January 2008

Tracker

Measures of Departmental Performance

Missouri Department of Transportation

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Greetings from MoDOT

Pete K. Rahn, Director
Missouri Department of Transportation

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.

Tangible Results

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

Value Statements

MoDOT will -

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

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

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Uninterrupted Traffic Flow

Tangible Result Driver – Don Hillis,
Director of System Management

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

Uninterrupted Traffic Flow

Average travel indices and speeds on selected freeway sections

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Troy Pinkerton, Traffic Liaison Engineer

Purpose of the Measure:
This measure tracks the average travel index values and average speeds on various freeway sections. The desired trend is for the travel index to remain at or near a value of 1.00. A value of 1.00 is representative of a free flow condition. The travel index is directly related to the average speed. The travel index represents the level of congestion by taking into consideration not only average speed but also the traffic volumes. The travel index is calculated according to the following equation:

Travel Index = Average speed/Free flow speed

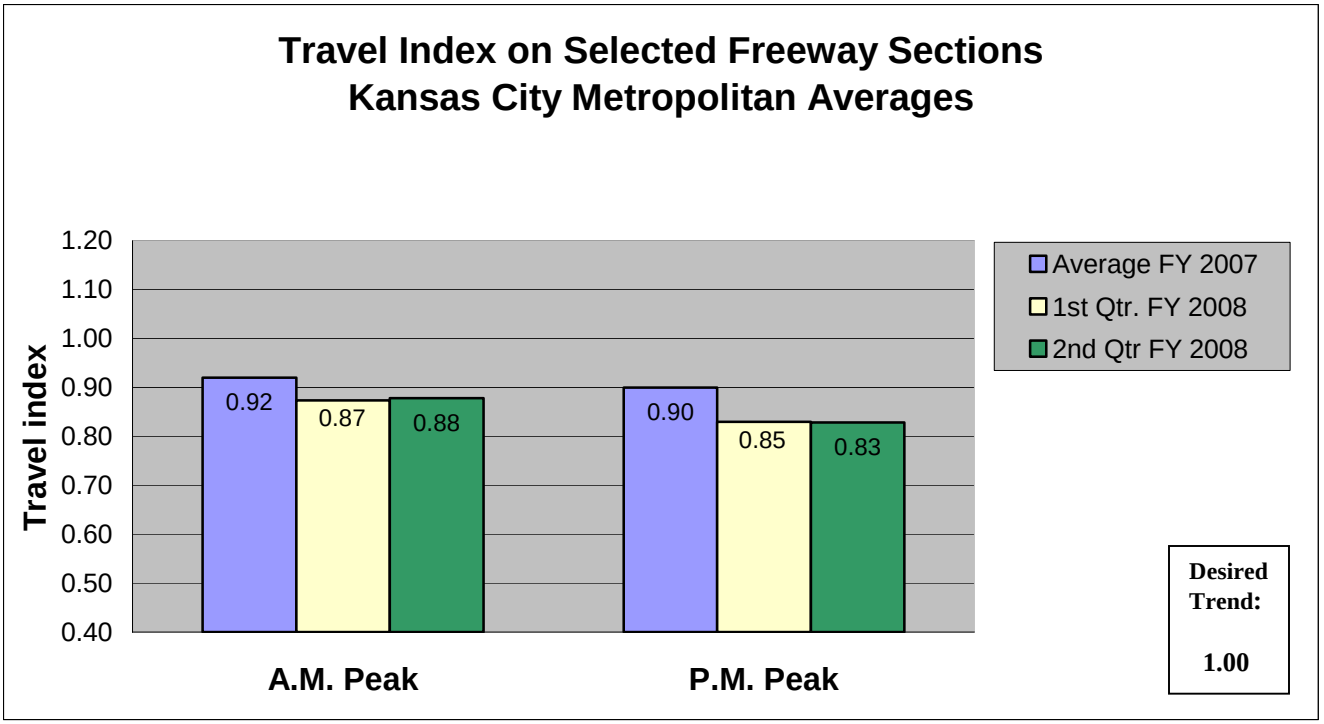
Where: Average speeds are taken from sensor data. The free flow speed is constant and is equal to the highest hourly average speed for any hour in that data set.

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

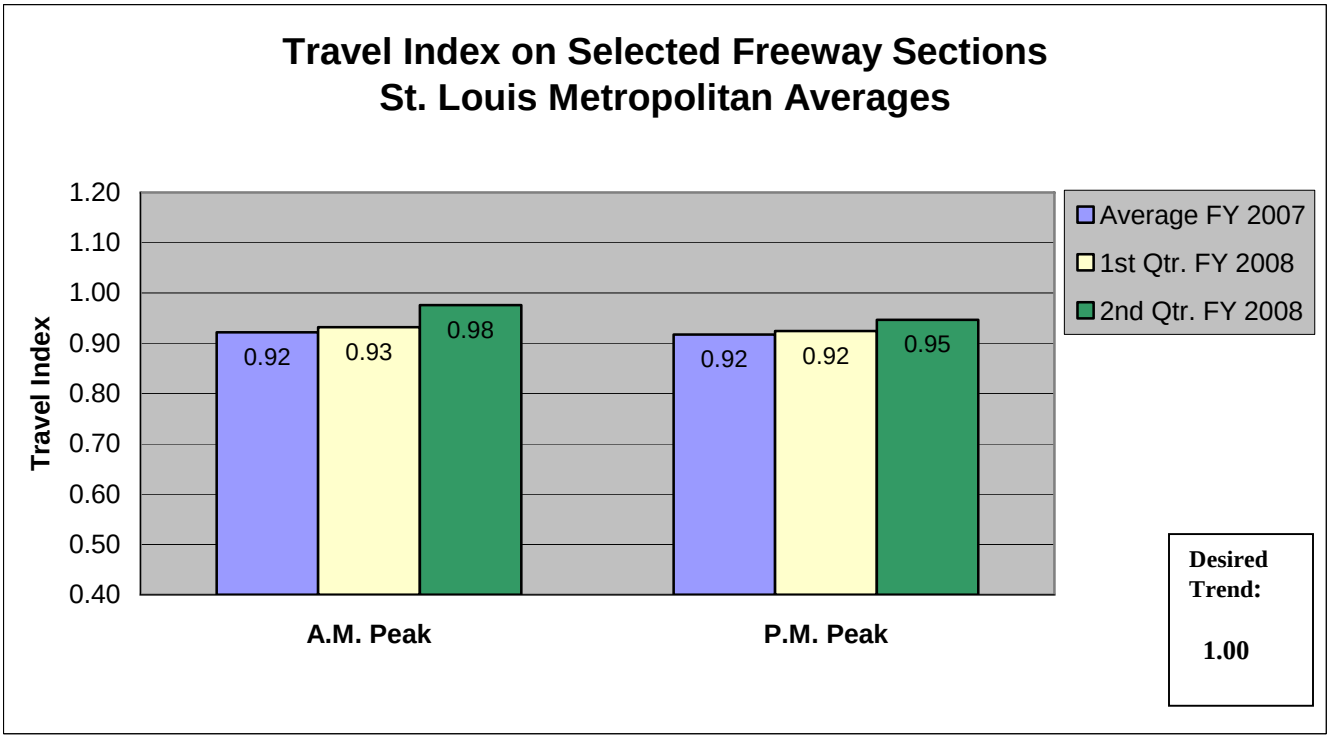
Improvement Status:
Kansas City metropolitan region:
As shown on the graph, the freeway systems in the Kansas City region are performing in the upper 80 percent during the peak hours as compared to the free flow condition – up just slightly from 0.87 to 0.88 in the morning and down slightly from 0.85 to 0.83 in the evening, for second quarter fiscal year 2008. The average a.m. and p.m. peak travel indices for fiscal year 2007 for this region is 0.92 and 0.90, respectively. Most of the Kansas City region has been free from significant work zone impacts. However, bridgework and resurfacing jobs at the Paseo Bridge are causing some slow downs in the morning commute southbound into downtown. This area should experience some dramatic slow downs over the next few years due to the kcICON bridge replacement project. Likewise, the evening peak along eastbound Interstate 435 prior to the 3-Trails Interchange has experienced increased congestion due to the closing of the northbound Route 71 ramp from eastbound I-435. All ramps have been reopened and the speeds are starting to recover in this area.

St. Louis metropolitan region:
Data in the St. Louis region continues to show improvements with the current quarter index values approaching very near the free flow value. The St. Louis region continues to focus efforts around preparation for the construction activities for Interstate 64. The upcoming quarter will be the first of four quarters that will be impacted by the close of the western portion of I-64. Additional information on the construction activities along I-64 can be found at www.thenewi64.org.

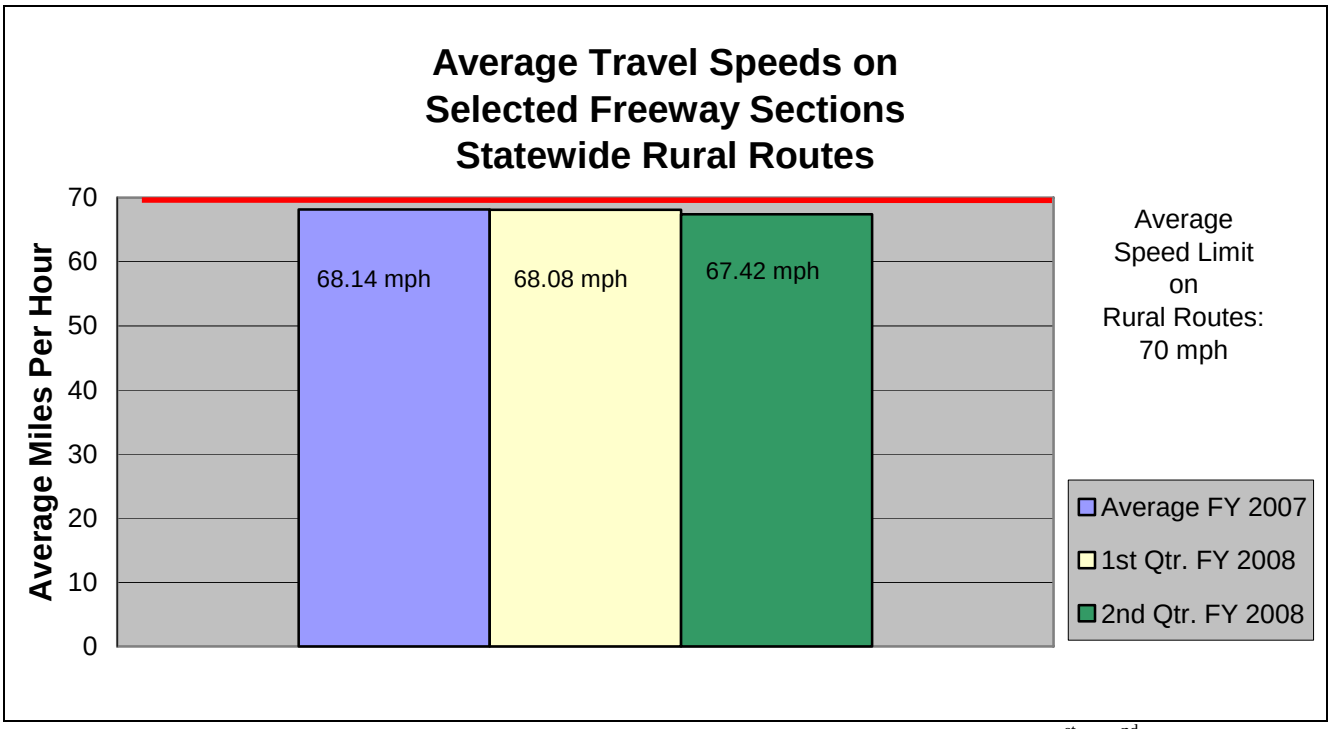
Statewide:
The statewide average speed on rural routes for this quarter is 67.42 mph. Dynamic message sign use has increased to around the clock messaging to remind travelers of safe driving practices as well as how to obtain road condition information. The incident management protocol in the partnership with the Missouri State Highway Patrol was recently improved with respect to sign messaging incident information and notification.



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



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



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

Uninterrupted Traffic Flow

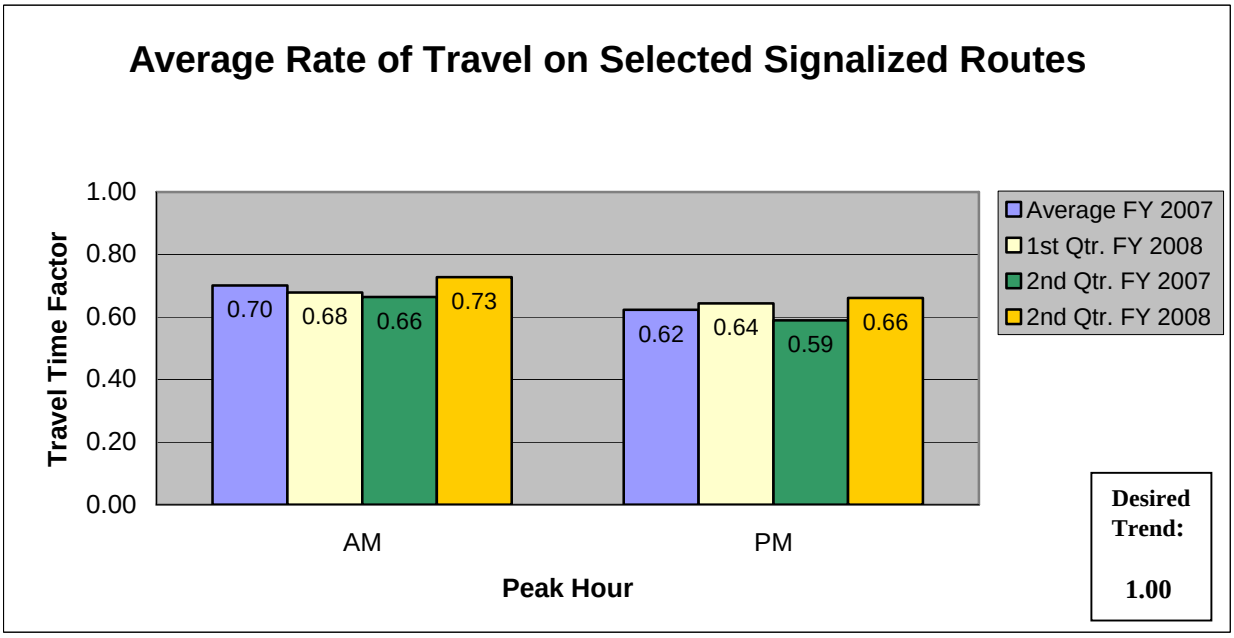
Average rate of travel on selected signalized routes

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

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

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

Improvement Status:
For second quarter fiscal year 2008, the average statewide travel time factor for a.m. peak is 0.73 and p.m. peak is 0.66. Overall performance is 0.69. The a.m. peak travel time is seven percent higher than p.m. peak travel time. Second quarter data shows a.m. and p.m. peaks for arterials operating higher than the average for fiscal year 2007 and first quarter fiscal year 2008.



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

Uninterrupted Traffic Flow

Average time to clear traffic incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

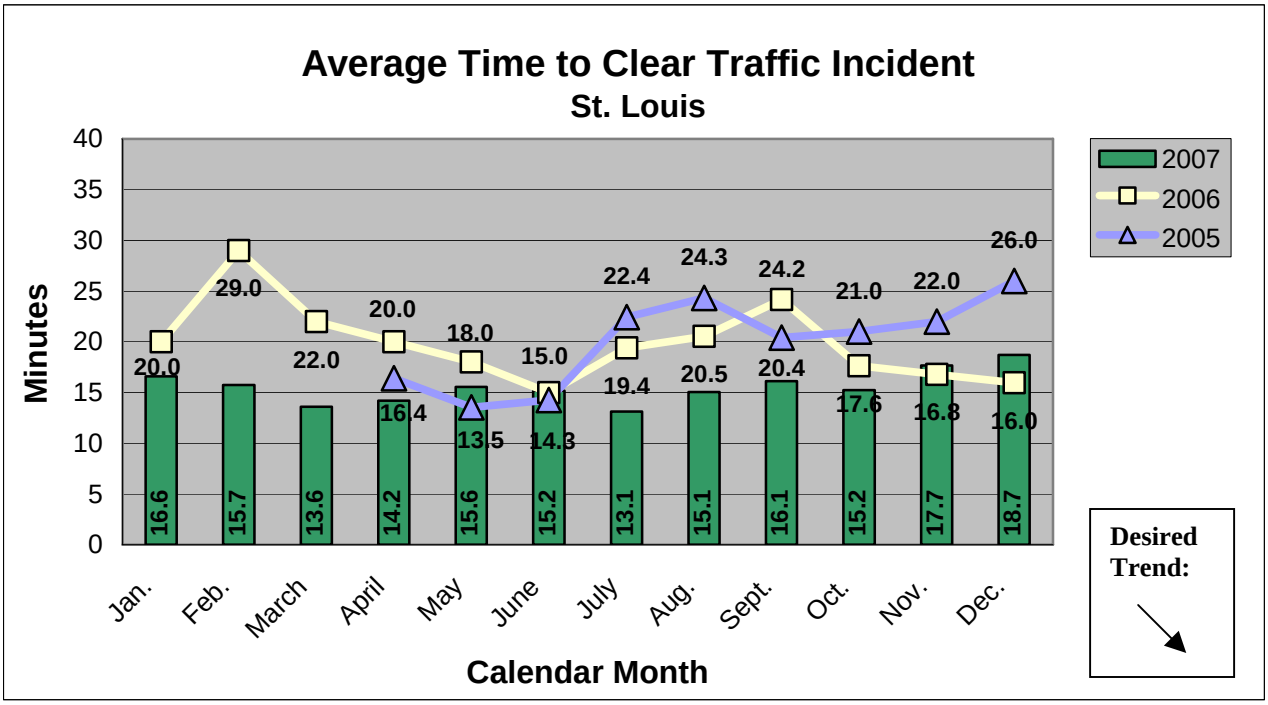
Purpose of the Measure:
This measure is used to determine the trends in incident clearance on the state highway system. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road. The sooner an incident is removed, the sooner the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

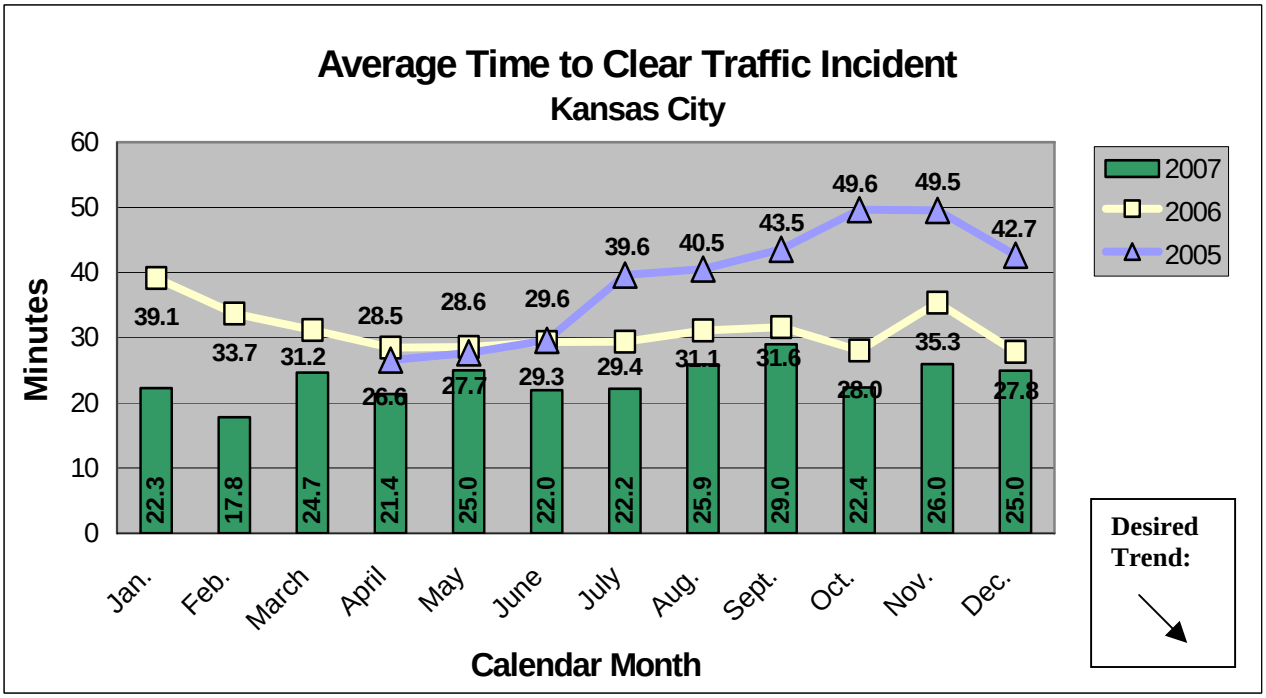
Measurement and Data Collection:
Collection of data began March 1, 2005. Traffic Management Center staff record "incident start time" and the time for "all lanes cleared." Average time to clear traffic incidents is calculated from these times.

Improvement Status:
The Kansas City area continues to experience incident clearance times at or below those for the same time period last year. Kansas City collected data on 235, 267 and 308 incidents respectively for the months of October, November and December. Increased efforts in incident management, Motorist Assist and police coordination in the Kansas City region continues to support MoDOT's objective of quick clearance and open roadways.

St. Louis recorded 1,160, 1,064 and 1,355 incidents respectively for the months of October, November and December. St. Louis experienced a slight increase in clearance times for this quarter as might be expected with the onset of winter weather, but the overall time to clear incidents remains fairly consistent. St. Louis' data includes considerably more incidents; however; St. Louis monitors more freeway miles with more cameras than the Kansas City area.

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


Average Time to Clear Traffic Incident
St. Louis
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2007
2006
2005
Desired Trend:
20.0
29.0
22.0
20.0
18.0
15.0
22.4
24.3
24.2
21.0
22.0
26.0
16.6
15.7
13.6
14.2
15.6
15.2
13.1
15.1
16.1
15.2
17.7
18.7
16.4
13.5
14.3
19.4
20.5
20.4
17.6
16.8
16.0


Average Time to Clear Traffic Incident
Kansas City
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2007
2006
2005
Desired Trend:
39.1
33.7
31.2
28.5
28.6
29.6
39.6
40.5
43.5
49.6
49.5
42.7
22.3
17.8
24.7
21.4
25.0
22.0
22.2
25.9
29.0
22.4
26.0
25.0
26.6
27.7
29.3
29.4
31.1
31.6
28.0
35.3
27.8

Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

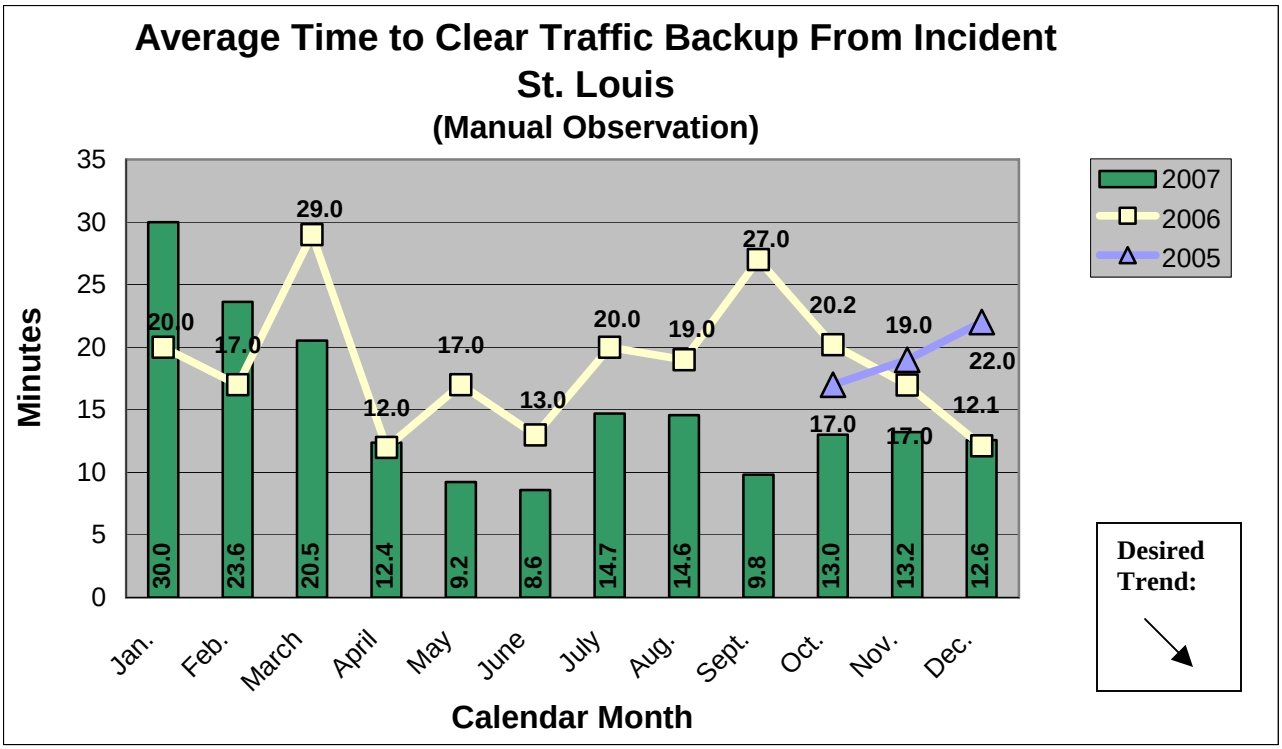
Purpose of the Measure:
This measure tracks the amount of time it takes to return traffic flow back to normal after a traffic incident. A traffic incident is any unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

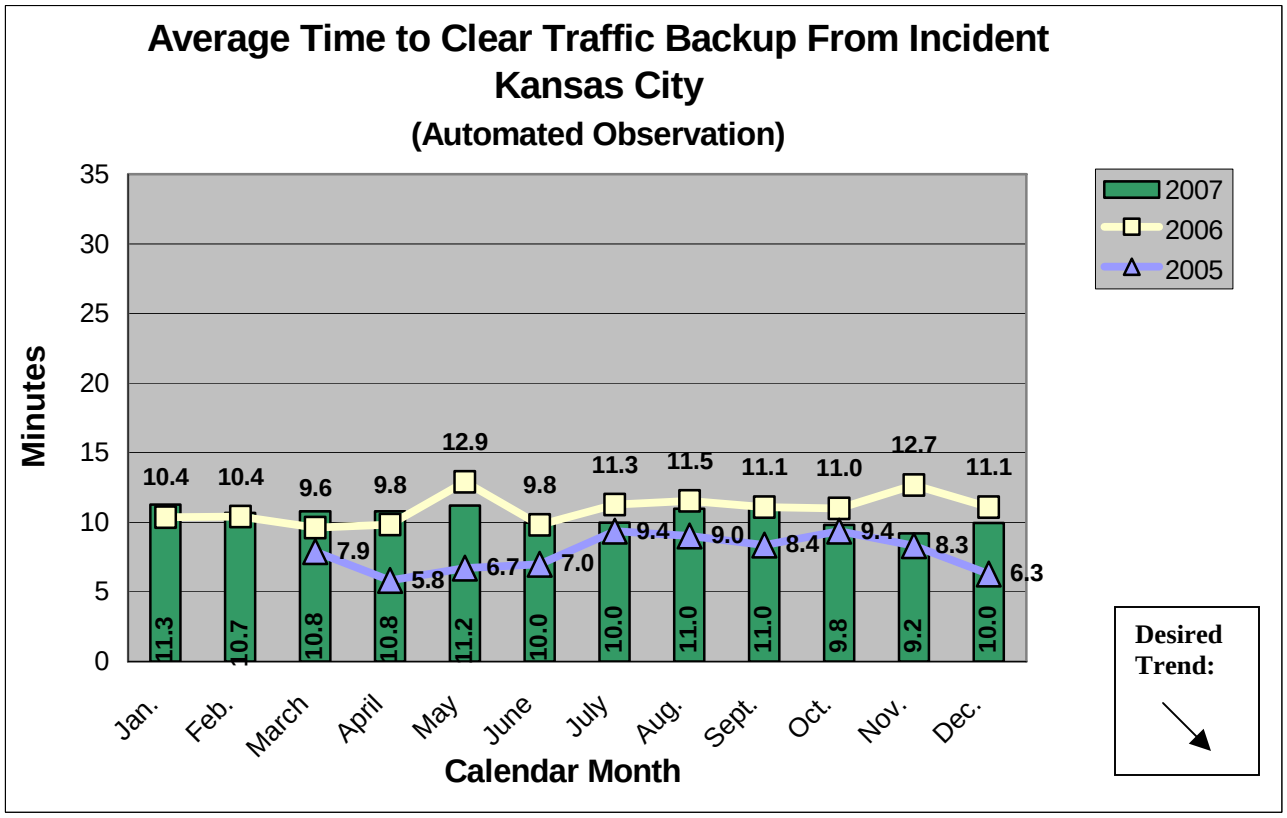
Measurement and Data Collection:
"Lanes cleared" and "clear backup" times are being recorded by MoDOT's Traffic Management Centers in Kansas City and St. Louis. Average times to clear traffic backups are calculated from these recorded times. In 2005, the Kansas City operators just terminated the incident 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 2006, Kansas City reports were modified to capture when a 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 continues to record "clear backup" times when they perceive traffic to be back to "normal" conditions. They will use advanced transportation management system devices and software when they become available.

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

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

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


Average Time to Clear Traffic Backup From Incident
St. Louis
(Manual Observation)
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2007
2006
2005
Desired Trend:
20.0
17.0
29.0
12.0
17.0
13.0
20.0
19.0
27.0
20.2
17.0
19.0
17.0
22.0
12.1
30.0
23.6
20.5
12.4
9.2
8.6
14.7
14.6
9.8
13.0
13.2
12.6


Average Time to Clear Traffic Backup From Incident
Kansas City
(Automated Observation)
Minutes
Calendar Month
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
2007
2006
2005
Desired Trend:
10.4
10.4
9.6
9.8
12.9
9.8
11.3
11.5
11.1
11.0
12.7
11.1
7.9
5.8
6.7
7.0
9.4
9.0
8.4
9.4
8.3
6.3
11.3
10.7
10.8
10.8
11.2
10.0
10.0
11.0
11.0
9.8
9.2
10.0

Uninterrupted Traffic Flow

Number of customers assisted by the Motorist Assist program

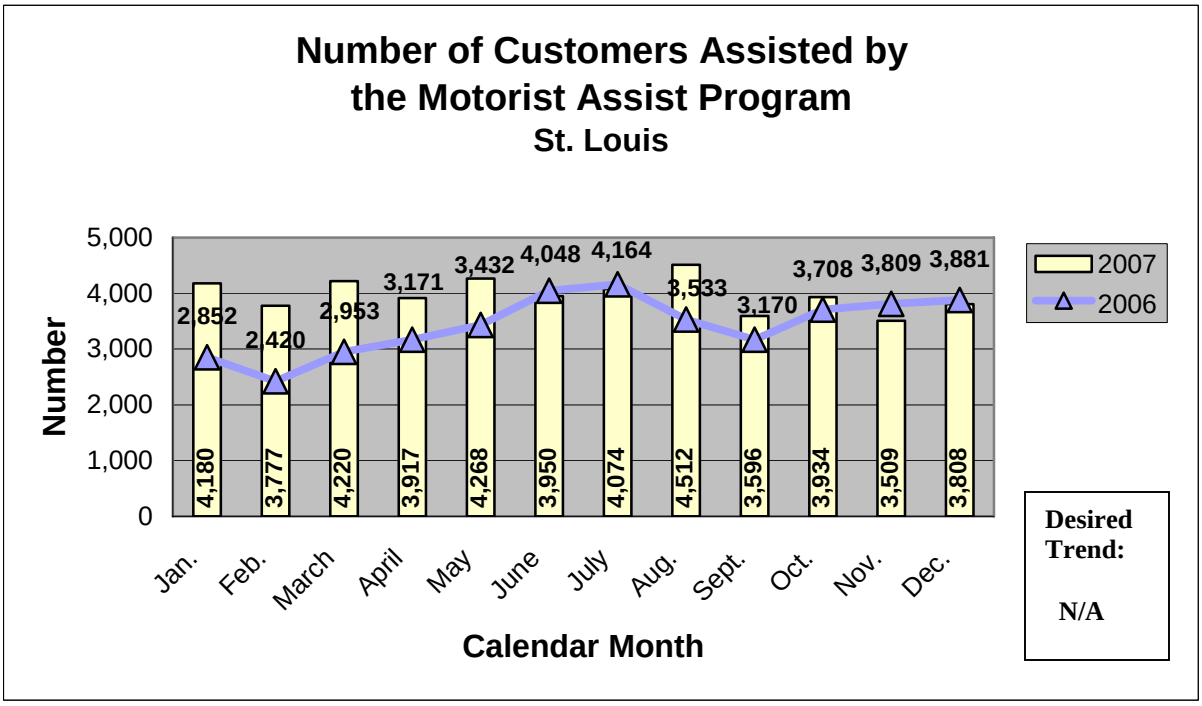
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

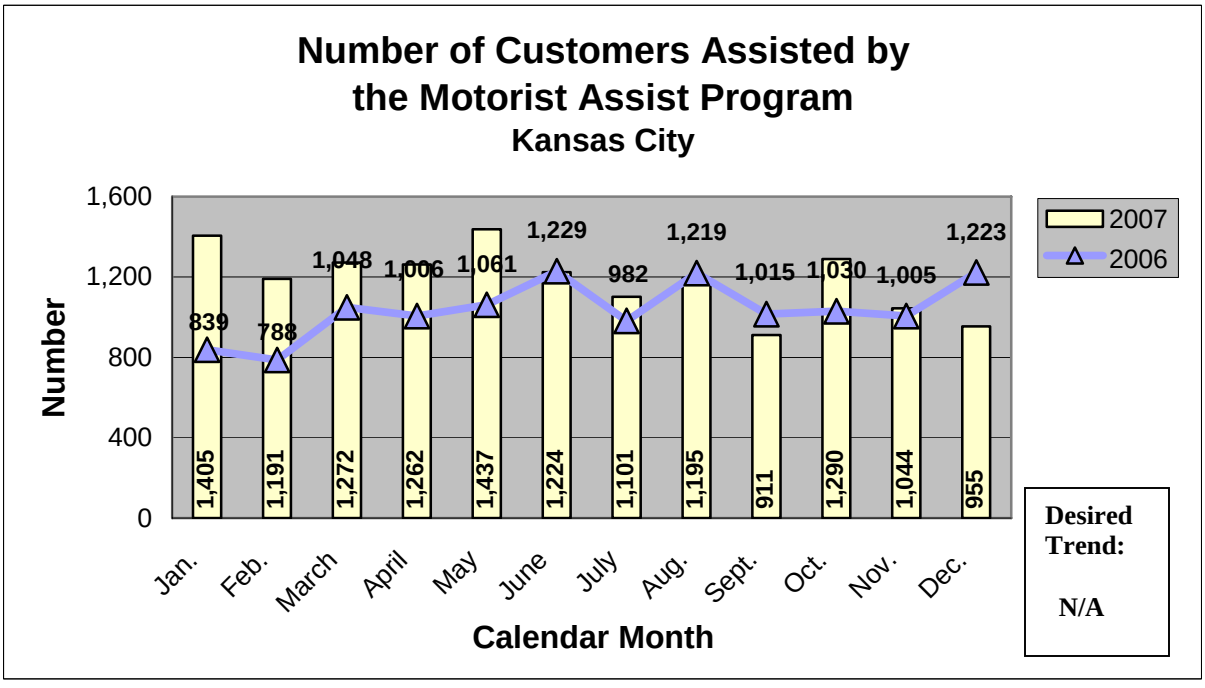
Purpose of the Measure:
This measure is used to gauge the use of the Motorist Assist programs. Incidents impact Missouri's transportation system capacity. An incident is any unplanned event that creates a temporary reduction in roadway capacity that impedes normal traffic flow. The sooner an incident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

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

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

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


Number of Customers Assisted by
the Motorist Assist Program
St. Louis
Number
5,000
4,000
3,000
2,000
1,000
0
2,852
2,420
2,953
3,171
3,432
4,048
4,164
3,533
3,170
3,708
3,809
3,881
4,180
3,777
4,220
3,917
4,268
3,950
4,074
4,512
3,596
3,934
3,509
3,808
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2007
2006
Desired Trend:
N/A


Number of Customers Assisted by
the Motorist Assist Program
Kansas City
Number
1,600
1,200
800
400
0
839
788
1,048
1,006
1,061
1,229
982
1,219
1,015
1,030
1,005
1,223
1,405
1,191
1,272
1,262
1,437
1,224
1,101
1,195
911
1,290
1,044
955
Jan.
Feb.
March
April
May
June
July
Aug.
Sept.
Oct.
Nov.
Dec.
Calendar Month
2007
2006
Desired Trend:
N/A

Uninterrupted Traffic Flow

Percent of Motorist Assist customers who are satisfied with the service

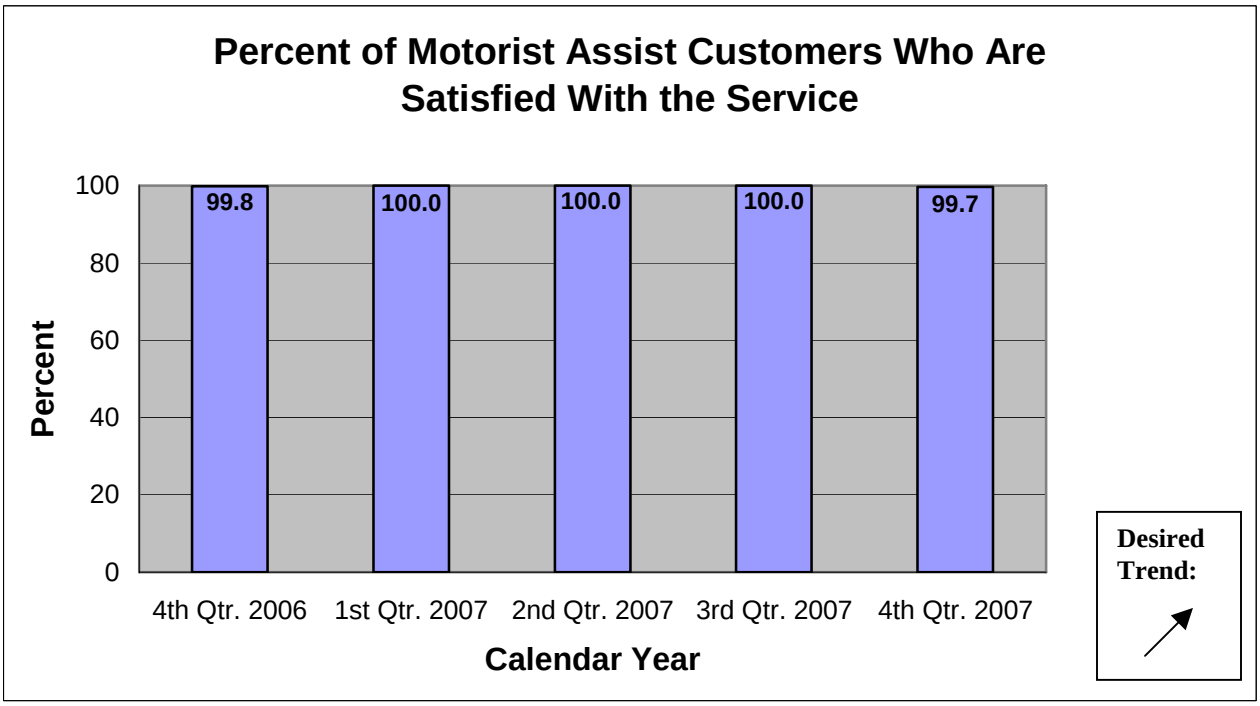
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Rick Bennett, Traffic Liaison Engineer

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

Measurement and Data Collection:
Motorist Assist operators distribute survey cards to customers. Data from the cards is compiled and tabulated by the Heartland Market Research, LLC. Surveys with selections identifying that the service was "probably" or "definitely" valuable were tabulated as "satisfied" for this measure.

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

- Fourth Quarter 2006, 575 surveys received
- First Quarter 2007, 540 surveys received
- Second Quarter 2007, 548 surveys received
- Third Quarter 2007, 851 surveys received
- Fourth Quarter 2007, 688 surveys received



Uninterrupted Traffic Flow

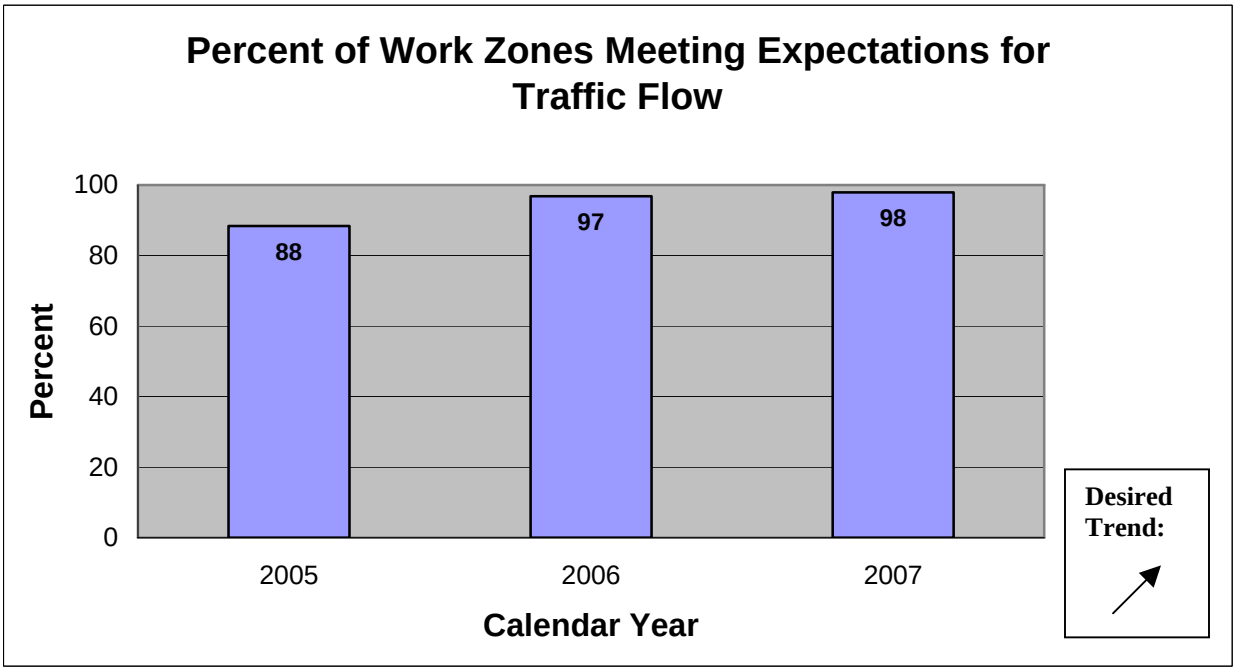
Percent of work zones meeting expectations for traffic flow

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

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

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

Improvement Status:
Compilation of the 3,504 evaluations performed by MoDOT staff this calendar year resulted in a 98 percent satisfaction rating for work zone traffic flow (i.e., a negative perception of traffic flow was recorded in 2.1 percent of the evaluations). This rating is one percent higher than last calendar year's year-end rating – a year the department showed an 8.5 percent improvement in work zone traffic flow when compared to the previous year's inspection results. Such progress is attributable to MoDOT's emphasis on creating exemplary work zones by minimizing work zone congestion and delays despite increased traffic demand and volume of work zones in Missouri.



Uninterrupted Traffic Flow

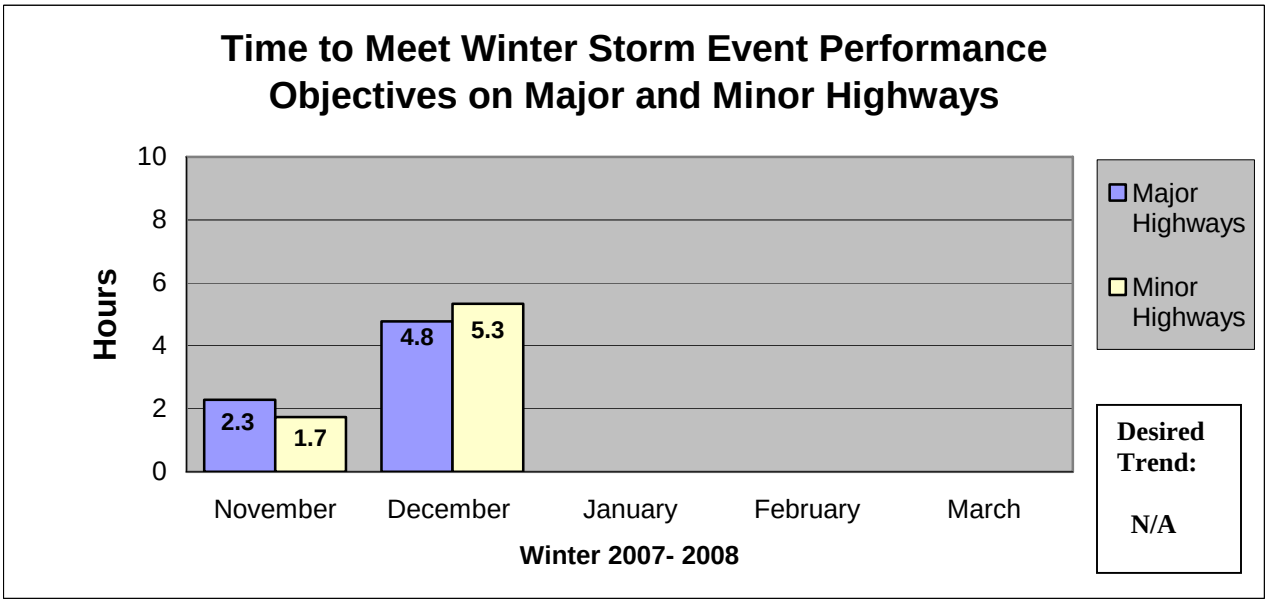
Time to meet winter storm event performance objectives on major and minor highways

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

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

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

Improvement Status:
November had a few minor snowstorms over the northern part of Missouri. Several moderate snowstorms and a major ice storm hit the state in December. The time to meet the performance objectives will vary based on the amount of snow received, the duration and the intensity of the storm. Strategies to improve these numbers include pursuing equipment enhancements, testing new materials and continued training of snow removal employees.



Smooth and Unrestricted Roads and Bridges

Tangible Result Driver – Kevin Keith, Chief Engineer

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

Smooth and Unrestricted Roads and Bridges

Percent of major highways that are in good condition

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

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

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

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

The major roads in Missouri total approximately 5,573 centerline miles. This 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:
Completion of the Smooth Roads Initiative (SRI) has resulted in a significant improvement in pavement condition. Currently, 78 percent of the major highways are in good condition, up from 46 percent at the beginning of the SRI in 2004.

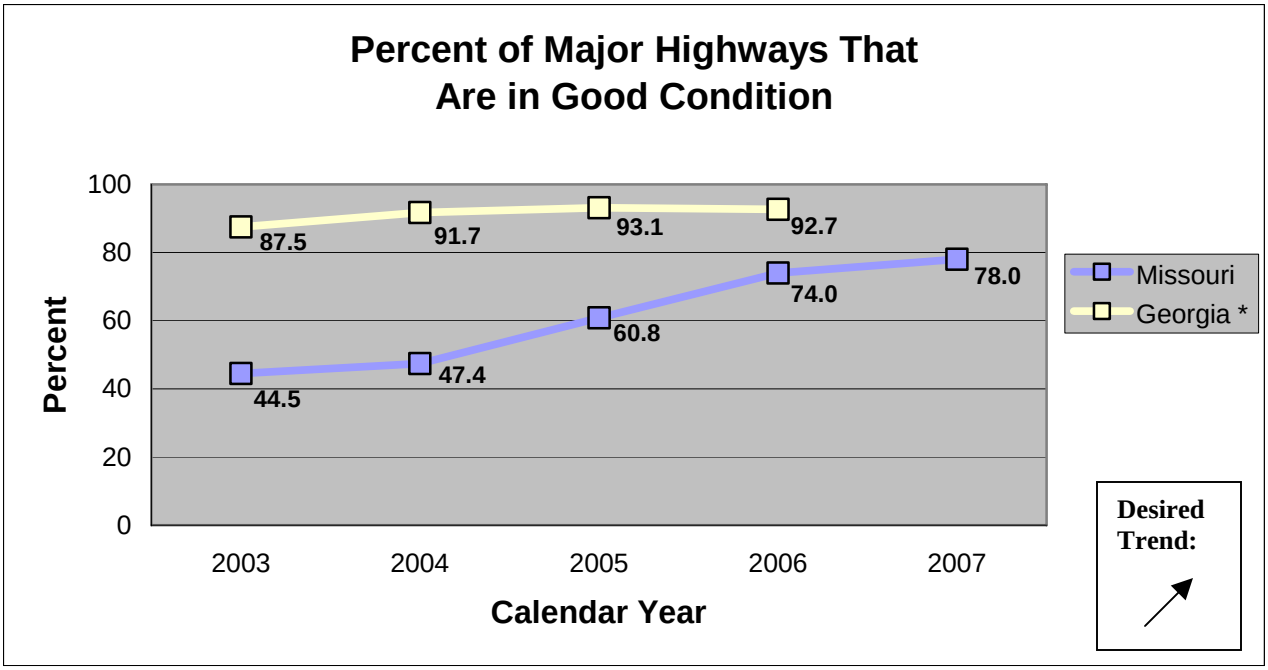
Under the Better Roads, Brighter Future program, MoDOT will emphasize maintenance of the miles improved through the SRI while making major improvements to the remainder of the 5,573 miles in the major highway system. By the end of 2011, a total of 85 percent of the major highways will have improved surfaces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

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

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

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

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



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

Smooth and Unrestricted Roads and Bridges

Percent of minor highways that are in good condition

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

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

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

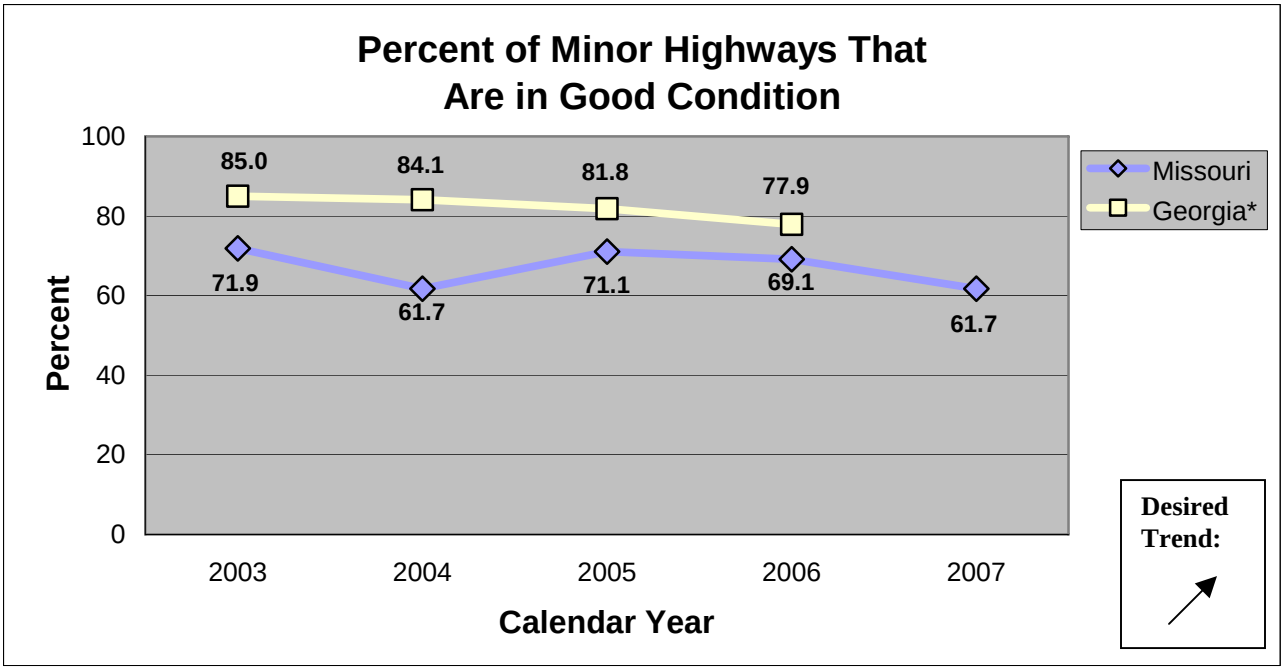
Good condition is defined using a combination of criteria. Where available, on high-speed routes (speed limits greater than 50 mph) the International Roughness Index (IRI) is used. For lower-speed routes where smoothness is less critical, a Present Serviceability Rating (PSR) or IRI is used. While smoothness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

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

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

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

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



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

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Smooth and Unrestricted Roads and Bridges

Percent of vehicle miles traveled on major highways in good condition

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

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

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

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

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

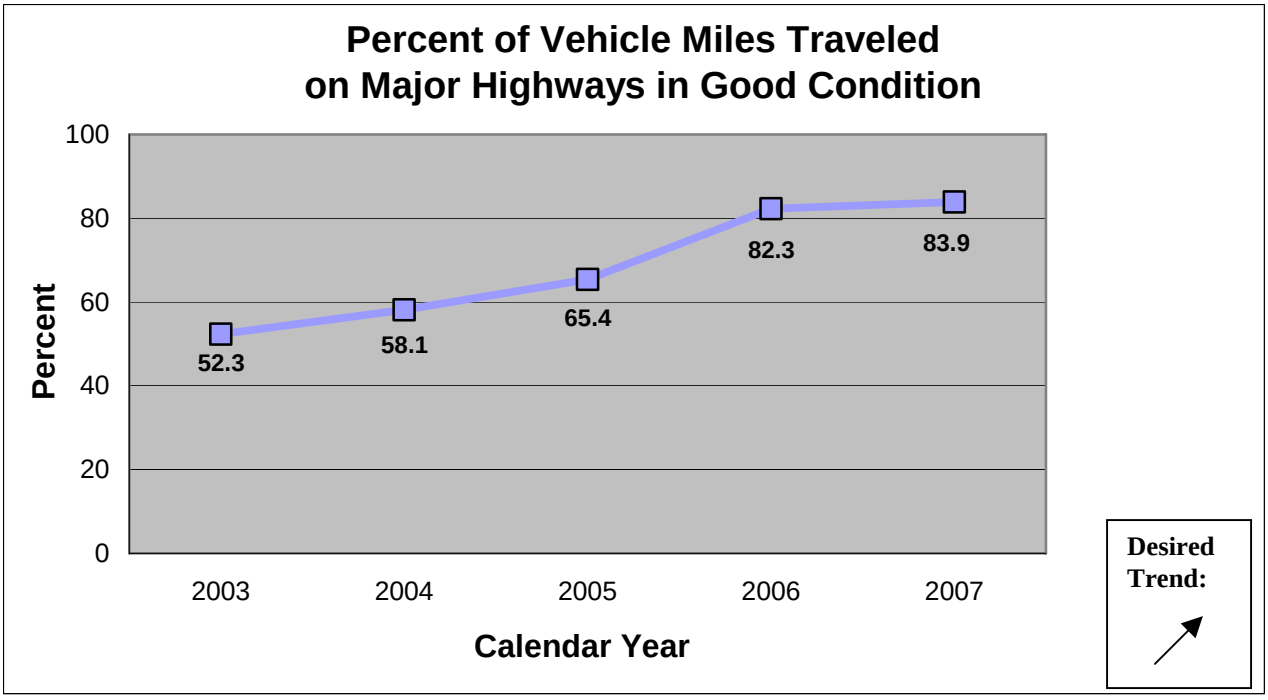
VMT is determined by multiplying the traffic volume on a given route by the route length. For this measure, the VMT is calculated on those routes in good condition and then divided by the total VMT for major routes to determine the percentage shown below. While the system of major highways in Missouri comprise only about 17 percent of the total system mileage, it carries more than 75 percent of all traffic on the state highway system.

This is an annual measure. While pavement data is available in January, year-end processing of traffic data will delay update of this measure until July of each year.

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

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

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


Percent of Vehicle Miles Traveled
on Major Highways in Good Condition
100
80
60
40
20
0
Percent
52.3
58.1
65.4
82.3
83.9
2003
2004
2005
2006
2007
Calendar Year
Desired
Trend:

Smooth and Unrestricted Roads and Bridges

Percent of deficient bridges on major highways

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dennis Heckman, State Bridge Engineer

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

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

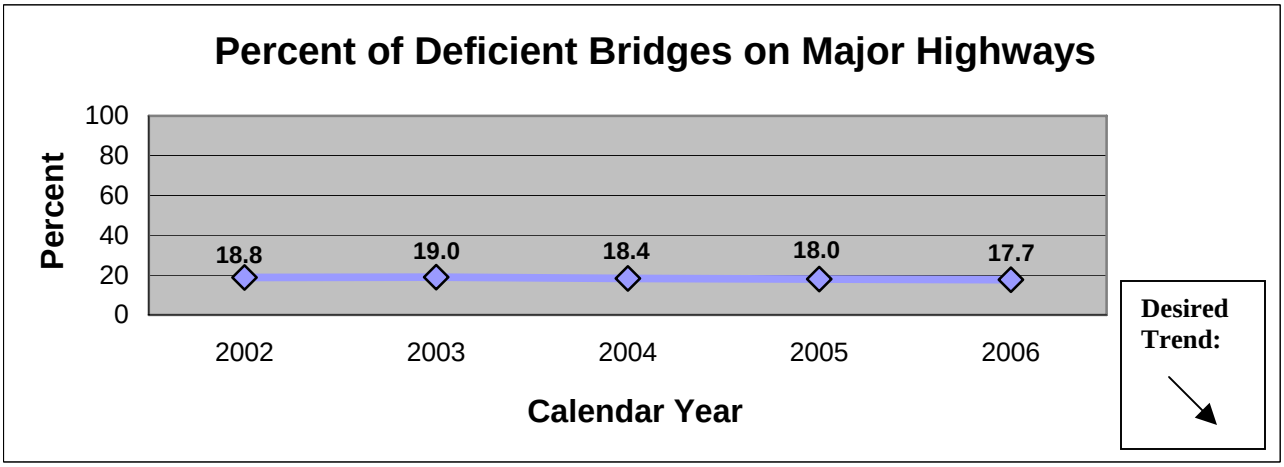
In urban areas, principal arterials carry traffic entering or leaving the urban area and serve movement of vehicles between central business districts and suburban residential areas. Examples include Business 50 (Missouri Blvd.) in Jefferson City, MO 740 (Stadium Blvd.) in Columbia and Route D (Page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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 3,317 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 17.7 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: Dennis Heckman, State Bridge Engineer

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

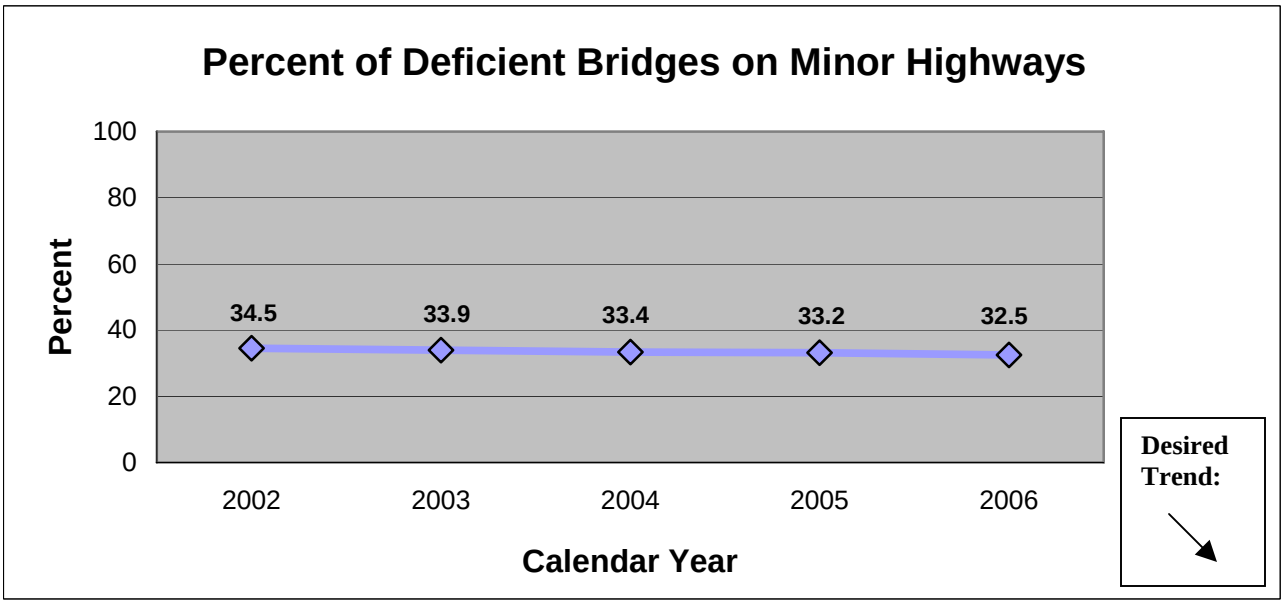
Measurement and Data Collection:
The minor highway system consists of all routes functionally classified as minor arterials or collectors. These routes serve more local transportation needs and include highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public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

A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently 6,923 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 32.5 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: Dennis Heckman, State Bridge Engineer

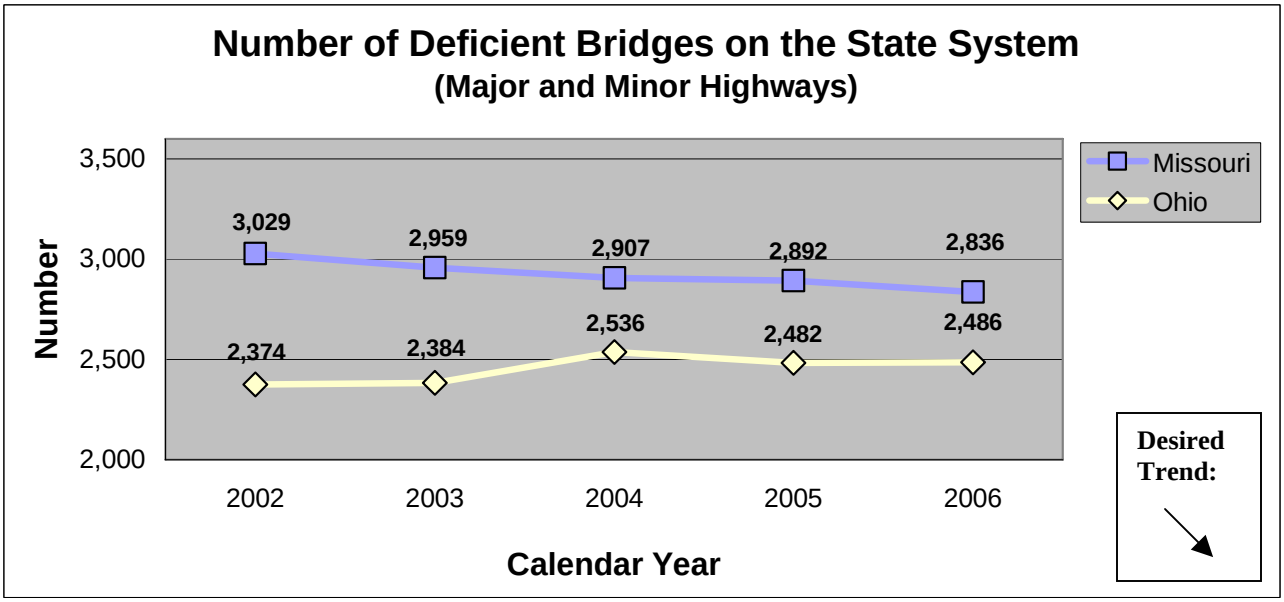
Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities. MoDOT places a high priority on increasing the quality of bridges on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

Measurement and Data Collection:
A bridge is considered deficient if it is either structurally deficient (SD) or functionally obsolete (FO) as defined using Federal Highway Administration criteria. A SD bridge is in poor condition or has insufficient load capacity when compared to modern design standards. A FO bridge has poor roadway alignment or has clearance or width restrictions that no longer meet the usual criteria for the system it serves. MoDOT staff inspects all state-owned bridges. There are currently a total of 10,240 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, 2,836 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 2007, for data collected in calendar year 2006.

Safe Transportation System

Tangible Result Driver – Don Hillis,
Director of System Management

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

Safe Transportation System

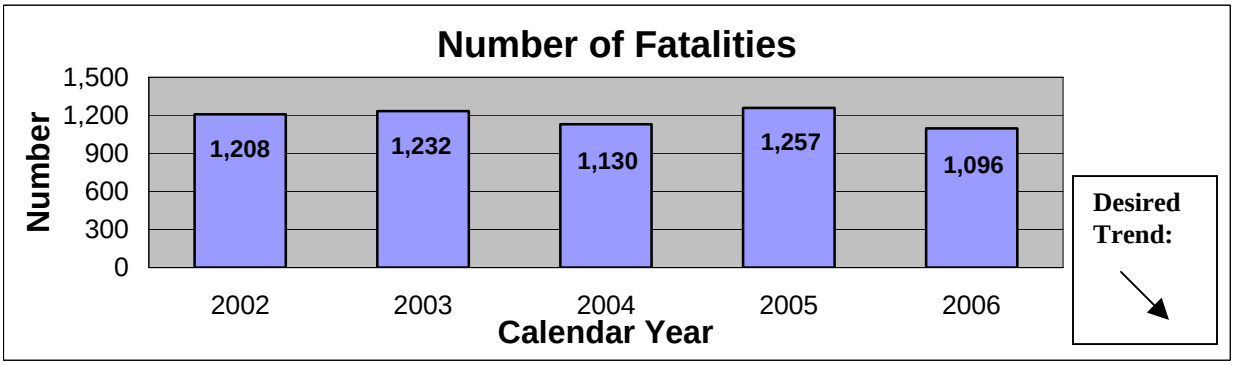
Number of fatalities and disabling injuries

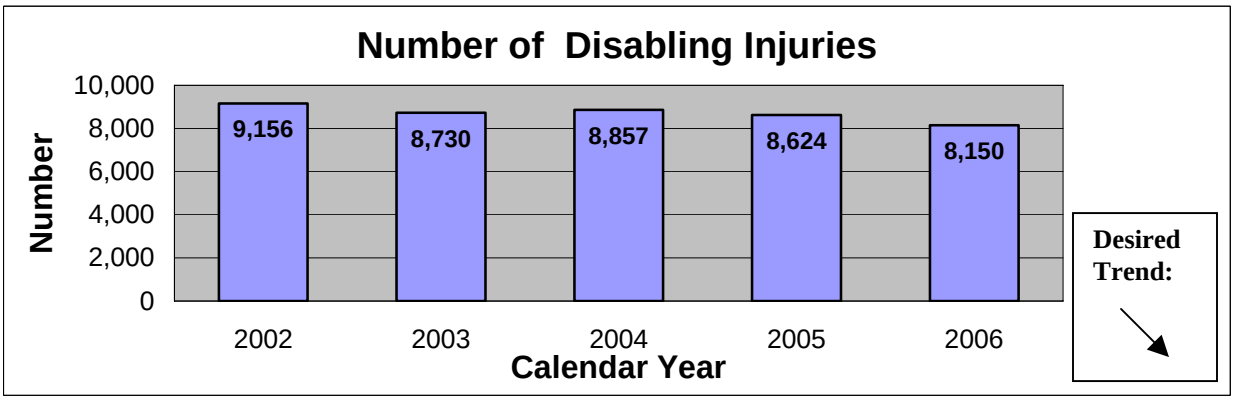
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

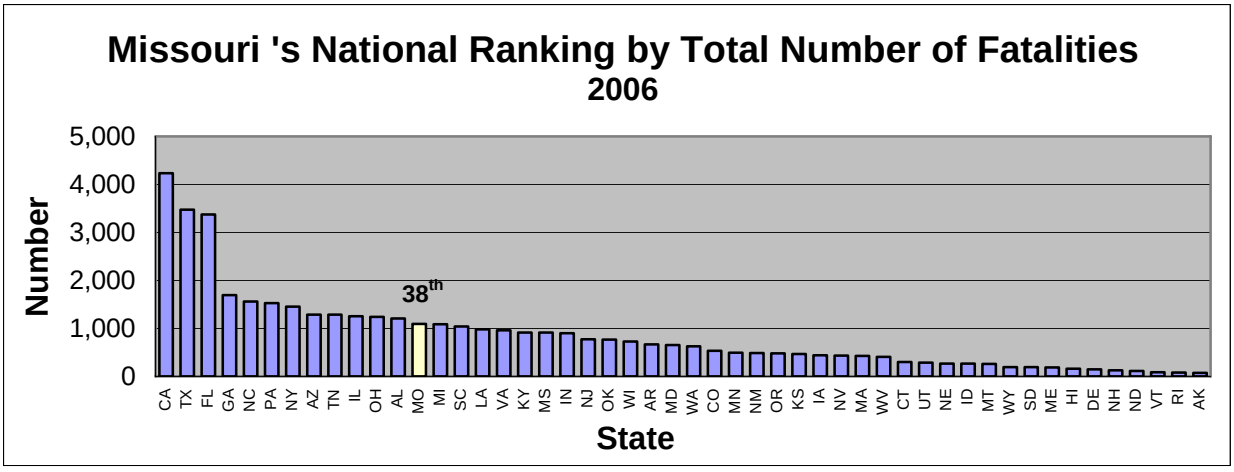
Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injuries resulting from traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration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

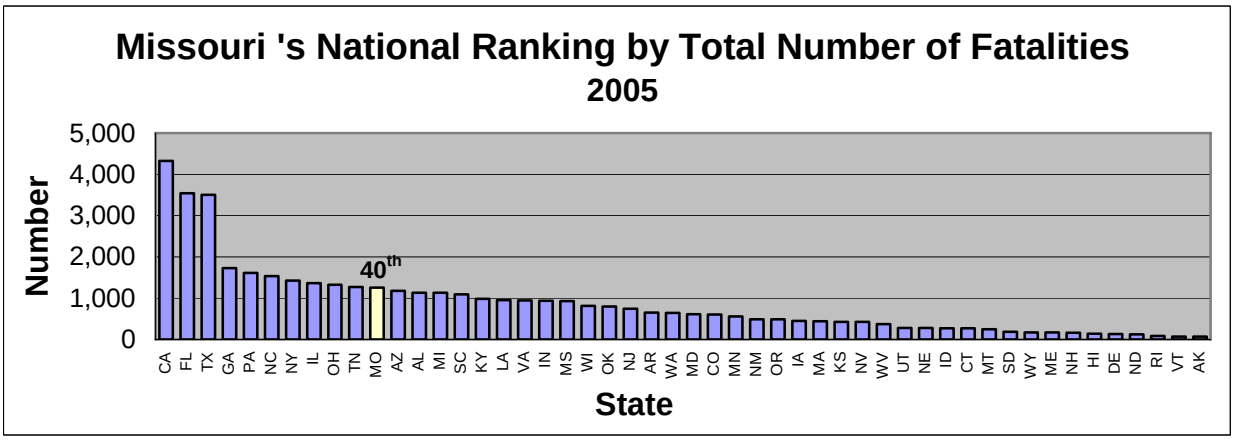
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates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

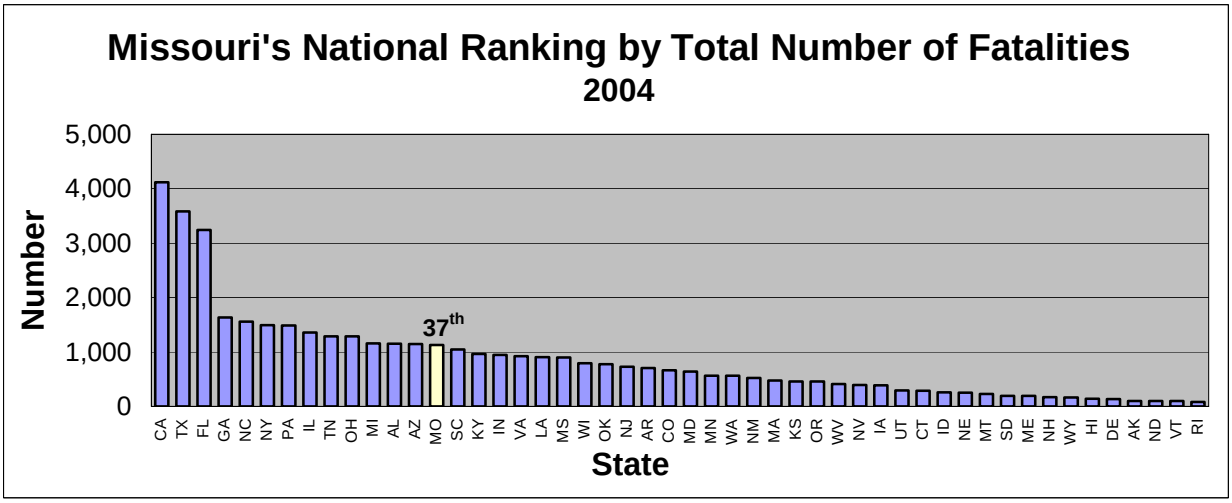
Improvement Status:
Fatalities decreased by 13 percent in 2006 after experiencing a significant increase in 2005. Fewer Missourians lost their lives in 2006 than have since 1999. Disabling injuries continue to show a decreasing trend. There were nearly 500 fewer disabling injuries in 2006 compared to 2005 and over 700 fewer when compared to 2004. The national data comparison shows that Missouri moved from 40th in 2005 to 38th in 2006 for total fatalities. Fatalities and disabling injuries are decreasing due in part to engineering enhancements such as three-stand guard cable, rumble strips and enhanced delineation. Also contributing are strong safety belt public information campaigns combined with increased law enforcement participation in statewide campaigns.






