

# Office of Equal Opportunity

Office of Administration

## FY13 Annual Report



**Jeremiah W.  
"Jay" Nixon**  
Governor

***Douglas Nelson***  
***Commissioner***

***Celeste Metcalf***  
***Director***

## BUILDING SUCCESS AND UNITY THROUGH DIVERSITY





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OA

OEO



**Jeremiah W. (Jay) Nixon**  
Governor



**Doug E. Nelson**  
Commissioner

State of Missouri  
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**Celeste Metcalf**  
Director

April 30, 2014

The Honorable Jeremiah W. (Jay) Nixon  
Capitol Building, Room 216  
Jefferson City, Missouri 65101

Dear Governor Nixon:

The Office of Administration-Office of Equal Opportunity (OEO) is pleased to present the FY13 Annual Report. Here are some of the highlights of the projects and tasks on which OEO has worked tirelessly over the past year:

- Assisted in the coordination of a statewide disparity study due to be completed the Fall of 2014.
- Created and distributed agency reports to assist in monitoring M/WBE participation and contract compliance
- Continued development of workforce diversity software to enhance availability and utilization analyses
- Coordinated with E-Procurement team to ensure inclusion of OEO objectives in new software introductions
- Encouraged discussions with other statewide certifying entities to streamline certification techniques

We continue to strive toward improving the level of minority and women participation in state contracting and diversification in the state's workforce. Determining the best route to achieve those objectives in each circumstance hinges on both good information and the right tools to gather and interpret this information.

We anticipate the statewide disparity study will provide guidance and much needed recommendations regarding the industries where availability exists but where utilization may be less than desired. Armed with this new information, we will be able to refocus our efforts on areas where disparities exist. At the same time, we will have a better understanding of areas where we may need to alter our focus due to the absence of minority and women candidates in a particular industry. Both options would lead to efficiency and OEO will be able to achieve better results with a more effective use of our time.

We have enjoyed the convenience and accessibility that our Berkshire cloud-based workforce diversity software has provided. With sixteen agencies, some having multiple locations throughout the state and/or the country, we have a variety of unique workforce needs. Having all agency data in one place not only creates the opportunity for consistency and uniformity in reporting, but it also places the state in a better position to respond to updates and changes in workforce requirements as they arise.

Each agency's details are presented on two facing pages; one page contains workforce utilization details and the other page contains a summary of participation efforts in agency expenditures.

We hope you enjoy reviewing the pages that follow!

Sincerely,

A handwritten signature in cursive script that reads "Celeste Metcalf".

Celeste Metcalf, Director

# WHO WE ARE

## Office of Equal Opportunity—FY 13 Annual Report

The Office of Equal Opportunity (OEO) is a program within the Office of Administration (OA). OEO exists to promote a diversified workforce within state government and to increase the level of opportunities for women- and minority-owned businesses seeking to contract with the state. OEO works toward these goals by completing the following primary functions: Certification, Advocacy of Minority/Women Business Enterprises (M/WBE), Contract Monitoring, and Compliance Reporting Activities.

Since her appointment as OEO Director in July 2011, **Celeste Metcalf** has focused on the best ways to achieve the spirit and intention of the two Executive Orders that outline the objectives of this office. Executive Order 05-30 and Executive Order 10-24 each identify varying aspects of initiatives and objectives to promote the inclusion of minority and women in all executive branch procurement and employment efforts.

The OEO has been charged with the huge responsibility of ensuring that all present and prospective employees are afforded equal opportunity at all levels and phases of employment within state government. OEO is responsible for monitoring all departments of the executive branch of state government to ensure that there are no vestiges of discrimination, not only in employment practices, but in the provision of services and the operation of facilities.

The role of OEO is to lead this charge with the full support of the executive branch agencies. The feedback and recommendations from these agencies is vital to the implementation and success of these Orders. To assist in these coordination efforts, OEO engages the support of the Workforce Diversity Council and the Contract Compliance Council. Each agency has a designated representative that serves on each Council; the role of this agency representative is to address the specific needs of the respective agency in each of these areas.



### OEO STAFF



**Celeste Metcalf**  
Director



**Janet Carter**  
Certification Specialist



**Edith Kamara**  
Management Analyst Specialist



**Travis Hume**  
Certification Officer



**WT Edmonson**  
Certification Officer



**Nancy Heyer**  
Certification Officer



**Gabrielle Williams**  
Student Assistant

The OEO's staff is made up of four full time employees, plus two part-time employees and a part time student assistant.

Full time employees are: Celeste Metcalf; Janet Carter; Edith Kamara; and Travis Hume;

Part-Time Employees are: W.T. Edmonson; Nancy Heyer; and Gabrielle Williams

# WHAT WE DO

## Office of Equal Opportunity—FY 13 Annual Report

**Certification** - OEO certifies prospective vendors as a minority (MBE) or woman-owned (WBE) business enterprise. This certification is vital for enabling OEO to identify M/WBE vendors in the contract bidding process and for monitoring M/WBE vendor payments after contract award. OEO's database of vendors provides a readily available resource for state agencies, as well as non-state government entities, seeking to do business with minority and women vendors.

**Advocacy** - OEO is the voice that advocates on behalf of minorities and women to ensure their representation in the State of Missouri's workforce and their participation in state contract opportunities.

**Education & Outreach** - OEO is constantly educating and updating current M/WBEs, potential M/WBEs, and Non-M/WBEs about the certification process and the role certification plays in all that we do. In addition to outreach efforts, OEO disseminates information about upcoming job, state and non-state procurement opportunities.

**Matchmaking Activities** - Matchmaking includes assisting M/WBEs in the identification of state agencies with a need for their services as well as the assistance provided to prime vendors in their search for M/WBE subcontractors.

**Reporting** - OEO creates various reports to assist in targeting our efforts toward the objectives of EO 05-30 and EO 10-24:

- ☑ Status of prime payments to M/WBE subcontractors are reviewed monthly
- ☑ Agency Contract Compliance reports on M/WBE participation are distributed quarterly
- ☑ Workforce availability vs. utilization are reviewed annually
- ☑ Report on workforce diversity and procurement goals is submitted to the Governor annually



Director Celeste Metcalf meets with Massachusetts Governor Deval Patrick at the Annual Meeting of the National Association of State Minority, Women and Disadvantaged Business Enterprise Directors

Kelly Levy, Staff Development and Training Coordinator, Director Celeste Metcalf and Wanda Sweeny, Community Outreach and Marketing Director at the Dr. Martin Luther King, Jr. annual celebration



# Purpose of the Annual Report

## Office of Equal Opportunity—FY 13 Annual Report

The Office of Equal Opportunity (OEO) is driven by two executive orders. Executive Order 10-24 assigned OEO the responsibility for assisting in the coordination and implementation of workforce diversity programs throughout all departments of the executive branch of state government. Executive Order 05-30 identified procurement targets of 10% MBE and 5% WBE and assigned OEO the responsibility for assisting agencies in meeting these targets.

Each executive order requires that OEO present an annual report to the Governor and the Commissioner of Administration. The purpose of this annual report is to summarize the activities of each executive branch department pursuant to these executive orders.

OEO is often referred to as “The Face of OA” because of OEO’s involvement in minority community activities and our advocacy efforts in which we encourage diversification and inclusion for all Missouri citizens. Many ideas for improvement come from this constant contact and community involvement. OEO also gets feedback from entities with a desire to express and share their experiences with the state. As a result, OEO is the “internal” voice for these “external” concerns. OEO is empowered to offer suggestions to departments and decision-makers regarding how the state can achieve desired objectives. Throughout the year, OEO meets with agencies and departments to discuss utilization goals and objectives as well as to develop strategies to increase utilization in underutilized areas.

Recommendations are provided at the conclusion of this report for departments to consider as they prepare future plans and reports. The recommendations for FY14 are designed to be a frame work for the departments to develop action plans that will enable the achievement of each department’s internal initiatives and OEO’s comprehensive goals. The ultimate objective is the attainment of annual contract awards that are reflective of Missouri’s diverse population and demographic: a team effort that requires teamwork.



OEO Director Celeste Metcalf with Dr. Alisa Warren, Executive Director of the Missouri Commission on Human Rights (MCHR) and Former MCHR Chairman Al Carter at a MCHR Conference

Nancy Heyer and Travis Hume review files before Nancy’s retirement in June 2013



# Vision & Mission Statement

Office of Equal Opportunity—FY 13 Annual Report

## Vision Statement

### OEO Mission Statement

*The Office of Equal Opportunity strives toward participation of minority and woman owned businesses in employment and contracts commensurate with and reflective of the state's demographics, with the ultimate objective of improving and enhancing the long-term economic viability of the State of Missouri.*

The Office of Equal Opportunity is the focal point for progress regarding the participation of minorities and women in employment, federal and state contracts, as well as in business relationships throughout the State of Missouri.

The Office of Equal Opportunity has developed and established a communications channel that encourages information flow from the top to the bottom. The “top” includes entities with the decision-making capacity to hire, engage and supply opportunities, such as departments, agencies and private businesses presenting opportunities of interest. The “bottom” includes the network of women, minorities and minority business owners, contractors, civic organizations, associations and certifying agencies providing the names of potential candidates with the qualifications to fulfill the opportunities presented.

In addition, the Office of Equal Opportunity has subscribed to the notion that the synergy resulting from the combined efforts of all business ventures has a greater impact statewide than the individual efforts of a few businesses. We have many “stars” scattered throughout Missouri, however, we should not focus on cultivating only the “stars” at the exclusion of the many other business entities that exist in this great state.

A successful sports team is only as good as the “bench” in place to support their star players. In much the same way that a sports team cannot rely solely on one or two individuals, the state cannot risk its future solely on a select few businesses to

provide the foundation for future growth. Growth takes time, patience and attention; we must give our attention to the businesses of today AND tomorrow lest we lose both.

Finally, the Office of Equal Opportunity strives to communicate the idea that the responsibility to increase minority and women participation cannot and should not rest in the hands of one agency or one entity. Raising the bar for minority and women participation statewide should be everyone's charge.

Coming together is a beginning;  
keeping together is progress;  
working together is success.  
—Henry Ford

This vertically integrated approach to opportunity access, combined with the use of various state resources at our disposal, is designed to ultimately enhance the continuity, success and economic viability of all entities residing within the State of Missouri.



# The History of the OEO

## Office of Equal Opportunity—FY 13 Annual Report

### 1990 - 1993

In 1990, the General Assembly passed, and Gov. Ashcroft signed, Senate Bills 808 & 672, directing the Office of Administration to "establish and implement a plan to increase and maintain the participation of certified socially and economically disadvantaged small business concerns or minority business enterprises, directly or indirectly, in contracts for supplies, services, and construction contracts, consistent with goals determined after an appropriate study was conducted to determine the availability of socially and economically disadvantaged small business concerns and minority business enterprises in the marketplace."

### 1994 - 1997

In 1994, the State of Missouri utilization of M/WBE vendors was governed by Executive Order 94-03, signed by Gov. Mel Carnahan, which in Article XIII reads: ***The state shall work toward a goal that at least five (5%) percent of the contracts awarded by departments in the executive branch shall be to minority-owned or controlled enterprises.*** In 1994, the State of Missouri Legislature appropriated funds through the Department of Economic Development to conduct a Disparity Study. The main objective of the 1994 disparity study was to determine the utilization of M/WBEs in contracts and awards by the State. The consultant was directed to determine whether any barriers to equal contracting opportunities existed that were the product of discriminatory practices in the marketplace in which the State operates. The Disparity Study documented that the State of Missouri, in 1996, was at minimum a passive participant in discrimination practices in its market area. The Study supported the creation of a State of Missouri Minority/Women-Owned Business Contracting Procedures Program to increase utilization of Minority/Women-Owned Businesses in Construction, Design, Consulting, Purchasing and Lottery contracts.

### 1998 - 2004

After the completion of the disparity study, and with a legally defensible document in place, the Oversight Review Committee expressed that the most promising means of implementing the committee's recommendations of race and gender neutral measures, without formal action by the legislature, would be an Executive Order issued by the Governor. This recommendation gave birth to Executive Order 98-21, signed by Gov. Mel Carnahan, which increased the utilization percentages in the following manner:

"2.a. ... the Division of Purchasing and Materials Management shall be authorized to require prime contractors to subcontract with MBEs and WBEs on targeted contracts of \$ 100,000 or greater. ***Percentage goals shall be set for individual contracts by the DPMM in consultation with the Office of Contract Compliance (OCC) and user agency depending on the availability of MBE and WBE vendors in the applicable commodity/ service and geographic area, but the overall goal for all purchases for each fiscal year shall be set at 10% MBE and 5% WBE participation.***

### 2004 - 2008

On September 27, 2004, Behavioral Interventions, Inc. filed a lawsuit in the U.S. District Court, in the Western District of Missouri challenging the propriety of Missouri's M/WBE program. In January 2005, a preliminary injunction was issued ordering the Office of Administration, State of Missouri to suspend the placing of M/WBE requirements in any procurement by the State of Missouri. As a result of this injunction, a new executive order that would supersede Executive Order 98-21 was created. Gov. Matt Blunt signed Executive Order 05-30, which states:

"DPMM shall be authorized to encourage prime contractors to subcontract with M/WBEs on all

# The History of the OEO

## Office of Equal Opportunity—FY 13 Annual Report

contracts of \$100,000 or greater. OEO contracts shall include a provision for participation which will allow the bidders to tailor a plan to fit the contract. Mandatory percentage goals of M/WBE participation shall not be established in violation of federal or state law. M/WBE participation shall be encouraged by DPMM in consultation with OEO and the user agency depending on the availability of M/WBE vendors in the applicable commodity/service and geographical area. DPMM shall consider M/WBE participation as a significant factor in a contract bid. The M/WBE participation will be evaluated along with other criteria in the award of a bid. ***It is intended that 10% MBE and 5% WBE percentage is desired.***

### 2009-June 2011

Commissioner Kelvin Simmons appointed Alan Green as the Director of The Office of Equal Opportunity in March 2009. Following that appointment, Gov. Nixon and Commissioner Simmons charged Director Green as the “Chief Diversity Officer” for the State of Missouri and its executive departments. Director Green managed a staff of six, but the 16 department directors also played integral roles in OEO’s operation.

Under Director Green’s leadership, OEO actively built relationships within the state’s governmental structure that enabled the coordination and review of current policies and procedures related to diversity.

### 2011 to the Present

In July 2011, Commissioner Kelvin Simmons appointed Celeste Metcalf as Director of OEO. Director Metcalf put in place various processes and initiatives that assist the department as well as executive branch agencies in the implementation of Executive Order goals and objectives. Below are some of the highlights of FY13:

**Funding Secured for a Disparity Study** The dedication of time, energy and sweat equity by legislators and state employees toward a common goal culminated in the funding for a disparity study, subsequently awarded to Colette Holt & Associates. A disparity study provides invaluable data that can reveal not only where disparities exist but also areas or industries where continued effort may no longer be beneficial or necessary. A statewide disparity study will assist the OEO in the design and creation of more effective ways to address and target specific areas of underutilization as determined by the study.

**Berkshire Workforce Diversity Software Installation** This cloud-based software enables quick and convenient updates on the status of workforce-related issues. Successful resolution of any problem areas requires that OEO be proactive; convenient access enables that pro-activity. The software also assists in the rapid and seamless introduction of workforce diversity updates, such as the new guidelines regarding protected veterans and individuals with disabilities.

**Website Updates** We have revised our website to include two new sections: Bid Opportunities and Job Opportunities. With these new sections in place, OEO has provided a communication channel that creates a reason for interested opportunity seekers to visit our website on a regular basis. At the same time, because of the success in receiving solicitations from non-government, private and public entities, OEO intends to add another section to the website for upcoming solicitations to allow advance notice of pending opportunities.

**OEO Newsletter** The newsletter will continue to search for real world topics applicable to everyday business situations and issues. The newsletter provides an excellent media for minority and women businesses who have posed questions about doing business with the state on the “Feedback” section of OEO’s website. Answers to these questions can be provided in the OEO Newsletter for all vendors to review.

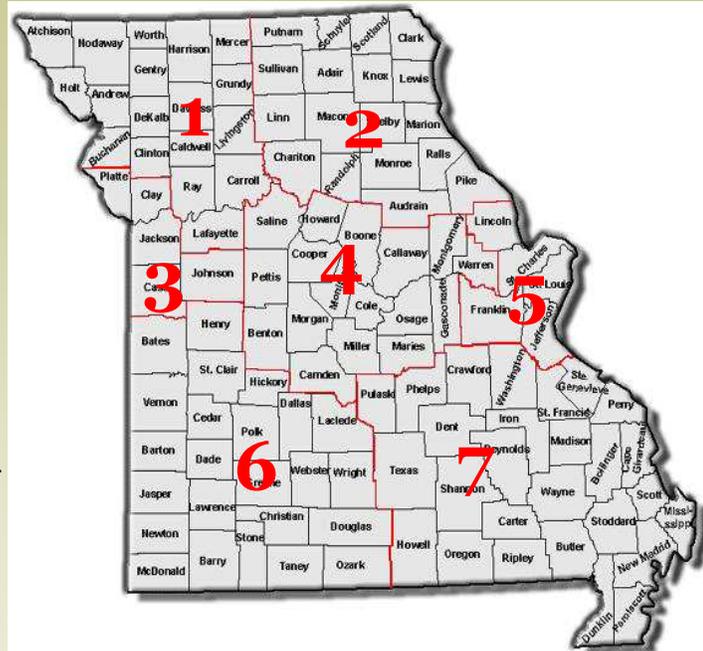


# M/WBE Certification Analysis

## Office of Equal Opportunity—FY 13 Annual Report

### 2012-2013 Certification Comparison

	2012	2013	% Change
<b>Applications</b>	806	866	<b>7.4%</b>
<b>Certifications</b>	696	758	<b>8.9%</b>
<b>MBE</b>	224	229	<b>2.2%</b>
<b>WBE</b>	370	413	<b>11.6%</b>
<b>M/WBE</b>	102	116	<b>13.7%</b>
<b>Denials</b>	19	56	<b>194.7%</b>



The OEO certifies M/WBE vendors for the State of Missouri. According to OEO rules and regulations, each Missouri applicant must be visited at their business location as part of the M/WBE certification process. The State is divided into seven (7) separate regions as indicated by the map to the right.

OEO's definition of a **MINORITY BUSINESS ENTERPRISE (MBE)** is a firm that is at least 51% owned, managed and controlled by one or more minority individuals. A racial minority is, for the purposes of the State of Missouri's MBE program, defined as an individual who is a citizen or a lawfully admitted permanent resident of the United States and who is a member of one of the following groups: Black American, Hispanic American, Native American including Alaskan Native, Pacific Islander and Aleut, Asian-Pacific American, and Asian-Indian American, as well as, any other similar racial minority groups identified in Chapter 33 of the Missouri Revised Statutes as listed in Section 33.750.

A **WOMAN BUSINESS ENTERPRISE (WBE)** is a business that is at least 51% owned, managed and controlled by one or more women. Certification as an MBE and/or WBE provides greater opportunities for the certified business to bid on state contracts. All certified MBE/WBE vendors appear on the OEO Directory of Certified Vendors. State agencies and contractors from both the public and private sectors, have access to this resource in soliciting certified minority and/or woman owned businesses participation for ongoing projects.

