



# ADVANCE ECONOMIC DEVELOPMENT

*Lester Woods, Interim Chief Administrative Officer*

# 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  
Interim Chief  
Administrative Officer

## 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 HDR, Inc. to perform economic impact analyses for the state's transportation investments. The analyses are performed using a model called the Impact Analysis for Planning. The IMPLAN 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.

# ADVANCE ECONOMIC DEVELOPMENT

## *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.

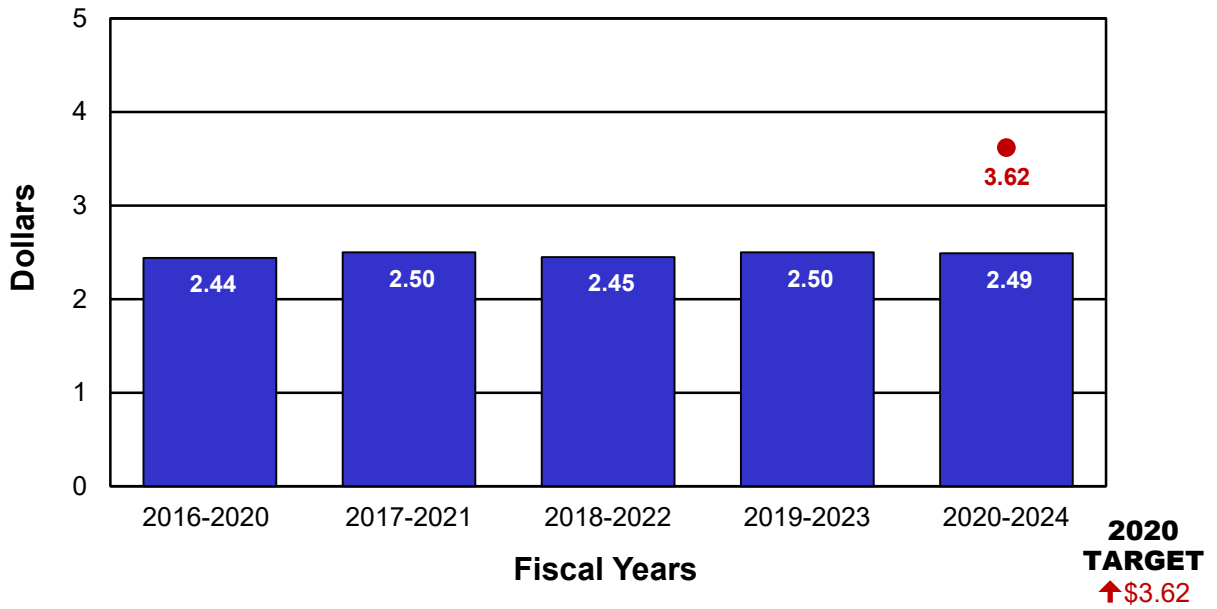
Based on MoDOT's 2020-2024 Statewide Transportation Improvement Program investment of \$6.2 billion, the program is estimated to create 4,940 jobs – a 4% increase when compared to MoDOT's 2019-2023 STIP. The average number of jobs created increased in line with the increase in expenditures.

Transportation investments are expected to contribute \$15 billion of economic output during the next 20 years, resulting in a \$2.49 return on every \$1 invested in transportation, which is fairly consistent with the last four years of STIP analyses. The slight decrease in economic return is due to the larger percentage of highway and bridge preservation expenditures compared to the previous year. Current funding levels are only sufficient to maintain the current transportation system in its current condition rather than new major projects that offer a larger economic return. Missourians have consistently said they want us to take care of the existing system first, a \$55 billion value that carries a \$125 billion replacement cost.

