





PARTNER WITH OTHERS TO DELIVER TRANSPORTATION SERVICES

Tangible Result Driver – Mabelle Watkins, Transportation Planning Director

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

Number of dollars of discretionary funds allocated to Missouri-6a New!

Result Driver: Machelles Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services Administrator

Purpose of the Measure:

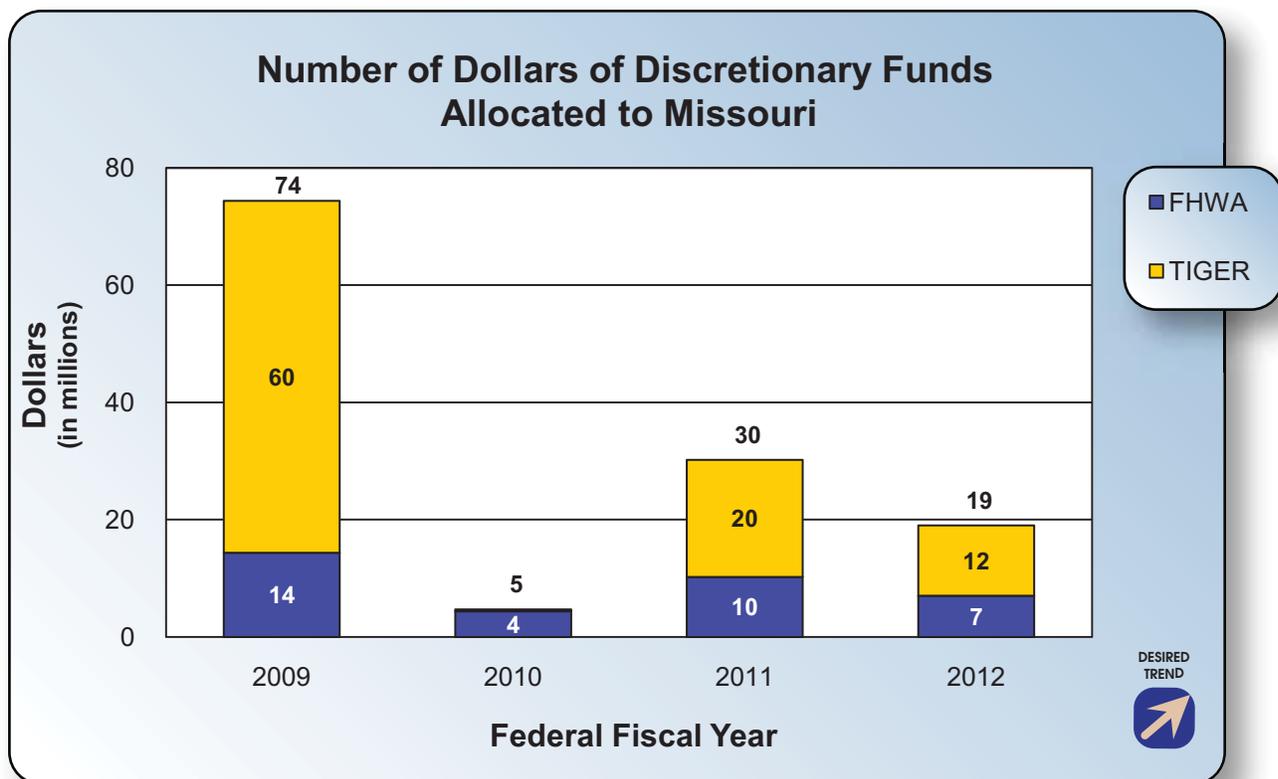
This measure shows the number of dollars of discretionary funds allocated to Missouri.

Measurement and Data Collection:

This is an annual measure updated each October. Discretionary funds are federal funds allocated to states for specific highway projects. States compete for these funds, which are above the formula apportionments. These funds include Transportation Investment Generating Economic Recovery (TIGER) grants and the following Federal Highway Administration (FHWA) programs: High Speed Rail Crossings, Innovative Bridge Research and Development, Interstate Maintenance, Scenic Byways, Transportation Community System Preservation, Public Lands, Delta Region Transportation Development and Truck Parking Facilities. Financial Services collects this information from FHWA and USDOT.

