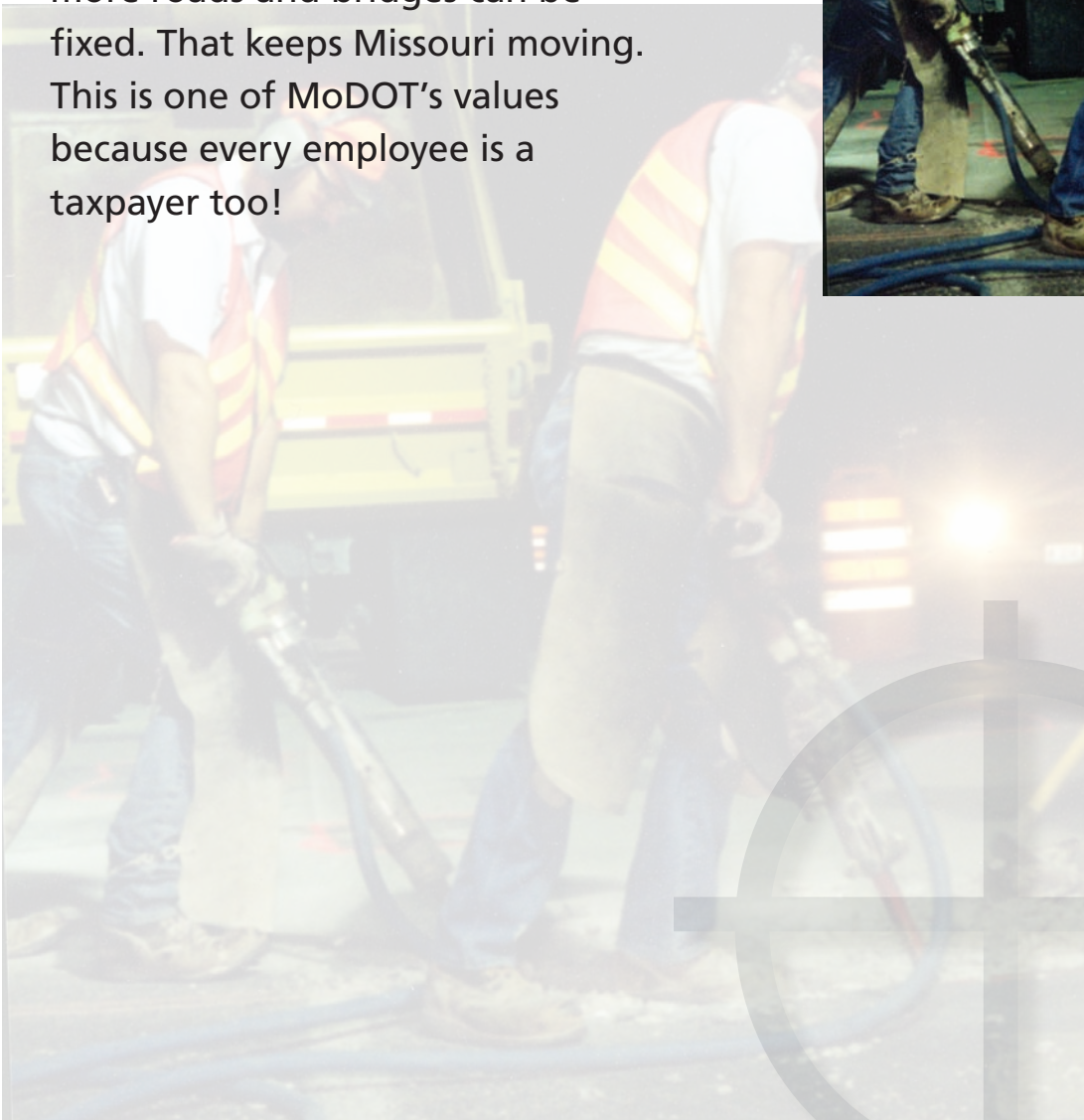

Best Value For Every Dollar Spent

*Tangible Result Driver – Roberta Broeker,
Chief Financial Officer*

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!



