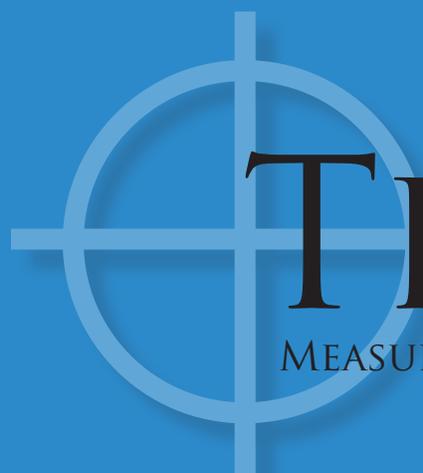


JANUARY 2011



TRACKER

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri Department
of Transportation

GREETINGS FROM MoDOT

The Missouri Department of Transportation is committed to full transparency and accountability in its business of preserving, managing and developing our transportation system. It's our belief that you have a right to see how we are performing and we want you to know what we are doing well and where we need to improve. For over five years, the Tracker has been one way that Missourians can hold us accountable for delivering the most efficient and practical transportation services possible.

Today, perhaps more than ever, Missouri depends on a safe and strong transportation system for the commerce and mobility to support economic stability and job growth. You have high expectations of us and we want to exceed those expectations. You expect us to keep the good roads maintained and safe and to fix bad roads and bridges. Most importantly, you expect us to get the absolute best value out of every tax dollar we spend.

We share your expectations and have built the Tracker around 18 Tangible Results. These results are outcomes that you expect to see and they guide us in making decisions every day. The performance measures in the Tracker are designed to help us focus on the progress we are making to achieve these results.

The Tracker is published quarterly to ensure accountability and to allow you to see how we are measuring up. It is available in a printed format and on our website at www.modot.org. We encourage you to 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.



KEVIN KEITH, DIRECTOR
MISSOURI DEPARTMENT OF
TRANSPORTATION

TANGIBLE RESULTS

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Outstanding Customer Service
- Partner With Others to Deliver Transportation Services
- Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally and Socially Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Accommodating Roadsides
- Best Value for Every Dollar Spent
- Advocate for Transportation Issues
- Proactive Transportation Information

VALUE STATEMENTS

MoDOT

- supports and develops employees because we believe they are the key to our success.
- is flexible because we believe one size does not fit all.
- honors our commitments because we believe in integrity.
- encourages risk and accepts failure because we believe in getting better.
- is responsive and courteous because we believe in delighting our customers.
- empowers employees because we trust them to make timely and innovative decisions.
- does not compromise safety because we believe in the well-being of employees and customers.
- provides the best value for every dollar spent because we're taxpayers too.
- values diversity and inclusiveness because we believe in the power of our differences.
- is one team because we all share the same mission and teamwork produces the best results.
- fosters an enjoyable and productive workplace because we care about each other and our mission.
- is open and honest because we must be trustworthy.
- listens and seeks to understand because we value everyone's opinion.
- treats everyone with respect because we value their dignity.
- seeks out and welcomes any idea that increases our options because we don't have all the answers.
- always strives to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

