



ADVANCE ECONOMIC DEVELOPMENT

Lester Woods, External Civil Rights 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:

Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:

Eva Voss
Transportation Planning Specialist

PURPOSE OF THE MEASURE:

This measure tracks the economic impact resulting from the state's transportation 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 model called the Transportation Economic Development Impact System. The TREDIS model results demonstrate a strong link between transportation investment and economic development.

This target was set by analyzing historical performance. MoDOT would like to reach the performance level of \$3.62 which is consistent with what was achieved in the 2014-2018 Statewide Transportation Improvement Program cycle.

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Economic return from transportation investment – 7a

Investment in transportation improvements has long been held as a major economic engine that drives growth in job creation, personal income and new value added to Missouri's economy.

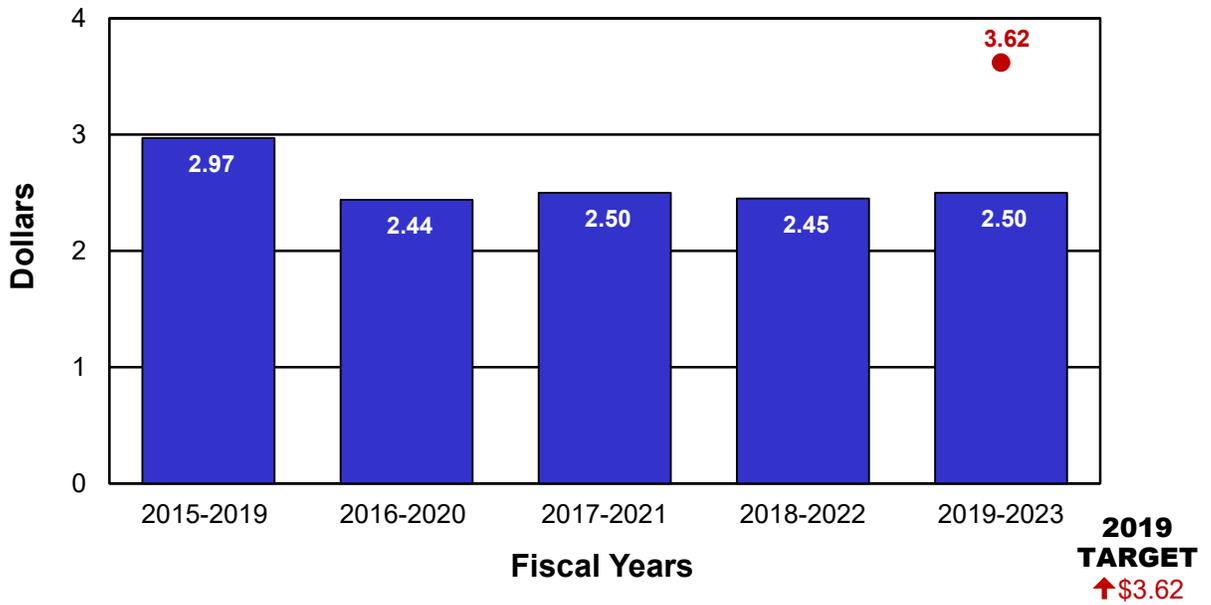
Based on MoDOT's 2019-2023 Statewide Transportation Improvement Program investment of \$5.9 billion, the program is estimated to create 4,746 jobs – a 4 percent increase when compared to MoDOT's 2018-2022 STIP. Transportation investments are expected to contribute \$15 billion of economic output during the next 20 years, resulting in a \$2.50 return on every \$1 invested in transportation which is fairly consistent with the last four years of STIP analyses.

The increase in economic return is due to the increasing construction investment of highway and bridge improvements. Though these figures tell a powerful economic story, they are also a sign of missed opportunity. Current investments must focus on maintaining the current transportation system rather than new major projects that offer a larger economic return.



