



# *Appropriations* **REQUEST**



Missouri Department of Transportation • Fiscal Year 2024

Governor's Recommendation (Book 1 of 2)

**Missouri Department of Transportation  
FY 2024 Appropriations Request  
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## Department Overview

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The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with 33,825 miles of highway and 10,387 bridges. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's appropriations request of \$4.9 billion provides funding for all these services; however, 18 percent of the appropriations request consists of transfer and refund appropriations, which are necessary for accounting purposes, but do not provide goods and services to taxpayers.

The Tracker, a quarterly publication, is MoDOT's organizational performance management system. MoDOT uses it to measure performance in key customer satisfaction areas such as keeping roads and bridges in good condition, keeping customers and ourselves safe, advancing economic development and operating a reliable and convenient transportation system. Information in the Tracker is used to guide departmental operations by focusing scarce resources. While key performance measures have been included in the program descriptions, the Tracker, which can be located at <http://www.modot.org/about/Tracker.htm>, provides the full set of performance measures used by the department.

### Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. No more than three commission members may be from the same political party.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hires.

MoDOT's organizational chart is shown in Figure 1.

### Districts

MoDOT is divided into seven regions called districts, which are shown in Figure 2.

# Missouri Department of Transportation

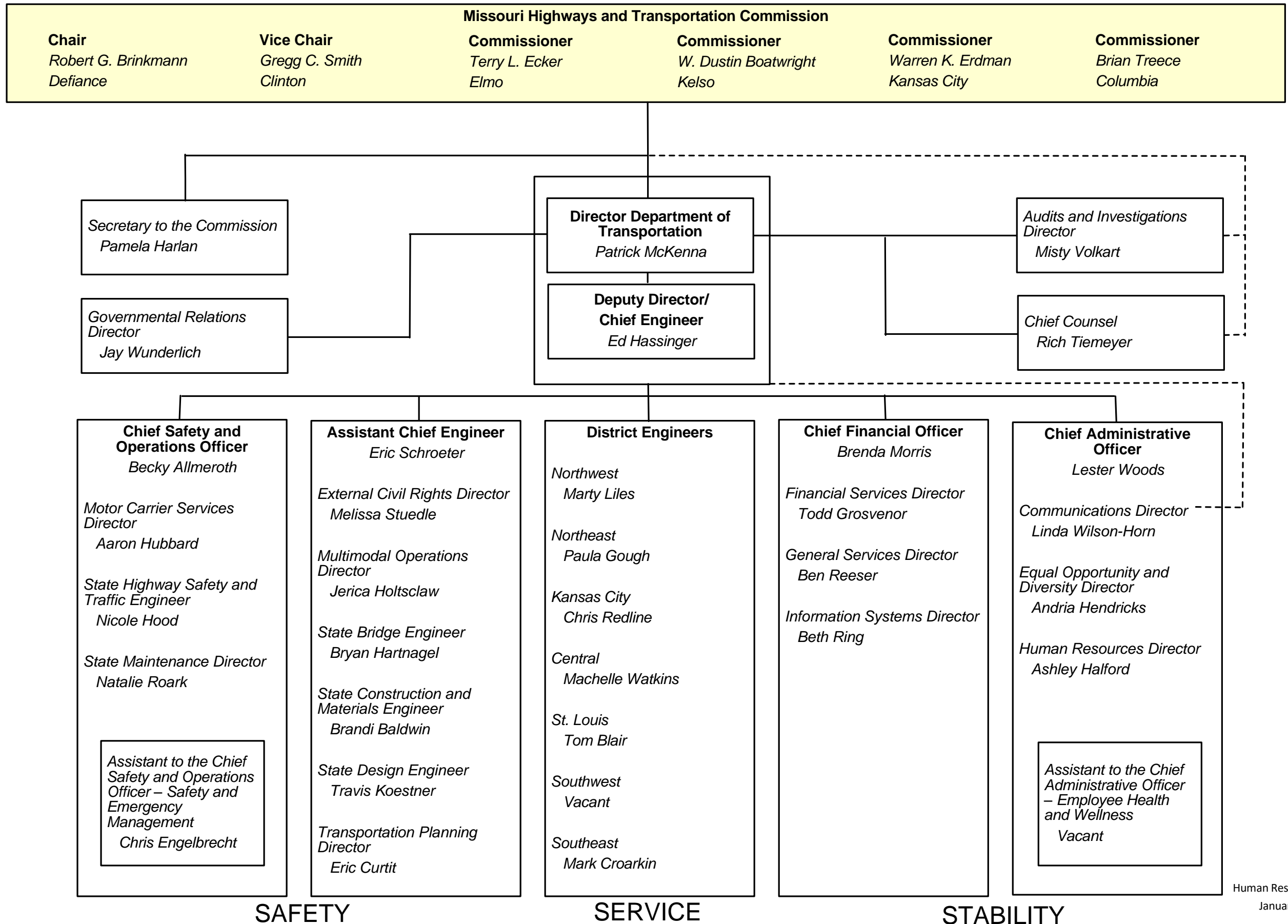
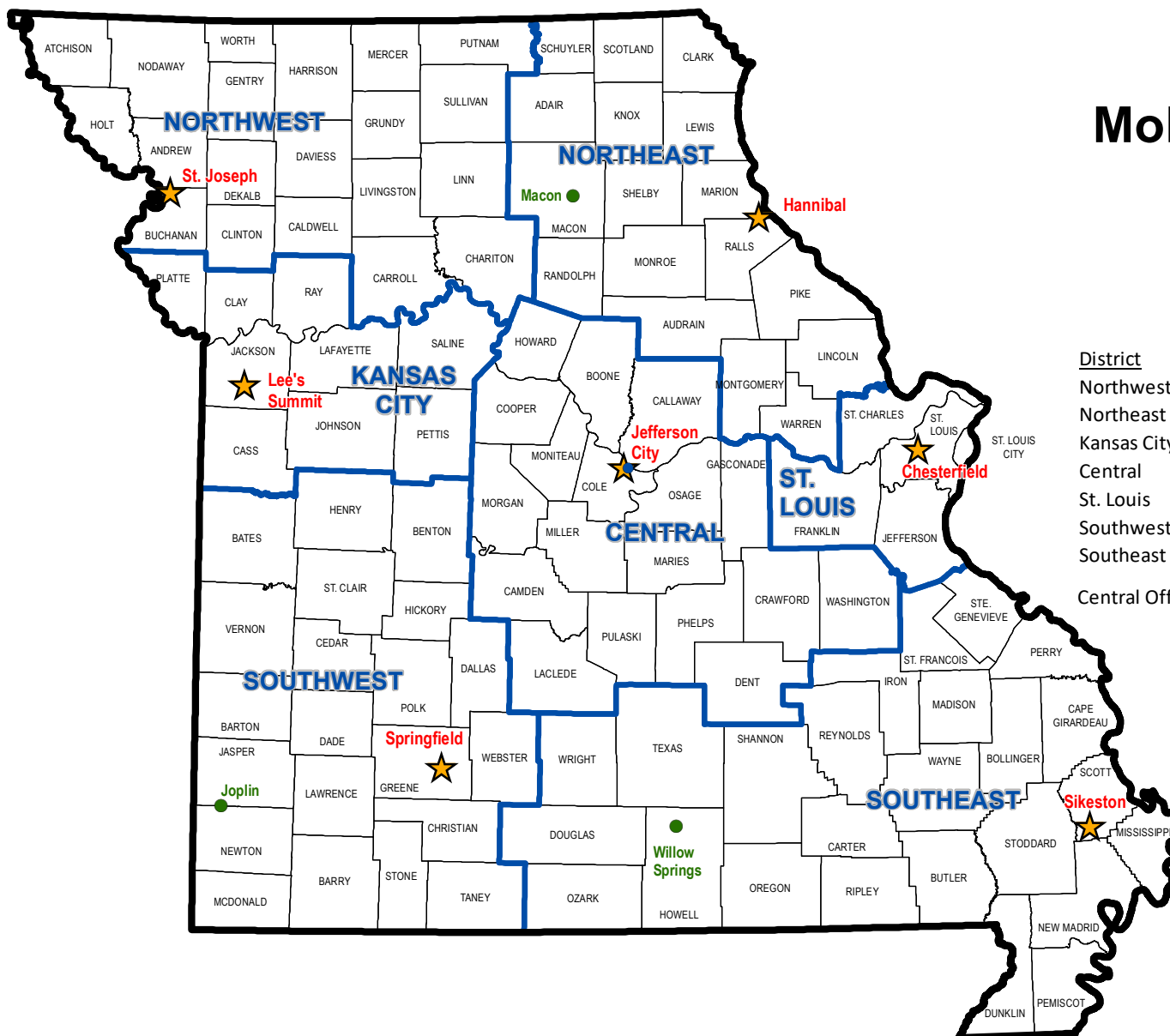


Figure 2: MoDOT District Offices



Missouri Department of Transportation  
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WWW.MODOT.ORG



# MISSOURI

## Department of Transportation

October 2022



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### ASPIRATION

Our mission is to provide a world-class transportation system that is safe, innovative, reliable, and dedicated to a prosperous Missouri

### THEMES

#### Safety

Moving Missourians Safely

#### Service

Providing Outstanding Customer Service, Delivering Efficient and Innovative Transportation Projects, Operating a Reliable Transportation System

#### Stability

Managing Our Assets, Stabilizing Resources and Engaging our Workforce, Building a Prosperous Economy for All Missourians

### INITIATIVES

- Improve Work Zone and System-wide Safety with Autonomous Truckmounted Attenuators
- Predictive Analytics to Optimize Winter Operations
- Predictive Analytics for Traffic Management on I-270 in St. Louis
- Safety Assessment for Every Roadway (SAFER)

- MoDOT Management System
- Fleet Utilization of Telematics for Employee Safety
- Implement Enterprise Resource Planning (ERP)
- Update of the State Freight and Rail Plan

- Employee Engagement and Cost of Turnover
- Cross-cabinet Collaboration
- Leverage Innovation to Reduce Costs and Improve Service Quality

# 2022 National Performance Report Card

A

## Road Conditions

**Current Performance** = 90 percent major highways (5,554 miles) in good condition. 80 percent of minor highways (17,848) in good condition.

**National Ranking** = Missouri had the 7th best pavements on the National Highway System. (*FHWA Highway Statistics*)

A

## Project Management

**Current Performance** = Missouri road and bridge projects were delivered within -0.1 percent of the award amount and 98 percent were delivered on-time.

**National Ranking** = Not available.

A

## Infrastructure for Business

**Current Performance** = No internal measure

**National Ranking** = A CNBC business study ranks Missouri's infrastructure as the 10th best for business.

B

## Administrative Costs

**Current Performance** = \$2,349 cost per mile

**National Ranking** = Missouri has the 13th lowest administrative cost per mile.

B

## Customer Satisfaction

**Current Performance** = 73 percent satisfied customers

**National Ranking** = Missouri trails the highest rated company on the American Customer Satisfaction Index by 12 percent.

C

## Congestion (travel time index)

**Current Performance** = Kansas City - 1.10 St. Louis - 1.08

**National Ranking** = Out of 101 urban areas, Kansas City ranked 29th and St. Louis ranked at 44th for congested areas in the U.S. (*Texas Transportation Institute*)

C

## Safety

**Current Performance** = 1,016 fatalities

**National Ranking** = Twenty-three states experienced more motor vehicle deaths ranking Missouri 27th.

F

## Bridge Conditions

**Current Performance** = 7 percent of Missouri bridges in poor condition by deck area.

**National Ranking** = Missouri ranked 43rd for the percent of bridges in poor condition by deck area. (*FHWA Highway Statistics*)

F

## Revenue

**Current Performance** = \$60,567 revenue per mile

**National Ranking** = Missouri has the 48th lowest revenue per mile. (*FHWA Highway Statistics*)

F

## Employee Turnover

**Current Performance** = 18.94 percent

**National Ranking** = Not available.

## RANKINGS

1-10 = A

11-20 = B

21-30 = C

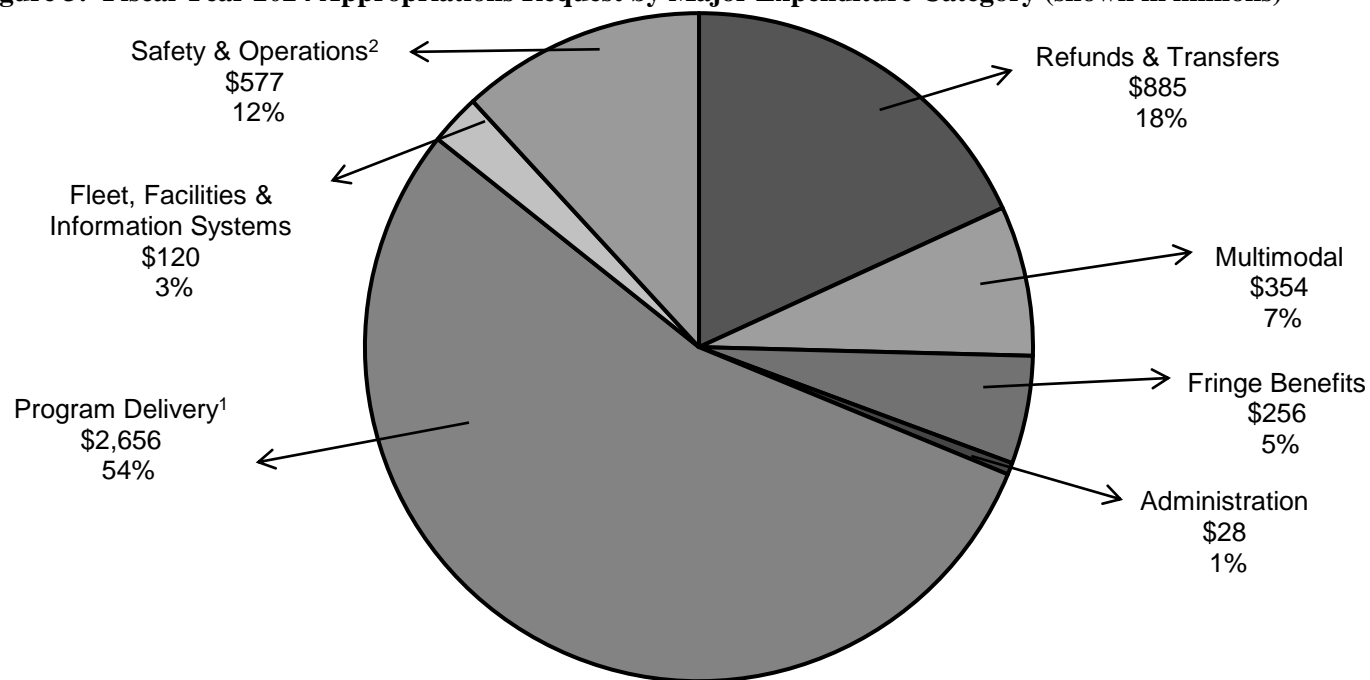
31-40 = D

41-50 = F

## Appropriations Request

The \$4.9 billion request for fiscal year 2024 represents an increase from the fiscal year 2023 truly agreed to and finally passed budget. Figure 3 shows MoDOT's fiscal year 2024 appropriations request by major expenditure category. The Governor's recommended budget is \$805.2 million more than the department's request.

**Figure 3: Fiscal Year 2024 Appropriations Request by Major Expenditure Category (shown in millions)**



<sup>1</sup> Program Delivery consists of Personal Services and Expense and Equipment for the divisions of Construction, Transportation Planning, External Civil Rights and Design; Contractor Payments; Design and Bridge Consultant Payments; the Accelerated Program; Right of Way purchases; Federal Pass-Through; and Debt Service.

<sup>2</sup> Safety and Operations consists of Personal Services, Expense and Equipment and Programs for the divisions of Maintenance, Highway Safety and Traffic and Motor Carrier Services.

## Funding

Actual revenues for not only roads and bridges, but also other modes of transportation, for the previous three years, and projected revenues for fiscal years 2023 and 2024 are shown in Figure 4. Figure 5 shows actual transportation funding for fiscal year 2021. The Federal Highway Administration revenue and mileage reports rank Missouri 48<sup>th</sup> in revenue per mile, meaning only two other states' revenue per mile is lower.

State revenues and federal funding are estimated to be \$3.4 billion in fiscal year 2023. Approximately 49 percent of the state revenue from highway user fees is generated by Missouri's fuel tax of 22 cents per gallon on gasoline and diesel fuel. Missouri Governor Mike Parson signed SB 262 into law July 13, 2021, increasing the state's motor fuel tax for the first time since 1996. The law increases the state motor fuel tax by 2.5 cents on October 1, 2021; thereafter, on July 1 each fiscal year until reaching an additional 12.5 cents per gallon on July 1, 2025. The law provides the option of a refund to individuals on this new increase for vehicles with a gross weight of less than 26,000 pounds. The remaining state revenues include motor vehicle sales taxes and motor vehicle and drivers licensing fees. As shown in Figure 6, local governments receive their share of the funds, depending on the type of user fee. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation Assistance Revolving Loan, State Transportation, Aviation Trust, Multimodal Federal, Federal Stimulus, Motor Carrier Safety Assistance Federal and Highway Safety Federal.

A significant source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway Administration, Transit, Aviation and Railroad Administrations. The previous transportation funding act, Fixing America's Surface Transportation (FAST) Act, authorized federal programs for the five-year period from 2016 to 2020. The FAST Act expired on September 30, 2020, but was extended for another year by continuing resolution. In November 2021, the federal transportation bill, called the Infrastructure Investment and Jobs Act (IIJA), was reauthorized. The new bill is estimated to increase federal funding to Missouri approximately 25 percent for the next five years.

**Figure 4: Actual and Projected State Revenues and Federal Funds for Fiscal Years 2020-2024 (in millions)**

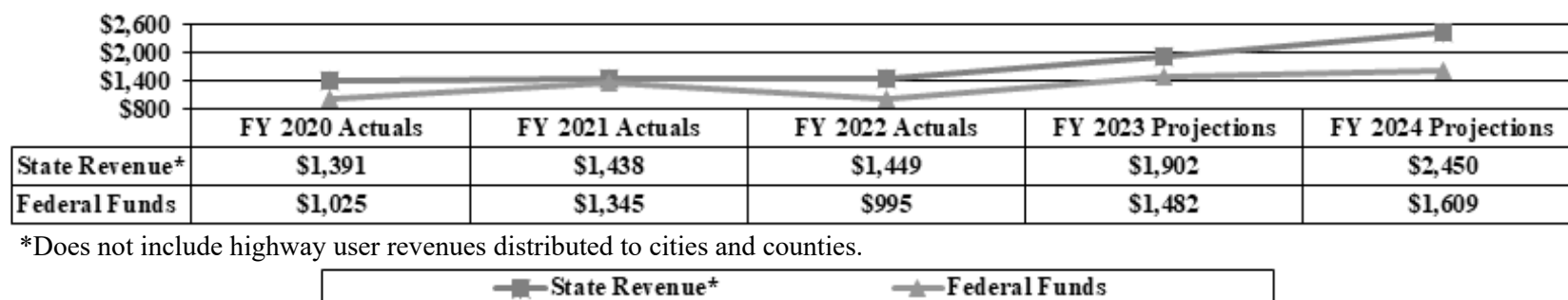
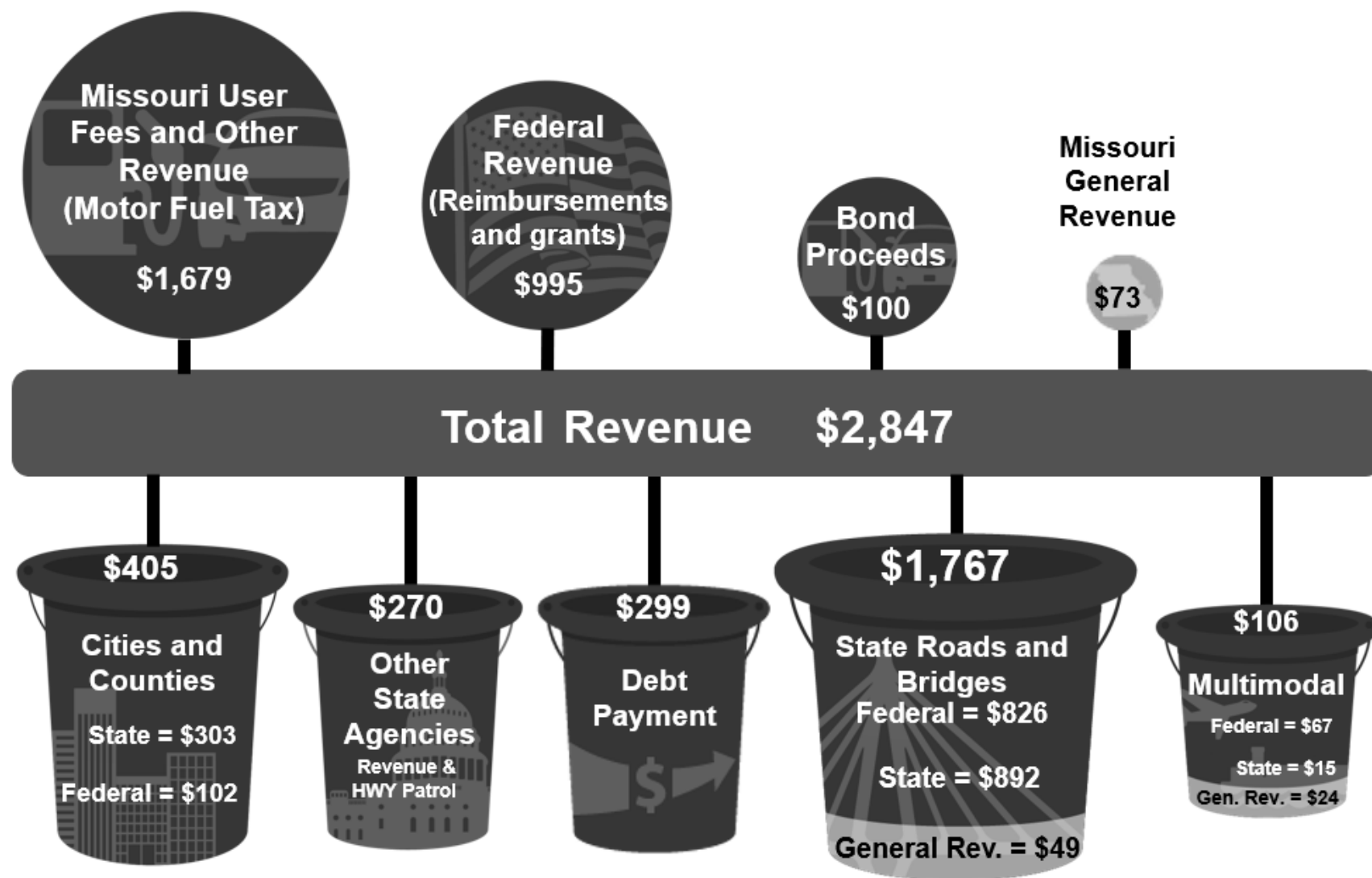


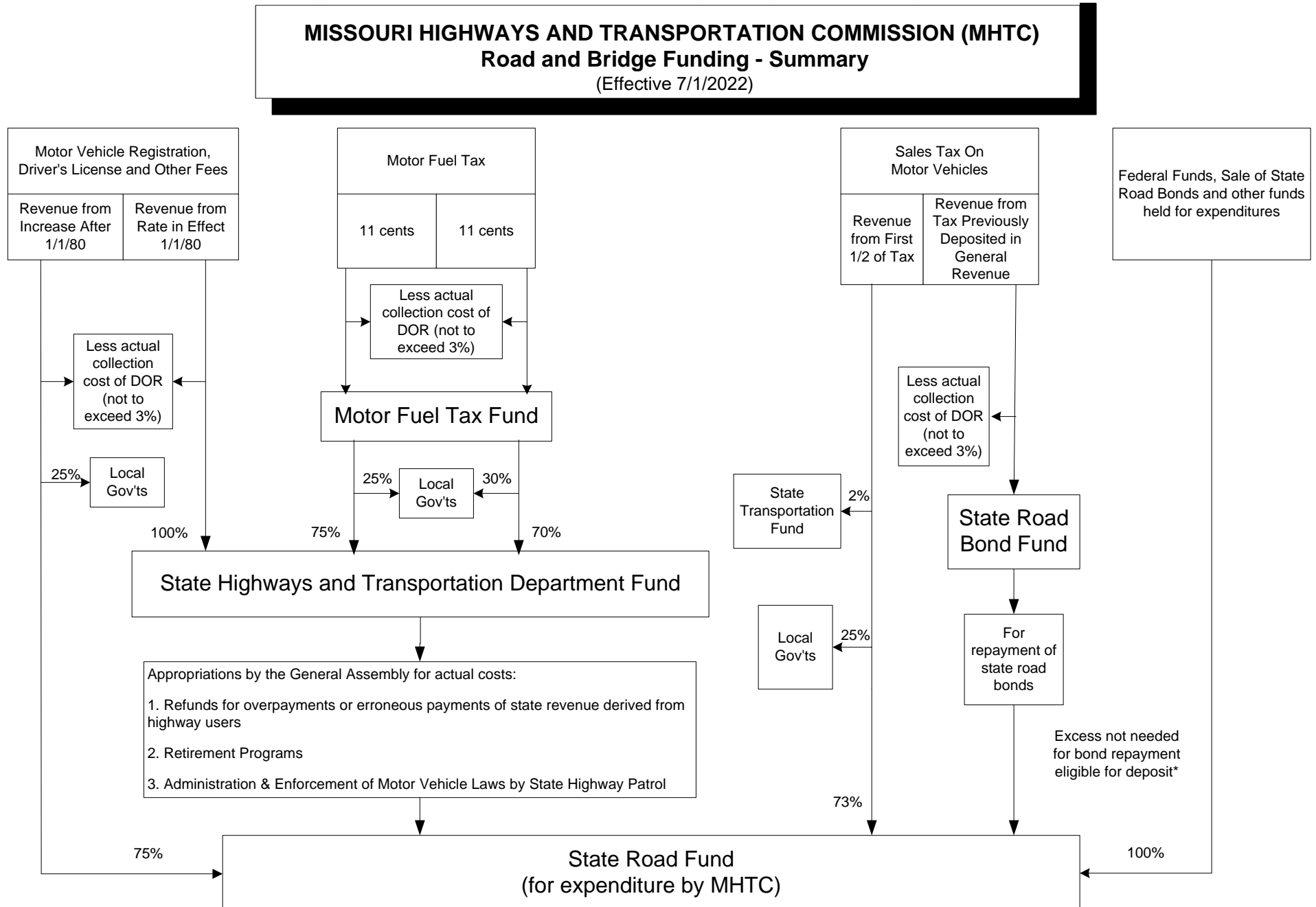
Figure 5: Missouri Transportation Funding for Fiscal Year 2022 (in millions)



**Figure 6: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution**

\*Requires certification by the Commissioner of Administration and the Missouri Highways and Transportation Commission.

\*The motor fuel tax increased 2.5 cents per gallon on October 1, 2021 and will increase another 2.5 cents each year until July 1, 2025 from the passage of Senate Bill 262.



## MoDOT's Priorities and the Future of Transportation in Missouri

MoDOT has taken dramatic steps over the last several years to reduce costs and form a leaner, more efficient agency. We continue to work every day to improve the condition of our infrastructure and our organization. Our top priorities are:

- Safety – Moving Missourians Safely
- Service – Providing Outstanding Customer Service; Delivering Efficient and Innovative Transportation Projects and Operating a Reliable Transportation System
- Stability – Managing our Assets; Stabilizing Resources and Engaging our Workforce and Building a Prosperous Economy for all Missourians

These priorities are where the department will focus its attention and spend its limited funds. MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. Without preventative maintenance, the cost of improving a road or bridge in poor condition can cost four to ten times more per project.

## Statewide Transportation Improvement Program (STIP)

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the STIP. MoDOT works with the public, metropolitan planning organizations, regional planning commissions, modal partners and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done. MoDOT's planning framework emphasizes the value of local input. It has won awards and become a national model for transportation planning. Annually, the department prepares a financial forecast that is used to develop the STIP. An updated financial forecast for the 2023-2027 STIP was presented to the Commission on January 5, 2022. The forecast included the additional funds provided by a 12.5-cent increase in the state motor fuel tax rate from the passage of Senate Bill 262, Amendment 3 bond issuances, Coronavirus Response and Relief Supplemental Appropriations (COVID Relief) Act and redirected Coronavirus Aid, Relief and Economic Security (CARES) Act monies. The STIP details an annual construction program that averages \$1.5 billion per year for the five-year period. It was developed assuming federal funding authorized in IIJA and included the federal surface transportation funding provided by the Coronavirus Response and Relief Appropriations Act (CRRSAA), which was enacted on Dec. 27, 2020. Other funding assumptions included redirected CARES Act monies and a bond issuance in 2023 to be repaid with dedicated motor vehicle sales tax revenue which is deposited in the State Road Bond Fund per the Amendment 3 legislation. Missouri's 2023-2027 STIP was approved by the Commission in July 2022. MoDOT has started the process of creating the 2024-2028 STIP which is expected to be approved in July 2023.

To guide STIP investments, MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. MoDOT's asset management plan is a strategic practice focused on using limited resources for the preservation of the state's

transportation infrastructure. The asset management plans focus on preventive maintenance improvements to keep roads and bridges in good condition. From 2023 through 2025, the highway and bridge projects identified in Section 4 of this document are projected to provide adequate investments to ensure current conditions are maintained in each district. Specifically, planned projects include work on 1,944 lane miles of interstate pavements, 5,515 miles of major route pavements and 10,298 miles of minor route pavements during this timeframe of the STIP. From 2023-2025, the STIP invests in approximately 1,064 bridges (over 18 million square feet) with the goal of keeping the state's number of poor condition bridges below 900. MoDOT's asset management plan is reviewed annually, and assumptions are adjusted as needed.

Current legislation is being proposed to repeal Senate Bill 262. If this repeal is successful, the funding available for projects will be reduced by approximately \$1.5 billion.

## Operations and Traffic Management

MoDOT's work does not end when a road is built. Operations and Traffic Management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services; intelligent transportation systems (ITS) maintenance, emergency operations, maintains roadsides and rest areas; and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT has established a clear direction of practical innovative operations to determine ways to increase efficiency and save money. These areas include winter operations, signing, striping, mowing and pavement maintenance.

## Motor Carrier Services

MoDOT's Motor Carrier Services (MCS) operates a customer-focused e-business. Timeliness and safety are important to the commercial motor vehicle (CMV) industry and consumers. MCS strives to minimize the time carriers spend on credentialing by providing the functionality to manage their business at a single physical location (a one-stop shop) or from the carrier's place of business via web applications available 24 hours a day, 7 days a week. MCS strives to reduce CMV fatalities and disabling injuries through safety programs that provide education, early intervention and addressing unsafe carriers who refuse to comply with safety regulations. MCS partners with state, federal, national and international entities to meet public and carrier needs, facilitate efficient movement of freight and utilize data to promote economic development. MCS annually serves around 20,000 customers; processes over 125,000 commercial vehicle registration transactions and issues over 150,000 oversize-overweight permits; conducts approximately 300 interstate and intrastate safety interventions; performs over 700 federal new entrant and state safety audits; and completes approximately 950 commercial motor vehicle inspections.

## Highway Safety

Calendar year 2022 ended with a slight increase in fatalities on Missouri roads. However, we have not seen this number of traffic fatalities since 2006. After ending 2021 with 1,016 fatalities, the preliminary 2022 fatality number is 1,030, a one percent increase. Of the drivers and passengers killed in 2021, 60 percent were not wearing seat belts. Preliminary data indicates fatalities related to excessive speeds have decreased by approximately 15 percent in 2022, but they still account for approximately 33 percent of the total fatalities. In addition to the tragic loss of life and the impact to individual

families, these fatalities and severe injuries result in an economic loss in Missouri totaling over \$11.9 billion based on information from the U.S. Department of Transportation. Through research, analysis of crash data and review of best practices, MoDOT's Highway Safety and Traffic Division develops and coordinates programs that address high risk driver behaviors such as failure to use safety belts and child safety seats; impaired driving; speeding; and distracted driving. MoDOT staff implements projects involving engineering, enforcement, education and emergency medical services that improve highway safety and reduce traffic fatalities and injuries.

## Major Program Initiatives

### **I-270 North Project**

The I-270 North Project, costing \$278.0 million, will address safety, congestion and system condition issues on I-270 north and the outer roads between US 67 (Lindbergh Boulevard) and Bellefontaine Road. A design-build team selected a contractor in November 2019 and construction began in the spring of 2020. The project is expected to be completed by December 2023.

### **New I-70 Missouri River Bridge at Rocheport and Climbing Lanes at Mineola Hill**

The I-70 INFRA Discretionary Grant improvements to the Rocheport Bridge and Mineola Hill has begun. The Mineola Hill project to add climbing lanes to I-70 in the area of Mineola Hill to help accommodate slower traffic on the hills cost \$14.4 million and was completed in June of 2021. The Rocheport Bridge replacement with a \$240.0 million budget was awarded in July 2021. This project replaces one interstate bridge over the Missouri River near Rocheport, Missouri with two new bridges. The project is expected to be completed by December 2024.

### **Fixing Access to Rural Missouri (FARM) Bridge Program**

The Fixing Access to Rural Missouri (FARM) Bridge Program will replace a total of 31 bridges in Northern Missouri. The project was awarded in May 2020, the estimated budget is \$26.0 million and is expected to be completed in October 2023. As of June 30, 2022, six bridges were completed.

### **Bootheel Bridge Bundle**

The MHTC selected a contractor for the Bootheel Bridge Bundle project in August 2020. This project will replace or rehabilitate 17 bridges, 13 of which are included in the Focus on Bridges Program, for an estimated budget of \$25.5 million. As of June 30, 2022, six bridges were completed. The project is expected to be completed by December 2023.

### **Buck O'Neil Bridge**

In February 2021, the Buck O'Neil Bridge replacement and interchange improvements was awarded. The project's budget totals \$257.9 million with \$72.5 million provided by the City of Kansas City along with a \$25.0 million Better Utilizing Investments to Leverage Development (BUILD) Transportation Discretionary Grant obtained by the City. Construction started in August 2021 and is anticipated to be completed in December 2024.

#### **I-70 Cave Springs to Fairgrounds St. Charles County Project**

The I-70 Cave Springs to Fairgrounds in St. Charles County project will provide connectivity, safety and efficiency improvements to four miles of the I-70 network at an estimated budget of \$62.4 million. The project was awarded in February 2022 and has an anticipated completion date of June 2024.

#### **I-44 Corridor Bridge Bundle**

The I-44 Corridor Bridge Bundle project will improve 25 poor condition bridges on or adjacent to the I-44 corridor. The project has an estimated budget of \$38.5 million. The project was awarded in January 2022 and has an anticipated completion date of October 2024.

#### **Chester Bridge**

The Chester Bridge over the Mississippi River will be replaced. A design-build team will be selected in the spring of 2023. The estimated cost of the project is \$266.0 million and the project is expected to be completed by the end of 2026.

#### **Taney County Route 86 Long Creek Bridge**

Taney County Route 86 Long Creek Bridge project over Table Rock Lake will replace the existing Route 86 bridge, which has had to be closed periodically due to its condition. The project has an expected budget of \$66.5 million and will be completed by the summer of 2024.

#### **Chain of Rocks Bridge**

The Chain of Rocks Bridge carrying I-270 over the Mississippi River in St. Louis is a border bridge partnership with the state of Illinois leading the project. The project improves an interchange and replaces the obsolete river bridge. This project has an anticipated budget of \$532.0 million with MoDOT's share being \$225 million and has an expected completion date of the fall of 2026.

#### **I-55 Project**

The I-55 Project will add lanes and make bridge rehabilitations from 1.5 miles north of Route Z to 1 mile south of Route 67. The project will make operations and safety improvements on Route 67 between Route 61 and Buck Creek Road. Within the project limits, 26 bridges will potentially be rehabilitated or replaced. The project has an estimated budget of \$206.0 million, an expected award date of May 2023 and an anticipated completion date of December 2026.

