



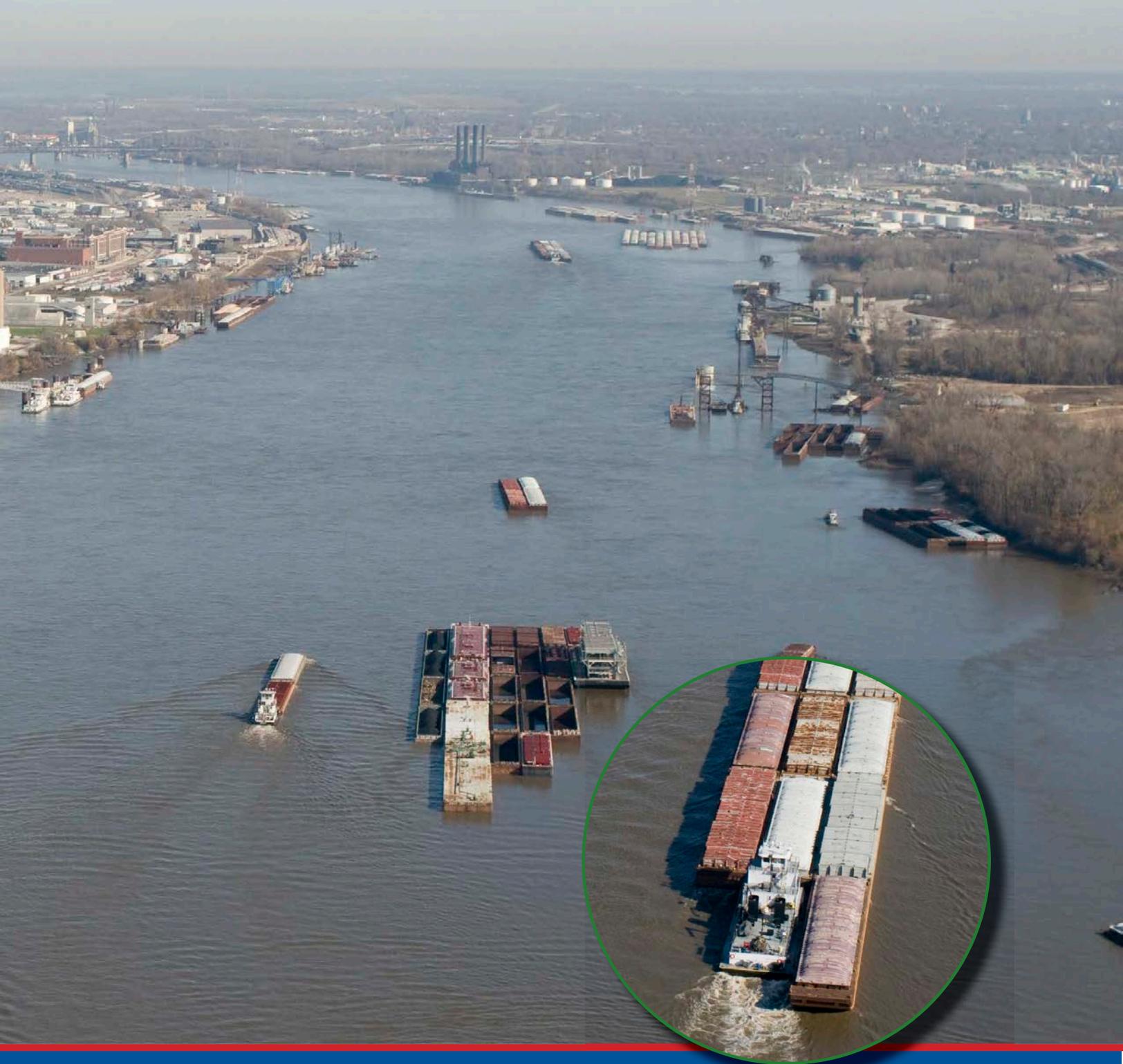
# ADVANCE ECONOMIC DEVELOPMENT

*Machelle Watkins, Transportation Planning Director*

The logo for 'Tracker' features a stylized green and white circular graphic on the left, consisting of a circle with a crosshair. To the right of this graphic, the word 'Tracker' is written in a bold, green, sans-serif font with a white outline.

# 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

## ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT  
DRIVER:  
Eva Voss, Senior  
Transportation Planner

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  
Economic Development  
Research Group to perform  
economic impact analyses  
for the state's transportation  
investments. The analyses  
are performed using a mod-  
el called the Transportation  
Economic Development  
Impact System, or TREDIS.  
The TREDIS model results  
demonstrate a strong link  
between transportation  
investment and economic  
development.

### *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 TREDIS modeling, to provide state and regional estimates of economic benefits related to specific projects, corridors and program expenditures.

MoDOT's 2014-2018 Statewide Transportation Improvement Program invests approximately \$4.4 billion into highway and bridge projects, creating 6,528 new jobs. The projects are expected to contribute \$15.9 billion of economic output during the next 20 years, resulting in a \$3.62 return on every \$1 invested in transportation.

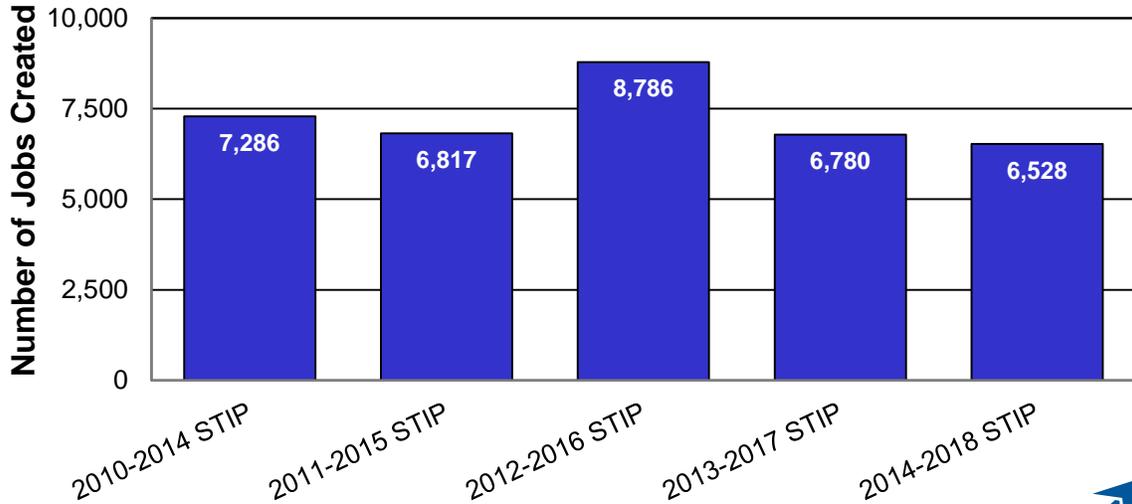
The figures tell a powerful story of economic success, but are also a sign of missed opportunity. When compared to the previous year's STIP (2013-2017), the jobs estimate decreased 3.7 percent.

Decreasing transportation funding and increasing costs are chipping away at the levels of economic return. The situation will become more drastic as MoDOT's annual construction program plummets from \$700 million to \$325 million during the 2015-2019 STIP years.