### 2012-2013 On-Site Comparison

Region	2012	2013	% Change
<b>Northwest (1)</b>	1	6	<b>500%</b>
<b>Northeast (2)</b>	1	3	<b>200%</b>
<b>Kansas City (3)</b>	40	33	<b>-17.5%</b>
<b>Central (4)</b>	17	24	<b>41.18%</b>
<b>St. Louis (5)</b>	68	93	<b>36.76%</b>
<b>Southwest (6)</b>	27	33	<b>22.22%</b>
<b>Southeast (7)</b>	9	10	<b>11.11%</b>
<b>Totals</b>	<b>163</b>	<b>202</b>	<b>23.93%</b>

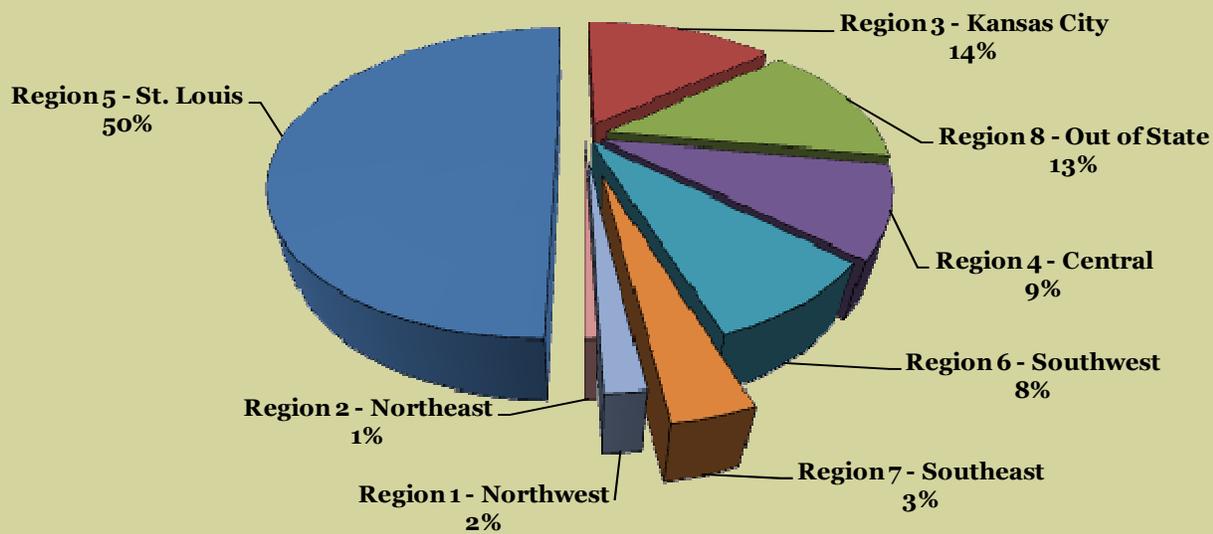
# M/WBE Certification Analysis

## Office of Equal Opportunity—FY 13 Annual Report

There are currently over 1600 firms registered and certified by OEO as Minority or Women Owned Businesses with an average of 16 new certifications processed per month. We are working toward expanding outreach programs to foster and increase applications from entities throughout the state.

OEO will continue to provide superior services toward expanding the program throughout the metropolitan areas of the state. We are working to discover new ways to encourage more participation in the program throughout rural regions, especially the Northwest and Northeast regions.

### FY13 Percentage of New Certifications by Region



Director Celeste Metcalf discusses workforce diversity issues with Executive Director Reginald Nunnally from the Massachusetts Operational Services Division



### OUT OF STATE AGREEMENTS

**OEO** has continued to work with certifying entities throughout the state to revise and expand our participation at the local level. We currently work with seven (7) separate agencies throughout Missouri, including the Cities of St. Louis and Kansas City, as well as national certifying entities.

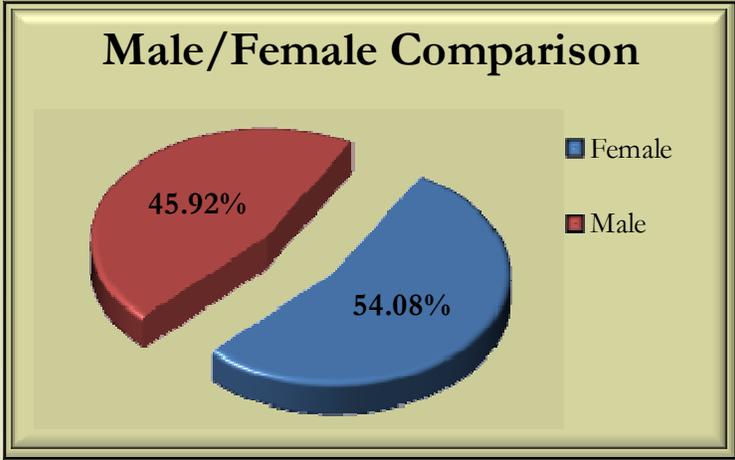
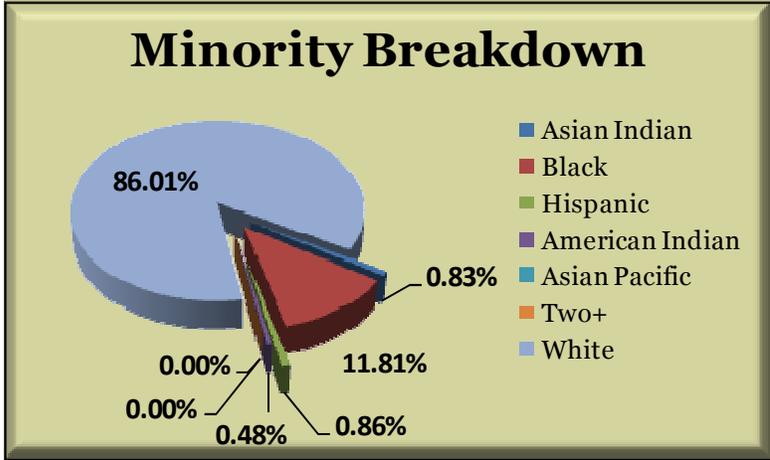
OEO also accepts applications from sixteen (16) other states for M/WBE certification. We are leading the way in the formation of on-line teleconferences with these states to discuss ways to improve and expand the State of Missouri's program and to ensure that our certification process is comparable to other certification programs throughout the nation. We hope that these conferences will assist Missouri's M/WBE certified firms in competing for contracts not just in Missouri, but nationwide.



# State of Missouri Workforce

## Office of Equal Opportunity—FY 13 Annual Report

The following series of charts and graphs represent the composition of male/female and minority/non-minority employees of the State of Missouri. This information was developed through the use of the Berkshire Affirmative Action Software implemented by OEO and all State Departments/Agencies during FY13.

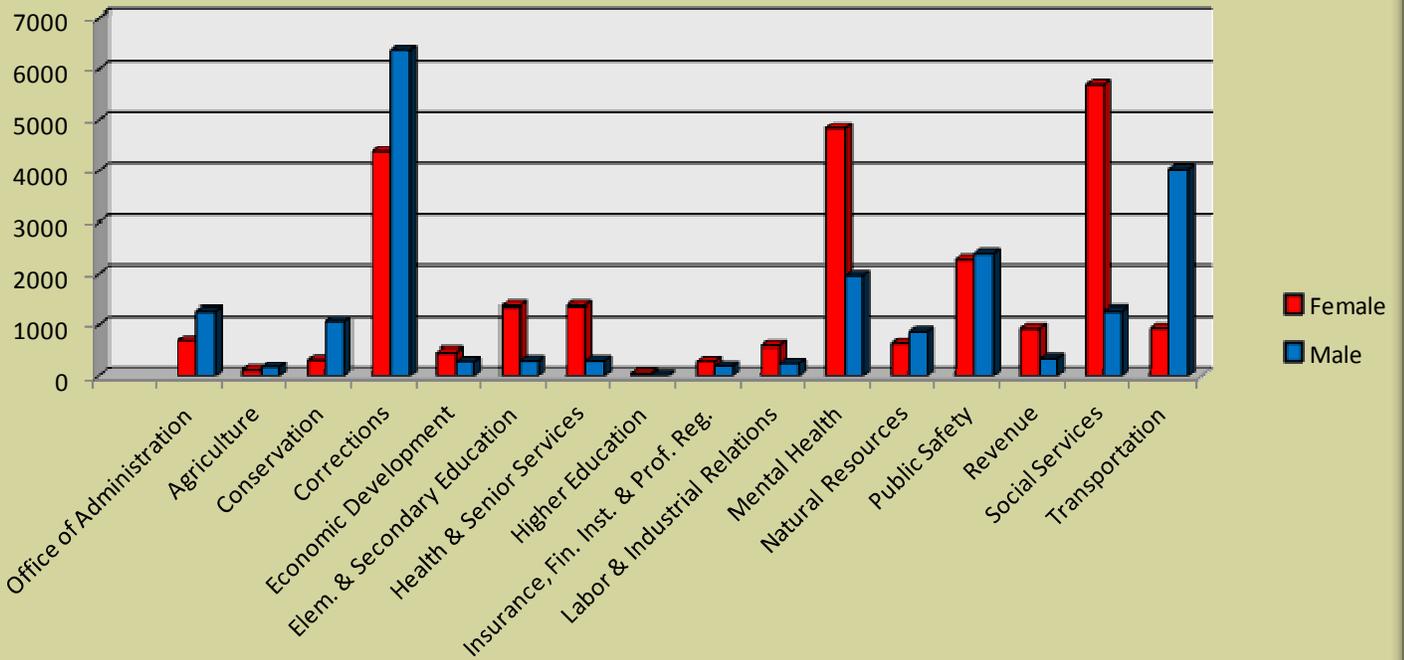


Department/Agency	Total Employees	Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Office of Administration	1,954	151	678	1,276	30	108	7	6	0	0	1,803
Agriculture	299	16	118	181	3	11	0	2	0	0	283
Conservation	1,400	55	330	1070	4	39	5	6	0	0	1,345
Corrections	10,740	851	4,392	6,348	43	678	105	21	0	0	9,889
Economic Development	763	150	471	292	13	124	4	8	0	0	613
Elementary & Secondary Education	1,680	204	1,367	313	11	178	10	4	0	0	1,476
Health & Senior Services	1,686	222	1,371	315	24	177	16	5	0	0	1,464
Higher Education	56	5	47	9	0	5	0	0	0	0	51
Insurance	502	34	299	203	3	29	1	1	0	0	468
Labor	839	88	582	257	6	67	10	5	0	0	751
Mental Health	6,801	2,202	4,831	1,970	103	2,013	61	16	0	0	4,599
Natural Resources	1,490	73	620	870	20	43	7	2	0	0	1,417
Public Safety	4,651	537	2,268	2,383	46	425	42	24	0	0	4,114
Revenue	1,291	107	931	360	22	67	12	6	0	0	1,184
Social Services	6,960	1,318	5,679	1,281	31	1,186	70	31	0	0	5,642
Transportation	4,965	454	934	4,031	25	288	47	86	0	0	4,511
<b>Totals</b>	<b>46,077</b>	<b>6,467</b>	<b>24,918</b>	<b>21,159</b>	<b>384</b>	<b>5,438</b>	<b>397</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>39,610</b>
<b>Percentages</b>	<b>----</b>	<b>14.04%</b>	<b>54.08%</b>	<b>45.92%</b>	<b>0.83%</b>	<b>11.80%</b>	<b>0.86%</b>	<b>0.48%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>85.96%</b>

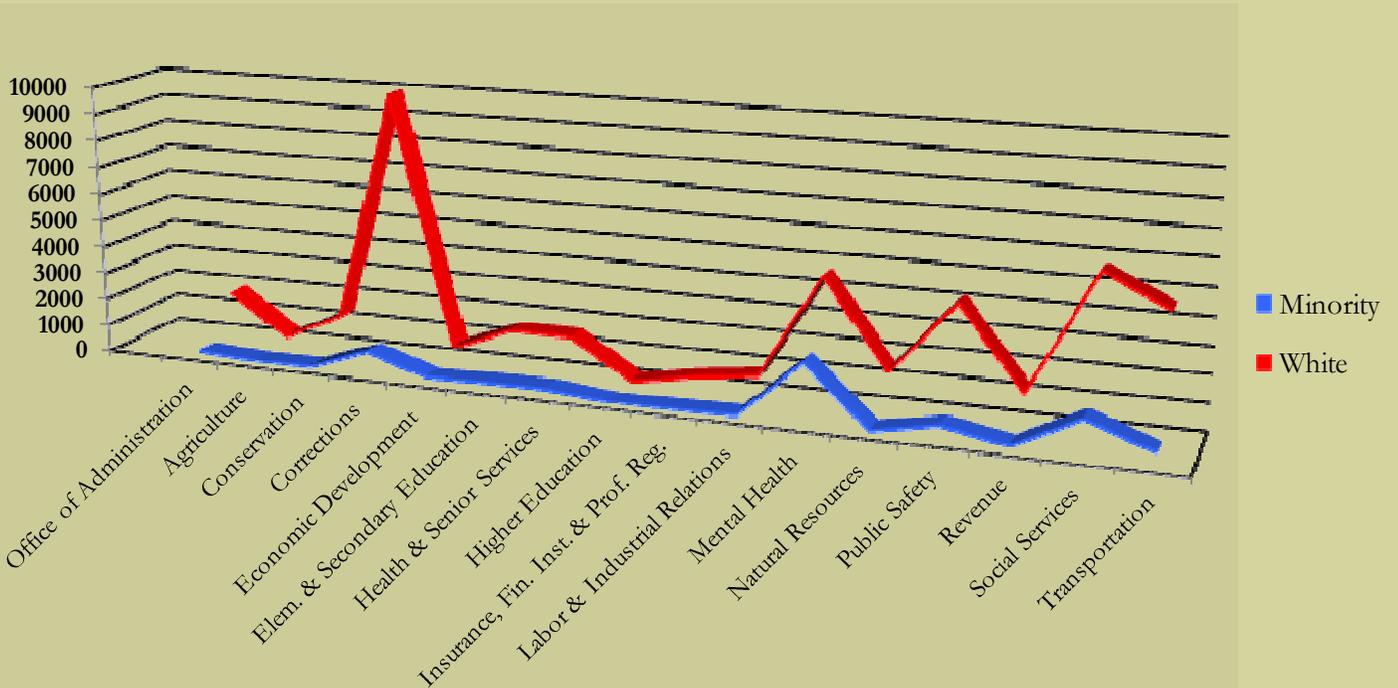
# State of Missouri Workforce

## Office of Equal Opportunity—FY 13 Annual Report

### Male/Female Comparison by Department



### Minority/Non-Minority Comparison by Department



# State Workforce Summary

## Office of Equal Opportunity—FY 13 Annual Report

The executive branch agencies/departments of the State of Missouri boasts 46,077 employees. The composition of this workforce has been summarized on pages 17 and 18. A more detailed breakdown, by gender and ethnicity, along with a short narrative describing the agency, is reflected on the respective agency page that follows.

For consistency and conformity, each agency workforce page lists job groups and the corresponding job descriptions that are required on the State and Local Government EEO-4 report. The EEO-4 report requires that employees be separated into one of the following job groups:

<b><u>GROUP HEADER</u></b>	<b><u>GROUP DESCRIPTION</u></b>
Group A	Officials & Administrators
Group B	Professionals
Group C	Technicians
Group D	Protective Service Workers
Group E	Paraprofessionals
Group F	Office and Clerical
Group G	Skilled Craft Workers
Group H	Service and Maintenance

The total number of employees that fall within each group is shown in the cell under “Total Employed” directly under the respective group header. The combined total of all job groups, or total number of employees that make up an agency’s workforce, can be found in the narrative at the bottom of each agency page.

If a particular group header, as identified above, is not present on any of the agency pages that follow, it means the agency had no employees that were classified under this job group.

Each job group category shows a more detailed breakdown of the gender and ethnicity of the employees within that group. The classifications that follow reflect the status of each agency’s workforce:

### **GROUP BREAKDOWN**

# Employed  
# Available  
Persons Required

The amounts reflected on the “number (#) employed” row represent the actual number of employees identified in that job group. The amounts reflected on the “number (#) available” row represent the number of individuals identified by the 2010 Census available in the state population. The amounts reflected on the “persons required” row represent the number of employees available to be hired based on a comparison between the “number (#) employed” and the “number (#) available.” This amount provides a benchmark that can guide future recruitments efforts.

The amount reflected in the “persons required” row may be “O” or it may be an amount greater than “O.” Where there are amounts greater than “O,” this indicates a need to review the composition of the current workforce to ensure the state’s workforce is demographically reflective of the state’s population of available workforce candidates. Where the amount is “O,” this is an indication that the respective agency’s current employee composition is consistent with the availability of talent in the state’s population. No additional recruitment efforts are necessary where the “persons required” field equals “O.”

# State Procurement Summary

## Office of Equal Opportunity—FY 13 Annual Report

Each state agency plays a different role in addressing and supporting the needs of the State of Missouri. The different role each agency plays, in performing its duties or providing the services necessary to maintain Missouri's government-funded infrastructure, dictates the nature and type of expenditure that is required in each situation.

The Department of Mental Health, for example, may have multiple, independently run brick-and-mortar facilities throughout the entire state. The necessity to maintain multiple facilities lends itself to securing long-term statewide contracts. The Department of Conservation, on the other hand, may have a limited number of brick-and-mortar facilities throughout the state but instead may rely on local or rural retail outlets to supply grounds maintenance or feed supply products. These types of goods dictate the necessity for short-term, non-contractual relationships. At the same time, the Department of Social

Services may spend the bulk of its expenditures in partnership with non-profit agencies; while the Department of Elementary and Secondary Education may employ an abundance of independent contractors and service providers.



The uniqueness of each agency service offering, combined with the dynamics of each agencies' contractual vs. discretionary expenditure needs, will determine what combination of expenditure

transactions satisfy each unique situation. In an effort to provide an analysis that neutralizes these agency differences and makes the information more consistent and comparable among agencies, a variety of factors must be taken into consideration.

For some contractual situations, and in some circumstances, the availability of minority or women vendors may be limited or nonexistent. This could be due to the enormity of the contract, the region of the state in which the contract work lies or the specific industry involved. For example, a sole source contract in which only one vendor can provide the requisite goods or services may offer limited minority or women opportunities. Statewide contracts provide another example. When agencies are required to use a specified vendor as a result of a statewide contract, the respective agency has limited control over the minority or woman participation on that contract. As a final example, contracts with not-for-profits cannot be counted towards minority and woman participation goals. Only OEO certified vendors can be counted toward MBE and WBE targets and OEO only certifies "for profit" businesses.

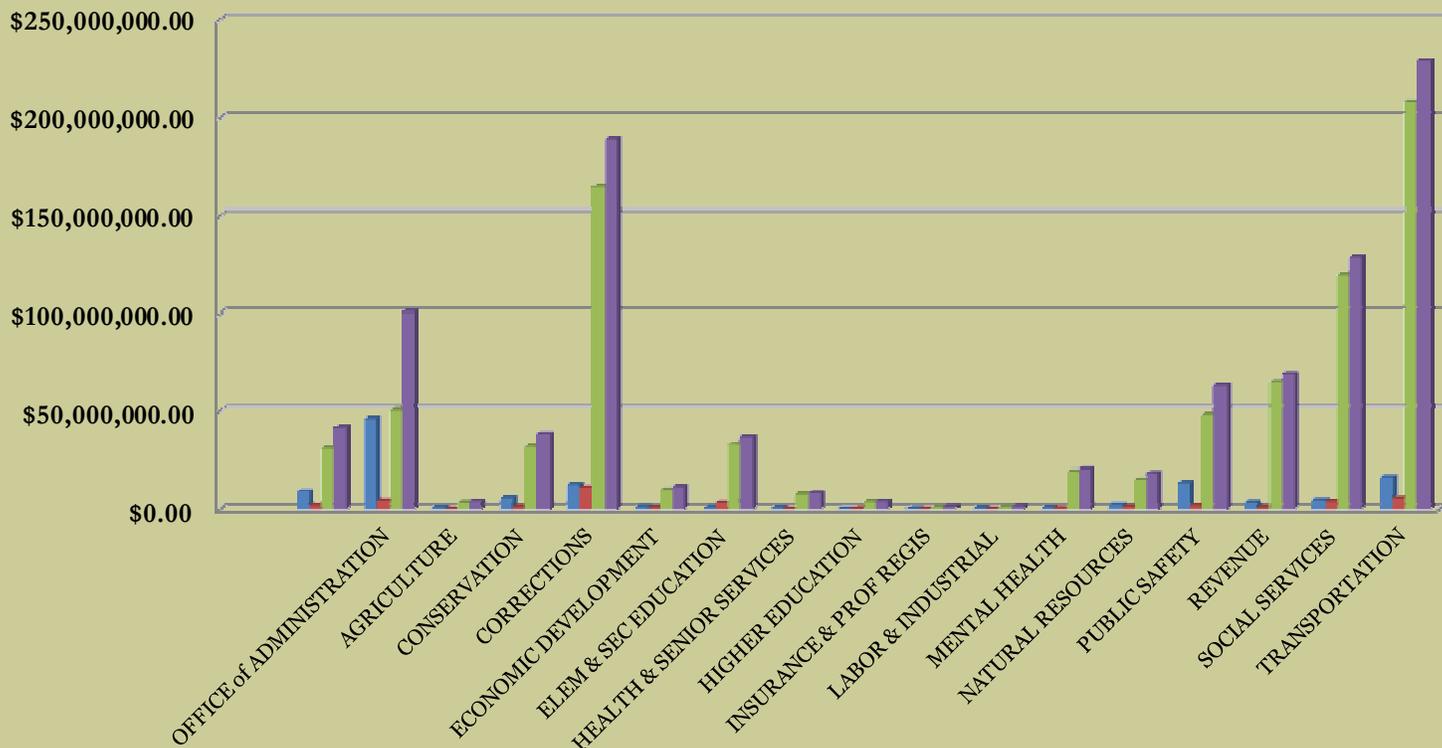


# State of Missouri Procurements

Office of Equal Opportunity—FY 13 Annual Report

## FY 13 Expenditures by Department/Agency

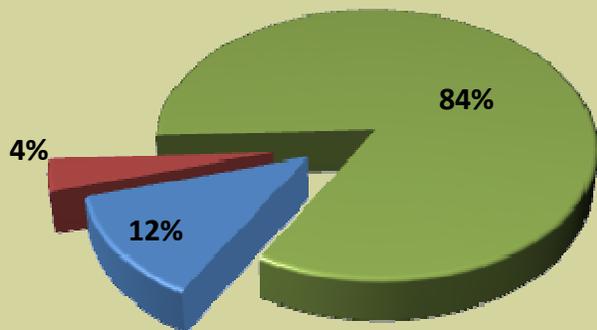
■ MBE ■ WBE ■ NON-M/WBE ■ NET AGENCY EXPENDITURES



In an effort to eliminate transactions that do not involve minority and woman-owned business transactions and relationships, expenditures in select categories have been excluded from each agency’s “Total Procurement Budget” to yield a “Net Expenditure” amount. The total expenditures that have been excluded from an agency’s “Total Procurement Budget” are identified in this report as “Excludable Expenditures.” On this page, and on each agency page that follows, the minority (MBE) and women-owned business (WBE) participation percentages are based on the “Net Expenditure” amount.