Missouri 's National Ranking by Total Number of Fatalities
2006
Number
5,000
4,000
3,000
2,000
1,000
0
38th
CA TX FL GA NC PA NY AZ TN IL OH AL MO MI SC LA VA KY MS IN NJ OK WI AR MD WA CO MN NM OR KS IA NV MA WV CT UT NE ID MT WY SD ME HI DE NH ND VT RI AK
State


Missouri 's National Ranking by Total Number of Fatalities
2005
Number
5,000
4,000
3,000
2,000
1,000
0
40th
CA FL TX GA PA NC NY IL OH TN MO AZ AL MI SC KY LA VA IN MS WI OK NJ AR WA MD CO MN NM OR IA MA KS NV WV UT NE ID CT MT SD WY ME NH HI DE ND RI VT AK
State


Missouri's National Ranking by Total Number of Fatalities
2004
Number
5,000
4,000
3,000
2,000
1,000
0
37th
CA TX FL GA NC NY PA IL TN OH MI AL AZ MO SC KY IN VA LA MS WI OK NJ AR CO MD MN WA NM MA KS OR WV NV IA UT CT ID NE MT SD ME NH WY HI DE AK ND VT RI
State

Safe Transportation System

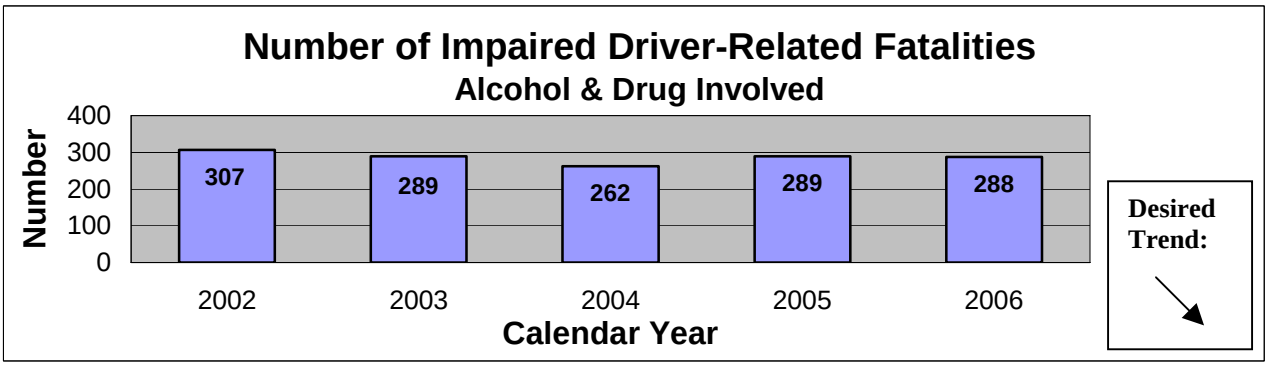
Number of impaired driver-related fatalities and disabling injuries

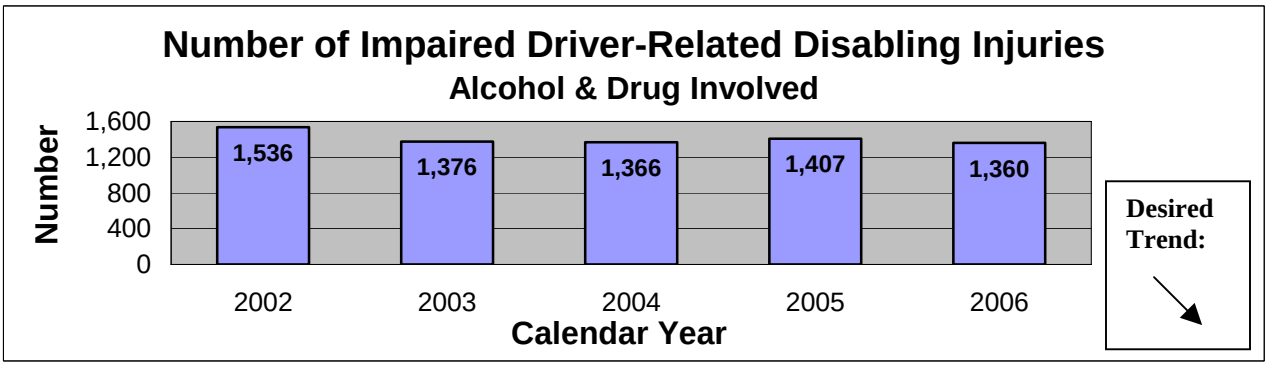
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

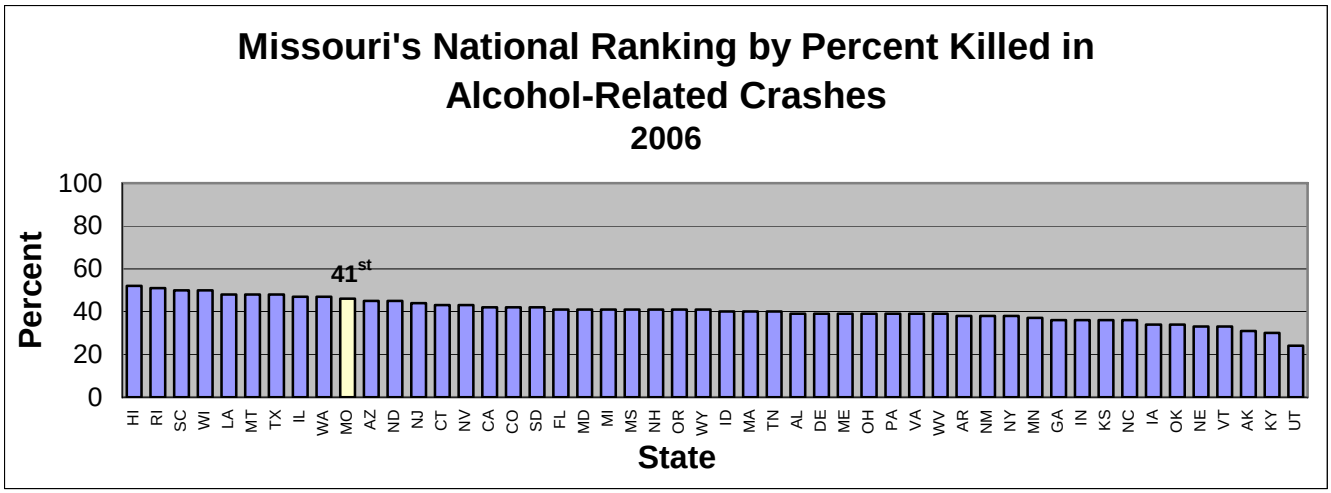
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from traffic crashes on all Missouri roadways involving drivers who are impaired by alcohol and/or drugs. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required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

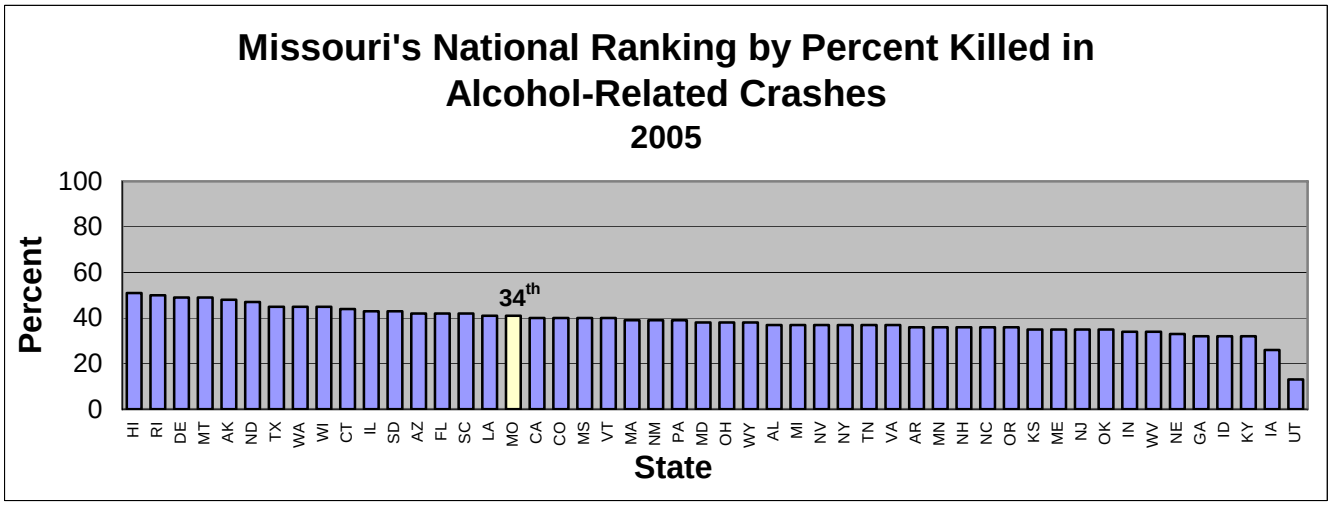
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates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

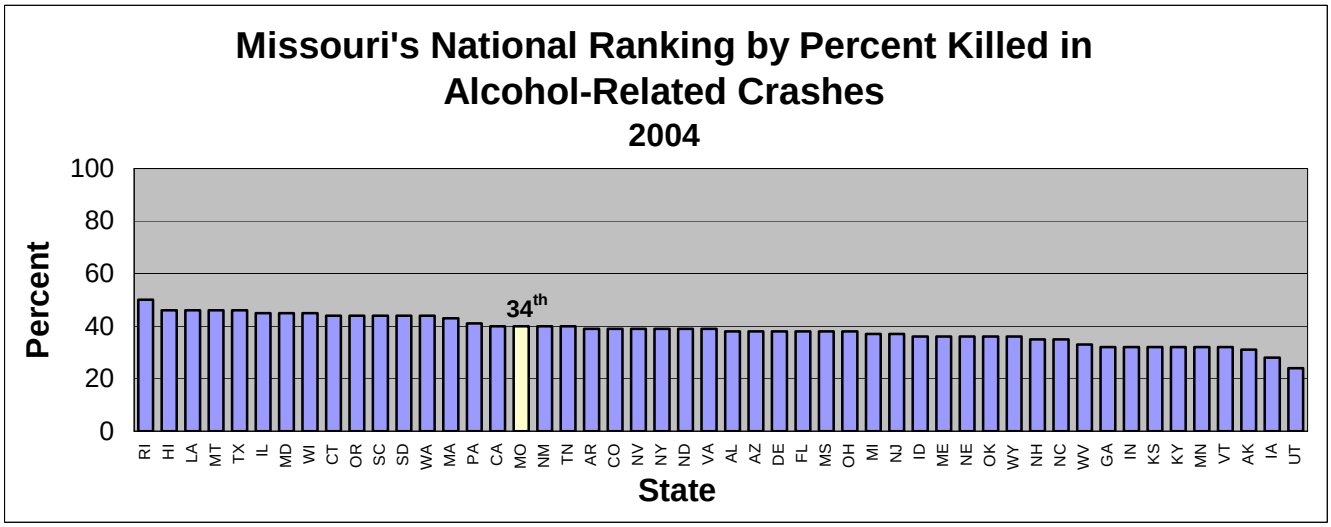
Improvement Status:
Alcohol- and drug-related fatalities and disabling injuries have remained constant for the past five years. In the national comparison, Missouri continues to move away from the desired downward trend in percent of persons killed in alcohol-related crashes. In addition to Missouri participating in the national "You Drink and Drive, You Lose" campaign, the Missouri Law Enforcement Traffic Safety Advisory Council selected specific days to increase law enforcement activity through December 2008. Public information and education has been directed at high-risk drivers ages 21 to 35. Law enforcement efforts have been concentrated on high-crash corridors and increasing the number of sobriety checkpoints. Although these efforts have helped reduce impaired driving crashes overall, impaired driving fatalities have not been impacted. An increasing number of people who work in liquor establishments are completing the online server training modules that were first developed three years ago.






Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2006
Percent
100
80
60
40
20
0
41st
HI RI SC WI LA MT TX IL WA MO AZ ND NJ CT NV CA CO SD FL MD MI MS NH OR WY ID MA TN AL DE ME OH PA VA WV AR NM NY MN GA IN KS NC IA OK NE VT AK KY UT
State


Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2005
Percent
100
80
60
40
20
0
34th
HI RI DE MT AK ND TX WA WI CT IL SD AZ FL SC LA MO CA CO MS VT MA NM PA MD OH WY AL MI NV NY TN VA AR MN NH NC OR KS ME NJ OK IN WV NE GA ID KY IA UT
State


Missouri's National Ranking by Percent Killed in Alcohol-Related Crashes
2004
Percent
100
80
60
40
20
0
34th
RI HI LA MT TX IL MD WI CT OR SC SD WA MA PA CA MO NM TN AR CO NV NY ND VA AL AZ DE FL MS OH MI NJ ID ME NE OK WY NH NC WV GA IN KS KY MN VT AK IA UT
State

Safe Transportation System

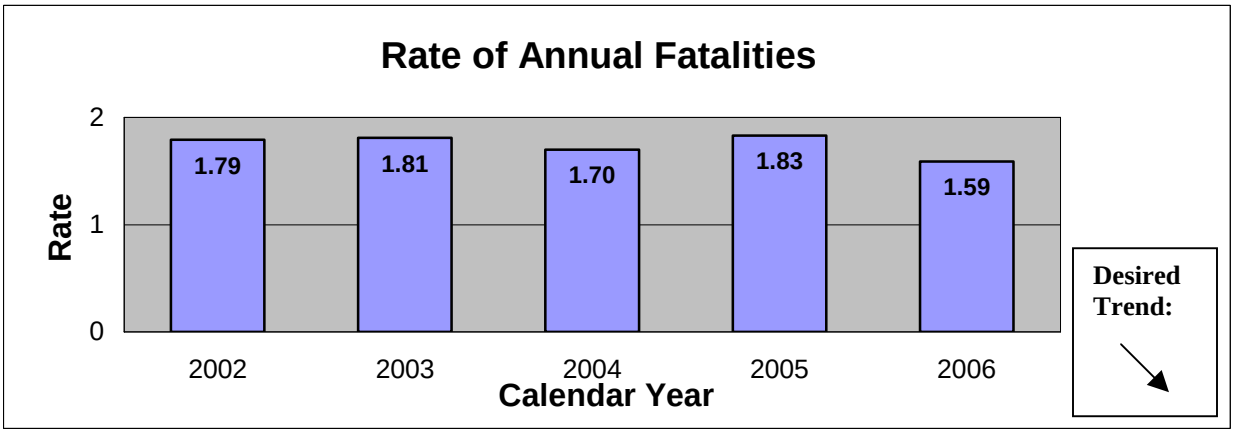
Rate of annual fatalities and disabling injuries

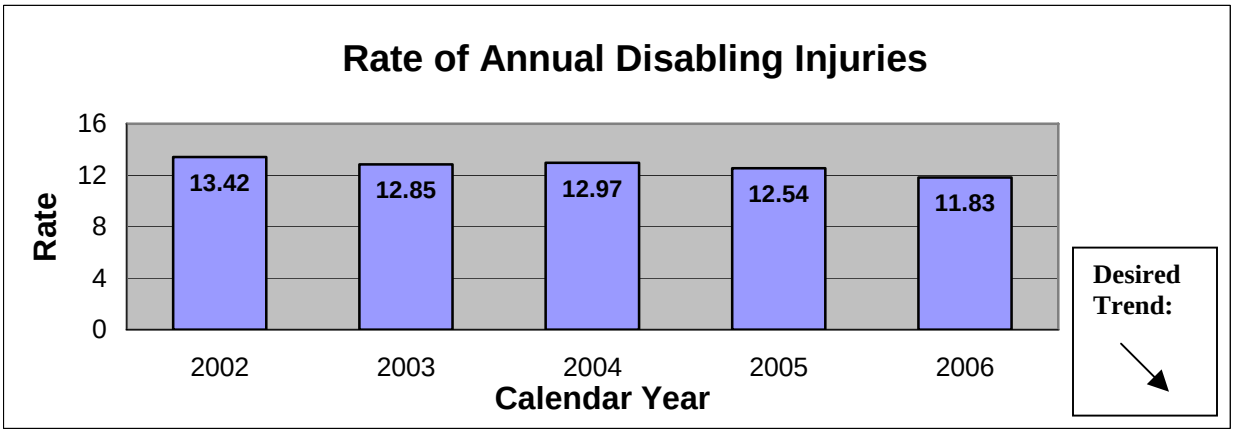
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

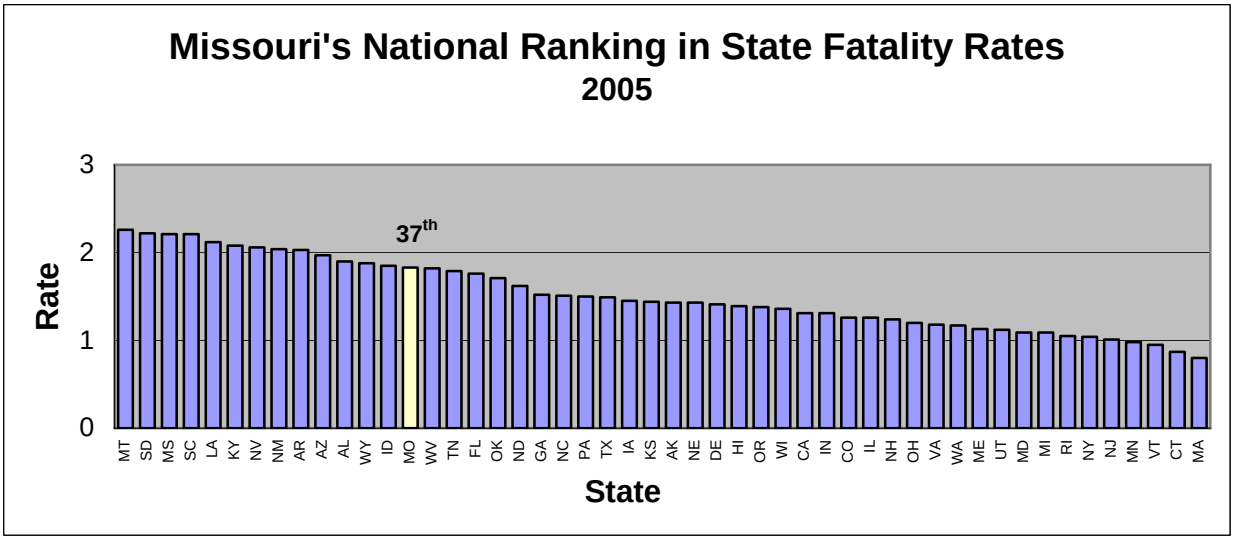
Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injury rates per 100 million vehicle miles traveled (HMVM) in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety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

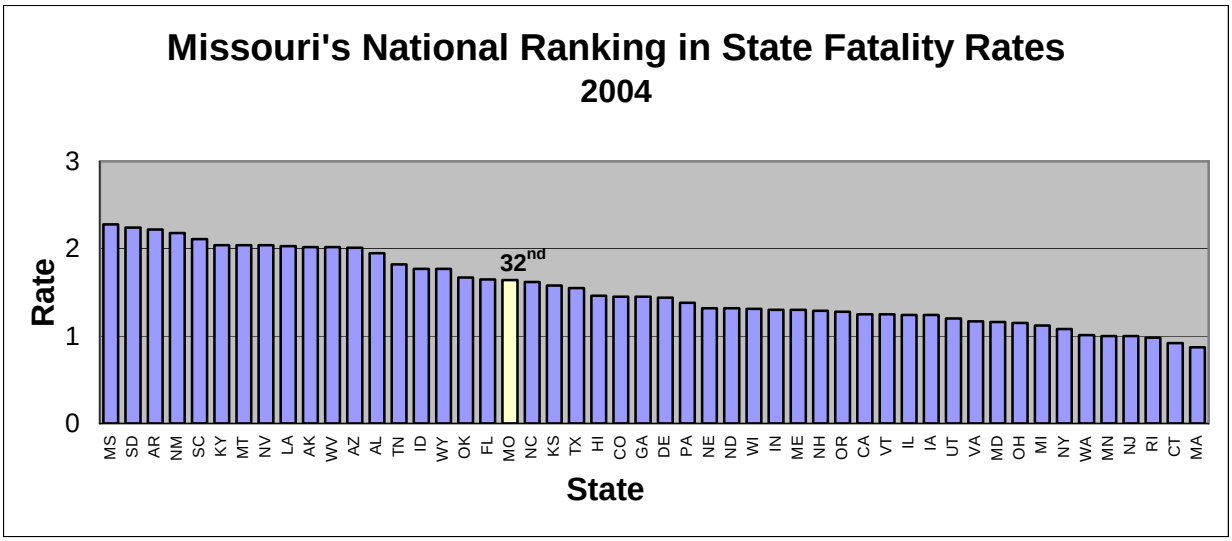
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates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

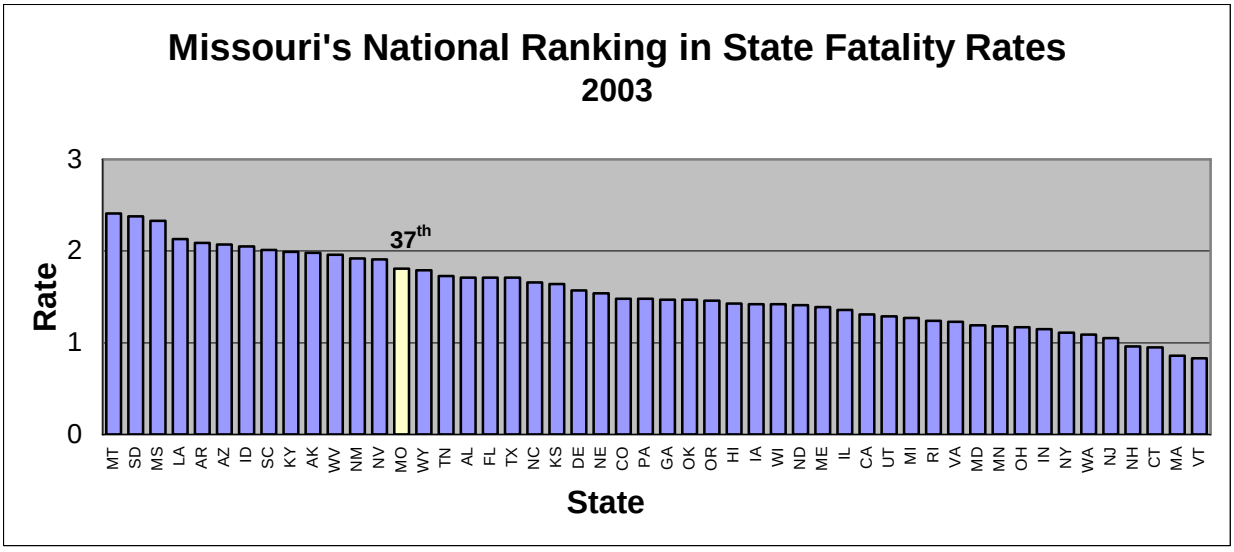
Improvement Status:
The fatality rate in Missouri is the lowest in six years. Based on the national comparison, however, Missouri has moved from 32nd in 2004 to 37th in 2005. The 2006 national comparison is not yet available. Based on the national goal of a 1.0 fatality rate, Missouri is still moving in the right direction. Focused law enforcement efforts, engineering safety enhancements and increased public awareness all contribute to the decrease.






Missouri's National Ranking in State Fatality Rates
2005
Rate
3
2
1
0
37th
MT SD MS SC LA KY NV NM AR AZ AL WY ID MO WV TN FL OK ND GA NC PA TX IA KS AK NE DE HI OR WI CA IN CO IL NH OH VA WA ME UT MD MI RI NY NJ MN VT CT MA
State


Missouri's National Ranking in State Fatality Rates
2004
Rate
3
2
1
0
32nd
MS SD AR NM SC KY MT NV LA AK WV AZ AL TN ID WY OK FL MO NC KS TX HI CO GA DE PA NE ND WI IN ME NH OR CA VT IL IA UT VA MD OH MI NY WA MN NJ RI CT MA
State


Missouri's National Ranking in State Fatality Rates
2003
Rate
3
2
1
0
37th
MT SD MS LA AR AZ ID SC KY AK WV NM NV MO WY TN AL FL TX NC KS DE NE CO PA GA OK OR HI IA WI ND ME IL CA UT MI RI VA MD MN OH IN NY WA NJ NH CT MA VT
State

Safe Transportation System

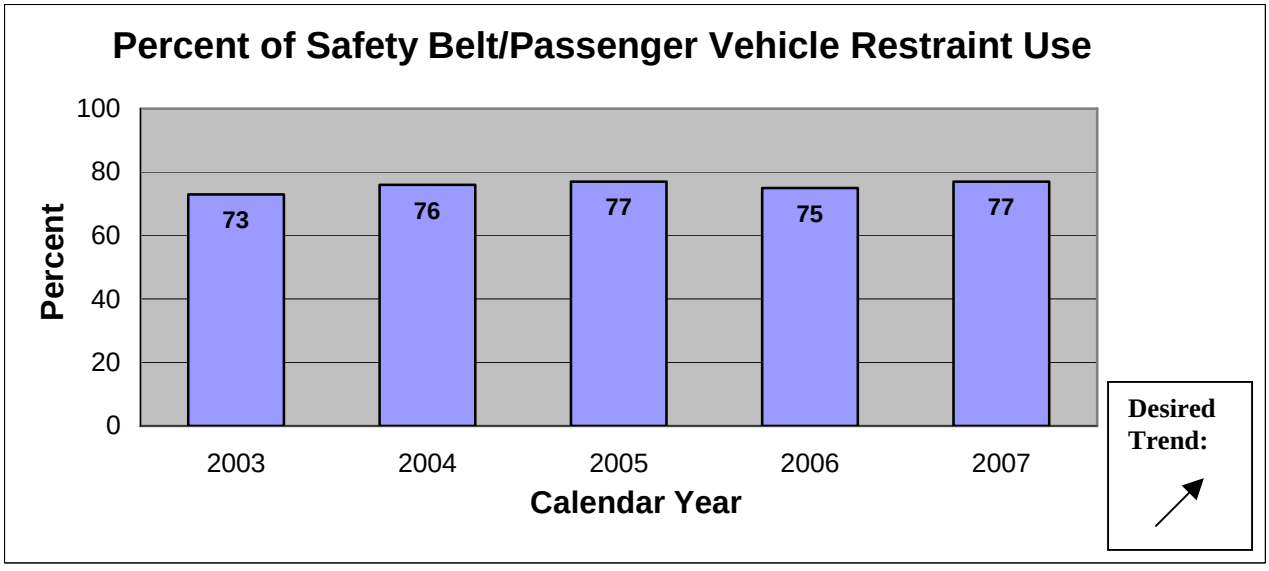
Percent of safety belt/passenger vehicle restraint use

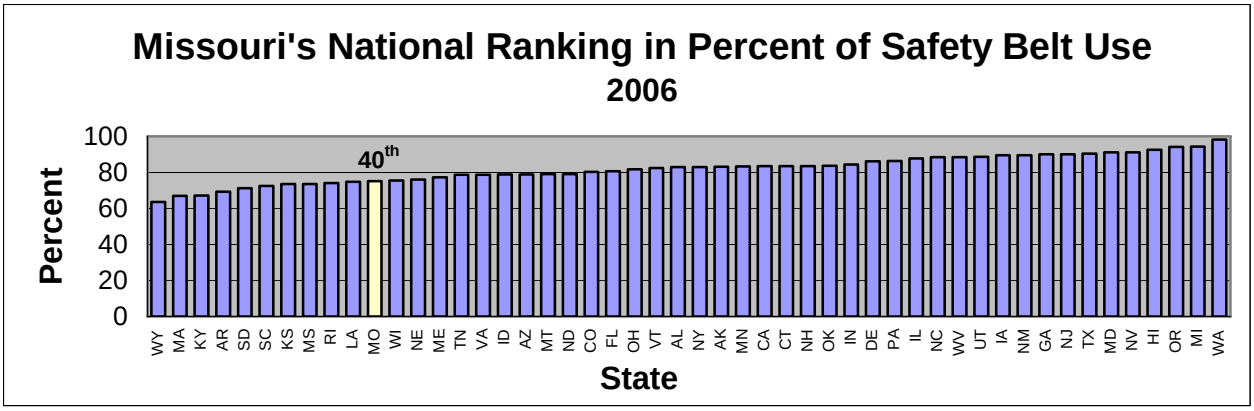
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

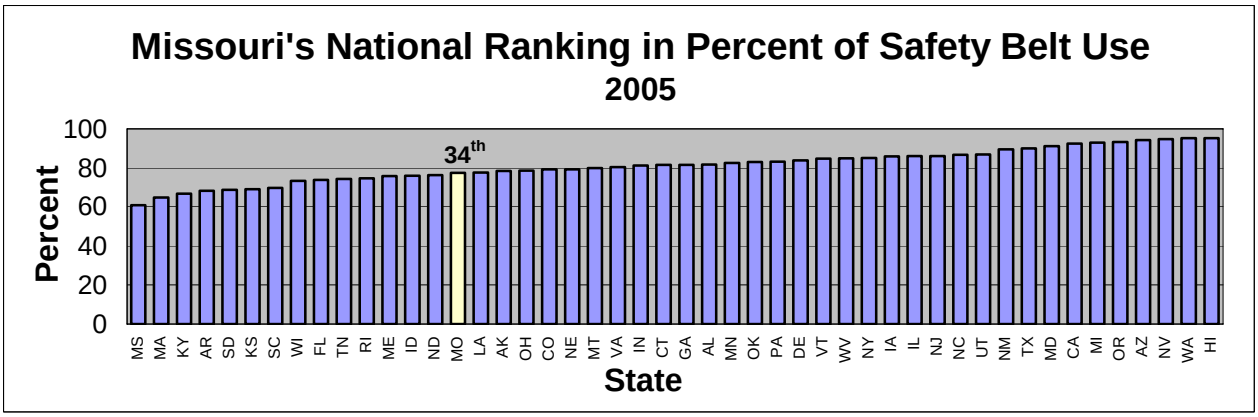
Purpose of the Measure:
This measure tracks annual trends in safety belt usage by persons in passenger vehicles. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies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

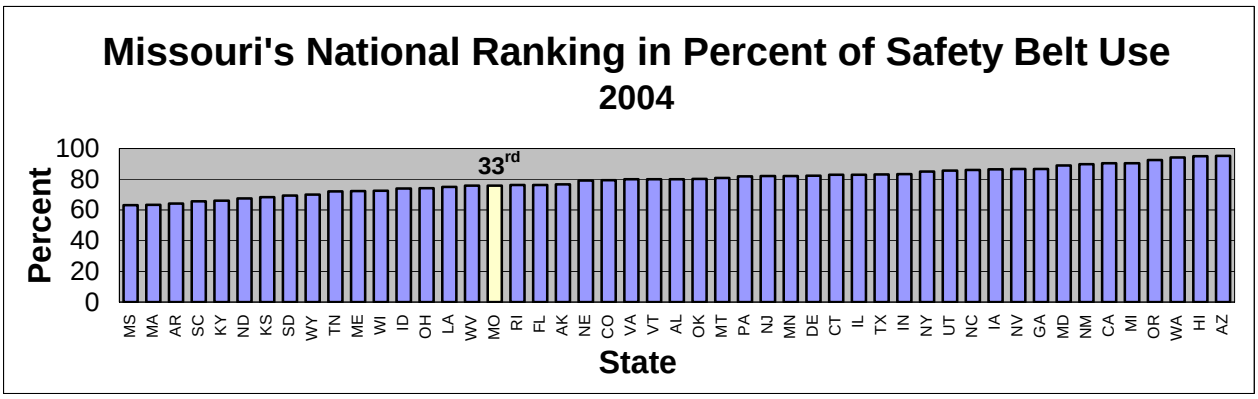
Measurement and Data Collection:
Each June, a statewide survey is conducted at 460 pre-selected locations in 20 counties. The data collected at these sites is calculated into a safety belt usage rate by using a formula approved by the National Highway Traffic Safety Administration. The safety belt usage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

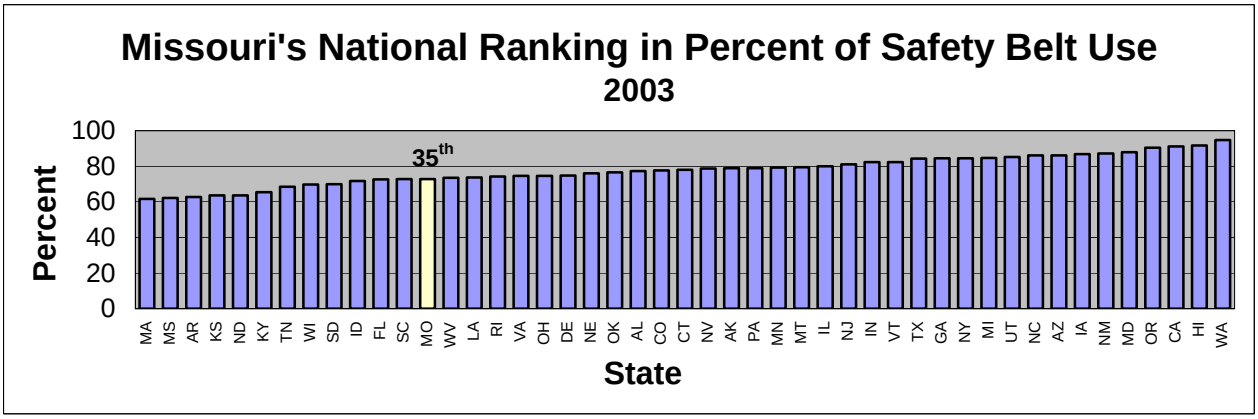
Improvement Status:
Safety belt use in Missouri has remained fairly constant for the past four years. In the 2006 national comparison, Missouri ranked 40th in safety belt usage. The 2007 national comparison will not be available until August 2008. Missouri continues to focus efforts through public information and education and law enforcement participation in the national "Click it or Ticket" campaign. A statewide program focusing on teen safety belt use, has also proven to be successful in increasing use among teenagers. MoDOT continues to promote the need for a primary safety belt law in Missouri.




Missouri's National Ranking in Percent of Safety Belt Use
2006
Percent
100
80
60
40
20
0
40th
WY MA KY AR SD SC KS MS RI LA MO WI NE ME TN VA ID AZ MT ND CO FL OH VT AL NY AK MN CA CT NH OK IN DE PA IL NC WV UT IA NM GA NJ TX MD NV HI OR MI WA
State


Missouri's National Ranking in Percent of Safety Belt Use
2005
Percent
100
80
60
40
20
0
34th
MS MA KY AR SD KS SC WI FL TN RI ME ID ND MO LA AK OH CO NE MT VA IN CT GA AL MN OK PA DE VT WV NY IA IL NJ NC UT NM TX MD CA MI OR AZ NV WA HI
State


Missouri's National Ranking in Percent of Safety Belt Use
2004
Percent
100
80
60
40
20
0
33rd
MS MA AR SC KY ND KS SD WY TN ME WI ID OH LA WV MO RI FL AK NE CO VA VT AL OK MT PA NJ MN DE CT IL TX IN NY UT NC IA NV GA MD NM CA MI OR WA HI AZ
State


Missouri's National Ranking in Percent of Safety Belt Use
2003
Percent
100
80
60
40
20
0
35th
MA MS AR KS ND KY TN WI SD ID FL SC MO WV LA RI VA OH DE NE OK AL CO CT NV AK PA MN MT IL NJ IN VT TX GA NY MI UT NC AZ IA NM MD OR CA HI WA
State

Safe Transportation System

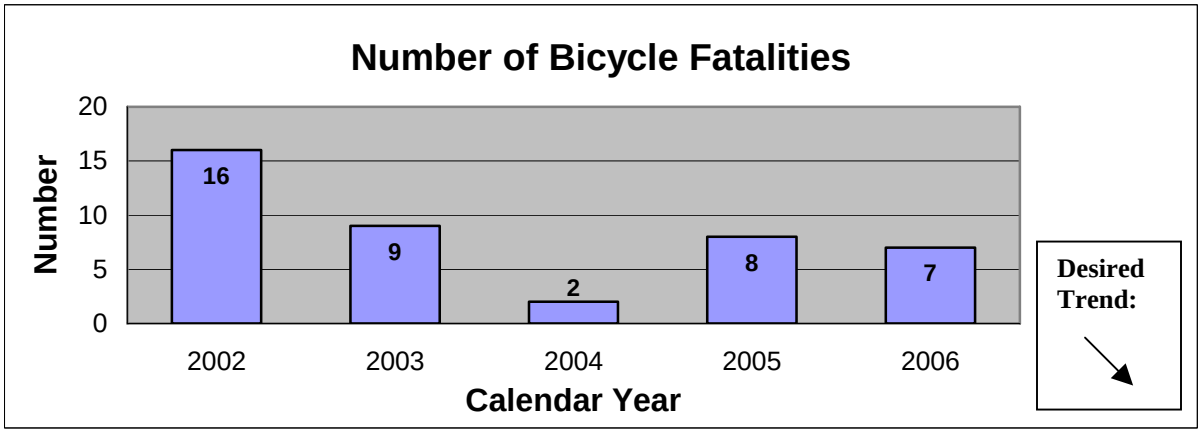
Number of bicycle and pedestrian fatalities and disabling injuries

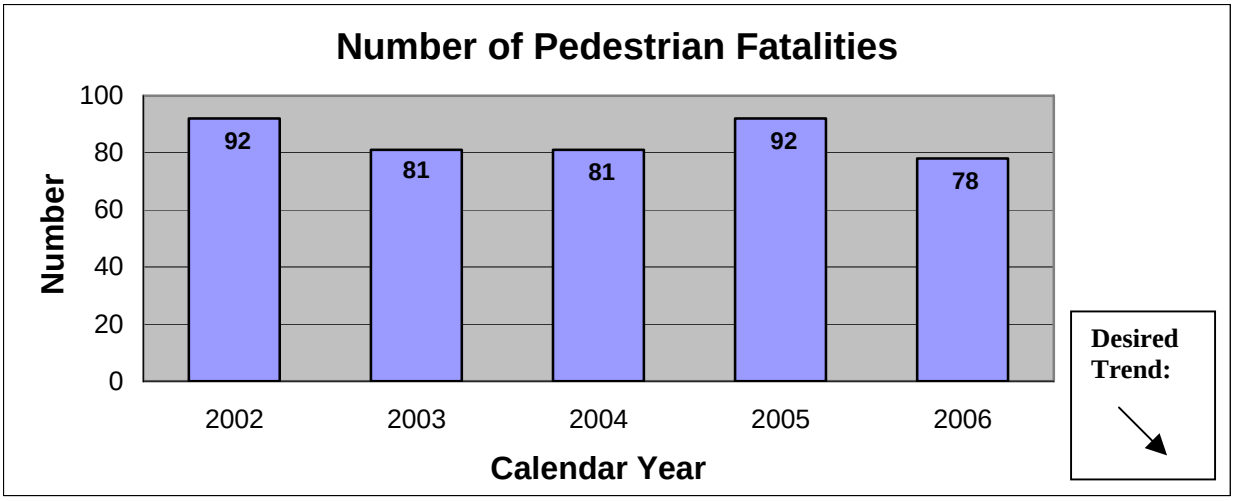
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

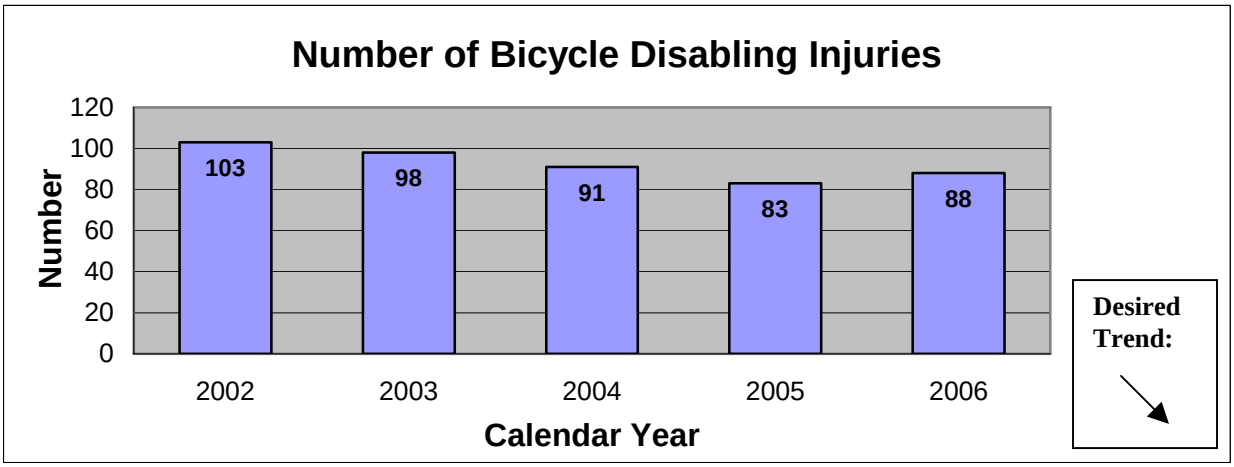
Purpose of the Measure:
This measure tracks annual trends in fatalities and disabling injuries resulting from traffic crashes with bicycles and pedestrians on Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National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

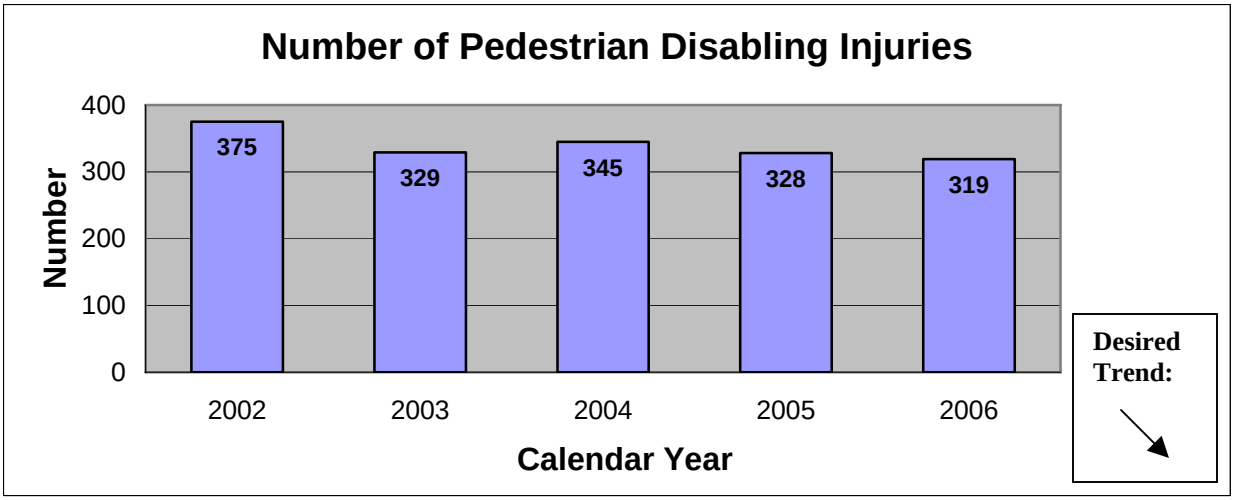
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates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

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




Number of Pedestrian Fatalities
100
80
60
40
20
0
Number
92
81
81
92
78
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Number of Bicycle Disabling Injuries
120
100
80
60
40
20
0
Number
103
98
91
83
88
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Number of Pedestrian Disabling Injuries
400
300
200
100
0
Number
375
329
345
328
319
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:

Safe Transportation System

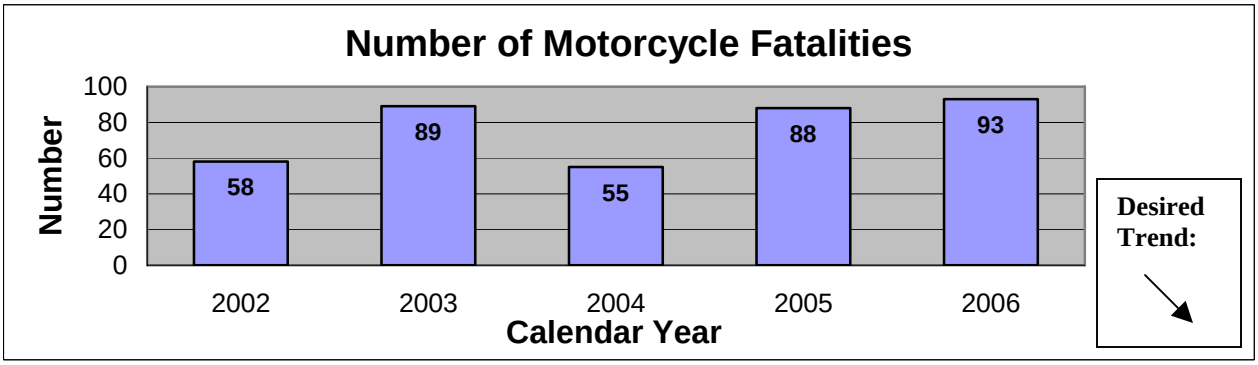
Number of motorcycle fatalities and disabling injuries

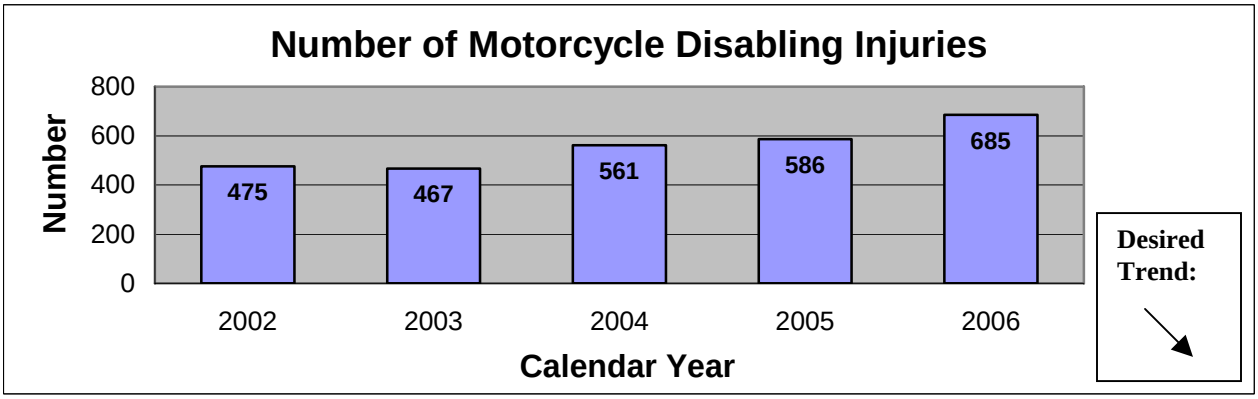
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Leanna Depue, Highway Safety Director

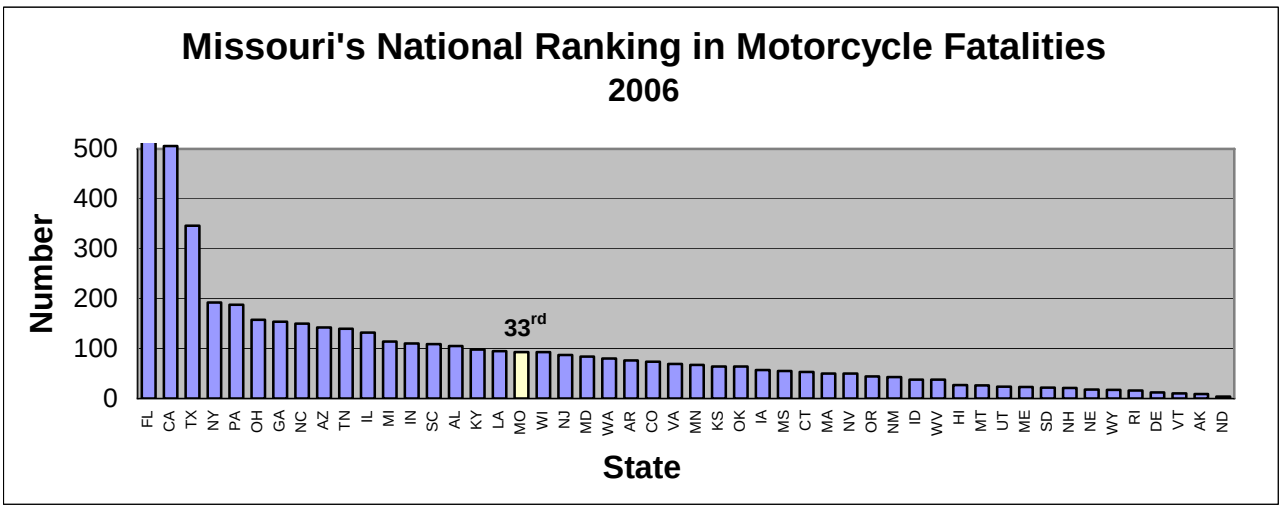
Purpose of the Measure:
This measure tracks annual trends in fatal and disabling injuries resulting from motorcycle traffic crashes on all Missouri roadways. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic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

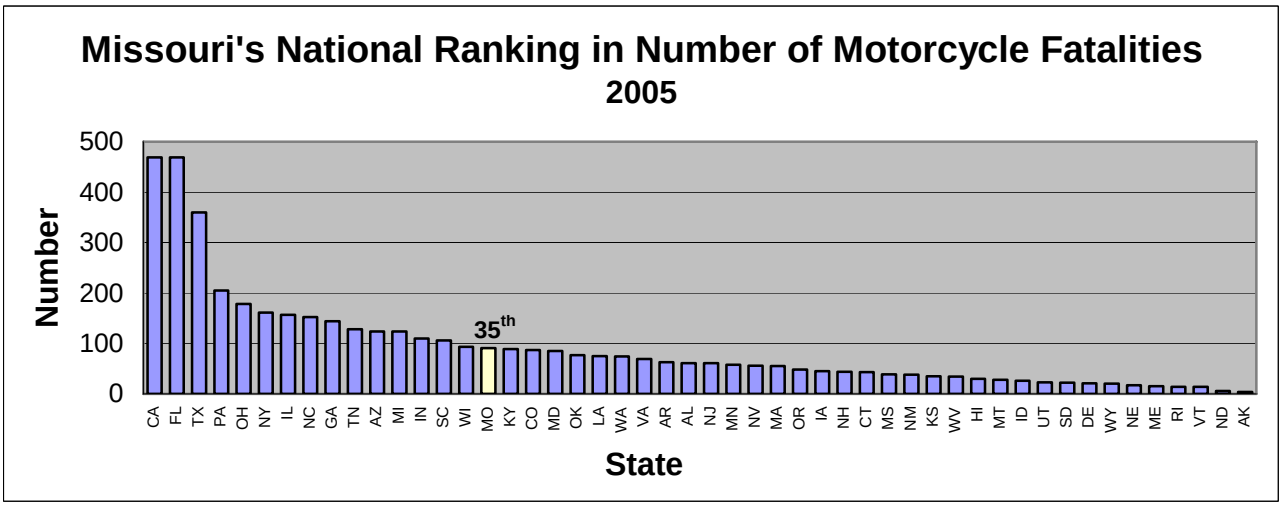
Measurement and Data Collection:
Crash data is collected by the Missouri State Highway Patrol and entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Crash data reports are available to law enforcement and traffic safety advocates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

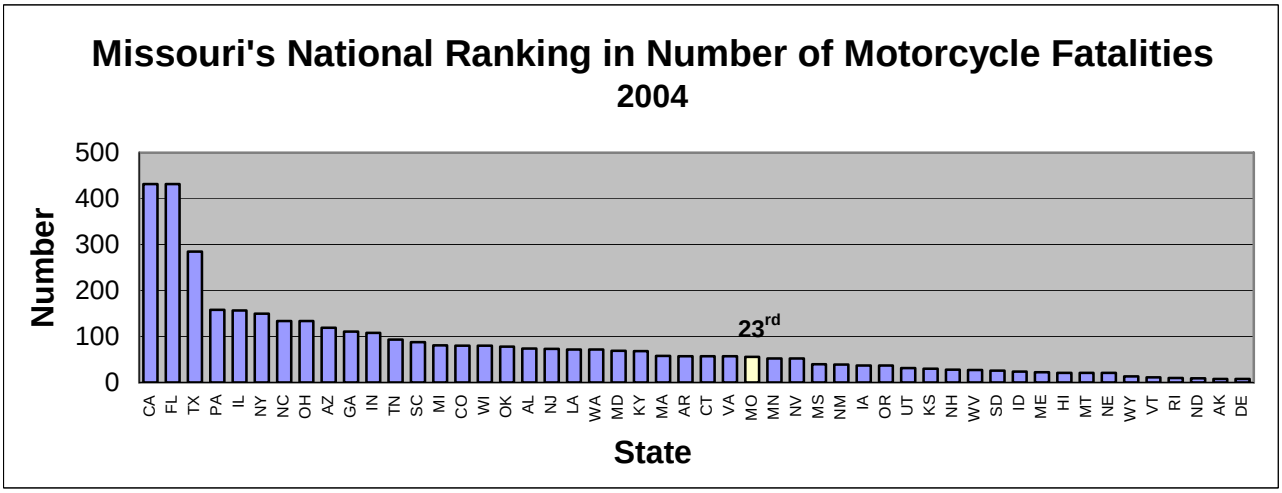
Improvement Status:
Motorcycle fatalities and disabling injuries have shown an upward trend over the past four years. In 2006, Missouri experienced the highest number of motorcycle fatalities on record. The national data comparison shows Missouri moved from 35th in 2005 to 33rd in 2006. Longer riding seasons and a significant increase in the number of licensed motorcycles and riders have increased the exposure rate in recent years. Rider education classes are offered within one hour's driving time throughout Missouri. More than 4,000 riders at 28 sites are trained each year. In 2006, a Motorcycle Safety Task Force was organized and charged with developing a strategic plan. The task force has completed the plan and is currently moving forward with implementation.






Missouri's National Ranking in Motorcycle Fatalities
2006
Number
500
400
300
200
100
0
33rd
FL CA TX NY PA OH GA NC AZ TN IL MI IN SC AL KY LA MO WI NJ MD WA AR CO VA MN KS OK IA MS CT MA NV OR NM ID WV HI MT UT ME SD NH NE WY RI DE VT AK ND
State


Missouri's National Ranking in Number of Motorcycle Fatalities
2005
Number
500
400
300
200
100
0
35th
CA FL TX PA OH NY IL NC GA TN AZ MI IN SC WI MO KY CO MD OK LA WA VA AR AL NJ MN NV MA OR IA NH CT MS NM KS WV HI MT ID UT SD DE WY NE ME RI VT ND AK
State


Missouri's National Ranking in Number of Motorcycle Fatalities
2004
Number
500
400
300
200
100
0
23rd
CA FL TX PA IL NY NC OH AZ GA IN TN SC MI CO WI OK AL NJ LA WA MD KY MA AR CT VA MO MN NV MS NM IA OR UT KS NH WV SD ID ME HI MT NE WY VT RI ND AK DE
State

Safe Transportation System

Number of commercial motor vehicle crashes resulting in fatalities

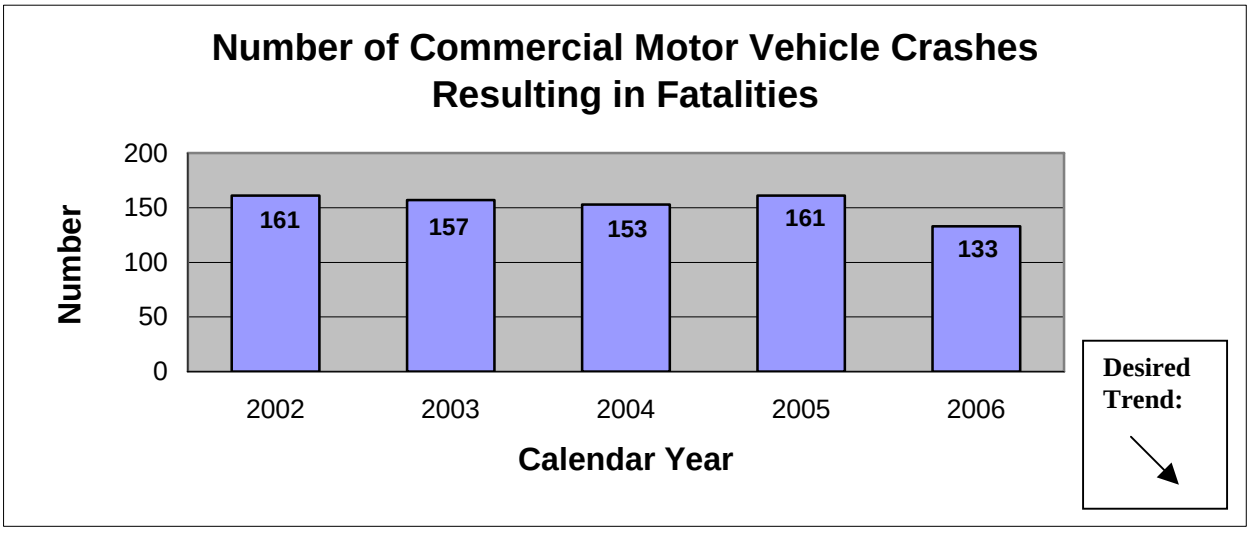
Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

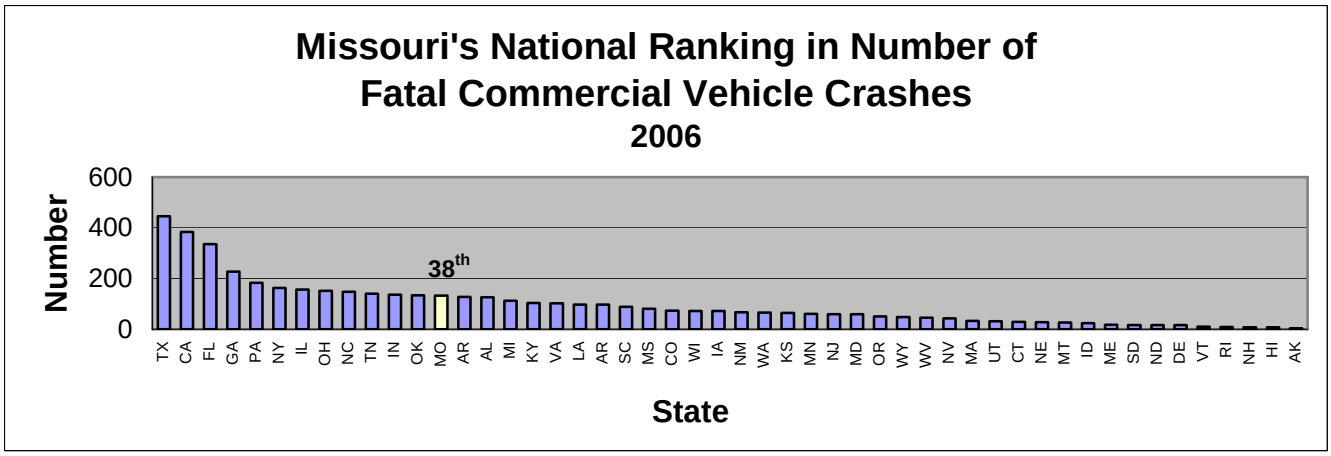
Purpose of the Measure:
This measure tracks the number of commercial motor vehicles involved in fatal crashes each year. MoDOT uses the information to target educational and enforcement efforts.

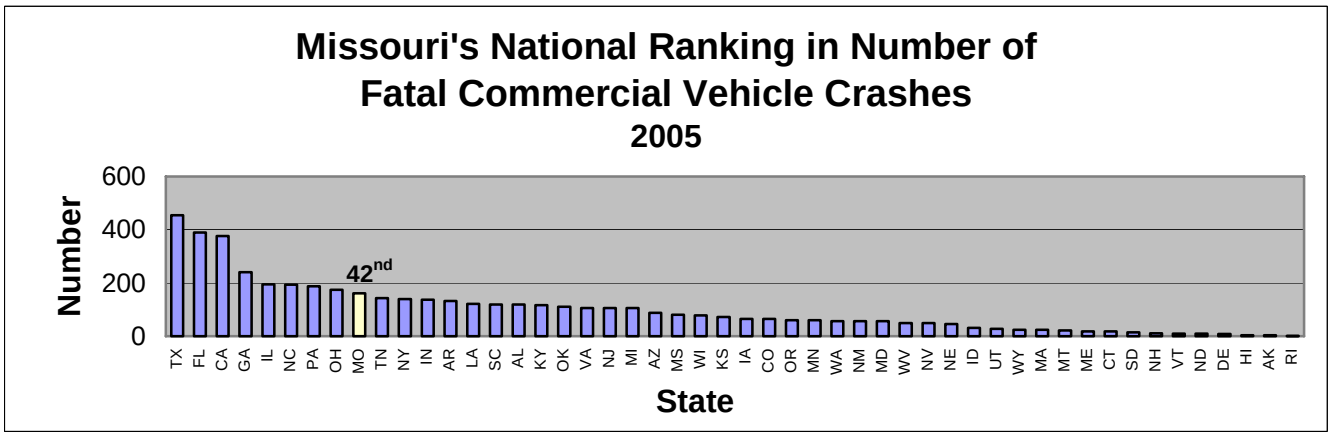
Measurement and Data Collection:
The Missouri State Highway Patrol collects and records the crash statistics used in this measure. The data used in this measure reports the number of commercial motor vehicles involved in a crash where one or more people die within 30 days as a result of the crash. This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

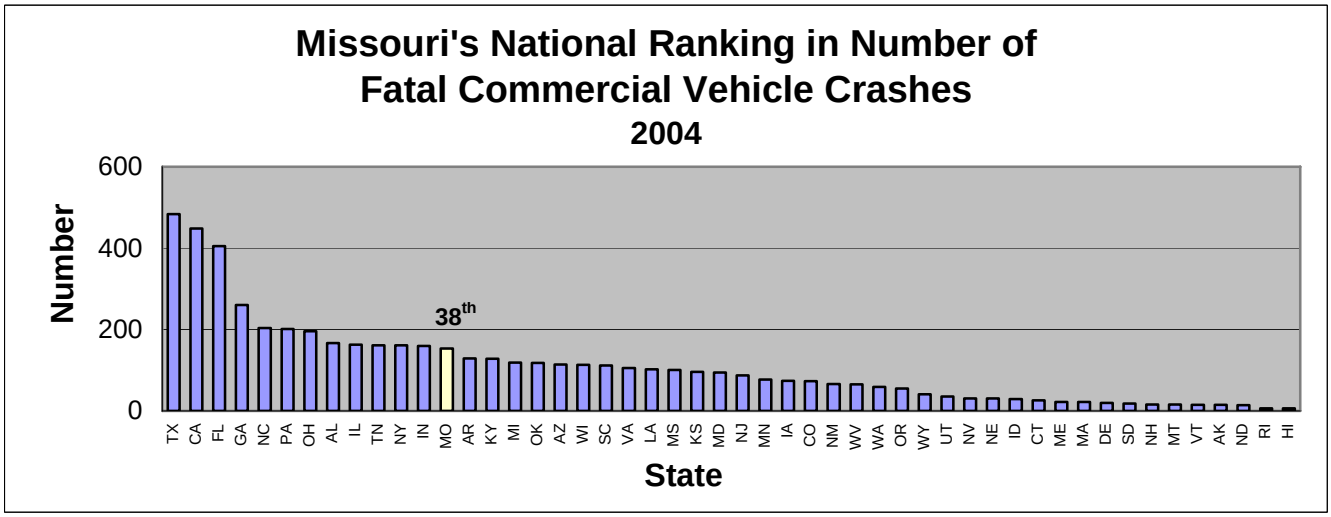
Improvement Status:
Between 2002 and 2004, the number of Missouri commercial motor vehicle fatal crashes dropped from 161 to 153. The number of fatal crashes notably decreased by 13 percent between 2005 and 2006. MoDOT coordinates its efforts with the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, roadside rumble strips, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City Police Departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

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




Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2006
Number
600
400
200
0
38th
TX CA FL GA PA NY IL OH NC TN IN OK MO AR AL MI KY VA LA AR SC MS CO WI IA NM WA KS MN NJ MD OR WY WV NV MA UT CT NE MT ID ME SD ND DE VT RI NH HI AK
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2005
Number
600
400
200
0
42nd
TX FL CA GA IL NC PA OH MO TN NY IN AR LA SC AL KY OK VA NJ MI AZ MS WI KS IA CO OR MN WA NM MD WV NV NE ID UT WY MA MT ME CT SD NH VT ND DE HI AK RI
State


Missouri's National Ranking in Number of
Fatal Commercial Vehicle Crashes
2004
Number
600
400
200
0
38th
TX CA FL GA NC PA OH AL IL TN NY IN MO AR KY MI OK AZ WI SC VA LA MS KS MD NJ MN IA CO NM WV WA OR WY UT NV NE ID CT ME MA DE SD NH MT VT AK ND RI HI
State

Safe Transportation System

Number of commercial motor vehicle crashes resulting in injuries

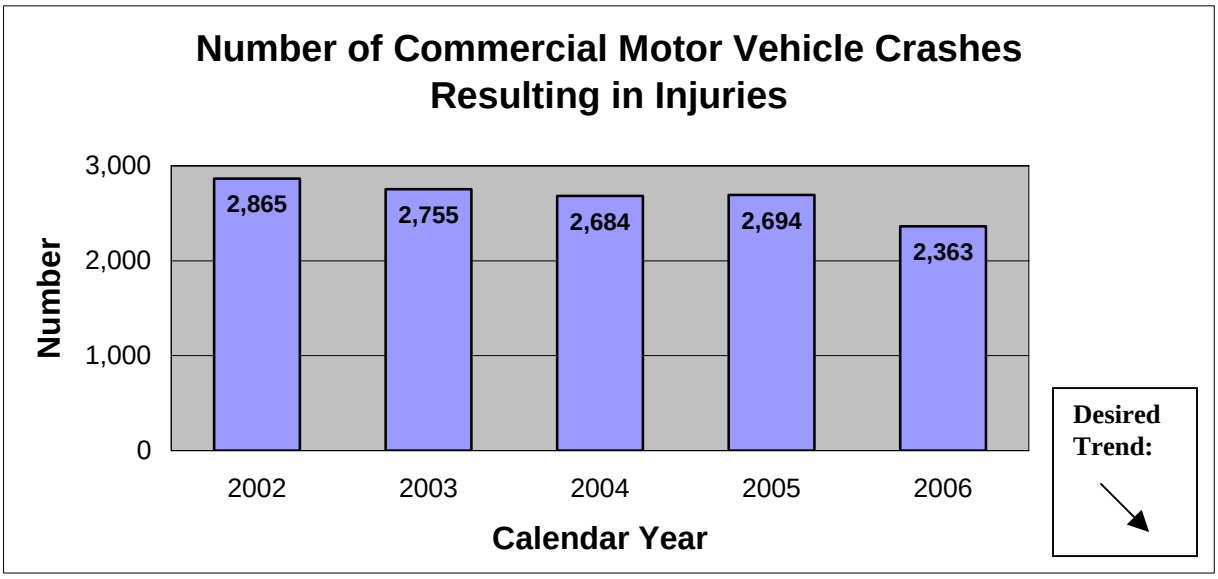
Result Driver: Don Hillis, Director of Systems Management
Measurement Driver: Charles Gohring, Motor Carrier Services Program Manager

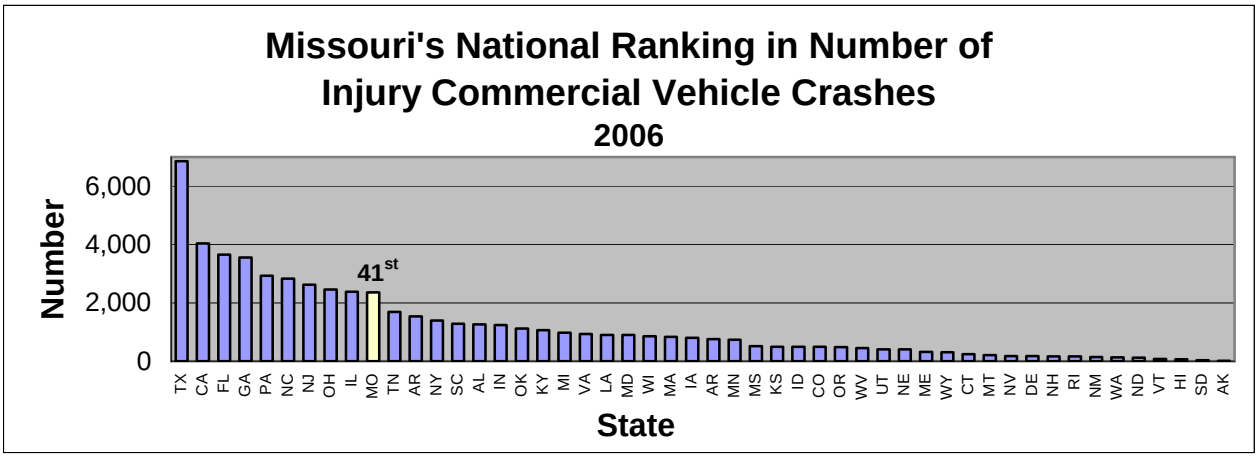
Purpose of the Measure:
This measure tracks number of commercial motor vehicles involved in injury crashes each year. MoDOT uses the information to target educational and enforcement efforts.

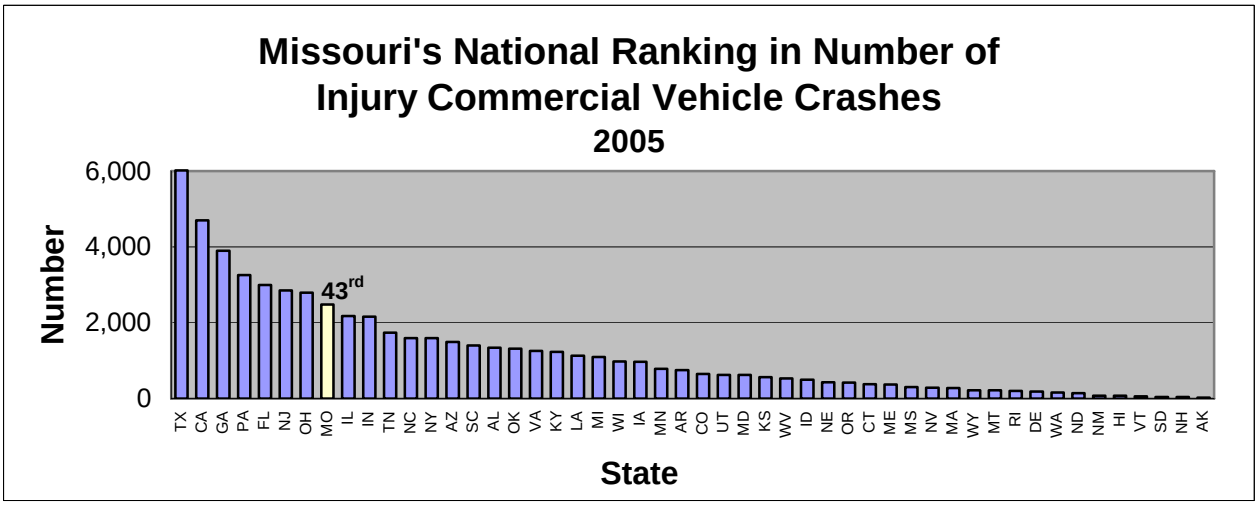
Measurement and Data Collection:
The Missouri State Highway Patrol collects and records crash statistics. The data for this measure reflects the number of commercial motor vehicles involved in crashes where one or more people are injured. This is an annual measure.

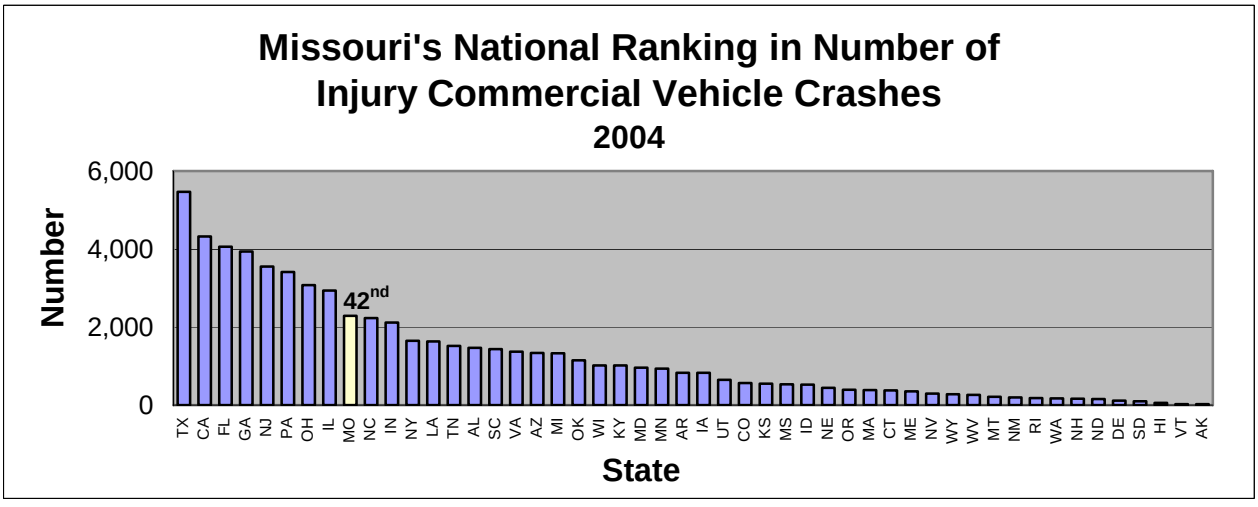
Improvement Status:
Between 2001 and 2004, the number of commercial motor vehicle crashes resulting in injuries decreased. The number of injury crashes notably decreased by 12 percent in 2006 to 2,363. The overall downward trend is due to the coordinated safety efforts of MoDOT, the Missouri State Highway Patrol, the Federal Motor Carrier Safety Administration Missouri Division, and the Kansas City and St. Louis police departments. MoDOT efforts include the installation of larger highway signs, highly reflective pavement markings, cable guardrails, roundabout intersections, incident management alert signs, rumble stripes, and intelligent transportation systems at scales. MoDOT conducts carrier safety training, regulation compliance reviews, safety audits of new motor carrier firms and truck inspections at terminals and destinations. The Missouri State Highway Patrol, St. Louis and Kansas City police departments conduct commercial vehicle roadside inspections in order to remove unsafe drivers and vehicles from the road.

