

A photograph of construction workers on a bridge deck. They are wearing hard hats and safety gear, working with rebar. The scene is outdoors, with a body of water and a wooden structure in the background. The workers are in a line, focused on their task. The foreground shows a close-up of the rebar being laid out on the concrete formwork.

BEST VALUE FOR EVERY DOLLAR SPENT

Tangible Result Driver – Roberta Broeker, Chief Financial Officer

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



Rate of employee turnover-15a

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Sharon Golden, Assistant Human Resources Director

Purpose of the Measure:

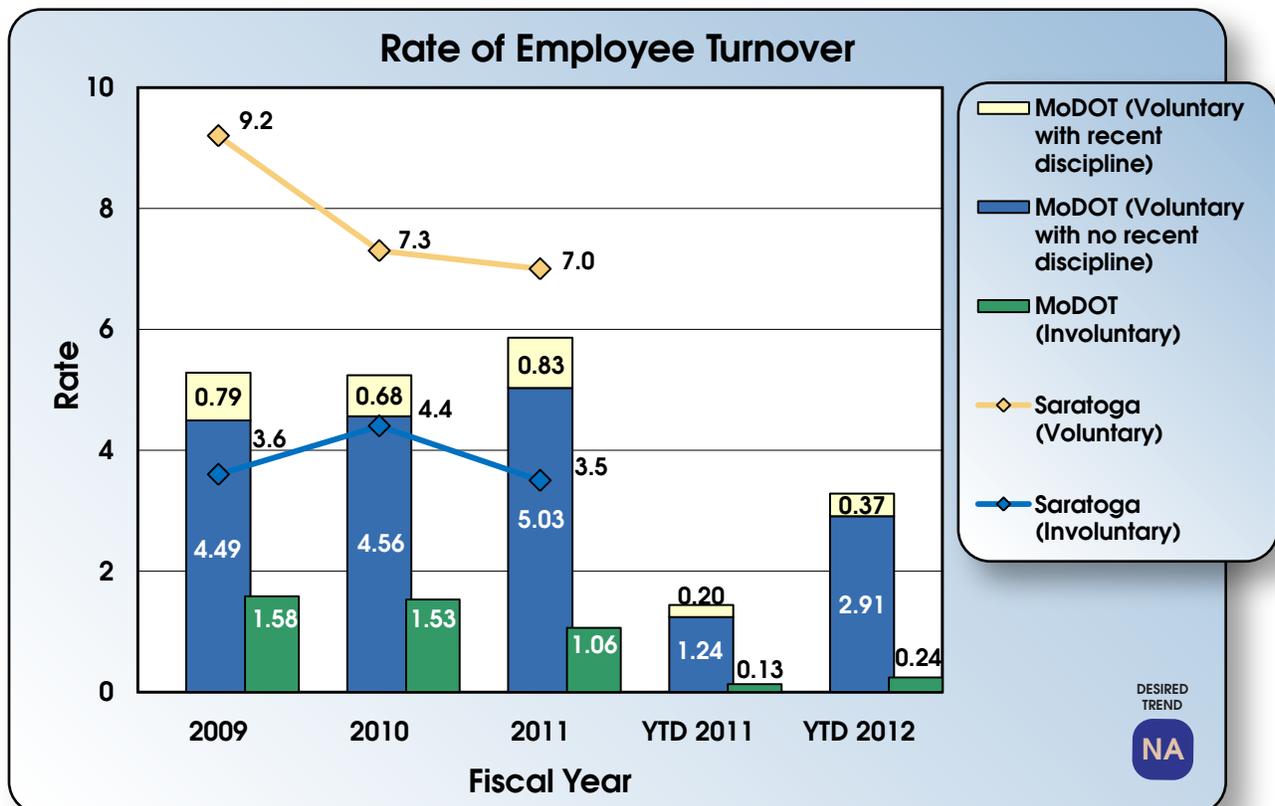
This measure tracks the percentage of employees who leave MoDOT annually and compares the department's turnover rate to benchmarked data. Beginning in 2011, turnover rates are tracked by fiscal year. Voluntary turnover includes resignations and retirements. Involuntary turnover reflects dismissals. Turnover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

Measurement and Data Collection:

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

Improvement Status:

The department's voluntary separation rate increased from 1.44 percent in the first quarter of FY11 to 3.28 percent in the first quarter of FY12. The department's involuntary separation rate increased from 0.13 percent in the first quarter of FY11 to 0.24 percent in the first quarter of FY12. There were 14 releases in the first quarter of FY12, compared to 8 releases in the first quarter of FY11. Of the 188 voluntary separations that occurred in the first quarter of FY12, 51 were retirements and 137 were resignations. This compares to 88 voluntary separations in the first quarter of FY11 (53 retirements and 35 resignations). During the first quarter of FY12, 11.17 percent of employees who resigned or retired had a disciplinary history and/or a final performance management rating of "needs improvement" or below, compared with 13.64 percent of resignations and retirements in the first quarter of FY11.



Level of job satisfaction -15b

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Paul Imhoff, Compensation Manager

Purpose of the Measure:

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

Measurement and Data Collection:

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

Improvement Status:

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

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

The statewide average rating on all four dimensions of the Employee Satisfaction Survey decreased from 2009 to 2010. Job Satisfaction decreased from 3.58

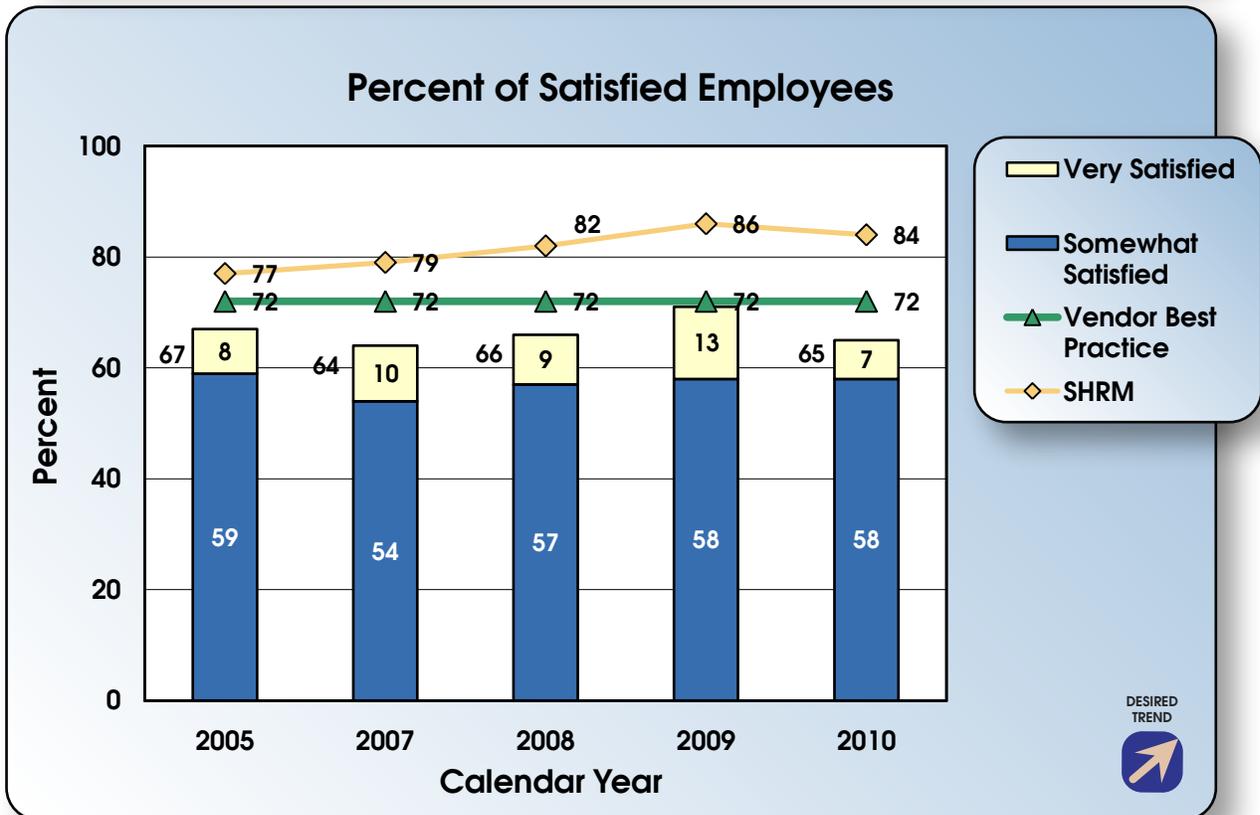
to 3.5 on a 5-point scale. Employee Engagement decreased from 3.7 to 3.63. Organizational Justice and Fairness decreased from 3.28 to 3.19. Living MoDOT Values decreased from 3.6 to 3.54. Similarly, in most districts and in Central Office, the average rating on each of the four scales decreased. Conversely, District 3 increased on all scales from 2009, while District 9 stayed level on Job Satisfaction and increased on the other three scales.