### EXPENDITURE TOTALS STATEWIDE

■ MBE EXPENDITURES ■ WBE EXPENDITURES ■ NON-M/WBE EXPENDITURES



OEO

# State of Missouri Procurements

## Office of Equal Opportunity—FY 13 Annual Report

### Department/Agency Expenditures

Executive Order 05-30 states, “*all state agencies shall continue to make every feasible effort to target the percentage of goods and services procured from certified MBEs and WBEs to 10% and 5%, respectively.*”

The table below gives an overview of expenditures incurred by each executive department, as well as, combined expenditures for the Legislature, Elected Officials and the Judiciary Branch of the state.



	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
Legislature, Elected Officials and Judiciary	\$9,171,864.35	\$1,776,084.00	\$30,999,810.34	\$41,947,758.69	21.86%	4.23%
<b>EXECUTIVE DEPARTMENTS</b>						
<b>OFFICE of ADMINISTRATION</b>	\$46,221,849.17	\$4,169,806.95	\$50,340,377.83	\$100,732,033.95	45.89%	4.14%
<b>AGRICULTURE</b>	\$549,429.73	\$113,907.24	\$3,229,768.54	\$3,893,105.51	14.11%	2.93%
<b>CONSERVATION</b>	\$5,581,530.81	\$994,355.27	\$31,900,076.90	\$38,475,962.98	14.51%	2.58%
<b>CORRECTIONS</b>	\$12,878,784.21	\$11,166,634.66	\$164,556,003.57	\$188,601,422.44	6.83%	5.92%
<b>ECONOMIC DEVELOPMENT</b>	\$973,720.66	\$586,545.52	\$10,100,881.40	\$11,661,147.58	8.35%	5.03%
<b>ELEM &amp; SECONDARY EDUCATION</b>	\$756,371.40	\$3,202,256.45	\$33,156,868.40	\$37,115,496.25	2.04%	8.63%
<b>HEALTH &amp; SENIOR SERVICES</b>	\$615,096.15	\$119,066.86	\$7,604,138.16	\$8,338,301.17	7.38%	1.43%
<b>HIGHER EDUCATION</b>	\$144,087.15	\$233,198.25	\$3,598,312.80	\$3,975,598.20	3.62%	5.87%
<b>INSURANCE &amp; PROF REGISTRATION</b>	\$195,365.50	\$90,422.32	\$931,478.24	\$1,217,266.06	16.05%	7.43%
<b>LABOR &amp; INDUSTRIAL RELATIONS</b>	\$506,022.19	\$141,853.98	\$822,490.98	\$1,470,367.15	34.41%	9.65%
<b>MENTAL HEALTH</b>	\$677,746.58	\$422,867.71	\$19,255,660.74	\$20,356,275.03	3.33%	2.08%
<b>NATURAL RESOURCES</b>	\$1,975,931.80	\$1,173,440.21	\$15,343,355.60	\$18,492,727.61	10.68%	6.35%
<b>PUBLIC SAFETY</b>	\$13,620,959.34	\$1,740,587.39	\$48,064,839.30	\$63,426,386.03	21.48%	2.74%
<b>REVENUE</b>	\$3,227,930.00	\$754,563.00	\$65,162,495.00	\$69,144,988.00	13.17%	7.82%
<b>SOCIAL SERVICES</b>	\$4,332,743.16	\$3,620,887.12	\$120,121,133.39	\$128,074,763.67	3.38%	2.83%
<b>TRANSPORTATION</b>	\$16,587,193.63	\$5,334,059.51	\$207,541,535.66	\$229,462,788.80	7.23%	2.32%
<b>SUB-TOTAL OF EXECUTIVE DEPARTMENTS</b>	<b>\$108,844,761.48</b>	<b>\$33,864,452.44</b>	<b>\$781,729,416.51</b>	<b>\$924,438,630.43</b>	<b>11.77%</b>	<b>3.66%</b>
<b>STATEWIDE TOTALS</b>	<b>\$118,016,625.83</b>	<b>\$35,640,536.44</b>	<b>\$812,729,226.85</b>	<b>\$966,386,389.12</b>	<b>12.21%</b>	<b>3.69%</b>

\* Expenditures include only those goods and services purchased directly from vendors. College and university expenditures are excluded. Leasing expenditures are excluded. Journal vouchers, which do not represent actual checks/disbursements, are also not captured in the analysis of MBE/WBE expenditures.

# Office of Administration

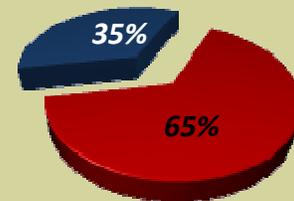
## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group A	# Employed	10	73	108	0	8	2	0	0	0	171
Total Employed	# Available	11	81.9	96.1	1.1	8.9	0.5	0.2	0	0.3	167
181	Persons Required	0	0	0	1	0	0	0	1	1	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group B	# Employed	82	430	492	24	49	4	5	0	0	840
Total Employed	# Available	42	381.2	504.3	10.7	19.3	3.9	0.4	0	7.7	843.4
922	Persons Required	0	0	0	0	0	0	0	0	7	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group C	# Employed	12	50	91	6	4	1	1	0	0	129
Total Employed	# Available	11	70.6	58.2	0.4	8.1	0.3	0.8	0	1.3	117.8
141	Persons Required	0	7	0	0	3	0	0	0	2	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group E	# Employed	0	20	2	0	0	0	0	0	0	22
Total Employed	# Available	1.4	9.2	12.8	0.3	0.6	0.4	0.1	0	0	20.6
22	Persons Required	2	0	9	1	1	1	1	0	1	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group F	# Employed	9	90	38	0	9	0	0	0	0	119
Total Employed	# Available	8.6	99.2	27.1	0.6	5.3	1.3	0.1	0	3.7	117.7
128	Persons Required	0	0	0	1	0	2	1	0	3	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American	Asian Pacific	Two+	White
Group G	# Employed	5	4	288	0	5	0	0	0	0	287
Total Employed	# Available	16.1	16.4	214.5	1	4.3	3.8	3.2	0	3.7	214.8
292	Persons Required	8	10	0	1	0	4	3	0	3	0
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group H	# Employed	33	11	257	0	33	0	0	0	0	235
Total Employed	# Available	18	37.7	219.3	1.8	8.5	6.5	0.2	0	0.9	239
268	Persons Required	0	20	0	2	0	6	1	0	1	0

**E**stablished in 1973, OA combines and coordinates the central management functions of state government. Formed to be the state's service and administrative control agency, the Office of Administration is separated into the following divisions: Accounting; Budget & Planning; Facilities Management, Design & Construction; General Services; Information Technology Services; Personnel; Purchasing and Materials Management; the Office of Equal Opportunity; and the Office of the Commissioner. **The Office of Administration has 1,954 employees.**

### Male/Female Comparison

■ Female ■ Male



# Douglas Nelson, Commissioner

## M/WBE Expenditures

The Office of Administration (OA) is the state's service and administrative control agency. Created by the General Assembly on January 15, 1973, OA oversees and coordinates the central management functions of state government. OA's responsibilities were clarified and amended by the Omnibus State Reorganization Act of 1974. The Commissioner of Administration appoints the Deputy Commissioner, Assistant Commissioner and the Directors of the following divisions:

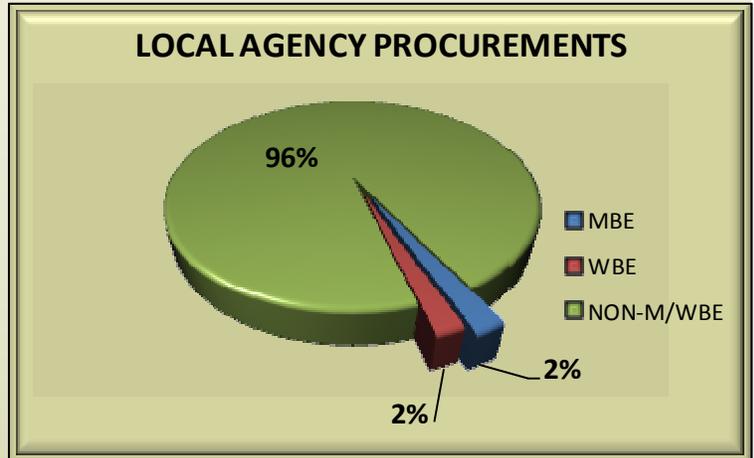
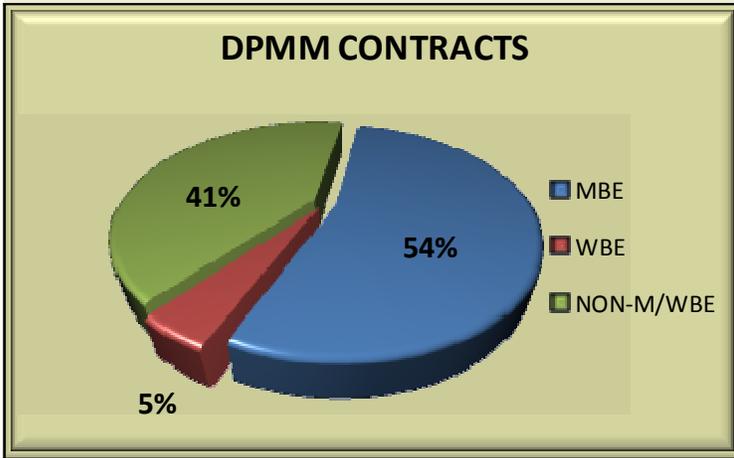
- Accounting
- Budget & Planning
- Facilities Management, Design & Construction
- General Services
- Information Technology Services
- Personnel
- Purchasing and Materials Management

An analysis of the OA's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Office of Administration	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$46,221,849.17	\$4,169,806.95	\$50,340,377.83	\$100,732,033.95	45.89%	4.14%

"Net Expenditures" represent OA's "Total Procurement Budget" of **\$100,929,373.99** minus "Excludable Expenditures" of **\$197,340.04** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$45,884,262.00	\$3,862,143.86	\$35,306,309.94	\$337,587.17	\$307,663.09	\$15,231,407.93
<b>\$85,052,715.80</b>			<b>\$15,876,658.19</b>		



The table and pie charts above represent the breakdown of OA's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of OA's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2583 Comp. Software. Maint.	\$6,989,920.56	\$312,556.44	\$10,911,045.39	\$18,213,522.39	38.38%	1.72%
2541 Info. Tech. Consult & Srvs	\$118,787.16	\$3,001,081.02	\$7,087,311.92	\$10,207,180.10	1.16%	29.40%
2685 Under Threshold-Computer Equip	\$8,670,274.58	\$838.00	\$52,068.23	\$8,723,180.81	99.39%	0.01%
2705 Non-Mnfrm Software Consult & Dev	\$3,398,393.69	\$0.00	\$3,183,146.61	\$6,581,540.30	51.64%	0.00%
2544 Other Professional Services	\$23,174.95	\$603,302.52	\$5,748,766.23	\$6,375,243.70	0.36%	9.46%

# Department of Agriculture

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	1	22	37	0	1	0	0	0	0	58
<b>Total Employed</b>	# Available	2.9	18.9	40.1	0.1	2.6	0.2	0.0	0.0	0.0	56.1
<b>59</b>	Persons Required	2	0	0	1	2	1	1	0	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	10	59	66	3	5	0	2	0	0	115
<b>Total Employed</b>	# Available	22.8	48.7	76.3	5.5	8.3	7.2	0.9	0.1	0.8	102.2
<b>125</b>	Persons Required	9	0	0	2	2	6	0	1	1	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	3	9	60	0	3	0	0	0	0	66
<b>Total Employed</b>	# Available	21.6	33.4	35.6	2.4	8.9	8.7	1.0	0.1	0.5	47.4
<b>69</b>	Persons Required	15	18	0	2	5	7	1	1	1	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	0	0	1	0	0	0	0	0	0	1
<b>Total Employed</b>	# Available	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
<b>1</b>	Persons Required	0	0	0	0	0	0	0	0	0	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	1	6	4	0	1	0	0	0	0	9
<b>Total Employed</b>	# Available	1.0	8.9	1.1	0.1	0.4	0.4	0.0	0.0	0.0	9.0
<b>10</b>	Persons Required	0	2	0	1	0	1	1	1	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	1	21	3	0	1	0	0	0	0	23
<b>Total Employed</b>	# Available	3.0	21.6	2.4	0.3	1.4	1.1	0.1	0.0	0.1	21.0
<b>24</b>	Persons Required	2	0	0	1	1	1	1	1	1	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	0	0	4	0	0	0	0	0	0	4
<b>Total Employed</b>	# Available	0.8	0.1	3.9	0.0	0.2	0.5	0.0	0.0	0.0	3.2
<b>4</b>	Persons Required	1	1	0	1	1	1	1	1	1	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	0	1	6	0	0	0	0	0	0	7
<b>Total Employed</b>	# Available	0.0	1.8	5.3	0.0	0.0	0.0	0.0	0.0	0.0	7.0
<b>7</b>	Persons Required	0	1	0	0	0	0	0	0	0	0

The Department of Agriculture (MDA) was established in 1933 to promote and protect Missouri's agriculture and agri-business industries. The department enforces state laws that regulate production and marketing of agricultural products. MDA also oversees the Missouri State Fair, the Missouri Grape and Wine Program, the State Milk Board and the Agricultural Statistics Service. **The department employs 299 full-time people** within seven (7) divisions.

### Male/Female Comparison

Female Male



# Richard Fordyce, Director

## M/WBE Expenditures

Established in 1933 by the General Assembly, the Department of Agriculture (MDA) promotes and protects Missouri's nearly \$6 billion agriculture industry by enforcing state laws that regulate the agricultural industry and help promote agricultural products across the state. The department's divisions include:

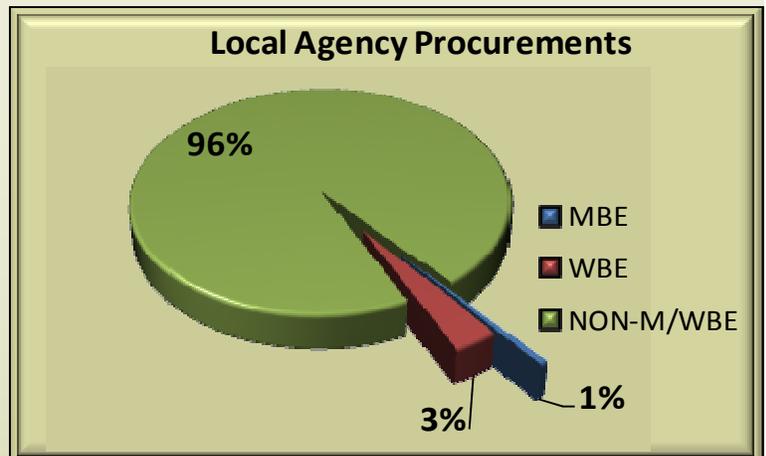
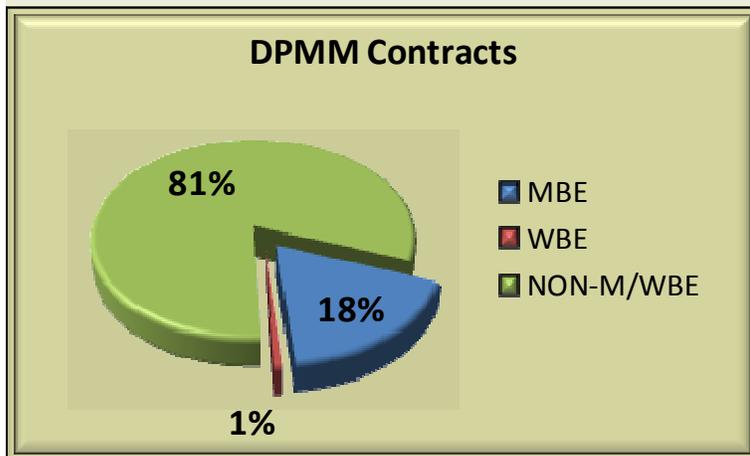
- Office of the Director
- Agriculture Business Development
- Animal Health
- Grain Inspection & Warehousing
- Plant Industries
- Weights & Measures
- Missouri State Fair
- State Milk Board

MDA has a decentralized purchasing system. An analysis of the department's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Department of Agriculture	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$549,429.73	\$113,907.24	\$3,229,768.54	\$3,893,105.51	14.11%	2.93%

"Net Expenditures" represent MDA's "Total Procurement Budget" of **\$5,710,284.25** minus "Excludable Expenditures" of **\$1,817,178.74** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$531,803.64	\$18,651.94	\$2,394,266.66	\$17,626.09	\$95,255.30	\$2,652,680.62
<b>\$2,944,722.24</b>			<b>\$2,765,562.01</b>		
51.57%			48.43%		



The table and pie charts above represent the breakdown of MDA's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of MDA's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

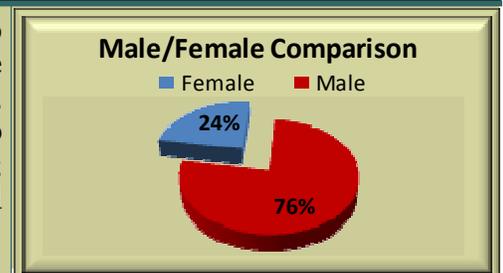
OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	Non-M/WBE EXPENDITURES	MBE %	WBE %
2280 Laboratory Supplies	\$0.00	\$231.41	\$759,318.35	0.00%	0.03%
2328 Motor Fuel	\$0.00	\$0.00	\$712,716.38	0.00%	0.00%
2544 Other Profess. Services	\$0.00	\$907.62	\$624,797.22	0.00%	0.15%
2748 Vehicles	\$324,006.00	\$0.00	\$583,078.52	35.72%	0.00%
2466 Advertising Services	\$0.00	\$0.00	\$450,579.18	0.00%	0.00%

# Department of Conservation

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	8	75	192	0	5	2	1	0	0	259
<b>Total Employed</b>	# Available	31.3	91.7	175.8	4.6	18.2	5.7	0.3	0.0	2.4	236.2
<b>267</b>	Persons Required	18	0	0	4	10	3	0	1	2	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	20	133	361	3	12	2	2	0	0	474
<b>Total Employed</b>	# Available	72.2	193.5	299.5	30.2	23.5	12.9	0.2	0.0	5.2	420.9
<b>494</b>	Persons Required	38	22	0	22	7	9	0	0	5	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	2	5	99	0	2	0	0	0	0	102
<b>Total Employed</b>	# Available	13.7	48.1	56.0	5.7	5.4	1.0	0.0	0.0	1.5	90.4
<b>104</b>	Persons Required	9	34	0	5	3	1	1	0	2	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	5	13	145	0	4	1	0	0	0	153
<b>Total Employed</b>	# Available	65.7	4.1	153.9	0.0	19.5	0.0	0.0	0.0	46.2	92.3
<b>158</b>	Persons Required	48	0	0	0	12	0	0	0	37	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	0	7	4	0	0	0	0	0	0	11
<b>Total Employed</b>	# Available	1.2	7.4	3.6	0.1	0.9	0.2	0.0	0.0	0.1	9.8
<b>11</b>	Persons Required	1	0	0	1	1	1	1	1	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	7	70	5	0	7	0	0	0	0	68
<b>Total Employed</b>	# Available	9.3	68.3	6.5	0.5	6.6	1.2	0.2	0.1	0.7	65.6
<b>75</b>	Persons Required	1	0	1	1	0	1	1	1	1	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	3	3	100	0	2	0	1	0	0	100
<b>Total Employed</b>	# Available	10.7	2.8	100.3	0.1	6.7	2.8	0.2	0.0	0.7	92.4
<b>103</b>	Persons Required	6	0	0	1	4	3	0	1	1	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	10	24	164	1	7	0	2	0	0	178
<b>Total Employed</b>	# Available	33.5	22.5	165.7	0.1	16.7	11.6	0.1	0.0	4.9	154.7
<b>188</b>	Persons Required	17	0	0	0	7	10	0	1	4	0

The mission of the Missouri Department of Conservation (MDC) is to protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources. **The department has 1,400 employees** organized into ten divisions including Administrative Services; Design & Development; Fisheries; Forestry; Human Resources; Outreach and Education; Private Land Services; Protection; Resource Science; and Wildlife.



