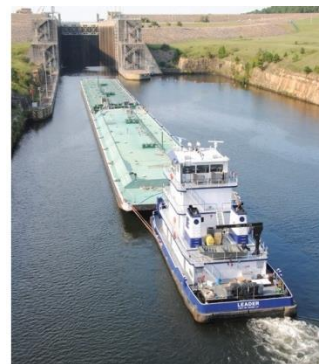


Five-year State Strategic Plan For Fiscal Years 2024-2028



*The Driving Force
of a Strong Economy*

Mississippi Department of Transportation

MISSION STATEMENT

The Mississippi Department of Transportation is responsible for providing a safe intermodal transportation network that is planned, designed, constructed and maintained in an effective, cost efficient, and environmentally sensitive manner.

PHILOSOPHY

The Mississippi Department of Transportation strives to maximize taxpayers' dollars by providing a safe, efficient transportation network which enhances economic stability and growth to all regions of Mississippi.

RELEVANT STATEWIDE GOALS AND BENCHMARKS

MISSISSIPPI KEY POLICY AREA: Public Safety and Order

MISSISSIPPI GOAL: To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and to operate a fair and effective system of justice.

MDOT GOAL: To ensure high standards of safety in the State's Transportation System

MISSISSIPPI BENCHMARKS:

Highway Safety

- Highway fatalities per 100 million vehicle-miles traveled

Emergency Preparedness

- Average emergency response time to natural and man-made disasters

MISSISSIPPI KEY POLICY AREA: Infrastructure

MISSISSIPPI GOAL: To ensure the construction and maintenance of infrastructure (including roadways, waterways, railways, airports, water and sewer systems, pipelines, electricity lines, broadband connections, public buildings) are adequate to meet the needs of citizens and the business community and to foster economic growth.

MDOT GOALS:

- To preserve and modernize Mississippi’s transportation system
- To improve accessibility and mobility for Mississippians, commerce and industry
- To provide a transportation system that encourages and strengthens Mississippi’s economic development
- To ensure that transportation system development is sensitive to human and natural environmental concerns
- To foster effective transportation partnerships and cooperative processes that enhance the intermodal system

MISSISSIPPI BENCHMARKS:

Transportation

- Roadway condition (percentage of state highway system rated good or better on the pavement condition index, by route type; i.e., interstate, four-lanes, two-lanes)
- Number and percentage of bridges that are deficient and cost to correct deficiency, by category of deficiency

MISSISSIPPI KEY POLICY AREA: Government and Citizens

MISSISSIPPI GOAL: To create an efficient government and an informed and engaged citizenry that helps to address social problems through the payment of taxes, the election of capable leaders at all levels of government, and participation in charitable organizations through contributions and volunteerism

MISSISSIPPI BENCHMARKS:

Government Efficiency

- Administrative efficiency: Expenditures on state government administrative activities as a percentage of total operational expenditures
- State dollars saved by providing government services on-line

OVERVIEW OF MDOT’S STRATEGIC PLAN

The Mississippi Department of Transportation (MDOT) is responsible for maintaining a network of approximately 11,000 centerline miles (30,000 lane miles) of highways and 5,821 bridges. Mississippi roadway users travel over 40 billion miles annually while 531 million tons of freight traverse the state’s network.

Safety

A core priority of MDOT is transportation safety. Safety-deficient facilities can lead not only to lost financial resources and time but, more importantly, loss of life. The use of systemic safety improvements, such as rumble strips/stripe and cable median barrier, helped Mississippi achieve

the goal of its initial Strategic Highway Safety Plan of fewer than 700 fatalities by 2011 two years early, in 2009. MDOT has worked with local road agencies (MPOs, counties, and cities) through the Safety Circuit Rider program which, in part, aides in the distribution of Federal HSIP funds to reach the entire public road system and further spread a safety culture throughout the state. MDOT is also in the process of updating its Safety Analysis Management System, which will include enhanced safety analysis that will further incorporate the science of safety from the AASHTO Highway Safety Manual into business practice of MDOT. It is the belief that through the continuation of these aforementioned safety initiatives, MDOT will continue its role as the driving force in the development and implementation of quality safety projects that have the most effective impact on the safety of all modes of travel in Mississippi.

