these additional funds. MoDOT is supporting legislation that would increase the annual cap on the State Aviation Trust Fund from \$6 million to \$8.5 million.



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:

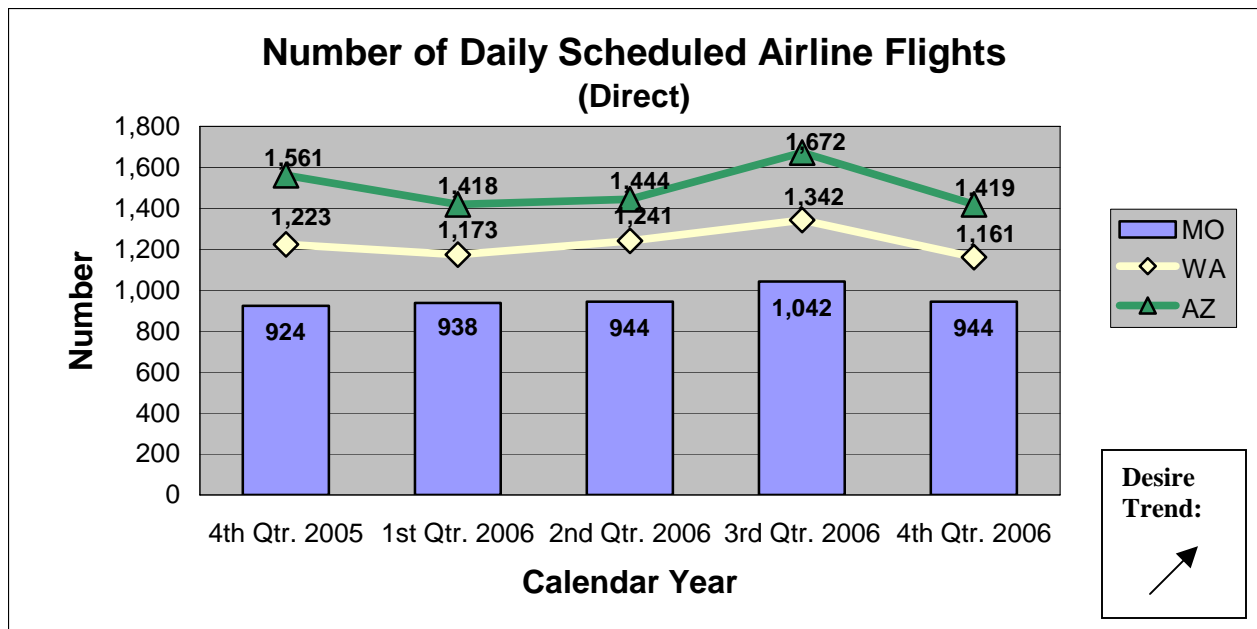
This measure tracks the number of airline flights. The data assists in determining options available to the traveling public. It provides an indication of the airline industry's economic stability in Missouri.

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.

Improvement Status:

The flights are tracked on a monthly basis with a daily snapshot collected for each month and are then averaged on a quarterly basis. The number of daily scheduled airline flights in Missouri peaked in the third quarter of 2006 at 1,042. This quarter includes the summer travel months of July, August and September. Daily scheduled airline flights in Missouri increased 2 percent from the fourth quarter of 2005 compared to the fourth quarter of 2006, while there has been a reduction in flights experienced for the same time period in Washington and Arizona. MoDOT is participating with the Federal Aviation Administration, Illinois Department of Transportation and East-West Gateway Council of Governments in a St. Louis Area Aviation System Plan study. The study will assess the region's aviation assets and develop a regional approach for the future development of assets.



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.

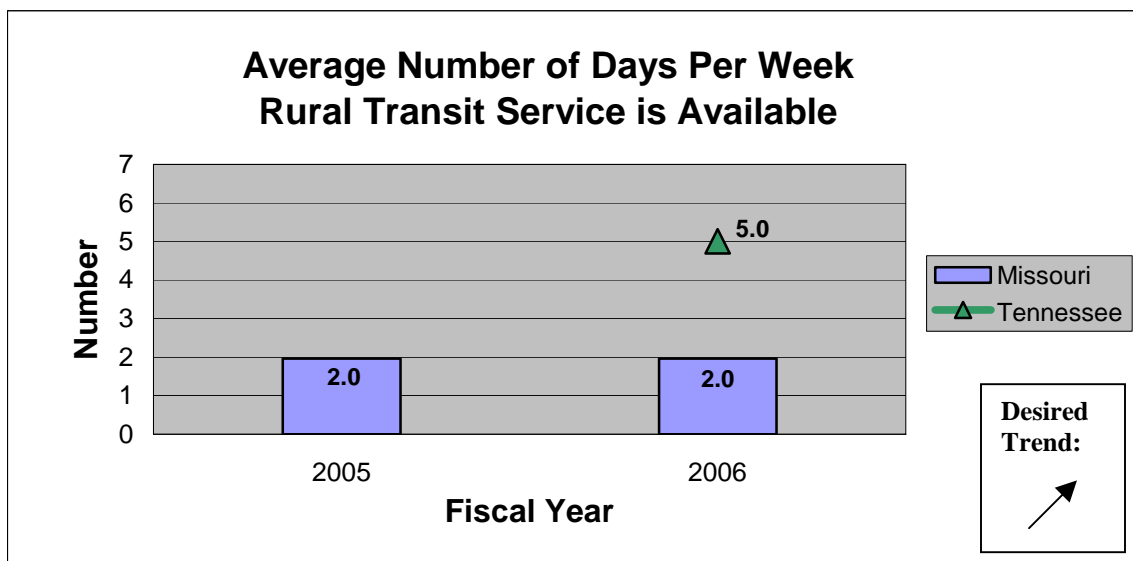
Measurement and Data Collection:

Reviewing published transit service schedules for each rural Missouri county and averaging these daily frequencies within a week's schedule for available countywide transit service calculates the statewide average number of days per week rural transit service is available. 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 for its riders to support full-time employment. The outlook for 2007 suggests an opportunity for growth in rural transit service based on a 67 percent increase of federal rural transit funds authorized to Missouri through SAFETEA-LU, which is the federal transportation funding legislation. For 2006, Tennessee deployed more rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding to rural public transportation (\$7 million vs. \$800,000 in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes as used by OATS and other Missouri providers. However in 2004, Missouri's rural transit providers together delivered 3.2 million trips compared to 1.4 million rural transit trips provided in Tennessee.

MoDOT recently worked with local transit systems to produce a speaker's video to help transit managers make a persuasive case for more local funding for rural transit service. MoDOT also procured rural transit intelligent transportation system design services to help bring technology improvements to rural public transit to increase service through scheduling efficiencies. The kick-off meeting for the rural transit ITS design project was held in December 2006.



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:

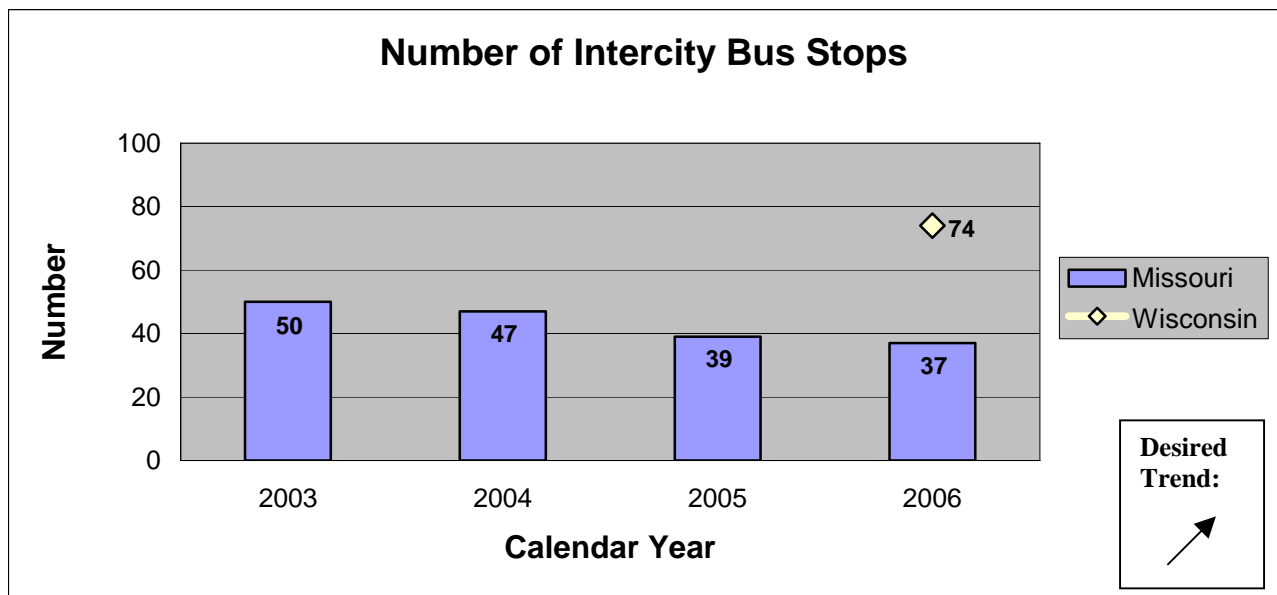
This measure tracks the number of intercity bus stops. Intercity bus stops represent access points to intercity bus services provided by Greyhound, Jefferson Lines and Trailways. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier by requiring greater traveling 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 measure is benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:

The number of Missouri's intercity bus stops declined in 2005 and 2006 due to the changes in Greyhound service. Since October, Missouri's net total of intercity bus stops for 2006 declined by one, with two new stops added and three stops removed. A similar trend was seen in Wisconsin where their net total of intercity bus stops declined by one, with four new stops added and five stops removed. MoDOT analyzed counts and surveys from coach riders to better determine the needs for intercity bus service in Missouri. MoDOT delivered a presentation of a report on Missouri's intercity bus services to the Transportation Research Board's Rural and Intercity Bus Conference in Stevenson, WA in October. That report contained several recommendations including improved marketing of intercity bus services in Missouri. MoDOT recently worked with Jefferson Lines to procure two buses that were delivered in December 2006 to operate service in Missouri. Jefferson Lines in May 2006 added a route with five stops to serve the abandoned Greyhound routes on the Missouri 13/U.S. Route 65 corridor to restore intercity bus service to Clinton, Osceola, Humansville, Bolivar and Branson.



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.

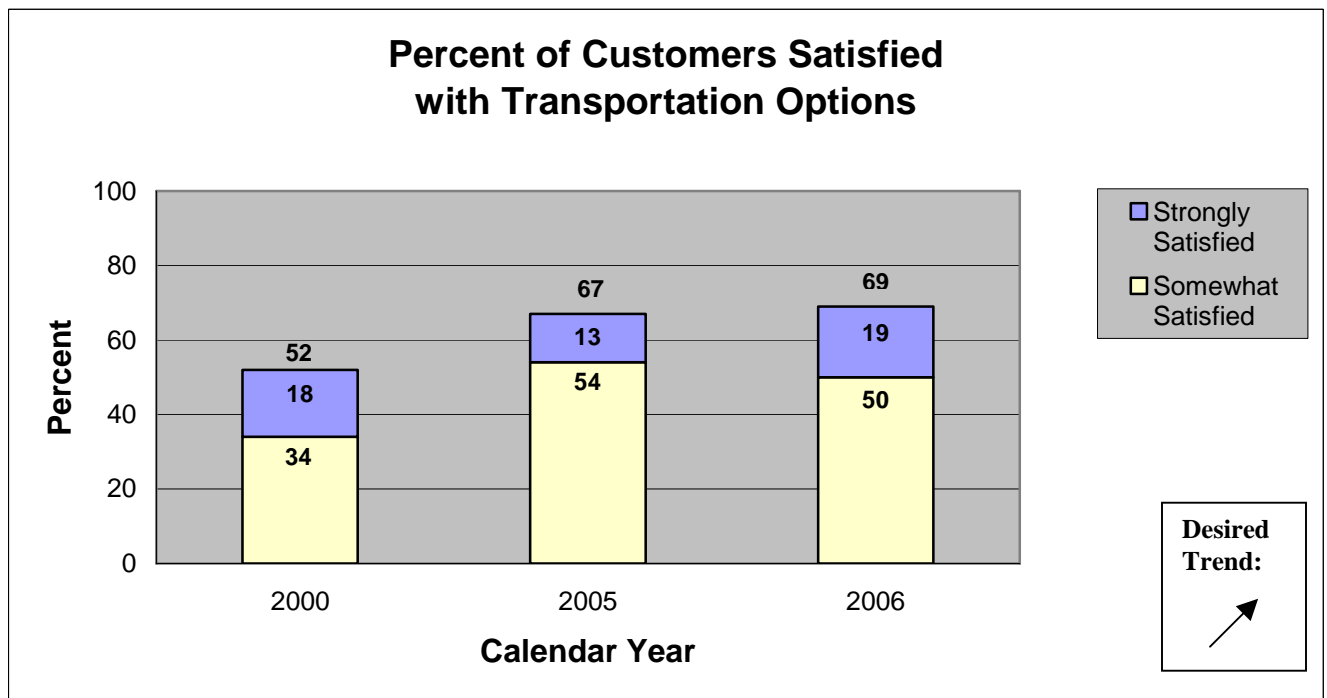
Measurement and Data Collection:

Data was collected through an annual statewide customer satisfaction telephone survey, which is conducted and reported in July. The survey included interviews with 3,500 Missouri adults with an overall margin of error of +/- 3 percent.

Improvement Status:

For the 2006 survey, over 69 percent of the survey participants sampled stated they are strongly satisfied or somewhat satisfied with transportation options in Missouri. Conversely, 24 percent of the sample is somewhat dissatisfied or strongly dissatisfied with the transportation options available. The remaining seven percent sampled were unsure about transportation options. When compared to the 2005 data provided from the statewide customer survey, 67 percent of the sample was somewhat satisfied or was strongly satisfied with transportation options, while 28 percent responded as somewhat dissatisfied or strongly dissatisfied, and five percent were unsure with the options available to those who do not or cannot drive. The desired trend has increased by 2 percent from the 2005 survey.

MoDOT continues to work at improving service and awareness of transportation options with the 8.2-mile expansion of MetroLink in the St. Louis area. MetroLink has seen additional growth in 2006, with the expansion of the 8.2 miles in St. Louis. MoDOT has completed a detailed survey of all the crossings from St. Louis to Springfield to aid in the feasibility of running an Amtrak train from St. Louis to Springfield. Data from the port authority needs assessment completed in March 2006 is being used to promote the use of waterways and seek an increase in funding for Missouri's current legislative session.



(This page is intentionally left blank for duplexing purposes)

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:

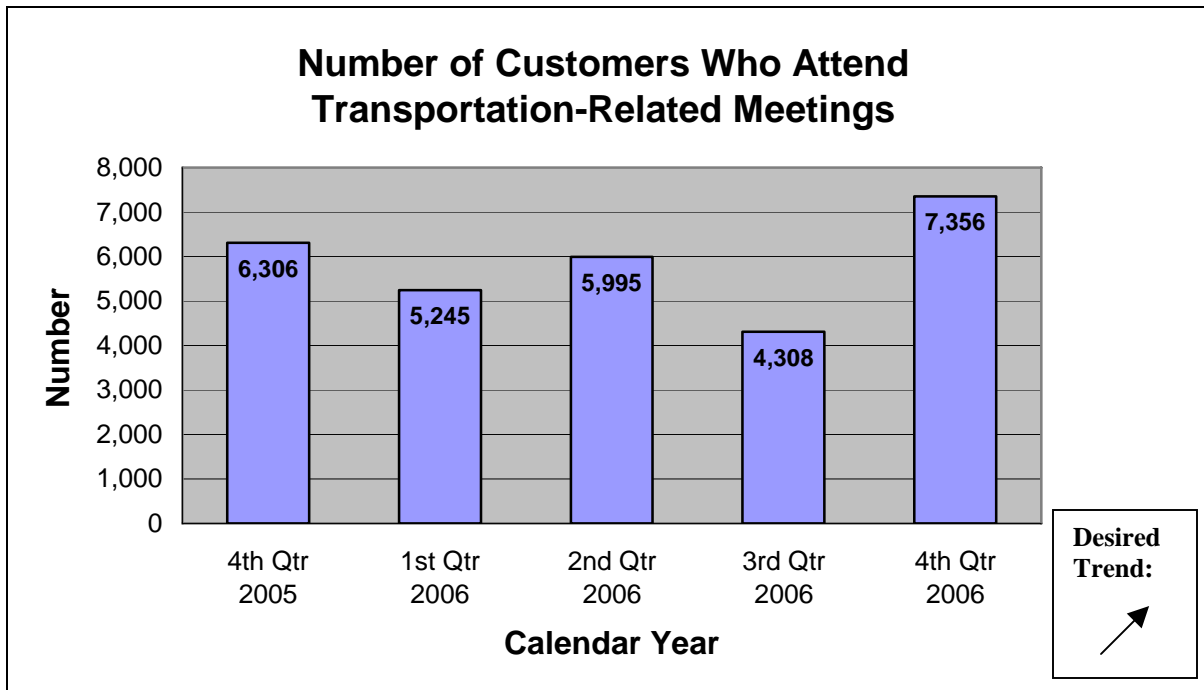
This measure gauges MoDOT’s public involvement success – both in terms of public meetings and hearings that are held to make collaborative decisions with the general public, communities, elected officials, stakeholders, and in terms of public informational events scheduled by MoDOT to keep its customers apprised 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 is an annual measure and the data is updated quarterly.

Improvement Status:

Attendance at public meetings/hearings hosted by MoDOT during the fourth quarter of 2006 was the highest since this measure was established; 7,356 people attended 223 events. For the year, nearly 23,000 people attended MoDOT transportation-related meetings – a 71 percent increase over the 13,380 who attended in 2005.



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.

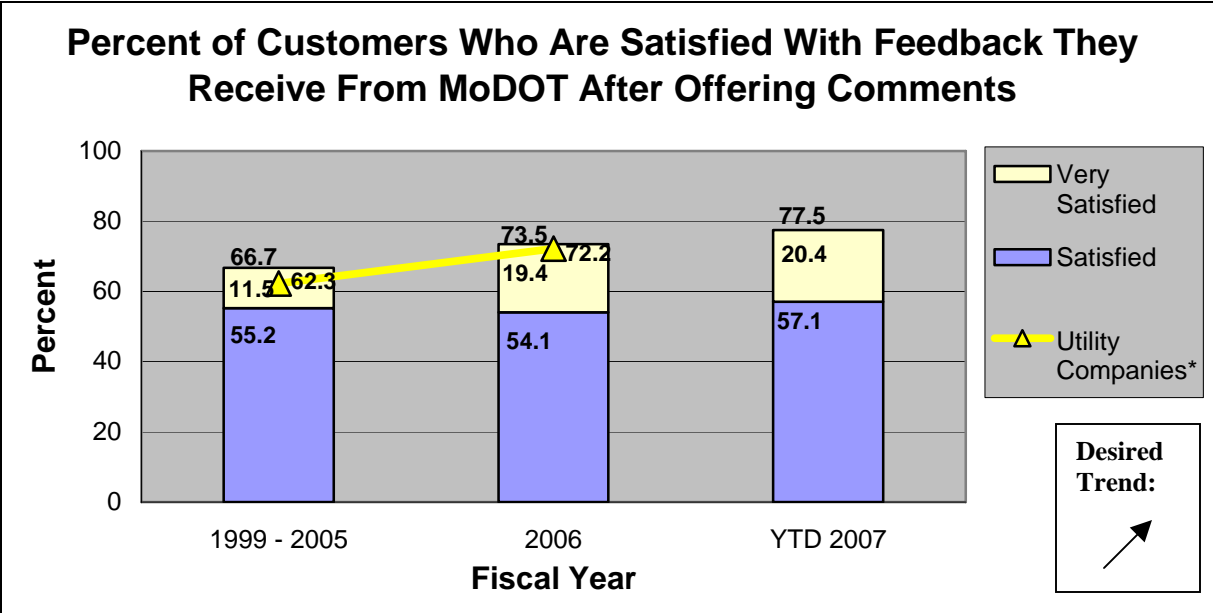
Measurement and Data Collection:

MoDOT Design, Community Relations and Organizational Results developed a survey in cooperation with the Missouri Transportation Institute 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:

So far in fiscal year 2007, people who attended public hearings for 14 projects in four MoDOT districts were surveyed, and their overall satisfaction with MoDOT continues to rise. An all-time high of 77.5 percent said they were satisfied with how their questions and comments were handled by MoDOT. A record-high response was also realized in the number of people who said they clearly understood the information and explanations given by MoDOT (90.3 percent) and in the number of people who said the decision-making process was open, transparent and fair (75.2 percent).