Improvement Status:

The number of dollars of discretionary funds allocated to Missouri for specific highway projects decreased in fiscal year 2012 compared to fiscal year 2011. In FY2012, FHWA funds were allocated for the Rustic Road bridge replacement over Grindstone Creek in Boone County, Route I-44 bridge replacement over Meramec River in St. Louis County, trail and signage improvements for Cliff Drive and Spirit of Kansas City scenic byways, Northside Livability Initiative in St. Joseph, access and traffic improvements at St. Joseph Medical Center in Kansas City, Grantwood Village Historic enhancements in St. Louis County, Route 34 roadway improvements in Bollinger County and various railroad crossing improvements in Pettis County. Also, TIGER funds were allocated for railroad overpass improvements in Joplin.



Number of dollars generated through cost-sharing and partnering agreements on highway and bridge projects-6b

Result Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Todd Grosvenor, Financial Services Administrator

Purpose of the Measure:

This measure shows the number of dollars invested by cities, counties, transportation corporations, transportation development districts and others for state highway system improvements. It monitors the effectiveness of MoDOT's cost-sharing and partnering programs. MoDOT allocated \$30 million in fiscal years 2009-2011 and \$37.5 million in fiscal year 2012 for cost-share projects.

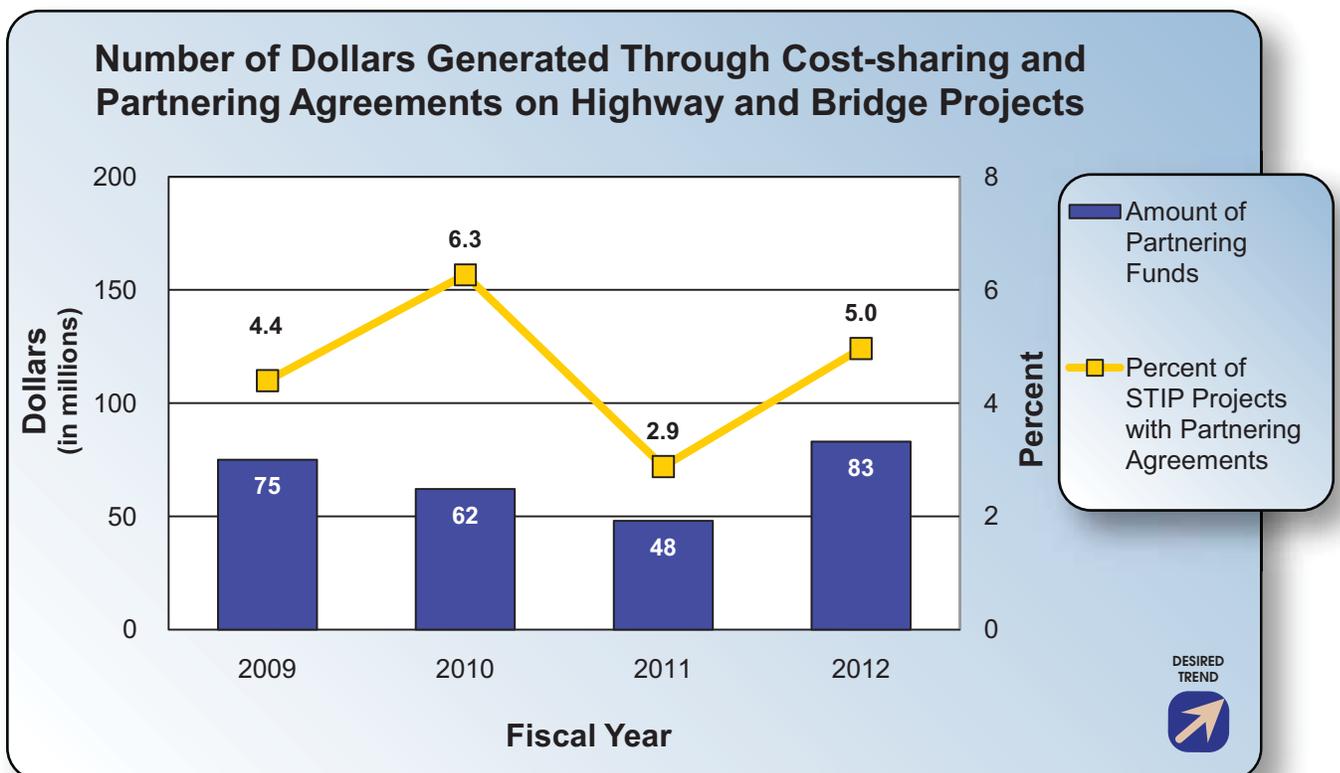
Measurement and Data Collection:

This is an annual measure updated each October. Financial Services collects this data from the Statewide Transportation Improvement Program (STIP) and Permits databases. The dollars are shown in the state fiscal year in which construction contracts are awarded and permit jobs are completed. The percent is the number of cost-sharing projects divided by the total number of projects per year in the STIP.