#### **Northwest Bridge Bundle**

The Northwest Bridge Bundle project will improve up to 34 poor condition bridges in seven of the twenty Northwest District counties. The project has an estimated budget of \$30.0 million, an expected award date of December 2023 and an anticipated completion date of December 2026.

**Improve I-70 Boone County**

The Improve I-70 Boone County project consists of improvements to the I-70 and U.S. Route 63 interchange and I-70 pavement from Stadium Boulevard to the I-70 and U.S. Route 63 interchange. This project has an expected budget of \$194.4 million and is scheduled to be awarded by the end of 2023.

**Multimodal Transportation**

MoDOT works with cities, counties and regional authorities and providers to plan improvements for aviation, railroads, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$353.9 million to fund multimodal services in fiscal year 2024.

**Aviation**

Missouri has 120 public use airports, and 107 of them are eligible to receive federal and/or state funds through MoDOT. Missouri is one of 10 block grant states in the country, so Federal Airport Improvement Program funds are issued from the Federal Aviation Administration to MoDOT. MoDOT then subgrants funds to the 68 airports in the State Block Grant Program. MoDOT also issues state Aviation Trust Fund grants to eligible airports. These federal and state grants can be used for projects such as airport planning, airfield pavement maintenance, lighting projects and obstruction removal. Commercial airlines at nine airports accounted for approximately 9.4 million boardings in calendar year 2021.

**Waterways**

MoDOT provides technical and financial assistance to develop and operate 17 active port authorities and one three-state port commission in Missouri. An annual appropriation from the legislature assists those ports with administrative and capital funds. In fiscal year 2022, the ports were able to use the state appropriations of \$11.2 million to leverage over \$26.9 million in non-state investment and directly employ 451 people. Missouri has 1,050 miles of navigable waterways on the Missouri and Mississippi rivers, and those waterways are used to transport multiple commodities such as raw materials, manufactured goods and agricultural and petroleum products. In fiscal year 2022, total public port freight tonnage was 4.9 million tons. This is equivalent to 188,462 trucks on the state's highways. In addition to the ports, two publicly owned ferry services on the Mississippi River also receive federal and state funding through MoDOT. The two ferries in fiscal year 2022 carried 32,764 passengers and 14,842 vehicles.

**Railroads**

MoDOT administers the state's railroad program, which includes freight rail regulation, passenger rail, light rail safety regulation, highway/rail crossing safety, rail/highway construction and railroad safety inspection and outreach. An annual appropriation from the legislature supports Amtrak passenger rail service between St. Louis and Kansas City. The trains make eight intermediate stops. Amtrak also provides national

service on other routes in Missouri. In fiscal year 2022, Amtrak ridership was approximately 114,300 passengers on a reduced service of one daily roundtrip for 6 months. There are over 6,500 public and private highway-rail crossings and 5,300 miles of mainline track in the state. Missouri has the 11<sup>th</sup> most miles of track in the nation. The rail system is also critical to the nation's passenger rail transportation and Missouri's passenger service between St. Louis and Kansas City.

### Public Transportation

The Missouri Department of Transportation Transit Section administers state and federal funds to provide financial and technical assistance to 33 public transit agencies and over 140 specialized transit providers across the state. These funds are administered through programs serving general public transportation and programs serving seniors and persons with disabilities. Transit agencies provide more than 29.8 million one-way trips per year helping people access goods and services throughout Missouri. MoDOT also administers federal funds for the Rural Transportation Assistance Program (RTAP), providing training in defensive driving, passenger assistance, federal requirements and other essential skills for transit drivers and agency staff.

### Freight Development

Missouri has an extensive and diverse transportation network, consisting of more than 1,385 miles of interstate highways, 5,300 miles of rail track, 1,050 miles of navigable waterways and 36 airports with runways greater than 5,000 feet. Because of the investments made in our transportation infrastructure, Missouri moves over 985 million tons of freight annually valued at more than \$1.1 trillion. Moving these products means more than 169,000 workers are directly or indirectly employed by the freight transportation industry in the state. MoDOT directly supports the state's freight network by providing Freight Enhancement Program funds to non-highway projects that improve and maintain high priority freight assets and corridors that are critical to the movement of freight.

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### State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Singe Audit Year Ended June 30, 2021	State Auditor's Office	July 2022	<a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=929">https://auditor.mo.gov/AuditReport/CitzSummary?id=929</a>
State of Missouri Singe Audit Year Ended June 30, 2020	State Auditor's Office	May 2021	<a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=875">https://auditor.mo.gov/AuditReport/CitzSummary?id=875</a>
State of Missouri Singe Audit Year Ended June 30, 2019	State Auditor's Office	March 2020	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799</a>
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2021*	State Auditor's Office	December 2021	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=911">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=911</a>
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2020*	State Auditor's Office	December 2020	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=868">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=868</a>
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2019*	State Auditor's Office	December 2019	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=782">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=782</a>
External Financial Audit Fiscal Year 2022	RubinBrown LLP	September 2022	<a href="https://www.modot.org/sites/default/files/documents/FY22%20MoDOT%20ACFR.pdf">https://www.modot.org/sites/default/files/documents/FY22%20MoDOT%20ACFR.pdf</a>
External Financial Audit Fiscal Year 2021	RubinBrown LLP	September 2021	<a href="https://www.modot.org/sites/default/files/documents/2021%20ACFR.pdf">https://www.modot.org/sites/default/files/documents/2021%20ACFR.pdf</a>
External Financial Audit Fiscal Year 2020	BKD LLP	September 2020	<a href="https://www.modot.org/sites/default/files/documents/FY20%20MoDOT%20CAFR%20-%20final%20with%20cover.pdf">https://www.modot.org/sites/default/files/documents/FY20%20MoDOT%20CAFR%20-%20final%20with%20cover.pdf</a>

\*Indicates a review of another state agency and or separate political subdivision(s) that is related to transportation.  
There were no Oversight Division evaluations or Sunset Act reports completed.

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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation	Budget Unit	Multiple
Division: Department-wide		
DI Name: Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section
		Multiple

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	144,451	39,512,720	39,657,171
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	144,451	39,512,720	39,657,171

FTE	0.00	0.00	0.00	0.00
HB 4	0	53,544	14,646,314	14,699,858
HB 5	0	33,163	9,071,265	9,104,428

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659),  
State Transportation Fund (0675), Aviation Trust Fund (0952)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7 percent pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7 percent to July 2022, based on private and public sector data for neighboring states only; or a 4.33 percent COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

**The Governor's Recommendation included funding for this item.**

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation			Budget Unit		Multiple				
Division: Department-wide									
DI Name: Pay Plan - FY 2024 Cost to Continue		DI# 0000012	HB Section		Multiple				

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7 percent pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages			90,907		24,866,406		24,957,313		
Fringe Benefits			53,544		14,646,314		14,699,858	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>144,451</b>	<b>0.0</b>	<b>39,512,720</b>	<b>0.0</b>	<b>39,657,171</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>144,451</b>	<b>0.0</b>	<b>39,512,720</b>	<b>0.0</b>	<b>39,657,171</b>	<b>0.0</b>	<b>0</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	18,618	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,557	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	15,409	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	52,046	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	29,232	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	91,399	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	12,214	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	23,137	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	11,316	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	5,145	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	17,400	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	7,893	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	6,100	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	14,449	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	16,290	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	5,036	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	0	0.00	4,968	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	5,437	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	0	0.00	8,145	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	4,892	0.00
ASST COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	9,674	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	6,634	0.00
FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	0	0.00	24,376	0.00
SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	0	0.00	10,146	0.00
ORGANIZATIONAL PERFORMANCE ANA	0	0.00	0	0.00	0	0.00	4,073	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	9,559	0.00
INTER BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	4,299	0.00
GOVERNMENTAL RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	3,846	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	11,677	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	0	0.00	5,859	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	8,263	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	0	0.00	4,222	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	0	0.00	5,734	0.00
BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	8,802	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	19,426	0.00
SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
DIVERSITY & INCLUSION SPECIALI	0	0.00	0	0.00	0	0.00	7,692	0.00
INT DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	0	0.00	4,222	0.00
SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	0	0.00	15,192	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,275	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	17,326	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	29,021	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	64,221	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	5,168	0.00
INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,222	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	309	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	0	0.00	33,944	0.00
SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	86,918	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	21,917	0.00
ASST FINANCIAL SERVCS DIRECTOR	0	0.00	0	0.00	0	0.00	9,883	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	32,743	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	49,221	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	44,955	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	0	0.00	4,222	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	5,232	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	9,674	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	19,684	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	109,007	0.00
ASST TO CAO - HEALTH&WELLNESS	0	0.00	0	0.00	0	0.00	9,674	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	21,587	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	7,634	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	29,364	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	40,730	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	79,511	0.00
HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	0	0.00	16,112	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	8,445	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	44,955	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	106,410	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	12,171	0.00
SENIOR ADMINISTRATIVE COUNSEL	0	0.00	0	0.00	0	0.00	31,696	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	23,995	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	4,168	0.00
DEPUTY DIRECTOR/CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	14,643	0.00
CHIEF ADMINISTRATIVE OFFICER	0	0.00	0	0.00	0	0.00	12,845	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	11,737	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	76,008	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	10,564	0.00
AUDITS & INVESTIGATIONS DIR	0	0.00	0	0.00	0	0.00	10,157	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	10,157	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	10,157	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	12,845	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	22,925	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	0	0.00	11,737	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	18,732	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	13,404	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	1,694	0.00
EQUAL OP & DIVERSITY DIRECTOR	0	0.00	0	0.00	0	0.00	10,157	0.00
FINANCIAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	10,564	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	0	0.00	11,737	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	17,015	0.00
ASST CHIEF COUNSEL - ADMIN	0	0.00	0	0.00	0	0.00	11,715	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	12,845	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	7,650	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,860,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,860,593</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,860,593</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	7,672	0.00
RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	5,822	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	11,468	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	68,496	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	31,257	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	19,524	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	33,972	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	25,158	0.00
SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,185	0.00
SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	7,650	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,894	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	15,359	0.00
MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	0	0.00	17,675	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,765	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,765	0.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	10,239	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	7,491	0.00
CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	17,539	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	8,691	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	6,352	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	155	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,734	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	3,704	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	0	0.00	5,120	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	137,723	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	32,662	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	57,701	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	50,827	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	180,731	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	9,527	0.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	0	0.00	17,268	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	87,235	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	52,070	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	15,003	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	40,250	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	26,633	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	43,279	0.00
LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	0	0.00	26,166	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	6,422	0.00
DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	0	0.00	44,955	0.00
SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	0	0.00	24,901	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	7,378	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	9,530	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	0	0.00	28,670	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	44,430	0.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	5,734	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	4,375	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,935	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	0	0.00	13,946	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,877	0.00
CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	0	0.00	4,419	0.00
SR ACCOUNT TECHNICIAN	0	0.00	0	0.00	0	0.00	33	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	32,275	0.00
FINAL PLANS REVIEWER	0	0.00	0	0.00	0	0.00	4,892	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	5,338	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	26,863	0.00
DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	0	0.00	12,844	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	11,468	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	11,433	0.00
STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	15,759	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	11,633	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	0	0.00	6,422	0.00
CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	4,073	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	17,421	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	23,994	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	16,197	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	0	0.00	8,145	0.00
SENIOR GIS SPECIALIST	0	0.00	0	0.00	0	0.00	36,284	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	0	0.00	37,448	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	25,153	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	0	0.00	41,997	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,073	0.00
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	0	0.00	8,553	0.00
SENIOR CHEMIST	0	0.00	0	0.00	0	0.00	20,343	0.00
CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	0	0.00	7,193	0.00
TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	28,771	0.00
INT DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	4,222	0.00
DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	0	0.00	7,193	0.00
EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	0	0.00	10,463	0.00
ENVIRONMENTAL SPECIALIST-SS	0	0.00	0	0.00	0	0.00	171	0.00
SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	0	0.00	45,264	0.00
STORMWATER COMPLIANCE COORDINA	0	0.00	0	0.00	0	0.00	6,082	0.00
INT HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	0	0.00	4,309	0.00
ASST TO STATE DESIGN ENGR - RW	0	0.00	0	0.00	0	0.00	9,674	0.00
ASST TRANSP PLANNING DIRECTOR	0	0.00	0	0.00	0	0.00	9,674	0.00
POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	0	0.00	8,056	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	11,712	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	25,126	0.00
TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	0	0.00	9,023	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	30,427	0.00
PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	0	0.00	6,422	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	5,987	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	4,816	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	12,844	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	4,073	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	13,923	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	93,361	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	32,580	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	8,056	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	0	0.00	6,422	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	56,391	0.00
CHEMIST	0	0.00	0	0.00	0	0.00	4,073	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	0	0.00	15,406	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	0	0.00	37,519	0.00
CONTRACT MONITORING SPECIALIST	0	0.00	0	0.00	0	0.00	4,729	0.00
DESIGN LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	37,170	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	9,023	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	0	0.00	7,193	0.00
SR RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	11,821	0.00
INTERMEDIATE RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	5,472	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	10,134	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	0	0.00	18,045	0.00
DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	7,193	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	5,472	0.00
CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	0	0.00	25,512	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	0	0.00	5,734	0.00
STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	0	0.00	9,023	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	6,814	0.00
INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	16,417	0.00
PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	5,067	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	0	0.00	19,188	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	18,032	0.00
POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	0	0.00	9,023	0.00
ASST STATE DESIGN ENGR - LPA	0	0.00	0	0.00	0	0.00	9,674	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	36,009	0.00
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	0	0.00	44,319	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	0	0.00	72,180	0.00
ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	0	0.00	93,505	0.00
COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	0	0.00	7,193	0.00
RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	0	0.00	9,023	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	8,056	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	0	0.00	9,023	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	299,476	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	62,726	0.00
ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	0	0.00	6,576	0.00
GEOLOGIST	0	0.00	0	0.00	0	0.00	35,964	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	25,688	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	0	0.00	56,420	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	9,023	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	10,464	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	38,345	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	9,023	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	11,821	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	217,636	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	108,944	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	0	0.00	12,844	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	11,821	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	0	0.00	5,472	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	7,365	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	0	0.00	5,910	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	17,492	0.00
ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	0	0.00	9,674	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	352,794	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	38,671	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	223,147	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	29,551	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	27,575	0.00
BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	0	0.00	9,023	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	28,345	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	54,472	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	143,648	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	5,910	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	130,302	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	69,945	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	9,023	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	18,928	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	241,676	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	757,886	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	476,253	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	92,818	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	32,192	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	65,374	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	21,750	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	9,023	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	5,067	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	9,023	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	39,324	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	4,780	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	9,674	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	37,637	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	595	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	9,023	0.00
BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	0	0.00	9,023	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	0	0.00	6,089	0.00
PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	0	0.00	18,045	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	0	0.00	6,422	0.00
ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	0	0.00	9,023	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	0	0.00	7,193	0.00
DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	22,464	0.00
ASSISTANT REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	7,441	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	0	0.00	5,128	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	7,174	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	10,769	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	2,580	0.00
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	52,578	0.00
ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	0	0.00	45,104	0.00
ENGINEERING TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	7,601	0.00
ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	0	0.00	5,067	0.00
ENGINEERING TECH - TPT/SSPD	0	0.00	0	0.00	0	0.00	5,067	0.00
ENVIRONMENTAL SPECIALIST - TPT	0	0.00	0	0.00	0	0.00	2,137	0.00
LAND SURVEYOR - TPT	0	0.00	0	0.00	0	0.00	5,129	0.00
PLANNING TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	2,087	0.00
RIGHT OF WAY SPEC IALIST - TPT	0	0.00	0	0.00	0	0.00	18,436	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	10,564	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	10,564	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	10,753	0.00
ASSISTANT CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	12,845	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	10,564	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	1,527	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	5,232	0.00
PLANNING INTERN	0	0.00	0	0.00	0	0.00	1,527	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	27,169	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	0	0.00	0	0.00	0	0.00	10,157	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	29,697	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	17,397	0.00
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	6,808	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	42,660	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan - 0000012</b>								
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	11,156	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,118,386</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,118,386</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,118,386</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>Pay Plan - 0000012</b>								
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	0	0.00	140,323	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	140,323	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>280,646</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$280,646</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$280,646</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	20,217	0.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	3,492	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	6,577	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	12,267	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	31,371	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	15,359	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,583	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	3,782	0.00
SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	0	0.00	7,339	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	2,877	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	27,504	0.00
SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	3,508	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	0	0.00	11,833	0.00
BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	17,202	0.00
INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	0	0.00	16,002	0.00
BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	0	0.00	7,408	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	0	0.00	13,999	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	1,800,578	0.00
INTER MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,877	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	34,713	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	19,059	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	46,960	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	18,002	0.00
GENERAL LABORER	0	0.00	0	0.00	0	0.00	7,676	0.00
BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	125,820	0.00
BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	74,763	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	17,345	0.00
INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	77,892	0.00
SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	72,068	0.00
ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	0	0.00	19,744	0.00
BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	47,663	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	25,037	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	109,162	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	0	0.00	1,254,662	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	252,331	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,948,483	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	3,281,934	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	879,764	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	340,851	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	14,326	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	2,877	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,877	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	6,772	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	55,195	0.00
SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	0	0.00	238,971	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	51,606	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	44,656	0.00
INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	0	0.00	60,577	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	650,698	0.00
EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	0	0.00	87,034	0.00
INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	0	0.00	93,055	0.00
TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	0	0.00	48,282	0.00
MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	0	0.00	20,363	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	71,650	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	18,793	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	41,803	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	11,468	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	0	0.00	4,073	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	174	0.00
MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	0	0.00	18,045	0.00
TRANSPORTATION PROGRAM MANAGEF	0	0.00	0	0.00	0	0.00	12,844	0.00
TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	51,181	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	69,873	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	24,407	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	0	0.00	16,270	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	8,056	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	45,163	0.00
ASST MOTOR CARRIER SERV DIRECT	0	0.00	0	0.00	0	0.00	9,674	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	15,598	0.00
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	0	0.00	22,269	0.00
MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	0	0.00	16,796	0.00
COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	0	0.00	5,813	0.00
ASST TO STATE HWY SFTY TRF ENG	0	0.00	0	0.00	0	0.00	9,674	0.00
MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,193	0.00
EMERGENCY MANAGEMT COORDINATO	0	0.00	0	0.00	0	0.00	8,056	0.00
STATE SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	8,056	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,588	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	0	0.00	20,568	0.00
MAINTENANCE LIAISON	0	0.00	0	0.00	0	0.00	16,112	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	15,503	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	56,118	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	0	0.00	5,232	0.00
INT COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	4,375	0.00
SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	0	0.00	9,458	0.00
TRAFFICE INCIDENT MANAGER	0	0.00	0	0.00	0	0.00	6,097	0.00
INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	0	0.00	9,206	0.00
SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	0	0.00	15,793	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	0	0.00	17,833	0.00
HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	6,422	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	24,701	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	9,789	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	5,232	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	0	0.00	47,841	0.00
ASST TO CSOO - SAFETY & EM MGT	0	0.00	0	0.00	0	0.00	9,674	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
SR ROADSIDE MANAGEMENT SPECIAL	0	0.00	0	0.00	0	0.00	11,762	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	16,112	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5,067	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	33,189	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	0	0.00	14,385	0.00
TRAFFIC STUDIES SPECIALIST-NSS	0	0.00	0	0.00	0	0.00	14,062	0.00
SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	0	0.00	17,920	0.00
TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	0	0.00	7,193	0.00
INT TRAFFIC STUDIES SPEC-NSS	0	0.00	0	0.00	0	0.00	5,472	0.00
BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	17,731	0.00
ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	30,078	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	45,113	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	21,578	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	0	0.00	14,187	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	0	0.00	18,045	0.00
MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	0	0.00	21,703	0.00
INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	0	0.00	10,945	0.00
SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	0	0.00	17,480	0.00
ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	0	0.00	6,894	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	161,641	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	45,113	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	64,345	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	41,663	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	57,739	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	118,371	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	6,894	0.00
MAINTENANCE LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	17,078	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	10,697	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	56,197	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	8,056	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	10,897	0.00
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	7,776	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	6,577	0.00
EQUIPMENT TECHNICIAN - TPT	0	0.00	0	0.00	0	0.00	9,057	0.00
MAINTENANCE WORKER - TPT	0	0.00	0	0.00	0	0.00	64,423	0.00
MAINTENANCE CREW LEADER-TPT	0	0.00	0	0.00	0	0.00	11,020	0.00
TR SIGNAL&LIGHTING TECH - TPT	0	0.00	0	0.00	0	0.00	6,988	0.00
TRAFFIC SPECIALIST - TPT	0	0.00	0	0.00	0	0.00	1,932	0.00
CHIEF SAFETY & OPERATIONS OFCR	0	0.00	0	0.00	0	0.00	12,845	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	10,564	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	10,564	0.00
EQUIPMENT TECHNICIAN INTERN	0	0.00	0	0.00	0	0.00	1,455	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	1,958	0.00
COMMUNICATIONS INTERN	0	0.00	0	0.00	0	0.00	1,527	0.00
SAFETY INTERN	0	0.00	0	0.00	0	0.00	3,055	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	10,824	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	1,527	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	0	0.00	8,056	0.00
EMERGENCY MAINTENANCE LABORR	0	0.00	0	0.00	0	0.00	1,678	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	375,933	0.00
STATE HWY SAFETY &TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	10,564	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,327,238</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,327,238</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,486</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,287,752</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Pay Plan - 0000012</b>								
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,714	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	7,919	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	9,185	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	42,151	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	0	0.00	21,870	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,421	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,706	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	19,802	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	0	0.00	38,156	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	40,957	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	28,028	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	0	0.00	71,450	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	6,689	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	11,468	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	83,771	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	22,910	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	46,637	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	16,625	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	63,634	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	43,829	0.00
SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	35,616	0.00
INTERMEDIATE PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	8,743	0.00
INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	13,708	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	4,073	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	19,266	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	21,643	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	32,110	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	144,009	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	9,728	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	34,771	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	173,646	0.00
ADMIN PROFESSIONAL - TPT	0	0.00	0	0.00	0	0.00	28,329	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Pay Plan - 0000012</b>								
ADMINISTRATIVE TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	3,720	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	10,564	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	10,564	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,143,412</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,143,412</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,143,412</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MULTIMODAL OPERATIONS ADMIN</b>								
<b>Pay Plan - 0000012</b>								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	22,897	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	36,693	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	663	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	6,022	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	4,668	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,416	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	4,073	0.00
SENIOR TRANSIT TECHNICIAN	0	0.00	0	0.00	0	0.00	8,824	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	6,422	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	7,435	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	0	0.00	1,416	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	0	0.00	4,073	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	0	0.00	34,472	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	0	0.00	10,667	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	7,141	0.00
SYST MGMT SUPPORT SERVICES MGR	0	0.00	0	0.00	0	0.00	19	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	0	0.00	9,023	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	11,085	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	0	0.00	8,463	0.00
RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	0	0.00	7,193	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	0	0.00	7,193	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	5,067	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	11,467	0.00
SR OFFICE ASSISTANT-TPT	0	0.00	0	0.00	0	0.00	1,585	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	0	0.00	6,061	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>227,038</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$227,038</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,421</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$175,617</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
Pay Plan - 0000012								
BENEFITS	0	0.00	0	0.00	0	0.00	14,475,242	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,475,242	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,475,242</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,726	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,422,516	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Pay Plan - 0000012</b>								
BENEFITS	0	0.00	0	0.00	0	0.00	224,171	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224,171</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	445	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>445</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$224,616</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$818</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$223,798</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 2 OF 28**

**Department of Transportation** **Budget Unit: Multiple**  
**Division: Department Wide**  
**DI Name: Pay Plan-Market Plan-PS** **DI# 1605006** **HB Section: Multiple**

**1. AMOUNT OF REQUEST**

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	71,885	15,075,002	15,146,887
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>71,885</b>	<b>15,075,002</b>	<b>15,146,887</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	0	26,646	5,767,541	5,794,187
<b>HB 5</b>	0	3,483	716,674	720,157

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659),  
 State Transportation Fund (0675), Aviation Trust Fund (0952)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	0	0	0	0
<b>HB 5</b>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is to continue to implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with the market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure.

House Bill 4 fringes for this pay plan are included in the PS totals above.

**The Governor's Recommendation did not include funding for this item.**

## NEW DECISION ITEM

RANK: 2 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: Department Wide</b>	
<b>DI Name: Pay Plan-Market Plan-PS</b>	<b>DI# 1605006</b>
	<b>HB Section: <u>Multiple</u></b>

The Department's request for the fiscal year 2024 Pay Plan-Market Plan by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Administration	\$433,794	State Road Fund
Program Delivery	\$3,205,334	State Road Fund
Safety and Operations	\$5,144,755	State Road Fund
Highway Safety	\$28,782	Highway Safety Federal Fund
Fleet, Facilities & Info Systems	\$459,366	State Road Fund
Multimodal Operations	\$16,457	Multimodal Operations Federal Fund
Multimodal Operations	\$13,659	State Road Fund
Multimodal Operations	\$16,317	Railroad Expense Fund
Multimodal Operations	\$5,357	State Transportation Fund
Multimodal Operations	\$28,879	Aviation Trust Fund
<b>Total Personal Services</b>	<b>\$9,352,700</b>	
<b>Fringe Benefits</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Retirement	\$5,369,007	State Road Fund
Retirement	\$9,545	Multimodal Operations Federal Fund
Retirement	\$16,694	Highway Safety Federal Fund
Retirement	\$9,464	Railroad Expense Fund
Retirement	\$3,107	State Transportation Fund
Retirement	\$16,750	Aviation Trust Fund
Medical & Life Insurance	\$368,758	State Road Fund
Medical & Life Insurance	\$148	Multimodal Operations Federal Fund
Medical & Life Insurance	\$259	Highway Safety Federal Fund
Medical & Life Insurance	\$147	Railroad Expense Fund
Medical & Life Insurance	\$196	State Transportation Fund Aviation
Medical & Life Insurance	\$260	Trust Fund
<b>Total Fringe Benefits</b>	<b>\$5,794,187</b>	
<b>Total Market Plan Expansion</b>	<b><u>\$15,146,887</u></b>	

## NEW DECISION ITEM

RANK: 2 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: Department Wide</b>	
<b>DI Name: Pay Plan-Market Plan-PS</b>	<b>DI# 1605006</b>
	<b>HB Section: <u>Multiple</u></b>

The Governor's recommendation for the fiscal year 2024 Pay Plan-Market Plan by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Administration	\$0	State Road Fund
Program Delivery	\$0	State Road Fund
Safety and Operations	\$0	State Road Fund
Highway Safety	\$0	Highway Safety Federal Fund
Fleet, Facilities & Info Systems	\$0	State Road Fund
Multimodal Operations	\$0	Multimodal Operations Federal Fund
Multimodal Operations	\$0	State Road Fund
Multimodal Operations	\$0	Railroad Expense Fund
Multimodal Operations	\$0	State Transportation Fund
Multimodal Operations	\$0	Aviation Trust Fund
<b>Total Personal Services</b>	<b>\$0</b>	
<b>Fringe Benefits</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Retirement	\$0	State Road Fund
Retirement	\$0	Multimodal Operations Federal Fund
Retirement	\$0	Highway Safety Federal Fund
Retirement	\$0	Railroad Expense Fund
Retirement	\$0	State Transportation Fund
Retirement	\$0	Aviation Trust Fund
Medical & Life Insurance	\$0	State Road Fund
Medical & Life Insurance	\$0	Highway Safety Federal Fund
Medical & Life Insurance	\$0	Railroad Expense Fund
Medical & Life Insurance	\$0	State Transportation Fund
Medical & Life Insurance	\$0	Aviation Trust Fund
<b>Total Fringe Benefits</b>	<b>\$0</b>	
<b>Total Market Plan Expansion</b>	<b><u>\$0</u></b>	

<b>NEW DECISION ITEM</b> <b>RANK: <u>2</u> OF <u>28</u></b>										
<b>Department of Transportation</b>				<b>Budget Unit: <u>Multiple</u></b>						
<b>Division: Department Wide</b>										
<b>DI Name: Pay Plan-Market Plan-PS</b>				<b>DI# 1605006</b>		<b>HB Section: <u>Multiple</u></b>				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>										
This increase is the amount needed to continue to implement the market-based compensation plan. In July 2022, the department implemented a portion of a market-based compensation plan within the appropriation authority approved by the legislature. The market adjustments for employee salaries include modifying the salary structure to optimize it and being more competitive with market; establishing market competitive midpoints for all salary grades; and advancing employees toward that midpoint more quickly based on tenure.										
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Salaries & Wages	0	0.0	45,239	0.0	9,307,461	0.0	9,352,700	0.0	0	
Fringe Benefits	0	0.0	26,646	0.0	5,767,541	0.0	5,794,187	0.0	0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>71,885</b>	<b>0.0</b>	<b>15,075,002</b>	<b>0.0</b>	<b>15,146,887</b>	<b>0.0</b>	<b>0</b>	
 <b>Total EE</b>	 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
 <b>Grand Total</b>	 <u>0</u>	 <u>0.0</u>	 <u>71,885</u>	 <u>0.0</u>	 <u>15,075,002</u>	 <u>0.0</u>	 <u>15,146,887</u>	 <u>0.0</u>	 <u>0</u>	

NEW DECISION ITEM											
RANK: <u>2</u> OF <u>28</u>											
Department of Transportation						Budget Unit: <u>Multiple</u>					
Division: Department Wide											
DI Name: Pay Plan-Market Plan-PS						DI# 1605006					
						HB Section: <u>Multiple</u>					
Budget Object Class/Job Class	Gov Req	GR	Gov Req	GR	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
	DOLLARS		FTE		FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries & Wages		0		0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits		0		0.0	0	0.0	0	0.0	0	0.0	0
<b>Total PS</b>		<b>0</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
 <b>Total EE</b>	 <u>0</u>				 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>
Program Distributions									0		
<b>Total PSD</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									0		
<b>Total TRF</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 2 **OF** 28

**Department of Transportation**

**Budget Unit:** Multiple

**Division:** Department Wide

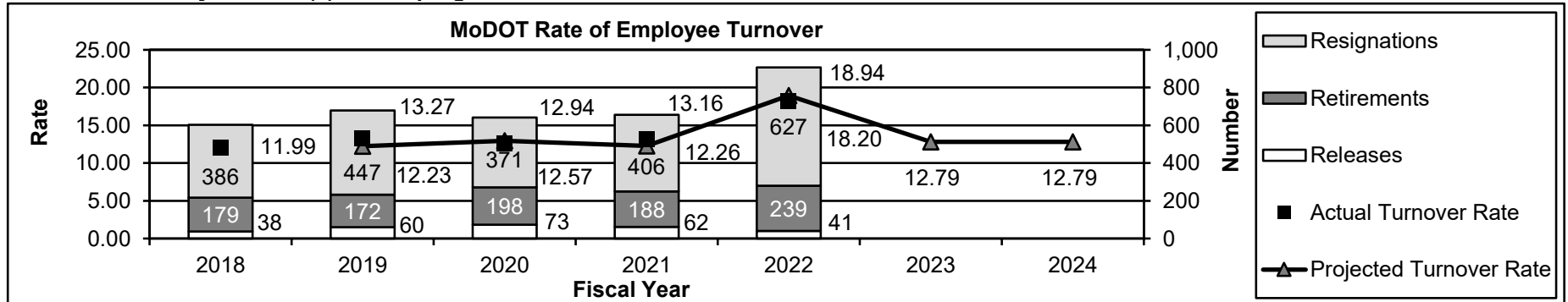
**DI Name:** Pay Plan-Market Plan-PS

**DI#** 1605006

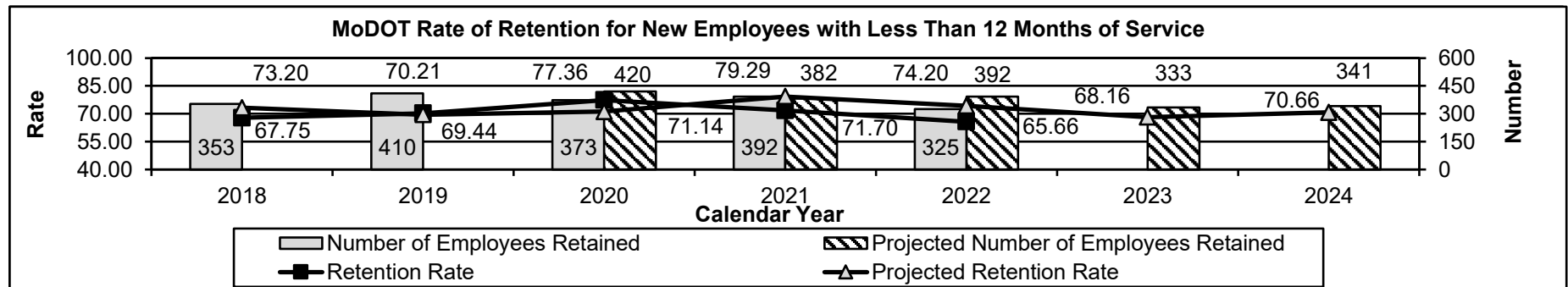
**HB Section:** Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.



The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on a 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

## NEW DECISION ITEM

RANK: 2 OF 28

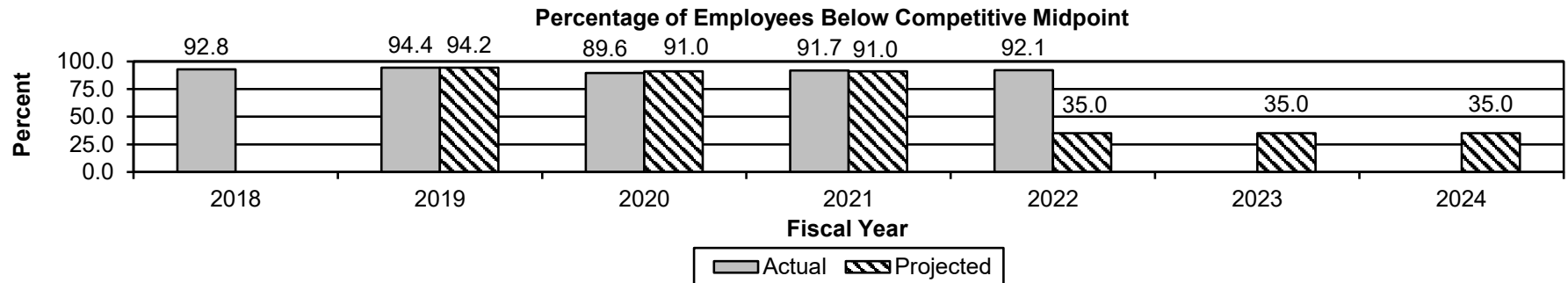
Department of Transportation

Budget Unit: Multiple

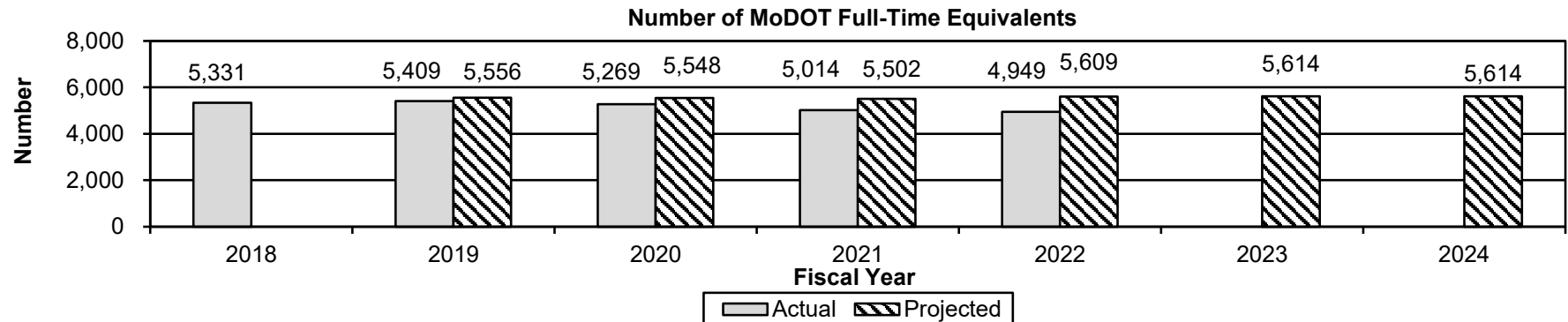
Division: Department Wide

DI Name: Pay Plan-Market Plan-PS

DI# 1605006

HB Section: Multiple

The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's budgeted FTE.