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



*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 process

Result Driver: Dave Nichols, Director of Program Delivery

Measurement Driver: Sue Cox, Transportation Planning Outreach Coordinator

Purpose of the Measure:

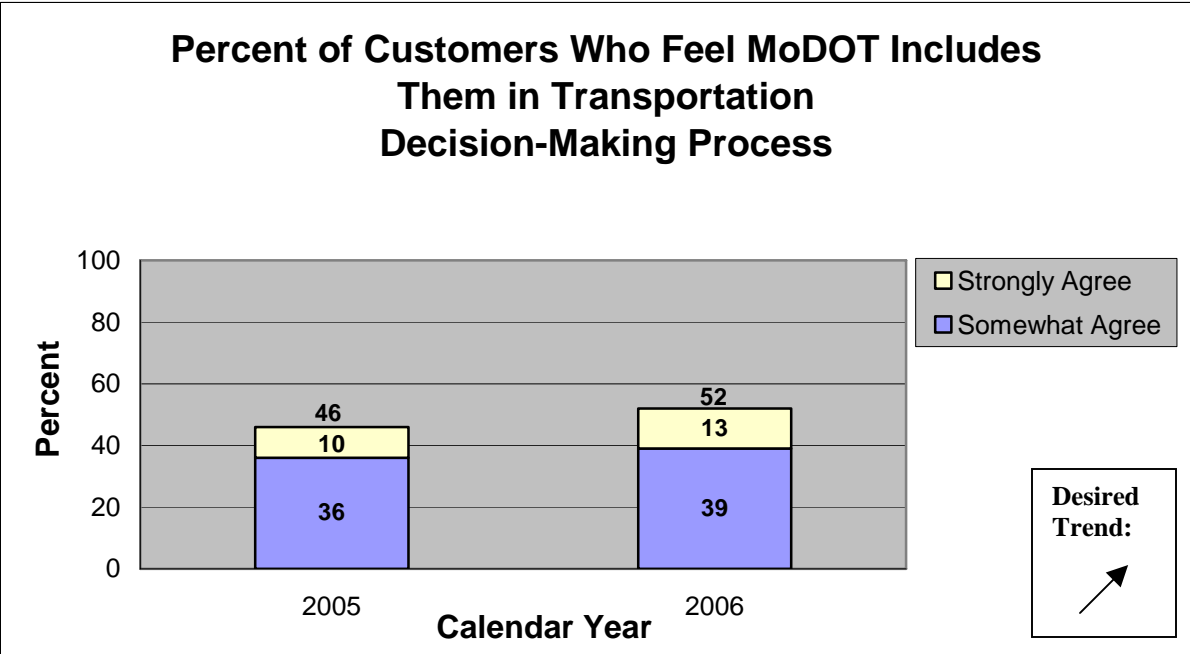
This data assists in determining the effectiveness of MoDOT’s project planning outreach efforts.

Measurement and Data Collection:

Data for this measure is collected annually. The most recent data, gathered from a statewide random telephone survey of 3,500 Missourians, was collected in May 2006. Survey data originally collected for MoDOT’s long-range planning initiative called Missouri Advance Planning in May 2005 provided a baseline for comparison of the 2006 survey data. One focus of the MAP initiative was to improve the public’s involvement in transportation decision-making. To accomplish this, six citizen groups, called Regional Working Groups, were created, representing economic development leaders, educators, farmers, bankers, community leaders and local elected officials. RWG members helped MoDOT analyze transportation policies and develop new ideas in an effort to plan for Missouri’s transportation future.

Improvement Status:

This year’s data is based on a May 2006 customer telephone survey. MoDOT learned that 52 percent of the survey sample feels MoDOT takes into consideration their concerns and needs when developing transportation decisions, up from 46 percent in 2005. Dissatisfaction with MoDOT has dropped from 44 percent in 2005 to 37 percent in 2006. MoDOT anticipates that continuously improving community outreach and external communication efforts will result in greater public involvement in transportation decision-making.



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 Outreach Coordinator

Purpose of the Measure:

This measures MoDOT's efforts of including planning partners (members of metropolitan planning organizations and regional planning commissions) in transportation-related decision-making. The percent of positive feedback through the surveys demonstrates planning partners' involvement.

Measurement and Data Collection:

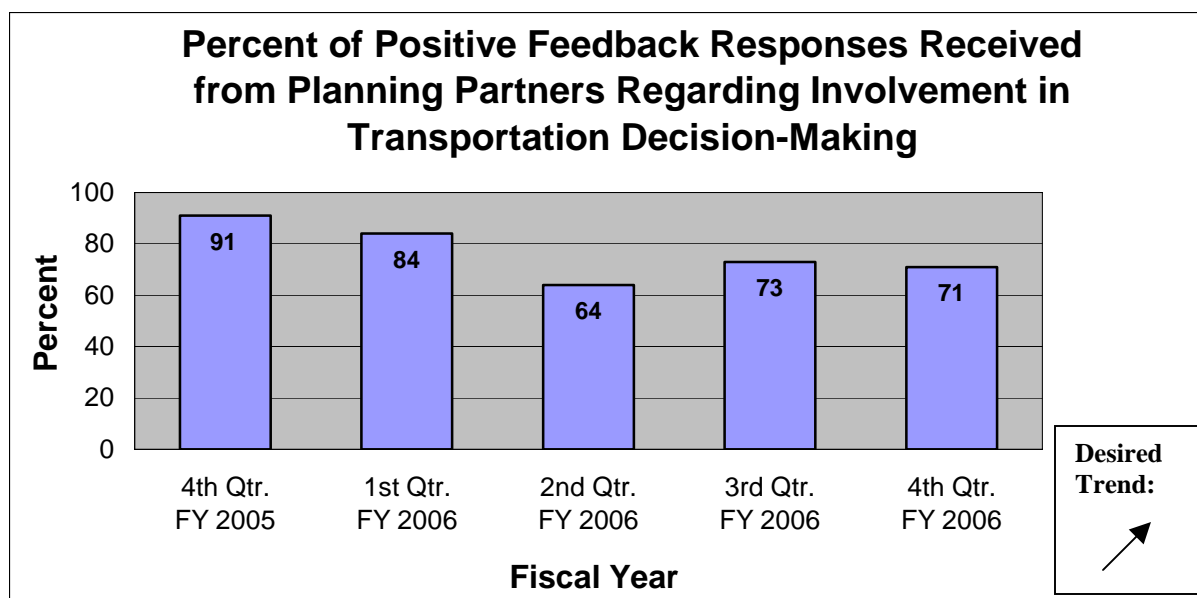
MoDOT Transportation Planning works with Missouri Transportation Institute to administer a survey measuring planning partners' involvement in the transportation decision-making process. The survey answers are based on the following scale: strongly disagree, disagree, agree and strongly agree. This measure is changing to an annual measure. The next survey will be late spring/early summer 2007. Previously, survey data was collected from planning partners following each quarter of MoDOT's planning meetings or work sessions.

Improvement Status:

Beginning in fiscal year 2007, the quarterly survey will become an annual survey focusing more on feedback regarding overall involvement of planning partners in the planning process rather than on individual MoDOT meetings. Planning partners have indicated a survey following each quarters' public outreach activities is excessive, and thus the survey participation and feedback have declined.

The following results indicate positive experiences and involvement in the outreach efforts.

- 20 of 22 completed surveys in the 4th quarter of state fiscal year 2005
- 37 of 44 completed surveys in the 1st quarter of state fiscal year 2006
- 9 of 14 completed surveys in the 2nd quarter of state fiscal year 2006
- 8 of 11 completed surveys in the 3rd quarter of state fiscal year 2006
- 15 of 21 completed surveys in the 4th quarter of state fiscal year 2006



Note: The percent for each quarter reflects agree and strongly agree answers from the survey.

(This page is intentionally left blank for duplexing purposes)

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 in the form of a survey card offered at all rest areas. The survey cards ask 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 our external source. All comments from the cards are sent to the districts and sheltered workshop contractor on a quarterly basis 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 our internal source.

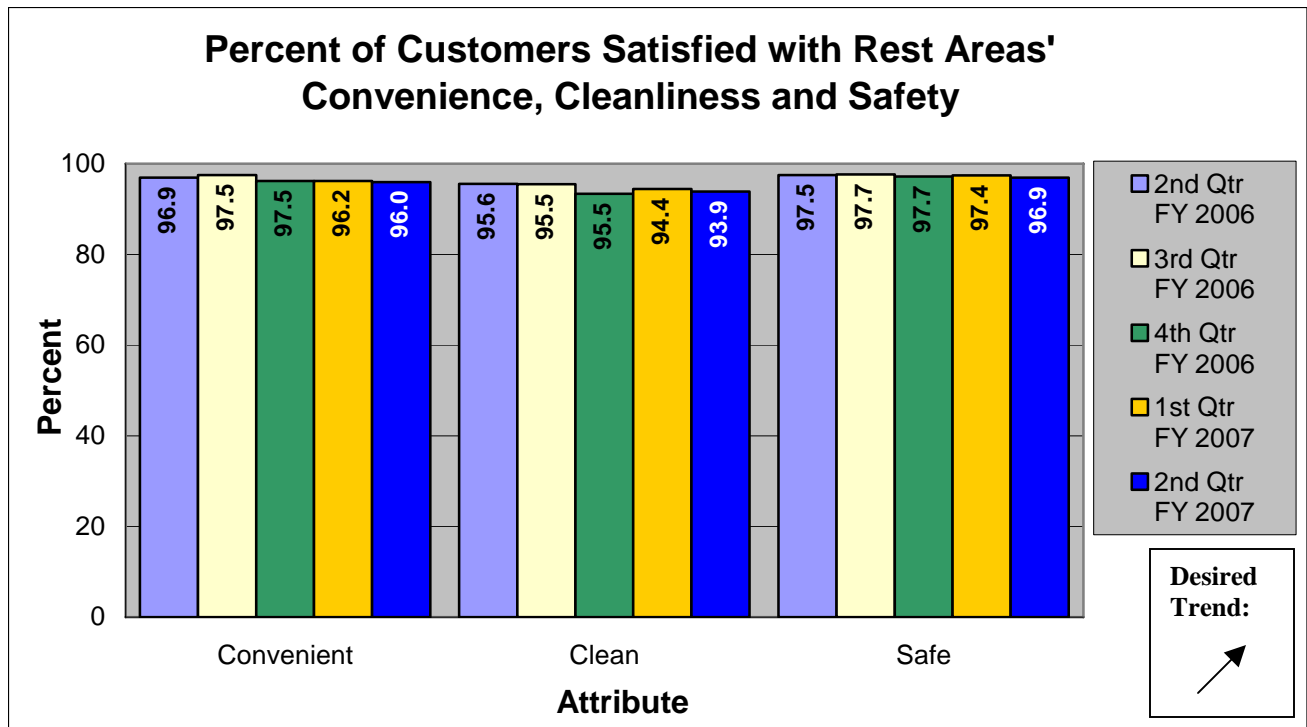
MoDOT works with Extended Employment Sheltered Workshops to provide the cleaning at all 19 rest areas in the system. The sheltered workshop employees provide this service 365 days a year, many from early morning (6 a.m.) to late in the evening (10 p.m.).

This measure is an annual measure updated quarterly.

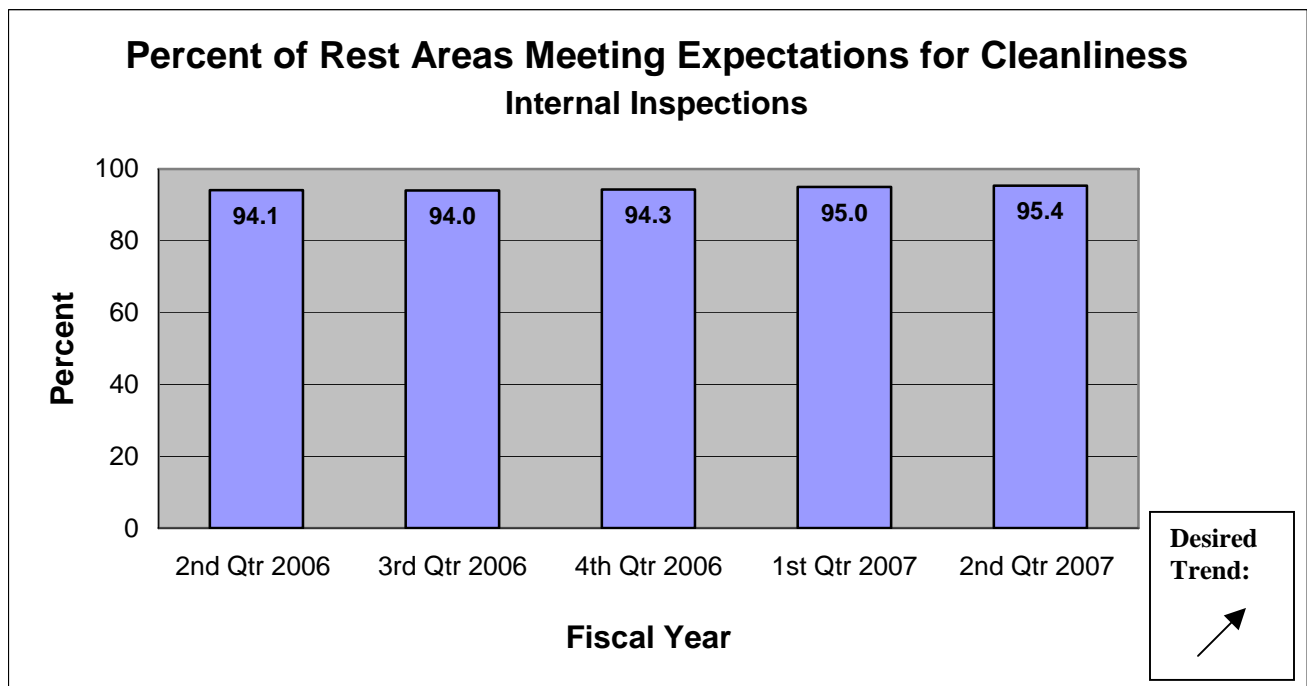
Improvement Status:

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. The 3,125 cards returned in the first quarter of fiscal year 2007 then dropped to 1,489 cards for the current quarter. Customer satisfaction for all three attributes is slightly lower than the previous quarter. One site had over 16 percent (15 of 91) of the "not clean" responses. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the contractor. Based on the cards returned from 48 different states, Canada, Ireland, the United Kingdom and Switzerland, MoDOT is meeting the needs of its customers.

The internal rest area inspections started in May 2005. 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 average score for all rest areas in fiscal year 2006 was 93.8 percent. The first quarter of 2007 scored 95 percent and rose to 95.4 for the second quarter of 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. New Mexico DOT has a target of 88 percent customer satisfaction as a performance measure. 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: Jim Carney, State Maintenance 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:

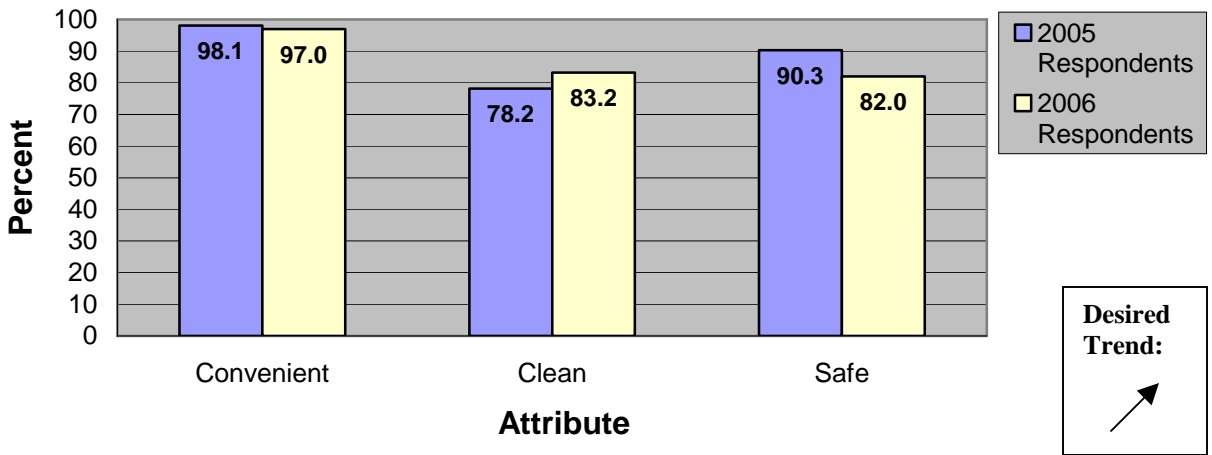
MoDOT receives information in the form of survey cards distributed by MoDOT employees at 20 commuter lots. The survey card asks a variety of questions. Three questions specifically ask if the commuter lot is convenient, clean and safe. This is a baseline measure that provides direct input from the department's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

To ensure customer satisfaction, all commuter lots are inspected based upon 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 internal inspection is an annual measure updated quarterly.

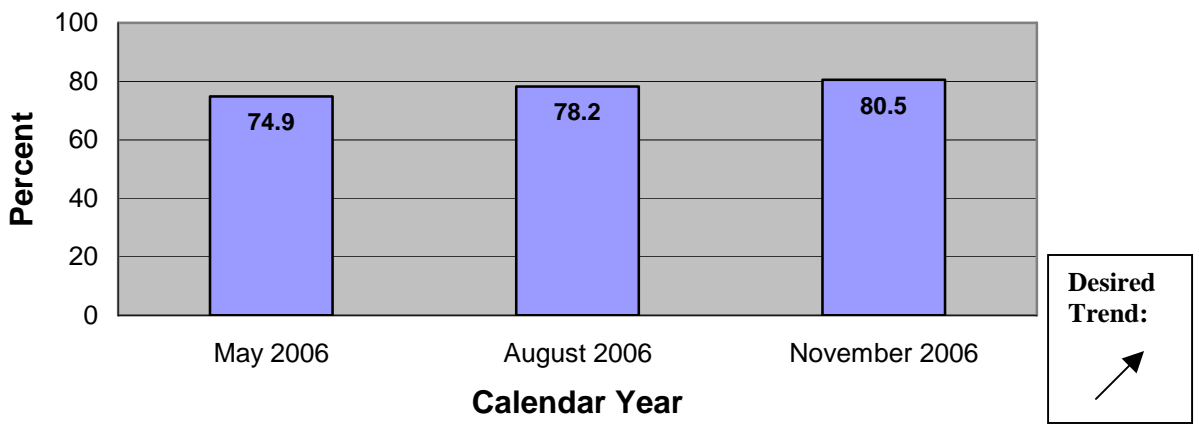
Improvement Status:

Commuter lot survey cards were distributed to 1,134 customers in December 2006 and the department received 446 replies. Most of the customers thought the lots were convenient with 66 percent using them five days per week. Sixty-eight percent cited saving fuel costs as the most important reason to use the lot. Eighty-two percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost 9 percent reporting theft and property damage concerns. Eighty-three percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Other frequent comments included the need for better surface maintenance on the gravel and asphalt lots and in a few lots expansion to provide more parking spaces. MoDOT established quarterly inspection checklists in May to be performed at all commuter lots to identify maintenance needs. The May 2006 inspection results indicated 75 percent for statewide average and identified areas that need to be improved. The August 2006 inspection results indicated 78 percent and comments noted where improvements were made. The November 2006 inspection results improved to 80 percent and were reflected in the improvement to clean category on the 2006 customer survey. 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. MoDOT staff continues to improve their efforts working with law enforcement agencies to more closely monitor the lots that have reported concerns with theft and property damage complaints to improve safety.

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



Percent of Commuter Lots Meeting Expectations for Cleanliness Internal Inspections



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.