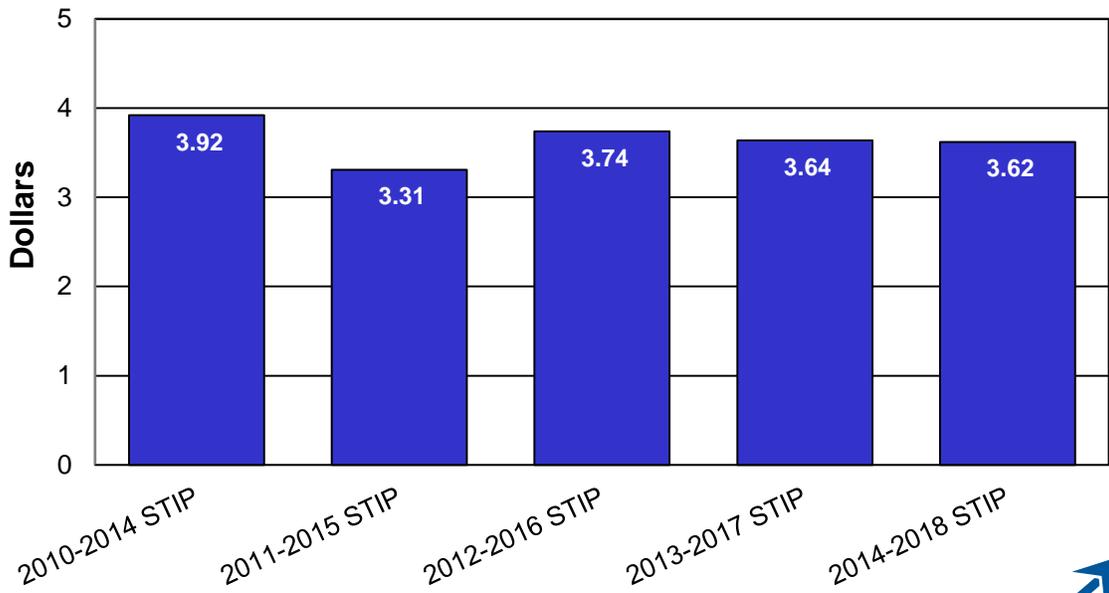
# ADVANCE ECONOMIC DEVELOPMENT

## 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 56 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 infrastruc-  
ture and transportation.  
The infrastruc- and transpor-  
tation category measures  
the following for each state:

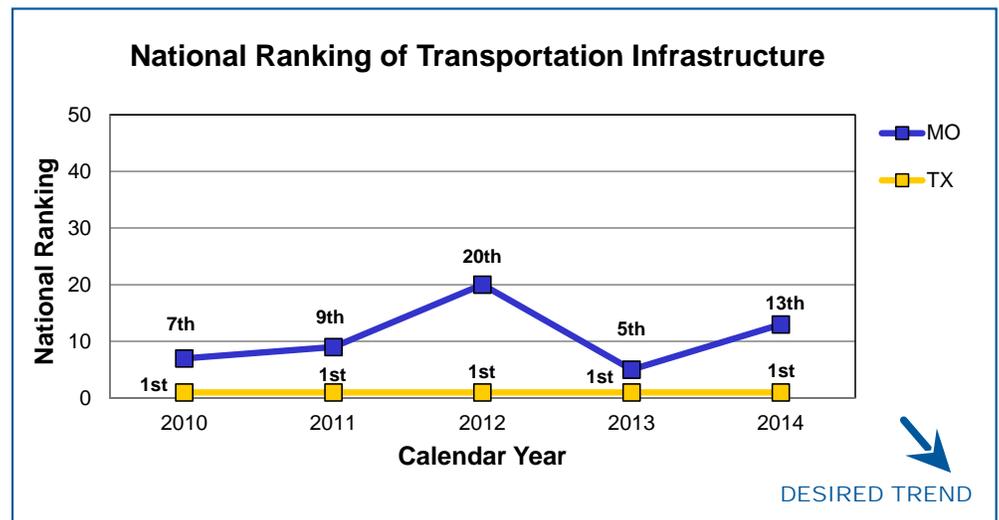
- Value of goods shipped  
by air, waterways, roads  
and rail (2013 based  
on quantity of goods  
shipped, not value)
- Availability of air travel
- Quality of roads and  
bridges
- Time it takes to commute  
to work (added in 2012)
- Supply of safe drinking  
water (added in 2013)

### National ranking of transportation infrastructure-7b

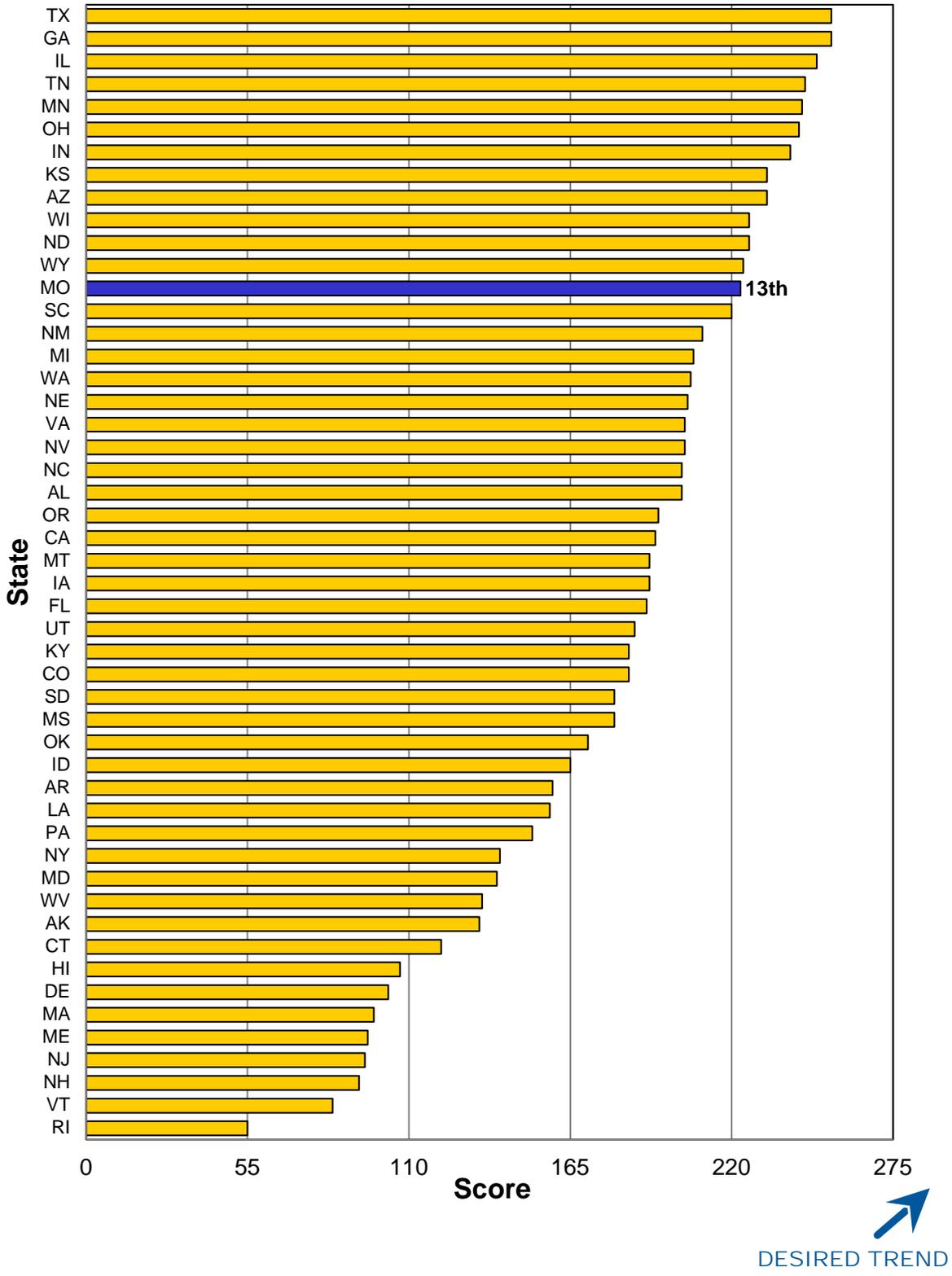
Transportation infrastructure leads to the attraction of new businesses and of employers looking to expand. These actions lead to new jobs, new opportunities and new revenue for states. A robust transportation infrastructure allows manufacturers to distribute their products quickly and inexpensively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

Prior to 2012, Missouri's national rank in transportation infrastructure was in the top nine. In 2012, Missouri decreased to 20 in the national ranking as the measure added time it takes to commute to work. The ranking improved in 2013 as the measure changed to quantity of goods shipped instead of value. Missouri's ranking declined again in 2014 as the measure changed back to value of goods shipped instead of quantity.