# Bob Ziehmer, Director

## M/WBE Expenditures

The mission of the Missouri Department of Conservation (MDC), under the guidance of the Missouri Conservation Commission, is to protect and manage the fish, forest and wildlife resources of the state, to serve the public and facilitate participation in resource management activities, and to provide opportunity for all citizens to use, enjoy and learn about fish, forest and wildlife resources. MDC houses the following divisions or groups:

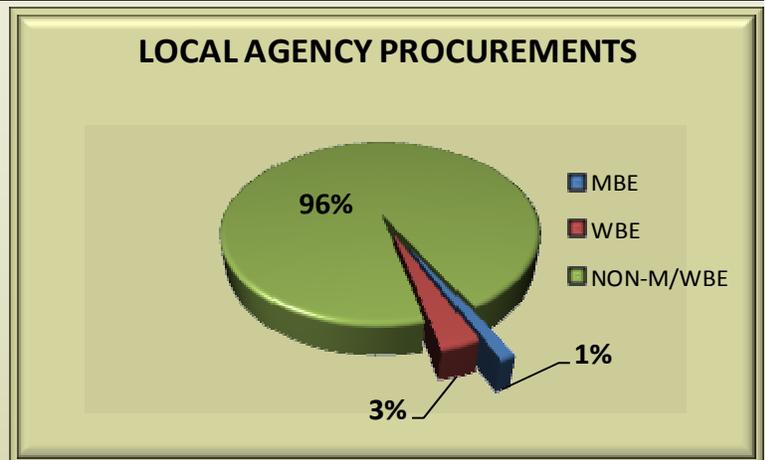
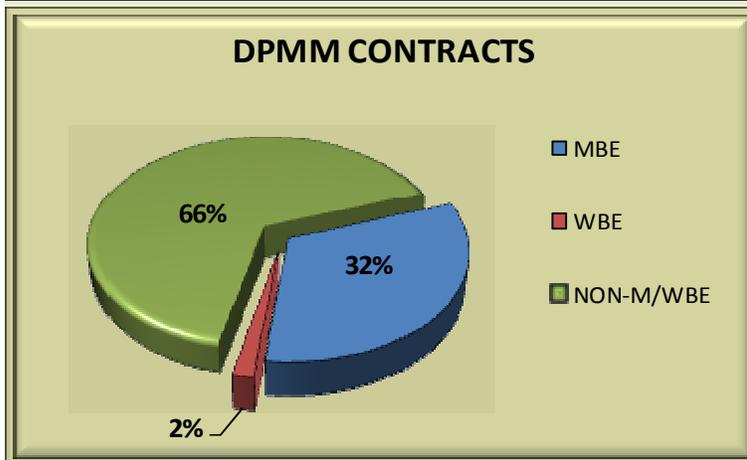
- Administration Service
  - Design and Development
  - Fisheries
  - Forestry
- Human Resources
  - Outreach and Education
  - Private Land Services
  - Protection
- Resource Science
  - Wildlife

The Missouri Department of Conservation (MDC) supports Executive Order 05-30 and is committed to administering its delegated purchasing authority in a manner that provides an equal opportunity to all vendors. Minority and Women Businesses are provided an equitable and fair opportunity to do business with the MDC. Certified M/WBE vendors are taken into consideration when making purchases. In order to carry out their mission, the department uses a decentralized purchasing system throughout their 10 divisions. During FY13 the following expenditures were incurred by MDC:

Department of Conservation	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$5,581,530.81	\$994,355.27	\$31,900,076.90	\$38,475,962.98	14.51%	2.58%

“Net Expenditures” on the table above represent MDC’s “Total Procurement Budget” of **\$38,739,358.05** minus “Excludable Expenditures” of **\$263,395.07** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$5,267,207.45	\$278,588.54	\$10,682,628.91	\$314,323.36	\$715,766.73	\$21,480,843.06
<b>\$16,228,424.90</b>			<b>\$22,510,933.15</b>		
41.89%			58.11%		



The table and pie charts above represent the breakdown of MDC’s “Total Procurement Budget” into “DPMM Contracts” and “Local Agency Procurements.”

An analysis of MDC’s FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

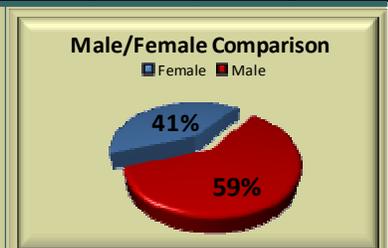
OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
Construction Projects	\$448,572.44	\$1,682,146.65	\$3,476,436.41	\$5,607,155.50	8.00%	30.00%
2352 Agricultural/Grounds/Supplies	\$0.00	\$0.00	\$2,834,821.53	\$2,834,821.53	0.00%	0.00%
2748 Vehicles	\$289,362.00	\$0.00	\$2,917,129.34	\$3,206,491.34	9.02%	0.00%
2218 Motor Fuel	\$0.00	\$0.00	\$5,587,238.26	\$5,587,238.26	0.00%	0.00%
2325 Vehicle Repair/Supplies	\$0.00	\$0.00	\$1,191,344.62	\$1,191,344.62	0.00%	0.00%

# Department of Corrections

## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group A	# Employed	20	123	137	1	18	1	0	0	0	240
Total Employed	# Available	43.9	96.0	164.3	8.8	16.0	14.1	2.8	0.2	1.8	216.4
260	Persons Required	16	0	0	7	0	11	3	1	2	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group B	# Employed	277	1,482	1,133	12	235	25	3	0	0	2,338
Total Employed	# Available	507.0	1138.3	1474.1	146.7	178.1	137.8	20.1	2.1	20.7	2105.3
2,615	Persons Required	129	0	47	106	0	86	14	2	17	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group C	# Employed	3	27	58	1	1	1	0	0	0	82
Total Employed	# Available	19.4	41.6	43.4	3.8	7.9	5.8	1.0	0.1	0.7	65.6
85	Persons Required	13	7	0	3	6	4	1	1	1	0
PROTECTIVE SERVICE WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group D	# Employed	349	1,334	4,275	22	249	63	15	0	0	5,260
Total Employed	# Available	2001.9	928.3	4680.7	109.4	581.1	1150.4	101.0	9.0	50.5	3607.1
5,609	Persons Required	1253	0	0	66	216	858	66	8	41	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group E	# Employed	83	146	162	1	78	4	0	0	0	225
Total Employed	# Available	59.2	133.6	174.4	17.5	20.5	16.0	2.4	0.2	2.5	248.8
308	Persons Required	0	0	0	13	0	9	2	1	2	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group F	# Employed	83	1,032	107	6	67	9	0	0	0	1,056
Total Employed	# Available	257.9	924.6	213.2	30.0	112.5	94.4	10.8	1.1	8.5	880.0
1,139	Persons Required	124	0	64	18	24	67	9	1	7	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group G	# Employed	1	14	108	0	0	0	1	0	0	121
Total Employed	# Available	37.2	59.6	62.4	4.7	15.9	13.2	1.7	0.2	1.4	84.8
122	Persons Required	29	34	0	4	13	11	1	1	2	0
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group H	# Employed	35	234	368	0	30	2	2	0	0	567
Total Employed	# Available	187.6	81.9	520.1	11.3	57.9	102.6	9.7	0.8	5.2	414.4
602	Persons Required	116	0	49	10	17	81	6	1	5	0

The Department of Corrections is dedicated to public safety through the management and supervision of offenders on probation, in prison and on parole. **Employing 10,740 people**, the department is divided into four (4) divisions: Probation and Parole; Adult Institutions; Offender Rehabilitative Services; and Human Services. These divisions are charged with the supervision of twenty (20) correctional facilities, two (2) community release centers and the supervision of all parolees and probationers across the state.



# George Lombardi, Director

## M/WBE Expenditures

The Department of Corrections (DOC) oversees the State's inmate population. Organized as a separate department of state government by an act of the legislature in 1981, and reorganized July 1, 1993, it is comprised of the following divisions:

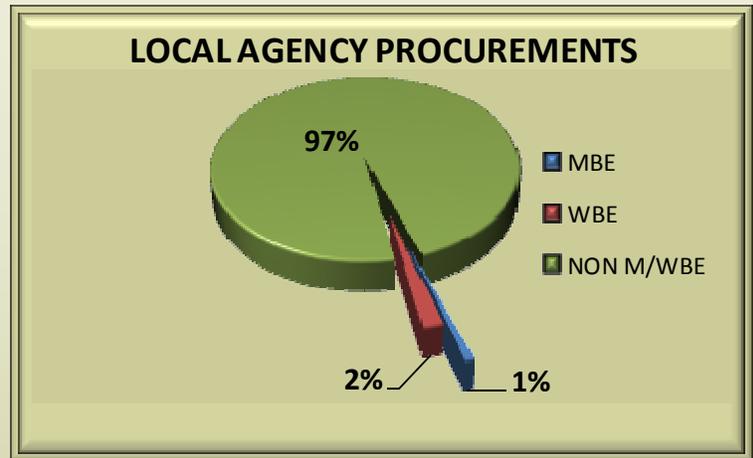
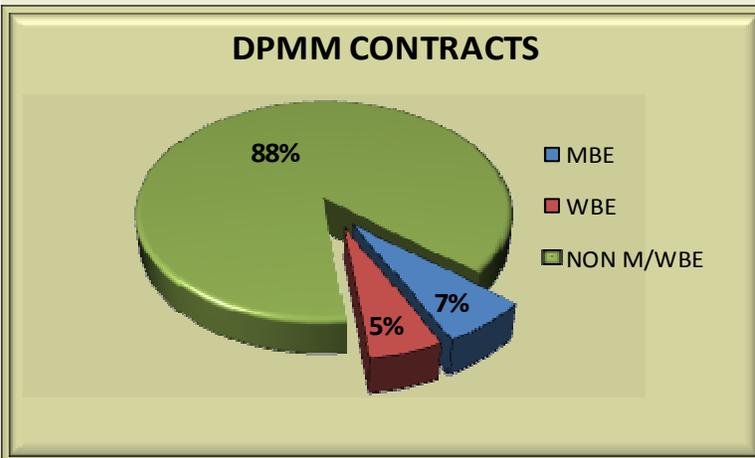
- Office of the Director
- Human Services
- Adult Institutions
- Offender Rehabilitative Services
- Probation and Parole

DOC has a hybrid of centralized and decentralized purchasing systems within their department. Two competing forces present the primary obstacles in meeting the goals established in Executive Order 05-30 at DOC. 1) A majority of DOC's institutions are located in rural areas where there are fewer M/WBE vendors. 2) There is a long standing commitment to support the local economies whenever possible, and very few M/WBEs can be found in those economies.

Department of Corrections	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$12,878,784.21	\$11,166,634.66	\$164,556,003.57	\$188,601,422.44	6.83%	5.92%

An analysis of the department's expenditures reveals the following expenses incurred during FY13 on the table above. "Net Expenditures" represent DOC's "Total Procurement Budget" of **\$219,662,376.45** minus "Excludable Expenditures" of **\$31,060,954.01** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON M/WBE	MBE	WBE	NON M/WBE
\$12,675,105.99	\$10,676,164.97	\$170,269,020.57	\$203,679.61	\$490,469.69	\$25,347,937.01
<b>\$193,620,290.63</b>			<b>\$26,042,085.82</b>		
88.14%			11.86%		



The table and pie charts above represent the breakdown of DOC's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DOC's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	Non-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2433 Medical and Dental Services	\$0.00	\$0.00	\$146,777,390.13	\$146,777,390.13	0.00%	0.00%
2337 Food & Dietary Supplies	\$0.00	\$0.00	\$28,952,297.32	\$28,952,297.32	0.00%	0.00%
2544 Other Professional Services	\$2,600.00	\$469.97	\$12,660,964.60	\$12,664,034.57	0.02%	0.00%
2298 Manufacturing Supplies	\$59,996.00	\$36,617.62	\$12,494,599.54	\$12,591,213.16	0.48%	0.29%
2328 Motor Fuel	\$0.00	\$0.00	\$2,108,656.69	\$38,060,613.97	0.00%	0.00%

# Department of Economic Development

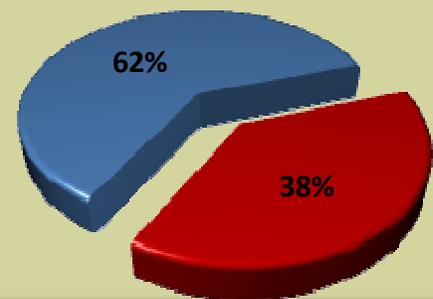
## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	21	65	69	4	16	0	1	0	0	113
<b>Total Employed</b>	# Available	9.53	44.65	89.30	4.73	4.03	0.39	0.07	0.04	0.25	124.42
<b>134</b>	Persons Required	0	0	3	0	0	1	0	1	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	115	334	214	9	96	3	6	0	0	433
<b>Total Employed</b>	# Available	73.05	304.25	243.20	7.18	45.43	8.93	0.60	0.27	10.25	474.46
<b>548</b>	Persons Required	0	0	0	0	0	5	0	1	9	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	8	19	3	0	7	1	0	0	0	14
<b>Total Employed</b>	# Available	8.76	18.45	3.53	0.04	0.41	0.05	0.99	0.00	7.27	13.22
<b>22</b>	Persons Required	0	0	0	1	0	0	1	0	6	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	2	15	5	0	1	0	1	0	0	18
<b>Total Employed</b>	# Available	2.81	15.93	4.07	0.29	1.98	0.06	0.01	0.00	0.47	17.19
<b>20</b>	Persons Required	1	0	0	1	1	1	0	1	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	4	38	1	0	4	0	0	0	0	35
<b>Total Employed</b>	# Available	3.33	29.87	9.13	0.57	1.10	1.15	0.18	0.00	0.33	35.67
<b>39</b>	Persons Required	0	0	7	1	0	1	1	0	1	0

**E**mploying **763** people, the Department of Economic Development (DED) was established to create solid high-paying jobs and to boost economic development across the state. DED administers a wide array of services and programs through a number of divisions, boards, commissions and councils including: The Business and Community Services Division; Division of Workforce Development; Division of Tourism; Missouri Development Finance Board; Missouri Housing Development Commission; The Technology Corporation; Missouri Arts Council; Missouri Women's Council; Missouri Community Service Commission; Missouri Public Service Commission; and the Office of Public Counsel.

### Male/Female Comparison

■ Female ■ Male



# Mike Downing, Director

## M/WBE Expenditures

The Department of Economic Development (DED) administers a wide array of programs designed to enhance Missouri's economy in the 21st Century. It is comprised of agencies that execute statutory requirements and department policy in the areas of community, economic and workforce development. DED houses the following divisions and groups:

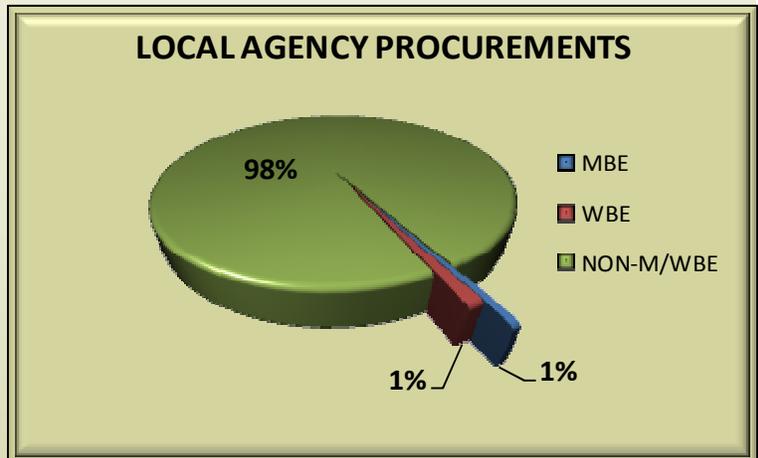
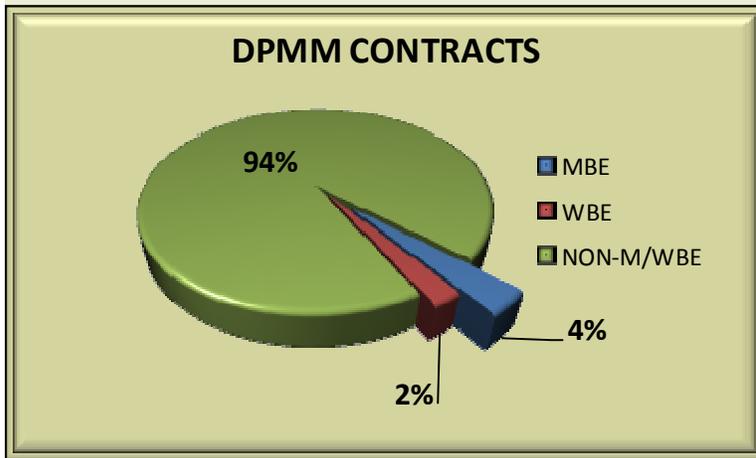
- **Administrative Services**
- **Business and Community Services**
- **Tourism**
- **Public Counsel**
- **Public Service Commission**
- **Missouri Housing Development Commission**
- **Division of Workforce Development**
- **Missouri Arts Council**
- **Missouri Development Finance Board**

An analysis of the department's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Department of Economic Development	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$973,720.66	\$586,545.52	\$10,100,881.40	\$11,661,147.58	8.35%	5.03%

"Net Expenditures" represent DED's "Total Procurement Budget" of **\$31,195,080.96** minus "Excludable Expenditures" of **\$19,533,933.38** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$944,093.59	\$616,756.11	\$24,764,177.32	\$29,627.07	\$48,607.40	\$4,791,819.47
<b>\$26,325,027.02</b>			<b>\$4,870,053.94</b>		
84.39%			15.61%		



The table and pie charts above represent the breakdown of DED's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DED's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2544 Other Professional Services	\$305,370.00	\$17.00	\$19,674,480.99	\$19,979,867.99	1.53%	0.00%
2466 Advertising Services	\$0.00	\$98,198.15	\$7,062,841.31	\$7,161,039.46	0.00%	1.37%
3412 Program Reimbursements	\$0.00	\$0.00	\$1,120,602.21	\$1,120,602.21	0.00%	0.00%
2496 Other Business Services	\$10.00	\$2,337.28	\$899,442.71	\$901,789.99	0.00%	0.26%
2583 Comp. Software. Maint.	\$2,807.44	\$0.00	\$424,850.45	\$427,657.89	0.66%	0.00%

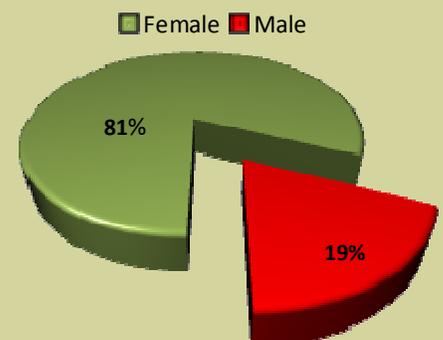
# Department of Elementary & Secondary Education

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	2	44	34	0	1	0	1	0	0	76
<b>Total Employed</b>	# Available	1.4	45.3	30.6	0.1	0.8	0.2	0.2	0.0	0.1	74.5
<b>78</b>	Persons Required	0	0	0	1	0	1	0	1	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	79	668	183	7	62	7	2	0	0	772
<b>Total Employed</b>	# Available	47.6	494.9	262.8	11.0	26.8	5.7	1.4	0.2	2.4	710.0
<b>851</b>	Persons Required	0	0	28	2	0	0	0	1	2	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	1	30	1	0	1	0	0	0	0	30
<b>Total Employed</b>	# Available	1.6	29.8	1.2	0.5	0.9	0.2	0.0	0.0	0.1	29.4
<b>31</b>	Persons Required	1	0	0	1	0	1	1	0	1	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	0	0	1	0	0	0	0	0	0	1
<b>Total Employed</b>	# Available	0.1	0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.7
<b>1</b>	Persons Required	1	1	0	1	1	1	1	0	1	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	74	335	50	1	71	2	0	0	0	311
<b>Total Employed</b>	# Available	31.5	204.4	115.3	5.0	20.1	3.9	1.0	0.0	1.6	288.4
<b>385</b>	Persons Required	0	0	43	4	0	2	1	1	2	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	29	242	4	2	25	1	1	0	0	217
<b>Total Employed</b>	# Available	15.3	175.1	49.7	1.1	8.6	2.4	0.3	0.3	2.7	209.5
<b>246</b>	Persons Required	0	0	36	0	0	1	0	1	3	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	19	48	40	1	18	0	0	0	0	69
<b>Total Employed</b>	# Available	11.6	35.7	31.4	1.9	5.8	2.1	0.1	0.0	1.6	55.5
<b>88</b>	Persons Required	0	0	0	1	0	2	1	1	2	0

**E**mploying 1,680 people, the Department of Elementary and Secondary Education (DESE) was reorganized in 1974. It is governed by the State Board of Education and is responsible for the oversight of educational programs and services from preschool through the adult education levels. DESE is made up of: The Division of Administrative and Financial Services; Division of School Improvement; Division of Special Education; Missouri School for the Blind; Missouri School for the Deaf; Missouri Schools for the Severely Disabled; Division of Teacher Quality and Urban Education; Division of Career Education; Division of Vocational Rehabilitation; and the Missouri Commission for the Deaf and Hard of Hearing.