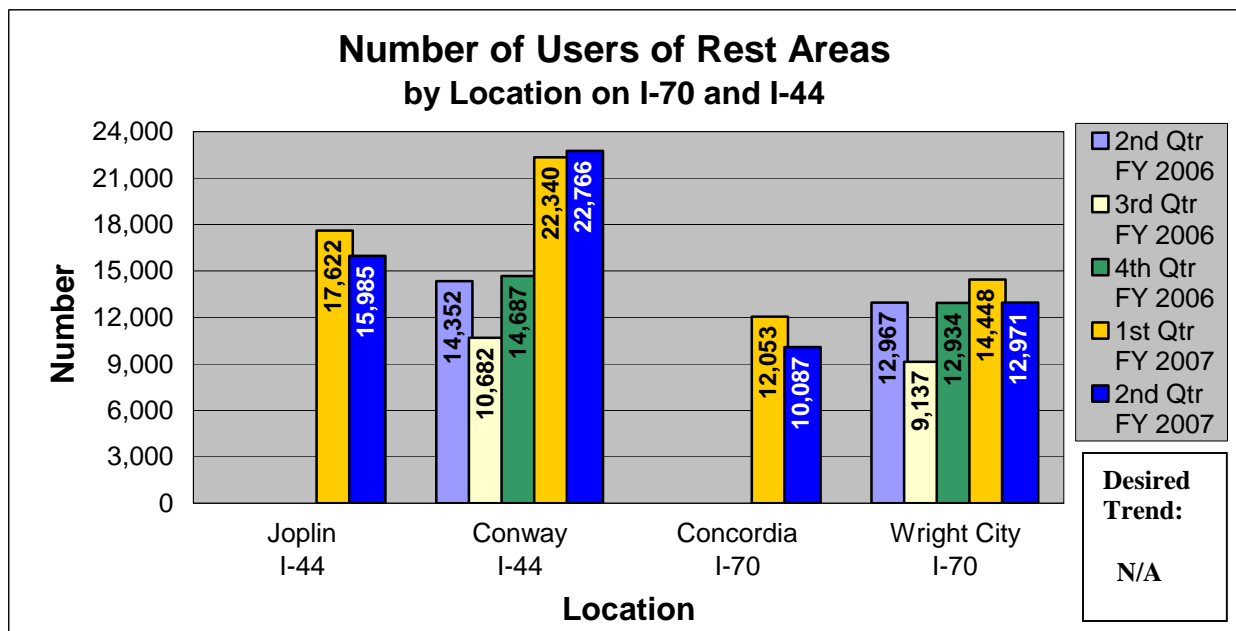
Measurement and Data Collection:

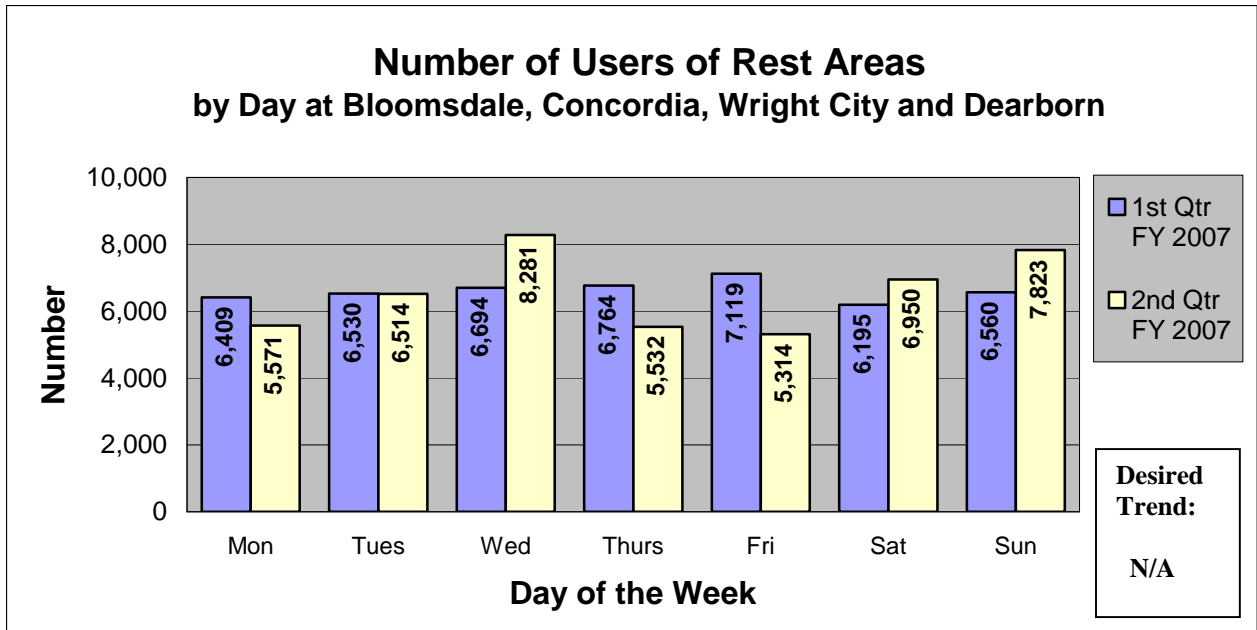
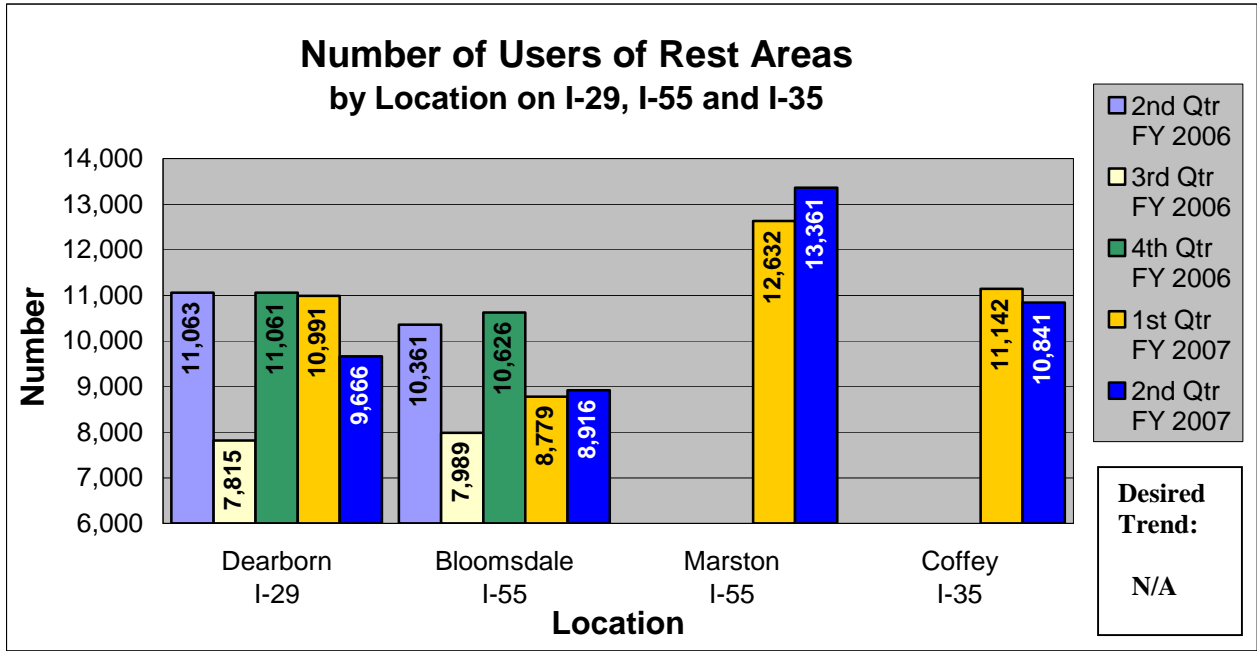
Rest areas at Bloomsdale Interstate - 55, Concordia Interstate - 70, Wright City Interstate - 70 and Dearborn Interstate - 29 have permanent counters providing data daily. Pavement-mounted sensors send data from a solar-powered wireless transfer station. All four locations have two counters for a total of eight counts. Consistent data transfer was not achieved until early November due to set up and data transfer complications. Permanent counts are for the same time period. Two additional permanent counters are ordered. Rest areas at Marston Interstate - 55, Conway Interstate - 44, Joplin Interstate - 44 and Coffey Interstate - 35 have temporary mechanical traffic counters. All four locations have two counters for a total of eight counts. Temporary counts are for different seven-day periods between Oct. 22 and Oct. 31, 2006, due to limited personnel, distance between locations and on-site equipment damage. This data is updated quarterly.

Improvement Status:

Joplin and Coffey will undergo welcome center construction in the next 12 to 18 months. Counts at these sites will provide before and after visitation patterns. Marston will provide information for possible welcome center development in the region. Conway continues to be one of the busiest rest areas with a large increase in visitors the last two quarters. This may be due to the St. Clair rest area, 130 miles east, being closed until mid-November and road construction in the immediate area.

Efforts are made to provide counts for the same seven-day period when possible. Saturday is the day with the least visitors progressing to Friday, the busiest day during a typical week. This quarter compares the trend during a busy Thanksgiving holiday period to a typical week. The counts show the expected trend of Wednesday prior to Thanksgiving as very busy with the holiday and Friday traffic light and heavy again on the weekend.





Convenient, Clean and Safe Roadside Accommodations

Number of users of commuter parking lots

Result Driver: Don Hillis, Director of System Management

Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:

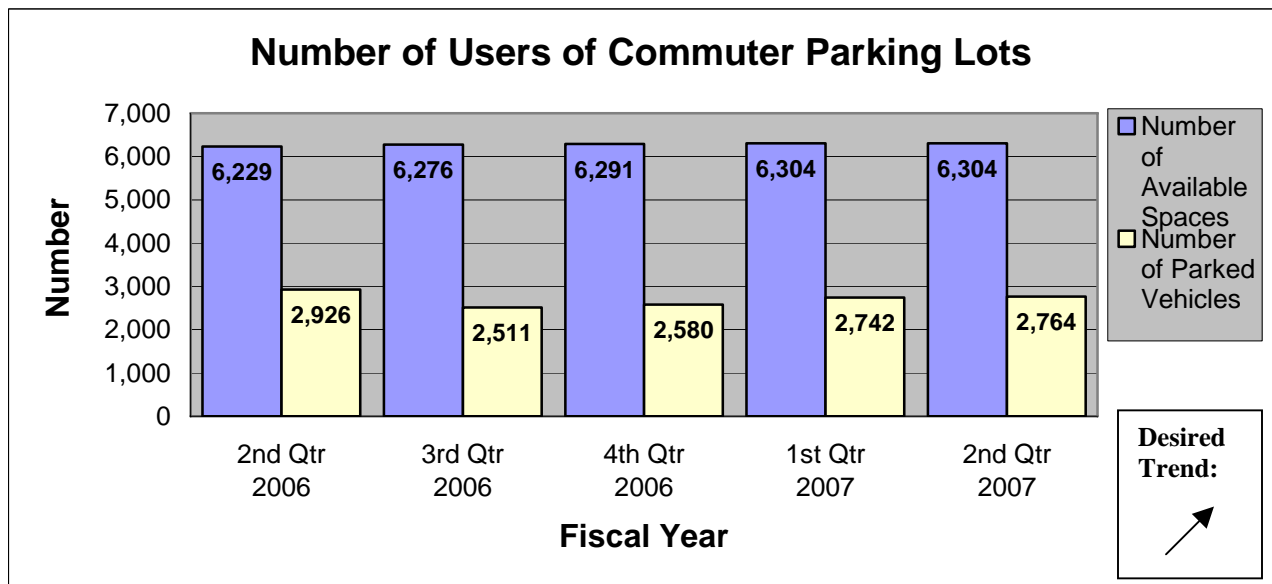
This measure tracks the number of commuter parking lot users. It will help the department determine whether its commuter parking lots are adequate at current locations and whether lots are fulfilling the traveling public's needs.

Measurement and Data Collection:

District maintenance personnel count the number of vehicles parked in each commuter lot. Data is collected from every district to create a statewide report. This is an annual measure, and the data is updated quarterly.

Improvement Status:

There was a minor increase in the number of vehicles parked in the commuter lots from the previous quarter, continuing the trend from the previous three quarters. A continuing emphasis on maintaining the appearance of these lots is a contributing factor in the increase in commuter parking lot users. MoDOT will continue to encourage motorists to use these lots through news releases and the recently developed commuter parking lot brochure.



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, Technical Support Engineer

Purpose of the Measure:

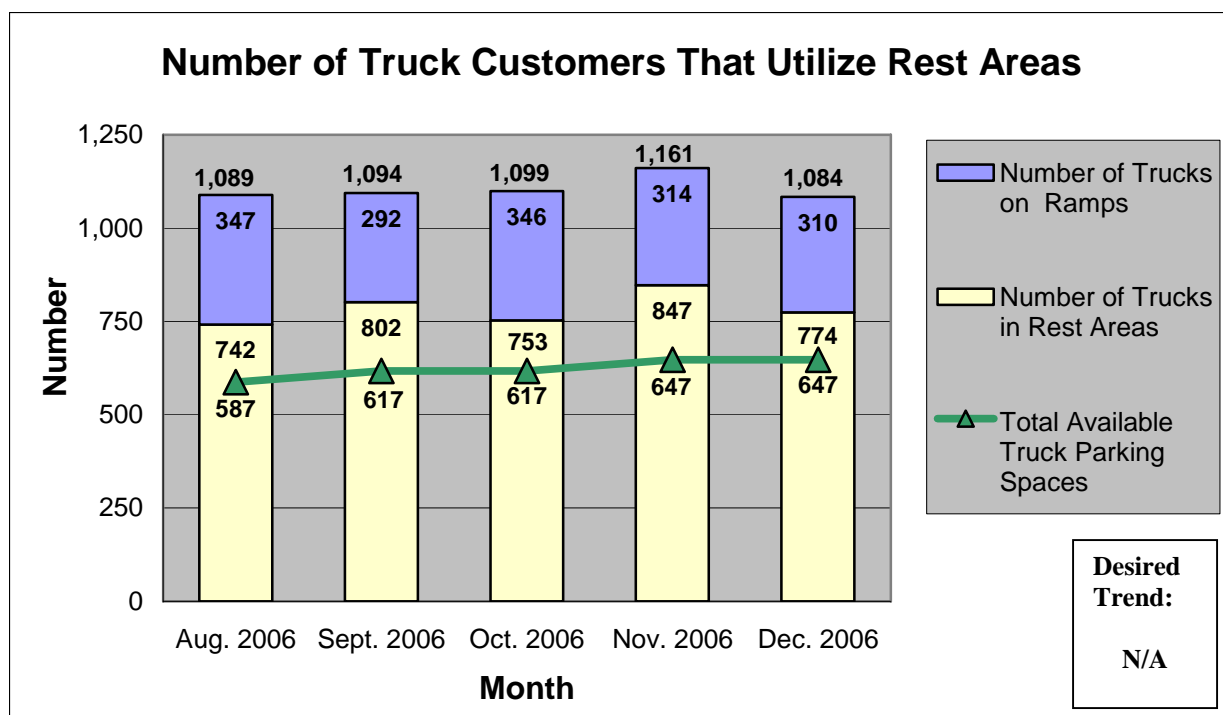
This measure tracks the number of trucks at rest areas. The numbers of trucks using the rest areas and the nearby ramps could be used to help determine how many spaces are needed to provide convenient parking facilities at each rest area.

Measurement and Data Collection:

On a monthly basis, district maintenance personnel count the number of trucks parked at rest areas, on nearby ramps within 15 miles of the 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 monthly.

Improvement Status:

The number of trucks using the rest area and other truck parking facilities has gone up and down over the last five months. The St. Clair rest area re-opened this quarter after being closed to make connections to city services. Two additional weigh stations that are no longer being used by the Missouri State Highway Patrol were converted to truck parking facilities and are now being included in the counts. There have now been four old weigh stations converted to truck parking facilities, with an additional 60 truck parking spaces. A grant application was submitted to the Federal Highway Administration for funds to convert an additional weigh station into a truck parking facility. Converting additional abandoned weigh stations into truck parking facilities is a way to add truck parking spaces across the state.

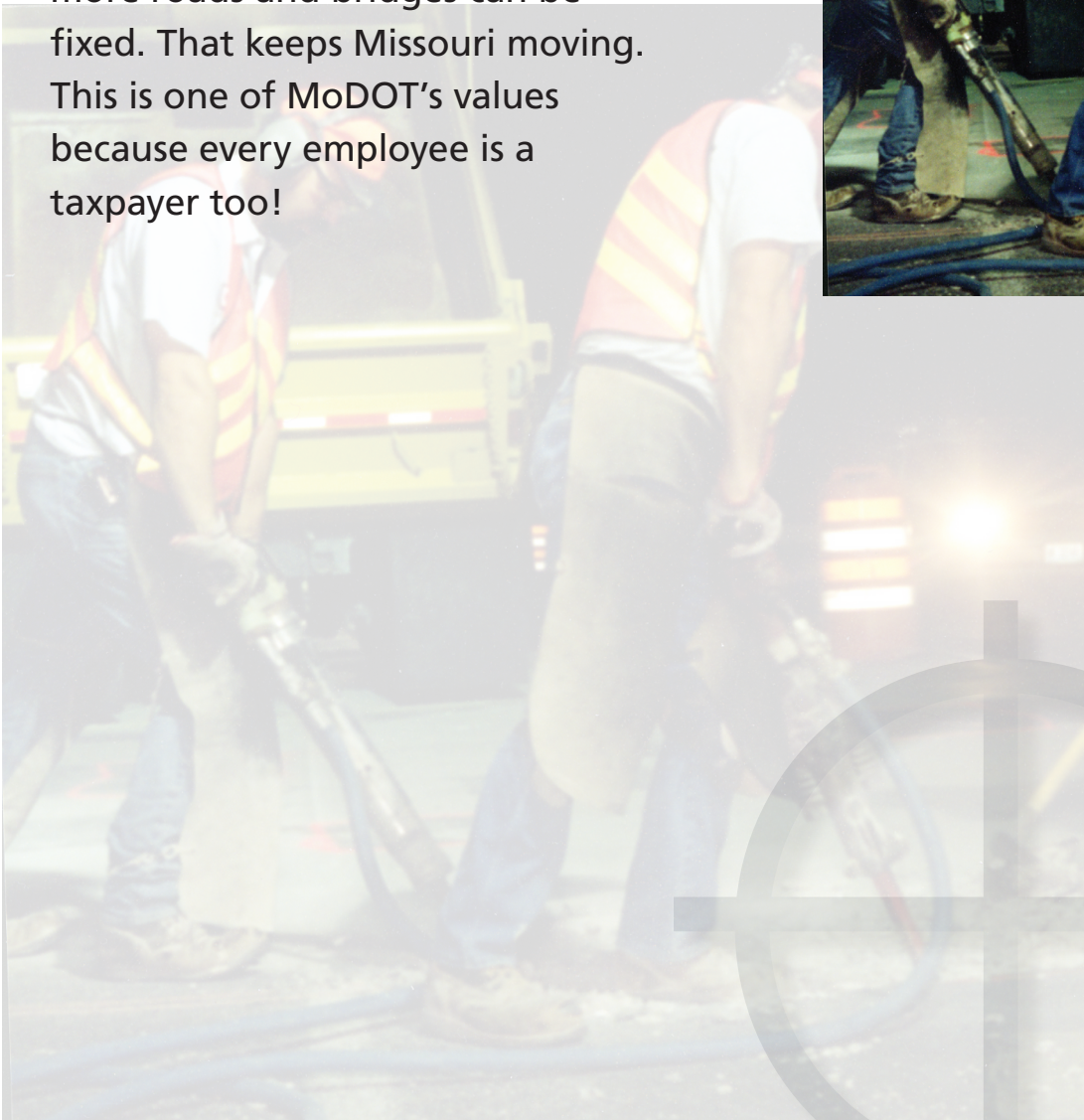


(This page is intentionally left blank for duplexing purposes)

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:

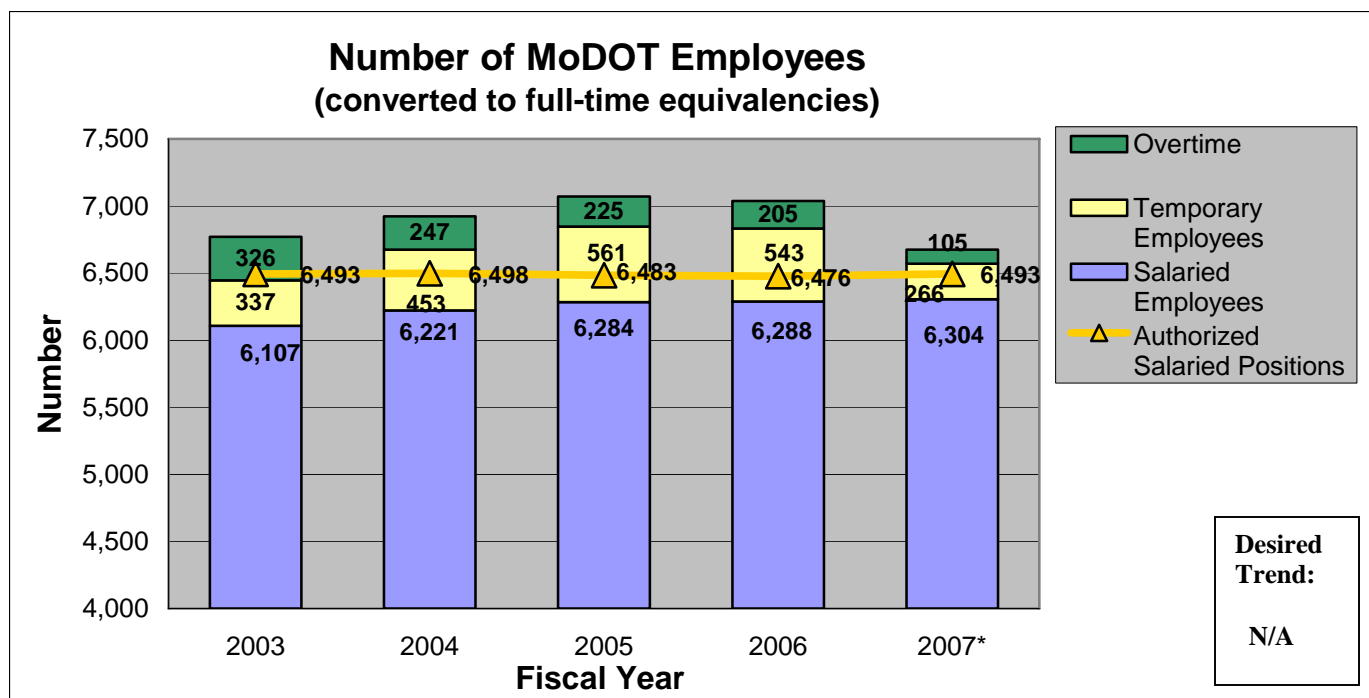
This measure tracks the growth in the number of employees within the department. This measure converts salary dollars paid to temporary and salaried employees, as well as the amount paid for overtime worked, to Full-Time Equivalency (FTE). In order to convert these numbers to FTEs, the total number of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

Measurement and Data Collection:

The data is collected and reported each quarter of each 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:

During the most recent quarter, MoDOT increased its authorized salaried positions to 6493; one authorization was added to the Maintenance Division at Central Office to work on the Safe and Sound Bridge project. The number of authorized salaried positions increased over last fiscal year due to a group of Motor Carrier auditors that transferred from the Missouri Department of Revenue to MoDOT. As of December 31, 2006, the actual number of salaried employees was 6,382 with an additional 244 seasonal employees still working for the department and an additional 480 individuals available to assist during snow emergencies. Seasonal employment is down from 608 in July 2006.