Missouri's ranking of thirteenth best in the nation is challenging to maintain as the state's annual transportation infrastructure funding decreased from \$1.2 billion to \$700 million beginning in 2011, and is projected to decline to \$325 million beginning in fiscal year 2017. At that point, MoDOT will not be able to keep the transportation system in the shape it is in today. Many of the factors used to rank transportation infrastructure are expected to decline.



### 2014 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.

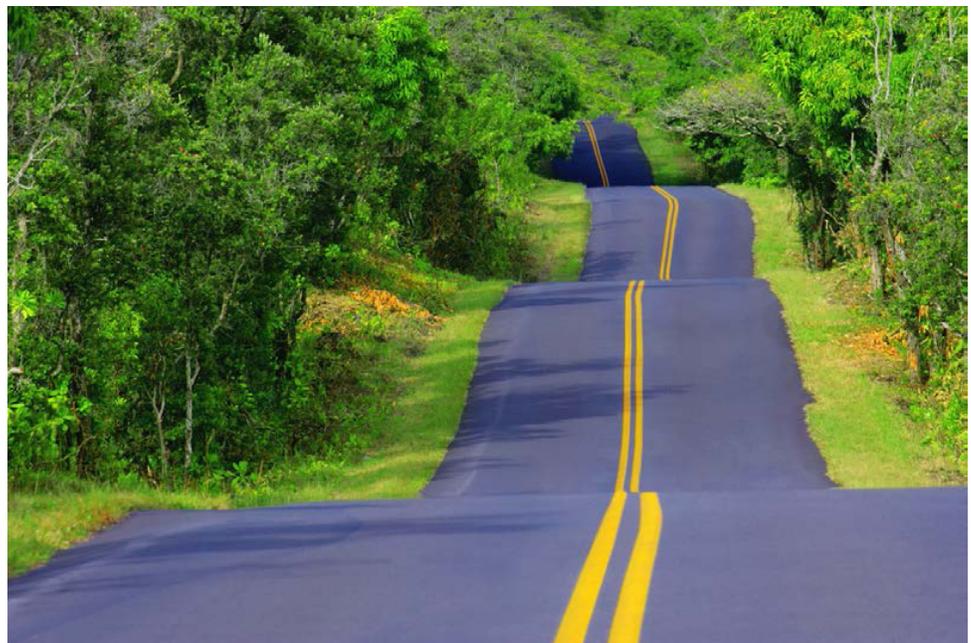
MEASUREMENT  
AND DATA  
COLLECTION:  
Per state revenue and high-  
way mileage counts used in  
this measure are gathered  
from Federal Highway Ad-  
ministration annual reports.  
The information is updated  
as the data becomes avail-  
able from the Federal High-  
way Administration. The  
bridge count information  
was received from Better  
Roads magazine.

### *MoDOT national ranking in revenue per mile-7c*

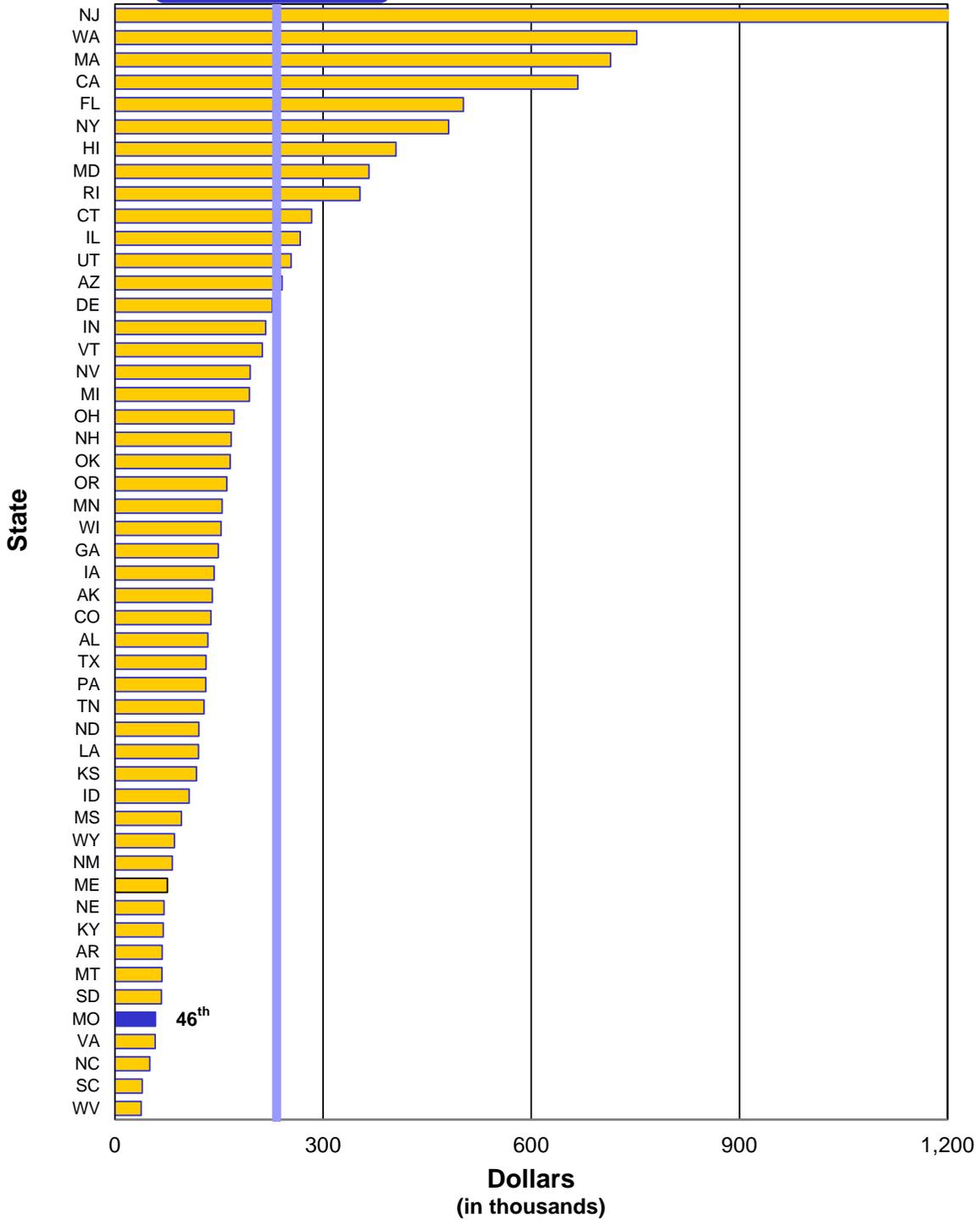
Missouri's revenue per mile of \$58,234 currently ranks 46th in the nation. Missouri's state highway system, consisting of 33,890 miles, is the seventh largest system in the nation. In addition, Missouri ranks sixth nationally in number of bridges with 10,371 bridges. New Jersey's revenue per mile of \$1,859,492 ranks first. However, its state highway system includes only 2,326 miles and 2,408 bridges.

The cost to build and maintain roads and bridges 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 and people drive less.

MoDOT stretches transportation revenue as far as it can, in order to put as much as possible into roads and bridges. However, MoDOT's revenue per mile will continue to plummet if the current projections hold true. By 2020, MoDOT won't have enough state revenue to match federal funds. The unmatched funds will be given to other states instead. By fiscal year 2017, construction funding will not cover the cost of keeping Missouri's transportation system in the shape it is in today and won't begin to address the system expansion projects Missourians desire in their transportation system.



**MoDOT National Ranking in Revenue per Mile  
Fiscal Year 2012**



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT  
DRIVER:  
Cheryl Ball,  
Administrator of  
Freight Development

PURPOSE OF  
THE MEASURE:  
This measure tracks the  
estimated cost of transport-  
ing representative Missouri  
products from key economic  
industries (chemical manu-  
facturing, transportation  
equipment, and agriculture)  
to top destinations as com-  
pared to shipping the same  
products from competitor  
states. The relative costs for  
these illustrative products  
serve as a proxy for Mis-  
souri's competitiveness on  
transport costs as a whole.