System Preservation

Mississippi has an extensive transportation system, in which the State has made a substantial investment. If the system is to continue serving the state's citizens and the investment is to be protected, placing a high priority on the maintenance and preservation of the existing infrastructure is fundamental. This will require a substantial investment by the state. Until the available funding is adequate to address all needs, MDOT will continue to prioritize preservation of the higher traveled highways, the Interstates and other National Highway System routes, followed by the 4-lane and 2-lane highway network.

Accessibility and Mobility

A greater proportion of Mississippians are within access to the state's highway system through the 87 Four-Lane Highway Program and Vision-21 Program. The State also enjoys a relatively high level of travel mobility. Sufficient intermodal accessibility and mobility are essential not only for passenger travel, but freight movement as well in order to meet the needs of the state's industrial and commercial sectors. It is important to ensure access and mobility for all citizens, regardless of physical limitations, social status, economic level or geographic location. To improve accessibility and mobility, MDOT continues to evaluate capacity deficiencies by performing an assessment of capacity projects versus repairing and rehabilitating the state system to determine priorities.

Environmental Stewardship

A sound transportation plan must address the relationship between the movement of people and goods and the impact upon the environment. Such a relationship is recognized within MDOT's programs, including Congestion Mitigation and Air Quality (CMAQ), and the National Environmental Policy Act (NEPA) process. Preservation and protection of Mississippi's human and natural environment and resources for the benefit of future generations is a goal of MDOT.

MDOT is committed to ensuring that transportation projects preserve, protect, and enhance both the human environment and the natural environment. To protect the natural environment includes, at a minimum, protecting the streams, rivers, wetlands, forests, species of concern, and other cultural or environmental resources from the effects of transportation projects. The Department strives to avoid any impacts to these resources, and when these impacts are inescapable, MDOT tries to minimize the effects and provides appropriate mitigation.

Transportation plans also must address the full gamut of human environment interests, including community concerns, the social impacts of proposed transportation facilities, and environmental justice principles. To this end, MDOT is taking the public involvement process to the resource agencies, American Indian Tribes, public officials, as well as the people by offering meetings with agencies and public meetings in communities statewide as a part of the planning and environmental process. These meetings make special effort to involve the people in the transportation decision-making process.

While addressing environmental concerns, MDOT must accelerate required environmental reviews and clearances to deliver transportation projects on time and within budget. The completion timelines of Environmental Impact Statements and Environmental Assessments for transportation projects must be managed to reasonable timeframes. To expedite environmental reviews while meeting environmental objectives, the roles, relationships, and expectations of other federal, state and local resource agencies must be better understood and MDOT is strengthening cooperative working relationships with these agencies.

Funding Challenges

❖ Pavement

The most recent analysis of pavement needs reflected 87% of the state-maintained lane miles need to be repaired, rehabilitated, or require preventive maintenance. Nearly 42% percent of these lane miles are beyond the point of preventative maintenance. At present funding levels, the state meets approximately 10% of pavement needs annually. The cost to perform these treatments is estimated to be nearly \$4 billion. Once the pavements have been repaired to a level which enhances safe travel and entices and strengthens economic development for freight movement, an additional \$400 million per year will be required to maintain this system at a satisfactory level.

