





ENVIRONMENTALLY AND SOCIALLY RESPONSIBLE

Tangible Result Driver – Kathy Harvey, State Design Engineer

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.

Just as MoDOT is dedicated to environmental responsibility, we are also dedicated to employing a workforce and providing opportunities to contractors and vendors that reflect the customers, communities and cultures we serve. We value diversity and inclusiveness because we believe in the power of our differences.

Percent of projects completed without environmental violation-10a

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

Purpose of the Measure:

This measure tracks environmental violations. MoDOT projects must comply with several environmental laws and regulations. To be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for projects also contain specific requirements for compliance. MoDOT must also comply with the environmental laws and regulations as it conducts its daily work in all areas of the organization.

If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT. Letters of Warning can also be received as simply that, a warning to MoDOT of a special circumstance to be aware of, or for a situation that needs to be monitored so that a violation does not occur. For that reason, LOWs never will be eliminated but should be kept to a minimum. However, it is unacceptable to the department to have an NOV.

Measurement and Data Collection:

Both LOWs and NOVs are written correspondence to MoDOT or MoDOT's contractors from regulatory

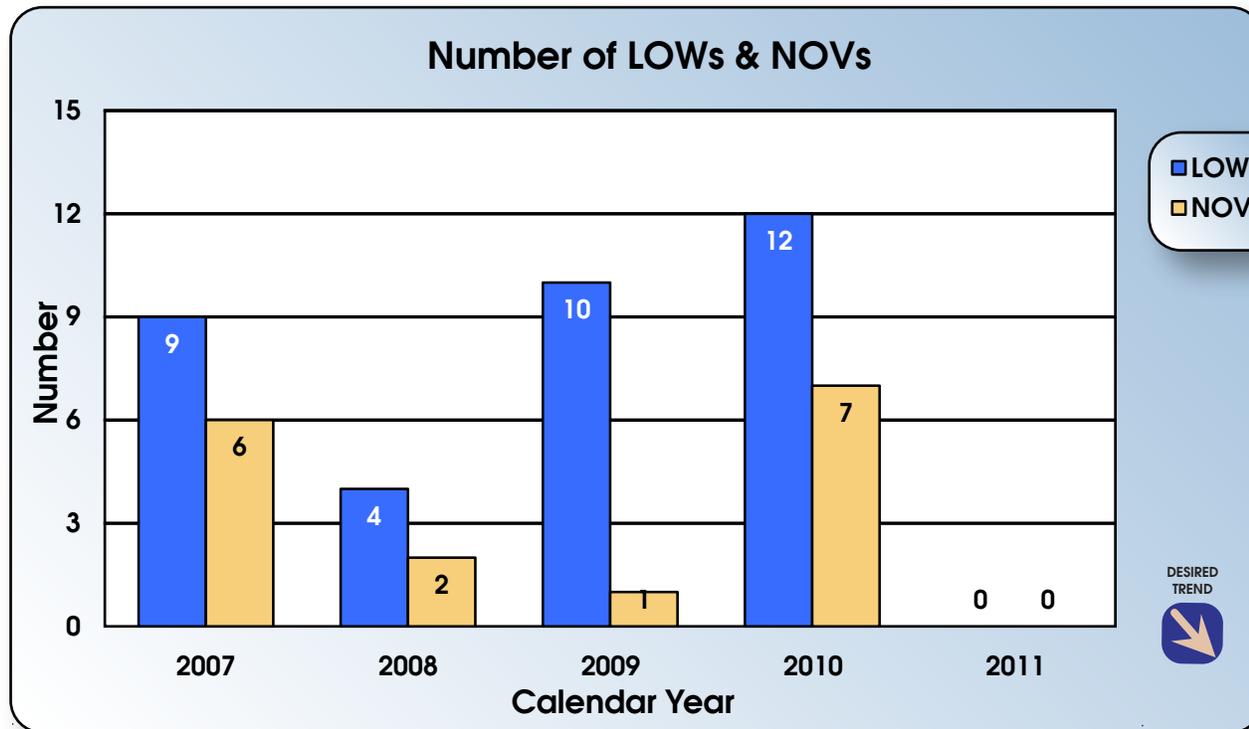
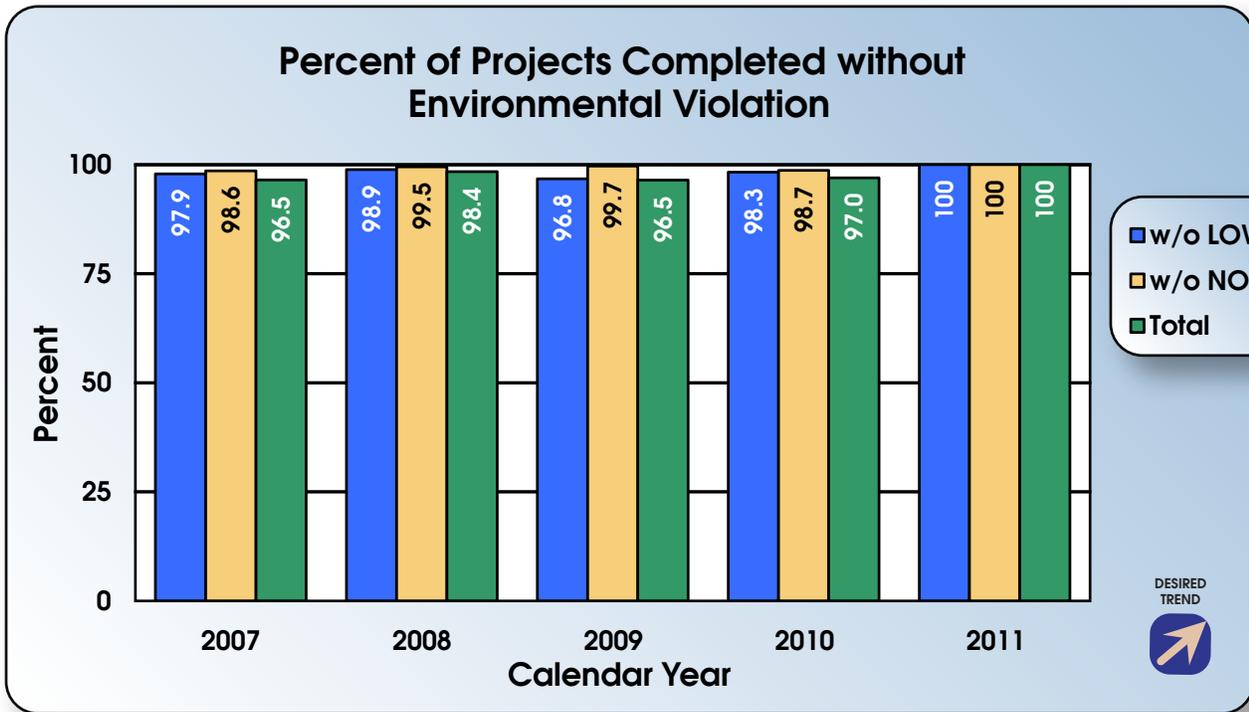
agencies, which are tracked in a MoDOT database by location or project number, as appropriate. Where tracked by project, the project with violations received may span several years. The first chart is based on a calendar year of construction projects reported to be completed during that year and the number of violations received on those projects over the life of the project. The second chart is a report by calendar year of the LOWs and NOVs received by the department for any activity and the data is updated quarterly.

Improvement Status:

The percentage of projects completed without environmental violations is relatively level over the past five years with only 0.5 to 3 percent differences from year to year. For 2010, 97 percent of projects were completed without environmental violations. For the first quarter of calendar year 2011, 100 percent of the projects were completed without environmental violation.

- First Quarter 2011 – MoDOT received no LOWs or NOVs.





Note: There is no benchmark data presented with this measure. MoDOT has a zero-tolerance policy toward NOVs, but recognizes LOWs will never be eliminated due to their nature. Therefore, regardless of what other states are doing, MoDOT's desired results are zero NOVs, because NOVs are usually violations of law and state statute.

Tons of carbon emissions from drivers on Missouri roads-10b

Results Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Gayle Unruh, Environmental and Historic Preservation Manager

Purpose of the Measure:

This measure tracks the total tons of carbon emissions resulting from fuel used while driving in Missouri, the total gallons of fuel purchased in the state and the vehicle miles traveled (VMT) by various categories of vehicles on the entire Missouri system including state, county and local roadways.

various vehicles. Prior to 2008 there was a process that adjusted the statewide VMT based on an average growth factor. To split the VMT into categories, known percentages of vehicle types using only the state highway system were applied to the VMT for the entire statewide roadway system. This is an annual measure updated each January.

Measurement and Data Collection:

Information is prepared from fuel tax information provided by the Missouri Department of Revenue and converted by the Missouri Department of Transportation to tons of carbon emissions and vehicle miles traveled. Tons of carbon emissions are calculated with the following formulas:

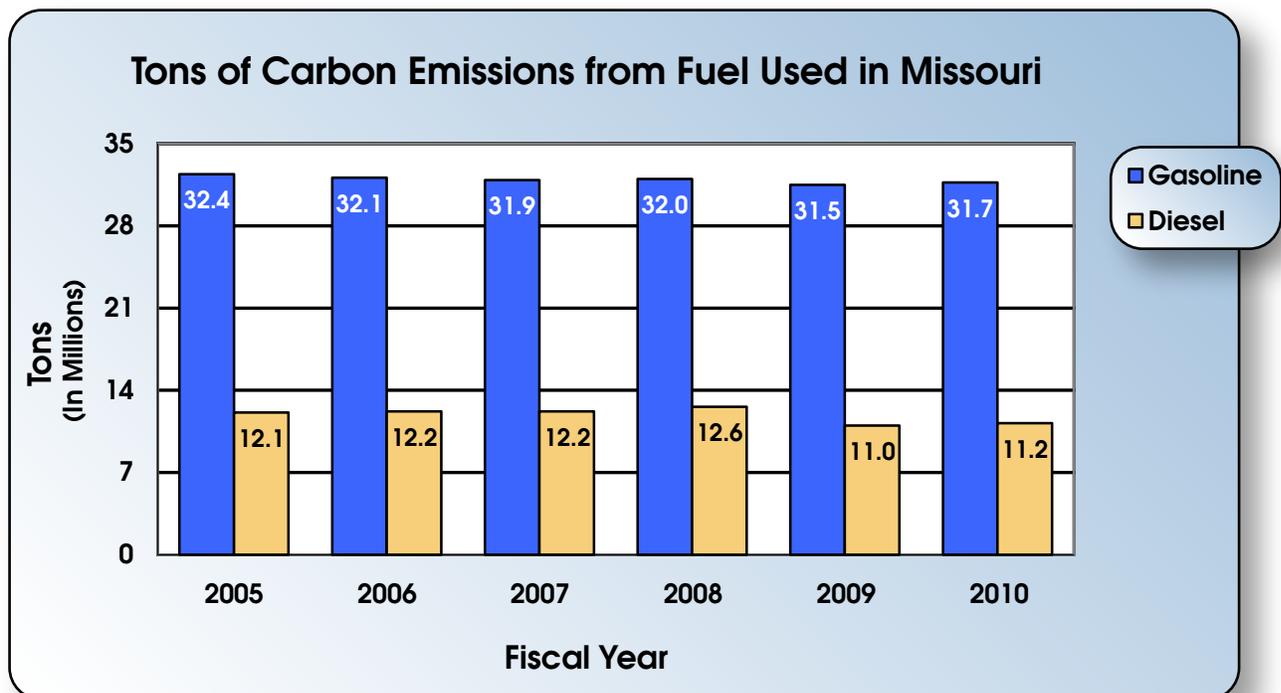
Gasoline: number of gallons consumed x 19.42 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