Best Value for Every Dollar Spent

Number of MoDOT employees (converted to full-time equivalency)

Result Driver: Roberta Broeker, Chief Financial Officer

Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:

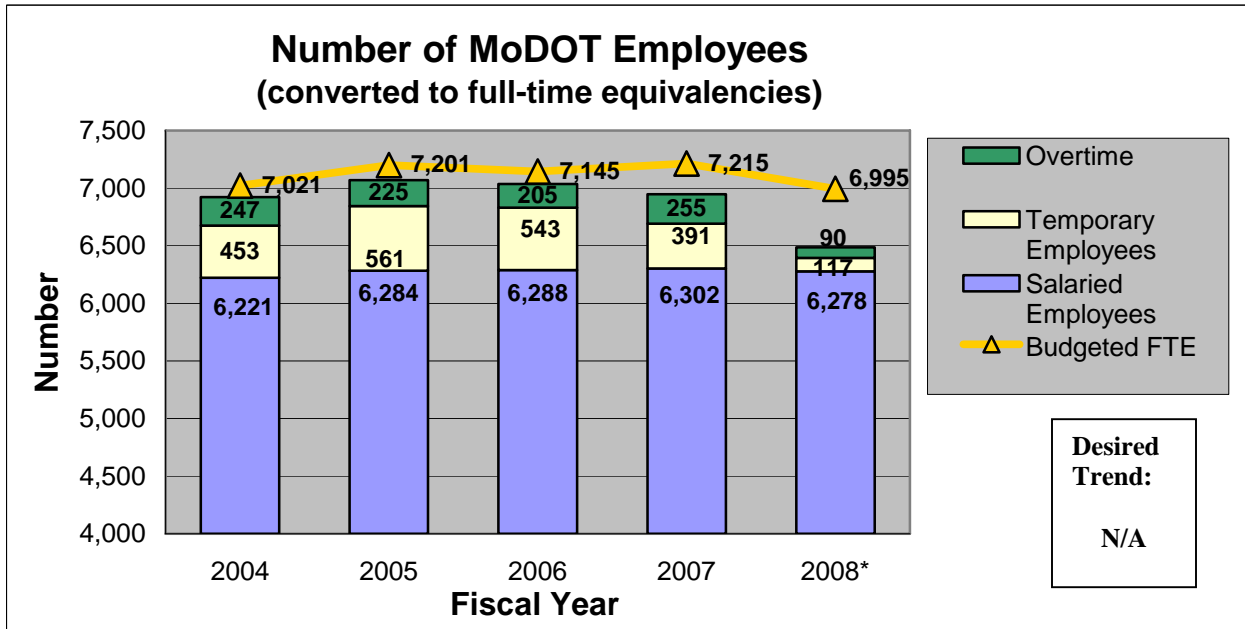
This measure tracks the growth in the number of employees within the department. This measure converts salary dollars paid to temporary and salaried employees, as well as the amount paid for overtime worked, to full-time equivalency. In order to convert these numbers to FTEs, the total number of hours worked is divided by 2080. Overtime includes both salaried and wage employees.

Measurement and Data Collection:

The data is collected and reported each quarter of the fiscal year. The data is a high-level view of overall staffing at MoDOT in relation to authorized positions that could be filled.

Improvement Status:

The chart for this measure has changed beginning fiscal year 2008. MoDOT managers now have increased flexibility in how they spend personal services dollars and are no longer forced to keep salaried employees within an authorized headcount. Therefore, the chart will now compare actual expenditures to budgeted FTEs. Comparing the first half of fiscal year 2008 to the first half of fiscal year 2007, the department has used 190 fewer FTEs. The majority of the FTEs were reduced in the utilization of wage employees. Districts have used 149 fewer FTEs for temporary employees to date this fiscal year. In addition, MoDOT has used 13 fewer FTEs for salaried employees (3,138 compared to 3,152) and 15 fewer FTEs for overtime (90 from 105) compared to one year ago.



* For fiscal year 2008, the “Salaried Employees” data has had the FTE used to date for salaried employees converted to an annual number (by multiplying by four) for ease in comparison to previous years. This could not be reasonably accomplished for wage employees or for overtime.