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




Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2006
Number
6,000
4,000
2,000
0
41st
TX CA FL GA PA NC NJ OH IL MO TN AR NY SC AL IN OK KY MI VA LA MD WI MA IA AR MN MS KS ID CO OR WV UT NE ME WY CT MT NV DE NH RI NM WA ND VT HI SD AK
State


Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2005
Number
6,000
4,000
2,000
0
43rd
TX CA GA PA FL NJ OH MO IL IN TN NC NY AZ SC AL OK VA KY LA MI WI IA MN AR CO UT MD KS WV ID NE OR CT ME MS NV MA WY MT RI DE WA ND NM HI VT SD NH AK
State


Missouri's National Ranking in Number of
Injury Commercial Vehicle Crashes
2004
Number
6,000
4,000
2,000
0
42nd
TX CA FL GA NJ PA OH IL MO NC IN NY LA TN AL SC VA AZ MI OK WI KY MD MN AR IA UT CO KS MS ID NE OR MA CT ME NV WY WV MT NM RI WA NH ND DE SD HI VT AK
State

Safe Transportation System

Number of fatalities and injuries in work zones

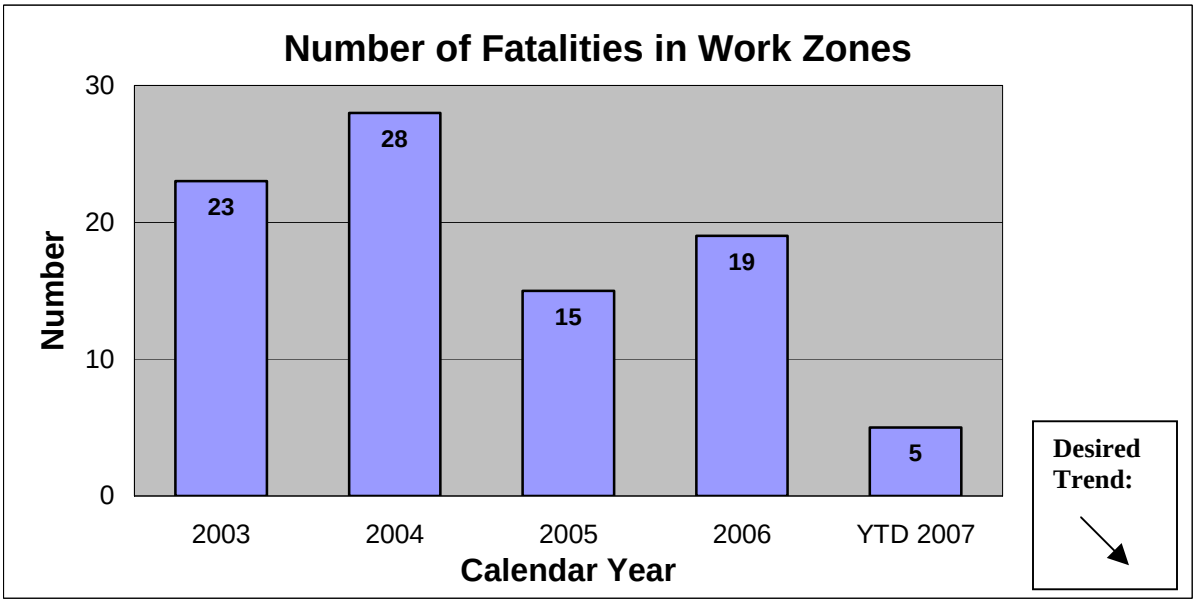
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Brian Chandler, Traffic Liaison Engineer

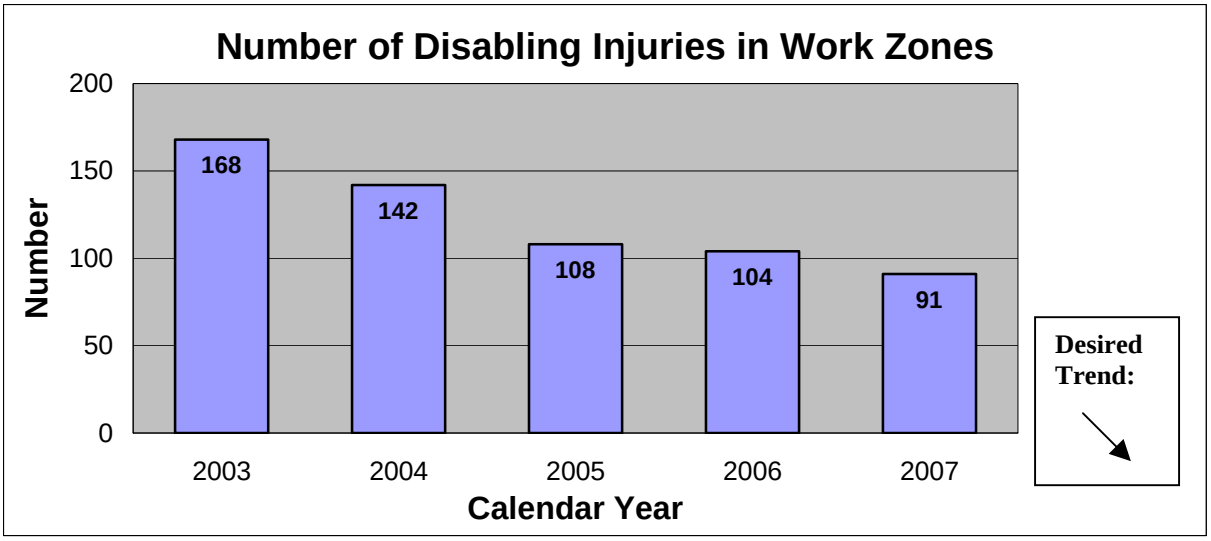
Purpose of the Measure:
An important factor in evaluating the safety of Missouri's transportation system is determining the safety of work zones on the state's roads. This measure tracks the number of traffic-related fatalities, disabling injuries, injuries, and crashes occurring in a work zone on any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

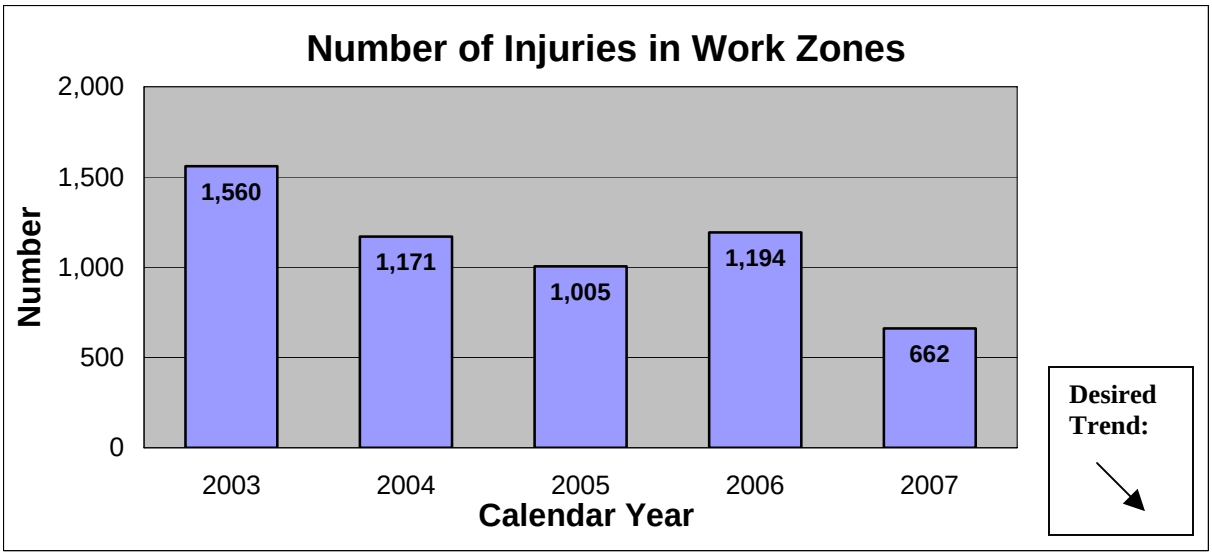
Measurement and Data Collection:
Missouri law enforcement agencies are required to report crashes by submitting a standardized vehicle accident report form to the Missouri State Highway Patrol. MSHP personnel enter these reports into a statewide traffic crash database. MoDOT staff queries this data to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

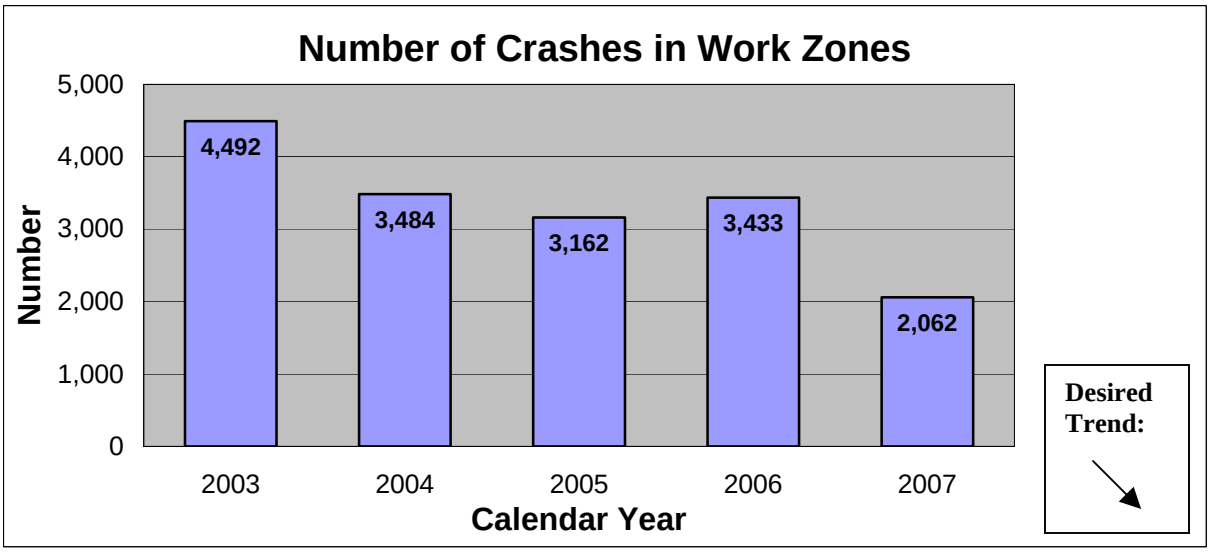
Improvement Status:
Crash statistics for calendar year 2007, while not yet final, indicate a 73 percent reduction in the number of fatalities, a 12 percent reduction in the number of disabling injuries, a 44 percent reduction in the number of injuries and a 40 percent reduction in the number of crashes occurring in Missouri's work zones when compared to the final numbers for calendar year 2006.

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




Number of Disabling Injuries in Work Zones
200
150
100
50
0
Number
168
142
108
104
91
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Number of Injuries in Work Zones
2,000
1,500
1,000
500
0
Number
1,560
1,171
1,005
1,194
662
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Number of Crashes in Work Zones
5,000
4,000
3,000
2,000
1,000
0
Number
4,492
3,484
3,162
3,433
2,062
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:

Safe Transportation System

Number of highway-rail crossing fatalities and collisions

Results Driver: Don Hillis, Director of System Management
Measurement Driver: Rod Massman, Administrator of Railroads

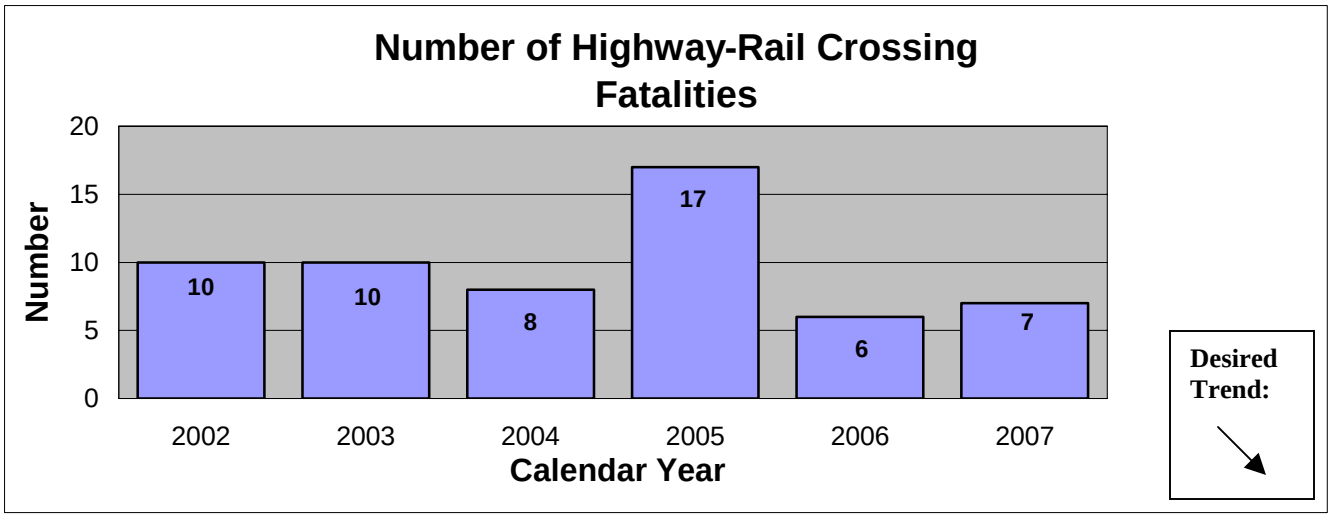
Purpose of the Measure:
This measure tracks annual trends in fatalities and collisions resulting from train-vehicle crashes at public railroad crossings in Missouri. This data drives the development and focus of the Missouri Highway Safety Plan. This plan is required annually by the National Highway Traffic Safety Administration and outlines key strategies to reduce these losses. In addition, this data supports the Missouri Blueprint for Safer Roadways. This document identifies the statewide initiatives with a goal of reducing fatalities to 1,000 or fewer by the end of 2008.

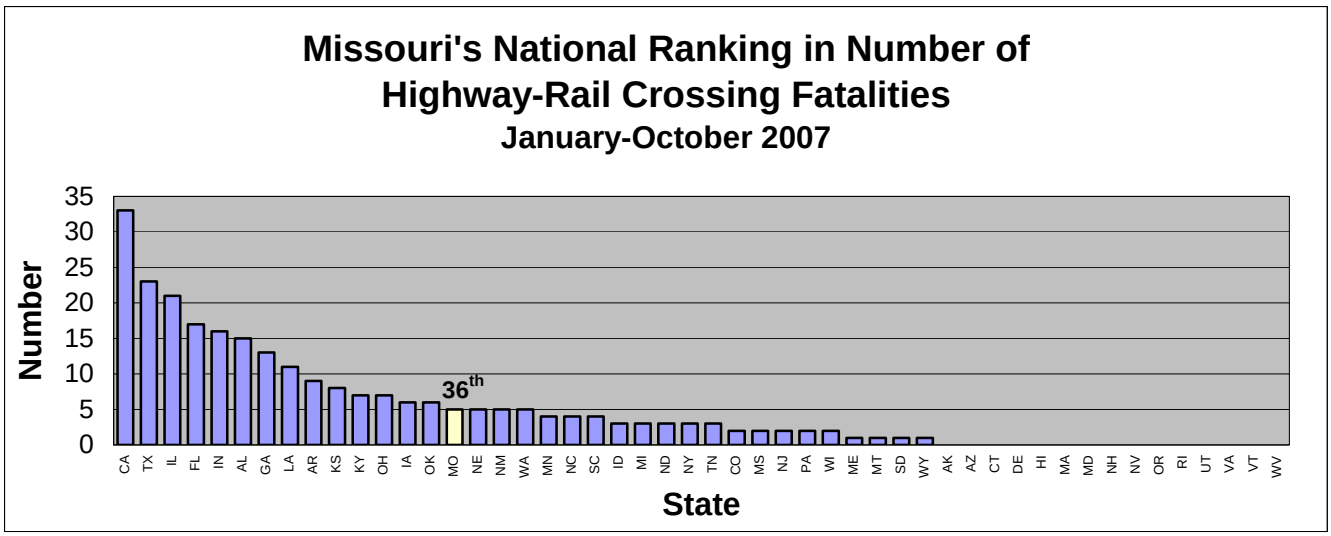
Measurement and Data Collection:
MoDOT collects crash data and enters it into a railroad safety information system used to update MoDOT's traffic management system. This does not include fatalities or collisions from those on railroad property at areas other than at public railroad crossings, which are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

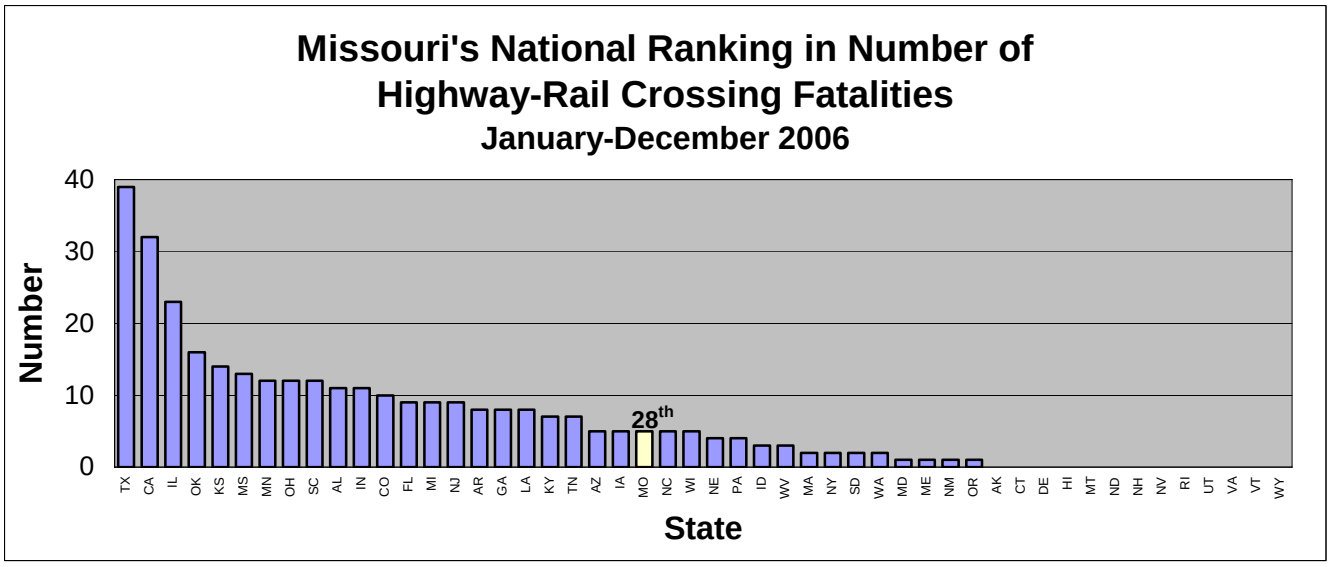
Improvement Status:
MoDOT continues to coordinate its railroad crossing projects in the areas of greatest need using a safety exposure index, in addition to focusing on crossings with a history of accidents or limited sight distance. By agreeing with the railroads to look at a defined area, called a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

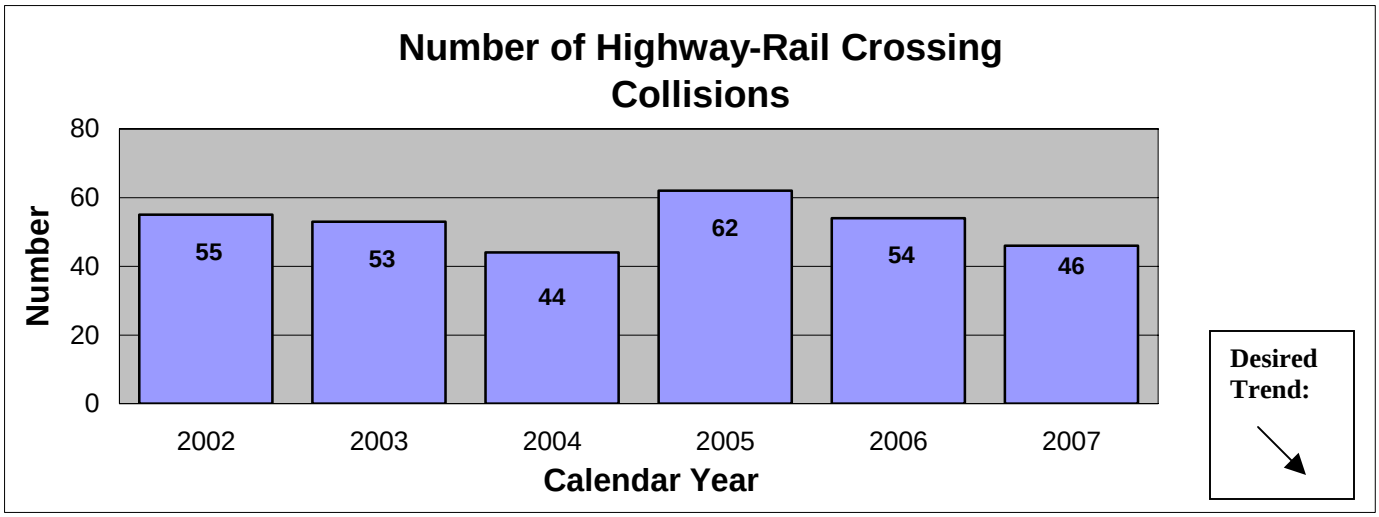
Other improvements include an increased emphasis on and MoDOT employee participation in public outreach opportunities on rail safety in conjunction with Operation Lifesaver, Inc. Another improvement is the exploration of partnerships with other government agencies, cities and school districts to upgrade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

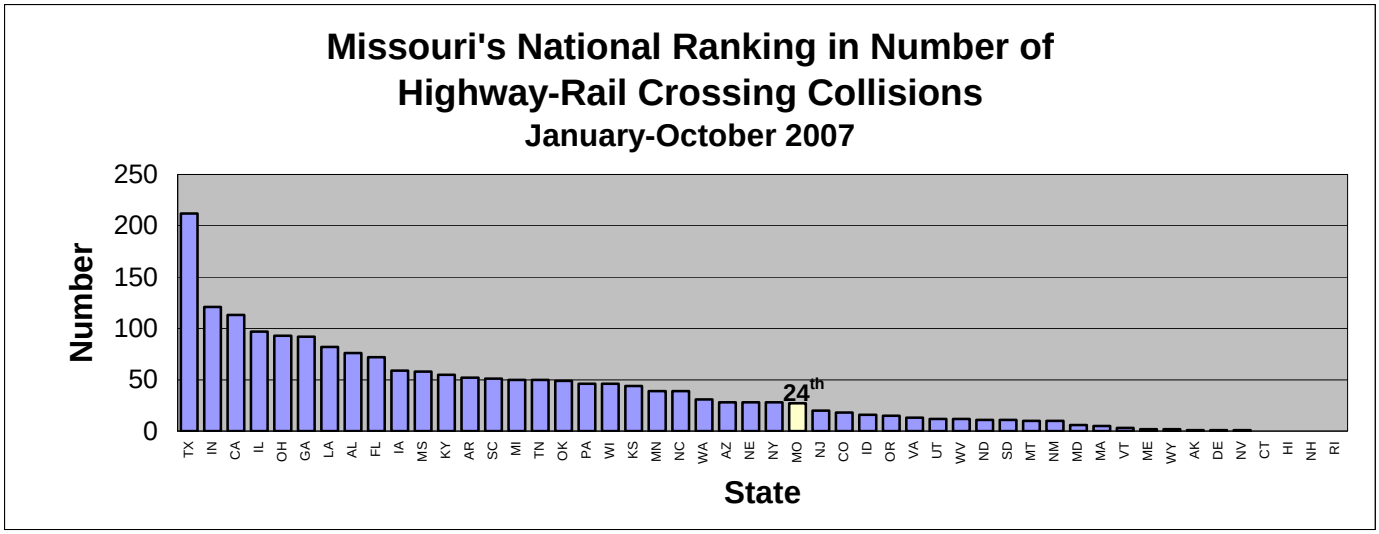
Although fatalities and collisions in calendar year 2006 were decreased markedly from 2005, in 2007 there were seven fatalities, which is about even the total for 2006, and 46 collisions. In order to combat this, MODOT has increased and implemented more public outreach efforts, along with engineering improvements. This has included distributing an emergency responder manual for train accidents, renewed effort to appear at driver's education classes to present rail crossing information, and having a MoDOT employee become certified in Operation Lifesaver training. Throughout 2007, MoDOT also co-sponsored "positive enforcement" efforts at crossings all across the state with the Missouri State Highway Patrol and Missouri Operation Lifesaver. The continuing focus throughout the year has been the three E's: engineering, education and enforcement. This continuing effort is designed to increase public awareness and discussion of the need for increased safety and heightened awareness at railroad crossings.

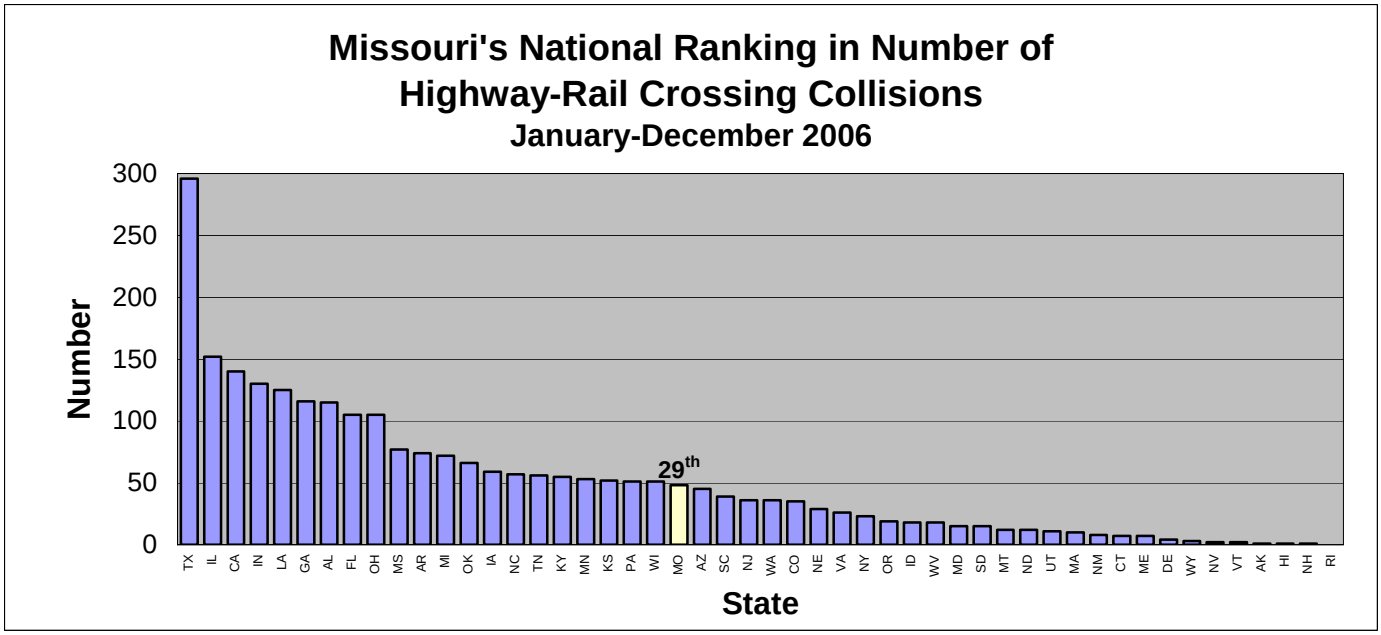

Number of Highway-Rail Crossing Fatalities
Number
20
15
10
5
0
10
10
8
17
6
7
2002
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January-October 2007
Number
35
30
25
20
15
10
5
0
36th
CA TX IL FL IN AL GA LA AR KS KY OH IA OK MO NE NM WA MN NC SC ID MI ND NY TN CO MS NJ PA WI ME MT SD WY AK AZ CT DE HI MA MD NH NV OR RI UT VA VT WV
State


Missouri's National Ranking in Number of Highway-Rail Crossing Fatalities
January-December 2006
Number
40
30
20
10
0
28th
TX CA IL OK KS MS MN OH SC AL IN CO FL MI NJ AR GA LA KY TN AZ IA MO NC WI NE PA ID WV MA NY SD WA MD ME NM OR AK CT DE HI MT ND NH NV RI UT VA VT WY
State


Number of Highway-Rail Crossing Collisions
Number
80
60
40
20
0
55
53
44
62
54
46
2002
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:

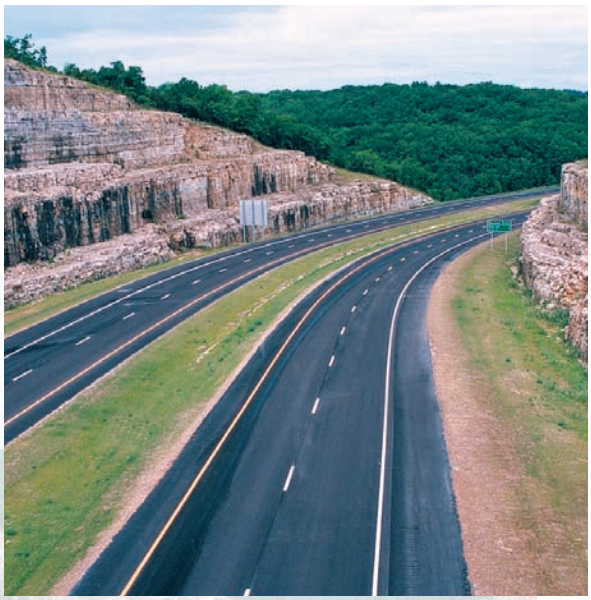

Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January-October 2007
Number
250
200
150
100
50
0
24th
TX IN CA IL OH GA LA AL FL IA MS KY AR SC MI TN OK PA WI KS MN NC WA AZ NE NY MO NJ CO ID OR VA UT WV ND SD MT NM MD MA VT ME WY AK DE NV CT HI NH RI
State


Missouri's National Ranking in Number of Highway-Rail Crossing Collisions
January-December 2006
Number
300
250
200
150
100
50
0
29th
TX IL CA IN LA GA AL FL OH MS AR MI OK IA NC TN KY MN KS PA WI MO AZ SC NJ WA CO NE VA NY OR ID WV MD SD MT ND UT MA NM CT ME DE WY NV VT AK HI NH RI
State

Roadway Visibility

Tangible Result Driver – Don Hillis, Director of System Management

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



Roadway Visibility

Rate of nighttime crashes

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

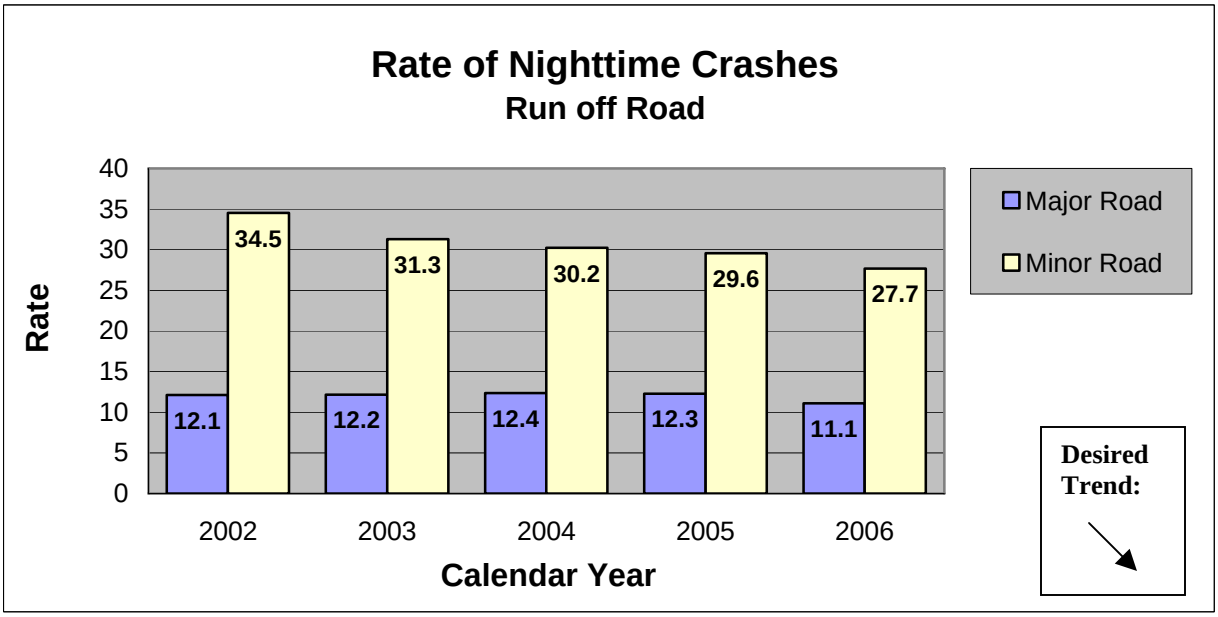
Purpose of the Measure:
This measure tracks the types of crashes where visibility of stripes and signs may be a contributing factor.

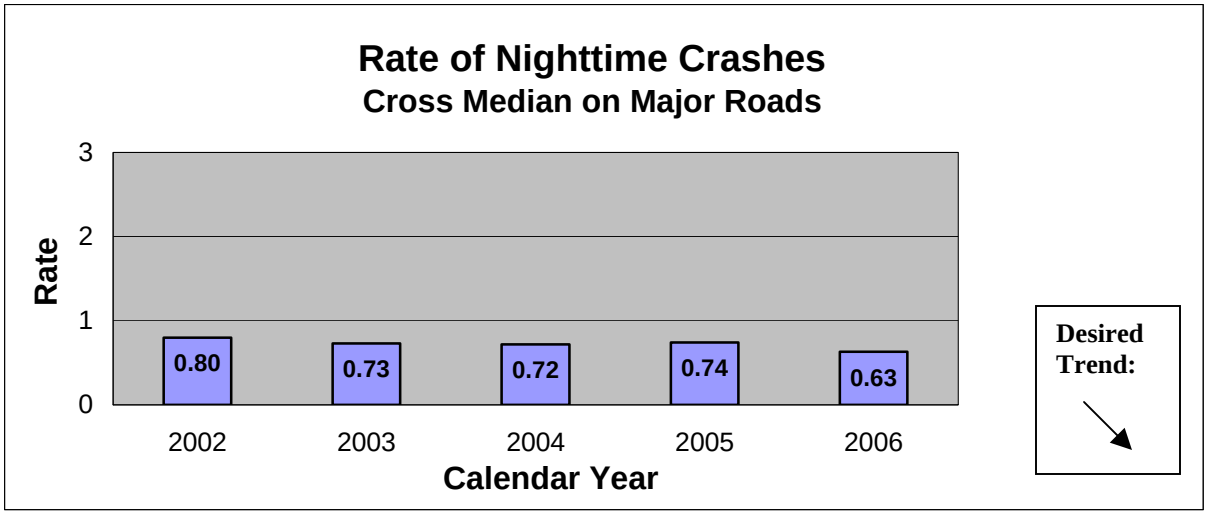
Measurement and Data Collection:
To measure the rate of nighttime crashes, data is collected from the statewide crash database to identify crashes that occur during night conditions. Further filtering of the data divides these night crashes by major and minor roadways. Major roadways are generally used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

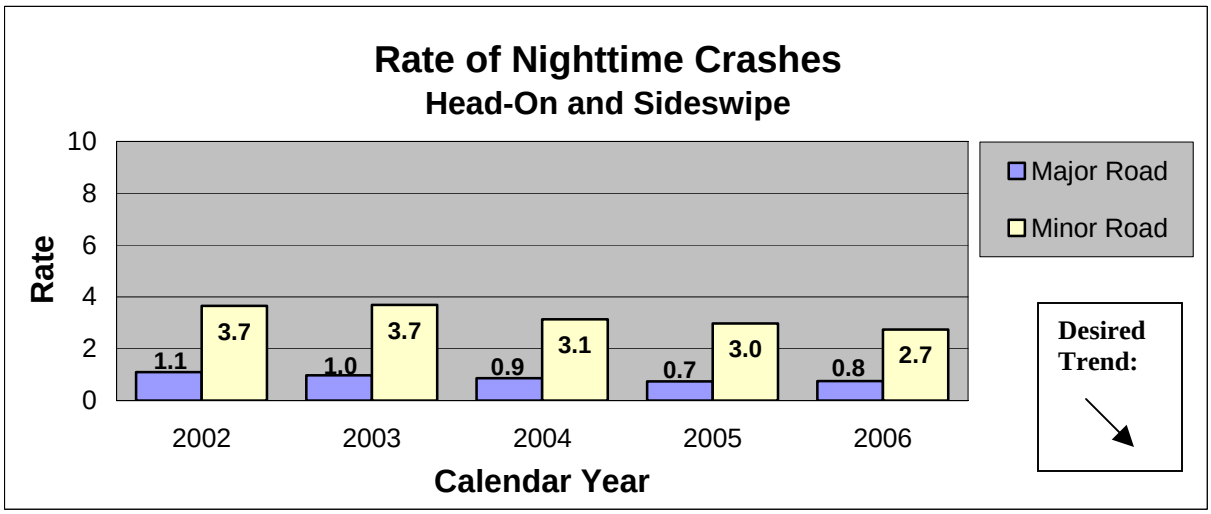
Improvement Status:
The rate of nighttime crashes on major and minor roads has decreased for each measure except for head-on and sideswipe crashes on major roads. The rate of head-on and sideswipe crashes on major roads has remained virtually flat from 2002 to 2006. The previous years' rates were also updated with current crash data.

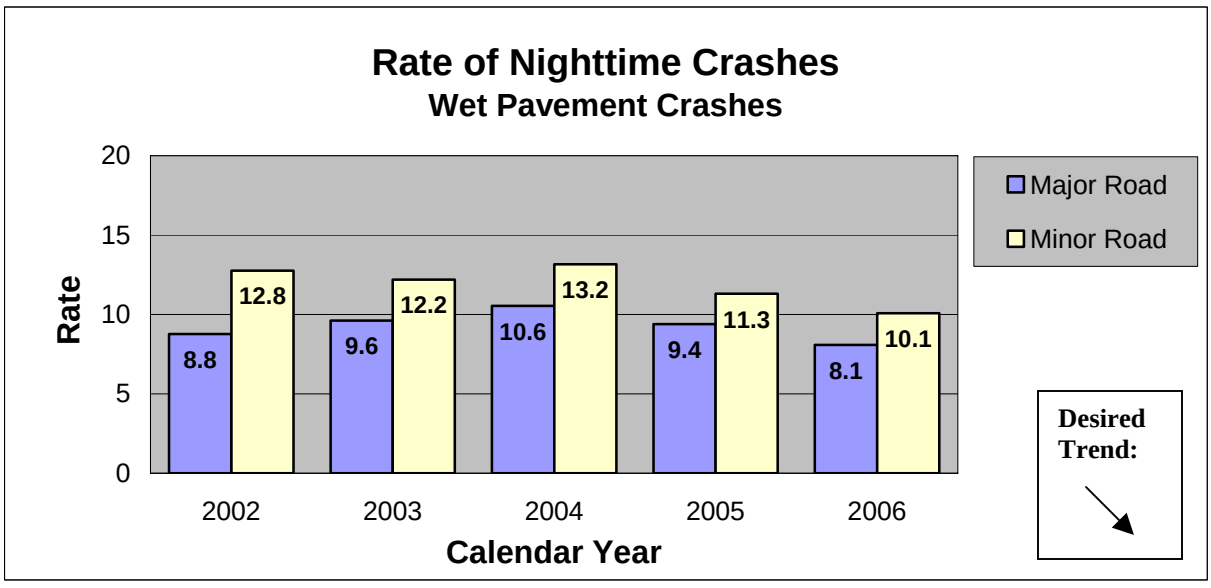
As part of the recently completed Smooth Roads Initiative (SRI), over 188,000 new signs, over 12,000 new emergency reference markers on interstates, over 150,000 delineators on guardrail and guard cable, and approximately 3 million feet of highly reflective pavement tape were installed. In addition,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

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




Rate of Nighttime Crashes
Cross Median on Major Roads
Rate
3
2
1
0
0.80
0.73
0.72
0.74
0.63
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Rate of Nighttime Crashes
Head-On and Sideswipe
Rate
10
8
6
4
2
0
1.1
3.7
1.0
3.7
0.9
3.1
0.7
3.0
0.8
2.7
2002
2003
2004
2005
2006
Calendar Year
Major Road
Minor Road
Desired Trend:


Rate of Nighttime Crashes
Wet Pavement Crashes
Rate
20
15
10
5
0
8.8
12.8
9.6
12.2
10.6
13.2
9.4
11.3
8.1
10.1
2002
2003
2004
2005
2006
Calendar Year
Major Road
Minor Road
Desired Trend:

Roadway Visibility

Percent of signs that meet customers' expectations

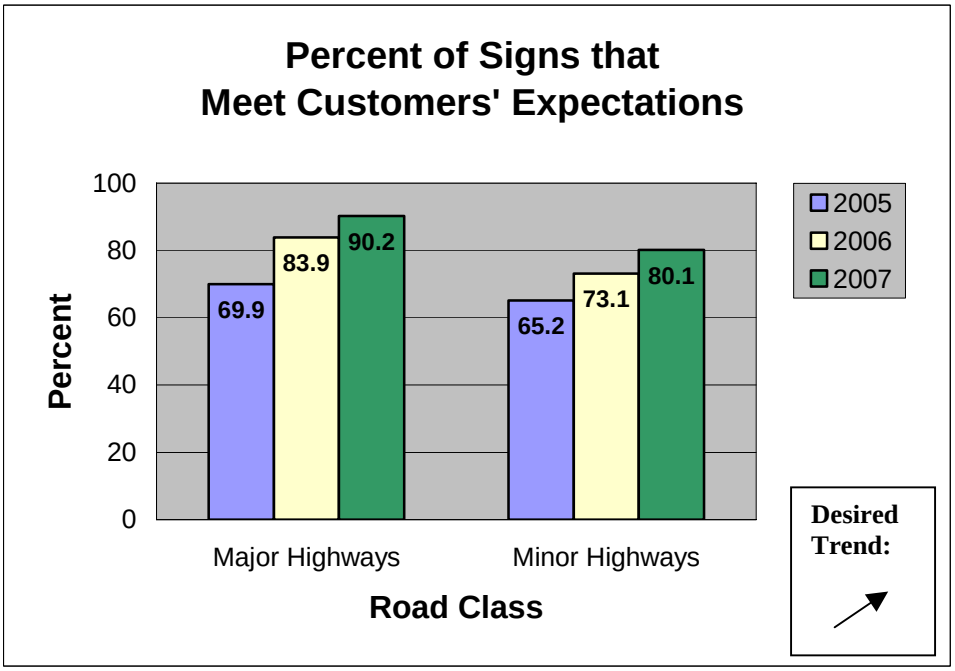
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

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

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

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

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



Roadway Visibility

Percent of stripes that meet customers' expectations

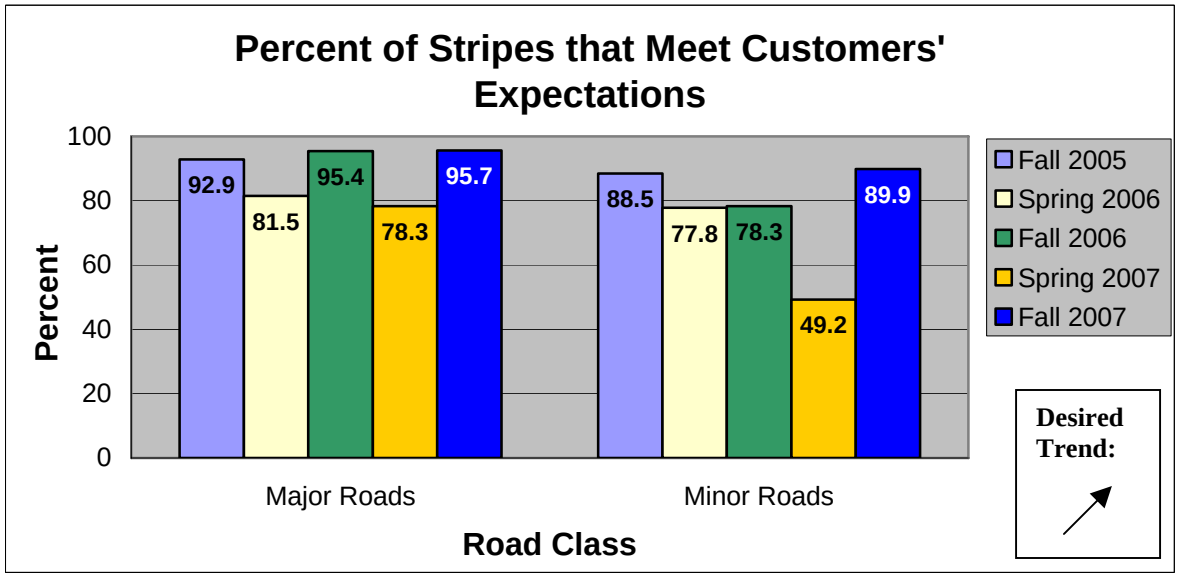
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Brocksmith, Technical Support Engineer

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

Measurement and Data Collection:
Striping quality attributes that define user expectations have been developed based on an industry-wide literature review. The attribute selected for this measure is the retroreflectivity of the striping or the visibility of the striping at night. Retroreflectivity is measured as the amount of light from vehicle headlights that is returned to the driver. We have established retroreflectivity benchmarks of 150 for white and 125 for yellow. These benchmarks were chosen because they are at the high end of what research and other states consider minimum acceptable levels. Data is collected by taking retroreflectivity readings on randomly selected road segments in the fall and spring of each year. This data is then compared to the benchmarks. Traffic volumes, winter weather and pavement condition all have an impact on the performance and durability of striping. The measurement unit for retroreflectivity is millicandellas per meter squared per lux ($mcd/m^2/lux$).

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

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



Roadway Visibility

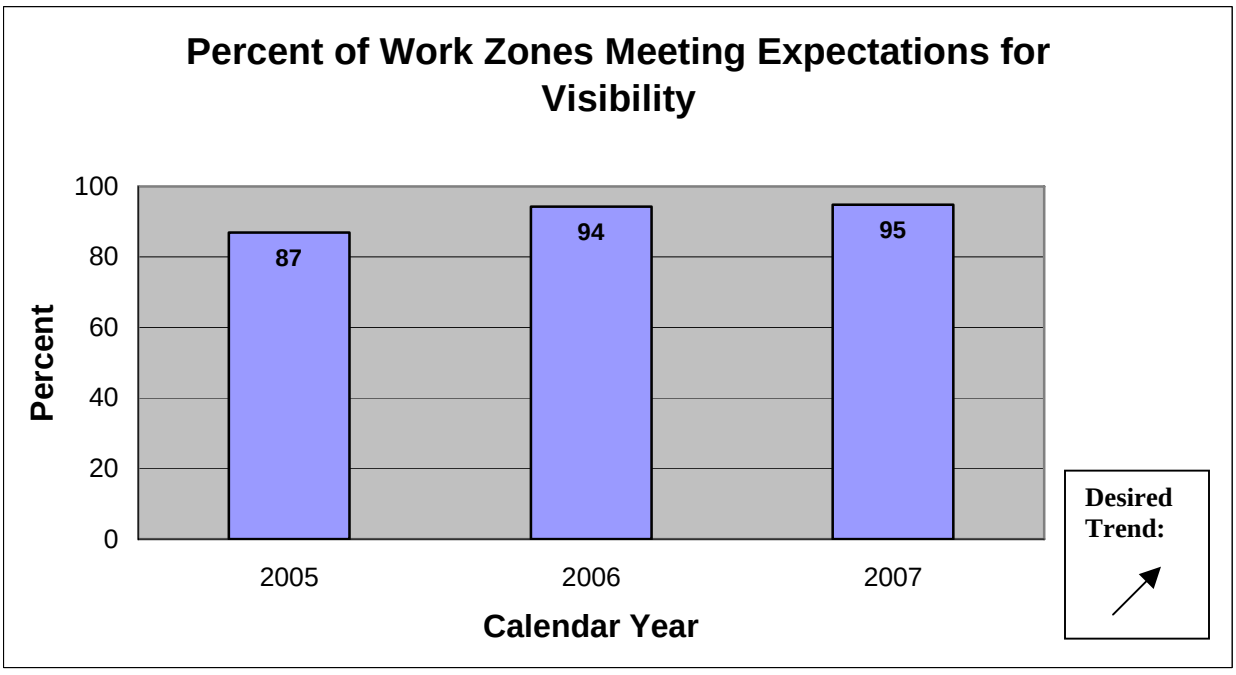
Percent of work zones meeting expectations for visibility

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

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

Measurement and Data Collection:
Using a formal inspection worksheet, 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 3,504 evaluations performed by MoDOT staff between January and September of this calendar year resulted in a 95 percent satisfaction rating for work zone visibility (a negative perception of visibility was recorded in 5.2 percent of the evaluations). This rating is one percent higher than last calendar year's ratings – a year the department showed a 7.3 percent improvement in work zone traffic visibility when compared to the previous year's 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)

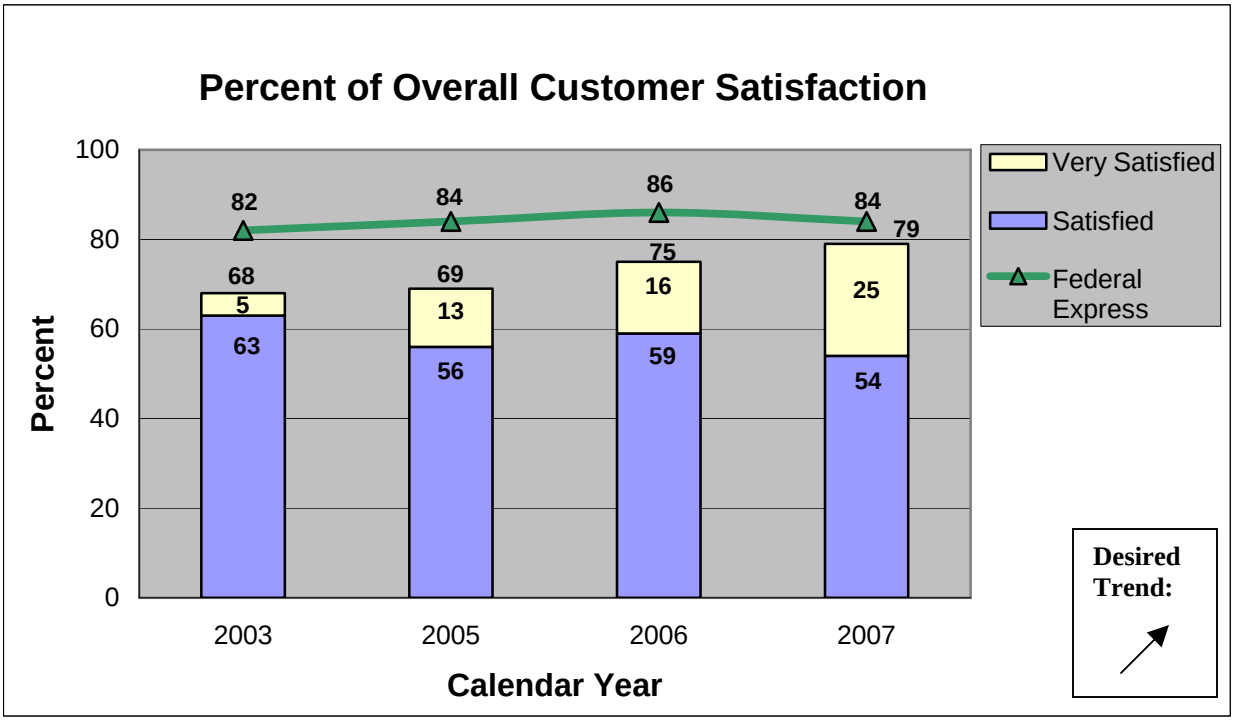
Percent of overall customer satisfaction

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

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



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

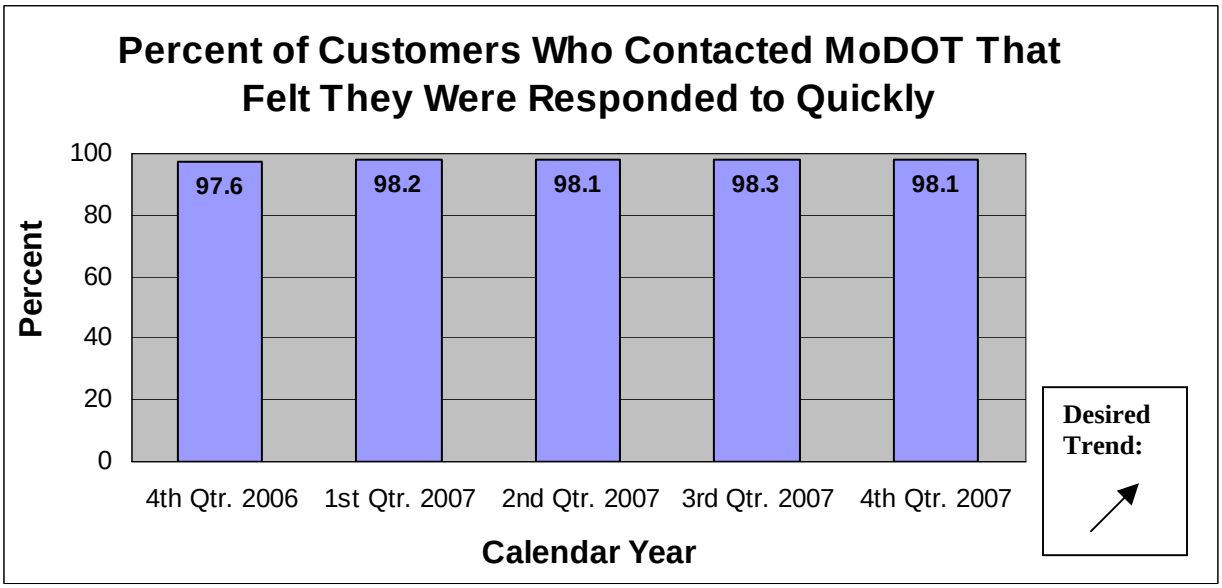
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response

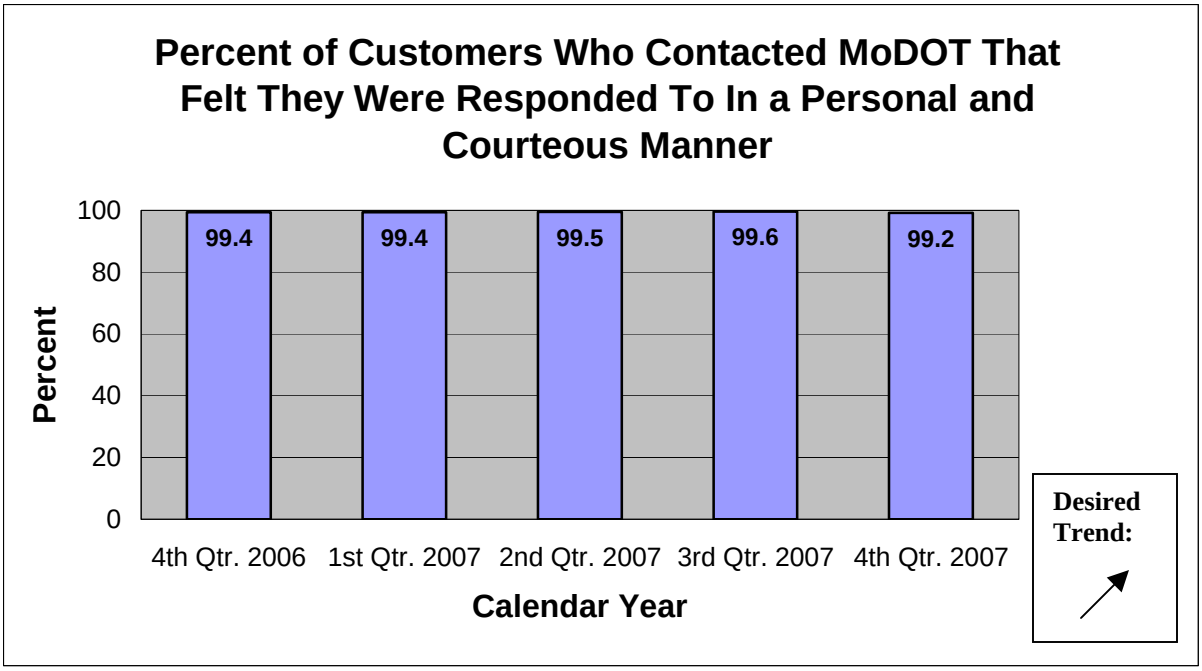
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Manager

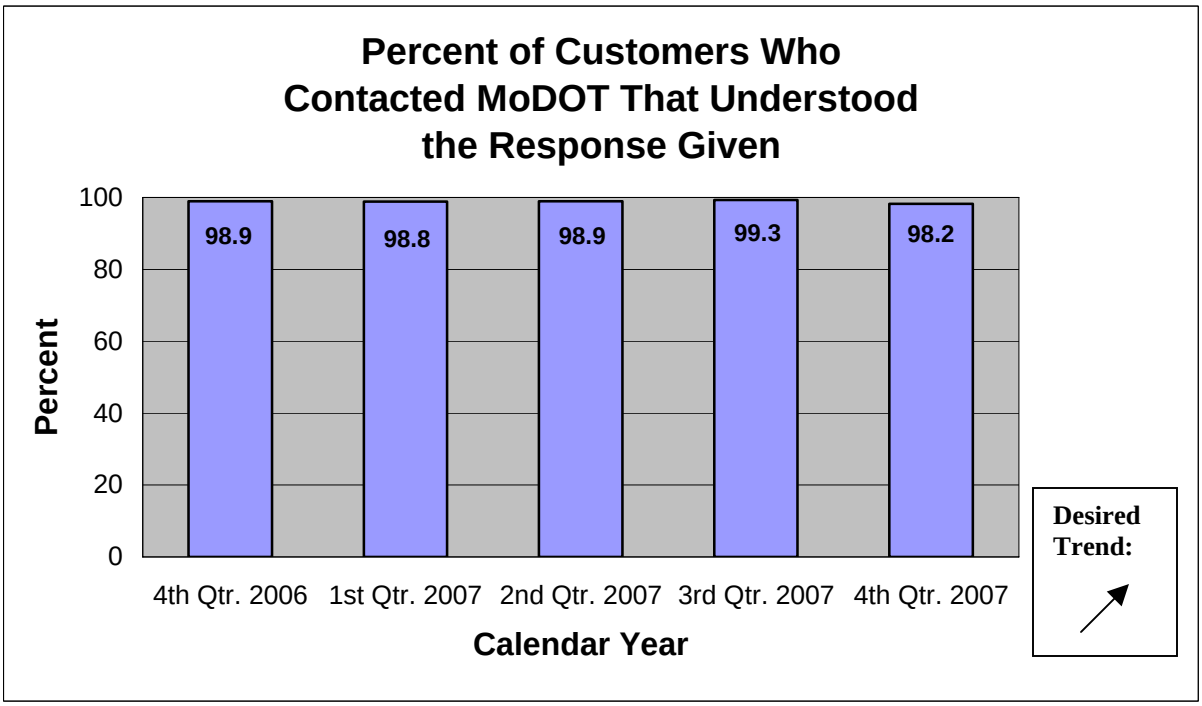
Purpose of the Measure:
This measure indicates whether customers are comfortable with the speed, courtesy and clarity of MoDOT customer service.

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

Improvement Status:
Results continue to be extremely high across the board. This data comes from 2,146 surveys taken in the past quarter. Ongoing "secret shopper" efforts encourage continued excellent customer service.




Percent of Customers Who Contacted MoDOT That Felt They Were Responded To In a Personal and Courteous Manner
Percent
100
80
60
40
20
0
99.4
99.4
99.5
99.6
99.2
4th Qtr. 2006
1st Qtr. 2007
2nd Qtr. 2007
3rd Qtr. 2007
4th Qtr. 2007
Calendar Year
Desired Trend:


Percent of Customers Who Contacted MoDOT That Understood the Response Given
Percent
100
80
60
40
20
0
98.9
98.8
98.9
99.3
98.2
4th Qtr. 2006
1st Qtr. 2007
2nd Qtr. 2007
3rd Qtr. 2007
4th Qtr. 2007
Calendar Year
Desired Trend:

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

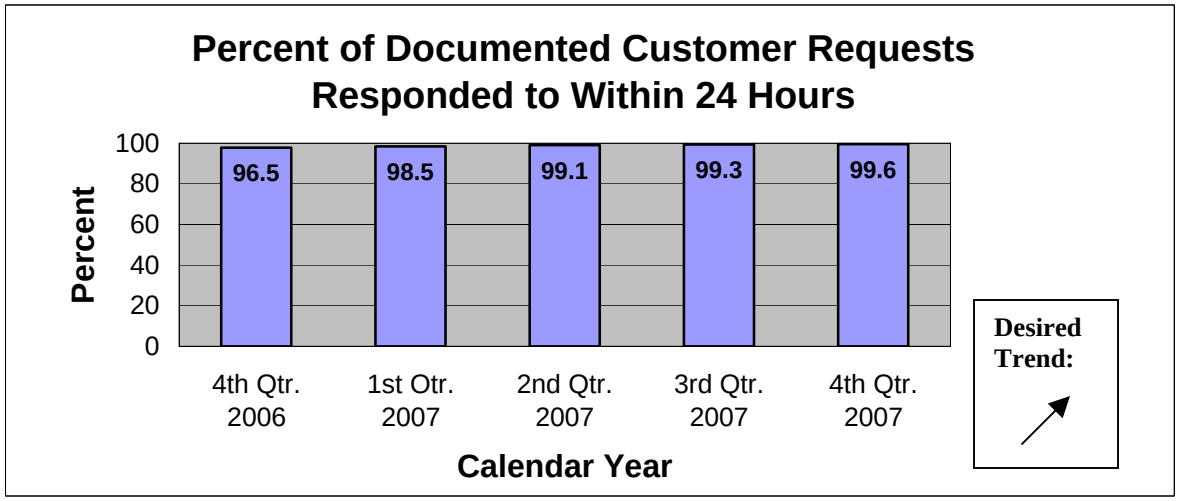
Percent of documented customer requests responded to within 24 hours

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 request is responded to. This may include requests for signs, traffic signal review, pothole patching or work zone congestion. More than 90 percent of our total customer requests are responded to immediately, including basic phone call transfers, questions, or requests for general information; these routine contacts are not documented here.

Improvement Status:
Numbers are extremely high, and continue to improve. This was the first complete quarter that includes after-hours requests since the department went to 24/7 live customer service Sept. 1. Even with expanded service levels, response times remain quick. There were 6,898 documented customer requests in the quarter.



*Even with expanded service levels, response times remain quick.

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

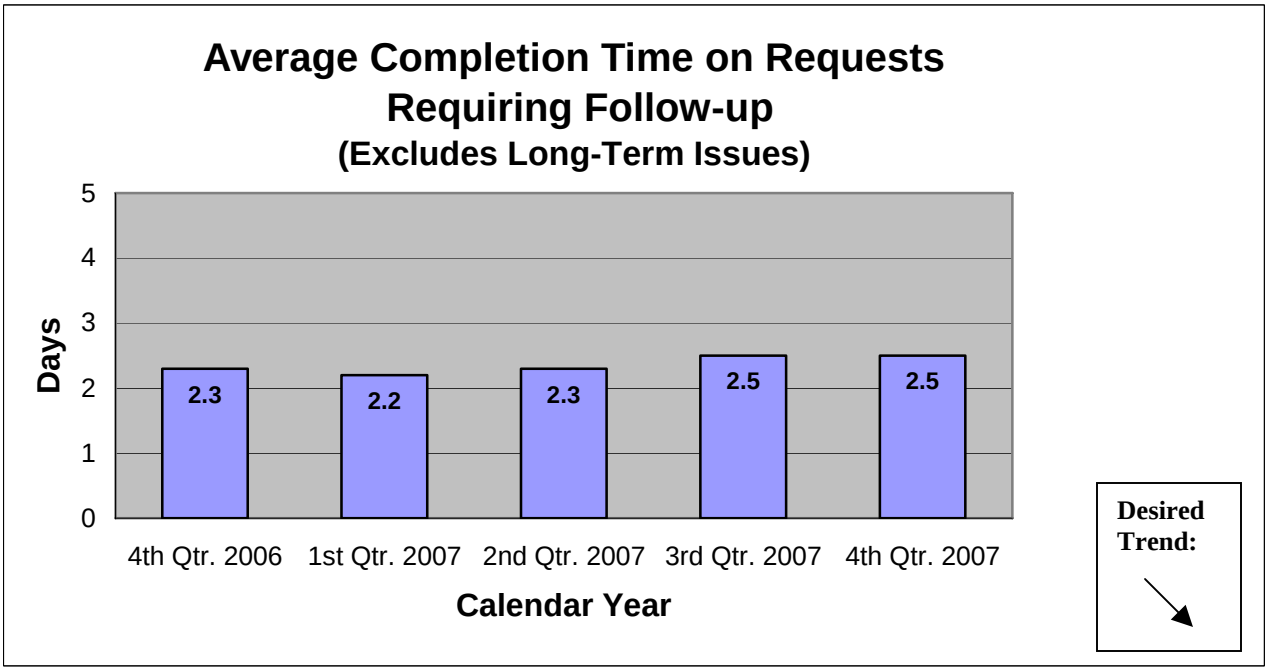
Average completion time on requests requiring follow up

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

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

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

Improvement Status:
Average completion times remain consistent. This was the first complete quarter that includes after-hours requests since the department went to 24/7 live customer service Sept. 1. The completion times remain low while service levels have expanded. There were 6,898 documented customer requests in the quarter.



Partner with Others to Deliver Transportation Services

Tangible Result Driver – Kevin Keith, Chief Engineer

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

Partner With Others to Deliver Transportation Services

Number of dollars of discretionary funds allocated to Missouri

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

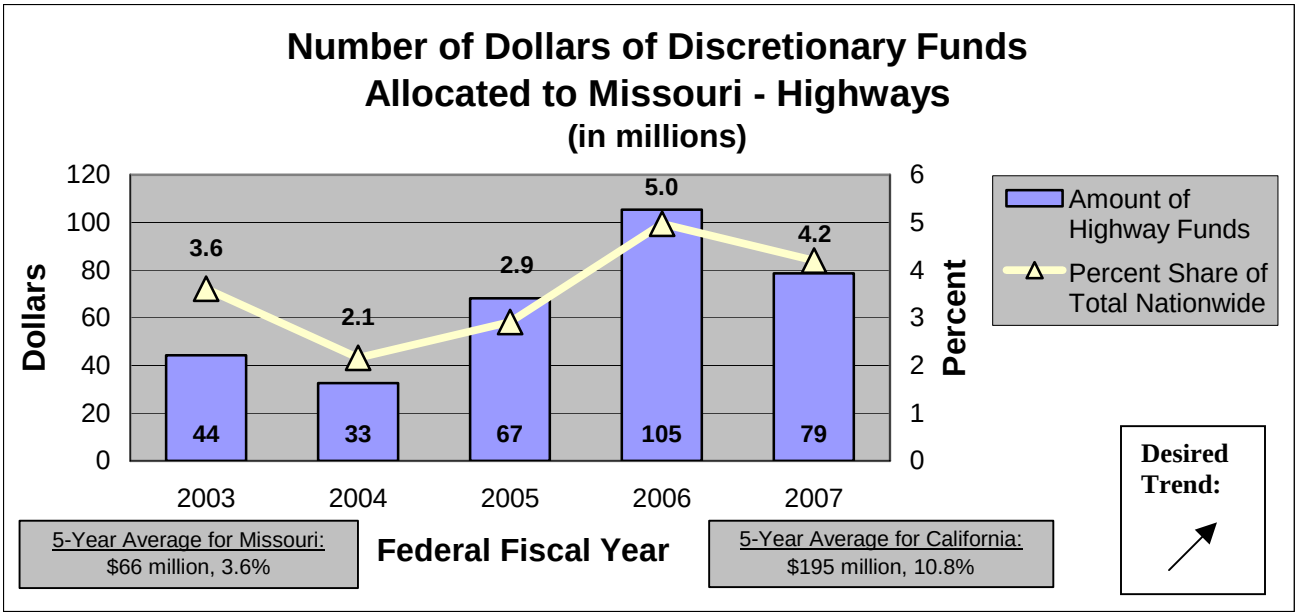
Purpose of the Measure:
This measure shows the amount of discretionary funds allocated to Missouri.