MEASUREMENT  
AND DATA  
COLLECTION:  
Transearch 2011 freight  
data was used to identify  
products representative of  
Missouri's economic drivers,  
as well as the top origins,  
destinations, and modes of  
transport. Estimates of the  
transport costs are calcu-  
lated using multiple exter-  
nal sources.(1) The 2012  
American Transportation  
Research Institute report,  
An Analysis of the Opera-  
tional Costs of Trucking, (2)  
AAA's diesel on-highway  
price data, (3) the Bureau of  
Labor Statistics wage data,  
(4) the Surface Transpor-  
tation Board's Uniform  
Railroad Costing System,  
and (5) the USDA's Average  
Weekly River Barge Rates.

### *Goods movement competitiveness-7d*

Product transportation costs vary depending on the efficiency, reliability, safety and modal options in a state's transportation system. Keeping transportation costs low is important to retaining businesses and attracting new business to create new employment. Deterioration in any of these factors likely results in higher prices in local stores and reduced competitiveness for Missouri products.

MoDOT plays an active role in keeping costs low by working with existing businesses to identify transportation barriers that reduce their competitiveness. MoDOT continually aims to find solutions for these barriers, but the stark reality of Missouri's transportation funding situation limits the agency's ability to fully respond to those needs.

Soybeans were the most valuable crop in 2013, with more than \$2 billion in receipts and employing nearly 300,000 workers. Missouri is the seventh largest soybean producer in the country. The Bootheel region grows approximately 40 percent of Missouri's agricultural output. Most of the crop is transported by truck to the Mississippi River and then by barge to New Orleans for international distribution. The average cost per ton from New Madrid to New Orleans was \$11.95 per ton, which is only slightly higher than \$11.17 in Arkansas and significantly less than the next competitor, Ohio, at \$23.61.

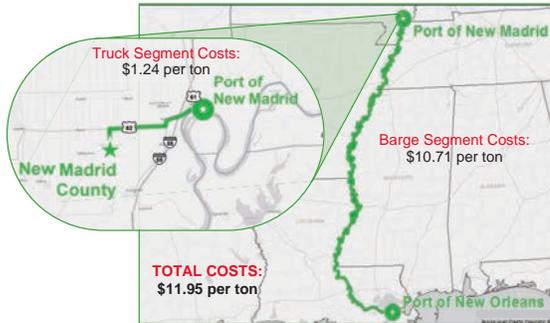
Transportation equipment is one of the state's largest exports, bringing in more than \$3.2 billion to the state economy in 2012 and employing nearly 35,000 workers. Finished motor vehicles were the most valuable in this industry at \$1.8 billion. Similar to other automotive companies, the Ford plant in Claycomo ships vehicles to many destinations worldwide, including to Los Angeles and Toronto. Although Claycomo's \$237 transportation cost by truck to Toronto is relatively higher than most of the competitor states, its central location provides versatility to Ford with economical transportation to domestic markets and to Los Angeles' major international shipping port by rail.

Chemical manufacturing is Missouri's second largest international export, bringing in more than \$2.2 billion in 2013, employing 7,000 Missourians and is the fifth largest of all manufacturing sectors. Agricultural products, such as crop protection products, are the largest sector of Missouri's chemical industry, and the state is home to several industry leaders such as Monsanto and BASF. The clusters of chemical manufacturing are located primarily in the Northeast, Northwest, and St. Louis regions. These products are shipped all over the world, including a large portion to Los Angeles by truck. The average cost of the trip from Hannibal to Los Angeles is \$167, which is very competitive with the other large chemical producing states.

# ADVANCE ECONOMIC DEVELOPMENT

## SOYBEANS

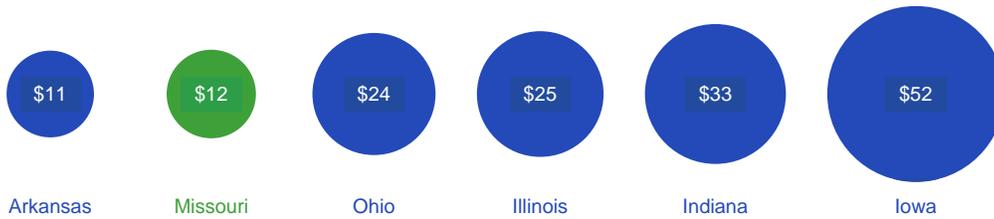
The Water Route from New Madrid County to New Orleans



The Water Route from Competitor States to New Orleans



The Cost of Shipping One Ton of Soybeans to New Orleans (largely by barge)



## FINISHED MOTOR VEHICLES

The Route from Kansas City to Toronto by Truck and Los Angeles by Rail



The Route from Competitor States to Toronto by Truck and Los Angeles by Rail



The Cost of Shipping One Motor Vehicle



# ADVANCE ECONOMIC DEVELOPMENT

## CROP PROTECTION PRODUCTS (CHEMICALS)

The Truck Route from Hannibal to Los Angeles



The Truck Route from Competitor States to Los Angeles



The Cost of Shipping One Ton of Crop Protection Products to Los Angeles by Truck



**RESULT DRIVER:**  
Machelle Watkins,  
Transportation Planning  
Director

# ADVANCE ECONOMIC DEVELOPMENT

**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.

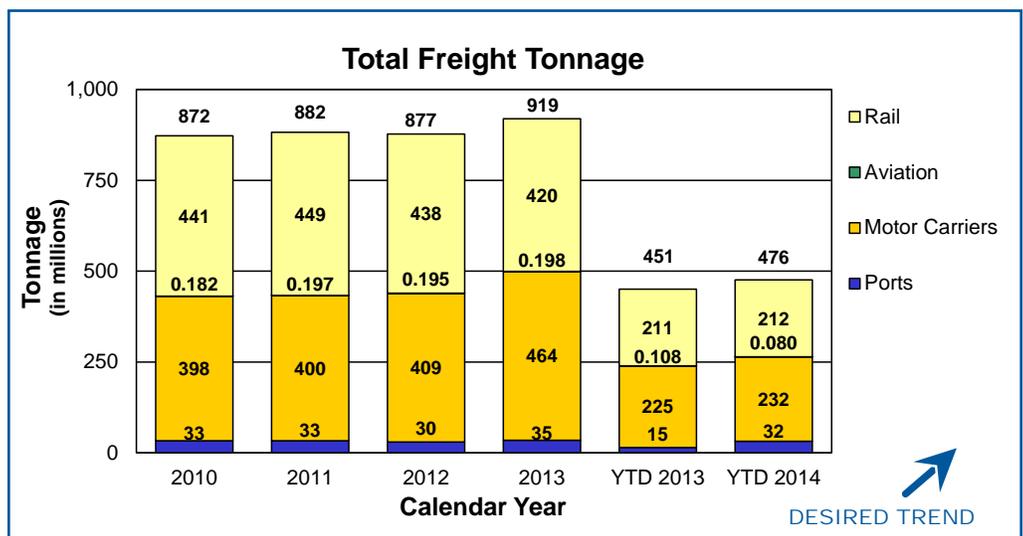
**MEASUREMENT  
AND DATA  
COLLECTION:**  
Two times a year, a freight  
tonnage estimator is used  
to calculate the amount of  
freight moved by railroads  
and highways. The estima-  
tor provides timely informa-  
tion for Missouri's primary  
freight movers. Freight data  
for aviation and waterways  
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. These modes experience volume shifts from year to year, often based on the health of the national economy and shifts in consumer preferences. A key element to a healthy economy is a robust transportation system.

Unfortunately, current transportation funding is decreasing, making it difficult to maintain highways and bridges in their current condition. Nor can current state funding address transportation needs other than highways and bridges. Moving 919 million tons of freight a year requires thoughtful improvements of transportation facilities such as ports, railroads and airports, yet many of these needs remain underfunded.