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

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



BEST VALUE FOR EVERY DOLLAR SPENT



Number of lost workdays-15c

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

This measure tracks the actual number of days that employees cannot work due to work-related injuries sustained during the reporting period. Note that the results do not include lost workdays for injuries that occurred during previous reporting periods.

(Example: an employee that is injured on Dec. 31, 2010, and is off during January of 2011 will not show up as lost time in 2011 because the incident occurred during the previous reporting period.)

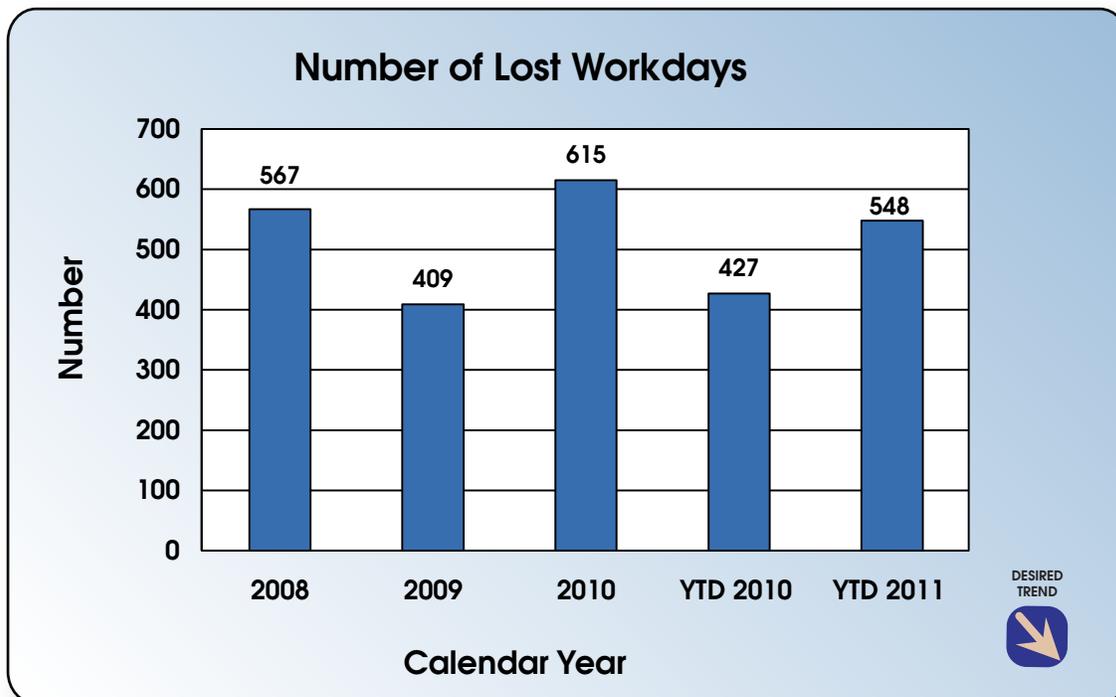
Measurement and Data Collection:

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

Improvement Status:

The number of lost workdays for the first three quarters of 2011 is 28 percent greater than 2010, increasing from 427 to 548 lost workdays. Though

not illustrated in the chart, the number of lost-time incidents reflected a 33 percent increase from 2010 to 2011. Three weather-related incidents account for 30 percent of the lost workdays. These occurred in the Northwest, Northeast and St. Louis Districts. The Kansas City District and the Southwest District both suffered injuries in which the employee struck or was struck by MoDOT equipment. These account for another 50 percent of the lost workdays. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays, including Safety Pays, a work simulation physical exam and the Fit 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 employees back to work quickly.



Rate and total of MoDOT recordable incidents-15d

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

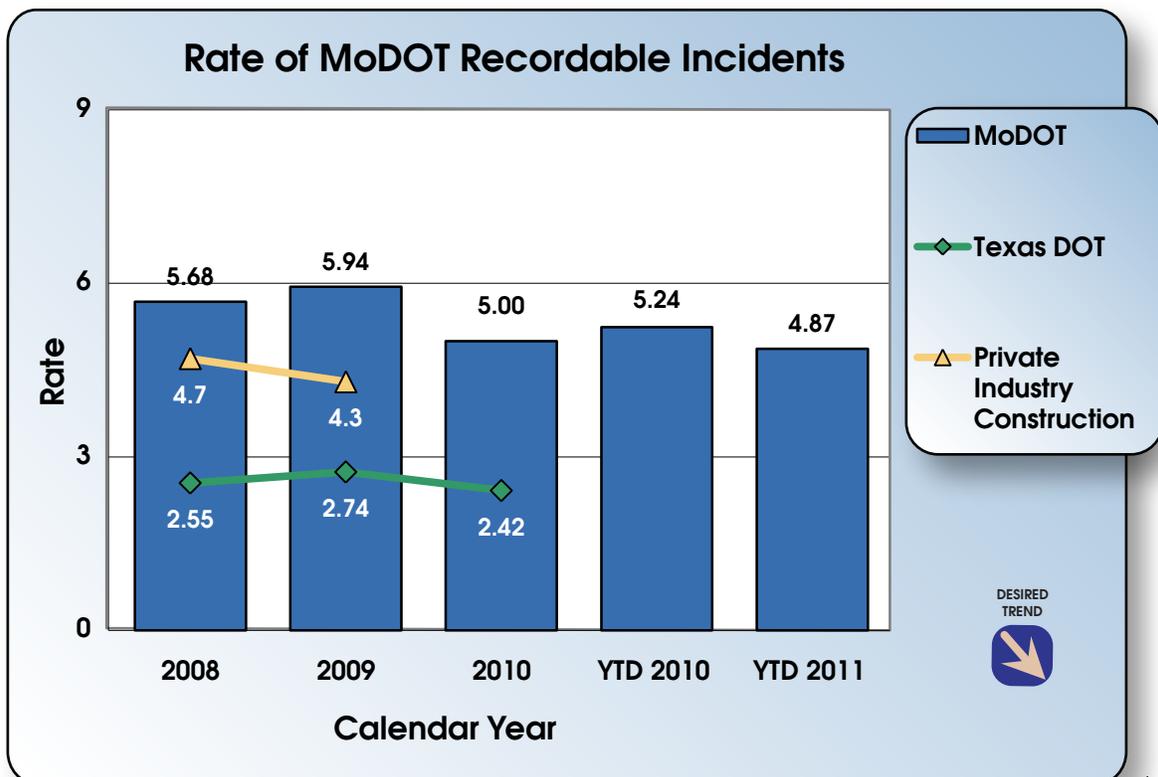
This measure tracks the number of recordable injuries, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation is the base for 100 full-time workers (working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

Measurement and Data Collection:

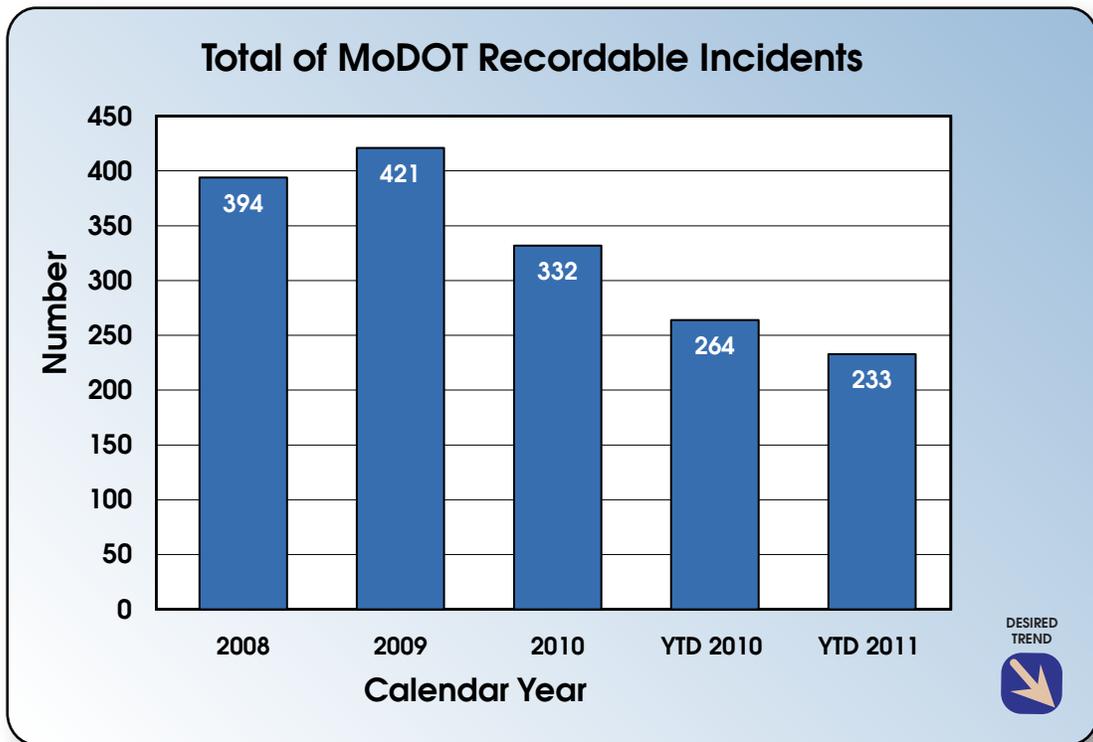
The injury data is collected from Riskmaster, a claims administration software. The number of hours worked is taken from MoDOT's payroll data. This measure is updated quarterly.

Improvement Status:

The number of MoDOT recordables and incident rate have both decreased over the reporting period noted. The number of MoDOT recordables decreased 12 percent over the same period, from 264 to 233. The incident rate decreased by 7 percent over the reporting period, dropping from 5.24 to 4.87.



(Information from Private Industry Construction is not available for 2010 or 2011)



Number of claims and amount paid for general liability-15e

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeff Padgett, Risk and Benefits Management Director

Purpose of the Measure:

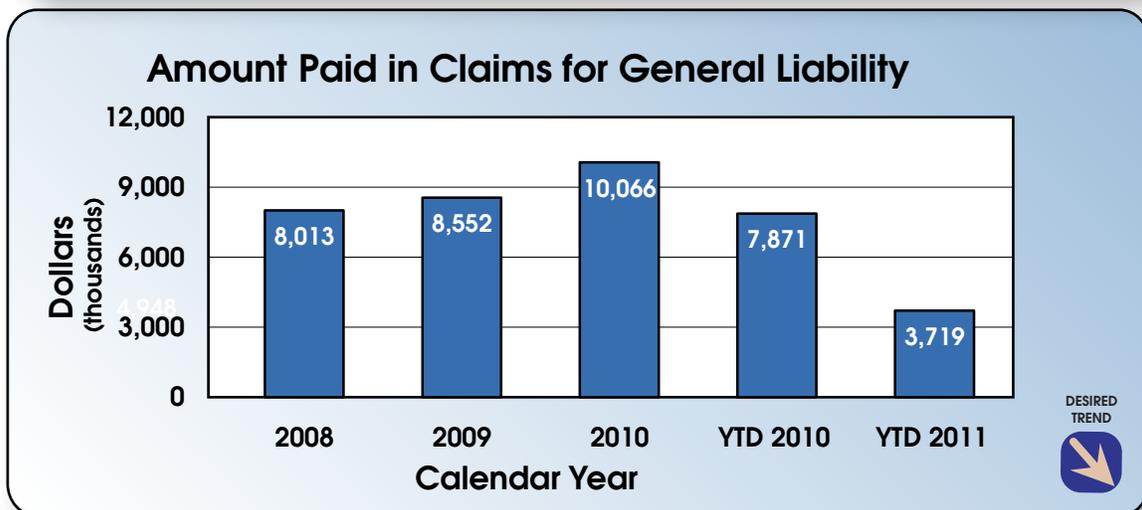
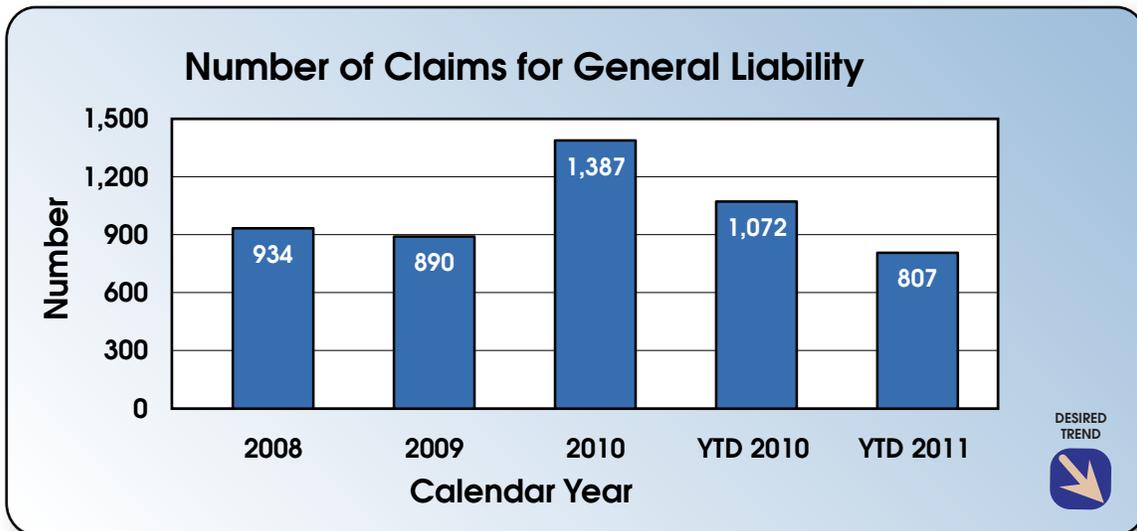
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulted from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive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

Measurement and Data Collection:

Risk and Benefits Management collects the claims data from Riskmaster, a claims administration software program. This is a quarterly measure.

Improvement Status:

The desired result is a reduction in claims and payments. So far this year, the number of claims is down 25 percent and payments are down 53 percent since this time last year.



Fleet status -15f

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

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

Measurement and Data Collection:

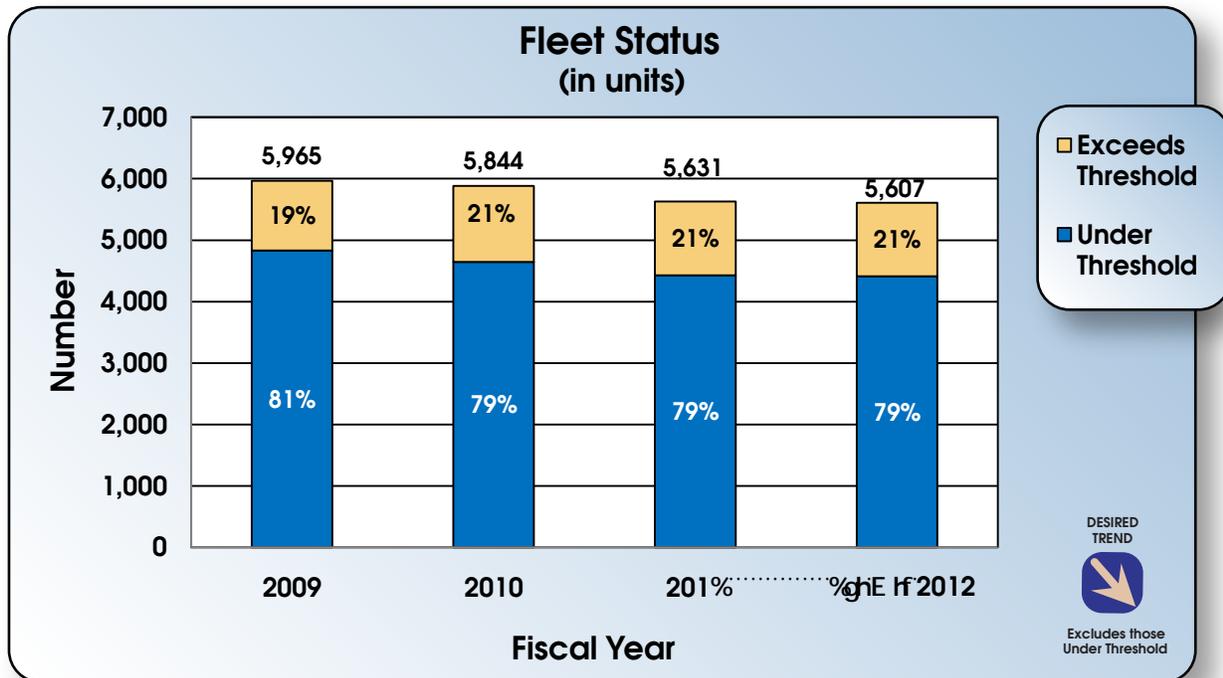
Age and meter thresholds were established based on maximum useful life. Units are identified as either exceeding or not exceeding their primary life cycle for either age or meter.

