

**PROGRAM DESCRIPTION**

**Department of Transportation**

**HB Section: 4.440**

**Program Name: Ferryboat Operations**

**Program is found in the following core budget(s): Safety and Operations**

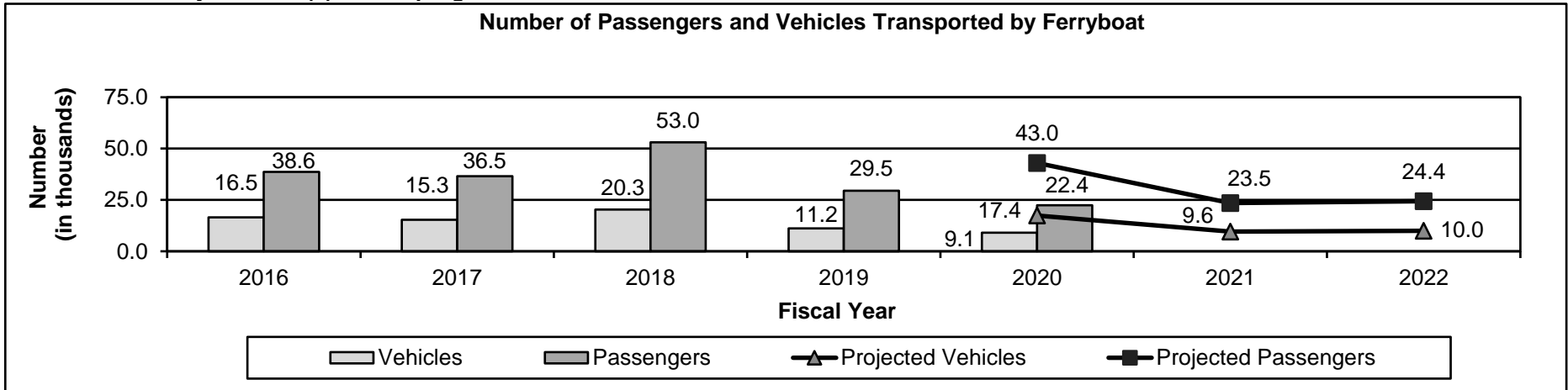
**1a. What strategic priority does this program address?**

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

**1b. What does this program do?**

Ferryboats are moveable bridges used in place of constructing a permanent bridge. The Ferryboat Operations program provides operating assistance to Missouri's two public ferries that cross into Illinois at Ste. Genevieve County (New Bourbon) and Kentucky at Mississippi County. Without these ferry services, tourists, freight, and other passengers would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for Ste. Genevieve County and 82 miles for Mississippi County.

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



The 2021 projection for vehicles is based on the average number of vehicles from 2016 to 2020. The 2022 projection for vehicles is based on a five percent increase from the 2021 projection. The projected number of passengers is calculated using the 2021 and 2022 vehicle projections and the average passenger to vehicle ratio from 2016 to 2020.

