PROGRAM DESCRIPTION

Department of Transportation   HB Section: **4.400**
Program Name: Administration
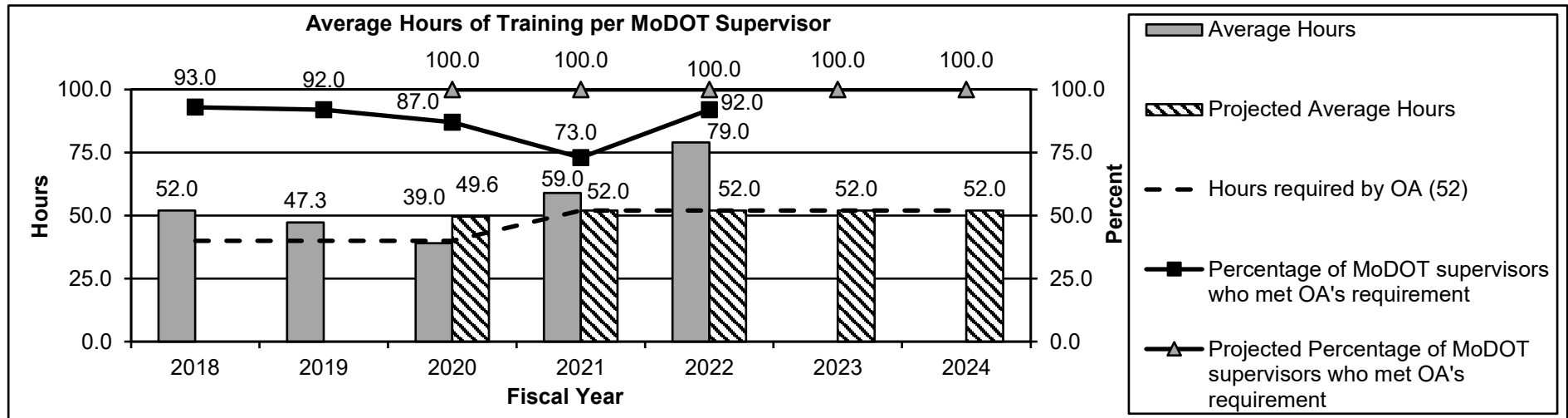**Program is found in the following core budget(s): Administration**

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program funds the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission.

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

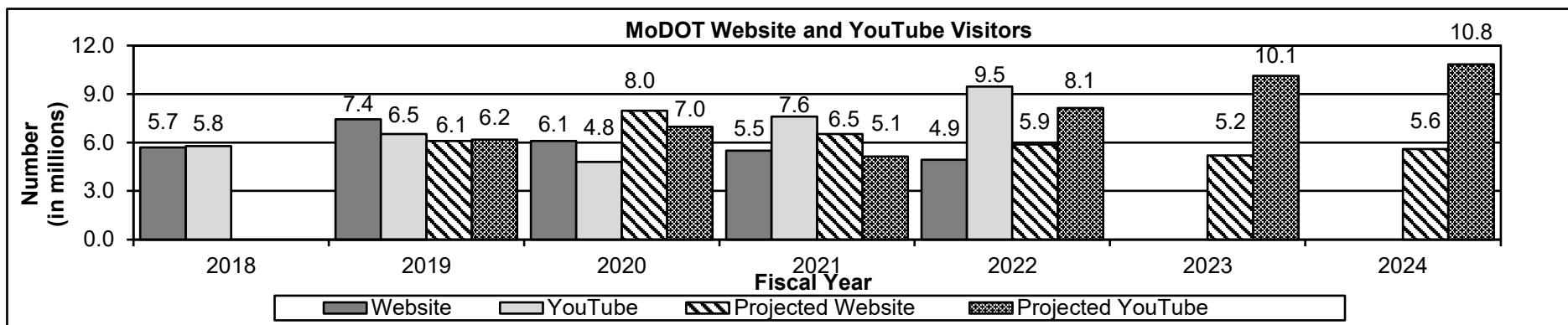Average Hours of Training per MoDOT Supervisor

