

PROGRAM DESCRIPTION

Department of Transportation	HB Section: <u>4.440, 4.450</u>
Program Name: <u>Safety and Operations</u>	
Program is found in the following core budget(s): <u>Safety and Operations</u>	
<p>1a. What strategic priority does this program address?</p> <p>Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system Safety - moving Missourians safely</p> <p>1b. What does this program do?</p> <p>This program funds the maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The following are examples of activities related to Safety and Operations:</p> <ul style="list-style-type: none"> • Maintenance, restoration and preservation of highways and bridges • Snow and ice removal • Emergency response to disaster events • Mowing • Litter pick-up • Intelligent Transportation Systems (ITS) maintenance • Signing • Striping • Regulation of motor carriers • Distribution of refunds associated with motor carriers 	

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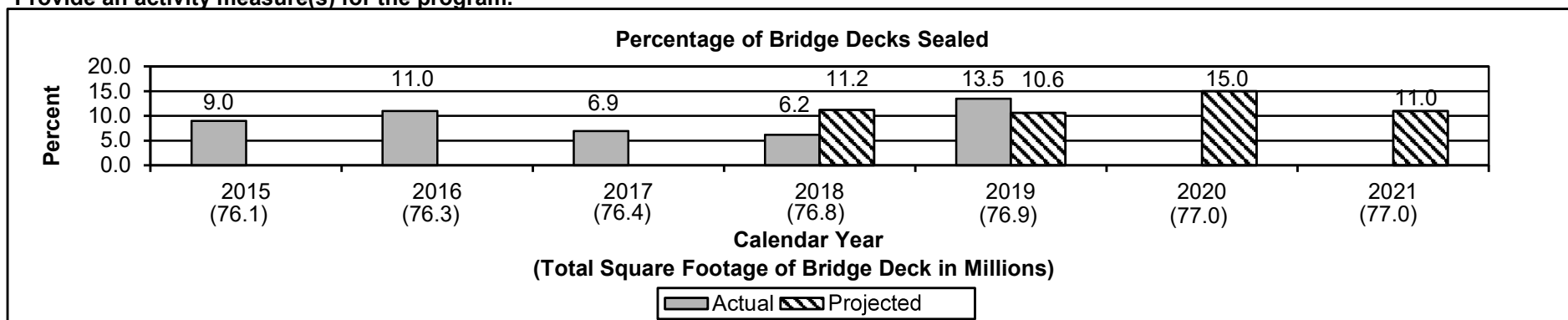
Department of Transportation

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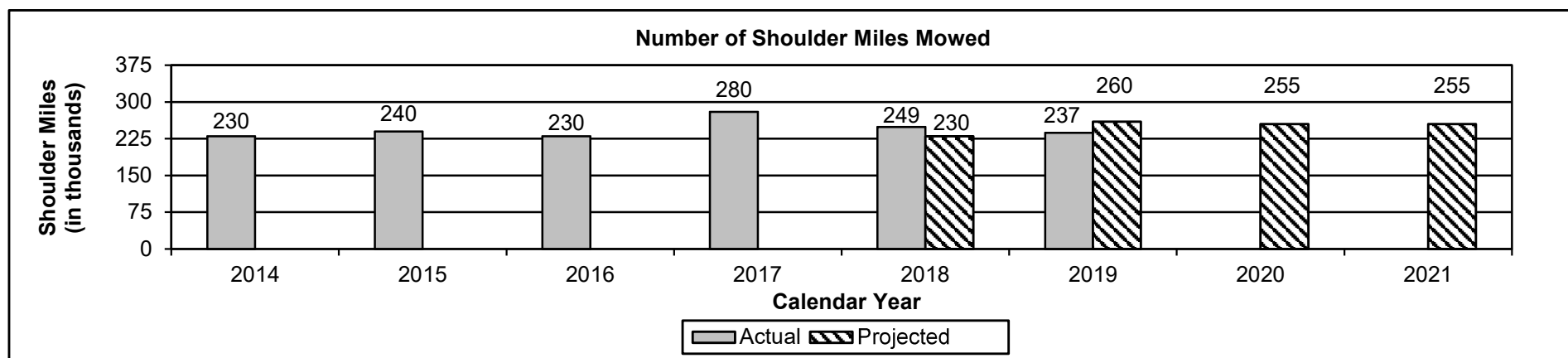
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2a. Provide an activity measure(s) for the program.