❖ Bridges

MDOT's most recent bridge inspection data shows that 1,795 state maintained bridges are in fair condition while 161 are in poor condition as of July 2022. Of the 5,821 bridges currently maintained by MDOT, 216 are posted to weights lower than the load they were designed to carry. Posted bridges have a significant impact on commerce across the state. While restricting weight limits ensures safety of travelers, it hinders the movement of critical, time-sensitive freight. Routing trucks around posted bridges delays freight delivery and increases shipping costs which are passed down to consumers, the citizens of Mississippi or puts smaller businesses at risk. Legislation passed in 2018 provided for increased weights to be permitted on bridges through a harvest permit. These higher loads permitted to cross bridges increase the number of posted bridges, increase maintenance and inspection costs, and decrease the life of bridges. MDOT anticipates spending approximately \$180 million annually on bridge replacements and repairs. To address the backlog of bridge replacement needs would require nearly \$2.5 billion.

❖ Capacity

Highway capacity projects are prioritized by year of need, volume to capacity ratio, and AADT per Section 65-3-97 Mississippi Code of 1972 Annotated. MDOT evaluates the needs of the State Maintained Highway System on a regular basis to determine if the priority schedule is in need of revision. The methods used to perform needs analyses are those recognized as industry standards as

promoted by the United States Department of Transportation, the Transportation Research Board, the American Association of State Highway and Transportation Officials, and other recognized and relevant bodies. Such conforming methodologies are applied utilizing considerations appropriate to the specific situation and may include capacity analyses, traffic counting, traffic projections, cost estimations, cost-benefit analyses, user cost analyses, land use projections, and similar analyses and projections, so that all analyses are completed with the best tools available at the time of the analysis.

MDOT's statewide capacity analysis shows the backlog and current capacity needs are approaching \$4 billion. After nearly ten years of suspending capacity projects from MDOT's program to focus on preservation, the Mississippi Transportation Commission adopted a plan in 2022 to incrementally reintroduce these projects. It is estimated that MDOT will invest approximately \$100 million per year in the development and construction of capacity projects in addition to pursuing any grants that would support advancing capacity projects.

MDOT has made efforts to offset the lack of funding available for growing capacity needs by seeking competitive grants to improve the mobility of people and goods. The success of these efforts were realized through the award of several federal grants over the last three years. In 2018, MDOT was awarded \$25 million under the Better Utilizing Investments to Leverage Development (BUILD) discretionary grant program to widen approximately 4.5 miles of SR 19 in Neshoba County to four lanes. The project is under construction and scheduled to be complete in 2024. A 2019 Infrastructure for Rebuilding America (INFRA) discretionary grant award provided \$52.4 million for the completion of the SR 76 Freight and Capacity Improvement Project – a new four lane divided highway between SR 25 and SR 23 in Itawamba County. This project will complete the final segment of an approximately 140-mile corridor between the Toyota plant at Blue Springs, Mississippi, and the new Toyota-Mazda production facility near Huntsville, Alabama. This project was marked as the first FY 2019 INFRA project to be let in the nation. Most recently, MDOT was awarded a \$71.4 million INFRA grant for the completion of the 15.6-mile Greenville Bypass. This project will carry US 82 from near the Greenville Bridge over the Mississippi River to Leland, removing unnecessary truck traffic and improving safety through the city of Greenville. While these grants have limited impact on the significant backlog of capacity needs across the state, they represent an innovative method of securing additional funding for the taxpayers' of Mississippi.

❖ Geometric Impacts

Rural Mississippi, and most notably the Delta, depends on the agricultural industry as a vital source of jobs. The ability of these communities to move goods from the field to the market depends on a transportation system that can support the type of vehicles necessary to transport products. Since the construction of many of Mississippi's rural highways, vehicles used in the agricultural industry have changed along with the standards to which roads are to be built. Rural highways serving the agricultural industry require wider lanes with paved shoulders to accommodate larger vehicles. The modernization of MDOT's network, which includes bringing a road or bridge up to current standards or improving its structural integrity, is critical to this industry. This category of improvements accounts for nearly 55% of the highway system's backlog of needs. By overlooking modernization and not providing the infrastructure necessary to move goods, the Mississippi Delta's agricultural industry could struggle to thrive.