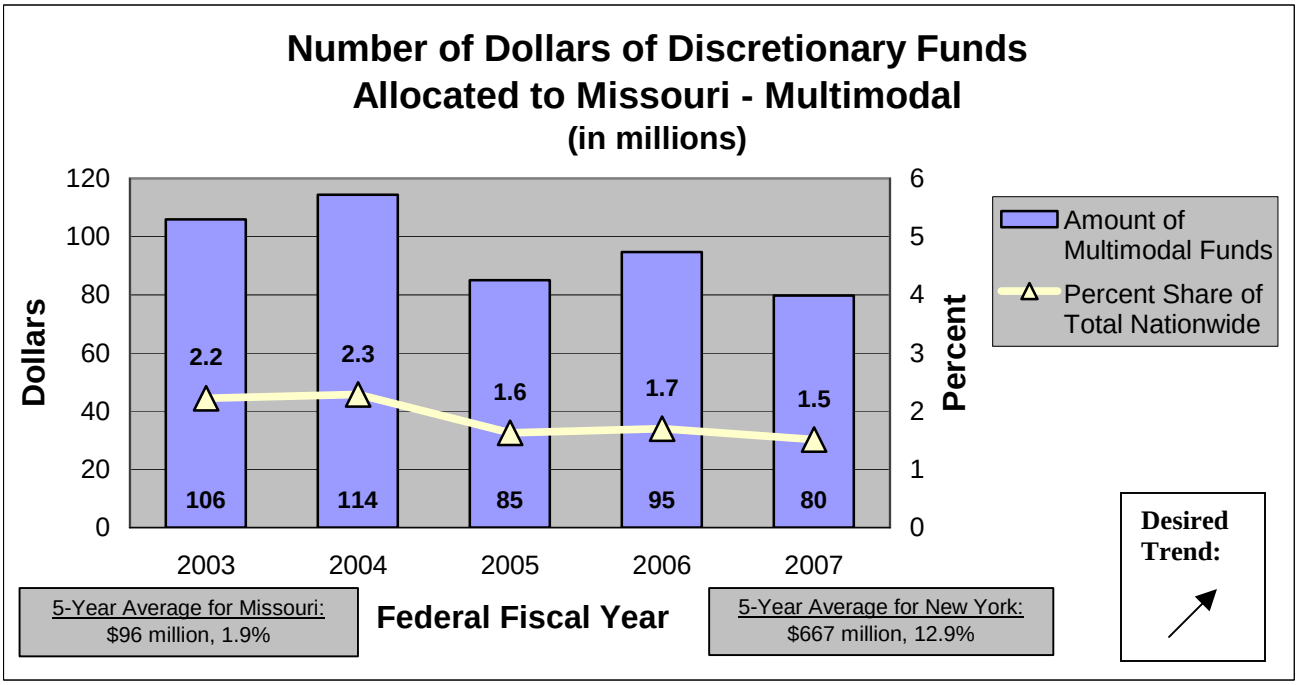
Measurement and Data Collection:
This is an annual measure updated each January. The federal government allocates discretionary funds to states for specific highway and multimodal projects. Multimodal projects include waterway, aviation and transit activities. These funds are distributed administratively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

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

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

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


Number of Dollars of Discretionary Funds
Allocated to Missouri - Highways
(in millions)
Dollars
Percent
120
100
80
60
40
20
0
6
5
4
3
2
1
0
3.6
2.1
2.9
5.0
4.2
44
33
67
105
79
2003
2004
2005
2006
2007
Federal Fiscal Year
Amount of Highway Funds
Percent Share of Total Nationwide
Desired Trend:
5-Year Average for Missouri:
$66 million, 3.6%
5-Year Average for California:
$195 million, 10.8%


Number of Dollars of Discretionary Funds
Allocated to Missouri - Multimodal
(in millions)
Dollars
Percent
120
100
80
60
40
20
0
6
5
4
3
2
1
0
2.2
2.3
1.6
1.7
1.5
106
114
85
95
80
2003
2004
2005
2006
2007
Federal Fiscal Year
Amount of Multimodal Funds
Percent Share of Total Nationwide
Desired Trend:
5-Year Average for Missouri:
$96 million, 1.9%
5-Year Average for New York:
$667 million, 12.9%

Partner With Others to Deliver Transportation Services

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

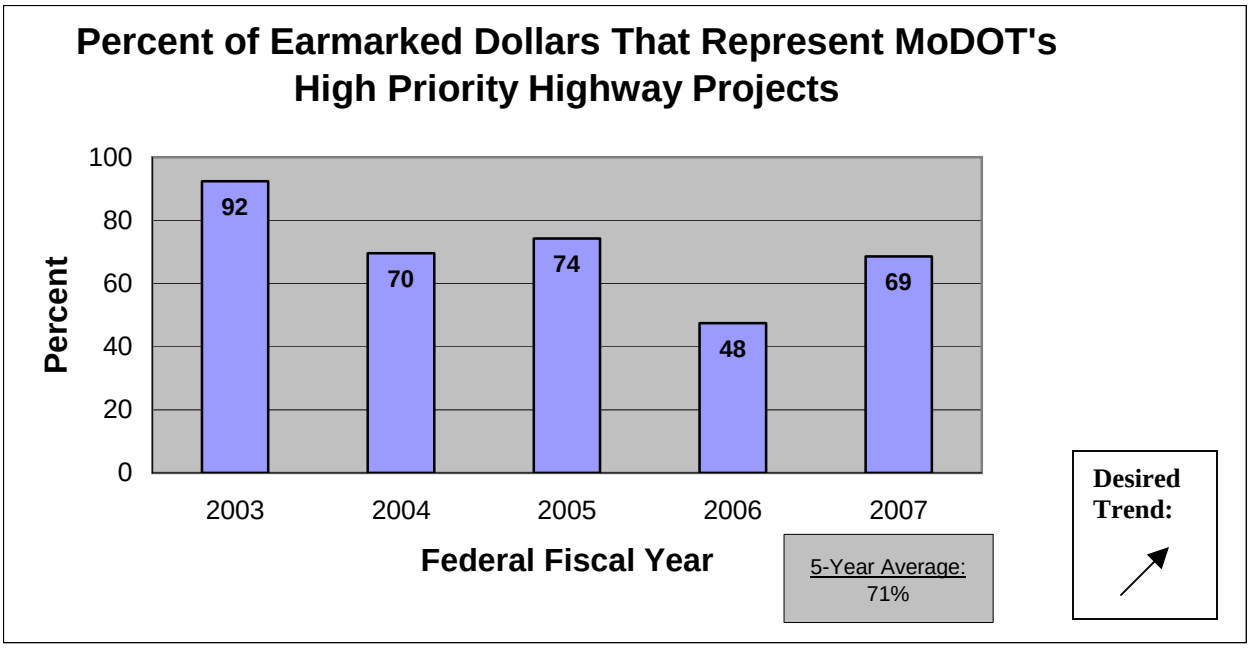
Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Financial Resource Administrator

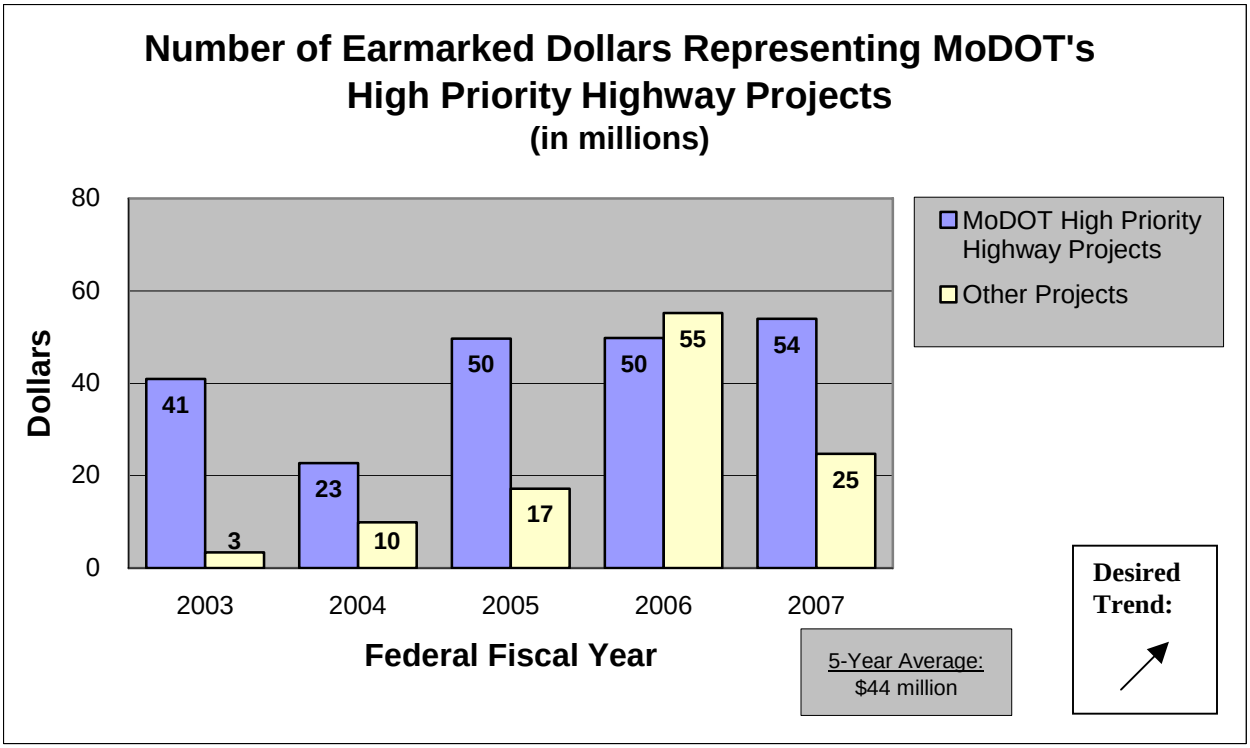
Purpose of the Measure:
This measure shows the percent of earmarked dollars that represent MoDOT's high priority highway projects.

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

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

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


Percent of Earmarked Dollars That Represent MoDOT's High Priority Highway Projects
Percent
100
80
60
40
20
0
92
70
74
48
69
2003
2004
2005
2006
2007
Federal Fiscal Year
5-Year Average:
71%
Desired Trend:


Number of Earmarked Dollars Representing MoDOT's High Priority Highway Projects
(in millions)
Dollars
80
60
40
20
0
41
3
23
10
50
17
50
55
54
25
2003
2004
2005
2006
2007
Federal Fiscal Year
MoDOT High Priority Highway Projects
Other Projects
5-Year Average:
$44 million
Desired Trend:

Partner With Others to Deliver Transportation Services

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

Result Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Moore, Financial Resource Administrator

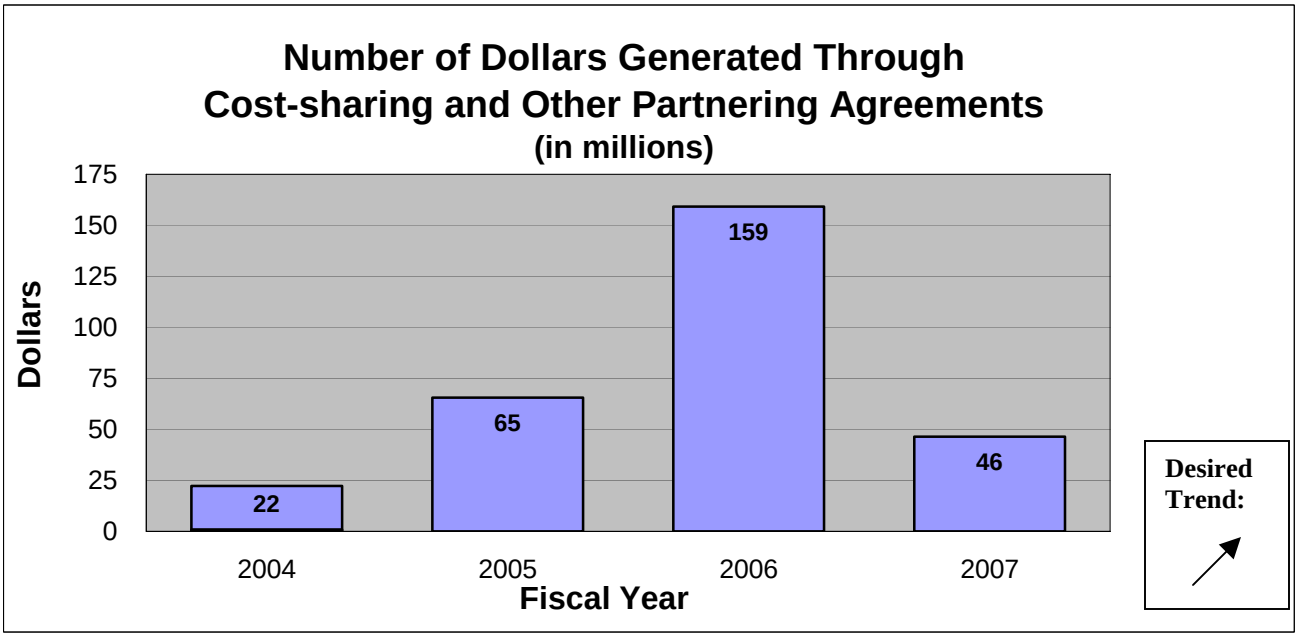
Purpose of the Measure:
This measure monitors the effectiveness of MoDOT's cost-sharing and partnering programs. It estimates the funds invested in highway construction by cities, counties, transportation corporations, and transportation development districts as a result of funds being made available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

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

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

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

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



Leverage Transportation to Advance Economic Development

Tangible Result Driver – Roberta 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

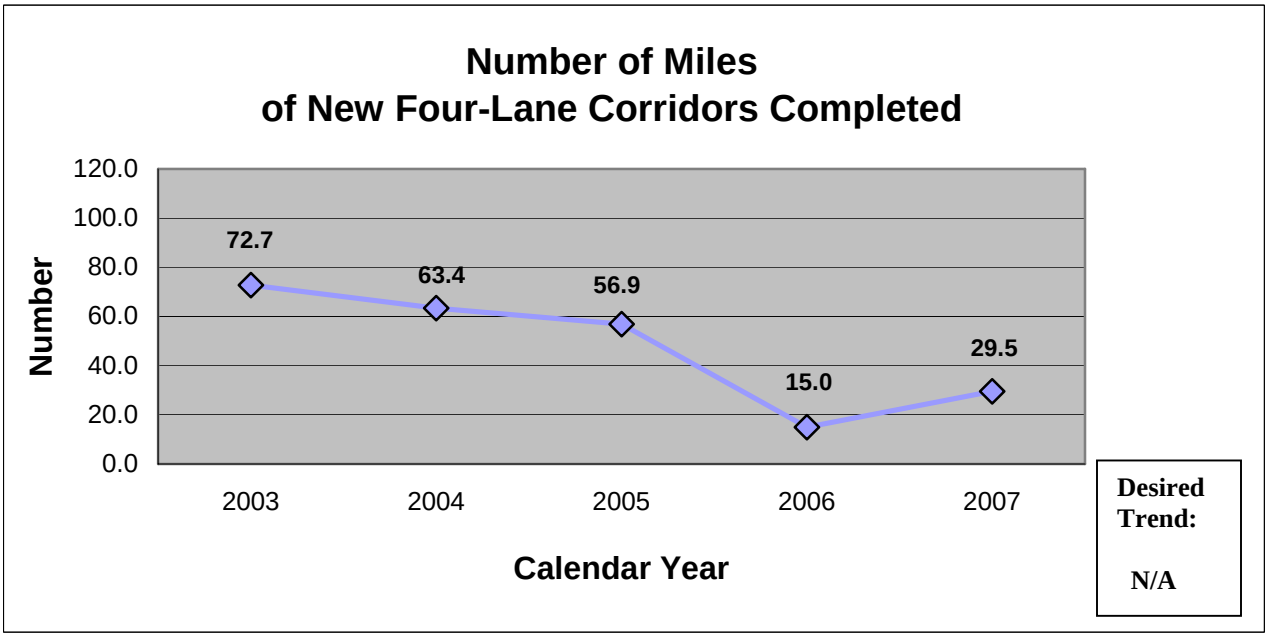
Purpose of the Measure:
This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri. One of MoDOT's recent priorities has been completion of four-lane corridors in order to connect segments of highway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

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

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



Leverage Transportation To Advance Economic Development

Percent utilization of SIB & STAR loan programs

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

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

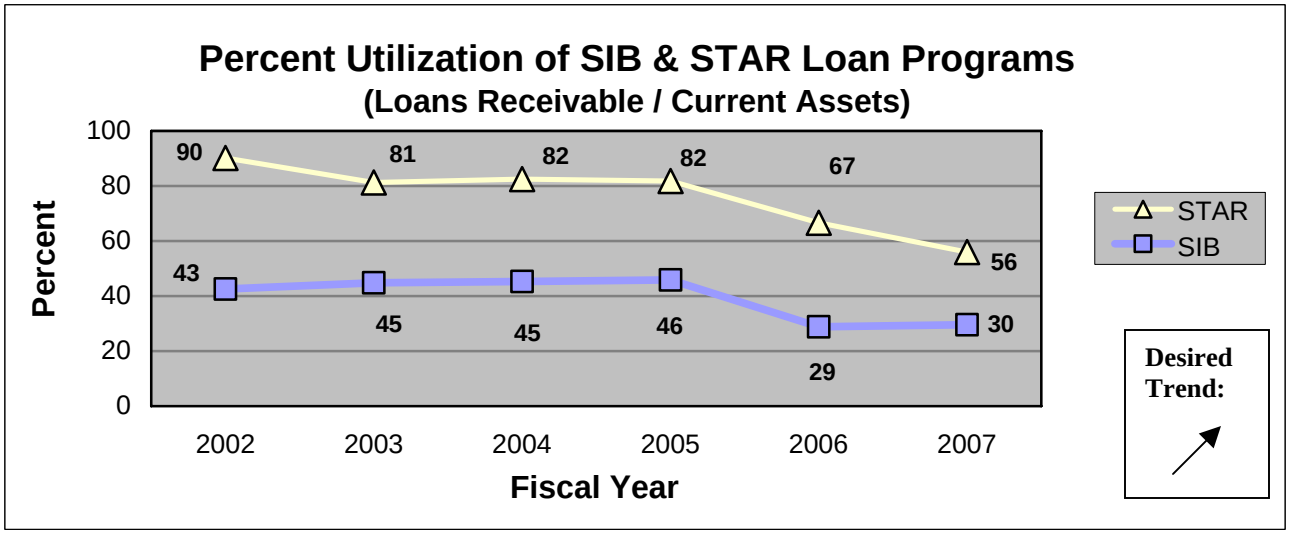
The Missouri Transportation Finance Corporation, a not-for-profit corporation, is Missouri's SIB. The SIB program was created by federal law in 1995 to finance both highway and non-highway projects. The STAR program finances non-highway projects such as air, water, rail, or mass transit facility construction,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

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

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

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

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



Leverage Transportation to Advance Economic Development

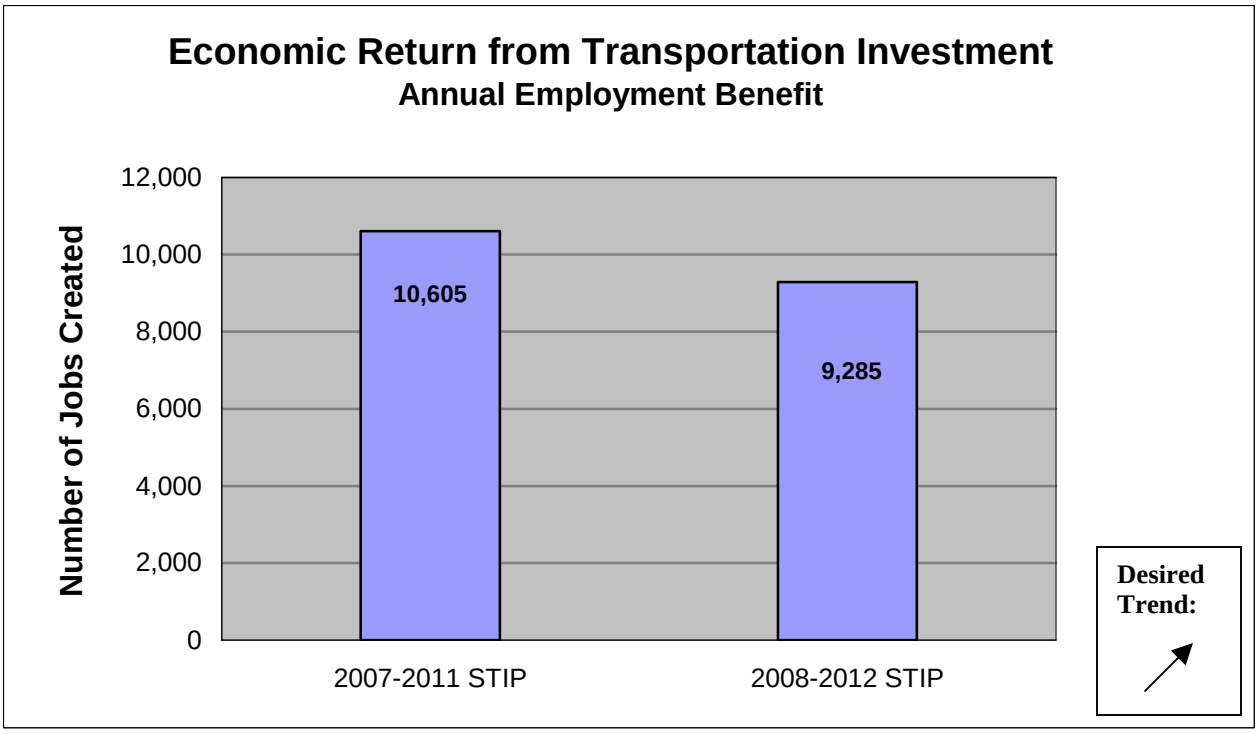
Economic return from transportation investment

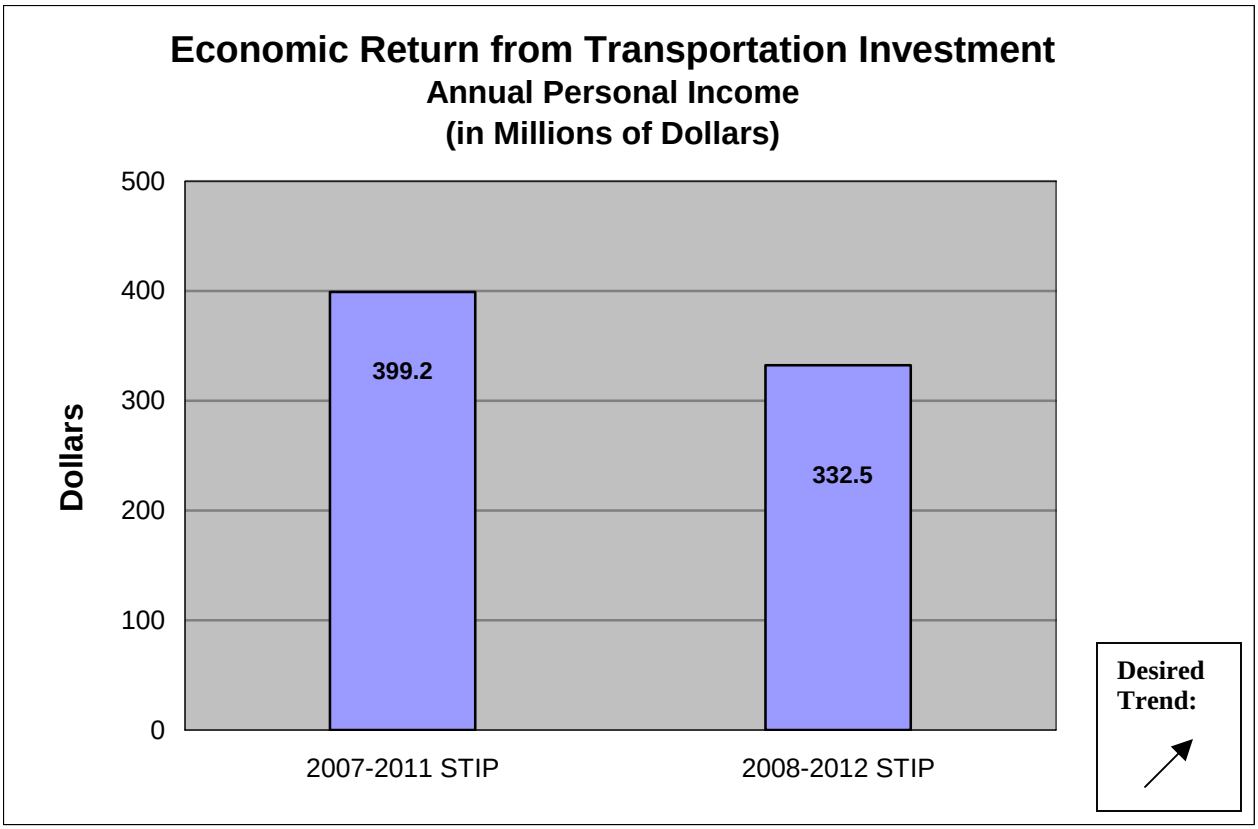
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

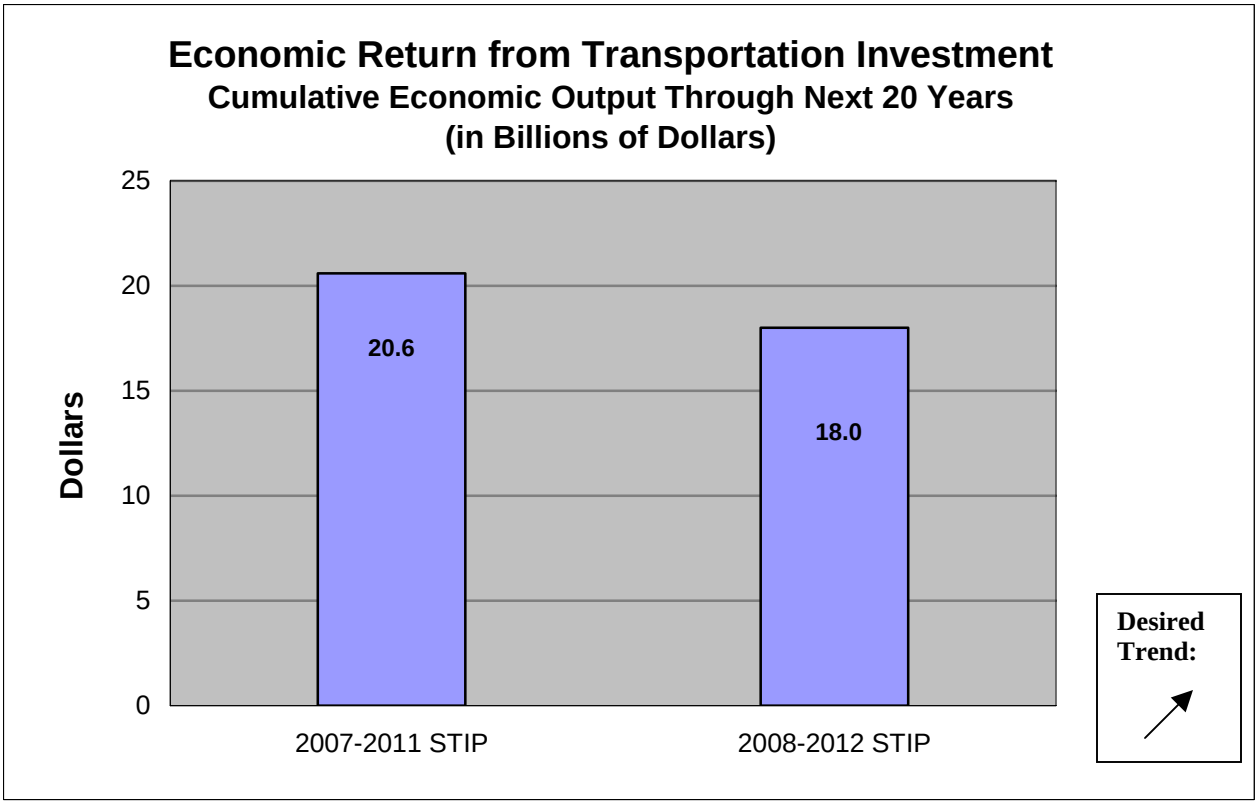
Purpose of the Measure:
This measure tracks the economic impact resulting from the state's transportation investments. Economists have found that transportation investments affect employment, personal income, and economic output.

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

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




Economic Return from Transportation Investment
Annual Personal Income
(in Millions of Dollars)
Dollars
500
400
300
200
100
0
399.2
332.5
2007-2011 STIP
2008-2012 STIP
Desired Trend:


Economic Return from Transportation Investment
Cumulative Economic Output Through Next 20 Years
(in Billions of Dollars)
Dollars
25
20
15
10
5
0
20.6
18.0
2007-2011 STIP
2008-2012 STIP
Desired Trend:

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Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell, Organizational Results Director

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

Innovative Transportation Solutions

Number and percent of research recommendations implemented

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

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

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

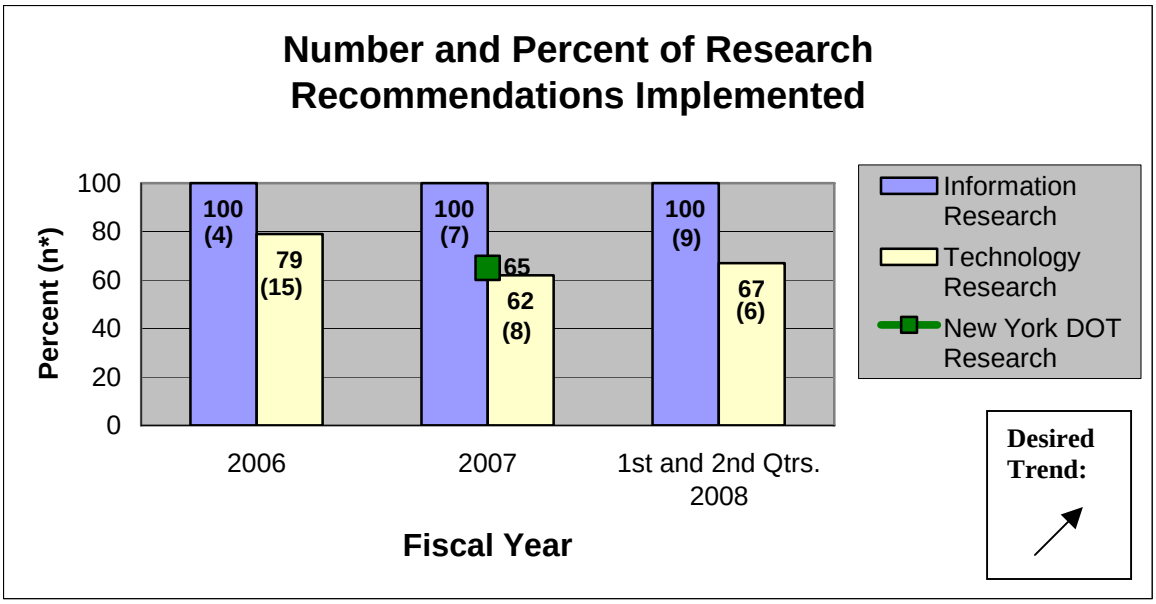
For these research products, the definition of implemented includes all solutions that have been or are being applied. "Percent of research recommendations implemented" is determined by dividing the number of research projects producing implementable results by the total number of research projects completed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

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

Improvement Status:
During the first half of fiscal year 2008, MoDOT's research program completed 15 total research projects. Nine projects are categorized as information and policy guidance reports and are considered implemented. Six projects are categorized as technical, product-focused reports. Of the 6 technical reports, four reports have produced implemented results within the department. This represents a 67 percent implementation rate for the technical report recommendations.

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

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



*(n) Indicates the number of research recommendations implemented

Innovative Transportation Solutions

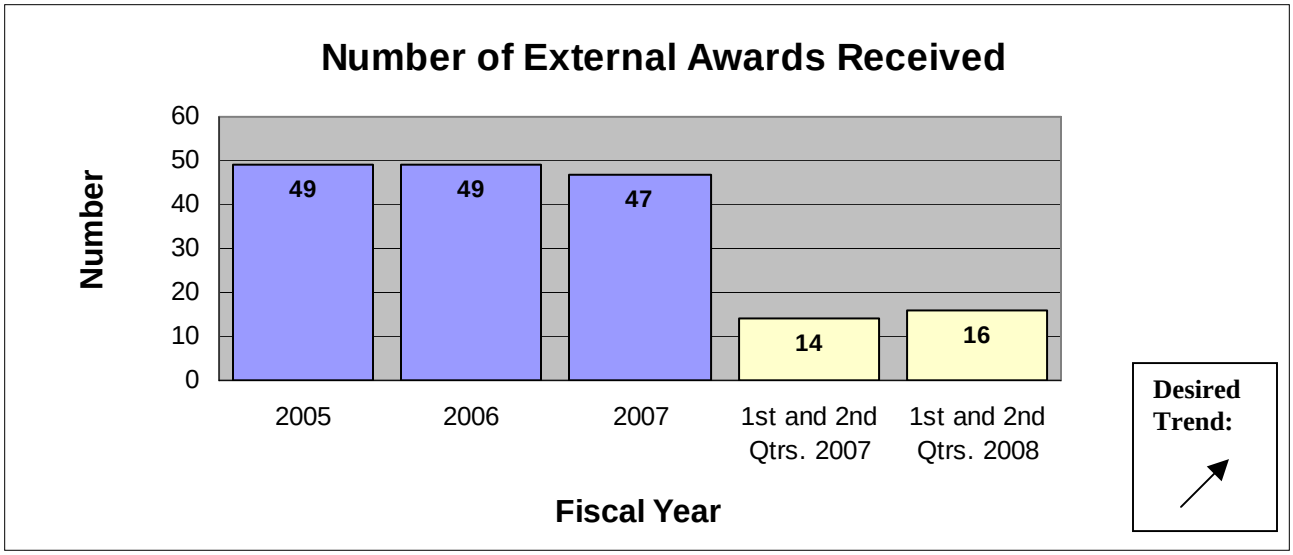
Number of external awards received

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

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

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

Improvement Status:
Through the second quarter of fiscal year 2008, MoDOT received 16 awards. This is two more than the number received in the same period last year. A highlight from the second quarter of FY 2008 awards received is the Missouri Quality Award. This award is recognized as one of the strongest state-level quality award programs in the country and is the official state recognition for excellence in quality leadership. MoDOT continues to enter various competitions to have its work judged against the efforts of other organizations.



Innovative Transportation Solutions

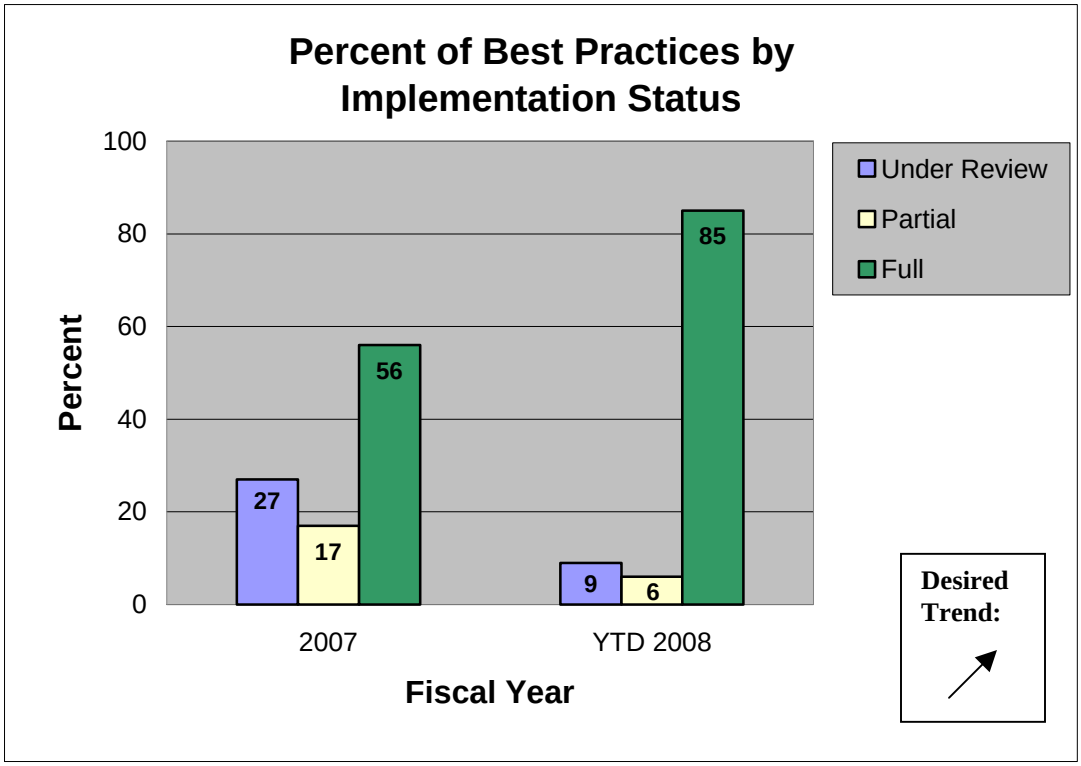
Percent of best practices by implementation status

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

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

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

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



Innovative Transportation Solutions

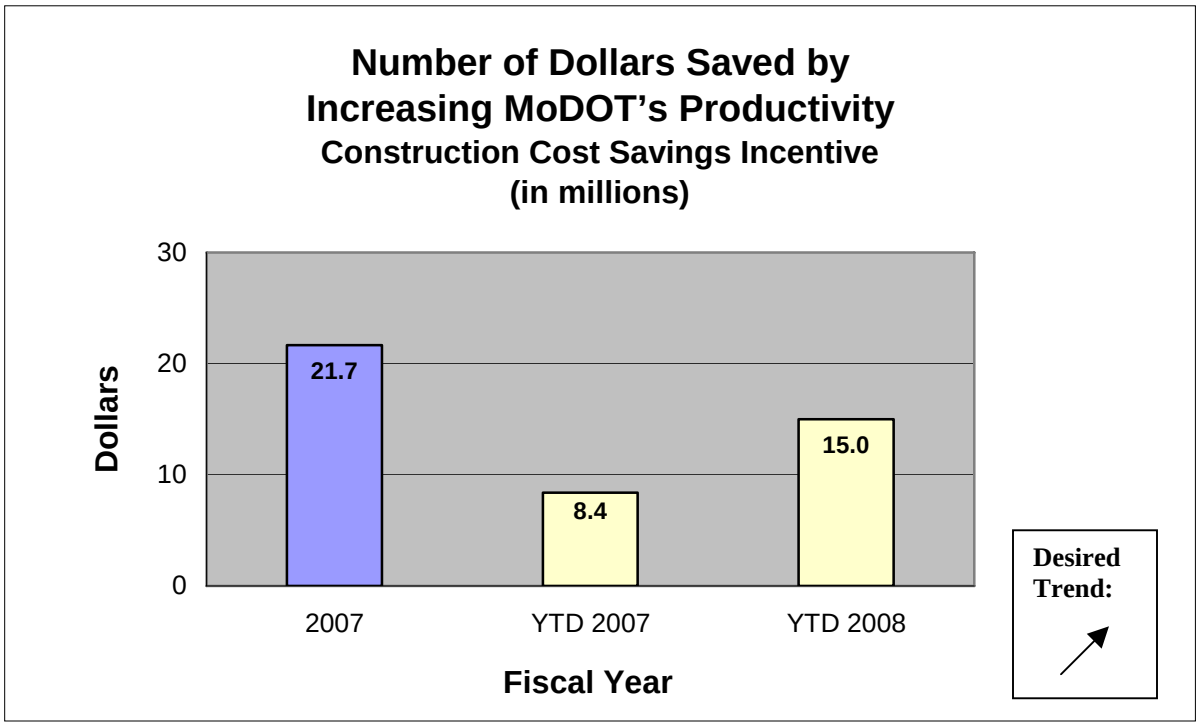
Number of dollars saved by increasing MoDOT's productivity

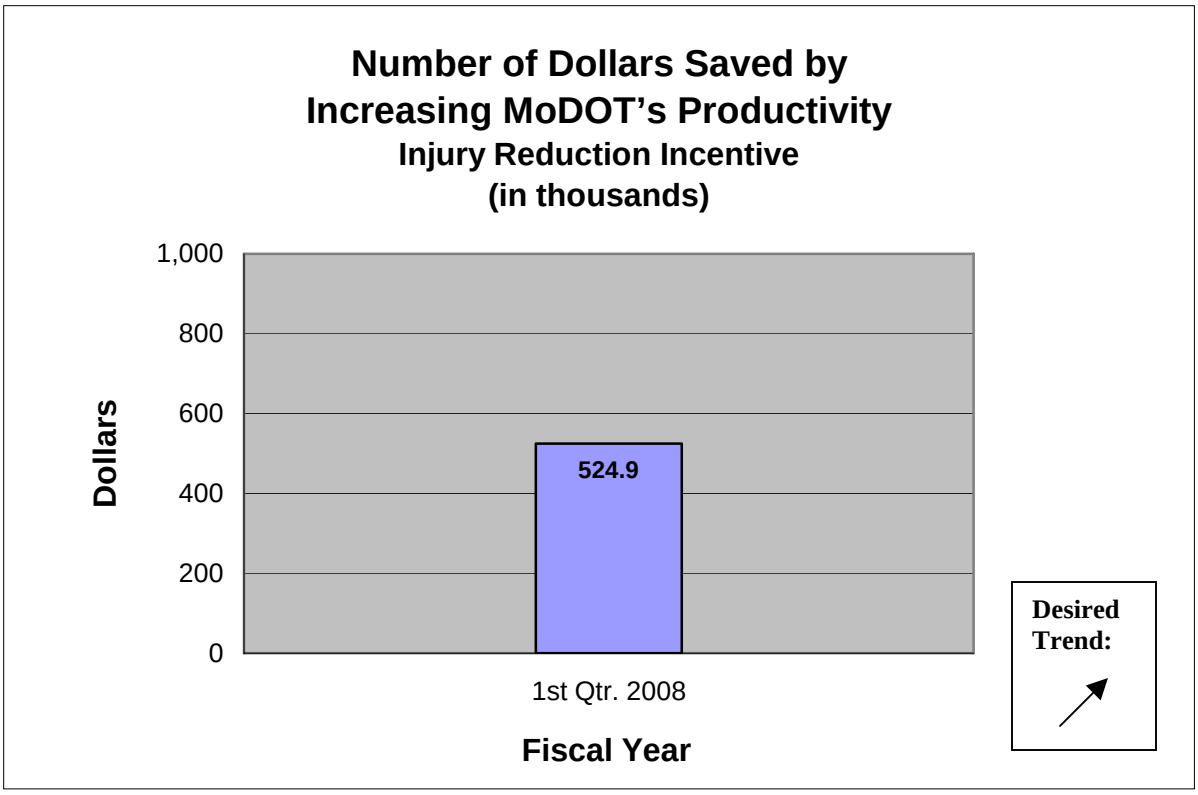
Result Driver: Mara Campbell, Organizational Results Director
Measurement Driver: Jen Harper, Organizational Performance Engineer

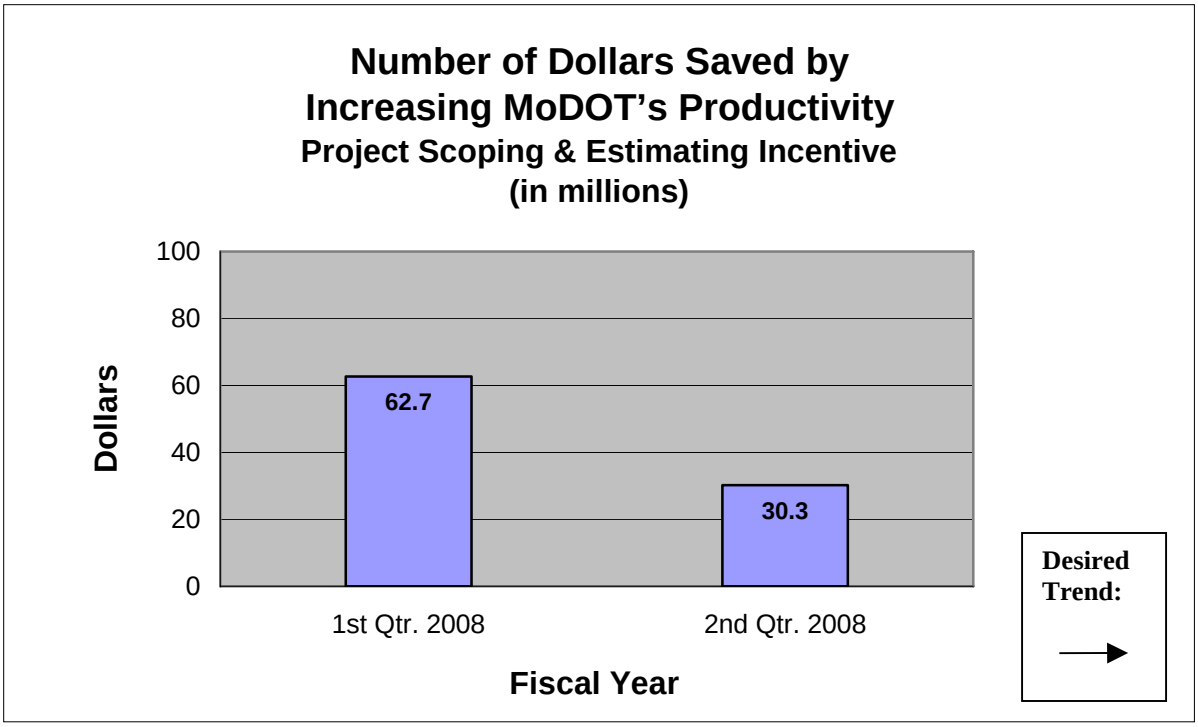
Purpose of the Measure:
This measure enables MoDOT to assess its productivity by tracking cost savings indicative of practical design, value engineering, Performance Plus and good engineering judgment.

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

Improvement Status:
During fiscal year 2007, MoDOT saved $21,664,344 measured by Construction Cost Savings. So far in fiscal year 2008, MoDOT has saved $15,045,209 for that incentive as compared to $8 million in 2007. In fiscal year 2008, MoDOT has calculated a savings of $524,911 (in one quarter) through Injury Reduction and $92,931,233 (in two quarters) through Project Scoping and Estimating.







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

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Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols,
Director of Program Delivery

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

Fast Projects That Are of Great Value

Percent of estimated project cost as compared to final project cost

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Renate Wilkinson, Planning and Programming Engineer

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

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

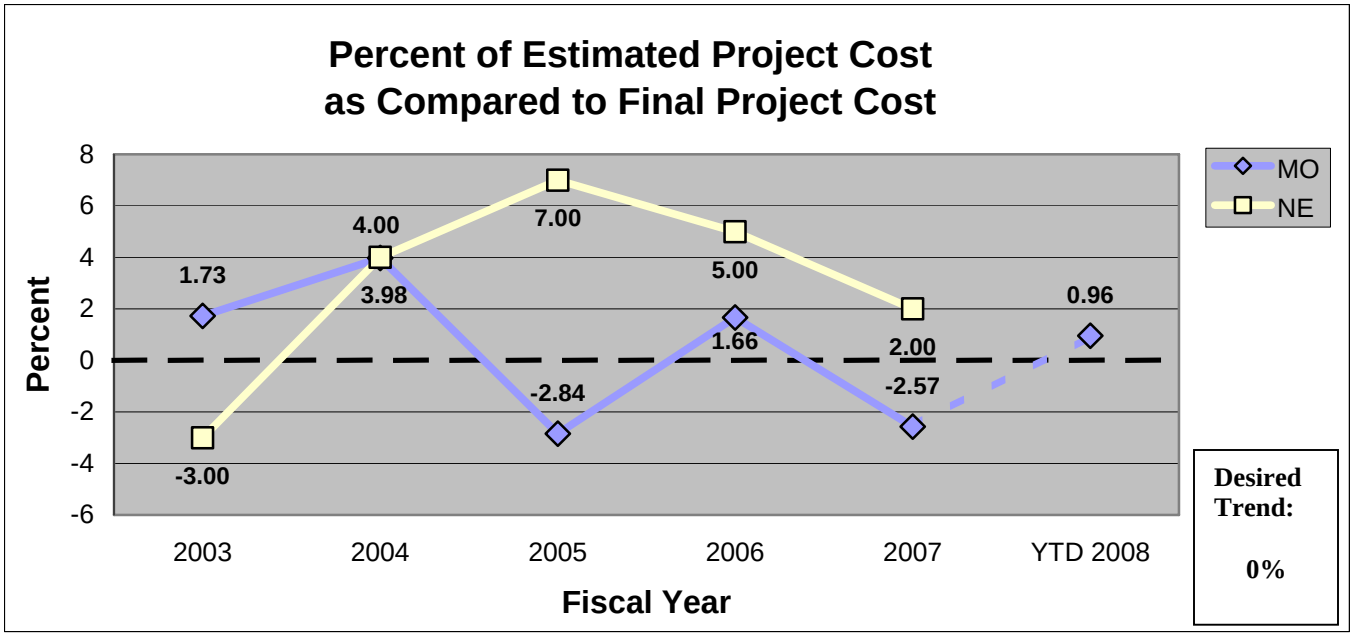
Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated cost is based on the amount included in the most recently approved Statewide Transportation Improvement Program. Completed costs include actual expenditures. The costs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

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

Improvement Status:
As of December 31, 2007, for fiscal year 2008, a total of 249 projects were completed at a cost of $491.1 million. This represents a deviation of 0.96 percent or $4.7 million more than the estimated cost of $486.4 million. While most projects have completed costs that vary from the estimated costs, these variations are canceling each other out.

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

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



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

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

Fast Projects That Are of Great Value

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

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Machelle Watkins, Transportation Planning Director

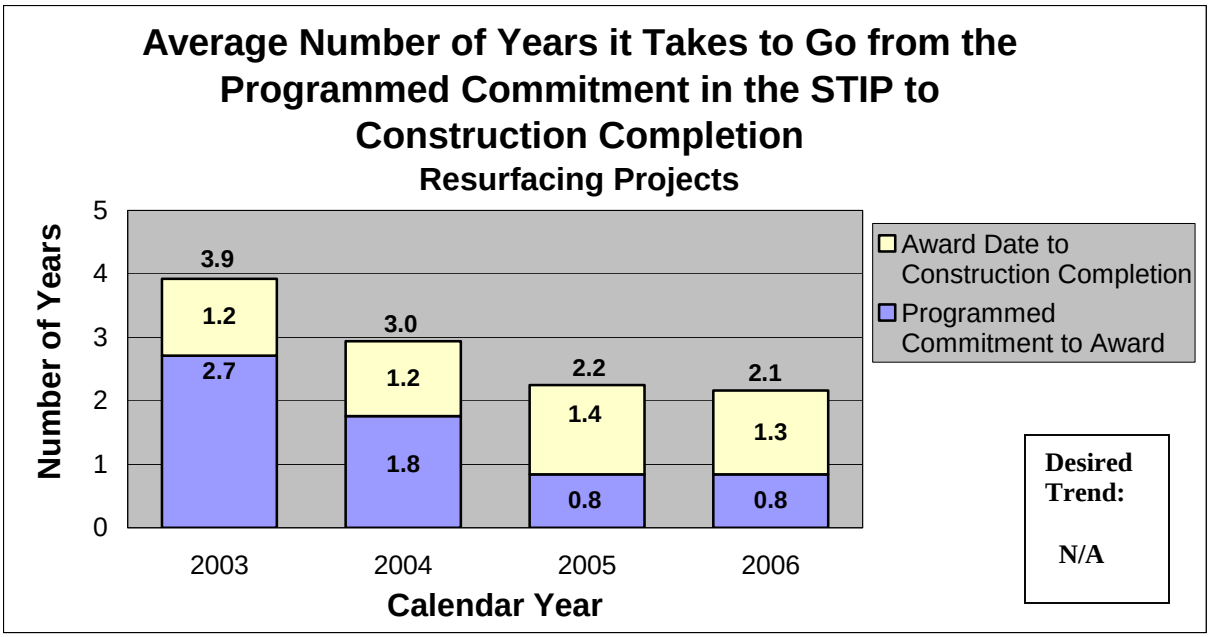
Purpose of the Measure:
This measure monitors how quickly projects go from the programmed commitment to construction completion.

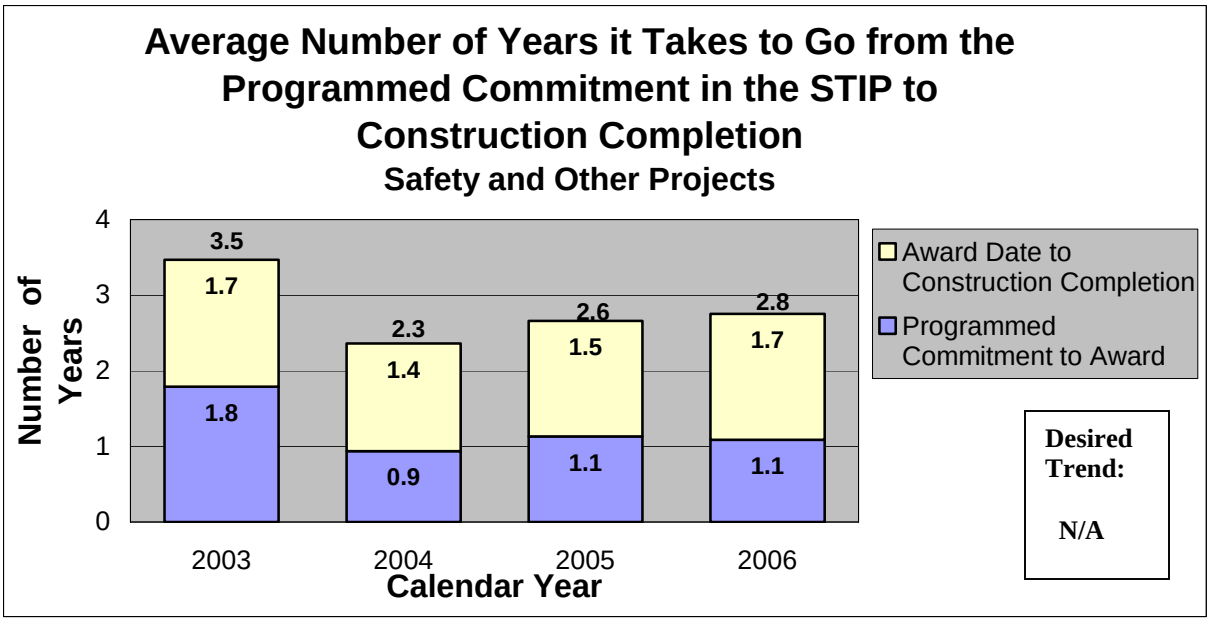
Measurement and Data Collection:
MoDOT compares how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the project is completed. Data is categorized by the type of work, and distinguishes between design and construction stages.

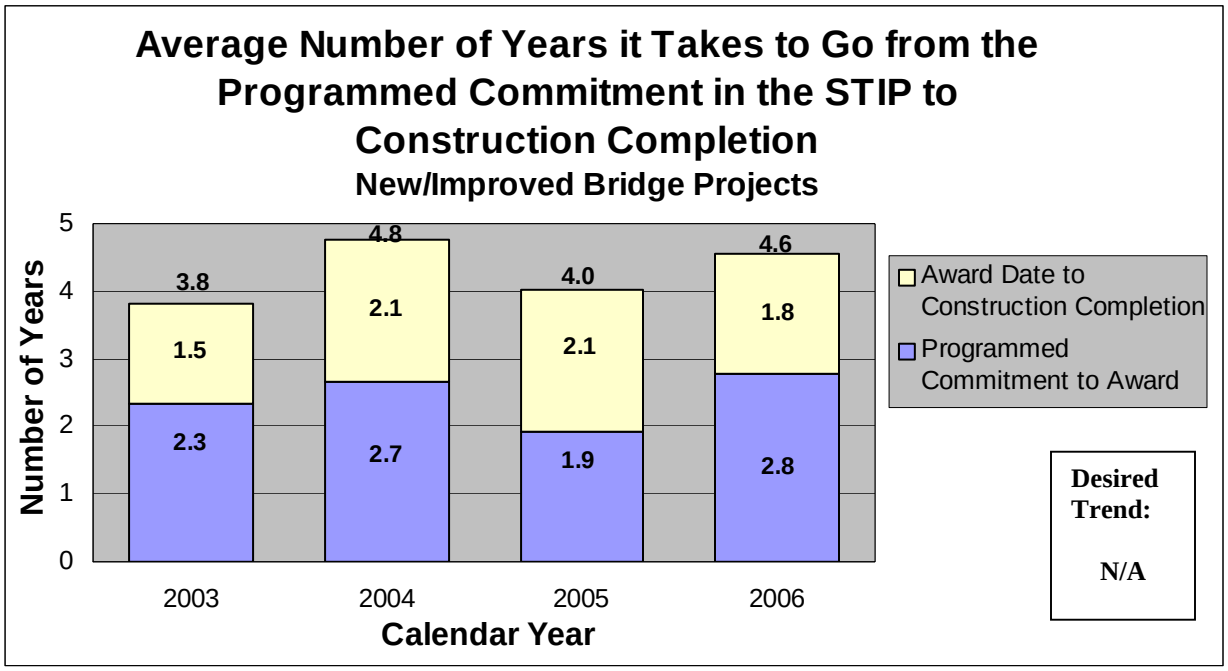
This is an annual measure and data is updated in October.

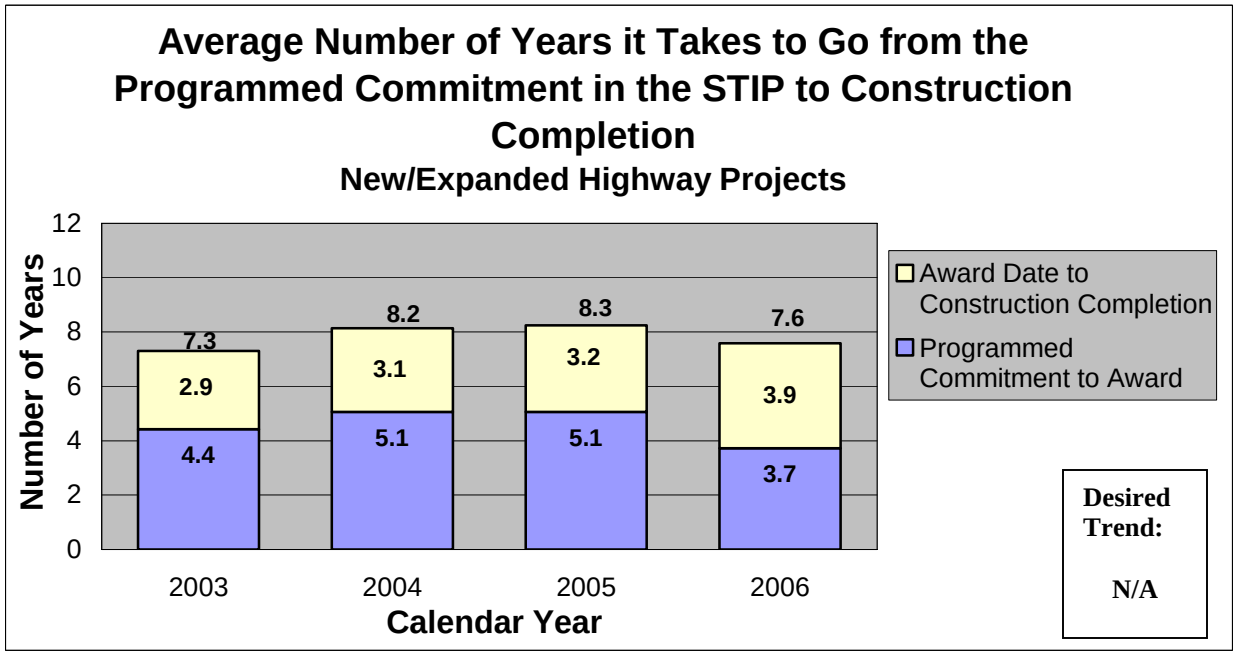
Improvement Status:
In general, resurfacing and safety projects take the least amount of time to develop and complete, around two years. New or improved bridge projects take more time, around four years. New or expanded highways take yet more time, from five to eight years. Major bridge projects take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

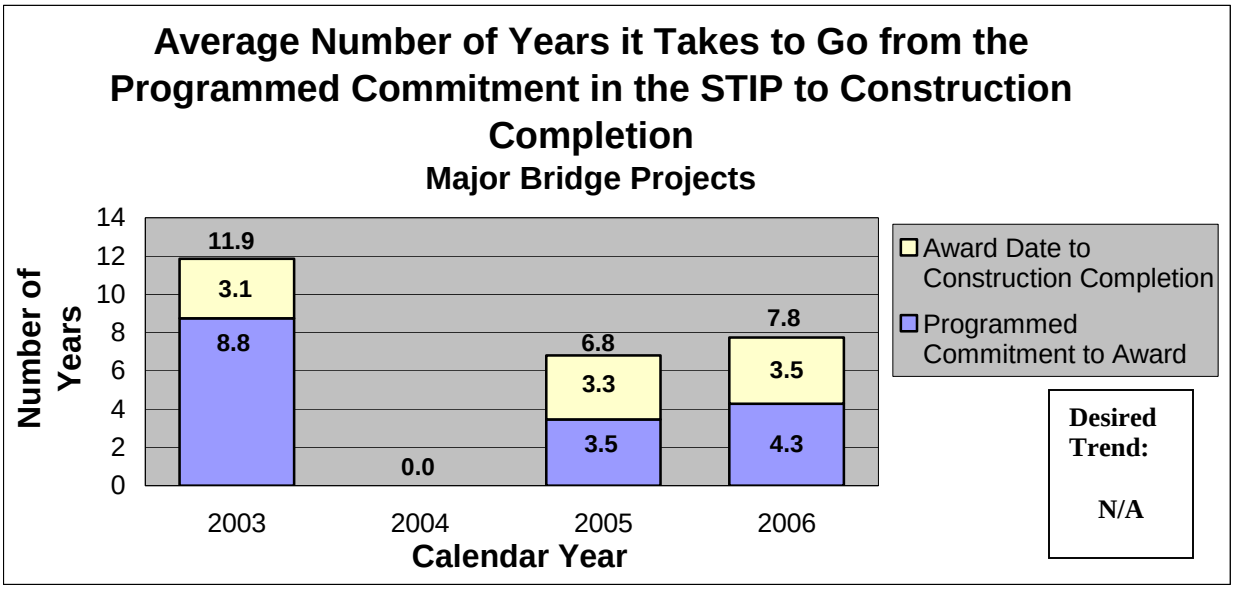
Design time for New/Improved Bridges increased from an average of 1.9 years to 2.8 years. This is due to an ongoing effort to fully program the first three years of the STIP. The construction time average for New/Expanded Highways increased from an average of 3.2 years to 3.9 years. Projects with unusually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


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Resurfacing Projects
Number of Years
0
1
2
3
4
5
3.9
1.2
2.7
3.0
1.2
1.8
2.2
1.4
0.8
2.1
1.3
0.8
2003
2004
2005
2006
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Safety and Other Projects
Number of Years
0
1
2
3
4
3.5
1.7
1.8
2.3
1.4
0.9
2.6
1.5
1.1
2.8
1.7
1.1
2003
2004
2005
2006
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
New/Improved Bridge Projects
Number of Years
0
1
2
3
4
5
3.8
1.5
2.3
4.8
2.1
2.7
4.0
2.1
1.9
4.6
1.8
2.8
2003
2004
2005
2006
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
New/Expanded Highway Projects
Number of Years
0
2
4
6
8
10
12
7.3
2.9
4.4
8.2
3.1
5.1
8.3
3.2
5.1
7.6
3.9
3.7
2003
2004
2005
2006
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A


Average Number of Years it Takes to Go from the Programmed Commitment in the STIP to Construction Completion
Major Bridge Projects
Number of Years
14
12
10
8
6
4
2
0
11.9
3.1
8.8
0.0
6.8
3.3
3.5
7.8
3.5
4.3
2003
2004
2005
2006
Calendar Year
Award Date to Construction Completion
Programmed Commitment to Award
Desired Trend:
N/A

Fast Projects That Are of Great Value

Percent of projects completed within programmed amount

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

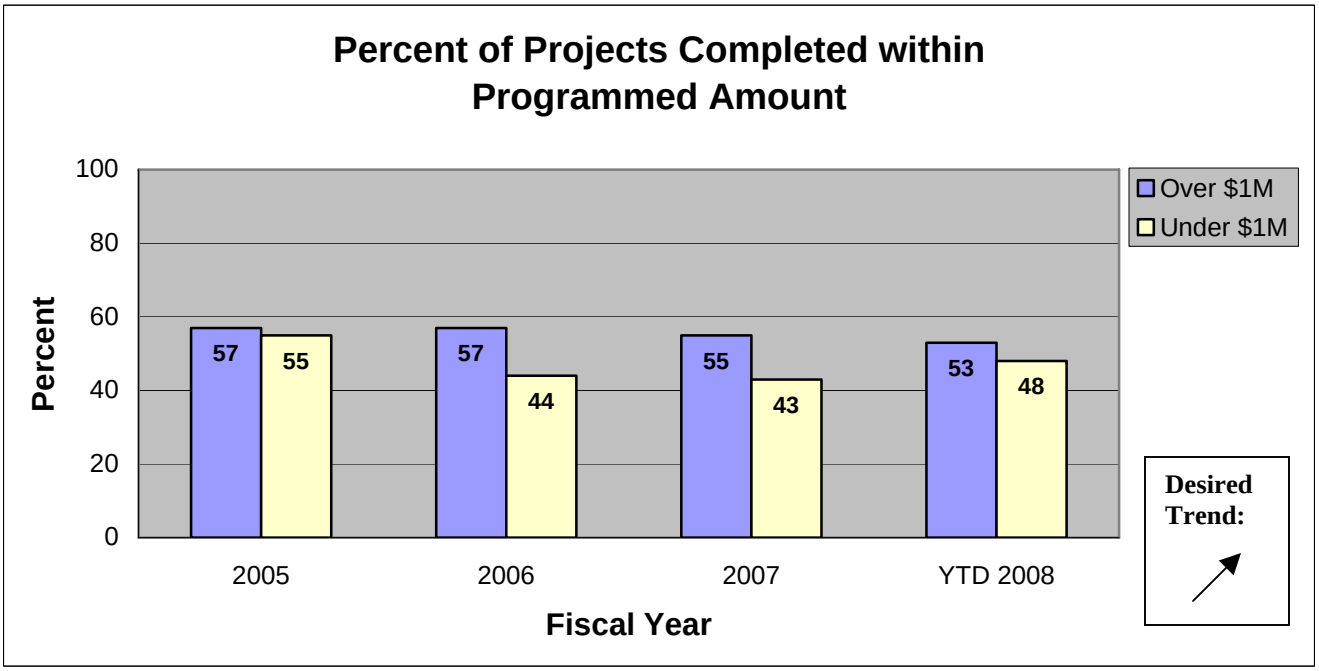
Purpose of the Measure:
The measure tracks the percentage of projects completed within the programmed amount. It includes separate categories for projects over and under one million dollars.

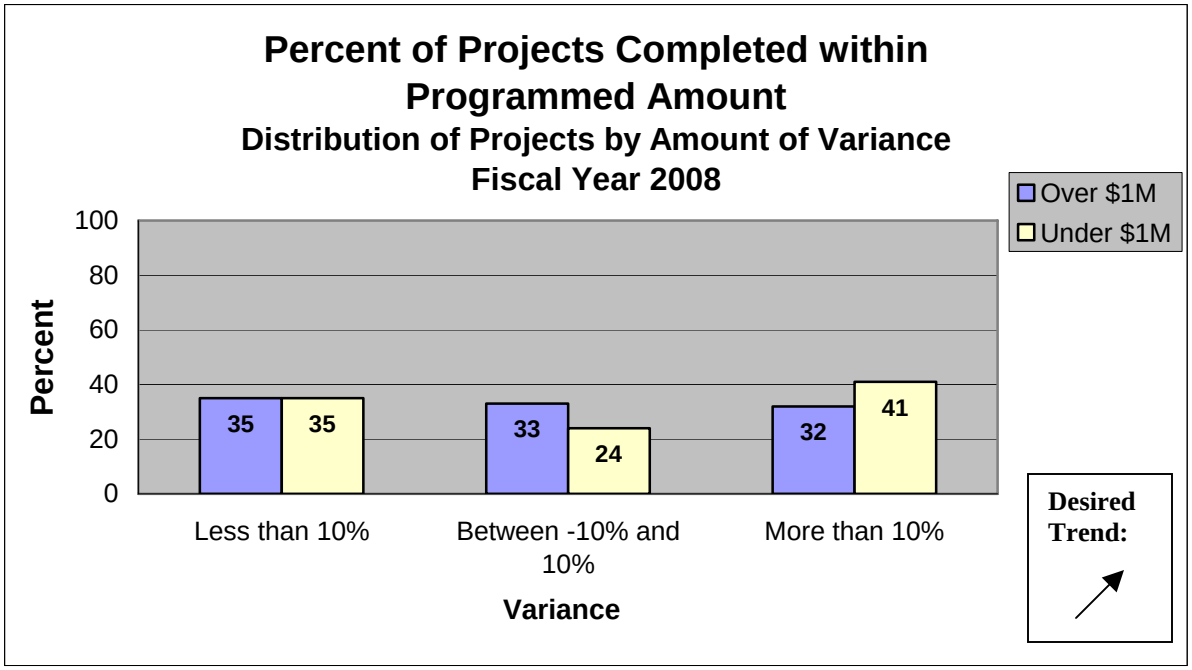
Measurement and Data Collection:
The completed project cost is compared to the estimated cost for each project. The percentage of projects completed within the estimated cost is gathered from across the state.

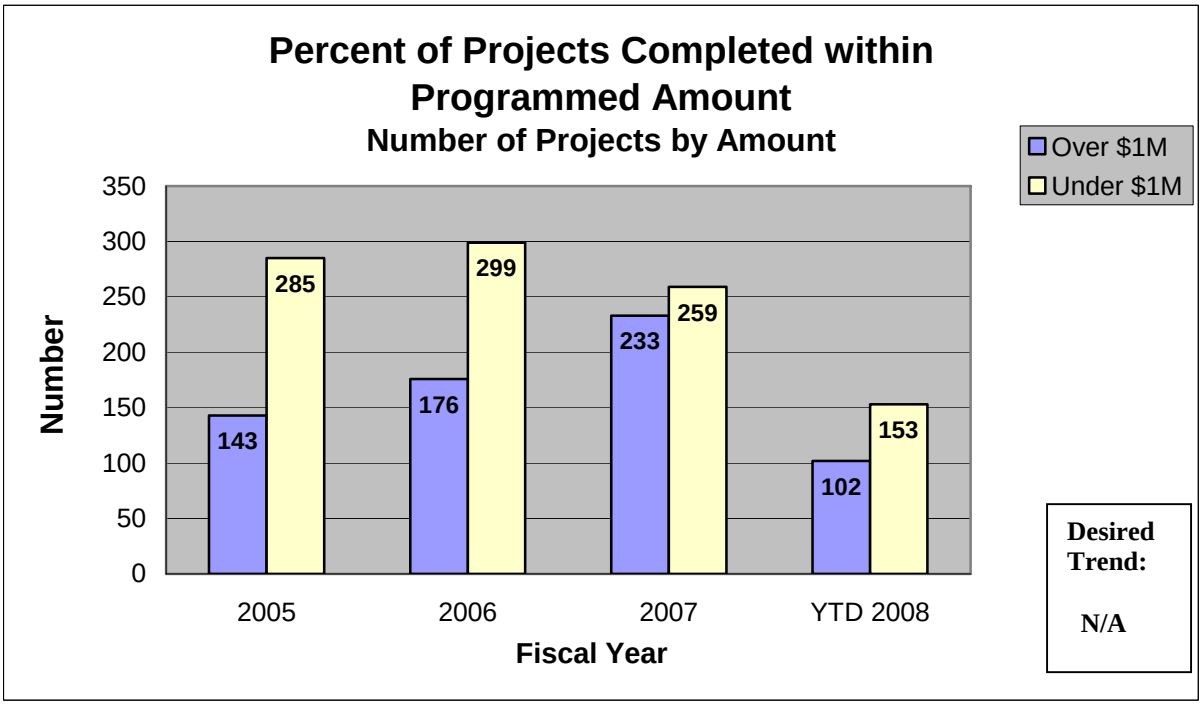
Project costs include design, right-of-way purchases, utilities, construction payments, inspection and other miscellaneous costs.

This is an annual measure updated each quarter.

Improvement Status:
MoDOT would like to see all projects completed within the programmed amount. The goal is to deliver projects at the programmed amount, allowing the greatest number of projects to be built with the funding available. MoDOT's data indicates that there is a great deal of deviation among individual projects with half over and half under budget. So far in fiscal year 2008, 53 percent of projects programmed over $1 million were completed within the budgeted amount, while 48 percent of projects under $1 million came in at or below budget. Emphasis has been placed on scoping projects and developing estimates that represent the true cost of delivering the projects. MoDOT is striving to deliver quality projects cheaper by using practical design and by encouraging the use of value engineering.




Percent of Projects Completed within Programmed Amount
Distribution of Projects by Amount of Variance
Fiscal Year 2008
Percent
100
80
60
40
20
0
35
35
33
24
32
41
Less than 10%
Between -10% and 10%
More than 10%
Variance
Over $1M
Under $1M
Desired Trend:


Percent of Projects Completed within Programmed Amount
Number of Projects by Amount
Number
350
300
250
200
150
100
50
0
143
285
176
299
233
259
102
153
2005
2006
2007
YTD 2008
Fiscal Year
Over $1M
Under $1M
Desired Trend:
N/A

Fast Projects That Are of Great Value

Percent of projects completed on time

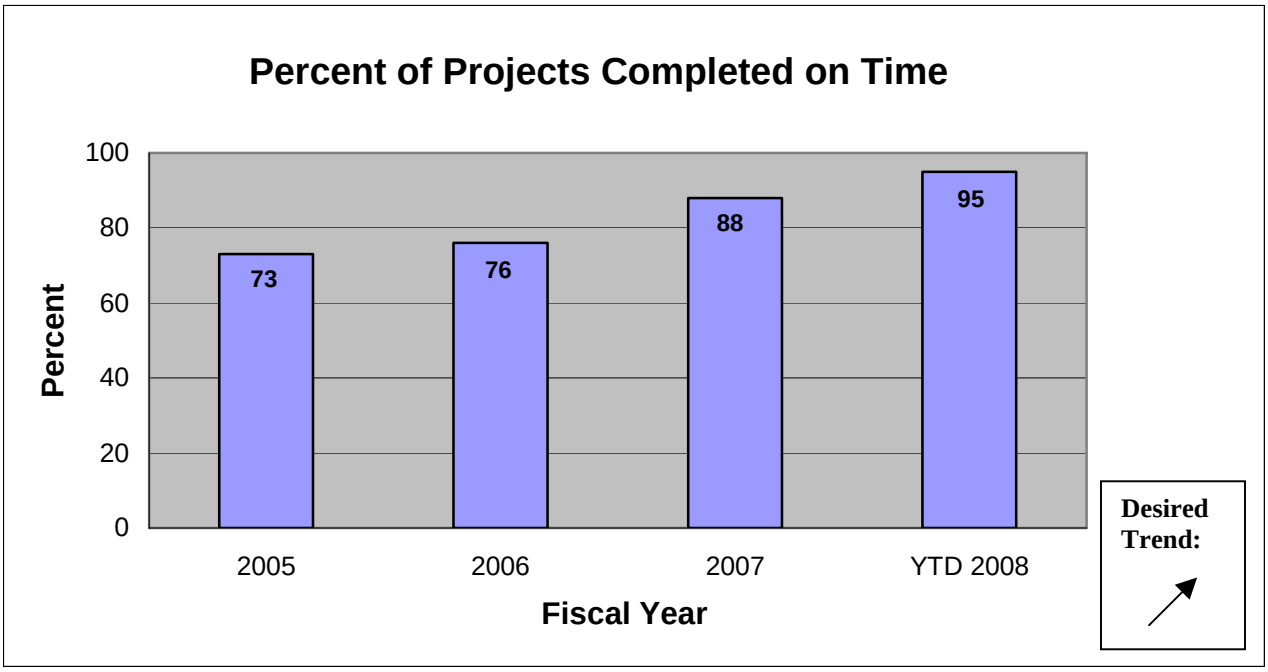
Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

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

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

This is an annual measure updated each quarter.

Improvement Status:
The results indicate a seven percent increase from fiscal year 2007 in the percent of projects completed on time. MoDOT has focused on reducing the number of days available for construction in order to reduce congestion and inconvenience to the traveling public, while stressing the importance of completing projects on time. To achieve timely completion of improvement projects, an emphasis has been placed on reviewing construction schedules and assessing liquidated damages.