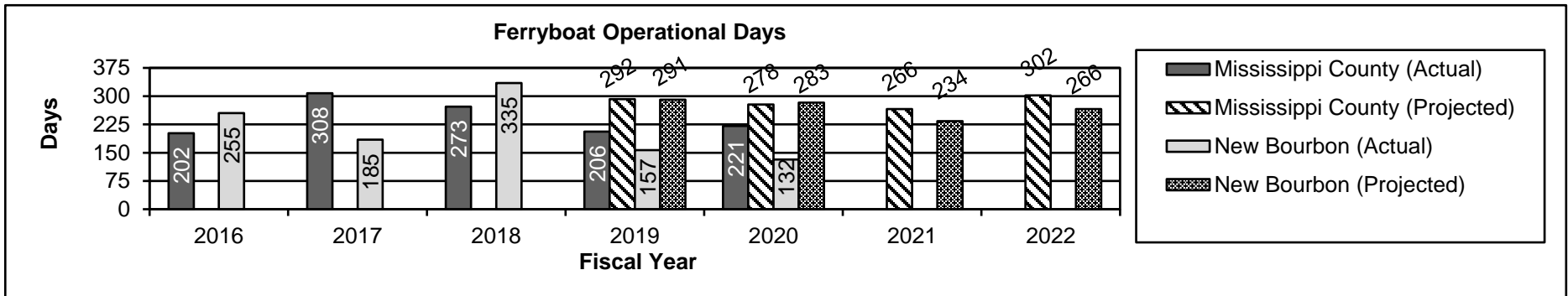
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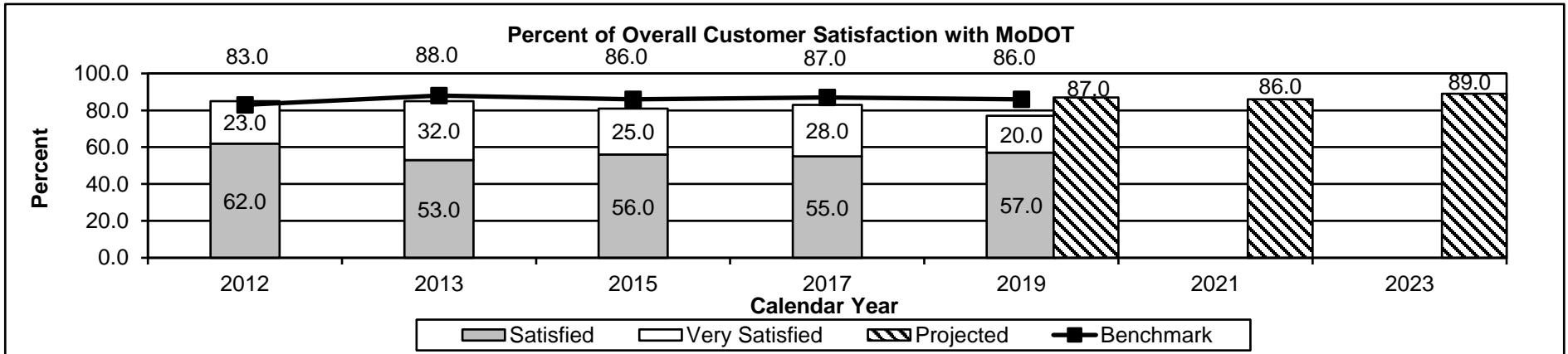
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This chart measures the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2021 and 2022 projections were established by averaging the operational days for each ferry from 2016 to 2020 and projecting a 10 and 25 percent improvement, respectively.

**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. "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 2021 projection is equal to the 2019 benchmark score of 86 percent. The 2023 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018 and 2020.

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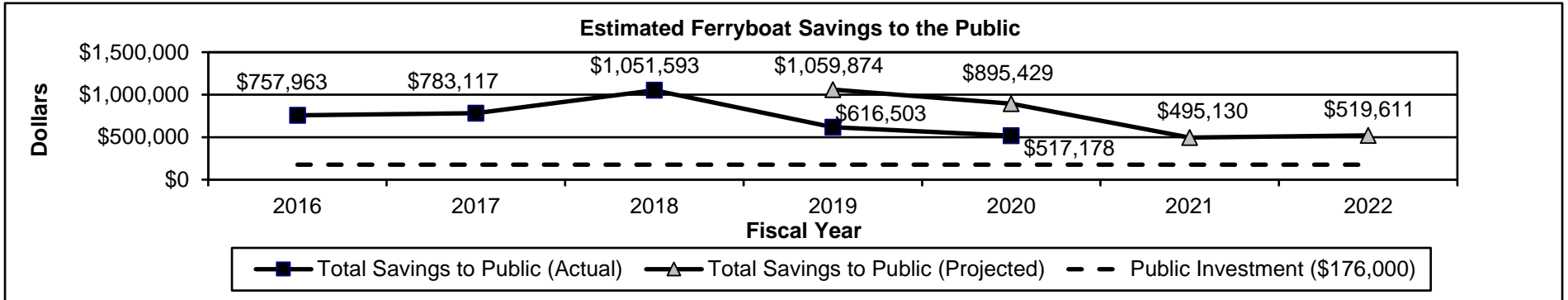
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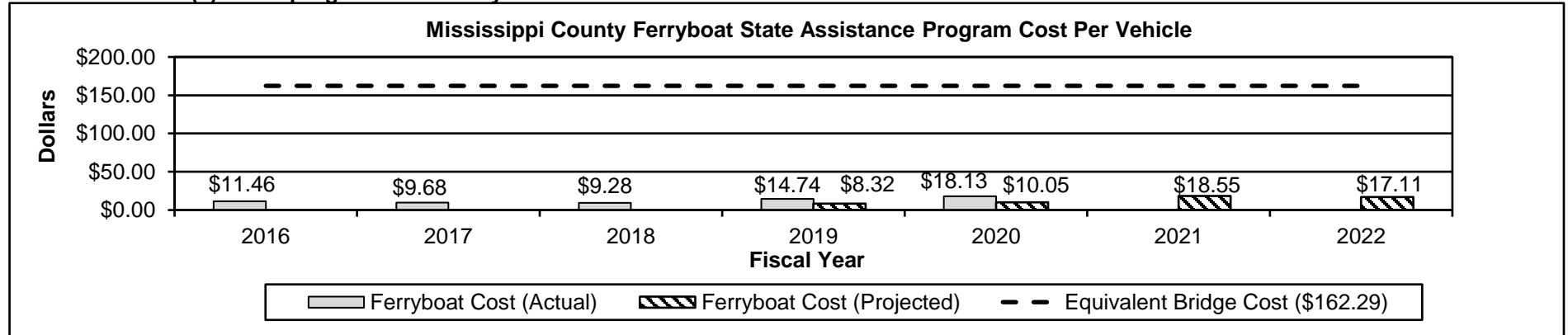
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2c. Provide a measure(s) of the program's impact.