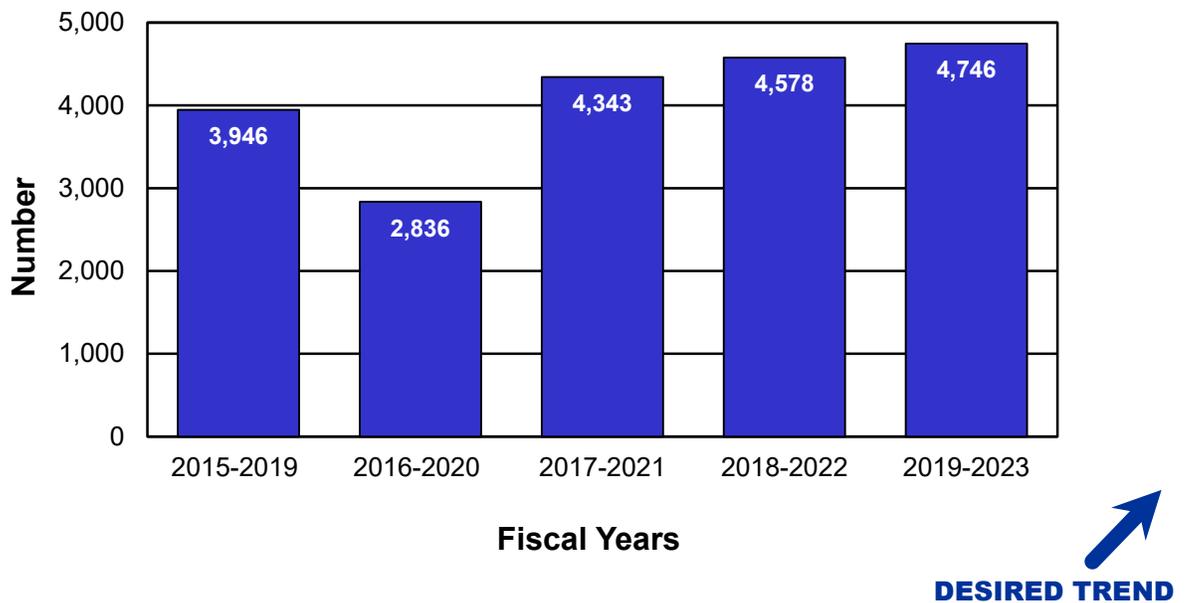
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**Economic Return from Transportation Investments
20-Year Benefit Ratio for Every Dollar Invested**



Note: STIP 2018-2022 rate of return has been revised from \$2.52 to \$2.45.

**Economic Return from Transportation Investments
Jobs Created Annually**



Note: STIP 2018-2022 annual number of jobs has been revised from 4,577 to 4,578.

RESULT DRIVER:

Lester Woods
External Civil Rights Director

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Freight investment effectiveness – 7b

MEASUREMENT DRIVER:

Cheryl Ball
Administrator of Freight and Waterways

PURPOSE OF THE MEASURE:

MEASUREMENT AND DATA COLLECTION:

DATA COMING IN 2019

RESULT DRIVER:

Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:

Bryan Ross
Railroad Operations Manager

PURPOSE OF THE MEASURE:

This measure tracks the amount of freight moved by Missouri's largest transportation modes.

MEASUREMENT AND DATA COLLECTION:

Twice a year, a freight tonnage estimator is used to calculate the amount of freight moved by railroads and highways. The estimator provides timely information for Missouri's primary freight movers. Freight data for aviation and waterways is a combination of direct surveys and trend analysis. This measure's data is estimated yet provides an indication of current trends and movements.

