



BOLDER FIVE-YEAR DIRECTION

Roberta Broeker, Chief Financial Officer

Tracker

MEASURES OF DEPARTMENTAL PERFORMANCE



Funding for transportation in Missouri has been cut in half from a construction program that averaged \$1.2 billion to about \$600 million a year. Now we can only take care of the roads and bridges we have. There isn't enough money for the major transportation projects we need to do to keep motorists safe, support jobs, provide additional transportation options and compete economically. MoDOT is doing what we can. We are tightening our belt. We are getting smaller, cutting costs, reducing services and squeezing every penny out of every dollar we have to maintain your connections.

RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

MODOT'S BOLDER FIVE-YEAR DIRECTION

MEASUREMENT
DRIVER:
Christa Luebbering,
Senior Financial
Services Specialist

PURPOSE OF
THE MEASURE:
This measure tracks the
department's progress in
saving \$512 million. The
savings are redirected to
critical roadway improve-
ments while maximizing
MoDOT's ability to provide
state match for available
federal funds.

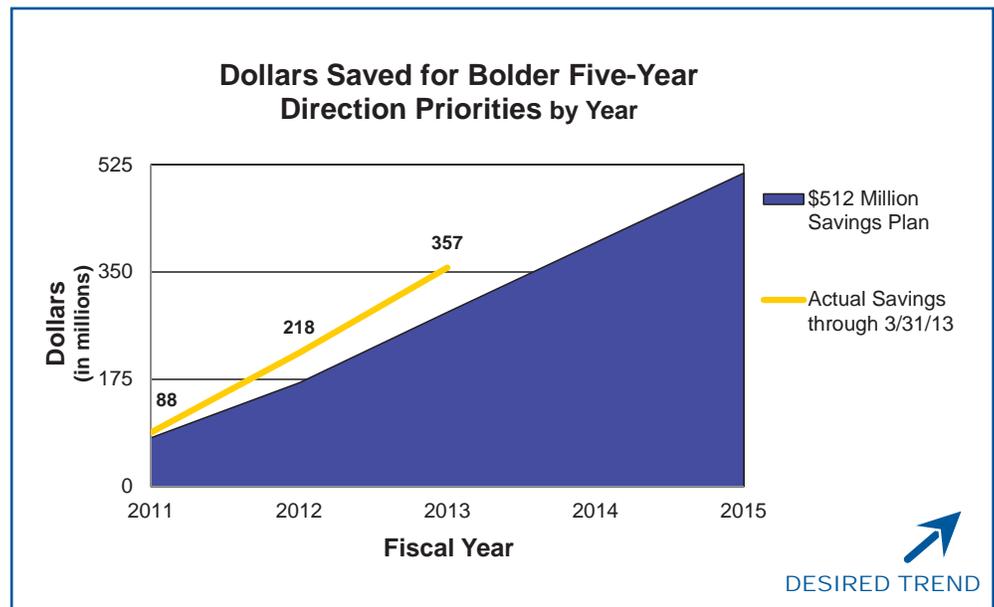
MEASUREMENT
AND DATA
COLLECTION:
The data collection is
performed by MoDOT staff
based on analysis of divi-
sion and district budgets
and expenditures.

Dollars saved for Bolder Five-Year Direction priorities-8a

MoDOT's Bolder Five-Year Direction will reshape and resize the department to be more operationally efficient. The strategies within this plan are projected to save \$512 million by February 2015 in the following areas:

- \$212 million from staffing reductions,
- \$41 million from facility reductions,
- \$44 million from equipment reductions,
- \$31 million from redirected services, and
- \$184 million from redirected budgets.

Through March 31, 2013, a total of \$357 million has been saved for Bolder Five-Year Direction priorities, which is ahead of even the June 2013 target of \$284 million. This is due to savings from staffing reductions occurring faster than anticipated. Those savings have been committed to roadway improvements throughout the state.