Reports are generated from the FASTER fleet management system to obtain information regarding equipment age and usage.

Improvement Status:

We have reduced our fleet by over 450 pieces within the past 5 fiscal years with overall fleet condition remaining steady.

Our overall fleet condition has remained consistent, with 21 percent exceeding age and meter thresholds as the life cycle criteria. Reduction efforts have been focused on excess equipment that has reached its useful life.



Percent of vendor invoices paid on time -15g

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Amy Blankenship, Financial Services Manager

Purpose of the Measure:

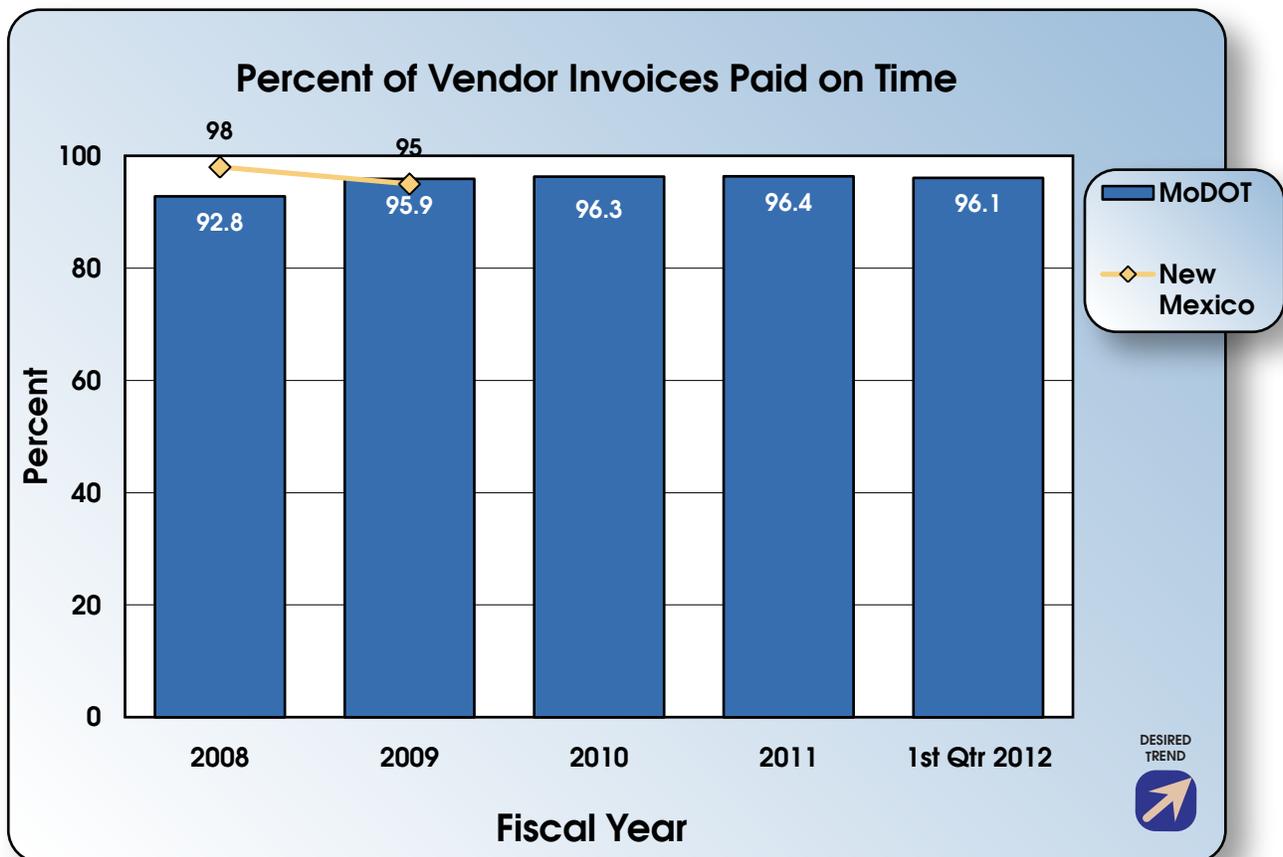
This measure tracks the department's timeliness in processing vendor payments.

Measurement and Data Collection:

The check date determines if the invoice payment is timely. Vendors age their receivables based on the date of the invoice; therefore, timely is defined as a check issued less than 31 days from the date of invoice. The department's measure is benchmarked to the New Mexico DOT through fiscal year 2009. New Mexico no longer publishes this information. This measure is updated quarterly.

Improvement Status:

The measure indicates a slight decline for the first quarter of fiscal year 2012. This slight decline is primarily due to a new requirement imposed July 1, 2011, by the National Highway Traffic Safety Administration (NHTSA) requiring Traffic and Highway Safety Division staff to obtain payroll documentation before processing the payroll vouchers for payment. Grantees are submitting their vouchers without the proper payroll documentation; therefore, these voucher payments are delayed until the documentation is received from the grantee.



Distribution of expenditures -15h

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Robin McKee, Senior Financial Services Specialist

Purpose of the Measure:

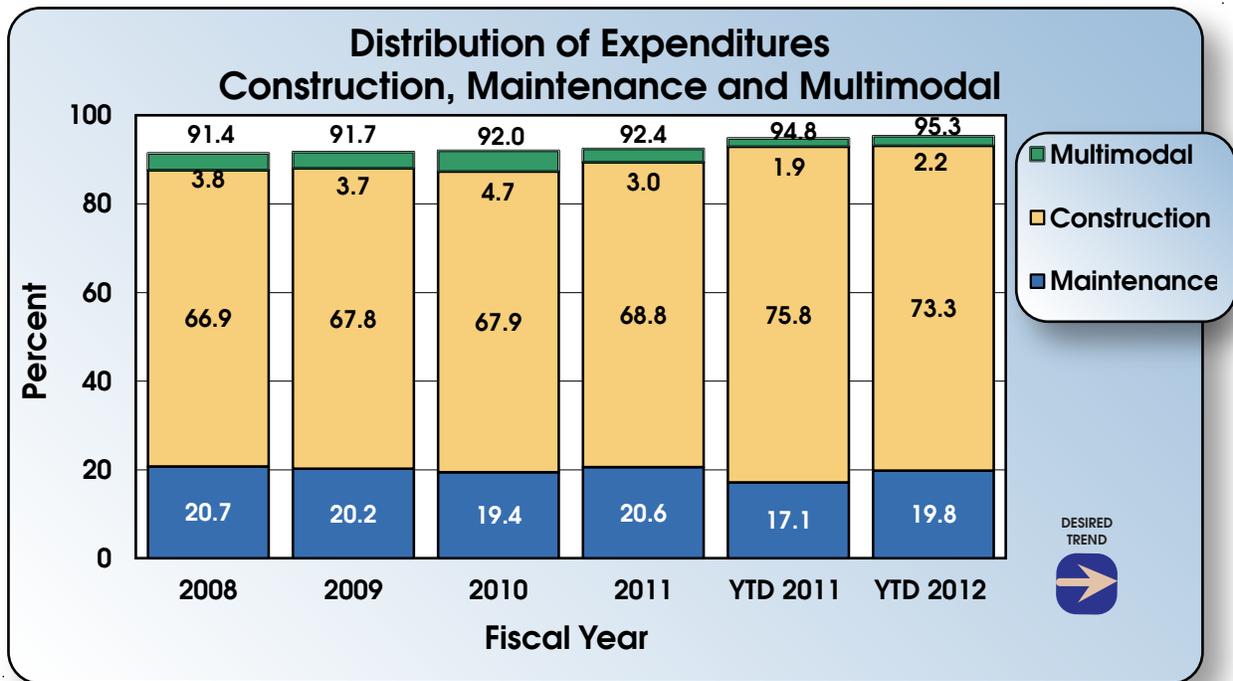
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on our transportation system.