Fast Projects That Are of Great Value

Percent of change for finalized contracts

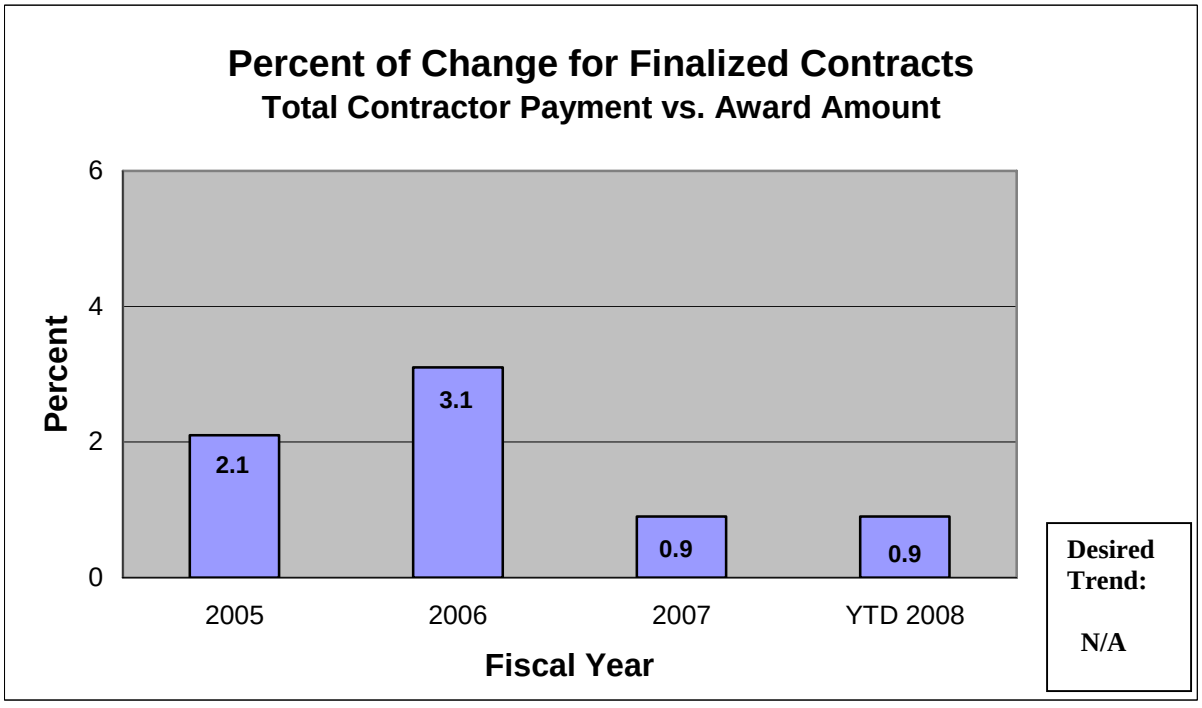
Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

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

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

This is an annual measure updated each quarter.

Improvements Status:
MoDOT's performance of 0.9 percent in the first two quarters of fiscal year 2008 was well below the target of 2 percent. The overall improvement is a result of a strong emphasis placed on constructing projects within budget, the use of practical design and value engineering. By limiting overruns on contracts, MoDOT can deliver more projects, leading to an overall improvement of the entire highway system. The Performance Plus employee incentive program has placed additional emphasis on completion of projects within budget.



Fast Projects That Are of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction & Materials Engineer

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

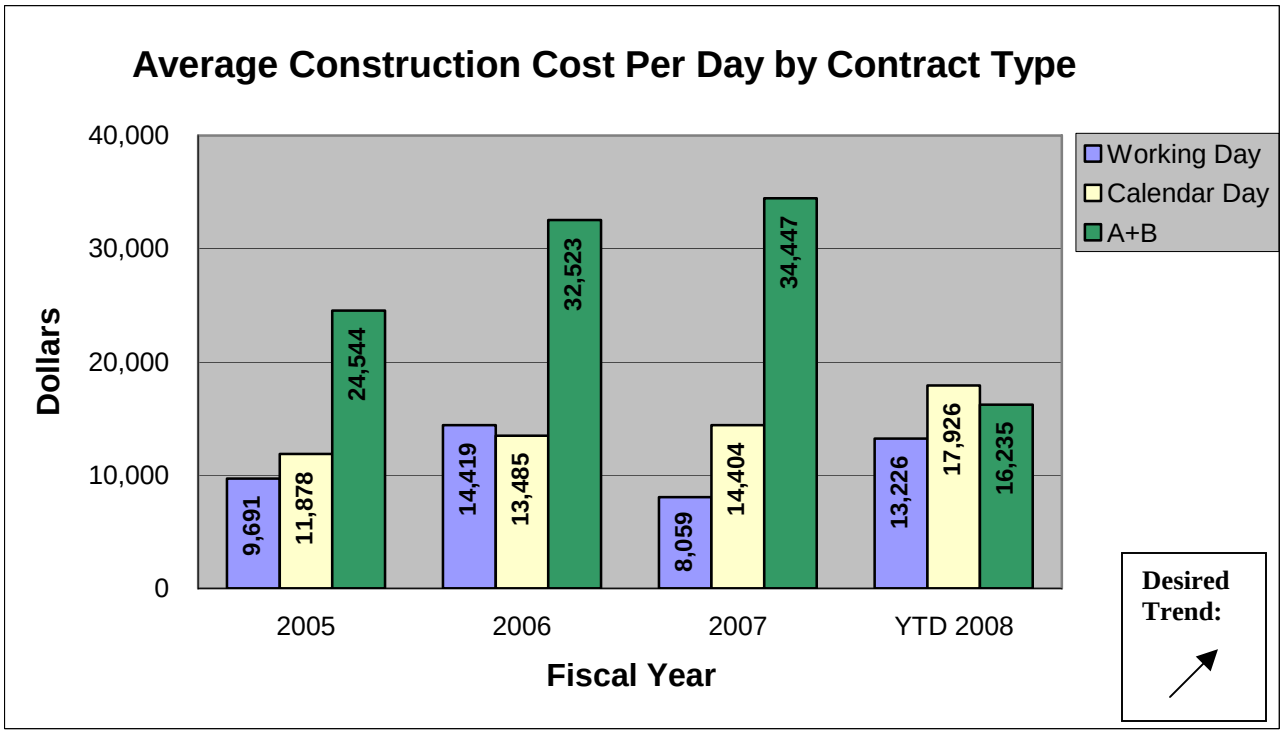
Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the summary of days used in the SiteManager database and dividing it by the total costs of the project.

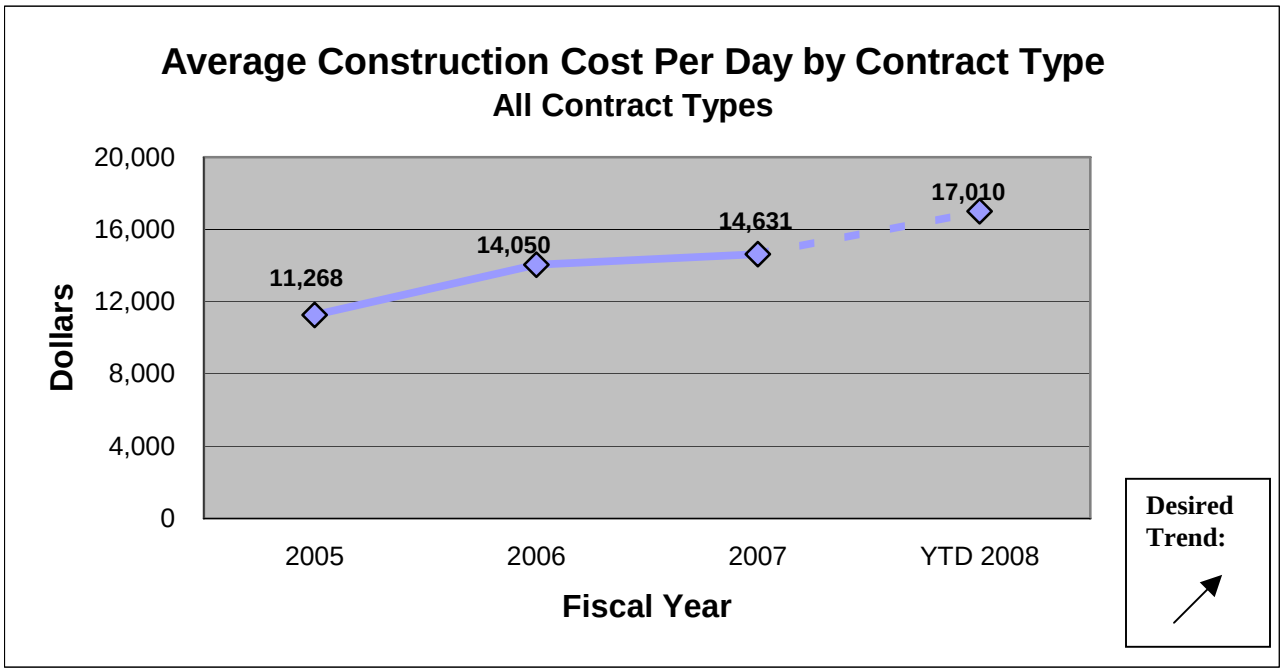
The measurement groups construction contracts into three categories:

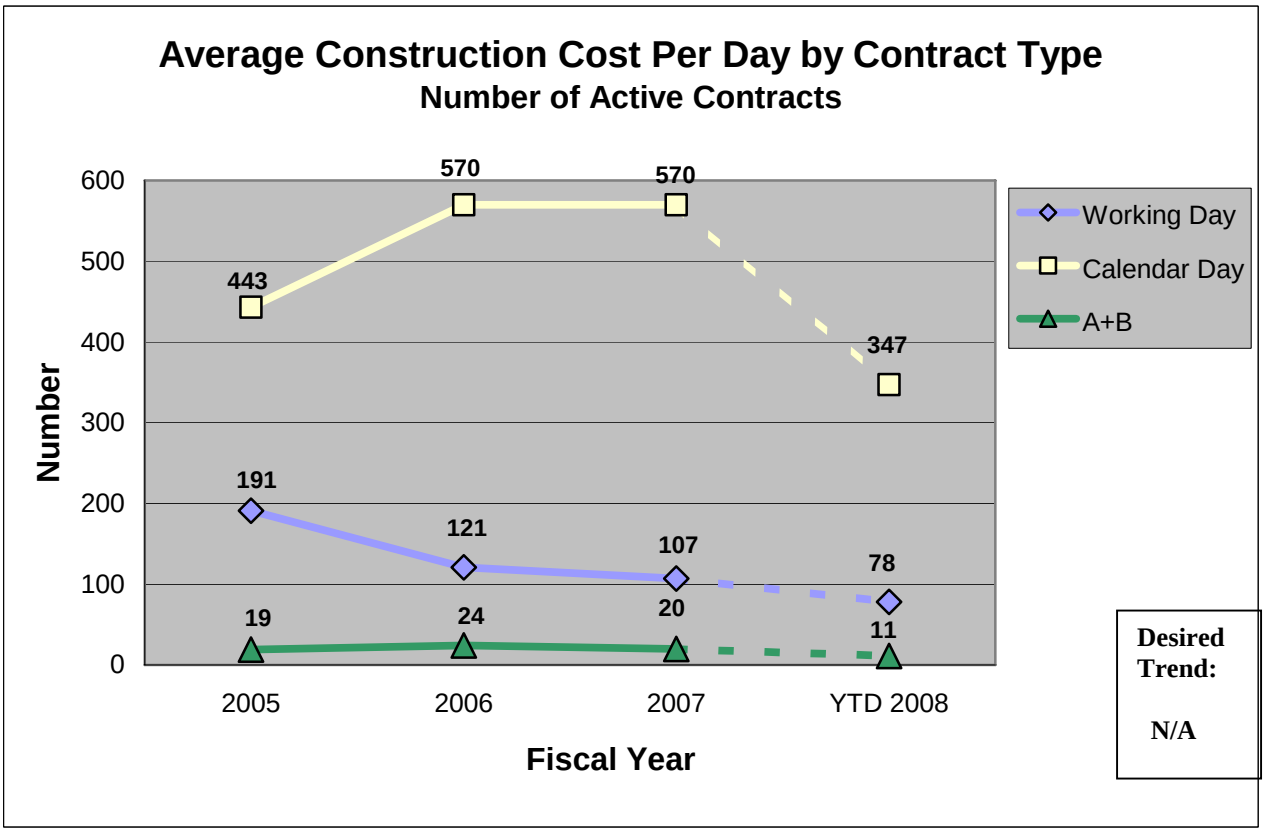
- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.

This is an annual measure updated each quarter.

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




Average Construction Cost Per Day by Contract Type
All Contract Types
Dollars
20,000
16,000
12,000
8,000
4,000
0
11,268
14,050
14,631
17,010
2005
2006
2007
YTD 2008
Fiscal Year
Desired Trend:


Average Construction Cost Per Day by Contract Type
Number of Active Contracts
Number
600
500
400
300
200
100
0
570
570
443
347
191
121
107
78
19
24
20
11
Working Day
Calendar Day
A+B
2005
2006
2007
YTD 2008
Fiscal Year
Desired Trend:
N/A

Fast Projects That Are of Great Value

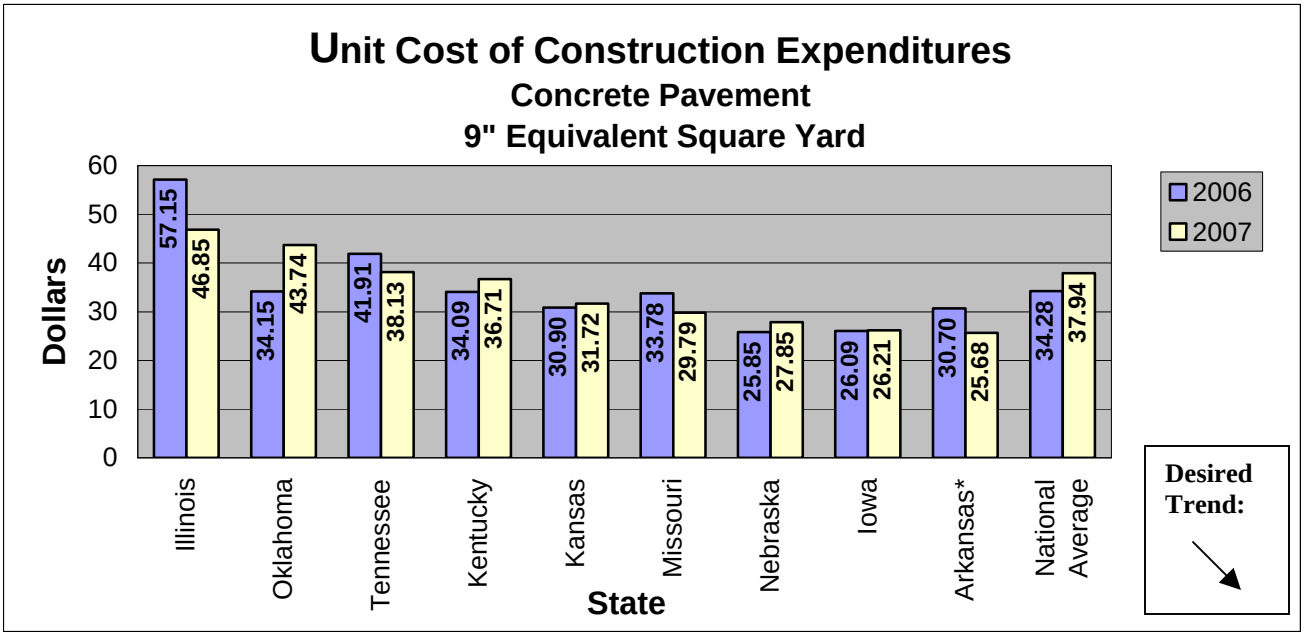
Unit cost of construction expenditures

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

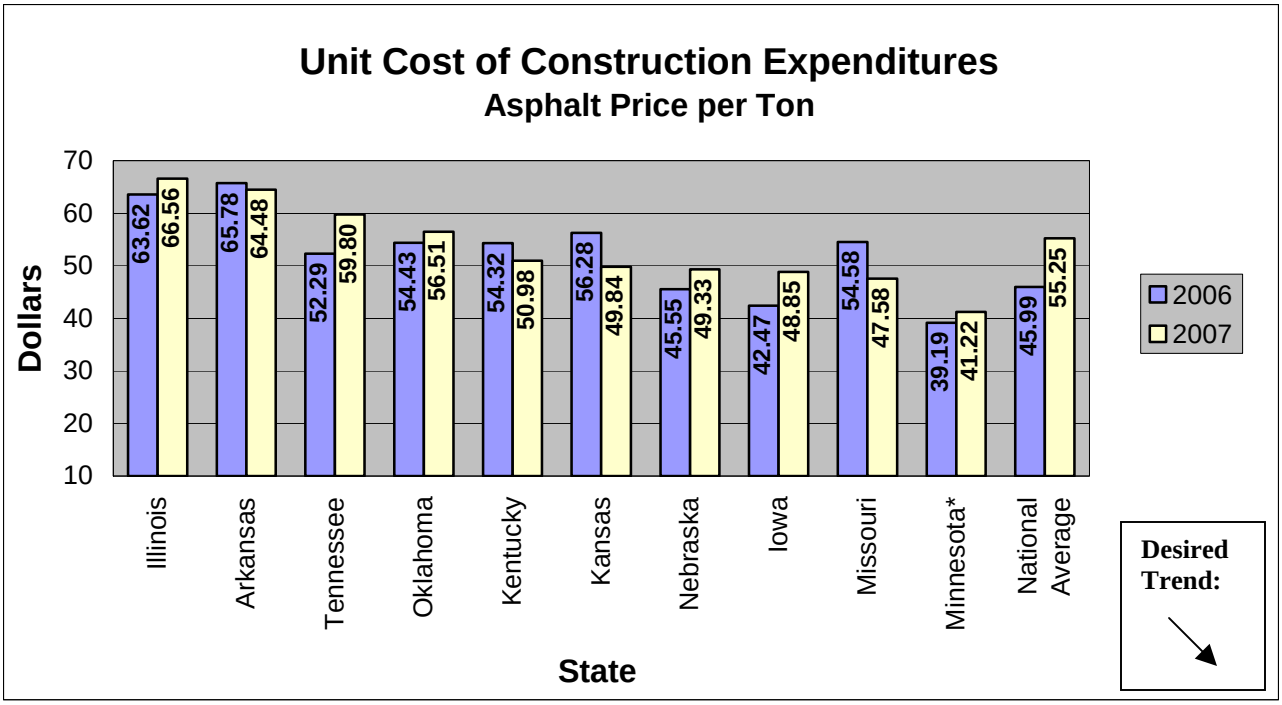
Purpose of the Measure:
This measure tracks how MoDOT projects provide great value by comparing the cost of major items of work for MoDOT projects to other state DOTs. MoDOT customers should be able to gain an understanding of what it costs for a DOT to install an item of work. While value should not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

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

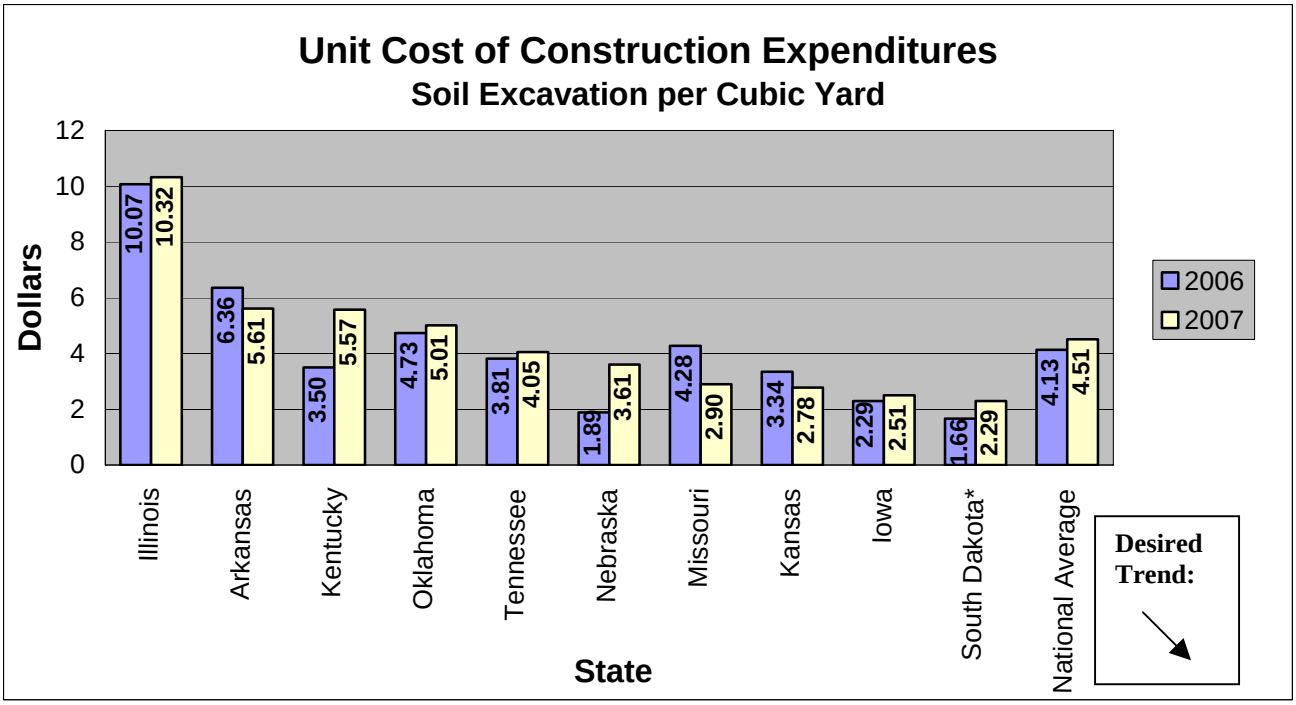
Improvement Status:
Excellent competition in the past year has enabled MoDOT to realize more than a 10 percent reduction in unit prices for paving and excavation – the largest percentage decrease in those areas among Missouri's surrounding states. In the past year, MoDOT had an average of more than 4.2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



* Lowest in the US in 2007

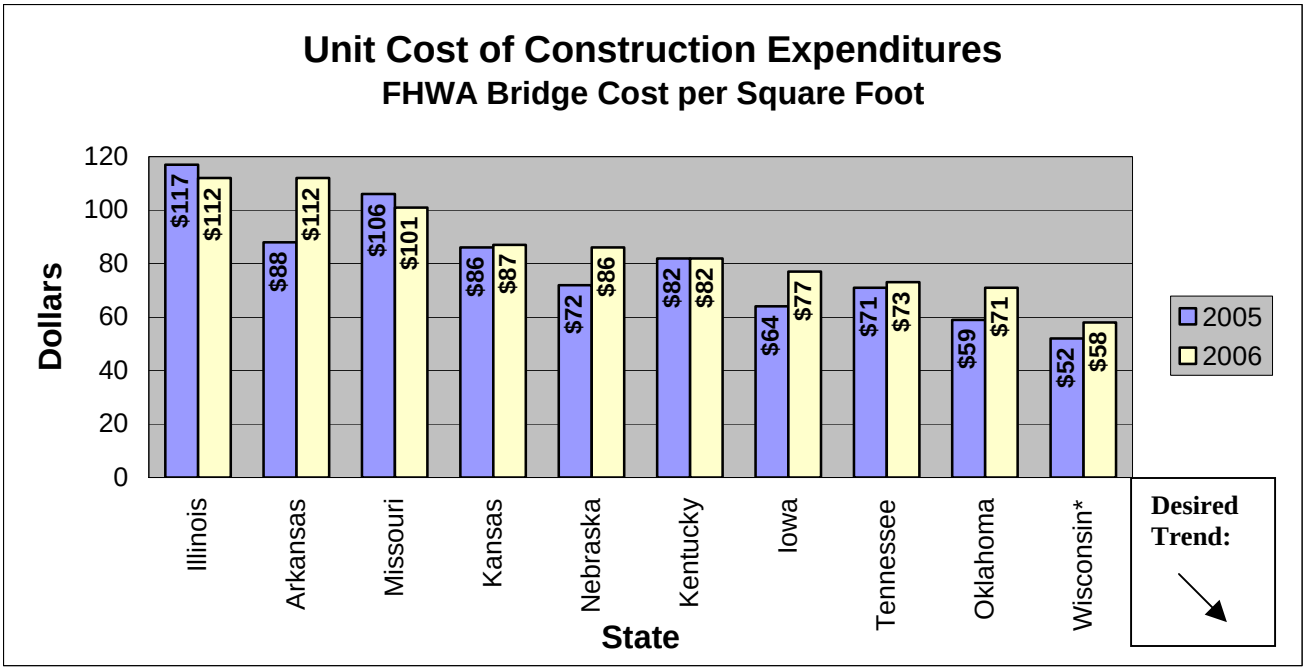


* Lowest in the US

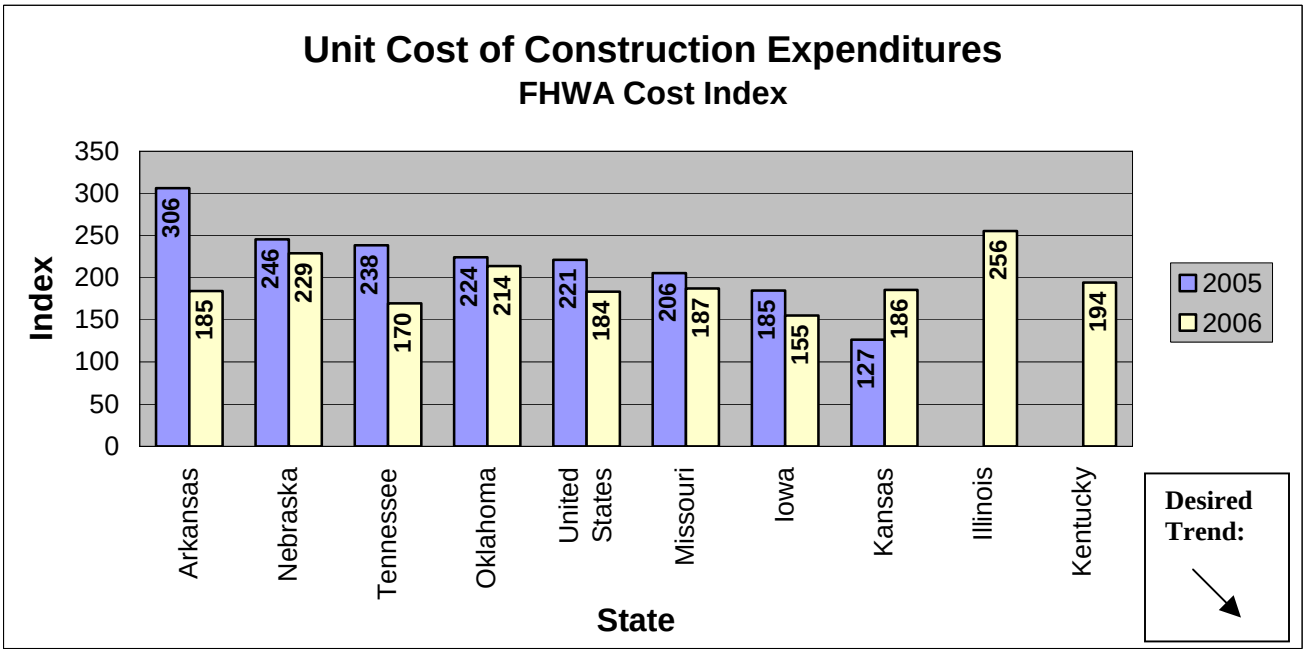


* Lowest in the US

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



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



Source: FHWA "Price Trends for Federal-Aid Highway Construction" Fourth Quarter 2006. Illinois and Kentucky did not report, Kansas index posted at 126 seems to have an error in the data. Information is still shown since it is the only information on a per state basis that is available.

Fast Projects That Are of Great Value

Annual dollar amount saved by implementing value engineering

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

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

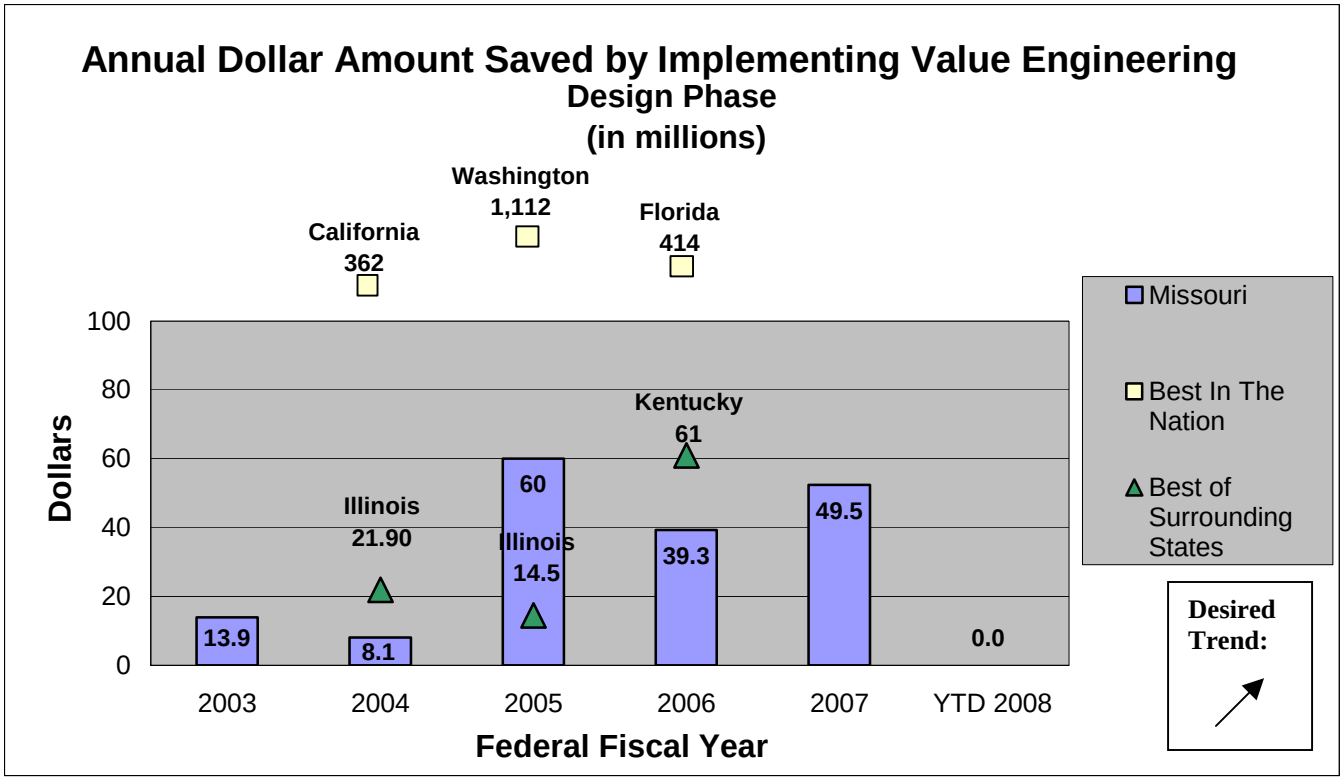
Measurement and Data Collection:
Value engineering (VE) has saved MoDOT over $329 million since 1988. VE achieves savings at the design phase and at the construction phase of a project. VE utilizes a team approach to refine the purpose and need and then develop innovative and creative ideas, which result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

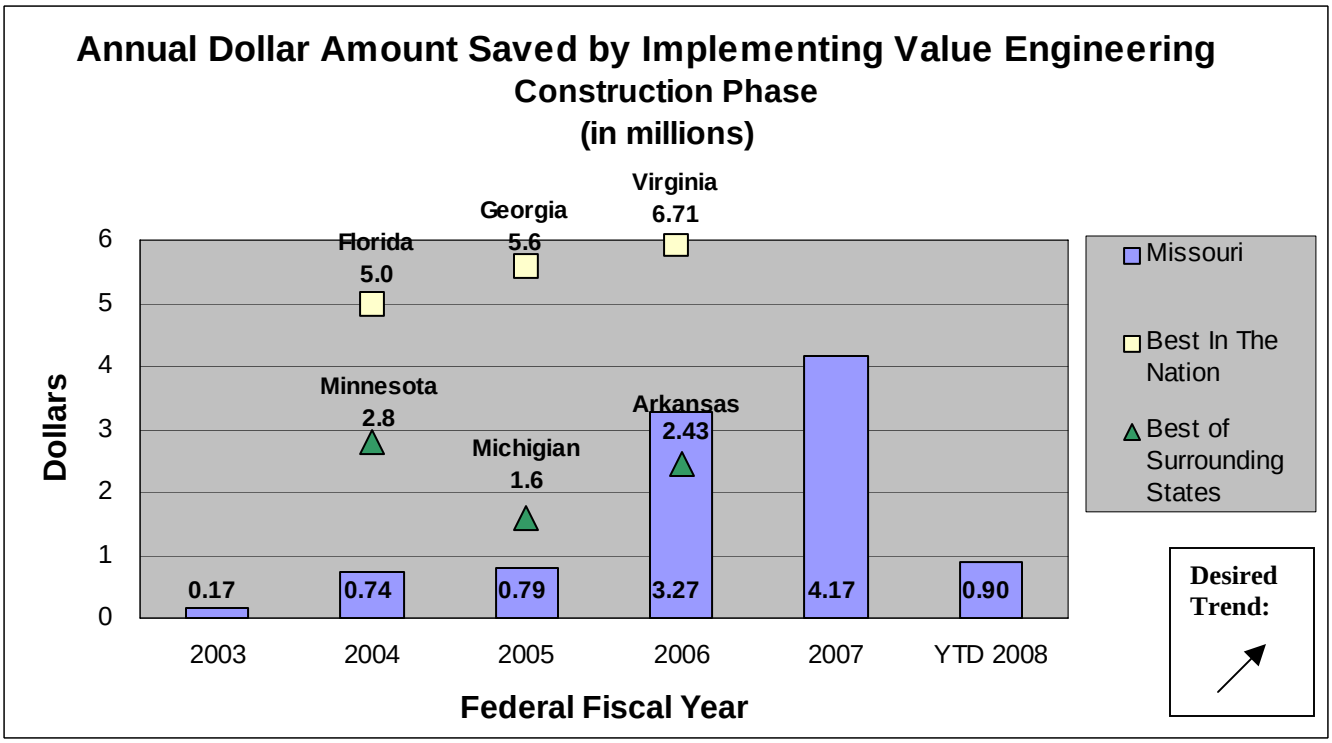
VE savings are reported annually to the Federal Highway Administration by each state and the national results are available for Federal Fiscal Year 2006. For design phase savings, Florida is the best in the nation showing $414 million implemented. For construction phase savings, Virginia is the best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

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

Improvement Status:
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 increased the number of VE studies being done during the design phase of the projects. Practical design influenced the 2005 VE program. As expected, 2006 was lower, but there was an increase for 2007.

On the construction side, the implementation of the Performance Plus 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 2007, MoDOT construction savings from VE studies were $4.17 million: 63 out of 84 VE proposals submitted were approved.


Annual Dollar Amount Saved by Implementing Value Engineering
Design Phase
(in millions)
Washington
1,112
California
362
Florida
414
Kentucky
61
Illinois
21.90
60
Illinois
14.5
39.3
49.5
13.9
8.1
0.0
100
80
60
40
20
0
Dollars
2003
2004
2005
2006
2007
YTD 2008
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
Desired Trend:


Annual Dollar Amount Saved by Implementing Value Engineering
Construction Phase
(in millions)
Virginia
6.71
Georgia
5.6
Florida
5.0
Minnesota
2.8
Arkansas
2.43
Michigian
1.6
0.17
0.74
0.79
3.27
4.17
0.90
6
5
4
3
2
1
0
Dollars
2003
2004
2005
2006
2007
YTD 2008
Federal Fiscal Year
Missouri
Best In The Nation
Best of Surrounding States
Desired Trend:

Fast Projects That Are of Great Value

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

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Kathy Harvey, State Design Engineer

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

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

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

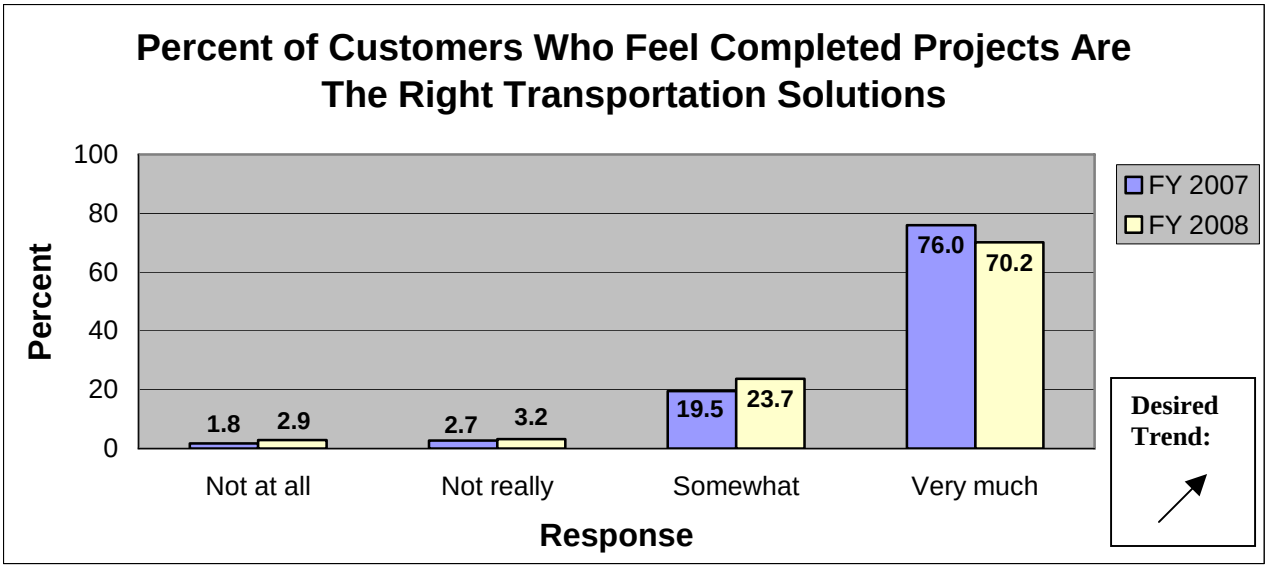
In order to facilitate better comparisons of changes from year to year, the statistics used in the project assessment usually do not include "not sure" percentages. This eliminates a major source of random variability and allows a more accurate observation of change over time. In addition, this methodology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

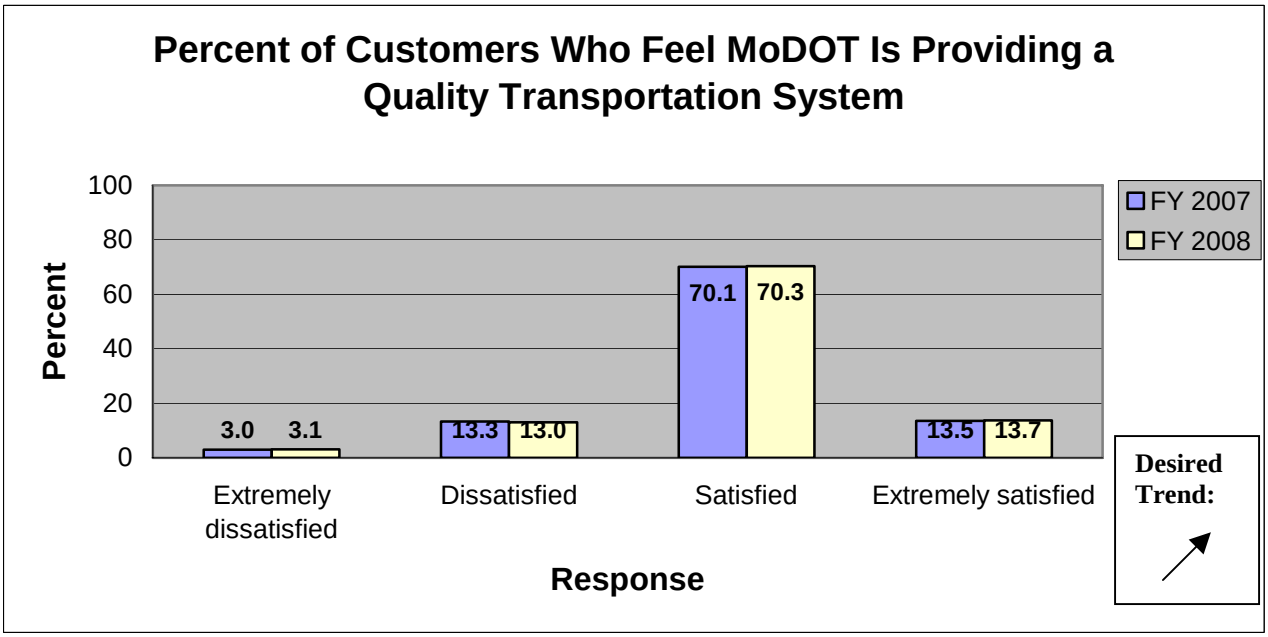
This measure is reported annually. Districts will continue to identify one project in each of the three categories to be surveyed, although it is recognized that it might not be possible for every district to have three projects that meet the criteria each year.

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

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

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


Percent of Customers Who Feel Completed Projects Are The Right Transportation Solutions
Percent
100
80
60
40
20
0
1.8
2.9
2.7
3.2
19.5
23.7
76.0
70.2
Not at all
Not really
Somewhat
Very much
Response
FY 2007
FY 2008
Desired Trend:


Percent of Customers Who Feel MoDOT Is Providing a Quality Transportation System
Percent
100
80
60
40
20
0
3.0
3.1
13.3
13.0
70.1
70.3
13.5
13.7
Extremely dissatisfied
Dissatisfied
Satisfied
Extremely satisfied
Response
FY 2007
FY 2008
Desired Trend:

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

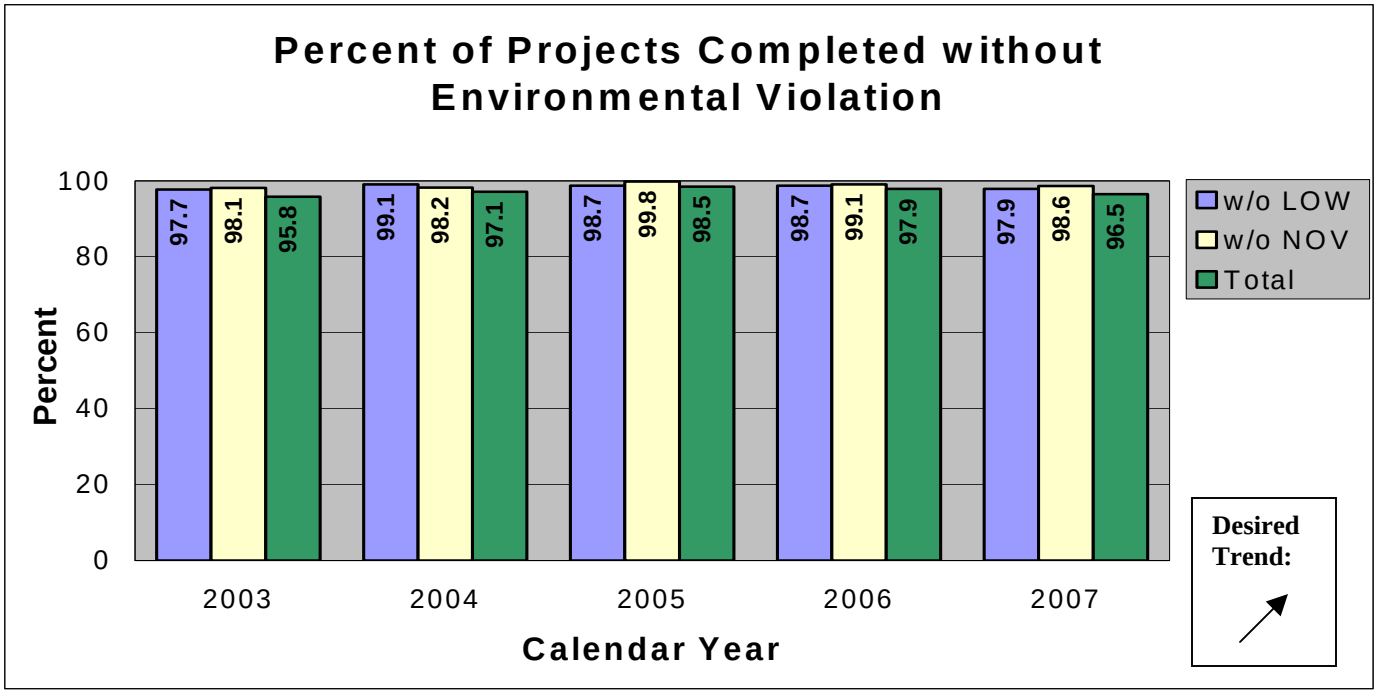
Improvement Status:
The percentage of projects completed without environmental violation shows a relatively level trend line for the past five years. However, the number of NOVs and LOWs for 2007 exceeds by a third the total for 2006 – six NOVs and nine LOWs.

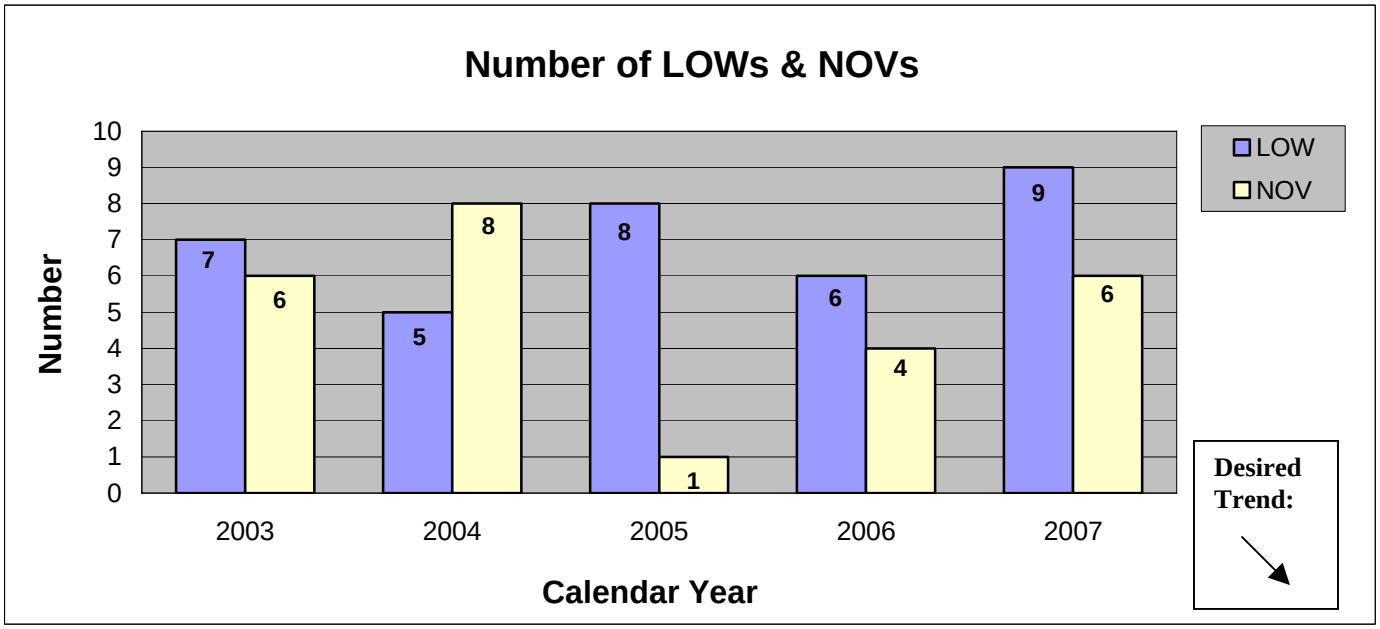
In the fourth quarter of 2007 MoDOT received two NOVs at the Conway Rest Area for exceeding sewage effluent limitations at the wastewater treatment lagoon and for failure to perform periodic monitoring at the public drinking water supply during November 2007. MoDOT also received on NOV from EPA for not maintaining erosion control measures on the Route 40/61 construction project.

Two LOWs were received by MoDOT during the fourth quarter, one at the Drew Maintenance Facility for not maintaining storm water runoff from the facility and one for petroleum storage tank deficiencies at the Highway 63 facility in Macon.

An inspection conducted by MoDNR's Southwest Regional Office in late 2007 at the US Route 65 project between Fair Grove and Springfield complimented MoDOT on its efforts to protect water quality in the area by installing, constructing, and maintaining erosion control measures related to the project.

In summary, during 2007, 15 LOWs and/or NOVs were received. Four violations related to erosion control measures on MoDOT construction projects, two each were received for exceeding effluent limitations at a rest area, potential illicit discharge and not meeting reporting requirements. One violation was received for each of the following: lack of documentation on-site, failure to abate asbestos prior to demolition, 404 permit noncompliance, improper disposal of waste and petroleum storage tank system deficiencies.





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, because NOVs are usually violations of law and state statute.

Environmentally Responsible

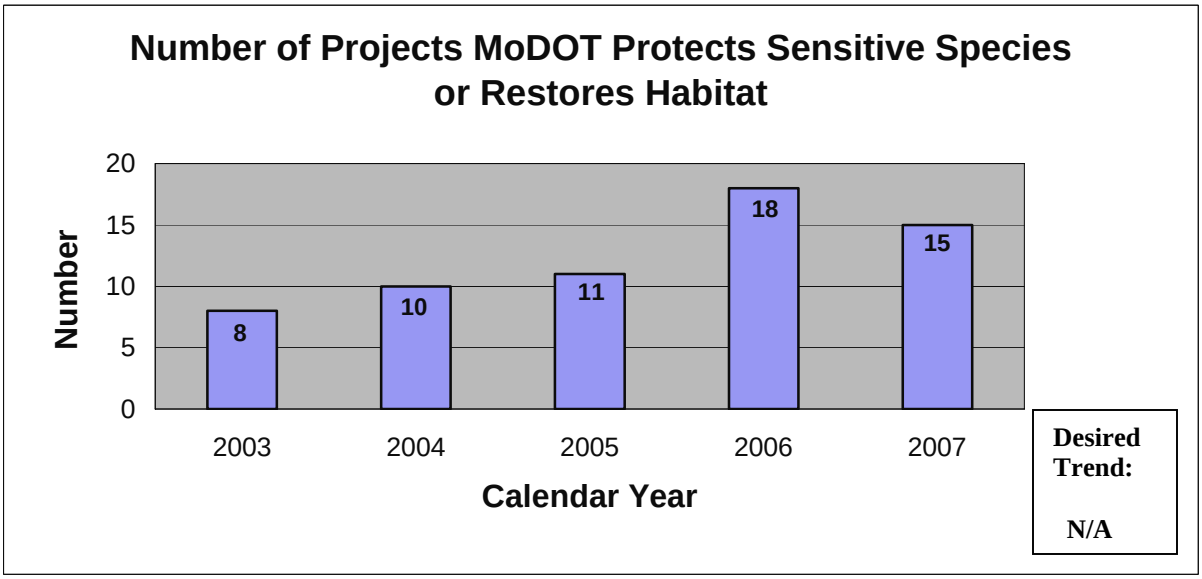
Number of projects MoDOT protects sensitive species or restores habitat

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

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

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

Improvement Status:
MoDOT has protected sensitive species or restored their habitat on 14 construction projects and one emergency winter storm clean-up project for 2007. These species and topics included the Indiana bat (11 projects), Niangua darter (one project), Ozark cavefish (three projects), Virginia sneezeweed (one project), pallid sturgeon (two projects) and migratory birds (one project). One project may include consultation for more than one species. The environmental section continues educating the southern tier of MoDOT districts regarding maintenance practices and their effect on ground water in areas of caves and karst topography.



Environmentally Responsible

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

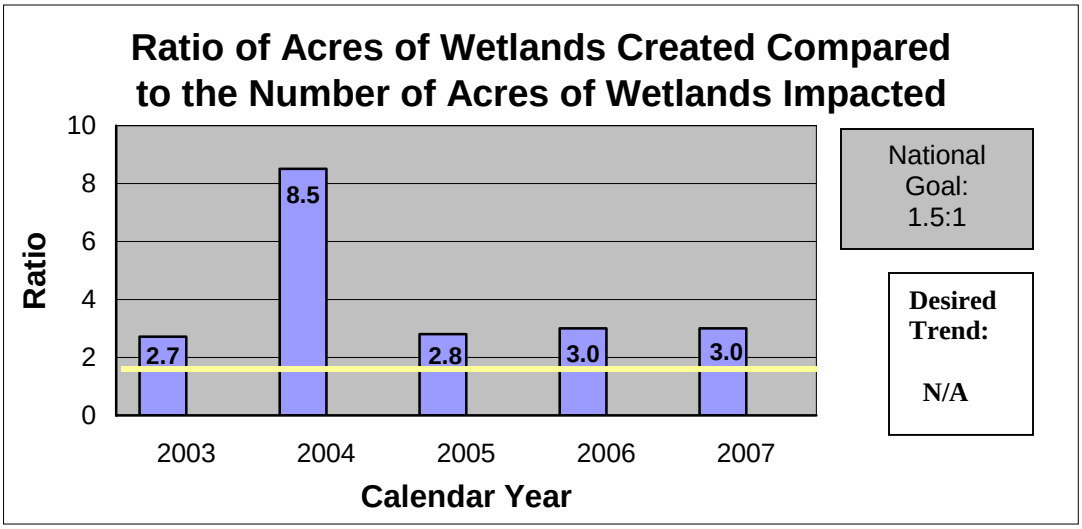
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Gayle Unruh, Environmental & Historic Preservation Manager

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

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

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

Improvement Status:
MoDOT secured 56.79 acres of mitigation for impacts to 18.93 acres of wetland for 2007, a ratio or 3:1. MoDOT mitigated in the traditional style of constructing replacement wetlands for all but one project where MoDOT had the unique opportunity to purchase a fen wetland. In this case, 21acres of fen will be protected for the 2.69 acres of wetland impact. Although this ratio exceeds the 1.5:1 benchmark, having mitigated in this style not only protects a habitat uncommon in Missouri from future impacts, but also streamlines the process for MoDOT. An agreement to deed the fen to the Missouri Department of Conservation for protection and management has been drafted.



Environmentally Responsible

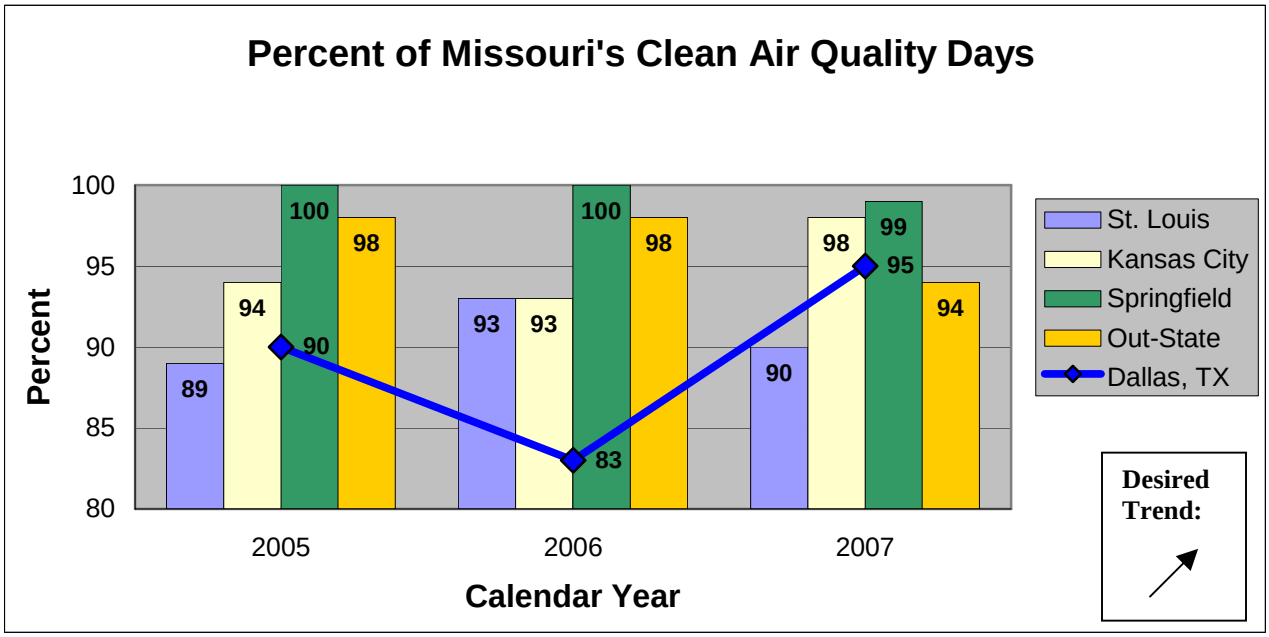
Percent of Missouri's clean air quality days

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

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

Measurement and Data Collection:
The EPA establishes air quality standards for the United States. The ground level ozone standard is used in this measure as a threshold for determining if areas of the state have clean air. EPA collects ozone readings in Kansas City, St. Louis, Springfield and the out-state areas during the annual monitoring period – April through October. The data contained in the table below reflects the available percentage of days, by area, that Missourians experienced clean air. The final data for the 2007 ozone season is included. MoDOT compares Missouri's ozone readings to Dallas, Texas, because of its similar pollutants and distance from other areas that affect its air quality.

Improvement Status:
Warmer-than-normal weather during the 2006 and 2007 ozone seasons contributed to a reduction in the percentage of clean air days. However, all areas of the state, except St. Louis, currently meet EPA standards. MoDOT is committed to improving the regions' air quality by managing congestion to reduce emissions, modifying daily operations, modifying employee action and education, providing information to the public, being a leader in air quality improvement, providing alternative choices for commuters, and promoting the use of environmentally friendly fuels and vehicles. MoDOT continues to serve on the Air Quality Forum Committee in Kansas City and the Air Quality Advisory Committee in St. Louis.



Environmentally Responsible

Percent of alternative fuel consumed

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

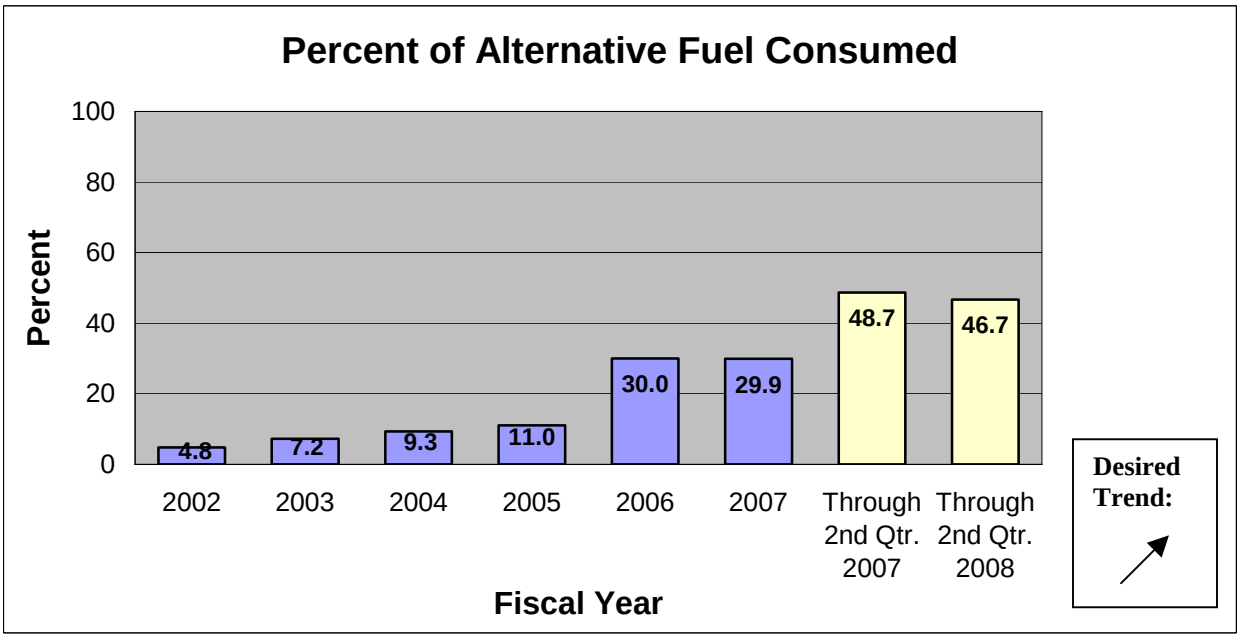
Purpose of the Measure:
This measure tracks the use of alternative fuels. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

Measurement and Data Collection:
As of January 1, 2008, MoDOT must meet the following state guidelines: 70% of the light duty vehicles (<=8,500 GVW) purchased must be alternative fuel capable; 30% of the fuel that our light duty alternative fuel fleet uses must be alternative fuel; 75% of all diesel fuel burned (off road and on road) must be a minimum of B20 blend (20% biodiesel and 80% diesel) or higher. Federal guidelines require that 75% of light duty vehicles acquired in St. Louis and Kansas City must be alternative fuel capable.

Reports are generated to extract the number of gallons used from the statewide financial accounting system.

Improvement Status:
The use of alternative fuel consumed through the second quarter of fiscal year 2008 (46.7 percent) was slightly less than through the second quarter of fiscal year 2007 (48.7 percent). Through the second quarter the use of biodiesel decreased 2.8 percent and the use of E-85 increased 187 percent compared to fiscal year 2007. The large increase in E-85 can be attributed to the addition of E-85 bulk fuel stations in four of MoDOT's districts. Through the second quarter, the use of alternative fuel declines due to the return of purchasing diesel during the winter months.

Though not displayed in the chart, the overall use of all fuel increased by 1.2 percent through the second quarter of fiscal year 2008 compared to the first two quarters of fiscal year 2007.



Environmentally Responsible

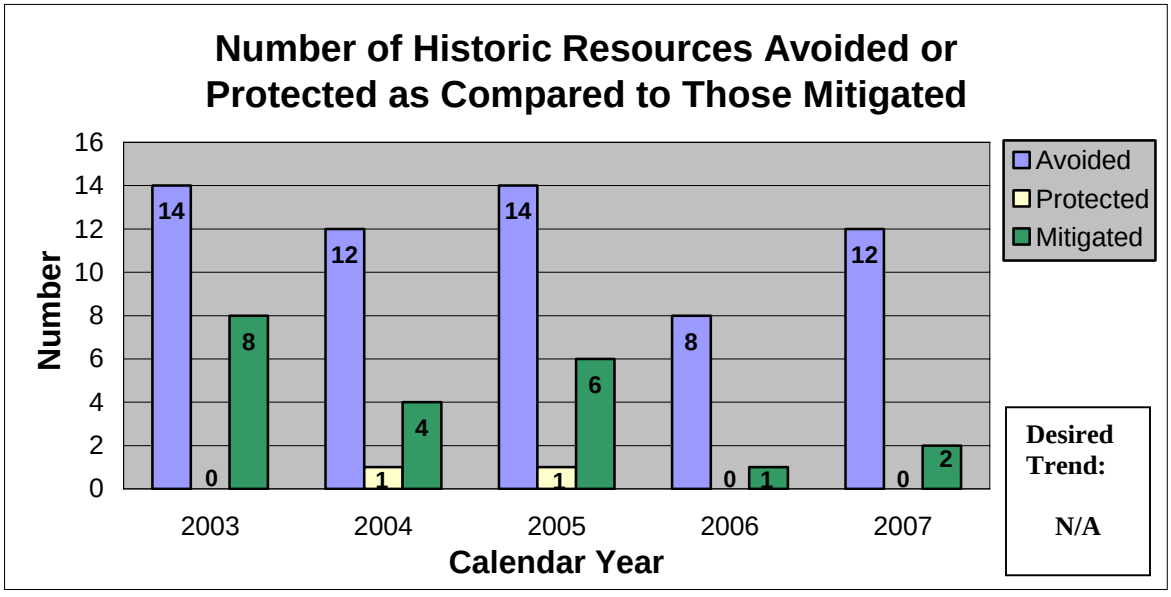
Number of historic resources avoided or protected as compared to those mitigated

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Reeder, Historic Preservation Coordinator

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

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

Improvement Status:
Through early project design, MoDOT avoided impacts to all but two historic resources during 2007. Of the 14 historic properties identified at the conceptual plan stage as being impacted by projects, MoDOT was able to modify the project in the final stages of design to avoid impacts to all but two of the historic resources. The only significant historic resources that could not be avoided were two historic bridges that had project impacts mitigated through the preparation of detailed photographic and historical documentation. While there is no desired trend, the overall effectiveness of MoDOT's historic preservation efforts is reflected by all of MoDOT's activities during 2007 resulting in the required mitigation of project impacts to only two historic resources.



Environmentally Responsible

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

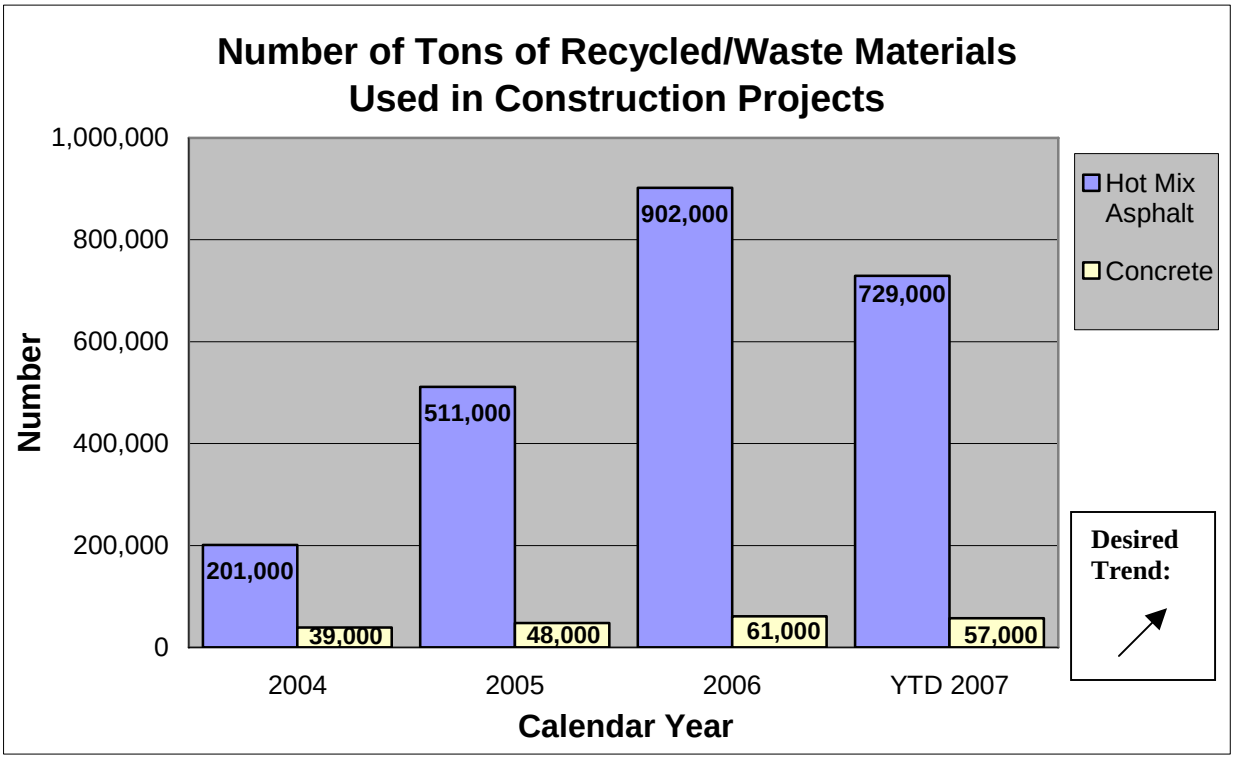
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

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

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

Improvement Status:
The quantities of recycled materials are slightly lower for the year mainly due to reduced use of flint chat and steel slag which were incorporated as friction aggregate in high traffic asphalt pavements. This is the result of the emphasis switching to lower traffic pavements in the Better Roads, Brighter Future program. One thing that has and will continue to limit the use of RAP in hot mix asphalt (HMA) is the availability of RAP. As other recycling techniques are implemented, less RAP will be on hand. One contractor has bought RAP from an adjacent state to use in some of its mixtures.

In December of 2007, MoDOT was recognized with the Missouri State Recycling Award. Efforts over the last four years to include more recycled materials have resulted in over 2.5 million tons of recycled/waste material used. MoDOT has become a leader nationally in the use of tear-off shingles in HMA.



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Efficient Movement of Goods

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

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

Efficient Movement of Goods

Freight tonnage by mode

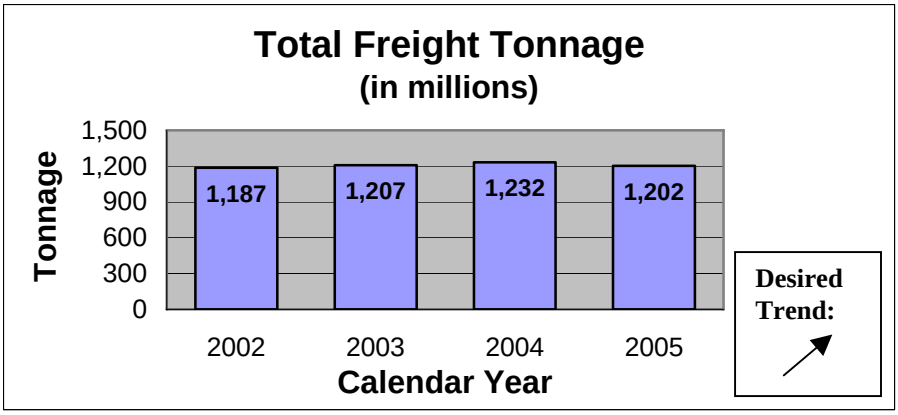
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Eric Curtit, Long-Range Transportation Planning Coordinator

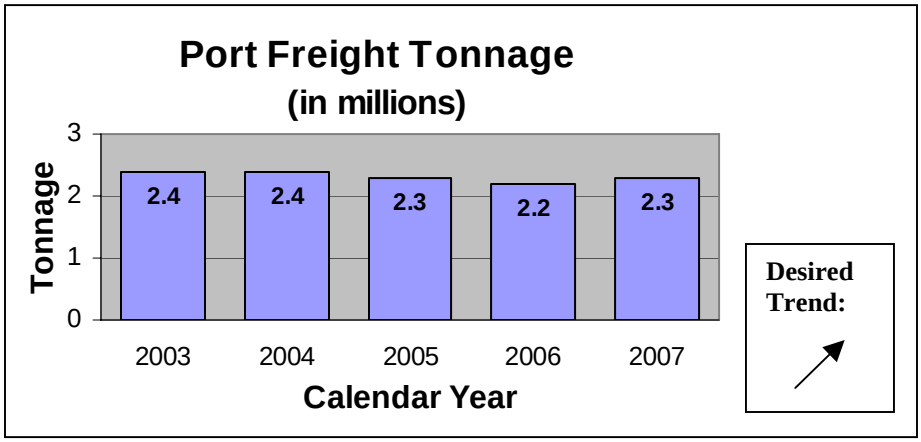
Purpose of the Measure:
This measure tracks trends and indicates diversification of freight movement on Missouri's transportation system.

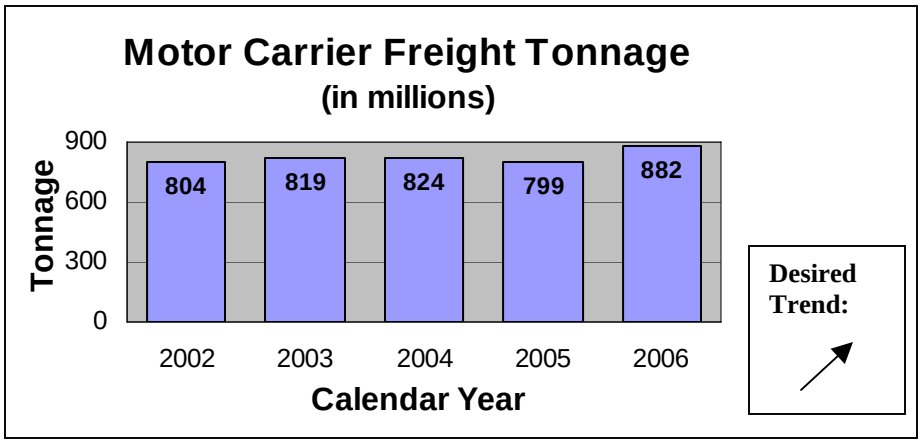
Measurement and Data Collection:
This is an annual measure. Port tonnage is reported to MoDOT from public ports. Air cargo data is collected via mail survey to commercial airports with known cargo activity. Rail tonnage is obtained from the Association of American Railroads. MoDOT calculates motor carrier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

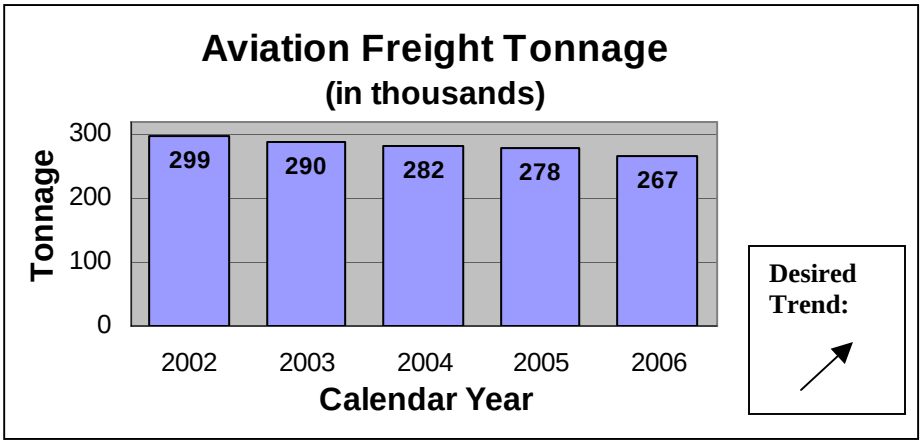
Improvement Status:
Total freight tonnage for all modes exceeds 1.2 billion tons. Port tonnage has remained relatively steady since 2002 despite low flows on the Missouri River. New port data is now included. Long-term growth of river transportation is hampered by an inadequate lock and dam system on the Upper-Mississippi River above St. Louis. MoDOT supports a federal proposal to update and expand this system. Motor carrier data indicates a 10 percent increase in tonnage amounts for 2006, but this spike could be partially impacted by changing variables used in MoDOT's data calculation. It may not directly reflect exact industry tonnage amounts and should only be used to indicate general industry trends.

