

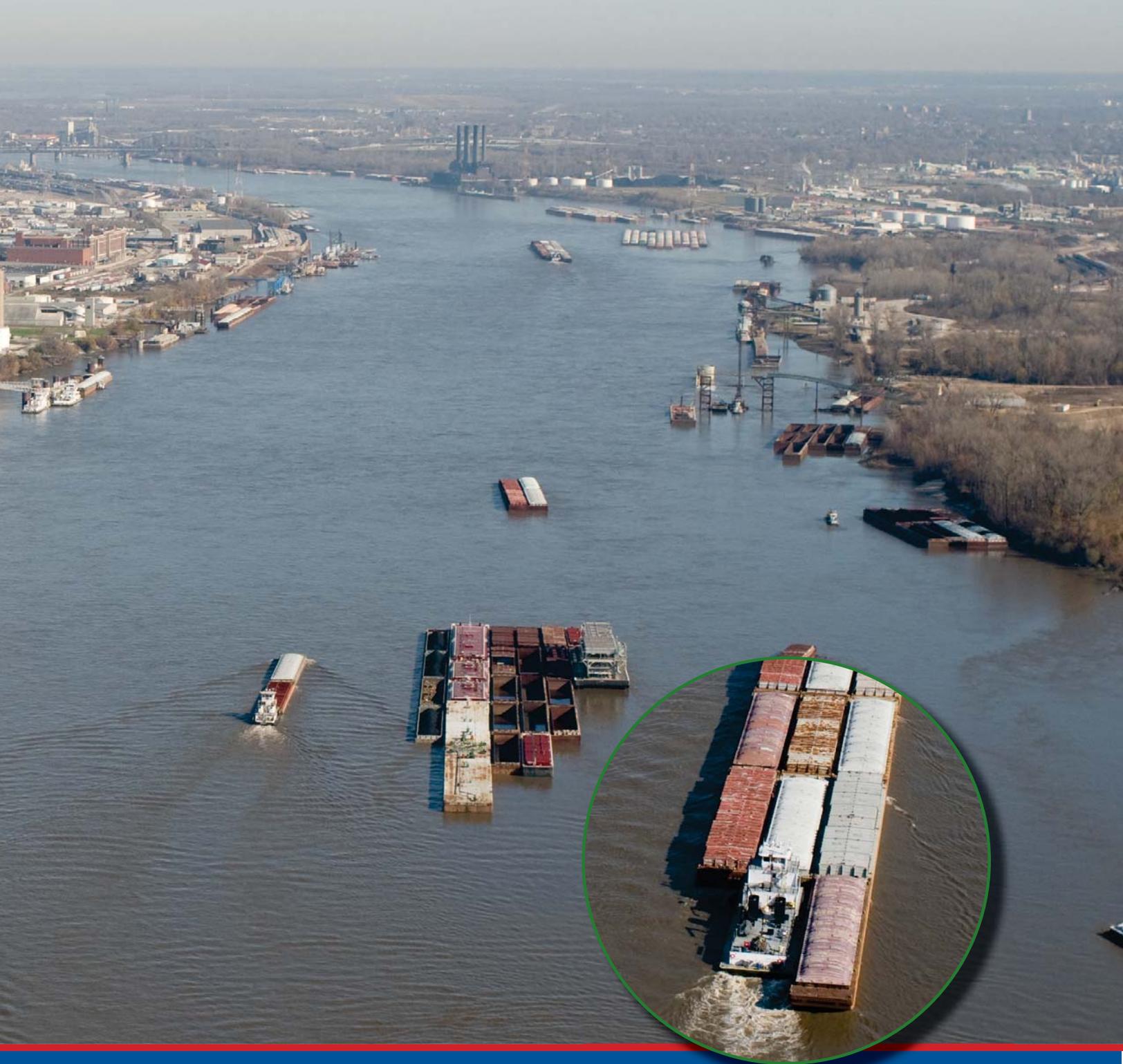


ADVANCE ECONOMIC DEVELOPMENT

Machelle Watkins, Transportation Planning Director

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Missouri's transportation system has a direct impact on the state's economy. Missouri businesses depend on our roadways, rail, waterways and airports to move their products and services both nationally and globally. An efficient, well-connected transportation system helps attract new businesses to our communities and helps existing businesses maintain a competitive edge with easy customer access, minimal shipping costs and strong links to a diverse workforce. We believe investments in transportation should create jobs and provide opportunities for advancement to all Missouri citizens. An investment in transportation should provide a positive economic impact on both the citizens we serve and the communities in which they live.

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

MEASUREMENT
DRIVER:
Eric Bernskoetter,
Transportation Planning
Specialist

PURPOSE OF
THE MEASURE:
This measure tracks the
economic impact resulting
from the state's transporta-
tion investments.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT works with the
Department of Economic
Development to perform
economic impact analyses
for the state's transportation
investments. The analy-
ses are performed using a
model called the Regional
Economic Modeling, Inc.
The REMI model results
demonstrate a strong link
between transportation
investment and economic
development.

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Economic return from transportation investment-7a

Transportation projects are an economic engine that drives growth in employment and other benefits. Economists use tools such as REMI modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

MoDOT's 2013-2017 Statewide Transportation Improvement Program invests approximately \$4.5 billion into highway and bridge projects, creating nearly 6,800 new jobs. The projects will contribute \$15.6 billion of economic output during the next 20 years, resulting in a \$3.64 return on every \$1 invested in transportation.

