

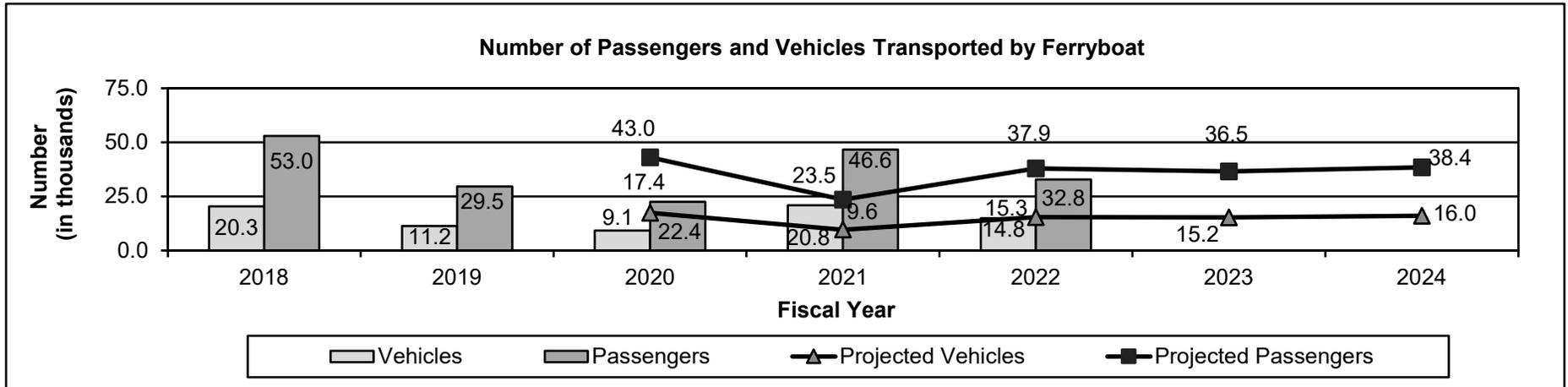
PROGRAM DESCRIPTION

Department of Transportation	HB Section: 4.450, 4.465
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.

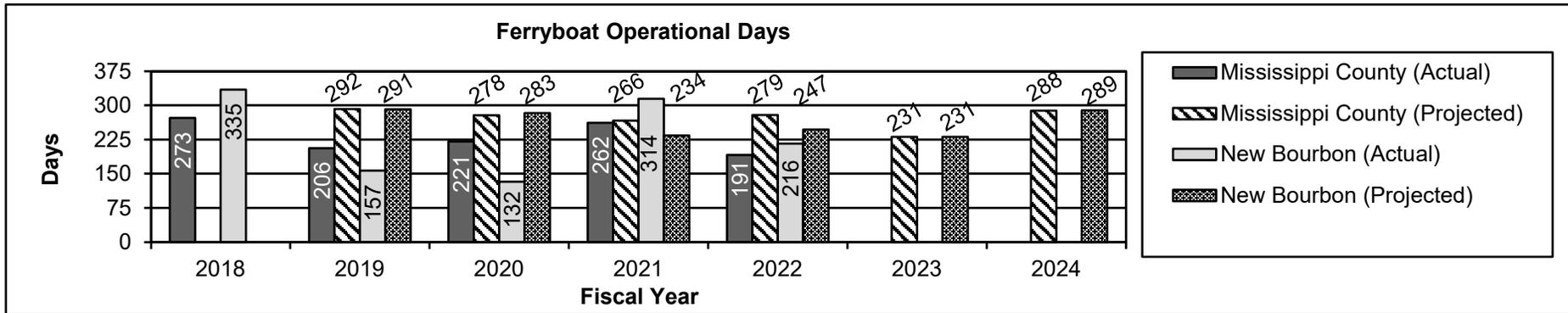


The 2023 projection for vehicles is based on the average number of vehicles from 2018 to 2022. The 2024 projection for vehicles is based on a five percent increase from the 2023 projection. The projected number of passengers is calculated using the 2023 and 2024 vehicle projections and the average passenger to vehicle ratio from 2018 to 2022.

