

APRIL 2017



# Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



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## Greetings from MoDOT



Welcome to *Tracker*, MoDOT's performance management tool that documents our commitment to accountability, innovation and efficiency in order to deliver valuable benefits to Missouri taxpayers.

MoDOT has a proud legacy of wisely managing the state's transportation system and meeting challenges in order to delight our customers and promote a safe and prosperous Missouri.

Despite limited resources, MoDOT has been diligent about maintaining our system in the best condition we can for as long as we can. However, citizens have asked for more transportation options, and I believe they deserve more. It is critical to build a 21<sup>st</sup> century transportation system today in order to fuel our economy and retain our workforce.

We must also work to ensure the safety of those who use the transportation system. That means providing systematic safety improvements, a commitment to law enforcement and emergency response and educational efforts to influence driver behavior. The current "Buckle Up, Phone Down" campaign is our effort to get Missourians and businesses to pledge their commitment to safety belt usage and attentive driving – two practices that we know save lives.

While this report highlights the measures used to monitor our dedication to a world-class transportation experience for Missourians, it is really a testament to the bold ingenuity of our employees who design, build, maintain and operate our \$50 billion transportation assets.

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

Despite funding constraints, MoDOT continues to be good stewards of taxpayer dollars. Through efficiency and innovation, MoDOT has saved \$4.5 billion since 2007, and invested those savings in the transportation network, completing projects below budget and on time.

I ask that you join me in making the transportation system in our great state all that it can and needs to be.

With warm regards,

A handwritten signature in black ink that reads "Patrick K. McKenna". The signature is fluid and cursive, written over a light blue background.

Patrick K. McKenna

### Mission

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

# MODOT VALUES

## TANGIBLE RESULTS

<b>SAFETY</b> Be Safe	Keep Customers and Ourselves Safe
<b>SERVICE</b> Be Accountable Be Respectful Be Inclusive	Provide Outstanding Customer Service Deliver Transportation Solutions of Great Value Use Resources Wisely
<b>STABILITY</b> Be Bold Be Better Be One Team	Keep Roads and Bridges in Good Condition Operate a Reliable and Convenient Transportation System Advance Economic Development

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

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<b>Keep Customers and Ourselves Safe – Mark Shelton</b>			
Number and rate of fatalities and serious injuries	Quarterly	Bill Whitfield	1a
Number of vulnerable roadway user fatalities and serious injuries	October	Bill Whitfield	1b
Number of fatalities and serious injuries resulting from the most frequent crash causes	October	John Miller	1c
Number of fatalities and serious injuries in work zones	Quarterly	Julie Stotlemeyer	1d
Percent of seat belt/passenger vehicle restraint use	October	Scott Jones	1e
Number and rate of fatality and serious injury crashes for commercial motor vehicles	April	Steff Copeland	1f
Total and rate of MoDOT recordable incidents	Quarterly	Evan Adrian	1g
General liability claims and costs	Quarterly	Steve Patterson	1h
<b>Keep Roads and Bridges in Good Condition – Scott Marion</b>			
Percent of major highways in good condition	July	Steve Engelbrecht	2a
Percent of minor highways in good condition	July	Wesley Stephen	2b
Condition of state bridges	July	Jerad Noland	2c
Percent of structurally deficient deck area on National Highway System	July	Dave Wyman	2d
<b>Provide Outstanding Customer Service – Fay Fleming</b>			
Percent of overall customer satisfaction	July	Sally Oxenhandler	3a
Percent of customers who view MoDOT as Missouri's transportation expert	July	Gregg Ochoa	3b
Percent of customers who trust MoDOT to keep its commitments to the public	July	Markl Johnson	3c
Percent of customers who feel MoDOT provides timely, accurate and understandable information	July	Jennifer Williams	3d
Percent of customers satisfied with MoDOT's customer service	Quarterly	Patrick Wood	3e
Customer communication engagement	Quarterly	Patrick Wood	3f
<b>Deliver Transportation Solutions of Great Value – Eric Schroeter</b>			
Percent of programmed project cost as compared to final project cost	Quarterly	Renate Wilkinson	4a
Percent of projects completed on time	Quarterly	Sarah Kleinschmit	4b
Percent of change for finalized contracts	Quarterly	Lori Greer	4c
Innovative contracting methods	July	David Simmons	4d
Value engineering	January/July	Llans Taylor	4e
Average highway lane-mile and bridge construction costs	January	Llans Taylor	4f
Percent of customers who believe completed projects are the right transportation solutions	January	Nicole Hood	4g
<b>Operate a Reliable and Convenient Transportation System – Becky Allmeroth</b>			
Travel times and reliability on major routes	Quarterly	Alex Wassman	5a
Cost and impact of traffic congestion	July	Jeanne Olubogun	5b
Average time to clear traffic incident	Quarterly	Randy Johnson	5c
Traffic incident impacts on major interstate routes	Quarterly	Laurel McKean	5d
Work zone impacts to the traveling public	Quarterly	Jon Nelson	5e
Time to meet winter storm event performance objectives	January/April	Arisa Prapaisilp	5f
Bike/pedestrian and ADA transition plan improvements	Quarterly	Ron Effland	5g
Use of non-highway modes of transportation	Quarterly	Amy Ludwig	5h
<b>Use Resources Wisely – Brenda Morris</b>			
Number of full-time equivalencies expended	Quarterly	Paul Imhoff	6a
Level of job satisfaction	July	Rudy Nickens	6b
Rate of employee turnover	Quarterly	Aaron Kincaid	6c
State and federal revenue projections	Quarterly	Todd Grosvenor	6d
Number of dollars generated through cost-sharing and partnering agreements for transportation	October	Frank Miller	6e
Percent of state funds invested in non-highway modes of transportation	October	Dion Knipp	6f
Percent of local program funds committed to projects	Quarterly	Kenny Voss	6g
Fleet usage and fuel efficiency	Quarterly	Kevin James	6h
Number of tons of recycled material	April	Sarah Kleinschmit	6i
Number of environmental warnings and violations	Quarterly	Mary Miller	6j
Number of stormwater violations	Quarterly	Brian Williams	6k

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<b>Advance Economic Development – Lester Woods</b>			
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Goods movement competitiveness	July	Cheryl Ball	7b
Freight tonnage by mode	April/October	Bryan Ross	7c
Annual hours of truck delay	July	Brian Reagan	7d
Truck reliability index	July	Brian Reagan	7e
Jobs created by projects funded through the economic development program	July	Doug Hood	7f
Percent of minorities and women employed	Quarterly	Rebecca Brietzke	7g
Percent of disadvantaged business enterprise participation on construction and engineering projects	Quarterly	Missy Stuedle	7h
Expenditures made to certified minority, women and disadvantaged business enterprises	Quarterly	Kevin Kiesling	7i

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