

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.510

Program Name: State Safety Oversight

Program is found in the following core budget(s): State Safety Oversight

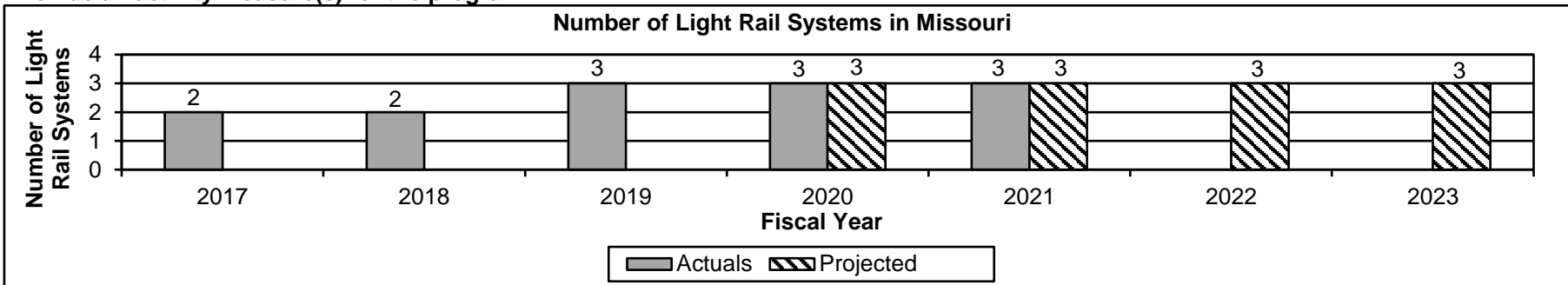
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

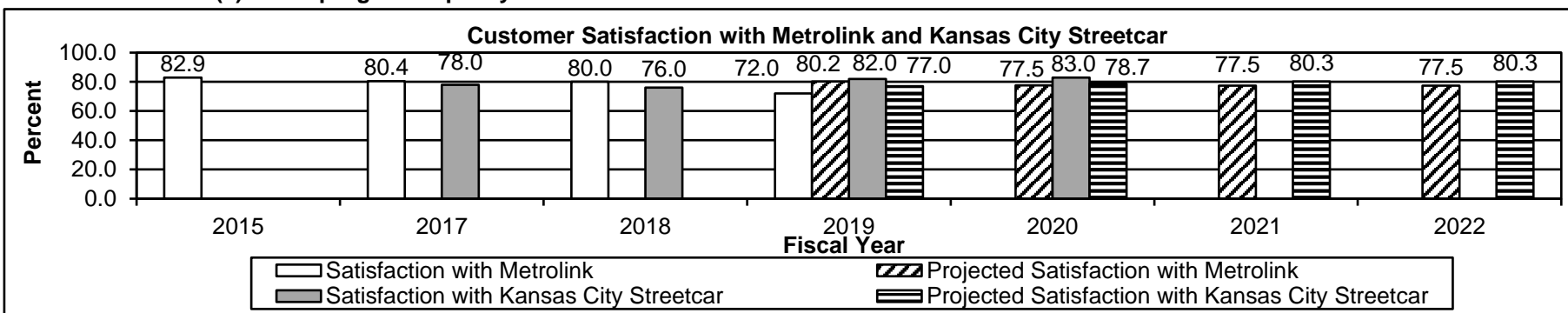
This appropriation funds the State Safety Oversight Program, which involves inspecting light rail transit systems. The federal transportation act, Fixing America's Surface Transportation (FAST), contained federal funding for this program. The program requires a 20 percent state match.

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



There are three light rail systems currently operating in Missouri. Each is subject to the safety requirements of the State Safety Oversight program. The 2022 and 2023 projections are based upon the number of light rail systems in operation in 2021.

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



Kansas City Streetcar has only been open since May of 2016; therefore, information on customer satisfaction is unavailable for 2015. The 2021 and 2022 projections are based on the average of the last three years of actuals. The 2020 Metrolink customer satisfaction data was not available at time of publication.