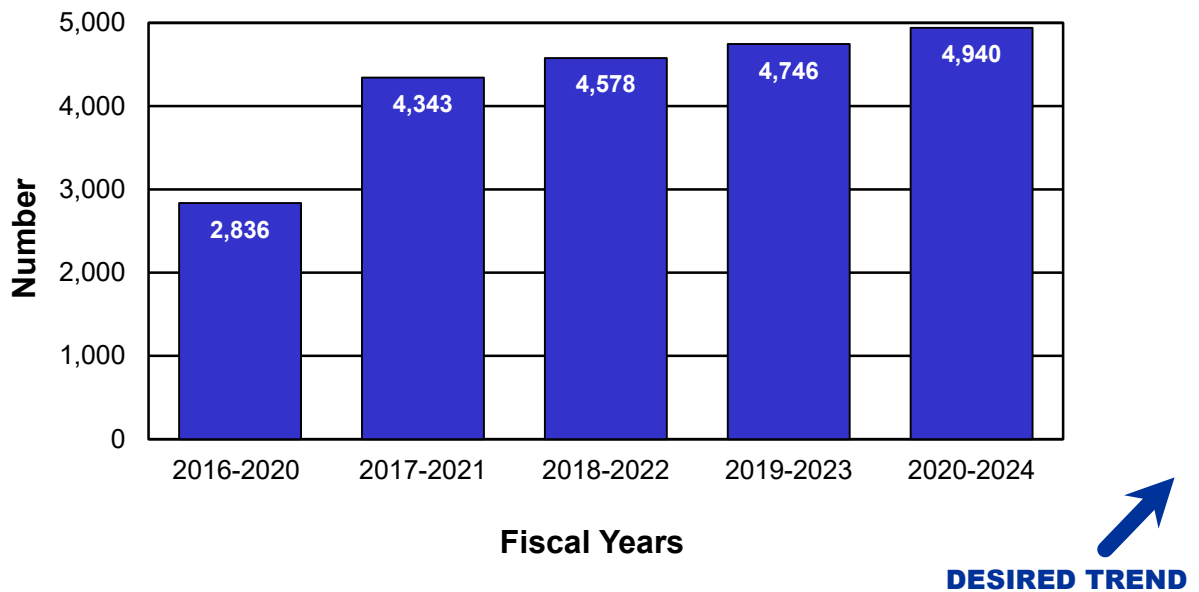


# ADVANCE ECONOMIC DEVELOPMENT

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



### Economic Return from Transportation Investments Jobs Created Annually



## RESULT DRIVER:

Lester Woods  
Interim Chief Administrative  
Officer

## 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.

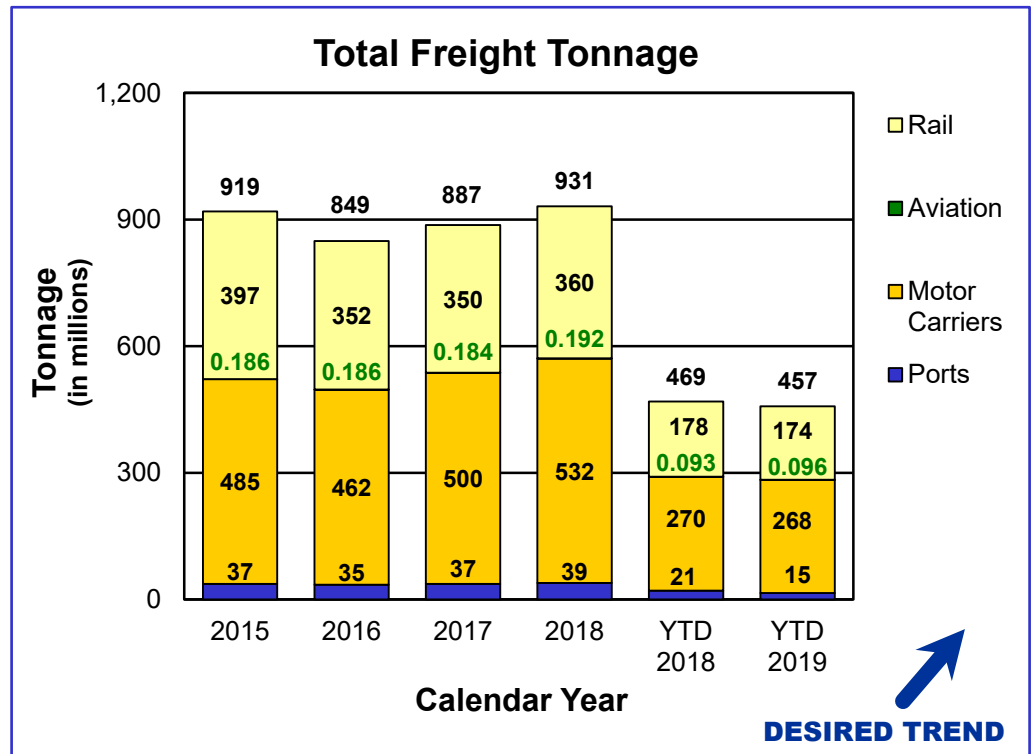
# ADVANCE ECONOMIC DEVELOPMENT

## Freight tonnage by mode – 7b

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 the first six months of 2019, Missouri experienced a 2.6% decrease in freight movements as compared to the same time last year. Rail and Motor Carrier each experienced minor decreases, while ports experienced an almost 30% decrease. This is attributable to major flooding on the Missouri and Mississippi Rivers this spring, which caused suspensions in barge traffic.