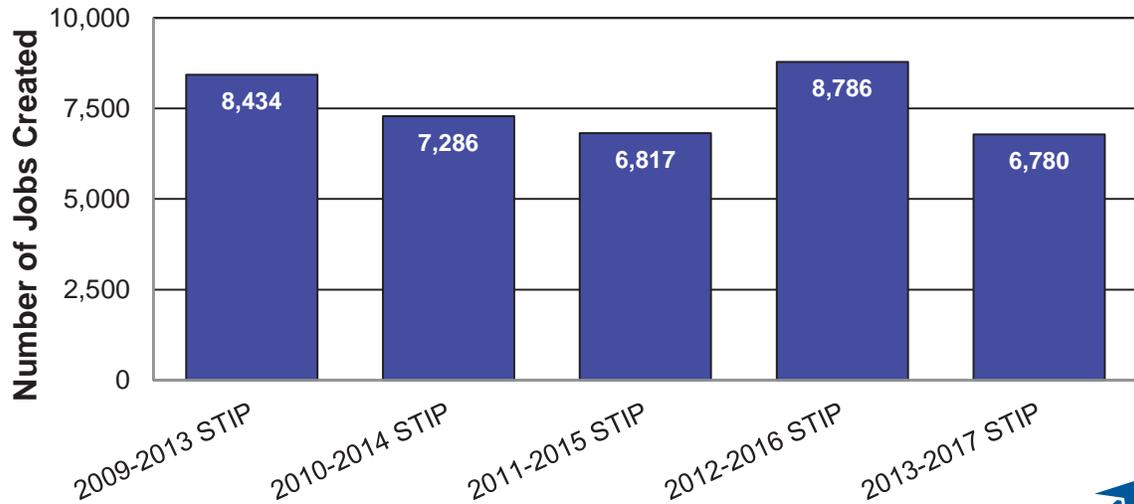
The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the most recent STIP (2012-2016), the jobs estimate is found to be a decrease of more than 20 percent. The return on investment of \$3.64 per dollar is lower than that of previous plans.

Though MoDOT redirected operating savings associated with the Bolder Five-Year Direction to construction, Missouri cannot cut its way to economic gains. Static transportation funding and increasing costs have chipped away at past levels of economic return.



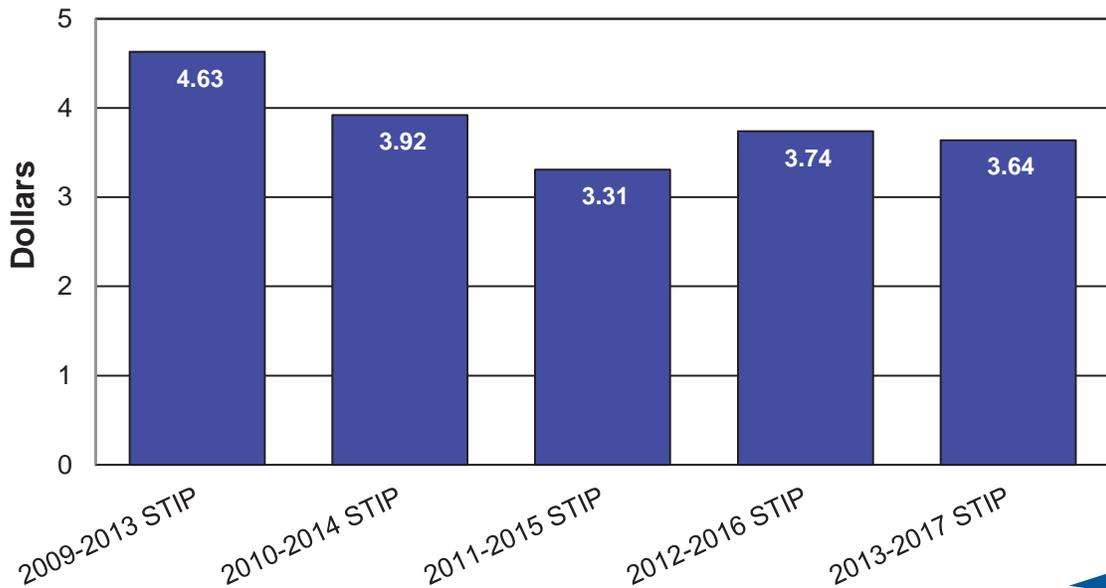
ADVANCE ECONOMIC DEVELOPMENT

Economic Return from Highway and Bridge Investments Annual Employment Benefit




DESIRED TREND

Economic Return from Highway and Bridge Investments 20-Year Benefit Ratio for Every Dollar Invested




DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

**MEASUREMENT
DRIVER:**
Ben Reeser,
Long-Range Transportation
Planning Coordinator

**PURPOSE OF
THE MEASURE:**
This measure analyzes the
strength of Missouri's trans-
portation infrastructure for
conducting business.

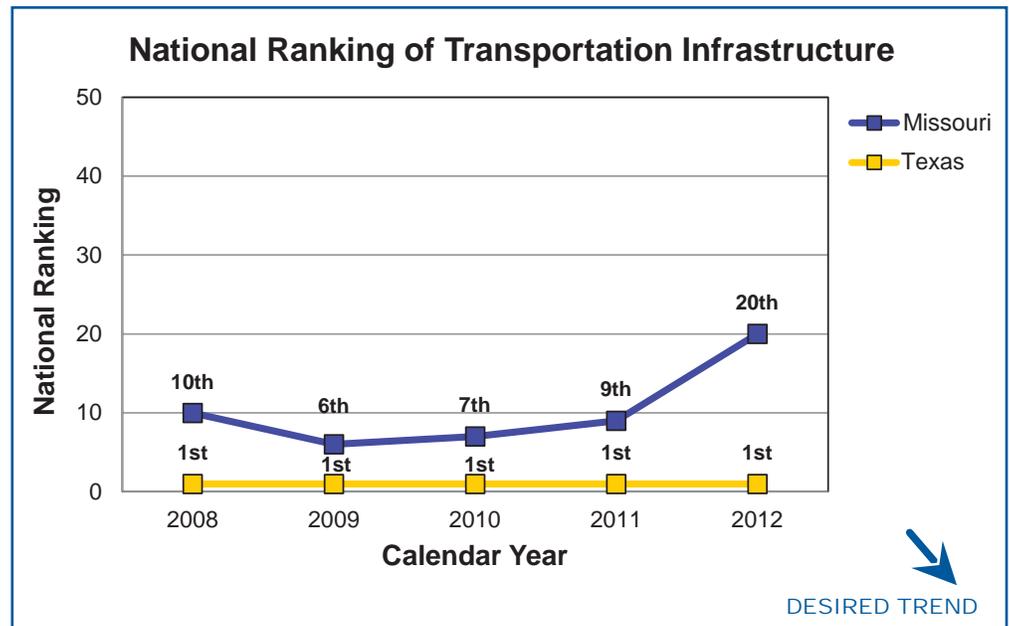
**MEASUREMENT
AND DATA
COLLECTION:**
Data for this measure is ob-
tained from an annual study
conducted by the Consumer
News and Business Chan-
nel. The study scores all
50 states on 51 measures
of competitiveness devel-
oped collaboratively with
business groups including
the National Association
of Manufacturers and the
Council on Competitive-
ness, as well as the states
themselves. Metrics are
separated into 10 catego-
ries, including transportation
infrastructure. The transpor-
tation infrastructure catego-
ry measures the following
for each state:

- Value of goods shipped
by air, land and water
- Availability of air travel
- Quality of roads
- Time it takes to commute
to work (added in 2012)

National ranking of transportation infrastructure-7b

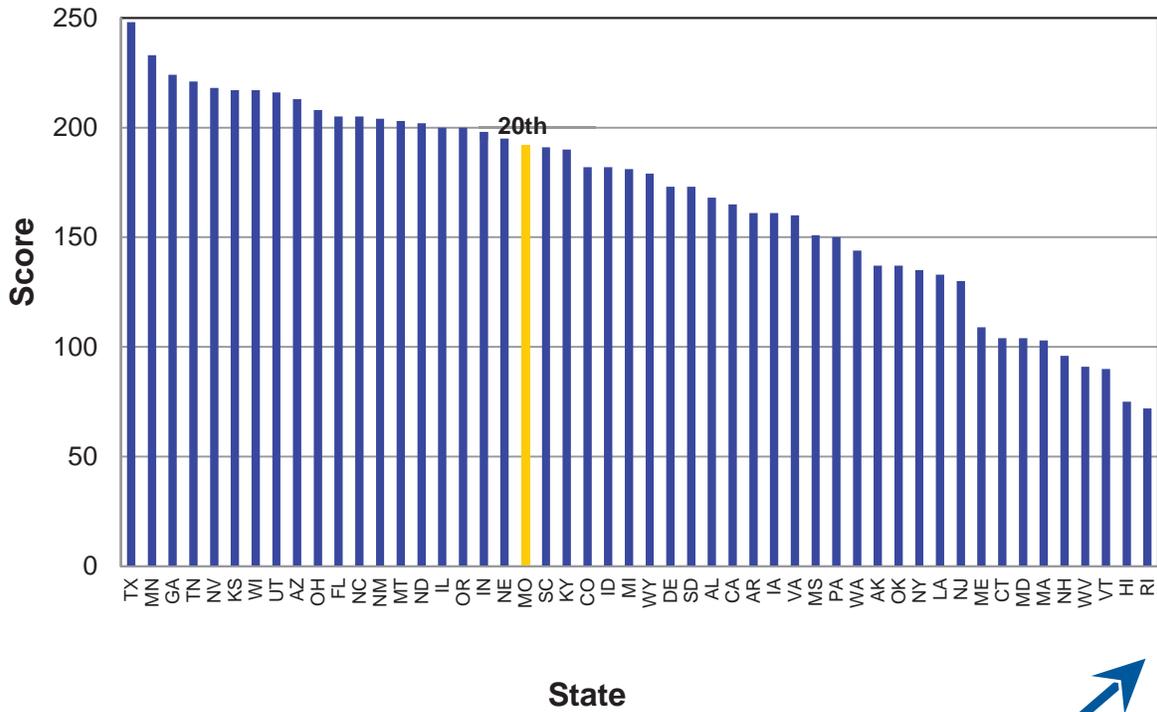
Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively and allows citizens to get to work and to conduct business efficiently.

Within the last five years, Missouri's transportation infrastructure was ranked in the top 10, but it has fallen every year since 2009. Significant changes during that time included adding 'time it takes to commute to work' to the measurement and a \$500 million per year reduction in Missouri's transportation infrastructure funding in 2011.



ADVANCE ECONOMIC DEVELOPMENT

2012 Transportation Infrastructure Scores by State



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Tona Bowen,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
The measure reports how
Missouri's state highway
system funding situation
compares to that of other
states.

MEASUREMENT
AND DATA
COLLECTION:
Per state revenue, highway
mileage and bridge counts
used in this measure are
gathered from Federal
Highway Administration an-
nual reports. The informa-
tion is updated as the data
becomes available from the
Federal Highway Adminis-
tration.