Measurement and Data Collection:

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

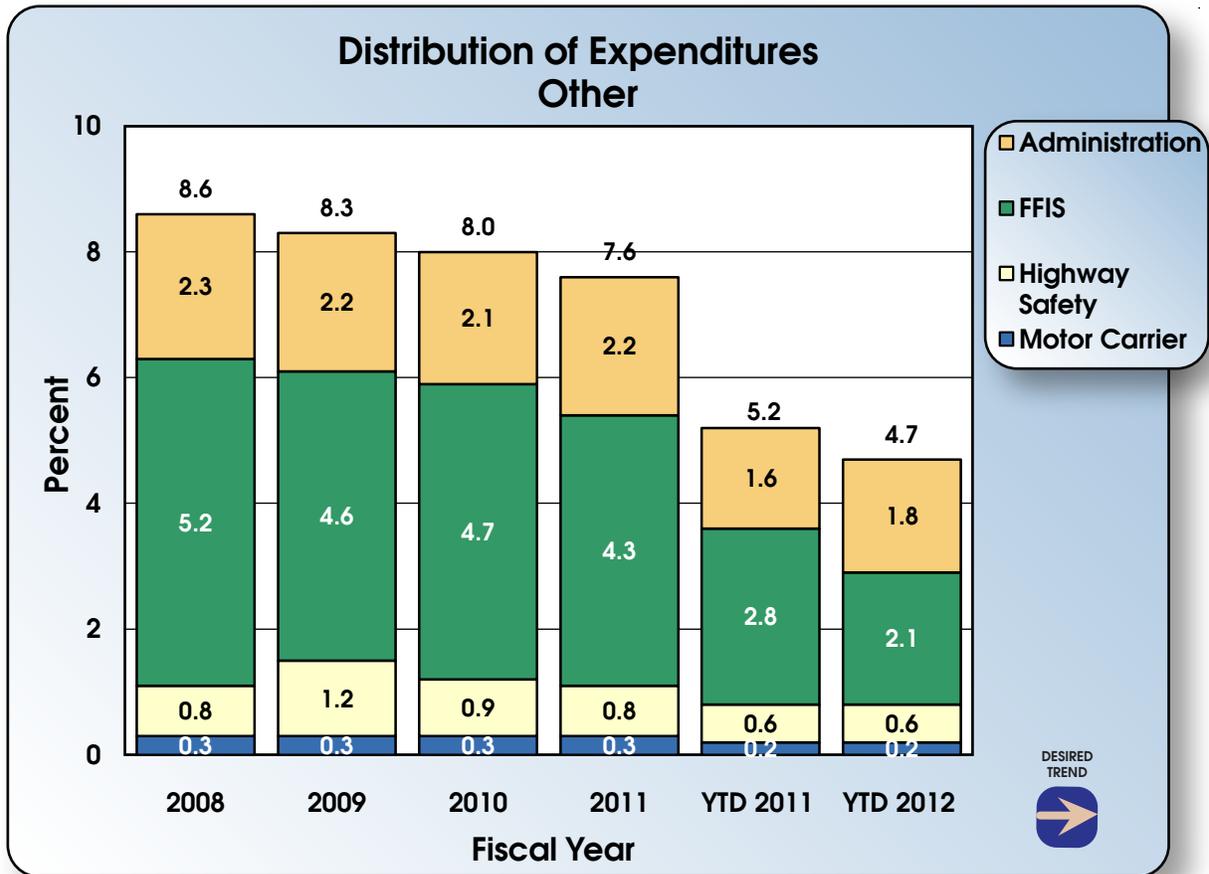
Improvement Status:

MoDOT's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation), rehabilitation and construction of the system (construction appropriation), and other modes of transportation (multimodal appropriations). The decrease in total expenditures for the construction program is due to decreased funding. This decrease affects the total expenditures and has a direct impact on percentages in all other areas. FFIS expenditures decreased as part of the Bolder Five-Year Direction.



Thousands of Dollars						
	2008	2009	2010	2011	YTD 2011	YTD 2012
Construction	1,377,328	1,533,866	1,617,246	1,549,412	570,904	480,961
Maintenance	424,815	457,020	462,490	463,608	128,484	129,723
Multimodal	77,265	83,007	112,298	67,533	14,511	14,598
Total Const. & Maint.	1,879,408	2,073,893	2,192,034	2,080,553	713,899	625,282

BEST VALUE FOR EVERY DOLLAR SPENT



Thousands of Dollars						
	2008	2009	2010	2011	YTD 2011	YTD 2012
Administration	46,808	49,214	49,451	48,787	12,153	11,897
FFIS	106,343	104,635	111,564	96,972	21,276	13,405
Motor Carrier	6,930	7,095	6,963	6,498	1,664	1,554
Highway Safety	17,064	26,531	21,543	17,182	4,705	4,192
Total Other	177,145	187,475	189,521	169,439	39,798	31,048

Total Expenditures	2,056,553	2,261,368	2,381,555	2,249,992	753,697	656,330
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Accuracy of state and federal revenue projections-15i

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Ben Reeser, Financial Services Administrator

Purpose of the Measure:

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

Measurement and Data Collection:

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

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

State and federal revenue projections are based on the department's current financial forecast. State

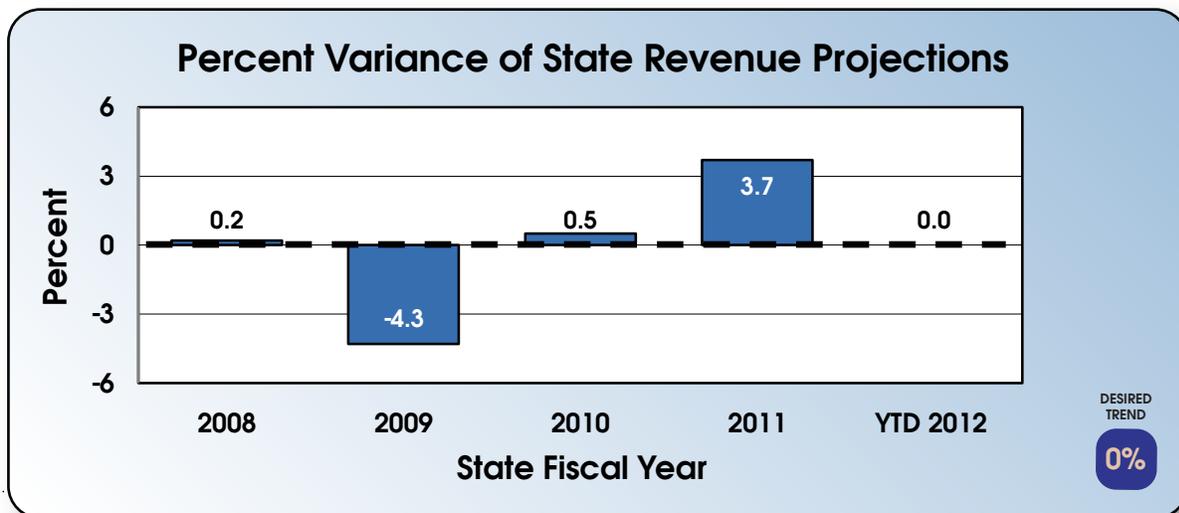
revenue data is updated quarterly. Federal revenue data is updated annually in October.