* For FY 2007, the Salaried Employees data has had the FTE for salaried employees used to date converted to an annual number 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:

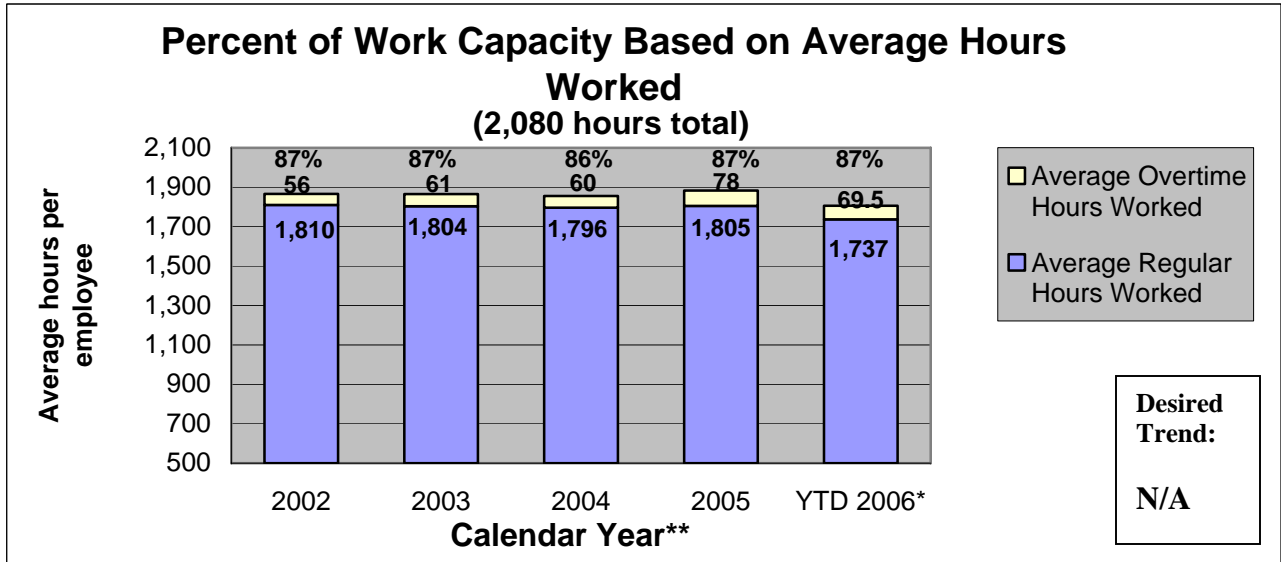
The purpose of this measure is to track how many hours the average employee works on an annual basis. It can assist management in determining staffing and productivity levels.

Measurement and Data Collection:

MoDOT measures organizational work capacity based on average regular hours worked and average overtime hours worked by employees. This measure 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.

Improvement Status:

In 2006, MoDOT employees have again maintained work capacity of 87 percent. This is the same level of work capacity as the previous year. The last quarter of the calendar year, employees worked considerably less overtime, with the completion of the majority of work associated with SRI behind them. However, all ten districts had a considerable increase in overtime during the first week in December due to the major snow event on November 30 through December 1, 2006. In the most recent quarter, absenteeism by location varied significantly, ranging from 8.9 and 9.5 percent in Districts 2 and 3 respectively, to 18 percent in District 6. As a result of implementing strategies to address the use of Leave No Pay (LNP), in the last quarter of calendar year 2006, there was a 20 percent reduction in time coded to LNP over the previous quarter and a 31 percent reduction compared to the same quarter in 2005.



* Calendar Year 2006 does not include the last pay period.
 ** 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:

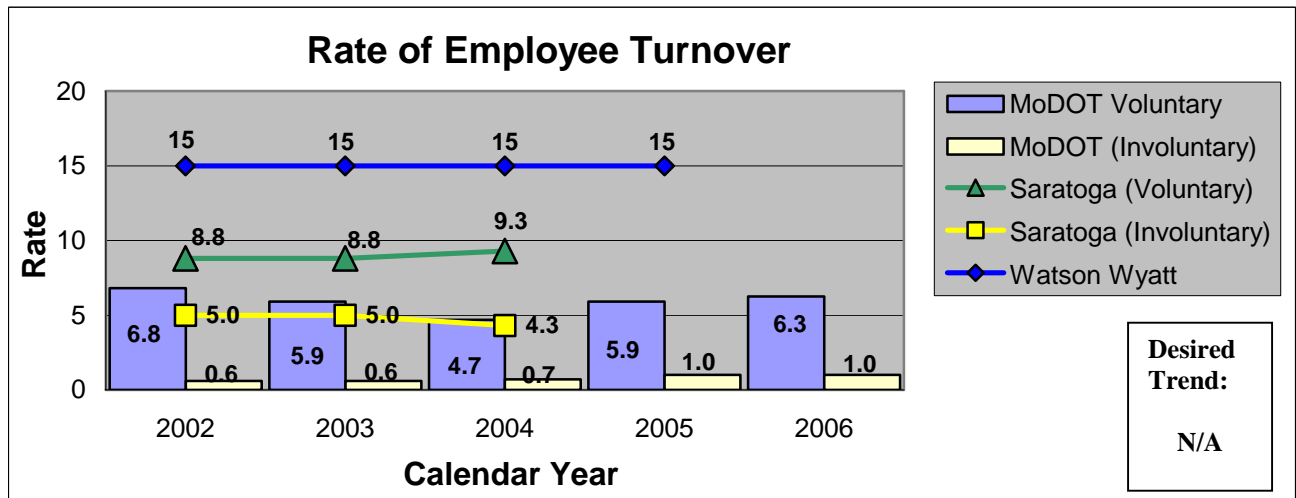
This measure tracks the percentage of employees who leave MoDOT annually and compares the department’s turnover rate to benchmarked data. Voluntary turnover includes resignations and retirements. Involuntary turnover includes dismissals only. Turnover rates include voluntary separations, involuntary separations, and deceased employees.

Measurement and Data Collection:

The data will be collected statewide to assess employee overall turnover. Comparison data will be 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:

Of the 398 voluntary separations that occurred in 2006, 60 percent are due to resignations and 40 percent due to retirements. MoDOT has seen a steady increase in the percentage of voluntary separations due to resignations since 2003 when the rate was 41 percent. In this most recent quarter, an additional 11 employees in civil engineering positions left MoDOT for a total of 78 for the year. Although there were only 74 civil engineering separations in 2005, during the second half of this calendar year there was a 28 percent reduction in the number of civil engineering separations over the same period in 2005. The urban districts continue to have the highest turnover rates overall, as well as the highest rates for civil engineers. Sixteen employees were dismissed during the last quarter of 2006, with a total of 64 dismissals for the year.



* Saratoga’s data for 2005 or 2006 is unavailable at the time of print.

Best Value for Every Dollar Spent

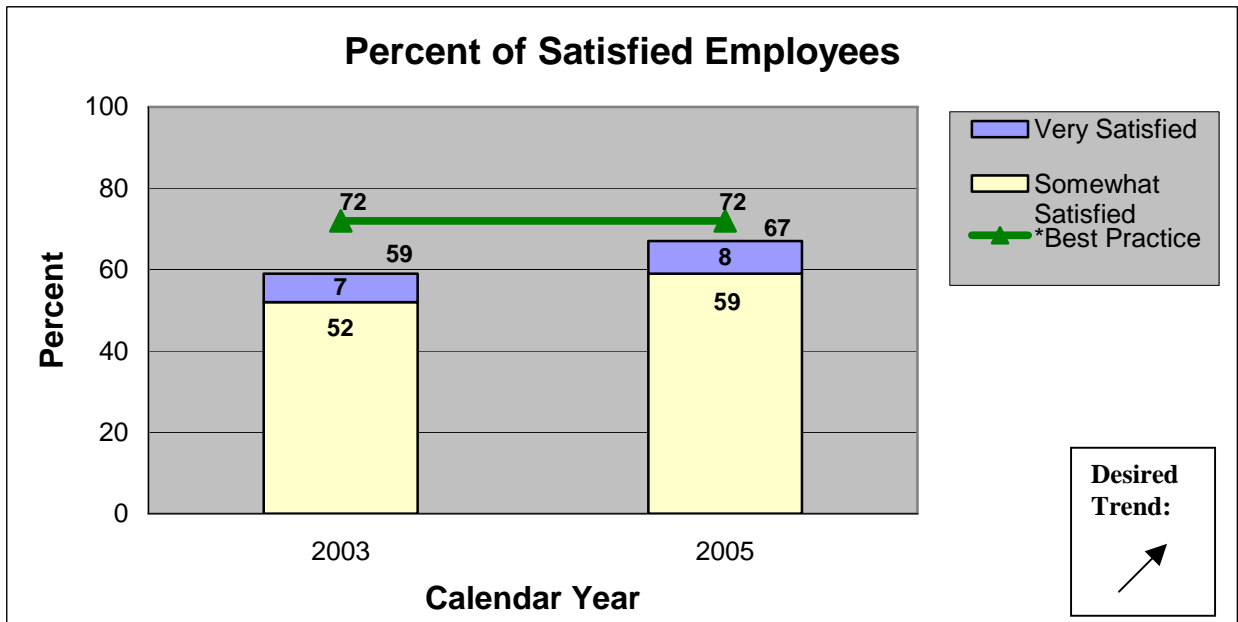
Percent of satisfied employees

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

Purpose of the Measure:
 This measures the level of employee satisfaction throughout the department in comparison 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 an annual employee survey. Best practice data for an anonymous company was provided by the vendor contracted to conduct the employee survey. A survey to gather data will be distributed again in 2007.

Improvement Status:
 Although the presentation has changed, there is no change in the data for the chart for this measure. The employee satisfaction subcommittee, made up of several senior management and Employee Advisory Council members, implemented an action plan to address four of the seven recommendations from the Employee Satisfaction Survey. Action items related to employee communication will be discussed and re-emphasized at the January SMT meeting. Empowerment and diversity messages have been shared with the SMT to communicate down the line. Results and recommendations from the MAPS quality assurance review will also be shared at that meeting. Beginning with the December 2006 issue, the statewide employee newsletter began regularly publishing articles highlighting MoDOT's values and the organizational expectations associated with them.



* Best practice data for an anonymous company was provided by the vendor contracted to conduct the employee survey

Best Value for Every Dollar Spent

Number of lost workdays per year

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Beth Ring, Risk Management Director

Purpose of the Measure:

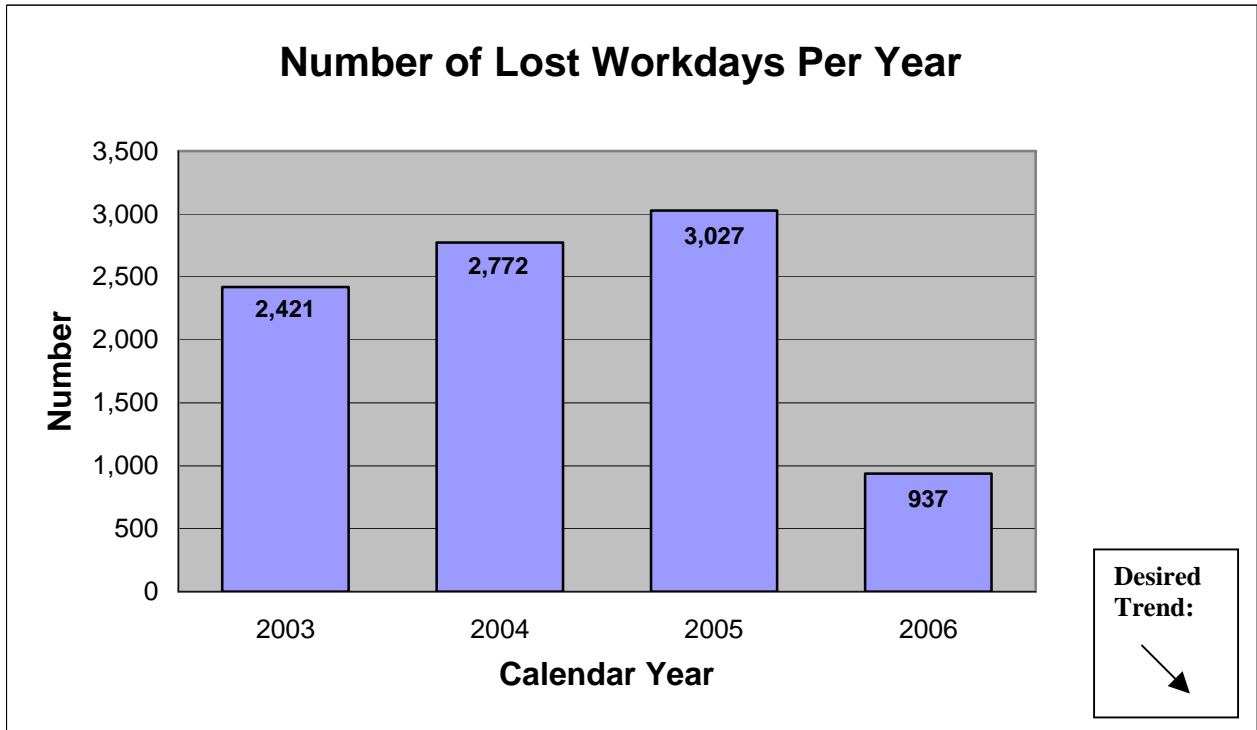
This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods. (Example: an employee that is injured on December 31, 2005 and is off during January of 2006 will not show up as lost time in 2006 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 2006 is 69 percent lower than last year's total. Likewise, the number of lost-time incidents decreased by 64 percent for the same period. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays including a new safety recognition program, 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: Beth Ring, Risk Management Director

Purpose of the Measure:

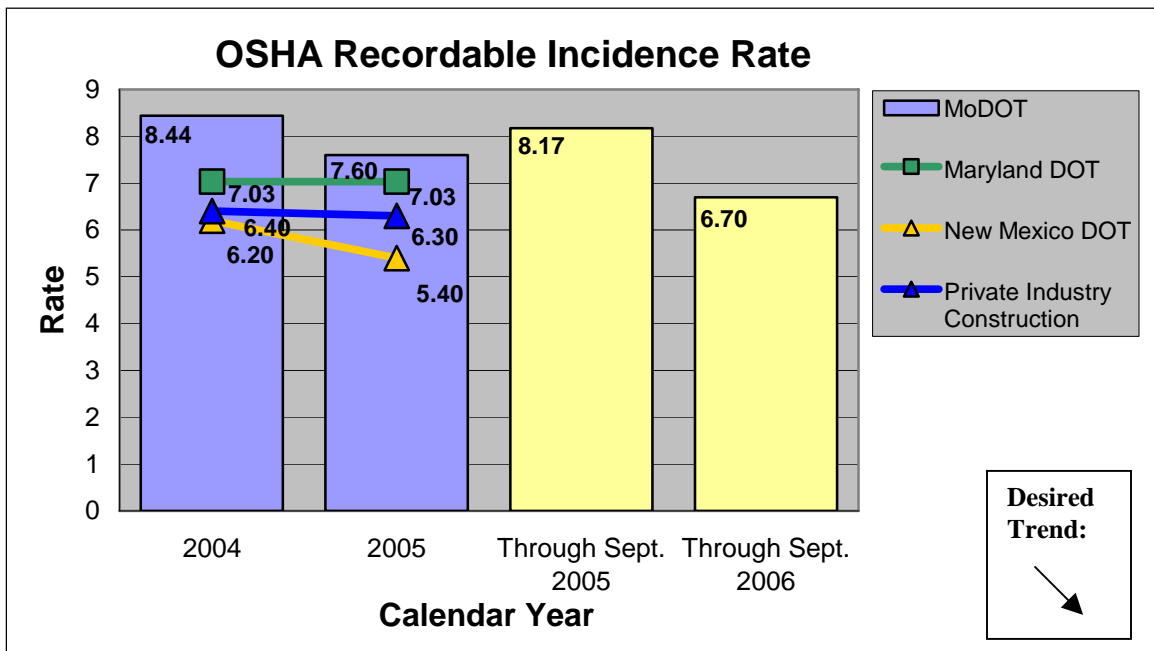
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time 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 doctors visits.

Measurement and Data Collection:

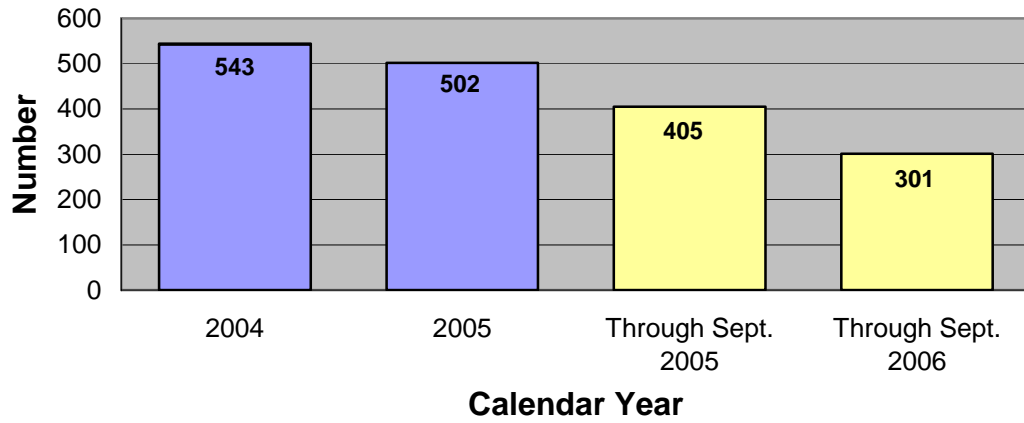
Risk Management reports on the measure quarterly, one quarter in arrears, and collects the injury data from Riskmaster, the Risk Management claims administration software. The Controller's Division gathers the number of hours worked from the HR Payroll Datamart. The benchmarking data were unavailable for 2006.

Improvement Status:

The number of OSHA recordables and the incidence rate has declined over the reporting periods noted. The incidence rate has declined by 18 percent from year-to-date September 30, 2005 to year-to-date September 30, 2006. The number of recordables has declined by 25 percent over the same period. The department has reduced its injury rate as a result of successfully implementing numerous safety-related initiatives.