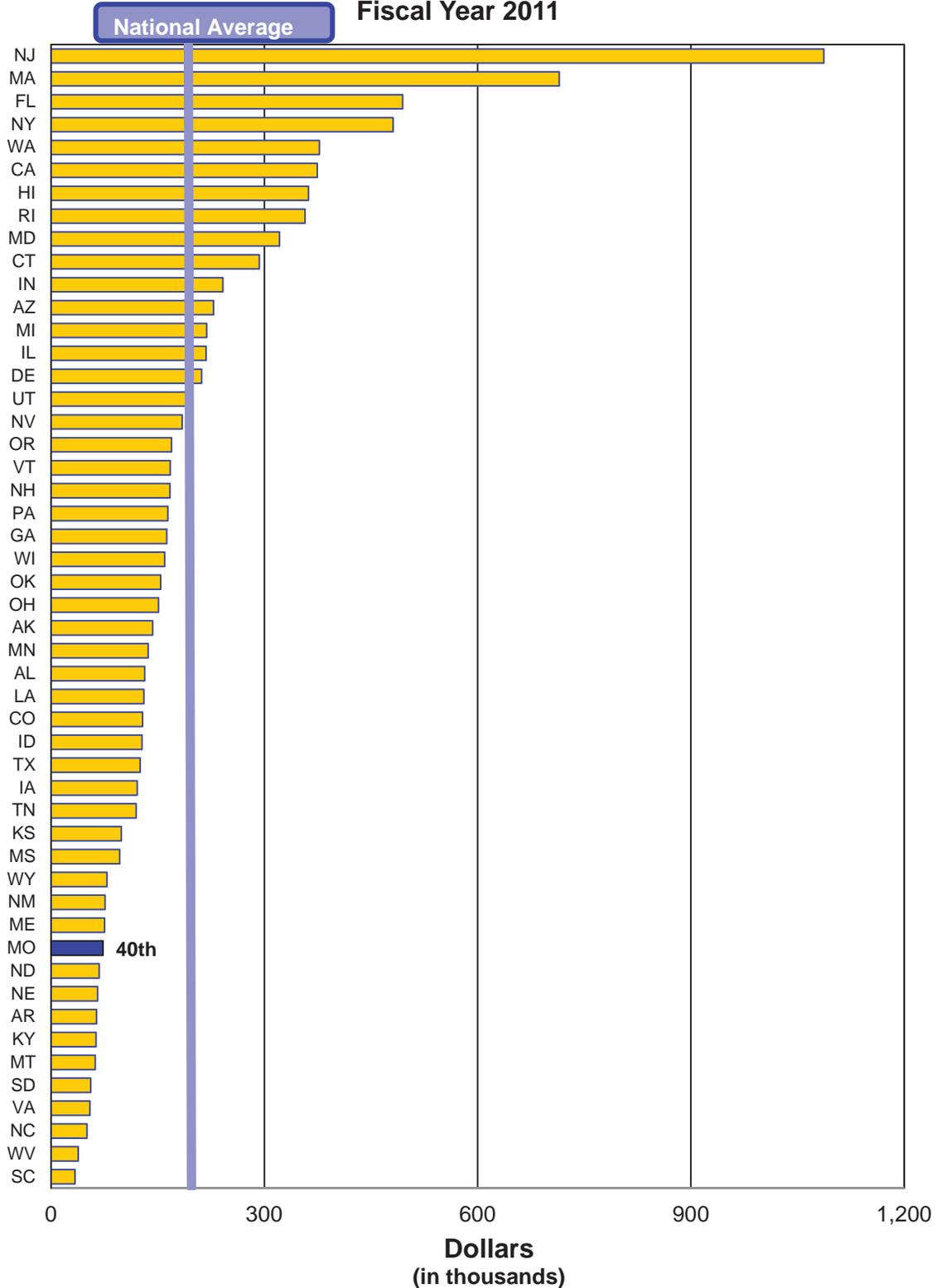
MoDOT national ranking in revenue per mile-7c

Missouri's revenue per mile of \$73,041 currently ranks 40th in the nation. Missouri's state highway system, consisting of 33,845 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,364 bridges. New Jersey's revenue per mile of \$1,086,768 ranks first. However, its state highway system includes only 2,323 miles and 2,371 bridges.

The cost to build bridges and maintain roads and highways increased sharply during the past 10 years due to inflation. In contrast, revenues from fuel taxes continue to decrease as vehicles become more fuel efficient. MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. In fact, the Reason Foundation ranked MoDOT as the fourth lowest administrative cost per mile in the nation in 2010. Further, beginning in 2011, MoDOT implemented the Bolder Five-Year Direction which reduced the size of the agency's staff by 1,200 and will result in the closing of 131 facilities and sale of more than 750 pieces of equipment. By 2015, the proposed direction will result in a savings of \$512 million that will be used for vital road and bridge projects.



MoDOT National Ranking in Revenue per Mile
Fiscal Year 2011



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

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MEASUREMENT
DRIVER:
Cheryl Ball,
Administrator of
Freight Development

PURPOSE OF
THE MEASURE:
This measure tracks annual
trends in the price of trans-
porting products in Mis-
souri as compared to other
Midwest states.

MEASUREMENT
AND DATA
COLLECTION:
Under Development

Goods movement competitiveness-7d

Product transportation costs vary depending on efficiency, reliability, safety, and available modal options in the state's transportation system. Low transportation costs are important to retain existing businesses and attract new business to increase employment and economic opportunity. The data from this measure is an indicator of how well Missouri's transportation system, management, and operations align with the needs of businesses to maintain the economic competitiveness of Missouri's products in the global markets and to keep product prices low in Missouri stores.

UNDER CONSTRUCTION

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

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**MEASUREMENT
DRIVER:**
Eric Curtit,
Administrator
of Railroads

**PURPOSE OF
THE MEASURE:**
This measure tracks the
amount of freight moved by
Missouri's largest transpor-
tation modes.

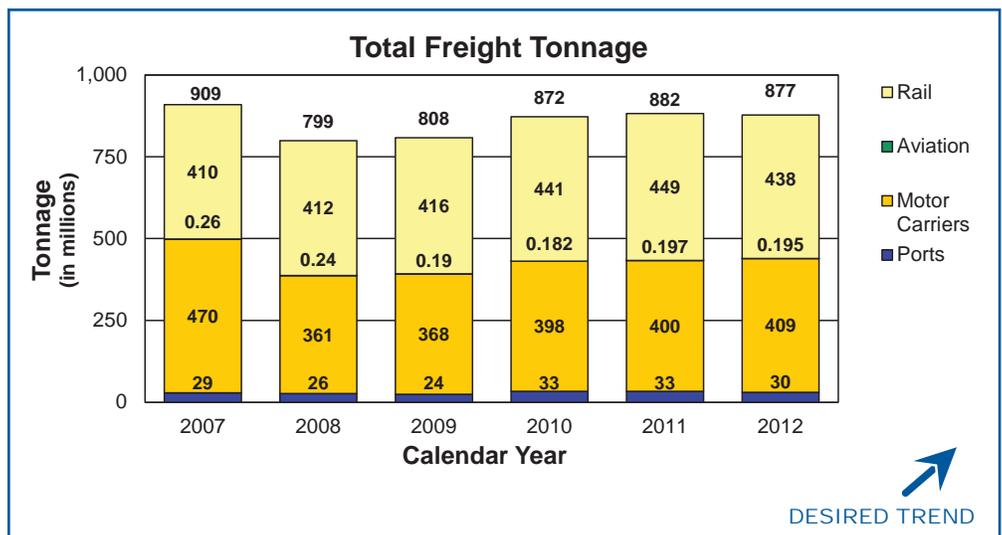
**MEASUREMENT
AND DATA
COLLECTION:**
Two times a year, a freight
tonnage estimator is used
to calculate the amount of
freight moved by railroads
and highways. The estima-
tor provides timely informa-
tion for Missouri's primary
freight movers. Freight data
for aviation and waterways
is a combination of direct
surveys and trend analy-
sis. This measure's data is
estimated but provides an
indication of current trends
and movements.

