



MoDOT'S BOLDER FIVE-YEAR DIRECTION

Tangible Result Driver – Don Hillis, Assistant Chief Engineer

Transportation is more than roads and bridges and projects. It's personal! It is your connection to safety, work, business, family and better government. Your connections have been improving, but now they are in jeopardy and could get worse.

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 will only be able to take care of the roads and bridges we have. There won't be 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.

Dollars saved for Bolder Five-Year Direction priorities–19a

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Amy Binkley, Resource Management Specialist

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient. The Bolder Five-Year Direction strategies are projected to provide \$512 million of savings from March 1, 2010 through February 28, 2015 from the following areas:

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

This measure tracks the department's progress in saving \$512 million. The savings are redirected to critical roadway improvements while maximizing

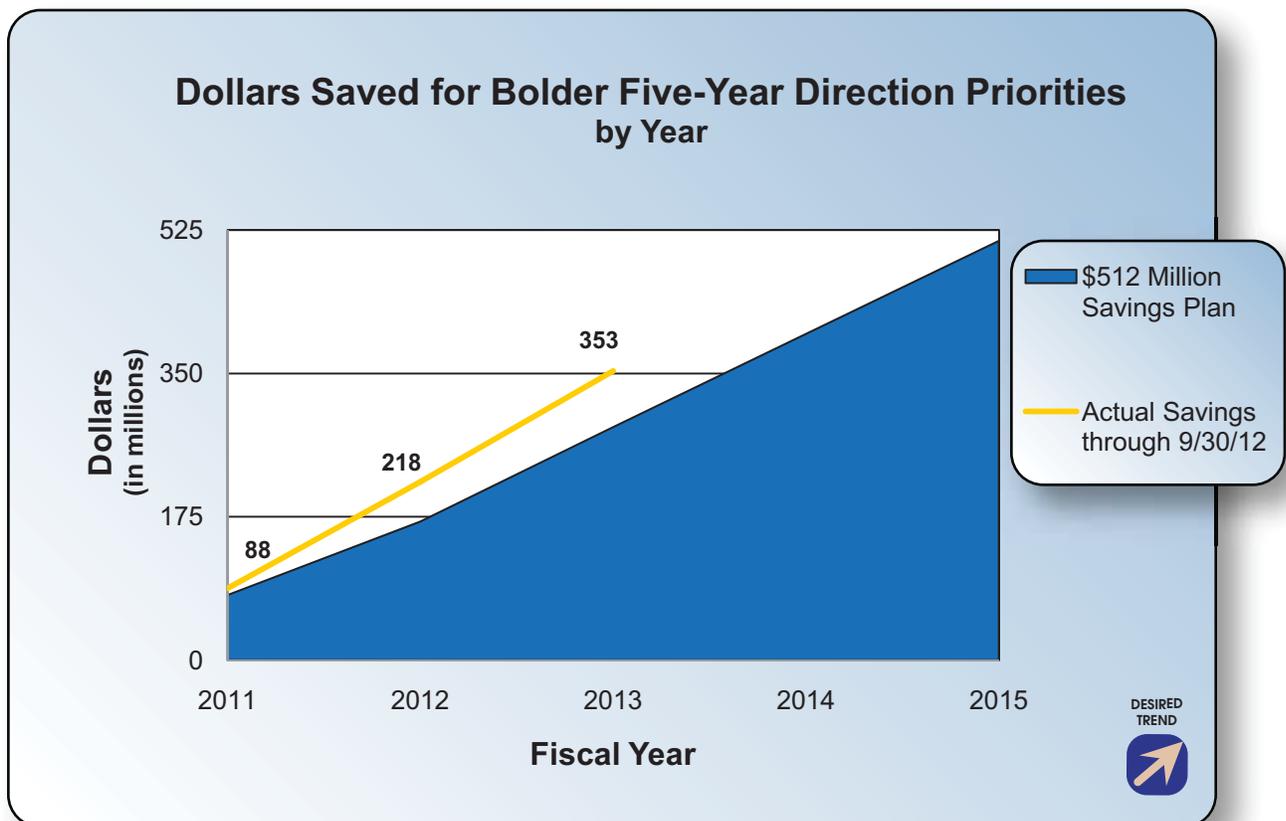
MoDOT's ability to provide state match for available federal funds.

Measurement and Data Collection:

The data collection is performed by Financial Services staff based on analysis of division and district budgets and expenditures. This measure is updated quarterly.

Improvement Status:

Through September 30, 2012, \$353 million has been saved for Bolder Five-Year Direction priorities. The plan assumed \$284 million would be saved by June 30, 2013. The actual savings have been achieved sooner than anticipated in the staff reduction area. The savings have been committed to roadway improvements throughout the state.



Salaried employment levels-19b

Result Driver: Don Hillis, Assistant Chief Engineer

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. MoDOT committed to reducing its salaried staffing level by 1,200 employees by March 31, 2013.