In order to maintain current conditions on our structures, a continued emphasis is needed to keep bridge decks sealed. Different sealing systems have varying life cycles. MoDOT's goal is to seal between 10 and 15 percent of bridge decks annually. The 2020 and 2021 projections reflect the department's plan for bridge deck sealing in the next two years.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2020 and 2021 projection was established by averaging the number of shoulder miles mowed in the last three years.

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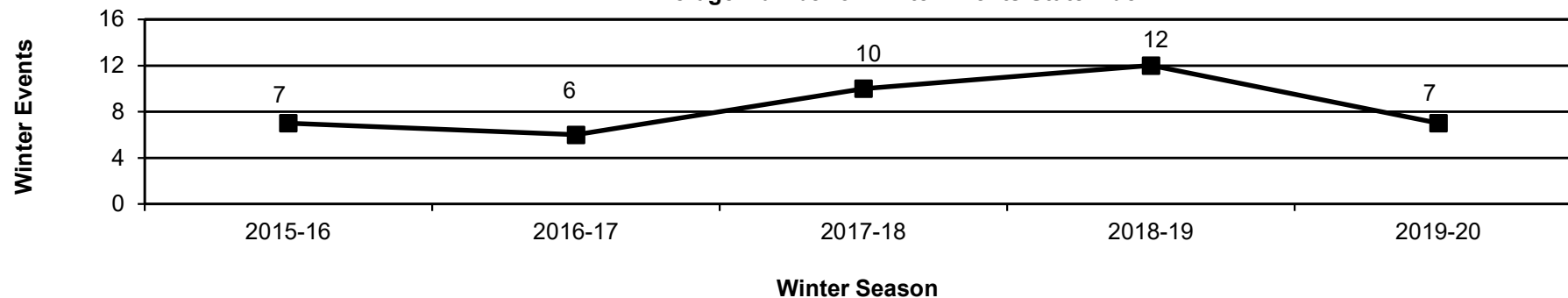
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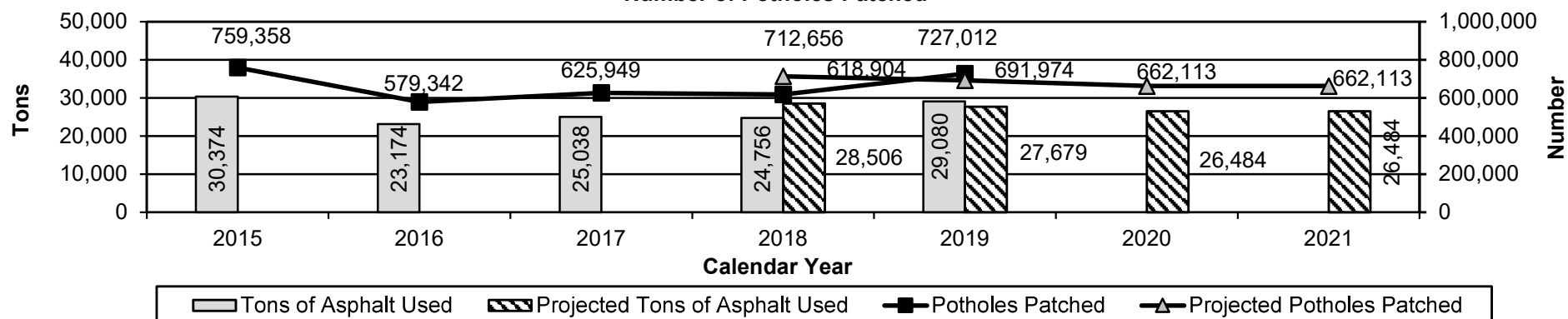
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Average Number of Winter Events Statewide



The number of winter events shown in the chart represents the average number of events responded to by 184 MoDOT facilities statewide.