Freight tonnage by mode-7e

Everything comes from somewhere. How it gets from place to place depends on a number of factors. In Missouri, the vast majority of freight moves by rail, followed closely by trucks. These modes experience volume shifts from quarter to quarter and year to year, often based on the health of the national economy and shifts in consumer preferences. Note that the amount of freight moved in Missouri is recovering, but has not yet reached the pre-Great Recession levels of 2007.

Overall, the amount of freight shipped in 2012 was slightly less than 2011 totals. Rail freight fell approximately 2 percent as demand for coal and other bulk commodities dropped. Motor carriers hauled 2 percent more by weight. Trucking's increase was largely due to growth in durable consumer goods consumption. Durable goods such as appliances and furniture tend to move by truck.

Last year's drought caused low water levels in both the Missouri and Mississippi rivers. Hauling operations suffered, but would have been worse if not for late winter rain that allowed an earlier opening to the Missouri River shipping season.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

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Annual hours of truck delay-7f

MEASUREMENT
DRIVER:
Kim Russell,
Motor Carrier Services
Project Manager

PURPOSE OF
THE MEASURE:
This delay measure is
proposed to be used as a
Moving Ahead for Progress
in the 21st Century Act
national freight performance
measure.

MEASUREMENT
AND DATA
COLLECTION:
This measure will track
travel time above the con-
gestion threshold in units of
vehicle-hours for commer-
cial motor vehicles on the
interstate highway system.
Further guidance about
data requirements and
measure methodology will
be forthcoming from FHWA.



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Scott Marion,
Motor Carrier Services
Assistant Director

PURPOSE OF
THE MEASURE:
This reliability measure is
proposed to be used as a
Moving Ahead for Progress
in the 21st Century national
freight performance mea-
sure.

MEASUREMENT
AND DATA
COLLECTION:
This measure uses the
Truck Reliability Index, a
ratio of the total truck travel
time needed to ensure on-
time arrival to the agency-
determined threshold travel
time (e.g., observed travel
time or preferred travel
time), to gauge consistency
in truck freight travel times.
Further guidance about
data requirements and
measure methodology will
be forthcoming from FHWA.

Truck reliability index-7g



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Todd Grosvenor,
Financial Services
Administrator

PURPOSE OF
THE MEASURE:
This measure tracks the
number of jobs created
through MoDOT's economic
development program.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT collects this data
from a partnership devel-
opment database and is
based on the state fiscal
year from July 1 to June 30.

Jobs created by projects funded through the economic development program-7h

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. MoDOT allocates \$45 million of Cost Share/Economic Development funds annually, based on the Missouri Highways and Transportation Commission's funding distribution formula. At least \$5 million is set aside for projects that demonstrate economic development through job creation.

MoDOT participates up to 100 percent of the total project costs on the state highway system, if the project creates jobs that have been verified by the Department of Economic Development. Retail development projects are not eligible. If jobs are not created as planned, local entities must return funds to MoDOT.

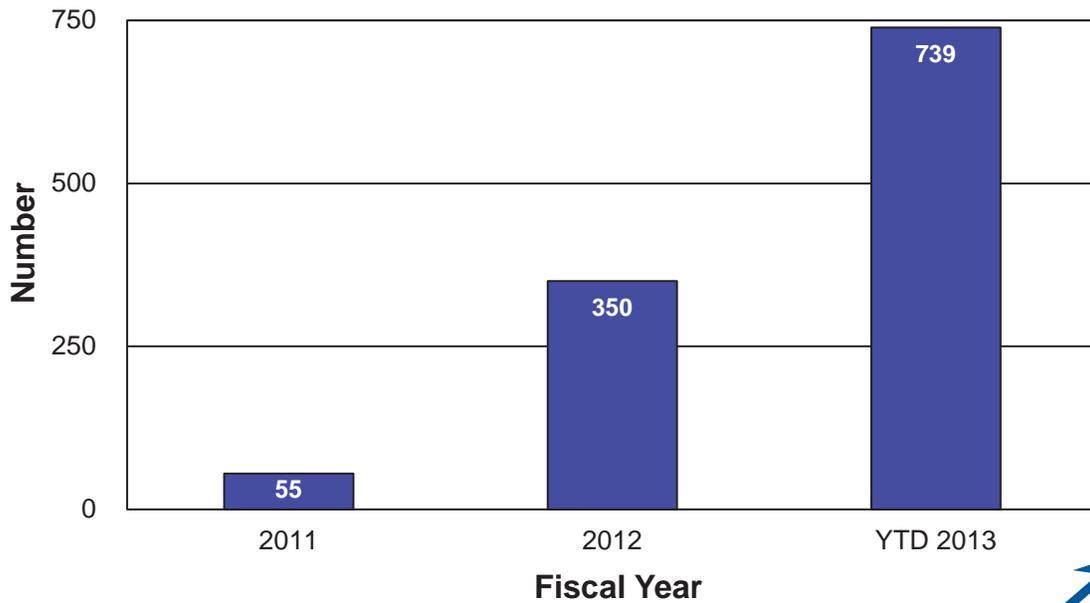
In 2013, the number of jobs increased significantly. Economic development funds were approved for the following projects:

- \$13.2 million for I-35/Route 69 interchange in Clay County, total estimated costs \$35.6 million. Ford Motor Company will create 250 jobs by 2016.
- \$5.6 million for I-44 Crossroads interchange in Jasper County, total estimated costs \$11.2 million. Blue Buffalo Pet Foods will create 129 jobs by 2019.
- \$4.9 million for Route 36 interchange east of Route AC in Buchanan County, total estimated costs \$4.9 million. Buchanan County Agri-Business Expo Center will create 60 jobs by 2019.
- \$4.0 million for Chesterfield Parkway West (I-64) interchange in St. Louis County, total estimated costs \$5.5 million. Reinsurance Group of America, Inc. (RGA) will create 300 jobs by 2019.