Improvement Status:

The number of dollars and the percent of projects increased in fiscal year 2012 compared to fiscal year 2011. In FY2012, construction contracts were awarded for the following cost-share and other partnering projects: Route 67 in Butler County, Route 40 in Jackson County, Route 47 in Franklin County, Route 61 in Jefferson County, Route 65 in Greene County, Route 150 in Jackson County, Route 169 in Clay County and others.

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.



Number of dollars generated through cost-sharing and partnering on Multimodal projects and services-6c New!

Results Driver: Mabelle Watkins, Transportation Planning Director

Measurement Driver: Missy Wilbers, Railroad Projects Manager

Purpose of the Measure:

This measure shows the number of dollars invested by the federal government, state government, local governments, and private investors for transportation system improvements in non-highway modes of transportation. It includes capital and operational expenditures for each of these modes. It monitors the investment levels of each partner to help illustrate the scale of the respective investment.

Measurement and Data Collection:

MoDOT tracks these amounts through its budget processes. Data is collected for projects and then aggregated into the amounts shown below. This measure is updated annually in July.

Improvement Status:

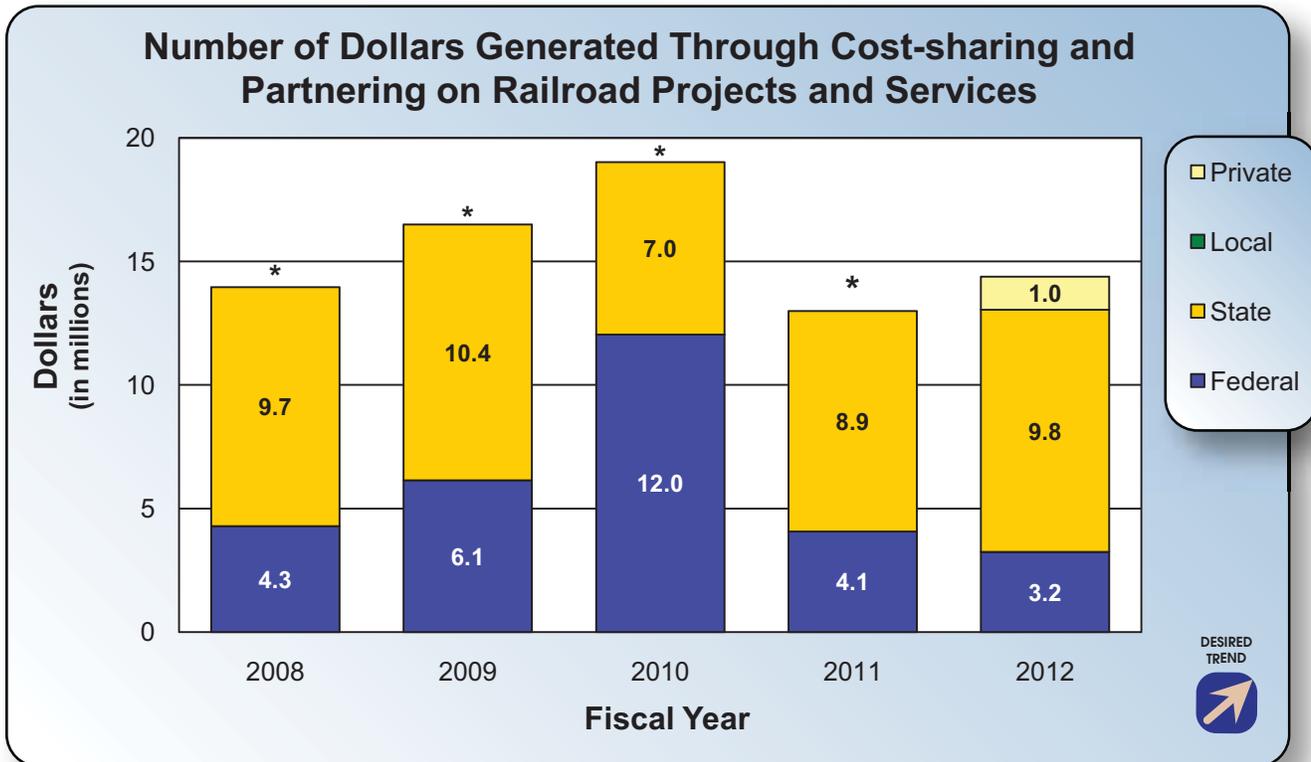
Railroads – Total investment in railroads for fiscal year 2012 was \$14.53 million. The state invested \$10.5 million in railroads in FY 2012. This is an increase of approximately \$1.1 million from FY 2011. In the same period, there was a decrease of approximately \$800,000 in federal funds. Federal funds are primarily obligated for grade crossing safety, while state funds primarily fund Amtrak operations. The remaining state funds are contributed to the grade crossing safety account.