## NEW DECISION ITEM

RANK: 2 OF 28

Department of Transportation

Budget Unit: Multiple

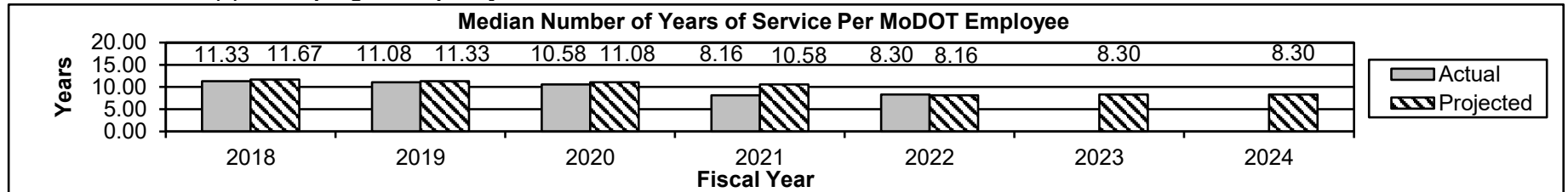
Division: Department Wide

DI Name: Pay Plan-Market Plan-PS

DI# 1605006

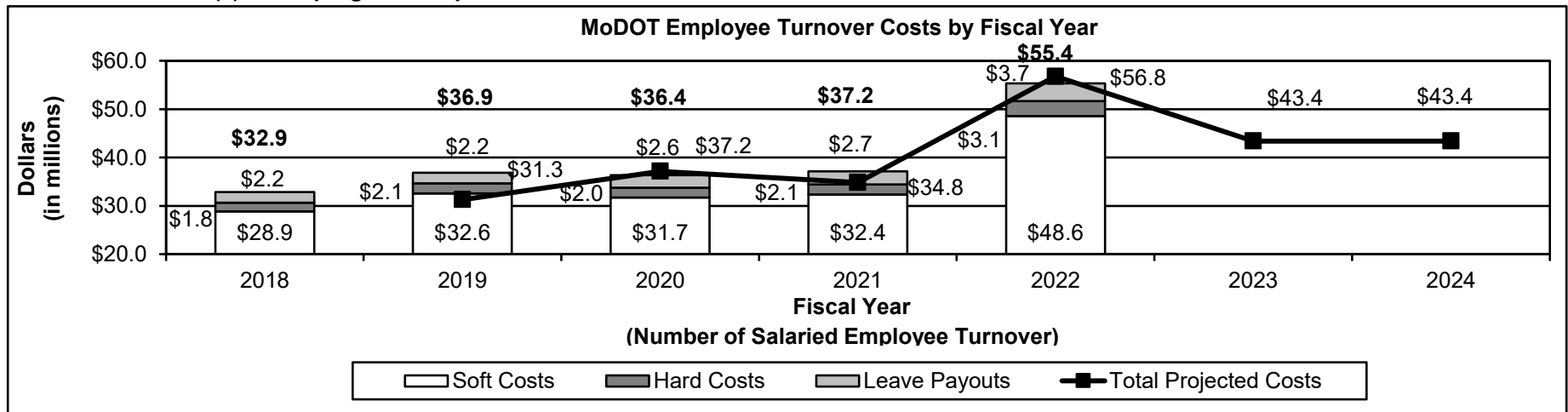
HB Section: Multiple

## 6b. Provide a measure(s) of the program's quality.



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

## 6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

## NEW DECISION ITEM

RANK: 2 OF 28

Department of Transportation

Budget Unit: Multiple

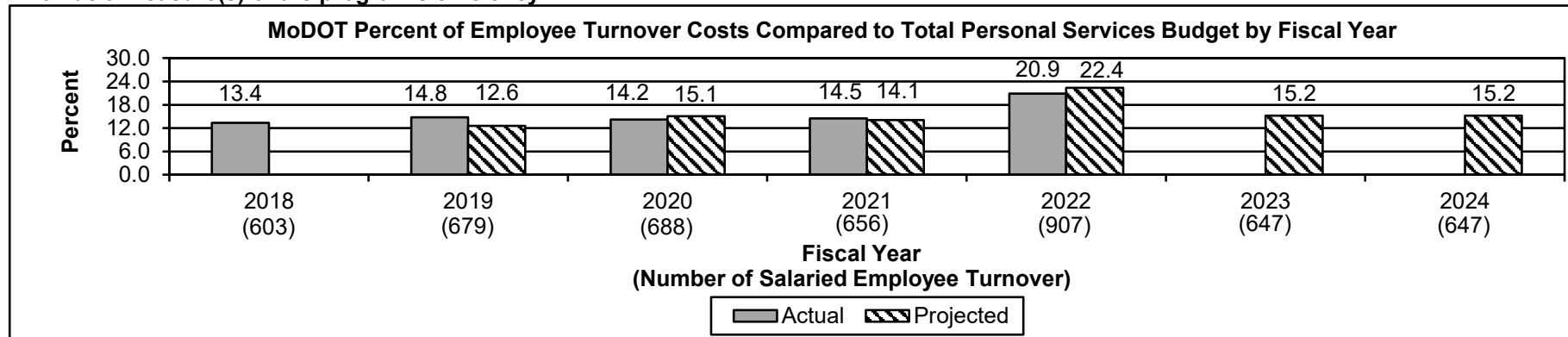
Division: Department Wide

DI Name: Pay Plan-Market Plan-PS

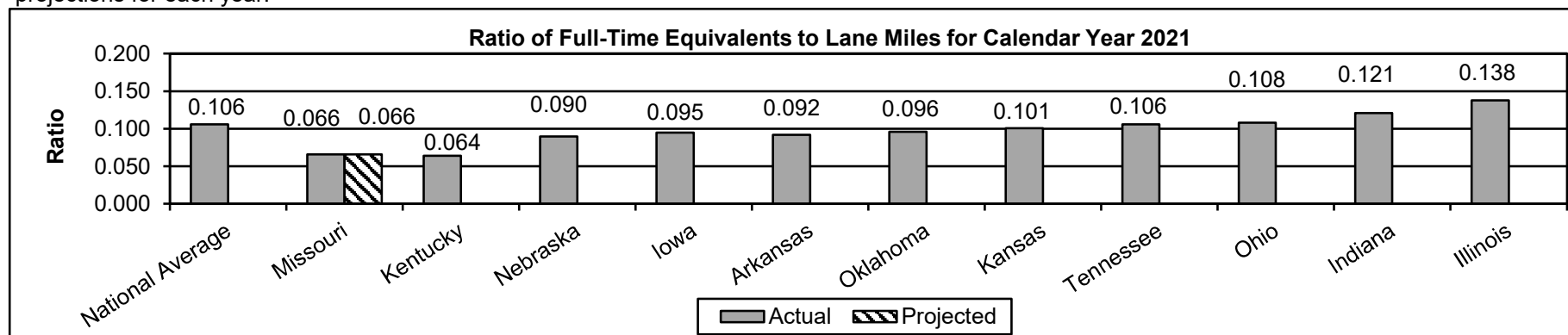
DI# 1605006

HB Section: Multiple

## 6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

## NEW DECISION ITEM

RANK: 2 OF 28

Department of Transportation

Budget Unit: Multiple

Division: Department Wide

DI Name: Pay Plan-Market Plan-PS

DI# 1605006

HB Section: Multiple**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome from this pay expansion is to continue to implement the market-based compensation plan in order to attract, retain, and engage a skilled workforce necessary to perform the critical functions needed to deliver on our mission.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	4,715	0.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,423	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	6,967	0.00	0	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	3,025	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	30,464	0.00	0	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	1,625	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	2,571	0.00	0	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	7,376	0.00	0	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	6,795	0.00	0	0.00
FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	10,991	0.00	0	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	1,019	0.00	0	0.00
INTER BENEFITS SPECIALIST	0	0.00	0	0.00	5,189	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	7,884	0.00	0	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	1,141	0.00	0	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	2,038	0.00	0	0.00
BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	8,989	0.00	0	0.00
SAFETY AND CLAIMS MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
SR DIVERSITY & INCLUSION SPEC	0	0.00	0	0.00	2,039	0.00	0	0.00
AUDIT MANAGER	0	0.00	0	0.00	6,088	0.00	0	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	33,482	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	106	0.00	0	0.00
SR COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	46,428	0.00	0	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	7,887	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	16,986	0.00	0	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	10,064	0.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	33,483	0.00	0	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	34	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	1,019	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	12,006	0.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	58,337	0.00	0	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	605	0.00	0	0.00
COMMUNICATIONS SPECIALIST	0	0.00	0	0.00	61	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	702	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	13	0.00	0	0.00
SR HR SPECIALIST	0	0.00	0	0.00	47,276	0.00	0	0.00
HUMAN RESOURCES ADMINISRATOR	0	0.00	0	0.00	5,727	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	20,546	0.00	0	0.00
SENIOR ADMINISTRATIVE COUNSEL	0	0.00	0	0.00	11,789	0.00	0	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	3,206	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>433,794</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$433,794</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$433,794</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	546	0.00	0	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	4,163	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	10,355	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	13,003	0.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	8	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	2,573	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	5,819	0.00	0	0.00
SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	936	0.00	0	0.00
SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	2,014	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	14	0.00	0	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	5,654	0.00	0	0.00
MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	5,125	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	5,389	0.00	0	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	1,449	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	0	0.00	0	0.00	1	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	4,226	0.00	0	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	608	0.00	0	0.00
CORE DRILL ASSISTANT	0	0.00	0	0.00	10,242	0.00	0	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	1,969	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	909	0.00	0	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	3,174	0.00	0	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	6,390	0.00	0	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	1,959	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	56,357	0.00	0	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	10,059	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	24,966	0.00	0	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	5,792	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	51,050	0.00	0	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	841	0.00	0	0.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	4,074	0.00	0	0.00
ASSISTANT SURVEY TECHNICIAN	0	0.00	0	0.00	2	0.00	0	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	13,377	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	16,314	0.00	0	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	47	0.00	0	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	5,900	0.00	0	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	6,765	0.00	0	0.00
INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	627	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	16,218	0.00	0	0.00
LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	7,117	0.00	0	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	2,283	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	19,024	0.00	0	0.00
SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	6,198	0.00	0	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	3,819	0.00	0	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	3,781	0.00	0	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	15,901	0.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	34,784	0.00	0	0.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	3,397	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	44	0.00	0	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	2,448	0.00	0	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	8	0.00	0	0.00
CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	704	0.00	0	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	11,484	0.00	0	0.00
FINAL PLANS REVIEWER	0	0.00	0	0.00	2,249	0.00	0	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	2,454	0.00	0	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	10,853	0.00	0	0.00
DISTRICT UTILITIES MANAGER	0	0.00	0	0.00	4,589	0.00	0	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	8,388	0.00	0	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	3,001	0.00	0	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	4,985	0.00	0	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	2,283	0.00	0	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	10,192	0.00	0	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	8,155	0.00	0	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	6	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	20	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SENIOR GIS SPECIALIST	0	0.00	0	0.00	6,455	0.00	0	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	26,359	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	11,211	0.00	0	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	24,393	0.00	0	0.00
SENIOR CHEMIST	0	0.00	0	0.00	14,110	0.00	0	0.00
CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	5,966	0.00	0	0.00
TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	13,637	0.00	0	0.00
DATA REPORT ANALYST	0	0.00	0	0.00	702	0.00	0	0.00
DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	5,966	0.00	0	0.00
EXTERNAL CIVIL RIGHTS MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
SR HISTORIC PRESERV SPEC-NSS	0	0.00	0	0.00	2,038	0.00	0	0.00
INT ENVIRONMENTAL SPEC-SS	0	0.00	0	0.00	12	0.00	0	0.00
SR ENVIRNMENTAL SPEC-SS	0	0.00	0	0.00	12,877	0.00	0	0.00
HISTORIC PRESERVATION SPEC-NSS	0	0.00	0	0.00	11	0.00	0	0.00
POLICY/INNOVATION PROGRAM MGR.	0	0.00	0	0.00	1,432	0.00	0	0.00
GIS SPECIALIST	0	0.00	0	0.00	21	0.00	0	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	20,166	0.00	0	0.00
TRANS SYSTEM ANALYSIS COORD	0	0.00	0	0.00	3,207	0.00	0	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	71	0.00	0	0.00
PROFESSIONAL SERVICES COORD	0	0.00	0	0.00	2,283	0.00	0	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	21	0.00	0	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	4,581	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	12,751	0.00	0	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	23,031	0.00	0	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	10	0.00	0	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	6,682	0.00	0	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	2,283	0.00	0	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	29,592	0.00	0	0.00
CHEMIST	0	0.00	0	0.00	14	0.00	0	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	9,546	0.00	0	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	18,645	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
CONTRACT MONITORING SPECIALIST	0	0.00	0	0.00	6,795	0.00	0	0.00
DESIGN LIAISON ENGINEER	0	0.00	0	0.00	5,722	0.00	0	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	3,207	0.00	0	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	2,557	0.00	0	0.00
SR RESEARCH ANALYST	0	0.00	0	0.00	4,100	0.00	0	0.00
INTERMEDIATE RESEARCH ANALYST	0	0.00	0	0.00	1,898	0.00	0	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	3,519	0.00	0	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	6,415	0.00	0	0.00
DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	2,557	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	2,028	0.00	0	0.00
CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	8,786	0.00	0	0.00
STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	3,207	0.00	0	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	2,203	0.00	0	0.00
INTERMEDIATE PROJECT REVIEWER	0	0.00	0	0.00	5,697	0.00	0	0.00
PROJECT REVIEWER	0	0.00	0	0.00	1,779	0.00	0	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	6,711	0.00	0	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	19,727	0.00	0	0.00
POLICY & INNOVATIONS ENGINEER	0	0.00	0	0.00	3,207	0.00	0	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	25,106	0.00	0	0.00
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	7,671	0.00	0	0.00
DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	29,935	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	35,797	0.00	0	0.00
COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	2,557	0.00	0	0.00
RESEARCH ADMIN ENGINEER	0	0.00	0	0.00	3,207	0.00	0	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	2,864	0.00	0	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	3,207	0.00	0	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	130,997	0.00	0	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	21,382	0.00	0	0.00
ROADSIDE DESIGN SPECIALIST	0	0.00	0	0.00	2,214	0.00	0	0.00
GEOLOGIST	0	0.00	0	0.00	22,515	0.00	0	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	15,870	0.00	0	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	25,446	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	3,207	0.00	0	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	2,003	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	18,921	0.00	0	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	3,207	0.00	0	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	6,900	0.00	0	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	78,210	0.00	0	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	36,789	0.00	0	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	10,654	0.00	0	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	4,108	0.00	0	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	8	0.00	0	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	2,050	0.00	0	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	10,230	0.00	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	117,597	0.00	0	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	24,624	0.00	0	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	131,285	0.00	0	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	10,250	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	20,538	0.00	0	0.00
BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	3,207	0.00	0	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	24,192	0.00	0	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	15,715	0.00	0	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	62,202	0.00	0	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	3,479	0.00	0	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	46,824	0.00	0	0.00
MATERIALS SPECIALIST	0	0.00	0	0.00	1,758	0.00	0	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	21,286	0.00	0	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	3,207	0.00	0	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	6	0.00	0	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	143,186	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	458,028	0.00	0	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	216,839	0.00	0	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	43,173	0.00	0	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	23,751	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	25,047	0.00	0	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	23,040	0.00	0	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	3,207	0.00	0	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	1,758	0.00	0	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	3,207	0.00	0	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	10,545	0.00	0	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	26	0.00	0	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	3,207	0.00	0	0.00
BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	5,346	0.00	0	0.00
PLANNING AND PROGRAMMING COORD	0	0.00	0	0.00	6,415	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	3,805	0.00	0	0.00
ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	3,207	0.00	0	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	4,262	0.00	0	0.00
DEPUTY PROJECT DIRECTOR	0	0.00	0	0.00	14,325	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	0	0.00	0	0.00	2,376	0.00	0	0.00
ENGINEERING PROF - TPT/SSPD	0	0.00	0	0.00	4,939	0.00	0	0.00
MATERIALS INTERN	0	0.00	0	0.00	32,984	0.00	0	0.00
TRAFFIC INTERN	0	0.00	0	0.00	7,179	0.00	0	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	20,314	0.00	0	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	190,725	0.00	0	0.00
DESIGN INTERN	0	0.00	0	0.00	107,486	0.00	0	0.00
BRIDGE INTERN	0	0.00	0	0.00	35,896	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,205,334</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,205,334</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,205,334</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	44	0.00	0	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	2,259	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	12	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	656	0.00	0	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,685	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	2,898	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	1,121	0.00	0	0.00
SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	7	0.00	0	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	15	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	11,229	0.00	0	0.00
SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	557	0.00	0	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	4,988	0.00	0	0.00
BR INSPECTION CREW SUPERVISOR	0	0.00	0	0.00	6,324	0.00	0	0.00
INT BR INSPECTION CREW MEMBER	0	0.00	0	0.00	1,084	0.00	0	0.00
BRIDGE INSPECTION CREW MEMBER	0	0.00	0	0.00	12,886	0.00	0	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	8,024	0.00	0	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	653,340	0.00	0	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	7,146	0.00	0	0.00
TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	6	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	14,954	0.00	0	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	9,342	0.00	0	0.00
ASSISTANT EQUIPMENT TECHNICIAN	0	0.00	0	0.00	191	0.00	0	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	75	0.00	0	0.00
GENERAL LABORER	0	0.00	0	0.00	115	0.00	0	0.00
BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	17,363	0.00	0	0.00
BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	16,467	0.00	0	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	8,626	0.00	0	0.00
INT BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	22,110	0.00	0	0.00
SR BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	33,166	0.00	0	0.00
ASST BRIDGE MAINTENANCE SUPERV	0	0.00	0	0.00	1,659	0.00	0	0.00
BRIDGE MAINTENANCE SUPERVISOR	0	0.00	0	0.00	5,103	0.00	0	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	484	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	17,707	0.00	0	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	310,204	0.00	0	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	128,863	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	610,510	0.00	0	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	1,336,422	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	418,186	0.00	0	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	182,829	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	5,794	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	6	0.00	0	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	65	0.00	0	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	18,017	0.00	0	0.00
SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	103,647	0.00	0	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	25,996	0.00	0	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	15,944	0.00	0	0.00
INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	22,705	0.00	0	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	301,332	0.00	0	0.00
EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	43,701	0.00	0	0.00
INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	11,466	0.00	0	0.00
TR SIGNAL AND LIGHTING TECHNIC	0	0.00	0	0.00	17,363	0.00	0	0.00
MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	6,478	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	27,686	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	4,120	0.00	0	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	11,085	0.00	0	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	4,077	0.00	0	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	1	0.00	0	0.00
MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	6,801	0.00	0	0.00
TRANSPORTATION PROGRAM MANAGEF	0	0.00	0	0.00	4,566	0.00	0	0.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	586	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	23,474	0.00	0	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	13,589	0.00	0	0.00
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	5,458	0.00	0	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	2,864	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	18,266	0.00	0	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	53	0.00	0	0.00
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	2,074	0.00	0	0.00
MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	2,308	0.00	0	0.00
COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	4,578	0.00	0	0.00
MAINT MGT SYSTEM ADMINISTRATOR	0	0.00	0	0.00	2,557	0.00	0	0.00
EMERGENCY MANAGEMT COORDINATO	0	0.00	0	0.00	2,864	0.00	0	0.00
STATE SAFETY COORDINATOR	0	0.00	0	0.00	2,864	0.00	0	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	702	0.00	0	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
ASSISTANT MAINTENANCE LIAISON	0	0.00	0	0.00	8,523	0.00	0	0.00
MAINTENANCE LIAISON	0	0.00	0	0.00	5,727	0.00	0	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	11	0.00	0	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	13,307	0.00	0	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	1,071	0.00	0	0.00
SR EMERGENCY MGMNT SPECIALIST	0	0.00	0	0.00	6,795	0.00	0	0.00
INTER MAINT OPERATIONS SPCLST	0	0.00	0	0.00	916	0.00	0	0.00
SENIOR MAINT OPERATIONS SPCLST	0	0.00	0	0.00	4,811	0.00	0	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	98	0.00	0	0.00
HIGHWAY SAFETY PROGRAM MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	2,283	0.00	0	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	13,059	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	1,029	0.00	0	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	28,538	0.00	0	0.00
SR ROADSIDE MANAGEMENT SPECIAL	0	0.00	0	0.00	113	0.00	0	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	5,727	0.00	0	0.00
INTERM PAVEMENT SPECIALIST	0	0.00	0	0.00	1,898	0.00	0	0.00
PAVEMENT SPECIALIST	0	0.00	0	0.00	126	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	23,861	0.00	0	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	8,523	0.00	0	0.00
SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	4,129	0.00	0	0.00
TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	2,557	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
INT TRAFFIC STUDIES SPEC-NSS	0	0.00	0	0.00	3,831	0.00	0	0.00
BRIDGE INSPECTOR	0	0.00	0	0.00	6,943	0.00	0	0.00
ASST DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	23,386	0.00	0	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	16,037	0.00	0	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	7,671	0.00	0	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	2,557	0.00	0	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	8,553	0.00	0	0.00
MAINTENANCE ENGINEERING SPCLST	0	0.00	0	0.00	5,357	0.00	0	0.00
INTER MAINT ENGINEERING SPCLST	0	0.00	0	0.00	1,900	0.00	0	0.00
SENIOR MAINT ENGINEERING SPECI	0	0.00	0	0.00	4,121	0.00	0	0.00
INTERMEDIATE BRIDGE INSPECTOR	0	0.00	0	0.00	1,898	0.00	0	0.00
ASSISTANT TRAFFIC LIAISON ENG	0	0.00	0	0.00	2,391	0.00	0	0.00
AREA ENGINEER	0	0.00	0	0.00	69,172	0.00	0	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	22,452	0.00	0	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	32,455	0.00	0	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	11,495	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	23,013	0.00	0	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	87,313	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	5,994	0.00	0	0.00
MAINTENANCE LIAISON ENGINEER	0	0.00	0	0.00	4,773	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	2,057	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	35,420	0.00	0	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	2,864	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	0	0.00	0	0.00	486	0.00	0	0.00
MAINTENANCE WORKER - TPT	0	0.00	0	0.00	35,329	0.00	0	0.00
TR SIGNAL&LIGHTING TECH - TPT	0	0.00	0	0.00	486	0.00	0	0.00
TRAFFIC INTERN	0	0.00	0	0.00	38,606	0.00	0	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	3,207	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
BRIDGE INTERN	0	0.00	0	0.00	14,358	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,173,537</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,173,537</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,782</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,144,755</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	6,240	0.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	557	0.00	0	0.00
SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	7,108	0.00	0	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	7,795	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	15,549	0.00	0	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	1,319	0.00	0	0.00
FACILITY OPERATIONS CREW WORKE	0	0.00	0	0.00	3	0.00	0	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	21,615	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	16,179	0.00	0	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	3,131	0.00	0	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	21,453	0.00	0	0.00
AIRPLANE PILOT	0	0.00	0	0.00	3	0.00	0	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	8,159	0.00	0	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	56,063	0.00	0	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	43	0.00	0	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	12,136	0.00	0	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	6,876	0.00	0	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	39,077	0.00	0	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	15,224	0.00	0	0.00
SENIOR PROCUREMENT AGENT	0	0.00	0	0.00	7,814	0.00	0	0.00
INFO SYS TECHNOLOGY SPECIALIST	0	0.00	0	0.00	5,966	0.00	0	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	6,849	0.00	0	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	1	0.00	0	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	11,415	0.00	0	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	57,077	0.00	0	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	18,724	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	112,990	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>459,366</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$459,366</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$459,366</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MULTIMODAL OPERATIONS ADMIN</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	13,662	0.00	0	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	13,989	0.00	0	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	1,585	0.00	0	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	36	0.00	0	0.00
AIRPLANE PILOT	0	0.00	0	0.00	4	0.00	0	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	2,283	0.00	0	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	2,292	0.00	0	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	13,250	0.00	0	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	5,346	0.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	1,019	0.00	0	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	3,207	0.00	0	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	3,207	0.00	0	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	3,207	0.00	0	0.00
RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	2,557	0.00	0	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	2,557	0.00	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	35	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	2,054	0.00	0	0.00
AIRPORT PROJECT INSPECTOR	0	0.00	0	0.00	1,758	0.00	0	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	8,621	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,669</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,669</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,457</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$64,212</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
BENEFITS	0	0.00	0	0.00	5,424,567	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,424,567</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,424,567</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$26,239	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,398,328	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Pay Plan-Market Plan-PS - 1605006</b>								
BENEFITS	0	0.00	0	0.00	369,620	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>369,620</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$369,620</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$407	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$369,213	0.00		0.00



## NEW DECISION ITEM

RANK: 3 OF 28

Department of Transportation

Budget Unit: Multiple

Division: Department Wide

DI Name: Pay Plan-Vacancies

DI# 1605007

HB Section: Multiple

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,568,326	3,568,326
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,568,326	3,568,326
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	1,544,943	1,544,943
HB 5	0	0	157,217	157,217

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the funding only needed to fill 10 percent of the 261 positions (156 Safety and Operations positions and 105 Program Delivery positions) held open to be able to afford the department implementing a portion of the market plan within the appropriation authority approved by the legislature in July 2022. Only dollars are needed. The department has sufficient full-time equivalents (FTEs).

House Bill 4 fringes for this pay plan are included in the PS totals above.

The Governor's Recommendation did not include funding for this item.

## NEW DECISION ITEM

RANK: 3 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: Department Wide</b>	
<b>DI Name: Pay Plan-Vacancies</b>	<b>DI# 1605007</b>
	<b>HB Section: <u>Multiple</u></b>

The Department's request for the fiscal year 2024 Pay Plan-Vacancies by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Program Delivery	\$895,830	State Road Fund
Safety and Operations	\$1,127,554	State Road Fund
<b>Total Personal Services</b>	<b>\$2,023,384</b>	
<b>Fringe Benefits</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Retirement	\$1,173,563	State Road Fund
Medical & Life Insurance	\$371,379	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$1,544,942</b>	
<b>Total Vacancies Expansion</b>	<b><u>\$3,568,326</u></b>	

The Governor's recommendation for the fiscal year 2024 Pay Plan-Vacancies by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Program Delivery	\$0	State Road Fund
Safety and Operations	\$0	State Road Fund
<b>Total Personal Services</b>	<b>\$0</b>	
<b>Fringe Benefits</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Retirement	\$0	State Road Fund
Medical & Life Insurance	\$0	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$0</b>	
<b>Total Vacancies Expansion</b>	<b><u>\$0</u></b>	

<b>NEW DECISION ITEM</b> <b>RANK: <u>3</u> OF <u>28</u></b>									
<b>Department of Transportation</b>					<b>Budget Unit: <u>Multiple</u></b>				
<b>Division: Department Wide</b>									
<b>DI Name: Pay Plan-Vacancies</b>					<b>DI# 1605007</b>				
					<b>HB Section: <u>Multiple</u></b>				
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
The requested \$3.6 million of personal services and the related fringe benefits is to provide the funding to fill 26 positions, 16 positions in Safety and Operations and 10 positions in Program Delivery.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	2,023,384	0.0	2,023,384	0.0	0
Fringe Benefits	0	0.0	0	0.0	1,544,942	0.0	1,544,942	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,568,326</b>	<b>0.0</b>	<b>3,568,326</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,568,326</b>	<b>0.0</b>	<b>3,568,326</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 3 OF 28

<b>Department of Transportation</b>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division: Department Wide</b>	
<b>DI Name: Pay Plan-Vacancies</b>	<b>HB Section:</b> <u>Multiple</u>
<b>DI# 1605007</b>	

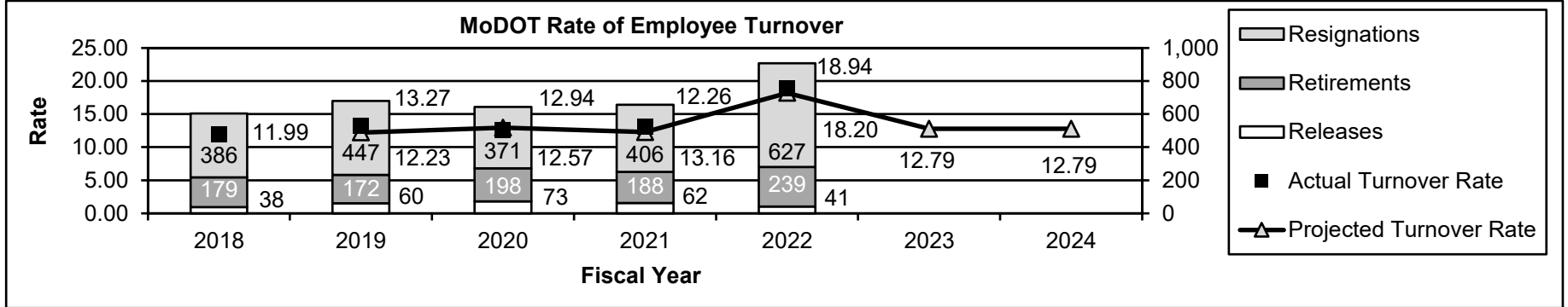
Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
 <b>Total EE</b>	 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
 <b>Grand Total</b>	 <u>0</u>	 0.0	 0	 0.0	 0	 0.0	 0	 0.0	 0

**NEW DECISION ITEM**  
**RANK:** 3 **OF** 28

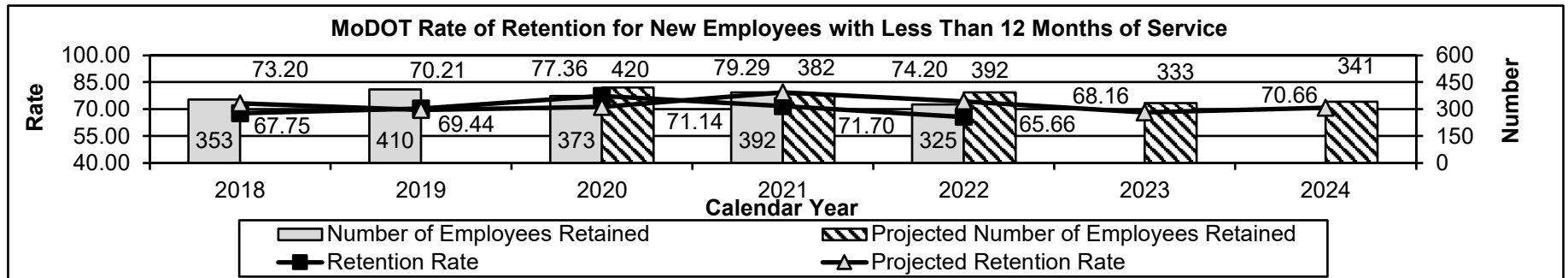
<b>Department of Transportation</b>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division: Department Wide</b>	
<b>DI Name: Pay Plan-Vacancies</b>	<b>DI# 1605007</b>
	<b>HB Section:</b> <u>Multiple</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.



The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

## NEW DECISION ITEM

RANK: 3 OF 28

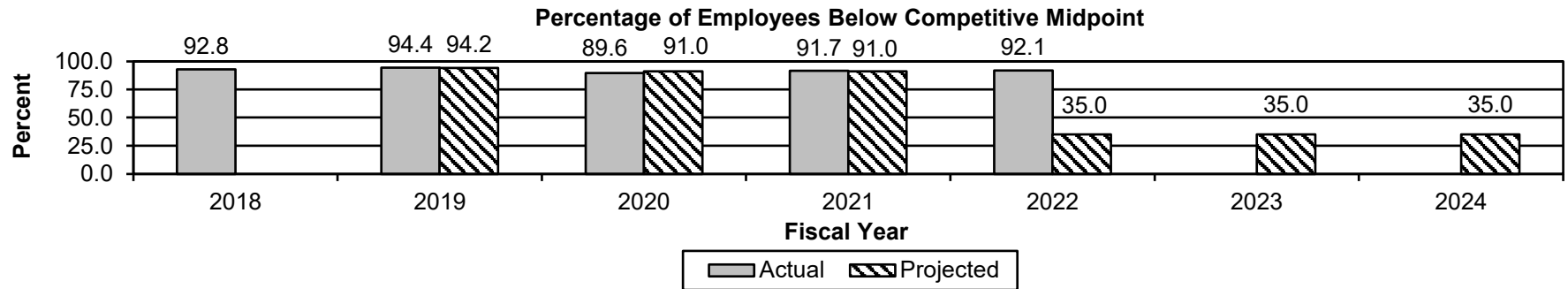
Department of Transportation

Budget Unit: Multiple

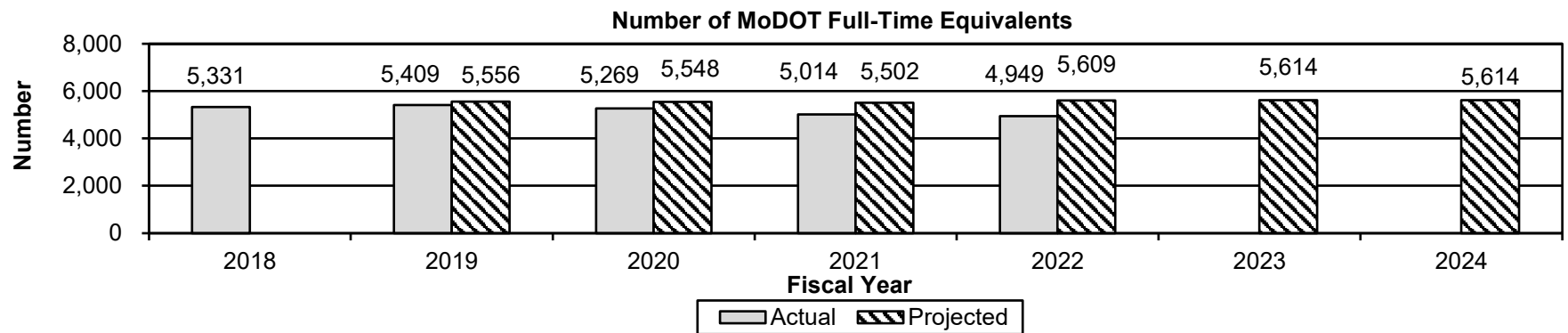
Division: Department Wide

DI Name: Pay Plan-Vacancies

DI# 1605007

HB Section: Multiple

The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's budgeted FTE.