MoDOT markets the cost sharing and partnering programs throughout the state to build partnerships with entities to pool efforts and resources to accomplish what may have previously seemed unlikely.

ADVANCE ECONOMIC DEVELOPMENT

Jobs Created by Projects Funded Through the Economic Development Program



DESIRED TREND

RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT
DRIVER:
Rudolph Nickens,
Director of Equal
Opportunity and Diversity

PURPOSE OF
THE MEASURE:
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2000 Census report.

MEASUREMENT
AND DATA
COLLECTION:
MoDOT's Affirmative Action database is used to collect data. The Missouri 2000 Census data is used as the benchmark for this measurement.

Percent of minorities and females employed-7i

Efficient use of people resources provides opportunities for the department to leverage transportation resources with available human capital. By placing the right people in the right place, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

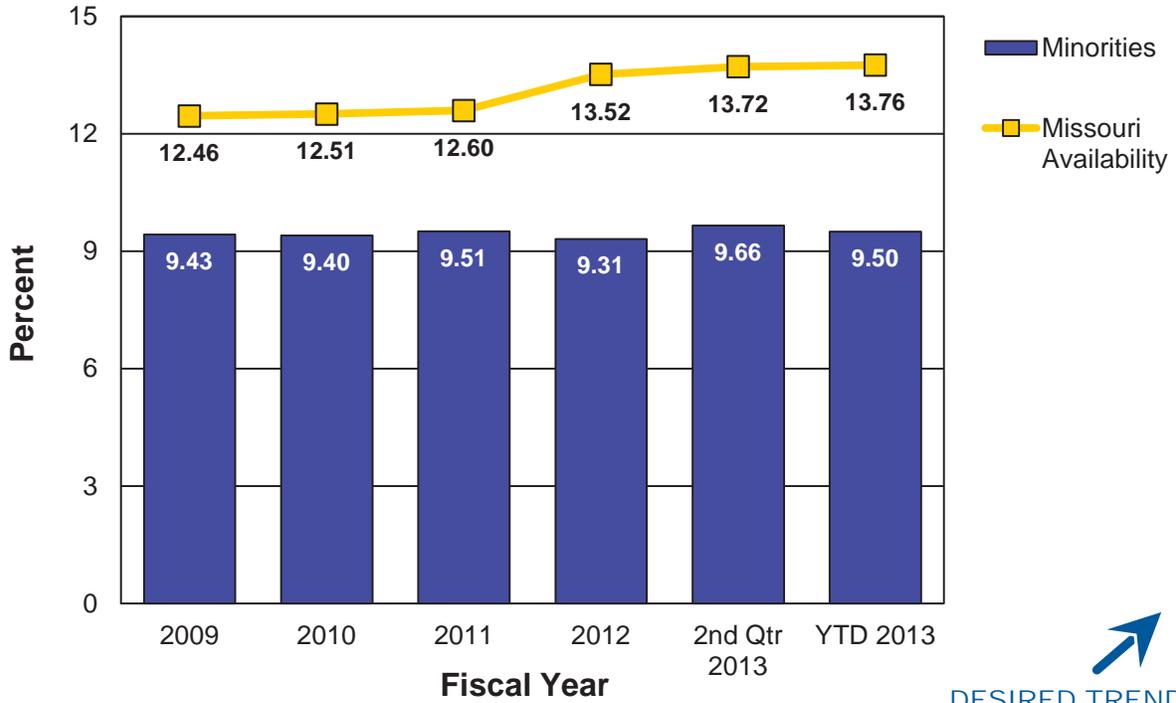
The total number of minority employees decreased by 2.29 percent (481 to 470) from the second quarter of fiscal year 2013 to the third quarter of FY 2013. The total number of female employees decreased by 5.33 percent from second quarter of FY 2013 to third quarter of FY 2013 (976 to 924). When compared to overall employment, the percent of females decreased (19.60 to 18.67 percent), and the percent of minorities also decreased (9.66 to 9.50 percent). Total employment during this time decreased from 4,979 to 4,948.

The department began recruiting externally to fill vacancies at the beginning of the third quarter. MoDOT staff has reached out to organizations that are geared toward females and minorities, attended career fairs at historically black colleges and universities, presented job announcements at NAACP meetings and forwarded announcements to our diverse contacts.