Long-Range Transportation Plan (LRTP)

Through long-range planning, MDOT takes a look at how decisions today will affect the future of Mississippi. This is accomplished by analyzing current needs, evaluating anticipated costs, benefits, and impacts on system condition and performance, and developing an investment strategy to guide MDOT in decision-making. The LRTP addresses a 25-year horizon period for highway and bridge needs as well as the needs of all modes of transportation. MDOT is not unique in developing the LRTP as this is a requirement of federal funding; however, it is unique in its approach. The agency partners with the state's Metropolitan Planning Organizations to develop a plan that focuses on regional needs for the Gulf Coast, Hattiesburg, and Jackson Urbanized Areas as well statewide needs outside of those regions. Through this approach, the plan was named the Mississippi Unified Long-Range Transportation Infrastructure Plan (MULTIPlan).

The MULTIPlan is updated every five-years to account for changes in transportation needs, state and federal legislation, and the economic situation, among other factors. The seven strategic goals previously mentioned are a core principle of long-range planning and are review with each plan update. Throughout the MULTIPlan, each component considers MDOT's goals to ensure *a safe intermodal transportation network that is planned, designed, constructed and maintained in an effective, cost efficient, and environmentally sensitive manner.*

Statewide Transportation Improvement Program (STIP)

The STIP is a federally-required statewide program of transportation projects which are fiscally constrained by anticipated revenues over a five-year period and are prioritized in accordance with state and federal laws. It is the planning tool that serves as the framework for the development of the state's transportation system. All federally funded and regionally significant surface transportation projects (or phases of projects) must be included in the STIP in order to receive funding. It must be consistent with the LRTP and financially constrained to available federal, state, or local funds. The STIP includes not only MDOT projects, but also those of local and federal lands agencies. MDOT is responsible for statewide transportation planning and works cooperatively with the Metropolitan Planning Organizations (MPO) in the development of regional *Transportation Improvement Plans (TIP)* for urbanized areas.

Eight important planning factors considered in developing the STIP that tie closely to MDOT's strategic goals are that projects:

- Support the **economic vitality** of the United States, the States, metropolitan areas, and non-metropolitan areas, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the **safety** of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase **accessibility** and **mobility** of people and freight;

- Protect and enhance the **environment**, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes throughout the State, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the **preservation** of the existing transportation system.

ASSESSMENT OF INTERNAL AND EXTERNAL FACTORS

There are multiple factors that could influence MDOT's ability to achieve our goals.

1. Insufficient funding levels as previously described will prohibit MDOT from preserving the existing infrastructure in an optimal manner or improving the system to accommodate vehicle and freight movements. More fuel efficient vehicles and less travel due to higher gas prices at the pump have caused Mississippi's gas tax revenue to increase only slightly over the last decade, while the cost of materials has increased over 300%.
2. Across the state, weather conditions vary. The north experiences more freezing temperatures, the central part of the state sees more tornadic activity, and the south endures the brunt of hurricane season. Depending on the severity, each of these weather conditions requires MDOT to shift resources to accommodate an increased workload in response to extreme weather situations.
3. Periodic flooding of the Mississippi River and other waterways in recent years has required additional resources to be deployed to these regions of the state to evaluate the conditions of MDOT assets and respond appropriately with necessary repairs. Such events are nearly certain for the future but the magnitude and exact time of occurrence is unknown.
4. The exploration of the Tuscaloosa Marine Shale in southwest Mississippi through the hydraulic fracturing process resulted in increased truck volumes and weights on state maintained highways. The increase in heavy vehicles wears pavements and bridges at a higher rate than the traffic for which these routes were designed. Similar to other states, a portion of the monetary profits realized by the fracturing industry should be utilized towards paying their fair share of infrastructure rehabilitation costs which resulted from their operation method. While these efforts have significantly decreased in recent years, the risk of similar endeavors in the future is difficult to predict.
5. MDOT receives approximately half of its budget through the Federal Aid Highway Program, funded largely with federal taxes on fuel. Distribution of these funds is subject to periodic authorization and annual appropriation by the Congress. The Infrastructure Investment and Jobs Act is the current long-term authorization of the Federal Aid Highway Program and covers authorization of the federal program through 2026. Once it expires,

funding will be authorized for short-term periods , likely months at a time, unless new legislation is passed.