TRACKER TABLE OF CONTENTS

Uninterrupted Traffic Flow – Don Hillis (Page 1)		
Average travel times on selected freeway sections	Troy Pinkerton	1a
Average rate of travel on selected signalized routes	Julie Stotlemeyer	1b
Average time to clear traffic incident	Rick Bennett	1c
Number of closures on major routes	Rick Bennett	1d
Percent of work zones meeting expectations for traffic flow	Dan Smith	1e
Time to meet winter storm event performance objectives	Tim Jackson	1f
Smooth and Unrestricted Roads and Bridges – Kevin Keith (Page 2)		
Percent of major highways in good condition	Jay Bledsoe	2a
Percent of minor highways in good condition	Jay Bledsoe	2b
Percent of vehicle miles traveled on major highways in good condition	Jay Bledsoe	2c
Percent of bridges on major highways in good condition	Dennis Heckman	2d
Percent of bridges on minor highways in good condition	Dennis Heckman	2e
Number of deficient bridges on the state system (major & minor highways)	Dennis Heckman	2f
Percent of major bridges in good condition	Dennis Heckman	2g
Safe Transportation System – Don Hillis (Page 3)		
Number of fatalities and disabling injuries	Leanna Depue	3a
Number of impaired driver-related fatalities and disabling injuries	Leanna Depue	3b
Percent of safety belt/passenger vehicle restraint use	Leanna Depue	3c
Number of bicycle and pedestrian fatalities and disabling injuries	Leanna Depue	3d
Number of motorcycle fatalities and disabling injuries	Leanna Depue	3e
Number of commercial motor vehicle crashes resulting in fatalities and injuries	Mark Biesemeyer	3f
Number of fatalities and injuries in work zones	Troy Pinkerton	3g
Number of highway-rail crossing fatalities and collisions	Rod Massman	3h
Roadway Visibility – Don Hillis (Page 4)		
Number of nighttime crashes	Mike Curtit	4a
Percent of signs that meet customers' expectations	Mike Curtit	4b
Percent of stripes that meet customers' expectations	Jim Brocksmith	4c
Outstanding Customer Service – Shane Peck (Page 5)		
Percent of overall customer satisfaction	Sally Oxenhandler	5a
Percent of customers who contacted MoDOT that felt they were responded to quickly and courteously with an understandable response	Sally Oxenhandler	5b
Average completion time on requests requiring follow up	Sally Oxenhandler	5c
Average completion time on constituent issues from federal and state elected officials	Amy Niederhelm	5d
Partner With Others to Deliver Transportation Services – Dave Nichols (Page 6)		
Percent of partner satisfaction	Dave Nichols	6a
Percent of earmarked dollars that represent MoDOT's high priority highway projects	Todd Grosvenor	6b
Number of dollars generated through cost-sharing and other partnering agreements	Todd Grosvenor	6c
Advance Economic Development – Roberta Broeker (Page 7)		
MoDOT national ranking in revenue per mile	Ben Reeser	7a
Economic return from transportation investment	Ben Reeser	7b
Impacts of job creation for selected industries	Brenda Morris	7c
Percent of public support by transportation funding source	Brenda Morris	7d
Number of jobs and businesses in freight industry	Ernie Perry	7e
Innovative Transportation Solutions – Mara Campbell (Page 8)		
Number of external awards received	Rebecca Geyer	8a
Number of innovative reports published	Bill Stone	8b
Number of new product evaluations completed and approved for use	Jen Harper	8c
Number of innovative technologies implemented in Program Delivery	Travis Koestner	8d
Number of innovative solutions implemented for maintenance operations	Tim Chojnacki	8e
Number of innovative revisions and dollars saved	Joe Jones	8f

TRACKER TABLE OF CONTENTS

Fast Projects That Are of Great Value – Dave Nichols (Page 9)		
Percent of programmed project cost as compared to final project cost	Renate Wilkinson	9a
Percent of projects completed within programmed amount	Dave Ahlvers	9b
Percent of projects completed on time	Dave Ahlvers	9c
Percent of change for finalized contracts	Dave Ahlvers	9d
Average number of days from sponsor project selection to construction obligation	Andy Mueller	9e
Percent of LPA projects completed within engineer's estimate	Andy Mueller	9f
Percent of LPA projects completed on time	Andy Mueller	9g
Percent of change for LPA finalized contracts	Andy Mueller	9h
Cumulative savings due to cost containment	Joe Jones	9i
Percent of completed project costs compared to the project estimate in the Environmental Document	Joe Jones	9j
Percent of customers who believe completed projects are the right transportation solutions	Kathy Harvey	9k
Environmentally and Socially Responsible – Dave Nichols (Page 10)		
Percent of projects completed without environmental violation	Kathy Harvey	10a
Tons of carbon emissions from drivers on Missouri roads	Kathy Harvey	10b
Metric tons of CO ₂ generated from MoDOT activities	Dave Ahlvers	10c
Number of tons of recycled material	Dave Ahlvers	10d
Environmental improvement plan on maintenance facilities	Kirk Juranas	10e
Number of gallons of fuel consumed	Jeannie Wilson	10f
Cost and usage of utilities for facilities	Doug Record	10g
Customer satisfaction with non-motorized facilities	Melissa Anderson	10h
ADA transition plan improvements	Melissa Anderson	10i
Percent of minorities and females employed	Rudy Nickens	10j
Separation rates for minorities and females	Rudy Nickens	10k
Promotions of minorities and females	Rudy Nickens	10l
Number of active, enrolled and graduated trainees participating in the on-the-job taining program	Lester Woods	10m
Percent of Disadvantaged Business Enterprise (DBE) participation	Lester Woods	10n
Minority/women business enterprises bidding and contracting activities for non-construction contracts	Rebecca Jackson	10o
Efficient Movement of Goods – Brian Weiler (Page 11)		
Freight tonnage by mode	Ernie Perry	11a
Interstate motor carrier mileage	Michelle Teel	11b
Percent of satisfied motor carriers	DeAnne Rickabaugh	11c
Missouri and Mississippi River waterborne freight tonnage	Sherrie Turley	11d
Easily Accessible Modal Choices – Brian Weiler (Page 12)		
Number of airline passengers	Joe Pestka	12a
Number of business-capable airports	Joe Pestka	12b
Bicycle and pedestrian activity	Melissa Anderson	12c
Number of transit passengers	Steve Billings	12d
Average number of days per week rural transit service is available	Steve Billings	12e
Number of intercity bus stops	Steve Billings	12f
Number of rail passengers	Rod Massman	12g
State funding for multimodal programs	Lisa Hueste	12h
Percent of customers satisfied with transportation options	Eric Curtit	12i
Customer Involvement in Transportation Decision-Making – Dave Nichols (Page 13)		
Number of customers who participate in transportation-related meetings	Bob Brendel	13a
Percent of customers who are satisfied with feedback they receive from MoDOT after offering comments	Bob Brendel	13b
MoDOT takes into consideration customers' needs and views in transportation decision-making	Sue Cox	13c
Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making	Sue Cox	13d
Accommodating Roadsides – Don Hillis (Page 14)		
Percent of customers satisfied with rest areas' convenience, cleanliness and safety	Jim Carney	14a
Number of users of rest areas	Stacy Armstrong	14b
Number of truck customers that utilize rest areas	Tim Jackson	14c
Number of miles in Adopt-A-Highway program	Stacy Armstrong	14d
Number of users of commuter parking lots	Tim Chojnacki	14e