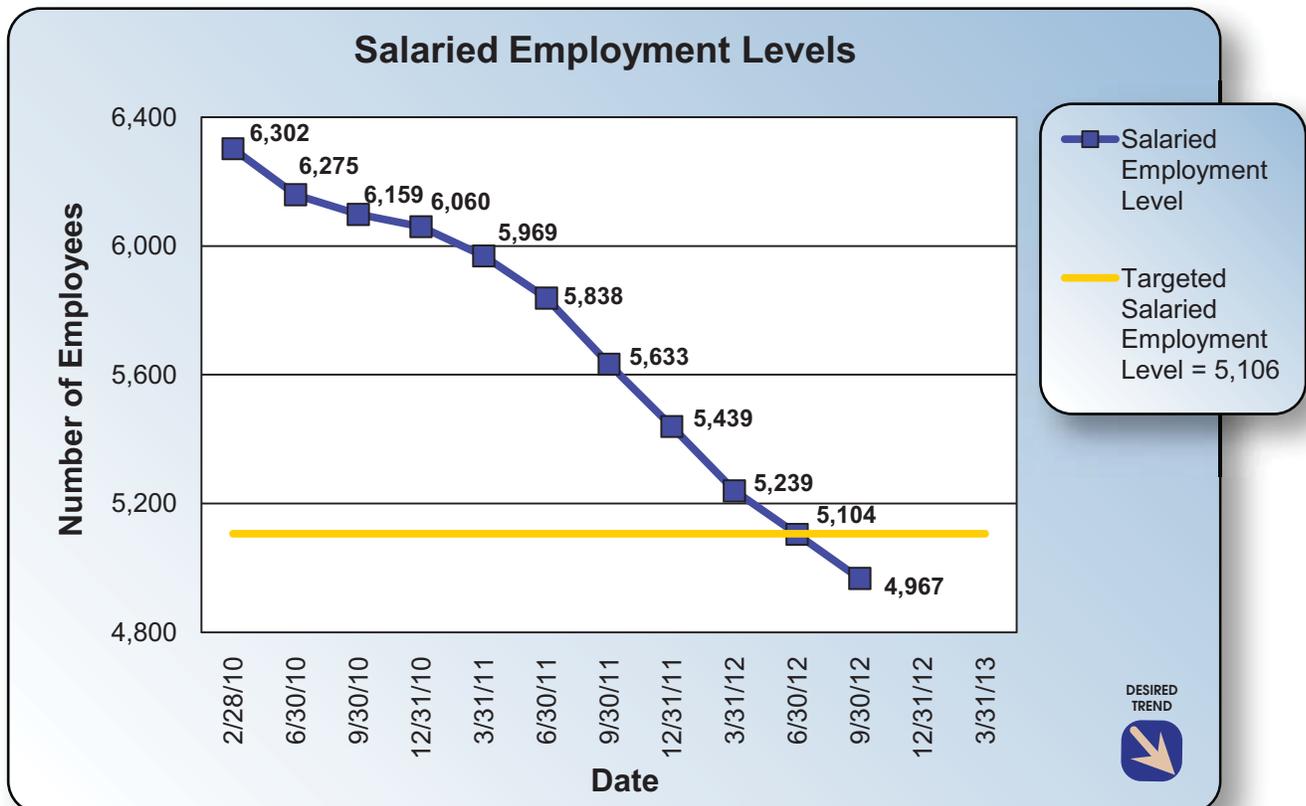
Measurement and Data Collection:

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. Targeted headcount levels are set by the department. The data related to this measure is collected and reported each quarter of the fiscal year.

Improvement Status:

As of September 30, 2012, MoDOT's salaried staffing level remains below its March 31, 2013, target. MoDOT has reduced its salaried staffing level through attrition, with dedicated efforts towards workforce planning and performance management.

Since February 28, 2010, MoDOT has reduced its salaried staffing level by 21 percent or 1,335 employees. Although MoDOT reached its targeted staffing level ahead of March 31, 2013, it remains overstaffed in certain areas of Administration, Program Delivery, and Operations, and understaffed in "boots on the ground" maintenance positions. As a result, MoDOT will begin hiring full-time maintenance positions in order to provide outstanding customer service during winter operations. However, staff reductions will continue in other areas, with layoffs as a last step.



Fleet and equipment reduction-19c

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Don Wichern, District Engineer

Purpose of the Measure:

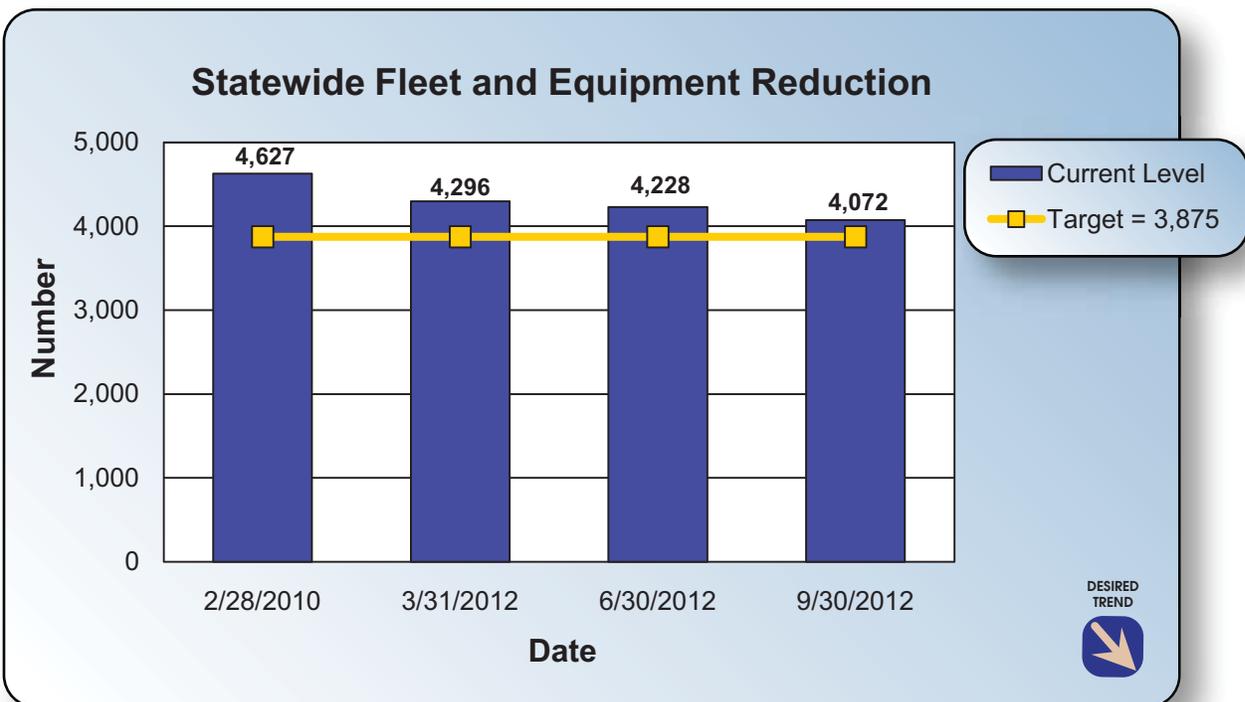
This measure tracks the progress toward the reduction of passenger cars, pickups, vans, heavy duty trucks, tractors, loaders, drills and stripers. More than half of the total fleet falls within these categories. In order to achieve the goals of the Bolder Five-Year Direction, funds must be redirected and applied to the department's established priorities.

Improvement Status:

Under the Bolder Five-Year Direction, the targeted classes have declined by 555 units since implementation began in March 2010. Of those, 418 have been sold and there are 137 units currently moving through the disposal process.

Measurement and Data Collection:

All active units in the targeted fleet reduction categories are included in this report. Reports are generated from the FASTER fleet management system. This measure is updated quarterly.



Number of facilities conveyed-19d

Result Driver: Don Hillis, Assistant Chief Engineer

Measurement Driver: Doug Record, Central Office General Services Manager

Purpose of the Measure:

On June 8, 2011, the Missouri Highways and Transportation Commission approved a Bolder Five-Year Direction that reshapes and resizes MoDOT to be more operationally efficient.

With advancements in equipment, communications and technology, MoDOT has more buildings than needed to satisfy customer needs. The number of facilities will be reduced with the remaining facilities strategically located to fully realize the efficiencies of combining crews, resource sharing and MoDOT's Practical Operations initiative and philosophy.

This measure tracks the department's progress in reducing the number of facilities necessary to achieve

the goals of the Bolder Five-Year Direction. As of February 28, 2010 the department operated 341 facilities, the goal is to eliminate 131, leaving the department with 210 active facilities.

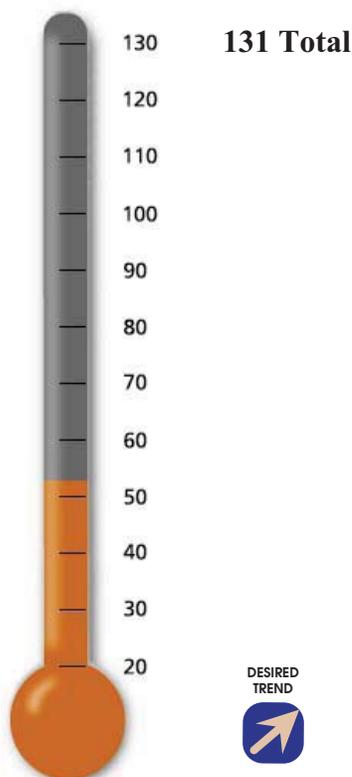
Measurement and Data Collection:

The data collection is performed by the Right of Way and General Services divisions and is updated quarterly.

Improvement Status:

As of September 30, 2012, the Commission has conveyed 52 facilities, which included five terminated leases and vacated 121 facilities.

Number of Facilities Conveyed



52 Facilities Conveyed as of September 30, 2012