6. Advancements in technology could support increased efficiencies in business practices.
7. Competition from the private sector and salary disparities with both public and private entities has inhibited MDOT’s ability to recruit and retain talented employees. Efforts by the Mississippi State Personnel Board to develop and implement Project SEC², a state employee classification and compensation initiative, and action by the Mississippi Legislature to provide the authority to fund salary adjustments, has allowed state government to make great strides in recruiting and retaining staff with fair and equitable salaries. With a history of losing staff to private industry and local governments, MDOT will need the flexibility to continue to monitor market rates and make adjustments to ensure salaries remain competitive.
8. Potential budget cuts would require MDOT to reduce bridge replacement and preservation efforts, pavement rehabilitation, and postpone projects to increase mobility of Mississippi citizens. MDOT’s primary responsibility is to maintain current infrastructure to ensure the safe movement of people and commerce.

Internal Management Systems

❖ AMMO – Accountability in MDOT Maintenance Operations

AMMO is a level of service based Maintenance Management System that facilitates all functions of maintenance including planning and budgeting, scheduling, program execution, monitoring, and evaluation. Additionally, it is used to determine maintenance needs and workload based on data provided from MDOT’s pavement survey, bridge inspections, and Maintenance personnel on the ground conducting other routine inspections. Based on the needs identified by AMMO, it will produce a work plan showing the time and resources required to carry out maintenance activities for the upcoming year. There are more routine maintenance needs indicated by AMMO than available state revenue, so we are forced to scale back the work plan and address only the most critical needs each year.

❖ SAMS – Safety Analysis Management System

MDOT’s Safety Analysis Management System (SAMS) is a Web-based, geographic information system (GIS)-enabled application and supporting geospatial data repository through which crash data can be quickly and easily analyzed. The project to develop the SAMS program was initiated in 2004. SAMS enhances the ability of MDOT users to perform both basic and advanced analyses of crash data. These analyses range from simple query of crashes and visualization of their locations on a map to comprehensive statewide analyses of high-crash locations, identification of possible safety countermeasures, benefit/cost analysis, and tracking countermeasures effectiveness. SAMS is used to create a more detailed analysis of crash data to provide a complete overview of the roadway-related crash types that represent both the greatest need for safety and investment as well as the greatest opportunity to reduce crashes for all roads in Mississippi. SAMS is the backbone of the Highway Safety Improvement Program (HSIP).

❖ **PMS – Pavement Management System**

MDOT's pavement management system (PMS) contains pavement project history and condition data which are used in agency pavement project selection. The Pavement Condition Rating (0-100 scale with 100 being a brand-new pavement) is used for goal-setting. Current goals are 82 for interstates, 72 for four-lane highways, and 72 for two-lane routes. Other distress information (rutting, cracking, etc.) is used to recommend repair candidates and treatment types. The interstate system is evaluated using pavement condition data annually by the Interstate Rating Committee (IRC), which consists of pavement management, maintenance, construction, and district personnel. 4-lane and 2-lane projects are generated using repair decision trees based on the latest condition survey data. Districts use the decision tree report to develop a 3-year plan for 4-lane/2-lane projects, and the program is reviewed by the central office.

❖ **EMS – Environmental Management System**

EMS was developed by MDOT in order to provide its Districts and Divisions with a proactive, systematic approach for managing the potential environmental consequences of their operations. Prior to the development of an EMS, most MDOT facilities had procedures in place which were not keeping pace with the new EPA regulations; therefore a more comprehensive system which better mitigates environmental risk was implemented. Refinements to the previous environmental procedures were developed to transition from a compliance-driven program to one that is focused on proactively managing environmental risks, including those that are not compliance/regulatory in nature.