Total OSHA Recordable Incidents



Desired Trend:
↓

Best Value for Every Dollar Spent

Unit cost per square foot of buildings

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Chris Devore, General Service Manager - Facilities

Purpose of the Measure:

This measure tracks the cost of operating department buildings, building capital improvements and capital asset preservation projects.

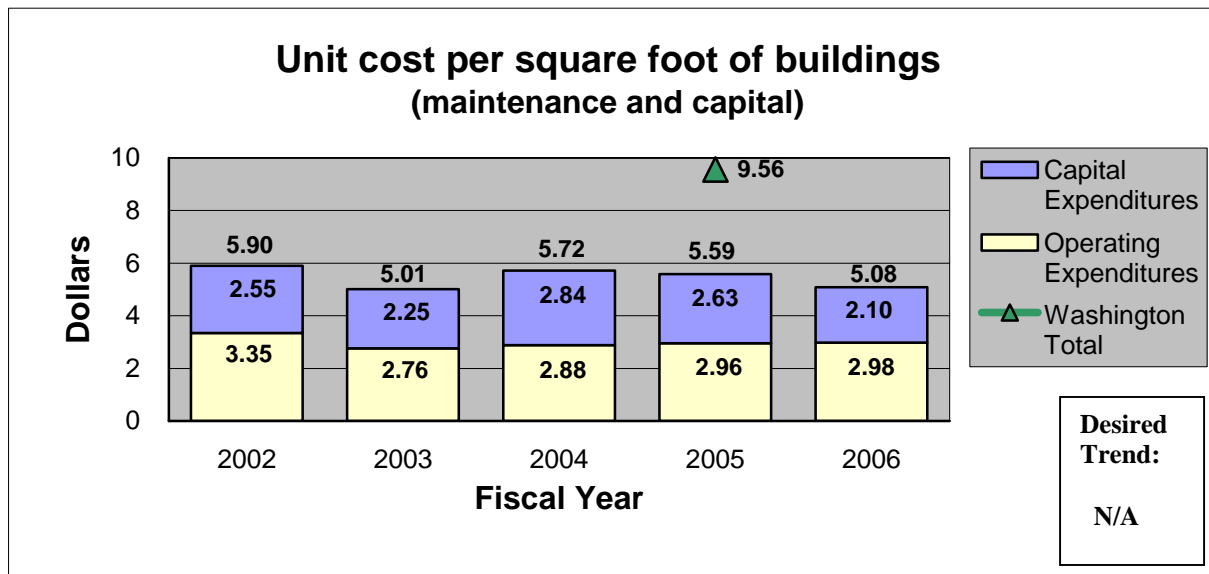
Measurement and Data Collection:

The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis: the cost of labor, benefits, and materials for central office facilities management and facilities maintenance. It does not include the employer's share of Social Security/Medicare taxes and the department's match for deferred compensation. Operating expenditures, including repair supplies, custodial supplies, janitorial and other services, maintenance and repair services, building and storage leases, and utilities have been included. Capital expenditures include new construction and asset preservation projects.

Improvement Status:

This is an annual measure. New data will be available July 2007. Between 2005 and 2006, capital costs per square foot have decreased approximately 20 percent. Operating costs per square foot have remained relatively steady even with increases in energy costs. As operational needs developed, extra consideration and funding were expended to repair/replace with energy efficient options. These improvements have included, but are not limited to, installing energy efficient windows, overhead doors, and new HVAC system and insulating maintenance bays. A team of MoDOT and DNR employees has been established to seek out opportunities for MoDOT to become more energy efficient. The Director will be presented with goals to achieve and ideas for saving energy.

The benchmark is from the Washington State DOT (WSDOT). Based on its budget the approximate capital expenditures for 2005 were \$3.44 per square foot and the approximate operating expenditures were \$6.12 per square foot.



Best Value for Every Dollar Spent

Fleet expenses compared to fleet value

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, General Services Manager - Fleet

Purpose of the Measure:

This measure tracks costs for MoDOT's fleet, as well as its condition. The first chart compares repair cost, acquisition expenditures, and total fleet value. The second chart provides an overall fleet condition status based on actual fleet age and meter compared to maximum life-cycle thresholds.

Measurement and Data Collection:

The expenditures are collected from the statewide financial accounting system. All costs associated with repairs, supplies and maintenance for all fleet items are included in the analysis. Fleet value is established based on current replacement cost for all active units.

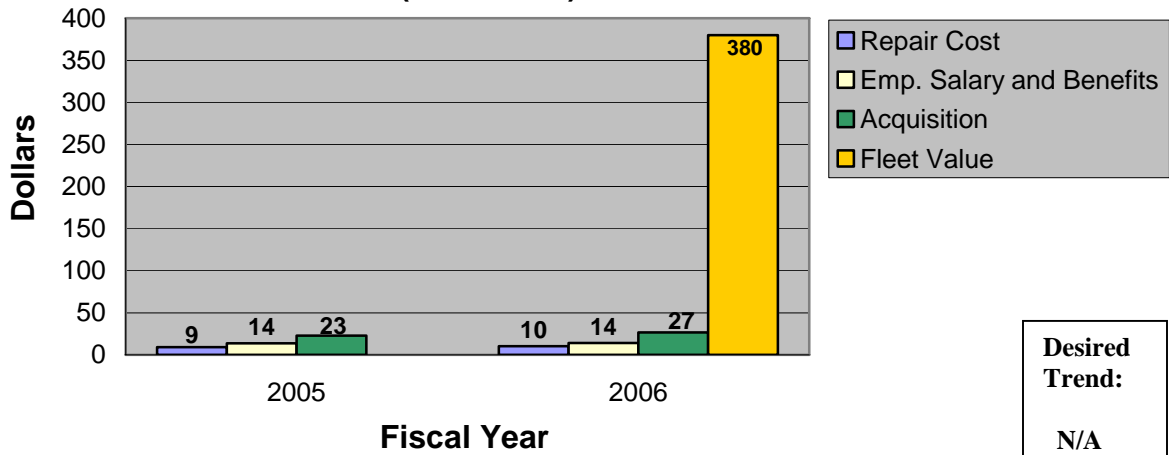
Age and meter thresholds were established based on maximum life usefulness. Units are identified as either exceeding their primary life cycle for either its age or meter, reaching maximum primary life in the next three years; and not exceeding the threshold within the next three years.

Improvement Status:

This is an annual measure. New data will be available July 2007. The repair costs to MoDOT's fleet increased from \$9 million to \$10 million from fiscal year 2005 to fiscal year 2006, while MoDOT's salary and benefit costs for its fleet employees remained the same at \$14 million in both fiscal years. Acquisition costs for new fleet increased from \$23 million to \$27 million from fiscal year 2005 to fiscal year 2006. The total value of MoDOT's fleet in 2006 was \$380 million.

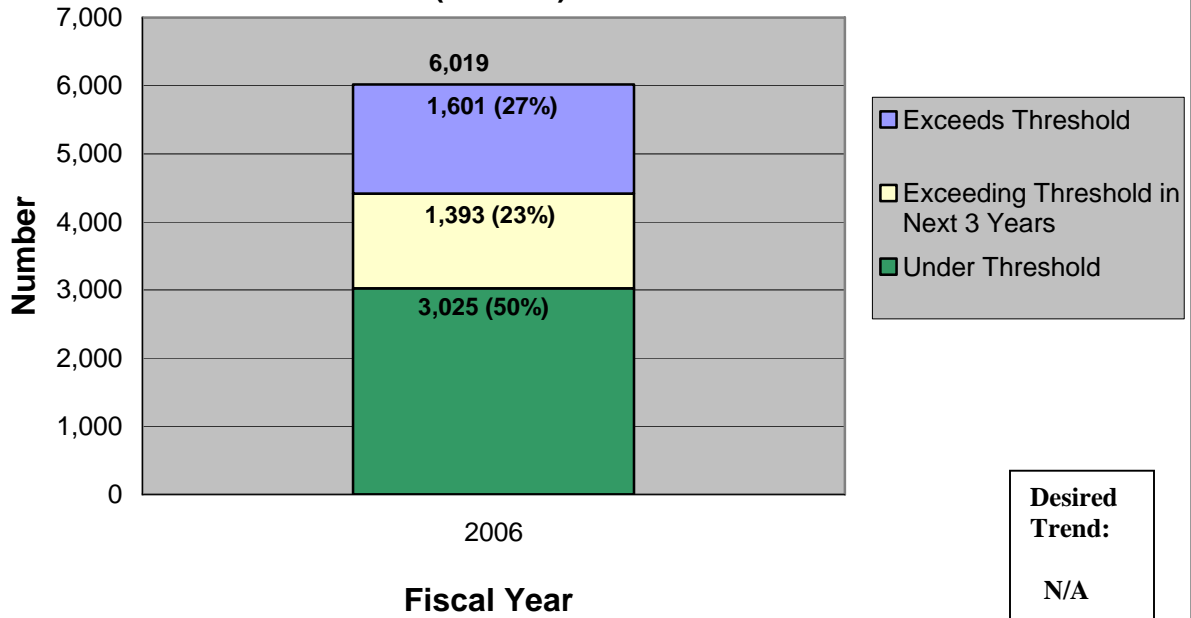
The Fleet Optimization Team was formed in March 2006 and met weekly through April to review the current fleet structure and to identify process and policy changes that would result in better overall fleet management. The team provided recommendations to management in May 2006. Team members, along with fleet services and district staff, will be implementing recommendations to eliminate underutilized equipment as the first step in right-sizing the fleet.

Fleet Expenses Compared to Fleet Value (in millions)



Desired Trend:
N/A

Statewide Fleet Status (in units)



Desired Trend:
N/A

Best Value for Every Dollar Spent

Dollars expended on consultants other than program consultants

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

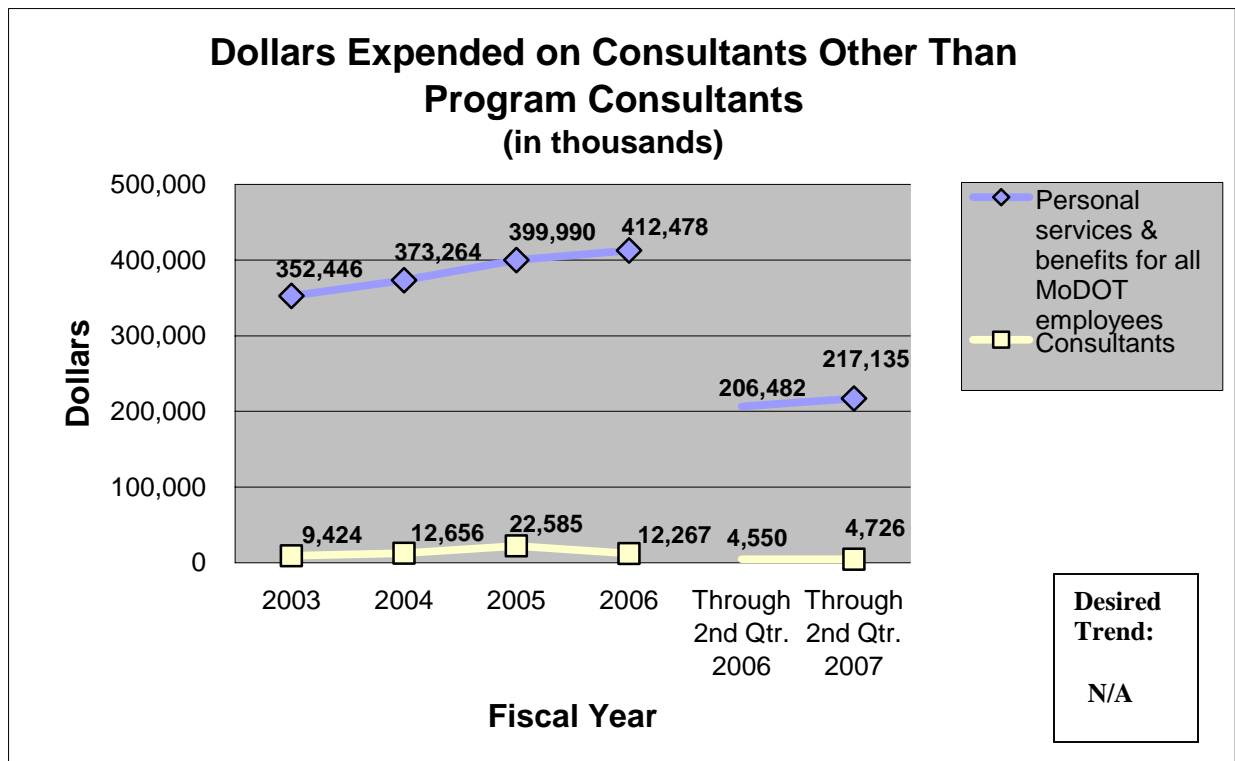
The measure tracks the department's use of consultants for other than right of way and construction. The department uses consultants to complement employee resources and expertise. Reporting heightens awareness and provides a tool to measure the utilization of consultants.

Measurement and Data Collection:

The data is collected and reported quarterly based on expenditures recorded in the statewide financial accounting system. The data includes expenditures for professional services and computer information services.

Improvement Status:

Expenditures for consultants in a fiscal year are dependent on the department's needs. Fluctuations between fiscal years are normal. The department will continue to use non-design consultants for specialized services and to supplement available employee resources. Fiscal year 2007 information systems' projects using consultants include the completion of the Motor Carrier Services and Medical and Life Insurance Projects, along with the start and completion of the Crystal Software Upgrade and the Broadband Wireless Projects. Estimated consultant costs related to these four projects total \$2.3 million. Completion of the Motor Carrier Services project was anticipated in fiscal year 2006, however, it continued to fiscal year 2007. Other anticipated consultant costs in fiscal year 2007 include the Missouri Statewide Traffic Data and Traveler Information system and completion of the MoDOT Emergency Communication Services system.



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.

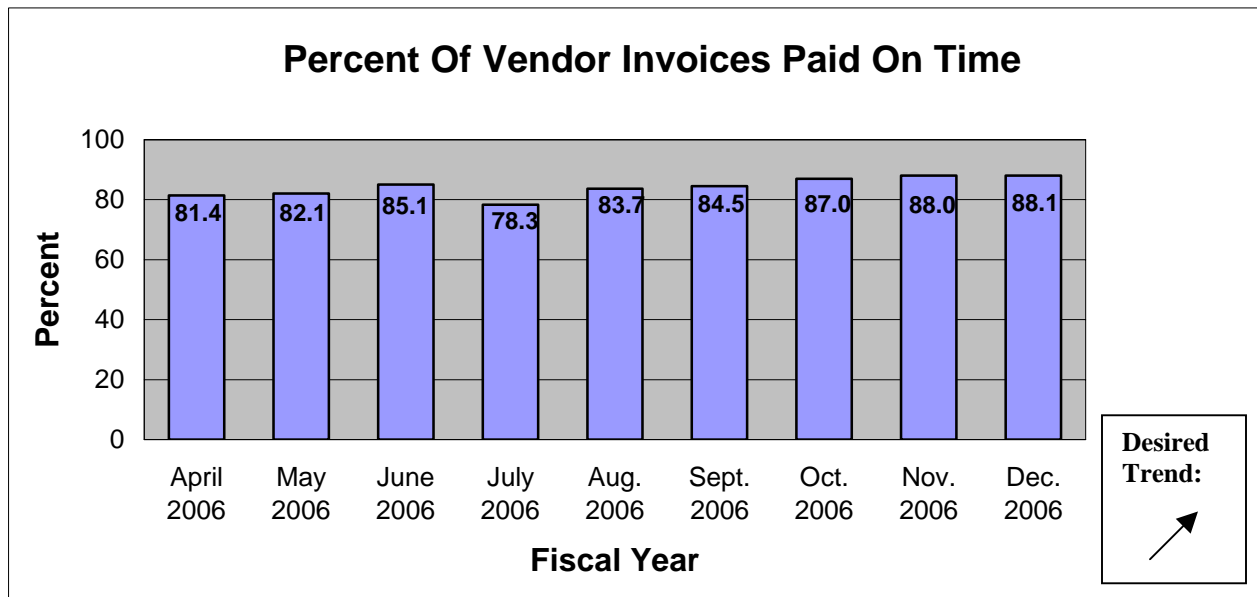
Measurement and Data Collection:

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. The measure indicates there has been consistent improvement. However, there are still opportunities for improvements 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 central office or a district, and (3) identify processes contributing to the delayed payment.

District and divisional analysis tools have been developed to assist in identifying areas where improvements can be made.



Best Value for Every Dollar Spent

Average cost of outsourced design and bridge engineer vs. full costed full-time employee

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Debbie Rickard, Controller

Purpose of the Measure:

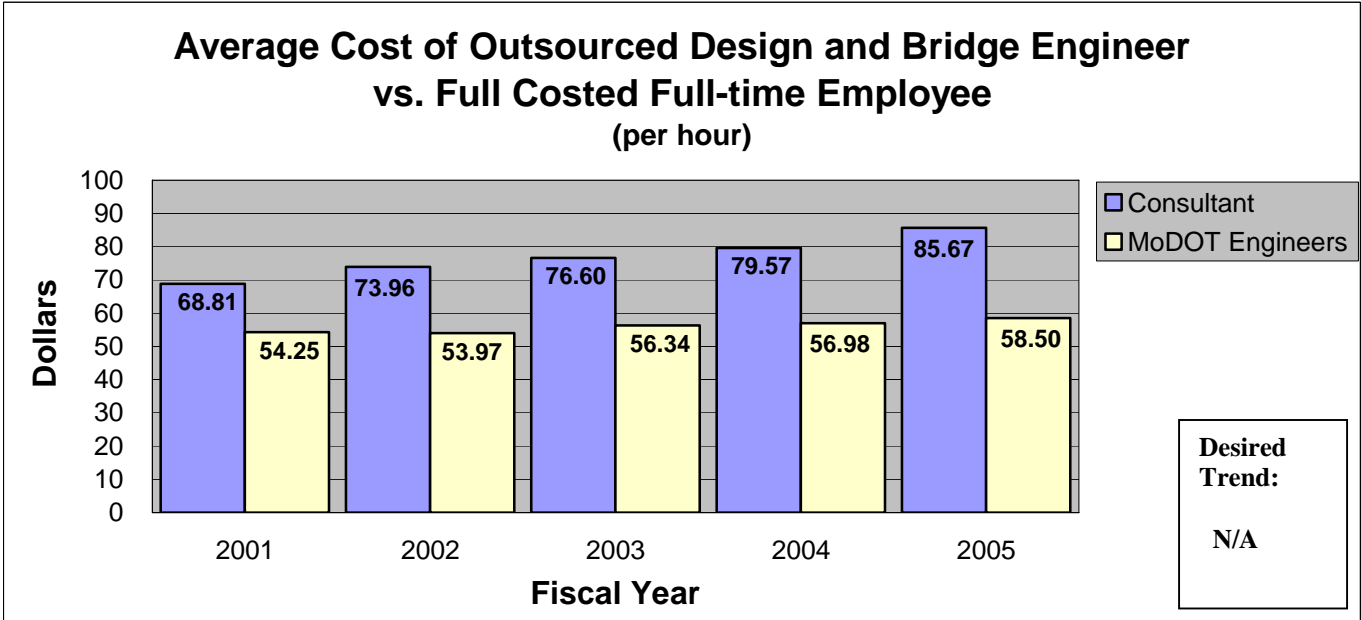
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending for design and bridge engineering efforts.

Measurement and Data Collection:

The data collection is based on outsourced contracts and employee expenditures.

Improvement Status:

The process is to measure external design consultant costs and compare to MoDOT staff design engineer costs. Both categories are fully costed and comparable. Consultant rates increased 7.1 percent from 2004 to 2005 while MoDOT design and bridge engineer costs increased 2.6 percent for the same period. The desired trend is to narrow the profit factor gap between the two rates. The fiscal year 2006 rates will be included in the April 2007 Tracker.