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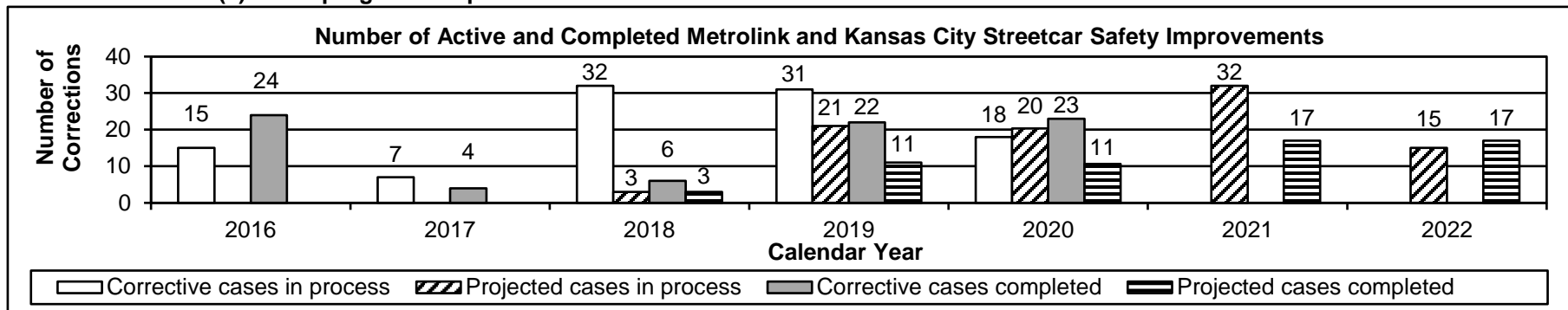
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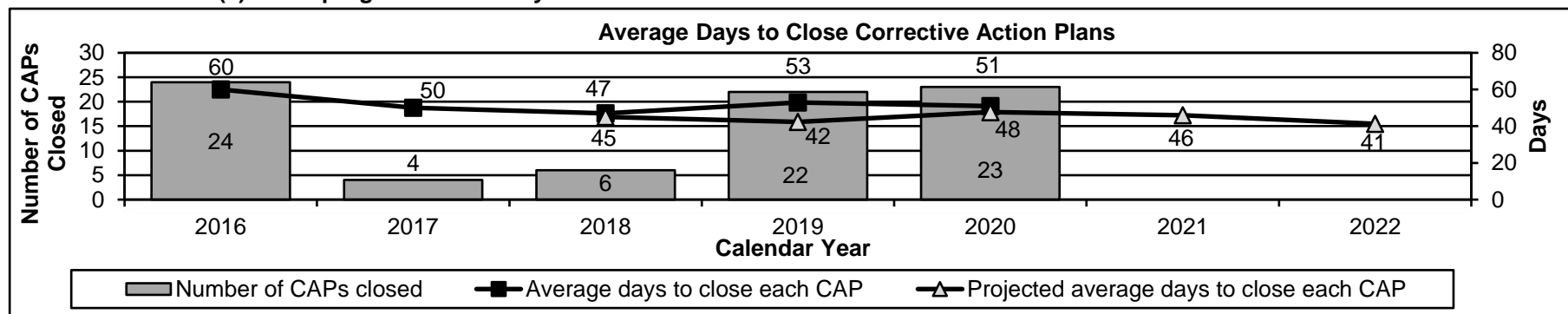
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2c. Provide a measure(s) of the program's impact.



There are three light rail systems currently operating in Missouri. The Delmar Loop Trolley is being regulated differently than Metrolink and Kansas City Streetcar; and, therefore, is not included in this measure. Compliance reviews are conducted every three years and were conducted in 2018. The high number of corrective cases opened in 2018 is due to the more stringent federal regulations. The 2021 and 2022 projections for cases completed are based on the average number of cases completed for the past three years of actuals. The 2021 projected cases in process is based on the number of corrective cases open in calendar year 2018. The 2022 projection for cases in process is based off of 2021 projected number of corrective cases in process minus the projected number of corrective cases completed for 2022.

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



There were no corrective action plans (CPAs) opened in calendar year 2017. The 2021 projection is a 10 percent reduction of the days to close CAPs in 2020. The 2022 projection is a 10 percent reduction of the 2021 projection.

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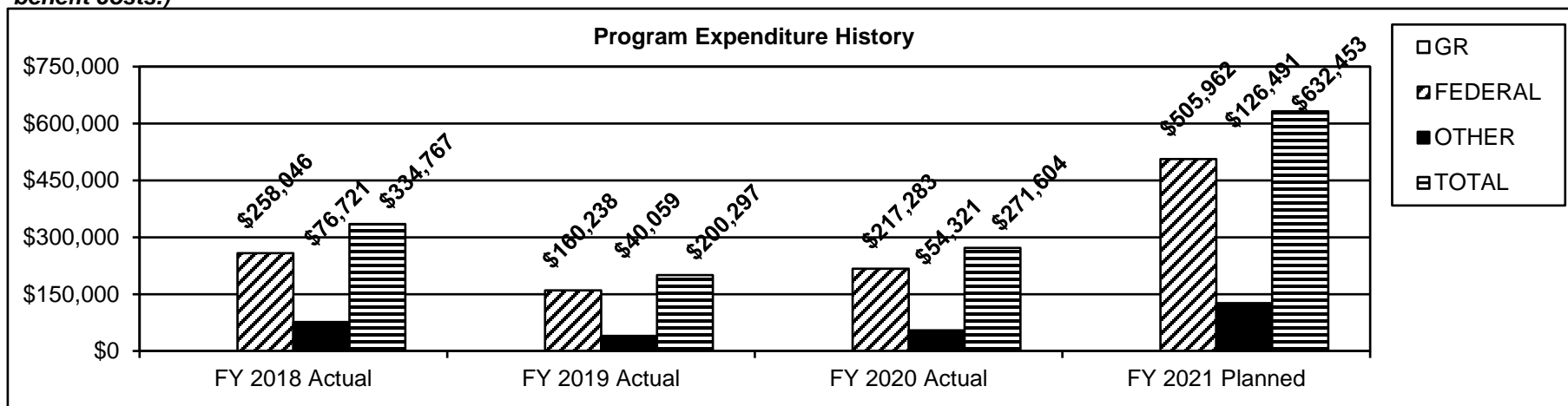
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

State Transportation Fund (0675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

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

Yes, this program requires a 20 percent state match.

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

No