### Male/Female Comparison



# Chris L. Nicastro, Commissioner

## M/WBE Expenditures

The Department of Elementary and Secondary Education (DESE) is the administrative arm of the State Board of Education. It is primarily a service that works with educators, legislators, government agencies, community leaders and citizens to maintain a strong public education system. Through its statewide school-improvement activities and regulatory functions, the Department strives to assure that all citizens have access to high-quality public education. DESE utilizes a hybrid of centralized and decentralized purchasing systems. The Department's responsibilities range from early childhood to adult education services. DESE carries out the above mentioned responsibilities under two divisions, Financial and Administrative Services and Learning Services. The Division of Learning Services includes the following offices:

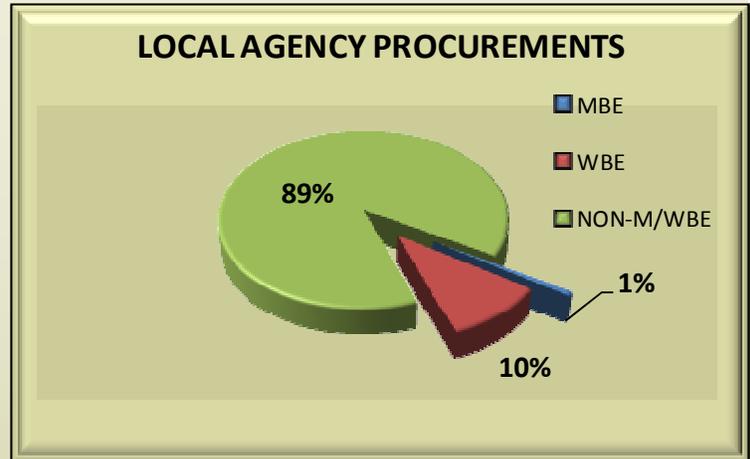
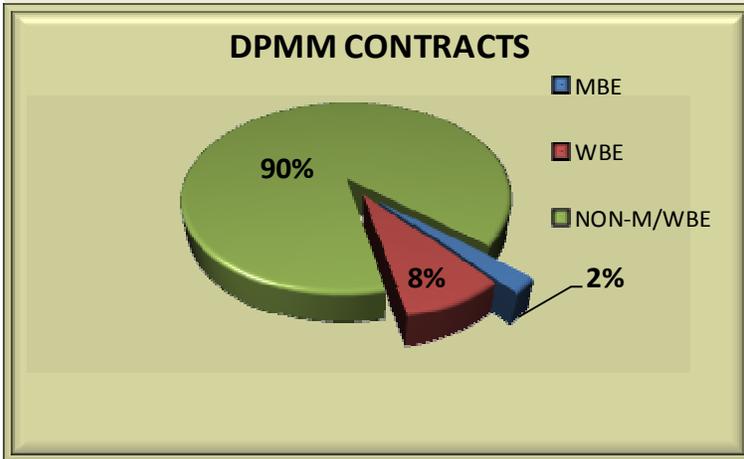
- College and Career Readiness
- Data System Management
- Quality Schools
- Special Education
- Educator Quality
- Adult Learning and Rehabilitative Services

The table below shows the expenditures incurred by DESE during FY13:

DESE	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$756,371.40	\$3,202,256.45	\$33,156,868.40	\$37,115,496.25	2.04%	8.63%

"Net Expenditures" as shown on the table above represent DESE's "Total Procurement Budget" of **\$37,117,576.25** minus "Excludable Expenditures" of **\$2,080.00** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$684,600.62	\$2,250,731.75	\$24,931,062.68	\$71,770.78	\$951,524.70	\$8,227,885.72
\$27,866,395.05			\$9,251,181.20		
75.08%			24.92%		



The table and pie charts above represent the breakdown of DESE's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DESE's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON--M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2520 Educational Services	\$8,089.88	\$2,791,865.94	\$12,599,853	\$15,399,808.66	0.05%	18.13%
2544 Other Professional Services	\$24,750.00	\$28,211.16	\$13,107,404.04	\$13,160,365.20	0.19%	0.21%
2514 Program Consultant Services	\$10,890.00	\$60,000.00	\$3,369,776.53	\$3,440,666.53	0.32%	1.74%
2355 Educational Supplies	\$4,567.34	\$0.00	\$1,045,450.70	\$1,050,018.04	0.43%	0.00%
2991 Agency Provided Food	\$1,187.14	\$6,144.00	\$679,805.16	\$687,136.30	0.17%	0.89%

# Department of Health and Senior Services

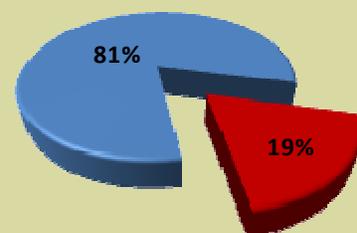
## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	22	177	73	7	13	2	0	0	0	228
<b>Total Employed</b>	# Available	28.9	142.1	107.9	5.9	19.0	2.1	0.5	0.0	1.5	221.1
<b>250</b>	Persons Required	2	0	14	0	3	0	1	1	2	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	162	908	211	14	135	8	5	0	0	957
<b>Total Employed</b>	# Available	191.6	710.0	408.9	22.2	144.8	15.8	2.5	0.2	5.5	927.7
<b>1,119</b>	Persons Required	0	0	117	4	0	5	0	1	5	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	2	12	4	0	2	0	0	0	0	14
<b>Total Employed</b>	# Available	2.0	6.7	9.3	0.0	1.6	0.3	0.0	0.0	0.0	14.0
<b>16</b>	Persons Required	0	0	4	1	0	1	1	0	1	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	1	6	1	0	1	0	0	0	0	6
<b>Total Employed</b>	# Available	0.6	3.5	3.5	0.1	0.4	0.1	0.0	0.0	0.0	6.4
<b>7</b>	Persons Required	0	0	2	1	0	1	1	0	1	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	35	268	23	3	26	6	0	0	0	256
<b>Total Employed</b>	# Available	29.0	217.6	73.7	1.7	20.4	4.2	0.7	0.1	2.0	262.2
<b>291</b>	Persons Required	0	0	36	0	0	0	1	1	2	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	0	0	0	0	0	0	0	0	0	0
<b>Total Employed</b>	# Available	0	0	0	0	0	0	0	0	0	0
<b>0</b>	Persons Required	0	0	0	0	0	0	0	0	0	0
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	0	0	3	0	0	0	0	0	0	3
<b>Total Employed</b>	# Available	0.2	0.1	2.9	0.0	0.1	0.0	0.0	0.0	0.0	2.8
<b>3</b>	Persons Required	1	1	0	1	1	1	1	0	1	0

**E**stablished in 2001, the Department of Health and Senior Services (DHSS) employs 1,686 people for the coordination of health, public health, regulations and senior services. Advised by the State Board of Health and the State Board of Senior Services, DHSS operates through several divisions, bureaus and programs including The Director's Office of Administration; Budget Services Bureau, Financial Services Bureau, General Services Bureau, Division of Community and Public Health; State Public Health Laboratory; Section for Chronic Disease Prevention and Nutrition Services; Bureau of Health Promotion; Cancer and Chronic Disease Control; and the WIC and Nutritional Services Assistance Programs.

### Male/Female Comparison

Female Male



# Gail Vasterling, Director

## M/WBE Expenditures

The Department of Health and Senior Services (DHSS) serves the citizens of Missouri by working to improve the health and quality of life for Missourians of all ages. DHSS carries out the above mentioned duties through the following divisions:

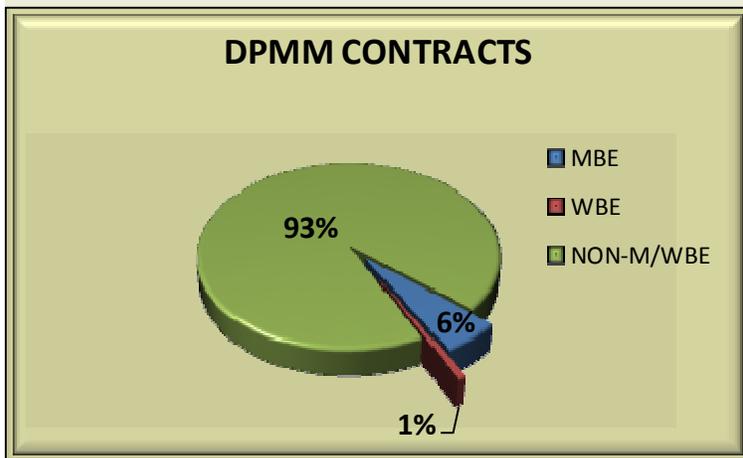
- Office of the Director
- Administration
- Community and Public Health
- Regulation and Licensure
- Senior and Disability Services
- Center for Emergency Response and Terrorism
- State Public Health Laboratory
- Office of Minority Health
- Missouri Health Facilities Review Committee (MHFRC)

An analysis of the DHSS's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Health and Senior Services	MBE EXPENDITURES	WBE EXPENDITURES	NON- M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$615,096.15	\$119,066.86	\$7,604,138.16	\$8,338,301.17	7.38%	1.43%

"Net Expenditures" represent DHSS's "Total Procurement Budget" of **\$17,626,117.26** minus "Excludable Expenditures" of **\$9,287,816.09** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$597,783.57	\$85,393.99	\$9,623,705.64	\$17,312.58	\$33,672.87	\$7,268,248.61
\$10,306,883.20			\$7,319,234.06		
58.48%			41.52%		



The table and pie charts above represent the breakdown of DHSS's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DHSS's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2466 Advertising Services	\$8,450.00	\$0.00	\$1,058,623.83	\$1,067,073.83	0.79%	0.00%
2283 Medical & Dental Supplies	\$0.00	\$585.15	\$892,755.64	\$893,340.79	0.00%	0.07%
2457 Express & Freight Services	\$0.00	\$0.00	\$861,415.87	\$861,415.87	0.00%	0.00%
2496 Other Business Services	\$1,243.86	\$0.00	\$708,693.80	\$709,937.66	0.18%	0.00%
2250 Office Supplies	\$115,142.00	\$19,544.12	\$548,121.66	\$682,807.78	16.86%	2.86%

# Department of Higher Education

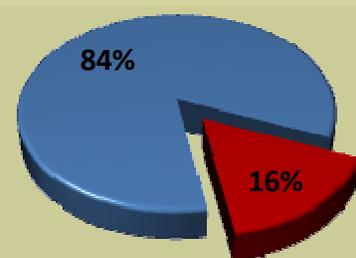
## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group A	# Employed	1	2	4	0	1	0	0	0	0	5
Total Employed	# Available	0.5	2.2	3.5	0.0	0.4	0.0	0.0	0.0	0.0	5.3
6	Persons Required	0	0	0	1	0	1	1	1	1	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group B	# Employed	2	28	4	0	2	0	0	0	0	30
Total Employed	# Available	2.5	18.5	10.4	0.5	1.4	0.2	0.1	0.0	0.2	26.4
32	Persons Required	0	0	5	1	0	1	1	1	1	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group C	# Employed	0	0	0	0	0	0	0	0	0	0
Total Employed	# Available	0	0	0	0	0	0	0	0	0	0
0	Persons Required	0	0	0	0	0	0	0	0	0	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group E	# Employed	2	10	1	0	2	0	0	0	0	9
Total Employed	# Available	0.9	6.0	3.8	0.2	0.5	0.1	0.0	0.0	0.1	8.9
11	Persons Required	0	0	3	1	0	1	1	1	1	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group F	# Employed	0	7	0	0	0	0	0	0	0	7
Total Employed	# Available	0.6	4.5	1.8	0.1	0.3	0.1	0.0	0.0	0.2	5.8
7	Persons Required	1	0	2	1	1	1	1	1	1	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group G	# Employed	0	0	0	0	0	0	0	0	0	0
Total Employed	# Available	0	0	0	0	0	0	0	0	0	0
0	Persons Required	0	0	0	0	0	0	0	0	0	0
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group H	# Employed	0	0	0	0	0	0	0	0	0	0
Total Employed	# Available	0	0	0	0	0	0	0	0	0	0
0	Persons Required	0	0	0	0	0	0	0	0	0	0

Established in 1972, the Department of Higher Education is overseen by the State Coordinating Board for Higher Education. **The department employs 56 people** who oversee the operations of all public four-year, two-year, and independent colleges and universities as well as the technical, proprietary and private career schools of the state. The department is also responsible for the direction of several financial and student assistance programs including The Access Missouri Financial Assistance Program; The Missouri Higher Education Academic “Bright Flight” Program; The Advantage Missouri Program and The Missouri Student Loan Program.

### Male/Female Comparison

■ Female ■ Male



# Dr. David Russell, Commissioner

## M/WBE Expenditures

The Missouri Department of Higher Education (MDHE) serves as the administrative arm of the Coordinating Board for Higher Education (CBHE). The CBHE appoints the commissioner of Higher Education to head the MDHE and carry out administrative responsibilities to achieve the CBHE's desired goals for the state system of higher education. This higher education system serves more than 387,000 students through 13 public four-year universities, 20 public two-year colleges, one public two-year technical college, 25 independent colleges and universities, and 159 proprietary and private career schools. MDHE carries out its mission through six different divisions which include:

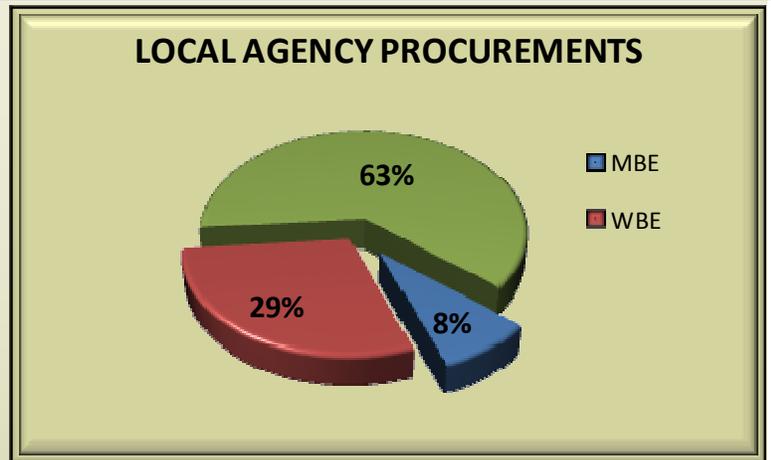
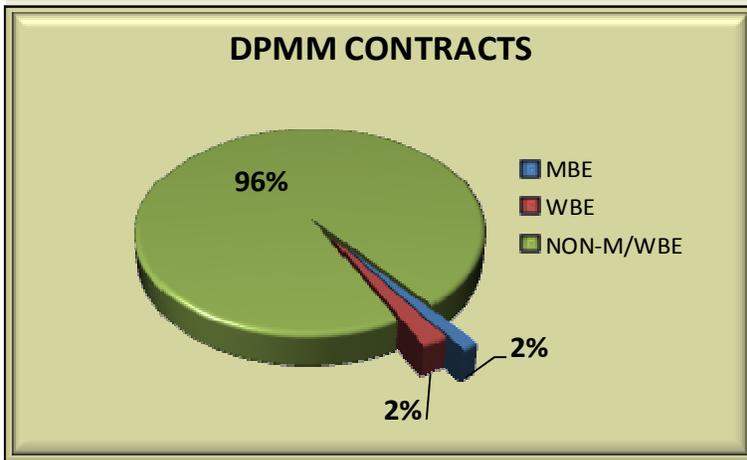
- Academic Affairs
- Contracts and Compliance
- Financial Assistance and Operations
- Missouri Student Loan Group
- Information Technology
- Fiscal Affairs and Operations

An analysis of the MDHE's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Higher Education	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$144,087.15	\$233,198.25	\$3,598,312.80	\$3,975,598.20	3.62%	5.87%

"Net Expenditures" represent MDHE's "Total Procurement Budget" of **\$8,942,294.71** minus "Excludable Expenditures" of **\$4,966,696.51** for FY13.