**NEW DECISION ITEM**  
**RANK: 3 OF 28**

**Department of Transportation**

**Budget Unit: Multiple**

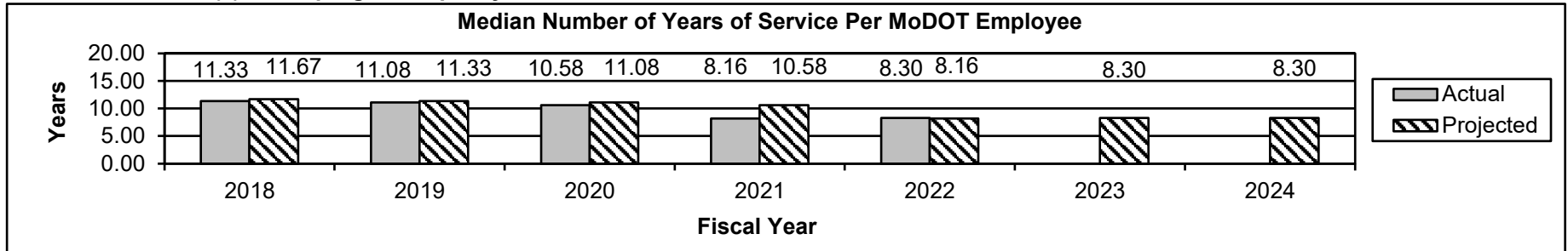
**Division: Department Wide**

**DI Name: Pay Plan-Vacancies**

**DI# 1605007**

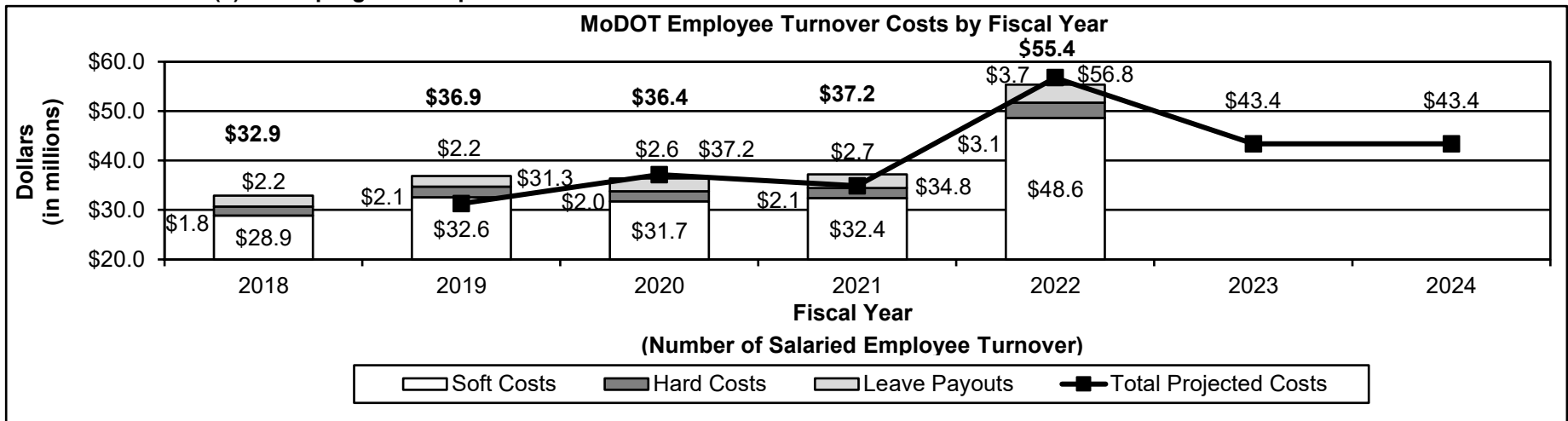
**HB Section: Multiple**

**6b. Provide a measure(s) of the program's quality.**



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

**6c. Provide a measure(s) of the program's impact.**



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

## NEW DECISION ITEM

RANK: 3 OF 28

Department of Transportation

Budget Unit: Multiple

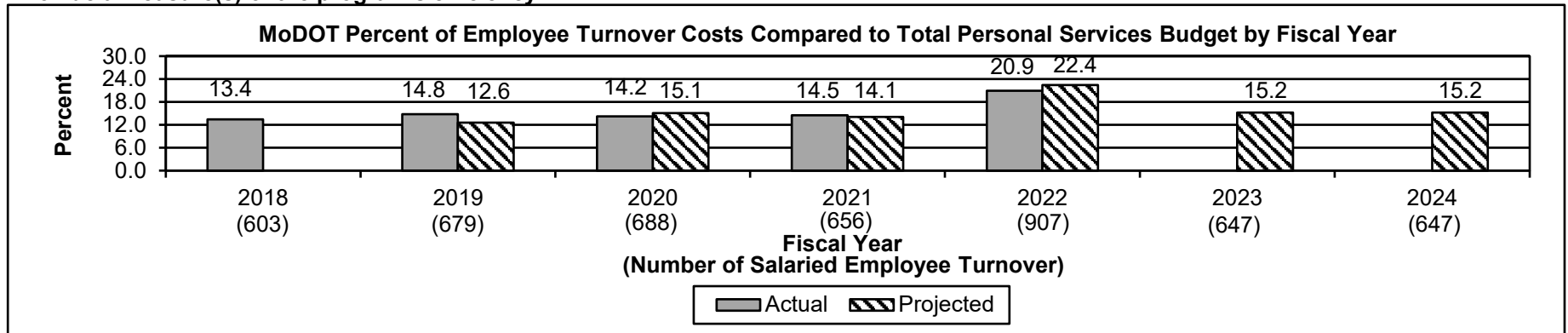
Division: Department Wide

DI Name: Pay Plan-Vacancies

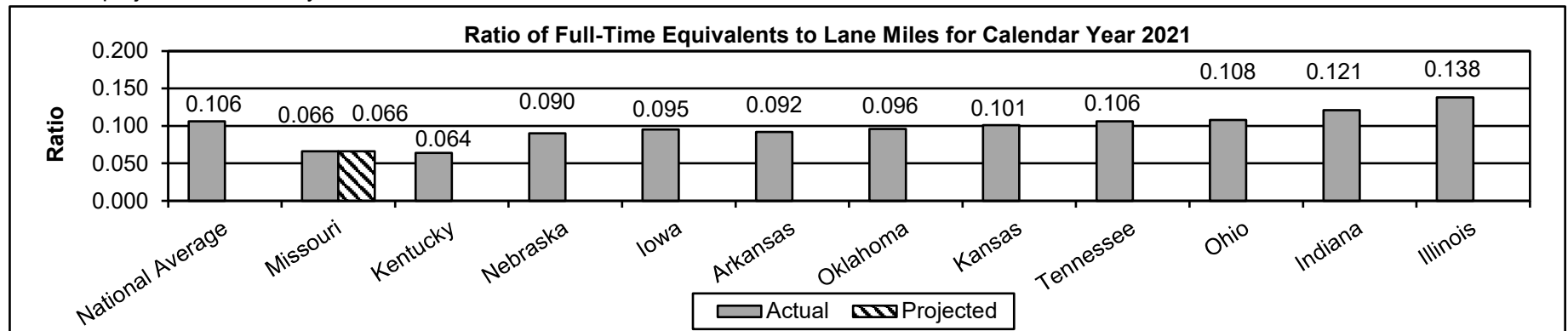
DI# 1605007

HB Section: Multiple

## 6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

**NEW DECISION ITEM**RANK: 3 OF 28**Department of Transportation****Budget Unit:** Multiple**Division:** Department Wide**DI Name:** Pay Plan-Vacancies**DI#** 1605007**HB Section:** Multiple**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome from this pay expansion is to attract, retain, and engage a skilled workforce necessary to perform the critical functions needed to deliver on our mission.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees who earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Pay Plan-Vacancies-PS - 1605007</b>								
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	87,484	0.00	0	0.00
PAVEMENT ENGINEER	0	0.00	0	0.00	72,152	0.00	0	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	103,708	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	87,484	0.00	0	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	97,982	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	143,770	0.00	0	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	83,847	0.00	0	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	97,982	0.00	0	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	121,421	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>895,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$895,830</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$895,830</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Pay Plan-Vacancies-PS - 1605007</b>								
BRIDGE MAINTENANCE CREW LEADER	0	0.00	0	0.00	59,287	0.00	0	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	54,768	0.00	0	0.00
SR TR SIGNAL AND LIGHTING TECH	0	0.00	0	0.00	118,574	0.00	0	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	59,287	0.00	0	0.00
INT TR SIGNAL AND LIGHTING TEC	0	0.00	0	0.00	55,883	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	58,846	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	57,939	0.00	0	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	57,939	0.00	0	0.00
AREA ENGINEER	0	0.00	0	0.00	256,731	0.00	0	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	110,542	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	98,698	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	139,060	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,127,554</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,127,554</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,127,554</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Pay Plan-Vacancies-PS - 1605007</b>								
BENEFITS	0	0.00	0	0.00	1,173,563	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,173,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,173,563</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,173,563	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Pay Plan-Vacancies-PS - 1605007</b>								
BENEFITS	0	0.00	0	0.00	371,379	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>371,379</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$371,379</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$371,379	0.00		0.00

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## NEW DECISION ITEM

RANK: 28 OF 28

Department of Transportation

Budget Unit: Multiple

Division: Administration

DI Name: Administration PS Expansion

DI# 1605032

HB Section: Multiple

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	432,473	432,473
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	432,473	432,473
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	192,869	192,869
HB 5	0	0	18,450	18,450

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	432,473	432,473
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	432,473	432,473
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	192,896	192,896
HB 5	0	0	18,450	18,450

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. Office of Administration (OA) transferred the full-time equivalents (FTEs) but not the funding.

House Bill 4 fringes for this pay plan are included in the PS totals above.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 28 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: <u>Administration</u></b>	
<b>DI Name: <u>Administration PS Expansion</u></b>	<b>DI# <u>1605032</u></b>
	<b>HB Section: <u>Multiple</u></b>

The Department's request for the fiscal year 2024 Administration PS Expansion by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Administration	\$239,604	State Road Fund
<b>Total Personal Services</b>	<b>\$239,604</b>	
 <b>Fringe Benefits</b>	 <b><u>Increase</u></b>	 <b><u>Fund</u></b>
Retirement	\$138,971	State Road Fund
Medical & Life Insurance	\$45,429	State Road Fund
Employee Assistance Program	\$58	State Road Fund
Workers' Compensation	\$8,411	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$192,869</b>	
 <b>Total Administration Expansion</b>	 <b><u><u>\$432,473</u></u></b>	

The Governor's recommendation for the fiscal year 2024 Administration PS Expansion by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Administration	\$239,604	State Road Fund
<b>Total Personal Services</b>	<b>\$239,604</b>	
 <b>Fringe Benefits</b>	 <b><u>Increase</u></b>	 <b><u>Fund</u></b>
Retirement	\$138,971	State Road Fund
Medical & Life Insurance	\$45,429	State Road Fund
Employee Assistance Program	\$58	State Road Fund
Workers' Compensation	\$8,411	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$192,869</b>	
 <b>Total Administration Expansion</b>	 <b><u><u>\$432,473</u></u></b>	

## NEW DECISION ITEM

RANK: 28 OF 28

Department of Transportation Budget Unit: Multiple  
 Division: Administration  
 DI Name: Administration PS Expansion DI# 1605032 HB Section: Multiple

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. Office of Administration (OA) transferred the full-time equivalents (FTEs) but not the funding.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	239,604	0.0	239,604	0.0	0
Fringe Benefits	0	0.0	0	0.0	192,869	0.0	192,869	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 28 OF 28

Department of Transportation

Budget Unit: MultipleDivision: AdministrationDI Name: Administration PS ExpansionDI# 1605032HB Section: Multiple

Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	239,604	0.0	239,604	0.0	0
Fringe Benefits	0	0.0	0	0.0	192,869	0.0	192,869	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>432,473</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>432,473</u>	<u>0.0</u>	<u>432,473</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK:** 28 **OF** 28

**Department of Transportation**

**Budget Unit:** Multiple

**Division:** Administration

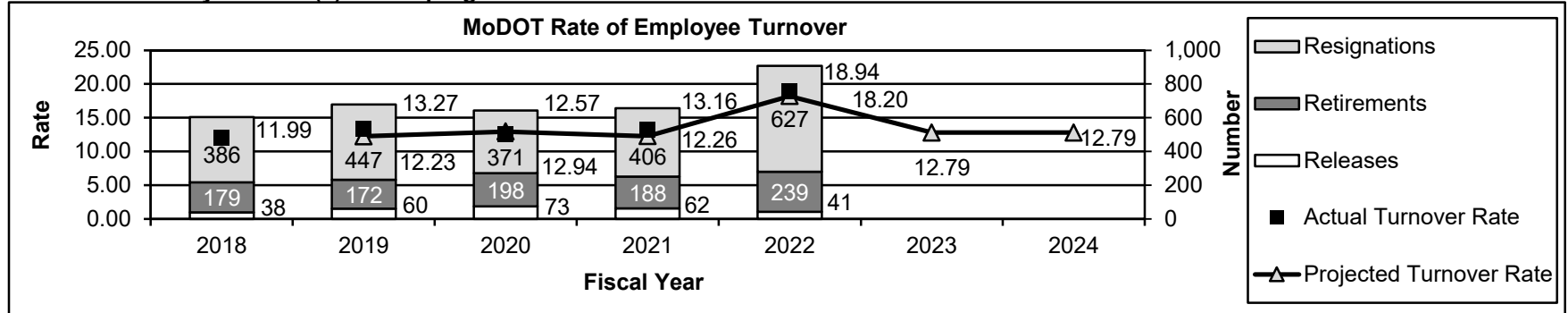
**DI Name:** Administration PS Expansion

**DI#** 1605032

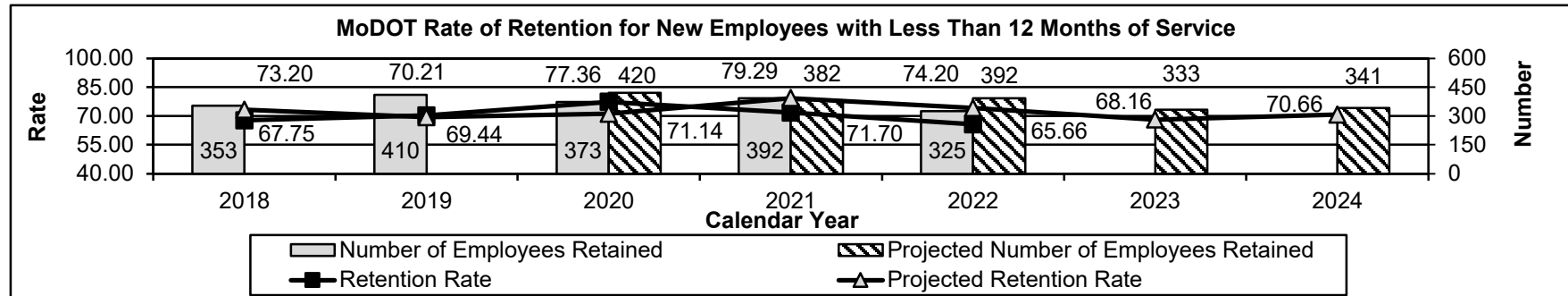
**HB Section:** Multiple

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.

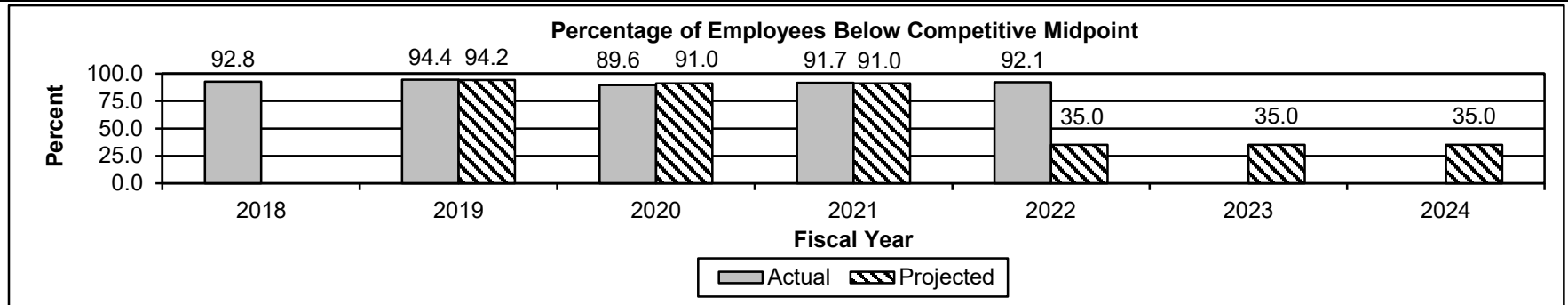


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2021, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

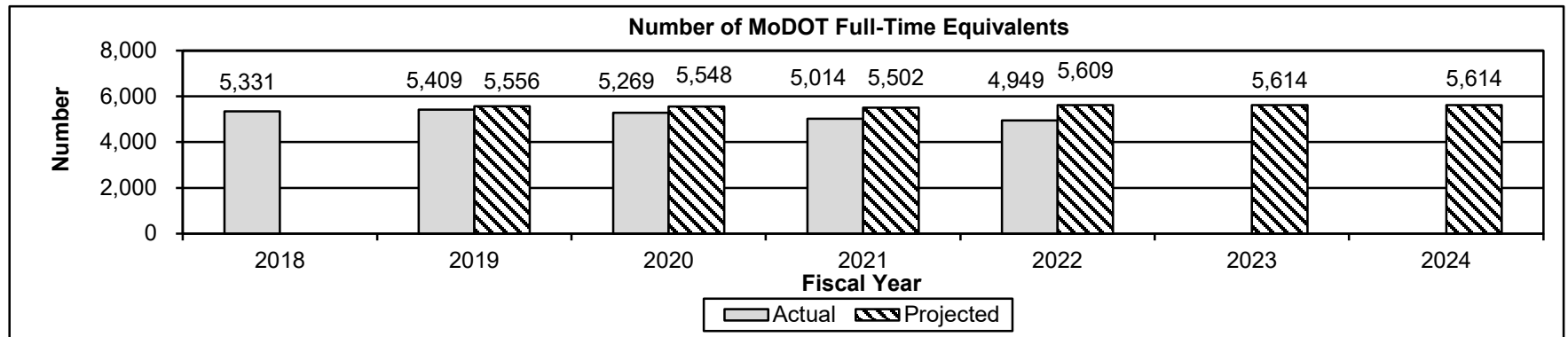
## NEW DECISION ITEM

RANK: 28 OF 28

Department of Transportation

Budget Unit: MultipleDivision: AdministrationDI Name: Administration PS ExpansionDI# 1605032HB Section: Multiple

The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's goal of salaried employees.

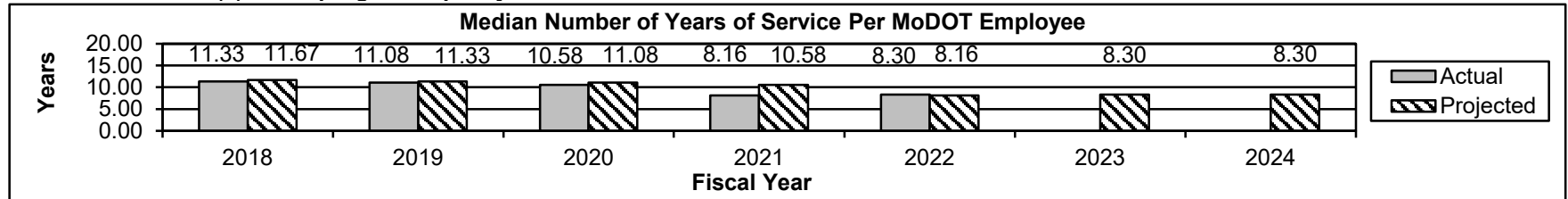
## NEW DECISION ITEM

RANK: 28 OF 28

Department of Transportation

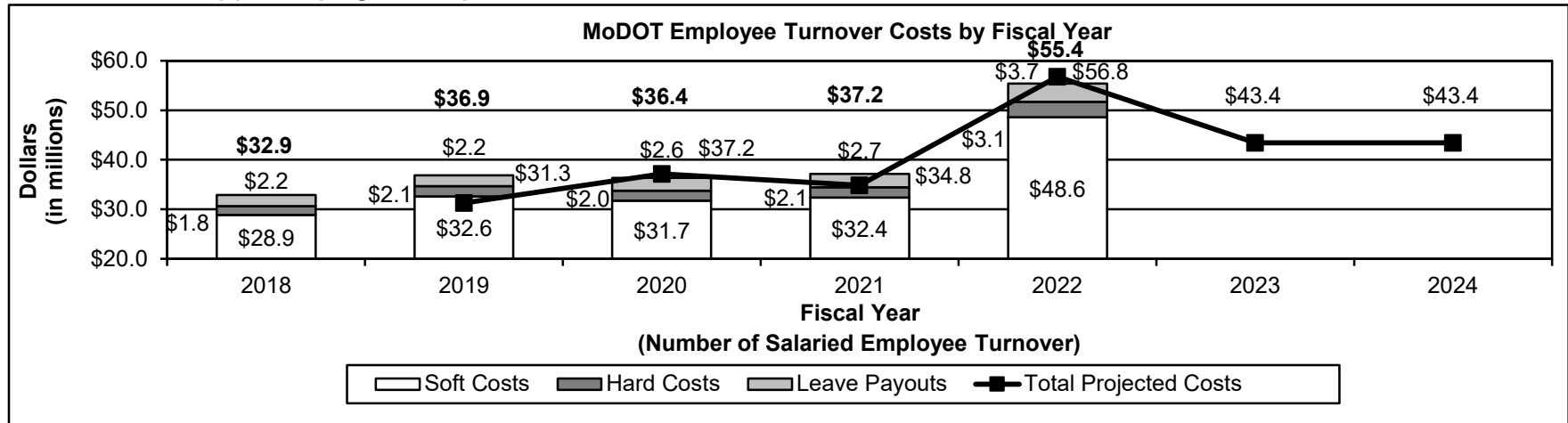
Budget Unit: MultipleDivision: AdministrationDI Name: Administration PS ExpansionDI# 1605032HB Section: Multiple

## 6b. Provide a measure(s) of the program's quality.



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

## 6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

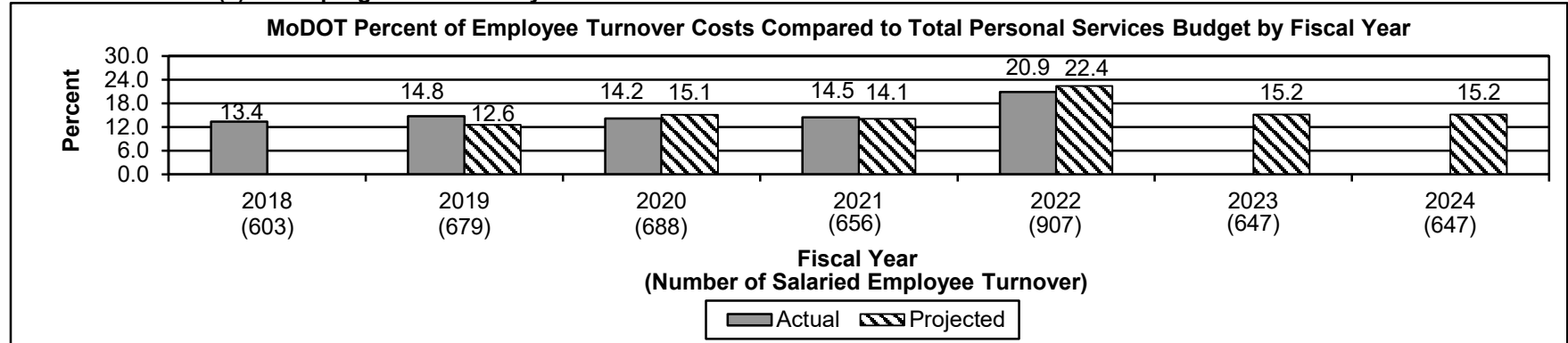
## NEW DECISION ITEM

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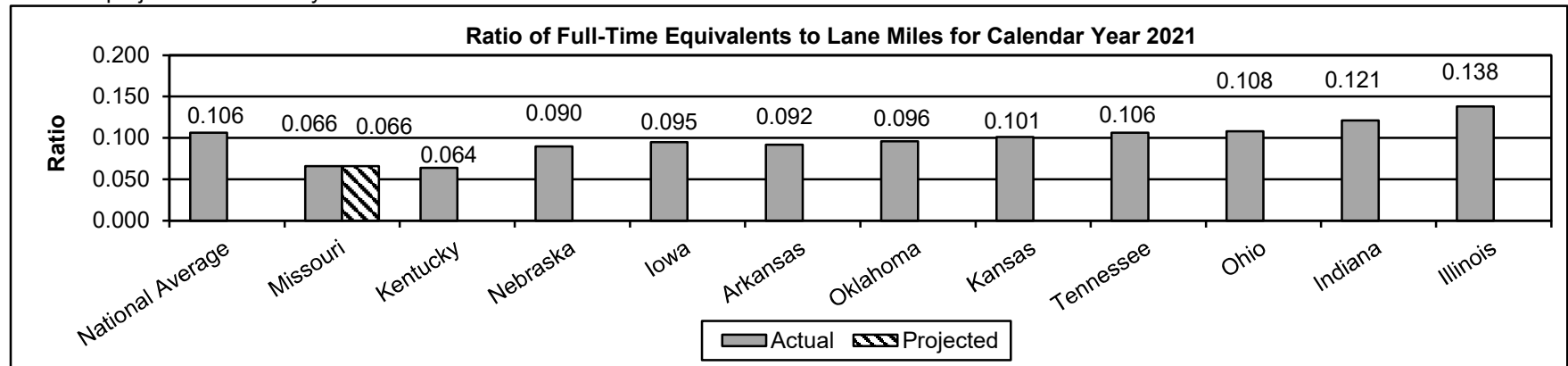
Department of Transportation

Budget Unit: MultipleDivision: AdministrationDI Name: Administration PS ExpansionDI# 1605032HB Section: Multiple

## 6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

**NEW DECISION ITEM**RANK: 28 OF 28**Department of Transportation****Budget Unit:** Multiple**Division:** Administration**DI Name:** Administration PS Expansion**DI#** 1605032**HB Section:** Multiple**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome is to provide adequate staffing to implement the new Enterprise Resource Planning system.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Administration PS NDI - 1605032</b>								
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	56,172	0.00	56,172	0.00
FINANCIAL SERVICES COORDINATOR	0	0.00	0	0.00	79,723	0.00	79,723	0.00
PROJECT DIRECTOR	0	0.00	0	0.00	103,709	0.00	103,709	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>239,604</b>	<b>0.00</b>	<b>239,604</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,604</b>	<b>0.00</b>	<b>\$239,604</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$239,604</b>	<b>0.00</b>	<b>\$239,604</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Administration PS NDI - 1605032</b>								
BENEFITS	0	0.00	0	0.00	138,971	0.00	138,971	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>138,971</b>	<b>0.00</b>	<b>138,971</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$138,971</b>	<b>0.00</b>	<b>\$138,971</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$138,971	0.00	\$138,971	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Administration PS NDI - 1605032</b>								
BENEFITS	0	0.00	0	0.00	45,429	0.00	45,429	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,429</b>	<b>0.00</b>	<b>45,429</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	58	0.00	58	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58</b>	<b>0.00</b>	<b>58</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,487</b>	<b>0.00</b>	<b>\$45,487</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,487</b>	<b>0.00</b>	<b>\$45,487</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>Administration PS NDI - 1605032</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,411	0.00	8,411	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,411</b>	<b>0.00</b>	<b>8,411</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,411</b>	<b>0.00</b>	<b>\$8,411</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,411</b>	<b>0.00</b>	<b>\$8,411</b>	<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 9 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Safety and Operations</b>
<b>Division: Safety and Operations</b>	
<b>DI Name: Motor Carrier PS Expansion</b>	<b>DI# 1605013</b>
	<b>HB Section: 4.450</b>

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	653,133	653,133
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>653,133</b>	<b>653,133</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>HB 4</b>	0	0	288,865	288,865
<b>HB 5</b>	0	0	28,049	28,049

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	653,133	653,133
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>653,133</b>	<b>653,133</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>
<b>HB 4</b>	0	0	288,865	288,865
<b>HB 5</b>	0	0	28,049	28,049

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is for six additional full-time equivalents (FTEs) and two additional temporary part time (TPT) positions. The six FTE positions are Motor Carrier Service (MCS) Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant Program.

House Bill 4 fringes for this pay plan are included in the PS totals above.

**The Governor's Recommendation is the same as the department's request.**

**NEW DECISION ITEM**  
**RANK: 9 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Safety and Operations</b>
<b>Division: Safety and Operations</b>	
<b>DI Name: Motor Carrier PS Expansion</b>	<b>DI# 1605013</b>
	<b>HB Section: 4.450</b>

The Department's request for the fiscal year 2024 Motor Carrier Safety PS Expansion by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Safety and Operations	\$364,268	State Road Fund
<b>Total Personal Services</b>	<b>\$364,268</b>	
 <b>Fringe Benefits</b>	 <b><u>Increase</u></b>	 <b><u>Fund</u></b>
Retirement	\$211,276	State Road Fund
Medical & Life Insurance	\$61,416	State Road Fund
Employee Assistance Program	\$4,626	State Road Fund
Workers' Compensation	\$11,547	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$288,865</b>	
 <b>Total Motor Carrier Expansion</b>	 <b><u><u>\$653,133</u></u></b>	

The Governor's recommendation for the fiscal year 2024 Motor Carrier Safety PS Expansion by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>Fund</u></b>
Safety and Operations	\$364,268	State Road Fund
<b>Total Personal Services</b>	<b>\$364,268</b>	
 <b>Fringe Benefits</b>	 <b><u>Increase</u></b>	 <b><u>Fund</u></b>
Retirement	\$211,276	State Road Fund
Medical & Life Insurance	\$61,416	State Road Fund
Employee Assistance Program	\$4,626	State Road Fund
Workers' Compensation	\$11,547	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$288,865</b>	
 <b>Total Motor Carrier Expansion</b>	 <b><u><u>\$653,133</u></u></b>	

NEW DECISION ITEM  
RANK: 9 OF 28

<b>Department of Transportation</b>					<b>Budget Unit: <u>Safety and Operations</u></b>				
<b>Division: <u>Safety and Operations</u></b>									
<b>DI Name: <u>Motor Carrier PS Expansion</u></b>			<b>DI# <u>1605013</u></b>		<b>HB Section: <u>4.450</u></b>				

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This expansion item is for six additional full-time equivalents (FTEs) and two additional TPT positions. The six FTE positions are Motor Carrier Service (MCS) Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant Program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	364,268	0.0	364,268	6.0	0
Fringe Benefits	0	0.0	0	0.0	288,865	0.0	288,865	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>653,133</b>	<b>0.0</b>	<b>653,133</b>	<b>6.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>653,133</b>	<b>0.0</b>	<b>653,133</b>	<b>6.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 9 OF 28

Department of Transportation					Budget Unit: <u>Safety and Operations</u>				
Division: <u>Safety and Operations</u>									
DI Name: <u>Motor Carrier PS Expansion</u>					DI# <u>1605013</u> HB Section: <u>4.450</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	364,268	0.0	364,268	6.0	0
Fringe Benefits	0	0.0	0	0.0	288,865	0.0	288,865	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>653,133</b>	<b>0.0</b>	<b>653,133</b>	<b>6.0</b>	<b>0</b>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>653,133</u>	<u>0.0</u>	<u>653,133</u>	<u>6.0</u>	<u>0</u>

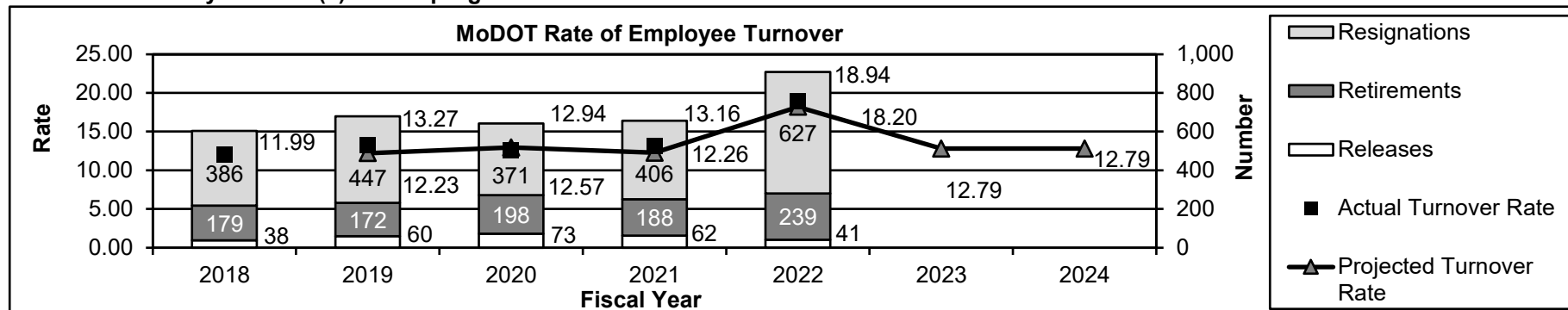
**NEW DECISION ITEM**  
**RANK: 9 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Motor Carrier PS Expansion** **DI# 1605013**

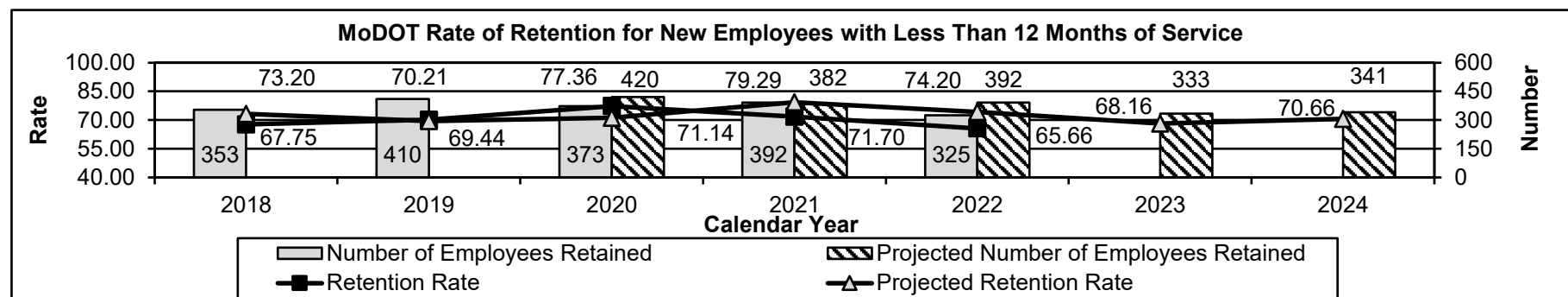
**Budget Unit: Safety and Operations**  
**HB Section: 4.450**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.

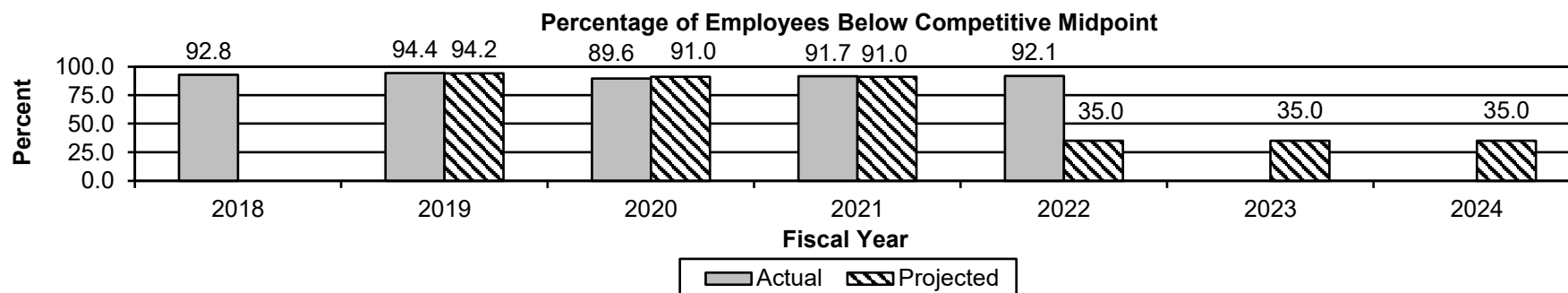


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on a 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

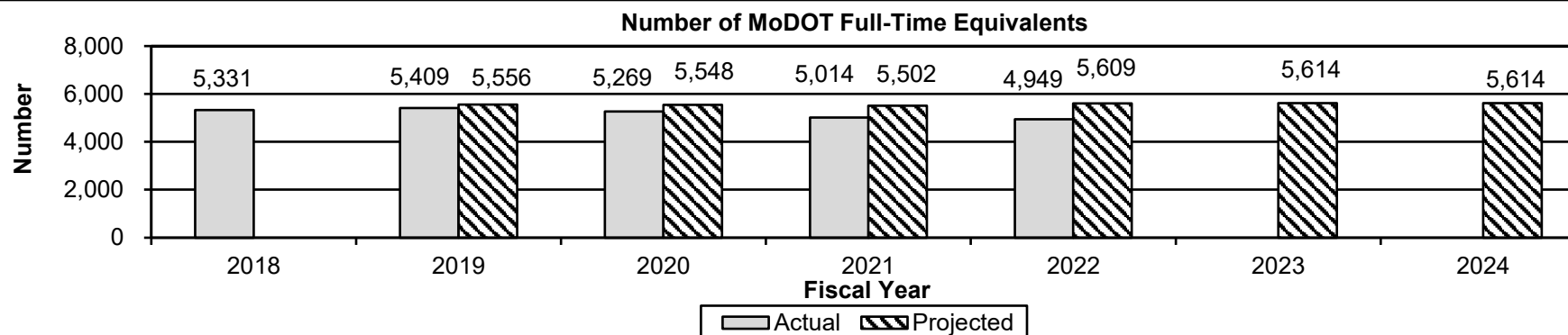
**NEW DECISION ITEM**  
**RANK: 9 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Motor Carrier PS Expansion** **DI# 1605013**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



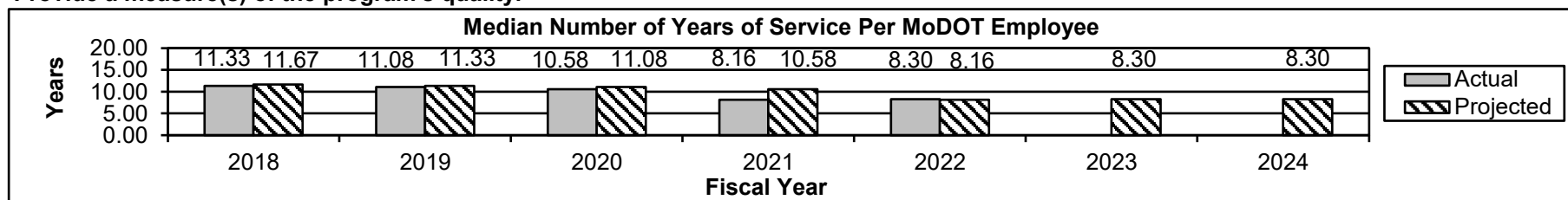
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's budgeted FTE.

