

PROGRAM DESCRIPTION**Department of Transportation****HB Section(s): 4.475****Program Name: Multimodal Operations Administration****Program is found in the following core budget(s): Multimodal Operations Administration****1a. What strategic priority does this program address?**

Safety - moving Missourians safely

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 allows the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

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

	Number of Passengers by Mode (in millions)						
	Public Transit ^{1,3}		Rail ^{1,4}		Aviation ^{2,3}		
	Actual	Projected	Actual	Projected	Actual	Projected	
2017	57.8	N/A	0.2	N/A	13.5	N/A	
2018	54.3	N/A	0.2	N/A	14.1	14.1	
2019	51.8	57.1	0.2	0.2	14.3	14.7	
2020	44.3	54.6	0.1	0.2	5.6	15.4	
2021	27.8	50.1	0.1	0.2	9.5	15.0	
2022	29.7	54.3	0.1	0.1	N/A	14.1	
2023	N/A	54.3	N/A	0.1	N/A	14.1	
2024	N/A	54.3	N/A	0.1	N/A	14.1	

¹ Public transit and rail passenger data is published by fiscal year.² The Federal Aviation Administration publishes data in October for preceding calendar years. Data for 2022 was not available at the time of publication.³ The 2023 and 2024 projections are based on ridership returning to the number of passenger trips in 2018.⁴ The 2023 and 2024 projections were established by averaging the last three years.

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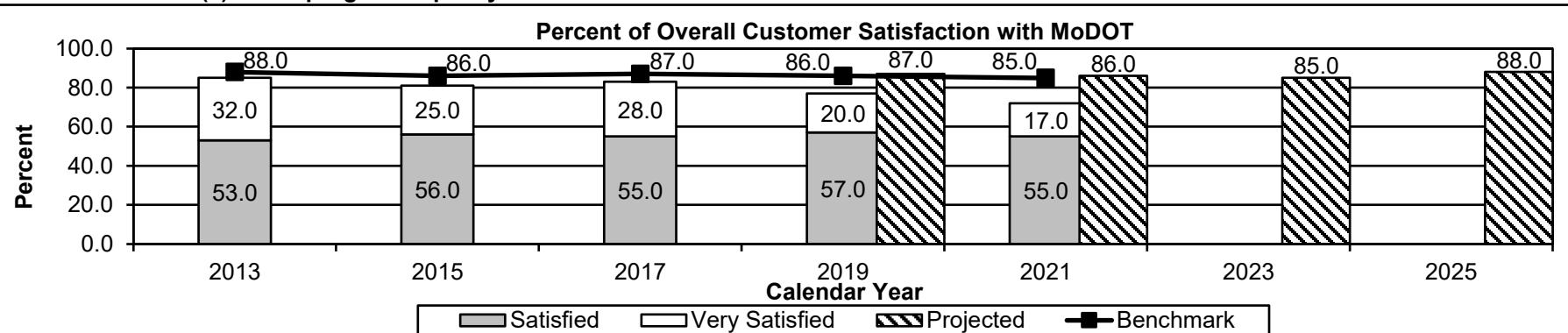
Department of Transportation

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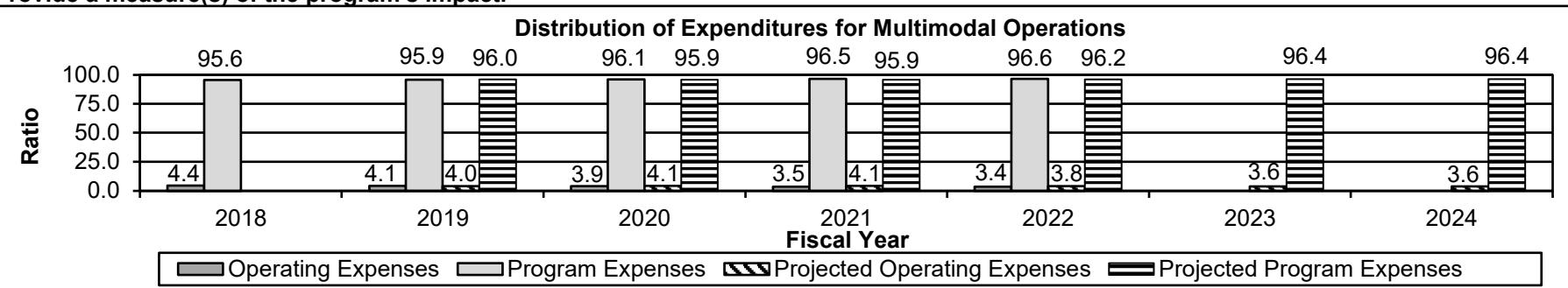
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2b. Provide a measure(s) of the program's quality.

