

## PROGRAM DESCRIPTION

<p><b>Department of Transportation</b></p> <p><b>Program Name:</b> Program Delivery</p> <p><b>Program is found in the following core budget(s):</b> Program Delivery</p>	<p><b>HB Section:</b> <u>4.425</u></p>																		
<p><b>1a. What strategic priority does this program address?</b></p> <p>Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system</p> <p>Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p><b>1b. What does this program do?</b></p> <p>This program includes personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, federal pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Total Project Costs (\$ millions)</th> <th>Number of Projects</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>844</td> <td>381</td> </tr> <tr> <td>2019</td> <td>732</td> <td>368</td> </tr> <tr> <td>2020</td> <td>861</td> <td>458</td> </tr> <tr> <td>2021</td> <td>955</td> <td>440</td> </tr> <tr> <td>2022</td> <td>941</td> <td>522</td> </tr> </tbody> </table> </div>		Fiscal Year	Total Project Costs (\$ millions)	Number of Projects	2018	844	381	2019	732	368	2020	861	458	2021	955	440	2022	941	522
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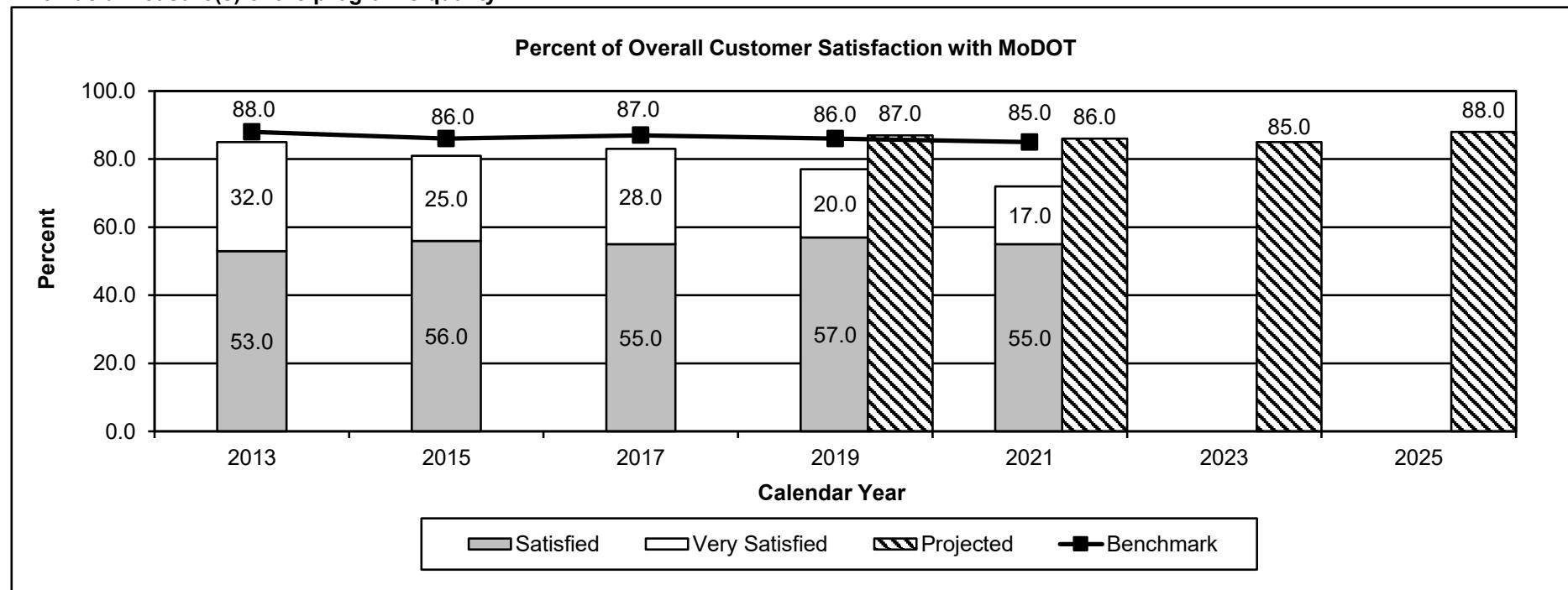
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2b. Provide a measure(s) of the program's quality.



Data is collected through 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.