Improvement Status:

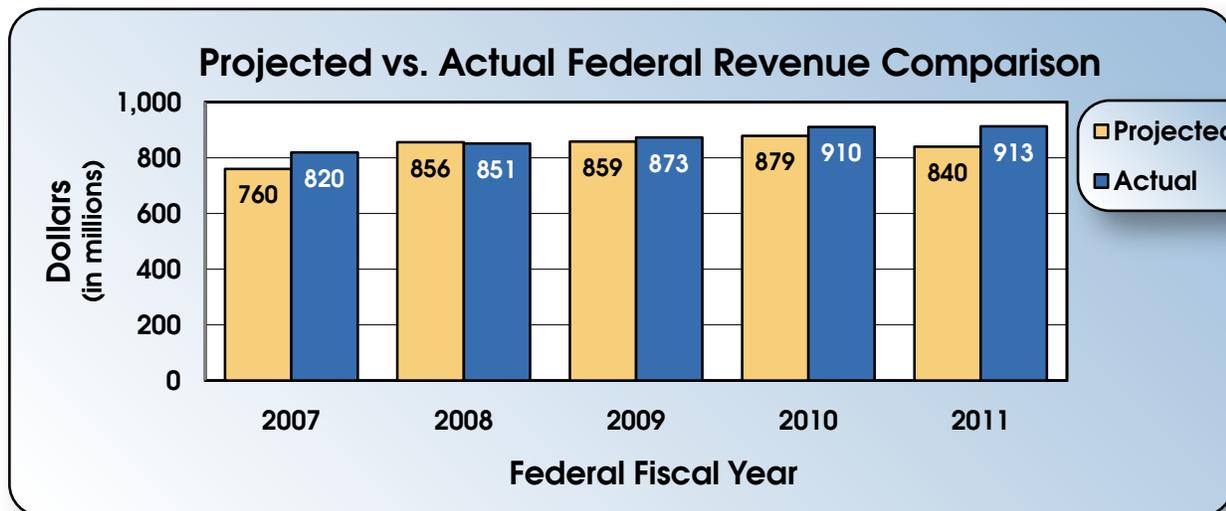
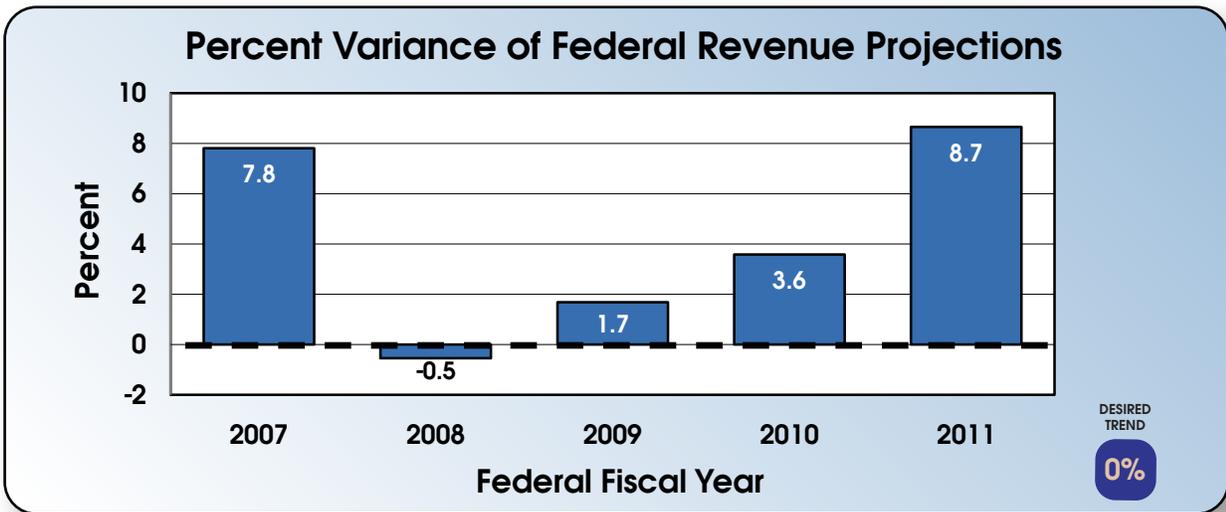
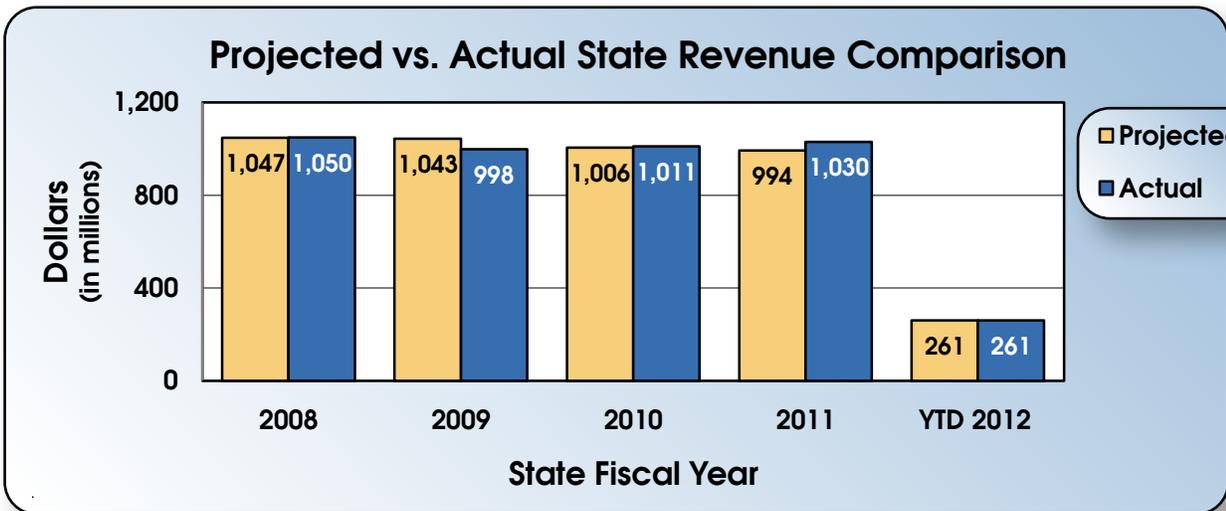
Actual state revenue matched the projection through the first quarter of fiscal year 2012. Projected and actual revenue totaled \$260.5 million, which was \$1.7 million, or 0.6 percent, less than the first quarter of fiscal year 2011.

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

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



BEST VALUE FOR EVERY DOLLAR SPENT



Number of excess properties conveyed and gross revenue generated from excess properties conveyed-15j

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Kelly Lucas, Right of Way Director

Purpose of the Measure:

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

Measurement and Data Collection:

Data collection for this measure is reported on a quarterly basis from the Realty Asset Inventory system.