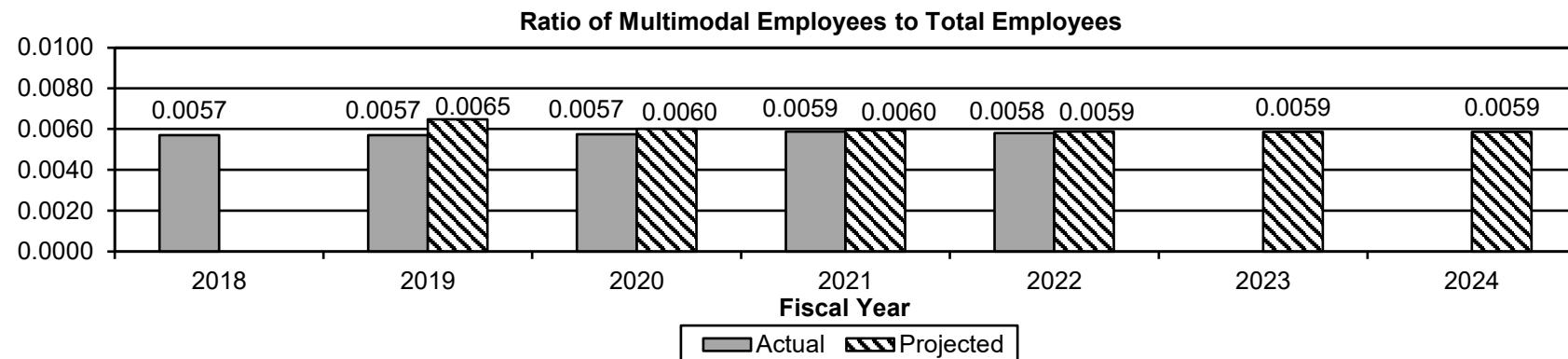


Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied 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.

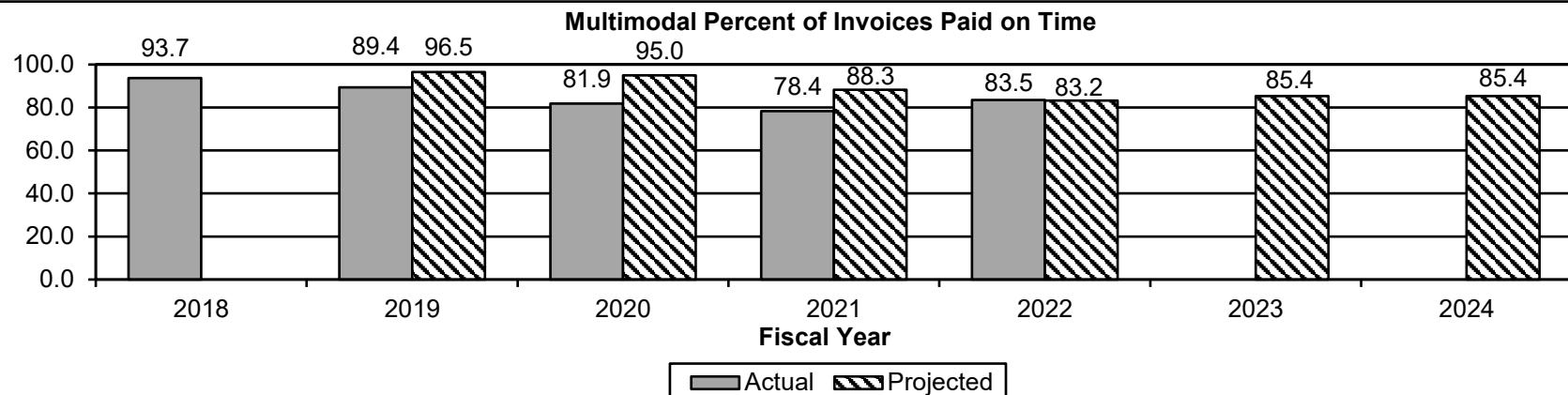
2c. Provide a measure(s) of the program's impact.



The operating expenses consist of the administration expenses of multimodal operations. The 2023 and 2024 projections were set by averaging the last three fiscal years.

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



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. Staff turnover in 2020, 2021 and 2022 lead to a decline in the percent of invoices paid on time. The 2023 and 2024 projections are based on an average of the percent of invoices paid on time over the last five fiscal years.

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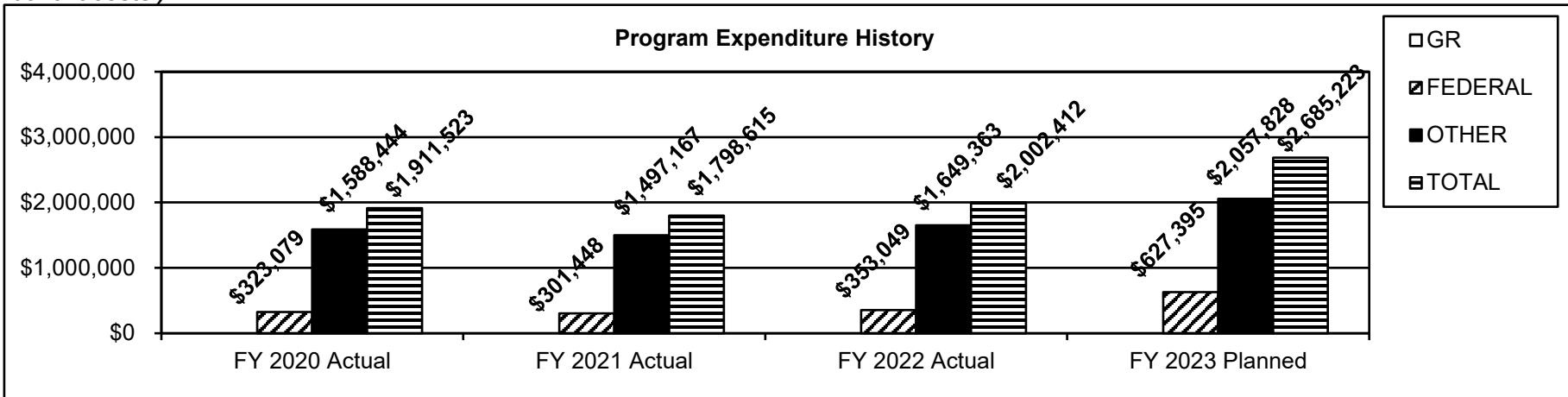
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

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(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match up to 20 percent of state funds.

7. Is this a federally mandated program? If yes, please explain.

No