TRACKER TABLE OF CONTENTS

Best Value for Every Dollar Spent – Roberta Broeker (Page 15)		
Cumulative dollars redirected to the five-year direction	Brenda Morris	15a
Salaried employment levels	Steve Meystrik	15b
Number of full-time equivalencies	Steve Meystrik	15c
Rate of employee turnover	Kim Hickey	15d
Level of job satisfaction	Paul Imhoff	15e
Number of lost workdays	Jeff Padgett	15f
Rate and total of OSHA recordable incidents	Jeff Padgett	15g
Number of claims and amount paid for general liability	Jeff Padgett	15h
Fleet status	Jeannie Wilson	15i
Percent of vendor invoices paid on time	Debbie Rickard	15j
Distribution of expenditures	Debbie Rickard	15k
Accuracy of state and federal revenue projections	Ben Reeser	15l
Number of excess properties conveyed and gross revenue generated from excess properties conveyed	Kelly Lucas	15m
Average cost per acre mowed and treated	Tom Stehn	15n
Average cost per square yard of chip seal	Mark Shelton	15o
Dollars invested in information technology resources	Mike Miller	15p
Advocate for Transportation Issues – Kevin Keith (Page 16)		
Percent of customers who view MoDOT as Missouri's transportation expert	Jay Wunderlich	16a
Number of engagements between Missouri's congressional members, statewide elected officials and legislators	Jay Wunderlich	16b
Number of transportation-related legislative issues	Lisa Lemaster	16c
Percent of positive news reports	Jorma Duran	16d
Number of proactive communication efforts initiated specifically to advocate for key transportation issues	Jorma Duran	16e
Proactive Transportation Information – Shane Peck (Page 17)		
Number of public appearances	Sally Oxenhandler	17a
Percent of customers who feel MoDOT provides timely, accurate and understandable information	Sally Oxenhandler	17b
Number of contacts initiated by MoDOT to media	Jorma Duran	17c
Percent of MoDOT information that meets the media's expectations	Jorma Duran	17d
Percent of positive newspaper editorials	Jorma Duran	17e
Number of overall visitors to MoDOT's website	Matt Hiebert	17f
Number of customers engaged through social media	Laura Holloway	17g
American Recovery and Reinvestment Act – Dave Nichols (Page 18)		
Recovery Act projects and dollars awarded to date	Jay Bestgen	18a
Recovery Act funds obligated and expended to date by category	Jay Bestgen	18b
Recovery Act project dollars awarded versus budget	Jay Bestgen	18c
Recovery Act direct jobs supported	Travis Koestner	18d
Percent of Recovery Act Multimodal project dollars obligated to date	Joe Pestka	18e

Note: Tangible Results are not listed in order of importance.