Transit – For FY 2012 there was a total expenditure of \$32 million in federal capital monies and state transit operational funds in grant programs administered by MoDOT. The capital projects included transit vehicle replacements and facility construction. The local funds reported matched federal transit capital funds for transit vehicle acquisitions. The 2012 expenditures were lower than

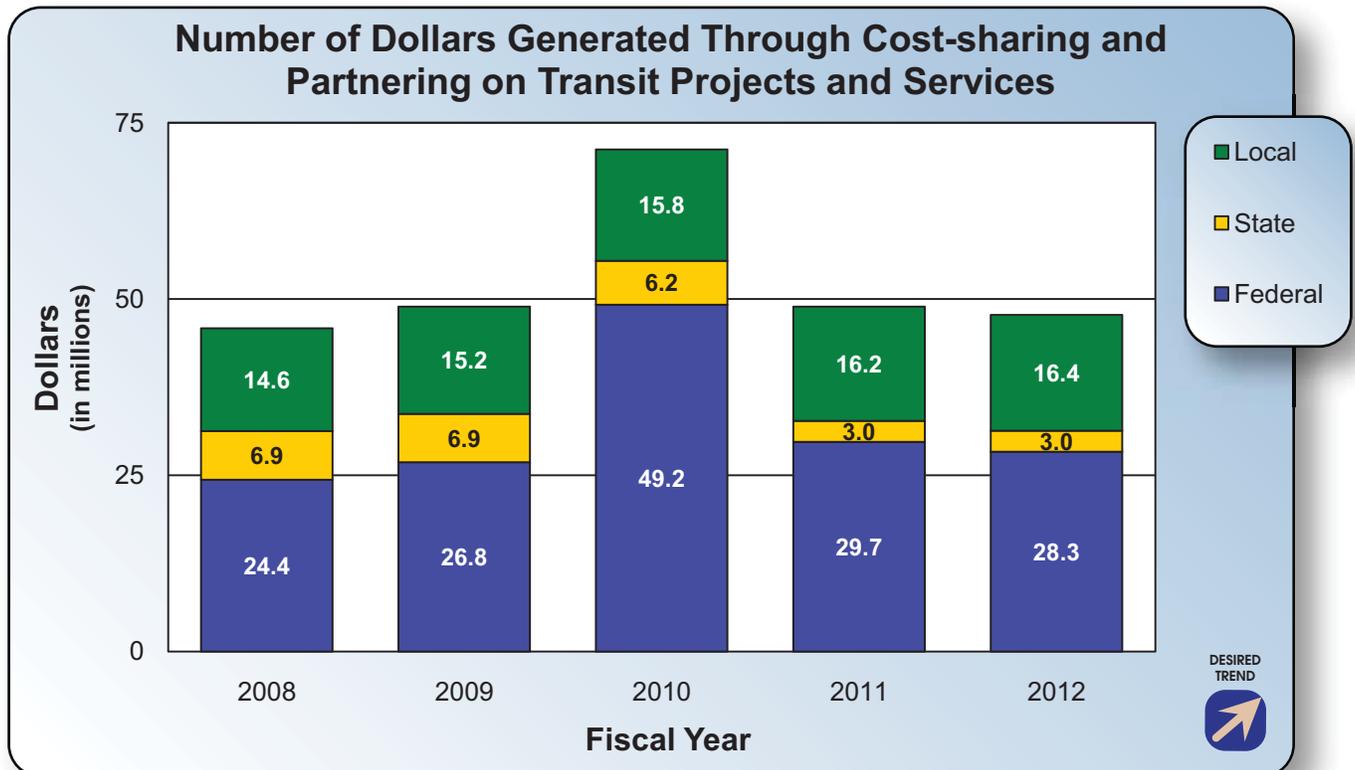
2010 due to reduced federal Recovery Act spending as well as elimination of state general revenue funding in the state transit program and the Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP).