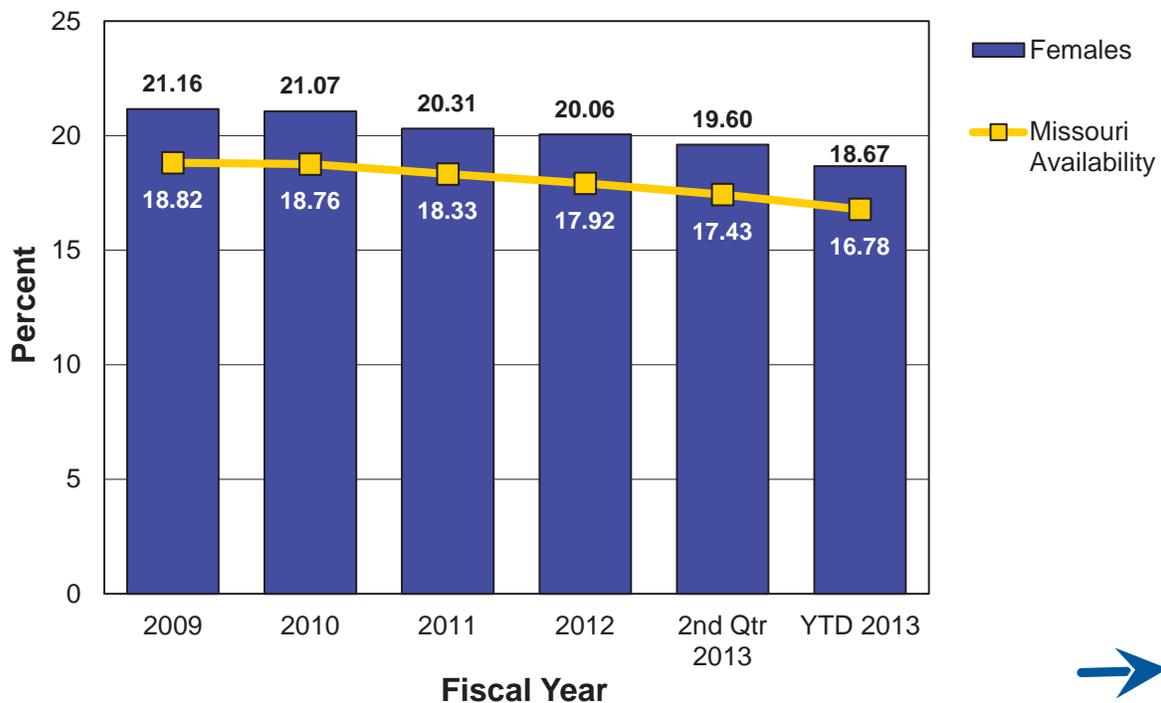


ADVANCE ECONOMIC DEVELOPMENT

Percent of Minorities Employed



Percent of Females Employed



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

**MEASUREMENT
DRIVER:**
Lester Woods, Jr.,
External Civil Rights
Director

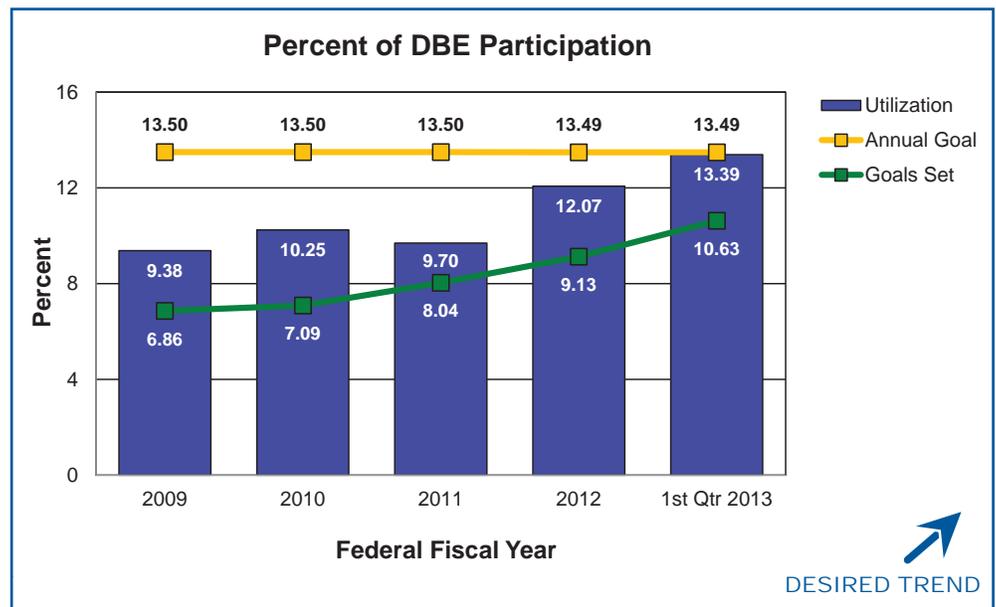
**PURPOSE OF
THE MEASURE:**
This measure tracks the
percent of Disadvantaged
Business Enterprise
use on construction and
engineering projects.

**MEASUREMENT
AND DATA
COLLECTION:**
Data is collected through
Site Manager for each
construction project. The
overall DBE goal is a
yearly target established by
MoDOT and FHWA regard-
ing the expected total DBE
participation on all federally
funded construction proj-
ects. Individual DBE project
goals are determined by
subcontract opportunity,
project location and avail-
able DBE firms that can
perform the scope of work.
DBE utilization is tracked for
each construction project
identifying the prime con-
tractor, contract amount, the
established goal and how
the prime contractor fulfilled
the goal. This measure is
based on the federal fis-
cal year, which is Oct. 1
through Sept. 30. Collection
of data of the DBE classifi-
cations began in FFY 2012.

Percent of disadvantaged business enterprise participa- tion on construction and engineering projects-7j