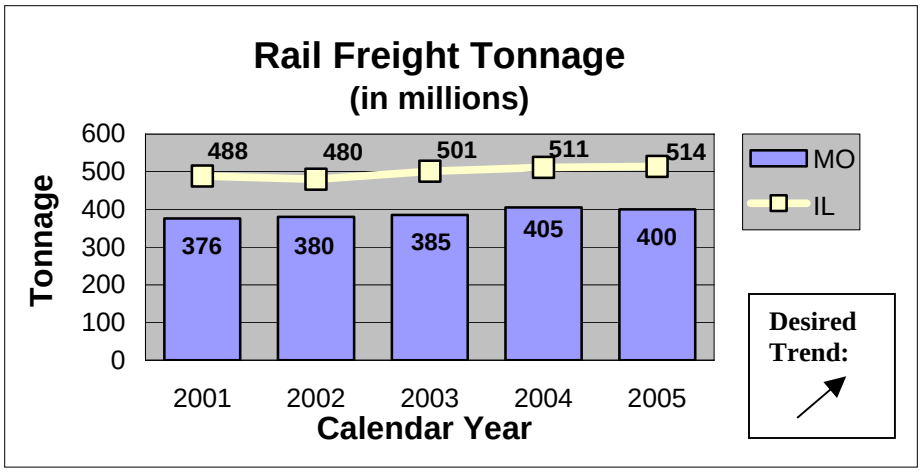
Aviation tonnage continues to be impacted by a downturn in the aviation industry from 9/11 and the resulting financial impacts to airlines, which carry a significant portion of air cargo. Commercial airports are under the jurisdiction of the Federal Aviation Administration. However, MoDOT's Aviation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




Port Freight Tonnage
(in millions)
Tonnage
3
2
1
0
2.4
2.4
2.3
2.2
2.3
2003
2004
2005
2006
2007
Calendar Year
Desired Trend:


Motor Carrier Freight Tonnage
(in millions)
Tonnage
900
600
300
0
804
819
824
799
882
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Aviation Freight Tonnage
(in thousands)
Tonnage
300
200
100
0
299
290
282
278
267
2002
2003
2004
2005
2006
Calendar Year
Desired Trend:


Rail Freight Tonnage
(in millions)
Tonnage
600
500
400
300
200
100
0
488
480
501
511
514
376
380
385
405
400
MO
IL
2001
2002
2003
2004
2005
Calendar Year
Desired Trend:

Efficient Movement of Goods

Average travel speeds for trucks on selected roadway sections

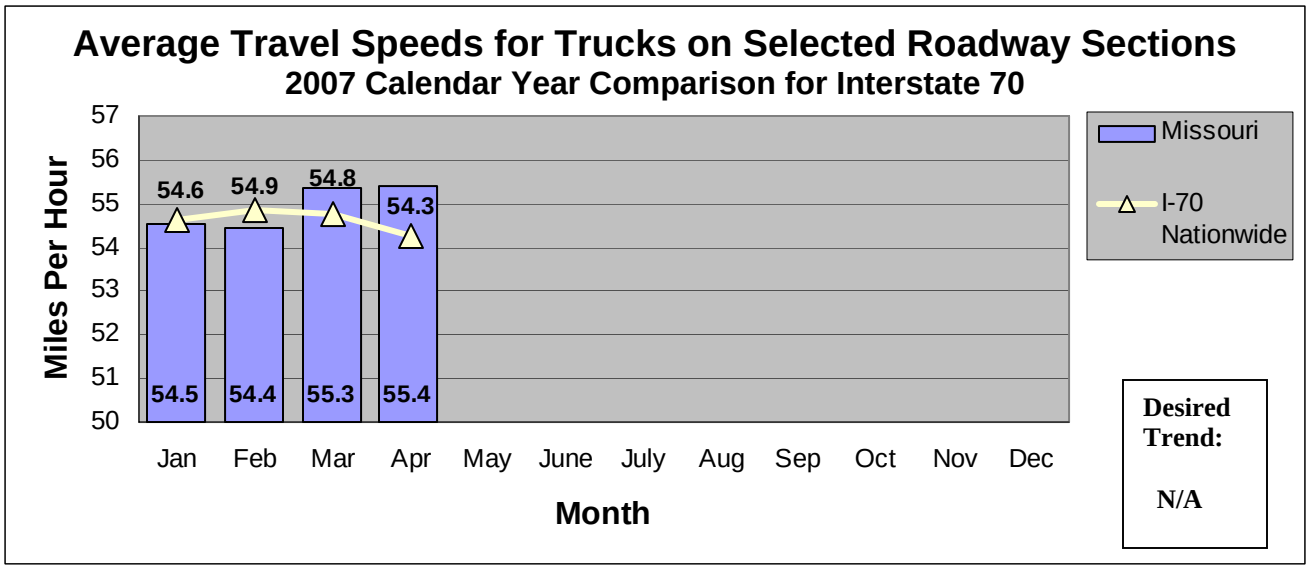
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Michelle Teel, Assistant Motor Carrier Services Director

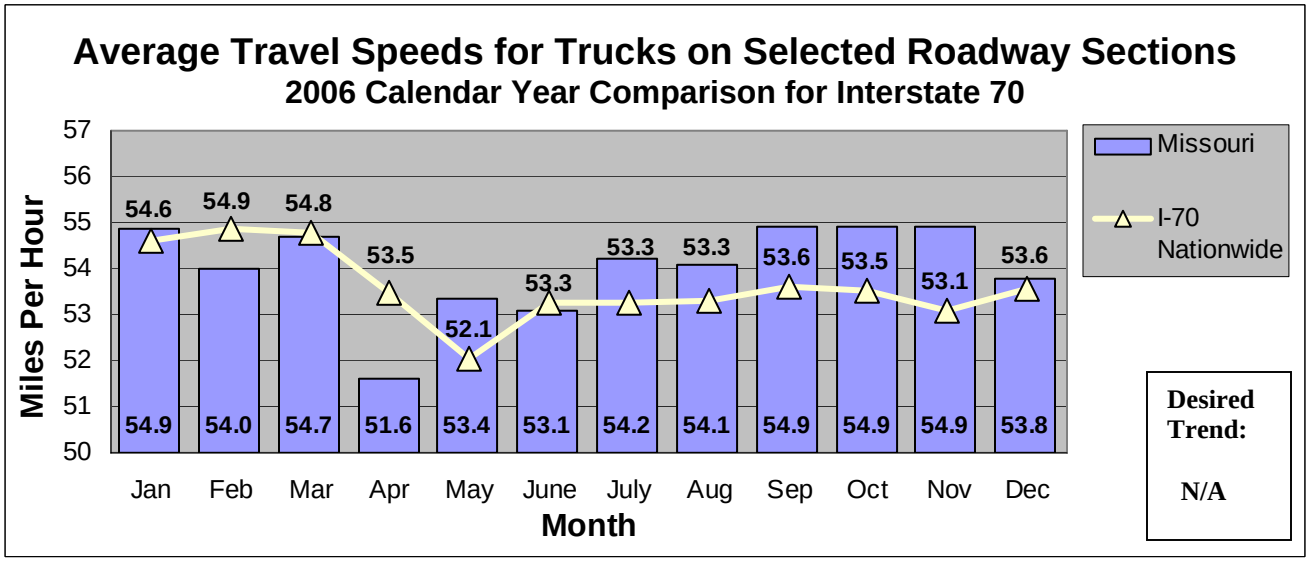
Purpose of the Measure:
This measure tracks average truck travel speeds on selected roadway sections. MoDOT recognizes the efficient movement of trucks is critical to the economy. Timely, reliable goods movement allows businesses to reduce manufacturing and inventory costs and improve responsiveness 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).

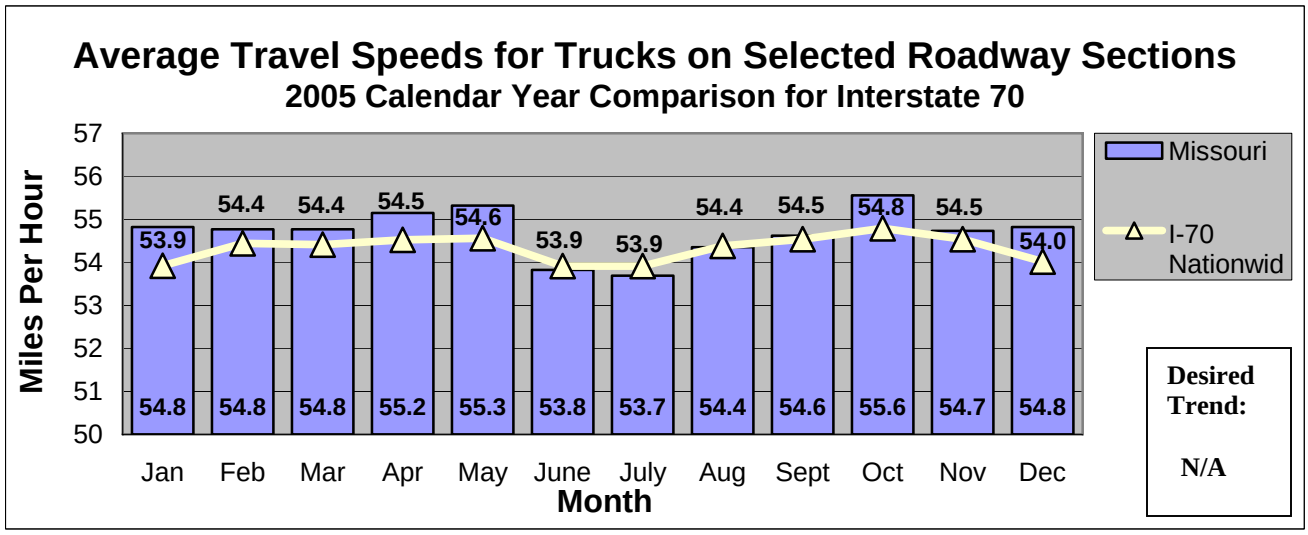
Measurement and Data Collection:
The Federal Highway Administration launched the Freight Performance Measure initiative to monitor truck travel speeds in freight-significant corridors, including Interstate 70. In 2002, the FHWA established a partnership with the American Transportation Research Institute 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, 35 and 44. This measure is updated each month that new data is available from FHWA. Several Motor Carrier Services customers are using a device on their trucks that limit a maximum speed of 65 miles per hour or less.

Improvement Status:
In this quarter, no new data has been provided by FHWA.

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. In the Kansas City area estimated travel times now appear on dynamic message signs, while behind the scenes, a new incident management coordinator works to improve MoDOT's response to traffic interruptions. In the St. Louis area, an interactive 511 service gives callers up-to-the-minute condition reports on requested highways. A new Web tool, "Map My Trip," helps travelers navigate to St. Louis destinations.


Average Travel Speeds for Trucks on Selected Roadway Sections
2007 Calendar Year Comparison for Interstate 70
Miles Per Hour
57
56
55
54
53
52
51
50
54.6
54.9
54.8
54.3
54.5
54.4
55.3
55.4
Jan
Feb
Mar
Apr
May
June
July
Aug
Sep
Oct
Nov
Dec
Month
Missouri
I-70 Nationwide
Desired Trend:
N/A


Average Travel Speeds for Trucks on Selected Roadway Sections
2006 Calendar Year Comparison for Interstate 70
Miles Per Hour
57
56
55
54
53
52
51
50
54.6
54.9
54.8
53.5
52.1
53.3
53.3
53.3
53.6
53.5
53.1
53.6
54.9
54.0
54.7
51.6
53.4
53.1
54.2
54.1
54.9
54.9
54.9
53.8
Jan
Feb
Mar
Apr
May
June
July
Aug
Sep
Oct
Nov
Dec
Month
Missouri
I-70 Nationwide
Desired Trend:
N/A


Average Travel Speeds for Trucks on Selected Roadway Sections
2005 Calendar Year Comparison for Interstate 70
Miles Per Hour
57
56
55
54
53
52
51
50
53.9
54.4
54.4
54.5
54.6
53.9
53.9
54.4
54.5
54.8
54.5
54.0
54.8
54.8
54.8
55.2
55.3
53.8
53.7
54.4
54.6
55.6
54.7
54.8
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec
Month
Missouri
I-70 Nationwid
Desired Trend:
N/A

Efficient Movement of Goods

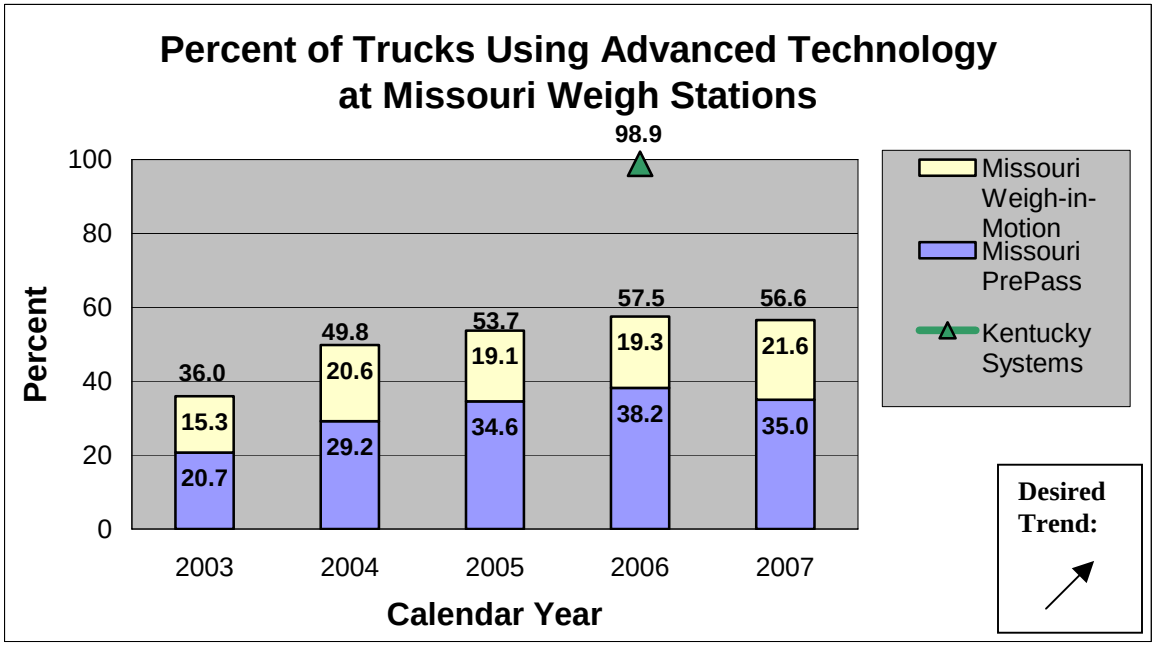
Percent of trucks using advanced technology at Missouri weigh stations

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Barbara Hague, Special Projects Coordinator

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

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

Improvement Status:
The year 2007 ended with a slight decline in the number of trucks weighed using advanced technology. This data shows the impact of equipment failure due to weather and normal wear and tear; a slowing growth in the number of trucks with Prepass transponders; the effect of building two welcome centers near two Prepass sites causing the traffic lane to be closed; and a continued decrease in trucks weighed at fixed and portable scales. Kentucky data for the year was unavailable at publication time.



Efficient Movement of Goods

Interstate motor carrier mileage

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joy Prenger, Accounting Services Supervisor

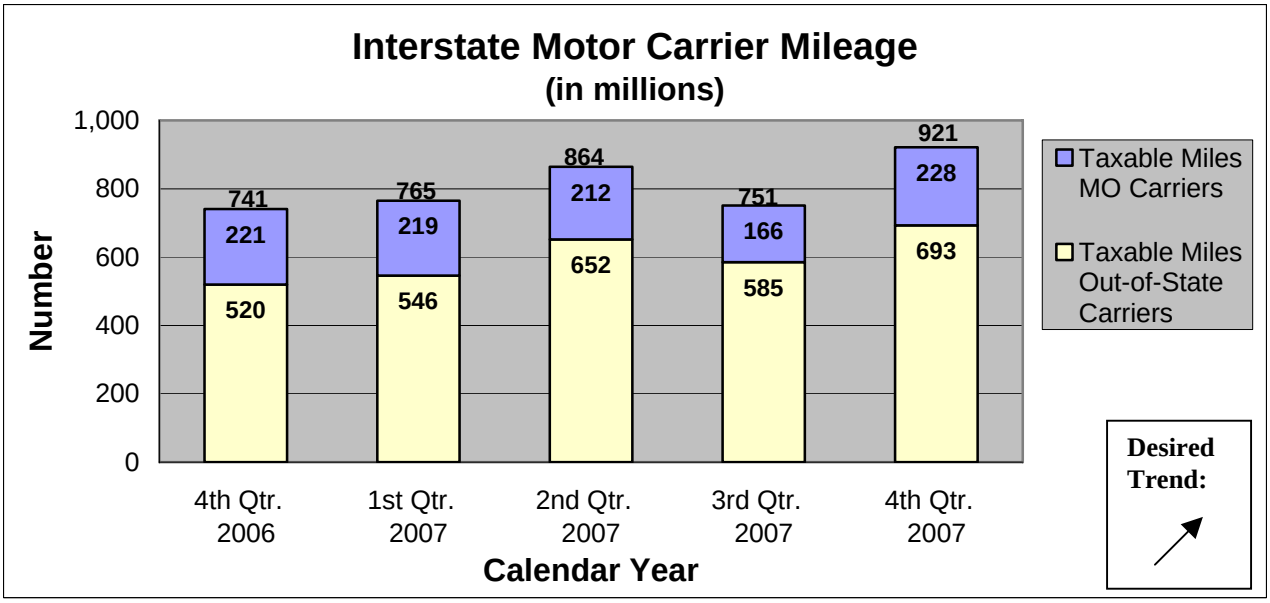
Purpose of the Measure:
This measure reports the fluctuations of motor carrier freight movement in Missouri. MoDOT uses the information to monitor freight movement trends.

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

Improvement Status:
Interstate miles traveled in Missouri increased 22.5 percent from last quarter.

During the fourth quarter of 2007, motor carriers traveled 24.3 percent more miles in Missouri than in the fourth quarter of 2006. Compared to the same time last year, out-of-state carriers traveled 33.3 percent more miles here, and Missouri-based companies drove 3.3 percent more miles in their home state.

Trucking industry news media report that the national truck tonnage index increased .08 percent in November, after a .02 percent decrease in October. Compared with this time last year, tonnage is up 3.3 percent.



Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

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

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

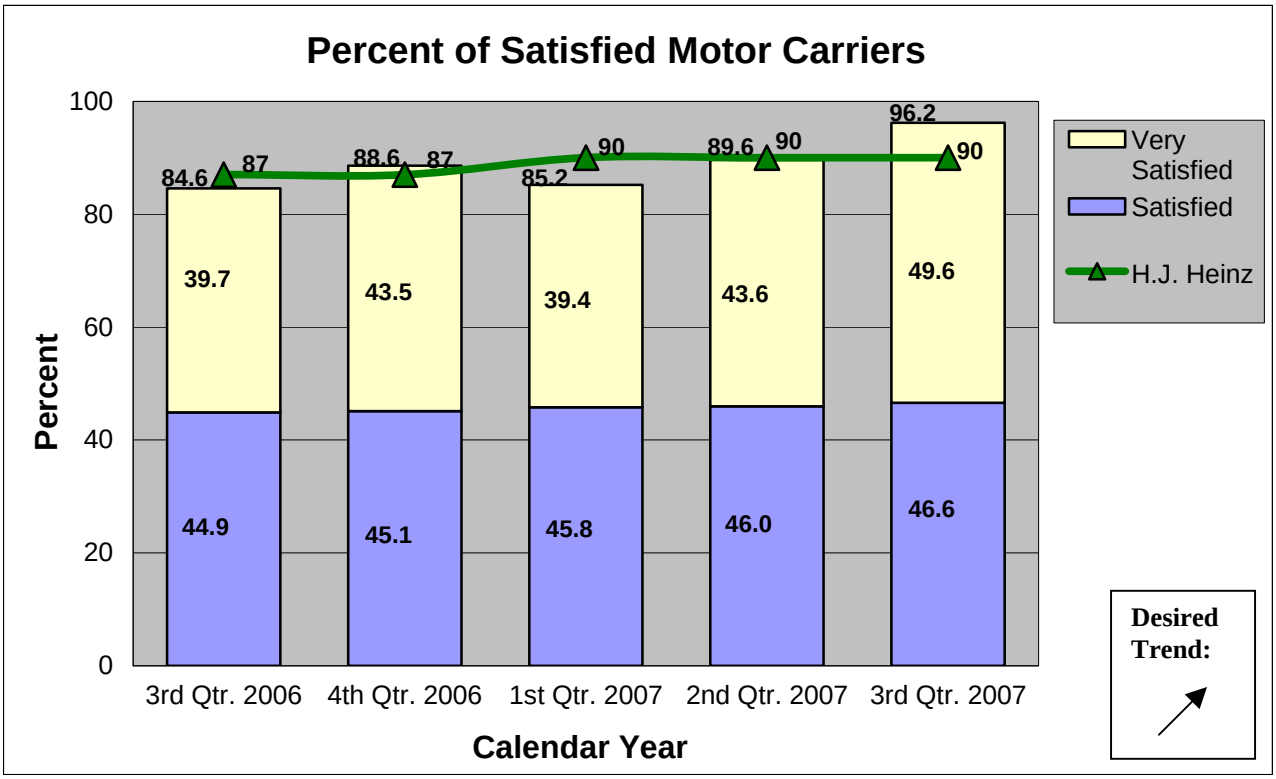
H. J. Heinz Company is the benchmark for this measure that also mirrors measure 5a, Percent of Overall Customer Satisfaction. The American Customer Satisfaction Index reports that Heinz has the highest customer satisfaction rate of 200 companies and government agencies it scores – 90 percent – which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

Improvement Status:
Motor Carrier Services and Heartland Market Research adjusted the timing of the survey and recalculated past results so that all data represents the opinion of customers served within standard calendar quarters.

The latest survey reports motor carriers' highest ever customer satisfaction rating. Just under half – 49.6 percent of those surveyed said they were "very satisfied", while 46.6 percent were "satisfied" with the service they received from MCS.

To retain and improve customer satisfaction, MCS:

- Worked with Information Systems to enable customers to enable online requests for replacement license plates (for those that are lost or stolen). MCS' Technical Users Group, a committee of employees and motor carrier company representatives, suggested this time saving idea.
- Terminated a $2 fee, formerly charged to motor carriers for original and replacement copies of International Registration Program cab cards. The division's costs for the item fell drastically when MCS was able to create, store and deliver the credentials electronically.
- Mailed information and application forms regarding the 2007 Unified Carrier Registration program to Missouri-based interstate carriers. Though MoDOT was not authorized to administer the 2007 UCR, the program is federally required. MCS provided information and fielded questions as a service to carriers.


Percent of Satisfied Motor Carriers
100
80
60
40
20
0
Percent
84.6
87
88.6
87
85.2
90
89.6
90
96.2
90
39.7
43.5
39.4
43.6
49.6
44.9
45.1
45.8
46.0
46.6
3rd Qtr. 2006
4th Qtr. 2006
1st Qtr. 2007
2nd Qtr. 2007
3rd Qtr. 2007
Calendar Year
Very Satisfied
Satisfied
H.J. Heinz
Desired Trend:

Efficient Movement of Goods

Customer satisfaction with timeliness of Motor Carrier Services' response

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: DeAnne Rickabaugh, Outreach Coordinator

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

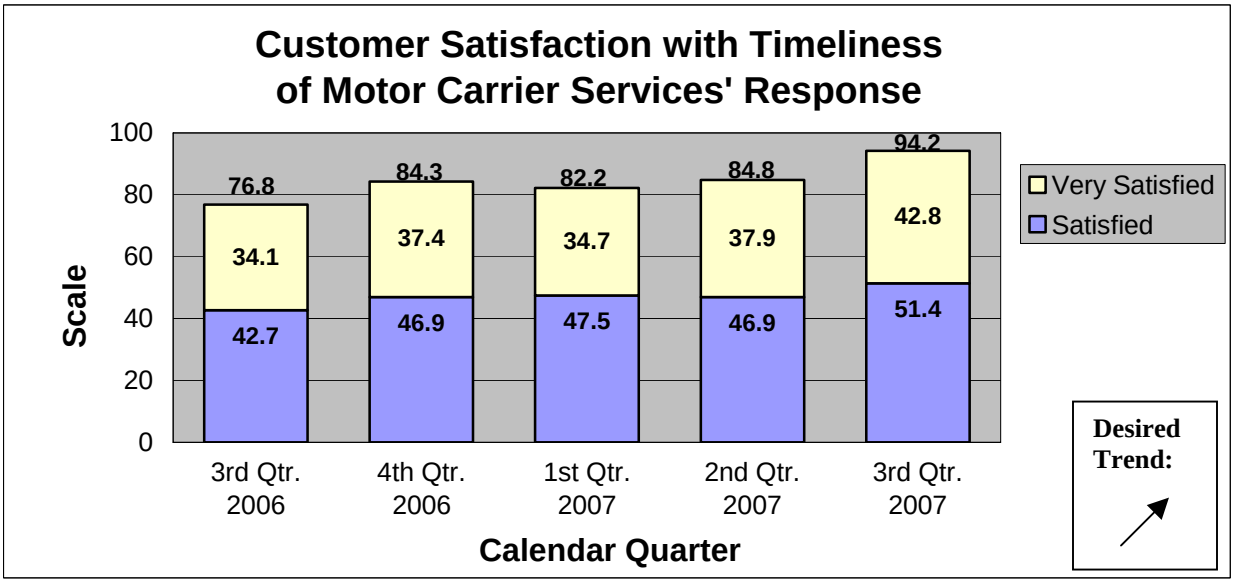
Measurement and Data Collection:
Each quarter, MoDOT's university partners survey a pool of motor carriers who contacted MCS in the previous three months. These customers are asked to evaluate their satisfaction with 12 customer service factors across the five MCS program divisions, International Registration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

Improvement Status:
Motor Carrier Services adjusted the timing of the survey from that which was used in previous reports. Until now, survey periods did not match calendar quarters. This quarter's data stems from customers' opinions of service received in July, August and September 2007.

With rate of 94.2 percent, customer satisfaction with MCS' timely response is the highest ever. Up 9.4 percentage points from the previous quarter, it reflects a 17.4 percentage point gain from the same time last year.

To improve response time, MCS:

- Automatically renewed the International Fuel Tax Agreement fuel licenses of interstate carriers who have a history of filing tax returns and renewals on time and who pay invoices promptly. Information on carriers' annual IFTA applications rarely changes, so automatic renewal eliminated a repetitive practice for both customers and MCS agents.
- Worked with Information Services to improve phone queue information. Supervisors and senior agents monitor the queue, reassigning duties and informing all agents when a number of callers wait on hold.
- Eliminated the $2 fee for original and replacement International Registration Program cab card. Agents no longer have to process the payment and carriers can access and print the credentials any time through the MoDOT Carrier Express online system.



Easily Accessible Modal Choices

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

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

Easily Accessible Modal Choices

Number of airline passengers

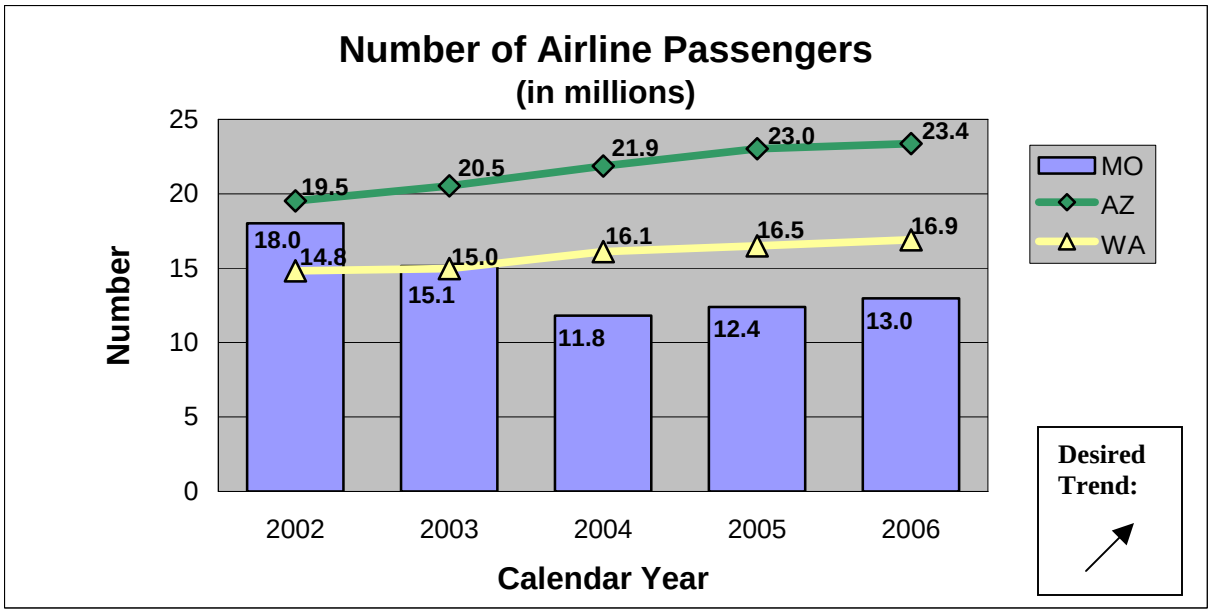
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

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

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

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

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



Easily Accessible Modal Choices

Number of daily scheduled airline flights

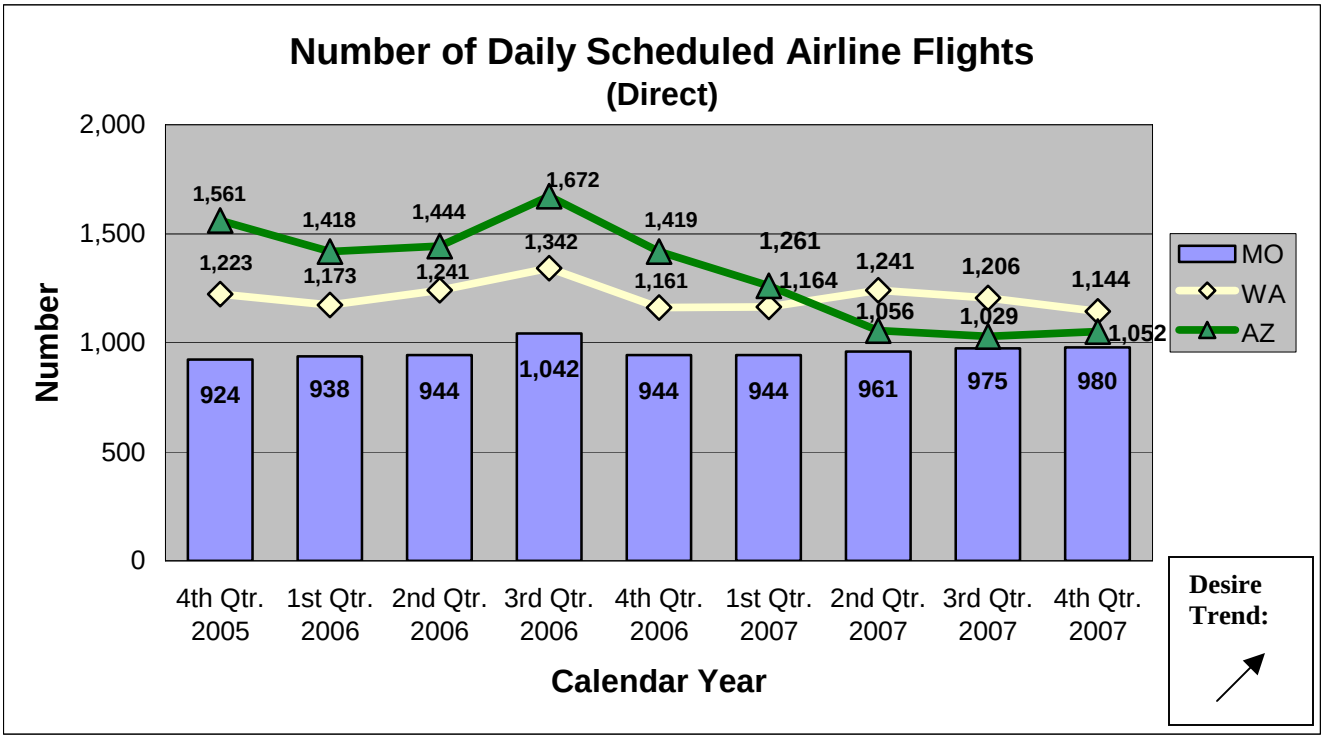
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

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

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

Improvement Status:
Daily scheduled airline flights in Missouri have increased slightly from the third quarter of 2007 (975) to the fourth quarter of 2007 (980). The number of daily scheduled flights has increased approximately 3 percent from the fourth quarter of 2006 to the fourth quarter of 2007. The number of daily scheduled airline flights in Missouri peaked in the third quarter of 2006 at 1,042. (The third quarter includes the summer travel months of July, August and September.)

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



Easily Accessible Modal Choices

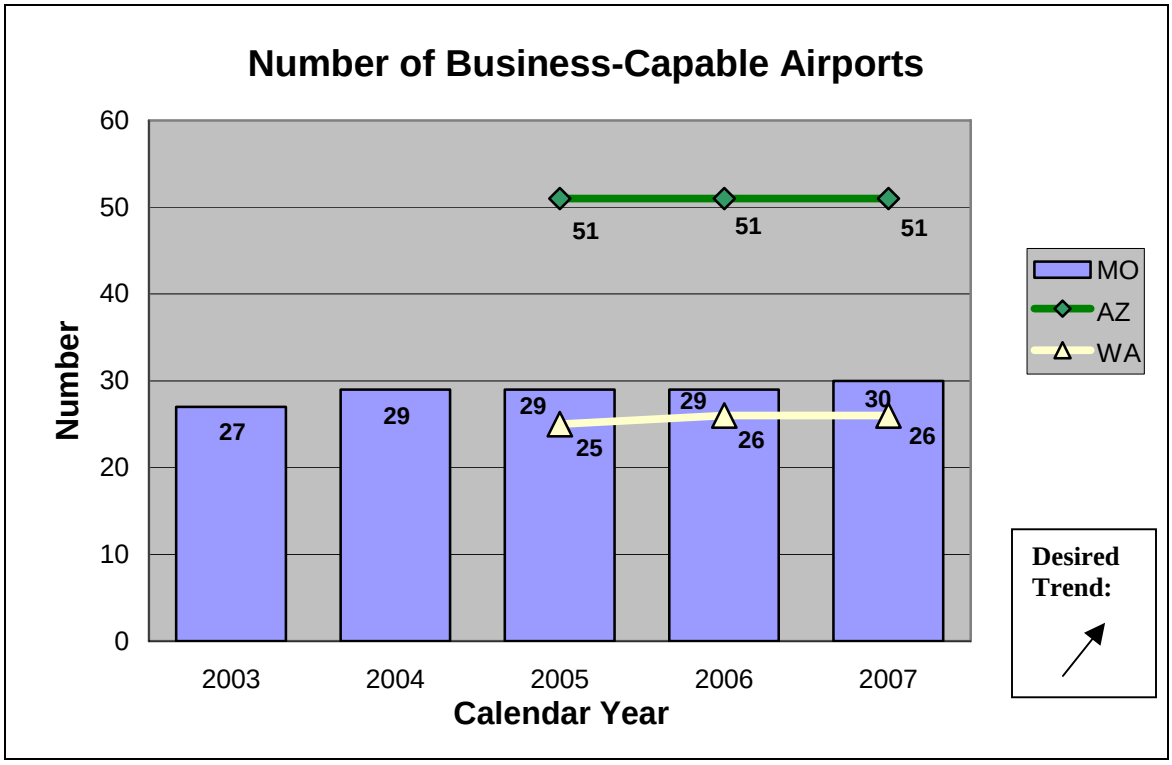
Number of business-capable airports

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

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

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

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



Easily Accessible Modal Choices

Number of transit passengers

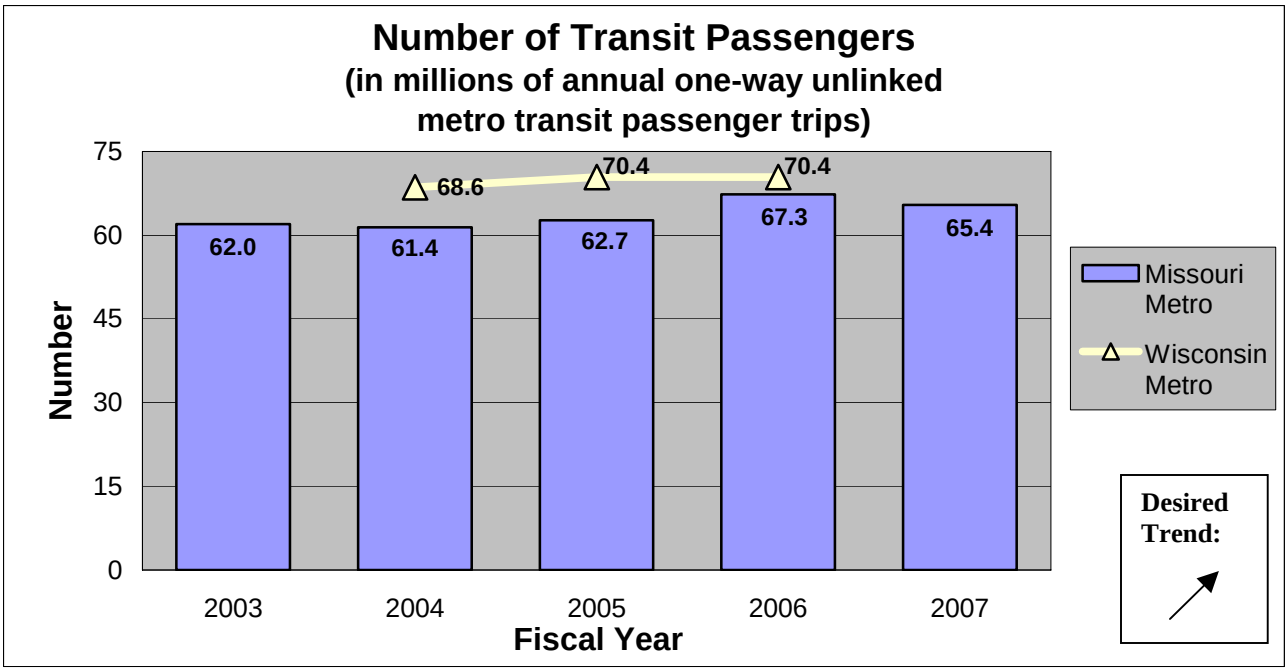
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

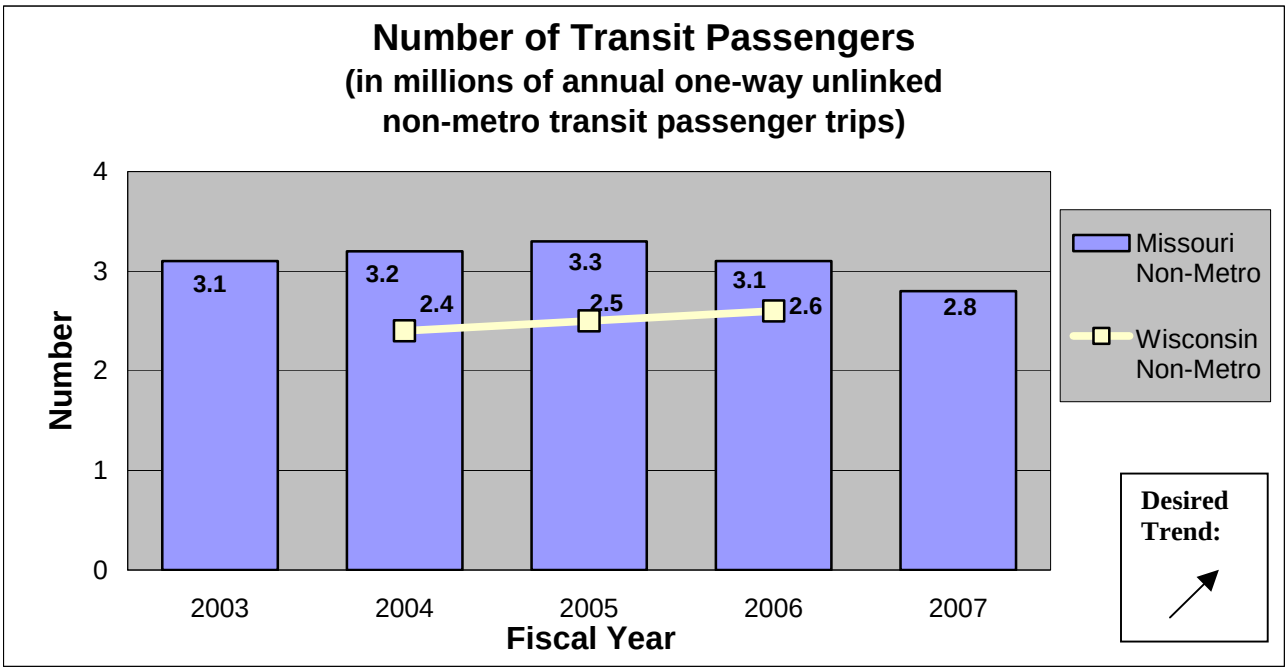
Purpose of the Measure:
This measure gauges the use of public transit mobility services in Missouri. It also provides an historical perspective and trend of public transit service use in Missouri.

Measurement and Data Collection:
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services. The 2004-2006 measures are benchmarked to Wisconsin, which has a comparable total statewide population. This is an annual measure with Missouri data updated in October. Wisconsin's 2007 fiscal year data is by the calendar year, so this data is not available until mid-2008.

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

Missouri compared favorably to Wisconsin's rural transit ridership in 2004-2006. Wisconsin's transit ridership statewide increased in 2006, largely due to greater transit use in Milwaukee. For 2008, the Missouri Legislature appropriated an additional $150,000 to Springfield to partially offset a decrease of federal transit operating assistance. In September 2007, the Missouri Highways and Transportation Commission approved a general revenue transit funding increase proposal for 2009 to help replace the reduced federal funds in the Job Access and Reverse Commute Program. MoDOT continues working with transit providers in developing a second Missouri Rural Transit Marketing Campaign. Marketing development meetings began in December 2006. Marketing videos were shot in June 2007, and the advertising materials were distributed to rural transit systems in October 2007.


Number of Transit Passengers
(in millions of annual one-way unlinked metro transit passenger trips)
75
60
45
30
15
0
Number
68.6
70.4
70.4
62.0
61.4
62.7
67.3
65.4
2003
2004
2005
2006
2007
Fiscal Year
Missouri Metro
Wisconsin Metro
Desired Trend:


Number of Transit Passengers
(in millions of annual one-way unlinked non-metro transit passenger trips)
4
3
2
1
0
Number
3.1
3.2
2.4
3.3
2.5
3.1
2.6
2.8
2003
2004
2005
2006
2007
Fiscal Year
Missouri Non-Metro
Wisconsin Non-Metro
Desired Trend:

Easily Accessible Modal Choices

Average number of days per week rural transit service is available

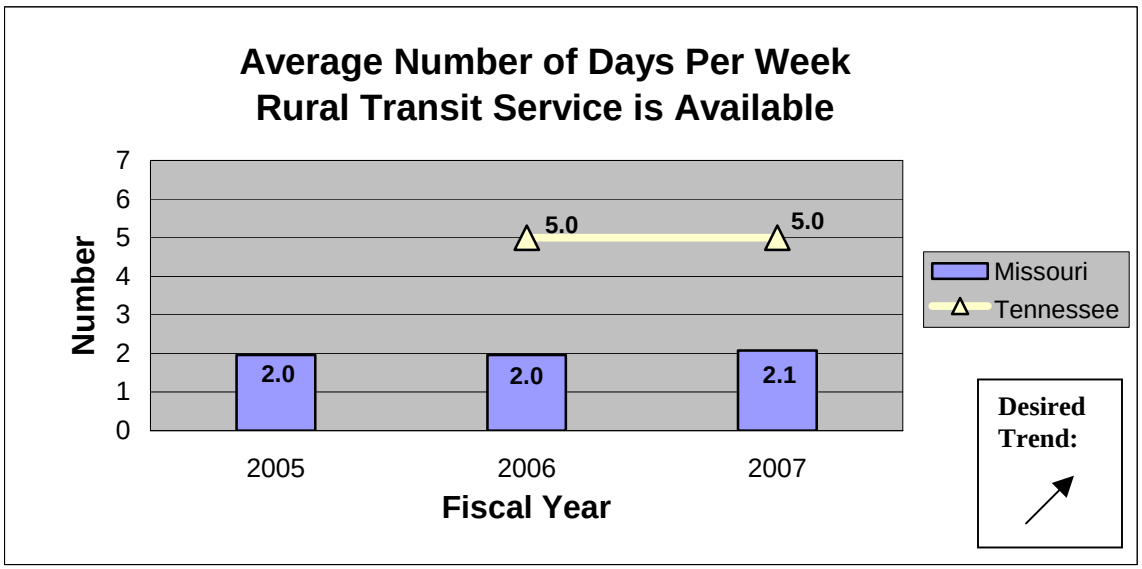
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

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

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

Improvement Status:
Rural transit service at a statewide average of two days per week is not sufficient to support full-time employment for its riders. For 2007, Tennessee deployed more days of rural transit service with five-day-a-week service, subject to available seating. Tennessee directs more state funding annually to rural public transportation ($7 million vs. $1.1 million in Missouri). Tennessee's transit providers also use pure demand-response dispatching compared to designated daily routes used by OATS and other Missouri providers. However in 2005, Missouri's rural transit providers together delivered 3.3 million trips compared to 1.4 million rural transit trips provided in Tennessee.

MoDOT has worked with rural transit systems to produce a second rural transit marketing campaign with advertising tools distributed in October 2007. MoDOT also procured rural transit intelligent transportation system design services to increase service through scheduling efficiencies. Meetings to identify specific ITS technologies and quantities took place in early October 2007. In September 2007, the Missouri Highways and Transportation Commission approved a $12 million 2009 budget request to increase rural transit service average to three days per week.



Easily Accessible Modal Choices

Number of intercity bus stops

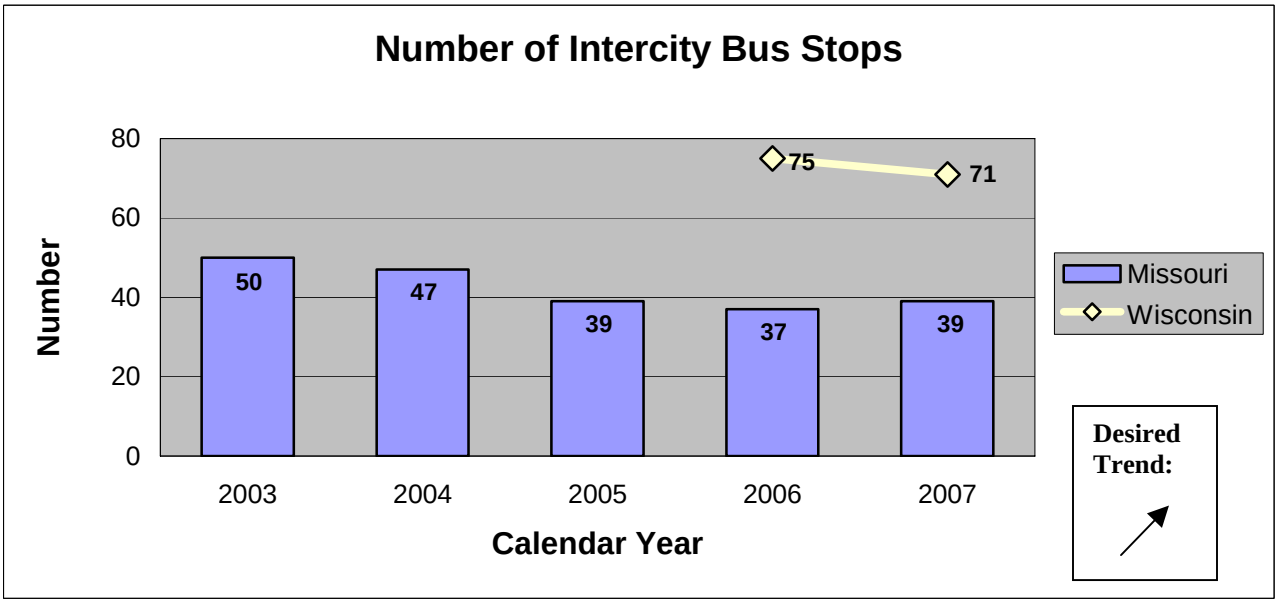
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

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

Measurement and Data Collection:
Data on the number and location of intercity bus stops is obtained annually from the national and regional intercity bus carriers. This is an annual measure with quarterly year-to-date updates of the most recent calendar year. The 2006 and 2007 measures are benchmarked to Wisconsin, which has a comparable total statewide population.

Improvement Status:
The number of Missouri's intercity bus stops has stabilized after a decline due to changes in Greyhound service. Bus stops were added in Kansas City and St. Louis in April 2007 with the start of Megabus service. However, the Megabus stop locations do not allow for direct transfers to other intercity bus carriers. Also, the Megabus route makes no intermediate stops between Kansas City and St. Louis. In the summer of 2007, Jefferson added a stop in Warrensburg. During the last quarter, Jefferson Lines lost the stop in Branson due to difficulties in retaining a contract agent.

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



Easily Accessible Modal Choices

Number of rail passengers

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

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

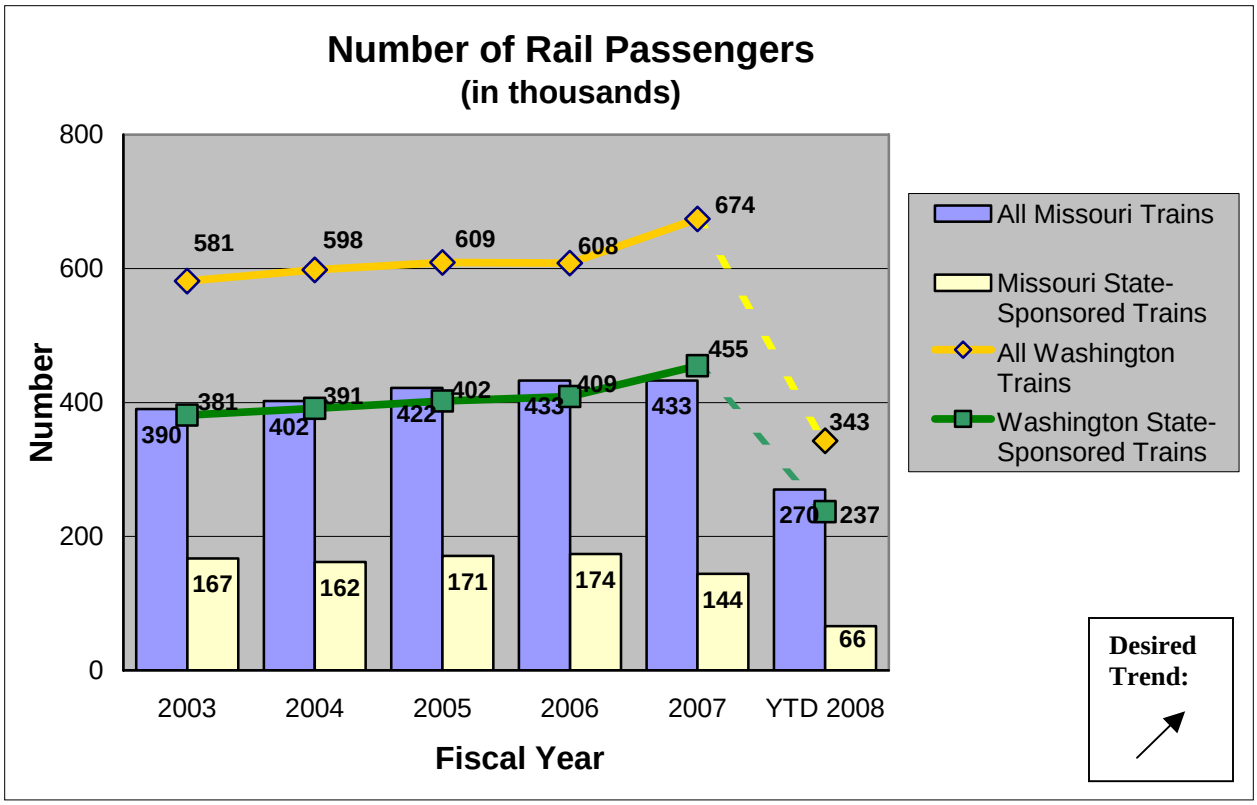
For comparison purposes, the state of Washington's train data is shown based on the state's similar size, population and the fact that Washington has both national- and state-supported trains. Washington's "Cascades" train service is a model for the nation because the state invests millions of dollars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

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

Improvement Status:
The first six months of fiscal year 2008 showed a decrease of about 23 percent over the same months in the previous year and continues a decline that began in May 2006 on the St. Louis-to-Kansas City route. The increased freight rail congestion explains the decrease from an external viewpoint, and the difficulty of maintaining a reliable on-time performance is another huge factor. Internally, MoDOT increased publicity efforts through new roadside signs, news releases, a wide-ranging distribution of train schedules, and a focus on college students, senior centers and school groups. These efforts, along with a variety of other new publicity efforts such as combining appearances at rail safety fairs with Amtrak information and ticket giveaways, and the use of portable message signs at rest areas, will continue to be implemented in efforts to increase passenger numbers.

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

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


Number of Rail Passengers
(in thousands)
800
600
400
200
0
Number
581
598
609
608
674
343
390
381
402
391
422
402
433
409
433
455
270
237
167
162
171
174
144
66
2003
2004
2005
2006
2007
YTD 2008
Fiscal Year
All Missouri Trains
Missouri State-Sponsored Trains
All Washington Trains
Washington State-Sponsored Trains
Desired Trend:

Easily Accessible Modal Choices

Number of passengers and vehicles transported by ferryboat

Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Martin, Waterways Program Manager

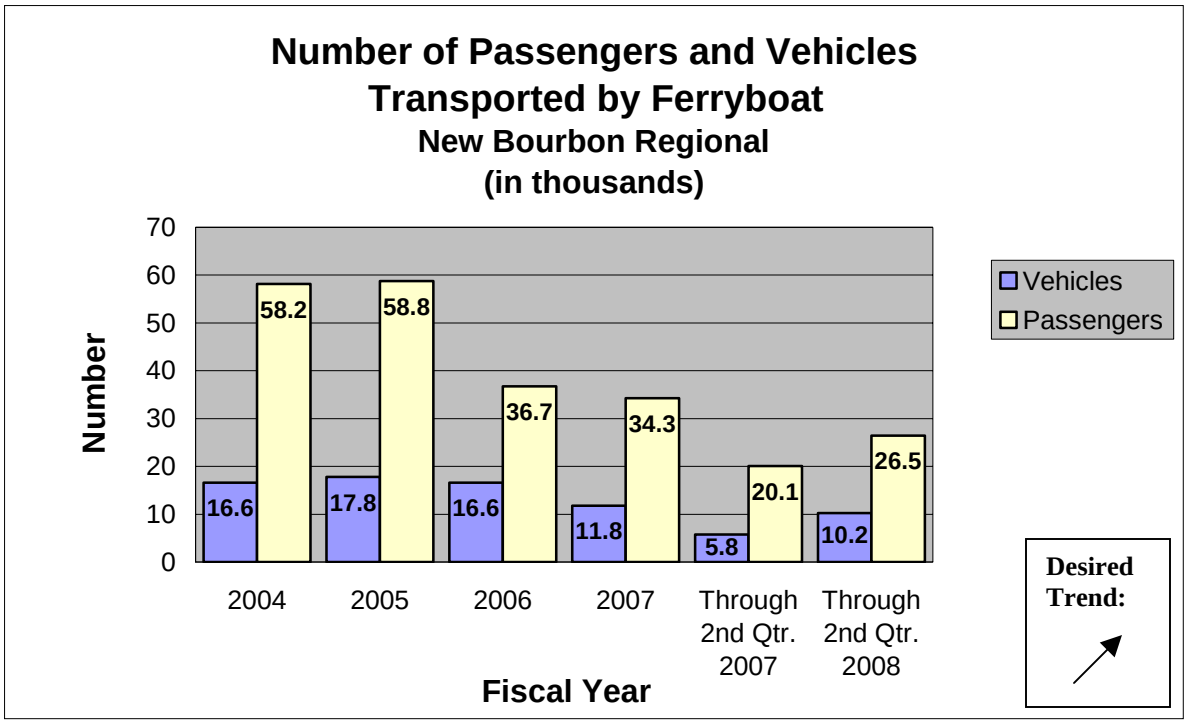
Purpose of the Measure:
This measure tracks information regarding use of ferryboat services in Missouri.

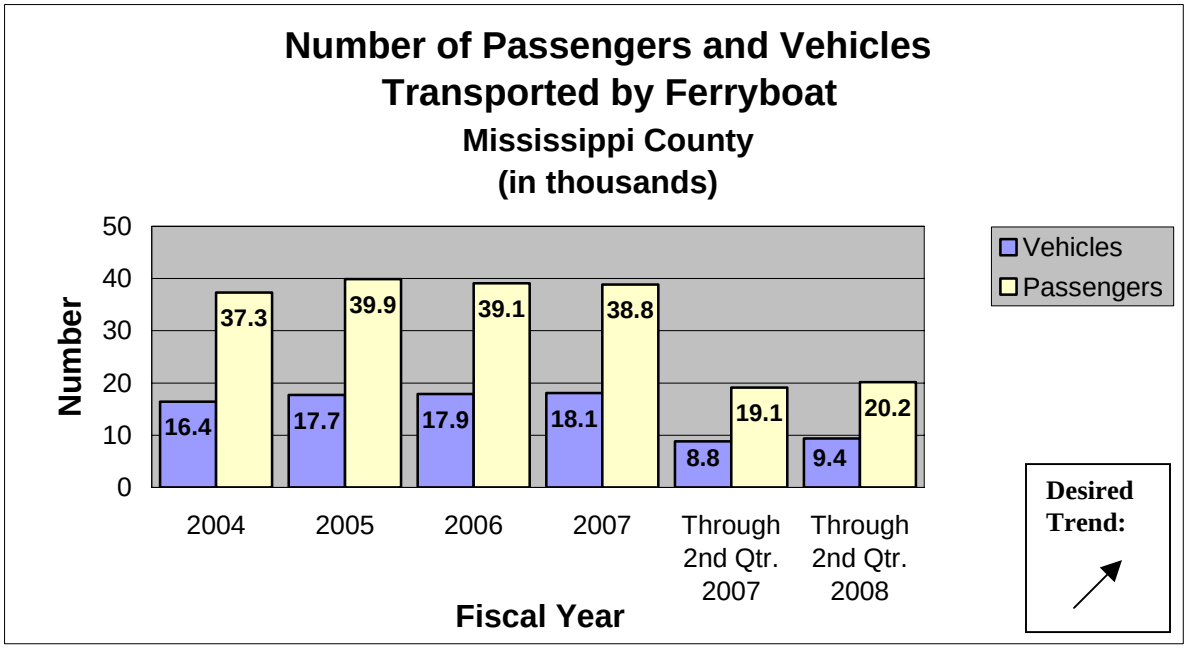
Measurement and Data Collection:
Missouri's two ferry services submit a monthly report that includes information on the number of passengers and vehicles, the cost for providing the service and the reasons for any service disruption. This measure is updated on a quarterly basis.

Improvement Status:
The New Bourbon ferryboat continues fiscal year 2008 with increased traffic from the previous year. In the first half of 2007, the service carried 5,780 vehicles compared to 10,215 in 2008 for a 77 percent increase. The number of passengers for the first half of 2007 was 20,063 compared to 26,461 in the first half of fiscal year 2008 for a 32 percent increase. The service operated 15 more days in the first half of fiscal year 2008 than in 2007. Statistical data collected from ferry users was used to request financial participation from the state of Illinois as matching funds for the state of Missouri. The state of Illinois declined the request.

The Mississippi County ferryboat continues 2008 fiscal year with a 6 percent increase in vehicle traffic since fiscal year 2007. In 2007, the service carried 8,849 vehicles compared to 9,391 in 2008. The number of passengers increased from 19,131 in 2007 to 20,189 in 2008. The service operated 10 more days in 2008 than in 2007 year-to-date.

MoDOT submitted applications to the Federal Highway Administration for the Federal Ferry Boat Discretionary Program to increase the capacity of both services. The applications were not funded in federal fiscal year 2007. Both ferry services are in the region of the state that is within the Delta Regional Authority (DRA) boundaries. DRA is in the process of surveying participating states to inventory transportation facilities and assess infrastructure needs. Multimodal Operations completed the survey for the Aviation, Public Transit, Rail Passenger/Shortline/ Class 1 and Waterways. Federal funding of ferry improvement projects was requested in the report submitted to DRA.


Number of Passengers and Vehicles
Transported by Ferryboat
New Bourbon Regional
(in thousands)
Number
70
60
50
40
30
20
10
0
16.6
58.2
17.8
58.8
16.6
36.7
11.8
34.3
5.8
20.1
10.2
26.5
2004
2005
2006
2007
Through 2nd Qtr. 2007
Through 2nd Qtr. 2008
Fiscal Year
Vehicles
Passengers
Desired Trend:


Number of Passengers and Vehicles
Transported by Ferryboat
Mississippi County
(in thousands)
Number
50
40
30
20
10
0
16.4
37.3
17.7
39.9
17.9
39.1
18.1
38.8
8.8
19.1
9.4
20.2
2004
2005
2006
2007
Through 2nd Qtr. 2007
Through 2nd Qtr. 2008
Fiscal Year
Vehicles
Passengers
Desired Trend:

Easily Accessible Modal Choices

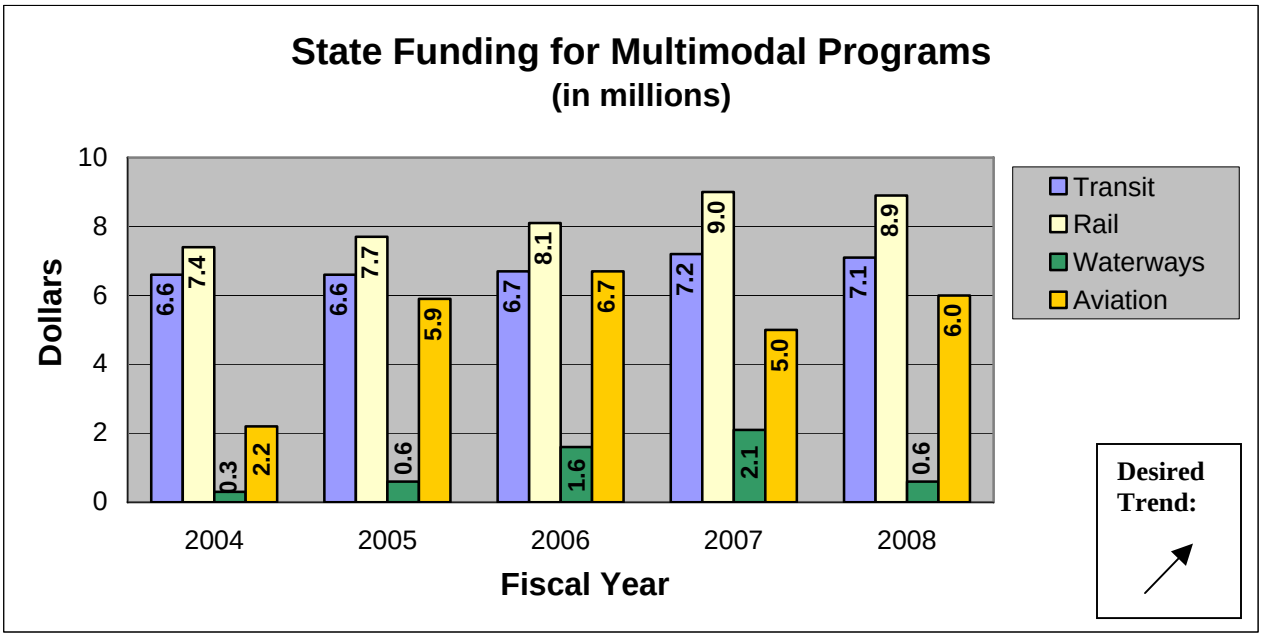
State funding for multimodal programs

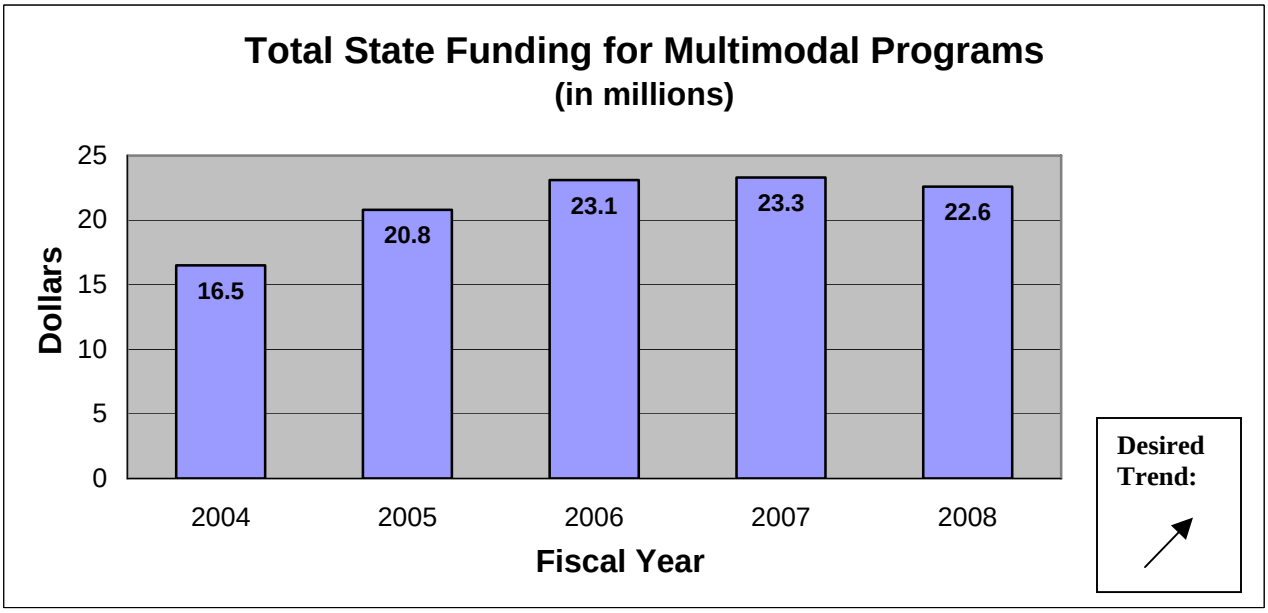
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Lisa Hueste, Senior Resource Management Analyst

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

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

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


State Funding for Multimodal Programs
(in millions)
Dollars
10
8
6
4
2
0
6.6
7.4
0.3
2.2
6.6
7.7
0.6
5.9
6.7
8.1
1.6
6.7
7.2
9.0
2.1
5.0
7.1
8.9
0.6
6.0
2004
2005
2006
2007
2008
Fiscal Year
Transit
Rail
Waterways
Aviation
Desired Trend:


Total State Funding for Multimodal Programs
(in millions)
Dollars
25
20
15
10
5
0
16.5
20.8
23.1
23.3
22.6
2004
2005
2006
2007
2008
Fiscal Year
Desired Trend:

Easily Accessible Modal Choices

Percent of customers satisfied with transportation options

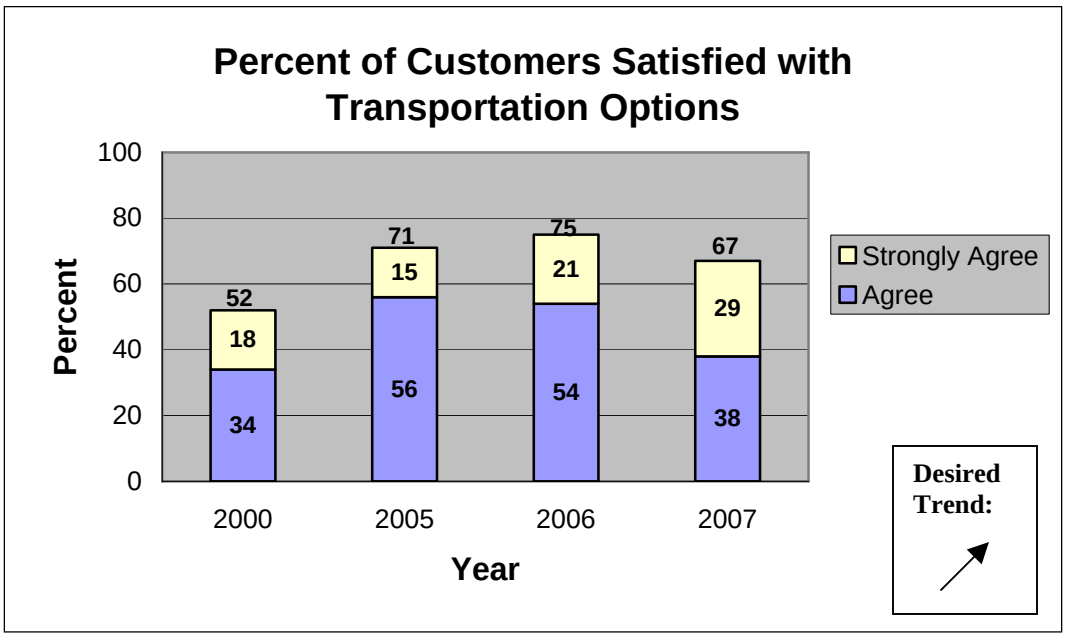
Result Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Matt Cowell, Railroad Operations Manager

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

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

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

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



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Customer Involvement in Transportation Decision-Making

Tangible Result Driver – Dave Nichols, Director of Program Delivery

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

Customer Involvement in Transportation Decision-Making

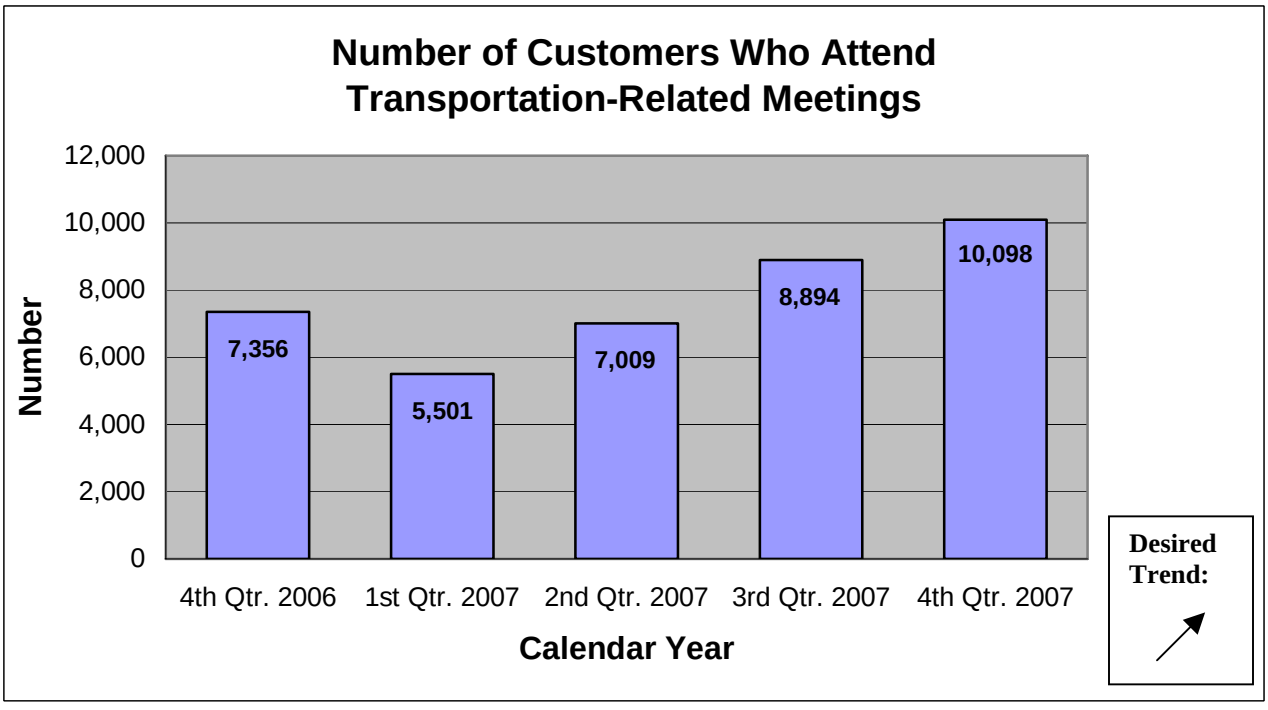
Number of customers who attend transportation-related meetings

Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

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

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

Improvement Status:
Attendance at transportation-related meetings climbed for the fourth consecutive quarter to a record high of 10,098. The fourth quarter 2007 total represented a 37.3 percent increase over the same quarter of 2006 and a 13.5 percent increase from the third quarter 2007 total. Again, MoDOT's proactive approach to preparing persons in St. Louis for the impending closure of Interstate 64 accounted for a substantial portion of the total. More than 1,800 persons attended Interstate 64 related presentations during October-November-December. MoDOT continues to emphasize customer involvement in the decision-making process and in providing the information that drivers need to cope with the impacts of construction. MoDOT Community Relations managers meet quarterly to review this measure and to share best practices that help improve performance.