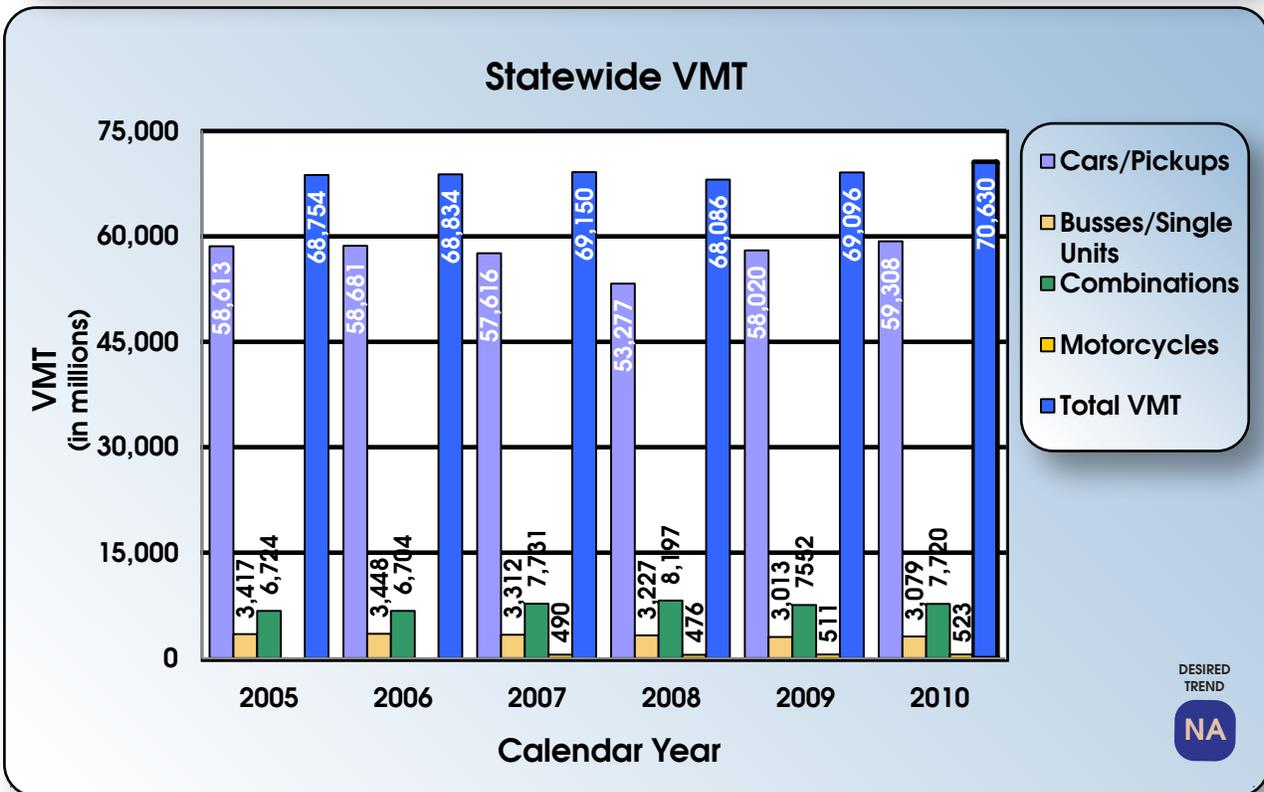
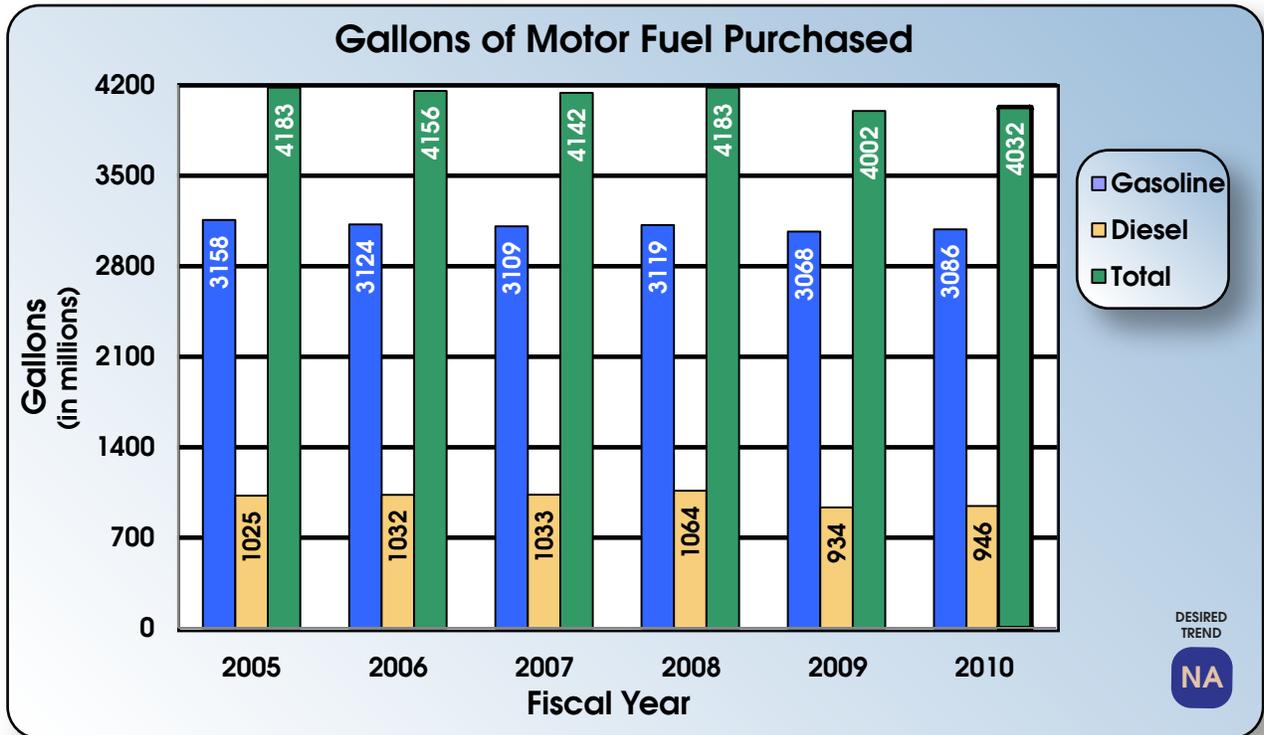
Diesel: number of gallons consumed x 22.38 (to get to pounds of CO₂) x 1.057 (remaining emissions factor) / 2000 (to convert to tons).

Starting in 2008, total VMT is estimated from the fuel sales using published average mileage for

Improvement Status:

Overall, there has been a relatively level trend between 2005 and 2010 in tons of carbon emissions and an overall downward trend in gallons of fuel purchased, although 2010 is slightly higher (0.75 percent) than 2009. Statewide VMT in 2010 was up 2.2 percent from 2009. Improved fuel efficiency in the statewide fleet allows for VMT to grow while the fuel purchased remains steady. This information is being used to develop a Missouri baseline for the data.





Metric tons of CO₂ generated from MoDOT activities – 10c

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT’s effort to reduce its CO₂ emissions through the use of environmentally responsible practices.

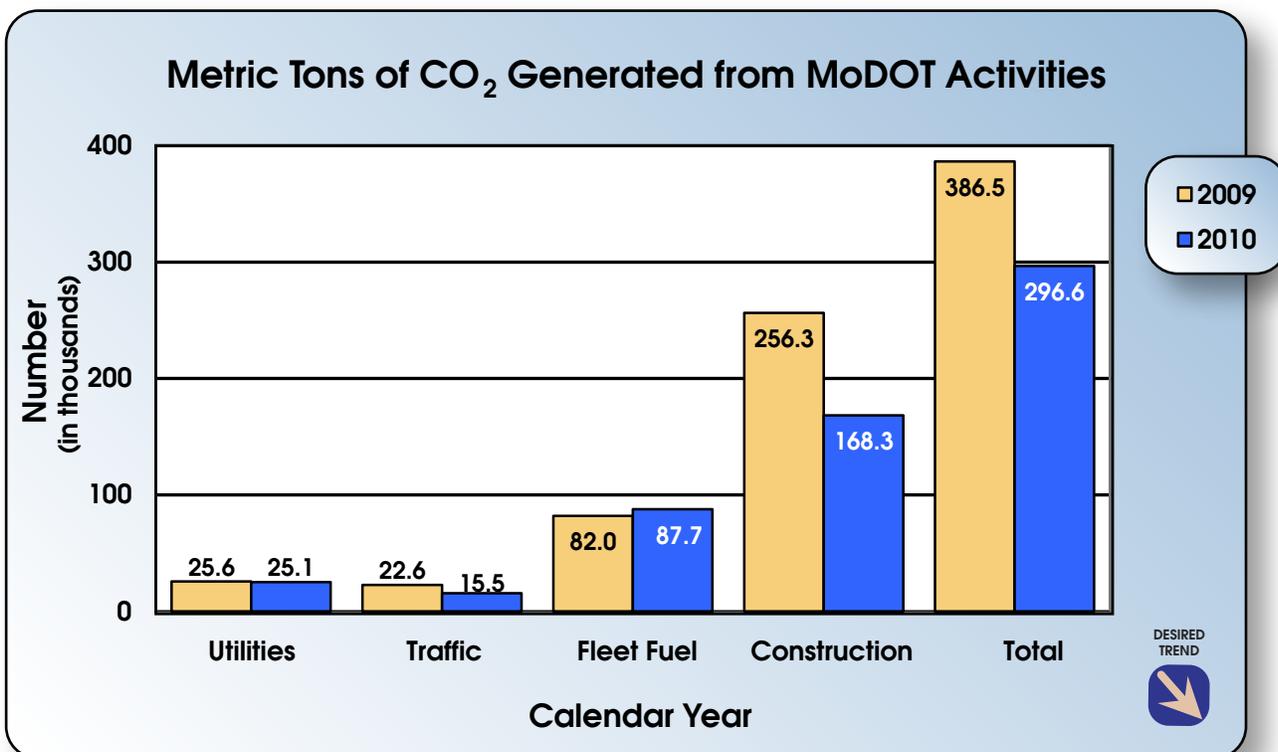
Measurement and Data Collection:

The number of metric tons of CO₂ emissions produced through MoDOT activities will be calculated and reported on an annual basis. The amount of fuel and power consumed through utilities and traffic, fleet and construction are converted into metric tons of CO₂. The annual total will be reported in each April edition.

Improvement Status:

In 2010 MoDOT emitted 296,600 tons of CO₂. The 2010 numbers indicate a reduced amount of emissions primarily due to the reduced amount of asphalt construction work completed.

The strategies currently in place to reduce emissions in utilities and traffic include the use of LED bulbs for traffic signals and highway lighting, solar panels for flashers, more efficient bulbs, insulation, window replacement and occupancy sensors for maintenance and office facilities. Strategies in place for reducing emissions in fleet and fuel include idle reduction, reduced mowing and use of more efficient equipment. The construction operation is utilizing idling technologies and engines which reduce emissions. Warm mix asphalt and the increased use of recycled material reduce fuel consumption in the asphalt industry. Recycling of concrete pavement results in less hauling and quarry operations. Several MoDOT contracts contain green credits which incentivize the use of environmentally friendly practices.



Number of tons of recycled material-10d

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Dave Ahlvers, State Construction and Materials Engineer

Purpose of the Measure:

This measure tracks MoDOT's efforts to be environmentally conscious through the use of recycled/waste material.

Measurement and Data Collection:

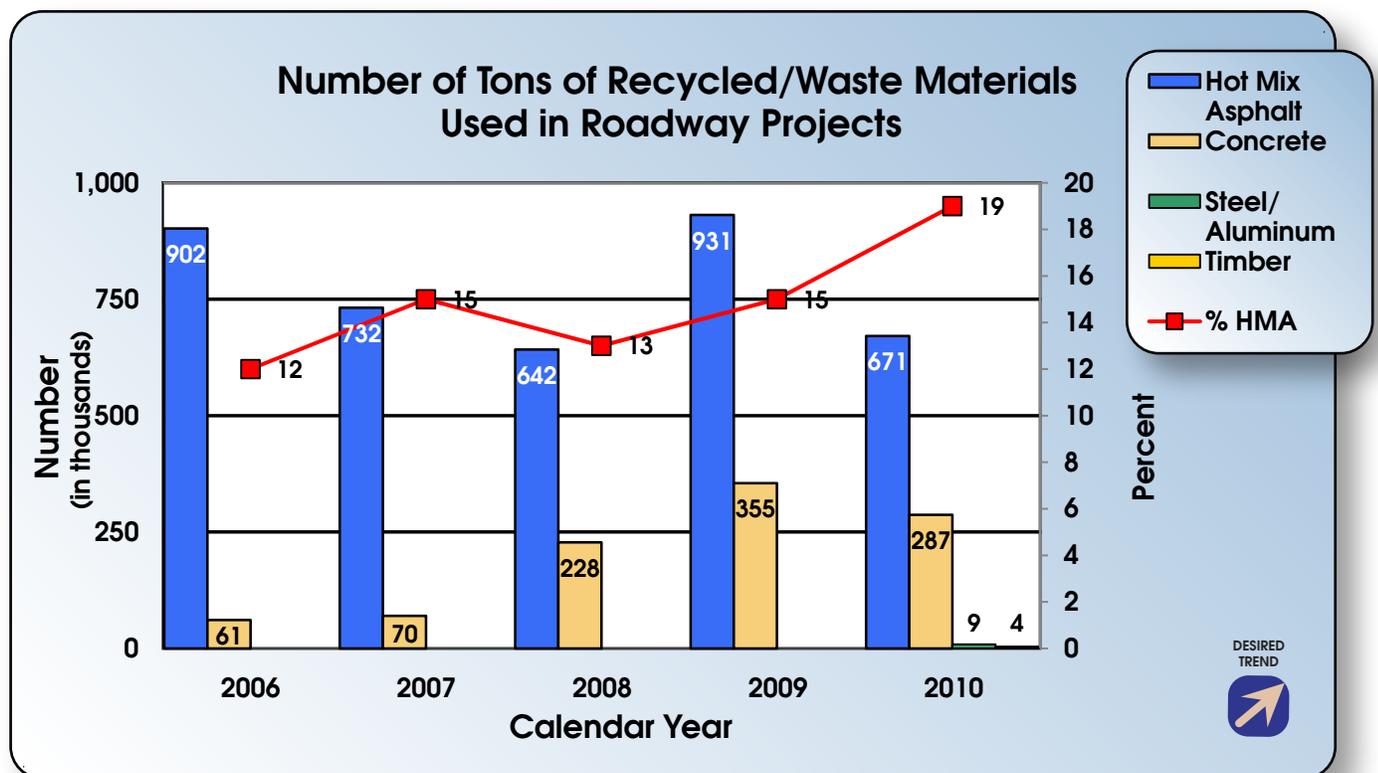
The number of tons of recycled/waste material used in projects is measured through MoDOT's construction management database, which tracks material incorporated into projects. Data is collected on an annual basis due to the seasonal nature of the construction. The annual total is finalized in each April edition.