Effective March 30, 2020, 1 CSR 20-6.010 requires all supervisors, managers and executive as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 52 hours of training each year. The projections for hours of training per MoDOT supervisor is based on OA's annual training requirement. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.
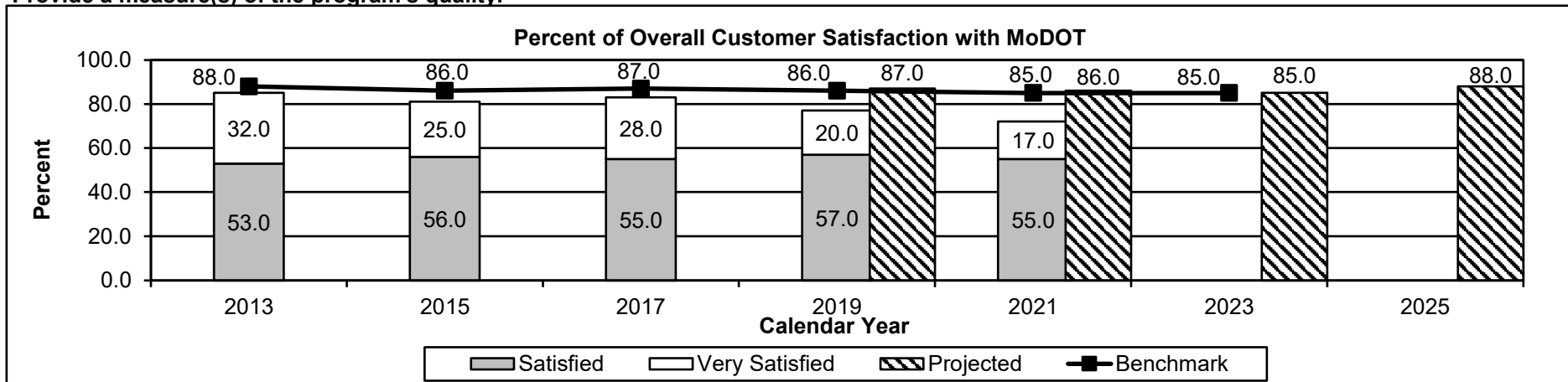
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MoDOT Website and YouTube Visitors

The projections were established by projecting a seven percent increase from the prior year.

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

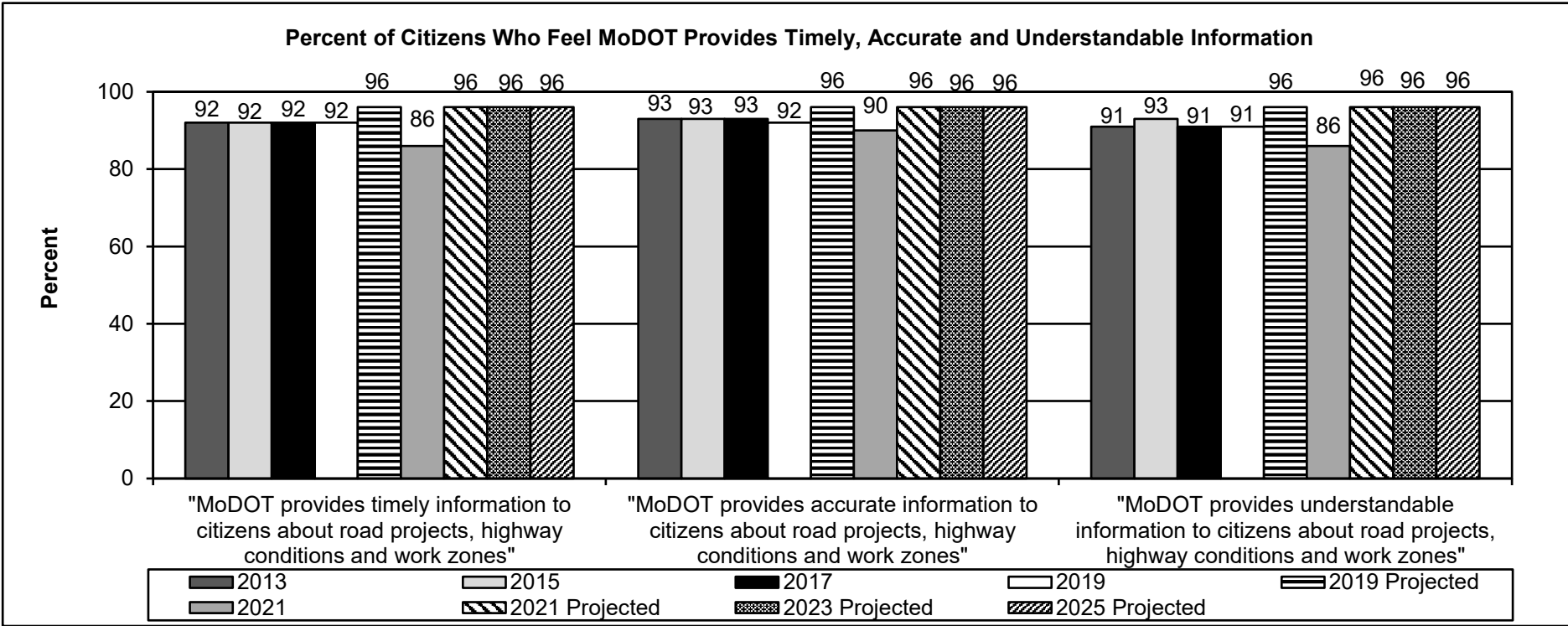**Percent of Overall Customer Satisfaction with MoDOT**

Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark.   No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

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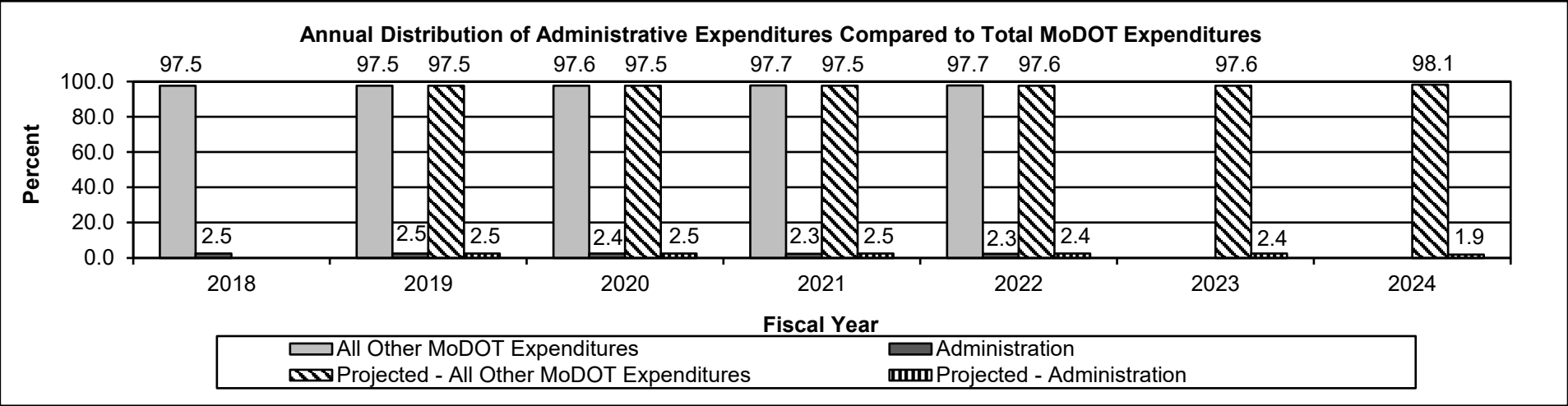**Percent of Citizens Who Feel MoDOT Provides Timely, Accurate and Understandable Information**

Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2023 and 2025 projections are based on the department's goals. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

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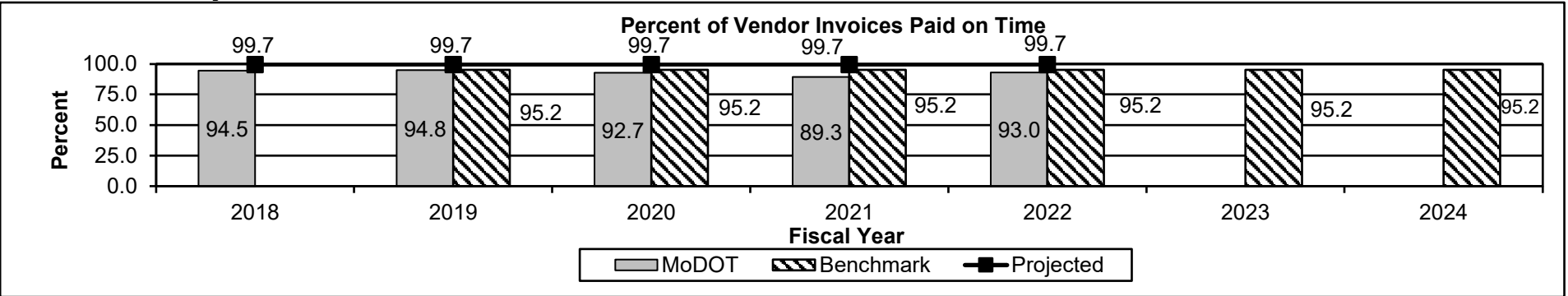
2c. Provide a measure(s) of the program's impact.