Without ferry services, vehicles would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for New Bourbon and 82 miles for Mississippi County. The savings presented in this chart include both the estimated time savings per passenger and the fuel savings per vehicle transported by ferryboat. The projections are based on an estimated increase in the number of vehicles transported by ferryboat to 9,555 in fiscal year 2021 and 10,033 in fiscal year 2022.

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



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in Mississippi County. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$150 million and have an estimated life of 100 years. The projections are based on an estimated increase in the number of vehicles transported by ferryboat in fiscal year 2021 and in fiscal year 2022.

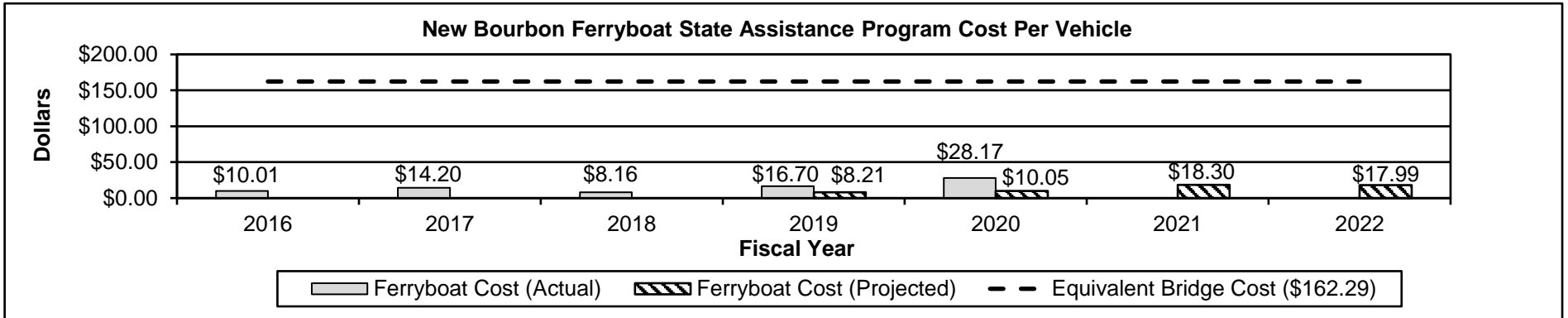
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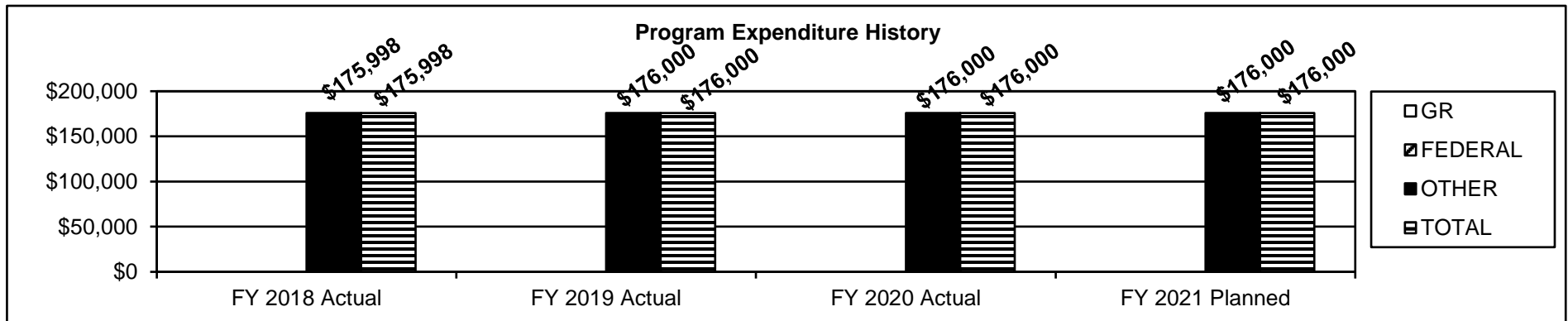
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

State Road Fund (0320)

**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) and (c), MO Constitution, 68.035 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