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Roberta Broeker,
Chief Financial Officer

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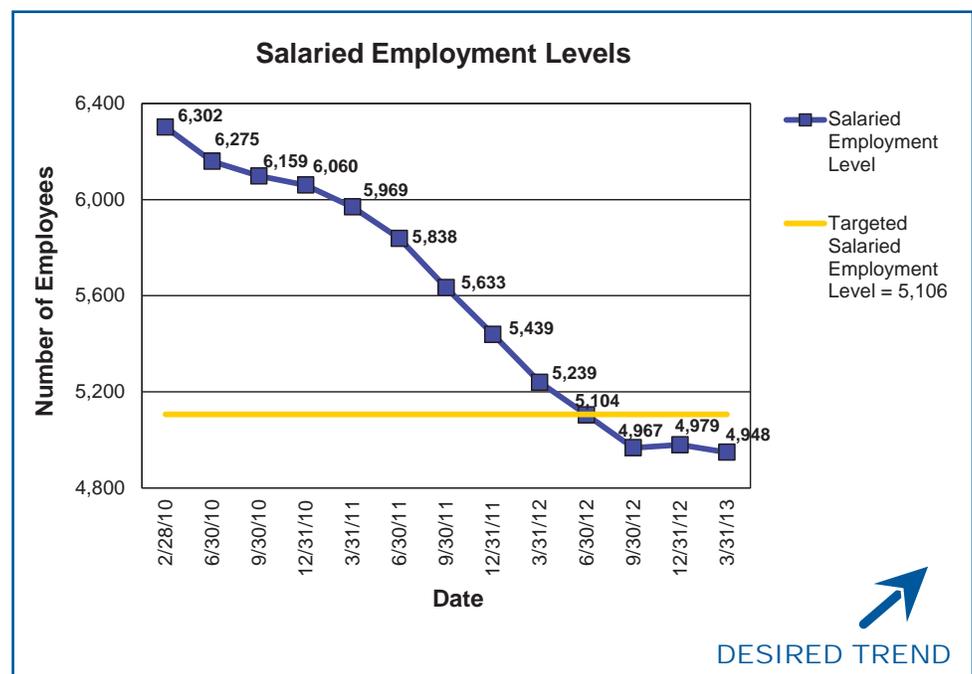
MEASUREMENT DRIVER:
Becky Baltz,
District Engineer

PURPOSE OF THE MEASURE:
This measure tracks the change in the number of salaried employees compared to the targeted salaried headcount level necessary to achieve the cost savings identified as part of MoDOT's workforce reduction plan announced on March 10, 2010, and Bolder Five-Year Direction approved on June 8, 2011.

MEASUREMENT AND DATA COLLECTION:
Salaried employees include full-time (including those on leave without pay or not working due to workers' compensation injury), permanent part-time, and co-op employees. Data is collected from SAM II, the State of Missouri's integrated financial, HR and payroll system.

Salaried employment levels-8b

As part of rightsizing its workforce, MoDOT has established a target staffing level of 5,106 full-time employees. Currently, MoDOT has dipped below that target by 158 full-time employees. Specifically, MoDOT has staffing vacancies to fill in Administration (61), Program Delivery (71), Operations –Non Maintenance Worker (21), and Maintenance Worker/"Boots on the Ground" (5). MoDOT is taking steps to close these gaps, with a goal to reach and maintain its target staffing levels.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