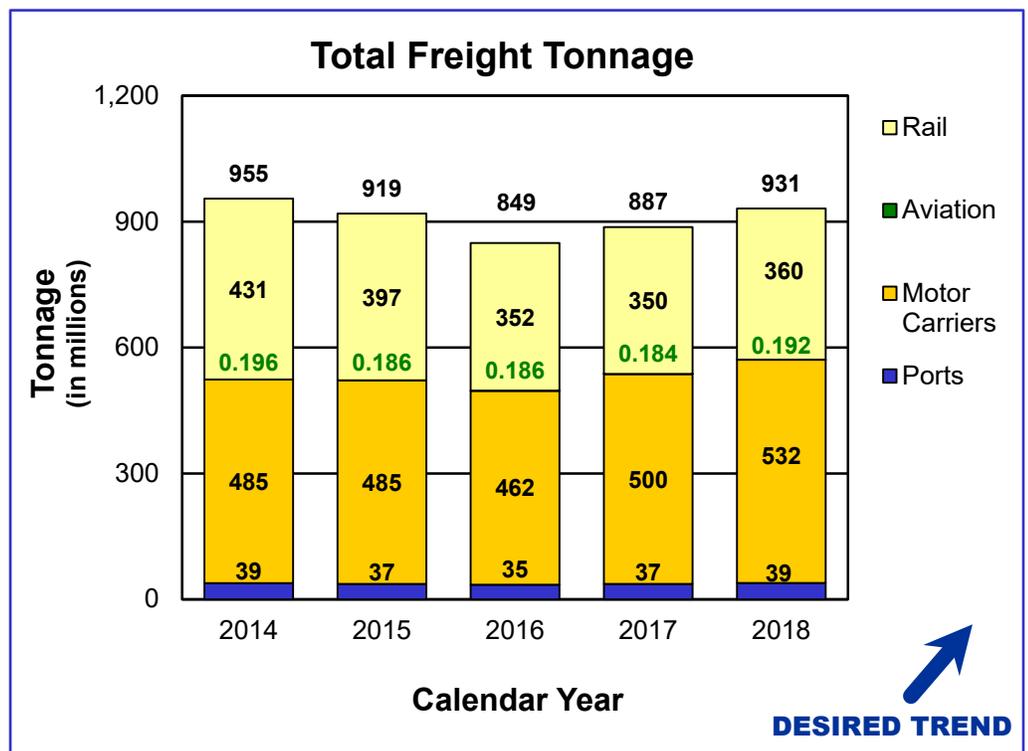
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Freight tonnage by mode – 7c

Everything comes from somewhere. How it gets from place to place depends on a number of factors. The different transportation 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.

State road funding cannot address transportation needs other than highways and bridges. Moving hundreds of million tons of freight a year requires careful improvements of other transportation facilities such as ports, railroads and airports. Yet many of these needs remain underfunded.

In 2018, Missouri experienced a 5 percent increase in freight movements as compared to 2017, and all modes experienced year-to-year increases in freight movements. These numbers can be attributed to the continued national trend of increasing employment, exports and gross domestic product.



RESULT DRIVER:

Lester Woods
External Civil Rights Director

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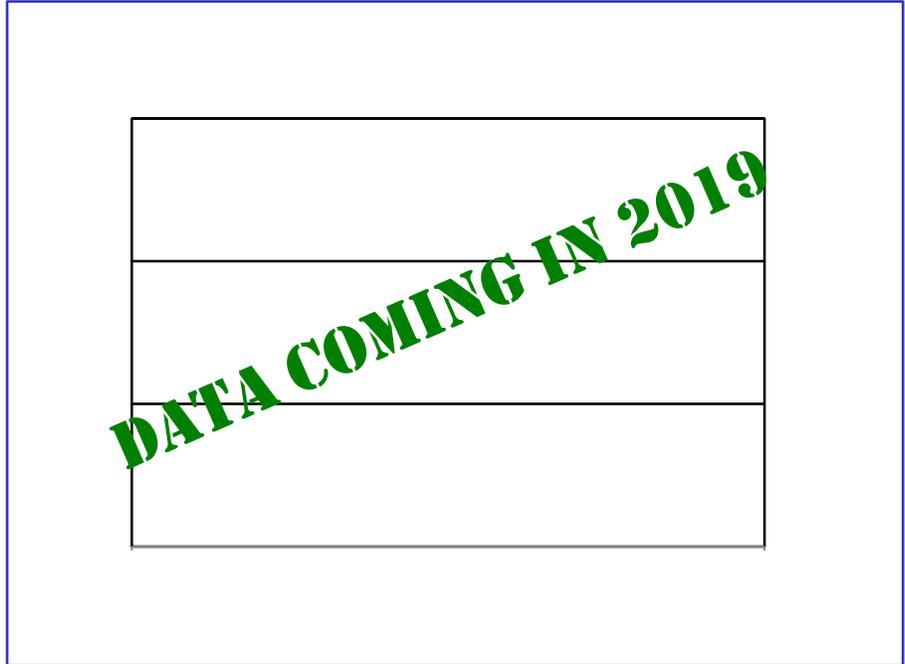
Truck travel time reliability index – 7d

MEASUREMENT DRIVER:

Brian Reagan
Transportation System
Analysis Engineer

PURPOSE OF THE MEASURE:

MEASUREMENT AND DATA COLLECTION:



RESULT DRIVER:

Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:

Beckie Brietzke
Senior Diversity and Inclusion Specialist

PURPOSE OF THE MEASURE:

This measure tracks minority and women 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. The availability number is derived from two different sets of data; the 2010 census and the current pool of MoDOT employees who are trainable, transferable or promotable. The two statistics are factored together and weighted based on the hiring practices from the previous year. The weighted number allows for a more accurate reflection of the hiring process. This number ultimately conveys the number of minorities and women who currently possess the skills necessary to work for the department.