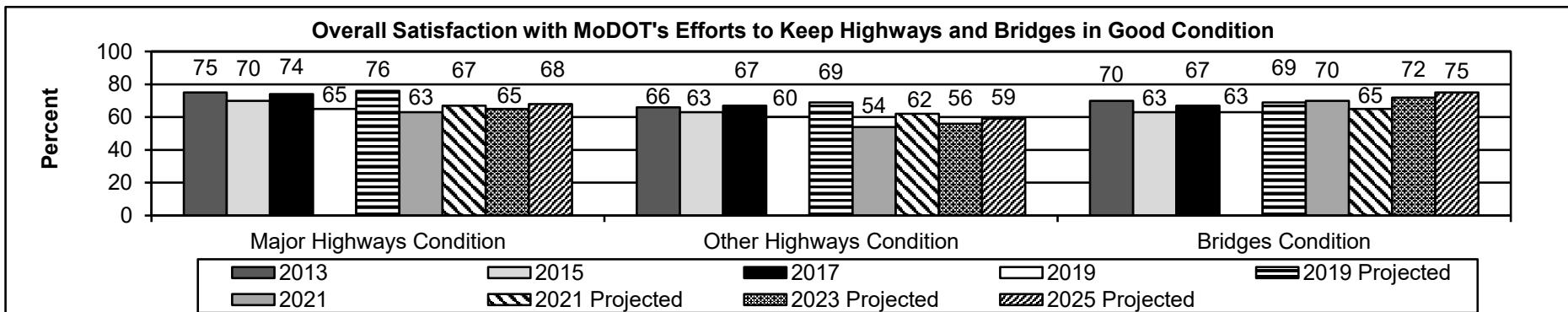
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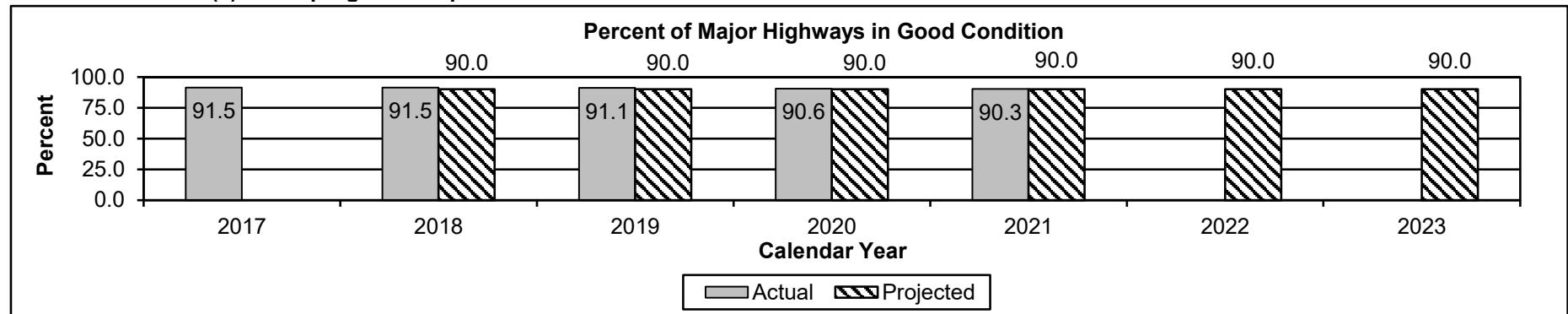
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Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

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



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Calendar year 2022 data was not available at the time of publication.