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:

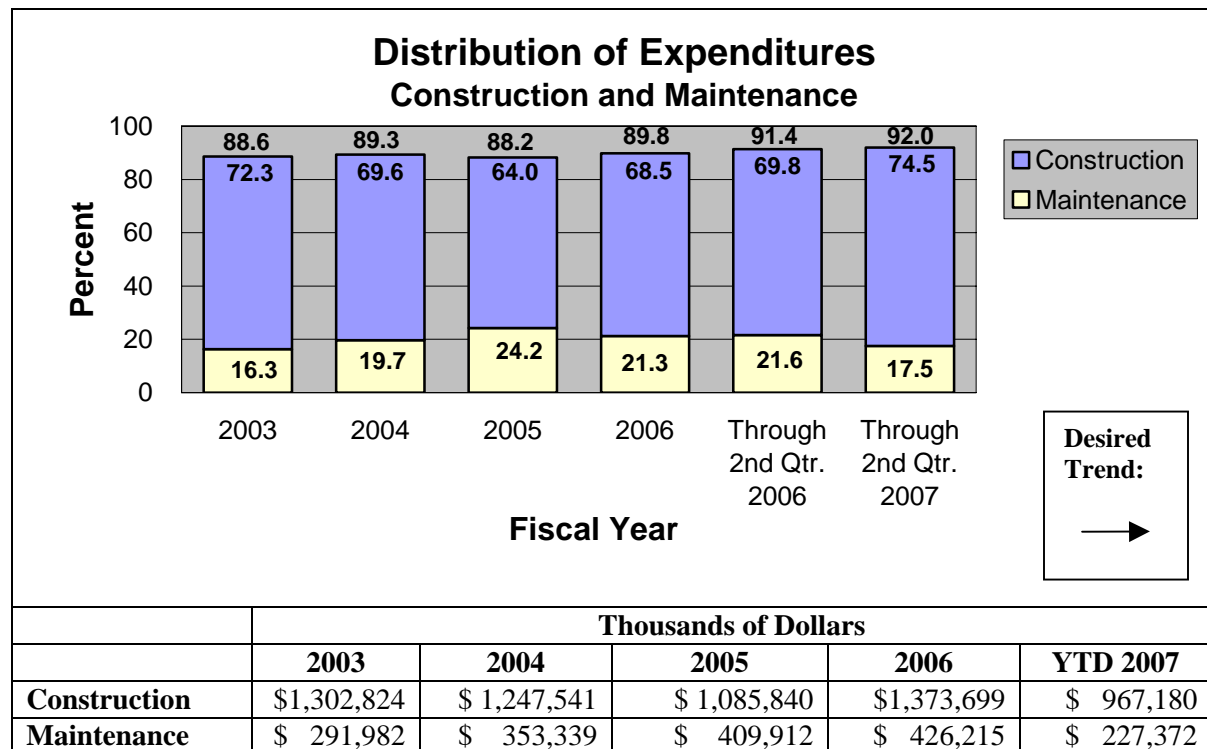
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

Measurement and Data Collection:

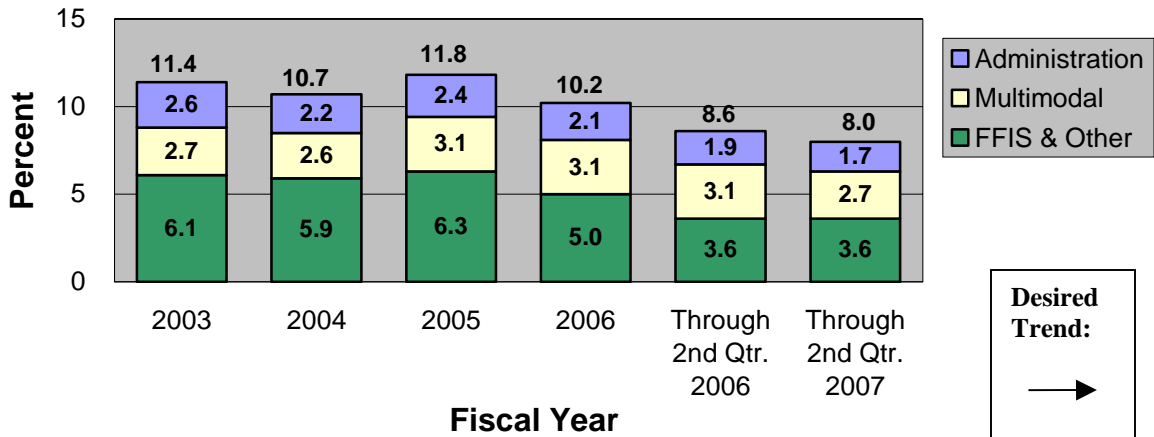
The data collection is based on cash expenditures by appropriation on a quarterly basis. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations. Other expenditures include: administration, multimodal, fleet, facilities, information systems,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

Improvement Status:

The department's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and renovation and construction of the system (construction appropriation). Construction expenditures have increased from the same period for fiscal year 2006, percentage and dollars, as construction projects have accelerated as a result of bond proceeds. Expenditures from appropriations other than construction and maintenance remain constant, which is consistent with the desired trend.



Distribution of Expenditures Other



	Thousands of Dollars				
	2003	2004	2005	2006	YTD 2007
Administration	\$ 47,053	\$ 40,486	\$ 41,288	\$ 43,076	\$ 22,337
Multimodal	\$ 48,451	\$ 46,741	\$ 52,681	\$ 61,431	\$ 34,597
FFIS & Other	\$ 110,054	\$ 105,130	\$ 106,822	\$ 99,418	\$ 46,228

Best Value for Every Dollar Spent

Percent variance of state revenue projections

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Financial Resource Manager

Purpose of the Measure:

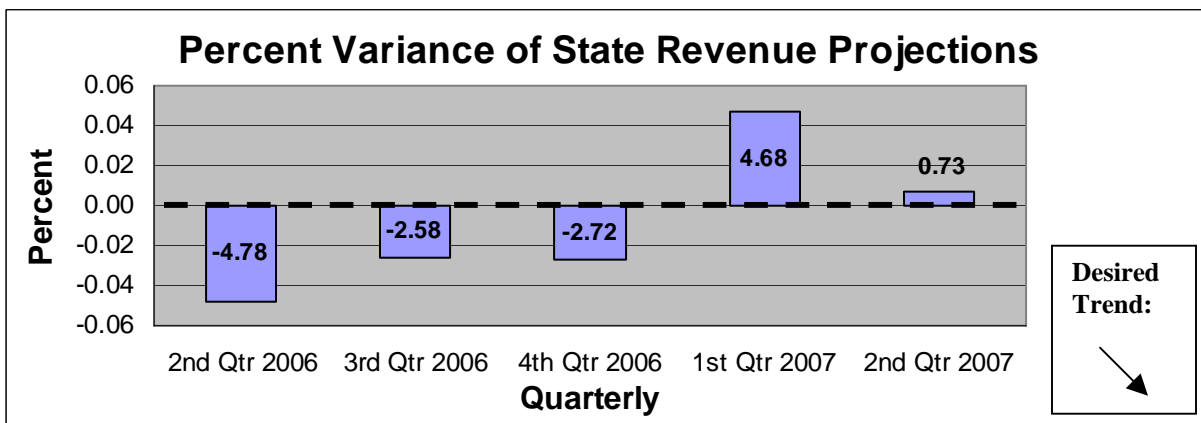
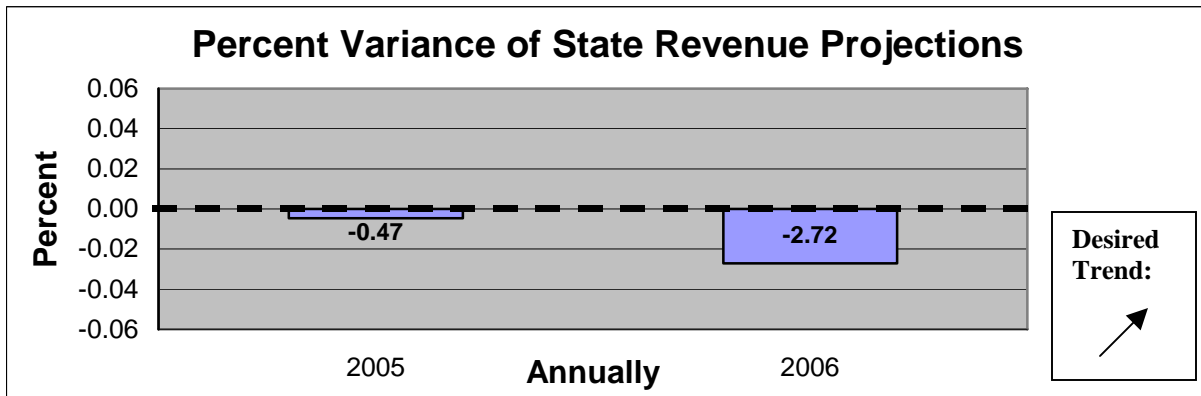
The measure shows the precision of state revenue projections. Projections are used to adjust the budget that funds MoDOT's operations and capital program.

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 uses 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. Projections are based on the current financial forecast. The Controller's Division provides the actual data monthly to Resource Management. The forecast is updated at the beginning of each fiscal year. This is an annual measure that is updated quarterly.

Improvement Status:

The actual state revenue was greater than projected through the second quarter of fiscal year 2007. The projected revenue was \$494 million. However, the actual receipts were \$497.6 million, a difference of \$3.6 million and a positive variance of 0.73 percent. The desired trend is for the actual revenue to match projections with a variance of 0 percent. MoDOT staff updates forecasting models 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, Financial Resource Manager

Purpose of the Measure:

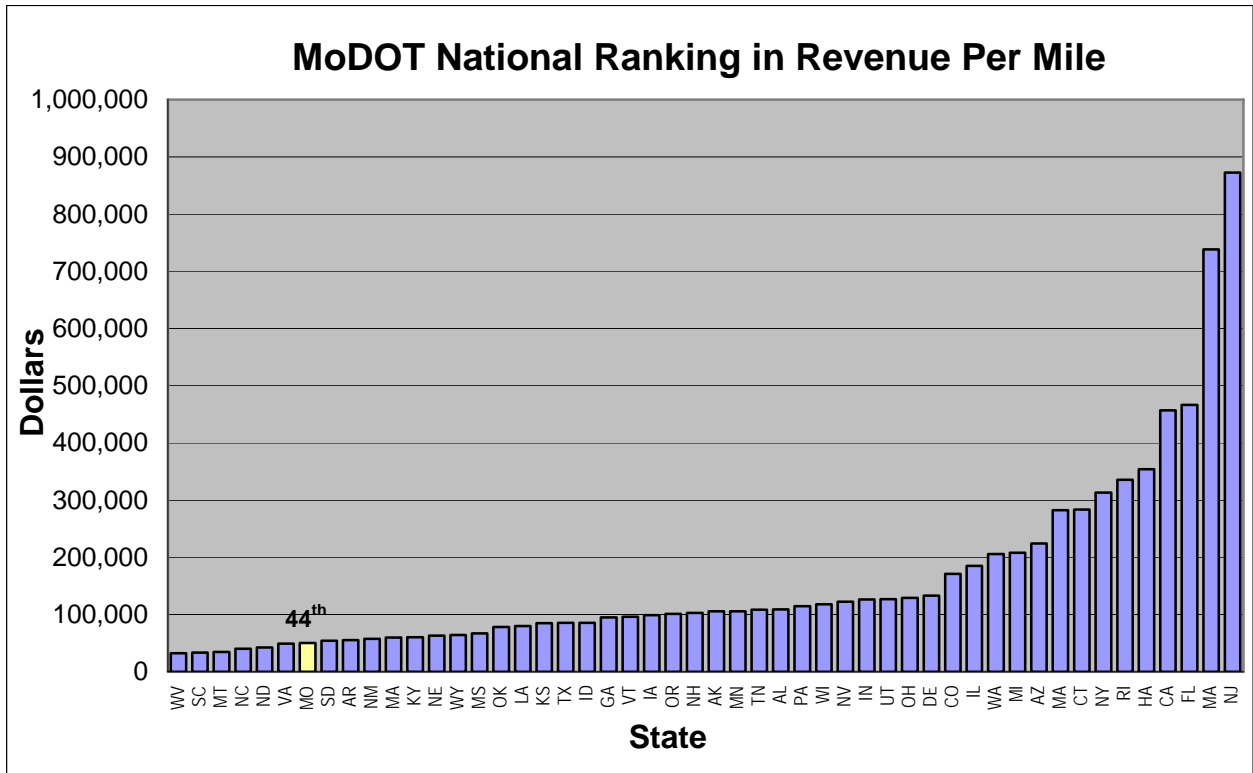
This measure shows Missouri’s national ranking in the amount of revenue per mile that is available to spend on the state highway system.

Measurement and Data Collection:

Revenue is the total receipts less bonds as reported in the Federal Highway Administration’s 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 annual highway statistics report entitled “Public Road Length – Miles By Ownership.” Resource Management collects this information from the Federal Highway Administration. This annual measure is updated with each January issue.

Improvement Status:

Missouri’s revenue per mile of \$50,099 currently ranks 44th in the nation. Missouri has a very large state highway system, consisting of 32,464 miles, which is the seventh largest system in the nation. New Jersey’s revenue per mile of \$872,389 ranks first. However, its state highway system contains only 2,321 miles. MoDOT staff continues to communicate with the public the need for additional transportation funding. 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 meet customers' expectations for attractiveness.

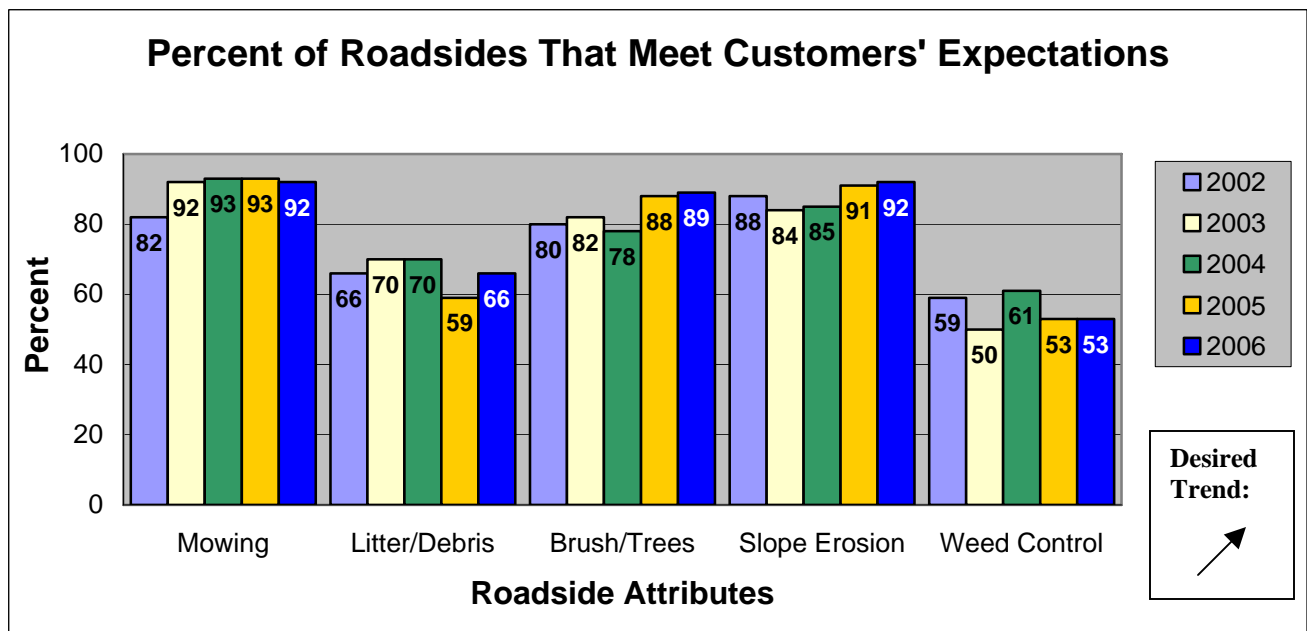
Measurement and Data Collection:

A list of roadside quality attributes were developed and approved based on an industry-wide literature review. The attributes 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 attribute.

This is an annual measure and the data is updated each January.

Improvement Status:

Over the past five reporting years, the five roadside attributes referenced below have shown varying trend lines. By sharing these results with district personnel, they are able to shift resources to improve in all categories. Over the last year, only a minor improvement in litter/debris has shown improvement. MoDOT staff continues to shift more resources to improve their 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:

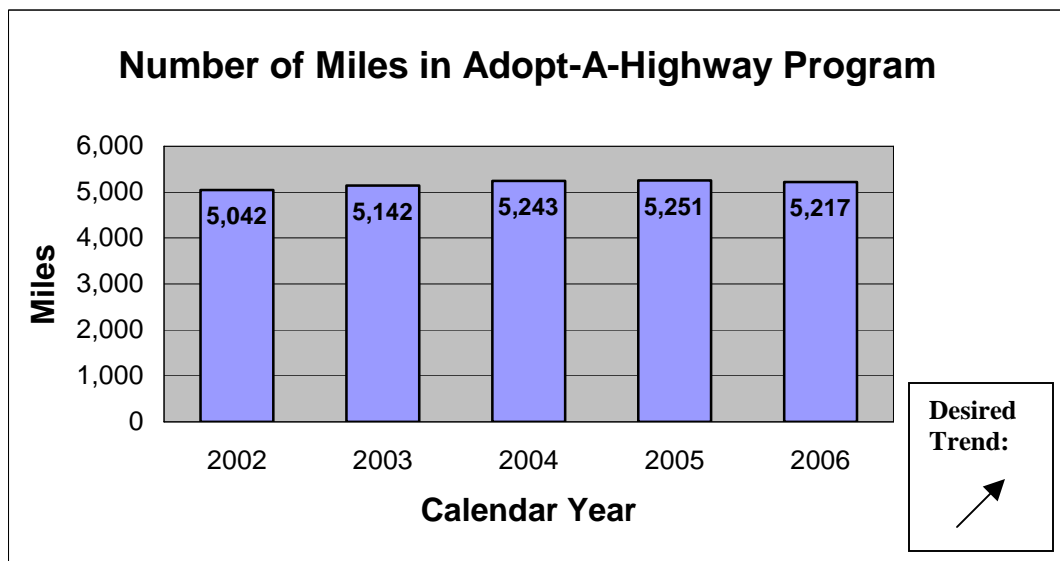
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Missouri has one of the largest and oldest Adopt-A-Highway programs in the nation. The volunteers learn about litter awareness and some of the challenges MoDOT faces, while allowing maintenance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

Improvement Status:

In recent years, the number of miles adopted has increased. Growth from 2002 to 2004 may be due to increased public awareness through No MOre Trash!, a litter-prevention campaign coordinated by MoDOT and the Conservation Department. There are 330 new adoptions for 2006 but the number of miles adopted is down. This is due to year-end purging of inactive groups and lack of renewal by others. Simplified Adopt-A-Highway rules and regulations became effective Aug. 30, 2006. The program will continue to be promoted at Earth Day, state and county fairs, and other events.



(This page is intentionally left blank for duplexing purposes)

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 Director

Purpose of the Measure:

This measure tracks minority and female employment in MoDOT’s workforce and availability data from the Missouri 2000 Census report. Efficient use of people resources provides opportunities for the department to leverage transportation resources to 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 the taxpayers.