The target for this measure is based on Missouri's availability and is set each October.

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Percent of minorities and women employed – 7e

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

The number of minority employees decreased about 1 percent from third quarter fiscal year 2018 to third quarter FY 2019 (518 to 513).

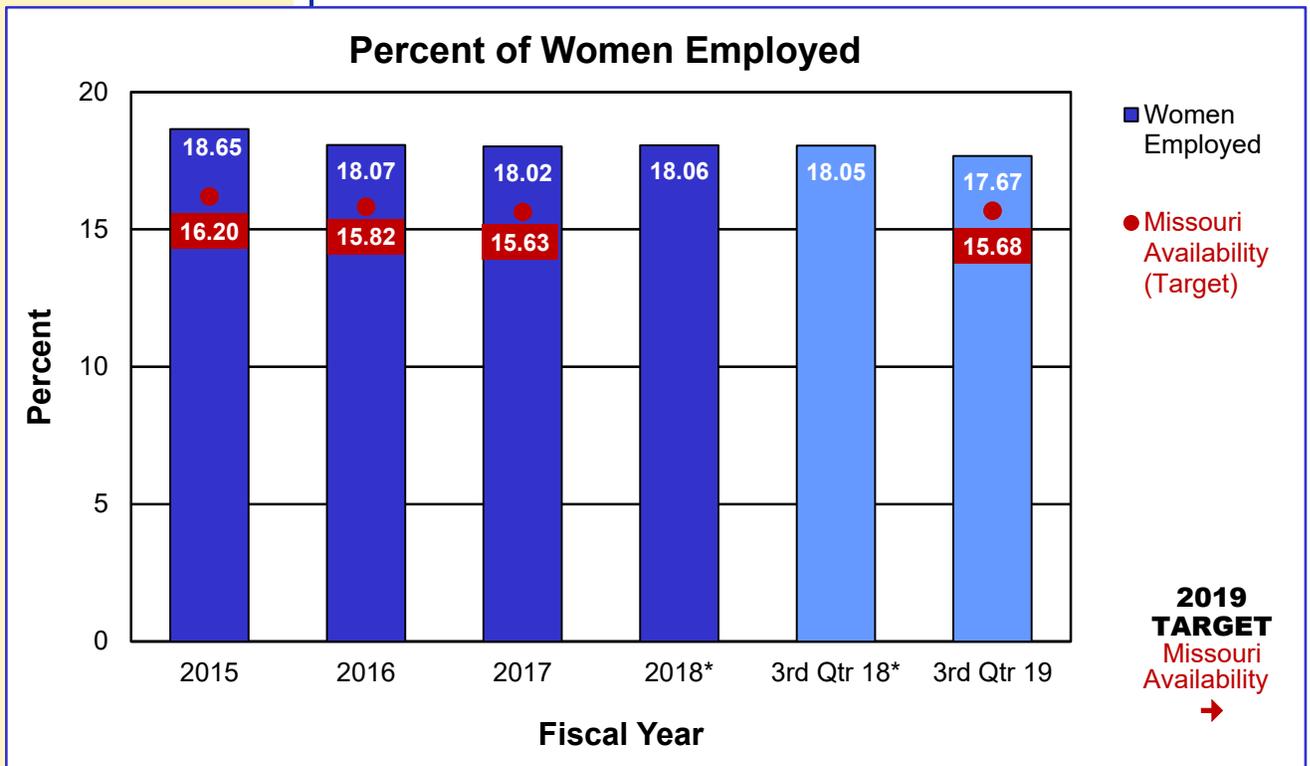
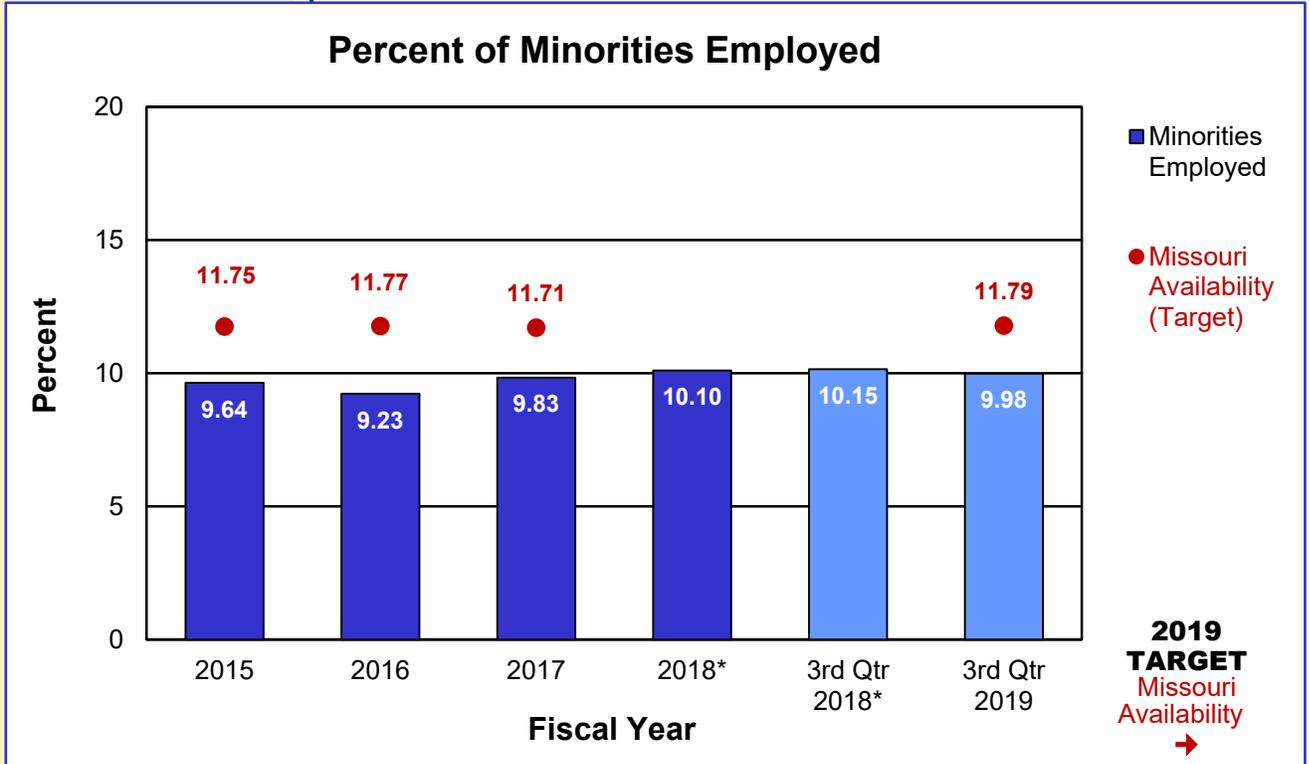
The number of women employees decreased about 1.2 percent from third quarter FY 2018 to third quarter FY 2019 (919 to 908).