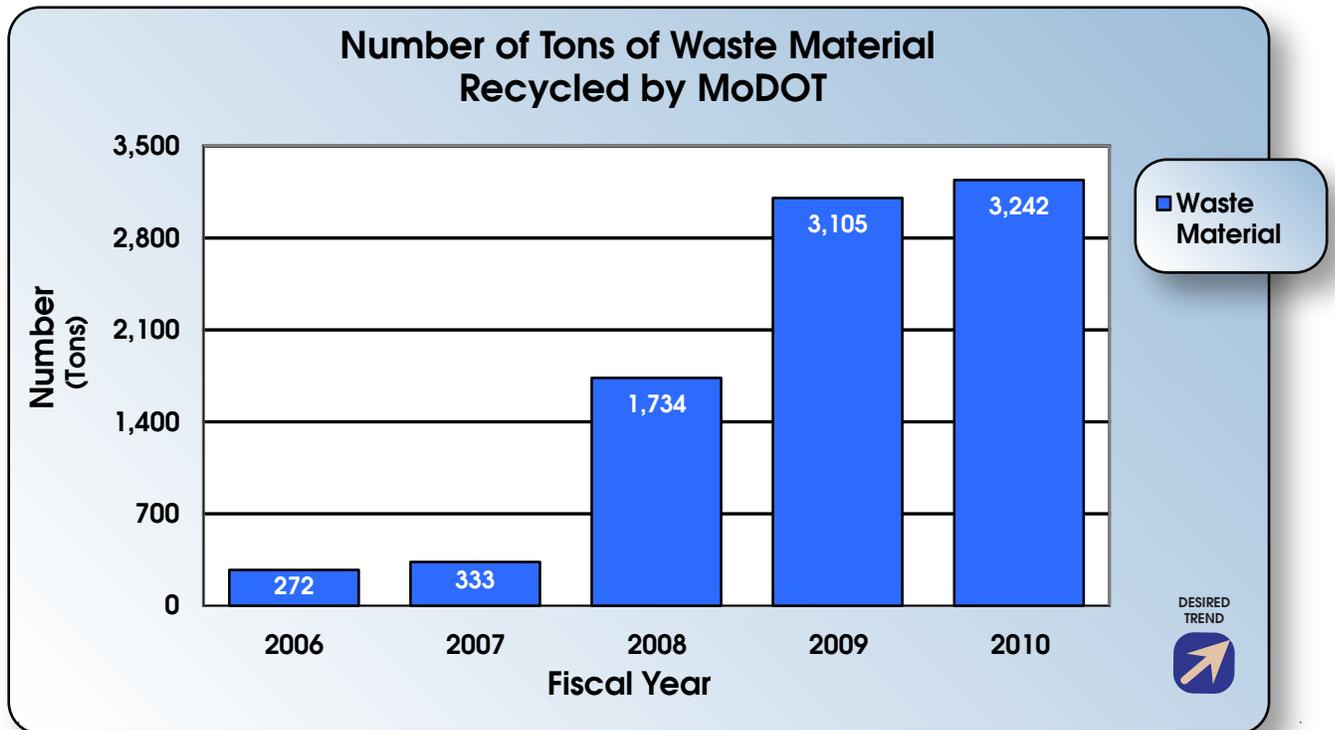
The number of tons of waste material recycled by MoDOT is captured from the annual Missouri State Recycling Program report and from the Maintenance Division. This will be reported in the October edition.

Improvement Status:

Recycled hot mix asphalt (HMA) quantities represent 19 percent of the total HMA placed to date; well above the last four years when this percentage ranged from 12 to 15 percent. Reclaimed concrete stayed at an elevated level with the inclusion of material removed from Safe & Sound bridges and kcICON.

This is the first reporting of steel and aluminum material removed from bridges. The largest portion of this is from reinforcing steel salvaged from the demolition of concrete bridges. Also, this is the first time to report product from clearing operations. This basically represents mulch and timber removed from the Rte. 141, Chesterfield project. As can be seen in the graph, it is a small portion of the total of all materials.





Being Green at MoDOT

Roofs to Roads

MoDOT is among the first state agencies in the nation to recycle shingles to resurface or rebuild highways.



Shingles are ground up and processed

Environmental improvement plan on maintenance facilities- 10e

Results Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Kirk Juranas, District Engineer, District 8

Purpose of the Measure:

This measure tracks MoDOT’s efforts toward environmental improvement in the operations of its maintenance facilities across Missouri. The improvement plan will be completed by the end of fiscal year 2012.

This is a quarterly measure.

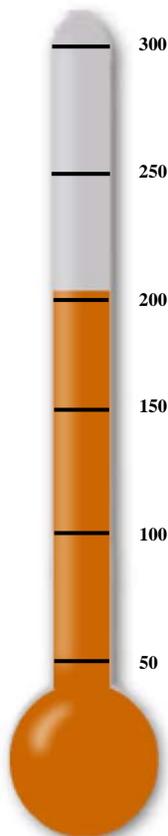
Improvement Status:

At the beginning of fiscal year 2010, MoDOT’s Environmental Steering Committee directed MoDOT facilities to demonstrate environmentally and socially responsible operations. Following that meeting, a three-year plan was developed to monitor installation of fence, containment for liquids, storm water and wash water. Improvements such as updated spill protection plans for each facility having petroleum products of 1320 gallons or more have been put in place.

Measurement and Data Collection:

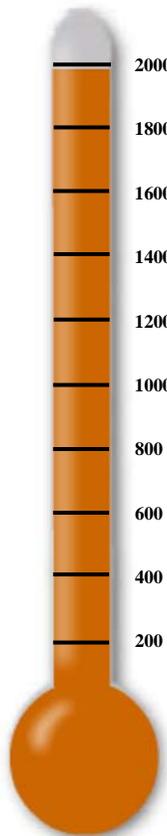
The data is developed from the number of facilities that meet requirements for security, have spill prevention measures in place and properly dispose of waste. Also reflected are the number of maintenance facilities that have completed their environmental improvement plans, budget and projects completed.

Number of Facilities
333



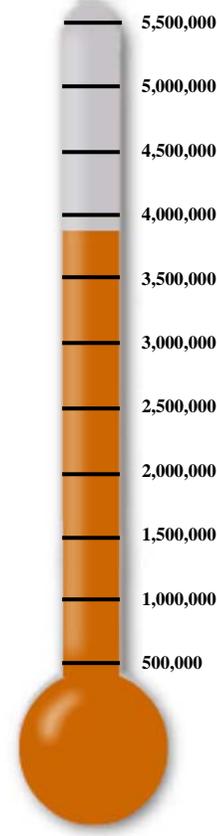
(218 Facilities as of Mar. 31, 2011)
Facilities With All
Planned Improvements
Complete

Planned Projects
2,134



(1,998 Projects as of Mar. 31, 2011)
Projects
Completed

Budget
\$5.592 Million



(\$3.785 Million as of Mar. 31, 2011)
Dollars Spent
Against Total
Budget



Gallons of fuel consumed and miles per gallon- 10f

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Jeannie Wilson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks the use of fuel and fuel efficiency within MoDOT. It shows MoDOT's contribution toward environmental responsibility and conservation of resources. The first chart shows the total number of gallons of fuel consumed. Miles per gallon data is shown for the five vehicle classes that accumulate the majority of miles driven. The five classes are separated into light duty and heavy duty equipment. The other charts indicate the average miles per gallon for cars, pickups, and light duty, heavy duty and extra heavy duty trucks .

Measurement and Data Collection:

This measure is intended to focus on the total fuel consumed and how wise choices can impact fuel economy. Fuel data is collected based on the number of gallons of fuel consumed by unit recorded in the statewide financial system. Mileage data is gathered through the FASTER fleet management system.

Improvement Status:

In comparing the third quarter of fiscal year 2011 to the third quarter of fiscal year 2010, the total fuel consumed decreased by 331,000 gallons, or 4.8 percent.

Diesel and biodiesel combined decreased approximately 268,000 gallons (5.4 percent); and unleaded and E85 gasoline combined decreased approximately 63,000 gallons (3.3 percent).

The majority of the reduction in the use of diesel fuel took place in the northwestern third of the state. Even though the state experienced a blizzard this past winter, this part of the state had a slightly better winter in fiscal year 2011 than in fiscal year 2010. This reduced the amount of diesel fuel used in the dump truck fleet. For the rest of the state that experienced a more severe winter, strategies from the Five-Year Direction supported fuel savings for winter operations.

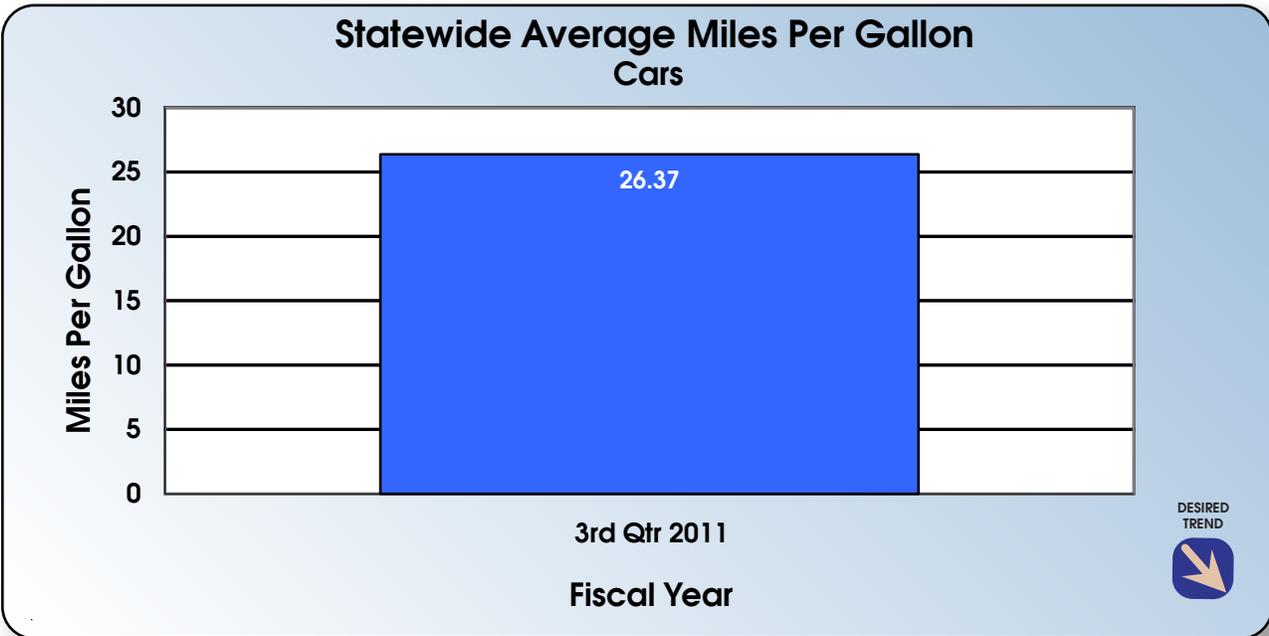
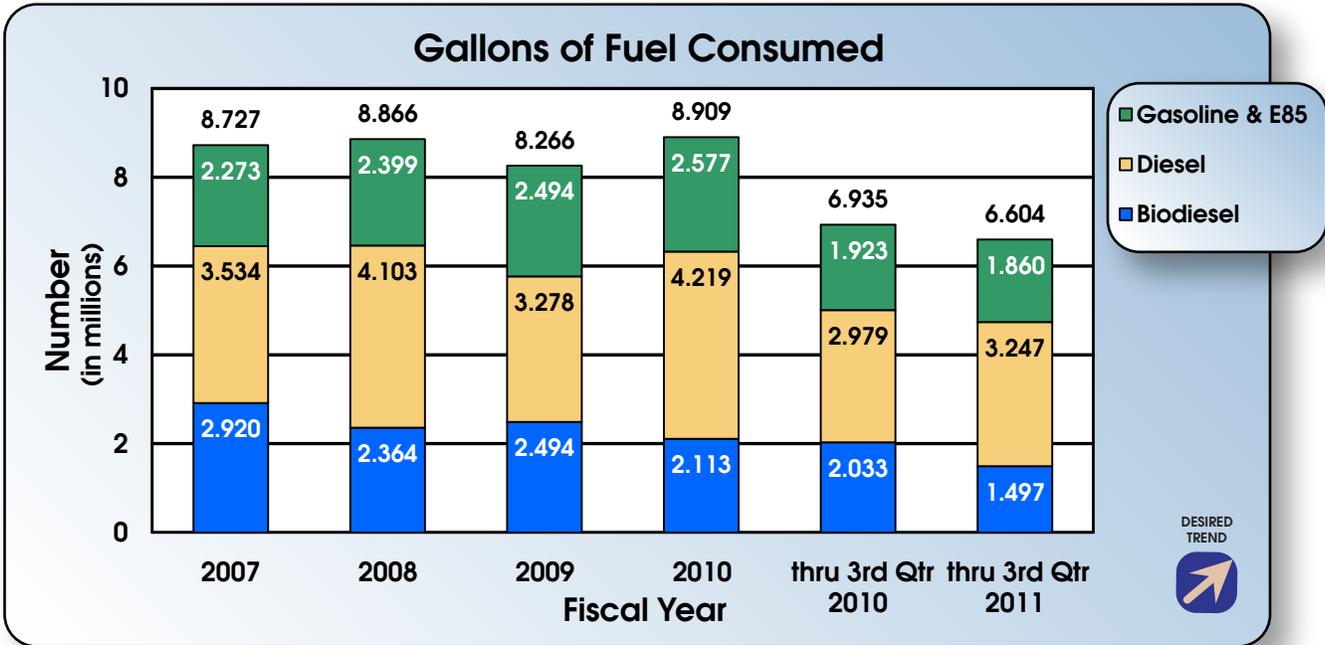
Other activities that impacted the use of diesel fuel also demonstrated a decline in miles/hours reported. Signing and striping decreased 560,000 miles which can be attributed to paint supply issues. Mowing activities decreased by 58,000 hours and pavement maintenance activities decreased by 1.3 million miles.