**NEW DECISION ITEM**  
**RANK: 9 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Motor Carrier PS Expansion** **DI# 1605013**

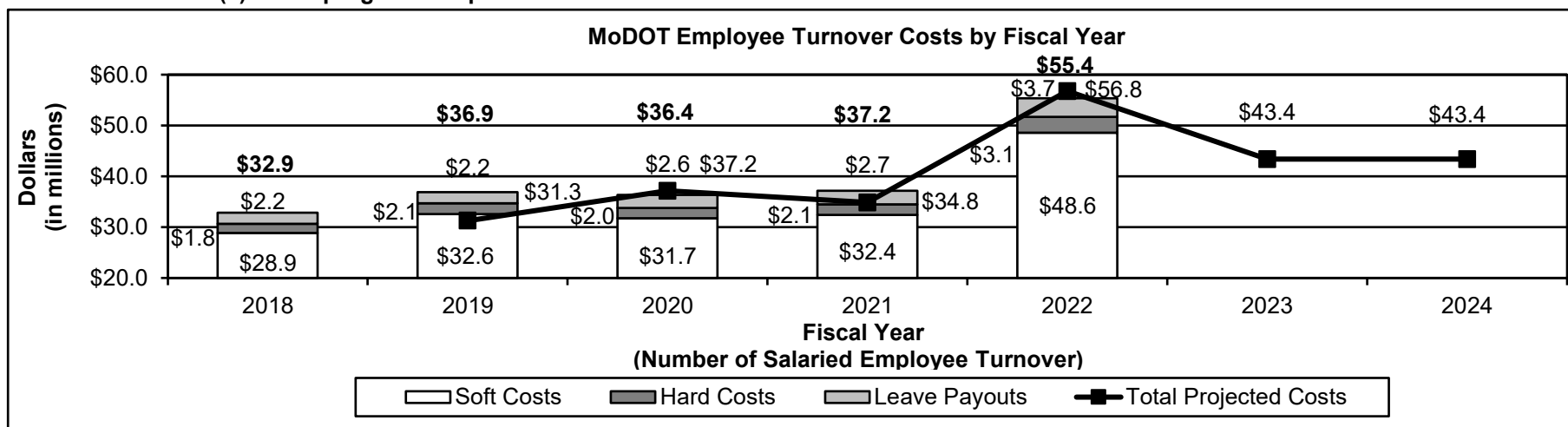
**Budget Unit: Safety and Operations**  
**HB Section: 4.450**

**6b. Provide a measure(s) of the program's quality.**



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

**6c. Provide a measure(s) of the program's impact.**



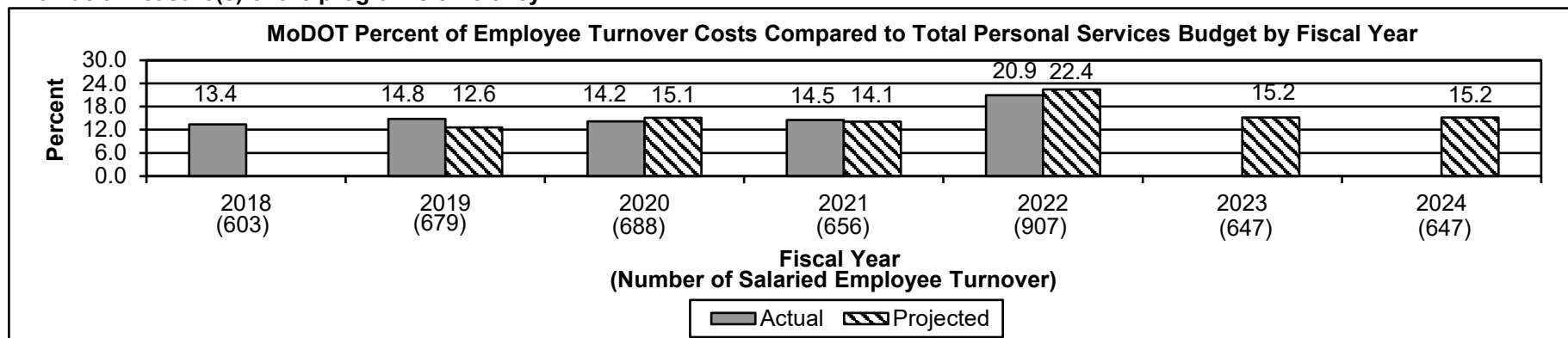
The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

**NEW DECISION ITEM**  
**RANK: 9 OF 28**

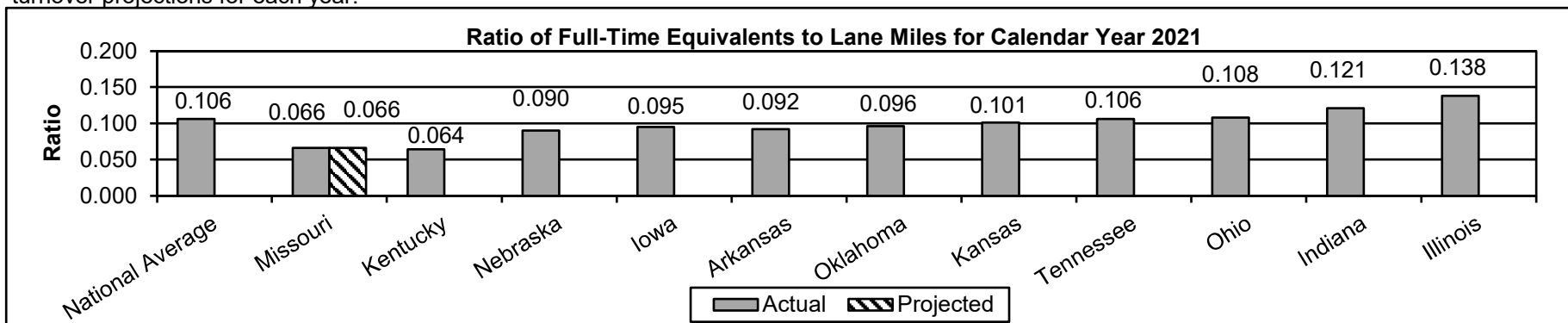
**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Motor Carrier PS Expansion**      **DI# 1605013**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**

**6d. Provide a measure(s) of the program's efficiency.**



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

## NEW DECISION ITEM

RANK: 9 OF 28

<b>Department of Transportation</b> <b>Division: Safety and Operations</b> <b>DI Name: Motor Carrier PS Expansion</b>	<b>Budget Unit: <u>Safety and Operations</u></b> <b>DI# 1605013</b> <b>HB Section: <u>4.450</u></b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>The desired outcome is to provide adequate staffing to support motor carrier assistance credentialling and safety and compliance programs.</p> <p>As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.</p> <p>According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.</p>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>Motor Carrier PS NDI - 1605013</b>								
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	364,268	6.00	364,268	6.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>364,268</b>	<b>6.00</b>	<b>364,268</b>	<b>6.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$364,268</b>	<b>6.00</b>	<b>\$364,268</b>	<b>6.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$364,268	6.00	\$364,268	6.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Motor Carrier PS NDI - 1605013</b>								
BENEFITS	0	0.00	0	0.00	211,276	0.00	211,276	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>211,276</b>	<b>0.00</b>	<b>211,276</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$211,276</b>	<b>0.00</b>	<b>\$211,276</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$211,276</b>	<b>0.00</b>	<b>\$211,276</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Motor Carrier PS NDI - 1605013</b>								
BENEFITS	0	0.00	0	0.00	61,416	0.00	61,416	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,416</b>	<b>0.00</b>	<b>61,416</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,626	0.00	4,626	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,626</b>	<b>0.00</b>	<b>4,626</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,042</b>	<b>0.00</b>	<b>\$66,042</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,042</b>	<b>0.00</b>	<b>\$66,042</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>Motor Carrier PS NDI - 1605013</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	11,547	0.00	11,547	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,547</b>	<b>0.00</b>	<b>11,547</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,547</b>	<b>0.00</b>	<b>\$11,547</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,547	0.00	\$11,547	0.00

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**NEW DECISION ITEM**  
**RANK: 10 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Program Delivery</b>
<b>Division: Program Delivery</b>	
<b>DI Name: Design PS Expansion</b>	<b>DI# 1605014</b>
	<b>HB Section: 4.425</b>

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	118,154	118,154
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>118,154</b>	<b>118,154</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>HB 4</b>	0	0	52,245	52,245
<b>HB 5</b>	0	0	5,075	5,075

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	118,154	118,154
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>118,154</b>	<b>118,154</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>HB 4</b>	0	0	52,245	52,245
<b>HB 5</b>	0	0	5,075	5,075

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is to add a Bicycle-Pedestrian Coordinator as required in the Infrastructure and Investment Jobs Act (IIJA).

House Bill 4 fringes for this pay plan are included in the PS totals above.

**The Governor's Recommendation is the same as the department's request.**

**NEW DECISION ITEM**  
**RANK: 10 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Program Delivery</b>
<b>Division: Program Delivery</b>	
<b>DI Name: Design PS Expansion</b>	<b>DI# 1605014</b>
	<b>HB Section: 4.425</b>

The Department's request for the fiscal year 2024 Design PS Expansion by fund is as follows:

<b>Personal Services</b>	<b>Increase</b>	<b>Fund</b>
Program Delivery	\$65,909	State Road Fund
<b>Total Personal Services</b>	<b>\$65,909</b>	
<b>Fringe Benefits</b>	<b>Increase</b>	<b>Fund</b>
Retirement	\$38,227	State Road Fund
Medical & Life Insurance	\$11,092	State Road Fund
Employee Assistance Program	\$837	State Road Fund
Workers' Compensation	\$2,089	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$52,245</b>	
<b>Total Program Delivery Expansion</b>	<b>\$118,154</b>	

The Governor's recommendation for the fiscal year 2024 Design PS Expansion by fund is as follows:

<b>Personal Services</b>	<b>Increase</b>	<b>Fund</b>
Program Delivery	\$65,909	State Road Fund
<b>Total Personal Services</b>	<b>\$65,909</b>	
<b>Fringe Benefits</b>	<b>Increase</b>	<b>Fund</b>
Retirement	\$38,227	State Road Fund
Medical & Life Insurance	\$11,092	State Road Fund
Employee Assistance Program	\$837	State Road Fund
Workers' Compensation	\$2,089	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$52,245</b>	
<b>Total Program Delivery Expansion</b>	<b>\$118,154</b>	

NEW DECISION ITEM  
RANK: 10 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: <u>Program Delivery</u></b>					
<b>Division: Program Delivery</b>									
<b>DI Name: Design PS Expansion</b>				<b>DI# 1605014</b>		<b>HB Section: <u>4.425</u></b>			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This increase is the amount needed to add one full-time equivalent (FTE) for a Bicycle-Pedestrian Coordinator position as required in the Infrastructure and Investment Jobs Act (IIJA).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	65,909	0.0	65,909	1.0	0
Fringe Benefits	0	0.0	0	0.0	52,245	0.0	52,245	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>118,154</b>	<b>0.0</b>	<b>118,154</b>	<b>1.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>118,154</b>	<b>0.0</b>	<b>118,154</b>	<b>1.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 10 OF 28

Department of Transportation			Budget Unit: <u>Program Delivery</u>						
Division: Program Delivery									
DI Name: Design PS Expansion			HB Section: <u>4.425</u>						
DI# 1605014									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages	0	0.0	0	0.0	65,909	0.0	65,909	1.0	0
Fringe Benefits	0	0.0	0	0.0	52,245	0.0	52,245	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>118,154</b>	<b>0.0</b>	<b>118,154</b>	<b>1.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>118,154</b>	<b>0.0</b>	<b>118,154</b>	<b>1.0</b>	<b>0</b>

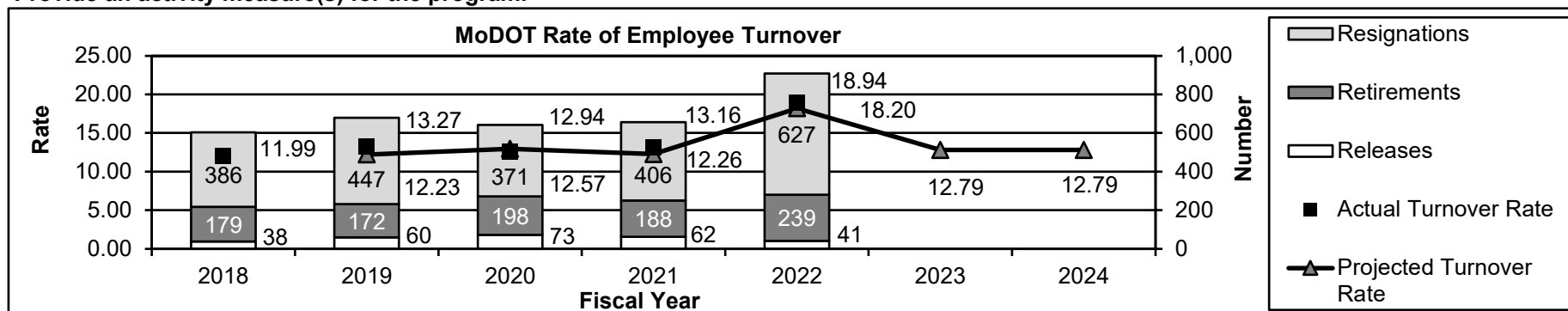
**NEW DECISION ITEM**  
**RANK: 10 OF 28**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Design PS Expansion** **DI# 1605014**

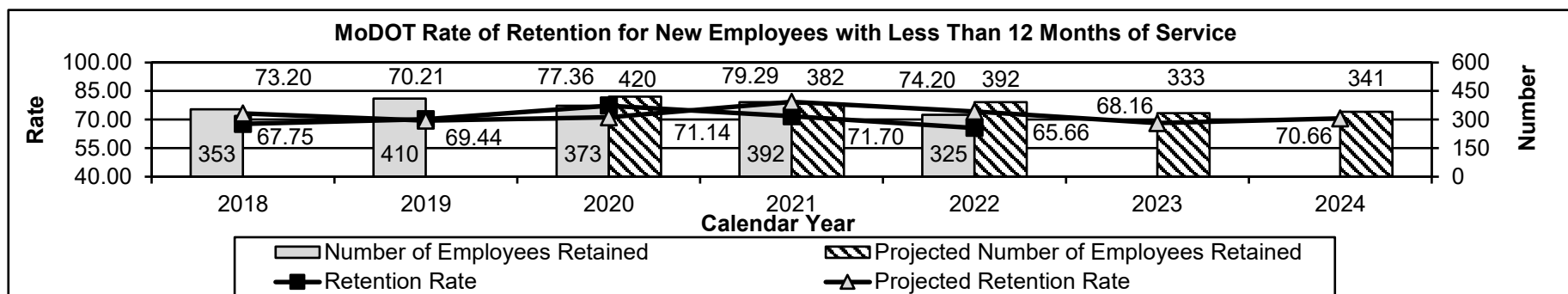
**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.

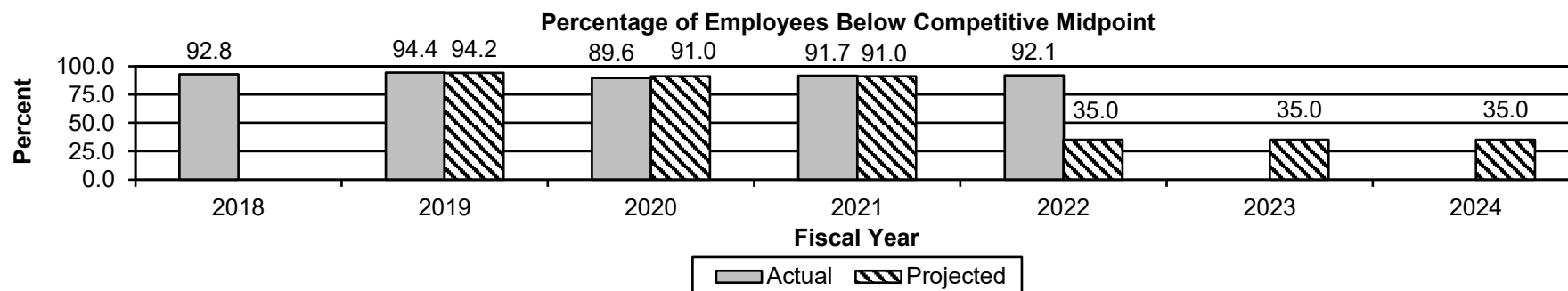


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on a 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

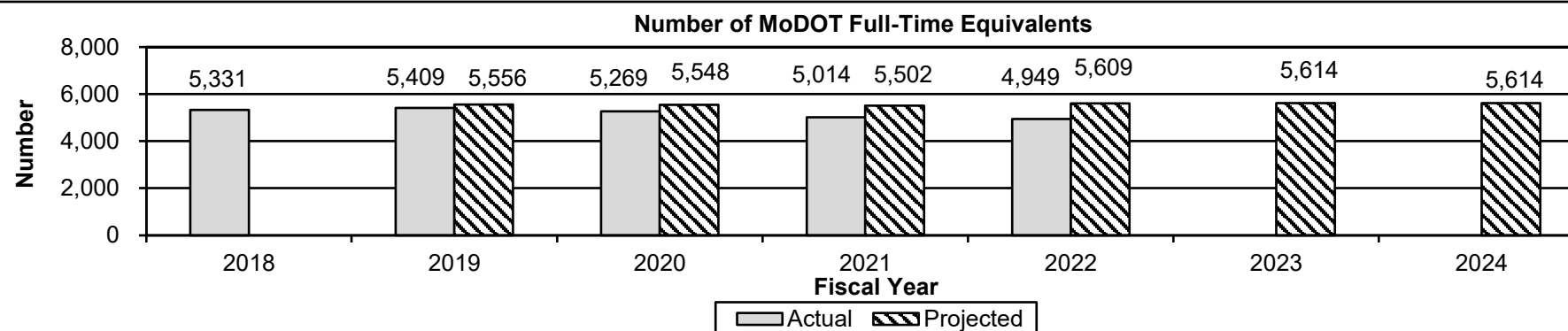
**NEW DECISION ITEM**  
**RANK: 10 OF 28**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Design PS Expansion** **DI# 1605014**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**



The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



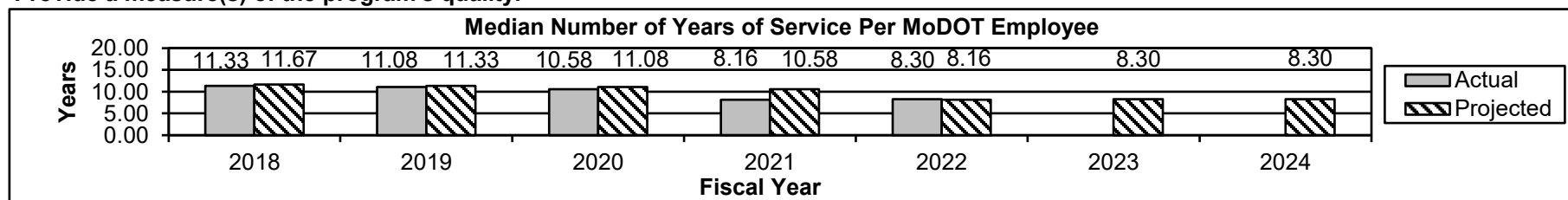
This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's budgeted FTE.

**NEW DECISION ITEM**  
**RANK: 10 OF 28**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Design PS Expansion** **DI# 1605014**

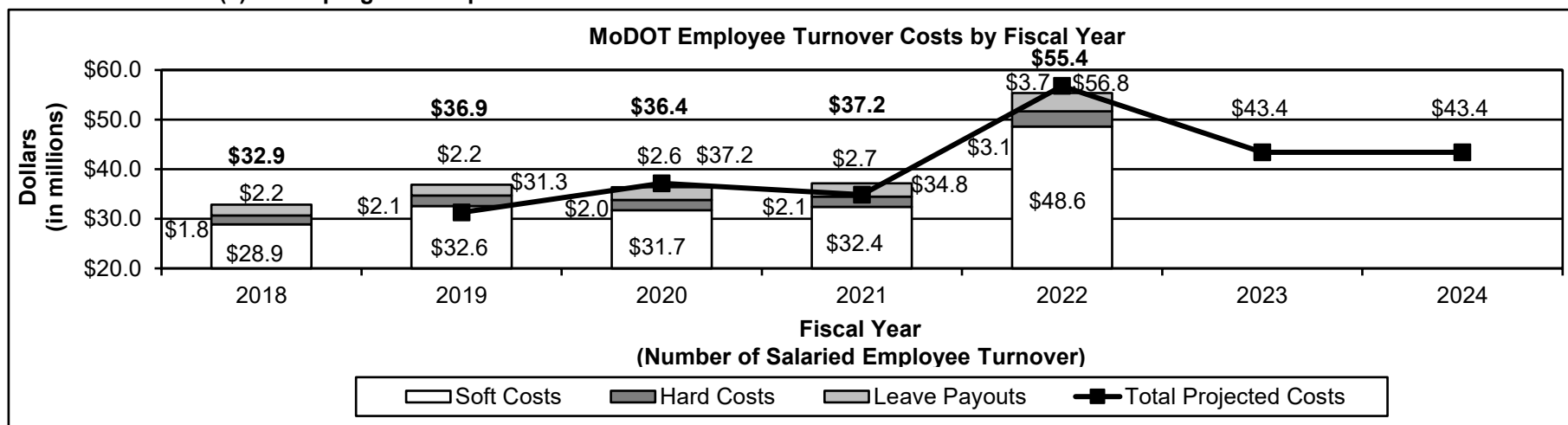
**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**6b. Provide a measure(s) of the program's quality.**



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

**6c. Provide a measure(s) of the program's impact.**



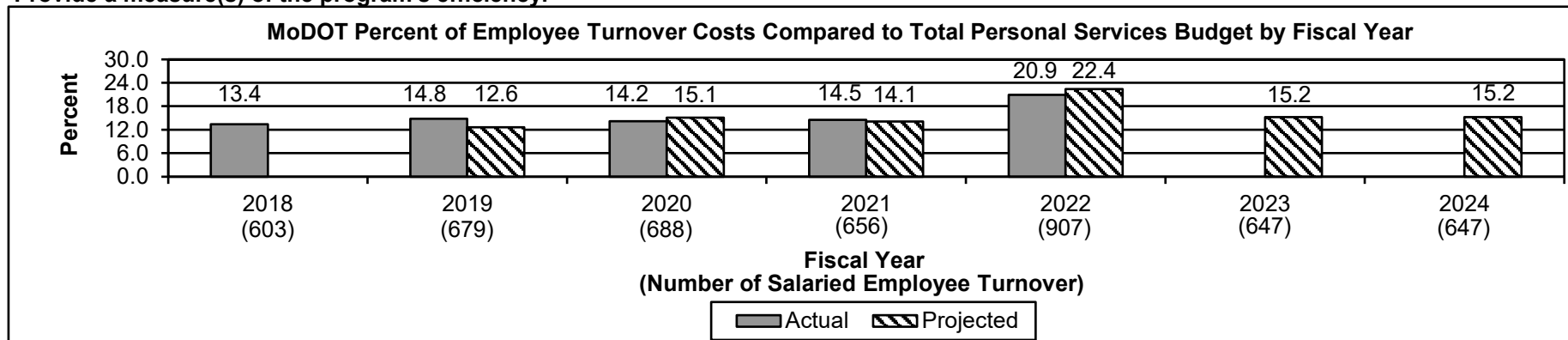
The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

**NEW DECISION ITEM**  
**RANK: 10 OF 28**

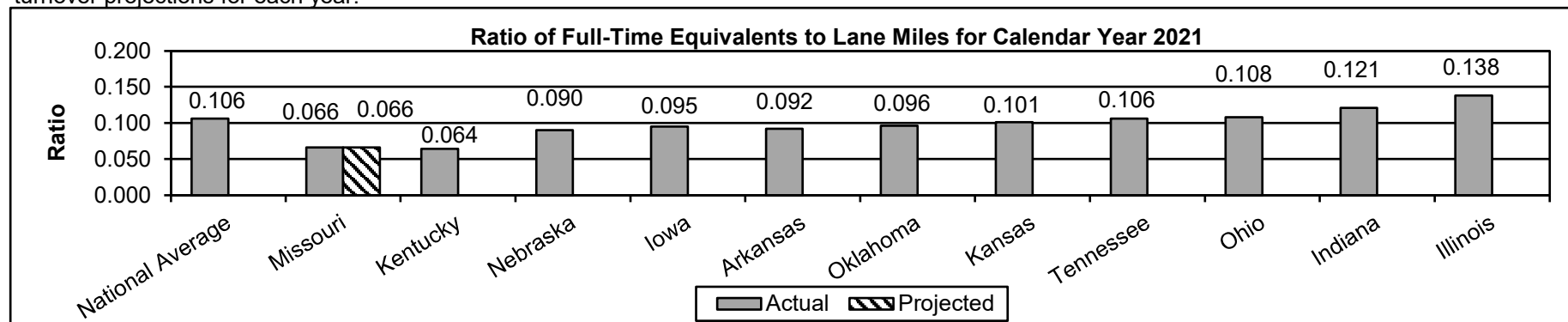
**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Design PS Expansion** **DI# 1605014**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**6d. Provide a measure(s) of the program's efficiency.**



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

**NEW DECISION ITEM**  
**RANK: 10 OF 28**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Design PS Expansion** **DI# 1605014**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome is to provide adequate staffing to implement the Bicycle-Pedestrian Program.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Design PS NDI - 1605014</b>								
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	65,909	1.00	65,909	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,909</b>	<b>1.00</b>	<b>65,909</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,909</b>	<b>1.00</b>	<b>\$65,909</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$65,909	1.00	\$65,909	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Design PS NDI - 1605014</b>								
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	38,227	0.00	38,227	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,227</b>	<b>0.00</b>	<b>38,227</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,227</b>	<b>0.00</b>	<b>\$38,227</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,227</b>	<b>0.00</b>	<b>\$38,227</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Design PS NDI - 1605014</b>								
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	11,092	0.00	11,092	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,092</b>	<b>0.00</b>	<b>11,092</b>	<b>0.00</b>
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	837	0.00	837	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>837</b>	<b>0.00</b>	<b>837</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,929</b>	<b>0.00</b>	<b>\$11,929</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,929</b>	<b>0.00</b>	<b>\$11,929</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>Design PS NDI - 1605014</b>								
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	2,089	0.00	2,089	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,089</b>	<b>0.00</b>	<b>2,089</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,089</b>	<b>0.00</b>	<b>\$2,089</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,089</b>	<b>0.00</b>	<b>\$2,089</b>	<b>0.00</b>

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## NEW DECISION ITEM

RANK: 12 OF 28

Department of Transportation

Budget Unit: Multiple

Division: Multimodal Operations

DI Name: Multimodal Operations PS Expansion

DI# 1605016

HB Section: Multiple

## 1. AMOUNT OF REQUEST

## FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	407,842	364,875	772,717
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	407,842	364,875	772,717
FTE	0.00	4.00	3.00	7.00

<b>HB 4</b>	0	174,603	167,151	341,754
<b>HB 5</b>	0	17,959	15,225	33,184

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659),  
State Road Fund (0320)

Non-Counts:

## FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	407,842	364,875	772,717
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	407,842	364,875	772,717
FTE	0.00	4.00	3.00	7.00

<b>HB 4</b>	0	174,603	167,151	341,754
<b>HB 5</b>	0	17,959	15,225	33,184

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense Fund (0659),  
State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an additional seven full-time equivalents (FTEs) to support multimodal operations in transit and rail resulting from the additional federal funding.

House Bill 4 fringes for this pay plan are included in the PS totals above.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 12 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: Multimodal Operations</b>	
<b>DI Name: Multimodal Operations PS Expansion</b>	<b>DI# 1605016</b>
	<b>HB Section: <u>Multiple</u></b>

The Department's request for the fiscal year 2024 Multimodal Operations PS Expansion by fund is as follows:

<b>Personal Services</b>	<b><u>Increase</u></b>	<b><u>FTE</u></b>	<b><u>Fund</u></b>
Rail	\$65,908	1	State Road Fund
Rail	\$131,816	2	Railroad Expense Fund
Transit	\$233,239	4	Multimodal Operations Federal Fund
<b>Total Personal Services</b>	<b>\$430,963</b>	<b>7</b>	
<b>Fringe Benefits</b>	<b><u>Increase</u></b>		<b><u>Fund</u></b>
Retirement	\$38,227		State Road Fund
Retirement	\$76,453		Railroad Expense Fund
Retirement	\$135,279		Multimodal Operations Federal Fund
Medical & Life insurance	\$11,112		State Road Fund
Medical & Life insurance	\$22,224		Railroad Expense Fund
Medical & Life insurance	\$39,324		Multimodal Operations Federal Fund
Employee Assistance Program	\$5,473		State Road Fund
Workers' Compensation	\$13,662		State Road Fund
<b>Total Fringe Benefits</b>	<b>\$341,754</b>		
<b>Total Multimodal Operations Expansion</b>	<b>\$772,717</b>		

## NEW DECISION ITEM

RANK: 12 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: <u>Multiple</u></b>
<b>Division: Multimodal Operations</b>	
<b>DI Name: Multimodal Operations PS Expansion</b>	<b>DI# 1605016</b>
	<b>HB Section: <u>Multiple</u></b>

The Governor's recommendation for the fiscal year 2024 Multimodal Operations PS Expansion by fund is as follows:

<b>Personal Services</b>	<b>Increase</b>	<b>FTE</b>	<b>Fund</b>
Rail	\$65,908	1	State Road Fund
Rail	\$131,816	2	Railroad Expense Fund
Transit	\$233,239	4	Multimodal Operations Federal Fund
<b>Total Personal Services</b>	<b>\$430,963</b>	<b>7</b>	

<b>Fringe Benefits</b>	<b>Increase</b>	<b>Fund</b>
Retirement	\$38,227	State Road Fund
Retirement	\$76,453	Railroad Expense Fund
Retirement	\$135,279	Multimodal Operations Federal Fund
Medical & Life insurance	\$11,112	State Road Fund
Medical & Life insurance	\$22,224	Railroad Expense Fund
Medical & Life insurance	\$39,324	Multimodal Operations Federal Fund
Employee Assistance Program	\$5,473	State Road Fund
Workers' Compensation	\$13,662	State Road Fund
<b>Total Fringe Benefits</b>	<b>\$341,754</b>	

<b>Total Multimodal Operations Expansion</b>	<b>\$772,717</b>
--	------------------

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This expansion item is for an additional seven full-time equivalents (FTEs) to support multimodal operations in transit and rail resulting from additional federal funding.

<b>NEW DECISION ITEM</b>									
RANK: <u>12</u> OF <u>28</u>									
Department of Transportation					Budget Unit: <u>Multiple</u>				
Division: Multimodal Operations									
DI Name: Multimodal Operations PS Expansion					DI# 1605016				
					HB Section: <u>Multiple</u>				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages	0	0.0	233,239	4.0	197,724	3.0	430,963	7.0	0
Fringe Benefits	0	0.0	174,603	0.0	167,151	0.0	341,754	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>407,842</b>	<b>4.0</b>	<b>364,875</b>	<b>3.0</b>	<b>772,717</b>	<b>7.0</b>	<b>0</b>
 <b>Total EE</b>	 <b>0</b>		 <b>0</b>		 <b>0</b>		 <b>0</b>		 <b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>407,842</b>	<b>4.0</b>	<b>364,875</b>	<b>3.0</b>	<b>772,717</b>	<b>7.0</b>	<b>0</b>

NEW DECISION ITEM									
RANK: <u>12</u> OF <u>28</u>									
Department of Transportation					Budget Unit: <u>Multiple</u>				
Division: Multimodal Operations									
DI Name: Multimodal Operations PS Expansion					DI# 1605016				
					HB Section: <u>Multiple</u>				
Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Salaries & Wages	0	0.0	233,239	4.0	197,724	3.0	430,963	7.0	0
Fringe Benefits	0	0.0	174,603	0.0	167,151	0.0	341,754	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>407,842</b>	<b>4.0</b>	<b>364,875</b>	<b>3.0</b>	<b>772,717</b>	<b>7.0</b>	<b>0</b>
 <b>Total EE</b>	 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>		 <u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
 <b>Grand Total</b>	 <u>0</u>	 <u>0.0</u>	 <u>407,842</u>	 <u>4.0</u>	 <u>364,875</u>	 <u>3.0</u>	 <u>772,717</u>	 <u>7.0</u>	 <u>0</u>

## NEW DECISION ITEM

RANK: 12 OF 28

Department of Transportation

Budget Unit: Multiple

Division: Multimodal Operations

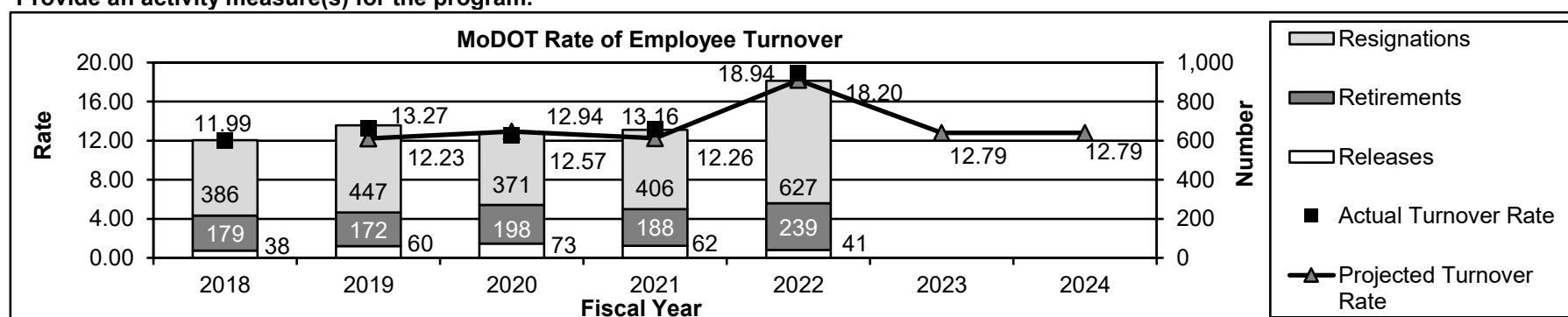
DI Name: Multimodal Operations PS Expansion

DI# 1605016

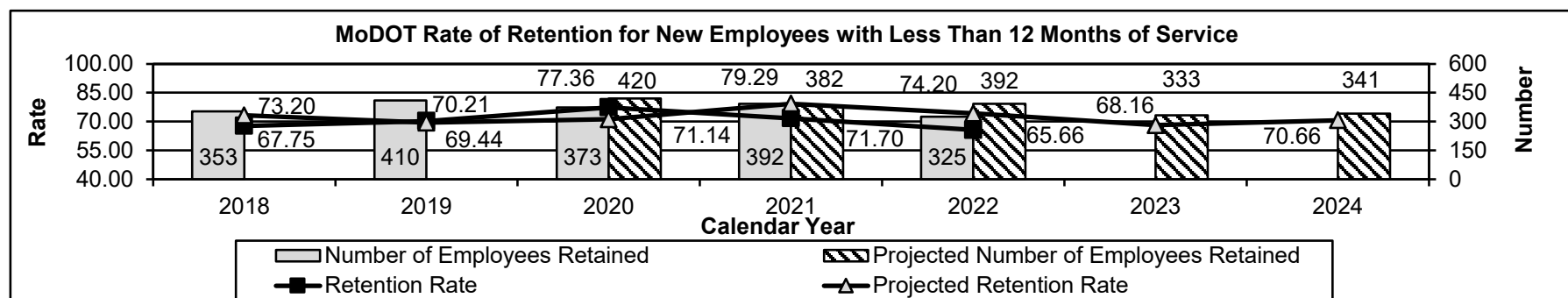
HB Section: Multiple

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.