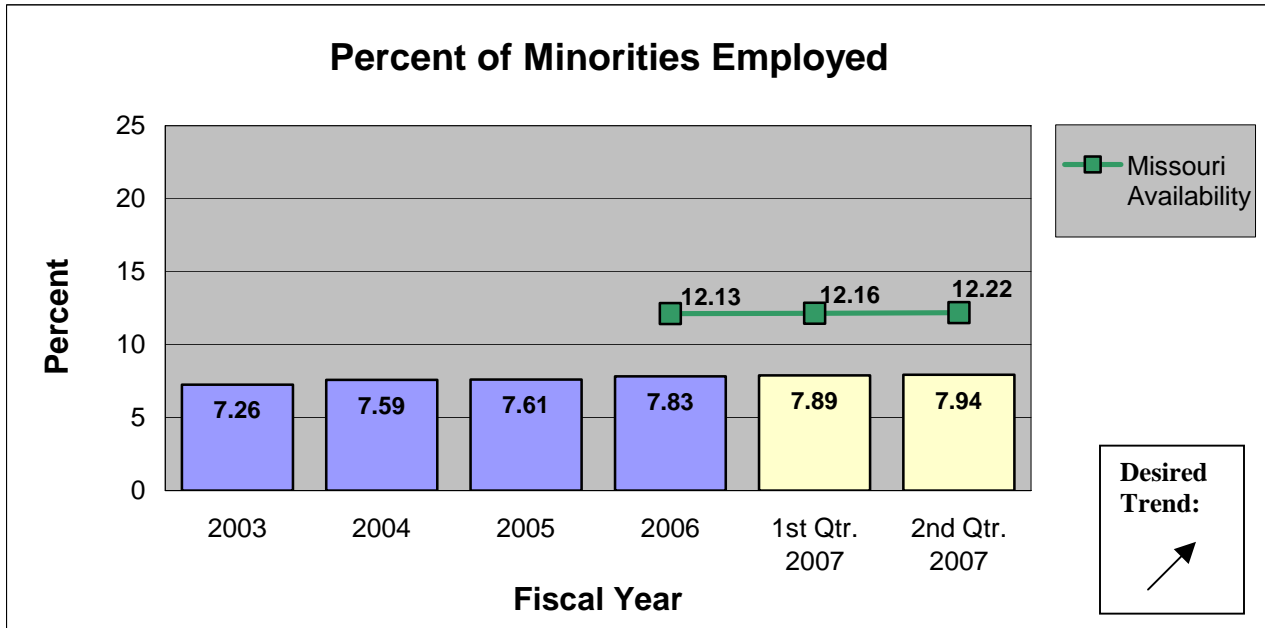
Measurement and Data Collection:

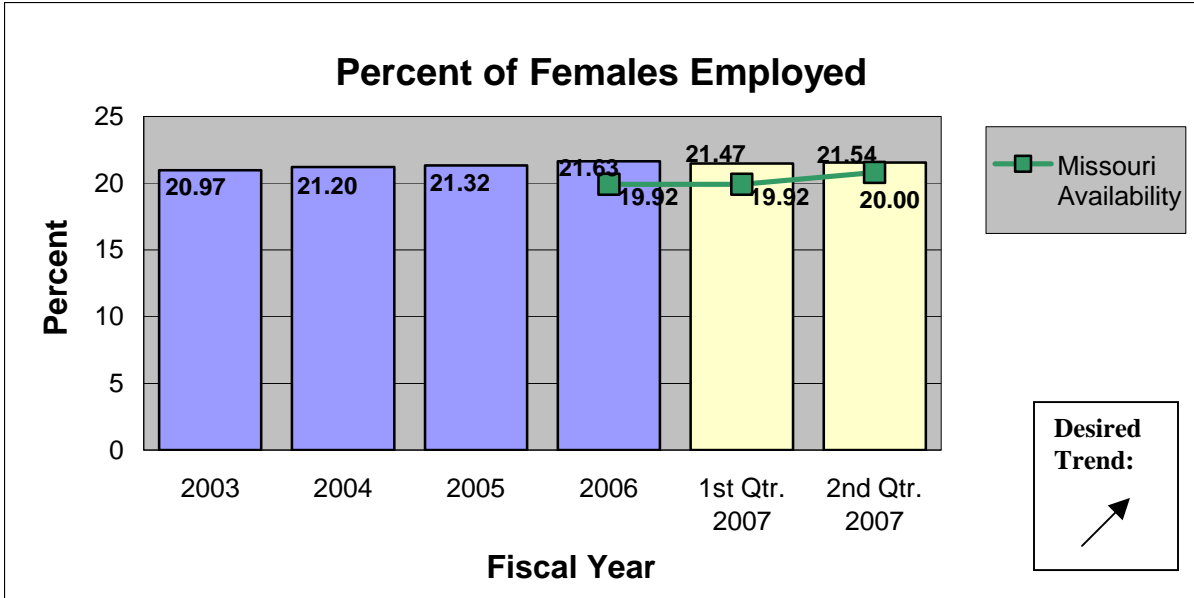
MoDOT’s Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations 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:

Overall employment increased by 0.33 percent (6,361 to 6,382), while minority employment increased by 1 percent (502 to 507) and female employment increased by 0.66 percent (1,366 to 1,375) during this reporting period.

MoDOT staff continues to use innovative methodologies to embrace diversity in the workforce by: modifying the interview process to increase the applicant pool, reiterating the importance of the co-op program to assist with attrition, and transitioning a co-op student to full-time employment.





Advocate for Transportation Issues

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

Result Driver: Pete Rahn, Director of MoDOT

Measurement Driver: Pam Harlan, 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.

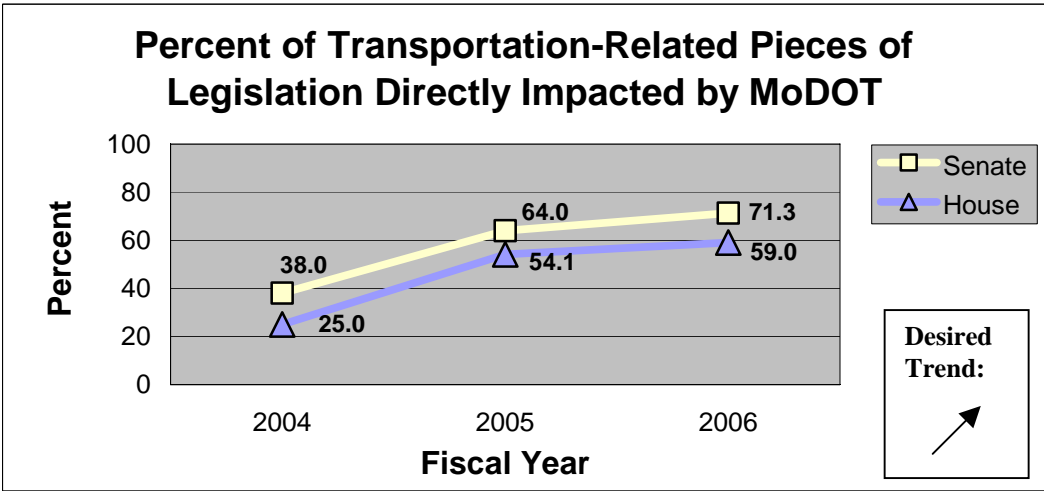
Measurement and Data Collection:

In the summer, 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.

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.

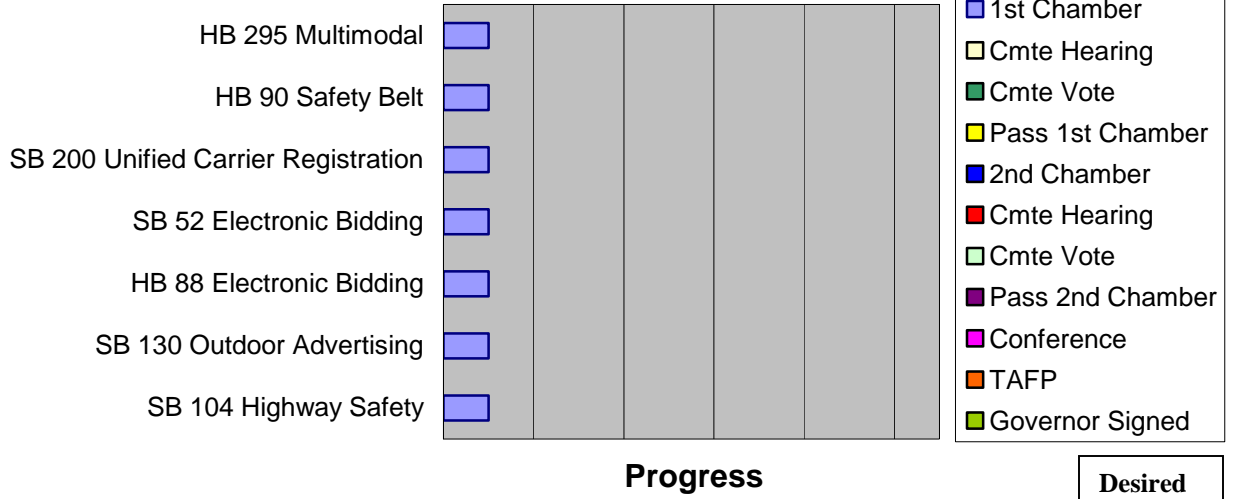
Improvement Status:

All six of the approved 2007 MHTC legislative proposals have been filed. These include: Primary Safety Belt Law, Highway Safety Name Change Cleanup, Electronic Bidding, Unified Carrier Registration, Outdoor Advertising, and Multimodal Financing.



2007 - 94th General Assembly

Progress on MoDOT Legislative Initiatives



Desired Trend:
N/A

Advocate for Transportation Issues

Percent of federal roadway earmarked projects on the state highway system

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 state highway system earmarks that are identified as Missouri needs is representative of the department's success as an advocate of the state's transportation needs.

Measurement and Data Collection:

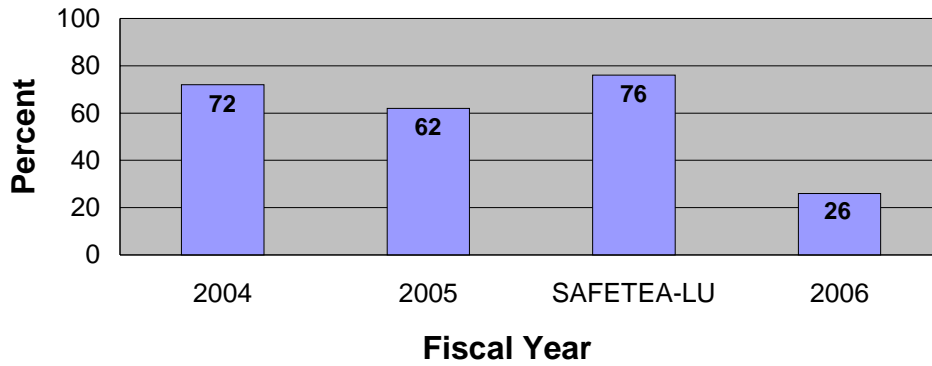
This is an annual measure. Congressional action is anticipated by the March 2007 Tracker. The data represents the percent of earmarked roadway projects that are on the state highway system and the percent of state highway system projects that are identified as needs. The percent of individual projects on the state highway system represents the department's success in working with Missouri's Congressional delegation and the percent of state system earmarks that are locations already identified as needs demonstrates that MoDOT has provided adequate information to the Missouri Congressional members that these needs are the same as the 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 first chart shows that Missouri was not as successful in fiscal year 2006, as in previous years, in receiving earmarks for state system projects. The second chart shows that the percent of earmarks Missouri received for state system projects identified as needs was not as high as in previous years. The department continues to meet with the staff of each member of Missouri's U. S. Congressional delegation on a regular basis to provide information on transportation issues, urge them to support programs and projects that address Missouri's transportation needs and provide them with information for fiscal year 2007 transportation needs. The department continues to provide training activities to inform congressional staff on the federal and state requirements that must be met before a project can be constructed.

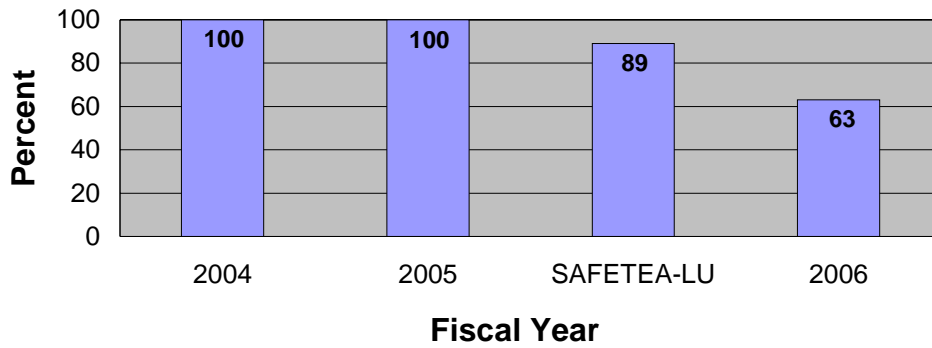
The department is striving for more than 75 percent of the earmarked projects to be on the state system and more than 85 percent of the state system earmarked projects to be identified needs. The department continues to communicate directly with Congressional staff members to increase the number of earmarked projects that are identified needs on the state transportation system.

Percent of Federal Roadway Earmarked Projects on the State Highway System



Desired Trend:
↗

Percent of Federal Roadway Earmarked Projects 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:

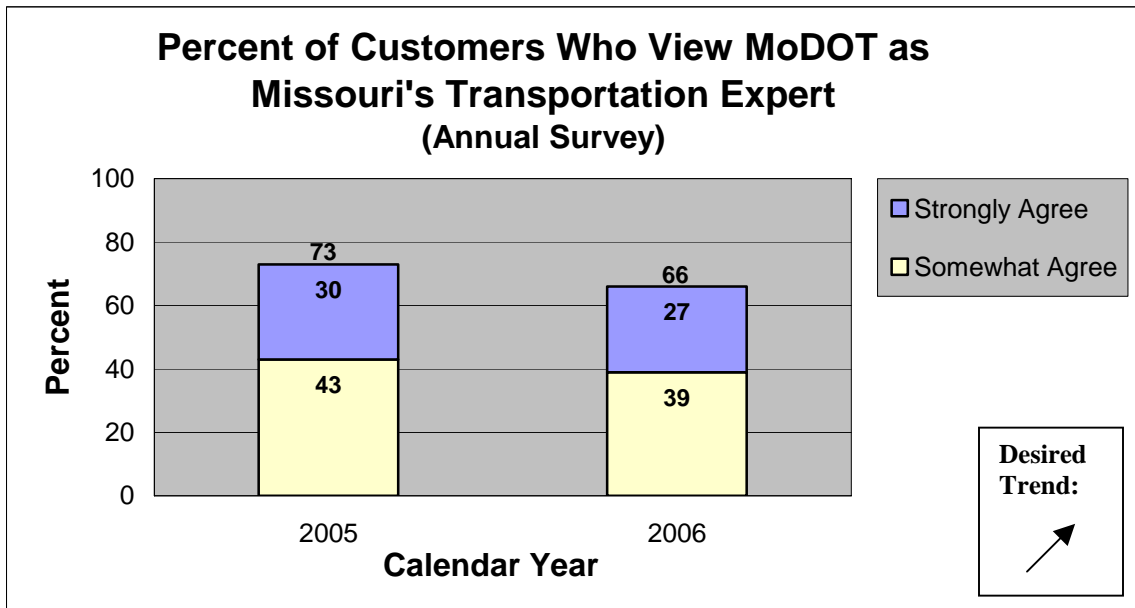
This measure tracks whether our customers feel the department is a leader and expert in transportation issues. The measure shows the department how effectively MoDOT conveys its expertise to the traveling public.

Measurement and Data Collection:

The data has been collected in statewide telephone surveys conducted in May 2005 and 2006. The surveys were conducted by Abacus Associates; first through the Missouri Advanced Planning initiative, and then by contract with Missouri Transportation Institute. 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. This is an annual measure updated each July.

Improvement Status:

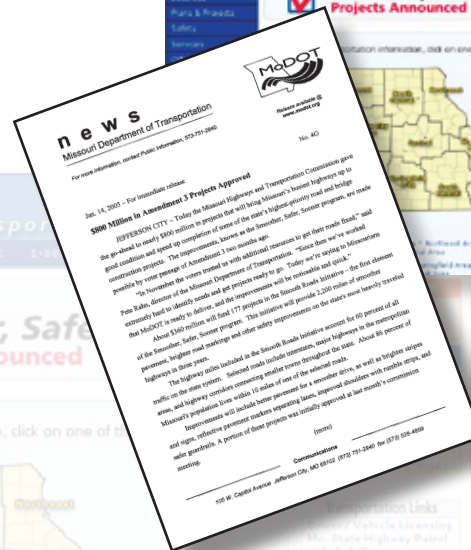
The current information shows that 66 percent of respondents indicate MoDOT is the transportation expert they rely upon. This represents a 7 percent reduction in public opinion since last surveyed in 2005. Through an open-ended questioning approach identical to last year's survey, this year's numbers reflect the same percent of individuals who disagreed with this statement also disagreed in the last survey. The number of individuals surveyed that were not sure or refused to answer this question increased 7 percent, indicating that citizens may not have a clear definition of what a "transportation expert" means to them. 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. Continued surveys will further focus on determining the citizens definition and expectations of a "transportation expert" and if MoDOT is perceived as the "transportation expert."



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:

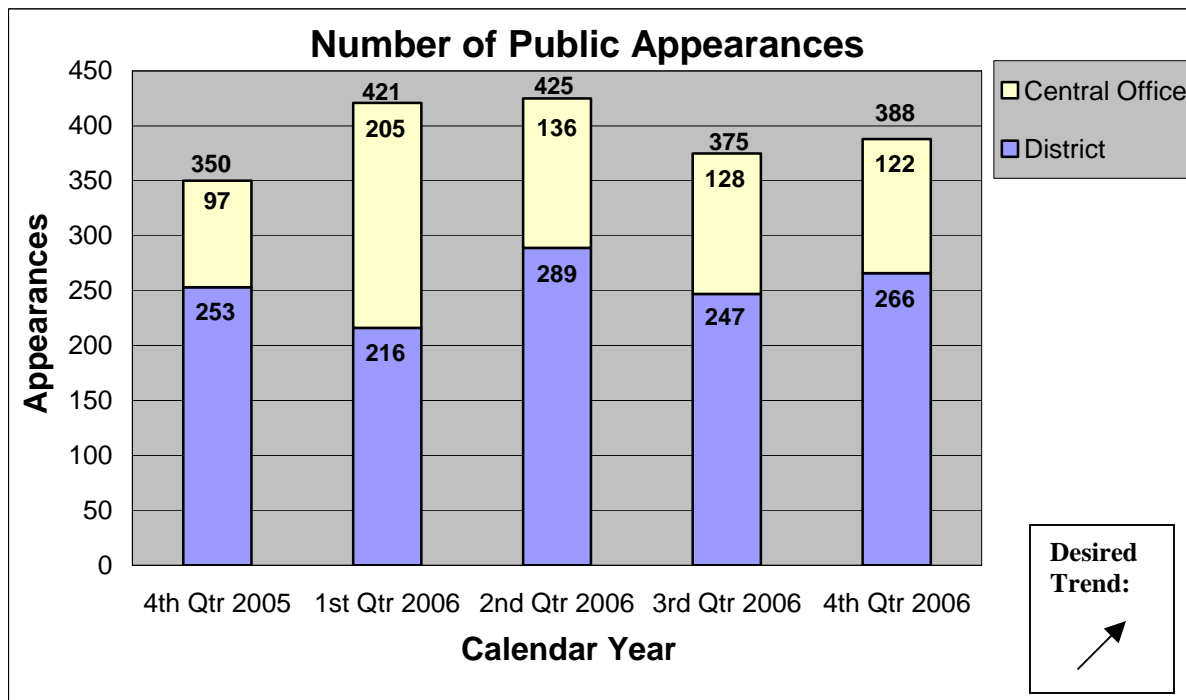
This measure tracks and encourages regular, personal contact with MoDOT customers. A public appearance is defined as any single, public event attended by one or more MoDOT representatives to inform the public of projects that are of concern to them. Examples include speeches and presentations; conferences and exhibits; fairs; and ribbon cuttings.

Measurement and Data Collection:

This is a quarterly measure updated in each issue. 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. Data collection began April 1, 2005. The numbers seem to 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 388 public appearances during October, November and December 2006, up slightly from last quarter and the same period last year. MoDOT staff reached more than 25,000 people through public appearances in the fourth quarter of 2006. To encourage public appearances by MoDOT staff, Community Relations issued a news release announcing the "Request An Expert" Web site where individuals can arrange for a MoDOT speaker based on location and topic. Community Relations continues to encourage staff outreach efforts to promote MoDOT speakers through the external e-newsletter, Express Lane.



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:

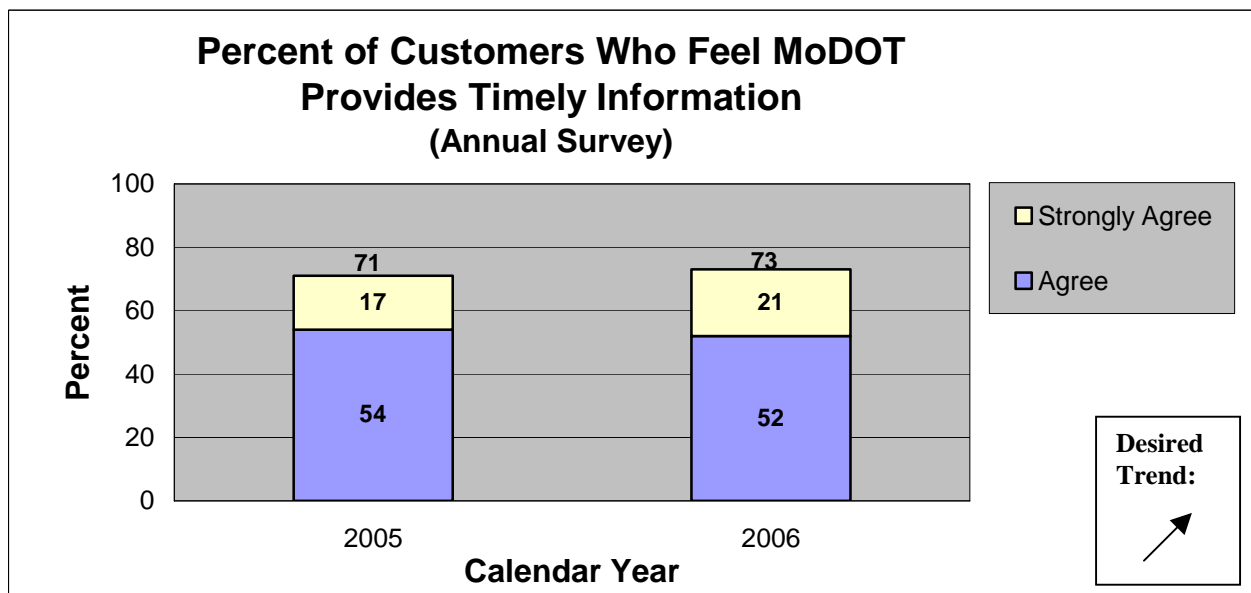
This measure tracks whether customers are comfortable with MoDOT's proactive efforts to provide accurate and understandable information they need and use.