During the first half of 2014, Missouri experienced an increase in movements as compared to the same period last year. Railroad tonnage was relatively unchanged, supported by increases in crude oil. Motor carriers hauled the most tonnage, which can be attributed to continuing increases in durable good shipments. Durable goods, such as appliances and furniture, tend to move by truck. Aviation maintained tonnage similar to previous levels. New Madrid County and Pemiscot County, which are Missouri's two largest ports, saw decreases in freight movements in the first six months of 2014, by 7 percent and 34 percent respectively. Southeast Missouri and City of St. Louis both saw increases of 65 percent and 69 percent respectively, while the Lewis County-Canton port increased its tonnage 440 percent.



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

# ADVANCE ECONOMIC DEVELOPMENT

MAP-21

## Annual hours of truck delay-7f

### MEASUREMENT DRIVER:

Aaron Hubbard,  
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.

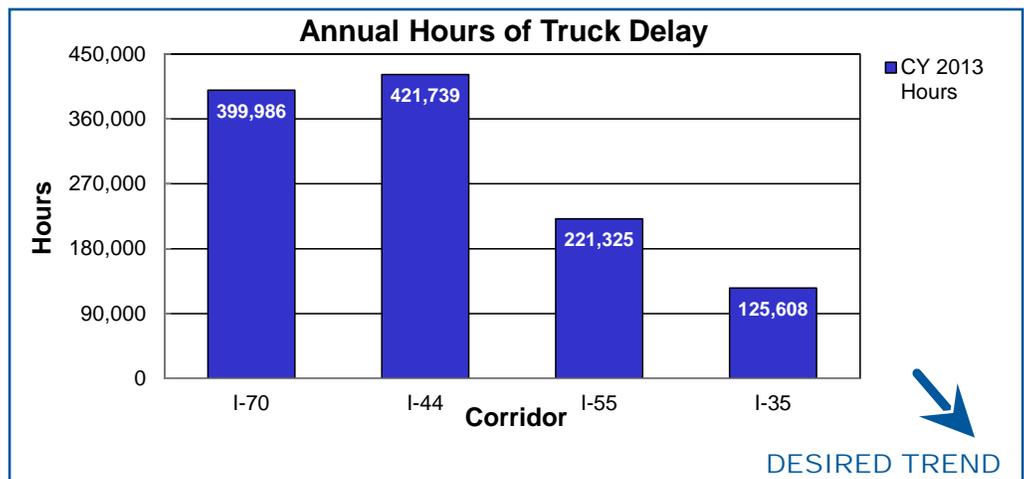
### MEASUREMENT AND DATA COLLECTION:

Annual Hours of Truck Delay quantifies the extra time spent by commercial motor vehicles on an interstate corridor based upon a state-determined threshold. Missouri's threshold is set at 5 mph below the speed limit. Speeds below that rate indicate congestion and/or other delay factors for trucks. Missouri chose this threshold because many commercial trucks are governed at 65 mph though the posted speed limit for most of the Interstate is 70 mph. Commercial vehicle delay on the Interstate system may be caused by congestion due to factors such as traffic, severe weather, safety inspections or roadway geometrics. AHTD is composed of vehicle miles traveled by trucks, speed of travel, and the desired speed of travel.

Delay impacts the cost of goods on the shelf and reduces an organization's ability to compete on a global basis. American businesses require more operators and equipment to deliver goods when delays lengthen shipping time. Businesses must hold more inventory in more distribution centers to deliver products quickly when lengthier trips are unreliable and slow. Time is money. Slow traffic also affects the local economy by reducing the number of workers and job sites within easy reach of a location.

Growth in freight volumes is a major contributor to congestion in urban areas and on intercity routes. Long-distance freight movements are often a significant contributor to local congestion, and local congestion typically impedes freight to the detriment of local and distant economic activity. Unfortunately, Missouri's construction budget is falling to a point that will make it very difficult for MoDOT to address congestion factors. In fiscal year 2017, the \$325 million construction budget will not even cover the costs of keeping today's transportation system in the status quo.

On average, those shipping by truck can expect a delay of 5.3 minutes per trip on I-70, 7.1 minutes on I-44, 4.85 minutes on I-55, and 3.25 minutes on I-35. The annual cost of delay for the trucking industry on I-70 is \$34.7 million, \$36.6 million on I-44, \$19.2 million on I-55, and \$10.9 million on I-35. Given MoDOT's financial situation, delays and the cost of delay are expected to grow.



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

MAP-21

### Truck reliability index-7g

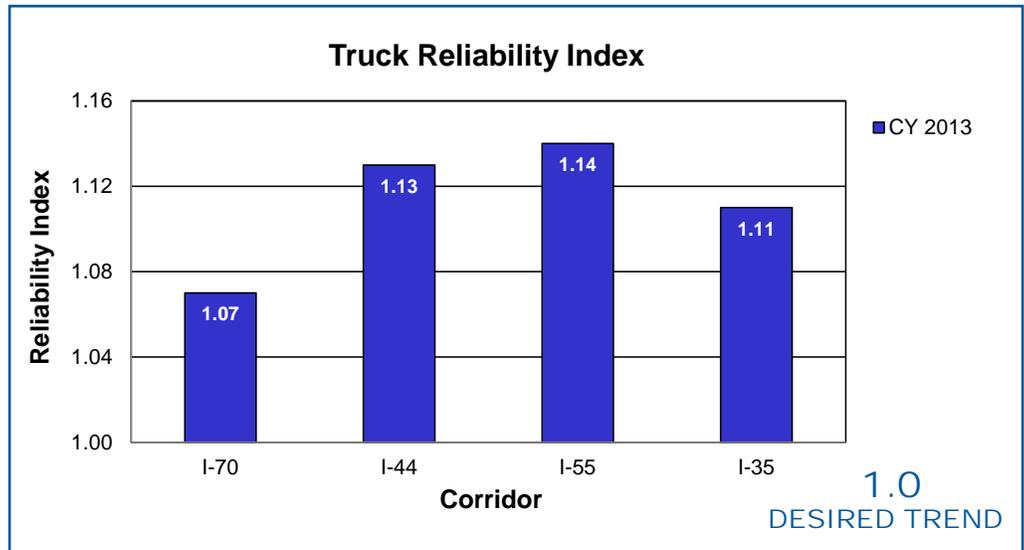
MEASUREMENT  
DRIVER:  
Chuck Gohring,  
Motor Carrier Services  
Assistant Director

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 measure. By comparing the reliability index number for each corridor year by year, MoDOT can determine if the corridor has become less or more reliable. A lower index for a succeeding year means reliability has improved.

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 four out of five times to the agency-determined threshold speed of 5 mph below the speed limit. The ratio is used to gauge consistency in truck freight travel times. The data for 2013 includes the months July through December. Further guidance about data requirements and measure methodology will be forthcoming from the Federal Highway Administration.

The reliable movement of goods by commercial motor vehicle is critical to the U.S. economy. The reliability of the interstate system affects the trucking industry's ability to respond to customer requirements and directly affects the cost of goods bought and sold in the United States. The Federal Highway Administration estimates the cost of transit time at \$25 to \$200 per hour, depending on the product being transported. Shippers and freight carriers require predictable travel times to control transportation costs and remain competitive. Additional costs of unexpected delays can be redistributed throughout the supply chain.

MoDOT continually seeks ways to deliver the infrastructure to support reliable trips for drivers and to help keep costs down. Many new strategies and technologies for operating highway systems are emerging that can help improve travel-time reliability, however with declining state and federal transportation funding and increasing costs to do business, MoDOT is unable to make needed reliability investments.



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

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

MEASUREMENT  
DRIVER:  
Doug Hood,  
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:  
Data for this measure is  
collected from a partner-  
ship development database.  
This measure is based on  
the state fiscal year – July 1  
to June 30.

The Cost Share/Economic Development Program builds partnerships with local entities to pool efforts and limited resources in order to deliver state highway and bridge projects. In the past, MoDOT allocated \$45 million of Cost Share/Economic Development funds annually, based on the funding distribution formula set by the Missouri Highways and Transportation Commission. Each year, a minimum of \$5 million were set aside for projects that demonstrated economic development through job creation. MoDOT contributed up to 100 percent of the total cost for projects on the state highway system if the Missouri Department of Economic Development verifies the project creates jobs. Retail development projects were not eligible.