Number of Potholes Patched



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2020 and 2021 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last five calendar years.

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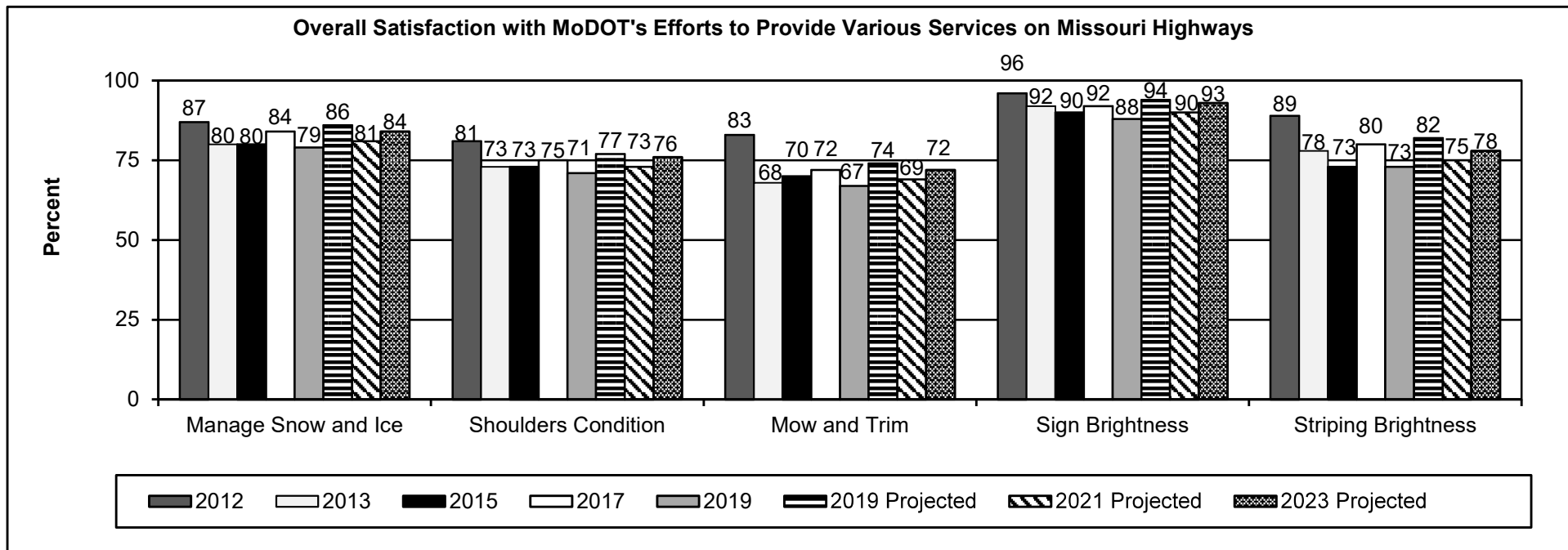
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2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial telephone survey conducted by a consultant from interviews of approximately 3,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2021 and 2023 projections were established by projecting a two and five percent increase from the 2019 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018 and 2020.