PROGRAM DESCRIPTION

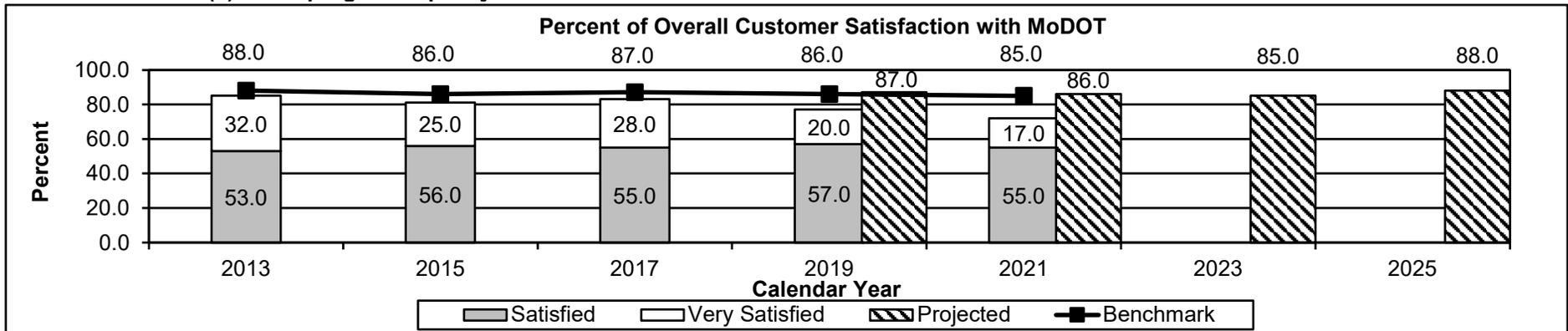
Department of Transportation
Program Name: Ferryboat Operations
Program is found in the following core budget(s): Safety and Operations

HB Section: 4.450, 4.465



This chart measures the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2023 and 2024 projections were established by averaging the operational days for each ferry from 2018 to 2022 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 survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to 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 2022 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.

PROGRAM DESCRIPTION

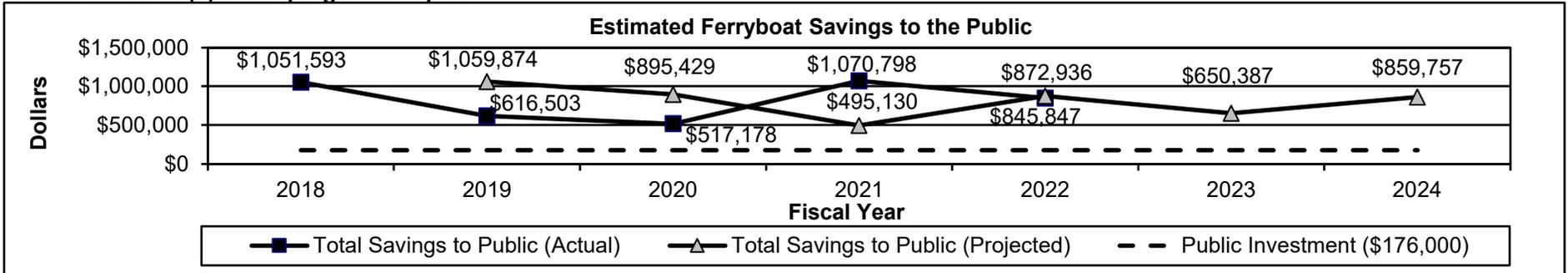
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Ferryboat Operations

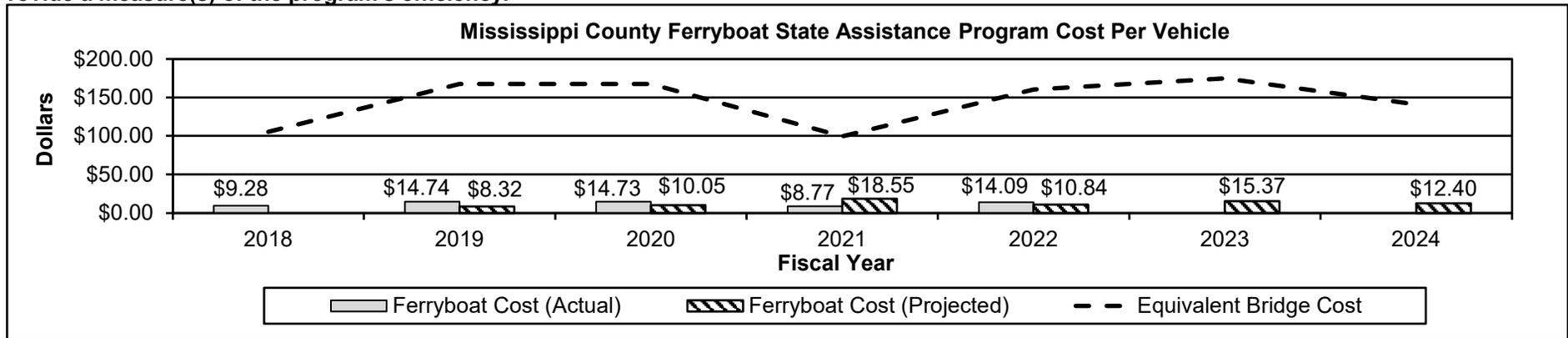
Program is found in the following core budget(s): Safety and Operations

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 the estimated number of vehicles transported by ferryboat of 10,535 in fiscal year 2023 and 11,062 in fiscal year 2024.