The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on a 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

## NEW DECISION ITEM

RANK: 12 OF 28

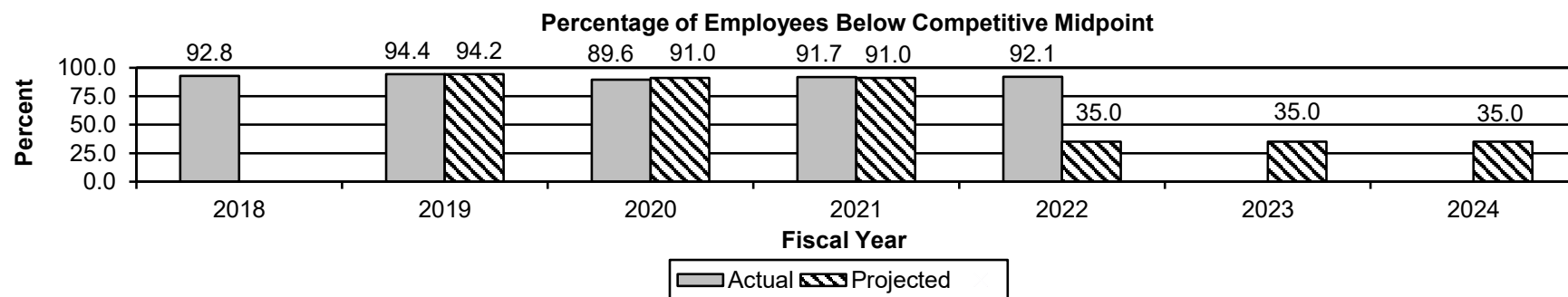
Department of Transportation

Budget Unit: Multiple

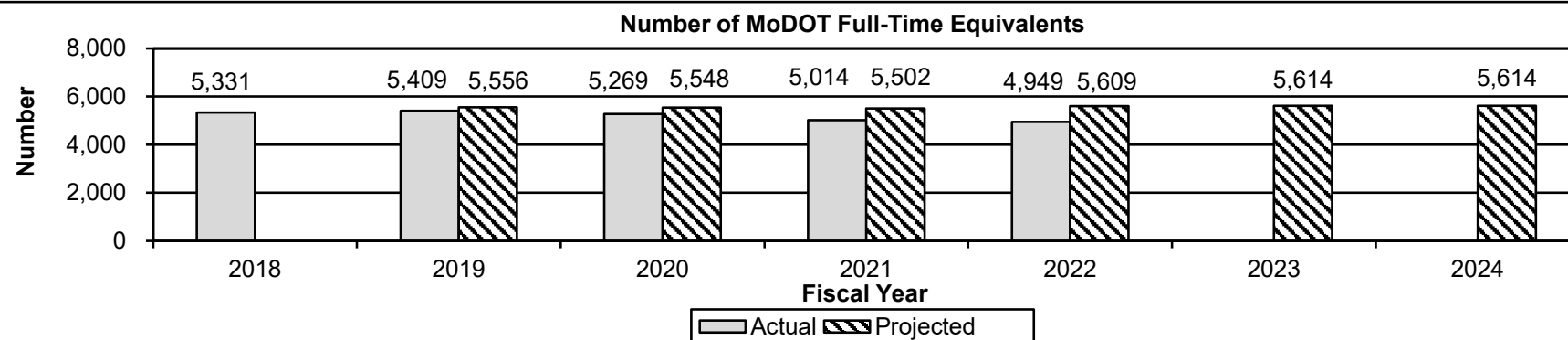
Division: Multimodal Operations

DI Name: Multimodal Operations PS Expansion

DI# 1605016

HB Section: Multiple

The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's goal of salaried employees.

## NEW DECISION ITEM

RANK: 12 OF 28

Department of Transportation

Budget Unit: Multiple

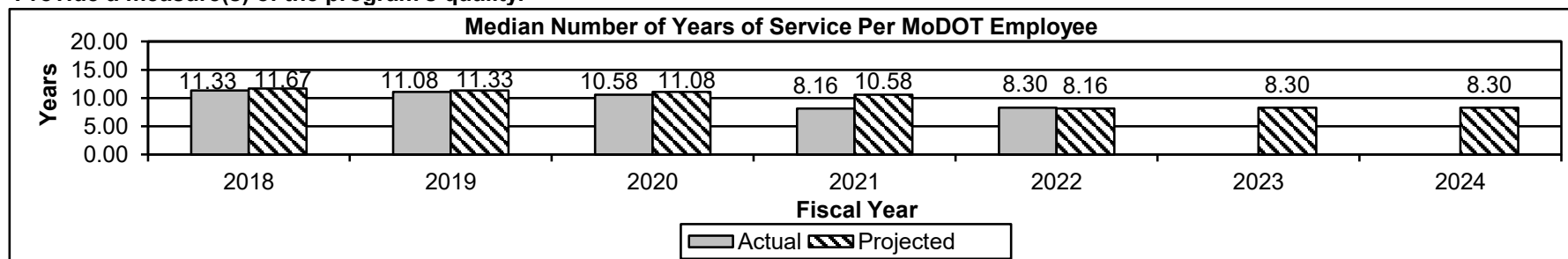
Division: Multimodal Operations

DI Name: Multimodal Operations PS Expansion

DI# 1605016

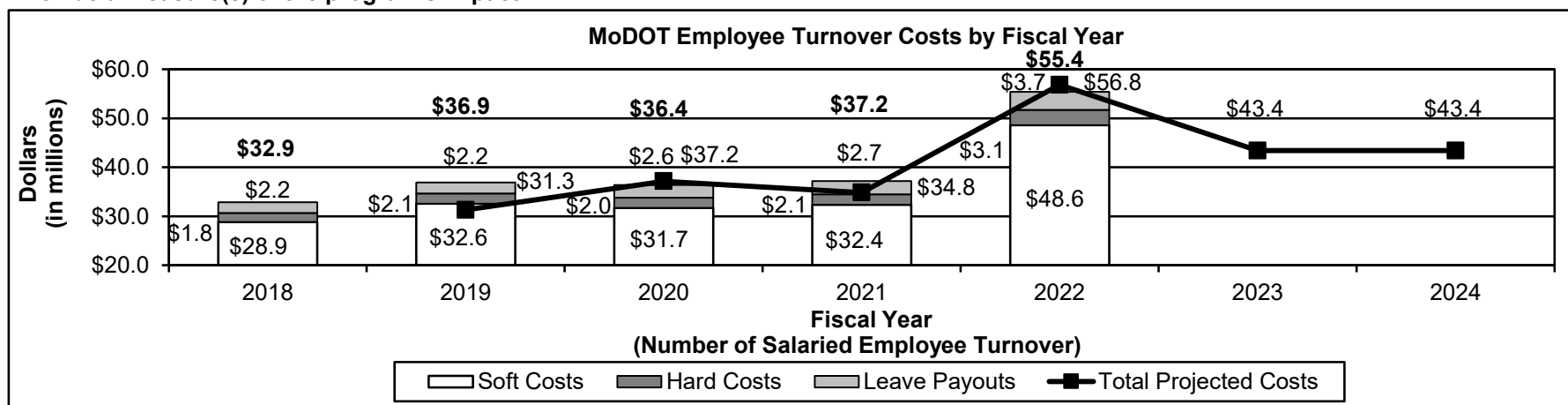
HB Section: Multiple

## 6b. Provide a measure(s) of the program's quality.



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

## 6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

## NEW DECISION ITEM

RANK: 12 OF 28

Department of Transportation

Budget Unit: Multiple

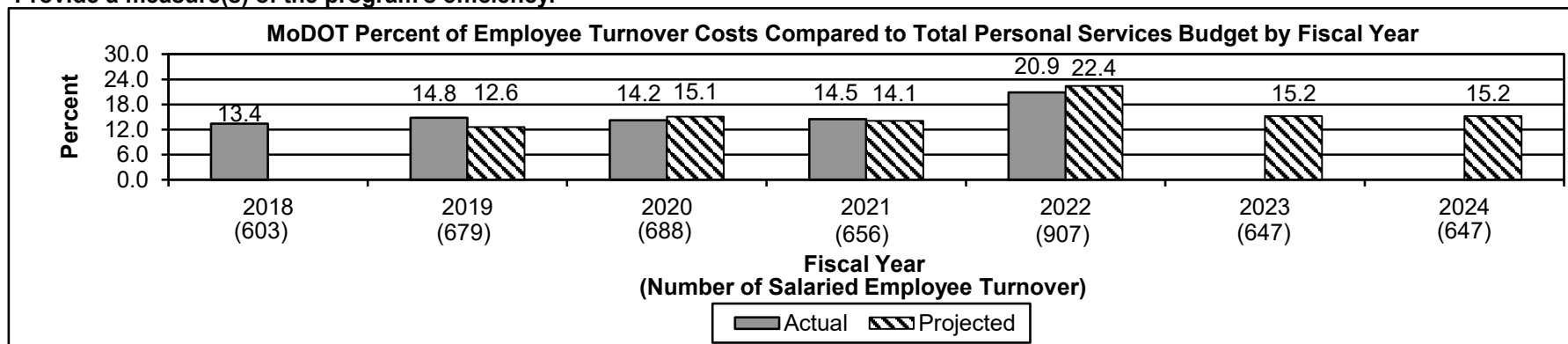
Division: Multimodal Operations

DI Name: Multimodal Operations PS Expansion

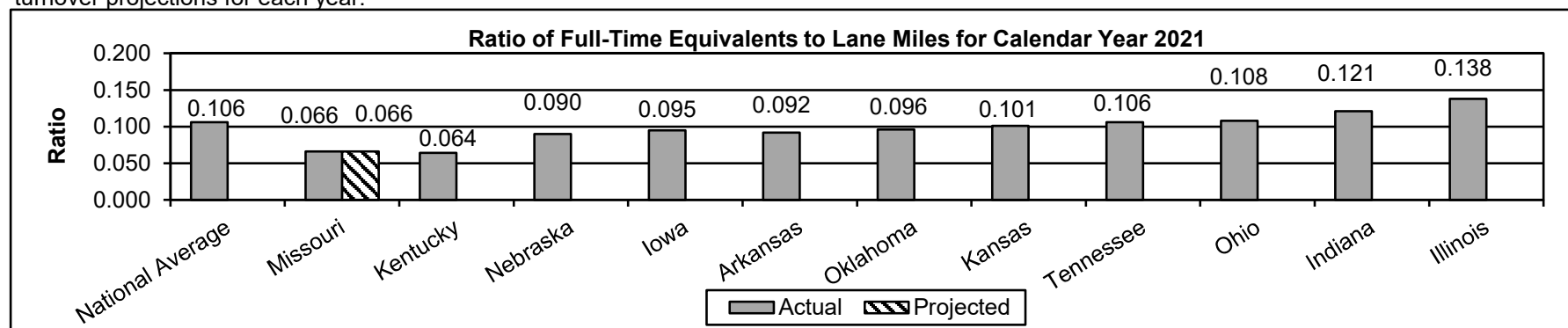
DI# 1605016

HB Section: Multiple

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

## NEW DECISION ITEM

RANK: 12 OF 28Department of TransportationBudget Unit: MultipleDivision: Multimodal OperationsDI Name: Multimodal Operations PS Expansion DI# 1605016HB Section: Multiple**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome is to provide adequate staffing to support multimodal operations in transit and rail resulting from additional federal funding.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MULTIMODAL OPERATIONS ADMIN</b>								
<b>Multimodal PS Expansion - 1605016</b>								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	65,908	1.00	65,908	1.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	131,816	2.00	131,816	2.00
SENIOR TRANSIT TECHNICIAN	0	0.00	0	0.00	101,423	2.00	101,423	2.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	131,816	2.00	131,816	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>430,963</b>	<b>7.00</b>	<b>430,963</b>	<b>7.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$430,963</b>	<b>7.00</b>	<b>\$430,963</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$233,239</b>	<b>4.00</b>	<b>\$233,239</b>	<b>4.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$197,724</b>	<b>3.00</b>	<b>\$197,724</b>	<b>3.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>Multimodal PS Expansion - 1605016</b>								
BENEFITS	0	0.00	0	0.00	249,959	0.00	249,959	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>249,959</b>	<b>0.00</b>	<b>249,959</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$249,959</b>	<b>0.00</b>	<b>\$249,959</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$135,279	0.00	\$135,279	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$114,680	0.00	\$114,680	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>Multimodal PS Expansion - 1605016</b>								
BENEFITS	0	0.00	0	0.00	72,660	0.00	72,660	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,660</b>	<b>0.00</b>	<b>72,660</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,473	0.00	5,473	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,473</b>	<b>0.00</b>	<b>5,473</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$78,133</b>	<b>0.00</b>	<b>\$78,133</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,324</b>	<b>0.00</b>	<b>\$39,324</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,809</b>	<b>0.00</b>	<b>\$38,809</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>Multimodal PS Expansion - 1605016</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	13,662	0.00	13,662	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,662</b>	<b>0.00</b>	<b>13,662</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,662</b>	<b>0.00</b>	<b>\$13,662</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,662</b>	<b>0.00</b>	<b>\$13,662</b>	<b>0.00</b>



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>RETIREMENT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	160,273	0.00	207,717	0.00	207,717	0.00	207,717	0.00
DEPT OF TRANSPORT HWY SAFETY	192,703	0.00	263,474	0.00	263,474	0.00	263,474	0.00
STATE ROAD	127,578,711	0.00	163,455,410	0.00	163,455,410	0.00	163,455,410	0.00
RAILROAD EXPENSE	240,317	0.00	309,303	0.00	309,303	0.00	309,303	0.00
STATE TRANSPORTATION FUND	82,055	0.00	106,058	0.00	106,058	0.00	106,058	0.00
AVIATION TRUST FUND	263,604	0.00	331,096	0.00	331,096	0.00	331,096	0.00
TOTAL - PS	128,517,663	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00
<b>TOTAL</b>	<b>128,517,663</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	9,545	0.00	0	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	16,694	0.00	0	0.00
STATE ROAD	0	0.00	0	0.00	5,369,007	0.00	0	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	9,464	0.00	0	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	3,107	0.00	0	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	16,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,424,567	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,424,567</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan-Vacancies-PS - 1605007</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	1,173,563	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,173,563	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,173,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Motor Carrier PS NDI - 1605013</b>								
PERSONAL SERVICES								

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>RETIREMENT</b>									
<b>Motor Carrier PS NDI - 1605013</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	211,276	0.00	211,276	0.00	
TOTAL - PS	0	0.00	0	0.00	211,276	0.00	211,276	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>211,276</b>	<b>0.00</b>	<b>211,276</b>	<b>0.00</b>	
<b>Design PS NDI - 1605014</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	38,227	0.00	38,227	0.00	
TOTAL - PS	0	0.00	0	0.00	38,227	0.00	38,227	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,227</b>	<b>0.00</b>	<b>38,227</b>	<b>0.00</b>	
<b>Multimodal PS Expansion - 1605016</b>									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	135,279	0.00	135,279	0.00	
STATE ROAD	0	0.00	0	0.00	38,227	0.00	38,227	0.00	
RAILROAD EXPENSE	0	0.00	0	0.00	76,453	0.00	76,453	0.00	
TOTAL - PS	0	0.00	0	0.00	249,959	0.00	249,959	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>249,959</b>	<b>0.00</b>	<b>249,959</b>	<b>0.00</b>	
<b>Administration PS NDI - 1605032</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	138,971	0.00	138,971	0.00	
TOTAL - PS	0	0.00	0	0.00	138,971	0.00	138,971	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>138,971</b>	<b>0.00</b>	<b>138,971</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	29,824	0.00	
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	22,902	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	14,350,975	0.00	
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	33,539	0.00	
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	9,220	0.00	

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>RETIREMENT</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	28,782	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,475,242	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,475,242</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$128,517,663</b>	<b>0.00</b>	<b>\$164,673,058</b>	<b>0.00</b>	<b>\$171,909,621</b>	<b>0.00</b>	<b>\$179,786,733</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MEDICAL LIFE EAP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	55,269	0.00	55,030	0.00	55,030	0.00	55,030	0.00
DEPT OF TRANSPORT HWY SAFETY	58,909	0.00	63,654	0.00	63,654	0.00	63,654	0.00
STATE ROAD	44,448,813	0.00	54,457,338	0.00	54,457,338	0.00	54,457,338	0.00
RAILROAD EXPENSE	80,716	0.00	88,560	0.00	88,560	0.00	88,560	0.00
STATE TRANSPORTATION FUND	31,650	0.00	27,091	0.00	27,091	0.00	27,091	0.00
AVIATION TRUST FUND	62,753	0.00	90,918	0.00	90,918	0.00	90,918	0.00
TOTAL - PS	44,738,110	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	73,202	0.00	79,370	0.00	79,370	0.00	79,370	0.00
TOTAL - EE	73,202	0.00	79,370	0.00	79,370	0.00	79,370	0.00
<b>TOTAL</b>	<b>44,811,312</b>	<b>0.00</b>	<b>54,861,961</b>	<b>0.00</b>	<b>54,861,961</b>	<b>0.00</b>	<b>54,861,961</b>	<b>0.00</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	148	0.00	0	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	259	0.00	0	0.00
STATE ROAD	0	0.00	0	0.00	368,758	0.00	0	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	147	0.00	0	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	48	0.00	0	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	260	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	369,620	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>369,620</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan-Vacancies-PS - 1605007</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	371,379	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	371,379	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>371,379</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Motor Carrier PS NDI - 1605013</b>								
PERSONAL SERVICES								

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MEDICAL LIFE EAP</b>								
<b>Motor Carrier PS NDI - 1605013</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	61,416	0.00	61,416	0.00
TOTAL - PS	0	0.00	0	0.00	61,416	0.00	61,416	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	4,626	0.00	4,626	0.00
TOTAL - EE	0	0.00	0	0.00	4,626	0.00	4,626	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,042</b>	<b>0.00</b>	<b>66,042</b>	<b>0.00</b>
<b>Design PS NDI - 1605014</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	11,092	0.00	11,092	0.00
TOTAL - PS	0	0.00	0	0.00	11,092	0.00	11,092	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	837	0.00	837	0.00
TOTAL - EE	0	0.00	0	0.00	837	0.00	837	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,929</b>	<b>0.00</b>	<b>11,929</b>	<b>0.00</b>
<b>Multimodal PS Expansion - 1605016</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	39,324	0.00	39,324	0.00
STATE ROAD	0	0.00	0	0.00	11,112	0.00	11,112	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	22,224	0.00	22,224	0.00
TOTAL - PS	0	0.00	0	0.00	72,660	0.00	72,660	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	5,473	0.00	5,473	0.00
TOTAL - EE	0	0.00	0	0.00	5,473	0.00	5,473	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,133</b>	<b>0.00</b>	<b>78,133</b>	<b>0.00</b>
<b>Administration PS NDI - 1605032</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	45,429	0.00	45,429	0.00
TOTAL - PS	0	0.00	0	0.00	45,429	0.00	45,429	0.00

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MEDICAL LIFE EAP</b>								
<b>Administration PS NDI - 1605032</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	58	0.00	58	0.00
TOTAL - EE	0	0.00	0	0.00	58	0.00	58	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,487</b>	<b>0.00</b>	<b>45,487</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	463	0.00
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	355	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	222,243	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	520	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	143	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	224,171	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	0	0.00	445	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	445	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224,616</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$44,811,312</b>	<b>0.00</b>	<b>\$54,861,961</b>	<b>0.00</b>	<b>\$55,804,551</b>	<b>0.00</b>	<b>\$55,288,168</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>RETIREE BENEFITS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	17,192,514	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	
TOTAL - EE	17,192,514	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	
<b>TOTAL</b>	<b>17,192,514</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>	
<b>Fringe Benefits NDI - 1605015</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
TOTAL - PS	0	0.00	0	0.00	110,000	0.00	110,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$17,192,514</b>	<b>0.00</b>	<b>\$18,629,968</b>	<b>0.00</b>	<b>\$18,739,968</b>	<b>0.00</b>	<b>\$18,739,968</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>WORKERS' COMPENSATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00
TOTAL - PS	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	7,500,000	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00
TOTAL - EE	7,500,000	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00
<b>TOTAL</b>	<b>7,500,000</b>	<b>0.00</b>	<b>8,191,671</b>	<b>0.00</b>	<b>8,191,671</b>	<b>0.00</b>	<b>8,191,671</b>	<b>0.00</b>
<b>Motor Carrier PS NDI - 1605013</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	11,547	0.00	11,547	0.00
TOTAL - EE	0	0.00	0	0.00	11,547	0.00	11,547	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,547</b>	<b>0.00</b>	<b>11,547</b>	<b>0.00</b>
<b>Design PS NDI - 1605014</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	2,089	0.00	2,089	0.00
TOTAL - EE	0	0.00	0	0.00	2,089	0.00	2,089	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,089</b>	<b>0.00</b>	<b>2,089</b>	<b>0.00</b>
<b>Fringe Benefits NDI - 1605015</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>Multimodal PS Expansion - 1605016</b>								
EXPENSE & EQUIPMENT								

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>WORKERS' COMPENSATION</b>								
<b>Multimodal PS Expansion - 1605016</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	13,662	0.00	13,662	0.00
TOTAL - EE	0	0.00	0	0.00	13,662	0.00	13,662	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,662</b>	<b>0.00</b>	<b>13,662</b>	<b>0.00</b>
<b>Administration PS NDI - 1605032</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	8,411	0.00	8,411	0.00
TOTAL - EE	0	0.00	0	0.00	8,411	0.00	8,411	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,411</b>	<b>0.00</b>	<b>8,411</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>	<b>\$9,227,380</b>	<b>0.00</b>	<b>\$9,227,380</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: Multiple</b>
<b>Division: Department Wide</b>	
<b>Core: Fringe Benefits</b>	<b>HB Section: 4.405, 4.410, 4.415, 4.420</b>

## 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	589,875	227,057,445	227,647,320	PS	0	589,875	227,057,445	227,647,320
EE	0	0	18,709,338	18,709,338	EE	0	0	18,709,338	18,709,338
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>589,875</b>	<b>245,766,783</b>	<b>246,356,658</b>	<b>Total</b>	<b>0</b>	<b>589,875</b>	<b>245,766,783</b>	<b>246,356,658</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675), Aviation Trust Fund (0952)					Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675), Aviation Trust Fund (0952)				

## 2. CORE DESCRIPTION

These appropriations are for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. Retirement and LTD projected expenditures are based upon the core salaries multiplied by the retirement and LTD rate set by the MoDOT and Patrol Employees' Retirement System (MPERS) Board of Trustees. In fiscal year 2023, the rate is 58 percent and will remain the same in fiscal year 2024. MoDOT's medical insurance rates are calculated on a calendar year basis. The department's share of medical insurance costs for fiscal year 2024 is based on the 2023 and projected 2024 calendar year rates. These are the rates for the Preferred Provider Organization (PPO) Plan. MoDOT's share of the life insurance annual costs is projected to be \$0.09 per \$1,000 of coverage. The medical insurance costs are based upon the most current actuarial study of the medical plan.

The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the employee assistance program (EAP). MoDOT's share of monthly medical insurance premiums for its retirees ranges from \$189 to \$892 for calendar year 2022 for employees who retired prior to January 1, 2015. The State contribution for employees who retired on or after January 1, 2015 is two percent per year of service, with a maximum state share of 50 percent. Workers' compensation is based upon the most current actuarial study of the workers' compensation plan conducted by the actuary. The EAP is based on rates provided by the Missouri Consolidated Health Care Plan (MCHCP).

**The Governor's Recommendation is the same as the department's request.**

## CORE DECISION ITEM

Department of Transportation

Budget Unit: MultipleDivision: Department WideCore: Fringe BenefitsHB Section: 4.405, 4.410, 4.415, 4.420**3. PROGRAM LISTING (list programs included in this core funding)**

The Department's request for the fiscal year 2024 Fringe Benefits by fund is as follows:

	Retirement & LTD	Medical & Life Insurance	Workers' Compensation	EAP	Retiree Medical Insurance	Total
State Road Fund	\$163,455,410	\$54,457,338	\$8,191,671	\$79,370	\$18,629,968	\$244,813,757
Highway Safety Fund	\$263,474	\$63,654	\$0	\$0	\$0	\$327,128
Aviation Trust Fund	\$331,096	\$90,918	\$0	\$0	\$0	\$422,014
Railroad Expense Fund	\$309,303	\$88,560	\$0	\$0	\$0	\$397,863
Multimodal Federal Fund	\$207,717	\$55,030	\$0	\$0	\$0	\$262,747
State Transportation Fund	\$106,058	\$27,091	\$0	\$0	\$0	\$133,149
	<u>\$164,673,058</u>	<u>\$54,782,591</u>	<u>\$8,191,671</u>	<u>\$79,370</u>	<u>\$18,629,968</u>	<u>\$246,356,658</u>

The Governor's recommendation for the fiscal year 2024 Fringe Benefits by fund is as follows:

	Retirement & LTD	Medical & Life Insurance	Workers' Compensation	EAP	Retiree Medical Insurance	Total
State Road Fund	\$163,455,410	\$54,457,338	\$8,191,671	\$79,370	\$18,629,968	\$244,813,757
Highway Safety Fund	\$263,474	\$63,654	\$0	\$0	\$0	\$327,128
Aviation Trust Fund	\$331,096	\$90,918	\$0	\$0	\$0	\$422,014
Railroad Expense Fund	\$309,303	\$88,560	\$0	\$0	\$0	\$397,863
Multimodal Federal Fund	\$207,717	\$55,030	\$0	\$0	\$0	\$262,747
State Transportation Fund	\$106,058	\$27,091	\$0	\$0	\$0	\$133,149
	<u>\$164,673,058</u>	<u>\$54,782,591</u>	<u>\$8,191,671</u>	<u>\$79,370</u>	<u>\$18,629,968</u>	<u>\$246,356,658</u>

## CORE DECISION ITEM

Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

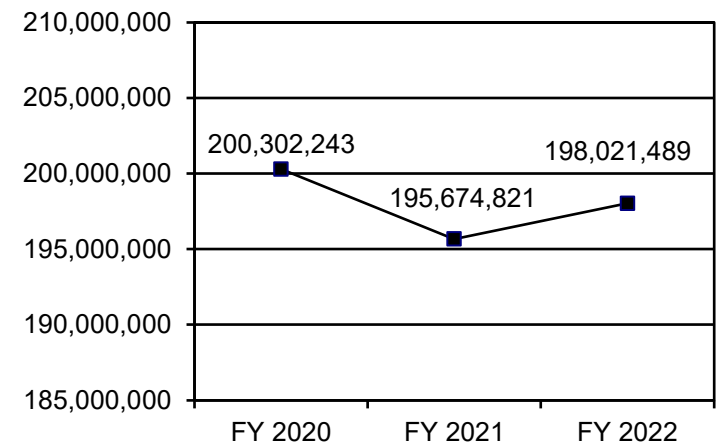
Division: Department Wide

Core: Fringe Benefits

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	227,991,317	228,820,254	234,568,156	246,356,658
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	227,991,317	228,820,254	234,568,156	N/A
Actual Expenditures (All Funds)	200,302,243	195,674,821	198,021,489	N/A
Unexpended (All Funds)	27,689,074	33,145,433	36,546,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	63,661	77,180	104,299	N/A
Other	27,625,413	33,068,253	36,442,368	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)



\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) The unexpended amounts are related to high turnover throughout the department.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.400, 4.405, 4.410, 4.415, 4.420, 4.425, 4.450, 4.460, 4.475		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2024. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2022, MoDOT used \$7,000 of flexibility in the State Transportation Fund, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.405, 4.410, 4.415, 4.420		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for fiscal year 2024 between and within all house bill sections and funds. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2022, MoDOT used \$7,000 of flexibility in the State Transportation Fund, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 50 percent flexibility between fringe benefit appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between fringe benefit appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
					FY 23 APPROP AMT	FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND		FY 23 TAFP	FY 24 REQUESTED
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	\$21,146,543	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	\$6,359,448	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.405	6428	RETIREMENT-0126	0126	FED	\$207,717	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6429	RETIREMENT-0149	0149	FED	\$263,474	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6430	RETIREMENT-0320	0320	OTHER	\$163,455,410	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6431	RETIREMENT-0659	0659	OTHER	\$309,303	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6432	RETIREMENT-0675	0675	OTHER	\$106,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6433	RETIREMENT-0952	0952	OTHER	\$331,096	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6434	MEDICAL LIFE EAP-0126	0126	FED	\$55,030	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6435	MEDICAL LIFE EAP-0149	0149	FED	\$63,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6436	MEDICAL LIFE EAP-0659	0659	OTHER	\$88,560	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6437	MEDICAL LIFE EAP-0675	0675	OTHER	\$27,091	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6438	MEDICAL LIFE EAP-0952	0952	OTHER	\$90,918	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6439	MEDICAL LIFE EAP PS-0320	0320	OTHER	\$54,457,338	50% (FB)	20% (PS, FB & E&E), 50% (FB)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.410	6440	MEDICAL LIFE EAP E&E-0320	0320	OTHER	\$79,370	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.415	6441	RETIREE BENEFITS-0320	0320	OTHER	\$18,629,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.420	6442	WORKERS' COMPENSATION-0320	0320	OTHER	\$8,191,671	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.425	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	\$81,754,475	20% (PS & E&E)	20% (PS, FB & E&E)
4.425	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	\$27,918,023	20% (PS & E&E)	20% (PS, FB & E&E)
4.455	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	\$55,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	\$253,488,236	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	\$453,870	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	\$163,862,677	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	\$88,298,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	\$13,142,671	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	\$357,795	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	\$269,600	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	\$534,921	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	\$39,852	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
					FY 23 APPROP AMT	FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND		FY 23 TAFP	FY 24 REQUESTED
4.475	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	\$532,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	\$146,106	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	\$182,705	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	\$26,220	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	\$570,370	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	\$24,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**RETIREMENT**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	471,191	164,201,867	164,673,058	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>471,191</b>	<b>164,201,867</b>	<b>164,673,058</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	471,191	164,201,867	164,673,058	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>471,191</b>	<b>164,201,867</b>	<b>164,673,058</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	471,191	164,201,867	164,673,058	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>471,191</b>	<b>164,201,867</b>	<b>164,673,058</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**MEDICAL LIFE EAP**


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**5. CORE RECONCILIATION**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	118,684	54,663,907	54,782,591	
	EE	0.00	0	0	79,370	79,370	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>118,684</b>	<b>54,743,277</b>	<b>54,861,961</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	118,684	54,663,907	54,782,591	
	EE	0.00	0	0	79,370	79,370	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>118,684</b>	<b>54,743,277</b>	<b>54,861,961</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	118,684	54,663,907	54,782,591	
	EE	0.00	0	0	79,370	79,370	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>118,684</b>	<b>54,743,277</b>	<b>54,861,961</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**RETIREE BENEFITS**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	18,629,968	18,629,968	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,629,968</b>	<b>18,629,968</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	18,629,968	18,629,968	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,629,968</b>	<b>18,629,968</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	18,629,968	18,629,968	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,629,968</b>	<b>18,629,968</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**WORKERS' COMPENSATION**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	7,964,796	7,964,796	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,191,671</b>	<b>8,191,671</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	7,964,796	7,964,796	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,191,671</b>	<b>8,191,671</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	226,875	226,875	
	EE	0.00	0	0	7,964,796	7,964,796	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,191,671</b>	<b>8,191,671</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREMENT</b>								
<b>CORE</b>								
BENEFITS	128,517,663	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00
<b>TOTAL - PS</b>	<b>128,517,663</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>	<b>164,673,058</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$128,517,663</b>	<b>0.00</b>	<b>\$164,673,058</b>	<b>0.00</b>	<b>\$164,673,058</b>	<b>0.00</b>	<b>\$164,673,058</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$352,976	0.00	\$471,191	0.00	\$471,191	0.00	\$471,191	0.00
OTHER FUNDS	\$128,164,687	0.00	\$164,201,867	0.00	\$164,201,867	0.00	\$164,201,867	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LIFE EAP</b>								
<b>CORE</b>								
BENEFITS	44,738,110	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00
<b>TOTAL - PS</b>	<b>44,738,110</b>	<b>0.00</b>	<b>54,782,591</b>	<b>0.00</b>	<b>54,782,591</b>	<b>0.00</b>	<b>54,782,591</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	73,202	0.00	79,370	0.00	79,370	0.00	79,370	0.00
<b>TOTAL - EE</b>	<b>73,202</b>	<b>0.00</b>	<b>79,370</b>	<b>0.00</b>	<b>79,370</b>	<b>0.00</b>	<b>79,370</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$44,811,312</b>	<b>0.00</b>	<b>\$54,861,961</b>	<b>0.00</b>	<b>\$54,861,961</b>	<b>0.00</b>	<b>\$54,861,961</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$114,178</b>	<b>0.00</b>	<b>\$118,684</b>	<b>0.00</b>	<b>\$118,684</b>	<b>0.00</b>	<b>\$118,684</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$44,697,134</b>	<b>0.00</b>	<b>\$54,743,277</b>	<b>0.00</b>	<b>\$54,743,277</b>	<b>0.00</b>	<b>\$54,743,277</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREE BENEFITS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	17,192,514	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00
<b>TOTAL - EE</b>	<b>17,192,514</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>	<b>18,629,968</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,192,514</b>	<b>0.00</b>	<b>\$18,629,968</b>	<b>0.00</b>	<b>\$18,629,968</b>	<b>0.00</b>	<b>\$18,629,968</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,192,514	0.00	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>CORE</b>								
BENEFITS	0	0.00	226,875	0.00	226,875	0.00	226,875	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>226,875</b>	<b>0.00</b>	<b>226,875</b>	<b>0.00</b>	<b>226,875</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	7,500,000	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00
<b>TOTAL - EE</b>	<b>7,500,000</b>	<b>0.00</b>	<b>7,964,796</b>	<b>0.00</b>	<b>7,964,796</b>	<b>0.00</b>	<b>7,964,796</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>	<b>\$8,191,671</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits

**1a. What strategic priority does this program address?**

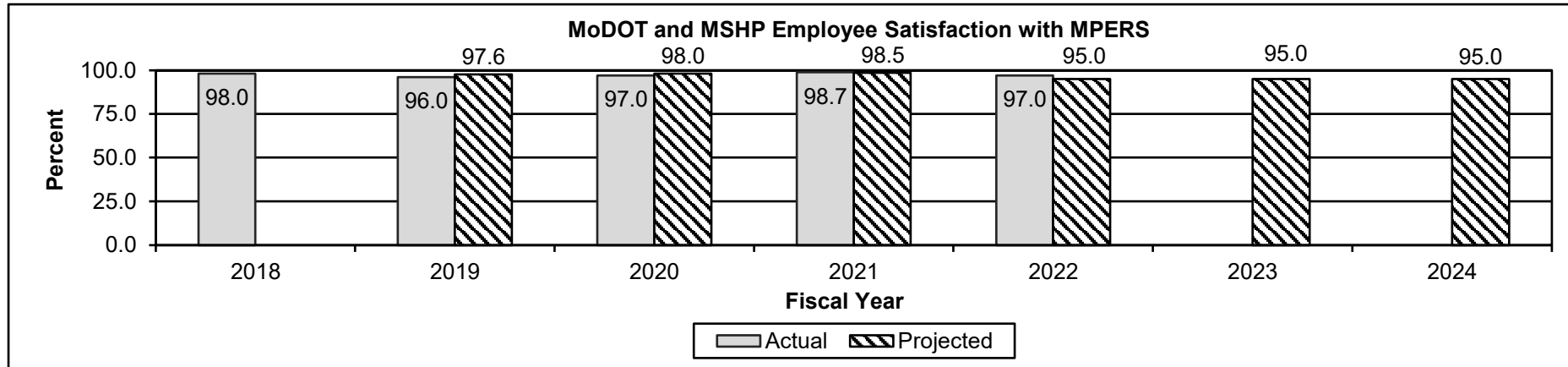
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