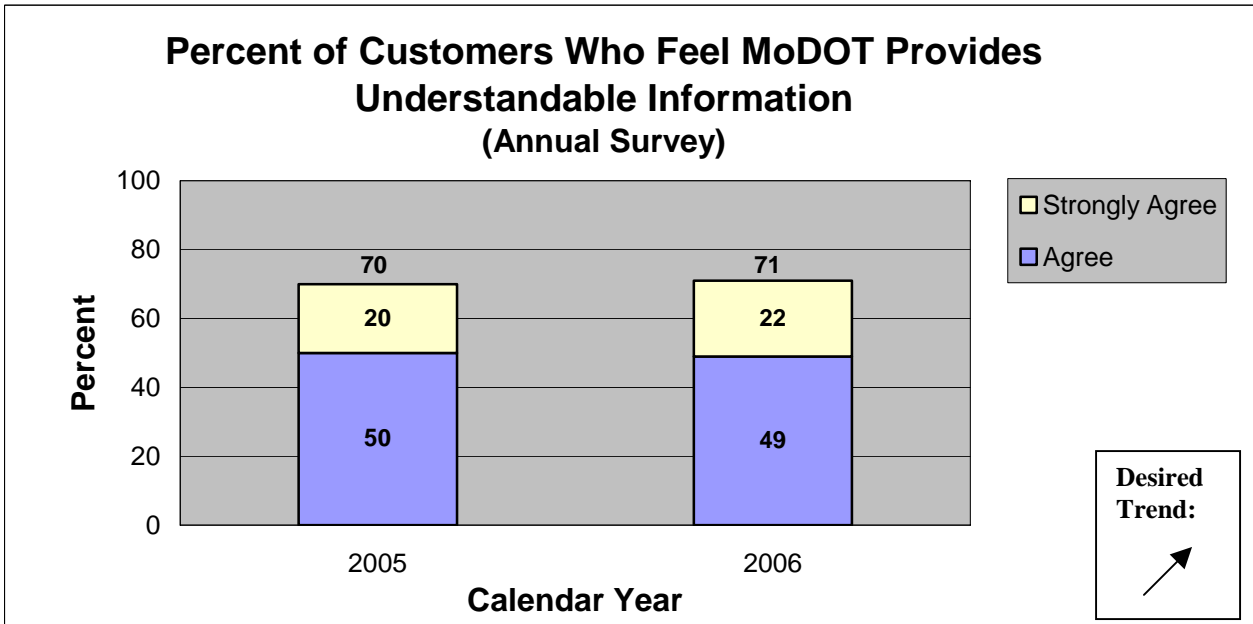
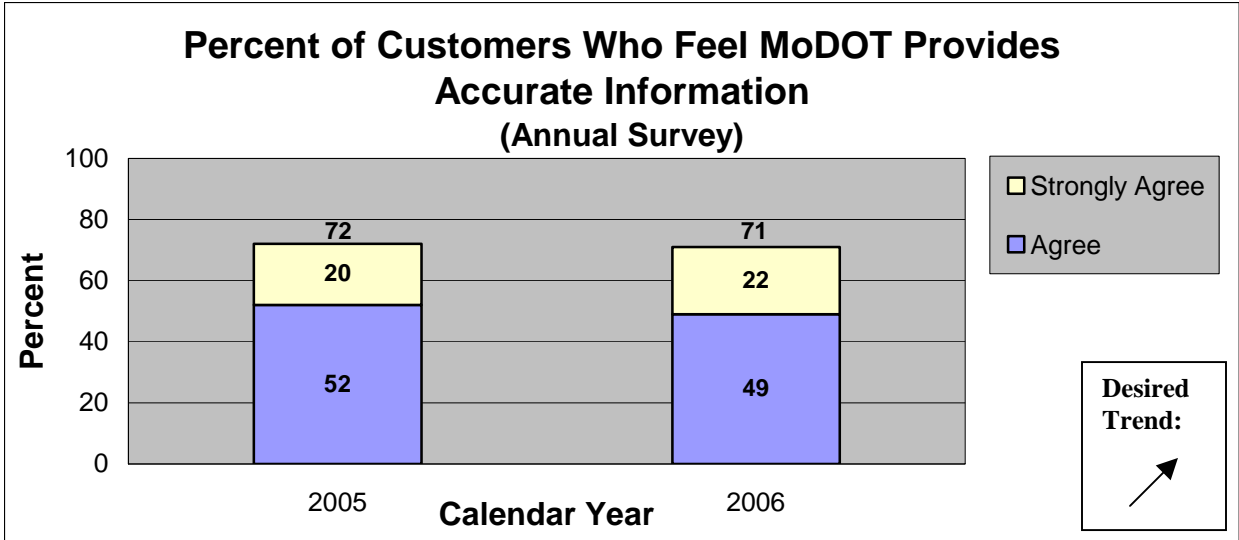
Measurement and Data Collection:

This is an annual measure. New data will be available in May 2007. Data is collected as part of a study commissioned by the Missouri Transportation Institute each May. The study interviews 3,500 randomly selected adult Missourians.

Improvement Status:

MoDOT had a lot of good news to share with Missourians during the fourth quarter of 2006: completing the Smooth Roads Initiative a year ahead of schedule; the largest construction season ever; contractor interest in the Safe & Sound Bridge Program; and selecting a contractor for the New I-64 project to name just a few items. However, the severe ice and snowstorm across most of the state in December could affect customer feedback on this measure.





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:

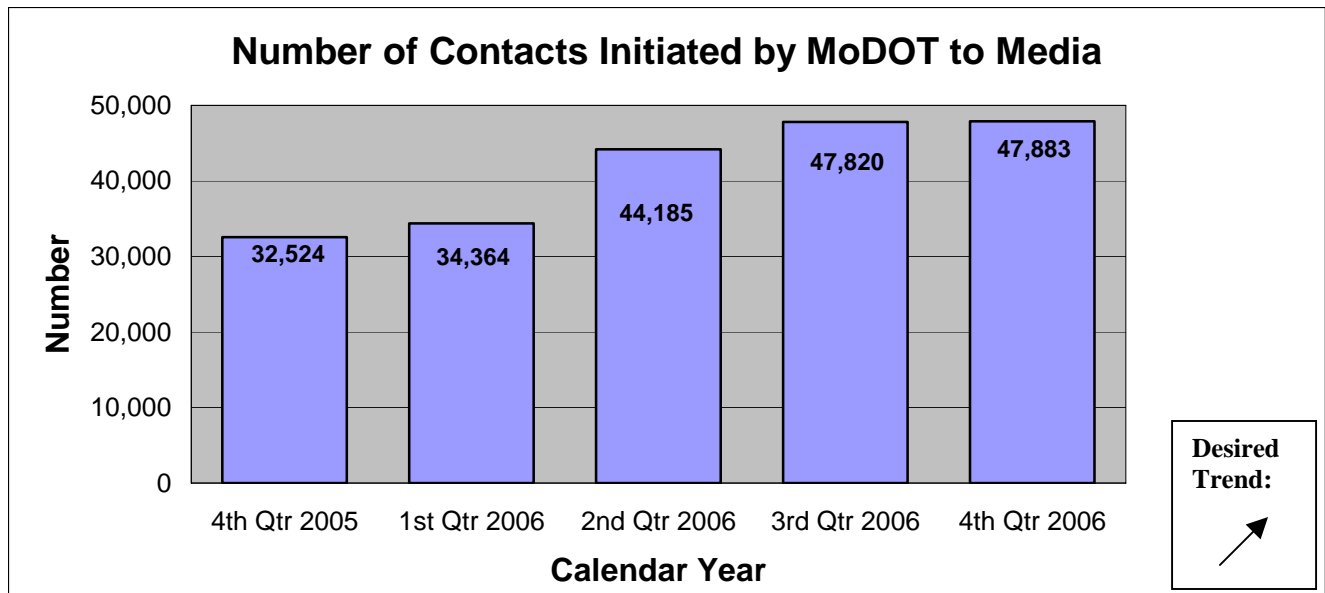
This measure tracks how well MoDOT staff is “reaching out” to reporters to tell them about the good work MoDOT does.

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 increased 47 percent over this time last year. Contacts remained high, even though activity typically slows during the winter months. This was primarily due to all the wrap-up work on the Smooth Roads Initiative, as well as continued expansion of non-traditional media contacts such as e-mail databases and Express Lane subscriptions.



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:

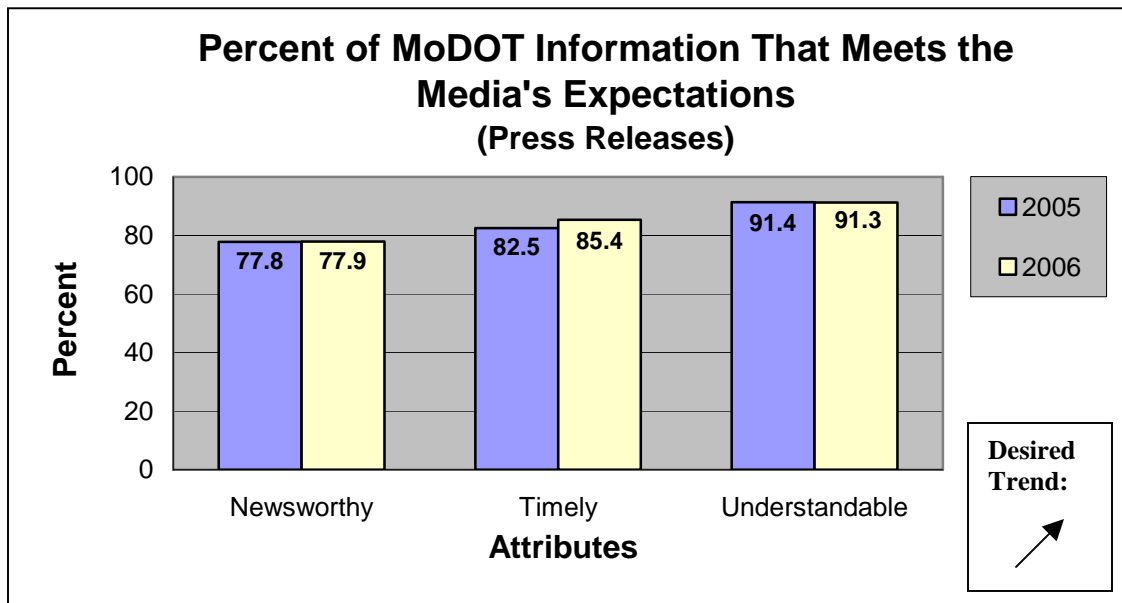
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

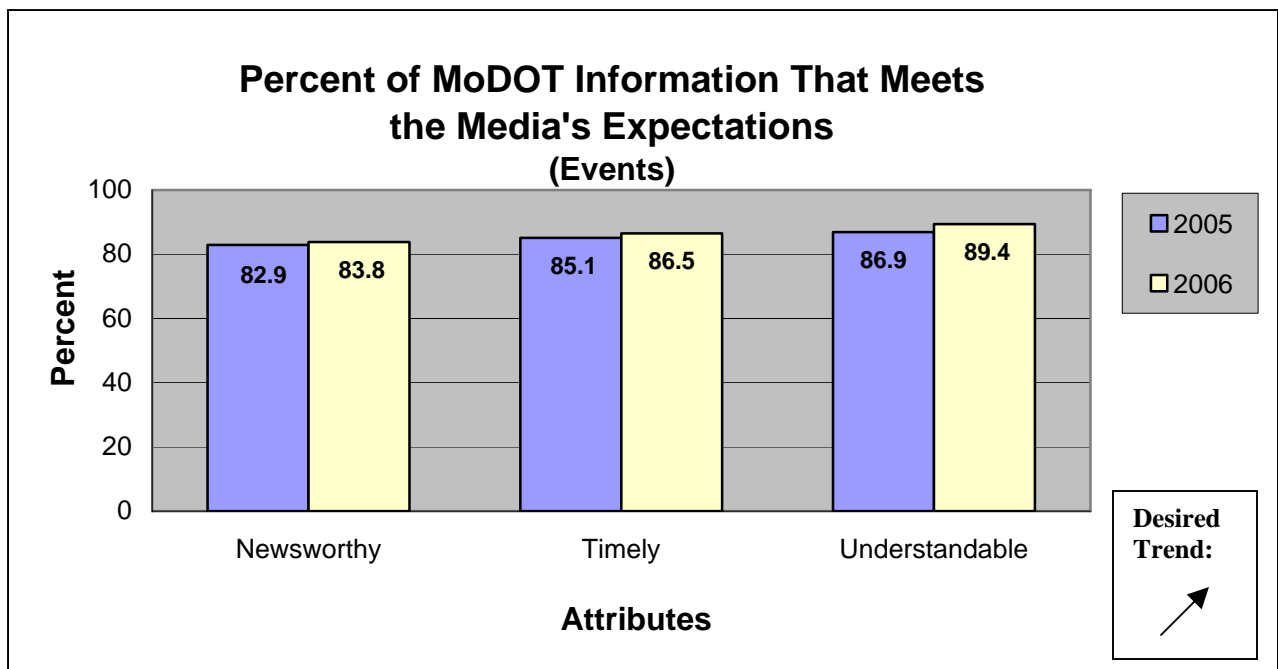
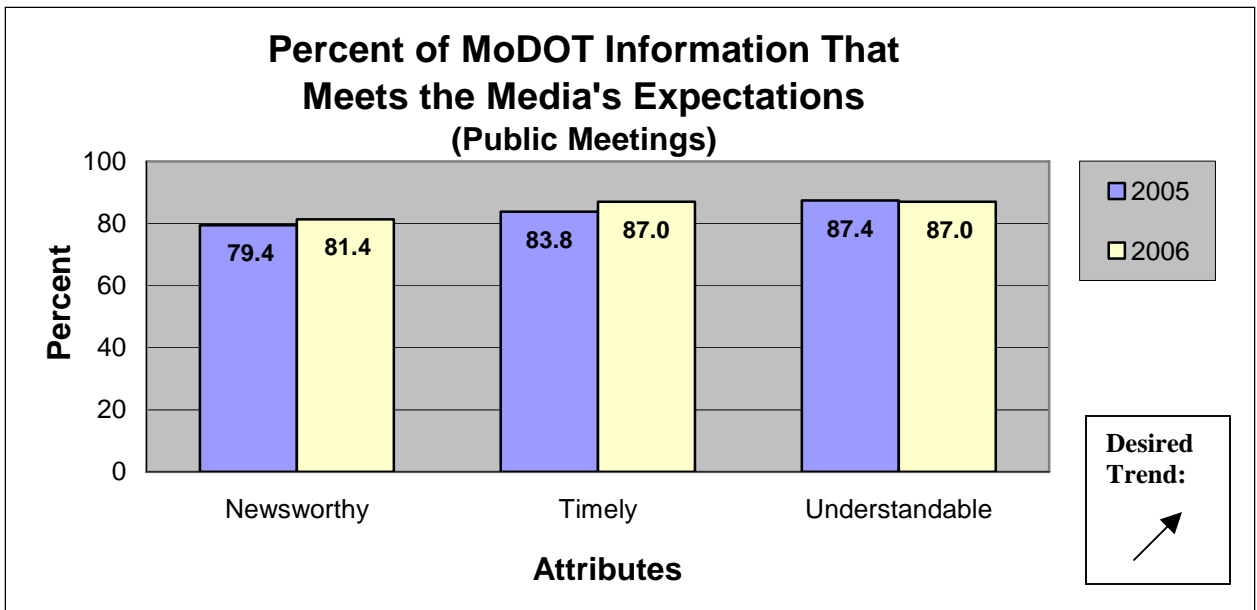
Measurement and Data Collection:

Community Relations sends out surveys 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:

There is no new data for this annual measure. The 2006 annual survey was completed in June/July, and showed continuing high numbers along with growth in some areas. Continued emphasis on electronic distribution to improve timeliness as well as newsworthy events such as the Safe & Sound and Better Roads, Brighter Future programs will help next year's results.





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:

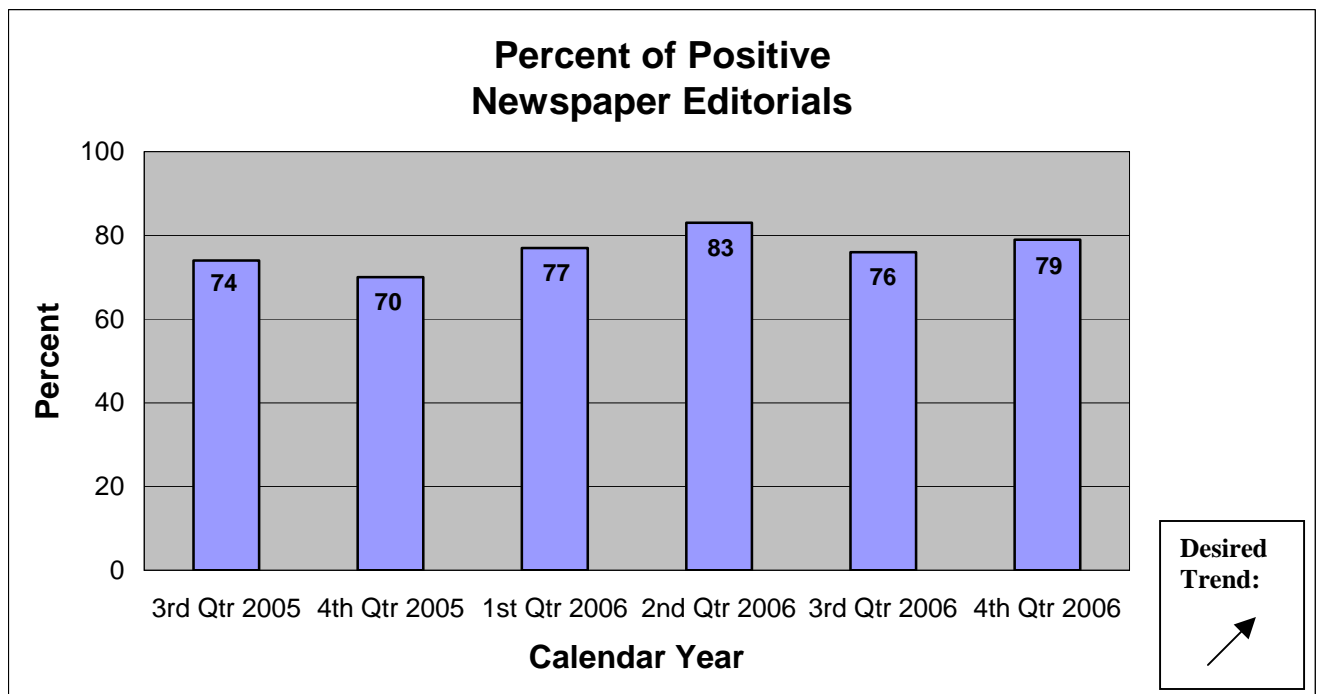
This measure tracks how MoDOT is being perceived by media, and by extension the public.

Measurement and Data Collection:

Using a newspaper clips database, Community Relations 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:

While only 19 editorials appeared this quarter, the percentage remained high, with 15 of them positive. Positive editorials praising the beginning of Rt. 36 four-laning led the way, with the primary seat belt law push and completion of the Smooth Roads Initiative also receiving strong support. Two of the four negative pieces were Bill McClellan columns regarding I-64 work.



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:

Adding and promoting new content the public finds useful is helping the repeat visitor figure continue to climb. The larger gains in November and December are due to the snowstorm that hit on Nov. 30 and continued through Dec. 1. Nearly 50,000 people visited the Road Conditions map and text report on Nov. 30, and more than 70,000 visits were logged on Dec. 1. November and December had the highest number of repeat visitors ever recorded for MoDOT's Web site.