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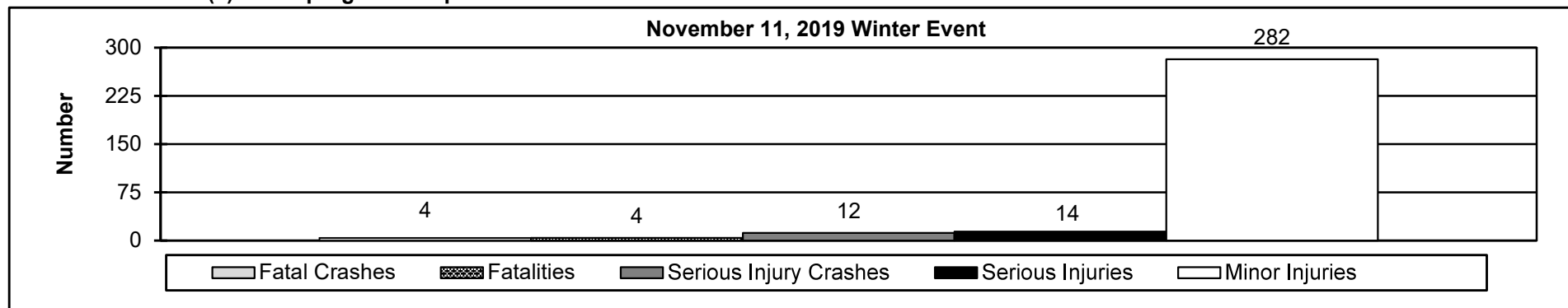
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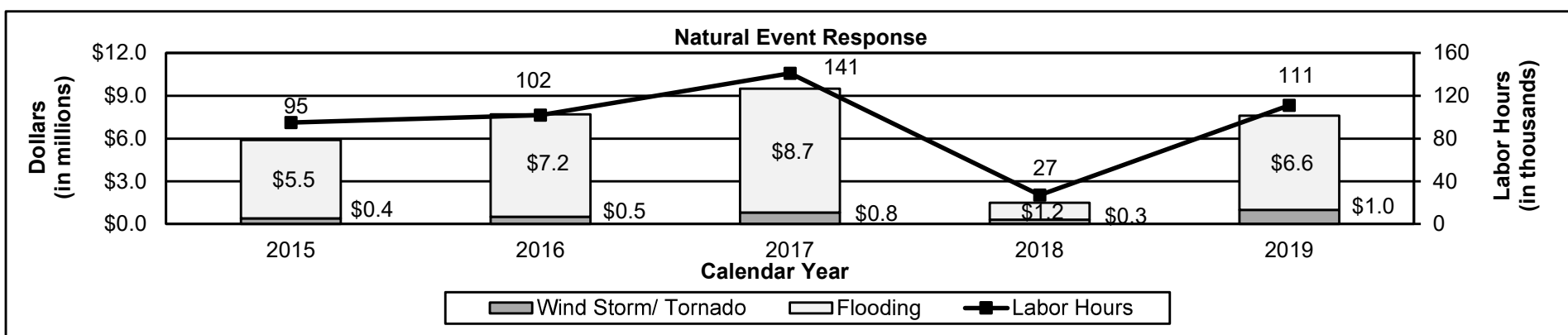
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2c. Provide a measure(s) of the program's impact.



The November 11, 2019 winter event on Veterans Day followed a very mild day with temperatures throughout the state in the seventies. The storm progressed through the state from west to east along the Interstate 70 corridor beginning in the western part of the state in the morning and ending up in the eastern part of the state by the evening rush hour. Temperatures dropped dramatically with some freezing precipitation. The evening commute in the St. Louis Metro area was greatly impacted with many major roads still congested until 11 p.m. This chart shows the fatal, serious and minor crashes and injuries. The overall costs of this winter event, including labor equipment and material costs, was \$3.2 million.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