Total full-time employment between third quarter FY 2018 and third quarter FY 2019 increased from 5,101 to 5,140 employees.

Recently, MoDOT has developed new relationships with organizations and universities that are geared toward minorities and women. MoDOT has expanded its partnership with Lincoln University to include employment preparedness training opportunities and increased presence in discipline specific classrooms. New retention efforts have been put in place including new employee resource groups and diversity trainings. These good-faith efforts aid in increasing an applicant pool of qualified minorities and women, which ultimately helps narrow the gap between actual employment and target employment of minorities and women.



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*Data for Missouri Availability is not available for fiscal year of 2018

RESULT DRIVER:

Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:

Missy Stuedle
External Civil Rights Manager

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 the Federal Highway Administration regarding the expected total DBE participation on all federally-funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE utilization is tracked for each construction project identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal. This measure is based on the federal fiscal year. Collection of data began in federal fiscal year 2012.

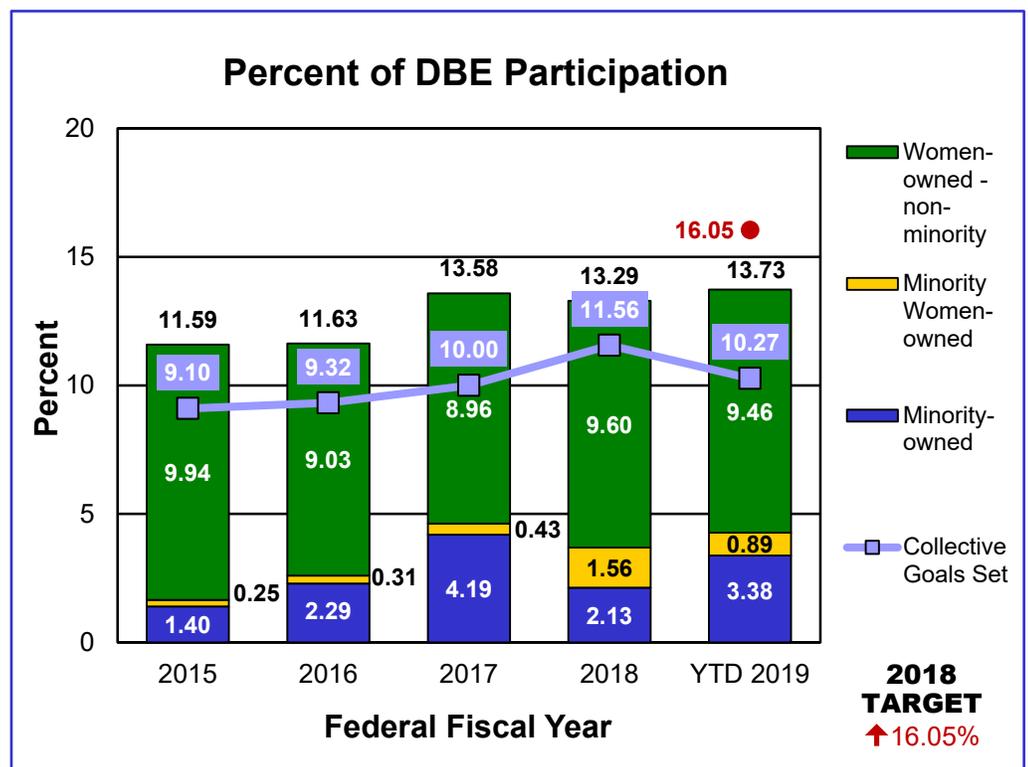
The target for this measure is set by FHWA policy and is updated every three years.

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Percent of disadvantaged business enterprise participation on construction and engineering projects – 7f

MoDOT believes it is good business to support diversity among its contractors, subcontractors and suppliers. Contractors, subcontractors and suppliers working on construction projects that receive federal aid or federal financial participation are required to take reasonable steps to ensure disadvantaged business enterprises have an opportunity to compete for and participate in project contracts and subcontracts.

The overall DBE target for federal fiscal year 2019 is 16.05 percent. The year-to-date DBE participation for FFY 2019 is 13.73 percent. This is a 0.44 percent increase from FFY 2018. Of the 13.73 percent utilization, 3.38 percent was participation from minority-owned DBE firms, 0.89 percent was participation from minority women-owned DBE firms and 9.46 percent was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 10.27 percent. To narrow the gap between the target and performance, MoDOT is conducting outreach meetings to encourage new firms to apply for DBE certification and using DBE supportive services funding to expand the capacity of certified DBE firms.



RESULT DRIVER:

Lester Woods
External Civil Rights Director

MEASUREMENT DRIVER:

Jeff Ball
General Services Manager

PURPOSE OF THE MEASURE:

This measure tracks the department's non-program spending with certified minority, women and disadvantaged business enterprises.

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. 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, is excluded from total dollars spent.

The target for this measure is an average of the availability percentage of minority-owned and women-owned businesses and MoDOT's most recent five-year average utilization. This target will be updated annually in October.

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Expenditures made to certified minority, women and disadvantaged business enterprises – 7g

Ensuring MoDOT spending is reflected in all 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 minority and women and disadvantaged business enterprises vendors in order to encourage them to become certified and focused inclusion efforts.

The third quarter of fiscal year 2019 third quarter results show a decrease of \$500,000 in MWDBE disbursements compared to the third quarter of FY 2018. Compared to third quarter FY 2018, the FY 2019 percentage of MWDBE expenditures decreased by 0.4 percent of total expenditures.

This measure will continue to track the department's efforts to ensure the vendor pool is representative of the business community as a whole, including MWDBE firms.