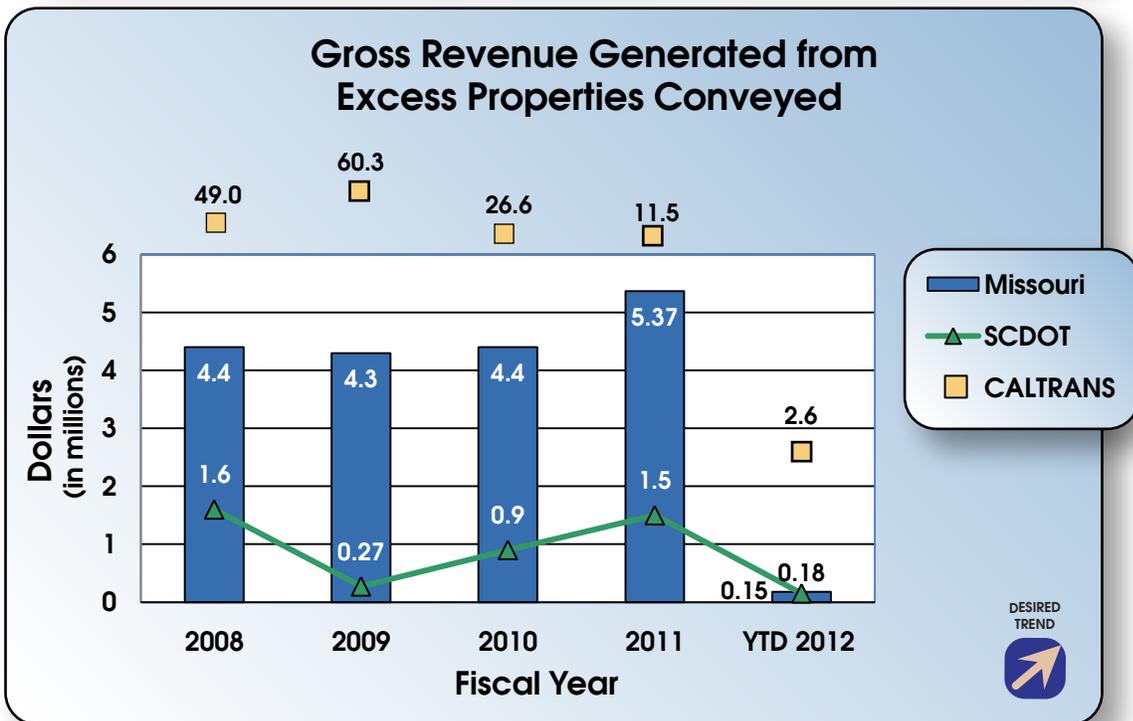
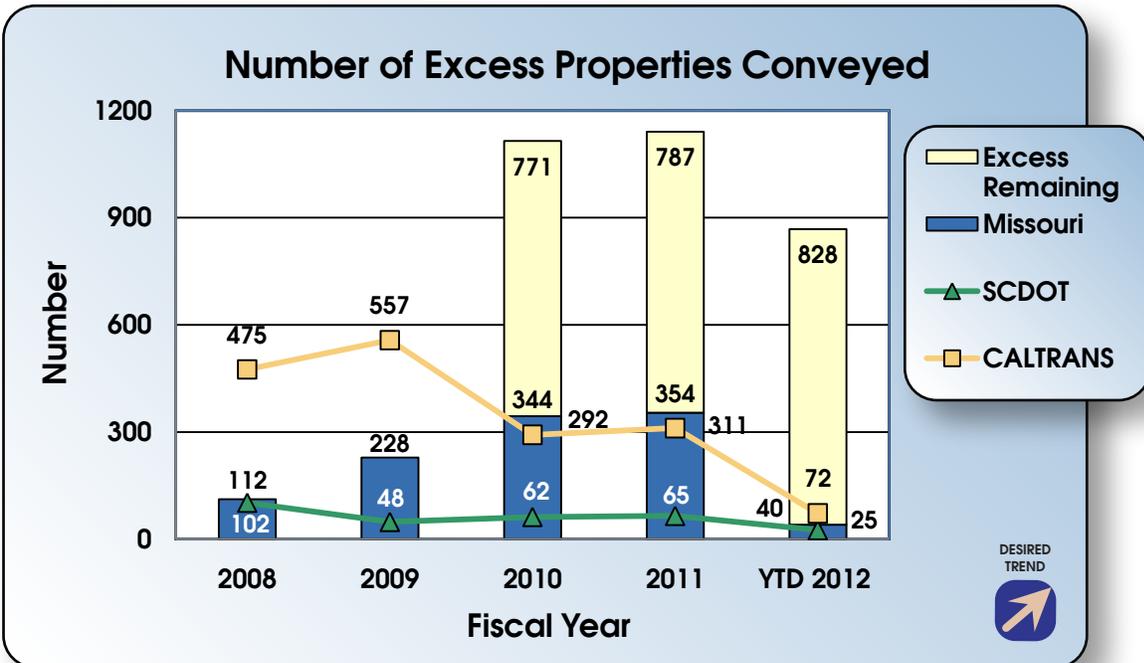
Improvement Status:

MoDOT conveyed 40 parcels in the first quarter of fiscal year 2012, which is less than the 74 parcels conveyed in the first quarter of fiscal year 2011. Revenue through the end of the first quarter of fiscal year 2012 from excess sales totals \$185,898. Revenue came from 54 percent of the conveyances.

In September, division staff crafted and advertised a new Request For Proposal (RFP) for real estate marketing and consulting services. This tool allows individual districts more flexibility in streamlining excess property disposal by allowing a third party to facilitate the necessary elements of the disposal process, such as brokering services and marketing.

There are currently 36 excess properties advertised for sale on MoDOT's website.





Average cost per acre mowed and treated -15k

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Dan Niec, District Engineer

Purpose of the Measure:

This measure tracks the average annual cost per acre of roadside vegetation managed by mowing and/or herbicide treatments. MoDOT has made improvements to the overall quality and efficiency of managing roadside vegetation through the development of mowing best practices and herbicide research.

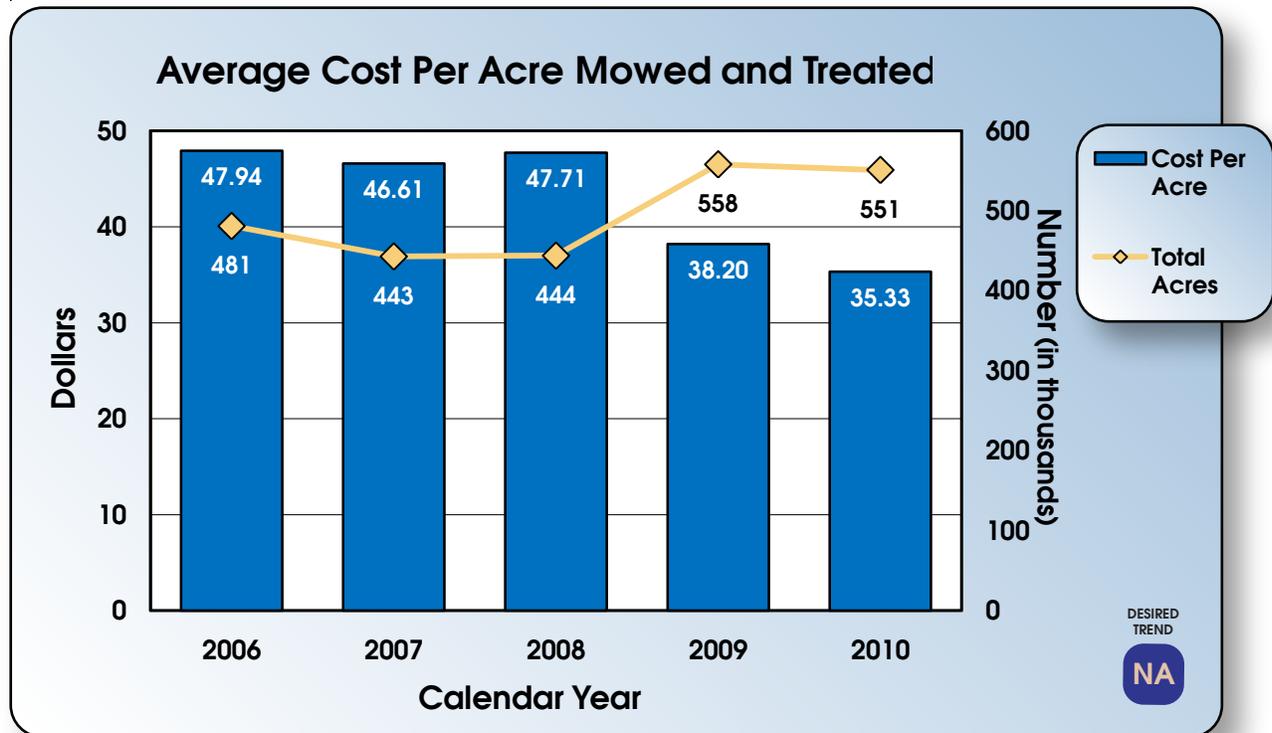
Measurement and Data Collection:

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

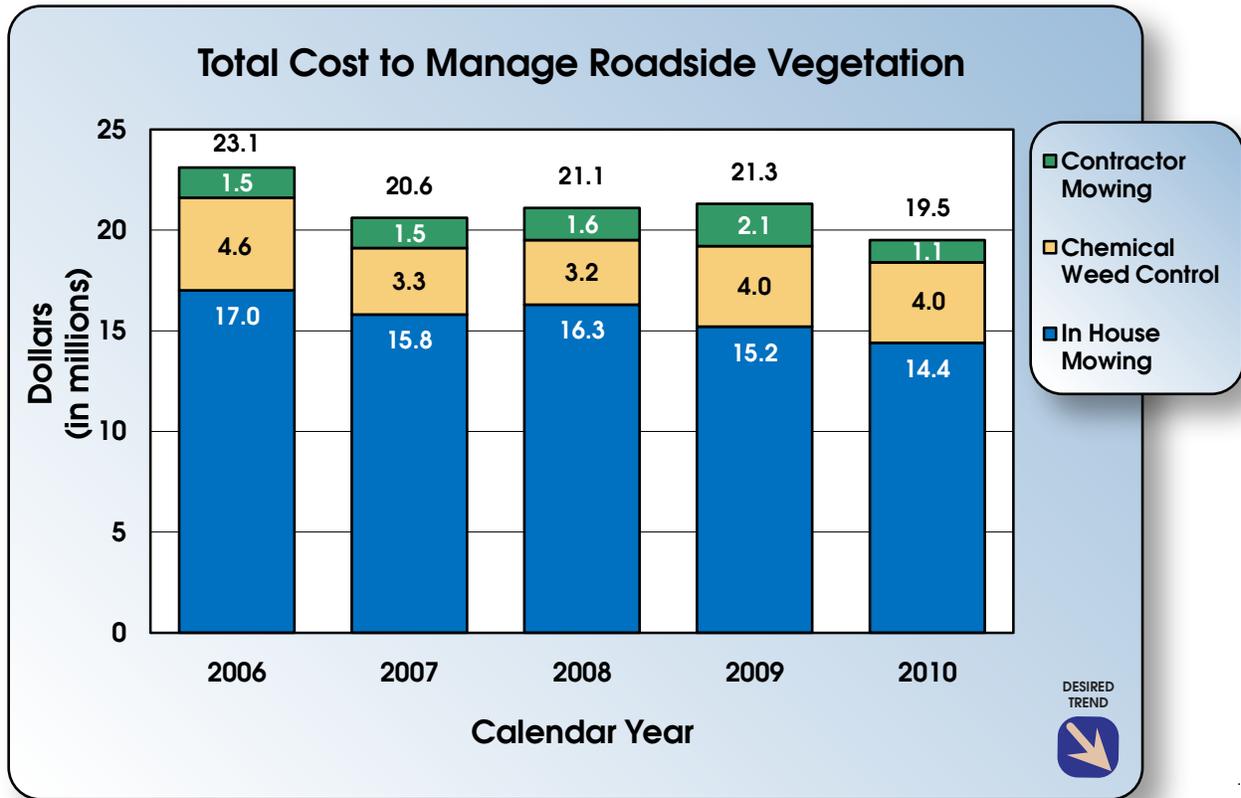
undesirable vegetation. This is an annual measure updated each January.

Improvement Status:

According to A Report Card from Missourians – 2011, 70 percent of the respondents are satisfied or very satisfied with how the roadside vegetation is managed. During the spring and summer of 2009, mowing best practices were implemented statewide. There is a slight decrease in the reported number of acres mowed and/or treated and \$1.8 million decrease in the cost to manage roadside vegetation. MoDOT increased efficiency in managing roadside vegetation while at the same time maintaining attractive roadsides that deliver an enjoyable transportation experience.



BEST VALUE FOR EVERY DOLLAR SPENT



Average cost per square yard of chip seal –15l

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Mark Shelton, District Engineer

Purpose of the Measure:

This measure tracks the unit cost per square yard to chip seal Missouri roadways and the number of lane miles chip sealed statewide. Tracking the cost per square yard of chip seal is part of an overall best practice process that seeks to accurately monitor costs, improve quality and reduce costs.

Measurement and Data Collection:

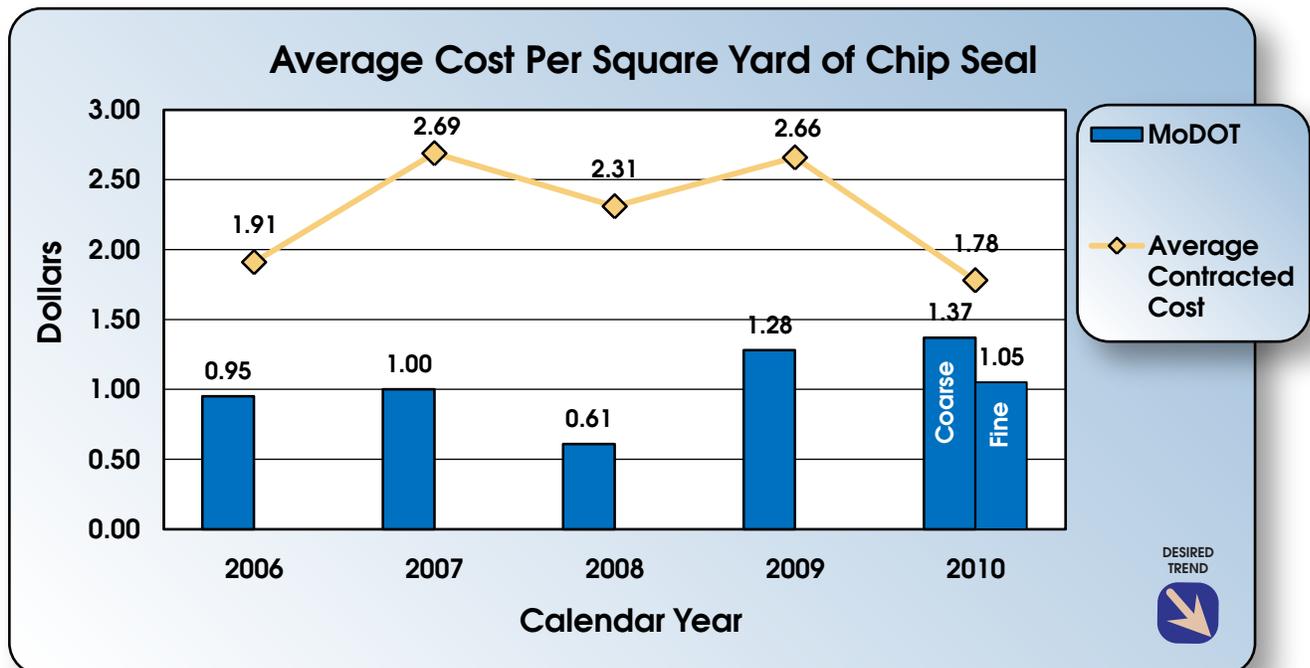
This measure includes costs associated with the equipment, labor and fringe benefits and materials used while performing chip seal operations. The desired trend is to reduce unit costs without impacting the quality of the seal. Field staff enters costs and job data into the Financial Management System (FMS). The data is used to calculate a cost per square yard to complete the chip seals. All projects were completed using “in house” forces. MoDOT, in general, owns the equipment used in completing the chip seals, however some districts rent specialty pieces of equipment rather than purchasing them. The cost is based on a roadway width of 22 feet. The most inconsistent variable

between the districts is the cost of the aggregate that is used in the chip seal. The cost of the aggregate can vary greatly not only by the type of product selected, but can also vary significantly between districts due to the availability of the product, as well as, the transportation costs. This is an annual measure updated each January.

Improvement Status:

In order to present the cost more accurately, the 2010 calendar year data was separated into fine aggregate seals and coarse aggregate seals. In 2010, MoDOT spent twice as much on fine aggregate seals as on coarse aggregate seals. This splitting out of aggregate types more accurately conveys the unit costs.

The cost per square yard for chip seal decreased from 2009 to a composite average of \$1.14 per square yard. While the average cost to MoDOT to contract chip seal dipped to \$1.78 per square yard. MoDOT forces placed fewer lane miles of chip seal in 2010 than in 2009.



BEST VALUE FOR EVERY DOLLAR SPENT



Dollars invested in information technology resources -15m

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Beth Ring, Information Systems Director

Purpose of the Measure:

This measure tracks the dollars invested in information technology that makes MoDOT faster, better and cheaper. This measure also compares the percentage of dollars invested in information technology to total MoDOT operating expenses.

Measurement and Data Collection:

Data for this measure is collected from the SAM II financial and human resource system. The Information System Division's resource and planning system also aids in grouping the data into the categories of new technology or maintenance expenditures. New technology is new to the department or expanded beyond its previous use or extent. Maintenance keeps current systems running or upgraded to current vendor level. Investment dollars include Information Systems Division expense and equipment, personal service and fringe benefits only. It does not include other division or district dollars. The operating expenses are on a cash basis. The average government information technology investment benchmark is obtained from Gartner and

indicates the percentage of dollars devoted to IT within an agency compared to its operating expenses. Gartner is an information technology research and advisory firm that performs annual surveys across multiple industries, including state government. The Gartner benchmarks are by fiscal year and are published in December. This is an annual measure updated each July for the previous fiscal year. Note: Prior year MoDOT IT Investment percentages were revised to reflect total MoDOT operating expenses including personal services.

Improvement Status:

MoDOT's ITIP Committee works to manage information technology investments, balancing investment in new technologies while maintaining existing systems. Maintenance costs leveled out this year due to concerted efforts to move to lower cost platforms. Also, the benchmark of average government IT investment continues to decline. Similarly, MoDOT's information technology investment is also declining.