The development of an EMS for MDOT operations provides opportunities for MDOT to standardize operational efficiencies, increase the level of service for department activities, and create uniform environmental performance metrics among its operations. However, the overall objective is not simply to develop an EMS, but to develop a process that when implemented, will support continual improvement of the environmental function throughout MDOT.

A properly implemented EMS requires continual improvement. Continual improvement is paramount to a successfully implemented and effective EMS. In order for MDOT's EMS to be effective, committed resources from each MDOT District and Division will be required. The benefits derived from an effective EMS include mitigation of environmental risk which will ultimately result in improving the overall efficiency of the Department.

❖ **MDOT/FHWA Stewardship and Oversight Agreement**

On April 30, 2013, MDOT and the Federal Highway Administration's (FHWA) Mississippi Division Office executed the first Federal Aid Highway Program (FAHP) Stewardship and Oversight Agreement. Subsequently, the second and latest stewardship agreement was executed in April 15, 2015. This agreement documents the responsibilities and procedures required to administer the FAHP by both entities. FHWA's responsibilities for administering the FAHP are clearly defined in Federal legislation. These statutes allow states to assume responsibilities in the areas of design, award, construction, and inspection of certain Federal-aid projects (including oversight of these areas on city, county, and other local government projects). In no way does it relieve either party from accountability for compliance with Federal laws and regulations.

Program management activities outlined in this document will be developed jointly by FHWA and MDOT on an annual basis, formally documented in an Annual Stewardship and Oversight Plan. The plan will be risk-based and developed with the following four major inputs: 1) national program priorities, 2) state program priorities, 3) national project priorities, and 4) state project priorities. The FHWA and MDOT will jointly and collaboratively evaluate performance indicators/measures and conduct annual program risk assessments to establish focus areas and risk response strategies to be included in the plan.

AGENCY GOALS, OBJECTIVES, STRATEGIES, AND MEASURES BY BUDGETARY PROGRAM

Program – Maintenance

Goal – Maintain all highways under MDOT maintenance jurisdiction in such a way as to afford convenient, comfortable, and economic use by the public at all times (Miss. Code Ann. §65-1-65)

Objective – Effectively carry out pavement preservation to ensure maximum lifecycle of MDOT maintained highways and the National Highway System (NHS)

Outcome: Percentage of the Interstate lane-miles with an acceptable PCR

Outcome: Percentage of state maintained 4-lane highway lane-miles an acceptable PCR

Outcome: Percentage of state maintained 2-lane highway lane-miles with an acceptable PCR

Outcome: Percent decrease in State-Maintained lane miles needing repair or rehabilitation

Strategy – Conduct routine maintenance, as well as major restoration, rehabilitation, and reconstruction

Output: Percent of pavement needs met annually.

Efficiency: Cost per mile to maintain state highways

Explanatory: Change in construction cost vs. change in annual revenue

Objective – Meet established standards for bridge conditions as required in the Moving Ahead for Progress in the 21st Century Act or subsequent legislation

Strategy – Monitor bridge conditions through routine inspections; prioritize projects to ensure deficient NHS bridges are addressed

Output: Number of bridges in poor condition

Output: Number of bridges with timber components

Explanatory: Change in construction cost vs. change in annual revenue

Goal – Maintain an attractive roadside while controlling erosion and maintaining drainage

Objective – Prevent unsightly vegetation from invading state maintained highway rights of way and obstructing visibility

Outcome: Percent increase acreage mowed

Strategy – Mow roadside vegetation within the designated mowing limits of the right of way.