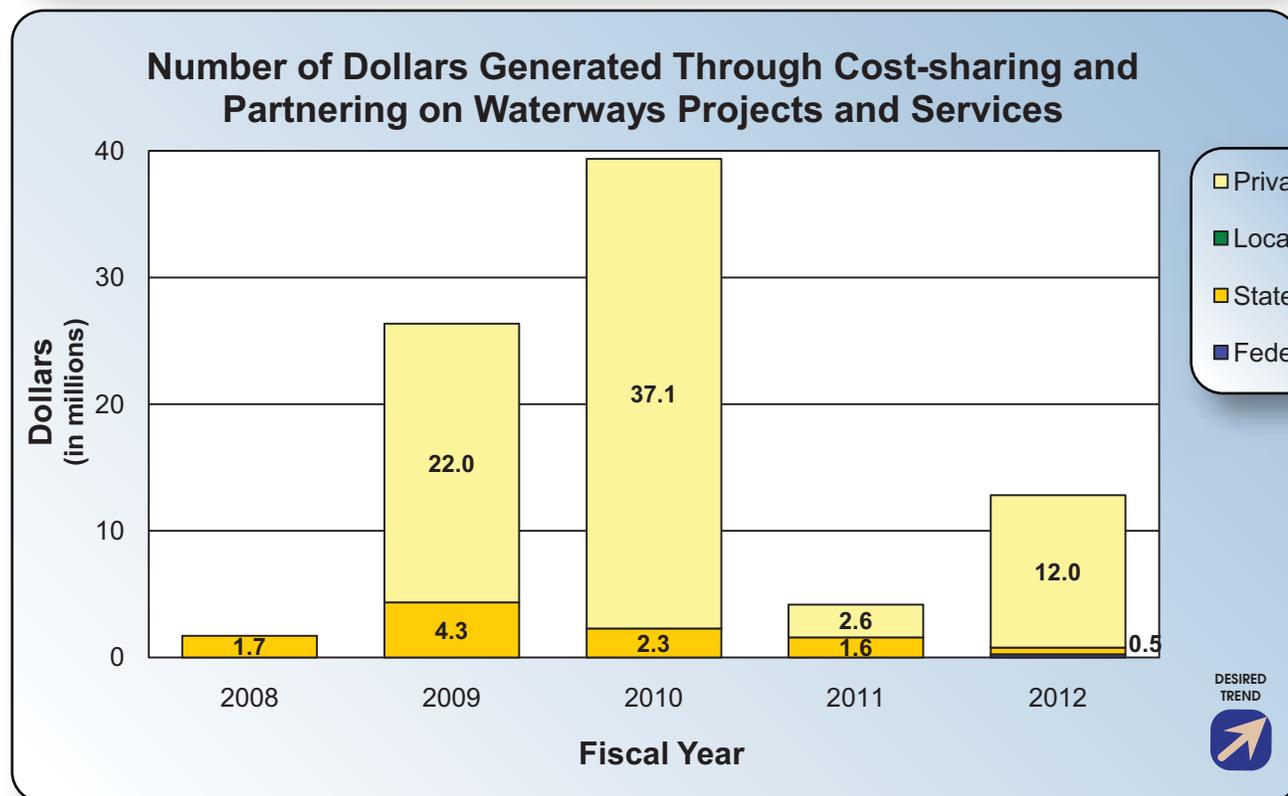
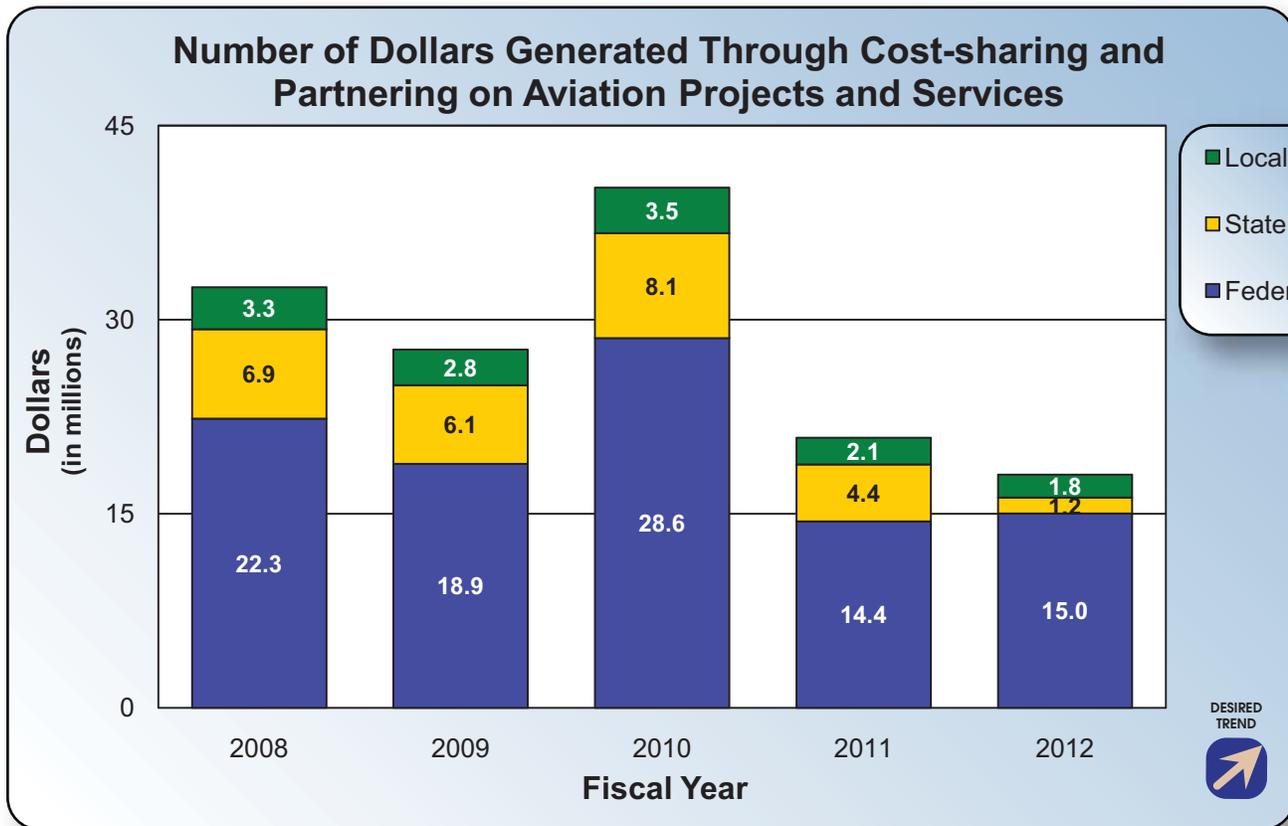
Aviation – Total investment in aviation for FY 2012 was \$17.79 million. There was a slight increase of about \$250,000 in federal investment in aviation in FY 2012. In this same period, there was a decrease of approximately \$3.1 million in state funds invested in aviation. This decrease is attributable to the completion of smaller scale projects using state funding in FY 2012 as compared to FY 2011. Federal funds invested in aviation include non-primary entitlement funds, state apportionment funds and discretionary funds, while state funds invested in aviation are from the State Aviation Trust Fund.

Waterways – For fiscal year 2012 there was a total expenditure of \$725,578 in state funds. This total includes the Administrative Grant Program, ferry operating assistance and the completion of capital projects funded in FY 2009. There has been no state funding for port capital projects since FY 2009. Federal funds of \$6.7 million were available for port projects in FY 2012 although some were from funding sources outside of MoDOT. Waterways chart includes private funds, which flow directly to the ports. These funds are included in the chart below.



*Private data was not available for FY 2008-2011.





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