The 2023 projection was established by averaging the last five fiscal years. The 2024 projection was established by averaging the last five years and projecting a half of a percent reduction.
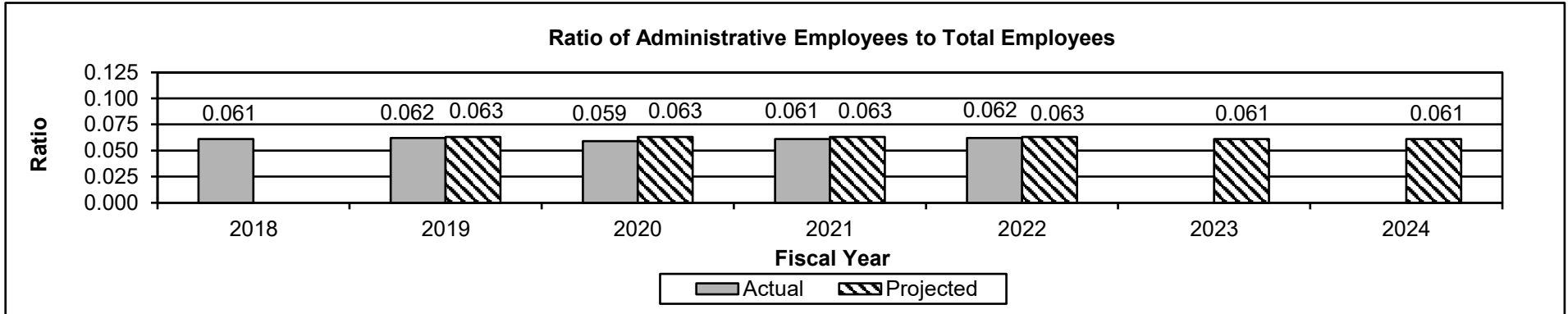
2d. Provide an efficiency measure.

Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The benchmark data is from the U.S. General Services Administration. The projection for 2023 is based on the department's goal. The 2024 projection is equal to the benchmark.
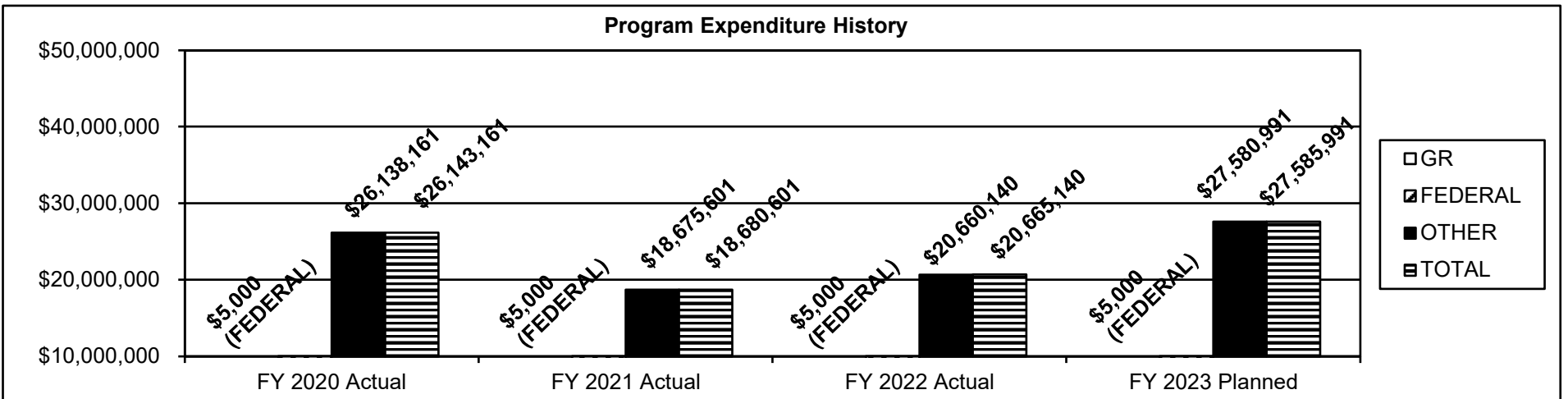
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Ratio of Administrative Employees to Total Employees

This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

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.*)

Program Expenditure History

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Department of Transportation   **HB Section: 4.400**
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4. **What are the sources of the "Other" funds?**
    State Road Fund (0320), Railroad Expense Fund (0659)

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 and 226.220, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**
    No

7. **Is this a federally mandated program? If yes, please explain.**
    No