**1b. What does this program do?**

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

**2a. Provide an activity measure(s) for the program.**

As of June 30, 2022 there were 4,399 active MoDOT employees, 4,724 retirees and 8,022 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2022. As of June 30, 2022, there were 4,629 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

**2b. Provide a measure(s) of the program's quality.**

This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The data through fiscal year 2020 represents office visits only. However, in fiscal year 2021, there were essentially no office visits due to the pandemic. As a result, this measure has been changed to a more comprehensive measurement of customer satisfaction with MPERS. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

## PROGRAM DESCRIPTION

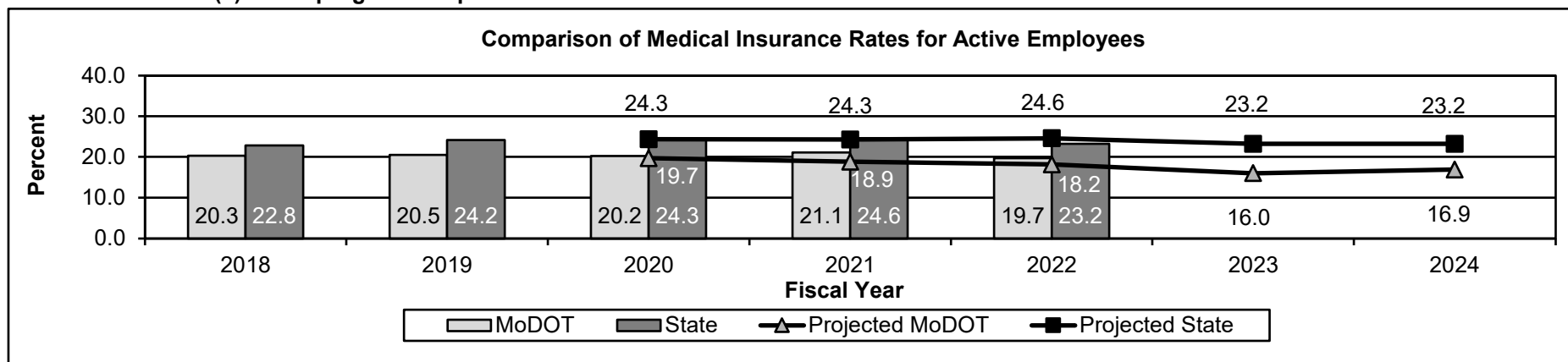
Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

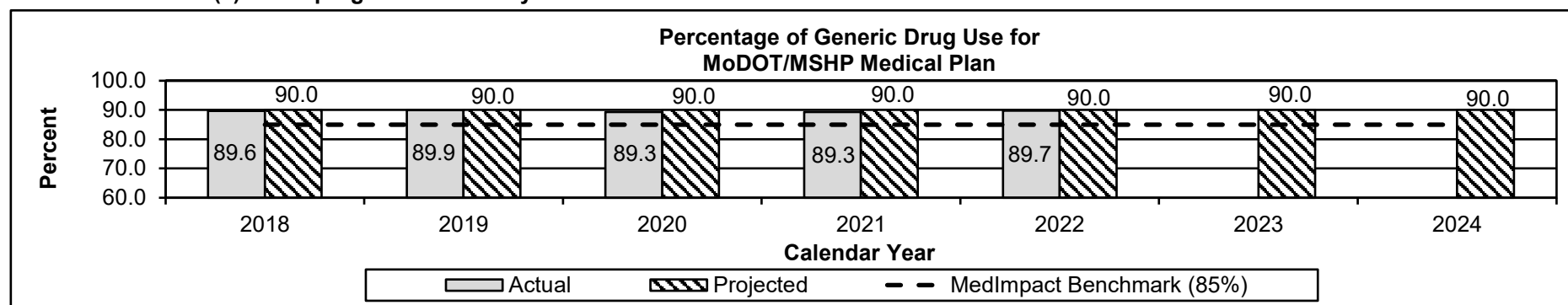
Program is found in the following core budget(s): Fringe Benefits

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal service costs. The medical insurance rate from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

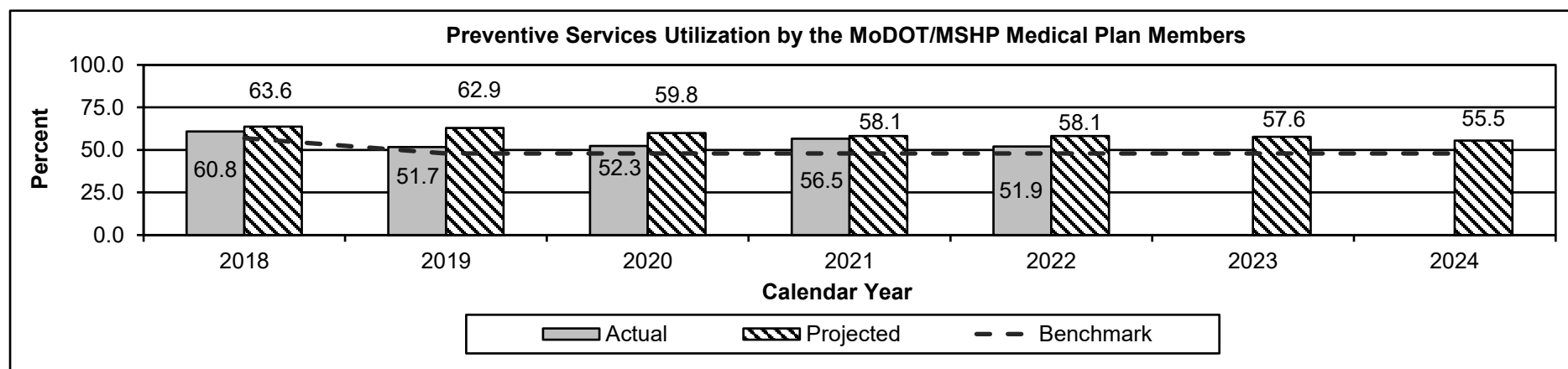
## PROGRAM DESCRIPTION

Department of Transportation

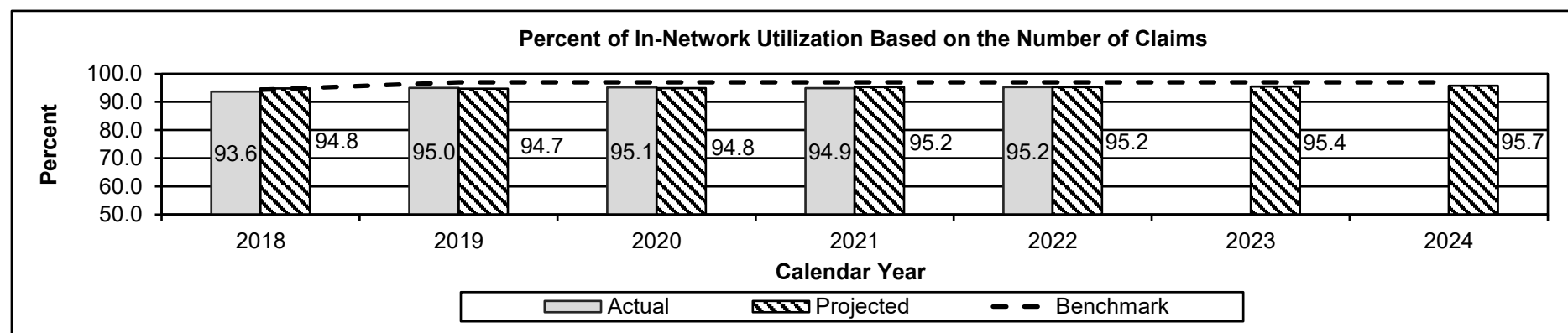
HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last five years and projecting a 1.5 percent improvement.



The projections were established by averaging the last five years and projecting a one percent improvement. The benchmark is set by the medical provider.

## PROGRAM DESCRIPTION

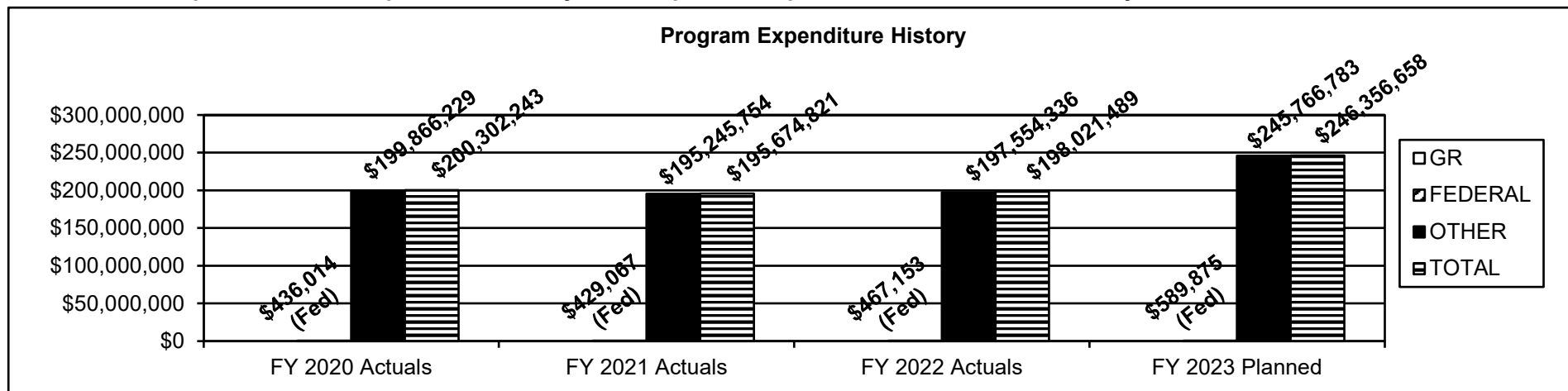
Department of Transportation

HB Section: 4.405, 4.410, 4.415, 4.420

Program Name: Department Wide

Program is found in the following core budget(s): Fringe Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the Affordable Care Act (ACA).



## NEW DECISION ITEM

RANK: 11 OF 28

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
Core: Fringe Benefits Expansion NDI DI# 1605015	HB Section: <u>4.415, 4.420</u>

## 1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,110,000	1,110,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,110,000	1,110,000
FTE	0.00	0.00	0.00	0.00

<b>HB 4</b>	0	0	1,110,000	1,110,000
<b>HB 5</b>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,110,000	1,110,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,110,000	1,110,000
FTE	0.00	0.00	0.00	0.00

<b>HB 4</b>	0	0	1,110,000	1,110,000
<b>HB 5</b>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item is for increases in retiree medical and workers' compensation due to rising costs. MoDOT's share of monthly medical insurance premiums for its retirees ranges from \$189 to \$892 for calendar year 2022 for employees who retired prior to January 1, 2015. The state contribution for employees who retired on or after January 1, 2015 is two percent per year of service, with a maximum state share of 50 percent. Workers' compensation is based upon the most current actuarial study of the Workers' Compensation Plan conducted by the actuary.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 11 OF 28

<b>Department of Transportation</b>	<b>Budget Unit: Multiple</b>
<b>Division: Department Wide</b>	
<b>Core: Fringe Benefits Expansion NDI DI# 1605015</b>	<b>HB Section: 4.415, 4.420</b>

The Department's request for the fiscal year 2024 Fringe Benefits Expansion by fund is as follows:

	Workers' Compensation	Retiree Medical Insurance	Total
State Road Fund	\$1,000,000	\$110,000	\$1,110,000
<b>Total Fringe Benefits</b>	<b>\$1,000,000</b>	<b>\$110,000</b>	<b>\$1,110,000</b>

The Governor's recommendation for the fiscal year 2024 Fringe Benefits Expansion by fund is as follows:

	Workers' Compensation	Retiree Medical Insurance	Total
State Road Fund	\$1,000,000	\$110,000	\$1,110,000
<b>Total Fringe Benefits</b>	<b>\$1,000,000</b>	<b>\$110,000</b>	<b>\$1,110,000</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This increase is due to rising costs and an increased number of claims.

## NEW DECISION ITEM

RANK: 11 OF 28

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
Core: Fringe Benefits Expansion NDI DI# 1605015	HB Section: <u>4.415, 4.420</u>

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Workers' Compensation					1,000,000		1,000,000		
Retiree Medical Insurance					110,000		110,000	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,110,000</u>	<u>0.0</u>	<u>1,110,000</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,110,000</u>	<u>0.0</u>	<u>1,110,000</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 11 OF 28

<b>Department of Transportation</b>			<b>Budget Unit: Multiple</b>						
<b>Division: Department Wide</b>									
<b>Core: Fringe Benefits Expansion NDI DI# 1605015</b>			<b>HB Section: 4.415, 4.420</b>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Workers' Compensation					1,000,000		1,000,000		
Retiree Medical Insurance					110,000		110,000	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,110,000</b>	<b>0.0</b>	<b>1,110,000</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,110,000</b>	<b>0.0</b>	<b>1,110,000</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 11 OF 28

Department of Transportation  
 Division: Department Wide  
 Core: Fringe Benefits Expansion NDI DI# 1605015

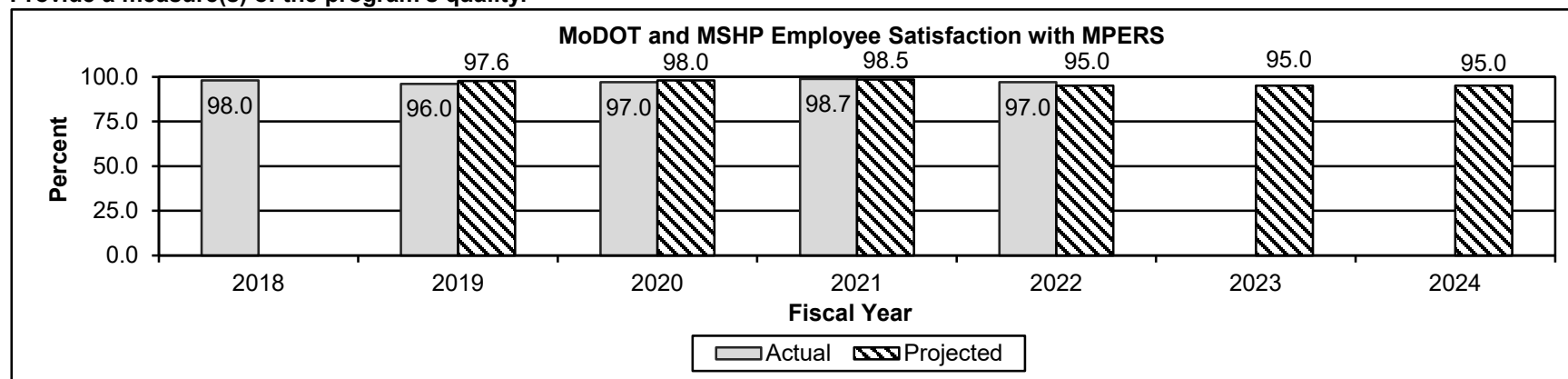
Budget Unit: Multiple  
 HB Section: 4.415, 4.420

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an activity measure(s) for the program.

As of June 30, 2022 there were 4,399 active MoDOT employees, 4,724 retirees and 8,022 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2022. As of June 30, 2022, there were 4,629 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

## 6b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The data through fiscal year 2020 represents office visits only. However, in fiscal year 2021, there were essentially no office visits due to the pandemic. As a result, this measure has been changed to a more comprehensive measurement of customer satisfaction with MPERS. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

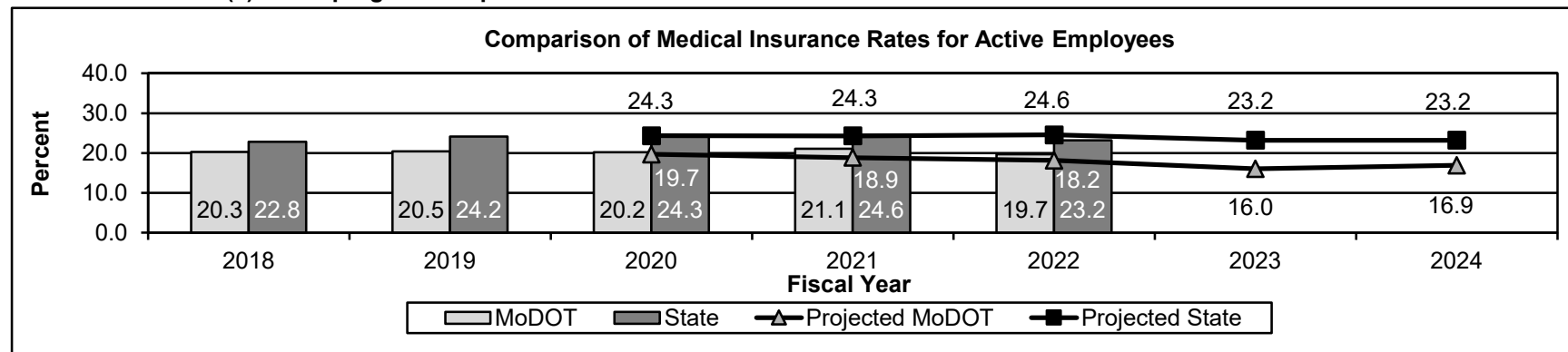
## NEW DECISION ITEM

RANK: 11 OF 28

Department of Transportation  
 Division: Department Wide  
 Core: Fringe Benefits Expansion NDI DI# 1605015

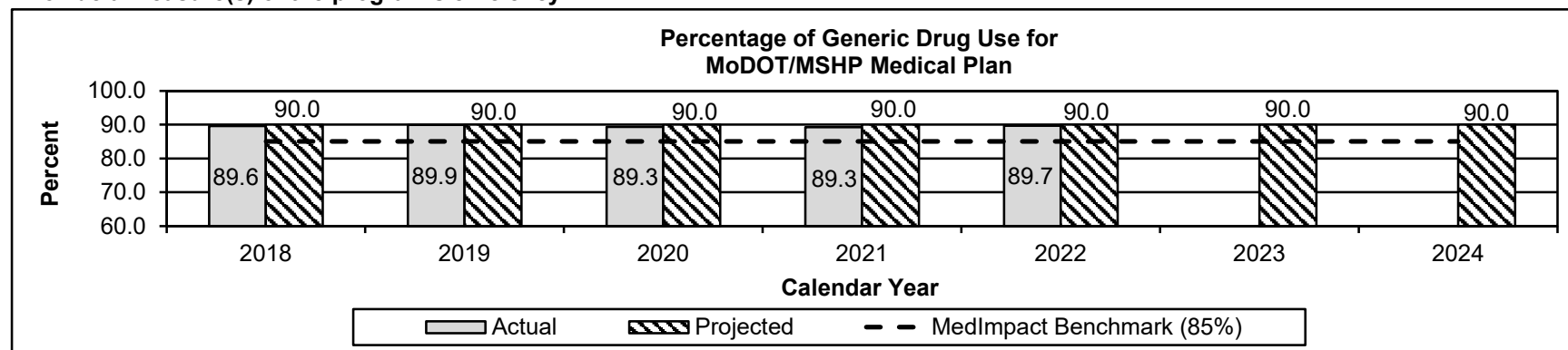
Budget Unit: Multiple  
 HB Section: 4.415, 4.420

6c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal service costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

6d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

## NEW DECISION ITEM

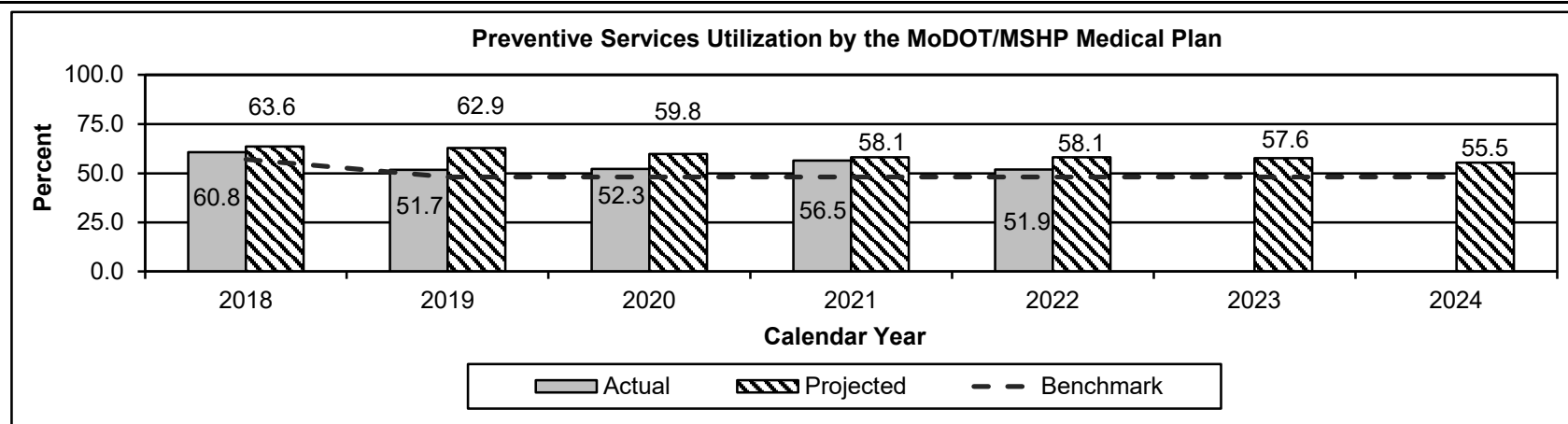
RANK: 11 OF 28

Department of Transportation

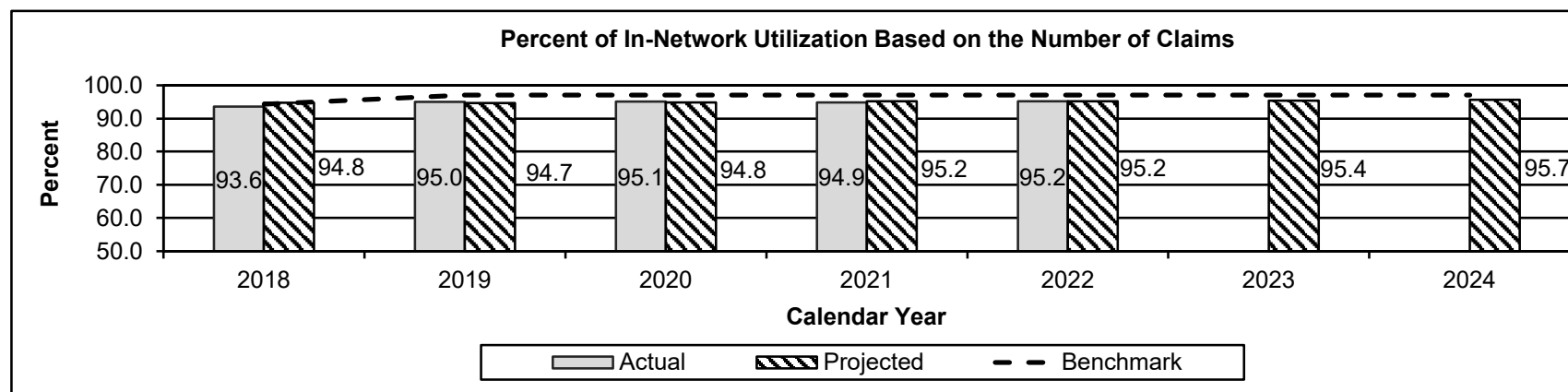
Budget Unit: Multiple

Division: Department Wide

Core: Fringe Benefits Expansion NDI DI# 1605015

HB Section: 4.415, 4.420

Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last five years and projecting a 1.5 percent improvement.



The projections were established by averaging the last five years and projecting a one percent improvement. The benchmark is set by the medical provider.

NEW DECISION ITEM

RANK: 11 OF 28

Department of Transportation	Budget Unit: Multiple
Division: Department Wide	
Core: Fringe Benefits Expansion NDI DI# 1605015	HB Section: 4.415, 4.420

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The desired outcome is to provide adequate funding due to increases in retiree medical costs and workers' compensation premiums.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RETIREE BENEFITS</b>								
Fringe Benefits NDI - 1605015								
BENEFITS	0	0.00	0	0.00	110,000	0.00	110,000	0.00
TOTAL - PS	0	0.00	0	0.00	110,000	0.00	110,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$110,000	0.00	\$110,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKERS' COMPENSATION</b>								
<b>Fringe Benefits NDI - 1605015</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE ROAD	17,949,053	316.66	21,146,543	346.57	21,146,543	349.57	21,146,543	349.57
TOTAL - PS	17,949,053	316.66	21,146,543	346.57	21,146,543	349.57	21,146,543	349.57
EXPENSE & EQUIPMENT								
MULTIMODAL OPERATIONS FEDERAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE ROAD	2,703,282	0.00	6,429,448	0.00	6,426,948	0.00	6,426,948	0.00
RAILROAD EXPENSE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,713,282	0.00	6,439,448	0.00	6,436,948	0.00	6,436,948	0.00
<b>TOTAL</b>	<b>20,662,335</b>	<b>316.66</b>	<b>27,585,991</b>	<b>346.57</b>	<b>27,583,491</b>	<b>349.57</b>	<b>27,583,491</b>	<b>349.57</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	433,794	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	433,794	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>433,794</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Travel Costs NDI - 1605028</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	209,223	0.00	209,223	0.00
TOTAL - EE	0	0.00	0	0.00	209,223	0.00	209,223	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,223</b>	<b>0.00</b>	<b>209,223</b>	<b>0.00</b>
<b>Administration PS NDI - 1605032</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	239,604	0.00	239,604	0.00
TOTAL - PS	0	0.00	0	0.00	239,604	0.00	239,604	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>239,604</b>	<b>0.00</b>	<b>239,604</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	1,860,593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,860,593	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,860,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,662,335</b>	<b>316.66</b>	<b>\$27,585,991</b>	<b>346.57</b>	<b>\$28,466,112</b>	<b>349.57</b>	<b>\$29,892,911</b>	<b>349.57</b>

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: Administration</b>
<b>Division: Administration</b>	
<b>Core: Administration</b>	<b>HB Section: 4.400</b>

## 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	21,146,543	21,146,543	<b>PS</b>	0	0	21,146,543	21,146,543
<b>EE</b>	0	5,000	6,431,948	6,436,948	<b>EE</b>	0	5,000	6,431,948	6,436,948
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>27,578,491</b>	<b>27,583,491</b>	<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>27,578,491</b>	<b>27,583,491</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>346.57</b>	<b>346.57</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>346.57</b>	<b>346.57</b>
<b>HB 4</b>	0	0	35,282,330	35,282,330	<b>HB 4</b>	0	0	35,282,330	35,282,330
<b>HB 5</b>	0	0	1,628,284	1,628,284	<b>HB 5</b>	0	0	1,628,284	1,628,284
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

## 2. CORE DESCRIPTION

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission. According to the Reason Foundation's 26th Annual Highway Report, which was released in November 2021, MoDOT has the 13th lowest administrative disbursements per state controlled mile in the United States. This core decision item includes organizational dues.

**The Governor's Recommendation is the same as the department's request.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Executive management and related support (divisions, units, district engineers and assistant district engineers)  
Financial Services  
Audits and Investigations  
Communications  
Equal Opportunity and Diversity

Governmental Relations  
Human Resources  
Legal Activities at Central Office  
Organizational Dues

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: Administration</b>
<b>Division: Administration</b>	
<b>Core: Administration</b>	<b>HB Section: 4.400</b>

## 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	35,685,352	25,886,579	26,081,176	27,895,991
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	35,685,352	25,886,579	26,081,176	N/A
Actual Expenditures (All Funds)	26,143,161	18,680,601	20,665,140	N/A
Unexpended (All Funds)	9,542,191	7,205,978	5,416,036	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,542,191	7,205,978	5,416,036	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	

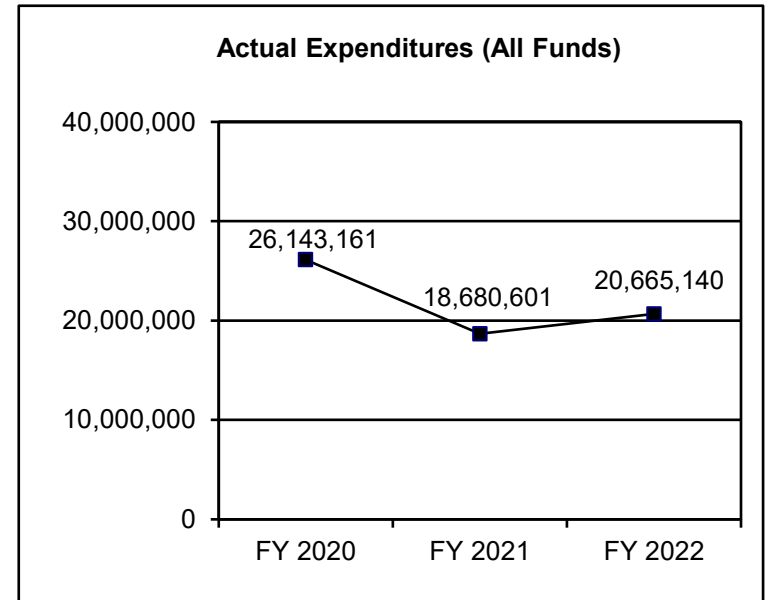
\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** (1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Purchase Orders</b>	<b>\$339,132</b>	<b>\$310,984</b>	<b>\$301,787</b>



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.400, 4.405, 4.410, 4.415, 4.420, 4.425, 4.450, 4.460, 4.475		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2024. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
In fiscal year 2022, MoDOT used \$7,000 of flexibility in the State Transportation Fund, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>Prior Year Explain Actual Use</b>	<b>Current Year Explain Planned Use</b>
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	\$21,146,543	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	\$6,359,448	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.405	6428	RETIREMENT-0126	0126	FED	\$207,717	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6429	RETIREMENT-0149	0149	FED	\$263,474	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6430	RETIREMENT-0320	0320	OTHER	\$163,455,410	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6431	RETIREMENT-0659	0659	OTHER	\$309,303	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6432	RETIREMENT-0675	0675	OTHER	\$106,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6433	RETIREMENT-0952	0952	OTHER	\$331,096	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6434	MEDICAL LIFE EAP-0126	0126	FED	\$55,030	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6435	MEDICAL LIFE EAP-0149	0149	FED	\$63,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6436	MEDICAL LIFE EAP-0659	0659	OTHER	\$88,560	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6437	MEDICAL LIFE EAP-0675	0675	OTHER	\$27,091	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6438	MEDICAL LIFE EAP-0952	0952	OTHER	\$90,918	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6439	MEDICAL LIFE EAP PS-0320	0320	OTHER	\$54,457,338	50% (FB)	20% (PS, FB & E&E), 50% (FB)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.410	6440	MEDICAL LIFE EAP E&E-0320	0320	OTHER	\$79,370	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.415	6441	RETIREE BENEFITS-0320	0320	OTHER	\$18,629,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.420	6442	WORKERS' COMPENSATION-0320	0320	OTHER	\$8,191,671	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.425	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	\$81,754,475	20% (PS & E&E)	20% (PS, FB & E&E)
4.425	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	\$27,918,023	20% (PS & E&E)	20% (PS, FB & E&E)
4.455	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	\$55,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	\$253,488,236	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	\$453,870	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	\$163,862,677	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	\$88,298,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	\$13,142,671	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	\$357,795	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	\$269,600	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	\$534,921	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	\$39,852	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.475	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	\$532,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	\$146,106	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	\$182,705	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	\$26,220	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	\$570,370	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	\$24,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**  
**ADMINISTRATION**