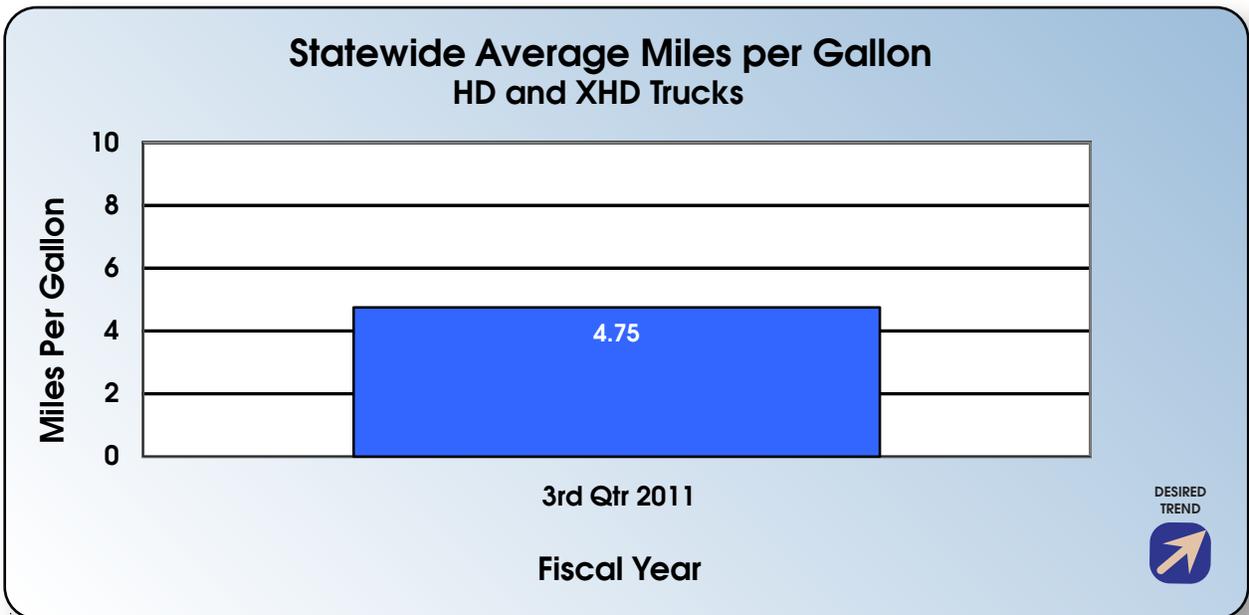
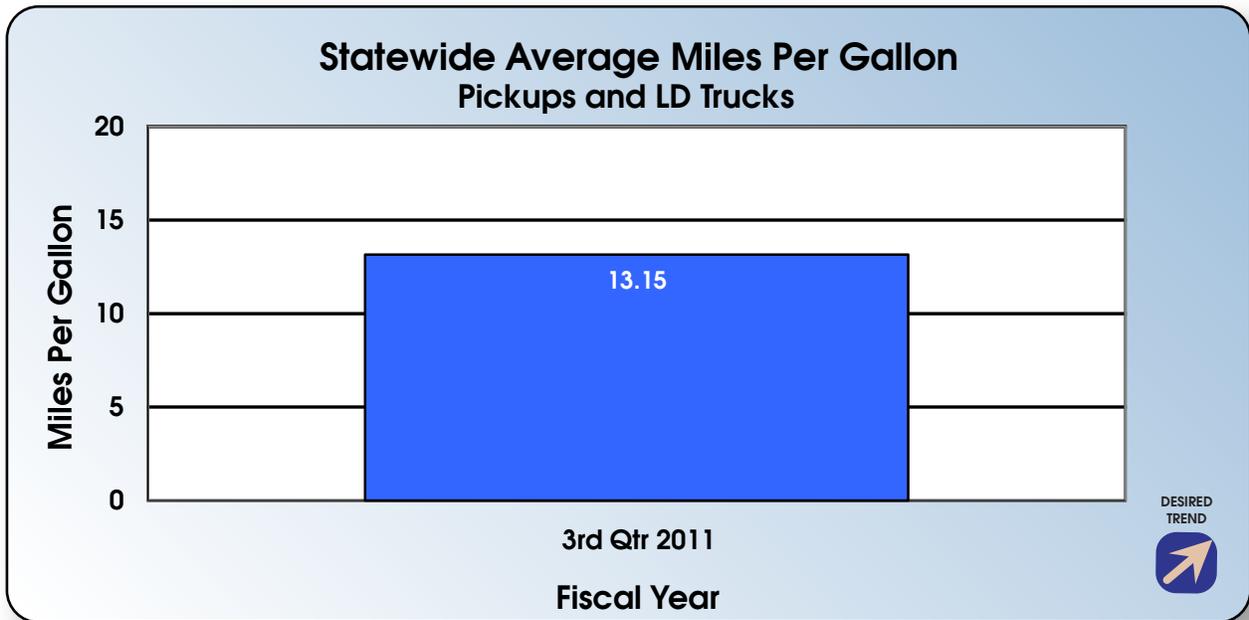
The reduction in construction activities resulted in over 600,000 fewer miles traveled causing a decline in the amount of unleaded fuel consumed.

The statewide miles per gallon portion of this measure has changed to report miles from the automated fuel management system. Due to this change, there is no historical reporting of miles per gallon. The charts were also regrouped by class to report on similar types of equipment. The classes are: passenger cars, pickups and light duty trucks, heavy and extra heavy duty trucks.



MoDOT's new statewide automated fuel management system will help the department gain efficiencies and account for petroleum products by providing the ability to track fuel deliveries, fuel dispensed per transaction and site inventory levels.





Cost and usage of utilities for facilities-10g

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Doug Record, General Services Manager

Purpose of the Measure:

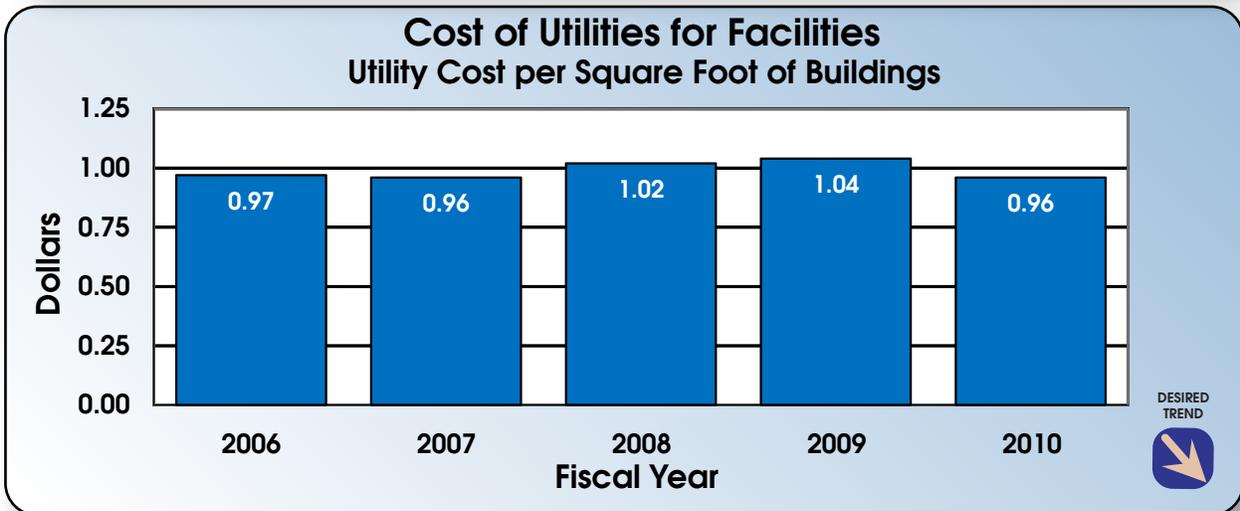
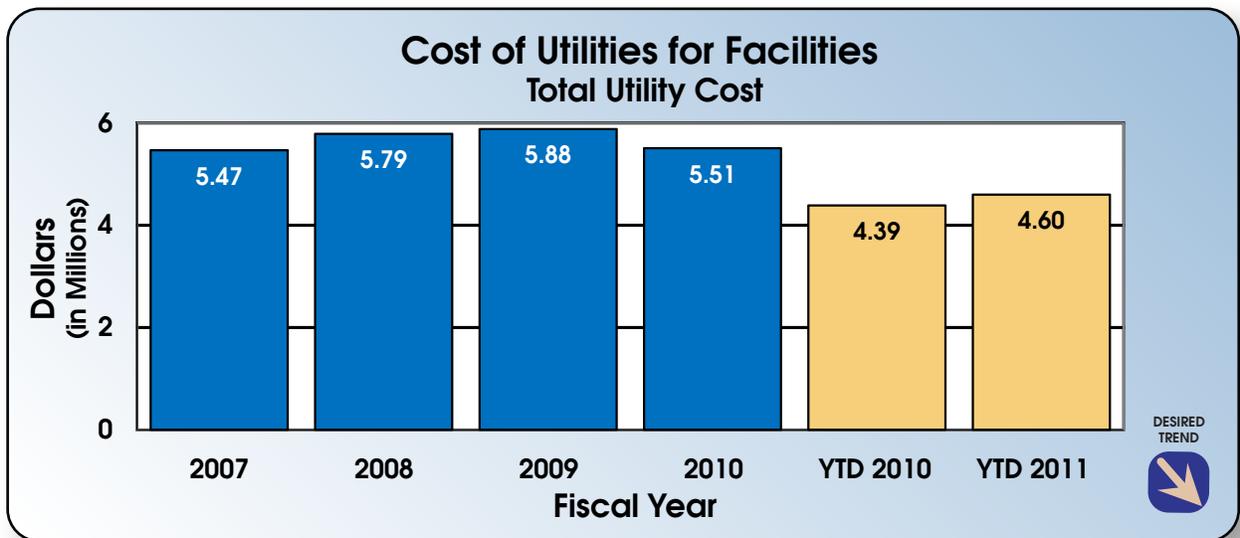
This measure tracks the cost and usage of utilities for department facilities, excluding roadways. It attempts to capture the impact of energy efficient improvements in buildings and operations.

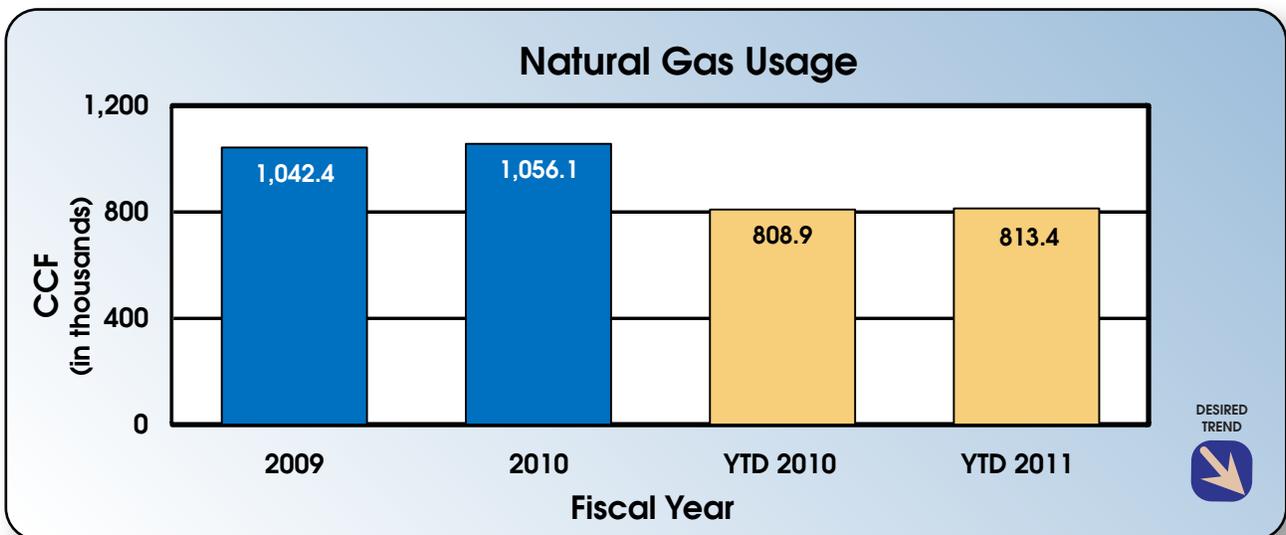
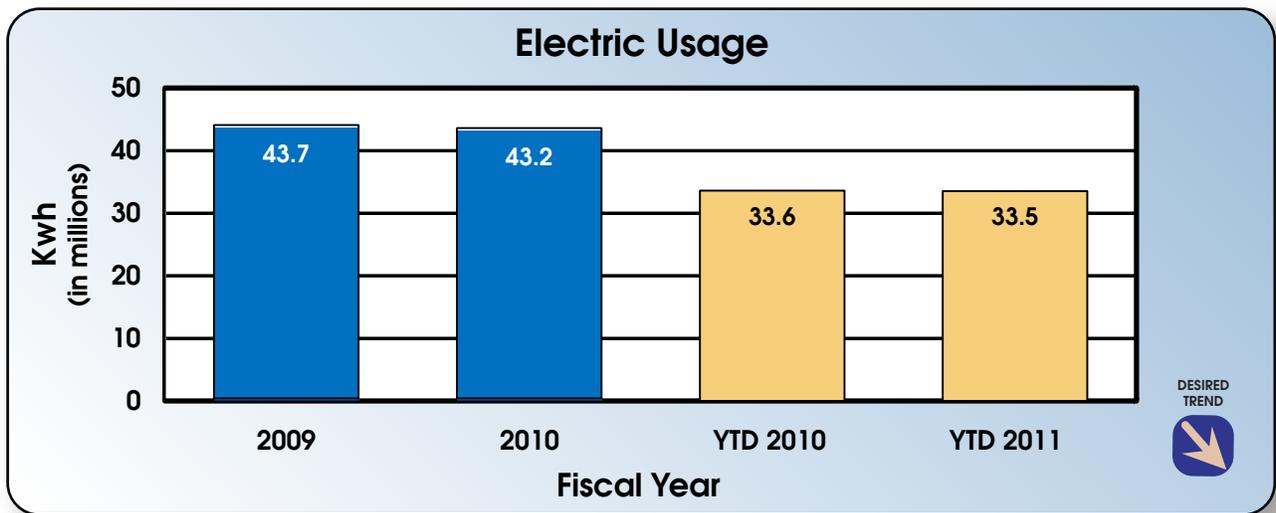
Measurement and Data Collection:

The data is collected based on utility expenditures and usage recorded in the statewide financial accounting system. The following utilities are included in the analysis: electricity (excluding roadways, lighting and signals), steam, water, sewer, natural gas, propane, fuel oil, other fuel and utilities. This is a quarterly measure with the per square foot chart being updated annually.

Improvement Status:

The total cost reported for utilities for year to date fiscal year 2011 is \$4,499,040, an increase of 4.7 percent over fiscal year 2010. This change is attributed to an electric rate increase. The cost per square foot chart graph is an annual measure, therefore no updates. The usage graphs show that electric decreased 0.2 percent and there was a 0.6 percent increase in natural gas. Data shows we have maintained the electric usage despite adding buildings such as the Dual Data Center and 830 MoDOT Drive.





Customer satisfaction with non-motorized facilities- 10h

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Melissa Anderson, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks customer satisfaction with transportation facilities for biking and walking, such as sidewalks, traffic signals and crosswalks, bike lanes and bikeable shoulders. It is MoDOT's desire to provide accessible and connected networks that allow customers to have options for meeting their transportation, recreation and active living needs.

Measurement and Data Collection:

Data is collected in the annual customer survey titled the "Report Card from Missourians." Customers are asked if they have biked or walked for transportation in the past week. If the answer is yes they are asked additional questions about their experience. This is an annual measure updated each July.