DPMM CONTRACTS			TOTAL PROCUREMENT BUDGET		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$129,259.65	\$181,047.08	\$8,453,337.40	\$14,827.50	\$52,151.17	\$111,671.91
<b>\$8,763,644.13</b>			<b>\$178,650.58</b>		
98.00%			2.00%		



The table and pie charts above represent the breakdown of MDHE's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of MDHE's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2475 Collection Services	\$0.00	\$0.00	\$4,966,225.91	\$4,966,225.91	0.00%	0.00%
2544 Other Professional Services	\$0.00	\$0.00	\$3,581,353.43	\$3,581,353.43	0.00%	0.00%
2460 Printing & Binding Services	\$10,500.00	\$11,714.00	\$185,736.16	\$207,950.16	5.05%	5.63%
2499 Accounting & Auditing Services	\$0.00	\$0.00	\$47,095.00	\$47,095.00	0.00%	0.00%
2301 Promotional Supplies	\$450.00	\$31,743.31	\$0.00	\$32,193.31	1.40%	98.60%

# Department of Insurance, Financial Institutions and Professional Registration

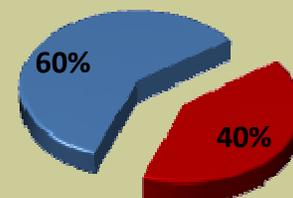
## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	3	43	34	0	3	0	0	0	0	74
<b>Total Employed</b>	# Available	6.3	29.5	47.6	0.7	4.1	0.6	0.6	0.0	0.2	70.7
<b>77</b>	Persons Required	3	0	5	1	1	1	1	1	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	22	133	160	3	17	1	1	0	0	271
<b>Total Employed</b>	# Available	24.5	139.4	152.9	3.5	16.3	2.6	1.1	0.0	0.9	267.8
<b>293</b>	Persons Required	0	0	0	0	0	2	0	1	1	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	8	84	5	0	8	0	0	0	0	81
<b>Total Employed</b>	# Available	11.1	32.8	46.1	0.3	6.5	0.1	1.5	0.0	2.7	67.8
<b>89</b>	Persons Required	1	0	32	1	0	1	2	0	3	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	0	0	0	0	0	0	0	0	0	0
<b>Total Employed</b>	# Available	0	0	0	0	0	0	0	0	0	0
<b>0</b>	Persons Required	0	0	0	0	0	0	0	0	0	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	0	8	1	0	0	0	0	0	0	9
<b>Total Employed</b>	# Available	0.2	6.0	3.0	0.0	0.1	0.1	0.0	0.0	0.0	8.8
<b>9</b>	Persons Required	1	0	2	1	1	1	1	0	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	1	31	3	0	1	0	0	0	0	33
<b>Total Employed</b>	# Available	1.1	28.7	4.8	0.1	0.8	0.1	0.1	0.0	0.0	32.4
<b>34</b>	Persons Required	0	0	1	1	0	1	1	1	1	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	0	0	0	0	0	0	0	0	0	0
<b>Total Employed</b>	# Available	0	0	0	0	0	0	0	0	0	0
<b>0</b>	Persons Required	0	0	0	0	0	0	0	0	0	0

**E**mploying 502 people, the Department of Insurance, Financial Institutions and Professional Registration regulates consumer and service industries by encouraging a fair and open market place. The department is divided into seven (7) divisions and over thirty (30) separate boards, committees, advisory boards, commissions, councils and advisory councils whose mission is to protect consumers from unfair and inequitable treatment, and to enforce state laws and regulations regarding business practices and licensure.

### Male/Female Comparison

■ Female ■ Male



# John M. Huff, Director

## M/WBE Expenditures

The Department of Insurance, Financial Institutions and Professional Registration (DIFP) regulates consumer service industries in Missouri by encouraging a fair and open market, establishing coherent and evolving policies that balance the interest of consumers, professionals and industry, and enforcing state laws and regulations governing businesses to protect consumers from unfair and inequitable treatment. The department is funded through fees and assessments from the industries and professionals regulated by the department rather than state general revenue. DIFP is comprised of the following divisions:

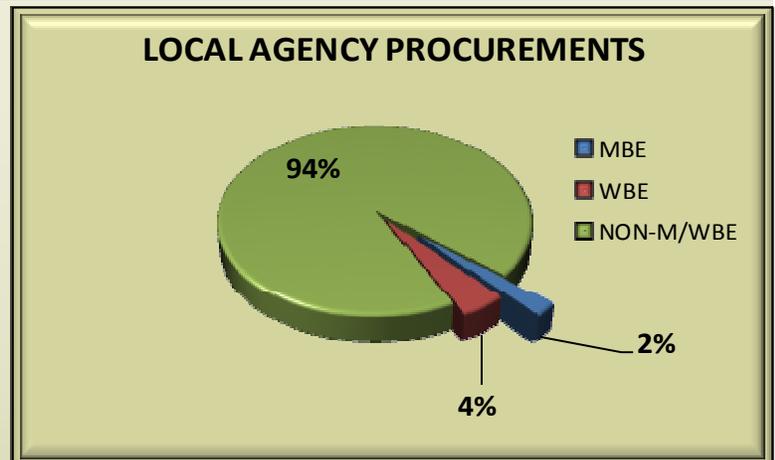
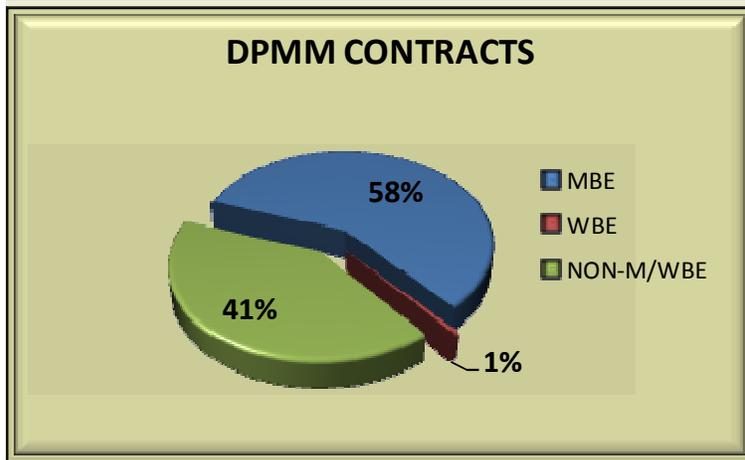
- Insurance
- Consumer Affairs
- Insurance Company Regulation
- Insurance Market Regulation
- Administration
- Finance
- Credit Unions
- Professional Registration

An analysis of the department's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

DIFP	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$195,365.50	\$90,422.32	\$931,478.24	\$1,217,266.06	16.05%	7.43%

"Net Expenditures" represent DIFP's "Total Procurement Budget" of **\$2,379,090.00** minus "Excludable Expenditures" of **\$1,161,824.03** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$146,438.18	\$1,230.92	\$103,783.61	\$48,927.32	\$89,191.40	\$1,989,518.66
\$251,452.71			\$2,127,637.38		
10.57%			89.43%		



The table and pie charts above represent the breakdown of DIFP's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DIFP's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2502 Attorney Services	\$0.00	\$0.00	\$955,074.68	\$955,074.68	0.00%	0.00%
2544 Other Professional Services	\$20,931.69	\$0.00	\$392,328.81	\$424,348.37	4.93%	0.00%
2250 Office Supplies	\$32,019.56	\$15,101.56	\$161,314.49	\$208,435.61	15.36%	7.25%
2505 Professional Court Services	\$0.00	\$53,185.90	\$90,038.62	\$143,224.52	0.00%	37.13%
2328 Motor Fuel	\$0.00	\$0.00	\$111,822.18	\$111,822.18	0.00%	0.00%

# Department of Labor & Industrial Relations

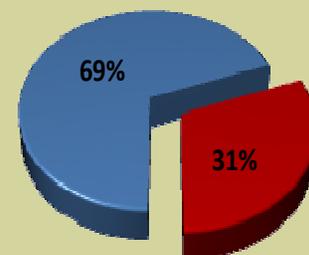
## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	8	54	47	2	6	0	0	0	0	93
<b>Total Employed</b>	# Available	5.5	39.6	59.0	0.7	3.3	1.0	0.2	0.0	0.4	93.0
<b>101</b>	Persons Required	0	0	1	0	0	1	1	1	1	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	66	366	192	2	51	9	4	0	0	492
<b>Total Employed</b>	# Available	47.5	258.0	250.4	7.5	27.0	6.5	0.6	0.3	5.6	460.9
<b>558</b>	Persons Required	0	0	9	4	0	0	0	1	5	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	0	2	3	0	0	0	0	0	0	5
<b>Total Employed</b>	# Available	0.5	2.5	2.1	0.0	0.3	0.0	0.0	0.0	0.0	4.2
<b>5</b>	Persons Required	1	1	0	1	1	1	1	1	1	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	4	38	10	2	1	0	1	0	0	44
<b>Total Employed</b>	# Available	4.0	21.2	22.2	0.7	2.1	0.6	0.1	0.0	0.5	39.4
<b>48</b>	Persons Required	0	0	8	0	1	1	0	1	1	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	10	122	4	0	9	1	0	0	0	116
<b>Total Employed</b>	# Available	10.0	101.2	22.8	0.5	6.3	1.4	0.3	0.2	1.3	114.1
<b>126</b>	Persons Required	0	0	15	1	0	1	1	1	2	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	0	0	1	0	0	0	0	0	0	1
<b>Total Employed</b>	# Available	0.1	0.1	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.8
<b>1</b>	Persons Required	1	1	0	1	1	1	1	0	1	0
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	0	0	0	0	0	0	0	0	0	0
<b>Total Employed</b>	# Available	0	0	0	0	0	0	0	0	0	0
<b>0</b>	Persons Required	0	0	0	0	0	0	0	0	0	0

**E**mploying **839 people**, the Department of Labor and Industrial Relations was established by Article IX, Section 49 of the Missouri Constitution and is overseen by the Labor and Industrial Relations Commission. The department is divided into five (5) divisions which are: Division of Employment Security, Division of Workers' Compensation, State Board of Mediation, Division of Labor Standards and the Missouri Human Rights Commission.

### Male/Female Comparison

Female Male



# Ryan McKenna, Director

## M/WBE Expenditures

The Department of Labor & Industrial Relations (DOLIR) promotes economic security and a safe and healthy workplace. DOLIR protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Entities operating within the department are:

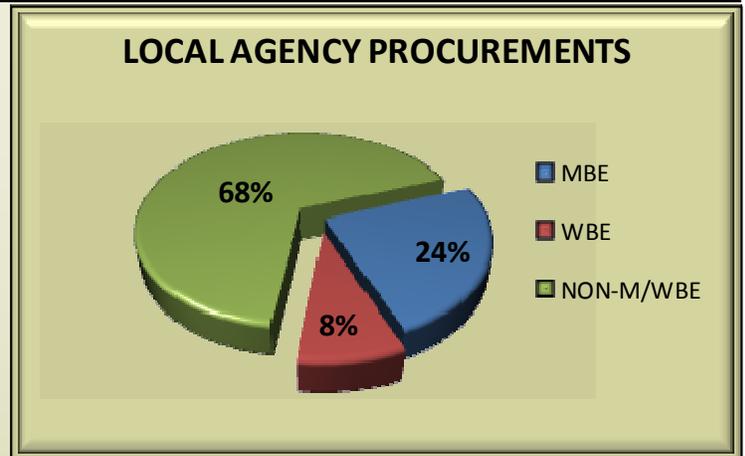
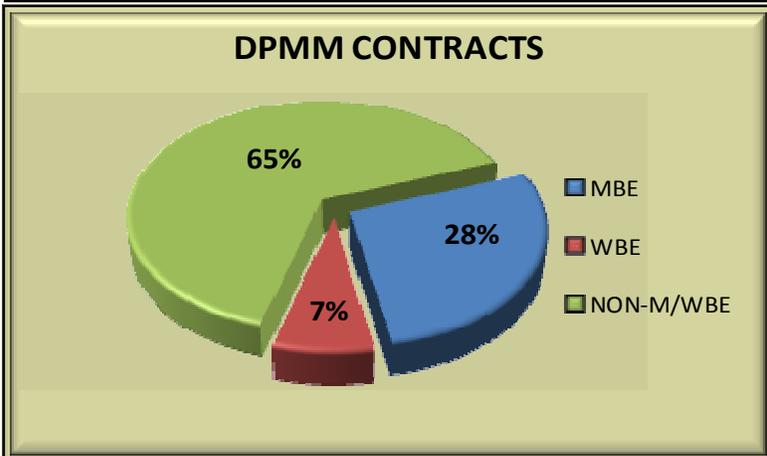
- Labor and Industrial Relations Commission
- Labor Standards
- Workers' Compensation
- Employment Security
- Missouri Commission on Human Rights
- Director/Administration

DOLIR utilizes a centralized purchasing system and an analysis of the department's expenditures reveals the following expenses incurred during FY13 on the table below.

Labor and Industrial Relations	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$506,022.19	\$141,853.98	\$822,490.98	\$1,470,367.15	34.41%	9.65%

"Net Expenditures" represent DOLIR's "Total Procurement Budget" of **\$1,885,670.17** minus "Excludable Expenditures" of **\$415,303.02** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$394,235.48	\$103,431.23	\$926,302.88	\$111,786.71	\$38,422.75	\$311,491.12
<b>\$1,423,969.59</b>			<b>\$461,700.58</b>		
75.52%			24.48%		



The table and pie charts above represent the breakdown of DOLIR's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DOLIR's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2250 Office Supplies	\$235,912.28	\$16,139.21	\$142,749.15	\$394,800.64	59.75%	4.09%
2544 Other Professional Services	\$78,294.74	\$0.00	\$220,362.66	\$298,657.40	26.22%	0.00%
2541 Info. Tech. Consultant Services	\$0.00	\$0.00	\$282,304.48	\$282,304.48	0.00%	0.00%
2748 Vehicles	\$21,563.00	\$0.00	\$92,278.00	\$113,841.00	18.94%	0.00%
2496 Other Business Services	\$28.00	\$0.00	\$92,011.76	\$92,039.76	0.03%	0.00%

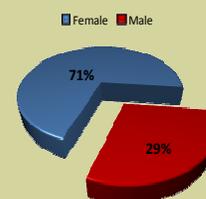
# Department of Mental Health

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	37	266	106	2	33	1	1	0	0	335
<b>Total Employed</b>	# Available	40.0	75.3	111.2	8.6	13.6	14.0	1.1	0.2	2.5	146.4
<b>372</b>	Persons Required	0	0	0	5	0	11	0	1	2	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	316	1,292	372	44	255	10	3	0	0	1,348
<b>Total Employed</b>	# Available	414.5	805.0	872.9	121.5	137.4	121.8	6.8	1.5	24.6	1263.5
<b>1,664</b>	Persons Required	16	0	327	54	0	88	3	2	20	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	66	206	31	1	64	1	0	0	0	171
<b>Total Employed</b>	# Available	64.8	118.3	118.5	13.2	23.5	22.5	1.6	0.3	3.7	171.9
<b>237</b>	Persons Required	0	0	64	10	0	18	2	1	3	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	38	16	76	0	38	0	0	0	0	54
<b>Total Employed</b>	# Available	33.3	48.4	43.6	4.5	13.0	13.2	0.7	0.2	1.7	58.7
<b>92</b>	Persons Required	0	23	0	4	0	11	1	1	2	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	1,408	2,217	1,134	49	1,303	47	7	0	0	1,943
<b>Total Employed</b>	# Available	820.3	1556.2	1827.0	250.0	263.4	238.9	13.4	3.7	50.3	2562.8
<b>3,351</b>	Persons Required	0	0	328	151	0	145	4	3	41	108
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	137	548	52	5	127	0	4	0	0	463
<b>Total Employed</b>	# Available	124.3	390.5	89.9	18.5	47.2	48.8	2.6	0.7	6.5	356.2
<b>600</b>	Persons Required	0	0	20	10	0	40	0	1	6	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	7	4	17	0	7	0	0	0	0	14
<b>Total Employed</b>	# Available	3.2	0.9	9.6	0.2	0.8	1.9	0.1	0.0	0.1	7.4
<b>21</b>	Persons Required	0	0	0	1	0	2	1	1	1	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	193	282	182	2	186	2	1	0	0	271
<b>Total Employed</b>	# Available	166.3	230.7	233.3	21.5	65.2	66.9	3.5	0.9	8.2	297.7
<b>464</b>	Persons Required	0	0	5	16	0	52	2	1	7	0

**E**stablished in 1974, the Department of Mental Health employs 6,801 people throughout the state. Overseen by the Mental Health Commission, the department is divided into several divisions including Division of Alcohol and Drug Abuse, Division of Comprehensive Psychiatric Services, Division of Developmental Disabilities and the State and Regional Planning and Advisory Councils. These divisions oversee the operation and regulation of all mental health facilities throughout the state.

Male/Female Comparison



# Keith Shafer, Director

## M/WBE Expenditures

The Missouri Department of Mental Health (DMH) is comprised of the following divisions:

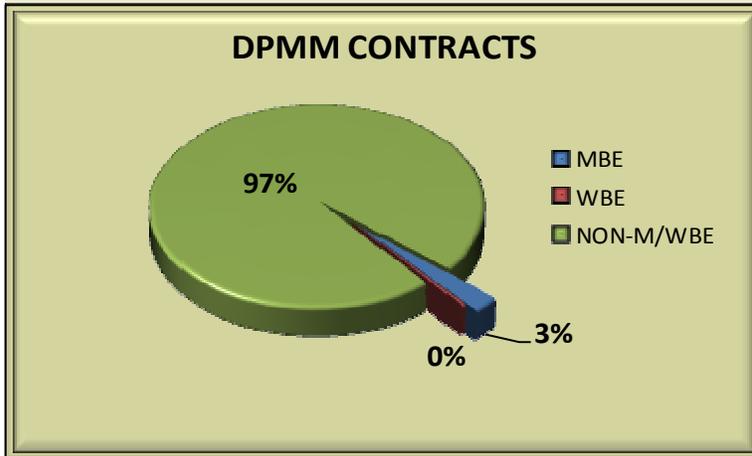
- **Comprehensive Psychiatric Services**
- **Developmental Disabilities**
- **Alcohol and Drug Abuse**
- **Administrative Services**

The procurement system utilized by the agency is decentralized; each division presents their bids to the public or to prospective vendors in different ways. An analysis of the department's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Department of Mental Health	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$677,746.58	\$422,867.71	\$19,255,660.74	\$20,356,275.03	3.33%	2.08%

"Net Expenditures" represent DMH's "Total Procurement Budget" of **\$36,223,554.68** minus "Excludable Expenditures" of **\$15,867,279.65** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$613,951.15	\$85,756.34	\$22,797,093.24	\$63,795.43	\$337,111.37	\$12,325,847.15
<b>\$23,496,800.73</b>			<b>\$12,726,753.95</b>		
64.87%			35.13%		



The table and pie charts above represent the breakdown of DMH's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DMH's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2433 Medical and Dental	\$0.00	\$0.00	\$5,556,791.85	\$5,556,791.85	0.00%	0.00%
2289 Pharmaceutical Drugs	\$0.00	\$0.00	\$5,513,139.86	\$5,513,139.86	0.00%	0.00%
2337 Food and Dietary Supplies	\$0.00	\$0.00	\$4,085,018.57	\$4,085,018.57	0.00%	0.00%
2544 Other Professional Services	\$97.65	\$15,380.42	\$3,634,790.31	\$3,650,268.38	0.00%	0.42%
2469 Temp Personnel Services	\$0.00	\$0.00	\$2,008,706.30	\$2,008,706.30	0.00%	0.00%

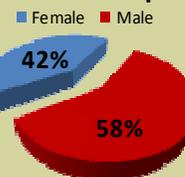
# Department of Natural Resources

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	6	115	197	2	3	1	0	0	0	306
<b>Total Employed</b>	# Available	21.9	131.4	180.6	5.7	12.3	2.4	0.2	0.0	1.4	290.1
<b>312</b>	Persons Required	12	0	0	3	7	1	1	0	2	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	51	286	415	15	28	5	2	0	0	650
<b>Total Employed</b>	# Available	88.0	308.4	394.7	13.2	62.0	7.8	0.6	0.1	3.7	615.1
<b>701</b>	Persons Required	20	0	0	0	22	2	0	1	3	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	3	20	38	0	3	0	0	0	0	55
<b>Total Employed</b>	# Available	4.1	25.0	33.0	0.4	3.0	0.4	0.0	0.0	0.2	53.9
<b>58</b>	Persons Required	1	1	0	1	0	1	1	1	1	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	1	1	30	0	0	1	0	0	0	30
<b>Total Employed</b>	# Available	5.1	12.6	18.4	0.5	3.2	0.9	0.1	0.0	0.4	25.9
<b>31</b>	Persons Required	4	10	0	1	3	0	1	1	1	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	1	12	2	1	0	0	0	0	0	13
<b>Total Employed</b>	# Available	0.9	10.3	3.7	0.4	0.3	0.1	0.0	0.0	0.1	13.1
<b>14</b>	Persons Required	0	0	1	0	1	1	1	0	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	10	177	12	2	8	0	0	0	0	179
<b>Total Employed</b>	# Available	17.0	157.9	31.1	1.0	11.8	2.4	0.4	0.1	1.3	172.0
<b>189</b>	Persons Required	4	0	13	0	2	2	1	1	2	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	0	0	41	0	0	0	0	0	0	41
<b>Total Employed</b>	# Available	3.3	2.8	38.2	0.2	1.5	1.1	0.1	0.0	0.4	37.7
<b>41</b>	Persons Required	3	3	0	1	2	1	1	1	1	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	1	9	135	0	1	0	0	0	0	143
<b>Total Employed</b>	# Available	26.7	69.5	74.5	2.6	17.3	3.8	0.5	0.1	2.3	117.3
<b>144</b>	Persons Required	21	47	0	3	13	4	1	1	2	0

**E**stablished to preserve and protect Missouri's natural, cultural and energy resources, **the Department of Natural Resources employs 1,490 people.** The department is separated into five (5) divisions: The Division of State Parks, Field Services Division, Division of Geology and Land Survey, Division of Environmental Quality and the Division of Administrative Support.