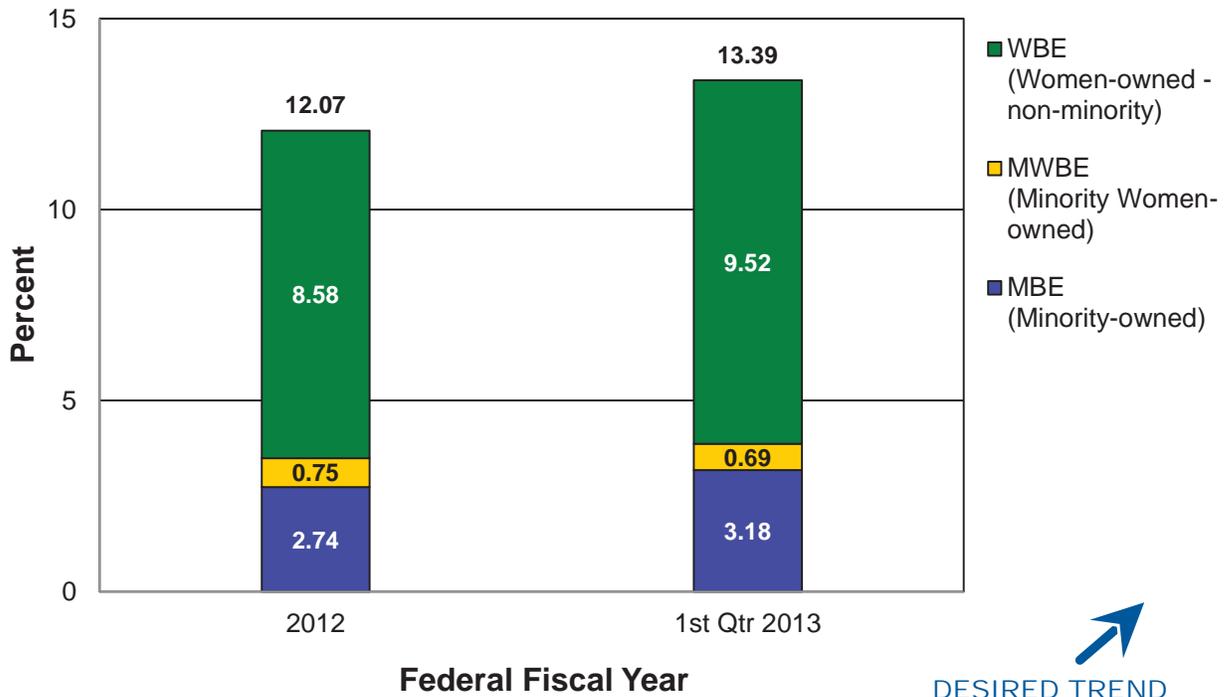
MoDOT believes its good business to support diversity among its contrac-
tors, subcontractors and suppliers. Contractors, subcontractors and suppli-
ers working on construction and engineering projects that receive federal-aid
or federal financial participation are required to take reasonable steps to
ensure DBEs have an opportunity to compete for and participate in project
contracts and subcontracts.

The overall DBE goal for federal fiscal year 2013 is 13.49 percent. The DBE
participation/utilization for 1st Quarter FFY 2013 is 13.39 percent. This is a
1.32 percent increase from FFY 2012. Of the 13.39 percent utilization, 3.18
percent is participation from minority-owned DBE firms, 0.69 percent is par-
ticipation from minority women-owned DBE firms and 9.52 percent is partici-
pation from women-owned DBE firms. The collective goals that were set for
projects closed during this quarter amount to 10.63 percent.



ADVANCE ECONOMIC DEVELOPMENT

Percent of DBE Participation by MBE/WBE



RESULT DRIVER:
Machelle Watkins,
Transportation Planning
Director

ADVANCE ECONOMIC DEVELOPMENT

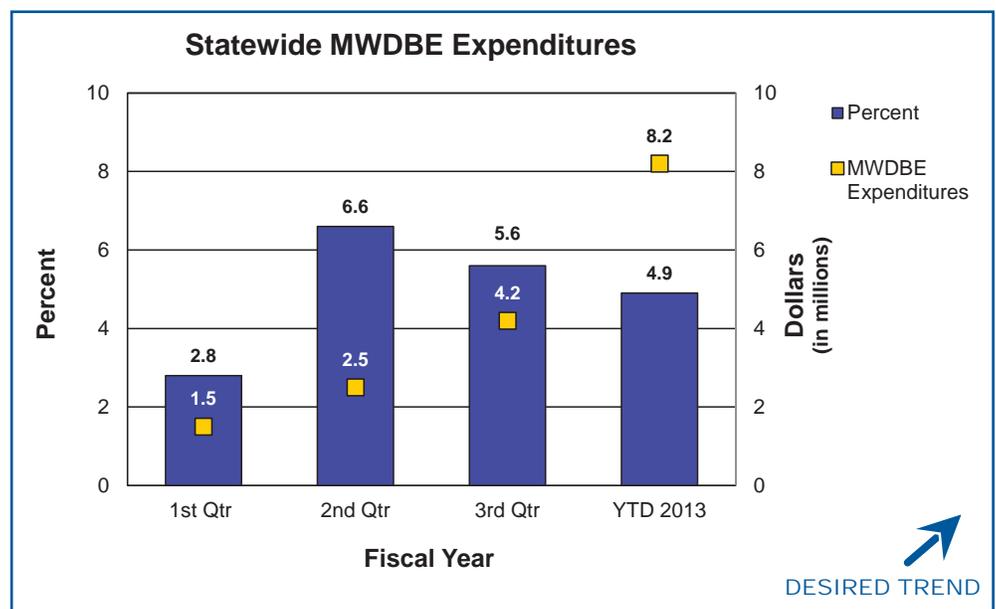
**MEASUREMENT
DRIVER:**
Rebecca Jackson,
General Services
Manager

**PURPOSE OF
THE MEASURE:**
This measure tracks the department's non-program spending with certified minority, women, and disadvantaged business enterprises. Vendors may be certified through the Office of Administration as well as the Missouri Regional Certification Committee. Included in these expenditures are items such as materials, equipment, tools and supplies. Program spending, including construction, design consultants, local agencies, highway safety and multimodal programs, and exempted activities such as utilities, postage, organizational memberships, conferences, travel, etc. are excluded from total dollars spent.

**MEASUREMENT
AND DATA
COLLECTION:**
Data is obtained from the statewide financial accounting system expenditures and from UMB for purchase card expenditures. Certified vendors are maintained by general services in a statewide procurement vendor database.

Expenditures made to certified minority, women and disadvantaged business enterprises-7k

Ensuring MoDOT spending is representative of Missouri communities advances economic development for all business enterprises. Historical data helps identify opportunities for improvement including education of staff with procurement authority, outreach to MWDBE vendors to become certified and focused inclusion efforts. So far this fiscal year, MoDOT has been successful in expanding its use of diverse vendors. Year-to-date total shows 4.9 percent or \$8.2 million were spent using MWDBE vendors.



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