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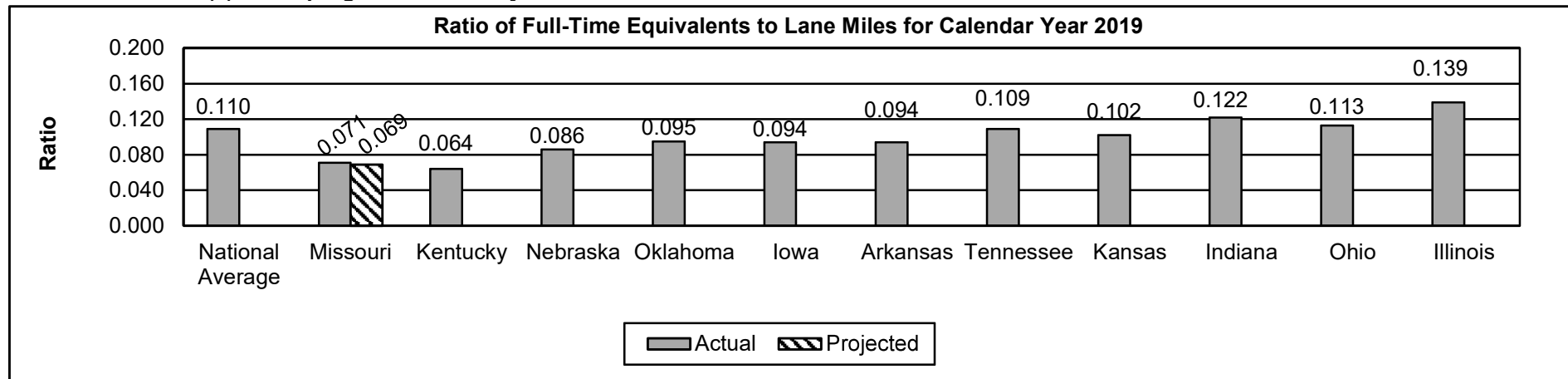
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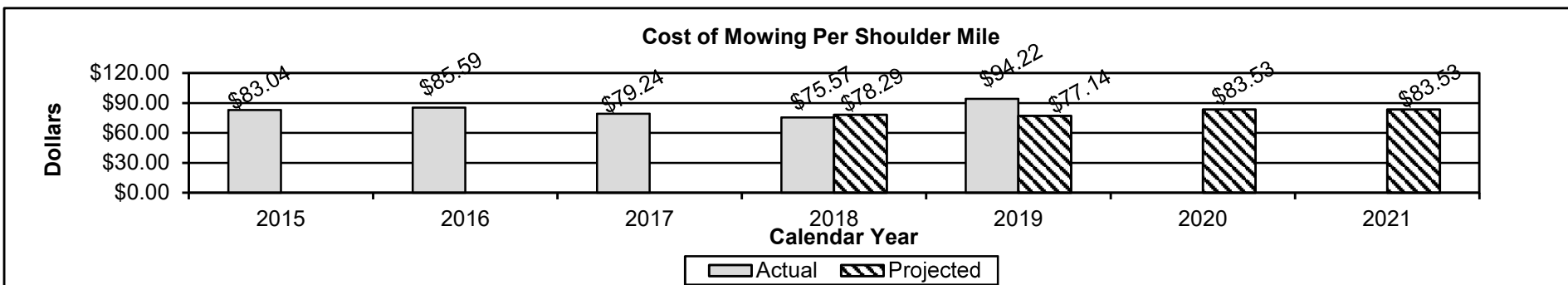
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2d. Provide a measure(s) of the program's efficiency.



Full-time equivalents (FTEs) is the total number of hours worked or on paid leave divided by 2,080. A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2019 Annual Survey of Public Employees and Payroll, by the estimated number of lane miles in the 2019 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is maintaining roadways with limited resources. The projection is based on the department's goal for FTEs. Data for 2020 was not available at the time of publication.



The 2020 and 2021 projections are established by averaging the cost of mowing per shoulder mile for the last five calendar years.

