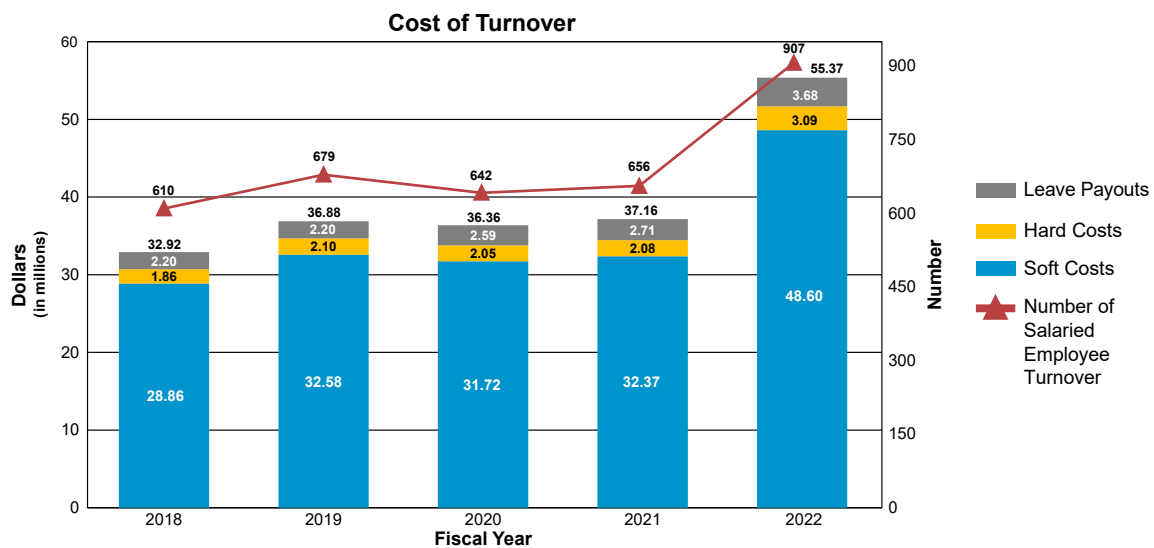


The Cost of TURNOVER

Excessive employee turnover significantly impacts MoDOT's productivity. It is costly to Missouri taxpayers and creates a continual staffing cycle to fill the positions needed to maintain a safe and reliable transportation system. Non-competitive employee salary rates are resulting in increased employee separations and fewer employment applicants who have the knowledge, skills and abilities necessary to perform the work required to design, build, maintain and operate a complex transportation system. Approximately 900 employees left in fiscal year 2022. It is necessary to improve employee pay to ensure MoDOT can staff critical positions and retain a trained and qualified workforce.



Turnover costs to MoDOT exceeded \$30 million each fiscal year from 2018-2021, and it exceeded \$50 million in fiscal year 2022.

- Hard costs: direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing, background checks and physical exams).
- Soft costs: lost productivity tied to the departing employees, vacant positions, selection and training efforts for each new employee.
- Leave payout: unused annual leave and comp time direct payments.