Customer Involvement in Transportation Decision-Making

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

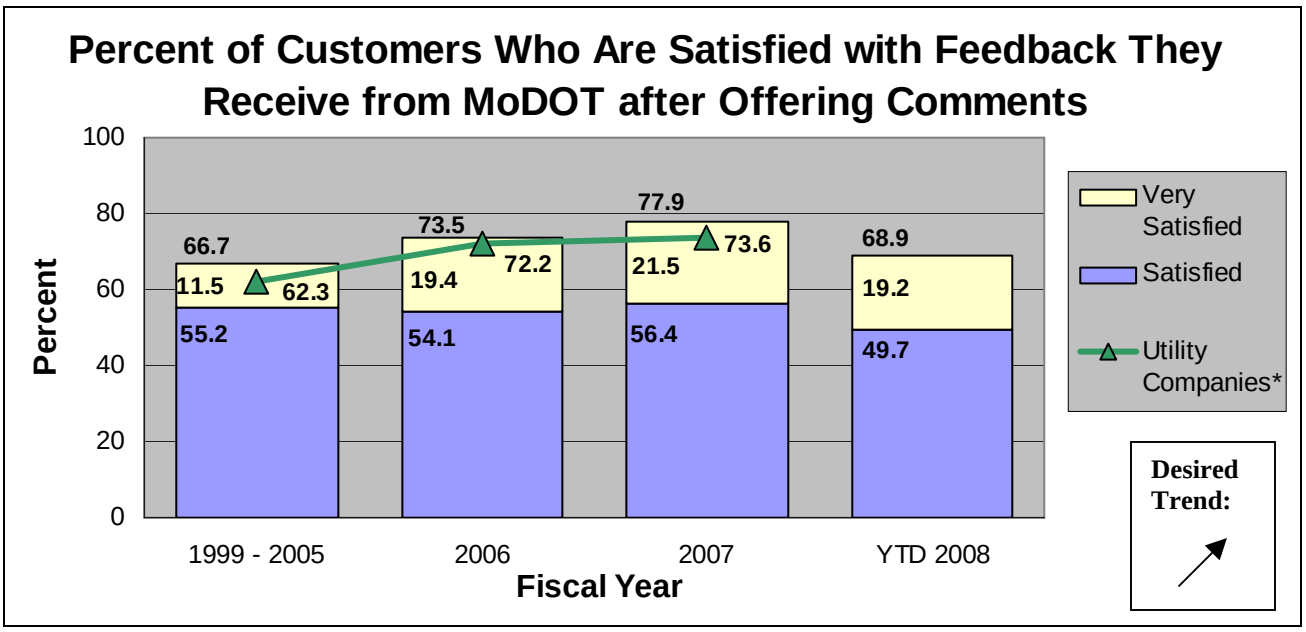
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Bob Brendel, Outreach Coordinator

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

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

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

Quarterly discussions and reviews of Tracker measures with MoDOT managers across the state continue to enhance performance in the area of public involvement and proactive communication with MoDOT customers. MoDOT's satisfaction rate compares favorably with that of energy utility companies whose customer satisfaction 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

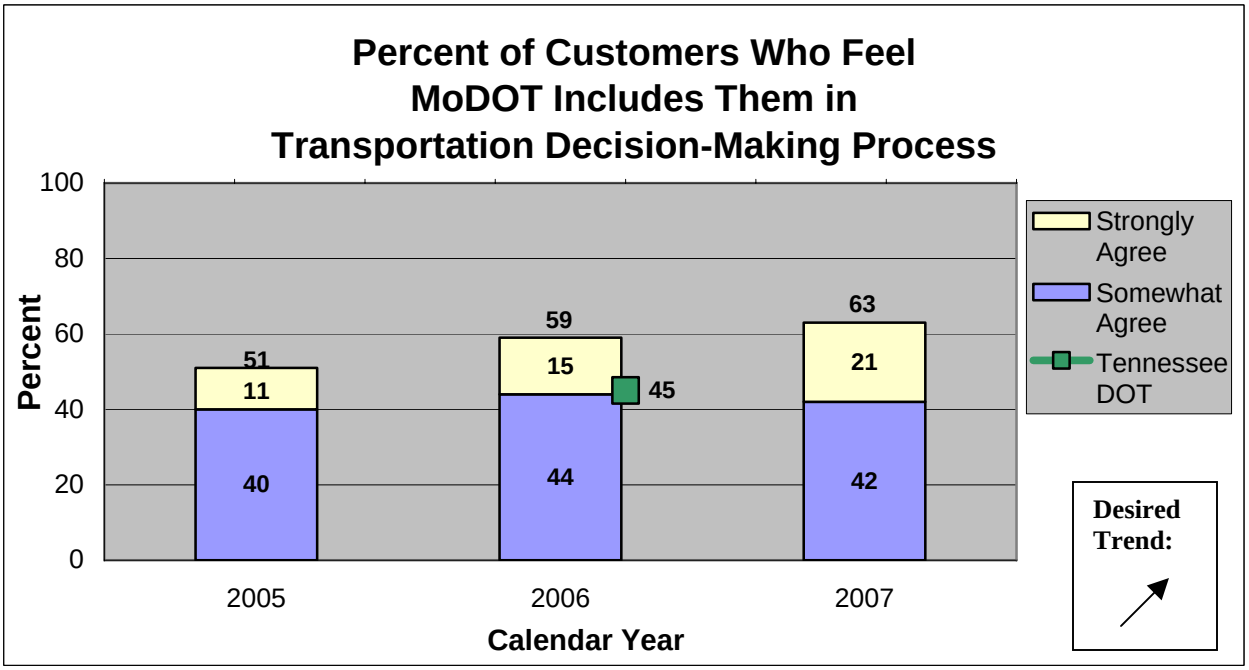
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

Purpose of the Measure:
This data helps determine the effectiveness of MoDOT's project planning outreach efforts.

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

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

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



Customer Involvement in Transportation Decision-Making

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

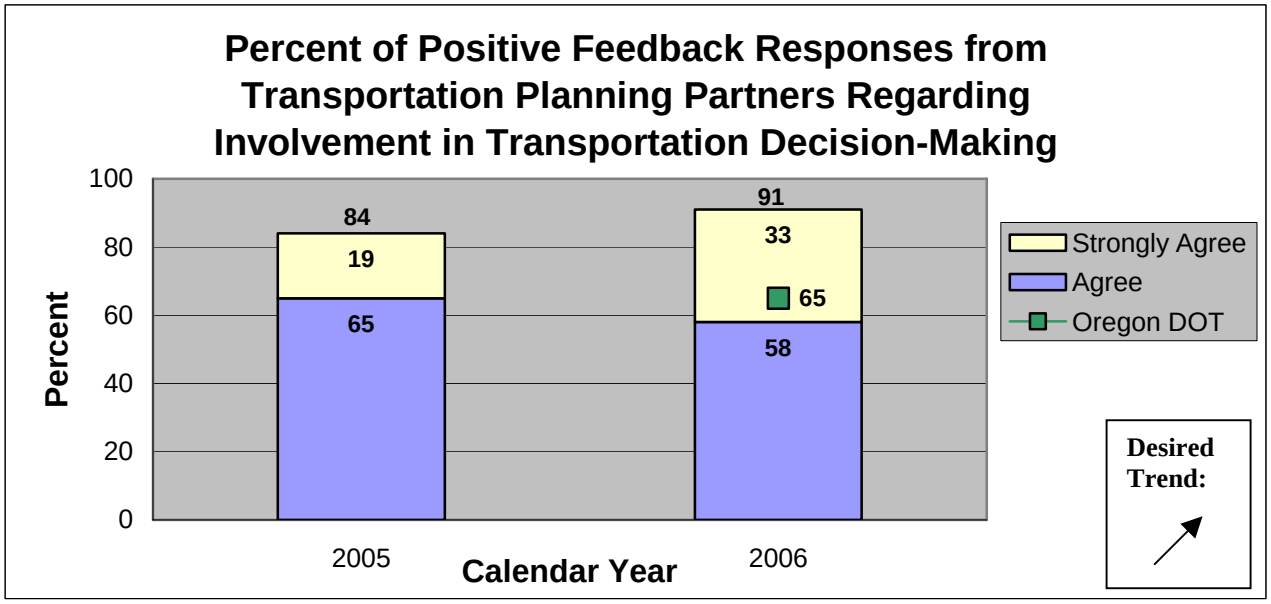
Result Driver: Dave Nichols, Director of Program Delivery
Measurement Driver: Sue Cox, Transportation Planning Special Projects Coordinator

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

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

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

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



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Convenient, Clean and Safe Roadside Accommodations

Tangible Result Driver – Don Hillis, Director of System Management

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

Convenient, Clean and Safe Roadside Accommodations

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

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Carney, State Maintenance Engineer

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

Measurement and Data Collection:
MoDOT measures this attribute with both internal and external data collection. MoDOT receives information from a survey card offered at all rest areas. The survey cards 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 the external source. All comments from the cards are sent to the districts and sheltered workshop contractor to ensure concerns are addressed in a timely manner.

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

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

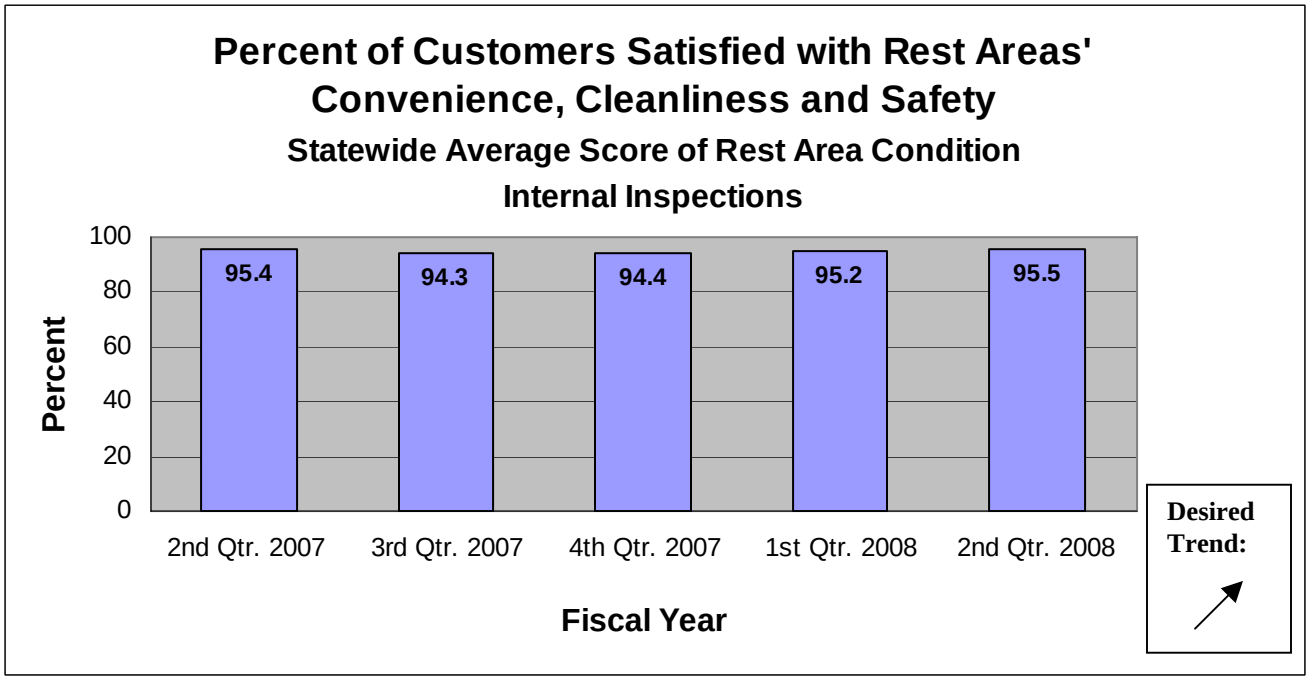
Improvement Status:
The rest area survey cards were made available in May 2005. The increase in the number of returned cards corresponds with the seasonal increase in visitors to the rest areas. A total of 8,054 cards were returned in fiscal year 2006 compared to 8,178 in FY 2007. In the second quarter of FY 2008, 1,945 cards were returned. This is larger than the number of returned surveys in the second quarter of FY 2007.

- Second Quarter FY 2007, 1,489 surveys received
- Third Quarter FY 2007, 788 surveys received
- Fourth Quarter FY 2007, 2,776 surveys received
- First Quarter FY 2008, 4,653 surveys received
- Second Quarter FY 2008, 1,945 surveys received

Customer satisfaction for all three attributes is slightly lower than the previous quarter but not by a significant amount and still the second highest since MoDOT started tracking this attribute, exceeded only by last quarter's record numbers. The majority of the "not clean" comments were from one location, which supplements the limited facilities with temporary toilets during the summer season. The temporary facilities were removed during the early part of the quarter, which may have contributed to the slightly lower numbers. MoDOT implements actions to improve the cleanliness at rest areas with lower satisfaction ratings by direct contact with the contractor. Cards were returned from 49 states, Canada, Ireland, the United Kingdom, Switzerland, Mongolia, China and Spain.

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 inspection scores increased from 95.2 to 95.5 percent for the second quarter of fiscal year 2008, slightly higher than the same time period 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. Florida's 2004 rest area customer survey results found: 90 percent said the rest areas were clean, 83 percent said there were enough rest areas and 88 percent said the rest areas were safe.



Convenient, Clean and Safe Roadside Accommodations

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

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

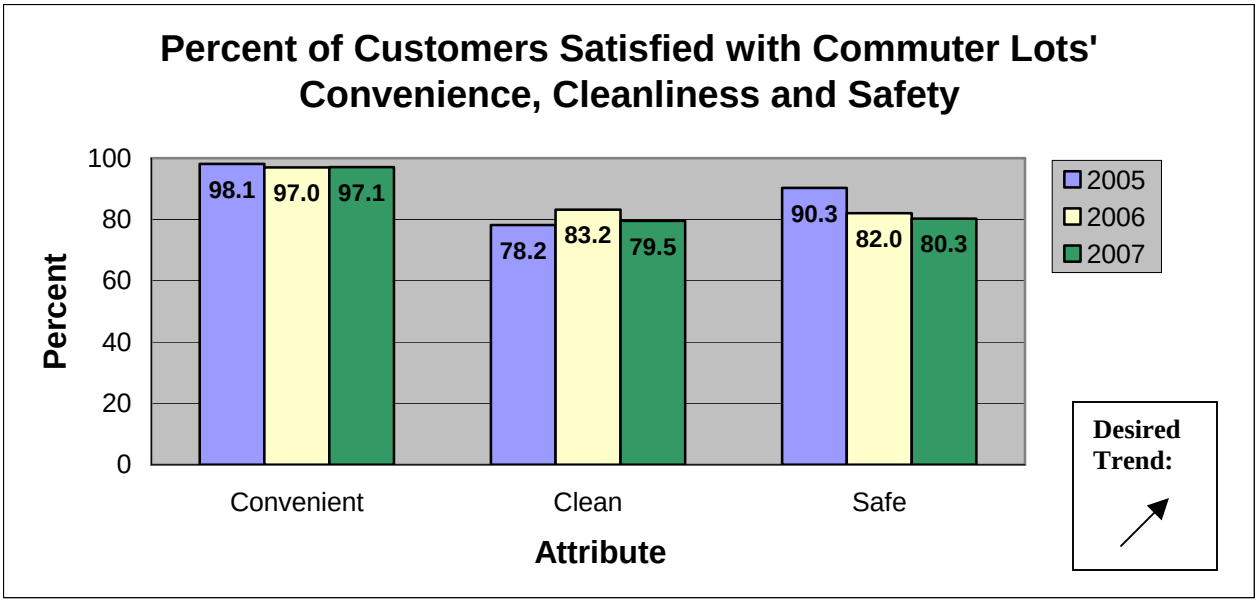
Purpose of the Measure:
This measure will help the department understand customer expectations concerning commuter lot convenience, cleanliness and safety. This information will provide insight to location, lighting and security at commuter lots as well as their overall cleanliness.

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

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

Improvement Status:
Commuter lot survey cards were distributed to 910 customers in December 2007 and the department received 346 responses. Ninety-seven percent of the customers thought the lots were convenient with 71 percent using them at least five days per week. Eighty-seven percent cited saving fuel costs as the most important reason to use the lot. Seventy-nine percent of the customers were satisfied with cleanliness. MoDOT received many comments about litter and the need for trash cans. Eighty percent of customers were satisfied with safety at the lots with several customers expressing the need for additional lighting and almost 9 percent reporting theft and property damage concerns. 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 a quarterly internal inspection process in May 2006 to be performed at all commuter lots to identify maintenance needs. The quarterly inspections provide input to district maintenance supervisors on work needed at the commuter lot for condition of signs, parking lot surface, litter, and vegetation management. The November 2006 and February 2007 inspections indicated a statewide average condition score of 80 percent. The May 2007 condition score was 82 percent. The August 2007 condition score was 84 percent and the November 2007 condition score was 85 percent, continuing the positive trend.


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
100
80
60
40
20
0
Percent
98.1
97.0
97.1
78.2
83.2
79.5
90.3
82.0
80.3
2005
2006
2007
Convenient
Clean
Safe
Attribute
Desired Trend:


Percent of Customers Satisfied with Commuter Lots' Convenience, Cleanliness and Safety
Statewide Average Score of Commuter Lot Condition
Internal Inspections
100
80
60
40
20
0
Percent
80.5
80.1
81.8
84.3
84.7
Nov. 2006
Feb. 2007
May 2007
Aug. 2007
Nov. 2007
Inspection Date
Desired Trend:

Convenient, Clean and Safe Roadside Accommodations

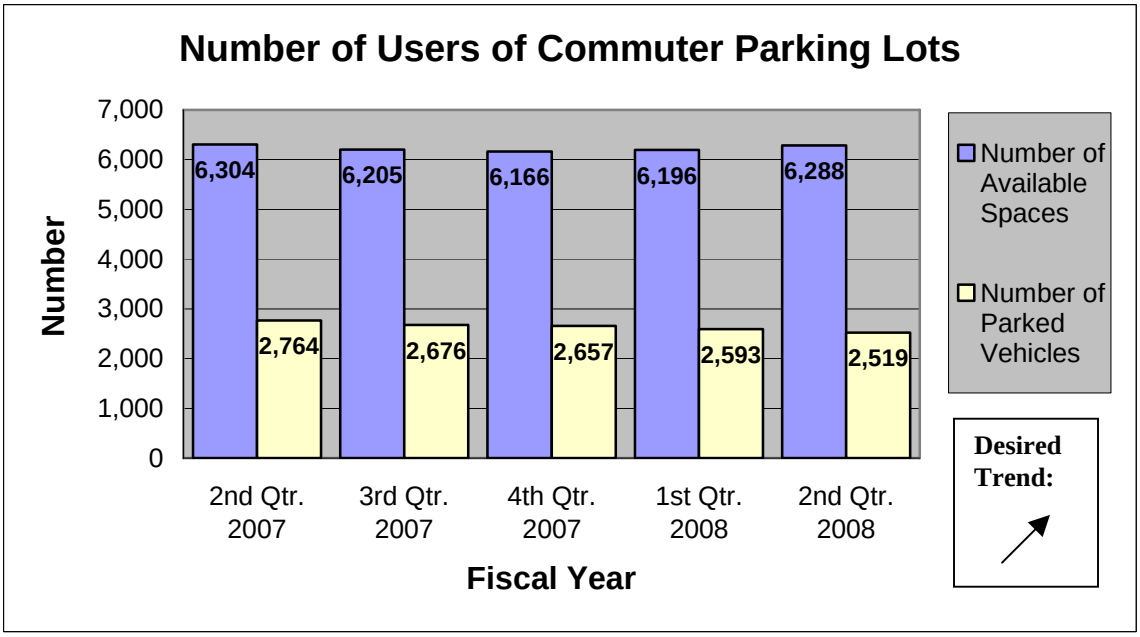
Number of users of commuter parking lots

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

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

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

Improvement Status:
There was a slight decrease in the number of vehicles parked in the commuter lots from the previous quarter. A total of 2,519 vehicles were parked at the lots this quarter compared to 2,593 vehicles parked last quarter. This represents a decline of 2.9 percent. Since the last quarter, one lot has opened containing 92 spaces, bringing the total number of available spots to 6,288. The lot that opened was in St. Louis County near I-44 and Antire Road and should be well utilized. MoDOT will continue to encourage motorists to use these lots through news releases and the commuter parking lot brochure.



Convenient, Clean and Safe Roadside Accommodations

Number of users of rest areas

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

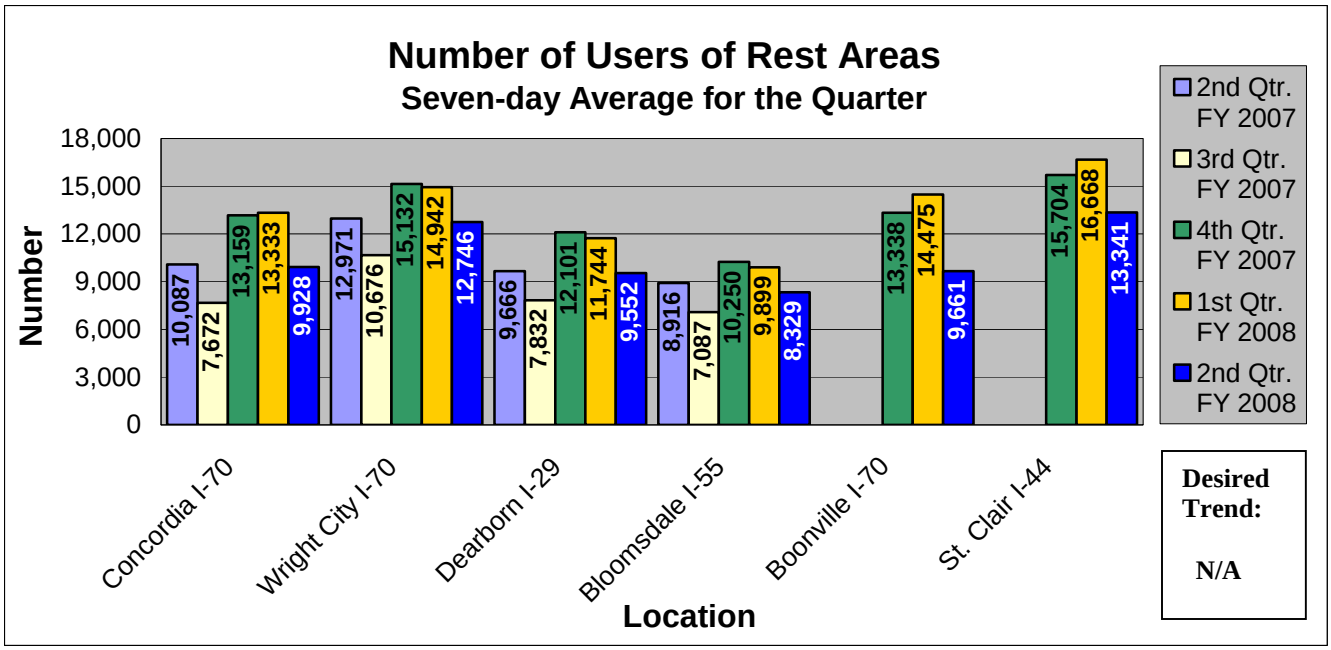
Purpose of the Measure:
This measure tracks the number of vehicles visiting rest areas. This information helps MoDOT better understand the peak days and times visitors use rest areas, impacting staffing decisions. MoDOT estimates the rest areas have over 24 million visitors each year.

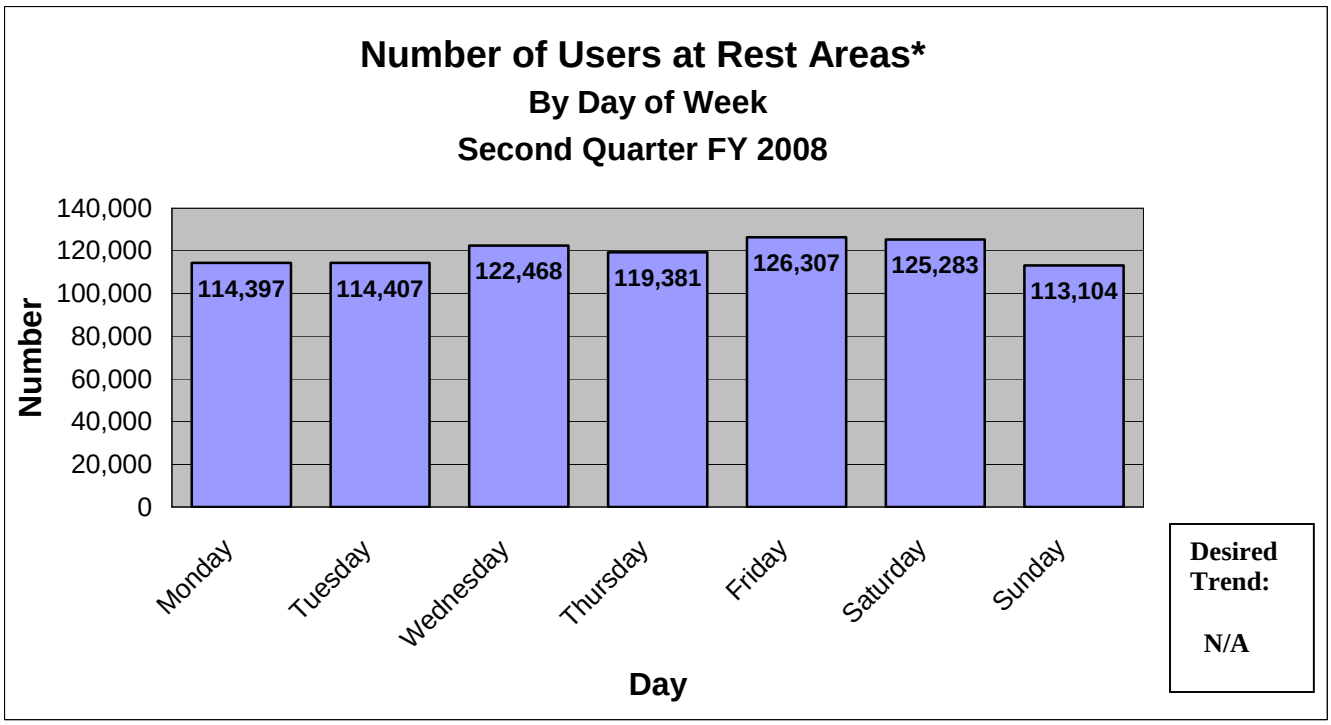
Measurement and Data Collection:
Rest areas at Bloomsdale Interstate - 55, Concordia Interstate - 70, Wright City Interstate - 70, Dearborn Interstate - 29, Boonville Interstate - 70 and St. Clair - Interstate 44 have permanent counters providing data daily. Pavement sensors send data from a solar-powered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

Improvement Status:
The Joplin Welcome Center is open with a few enhancements to be completed. The Joplin counters will provide visitor numbers for the new welcome center and the westbound Interstate - 44 truck parking only area. The Eagleville Welcome Center is scheduled to open in 2008. Permanent counters were installed at Rockport - Interstate 29, Lathrop - Interstate 35, Eagleville - Interstate 35 and Joplin - Interstate 44 in this quarter. Permanent counters will be installed at Steele - Interstate 55 in 2008. Data transfer from the new installation sites is not completed at this time.

The counting period includes the entire quarter for the six sites. The number of users in the first graph is the weekly average for each of the six sites. The weekly totals remain high with two major travel holidays, Thanksgiving and Christmas. A normal holiday period has a higher traffic count with visitation low on the actual holiday. The Wednesday before and the Sunday after Thanksgiving, and the Friday before Christmas had high traffic counts. The weekly average is determined by adding the grand totals for each of the six sites for the quarter, dividing by the number of days in the quarter (92 for this quarter) and multiplying by seven for the weekly total.

The second graph provides the total number of visitors for the six sites for each individual day of the week of the quarter. Again, the Wednesday before and the Sunday after Thanksgiving, and the Friday before Christmas had high traffic counts. Fridays still remain the busiest day at the rest areas.





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

Convenient, Clean and Safe Roadside Accommodations

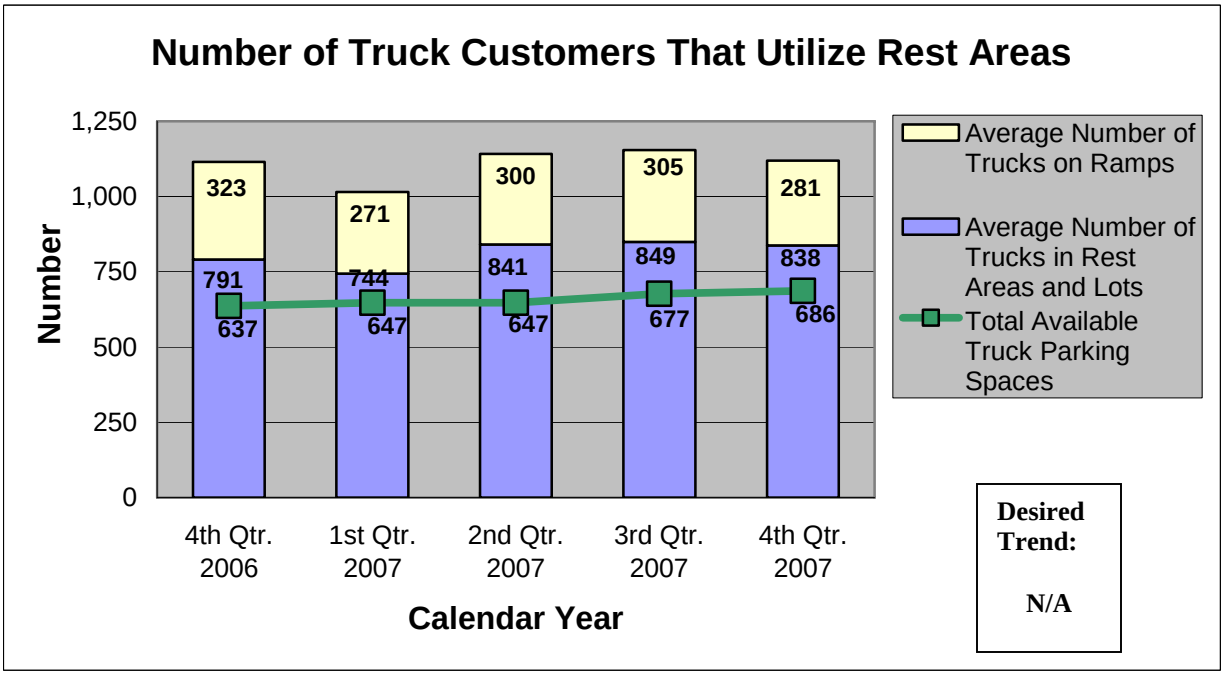
Number of truck customers that utilize rest areas

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

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

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

Improvement Status:
The fourth quarter of calendar year 2007 showed a decrease of 11 in the average number of trucks using the rest areas and other designated truck parking facilities from the previous quarter. The average number of trucks parked in these locations increased 47 from the fourth quarter of 2006, while the average number of truck parking spaces increased by 49 during the same time period. The Joplin Welcome Center opened in November. This welcome center replaced the old rest area and the number of truck parking spaces increased by 14 at this location. Constructing welcome centers with additional truck parking spaces and converting abandoned weigh stations into truck parking facilities continues to be a way to add parking spaces across the state to accommodate the need for additional truck parking.



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Best Value For Every Dollar Spent

Tangible Result Driver – Roberta 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!

Best Value for Every Dollar Spent

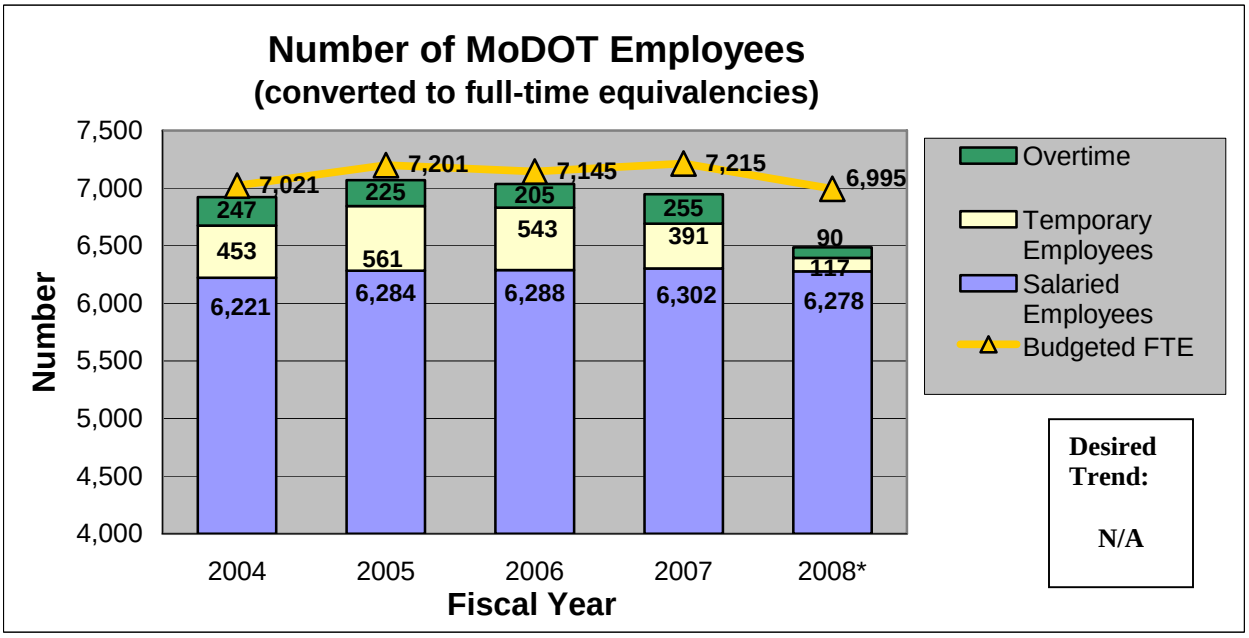
Number of MoDOT employees (converted to full-time equivalency)

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

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

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

Improvement Status:
The chart for this measure has changed beginning fiscal year 2008. MoDOT managers now have increased flexibility in how they spend personal services dollars and are no longer forced to keep salaried employees within an authorized headcount. Therefore, the chart will now compare actual expenditures to budgeted FTEs. Comparing the first half of fiscal year 2008 to the first half of fiscal year 2007, the department has used 190 fewer FTEs. The majority of the FTEs were reduced in the utilization of wage employees. Districts have used 149 fewer FTEs for temporary employees to date this fiscal year. In addition, MoDOT has used 13 fewer FTEs for salaried employees (3,138 compared to 3,152) and 15 fewer FTEs for overtime (90 from 105) compared to one year ago.



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

Best Value for Every Dollar Spent

Percent of work capacity based on average hours worked

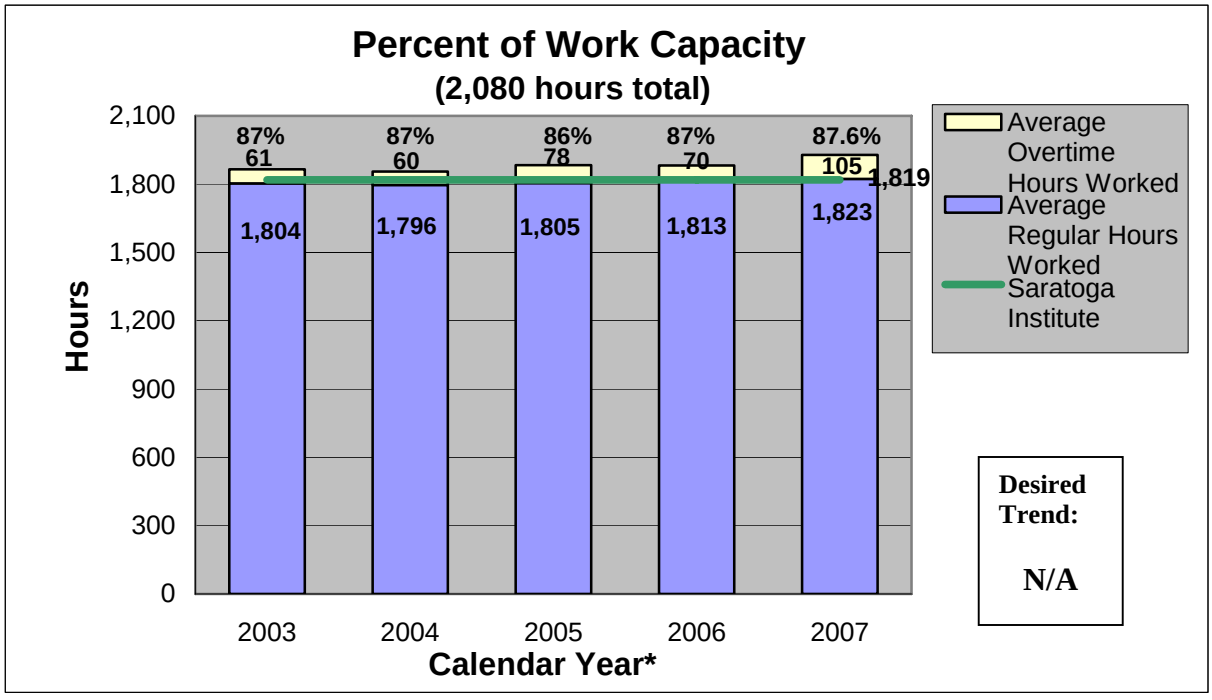
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Micki Knudsen, Human Resources Director

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

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

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

Improvement Status:
In the July 2007 Tracker MoDOT reported a year-to-date work capacity of 88.6 percent, and 87.9 percent in the October 2007 Tracker. Although work capacity has fallen to 87.6 percent, this is typical considering the number of employees who take annual leave between October and December. The department has increased year-to-date work capacity slightly over 2006 when it was 87.3 percent. However, this slight increase (10 hours per employee) reflects the equivalent of 30 additional FTEs. The increase in work capacity is directly linked to the reduction in employees' use of sick leave. For calendar year 2007, MoDOT employees have used 72,384 fewer hours of paid sick leave than in 2006, and over 105,000 fewer hours than in 2005. On average, employees worked nearly 23 hours of overtime during the last quarter of the calendar year. Most overtime is attributed to several snow and ice events that occurred during the quarter.



* Percentage does not include overtime hours.

Best Value for Every Dollar Spent

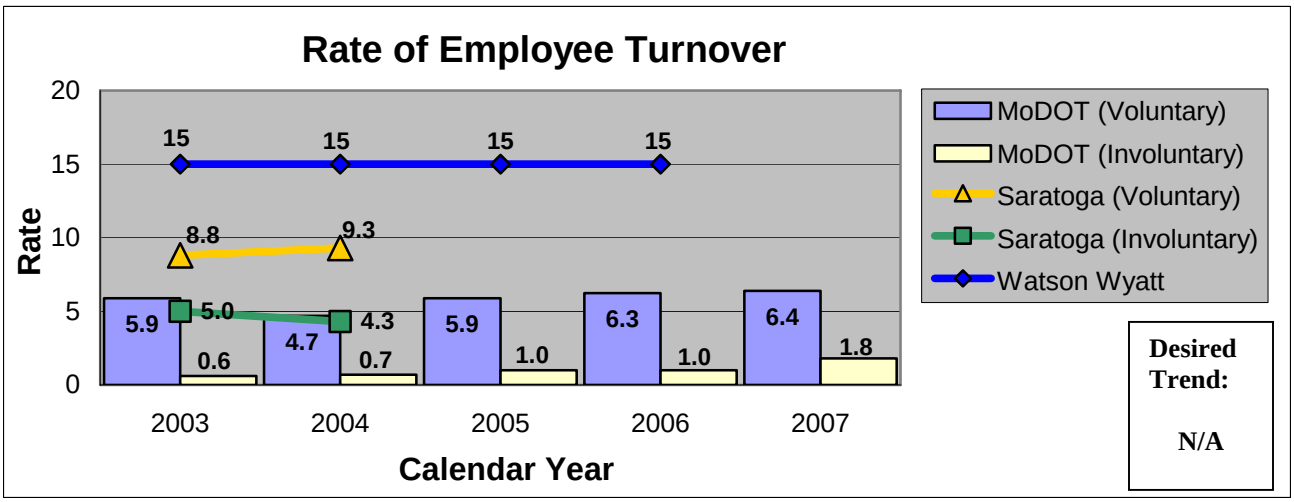
Rate of employee turnover

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

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

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

Improvement Status:
For calendar year 2007, MoDOT's turnover rate was 8.4 percent. During this calendar year there were 528 separations compared to 491 in 2006. The increase in turnover is due primarily to an increase in retirements. Of the 403 voluntary separations, 51.7 percent were due to retirements, which is slightly higher than in 2006 when only 43 percent of voluntary separations were due to retirements. The 236 resignations in 2007 is relatively constant compared to 238 last year; however, only 194 of these resignations were included in voluntary turnover because 42 resignations were individuals with documented disciplinary or performance issues. MoDOT continues to see a reduction in turnover rate of employees in civil engineering positions compared to 2006. During 2007, 55 employees in positions requiring a BSCE separated from the department compared to 74 in 2006. Turnover of professionals in the information technology area continues to be a source of concern. During the last quarter of 2007, seven additional IT professionals left employment with MoDOT, bringing the total for the year to 22. This compares to only six for all of 2006. A targeted job study, including within grade salary increases, was implemented February 1, 2008, to increase the department's competiveness with the local market.



Best Value for Every Dollar Spent

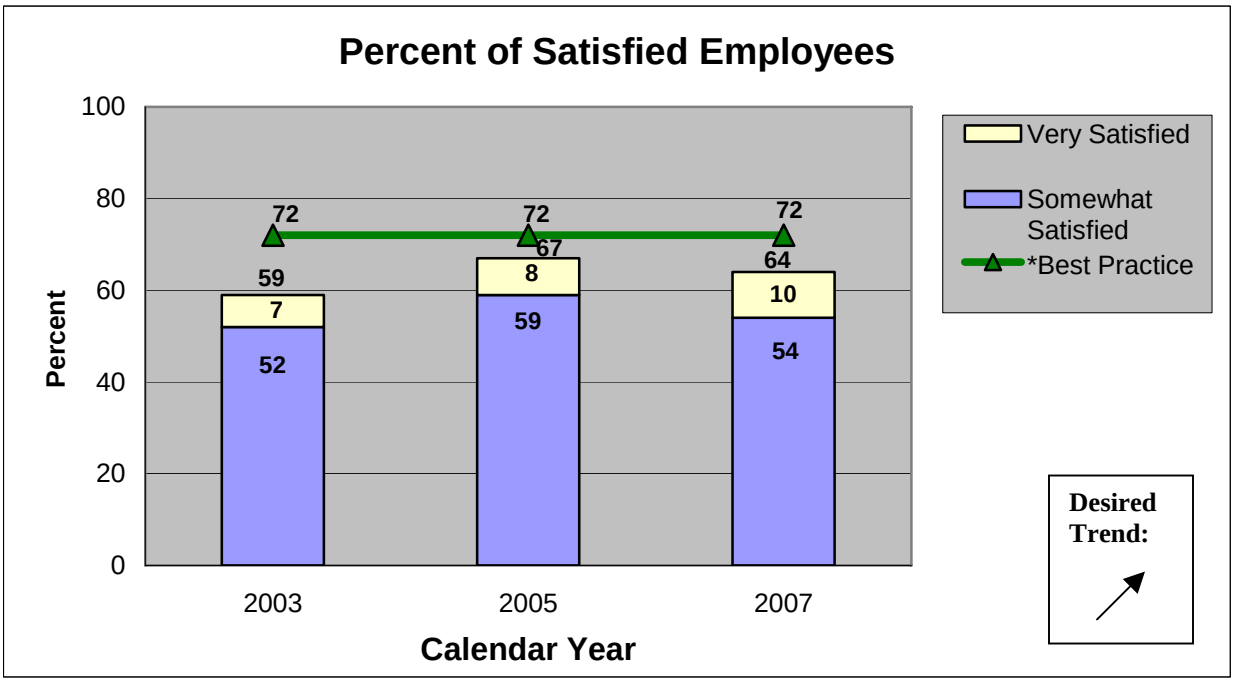
Level of job satisfaction

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

Purpose of the Measure:
This measure tracks the level of employee satisfaction throughout the department at specific points in time. The first chart indicates the level of department employees' job satisfaction and changes in their satisfaction over time. The second chart shows the percentage of MoDOT employees who are satisfied compared to the organization that scored the best in employee satisfaction using the same survey instrument.

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

Improvement Status:
The final report of the results of MoDOT's employee satisfaction survey was released in November. This year's report includes an action plan for addressing employee concerns. The employees' written comments were shared with the district engineer at each location in order to develop action items to address employee concerns specific to each location. This year, a larger number of employees rated their satisfaction at the highest level. However, only 64 percent of employees rated their job satisfaction above neutral, compared to 67 percent in 2005. The average scores on 16 of the 18 individual components, which make up job satisfaction, increased over the scores in 2005. Scores decreased on the ratings related to knowledge of the grievance process and fair application of discipline. Although there was significant improvement in scores on questions related to rewards, employee comments indicated their biggest concern centers on pay issues. Those pay issues include: (1) lack of within grade increases, (2) lack of differences in pay between poor performers and high performers, (3) lack of promotion opportunities for non-graduates in engineering and others in non-engineering professions, and (4) new employees making as much as more experienced employees.



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

Best Value for Every Dollar Spent

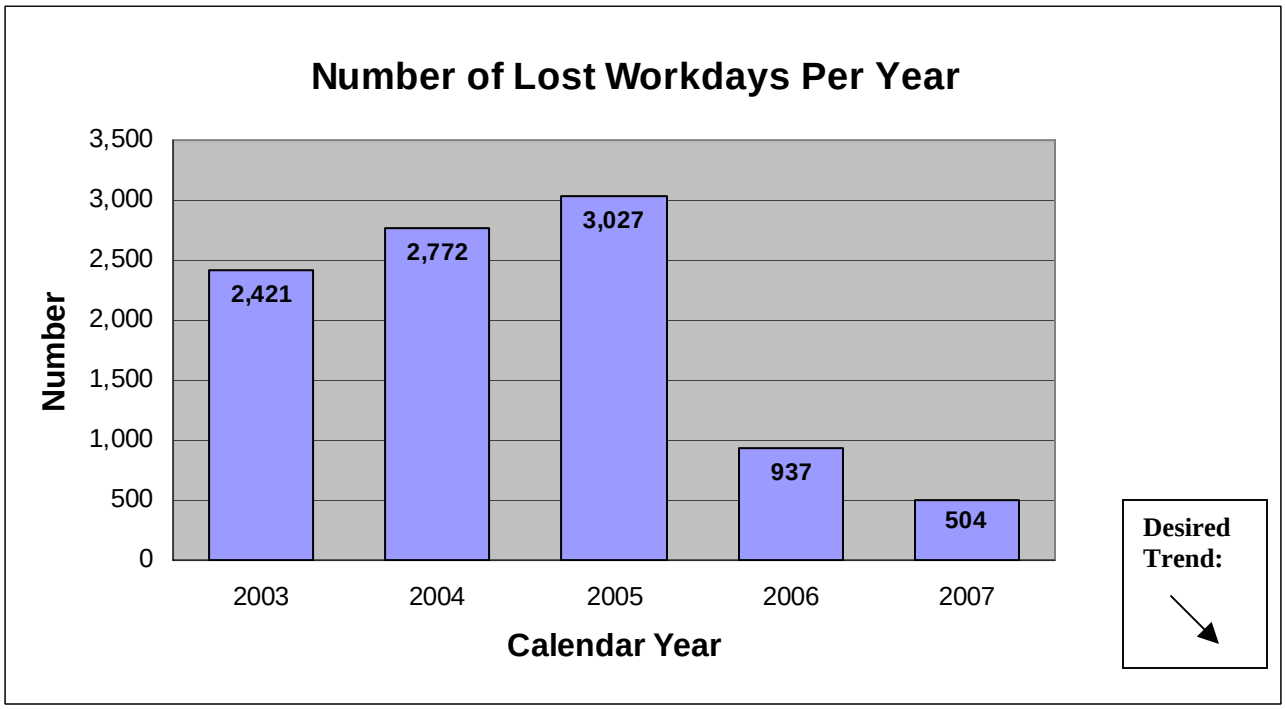
Number of lost workdays per year

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Acting 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 Dec. 31, 2006 and is off during January of 2007 will not show up as lost time in 2007 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 2007 is 46 percent lower than last year's total, declining from 937 in 2006 to 504 lost workdays in 2007. Though not illustrated in the chart, the number of lost-time incidents decreased by 23 percent for the same period. MoDOT continues to develop and implement new safety-related initiatives to further reduce lost workdays including the Performance Plus Injury Reduction Incentive, a work simulation physical exam and a fitness for duty program. Risk Management personnel now direct all medical care for work-related injuries. MoDOT continues to identify and provide light-duty assignments for injured workers with restrictions in an effort to get them back to work quickly.



Best Value for Every Dollar Spent

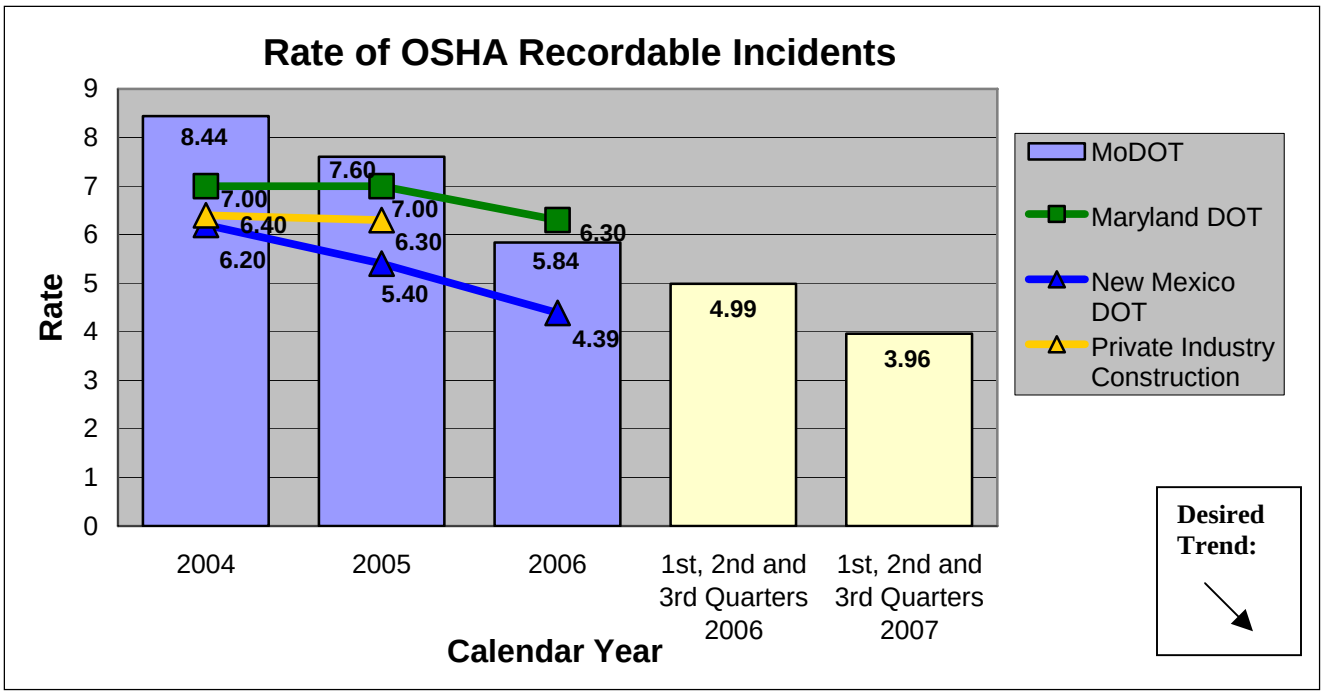
Rate and total of OSHA recordable incidents

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Acting Risk Management Director

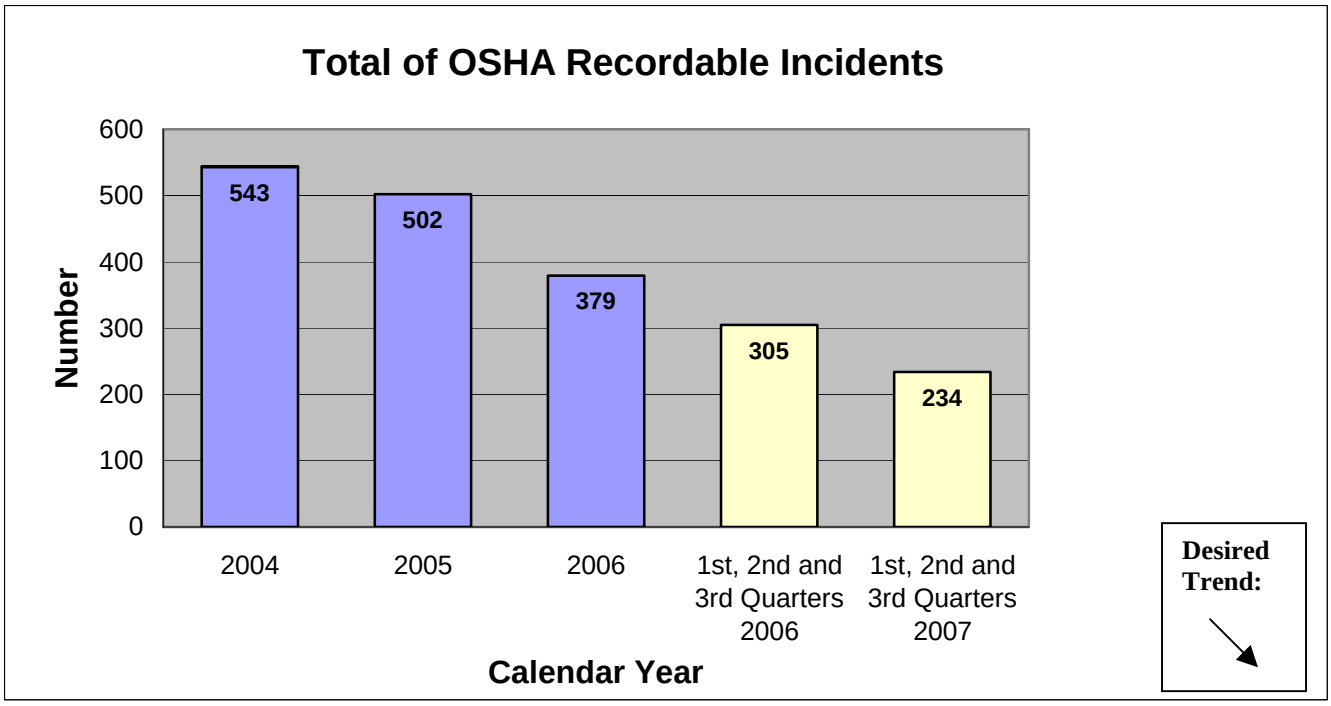
Purpose of the Measure:
This measure tracks the number of recordable injuries, as defined by OSHA, in total and as a rate of injuries per 100 workers. The calculation for incidence rate is the number of recordables times 200,000 divided by the number of hours worked. The 200,000 used in the calculation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

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

Improvement Status:
The number of OSHA recordables and the incidence rate has declined over the reporting periods noted. The incident rate has declined by 21 percent for the first three quarters of 2007 over the same time period in 2006, dropping from 4.99 to 3.96. The number of recordables has declined by 23 percent over the same period, demonstrating a reduction from 305 to 234 OSHA recordables. The department has reduced its injury rate by successfully implementing numerous safety-related initiatives.



(Information from Private Industry Construction was not available for 2006.)



Best Value for Every Dollar Spent

Number of claims and total claims expense for general liability

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeff Padgett, Acting Risk Management Director

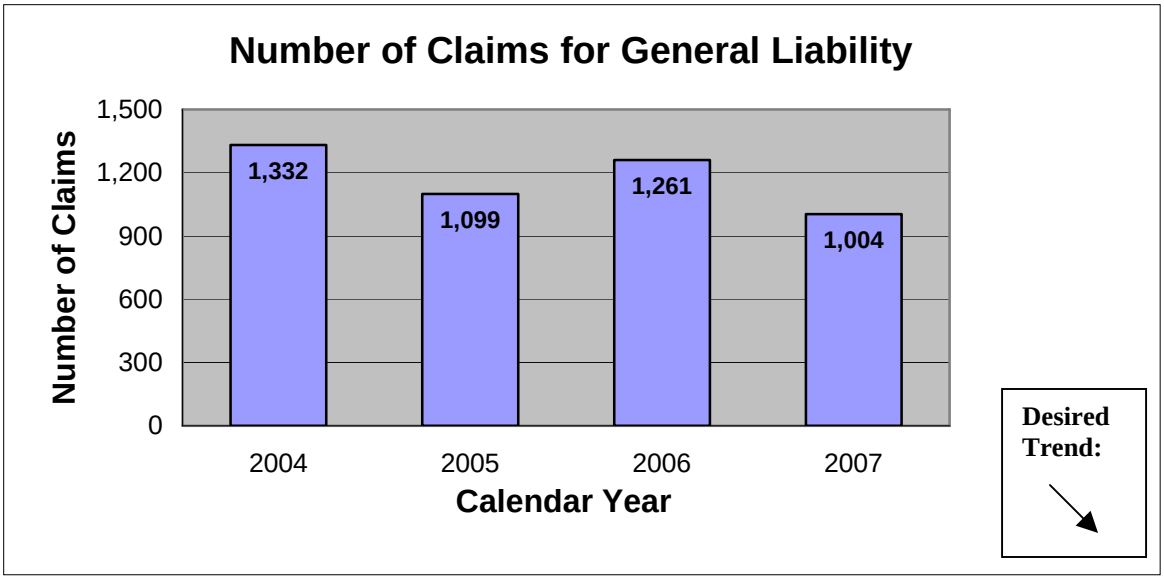
Purpose of the Measure:
General liability claims arise from allegations of injuries/damages caused by the dangerous condition of MoDOT property and the injury/damage directly resulting from the dangerous condition. In addition, an employee must be negligent and create the dangerous condition or MoDOT must have actual or constructive notice of the dangerous condition in sufficient time prior to the injury/damage to have taken measures to protect the public against the dangerous condition. This measure tracks the number of general liability claims filed and claims expense incurred during the reporting period. The claims expense includes cash paid and adjustments to claim reserves.

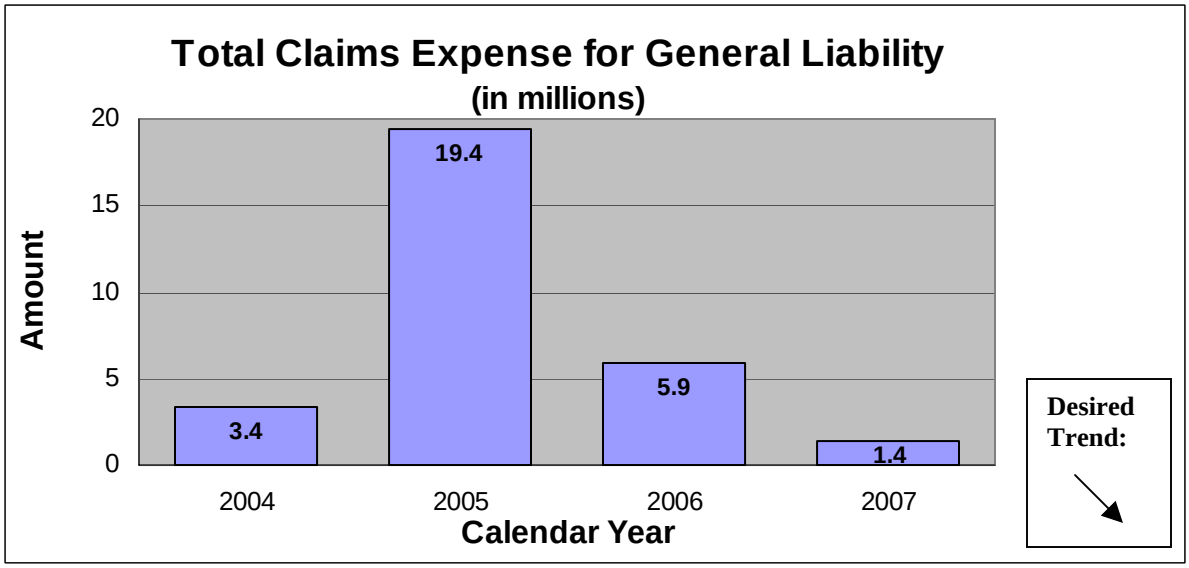
Measurement and Data Collection:
MoDOT reports on the measure quarterly and collects the claims data from Riskmaster, a claims administration software. The claims expense is collected from the self-insurance plan financial statements.

Improvement Status:
The number of claims for general liability and the total claims expense for general liability has declined over the reporting periods noted. The number of claims has declined by 20 percent in 2007 over 2006, dropping from 1,261 to 1,004. The total claims expense also declined through 2007, from $5.9 million to $1.4 million or 77 percent.

The decrease in number of claims filed between 2004 and 2005 is largely attributable to a substantial reduction in pothole claims in the urban areas as SRI began. The number of claims filed in 2006 increased over 2005 because of a chip seal job in the Springfield area, which resulted in over 400 claims. The number of claims has decreased due to better results with chip seal projects.

The claims expenses increased substantially in 2005 as MoDOT received approximately 70 additional lawsuits immediately prior to the effective date of tort reform legislation. The expense represents MoDOT's best estimate of the future liability attached to each claim and has been and will continue to be adjusted over the life of the claims. Actual claims expenses have decreased significantly due to settlement of cases below their reserves and the dismissals of lawsuits. The costs for 2007 have dropped significantly, primarily due to the positive results of litigated cases with high reserves.




Total Claims Expense for General Liability
(in millions)
Amount
20
15
10
5
0
19.4
5.9
3.4
1.4
2004
2005
2006
2007
Calendar Year
Desired Trend:

Best Value for Every Dollar Spent

Unit cost per square foot of buildings

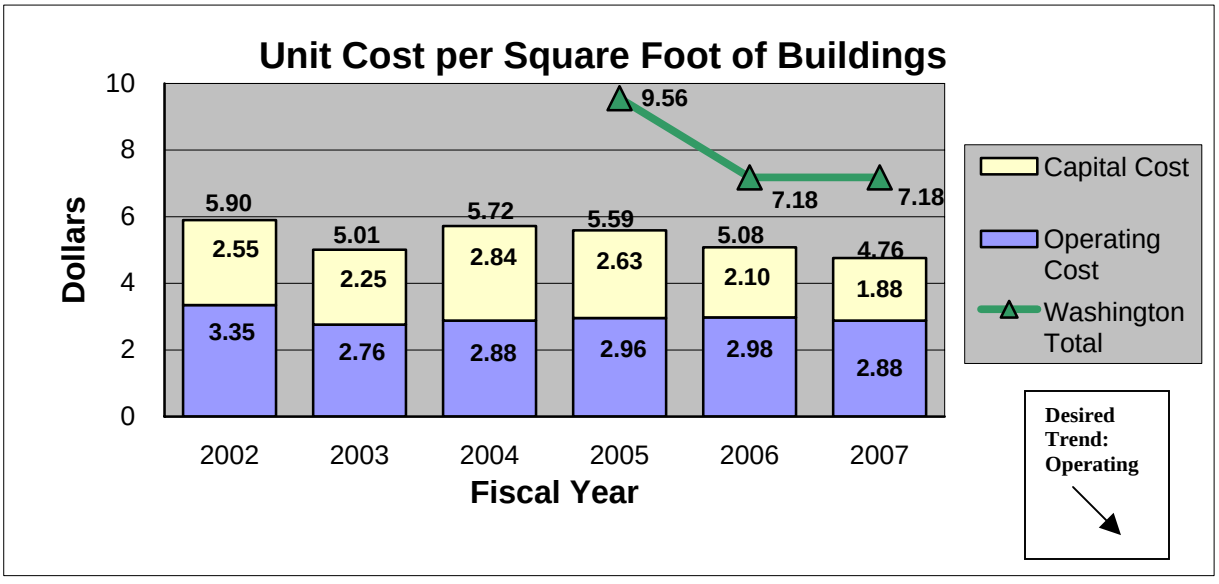
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Chris DeVore, General Services Manager - Facilities

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. This is an annual measure updated each July.

Improvement Status:
Between 2006 and 2007, capital costs (actual expenditures) as shown indicate a decrease of approximately 11 percent, however a transfer of funds from the Capital Improvement Program (CIP) to the STIP for the state match of federal enhancement funds does not show up as an expenditure at this time. Operating cost per square foot has decreased by 3 percent. This overall decrease is the result of a decrease in routine maintenance and repairs of 2.5 percent, a decrease in lease cost of 0.46 percent, a decrease in Central Office administrative costs of 2.6 percent and a reduction in utility cost of 4.7 percent. The net result is a $524,465 reduction in cost. This reduction in operating cost is attributable to placing more emphasis on preserving MoDOT's capital assets, thus reducing routine maintenance cost and targeting needs that reduce energy consumption.

The benchmark is from the Washington DOT. Based on its budget the approximate capital expenditures for 2006-2007 were $0.46 per square foot and the approximate operating expenditures were $6.72 per square foot.



Best Value for Every Dollar Spent

Fleet expenses

Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Jeannie Wilson, Central Office General Services Manager

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

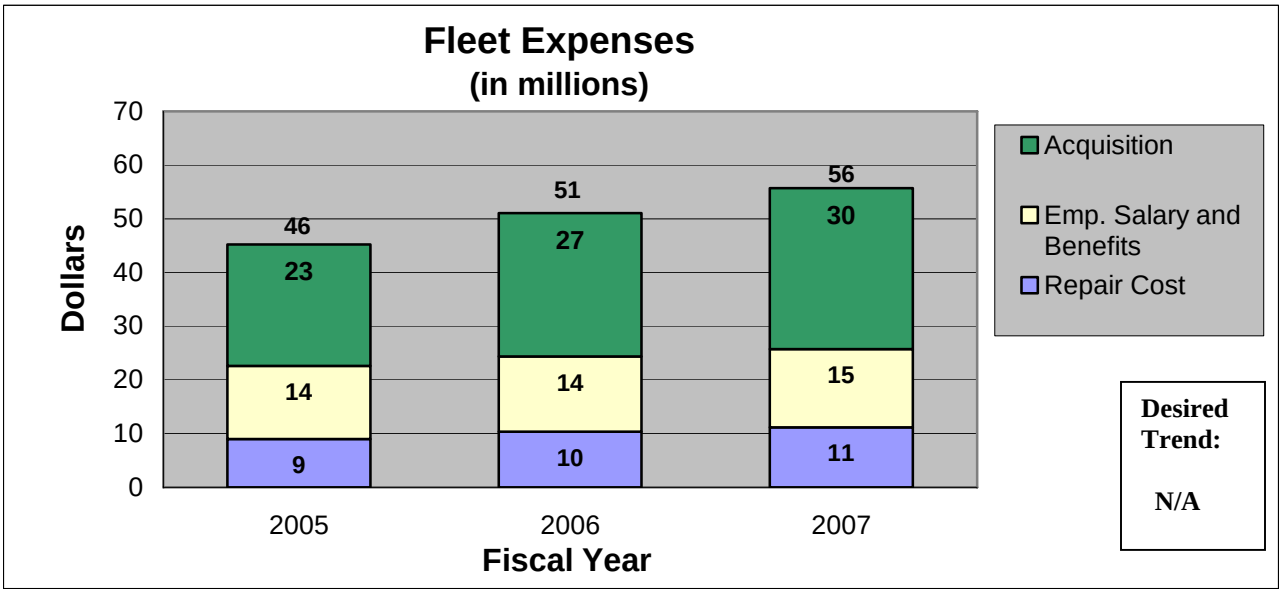
Measurement and Data Collection:
The expenditures are collected from the statewide financial accounting system. All costs associated with repairs, supplies and maintenance for all fleet items are included in the analysis. The fleet expenses chart is updated annually. New information will be available in July 2008.

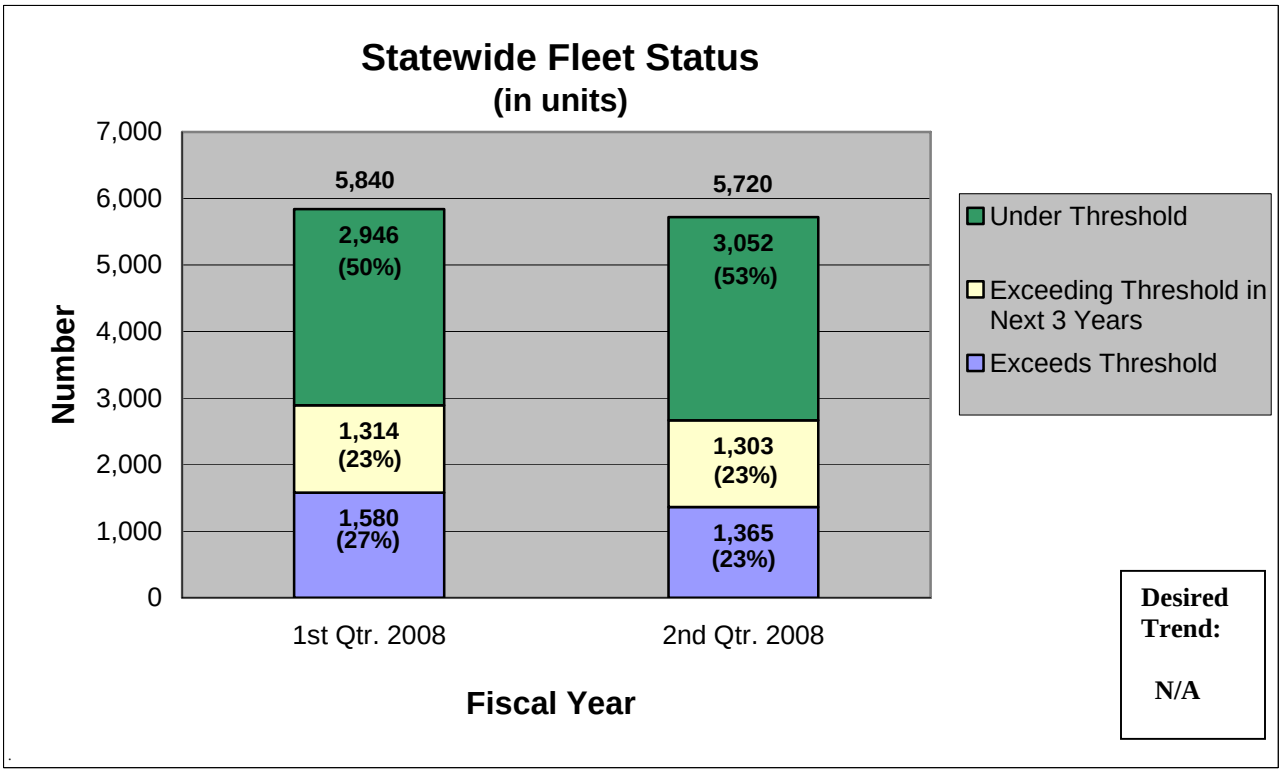
Age and meter thresholds were established based on maximum life usefulness. Units are identified as either exceeding their primary life cycle for either its age or meter, reaching maximum primary life in the next three years; and not exceeding the threshold within the next three years. The projected usage is based upon the usage reported in the preceding 12 months.

Improvement Status:
The repair costs to MoDOT's fleet increased from $10 million to $11 million from fiscal year 2006 to fiscal year 2007, while salary and benefit costs for fleet employees increased from $14 million to $15 million in fiscal year 2007. Acquisition costs increased from $27 million to $30 million from fiscal year 2006 to fiscal year 2007. Severe winter storms and the rising cost of steel are major factors in the increases.

According to established thresholds for age and meter, 53 percent of the MoDOT fleet will not have to be replaced in the next three years. These thresholds suggest that 23 percent of the MoDOT fleet will need to be replaced within the next three years; 23 percent currently meets or exceeds the recommended thresholds.