### Male/Female Comparison



# Sara Parker Pauley, Director

## M/WBE Expenditures

Created in 1974, the mission of the Department of Natural Resources (DNR) is to preserve, protect and enhance Missouri's natural, cultural and energy resources. The department ensures that Missourians enjoy clean air to breathe, clean water for drinking and recreation, land that sustains a diversity of life and sustainable energy choices. The agency accomplishes this mission through the following divisions, groups or programs:

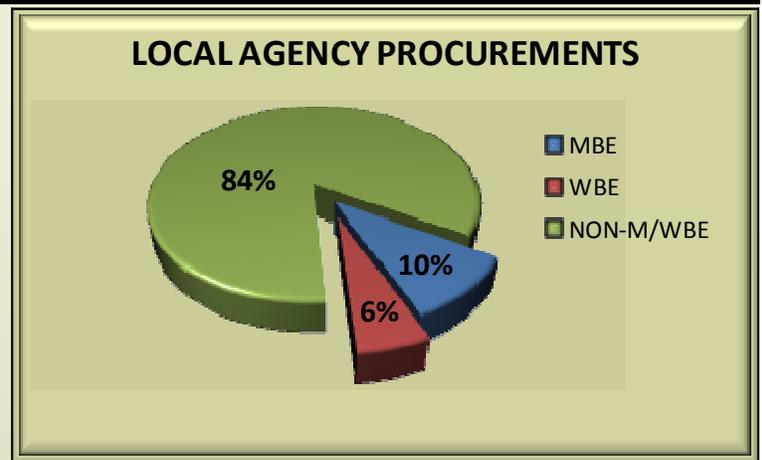
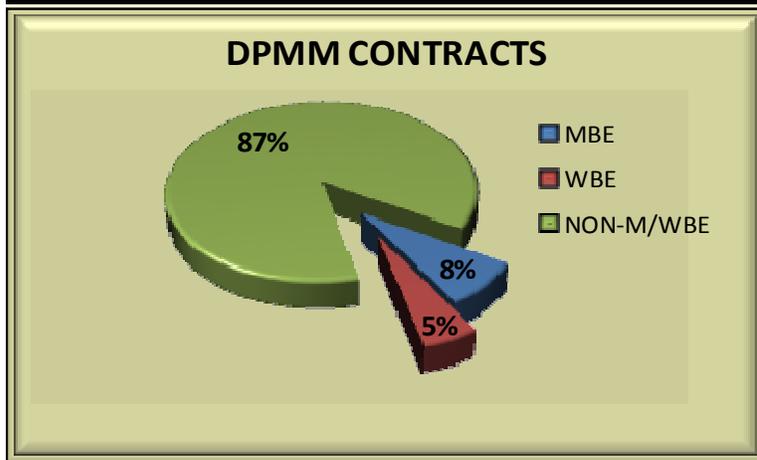
- Environmental Quality
- Geology and Land Survey
- State Parks
- Field Services
- Administrative Support
- Missouri Energy Center
- Office of the Director
- Water Resources
- Soil and Water Waste Conservation Program
- Air Pollution Control Program
- Land Reclamation Program
- Environmental Improvement and Energy Resources Authority (EIERA)

DNR incurred the following expenditures as shown on the table below during FY13.

Department of Natural Resources	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$1,975,931.80	\$1,173,440.21	\$15,343,355.60	\$18,492,727.61	10.68%	6.35%

“Net Expenditures” represent DNR’s “Total Procurement Budget” of **\$21,794,757.30** minus “Excludable Expenditures” of **\$3,302,029.69** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$646,848.03	\$423,598.99	\$7,265,948.19	\$1,329,083.77	\$749,841.22	\$11,379,437.10
<b>\$8,336,395.21</b>			<b>\$13,458,362.09</b>		
38.25%			61.75%		



The table and pie charts above represent the breakdown of DNR’s “Total Procurement Budget” into “DPMM Contracts” and “Local Agency Procurements.”

An analysis of DNR’s FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2544 Other Professional Services	\$1,290,668.56	\$522,387.52	\$8,288,715.41	\$10,101,771.49	12.78%	5.17%
2328 Motor Fuel	\$0.00	\$0.00	\$1,442,773.44	\$1,442,773.44	0.00%	0.00%
2805 Other Specific Use Equip	\$0.00	\$0.00	\$982,486.82	\$982,486.82	0.00%	0.00%
2748 Vehicles	\$182,408.00	\$0.00	\$699,508.50	\$649,259.00	28.09%	0.00%
2304 Resale Merchandise	\$3,357.30	\$6,181.04	\$613,846.23	\$623,384.57	0.54%	0.99%

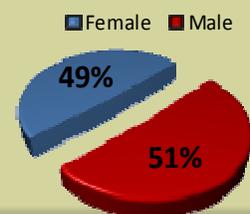
# Department of Public Safety

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	19	49	178	1	14	2	2	0	0	208
<b>Total Employed</b>	# Available	30.3	60.9	166.1	8.4	9.3	9.4	1.8	0.1	1.4	196.7
<b>227</b>	Persons Required	11	11	0	7	0	7	0	0	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	52	417	255	4	45	1	2	0	0	620
<b>Total Employed</b>	# Available	148.2	278.7	392.6	55.5	46.4	35.1	4.9	0.5	5.7	523.1
<b>672</b>	Persons Required	96	0	137	51	1	34	2	0	5	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	65	480	336	3	52	8	2	0	0	751
<b>Total Employed</b>	# Available	185.9	399.8	416.2	36.6	75.8	56.1	9.5	1.0	6.9	630.1
<b>816</b>	Persons Required	120	0	80	33	23	48	7	0	6	0
<i>PROTECTIVE SERVICE WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group D</b>	# Employed	64	67	1,170	6	34	10	14	0	0	1,173
<b>Total Employed</b>	# Available	275.0	164.4	1072.6	14.7	131.0	103.7	16.3	1.4	7.8	962.0
<b>1,237</b>	Persons Required	210	97	0	8	96	93	2	1	7	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	219	696	91	19	188	10	2	0	0	568
<b>Total Employed</b>	# Available	151.5	342.5	444.5	44.9	52.6	40.9	6.1	0.6	6.3	635.5
<b>787</b>	Persons Required	0	0	353	25	0	30	4	0	6	67
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	21	278	29	0	18	2	1	0	0	286
<b>Total Employed</b>	# Available	77.5	239.6	67.4	11.6	34.0	25.6	3.2	0.4	2.5	229.5
<b>307</b>	Persons Required	56	0	38	11	16	23	2	0	2	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	6	2	91	1	2	2	1	0	0	87
<b>Total Employed</b>	# Available	27.5	32.5	60.6	3.3	10.8	10.9	1.2	0.1	1.0	65.6
<b>93</b>	Persons Required	21	30	0	2	8	8	0	0	1	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	91	279	233	12	72	7	0	0	0	421
<b>Total Employed</b>	# Available	186.7	84.2	427.3	10.2	53.5	108.6	9.0	0.8	4.6	324.8
<b>512</b>	Persons Required	95	0	194	0	0	101	8	0	4	0

**E**mploying 4,651 people, the Department of Public Safety is charged with coordinating statewide law enforcement, criminal justice and public safety efforts. Established in 1974, the department is divided into nine (9) separate agencies which include: the Office of the Director; the Missouri State Highway Patrol, Capitol Police, Fire Safety, Alcohol and Tobacco Control, Water Patrol, National Guard, State Emergency Management Agency, Veteran's Commission and the Gaming Commission.

### Male/Female Comparison



# Jerry Lee, Director

## M/WBE Expenditures

The Department of Public Safety (DPS) coordinates statewide law enforcement, criminal justice and public safety efforts to ensure a safe environment for Missourians. The department's mission is to provide a safe and secure environment for all individuals through efficient and effective law enforcement, national defense, disaster preparedness, service to veterans and education. The Department of Public Safety (DPS) is comprised of the Office of the Director and the following divisions:

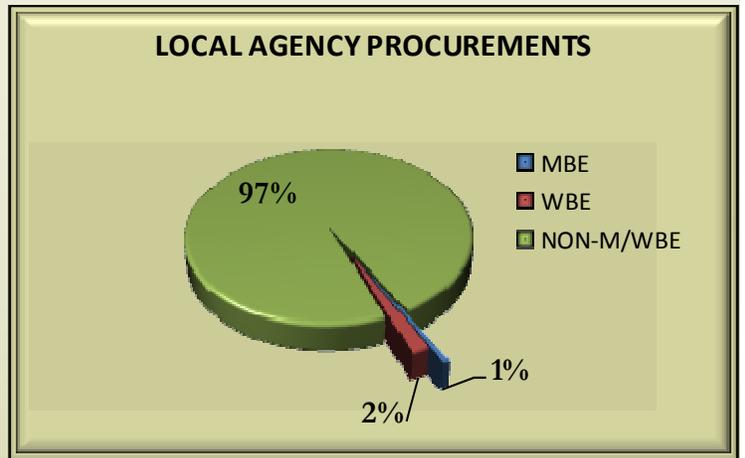
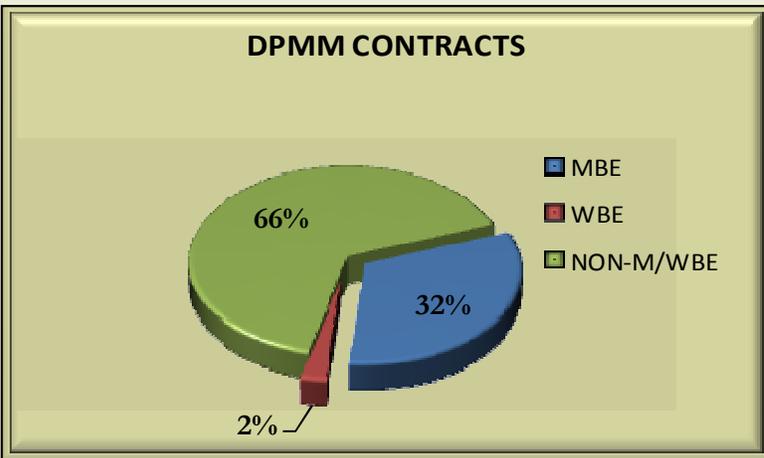
- Missouri State Highway Patrol
- Capitol Police
- Fire Safety
- Alcohol and Tobacco Control
- Water Patrol
- National Guard
- State Emergency Management Agency
- Veteran's Commission
- Gaming Commission

An analysis of the department's expenditures reveals the following expenses incurred during FY13 on the table below.

Department of Public Safety	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$13,620,959.34	\$1,740,587.39	\$48,064,839.30	\$63,426,386.03	21.48%	2.74%

"Net Expenditures" represent DPS's "Total Procurement Budget" of **\$82,736,638.32** minus "Excludable Expenditures" of **\$19,310,252.29** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$13,373,382.18	\$1,002,167.26	\$27,388,258.82	\$247,577.16	\$738,420.13	\$39,986,832.77
<b>\$41,763,808.26</b>			<b>\$40,972,830.06</b>		



The table and pie charts above represent the breakdown of DPS's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DPS's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	Non-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2748 Vehicles	\$565,214.00	\$0.00	\$9,014,920.79	\$9,580,134.79	5.90%	0.00%
2289 Pharmaceutical Drugs	\$0.00	\$0.00	\$8,447,085.14	\$8,447,085.14	0.00%	0.00%
2544 Other Professional Services	\$4,517.03	\$1,025.96	\$6,772,547.43	\$6,778,090.42	0.07%	0.02%
2760 Aircraft	\$0.00	\$0.00	\$5,599,000.00	\$5,599,000.00	0.00%	0.00%
2849 Communications Infra.	\$0.00	\$0.00	\$5,520,220.25	\$5,520,220.25	0.00%	0.00%

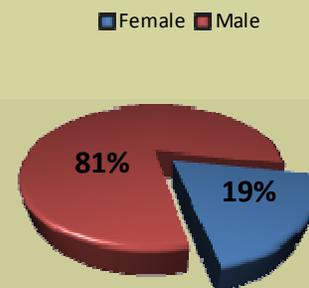
# Department of Revenue

## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	7	49	46	0	6	1	0	0	0	88
<b>Total Employed</b>	# Available	20.1	37.8	57.2	4.3	6.8	6.9	0.6	0.1	1.3	74.9
<b>95</b>	Persons Required	13	0	11	4	0	5	0	0	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	44	240	158	12	23	6	3	0	0	354
<b>Total Employed</b>	# Available	97.5	184.9	217.0	29.7	31.3	28.4	1.6	0.4	6.0	304.4
<b>398</b>	Persons Required	53	0	58	17	8	22	0	0	6	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	3	11	17	0	3	0	0	0	0	25
<b>Total Employed</b>	# Available	7.6	13.9	14.1	1.6	2.8	2.6	0.2	0.0	0.4	20.4
<b>28</b>	Persons Required	4	2	0	1	0	2	0	0	0	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	44	523	83	9	28	4	3	0	0	562
<b>Total Employed</b>	# Available	148.4	281.5	330.4	45.3	47.6	43.2	2.4	0.7	9.2	463.5
<b>606</b>	Persons Required	104	0	247	36	19	39	0	0	9	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	8	108	51	1	6	1	0	0	0	151
<b>Total Employed</b>	# Available	41.1	149.6	9.4	5.0	16.5	16.4	0.8	0.2	2.1	117.9
<b>159</b>	Persons Required	33	41	0	4	10	15	0	0	2	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	1	0	1	0	1	0	0	0	0	0
<b>Total Employed</b>	# Available	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>1</b>	Persons Required	0	0	0	0	0	0	0	0	0	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	0	0	4	0	0	0	0	0	0	4
<b>Total Employed</b>	# Available	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>4</b>	Persons Required	0	0	0	0	0	0	0	0	0	0

**E**stablished in 1945, the **Department of Revenue** employs **1,291 people** separated into five (5) divisions and two (2) commissions. The Department is made up of the Office of the Director, the Administration Division, the Legal Services Division, the Motor Vehicle and Drivers Licensing Division, and the Taxation Division. Also included under the Department of Revenue are the State Lottery Commission and the State Tax Commission.

**Male/Female Comparison**



# John R. Mollenkamp, Director

State Lottery Commission, May Sheve Reardon

State Tax Commission, Bruce E. Davis

## M/WBE Expenditures

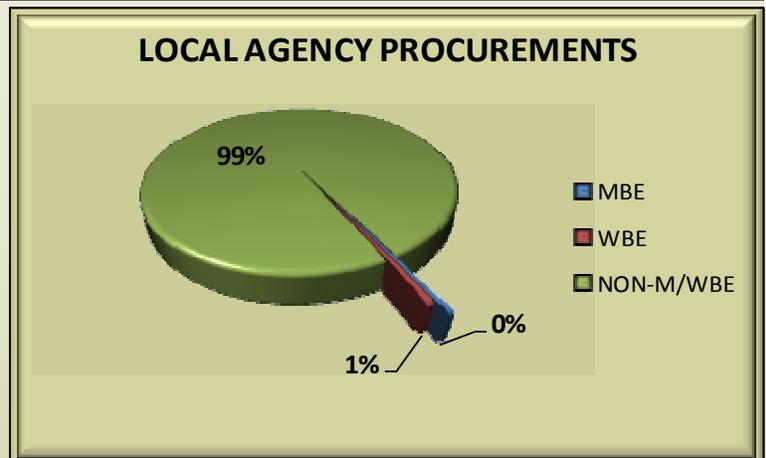
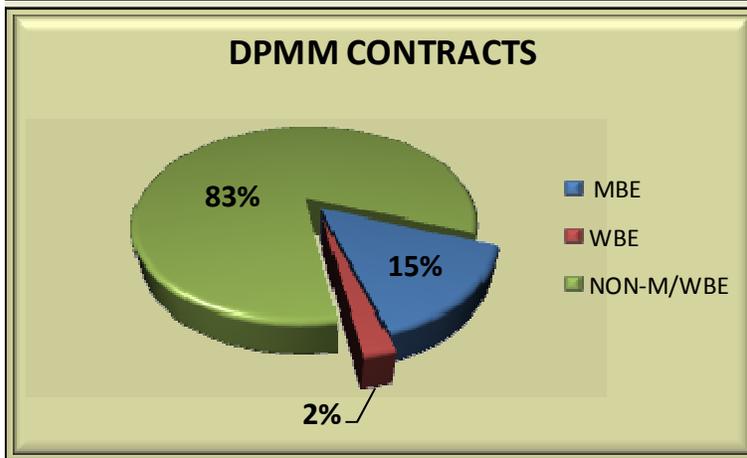
The Missouri Department of Revenue (DOR) serves as the central collection agency for all state revenue. The primary duties of the department are to collect and distribute taxes, administer tax credit programs, title and register motor vehicles and boats, issue driver licenses and register and regulate motor vehicle and marine dealers.

State Tax Commission and State Lottery Commission perform organizational functions independently of the Revenue (Core), even though they are part of the Department of Revenue. The independent M/WBE expenditures analyses of the departments are reflected on the table below.

Department of Revenue	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	TOTAL AGENCY PROCUREMENT EXPENDITURES	MBE %	WBE %
REVENUE (CORE)	\$2,231,796.00	\$500,960.00	17,299,014.00	\$20,031,770.00	11.14%	2.50%
STATE TAX COMM.	\$0.00	\$3,365.00	\$66,581.00	\$69,946.00	0.00%	4.81%
STATE LOTTERY COMM.	\$996,134.00	\$250,238.00	\$47,796,900.00	\$49,043,272.00	2.03%	0.51%
<b>DEPARTMENT TOTALS</b>	<b>\$3,227,930.00</b>	<b>\$754,563.00</b>	<b>\$65,162,495.00</b>	<b>\$69,144,988.00</b>	<b>13.17%</b>	<b>7.82%</b>

An analysis of the DOR's expenditures on the table below reveals the "Total Procurement Budget" of **\$69,144,988.00** for FY13. DOR chose not to deduct any "Excludable Expenditures" from its Total Procurement Budget.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENT		
MBE	WBE	NON-M/	MBE	WBE	NON-M/WBE
\$3,006,478.00	\$463,530.00	\$17,106,413.00	\$221,452.00	\$291,033.00	\$48,056,082.00
\$20,576,421.00			\$48,568,567.00		
29.76%			70.24%		



The table and pie charts above represent the breakdown of DOR's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DOR's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON M/WBE EXPENDITURES	TOTAL EXPENDITURES	MBE %	WBE %
2544 Other Professional Services	\$0.00	\$0.00	\$15,364,736.88	\$15,364,736.88	0.00%	0.00%
2496 Other Business Services	\$4,327.12	\$0.00	\$13,369,580.97	\$13,373,908.09	0.03%	0.00%
2466 Advertising Services	\$533.25	\$0.00	\$10,648,856.30	\$10,649,389.55	0.01%	0.00%
2460 Printing & Binding Services	\$0.00	\$0.00	\$7,884,541.94	\$7,884,541.94	0.00%	0.00%
2475 Collection Services	\$0.00	\$0.00	\$4,750,633.13	\$4,750,633.13	0.00%	0.00%

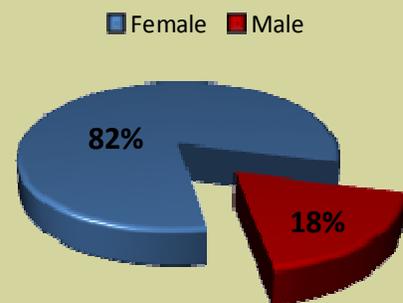
# Department of Social Services

## WORKFORCE DIVERSITY

OFFICIALS AND ADMINISTRATORS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group A	# Employed	32	242	89	0	29	1	2	0	0	299
<b>Total Employed</b>	# Available	27.0	149.1	176.8	2.4	18.7	4.0	0.6	0.0	1.2	299.0
<b>331</b>	Persons Required	0	0	53	2	0	3	0	1	1	0
PROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group B	# Employed	1,080	4,515	1,116	29	967	59	25	0	0	4,551
<b>Total Employed</b>	# Available	760.7	2954.0	2586.9	145.8	451.0	99.7	11.8	2.3	49.6	4780.2
<b>5,631</b>	Persons Required	0	0	954	88	0	21	0	2	40	0
TECHNICIANS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group C	# Employed	8	59	4	1	6	1	0	0	0	55
<b>Total Employed</b>	# Available	5.1	35.9	22.0	0.1	4.0	0.3	0.3	0.0	0.4	52.8
<b>63</b>	Persons Required	0	0	14	0	0	0	1	1	1	0
PARAPROFESSIONALS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group E	# Employed	31	73	34	1	30	0	0	0	0	76
<b>Total Employed</b>	# Available	14.4	57.9	45.9	2.6	8.8	1.8	0.2	0.0	1.0	89.4
<b>107</b>	Persons Required	0	0	3	2	0	2	1	1	1	0
OFFICE AND CLERICAL		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group F	# Employed	152	758	27	0	142	6	4	0	0	633
<b>Total Employed</b>	# Available	137.6	564.4	202.2	6.3	101.7	16.6	2.2	0.5	10.4	628.9
<b>785</b>	Persons Required	0	0	135	6	0	8	0	1	9	0
SKILLED CRAFT WORKERS		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group G	# Employed	1	1	0	0	1	0	0	0	0	0
<b>Total Employed</b>	# Available	0.1	0.2	0.8	0.0	0.1	0.0	0.0	0.0	0.0	0.9
<b>1</b>	Persons Required	0	0	1	1	0	1	1	0	1	1
SERVICE AND MAINTENANCE		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
Group H	# Employed	14	31	11	0	11	3	0	0	0	28
<b>Total Employed</b>	# Available	10.8	23.6	18.4	0.8	7.7	1.6	0.1	0.0	0.5	31.2
<b>42</b>	Persons Required	0	0	4	1	0	0	1	1	1	0

**E**stablished in 1974, the Department of Social Services employs 6,960 people in six (6) divisions including the Children's Division, the Family Support Division, the MO HealthNet Division; the Division of Youth Services, Division of Finance and Administrative Services; and the Division of Legal Services. The department is charged with administering programs to promote, safeguard and protect the general welfare of children, to maintain and strengthen family life and to aid people in need as they strive to maintain independence.