Improvement Status:

MoDOT has made a commitment to make progress in upgrading pedestrian facilities to meet the Americans with Disabilities Act access requirements. In addition, bicycle and pedestrian needs are to be considered on all projects and included where it is the right thing to do. As MoDOT makes system improvements in accessibility and network connectivity, satisfaction levels are expected to increase.

UNDER DEVELOPMENT

Pedestrian and ADA Transition Plan improvements-10i

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Melissa Anderson, Non-motorized Transportation Engineer

Purpose of the Measure:

This measure tracks MoDOT's investment in pedestrian facilities as well as its progress toward removing the barriers that prevent accessibility for all users. Completion of the needed improvements will bring the department into compliance with the Americans with Disabilities Act (ADA) as required in MoDOT's 2010 Transition Plan Update. Accessibility applies both to rights of way, such as sidewalks and traffic signals, and to facilities such as parking lots and restrooms.

■ **Investment in Pedestrian Facilities based on Contract Awards**

This measure demonstrates MoDOT's continuing commitment to the pedestrian mode of transportation by tracking the amount of money awarded to contractors for the 20 most common construction elements of a pedestrian project.

■ **Progress toward Completion of Transition Plan – Right of Way**

This measure demonstrates progress toward accomplishing the estimated \$154.8 million of work needed to achieve accessibility for rights of way.

■ **Progress toward Completion of Transition Plan – Building Facilities**

This measure demonstrates progress toward accomplishing the estimated \$1.9 million of work needed to achieve accessibility for building facilities.

Measurement and Data Collection:

Data for MoDOT's investment in pedestrian facilities (shown in the first chart) is gathered by querying total award amounts for the 20 most common construction elements of a pedestrian project. The number of projects is estimated based upon the number of projects that include pay items for sidewalks.

The dollar amounts tracked for the latter two charts are based on unadjusted estimates made in 2008 and may not reflect the actual expenditures in the field. Rather, as each deficient segment is upgraded or reviewed and removed from the Transition Plan, its 2008 estimated total is accounted

for and shown here as progress. In this manner, inflation and changing field conditions have no impact on the representation of true progress toward completion.

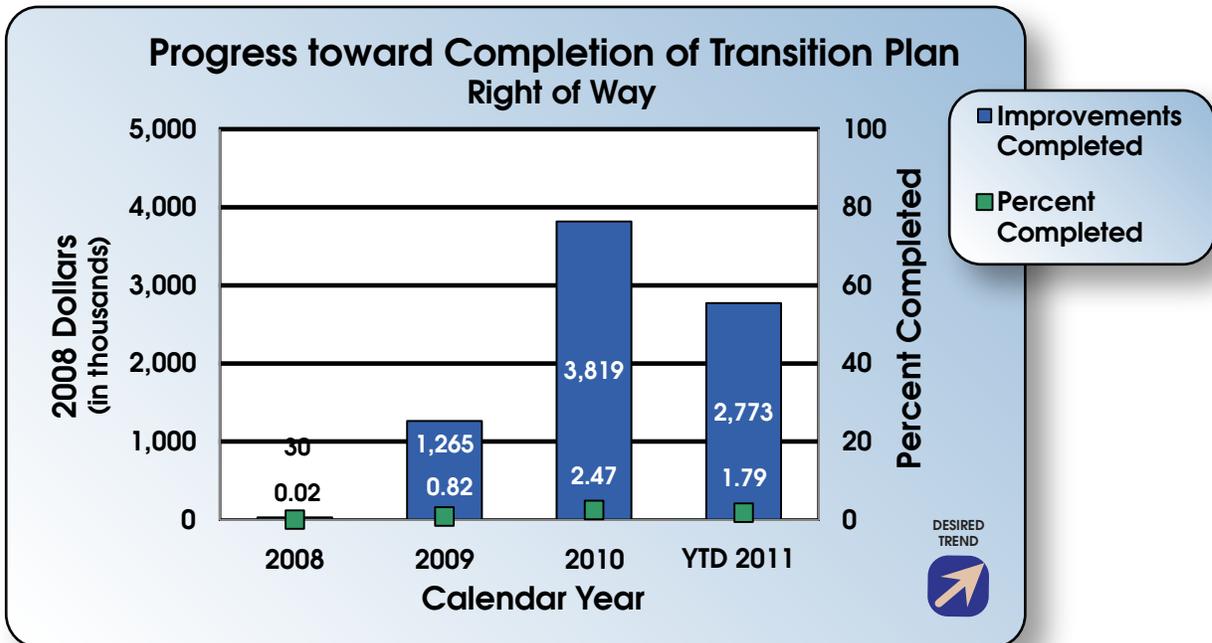
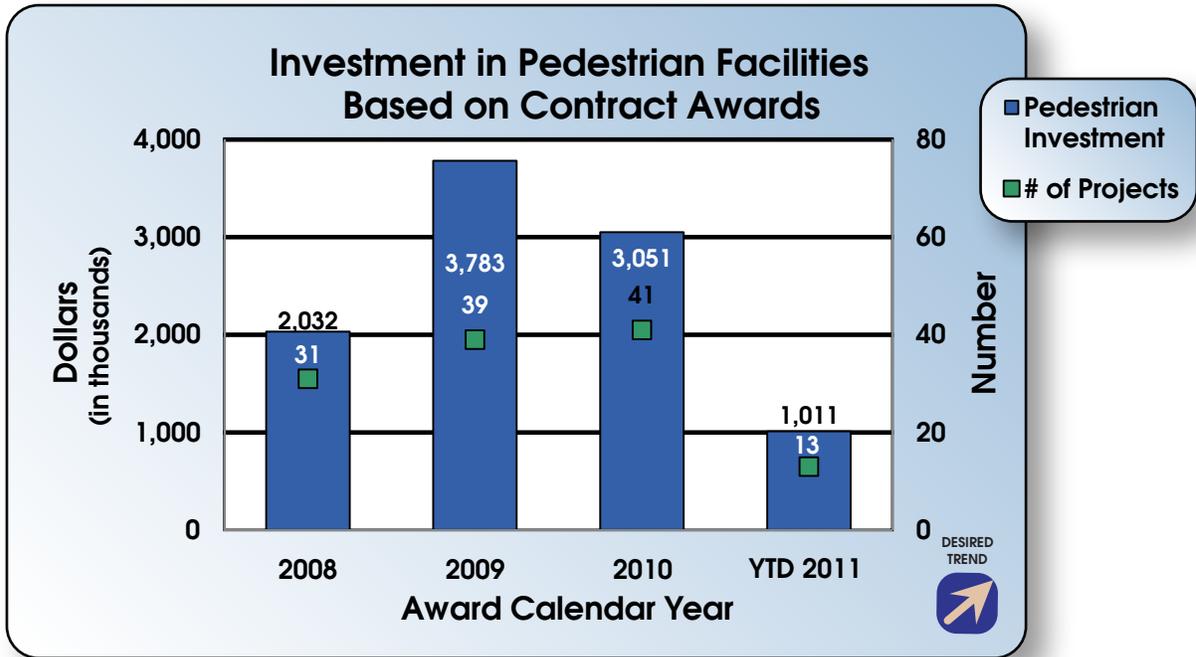
Improvement Status:

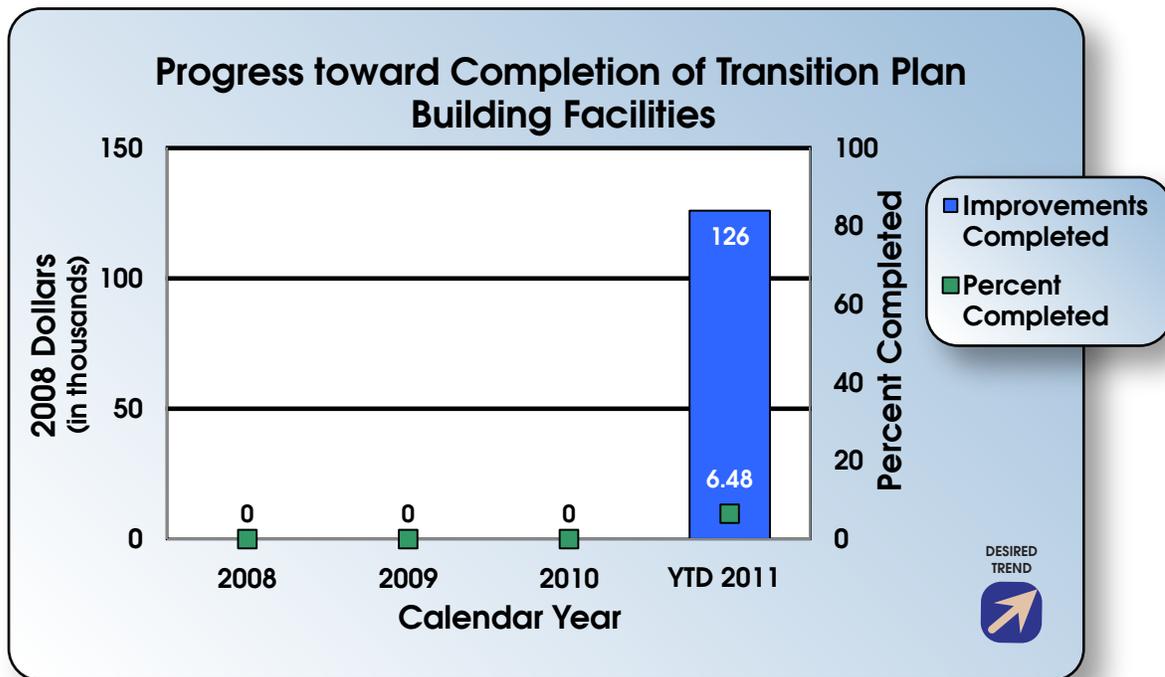
MoDOT's investment in pedestrian facilities reflects its commitment to providing a comprehensive transportation system to meet the needs of all users. Sidewalks are being improved to meet accessibility requirements and network gaps are being filled in. Customers' needs are being met by adding sidewalks, traffic signals and crosswalks where needed to provide safe transportation options.

The peak in 2009 reflects an influx of funding from the American Recovery and Reinvestment Act for pedestrian projects including many ADA improvements. Since then, the opportunity to improve pedestrian travel is considered in all projects. The desired trend is a continued increase in these investments, where needed.

MoDOT's Transition Plan Update was published in 2010. The needs were identified in 2008 and the department has been working to upgrade pedestrian and building facilities with projects since the development of the inventory. The department has been responsive to public requests and has been proactive in many areas to make simple, low-cost improvements when opportunities arise. The peak in 2010 includes corrections to the pedestrian facility inventory.

To date, a cumulative total progress of 5.1 percent of the \$154.8 million pedestrian needs and 6.5 percent of the \$1.9 million building facilities needs have been met.





Percent of minorities and females employed-10j

Result Driver: Kathy Harvey, State Design Engineer

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. 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, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

Measurement and Data Collection:

MoDOT's Affirmative Action software database is used to collect data. The Missouri 2000 Census Data is used as the benchmark for this measurement. This measure is updated quarterly.

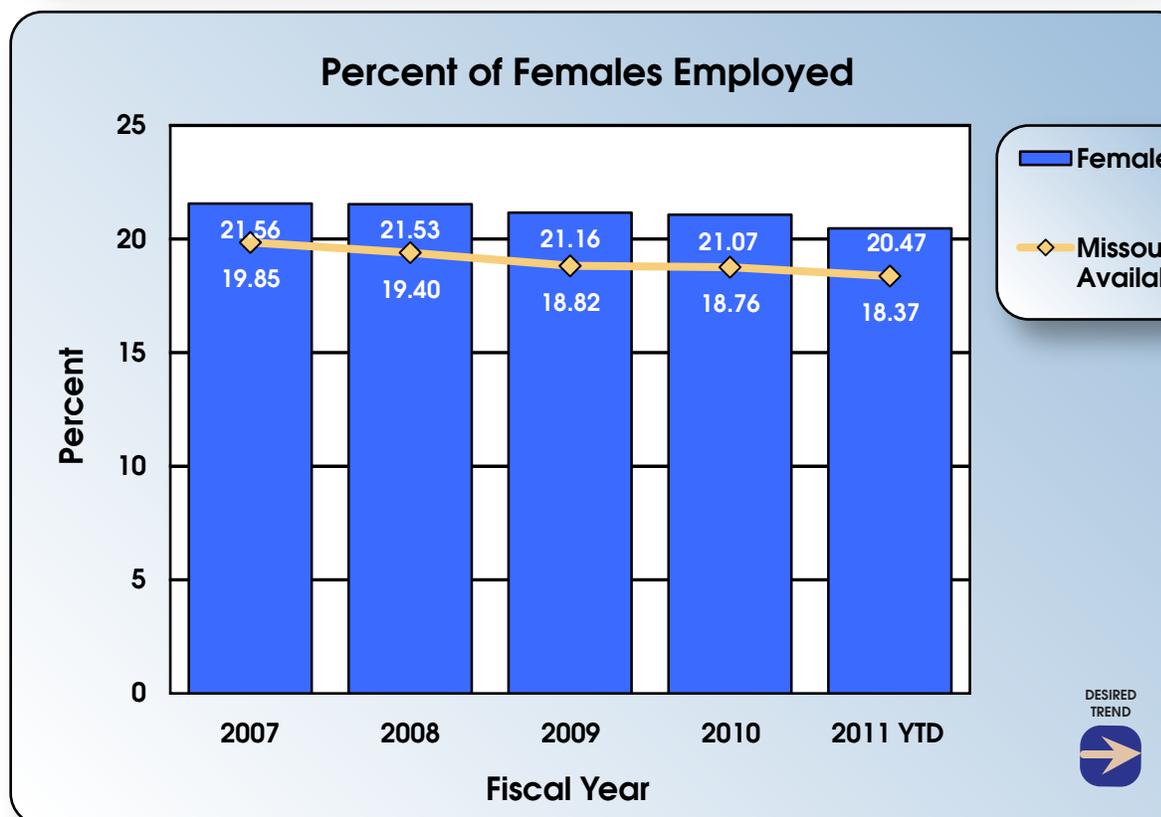
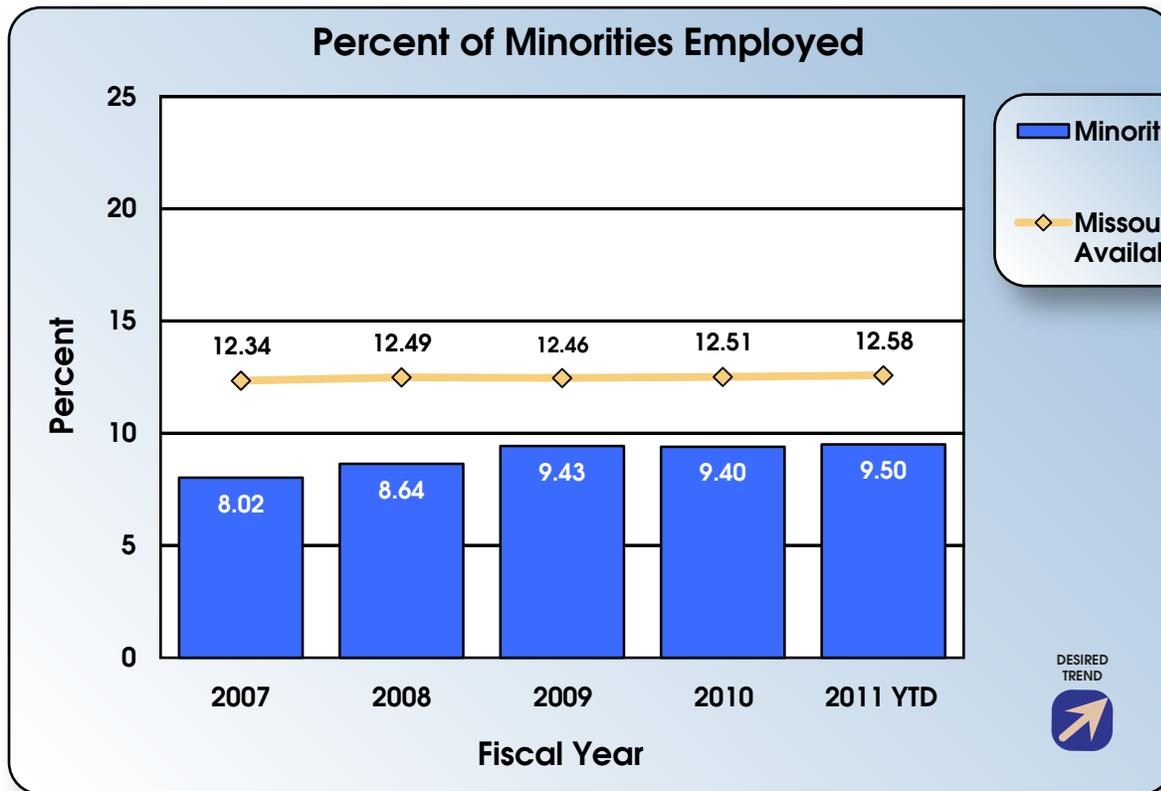
Improvement Status:

The total number of minority employees decreased by 1.01 percent (573 to 566) from the second to the third quarters of FY 2011, though the percent of minority employment when compared to overall employment increased from 9.46 to 9.50 percent. The total number of female employees also decreased by 1.01 percent from second to third quarters of FY 2011 (1,238 to 1,220), while the percent of females employed saw a slight increase (20.44 to 20.47). Total employment during this time decreased from 6,056 to 5,961.

During this quarter the department made efforts to increase their visibility in the surrounding communities by placing affirmative action ads with Full Employment Council, Guadalupe Center, Job Corp, Missouri Career Center, A Call to Oneness, etc. Also, in some locations, instead of hiring seasonal employees (which requires a CDL license), general laborers were hired, which increased the pool of qualified applicants. Some district personnel meet with organizations such as Community Partnership Reconciliation and the NAACP to discuss topics such as diversity, inclusion, and racism. In addition, many districts have participated in career fairs and informational meetings at their local high schools in an effort to make students aware of the career opportunities available at MoDOT.



ENVIRONMENTALLY AND SOCIALLY RESPONSIBLE



Separation rates for minorities and females-10k

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

The purpose of this measure is to track female and minority separation rates compared to the overall MoDOT separation rate.

Measurement and Data Collection:

Data is collected through SAM II Advantage HR, ReportNet and Peopleclick AAPlanner reports. Separations include both voluntary and involuntary separations from the department. This measure is updated quarterly.

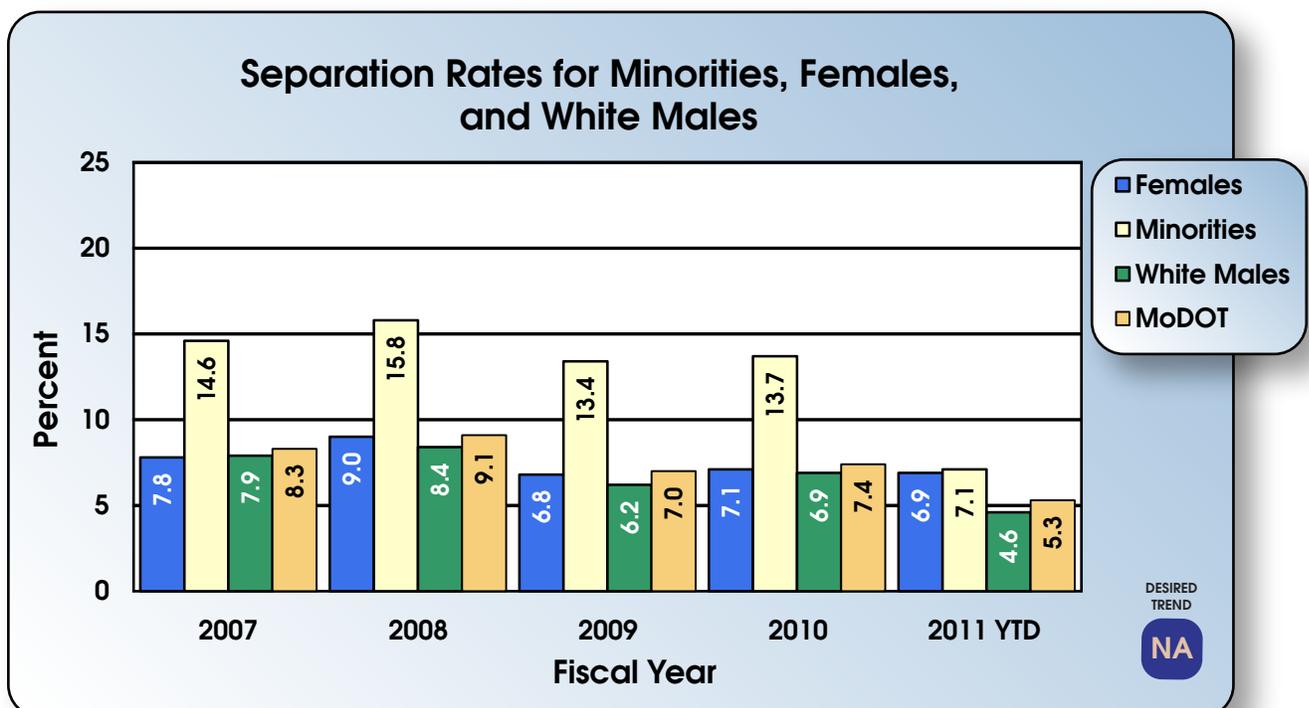
Improvement Status:

The overall number of separations for the third quarter of FY11 decreased by 9.2 percent (110 to 101) compared to the second quarter of FY11. Of this number, minority separations decreased by 58.8 percent (17 to 10); female separations decreased by 52.5 percent (40 to 19); and white male separations increased by 33 percent (57 to 76).

Overall, the MoDOT separation rate decreased by 0.1 percent, the minority separation rate decreased by 1.2 percent, the female separation rate decreased by 1.6

percent, and the white male separation rate increased by 0.5 percent.

MoDOT uses a number of tools to assist in retaining minority and female employees. Beginning with new employee orientation, Human Resources focuses on continually providing resources to new employees to ensure their long term success, including EEO training and discussion of retention issues. Also, several districts continue to host regional diversity conferences; participate in career fairs; place affirmative action ads in various newspapers, with local career centers, and send them to minority churches; and attend meetings of Minorities in Business, Chamber of Commerce, and the NAACP. In addition, MoDOT continues to work with external partners to communicate our commitment to diversity. An increase in discussion regarding diversity has occurred through Regional Diversity Conferences, workshops, and district EAEC meetings.



Promotions of minorities and females-10I

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rudolph Nickens, Director of Equal Opportunity and Diversity

Purpose of the Measure:

This measure tracks minority and female promotions in comparison to all promotions throughout MoDOT. A diverse workforce indicates efficient use of our employees. Just as recruitment and retention are important measures of workforce diversity, promotion is a good indicator of the progress the department makes towards a diverse workforce. By placing the right people in the right place, the department can better serve its customers and help fulfill its responsibilities to taxpayers.

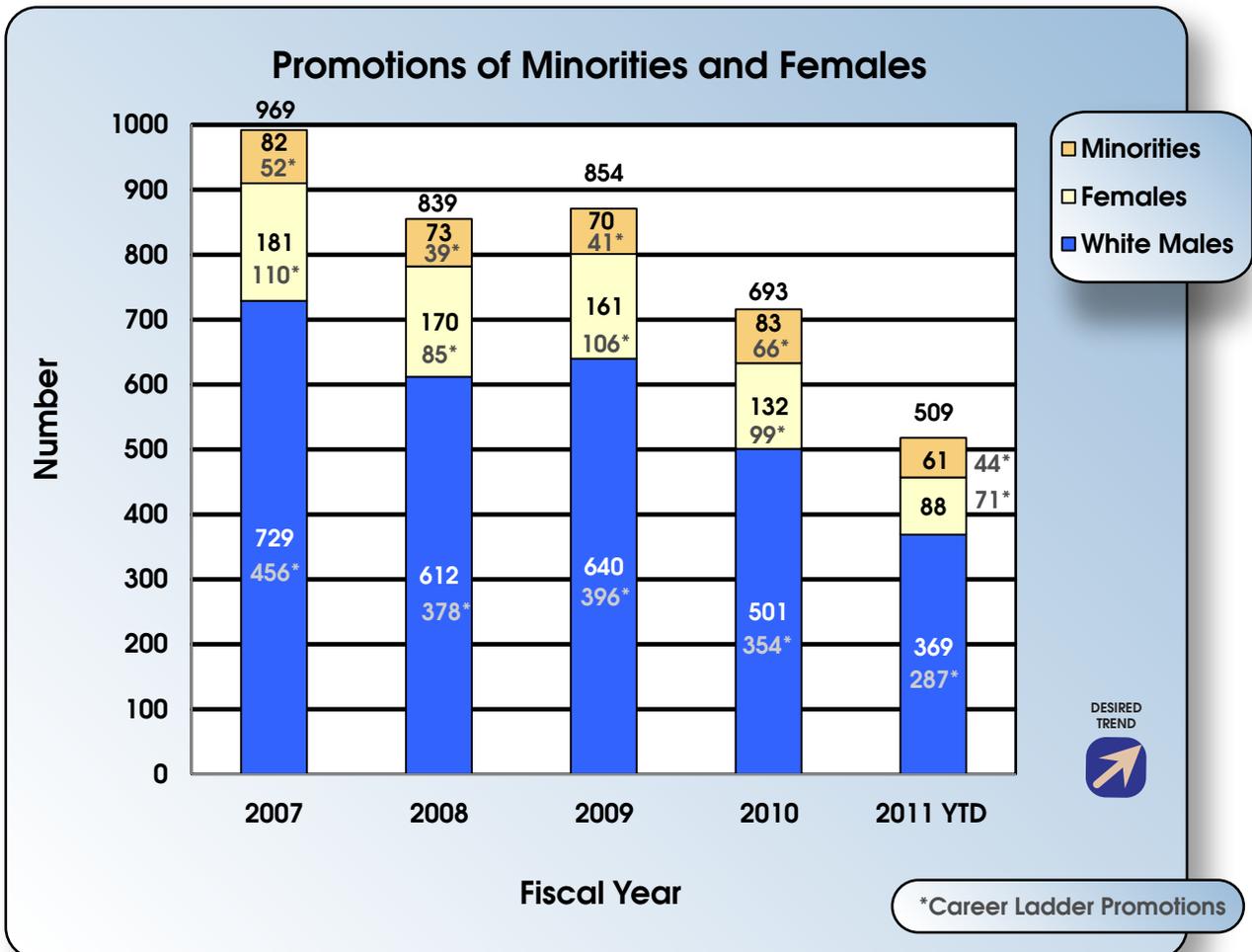
Measurement and Data Collection:

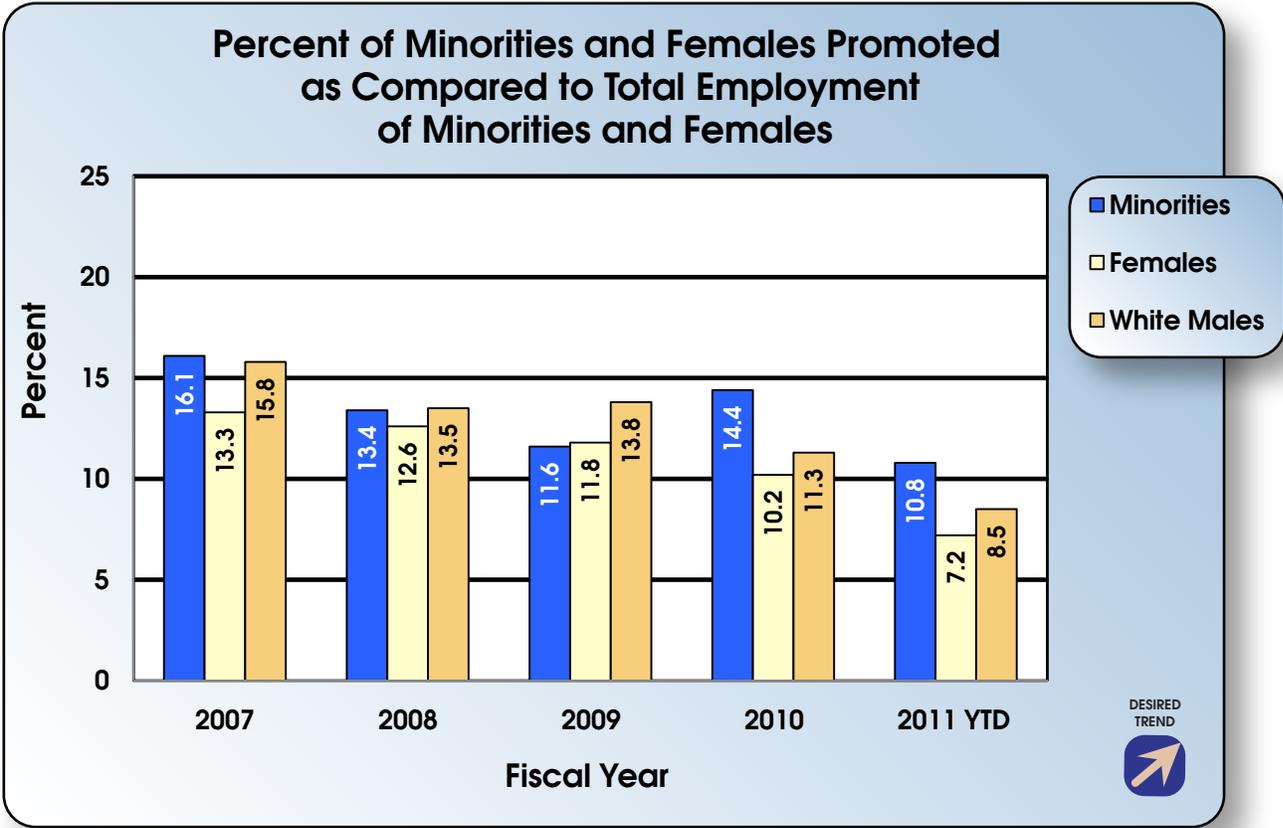
Data is collected using SAM II Advantage HR and Report Net reports. Promotions include all promotions throughout job groups within the department. In the

graph the numbers add up to more than the total at the top of each column because minority women are accounted for in two categories. This is a quarterly measure.