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 ferryboat in Mississippi County. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$100 million and have an estimated life of 100 years. The base and stretch targets are based on the projected number of vehicles transported by ferryboat increasing to 5,724 in fiscal year 2023 and 7,099 in fiscal year 2024.

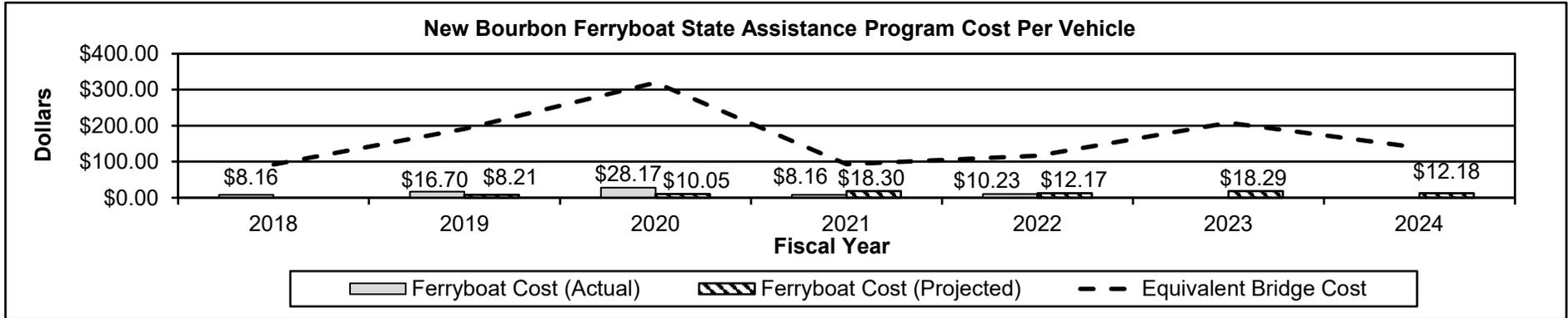
PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

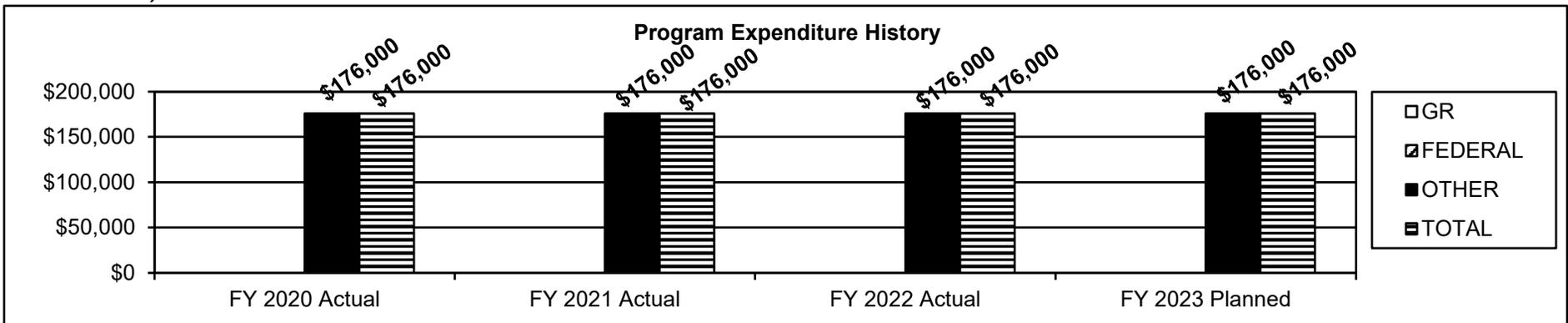
Program Name: Ferryboat Operations

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



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in New Bourbon. 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 \$100 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 4,811 in fiscal year 2023 and 7,223 in fiscal year 2024.

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 DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Ferryboat Operations

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

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