**RESULT DRIVER:**

Lester Woods  
Interim Chief Administrative  
Officer

# ADVANCE ECONOMIC DEVELOPMENT

*Truck travel time reliability index – 7c*

**MEASUREMENT  
DRIVER:**

Brian Reagan  
Transportation System  
Analysis Engineer

**PURPOSE OF  
THE MEASURE:**

**MEASUREMENT AND  
DATA COLLECTION:**


**DATA COMING IN 2019**

## RESULT DRIVER:

Lester Woods  
Interim Chief Administrative  
Officer

## 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.

# ADVANCE ECONOMIC DEVELOPMENT

## *Percent of minorities and women employed – 7d*

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 1.3% from first quarter fiscal year 2019 to first quarter FY 2020 (517 to 506).

The number of women employees decreased about 1.7% from first quarter FY 2019 to first quarter FY 2020 (910 to 895).

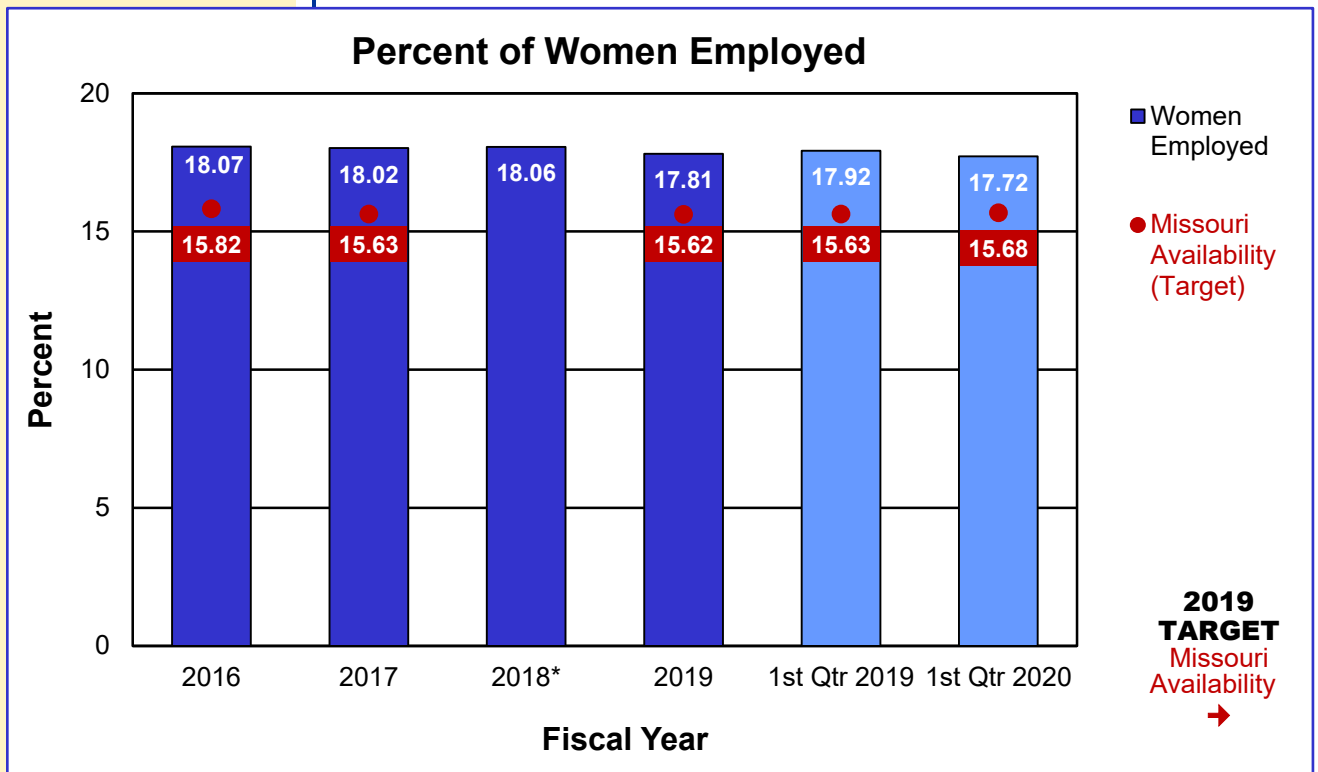
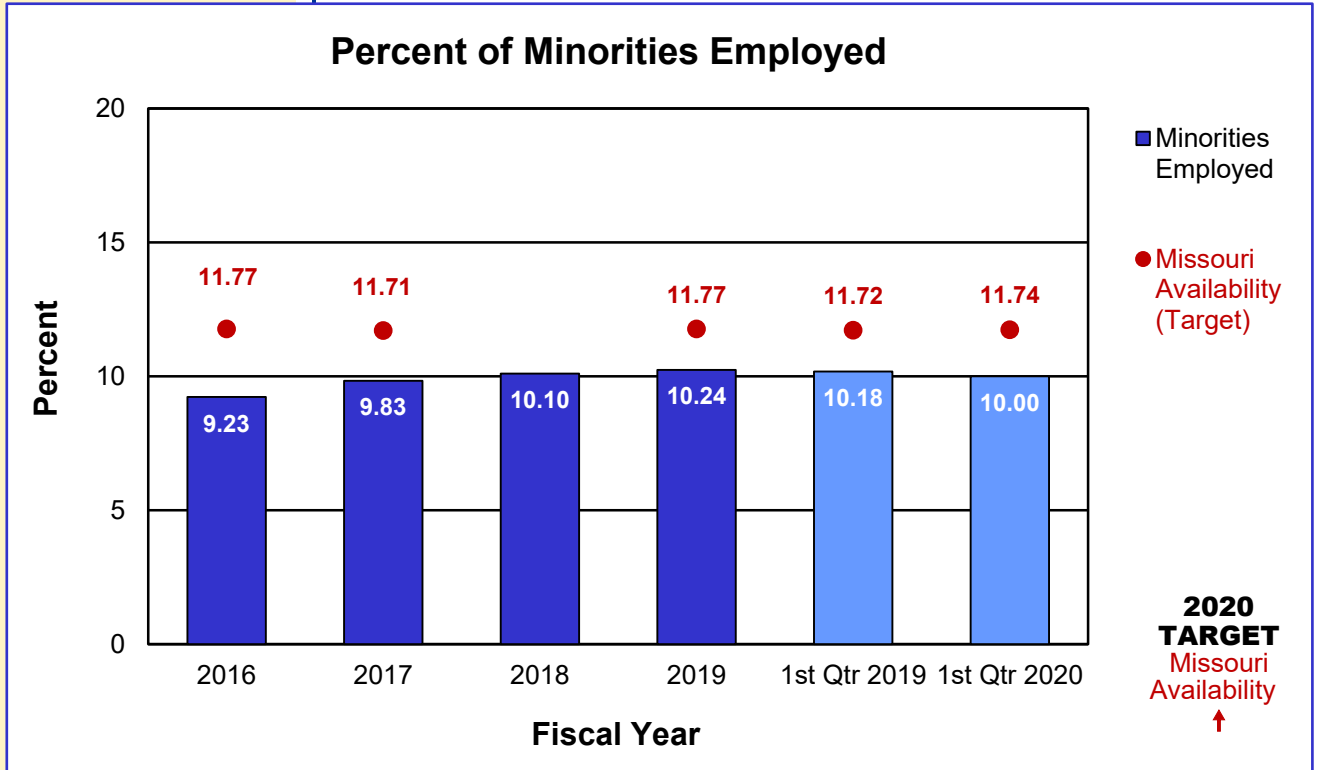
Total full-time employment between first quarter FY 2019 and first quarter FY 2020 decreased from 5,079 to 5,053 employees.

New retention efforts have been put into 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 may ultimately help narrow the gap between actual employment and target employment of minorities and women.

The target for this measure is the Missouri availability, determined by the 2010 census, for both demographics tracked. MoDOT has surpassed the target for women employment and is making incremental progress toward meeting the target for minority employment.