Improvement Status:

During the first through third quarters of fiscal year 2011 there were 509 promotions. Of these, 396 (77.8 percent) were career ladder promotions, 61 (12 percent) were minorities, and 88 (17.3 percent) were females. White males received 369 (72.5 percent) of the promotions. When compared to the total employment of females and white males, females are only slightly behind with 7.2 percent promoted, while 8.5 percent of white males and 10.8 percent of minorities were promoted.





The Inside Scoop



What is it like to be a member of the MoDOT Team?

The best way to learn about working at MoDOT is to let our people tell you.

<http://www.modot.mo.gov/jobs/Testimonials.htm>

Number of active, enrolled and graduated trainees participating in the on-the-job training program-10m

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

This measure tracks the number of active, enrolled and graduated trainees participating in the on-the-job training (OJT) program. FHWA requires the training of minorities, females and disadvantaged persons on highway projects.

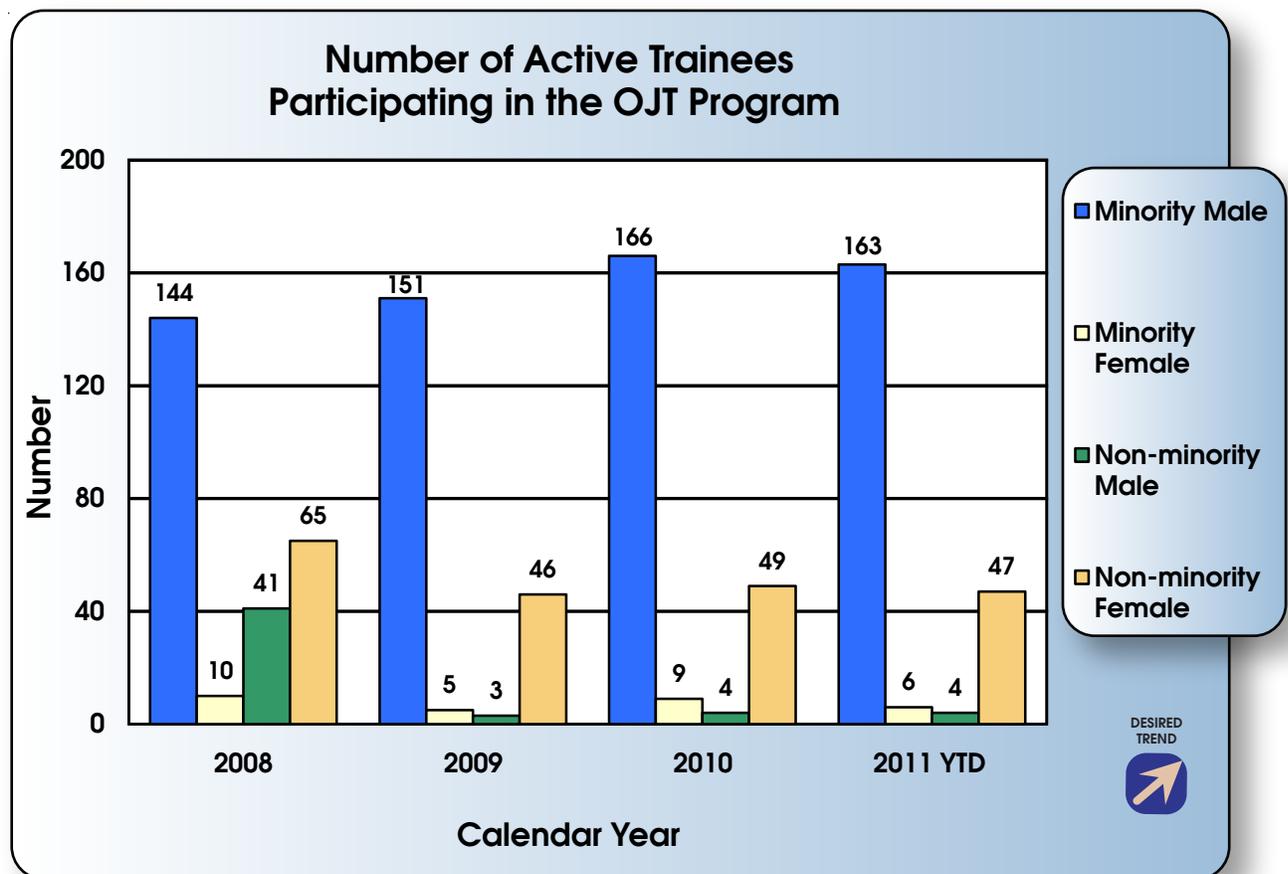
minorities, females and disadvantaged persons are being trained and utilized on highway projects that receive federal funds. Data has a three month lag period. This measure is updated quarterly.

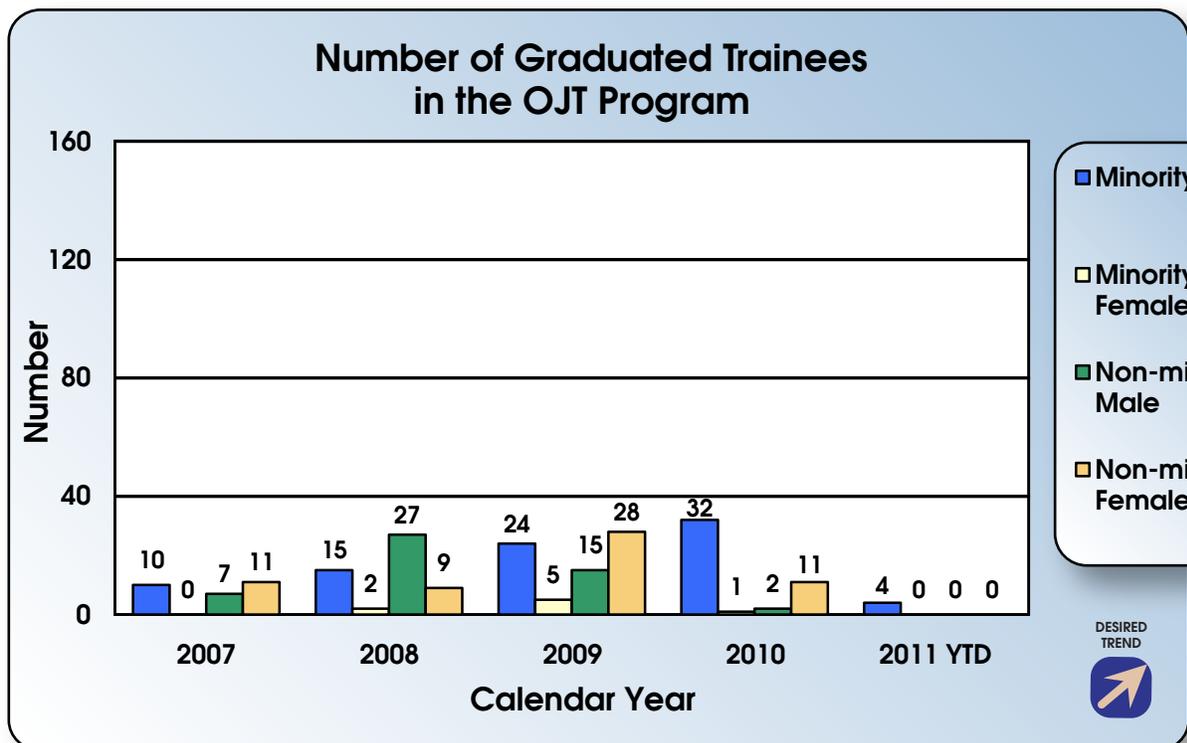
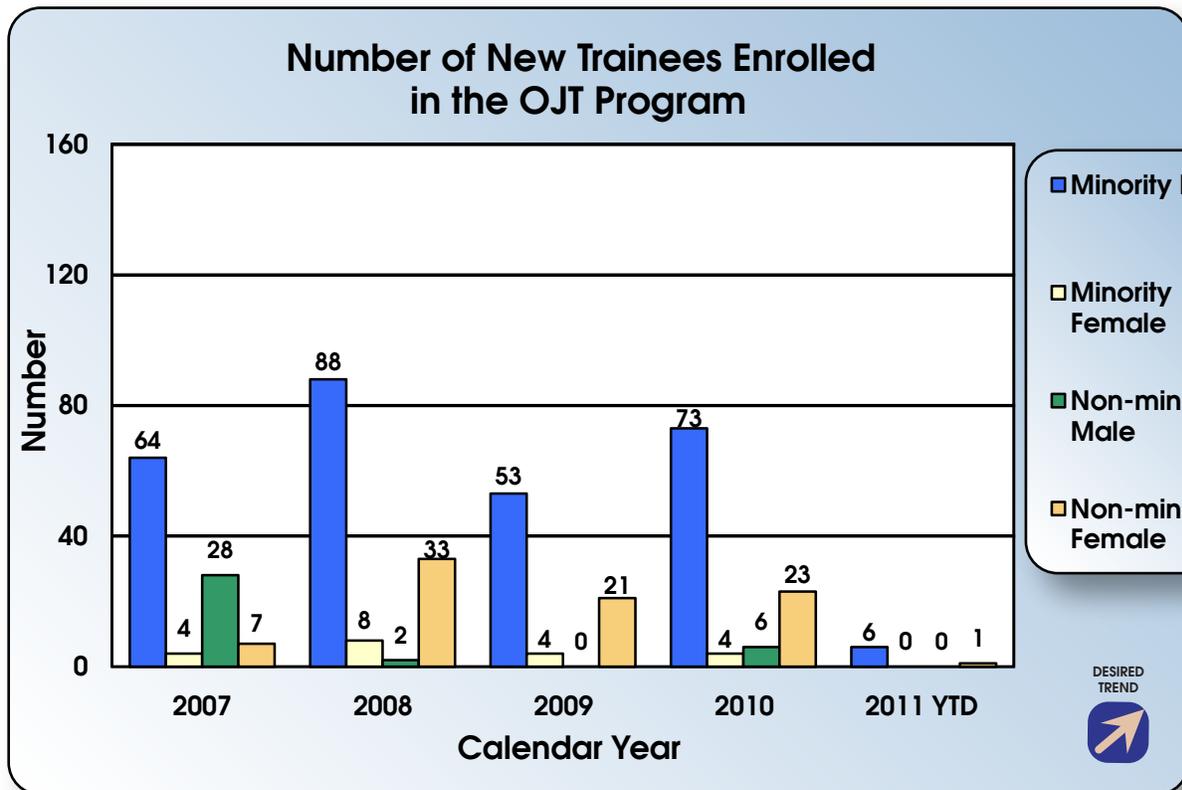
Measurement and Data Collection:

Trainees are tracked to ensure contractors are utilizing minorities, females and disadvantaged individuals on projects where goals are assigned. The data is reported annually to FHWA to demonstrate MoDOT's achievement in ensuring

Improvement Status:

Seven trainees enrolled in the program during the reporting quarter which included six minority males, and one non-minority female. A total of four trainees graduated during the reporting quarter.





Percent of Disadvantaged Business Enterprise participation-10n

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Lester Woods, Jr., External Civil Rights Director

Purpose of the Measure:

This measure tracks the percent of Disadvantaged Business Enterprise (DBE) participation on construction projects. Contractors, subcontractors and suppliers 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 the performance on project contracts and subcontracts.