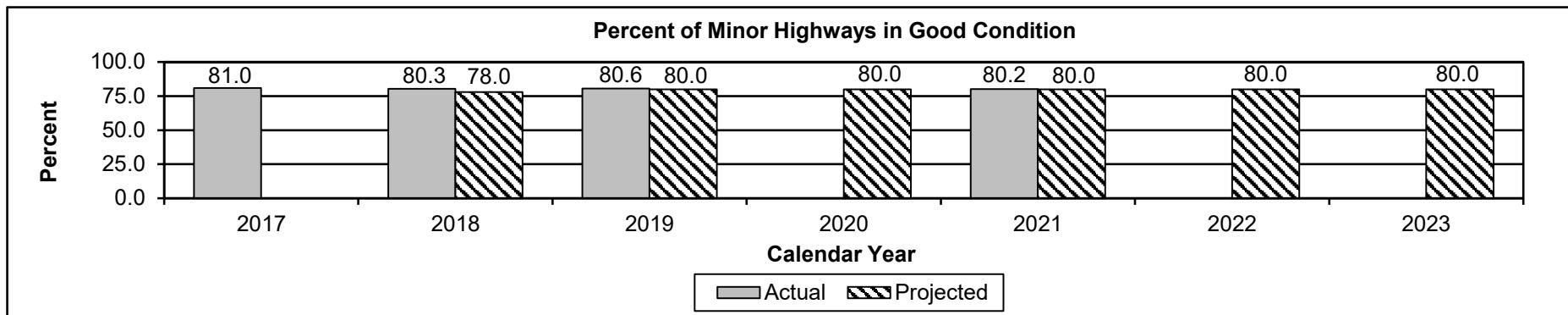
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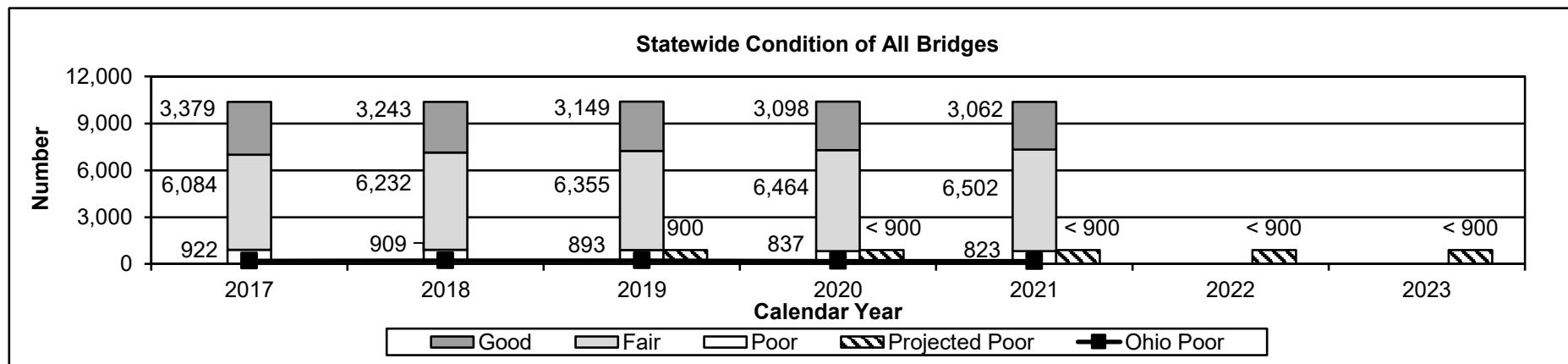
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The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the pandemic. Calendar year 2022 data was not available at the time of publication.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's goal of maintaining current conditions. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 79 more than Missouri. Ohio's bridges in poor condition was 208 in 2017, 223 in 2018, 218 in 2019, 196 in 2020 and 176 in 2021. Calendar year 2022 data was not available at the time of publication.

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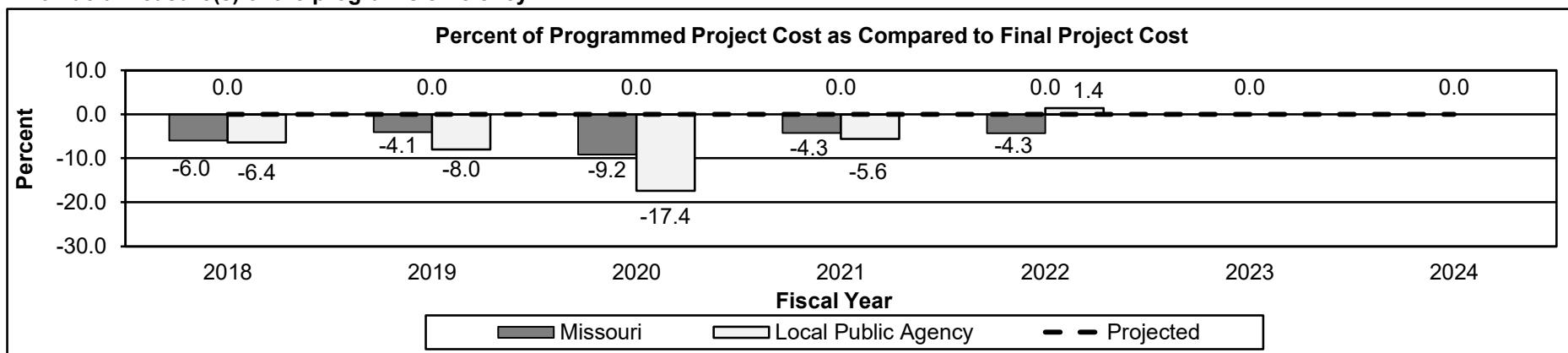
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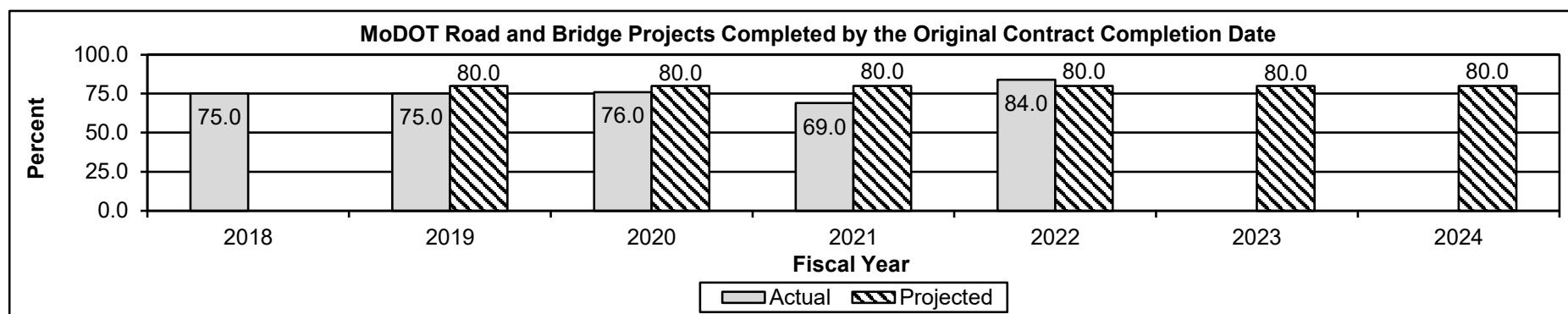
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2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