# ADVANCE ECONOMIC DEVELOPMENT



\*Data for Missouri Availability is not available for fiscal year 2018.



## RESULT DRIVER:

Lester Woods  
Interim Chief Administrative  
Officer

## MEASUREMENT DRIVER:

Missy Stuedle  
Interim 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 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.

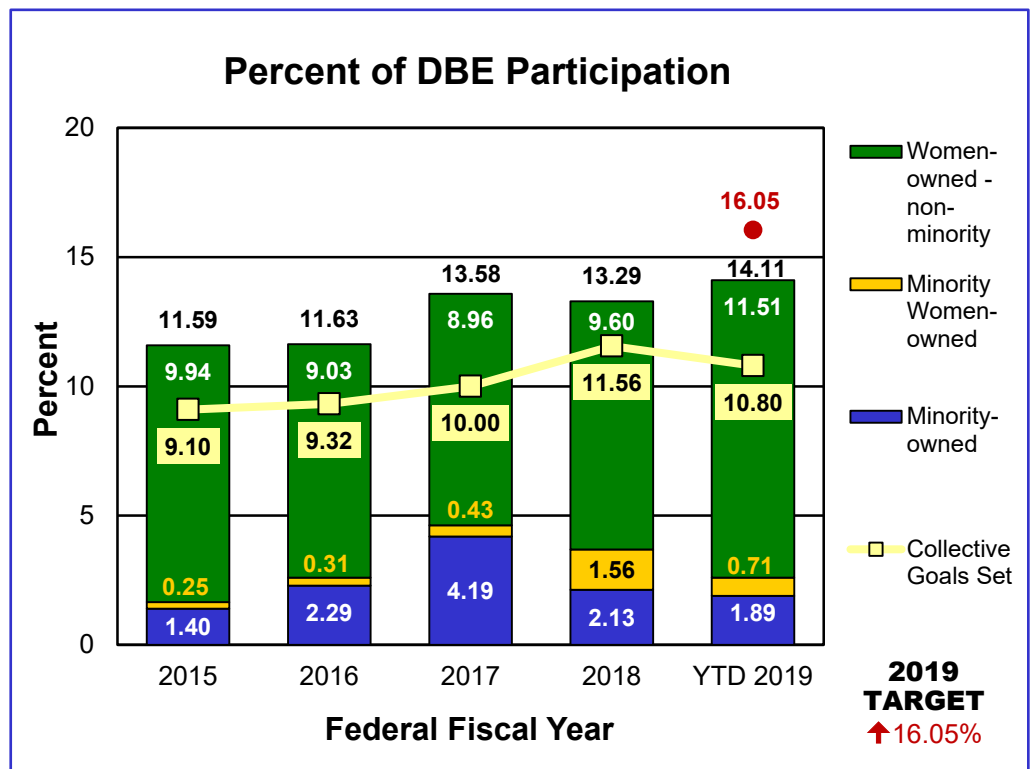
The target for this measure is set by FHWA policy and is updated every three years.

# ADVANCE ECONOMIC DEVELOPMENT

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

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 and participate in project contracts and subcontracts.

The overall DBE target for federal fiscal year 2019 is 16.05%. The year-to-date DBE participation for FFY 2019 is 14.11%. This is a 0.82% increase from FFY 2018. Of the 14.11% utilization, 1.89% was participation from minority-owned DBE firms, 0.71% was participation from minority women-owned DBE firms, and 11.51% was participation from women-owned DBE firms. The collective goals set for projects closed during this period amounted to 10.80%. The DBE goals set for projects awarded during this period had committed DBE participation of 10.70%. 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  
Interim Chief Administrative  
Officer

## 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.

# ADVANCE ECONOMIC DEVELOPMENT

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

Ensuring MoDOT spending is reflected in all Missouri communities helps to advance economic development for all business enterprises. Historical data helps identify opportunities for improvement. Improvement efforts include training staff who have procurement authority as well as reaching out to minority and women and disadvantaged business enterprises to encourage them to become certified as well as focus on inclusion efforts.

Fiscal year 2020 first quarter results show an increase of \$100,000 in MWDBE disbursements compared to the first quarter of FY 2019. Compared to the first quarter of FY 2019, the FY 2020 percentage of MWDBE expenditures increased by 0.5% 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.