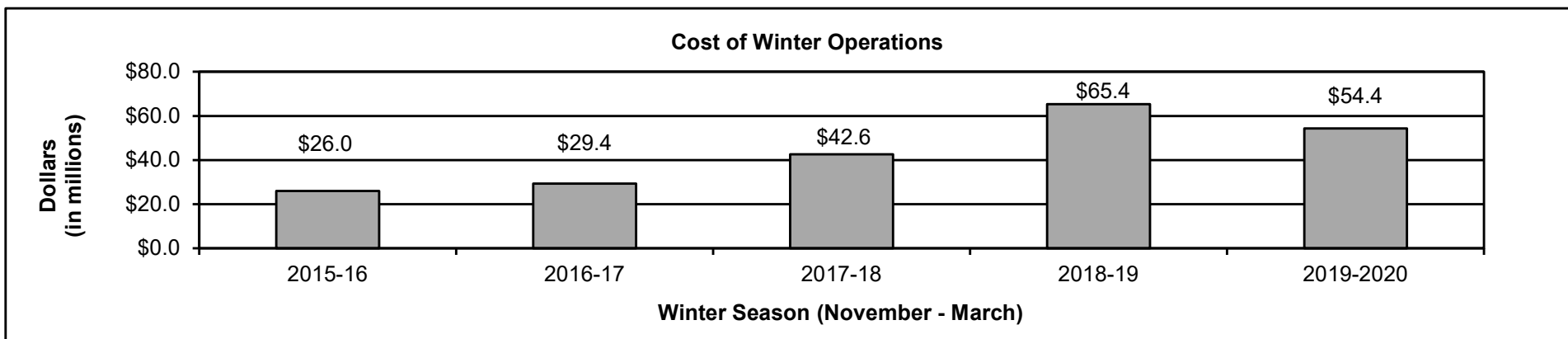
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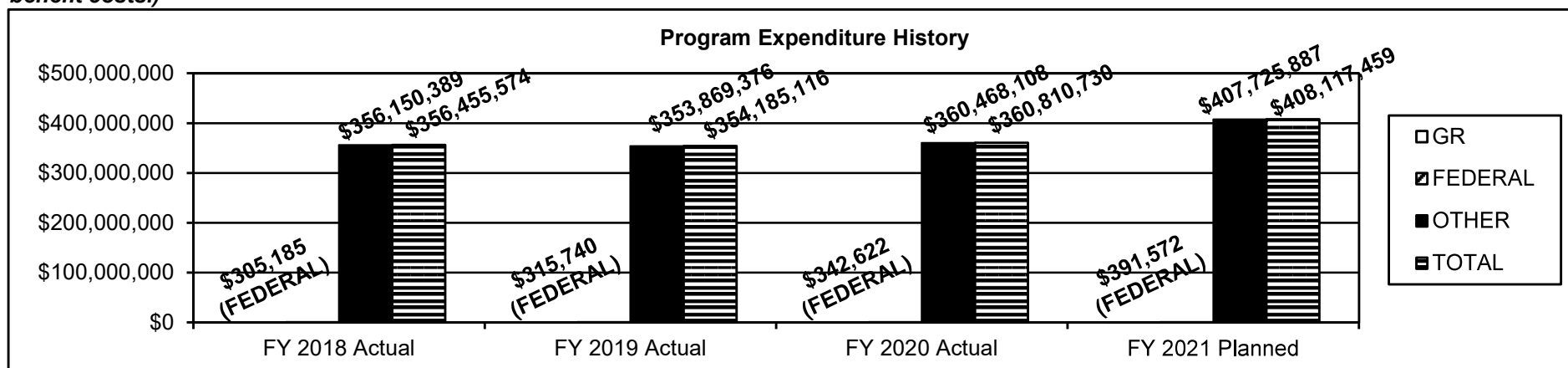
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Road Fund (0320) and State Highways and Transportation Department Fund (0644)

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Article IV, Section 30(b), MO Constitution; 226.220, RSMo; and Title 49 USC 139 and 145.	
6. Are there federal matching requirements? If yes, please explain. Yes, varies depending on the program	
7. Is this a federally mandated program? If yes, please explain. No	