In light of a plummeting 2015-2019 construction program, the Missouri Highways and Transportation Commission suspended the Cost Share/Economic Development Program on January 8, 2014. With contractor awards dropping from just more than \$700 million in 2015 to \$325 million by 2017, MODOT will be unable to maintain the existing system, much less pursue projects that add to the system. Projects already reviewed and approved by the cost share committee are eligible to move forward: however, no additional projects will be considered for funding.

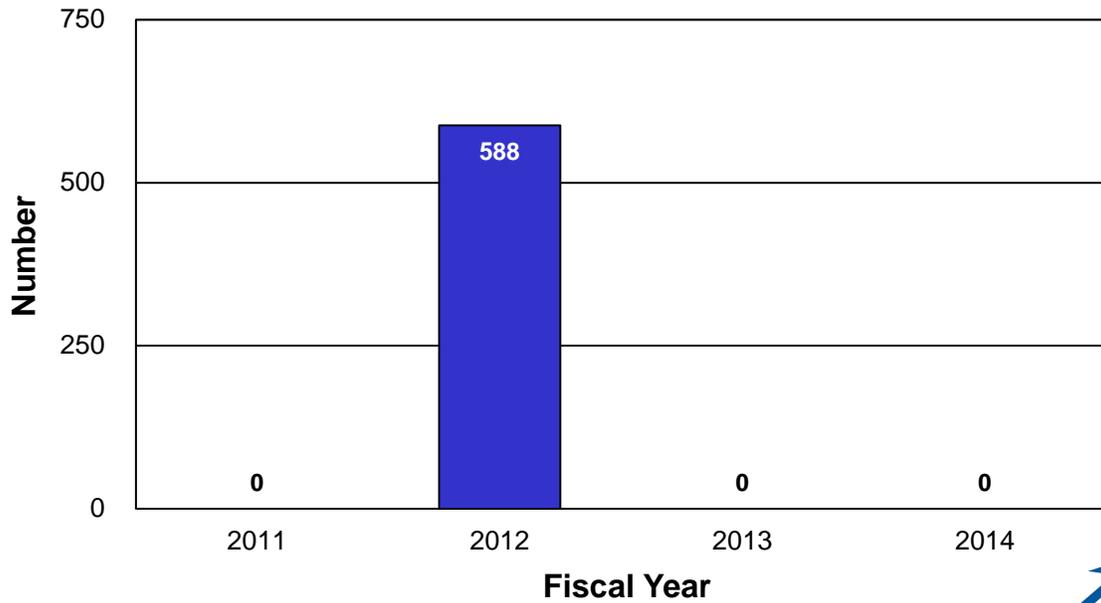
In Fiscal Year 2012, Edward Jones created 588 verified new jobs in conjunction with interchange improvements at I-270 and Dorsett Road in St. Louis County.

In Fiscal Year 2014, the following economic development partnerships were approved:

- \$4.7 million for Route 210 improvements in Clay County. The project is estimated to cost \$7.5 million and to create 39 new jobs at Adrian Steel by December 31, 2017.
- \$425,540 for Route I-70 Outer Road improvements in Montgomery and Warren Counties. The project is estimated to cost \$500,000 and to create 70 new jobs at CertainTeed by April 1, 2019.
- \$479,264 for Routes 60 & 114 intersection improvements in Stoddard County. The project is estimated to cost \$600,000 and to create 14 new jobs at Lansing Trade Group by December 31, 2016.

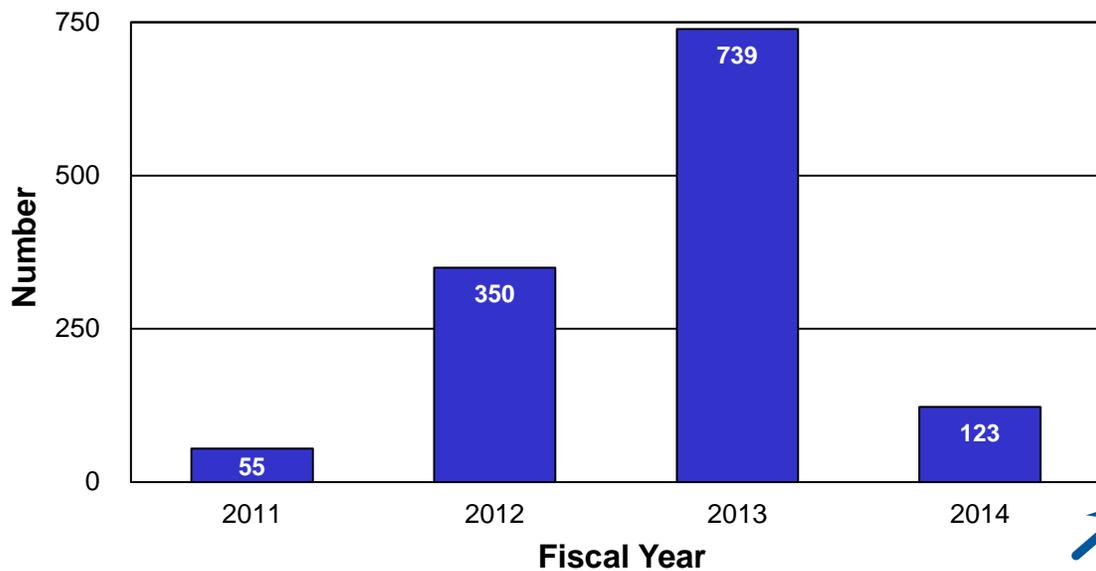
# ADVANCE ECONOMIC DEVELOPMENT

## Jobs Created by Projects Funded Through the Economic Development Program



 DESIRED TREND

## Economic Development Projects Approved with Estimated Future Job Creation



 DESIRED TREND

RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

## ADVANCE ECONOMIC DEVELOPMENT

MEASUREMENT  
DRIVER:  
Ida Mitchell,  
Senior Human Resources  
Specialist

PURPOSE OF  
THE MEASURE:  
This measure tracks minority and female employment in MoDOT's workforce and compares it with availability data from the Missouri 2010 Census report.

MEASUREMENT  
AND DATA  
COLLECTION:  
The SAM II database is used to collect data. The Missouri 2010 Census data is used as the benchmark for this measurement.

### *Percent of minorities and females employed-7i*

By placing the right people in the right position, MoDOT can better serve its customers and help fulfill its responsibilities to taxpayers.

The number of minority employees decreased by 0.6 percent (486 to 483) from the fourth quarter of fiscal year 2014 to the first quarter of FY 2015.