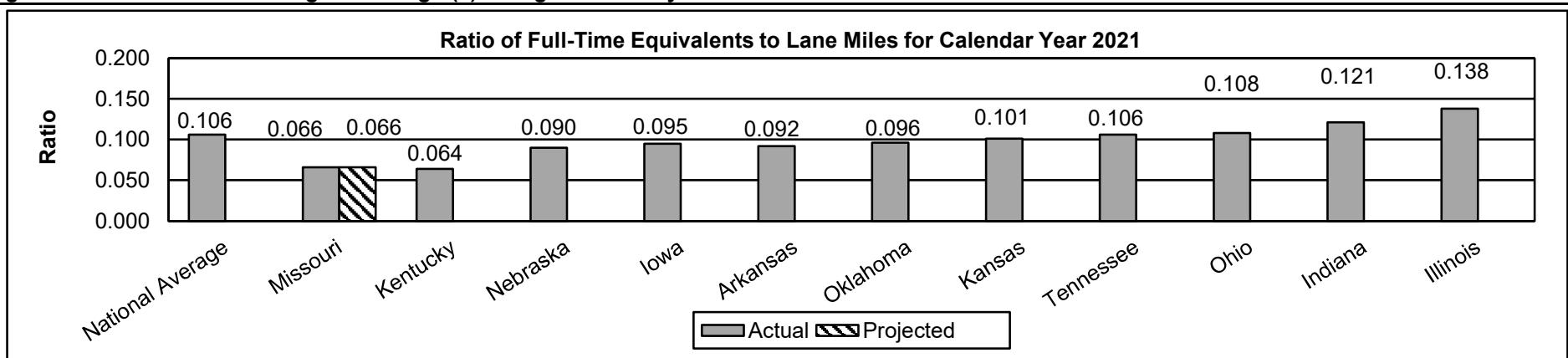
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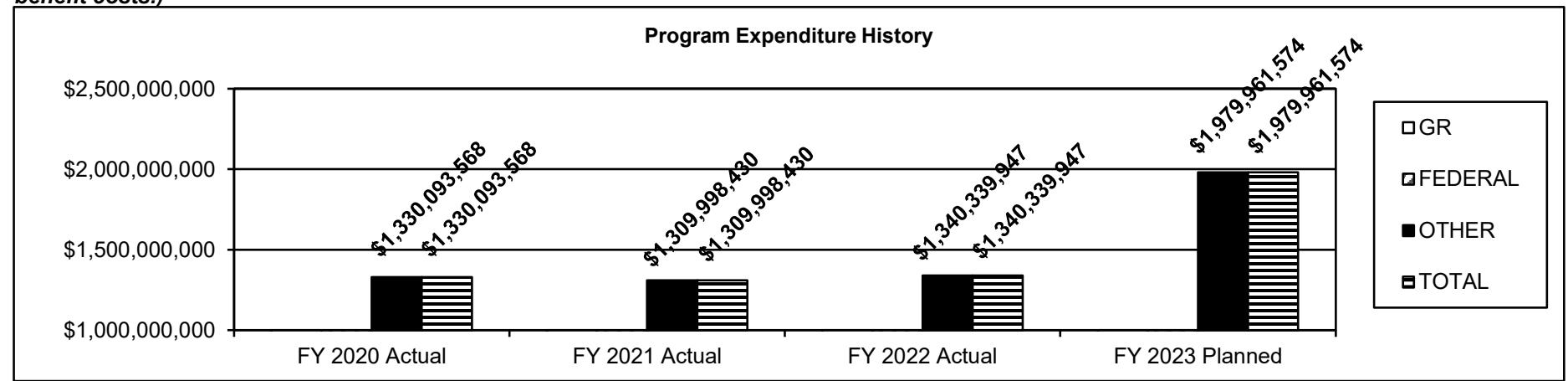
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Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

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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<b>4. What are the sources of the "Other" funds?</b> State Road Fund (0320) and State Road Bond Fund (0319)	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the National Highway Performance Program funds must be spent on improvements on the National Highway System.	