

# Bolder 5-Year Direction

## Facts & Figures on Impacts of the Plan

### RESIDENT ENGINEER BUILDING CLOSURES

RURAL	URBAN
7 or 41 percent	10 or 59 percent

### MAINTENANCE SHEDS TODAY (281)

RURAL	URBAN
191 or 68 percent	90 or 32 percent

### MAINTENANCE SHEDS PROPOSED (174)

RURAL	URBAN
118 or 67 percent	56 or 33 percent

### MAINTENANCE SHEDS PERCENTAGE OF CLOSURES

RURAL	URBAN
38 percent	38 percent

### WORKFORCE

<u>No. of Employees on 4/15/11</u>			<u>No. of Employees in the Plan</u>		
8 Rural Districts	3435	58%	5 Rural Districts	2972	58%
2 Urban Districts	1500	25%	2 Urban Districts	1362	27%
Central Office	1003	17%	Central Office	772	15%

### Percentage of Employee Reductions

Central Office	1079 employees	Reduce 307	28.5%
Districts	5223 employees	Reduce 889	17%

### Avg. Annual Targets for Award (2012-2016 STIP)

Urban	\$264.6 million	52.6 % of distributed funds
Rural	\$238.5 million	47.4% of distributed funds