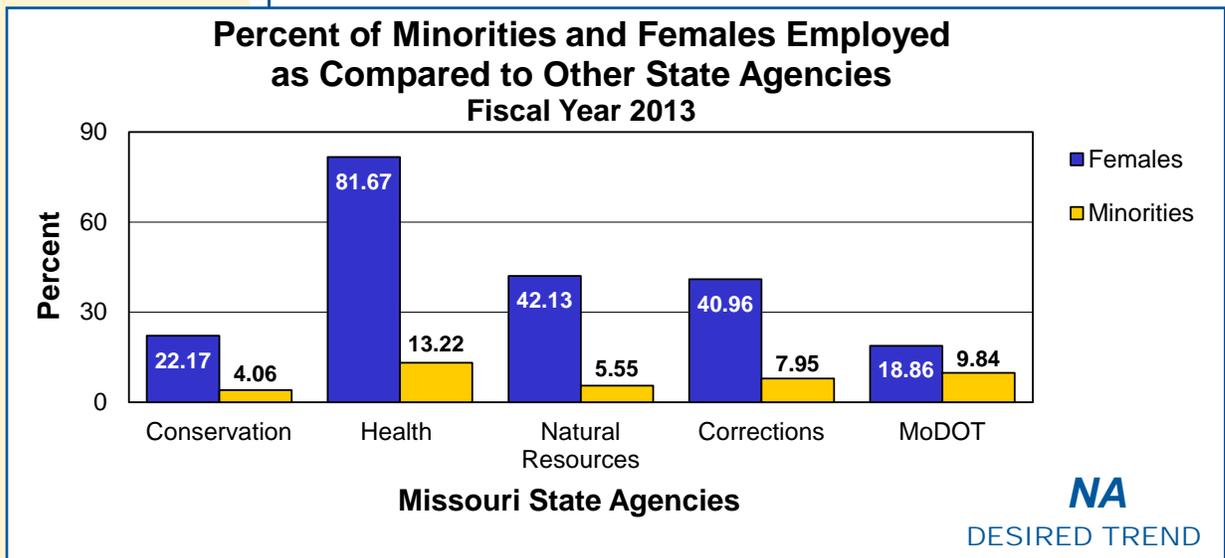
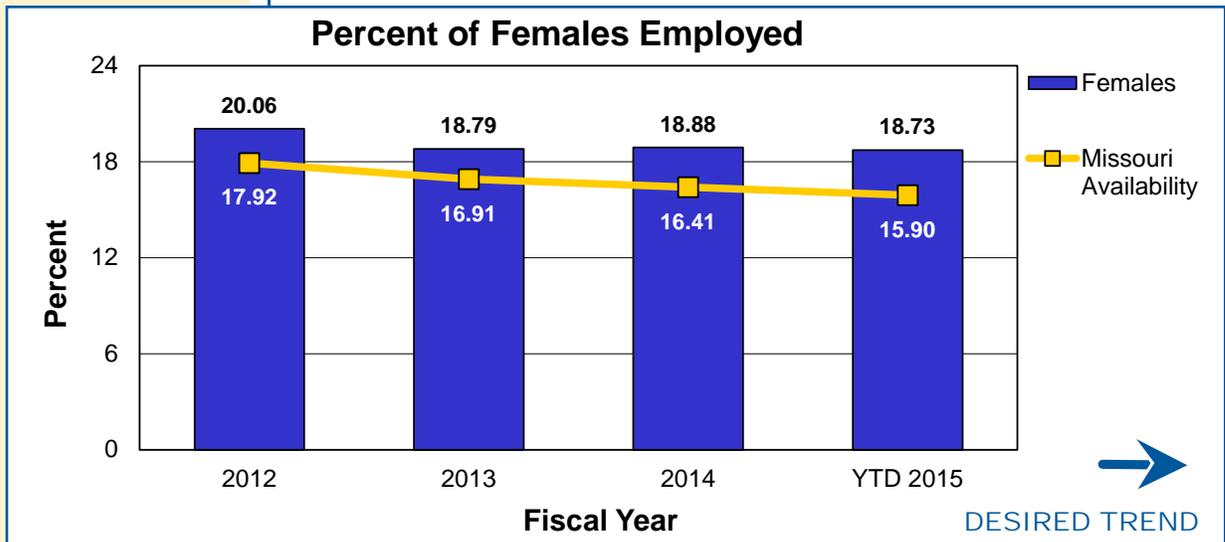
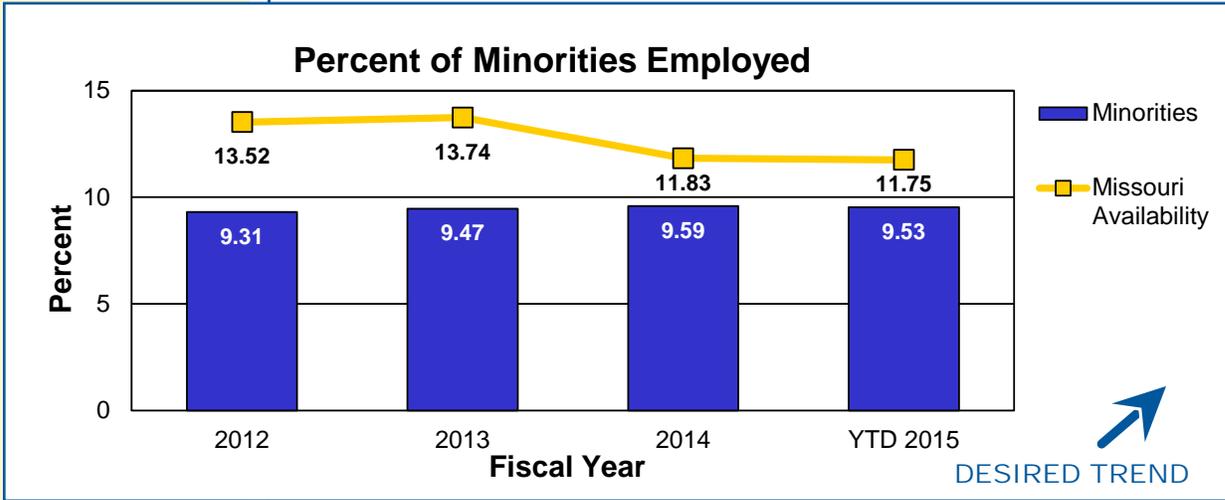
The number of female employees decreased by 0.6 percent from fourth quarter of FY 2014 to first quarter of FY 2015 (957 to 951). When compared to overall employment, the percent of females decreased (18.88 to 18.73 percent) and is still above Missouri availability of 15.90 percent. The percent of minorities decreased (9.59 to 9.53 percent), and is below Missouri availability of 11.75 percent. Total full-time employment during this quarter increased from 5,068 to 5,077.

During the first quarter of FY 2015, a lot of the hiring focus was on seasonal maintenance workers. However, the department continued to advertise job announcements and partner with organizations that were geared toward females and minorities. Managers were reminded to recommend female and minority employees to the ALD and mentor programs. In addition, districts attended high schools to introduce engineering careers to students and to develop engineering programs geared towards females and/or minorities.

Note: Beginning in FY 2014, 2010 census data, which includes new census counts and census job titles, is used as a benchmark. Several census titles changed, as did the number of minorities and females in the census groups from which MoDOT hires.



# ADVANCE ECONOMIC DEVELOPMENT



RESULT DRIVER:  
Machelle Watkins,  
Transportation Planning  
Director

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 engineer-  
ing projects.

MEASUREMENT  
AND DATA  
COLLECTION:  
Data is collected through  
Site Manager for each con-  
struction project. The overall  
DBE goal is a yearly target  
established by MoDOT  
and the Federal Highway  
Administration regarding the  
expected total DBE partici-  
pation on all federally-fund-  
ed construction projects.  
Individual DBE project goals  
are determined by subcon-  
tract opportunity, project  
location and available DBE  
firms that can perform the  
scope of work. DBE utili-  
zation is tracked for each  
construction project identi-  
fying the prime contractor,  
contract amount, the es-  
tablished goal and how the  
prime contractor fulfilled the  
goal. This measure is based  
on the federal fiscal year,  
which is Oct. 1 through  
Sept. 30. Collection of data  
of the DBE classifications  
began in FFY 2012.

## ADVANCE ECONOMIC DEVELOPMENT

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

MoDOT believes it is good business to support diversity among its contrac-  
tors, subcontractors and suppliers. Contractors, subcontractors and sup-  
pliers working on construction 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.