Output – Total number of acres mowed (first and subsequent)

Program – Construction

Goal – Preservation and repair of existing infrastructure

Objective – Effectively implement pavement preservation to ensure maximum lifecycle of MDOT maintained highways and the National Highway System (NHS)

Outcome: Percentage of the Interstate lane-miles with an acceptable PCR

Outcome: Percentage of state maintained 4-lane highway lane-miles an acceptable PCR

Outcome: Percentage of state maintained 2-lane highway lane-miles with an acceptable PCR

Outcome: Percent decrease in State-Maintained lane miles needing repair or rehabilitation

Strategy – Perform major restoration, rehabilitation, and reconstruction

Output: Number of bridges in poor condition

Output: Number of bridges with timber components

Explanatory: Change in construction cost vs. change in annual revenue

Goal – Construct rehabilitate, and modernize four-lane highways based on need to relieve congestion (Miss. Code Ann. §65-3-97).

Objective – Timely completion of the 1987 Four-Lane Highway Program and 1994 Gaming Road Program, and successful continuation of Vision 21.

Outcome: Percentage of miles of state maintained highways that meet MDOT thresholds for congestion.

Strategy – Review congestion needs annually to reprioritize the list of highway segments requiring additional capacity.

Output: Miles of state maintained highway requiring additional capacity.

Strategy – Let to contract projects listed in MDOT’s five-year plan

Efficiency: Cost per mile to construct state highways

Explanatory: Change in construction cost vs. change in annual revenue

Goal – Improve safety of Mississippi’s highways.

Objective – Prevent vehicles from running off the road.

Outcome: Slow percent increase in total fatalities according to rolling five year average

Outcome: Percent reduction of serious injuries

Strategy – Install various types of rumble strip/stripe to help drivers become more aware that they are encroaching the roadside.

Output: Miles of rumble strip/stripe installed

Objective – Reduce the likeliness of head-on vehicular collisions

Outcome: Annual reduction of fatalities

Outcome: Annual reduction of serious injuries

Strategy – Install various median cable barrier on divided highways and centerline rumble strip for two-lane highways.

Output: Miles of cable barrier installed

Output: Miles of centerline rumble strip/stripe

Program – Administration

Goal – To efficiently provide support and financial oversight to all programs in accordance with state and federal regulations

Objective – Streamline administrative support to ensure other program budgets are maximized while providing adequate oversight and controls.

Outcome: Administration as a percent of the total budget

Strategy – Evaluate agency policies and procedures to ensure appropriate use of resources.

Output: Total number of financial transactions processed

Output: Total number of purchasing transactions (PO) processed

Efficiency: Number of full time accounting employees per financial transactions processed

Efficiency: Number of full time procurement employees per PO processed

Objective – Provide the public with the necessary resources to facilitate the safety of the traveling public, sufficient transparency and the availability of adequate informational tools.

Outcome: Total number of GoMDOT.com website views

Outcome: Percent increase in utilization of MDOTtraffic.com website

Strategy – Prepare appropriate marketing campaigns to educate the public on available resources and safe travel.

Objective – Ensure obligation of all federal funds

Outcome: Percentage of federal funds obligated

Strategy – Evaluate construction and maintenance needs and fund project according to priorities.

Output: Total federal funds obligated during fiscal year

Explanatory: Reduction in non-federal funds used to match federal funds

Program – Aeronautics, Rails, Ports, Waterways, and Public Transit

Goal – to provide assistance and to secure both state and federal funds to support and enhance all modes of the state’s transportation system

Objective – Ensure a safe and effective air transportation system in the State

Strategy - Conduct safety inspections of the public use airports

Output: Number of airports inspected

Objective – Ensure rail/highway grade crossings meeting safety requirements

Strategy – Conduct annual grade crossing inspections

Output: Number of grade crossings inspected

Strategy – Install safety devices at rail crossings

Program – Bonded Debt Service

Goal – Provide for the retirement of debt to return to a pay-as-you go system

Objective – Pay all debt service costs attributable to MDOT first

Outcome: Adequate Debt Coverage Ratio

Outcome: State share of annual debt service <3.75%

Strategy – Set aside a portion funds to make payments toward debt service

Output: Annual revenue to meet debt service