In calendar year 2007 a new policy was implemented requiring 100 percent of the fleet to be inspected each calendar year. Through the end of the year, 95 percent of the fleet was inspected. Due to the winter weather and power outages, General Services will review the reports at the end of January to capture any late entries of data. Of the general inspections completed in calendar year 2007, 78 percent were reported in good or excellent mechanical condition, 16 percent were in fair mechanical condition and 5 percent were in poor mechanical condition.


Fleet Expenses
(in millions)
Dollars
70
60
50
40
30
20
10
0
46
23
14
9
51
27
14
10
56
30
15
11
2005
2006
2007
Fiscal Year
Acquisition
Emp. Salary and Benefits
Repair Cost
Desired Trend:
N/A


Statewide Fleet Status
(in units)
Number
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
5,840
2,946 (50%)
1,314 (23%)
1,580 (27%)
5,720
3,052 (53%)
1,303 (23%)
1,365 (23%)
1st Qtr. 2008
2nd Qtr. 2008
Fiscal Year
Under Threshold
Exceeding Threshold in Next 3 Years
Exceeds Threshold
Desired Trend:
N/A

Best Value for Every Dollar Spent

Percent of vendor invoices paid on time

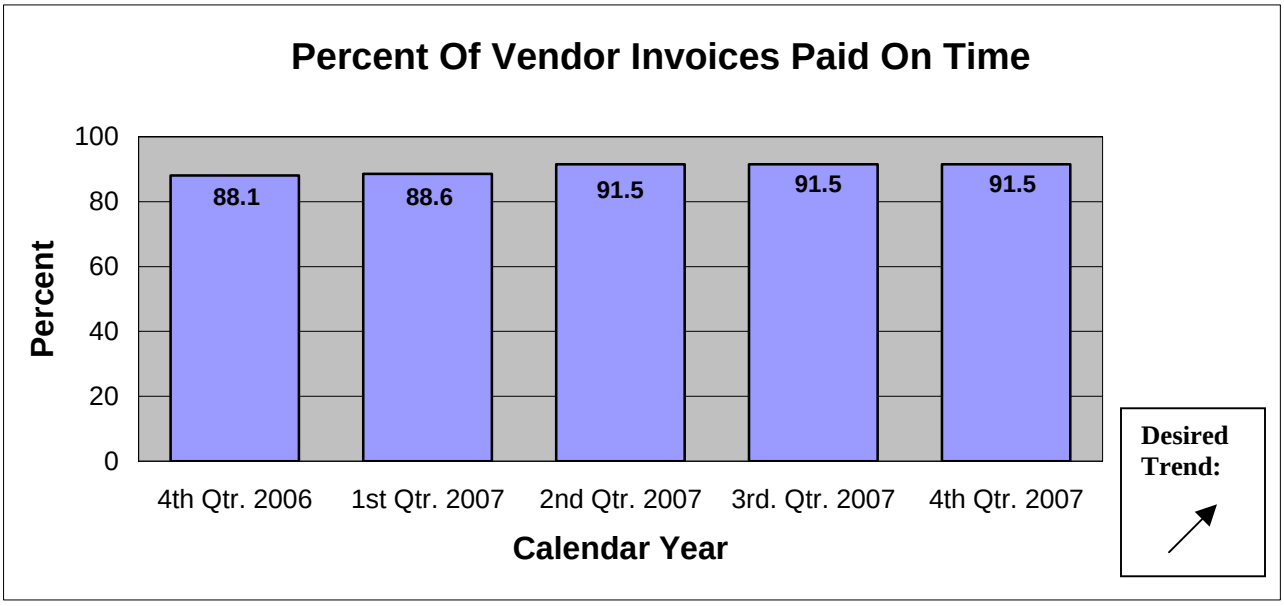
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Debbie Rickard, Controller

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

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

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

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



Best Value for Every Dollar Spent

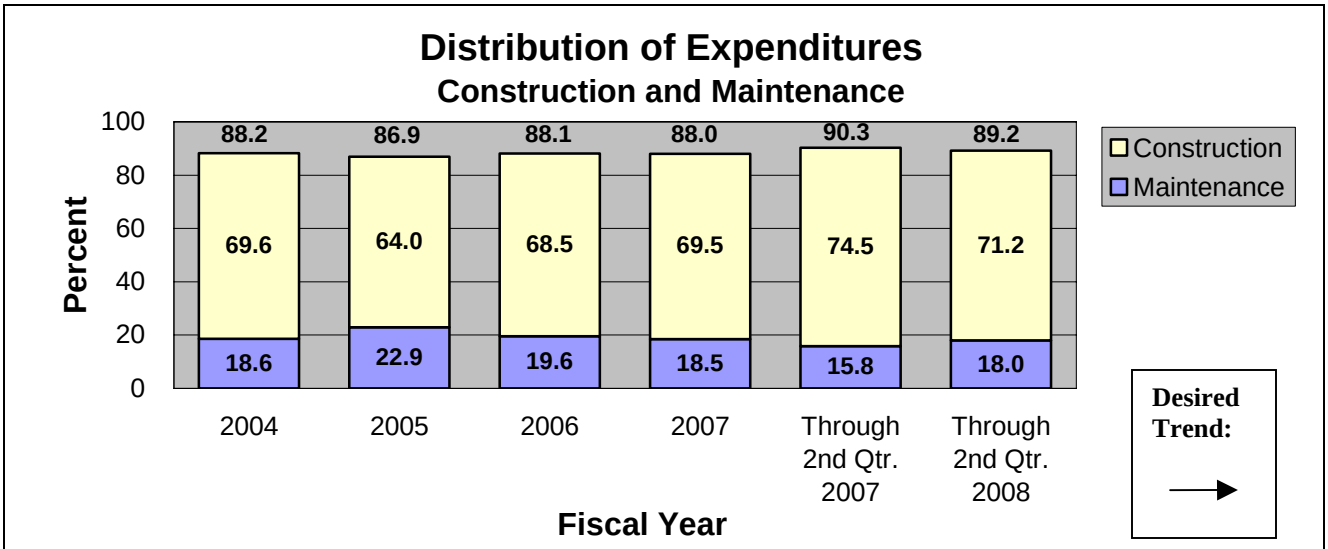
Distribution of expenditures

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

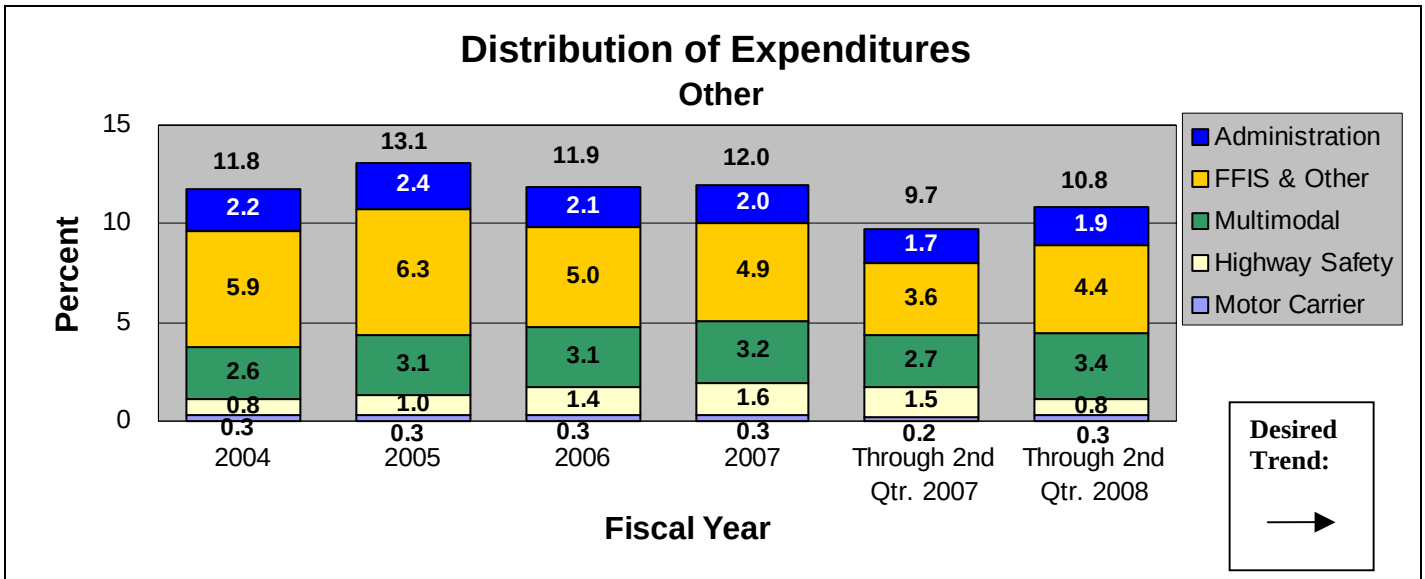
Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

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

Improvement Status:
The department's emphasis is on expenditures for routine maintenance of the system (maintenance appropriation) and rehabilitation and construction of the system (construction appropriation). Construction expenditures have decreased from the same period for fiscal year 2007, percentage and dollars, as a result of reduced bond proceeds and a reduced construction program. Expenditures from administration, FFIS, and Motor Carriers as a percent of total expenditures remain constant, which is consistent with the desired trend. Highway Safety and Multimodal fluctuate depending on availability of federal grants.



	Thousands of Dollars					
	2004	**2005**	**2006**	**2007**	**YTD 2007**	**YTD 2008**
Construction	$1,247,541	$ 1,085,840	$1,373,699	$ 1,539,217	$ 967,180	$ 830,999
Maintenance	$ 333,361	$ 386,399	$ 391,817	$ 408,904	$ 205,367	$ 209,478



	Thousands of Dollars					
	2004	**2005**	**2006**	**2007**	**YTD 2007**	**YTD 2008**
Administration	$ 40,486	$ 41,288	$ 43,076	$ 45,086	$ 22,337	$ 22,783
Multimodal	$ 46,741	$ 52,681	$ 61,431	$ 71,839	$ 34,597	$ 39,284
FFIS & Other	$ 105,130	$ 106,822	$ 99,418	$ 108,023	$ 46,228	$ 51,039
Motor Carrier	$ 5,035	$ 5,811	$ 6,741	$ 6,899	$ 3,206	$ 3,474
Highway Safety	$ 14,673	$ 17,702	$ 27,657	$ 35,730	$ 18,799	$ 9,475

Best Value for Every Dollar Spent

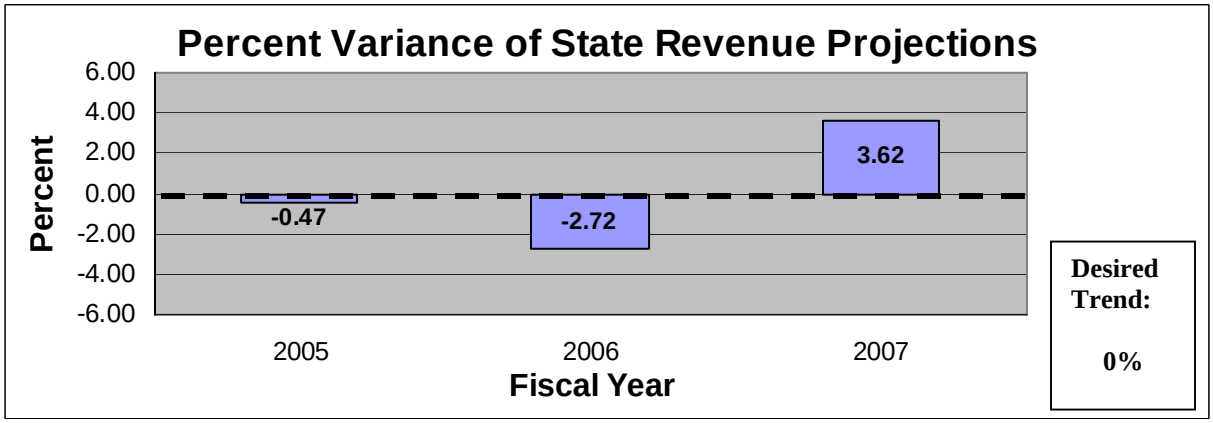
Percent variance of state revenue projections

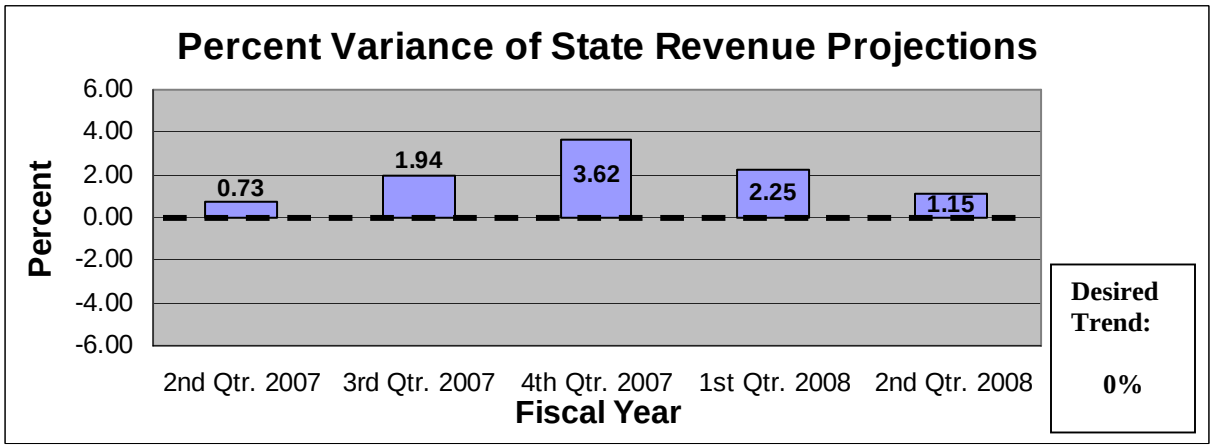
Result Driver: Roberta Broeker, Chief Financial Officer
Measurement Driver: Ben Reeser, Finance Manager

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

Measurement and Data Collection:
State revenue includes three major components of taxes and fees paid by highway users: motor fuel taxes, motor vehicle and driver licensing fees, and motor vehicle sales and use taxes. This measure does not include interest earnings and miscellaneous revenue, which are also considered state revenues. The measure provides the cumulative, year-to-date percent variance of actual state revenue versus projected state revenue. Projections are based on the current financial forecast. The forecast is updated at the beginning of each fiscal year. This measure is updated quarterly.

Improvement Status:
The actual state revenue was greater than projected through the second quarter of fiscal year 2008. The projected revenue was $522.7 million. However, the actual receipts were $528.7 million, a difference of $6.0 million and a positive variance of 1.15 percent. The desired trend is for the actual revenue to match projections with no variance. MoDOT staff adjusts future operating and capital budgets to account for these variances.





Best Value for Every Dollar Spent

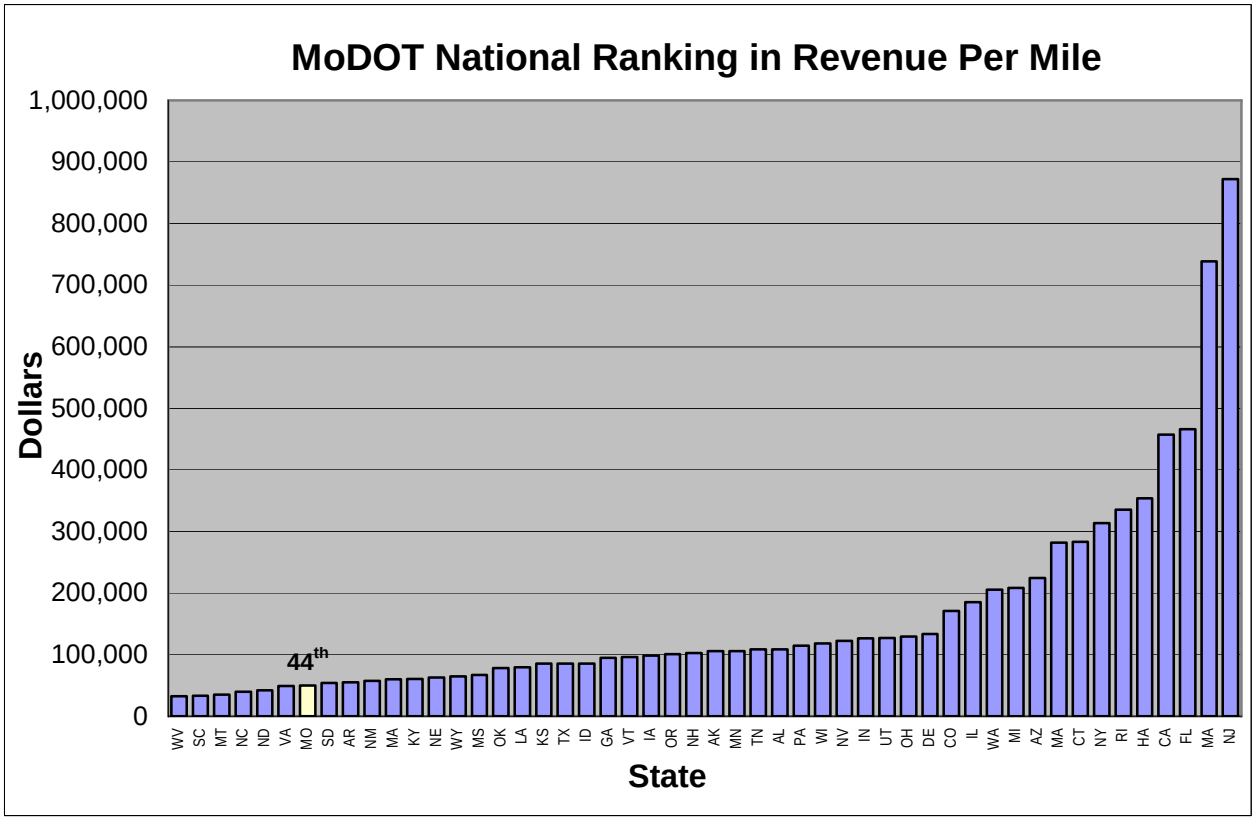
MoDOT national ranking in revenue per mile

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

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

Measurement and Data Collection:
Revenue is the total receipts less bonds as reported in the Federal Highway Administration's 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 measure is updated annually.

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 the need for additional transportation funding to the public. Missouri's transportation needs greatly exceed current available funding.



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Attractive Roadsides

Tangible Result Driver – Don Hillis, Director of System Management

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

Attractive Roadsides

Percent of roadsides that meet customers' expectations

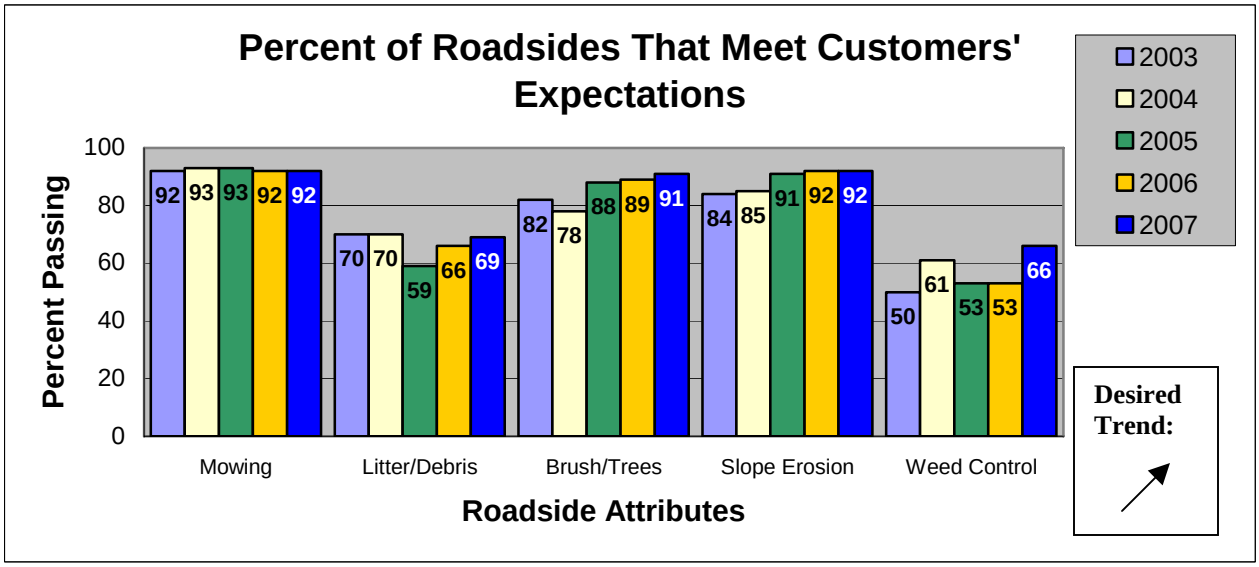
Result Driver: Don Hillis, Director of System Management
Measurement Driver: Jim Carney, State Maintenance Engineer

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

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

This is an annual measure updated each January.

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



Attractive Roadsides

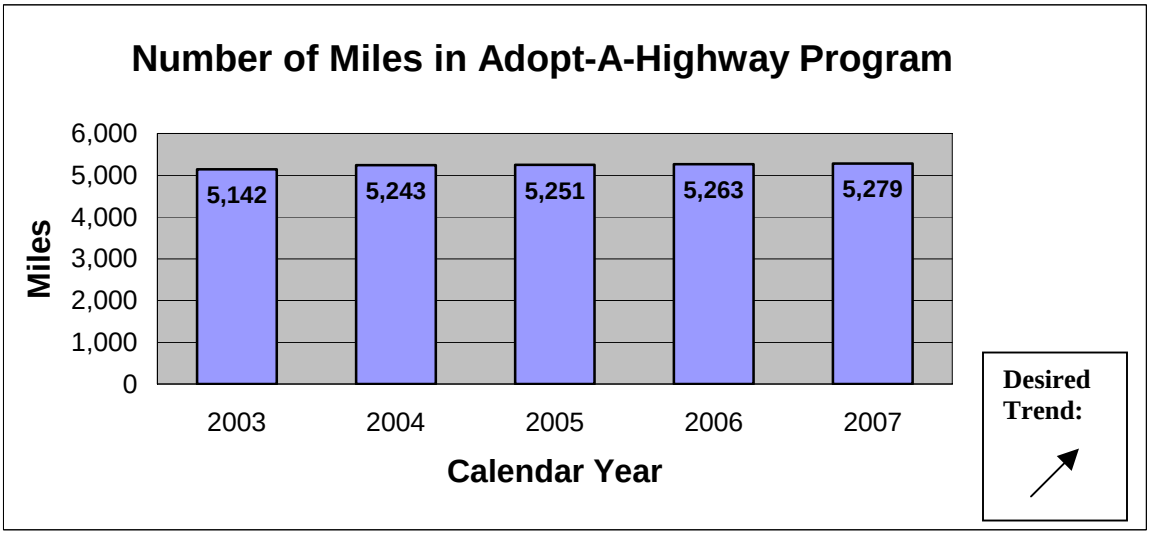
Number of miles in Adopt-A-Highway program

Result Driver: Don Hillis, Director of System Management
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

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

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

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



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Advocate for Transportation Issues

Tangible Result Driver – Pete Rahn, Director of MoDOT

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

Advocate for Transportation Issues

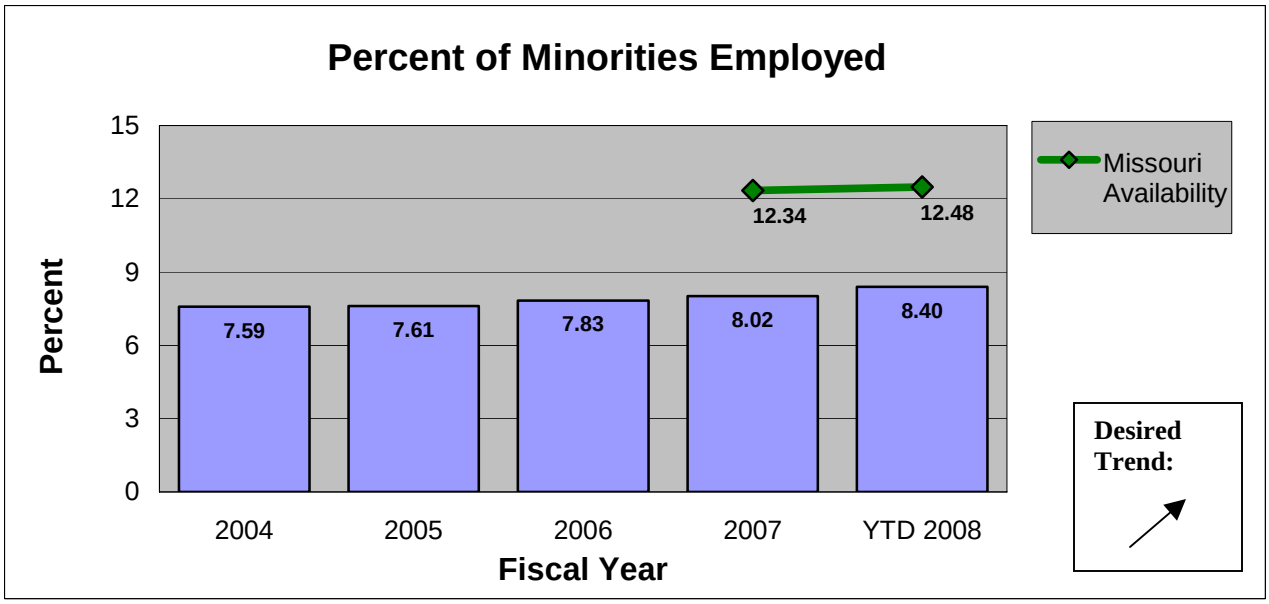
Percent of minorities and females employed

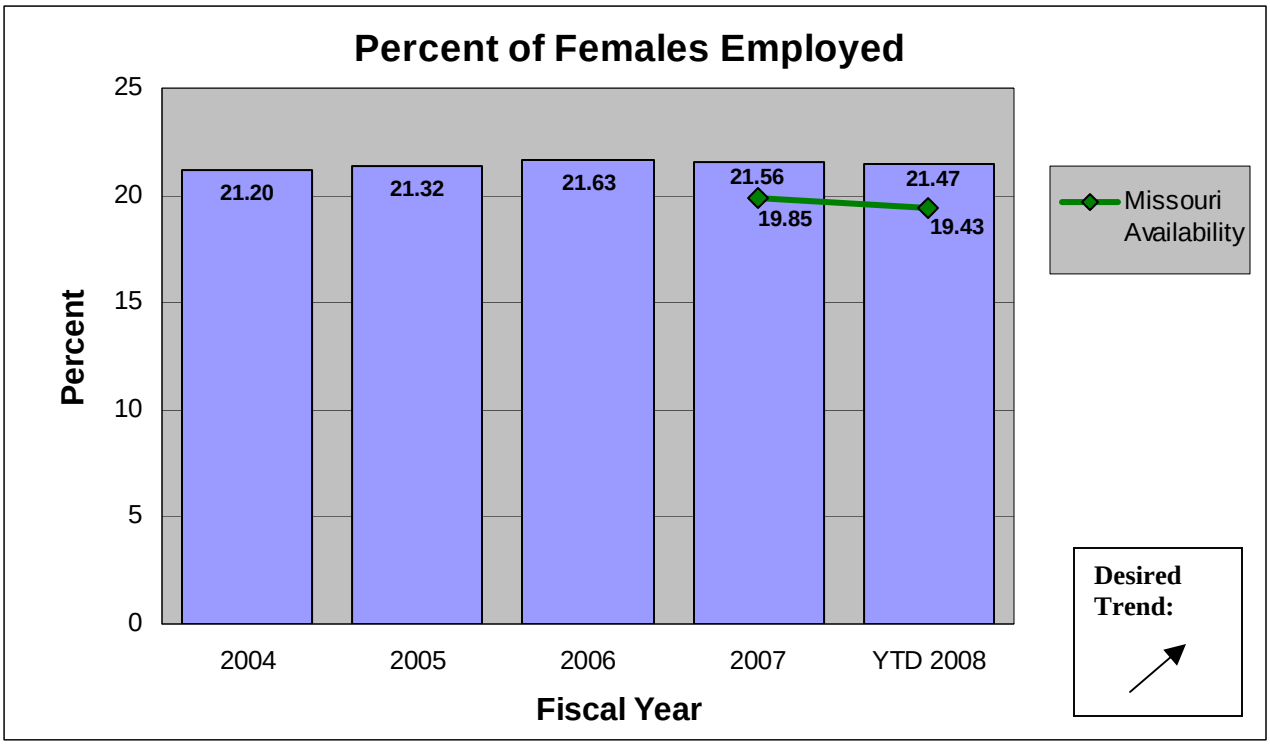
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Brenda Treadwell-Martin, Equal Opportunity and Diversity Director

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

Measurement and Data Collection:
MoDOT's Affirmative Action software database and Missouri 2000 Census Report are used to collect data. Private sector, departments of transportation, Missouri state agencies, and Missouri 2000 Census Data were researched to determine a benchmark for this measurement. Due to the significant variations for some of these entities (such as pay incentives, number of employees, geographic locations), it was determined Missouri 2000 Census Data, based on jobs used by the department, would be the benchmark for this measurement.

Improvement Status:
Total employment increased by 0.53 percent (6,313 to 6,347). Of this number, minority employment increased by 3.3 percent (516 to 533) while the number of female employees increased by 0.29 percent (1,359 to 1,363). The bottom chart shows that the percentage of females in the workforce (21.47 percent) continues to exceed Missouri availability (19.43 percent). In contrast, the top chart indicates that minority employment (8.40 percent) is below availability (12.48 percent). Some of the steps taken to improve minority employment include: pursuing the statewide initiative by re-advertising some of the jobs to include a diverse pool of candidates, involving supervisors in recruitment and job-fill activities to increase applicant pool, and hiring four new co-op students.


Percent of Minorities Employed
Percent
15
12
9
6
3
0
7.59
7.61
7.83
8.02
8.40
12.34
12.48
2004
2005
2006
2007
YTD 2008
Fiscal Year
Missouri Availability
Desired Trend:


Percent of Females Employed
Percent
25
20
15
10
5
0
21.20
21.32
21.63
21.56
21.47
19.85
19.43
2004
2005
2006
2007
YTD 2008
Fiscal Year
Missouri Availability
Desired Trend:

Advocate for Transportation Issues

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

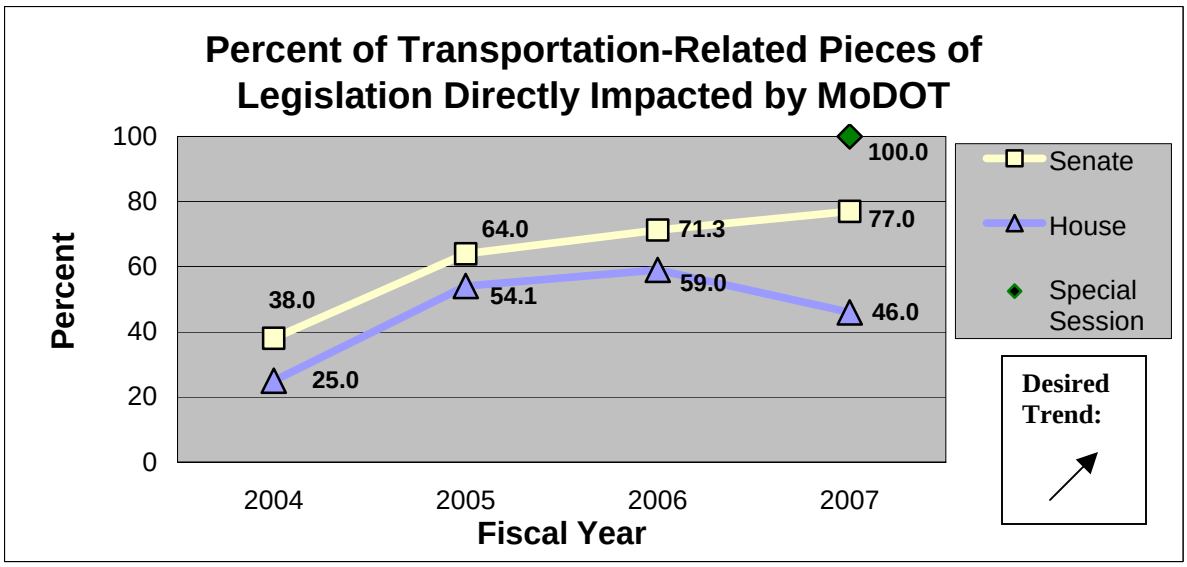
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Lisa LeMaster, Senior Governmental Relations Specialist

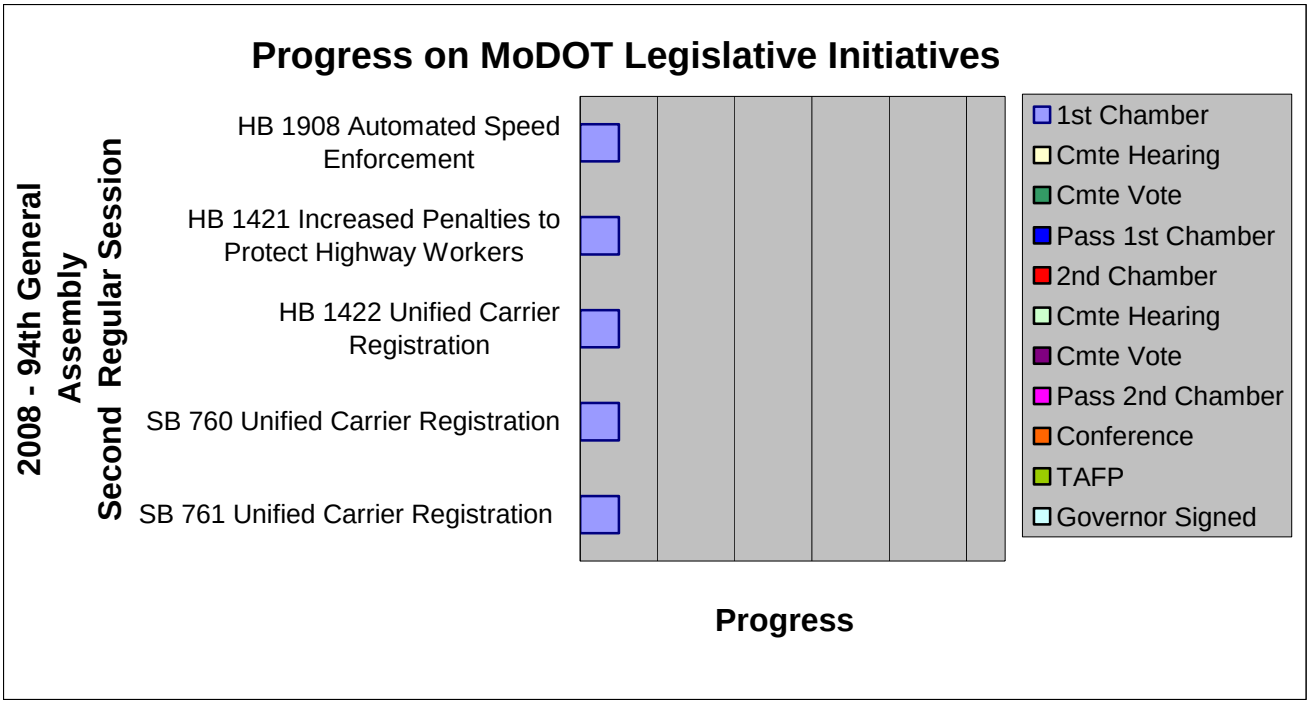
Purpose of the Measure:
This measure tracks the department's impact on the total number of transportation-related bills filed by the General Assembly as well as the department's progress on its own legislative agenda.

Measurement and Data Collection:
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 three approved 2008 MHTC proposals have been filed. These include "Automated Speed Enforcement in a Work Zone"," Increased Penalties to Protect Highway Workers" and "Unified Carrier Registration".




Progress on MoDOT Legislative Initiatives
2008 - 94th General Assembly
Second Regular Session
HB 1908 Automated Speed Enforcement
HB 1421 Increased Penalties to Protect Highway Workers
HB 1422 Unified Carrier Registration
SB 760 Unified Carrier Registration
SB 761 Unified Carrier Registration
1st Chamber
Cmte Hearing
Cmte Vote
Pass 1st Chamber
2nd Chamber
Cmte Hearing
Cmte Vote
Pass 2nd Chamber
Conference
TAFP
Governor Signed
Progress

Advocate for Transportation Issues

Percent of federal earmarked highway projects on the state highway system

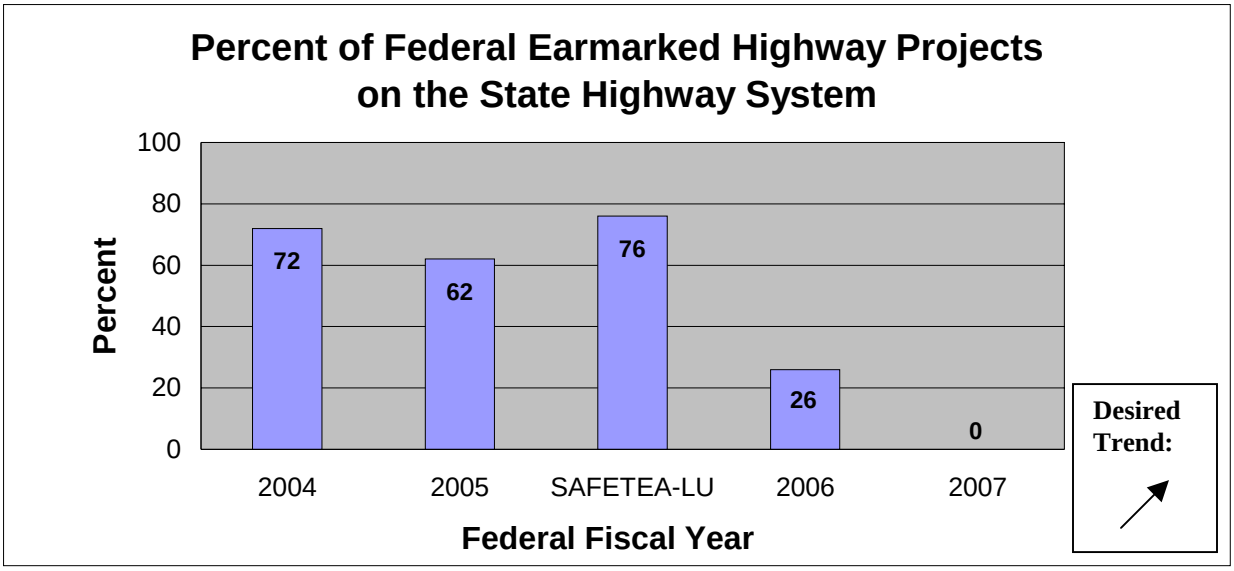
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Kent Van Landuyt, Assistant to the Director

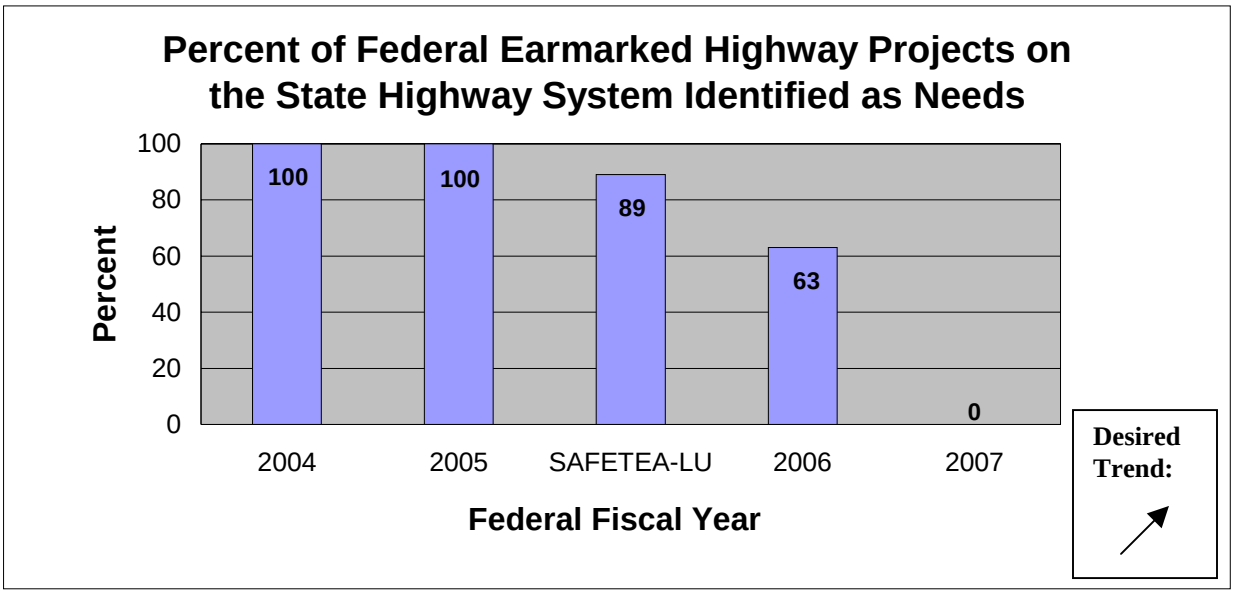
Purpose of the Measure:
Missouri's support for transportation on the national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The percent of federal earmarks on the state highway system, that are also identified as Missouri needs, is representative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

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

Improvement Status:
The charts show Missouri did not receive any earmarked funds for highway projects in federal fiscal year 2007, as Congress did not approve funds for specific earmarks in the federal fiscal year 2007 appropriations legislation. Missouri believes Congress will restore earmarked funds for projects in the federal fiscal year 2008 appropriations legislation. Therefore, MoDOT continues to meet with the staff of each member of Missouri's U. S. Congressional delegation on a regular basis and continues to provide information on transportation issues, urging them to support programs, and projects that address Missouri's transportation needs. In calendar year 2007, MoDOT staff has continued to meet with all of our Congressional offices and provide them with details on highway, transit and aviation projects for federal fiscal year 2008 appropriations.

MoDOT is striving for more than 75 percent of the earmarked projects to be on the state highway system and more than 85 percent of the state highway 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 Earmarked Highway Projects on the State Highway System
Percent
100
80
60
40
20
0
72
62
76
26
0
2004
2005
SAFETEA-LU
2006
2007
Federal Fiscal Year
Desired Trend:


Percent of Federal Earmarked Highway Projects on the State Highway System Identified as Needs
Percent
100
80
60
40
20
0
100
100
89
63
0
2004
2005
SAFETEA-LU
2006
2007
Federal Fiscal Year
Desired Trend:

Advocate for Transportation Issues

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

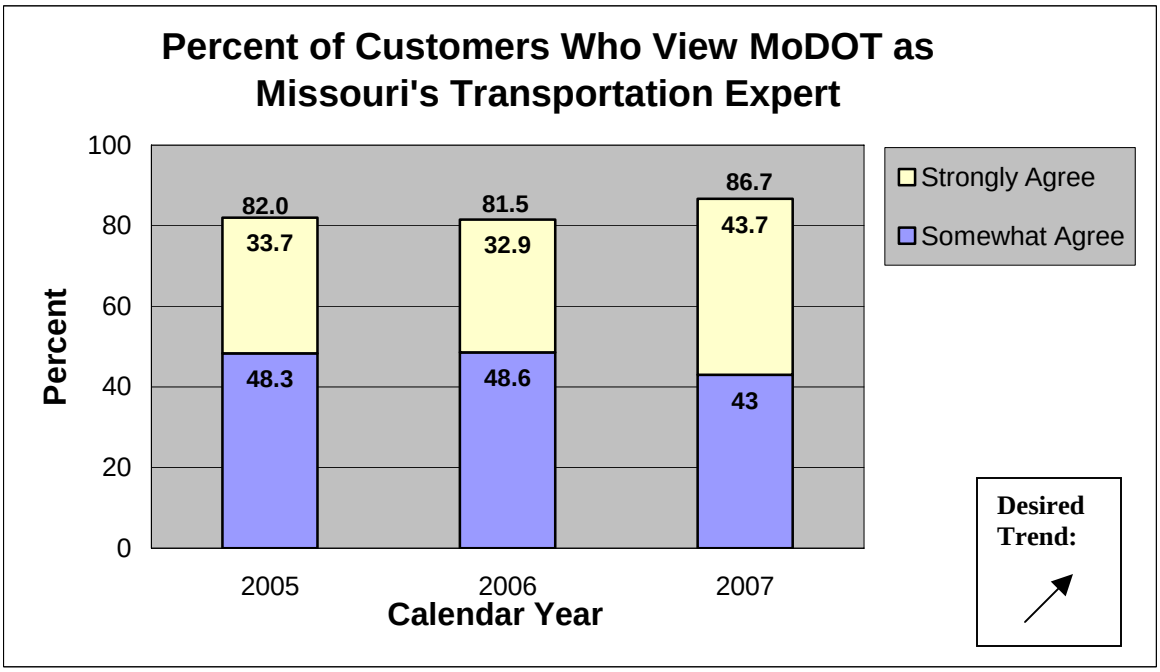
Result Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Jay Wunderlich, Governmental Relations Director

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

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

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

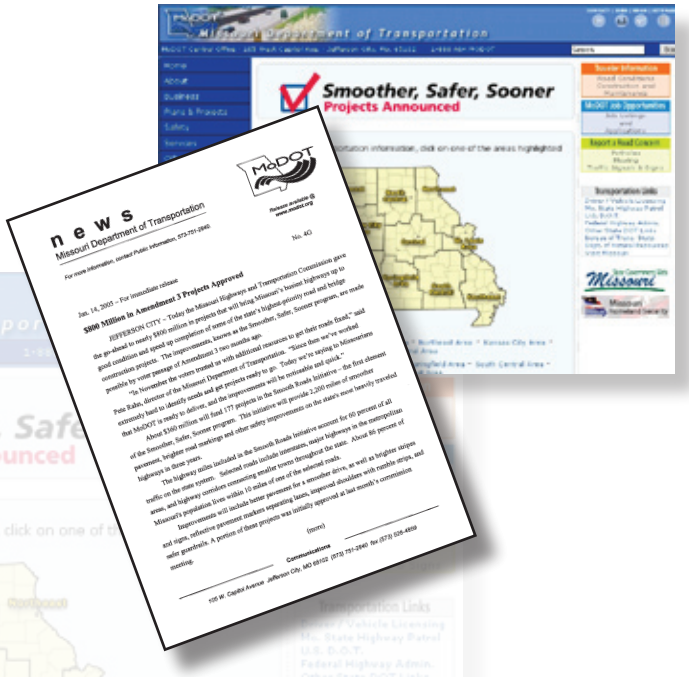
A recent partnering survey (that corresponds with 13d) asked MoDOT's planning partners who they believe is Missouri's transportation expert. Of the 78 surveys returned, 50 responded to this question. Of those, 16 listed MoDOT, and 11 listed Pete Rahn, which gives hope that individuals in this customer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



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

Tangible Result Driver – Shane Peck, Community Relations Director

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



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

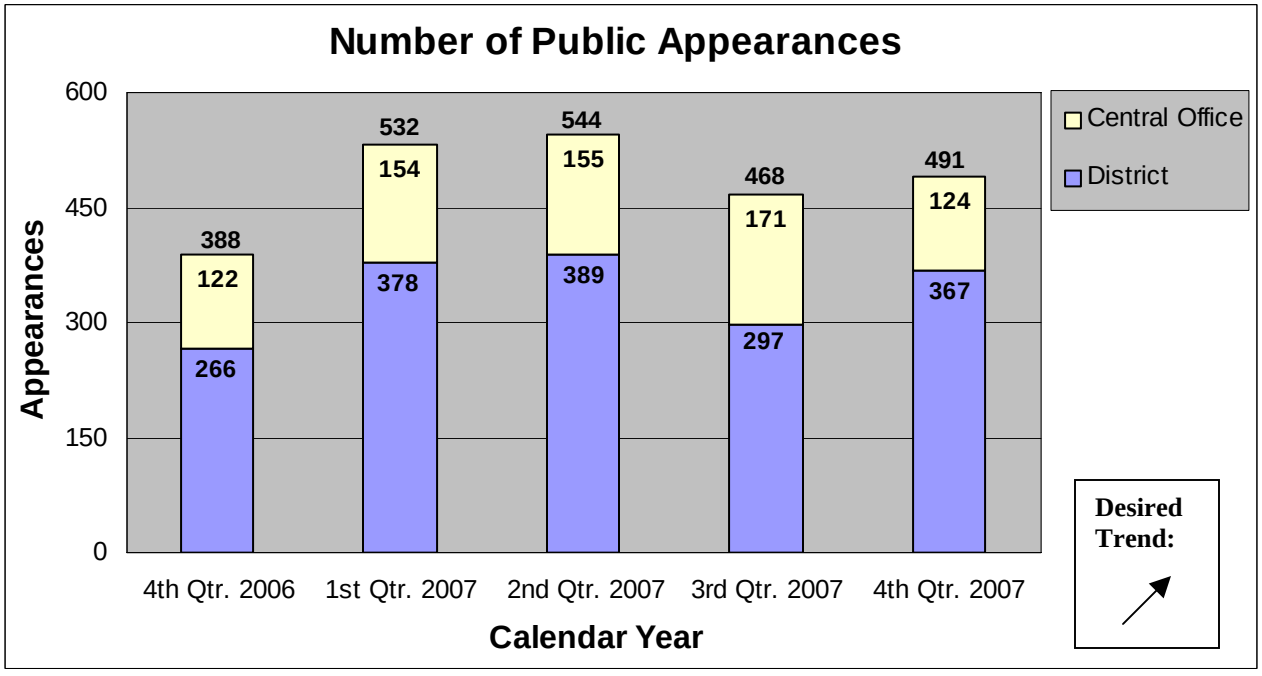
Number of public appearances

Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

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

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

Improvement Status:
MoDOT's districts and Central Office reported a total of 491 public appearances during the fourth quarter of 2007, a slight increase from last quarter and a 27 percent increase over the same quarter last year. MoDOT staff reached more than 99,000 people through these public appearances. MoDOT's presence at a University of Missouri football game had a big impact on the number of people reached during this quarter. Outreach activities associated with kcICON and The New I-64, along with student presentations and transportation-related conferences, helped keep the public appearance number strong. Three districts doubled or almost doubled their public appearance numbers from last quarter.



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

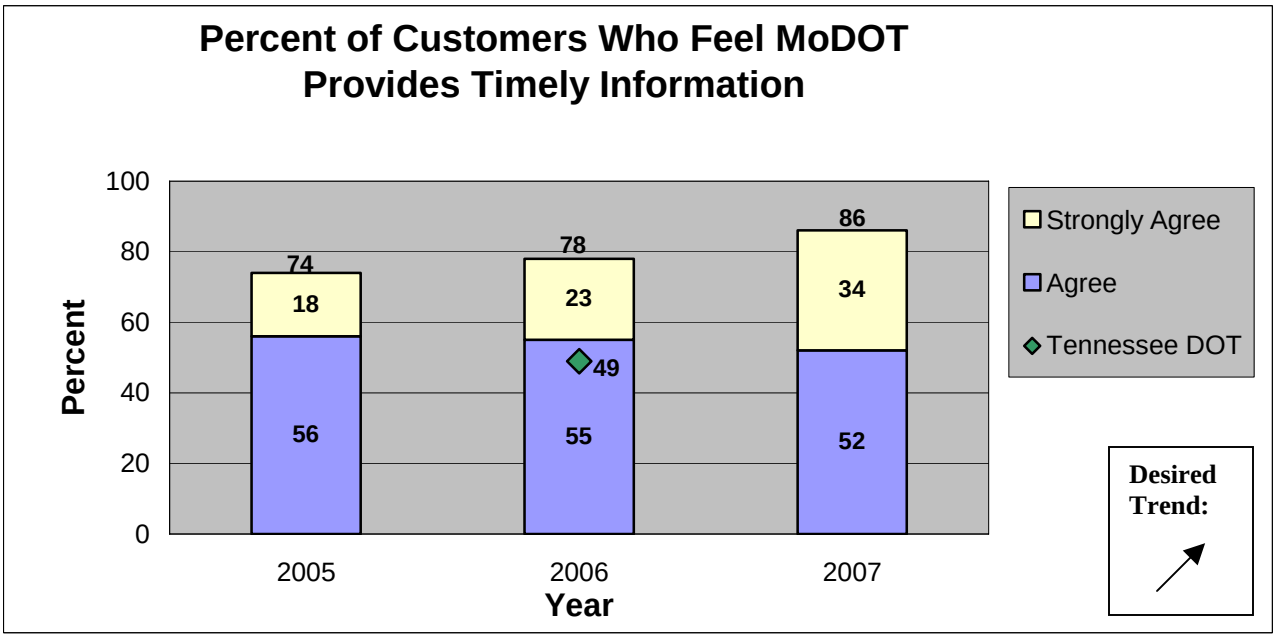
Percent of customers who feel MoDOT provides timely, accurate and understandable information

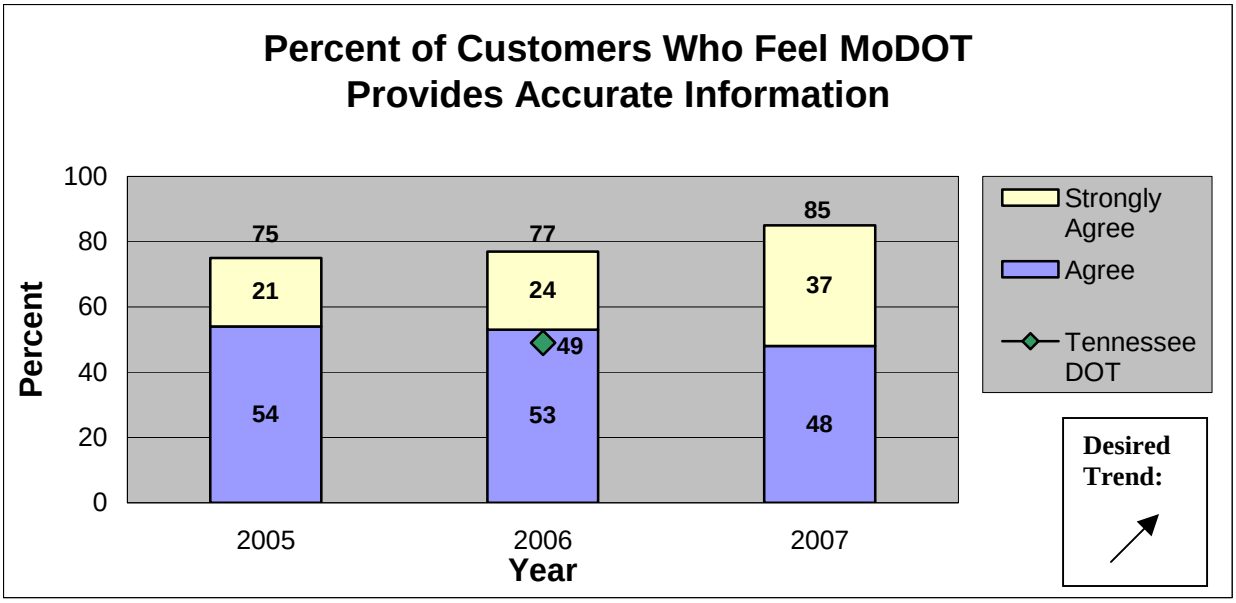
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Sally Oxenhandler, Community Relations Coordinator

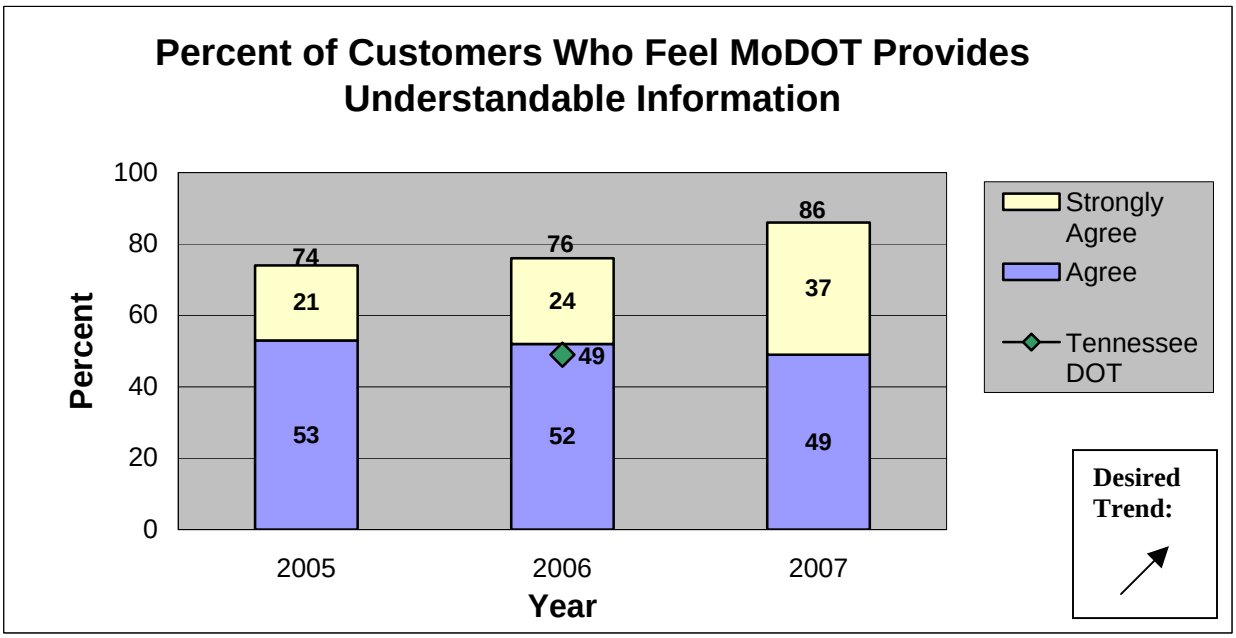
Purpose of the Measure:
This measure tracks whether customers feel MoDOT provides timely, accurate and understandable information they need and use.

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

Improvement Status:
MoDOT saw a strong increase in the number of people who feel the agency provides timely, accurate and understandable information. The overall increase in the percentage of those who strongly agree was even greater: 12 percent. MoDOT's efforts to be a more transparent agency and the Department's stepped up outreach activities have likely contributed to the positive increase in these numbers. Communicating information about major initiatives, including the early completion of SRI; the Better Roads, Brighter Future program; the Safe & Sound Bridge Improvement Plan and the New I-64 also likely had a positive impact.




Percent of Customers Who Feel MoDOT Provides Accurate Information
100
80
60
40
20
0
Percent
75
21
54
77
24
49
53
85
37
48
2005
2006
2007
Year
Strongly Agree
Agree
Tennessee DOT
Desired Trend:


Percent of Customers Who Feel MoDOT Provides Understandable Information
100
80
60
40
20
0
Percent
74
21
53
76
24
49
52
86
37
49
2005
2006
2007
Year
Strongly Agree
Agree
Tennessee DOT
Desired Trend:

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

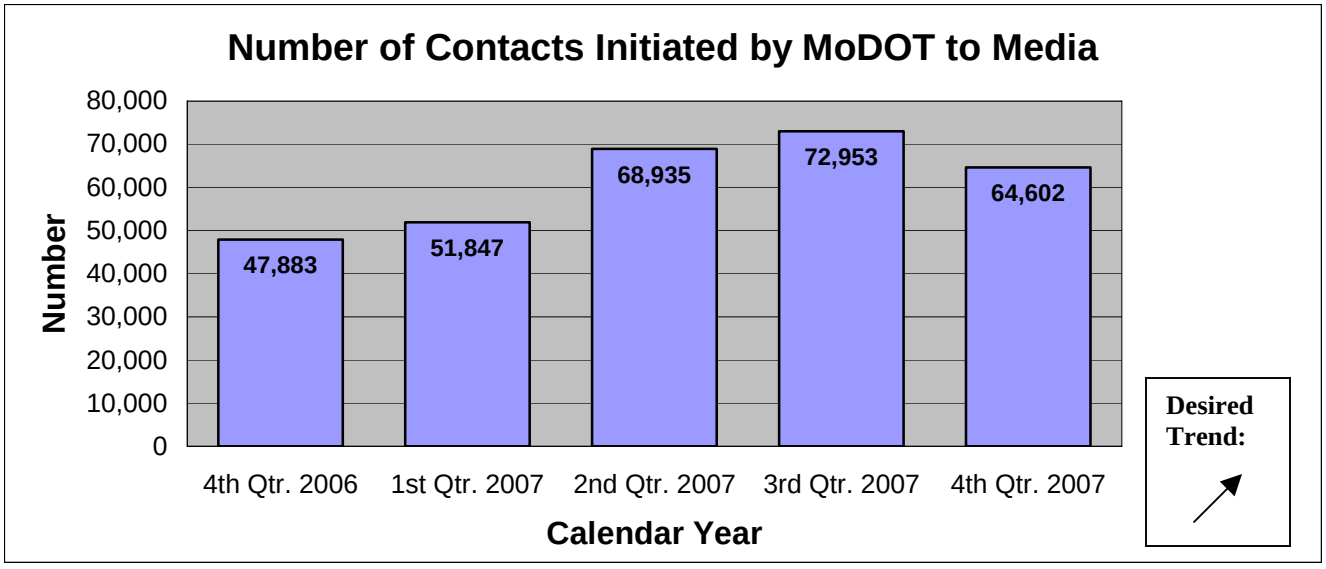
Number of contacts initiated by MoDOT to media

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 dropped this quarter, which is typical for the winter months with fewer active construction projects. However, contacts are up 35 percent over this time last year. Continued development of new media contacts helps grow MoDOT's outreach, as well as more frequent project updates. Some winter weather also required additional media contacts.



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

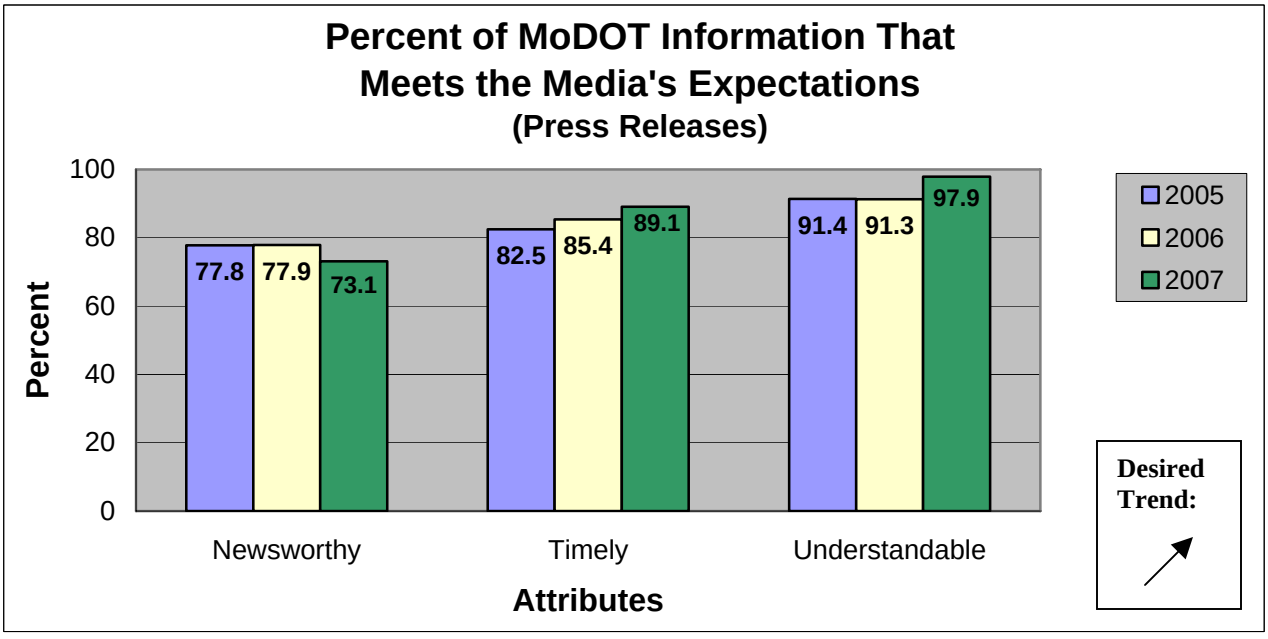
Percent of MoDOT information that meets the media's expectations

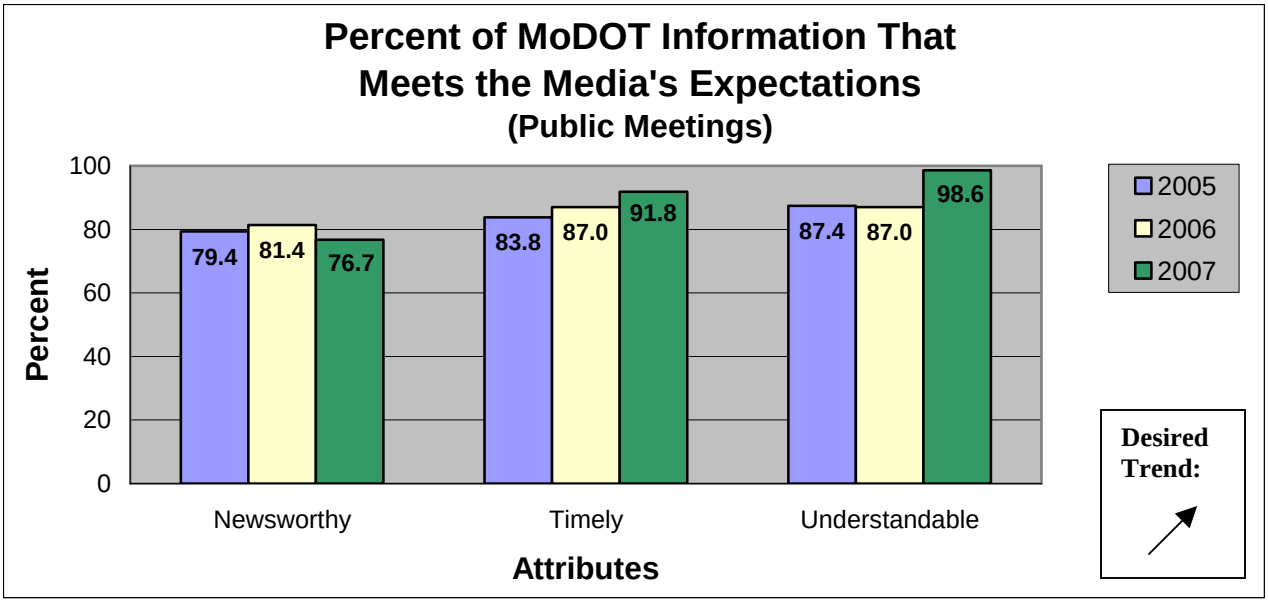
Result Driver: Shane Peck, Community Relations Director
Measurement Driver: Jeff Briggs, Community Relations Manager

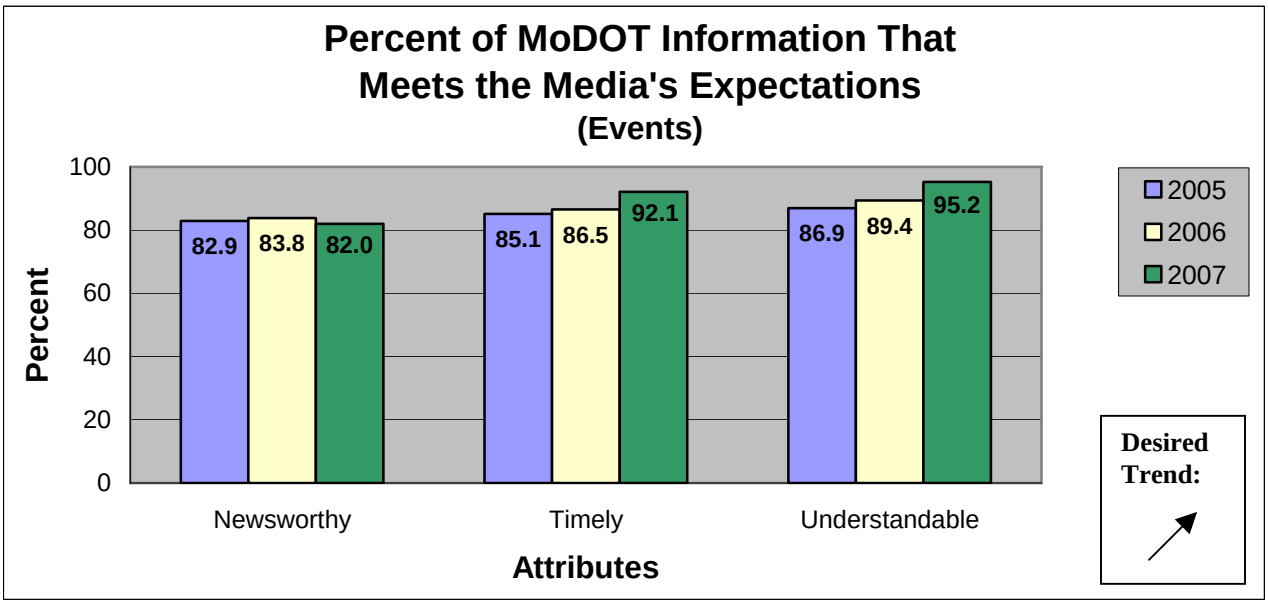
Purpose of the Measure:
This measure tracks how MoDOT is meeting the media's needs by providing appropriate information.

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

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




Percent of MoDOT Information That
Meets the Media's Expectations
(Public Meetings)
Percent
100
80
60
40
20
0
79.4
81.4
76.7
83.8
87.0
91.8
87.4
87.0
98.6
Newsworthy
Timely
Understandable
Attributes
2005
2006
2007
Desired
Trend:


Percent of MoDOT Information That
Meets the Media's Expectations
(Events)
Percent
100
80
60
40
20
0
82.9
83.8
82.0
85.1
86.5
92.1
86.9
89.4
95.2
Newsworthy
Timely
Understandable
Attributes
2005
2006
2007
Desired
Trend:

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

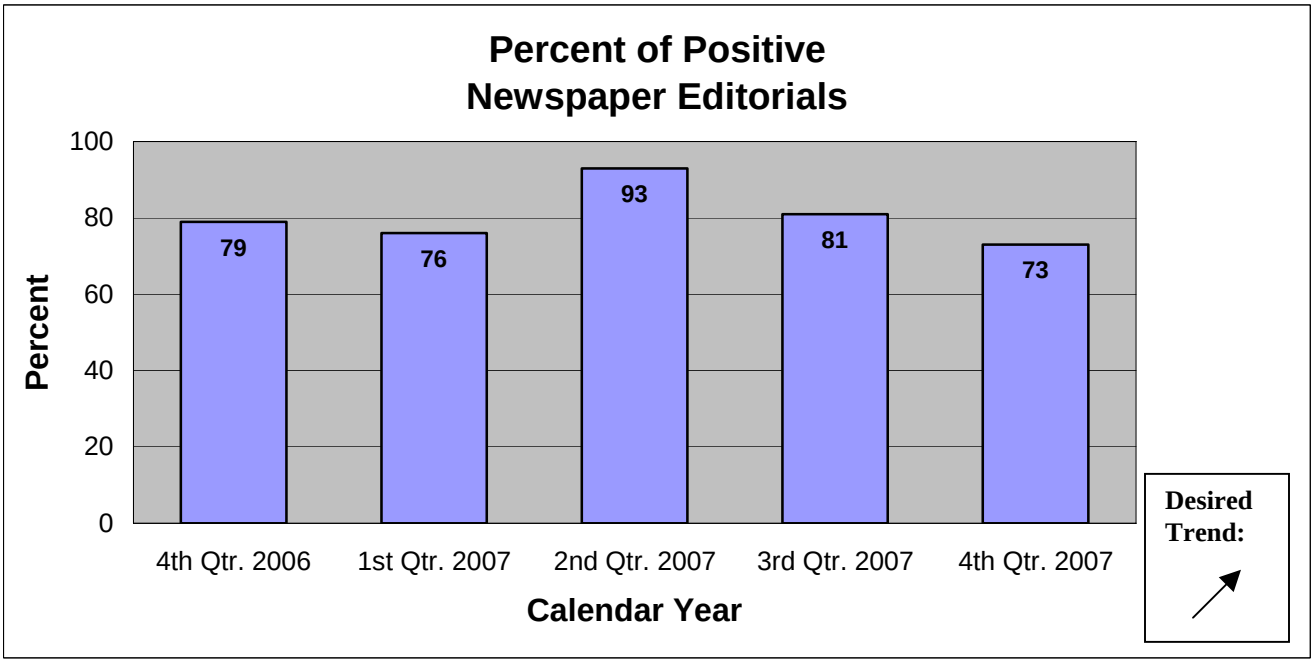
Percent of positive newspaper editorials

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

Purpose of the Measure:
This measure tracks how MoDOT is perceived by the media, and by extension the public.

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

Improvement Status:
State transportation was the topic of 22 editorials this quarter, 16 of which were positive. Transportation funding was featured in six editorials, all of them positive in supporting the need for additional resources. The I-64 project in St. Louis received three negative editorials late in the quarter, as the closure was imminent. Other editorials were isolated on various local issues.



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:
Excluding the 28,805 repeat visitors for Gateway Guide, December numbers doubled the previous record for repeat visitors hitting 120,683 for the main site. A large e-mail campaign promoting Express Lane brought a measurable spike of newcomers in October, but the largest gains were seen in December for two notable reasons. The first was that the web address, www.modot.com, was acquired from an Italian firm, bringing in around 4,700 new overall visitors to the site. The second, and most substantial, reason was that winter weather drove 120,000 repeat visitors to the main site and around 60,000 repeats to the new Traveler Information Map, which was heavily promoted at the first indication of bad weather.