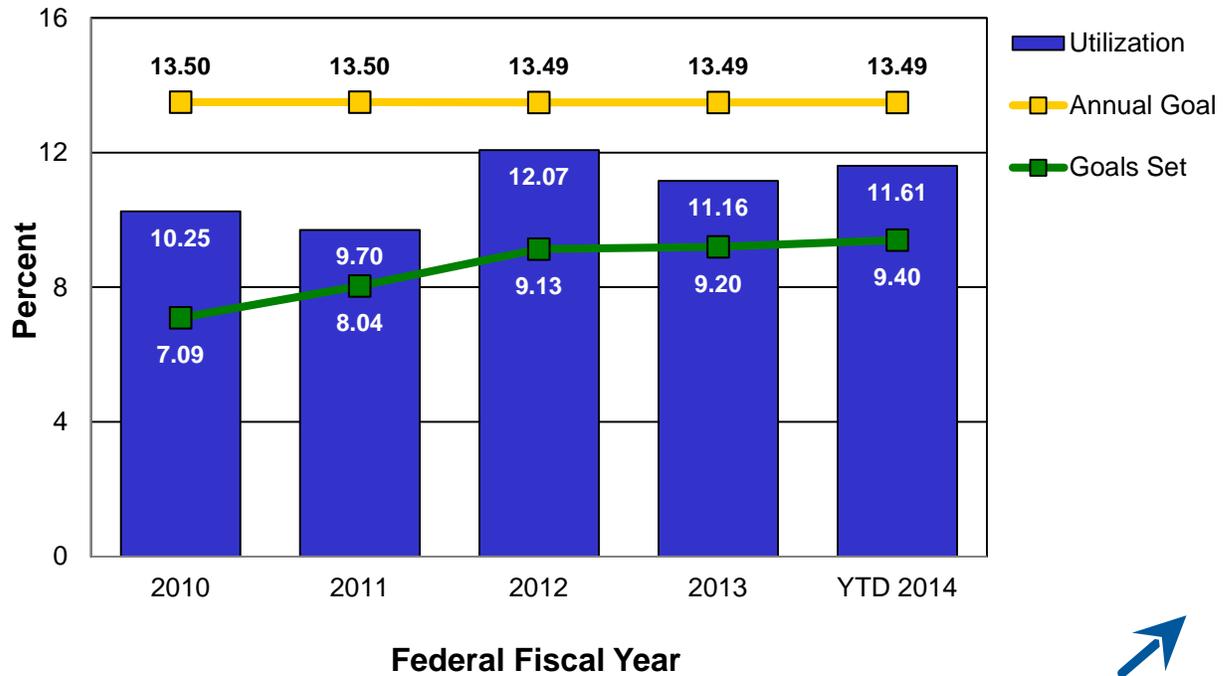
The overall DBE goal for FFY 2014 is 13.49 percent. The DBE participation  
for the first three quarters of FFY 2014 is 11.61 percent. This is a 0.45 per-  
cent increase from FFY 2013. Of the 11.61 percent utilization, 3.94 percent  
is participation from minority-owned DBE firms, 0.68 percent is participation  
from minority women-owned DBE firms and 6.99 percent is participation  
from women-owned DBE firms. The collective goals set for projects closed  
during this period amounted to 9.4 percent.

MoDOT continues to support diversity among its contractors, subcontractors  
and suppliers even as the funding available for its construction program  
declines.



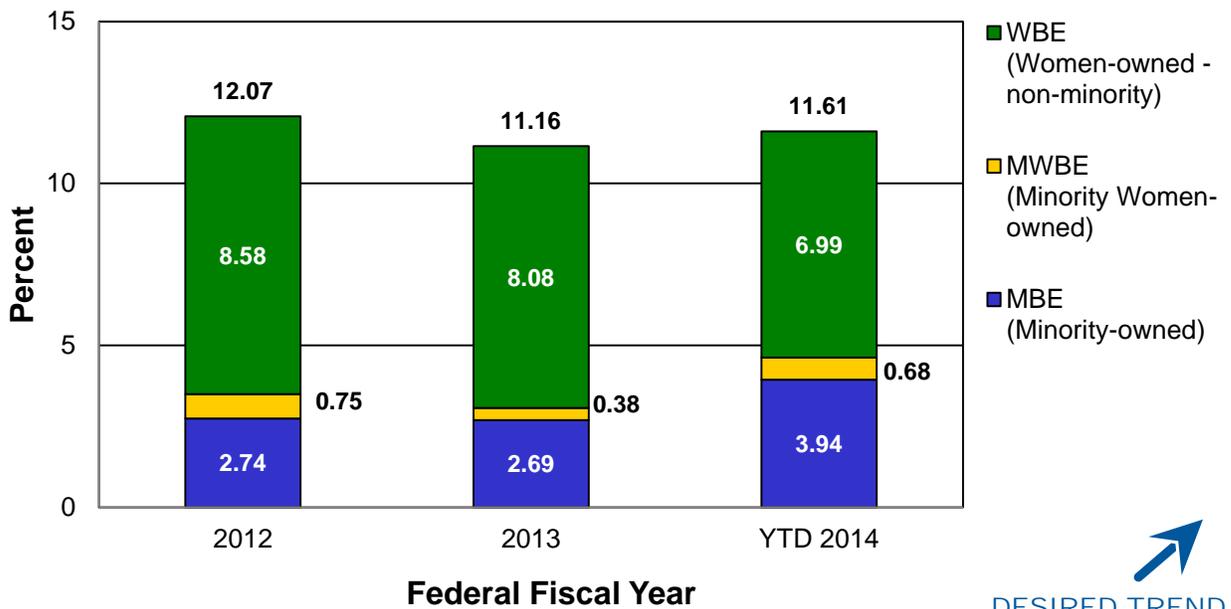
# ADVANCE ECONOMIC DEVELOPMENT

## Percent of DBE Participation



 DESIRED TREND

## Percent of DBE Participation by Classification



 DESIRED TREND

**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 (MWDBE). 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 and travel are excluded from total dollars spent.

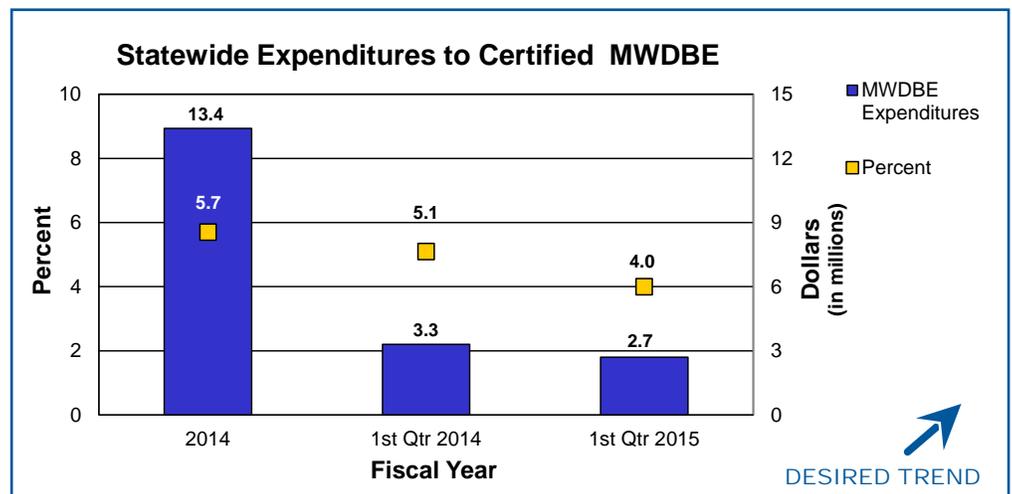
**MEASUREMENT  
AND DATA  
COLLECTION:**  
Data is obtained from the statewide financial accounting system expenditure reports and United Missouri Bank purchasing card reports. Certified vendors are maintained in a statewide procurement vendor database.

### 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. Improvement efforts include training staff who have procurement authority, outreach to MWDBE vendors to encourage them to become certified and focused inclusion efforts.

Fiscal year 2015 first quarter results indicate a \$600,000 decrease in MWDBE discretionary expenditures compared to FY 2014. Compared to the first quarter of FY 2014, the FY 2015 percentage of discretionary MWDBE spending decreased by 1.1 percent. This decrease is due to purchases of commodities with no MWDBE vendors available and decreased spending with MWDBE facilities contractors. In FY14 we had two pole barn contracts with MWDBE vendors valued at \$419,000 with no similar contracts awarded in the first quarter of FY15. The commodities with no MWDBE representation include salt and snowplow blades.

With declining state and federal transportation funding and the increasing costs to do business, the dollars spent with all vendors, including MWDBE vendors, are expected to fall. This measure will continue to track the department's efforts to ensure the vendor pool is representative of the business community as a whole.



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