### Male/Female Comparison



# Brian Kinkade, Director

## M/WBE Expenditures

The Missouri Department of Social Services' (DSS) core functions include child protection and permanency, access to quality health care, youth rehabilitation, and maintaining and strengthening families. DSS accomplishes these functions through the following divisions:

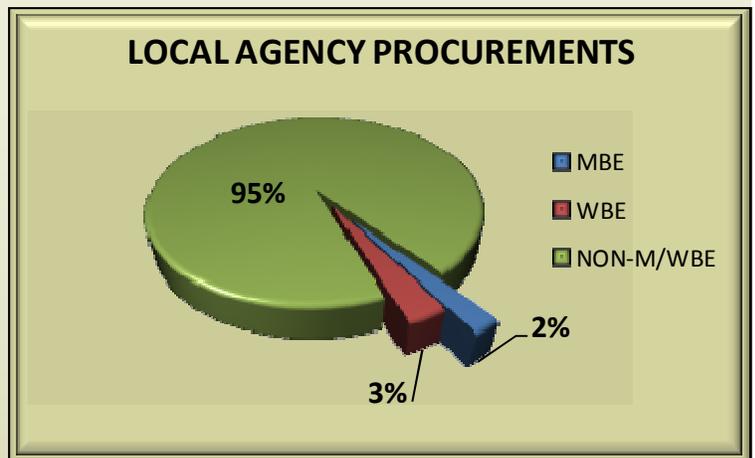
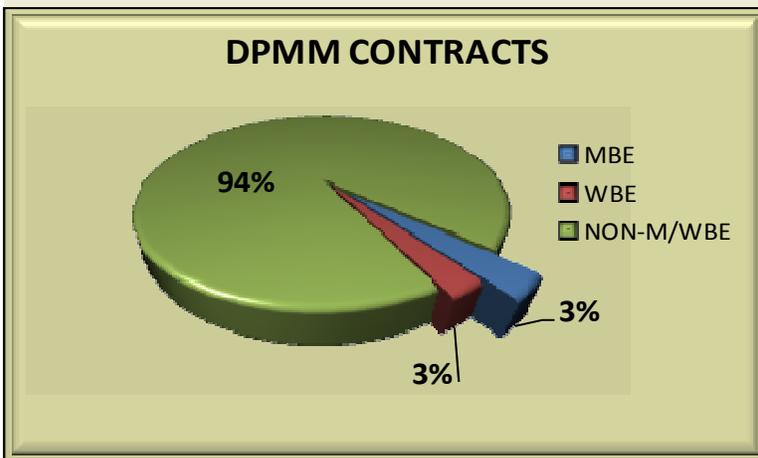
- Office of the Director
- MO Health Net Division
- Family Support Division
- Division of Youth Services
- Children's Division
- Division of Legal Services
- Division of Finance & Administration

This structure combines the efforts of related agencies and promotes a cooperative approach toward delivering social programs to Missourians in need. DSS incurred the following expenditures as shown on the table below during FY13.

Department of Social Services	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
	\$4,332,743.16	\$3,620,887.12	\$120,121,133.39	\$128,074,763.67	3.38%	2.83%

"Net Expenditures" represent DSS's "Total Procurement Budget" of **\$132,694,305.86** minus "Excludable Expenditures" of **\$4,619,542.19** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON-M/WBE	MBE	WBE	NON-M/WBE
\$3,837,188.53	\$2,960,694.28	\$104,766,164.07	\$495,554.63	\$660,192.84	\$19,974,511.51
<b>\$111,564,046.88</b>			<b>\$21,130,258.98</b>		
84.08%			15.92%		



The table and pie charts above represent the breakdown of DSS's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of DSS's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2544 Other Professional Services	\$6,858.63	\$139,775.27	\$75,012,169.76	\$75,158,803.66	0.01%	0.19%
2514 Program Consultant Services	\$54,545.21	\$0.00	\$22,092,230.28	\$22,146,775.49	0.25%	0.00%
2433 Medical & Dental Services	\$0.00	\$0.00	\$2,517,075.84	\$2,517,075.84	0.00%	0.00%
2451 Other Health Services	\$0.00	\$0.00	\$2,102,466.35	\$2,102,466.35	0.00%	0.00%
2337 Food & Dietary Supplies	\$0.00	\$0.00	\$2,086,938.57	\$2,086,938.57	0.00%	0.00%

# Department of Transportation

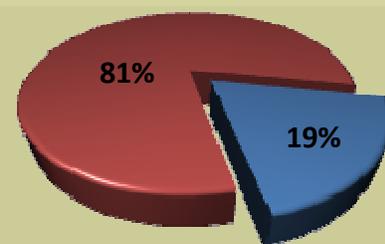
## WORKFORCE DIVERSITY

<i>OFFICIALS AND ADMINISTRATORS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group A</b>	# Employed	45	147	602	3	23	6	13	0	0	704
<b>Total Employed</b>	# Available	8.5	7.3	45.0	2.0	2.3	3.3	0.4	0.0	0.4	43.7
<b>749</b>	Persons Required	0	0	0	0	0	0	0	0	1	0
<i>PROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group B</b>	# Employed	83	314	607	16	42	10	9	0	0	838
<b>Total Employed</b>	# Available	75.2	97.7	261.6	27.0	22.4	19.6	2.8	0.3	3.1	284.0
<b>921</b>	Persons Required	0	0	0	6	0	6	0	1	3	0
<i>TECHNICIANS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group C</b>	# Employed	26	68	224	0	17	3	6	0	0	266
<b>Total Employed</b>	# Available	23.9	18.4	83.8	5.6	8.1	8.0	1.1	0.2	0.9	78.3
<b>292</b>	Persons Required	0	0	0	5	0	4	0	1	1	0
<i>PARAPROFESSIONALS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group E</b>	# Employed	14	131	19	0	10	0	4	0	0	136
<b>Total Employed</b>	# Available	16.1	41.1	20.4	2.3	7.5	5.0	0.6	0.1	0.5	45.4
<b>150</b>	Persons Required	0	0	0	2	0	5	0	1	1	0
<i>OFFICE AND CLERICAL</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group F</b>	# Employed	12	108	6	0	10	0	1	0	0	102
<b>Total Employed</b>	# Available	15.8	57.1	6.8	2.0	7.0	5.7	0.6	0.1	0.5	48.0
<b>114</b>	Persons Required	1	0	0	2	0	5	0	1	1	0
<i>SKILLED CRAFT WORKERS</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group G</b>	# Employed	52	25	738	3	39	4	6	0	0	711
<b>Total Employed</b>	# Available	64.5	11.0	286.3	2.3	26.6	28.5	5.0	0.4	1.7	232.7
<b>763</b>	Persons Required	0	0	0	0	0	19	0	1	2	0
<i>SERVICE AND MAINTENANCE</i>		Minority	Female	Male	Asian Indian	Black	Hispanic	American Indian	Asian Pacific	Two+	White
<b>Group H</b>	# Employed	222	141	1,835	3	147	24	47	0	0	1,754
<b>Total Employed</b>	# Available	464.4	83.6	1892.4	9.3	212.6	191.9	37.3	3.2	9.9	1511.6
<b>1,976</b>	Persons Required	150	0	0	5	24	130	0	3	8	0

**T**he Department of Transportation under the guidance of the Missouri Highways and Transportation Commission employs **4,965 people**. MoDOT is Divided into three (3) teams: System Delivery, System Facilitation and Organizational Support - all designed to sustain the mission of providing services and support to all modes of transportation throughout the state. The department is structured into ten (10) separate districts that provide support for, and the maintenance of, the state's roads, waterways and railways.

### Male/Female Comparison

■ Female ■ Male



# Dave Nichols, Director

## M/WBE Expenditures

The Missouri Department of Transportation (MoDOT), under the guidance of the Missouri Highways and Transportation Commission, is committed to providing the public with a safe and modern transportation system. MoDOT is responsible for maintaining 32,800 miles of highways and 10,224 bridges throughout the state.

In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT has seven districts statewide and a Central Office in Jefferson City which houses the following divisions:

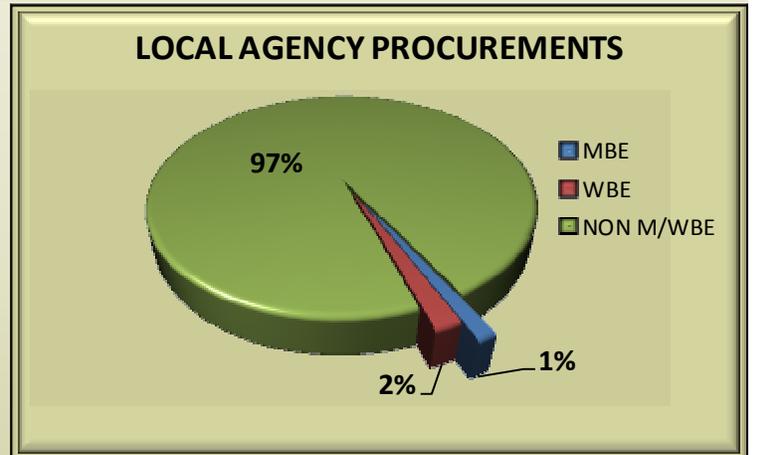
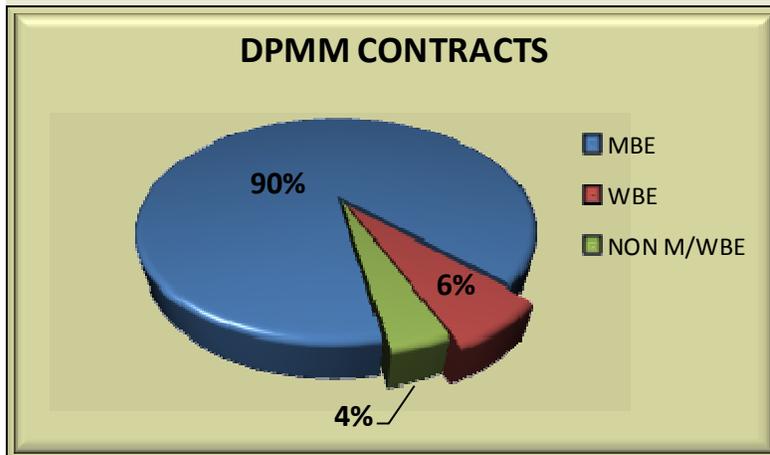
- Director
  - Audits & Investigations
  - Bridge
  - Chief Counsel
  - Commission Secretary
  - Customer Relations
  - Construction and Materials
- Design
  - Equal Opportunity & Diversity
  - External Civil Rights
  - Financial Services
  - General Services
  - Governmental Relations
  - Human Resources
- Information Systems
  - Maintenance
  - Motor Carrier Services
  - Multimodal Operations
  - Risk & Benefits Management
  - Traffic and Highway Safety
  - Transportation Planning

An analysis of the department's expenditures on the table below reveals the non-exempt expenses incurred during FY13.

Department of Transportation	MBE	WBE	NON-M/WBE	NET	MBE %	WBE %
	\$16,587,193.63	\$5,334,059.51	\$207,541,535.66	\$229,462,788.80	7.23%	2.32%

"Net Expenditures" is MoDOT's "Total Procurement Budget" of **\$238,808,446.64** minus "Excludable Expenditures" of **\$9,345,657.84** for FY13.

DPMM CONTRACTS			LOCAL AGENCY PROCUREMENTS		
MBE	WBE	NON M/WBE	MBE	WBE	NON M/WBE
\$13,459,058.03	\$942,115.00	\$543,002.60	\$2,882,655.76	\$3,883,539.66	\$208,072,248.59
<b>\$14,944,175.63</b>			<b>\$214,838,444.01</b>		
6.50%			93.50%		



The table and pie charts above represent the breakdown of MoDOT's "Total Procurement Budget" into "DPMM Contracts" and "Local Agency Procurements."

An analysis of MoDOT's FY13 M/WBE utilization reveals the following five highest expenditure categories along with the level of M/WBE participation achieved in each category.

OBJECT CODES	MBE EXPENDITURES	WBE EXPENDITURES	NON-M/WBE EXPENDITURES	NET EXPENDITURES	MBE %	WBE %
2331 Other Repair and Maint. Supp.	\$88,416.99	\$122,246.42	\$71,204,215.11	\$71,292,632.10	0.12%	0.17%
2544 Other Professional Services	\$458,918.64	\$2,356,554.92	\$31,356,882.67	\$34,172,356.23	1.34%	6.89%
2328 Motor Fuel	\$0.00	\$0.00	\$28,830,795.08	\$28,830,795.08	0.00%	0.00%
2748 Vehicles	\$0.00	\$0.00	\$14,855,089.02	\$14,855,089.02	0.00%	0.00%
2325 Vehicle Repair Supplies	\$2.10	\$532.92	\$9,003,976.70	\$9,004,511.72	0.00%	0.00%

# FY14 Recommendations

## Office of Equal Opportunity—FY13 Annual Report

The variety of services provided by each agency greatly influences the type of expenditures each agency engages in on a regular basis. When you combine these differences with the varying availability of minorities and women in different industries, this leads to an understanding of some of the unique challenges faced in striving for minority and women participation in state contracts; and also why these challenges cannot be addressed by a “cookie cutter” approach.

Expenditures involving contracts over \$25K must follow an externally advertised, competitive bid process governed by the Department of Purchasing and Materials Management (DPMM). Through this competitive bid process, DPMM, and not necessarily the agency, ultimately determines the winning bidder. Expenditures involving contracts under \$25K require the state agency to informally solicit bid responses from a minimum of three bidders. Through this informal but competitive bid process, the Agency, and not necessarily DPMM, ultimately determines the winning bidder.

It is important to understand how these two distinctions greatly impact the participation of minorities and women in state contracting opportunities. The same approach in each situation cannot be equally effective.

OEO has reviewed and examined these and other issues that impact M/WBE participation on state contracts. Determining what approach will have the highest probability of success in increasing or at least meeting participation targets depends on whether the focus is on DPMM contracts or agency-controlled expenditures.

Regarding DPMM contracts, an updated disparity study can provide the necessary evidence of statistically significant disparities. The Office of Administration is currently engaged in a disparity study. The results of the study, to be provided in the Fall of 2014, will provide sufficient detail and feedback to address disparities in contracts over \$25K.

For contracts under \$25K, however, we must explore different approaches to address inclusion of minorities and women owned businesses. It is with this understanding that the following recommendations are being proposed.

### **GREATER FOCUS ON PARTICIPATION ACHIEVEMENT WITH A WIDER VARIETY OF VENDORS**

OEO maintains a listing of roughly 1,600 certified vendors. A very large percentage of this total has never had or has never benefited from a contract with the state. When you examine the total MBE/WBE expenditures, however, just the opposite is true: a very small percentage of vendors receive the total M/WBE dollars from state contracts.



If our analysis of expenditures focuses exclusively on “total dollars spent,” at the exclusion of also focusing on the total number of vendors used, then, to the extent that those total dollars alone meet the participation targets and if those total dollars were divided among only a handful of vendors, these results may deter future efforts to explore the use of more M/WBEs beyond this handful of vendors.

Any analysis that examines only total M/WBE expenditures, without taking into consideration the quantity and makeup of the vendors involved, can grossly overstate the actual participation rates with all eligible M/WBE vendors.

If we are to make every feasible effort to target the percentage of goods and services procured from certified MBEs and WBEs, in accordance with Executive Order 05-30, then all future analyses must take these factors into consideration so that more realistic targets that reflect the participation of all certified minority and women vendors can be developed.

# FY14 Recommendations

## Office of Equal Opportunity—FY2013 Annual Report

### INCREASE THE TOTAL NUMBER OF SUB-CONTRACTS WITH M/WBEs

OEO has a large database of M/WBE contractors but only a small portion of this total have the capacity to be prime contractors. A greater focus on M/WBE subcontracting opportunities would increase participation rates. One way to increase M/WBE participation is by providing more incentives for prime contractors to partner with M/WBE subcontractors.

Our current policy typically awards a maximum of 10 points to any candidate that offers 10% or more of MBE participation on an RFP. If DPMM is to consider M/WBE participation as a significant factor in a contract bid, in accordance with Executive Order 05-30, the cap on this total number of M/WBE points should be reviewed.

If every candidate is awarded the same maximum number of points in this category, the M/WBE participation incentive may become less constructive versus a more flexible point structure. A flexible number of available points awarded that is commensurate and consistent with the participation percentage proposed, combined with an objective process for assigning these points, should be discussed as we review and improve our MWBE Program. The goal is to put the incentive back into the M/WBE participation proposal process, to reward those prime vendors who have established relationships with M/WBEs, and to encourage other prime vendors to do the same.

Consistent with the State of Missouri's commitment to enhance the economic health and prosperity of the state by promoting the greater use of minority and women-owned businesses, as outlined in Executive Order 05-30, this objective method is just one approach toward developing economic opportunities for minority and women-owned sub-contractors through this incentive for prime bidders.

### ENFORCE COMPLIANCE ON CONTRACTS WITH M/WBE PARTICIPATION

Any contractual element must be monitored to ensure compliance. If any portion of a contract can be "written off" and/or excused, it invites the question, or at least introduces the idea, that every other element of the contract can be treated in the same manner.

Contract compliance must affect all areas and deliverables of a contract. Strict policies must be in place to address situations when compliance with contracted elements becomes an issue or when contracted expectations are not being met. M/WBE participation is no exception.

Stated M/WBE participation rates in a bid offering represent contractual obligations. While the state's policies offer guidelines regarding the types of deliverables to include or consider in the response to an RFP, the contents of any offerors bid are voluntary. However, once a contract is awarded, these submissions become legally binding on the contractor.

Contracts are awarded based on a reliance on these voluntary representations. If the subsequent contract deliverables are inconsistent with or don't match up with these voluntary representations, what was the point and purpose of those representations?

The steps that will be taken if there is a failure to deliver on contractual obligations must be clearly defined and regularly enforced because if the failure to adhere to a contractual obligation has no consequences, it does not represent a "true" obligation. We must more aggressively monitor adherence to all contractual obligations going forward.





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