Measurement and Data Collection:

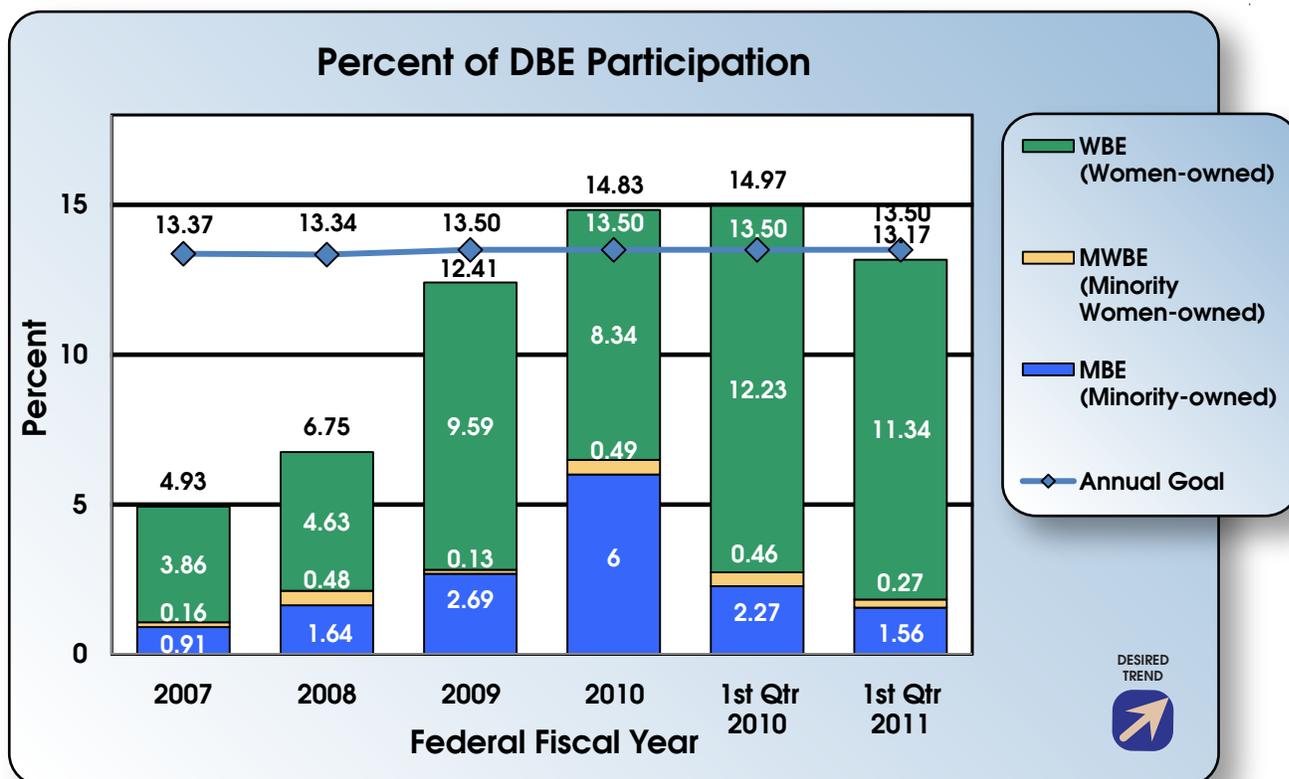
Data is collected through Site Manager for each construction project. The overall DBE goal is a yearly target established by MoDOT and FHWA regarding the expected total DBE participation on all federally funded construction projects. Individual DBE project goals are determined by subcontract opportunity, project location and available DBE firms that can perform the scope of work. DBE participation is tracked for each construction project

identifying the prime contractor, contract amount, the established goal and how the prime contractor fulfilled the goal.

Semi-annual reports are submitted to FHWA in June and December of each year demonstrating our progress in obtaining the overall DBE goal. Data is not always available at the end of each reporting quarter. This measure is based on the federal fiscal year, which is October 1 through September 30. This is a quarterly measure.

Improvement Status:

The overall DBE goal for FFY 2011 is 13.5%. The total DBE participation for the 1st quarter is 13.17%. Participation by DBE firms that are minority-owned decreased .91 percent and women-owned firms decreased .89 percent from the 1st quarter 2010 to the 1st quarter 2011.



Minority/women business enterprises bidding and contracting activities for non-construction contracts-10o

Result Driver: Kathy Harvey, State Design Engineer

Measurement Driver: Rebecca Jackson, Central Office General Services Manager

Purpose of the Measure:

This measure tracks Minority/Women Business Enterprises (M/WBE) bidding and contracting activities for non-construction contracts. It shows MoDOT's contribution toward social responsibility. The first chart indicates the number of solicitations sent and received from M/WBEs. The second chart indicates the number of contracts awarded to M/WBE vendors. The third chart shows the total M/WBE expenditures compared to the MoDOT's total expenditures and the fourth chart provides the M/WBE percentage of total expenditures. Disadvantage Business Enterprises (DBE) participation on construction projects is tracked through the DBE program therefore this measure only includes non-construction contracts.

Measurement and Data Collection:

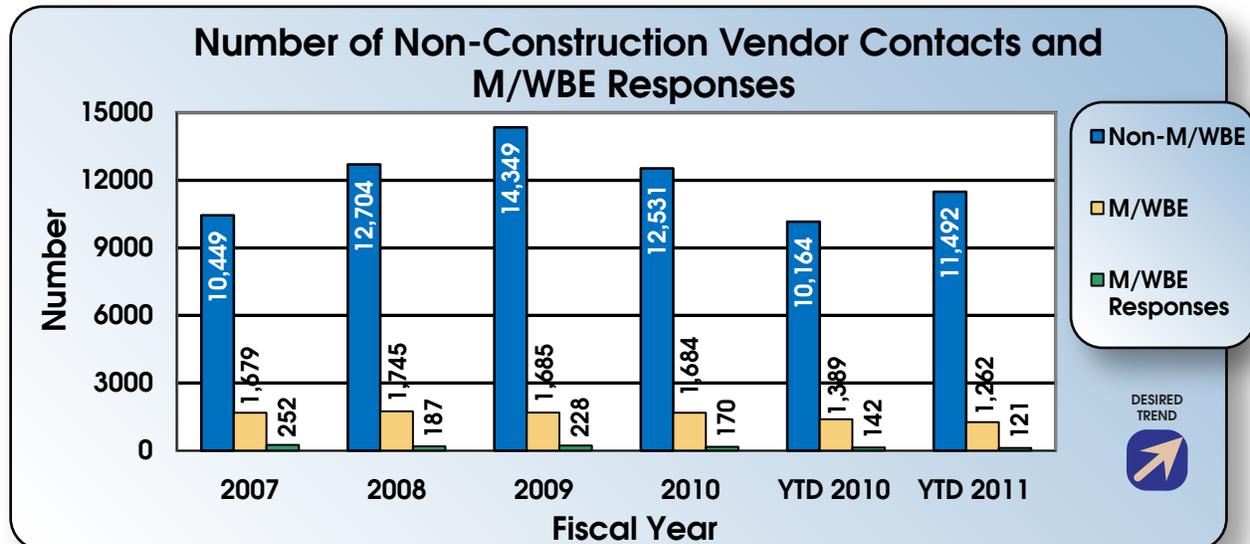
This measure is intended to focus on providing a fair and open procurement process that includes a diverse vendor community. The data for the non-construction solicitations sent to M/WBE is collected by using the information entered into the Procurement Database by the buyer of record. The data for the M/WBE Expenditures is collected from the Office of Administration's M/WBE accounting system (MOBIUS).

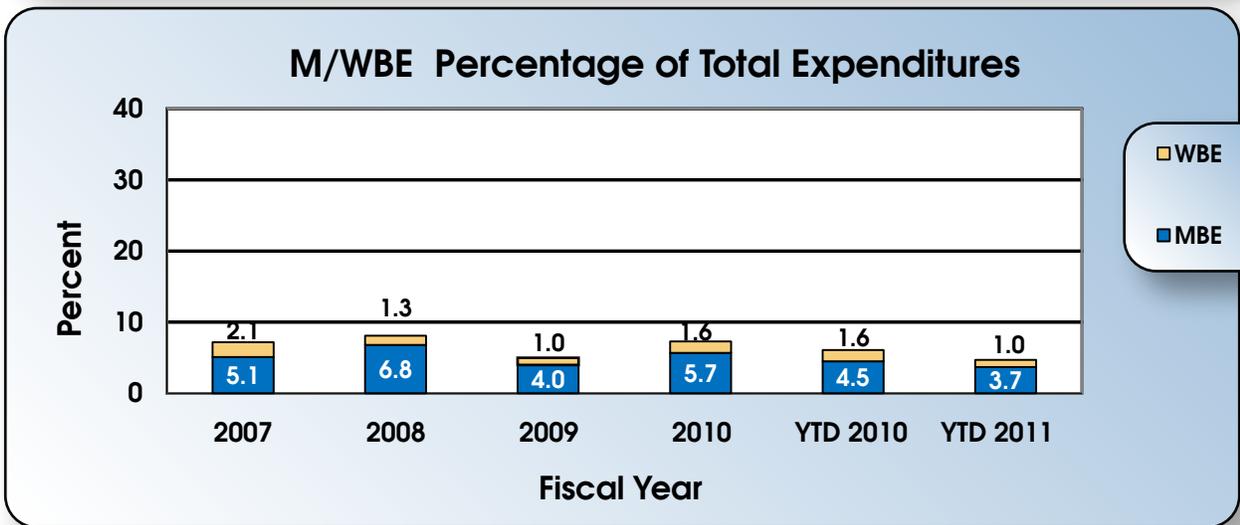
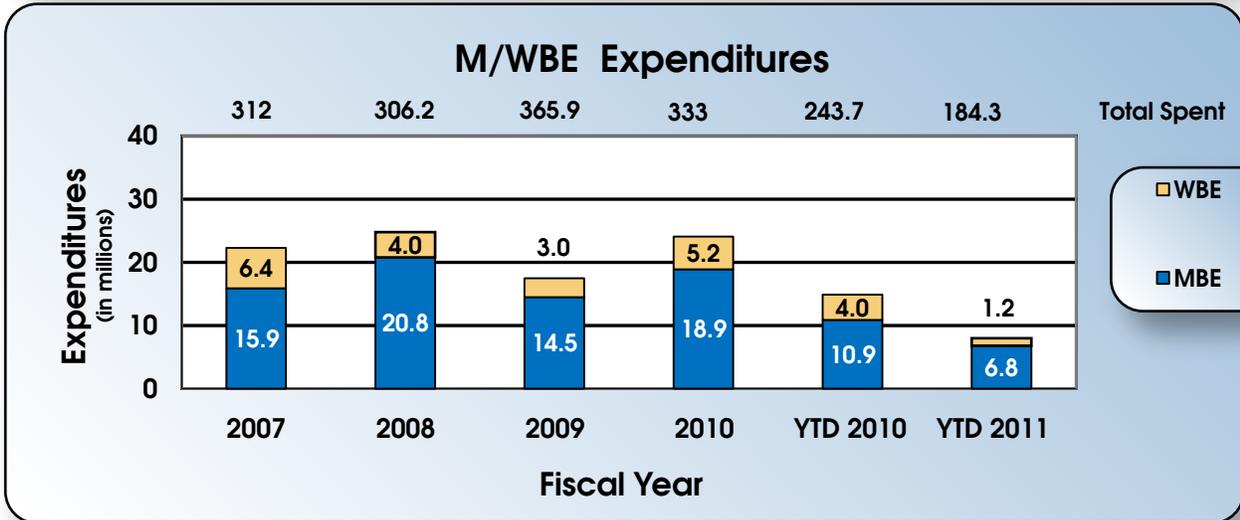
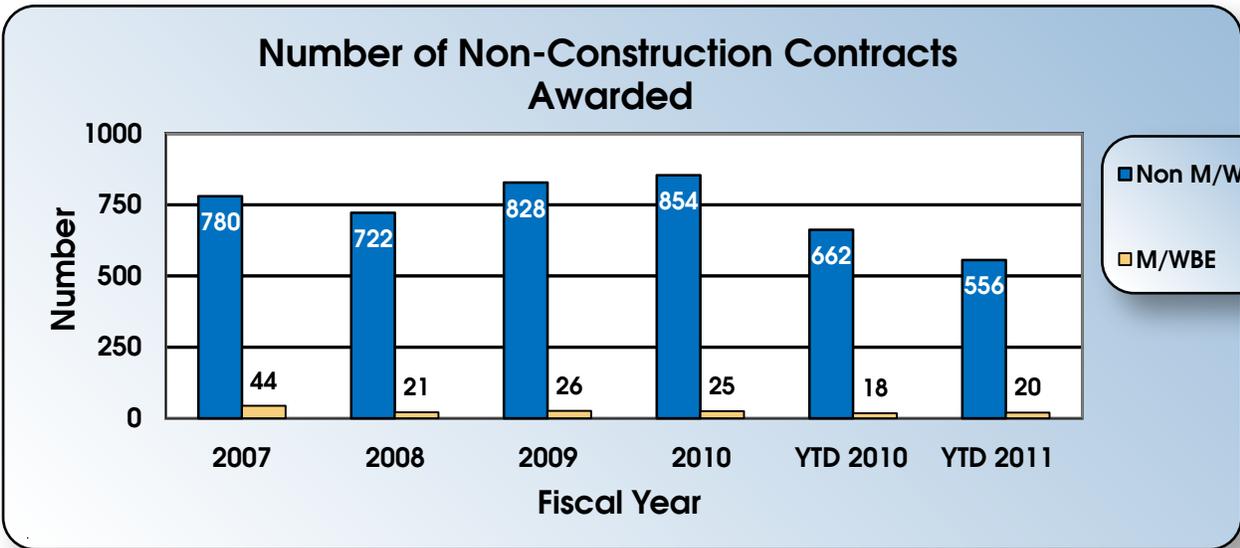
Improvement Status:

As shown in the first chart, the number of solicitations sent to M/WBE vendors for year-to-date FY2011 decreased by 127 over the same reporting period in FY2010. The variation between FY2010

and FY2011 is directly related to M/WBE representation for specific commodity and services bidding opportunities (i.e., concrete, aggregate, radio towers, investment banking services, snow and ice materials). The second chart indicates, for year-to-date FY2011, a decrease of 106 total contracts awarded and an increase of two contracts awarded to M/WBE vendors for the same reporting period in FY2010. The third chart shows the M/WBE expenditures of \$8 million for year-to-date FY2011, which is a decrease of \$6.9 million from the same reporting period in FY2010. A reduction of \$5.4 million can be attributed to a decrease in expenditures with three major IT M/WBE vendors (World Wide Technology, Rose International and Huber and Associates). It also shows total expenditures of \$184.3 million for year-to-date FY2011, which is a decrease of \$59.4 million from the same reporting period in FY2010. Currently, there is no M/WBE representation for high volume commodities such as traffic marking paint and sodium chloride; however, the expenditures for these items are included in the total expenditure amount. The fourth chart indicates the percent of M/WBE expenditures, which decreased by 1.6 percent for year-to-date FY2011 compared to the same reporting period in FY2010.

In an effort to improve M/WBE participation, the Central Office Procurement unit continued with vendor outreach by conducting four training sessions during the reporting period.





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