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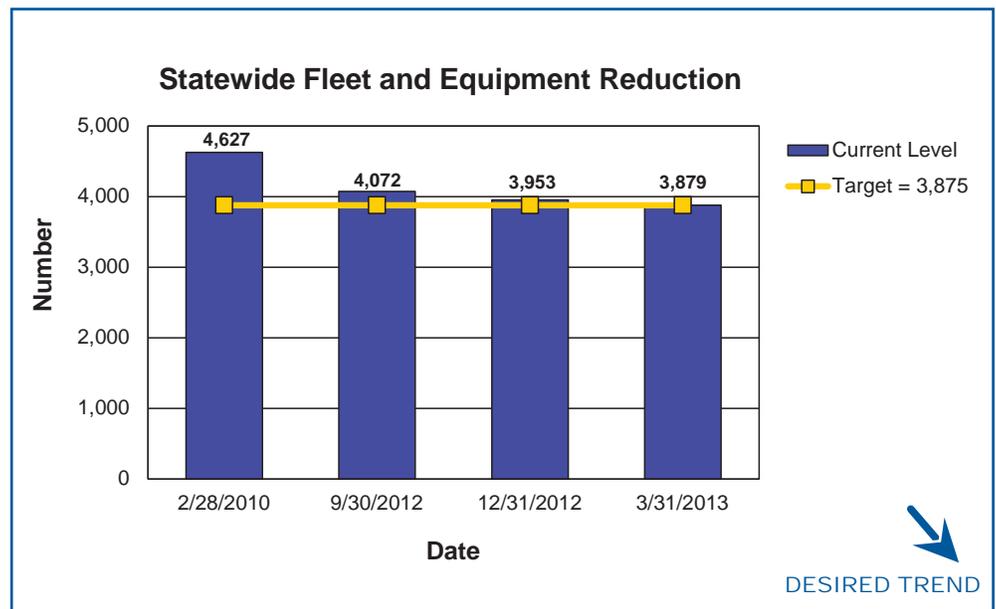
MEASUREMENT
DRIVER:
Don Wichern,
District Engineer

PURPOSE OF
THE MEASURE:
This measure tracks the
progress toward the reduc-
tion of passenger cars,
pickups, vans, heavy duty
trucks, tractors, loaders,
drills and stripers. More
than half of the total fleet
falls within these categories.

MEASUREMENT
AND DATA
COLLECTION:
All active units in the
targeted fleet reduction cat-
egories are included in this
report. Reports are gener-
ated from the FASTER fleet
management system.

Fleet and equipment reduction-8c

In order for the department to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities. So far, the targeted classes have declined by 748 units since implementation began in March 2010. Of those, 571 have been sold and another 177 units are moving through the disposal process.



RESULT DRIVER:
Roberta Broeker,
Chief Financial Officer

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MEASUREMENT
DRIVER:
Gregory S. Wood,
Right of Way Liaison

PURPOSE OF
THE MEASURE:
This measure tracks the
department's progress in
reducing the number of fa-
cilities necessary to achieve
the goals of the Bolder Five-
Year Direction. As of Febru-
ary 28, 2010 the depart-
ment operated 341 facilities,
the goal is to eliminate 131,
leaving the department with
210 active facilities.

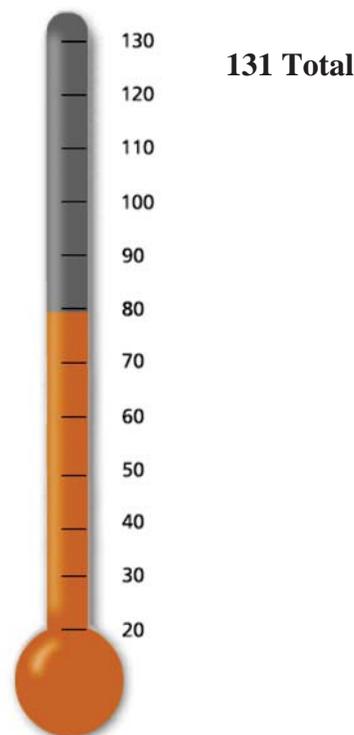
MEASUREMENT
AND DATA
COLLECTION:
The data collection is per-
formed by MoDOT staff.

Number of facilities conveyed-8d

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. MoDOT is reducing the number of facilities with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy. As of March 31, 2013, the Commission has conveyed 79 facilities, which includes five terminated leases and five long term leases. The Commission has vacated 123 facilities.

The districts continue to focus heavily on the reduction of the maintenance sites identified in the Bolder Five-Year Direction.

Number of Facilities Conveyed



79 Facilities Conveyed as of March 31, 2013


DESIRED TREND