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**5. CORE RECONCILIATION**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	346.57	0	0	21,146,543	21,146,543	
		EE	0.00	0	5,000	6,434,448	6,439,448	
		<b>Total</b>	<b>346.57</b>	<b>0</b>	<b>5,000</b>	<b>27,580,991</b>	<b>27,585,991</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	[#1862]	PS	3.00	0	0	0		0 Transfer in from OA for Enterprise Resource Planning staff FTE.
1x Expenditures	[#643]	EE	0.00	0	0	(2,500)	(2,500)	Administration EE reduction for one-time appropriation authority
<b>NET DEPARTMENT CHANGES</b>			<b>3.00</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>(2,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	349.57	0	0	21,146,543	21,146,543	
		EE	0.00	0	5,000	6,431,948	6,436,948	
		<b>Total</b>	<b>349.57</b>	<b>0</b>	<b>5,000</b>	<b>27,578,491</b>	<b>27,583,491</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	349.57	0	0	21,146,543	21,146,543	
		EE	0.00	0	5,000	6,431,948	6,436,948	
		<b>Total</b>	<b>349.57</b>	<b>0</b>	<b>5,000</b>	<b>27,578,491</b>	<b>27,583,491</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>CORE</b>								
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	200,645	5.03	214,001	5.00	214,001	5.00	214,001	5.00
OFFICE ASSISTANT	2,842	0.11	29,388	1.00	29,388	1.00	29,388	1.00
SENIOR OFFICE ASSISTANT	81,900	2.81	177,111	4.00	177,111	4.00	177,111	4.00
EXECUTIVE ASSISTANT	450,048	12.26	598,230	16.00	598,230	16.00	598,230	16.00
FINANCIAL SERVICES TECHNICIAN	209,266	6.63	336,001	10.00	336,001	10.00	336,001	10.00
SENIOR FINANCIAL SERVICES TECH	980,509	26.05	1,050,566	24.00	1,050,566	24.00	1,050,566	24.00
HUMAN RESOURCES TECHNICIAN	73,137	2.24	140,396	4.27	140,396	4.27	140,396	4.27
SENIOR HUMAN RESOURCES TECHNIC	199,430	5.34	161,354	4.00	265,946	6.00	265,946	6.00
RISK MANAGEMENT TECHNICIAN	40,814	1.32	71,417	2.00	0	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	242,672	6.29	384,889	8.50	130,074	5.00	130,074	5.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	84,274	2.00	0	0.00	0	0.00
SR EXECUTIVE ASST TO THE DIREC	48,524	1.00	59,135	1.00	59,135	1.00	59,135	1.00
SENIOR EXECUTIVE ASSISTANT	128,070	3.00	136,523	3.00	200,000	4.00	200,000	4.00
PRINTING TECHNICIAN	19,216	0.67	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	0	0.00	84,119	2.00	0	0.00	0	0.00
SENIOR PRINTING TECHNICIAN	52,088	1.33	90,725	2.00	90,725	2.00	90,725	2.00
ADMINISTRATIVE TECHNICIAN-TPT	12,752	0.29	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	51,391	1.57	3,209	0.00	70,113	2.00	70,113	2.00
SR ADMINSTRATIVE TECHN-TPT	9,755	0.22	113,482	2.50	0	0.00	0	0.00
SENIOR INVESTIGATOR	40,134	0.78	166,080	3.00	166,080	3.00	166,080	3.00
INVESTIGATOR	101,611	2.47	20,402	0.31	187,242	4.00	187,242	4.00
INTERMEDIATE INVESTIGATOR	18,662	0.42	77,223	1.69	0	0.00	0	0.00
SR GENERAL SERVICES SPEC	0	0.00	1,716	0.00	1,716	1.00	1,716	1.00
SR EMPLOYEE DEVELOPMENT SPECIA	82,858	1.62	57,100	1.00	57,100	1.00	57,100	1.00
SR GOVT RELATIONS SPECIALIST	50,305	1.00	62,492	1.00	62,492	1.00	62,492	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	43,568	1.07	0	0.00	93,621	2.00	93,621	2.00
INT EMPLOYEE DEVELOPMENT SPECI	7,614	0.17	52,225	1.00	0	0.00	0	0.00
INVESTIGATION MANAGER	71,247	1.20	63,663	1.00	73,817	1.00	73,817	1.00
BUS SYST SUPP SPECIALIST	50,821	0.95	54,938	1.00	56,229	1.00	56,229	1.00
ASST COMMUNICATIONS DIRECTOR	86,099	1.00	89,217	1.00	111,192	1.00	111,192	1.00
SPECIAL PROJECTS COORD	70,380	1.00	76,252	1.00	76,252	1.00	76,252	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>CORE</b>								
FINANCIAL SERVICES ADMINISTRAT	213,639	3.00	221,558	3.00	280,188	3.00	280,188	3.00
DISTRICT SFTY & HLTH MGR	407,065	6.59	399,483	6.50	0	0.00	0	0.00
COMMUNITY LIAISON	19,927	0.38	56,991	1.00	0	0.00	0	0.00
SR ORGANIZATIONAL PERF ANALYST	15,591	0.29	116,625	2.00	116,625	2.00	116,625	2.00
INT ORGANIZATIONAL PERFORM ANA	31,690	0.71	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ANA	40,709	1.00	45,695	1.00	46,811	1.00	46,811	1.00
SR BENEFITS SPECIALIST	52,364	1.00	109,874	2.00	109,874	2.00	109,874	2.00
INTER BENEFITS SPECIALIST	46,850	1.00	0	0.00	49,411	1.00	49,411	1.00
GOVERNMENTAL RELATIONS SPECIAL	0	0.00	44,207	1.00	44,207	1.00	44,207	1.00
SENIOR PARALEGAL	163,600	2.99	111,940	2.00	134,216	2.00	134,216	2.00
TRANSPORTATION PLANNING SPECIA	60,669	1.00	62,177	1.00	67,349	1.00	67,349	1.00
PARALEGAL	0	0.00	94,976	2.00	94,976	2.00	94,976	2.00
INTERMEDIATE PARALEGAL	45,226	1.00	0	0.00	48,533	1.00	48,533	1.00
LEGAL OFFICE MANAGER	52,364	1.00	54,938	1.00	65,908	1.00	65,908	1.00
BUSINESS SYST SUPPORT MANAGER	44,299	0.74	63,654	1.00	73,817	1.00	73,817	1.00
SR ADMIN PROFESSIONAL-TPT	66,660	1.19	86,449	2.00	0	0.00	0	0.00
INT DATA REPORT ANALYST	3,895	0.09	0	0.00	0	0.00	0	0.00
SENIOR DATA REPORT ANALYST	92,206	1.66	65,678	1.00	101,168	1.00	101,168	1.00
EMPLOYEE BENEFITS MANAGER	60,670	1.00	64,855	1.00	73,817	1.00	73,817	1.00
FINANCIAL SERVICES COORDINATOR	125,048	2.00	269,637	4.00	143,566	5.00	143,566	5.00
SAFETY AND CLAIMS MANAGER	61,815	1.00	64,855	1.00	73,817	1.00	73,817	1.00
DIVERSITY & INCLUSION SPECIALI	56,265	1.39	88,413	2.00	88,413	2.00	88,413	2.00
INT DIVERSITY & INCLUSION SPEC	52,437	1.13	0	0.00	48,533	1.00	48,533	1.00
SR DIVERSITY & INCLUSION SPEC	116,820	2.16	114,824	2.00	174,622	3.00	174,622	3.00
RISK MANAGEMENT SPECIALIST	20,544	0.50	37,646	1.00	37,646	1.00	37,646	1.00
AUDIT MANAGER	123,630	2.00	199,150	3.00	199,150	3.00	199,150	3.00
ASST TO THE DIST ENGINEER	276,298	3.32	265,895	3.00	333,575	3.00	333,575	3.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	63,654	1.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	578,865	9.29	544,412	8.00	738,170	10.00	738,170	10.00
INTERMEDIATE SAFETY OFFICER	72,573	1.44	341,330	6.25	59,400	1.25	59,400	1.25
SENIOR SAFETY OFFICER	385,987	7.26	289,846	5.00	0	0.00	0	0.00
INT COMMUNICATIONS SPECIALIST	57,595	1.27	360,679	7.00	48,533	1.00	48,533	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>CORE</b>								
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	3,546	0.00	3,546	0.00	3,546	0.00
INT HUMAN RESOURCES SPECLST	309,826	6.72	581,220	11.98	390,164	7.98	390,164	7.98
SR COMMUNICATIONS SPECIALIST	908,611	17.38	948,645	16.00	999,058	16.00	999,058	16.00
INTERM FINANCIAL SERV SPECIALI	367,698	8.06	251,921	5.00	251,921	5.00	251,921	5.00
ASST FINANCIAL SERVCS DIRECTOR	85,776	1.00	87,488	1.00	113,592	1.00	113,592	1.00
SENIOR AUDITOR	347,467	6.36	507,238	8.87	376,351	8.87	376,351	8.87
FINANCIAL SERVICES SPECIALIST	327,222	7.94	443,100	10.00	565,762	10.00	565,762	10.00
EMPLOYMENT MANAGER	65,348	1.00	68,560	1.00	73,817	1.00	73,817	1.00
COMPENSATION MANAGER	58,478	1.00	71,694	1.00	73,817	1.00	73,817	1.00
SUPPORT SERVICES MANAGER	473,596	7.47	486,345	7.00	516,719	7.00	516,719	7.00
INT GOVERNMENTAL RELATIONS SPE	46,333	1.02	48,051	1.00	48,533	1.00	48,533	1.00
SR RISK MGMT SPECIALIST	52,360	1.00	184,954	2.00	60,133	2.00	60,133	2.00
ASST HUMAN RESOURCE DIRECTOR	83,376	1.00	87,485	1.00	111,192	1.00	111,192	1.00
FINANCIAL SERVICES MANAGER	183,640	3.00	128,507	2.00	226,251	3.00	226,251	3.00
SR FINANCIAL SERVICES SPECIALI	1,073,732	19.88	1,234,044	21.20	1,252,959	21.20	1,252,959	21.20
ASST TO CAO - HEALTH&WELLNESS	41,688	0.50	43,315	0.50	111,192	1.00	111,192	1.00
INTERMEDIATE AUDITOR	112,026	2.30	204,996	3.00	248,127	5.00	248,127	5.00
COMMUNICATIONS SPECIALIST	198,588	5.00	87,752	2.00	87,752	2.00	87,752	2.00
AUDITOR	158,411	3.87	94,241	2.00	337,522	6.00	337,522	6.00
HUMAN RESOURCES SPECIALIST	312,044	7.53	141,826	3.00	468,162	9.00	468,162	9.00
SR HR SPECIALIST	856,455	15.99	1,093,229	19.00	913,923	19.00	913,923	19.00
HUMAN RESOURCES ADMINISRATOR	147,689	2.00	154,969	2.00	185,192	2.00	185,192	2.00
INTER RISK MGT SPECIALIST	68,402	1.50	49,154	1.00	97,066	2.00	97,066	2.00
HUMAN RESOURCES MANAGER	438,921	6.94	484,242	7.00	516,719	7.00	516,719	7.00
DISTRICT CONST & MATERIALS ENG	166	0.00	0	0.00	0	0.00	0	0.00
TRANSP PLANNING COORDINATOR	0	0.00	73,842	1.00	0	0.00	0	0.00
ASSISTANT DISTRICT ENGINEER	995,843	10.91	1,084,067	11.00	1,223,107	11.00	1,223,107	11.00
OF COUNSEL-TPT	37,097	0.29	139,893	1.00	139,893	2.00	139,893	2.00
SENIOR ADMINISTRATIVE COUNSEL	272,484	3.29	177,147	2.00	364,327	4.00	364,327	4.00
ADMIN PROFESSIONAL - TPT	55,953	0.98	0	0.00	275,801	9.00	275,801	9.00
ADMINISTRATIVE TECHNICIAN-TPT	9,419	0.20	0	0.00	47,903	2.00	47,903	2.00
DEPUTY DIRECTOR/CHIEF ENGINEER	157,780	1.00	165,561	1.00	168,316	1.00	168,316	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>CORE</b>								
CHIEF ADMINISTRATIVE OFFICER	138,262	1.00	145,079	1.00	147,646	1.00	147,646	1.00
ASST CHIEF COUNSEL-HUMAN RSRCS	128,331	1.00	134,660	1.00	134,909	1.00	134,909	1.00
DISTRICT ENGINEER	800,858	7.02	830,888	7.00	873,659	7.00	873,659	7.00
HUMAN RESOURCES DIRECTOR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
AUDITS & INVESTIGATIONS DIR	107,804	1.00	113,119	1.00	116,751	1.00	116,751	1.00
GOVERNMENTAL RELATIONS DIRECTO	107,804	1.00	113,119	1.00	116,751	1.00	116,751	1.00
COMMUNICATIONS DIRECTOR	107,804	1.00	113,119	1.00	116,751	1.00	116,751	1.00
CHIEF FINANCIAL OFFICER	138,262	1.00	145,053	1.00	147,646	1.00	147,646	1.00
DIR, DEPT OF TRANSPORTATION	237,844	1.00	237,128	1.00	263,505	1.00	263,505	1.00
COMMUNICATIONS INTERN	1,495	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	1,854	0.05	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	128,331	1.00	134,660	1.00	134,909	1.00	134,909	1.00
PROJECT DIRECTOR	65,188	0.78	111,597	1.00	111,597	2.00	111,597	2.00
SENIOR ASSISTANT COUNSEL	91,345	1.25	154,064	2.00	154,064	2.00	154,064	2.00
LEGAL INTERN	17,353	0.54	0	0.00	19,469	1.00	19,469	1.00
EQUAL OP & DIVERSITY DIRECTOR	99,900	0.93	113,119	1.00	116,751	1.00	116,751	1.00
FINANCIAL SERVICES DIRECTOR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
HIGHWAY COMMISSIONER	1,075	0.02	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	128,331	1.00	133,612	1.00	134,909	1.00	134,909	1.00
LAW CLERK	1,412	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT COUNSEL	112,212	1.92	185,567	3.00	195,577	3.00	195,577	3.00
ASST CHIEF COUNSEL - ADMIN	75,584	0.71	134,660	1.00	134,660	1.00	134,660	1.00
CHIEF COUNSEL	138,262	1.00	145,079	1.00	147,646	1.00	147,646	1.00
SECRETARY TO THE COMMISSION	75,438	1.00	76,639	1.00	87,932	1.00	87,932	1.00
<b>TOTAL - PS</b>	<b>17,949,053</b>	<b>316.66</b>	<b>21,146,543</b>	<b>346.57</b>	<b>21,146,543</b>	<b>349.57</b>	<b>21,146,543</b>	<b>349.57</b>
TRAVEL, IN-STATE	88,297	0.00	180,782	0.00	180,782	0.00	180,782	0.00
TRAVEL, OUT-OF-STATE	31,806	0.00	88,391	0.00	88,391	0.00	88,391	0.00
SUPPLIES	516,356	0.00	560,855	0.00	560,155	0.00	560,155	0.00
PROFESSIONAL DEVELOPMENT	181,916	0.00	356,087	0.00	356,087	0.00	356,087	0.00
COMMUNICATION SERV & SUPP	149,772	0.00	272,710	0.00	272,410	0.00	272,410	0.00
PROFESSIONAL SERVICES	1,004,052	0.00	2,946,626	0.00	2,946,626	0.00	2,946,626	0.00
HOUSEKEEPING & JANITORIAL SERV	724	0.00	11,434	0.00	11,434	0.00	11,434	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>CORE</b>								
M&R SERVICES	92,052	0.00	187,944	0.00	187,944	0.00	187,944	0.00
COMPUTER EQUIPMENT	0	0.00	87,721	0.00	86,221	0.00	86,221	0.00
OFFICE EQUIPMENT	241,959	0.00	134,546	0.00	134,546	0.00	134,546	0.00
OTHER EQUIPMENT	20,245	0.00	51,132	0.00	51,132	0.00	51,132	0.00
PROPERTY & IMPROVEMENTS	4,277	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	35,071	0.00	68,213	0.00	68,213	0.00	68,213	0.00
EQUIPMENT RENTALS & LEASES	160,235	0.00	170,774	0.00	170,774	0.00	170,774	0.00
MISCELLANEOUS EXPENSES	186,520	0.00	1,322,233	0.00	1,322,233	0.00	1,322,233	0.00
<b>TOTAL - EE</b>	<b>2,713,282</b>	<b>0.00</b>	<b>6,439,448</b>	<b>0.00</b>	<b>6,436,948</b>	<b>0.00</b>	<b>6,436,948</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,662,335</b>	<b>316.66</b>	<b>\$27,585,991</b>	<b>346.57</b>	<b>\$27,583,491</b>	<b>349.57</b>	<b>\$27,583,491</b>	<b>349.57</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$20,657,335</b>	<b>316.66</b>	<b>\$27,580,991</b>	<b>346.57</b>	<b>\$27,578,491</b>	<b>349.57</b>	<b>\$27,578,491</b>	<b>349.57</b>

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration

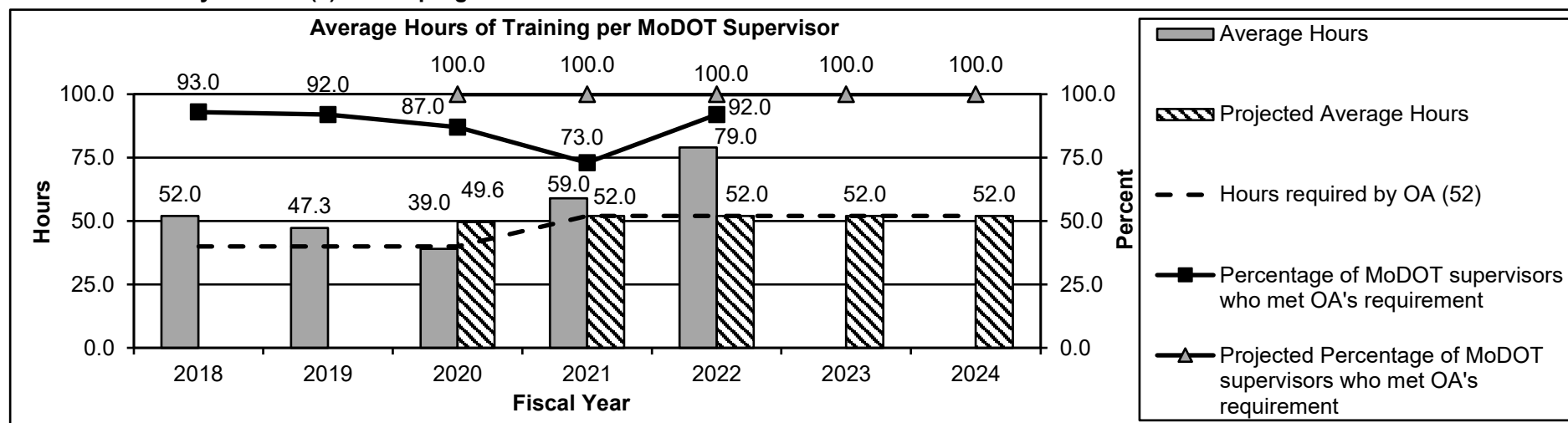
**1a. What strategic priority does this program address?**

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

**1b. What does this program do?**

This program funds the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission.

**2a. Provide an activity measure(s) for the program.**

Effective March 30, 2020, 1 CSR 20-6.010 requires all supervisors, managers and executive as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 52 hours of training each year. The projections for hours of training per MoDOT supervisor is based on OA's annual training requirement. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.

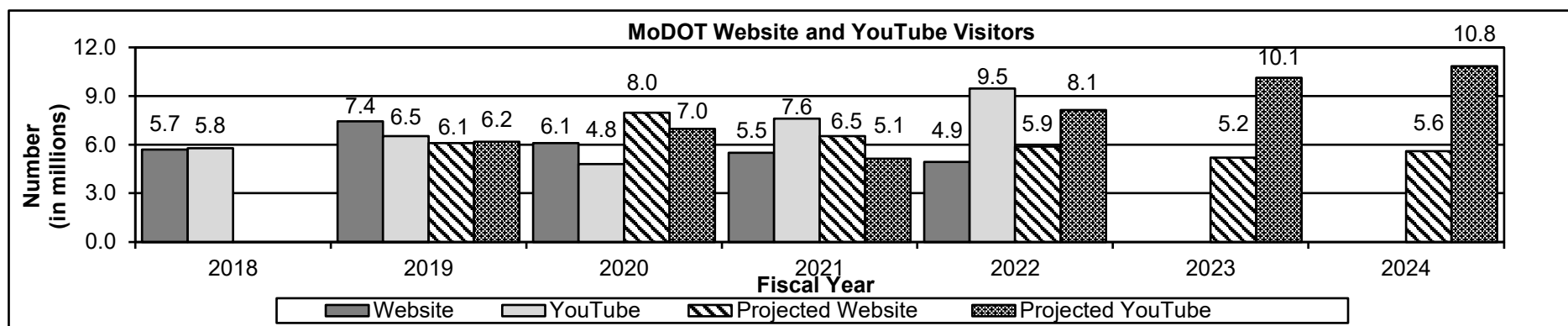
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

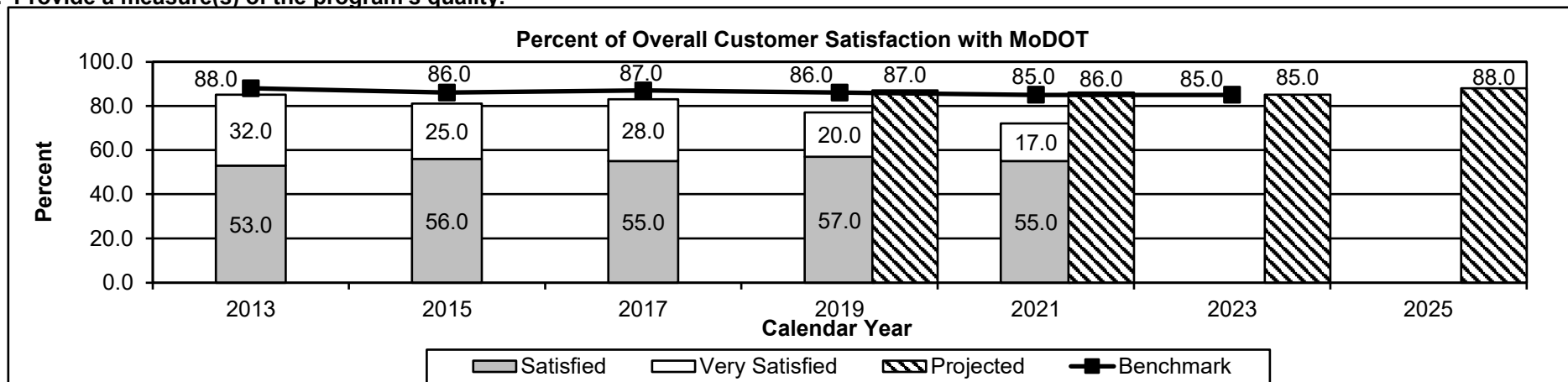
Program Name: Administration

Program is found in the following core budget(s): Administration



The projections were established by projecting a seven percent increase from the prior year.

**2b. Provide a measure(s) of the program's quality.**



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

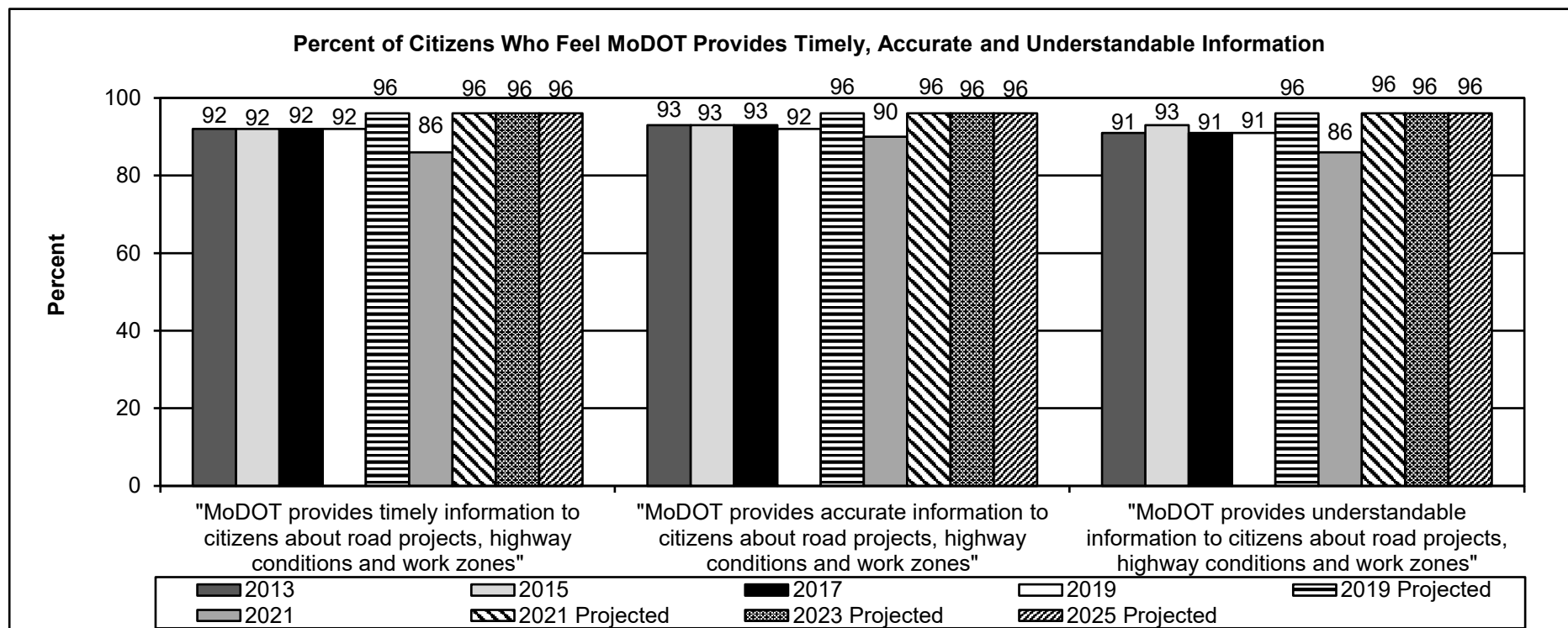
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2023 and 2025 projections are based on the department's goals. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

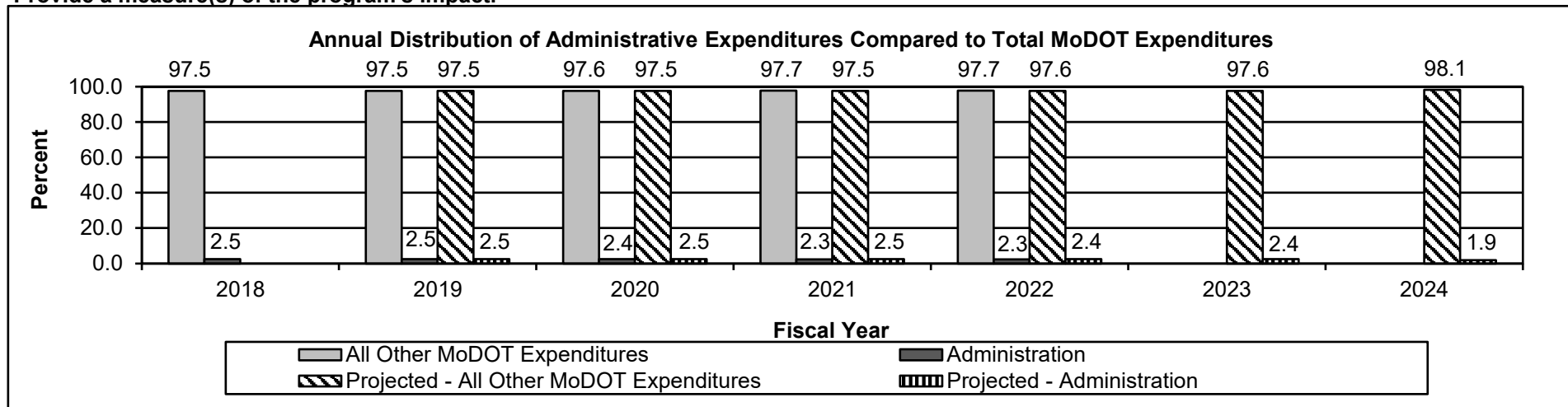
Department of Transportation

HB Section: 4.400

Program Name: Administration

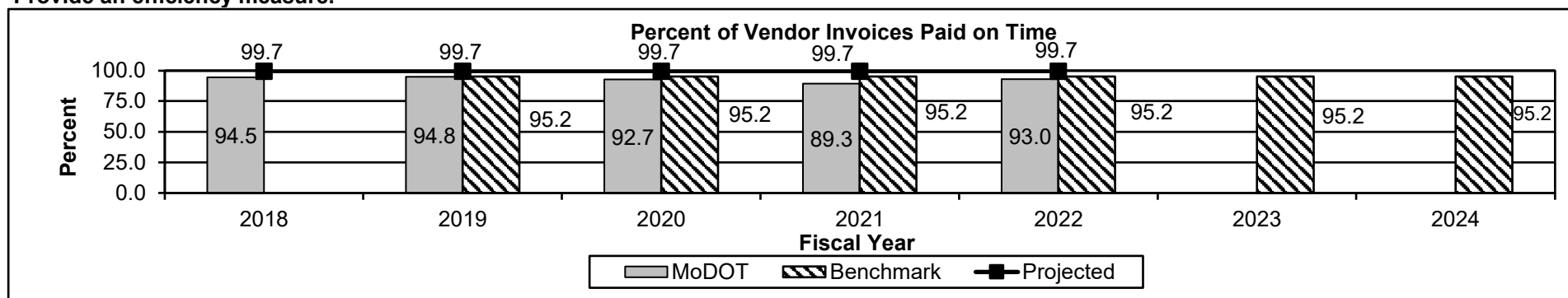
Program is found in the following core budget(s): Administration

## 2c. Provide a measure(s) of the program's impact.



The 2023 projection was established by averaging the last five fiscal years. The 2024 projection was established by averaging the last five years and projecting a half of a percent reduction.

## 2d. Provide an efficiency measure.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The benchmark data is from the U.S. General Services Administration. The projection for 2023 is based on the department's goal. The 2024 projection is equal to the benchmark.

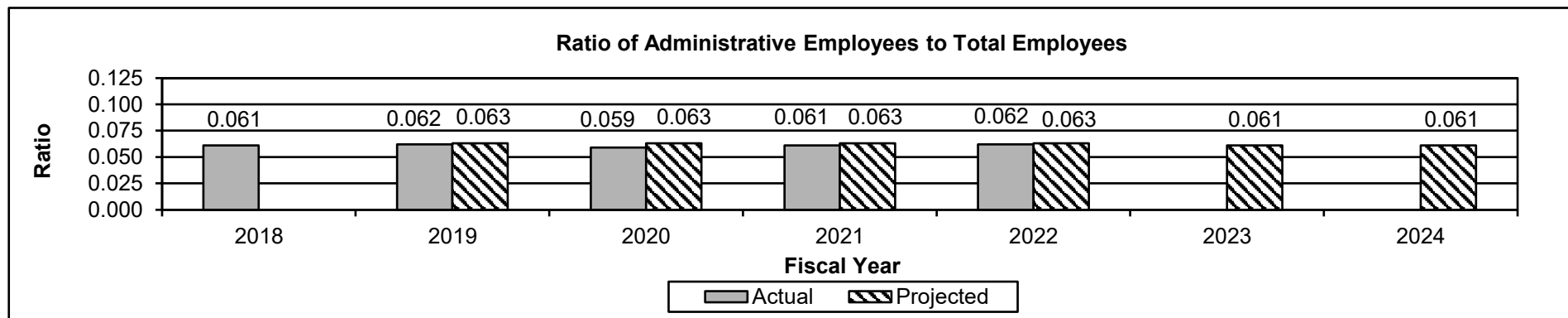
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

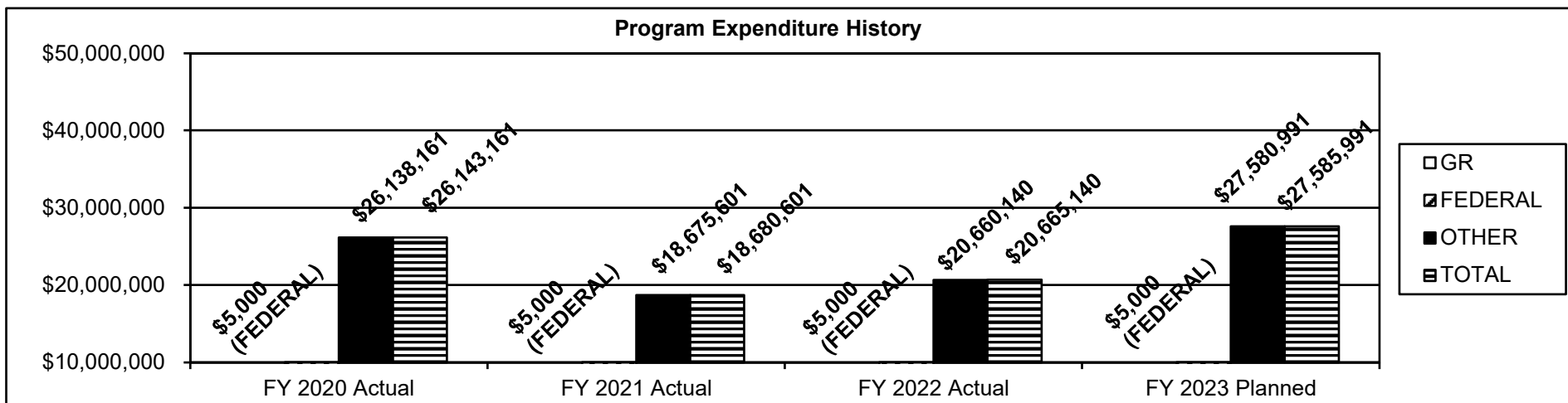
Program Name: Administration

Program is found in the following core budget(s): Administration



This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.400

Program Name: Administration

Program is found in the following core budget(s): Administration

**4. What are the sources of the "Other" funds?**

State Road Fund (0320), Railroad Expense Fund (0659)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



NEW DECISION ITEM  
RANK: 24 OF 28

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Increase in Travel Costs	DI# 1605028
	HB Section: <u>Multiple</u>

**1. AMOUNT OF REQUEST**

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,187	990,813	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,187</b>	<b>990,813</b>	<b>1,000,000</b>

FTE                      0.0                      0.0                      0.0                      0.0

HB 4	0	0	0	0
HB 5	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659),  
State Transportation Fund (0675), Aviation Trust Fund (0952)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,187	990,813	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,187</b>	<b>990,813</b>	<b>1,000,000</b>

FTE                      0.0                      0.0                      0.0                      0.0

HB 4	0	0	0	0
HB 5	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659),  
State Transportation Fund (0675), Aviation Trust Fund (0952)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is needed to address cost increases associated with employee travel such as meals, lodging, etc.

The Governor's Recommendation is the same as the department's request.

**NEW DECISION ITEM**  
**RANK: 24 OF 28**

<b>Department of Transportation</b>		<b>Budget Unit: Multiple</b>
<b>Division: Department Wide</b>		
<b>DI Name: Increase in Travel Costs</b>	<b>DI# 1605028</b>	<b>HB Section: Multiple</b>

The Department's request for the fiscal year 2024 Travel Cost Increase by fund is as follows:

Program	Travel Costs	Fund
Administration	\$ 209,223	State Road Fund
Program Delivery	\$ 252,531	State Road Fund
Safety and Operations	\$ 503,457	State Road Fund
Safety and Operations	\$ 7,749	Highway Safety Fund
Safety and Operations	\$ 691	Motor Carrier Safety Assist Fund
Fleet, Facilities and Information Systems	\$ 6,667	State Road Fund
Multimodal Operations	\$ 2,328	State Road Fund
Multimodal Operations	\$ 1,899	Aviation Trust Fund
Multimodal Operations	\$ 747	Multimodal Ops Federal Fund
Multimodal Operations	\$ 13,918	Railroad Expense Fund
Multimodal Operations	\$ 790	State Transportation Fund

The Governor's recommendation for the fiscal year 2024 Travel Cost Increase by fund is as follows:

Program	Travel Costs	Fund
Administration	\$ 209,223	State Road Fund
Program Delivery	\$ 252,531	State Road Fund
Safety and Operations	\$ 503,457	State Road Fund
Safety and Operations	\$ 7,749	Highway Safety Fund
Safety and Operations	\$ 691	Motor Carrier Safety Assist Fund
Fleet, Facilities and Information Systems	\$ 6,667	State Road Fund
Multimodal Operations	\$ 2,328	State Road Fund
Multimodal Operations	\$ 1,899	Aviation Trust Fund
Multimodal Operations	\$ 747	Multimodal Ops Federal Fund
Multimodal Operations	\$ 13,918	Railroad Expense Fund
Multimodal Operations	\$ 790	State Transportation Fund

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This expansion item is needed to pay for the increases associated with travel costs. The department has seen an increase of up to 40 percent in travel related costs.

## NEW DECISION ITEM

RANK: 24 OF 28

Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Increase in Travel Costs	DI# 1605028
	HB Section: <u>Multiple</u>

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel Costs			9,187		990,813		1,000,000		
Total EE	0		9,187		990,813		1,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	9,187	0.0	990,813	0.0	1,000,000	0.0	0

NEW DECISION ITEM  
RANK: 24 OF 28

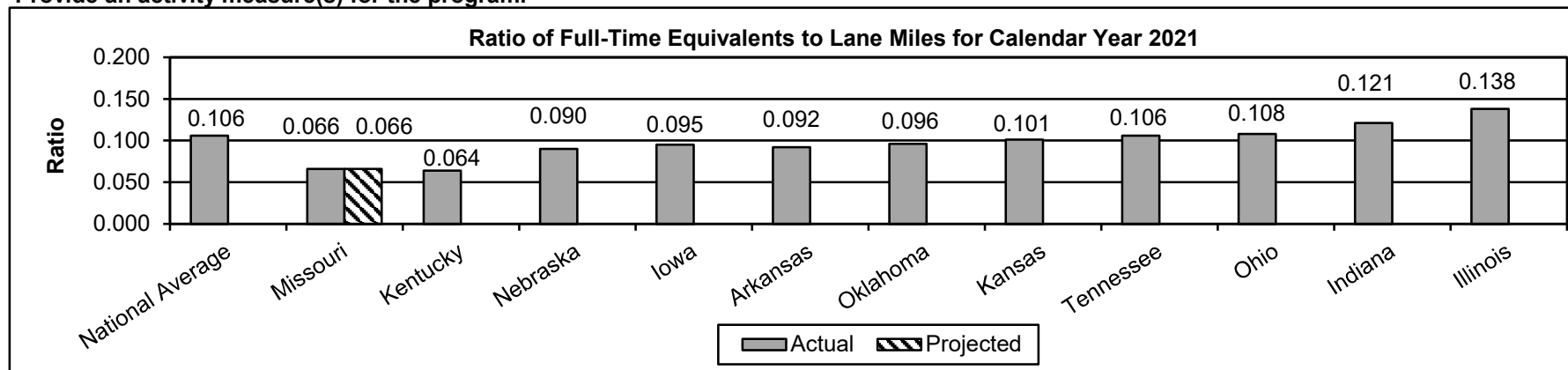
Department of Transportation				Budget Unit: <u>Multiple</u>					
Division: Department Wide									
DI Name: Increase in Travel Costs		DI# 1605028		HB Section: <u>Multiple</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel Costs			9,187		990,813		1,000,000		
Total EE	0		9,187		990,813		1,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	9,187	0.0	990,813	0.0	1,000,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 24 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Multiple</b>
<b>Division: Department Wide</b>	
<b>DI Name: Increase in Travel Costs</b>	<b>DI# 1605028</b>
	<b>HB Section: Multiple</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

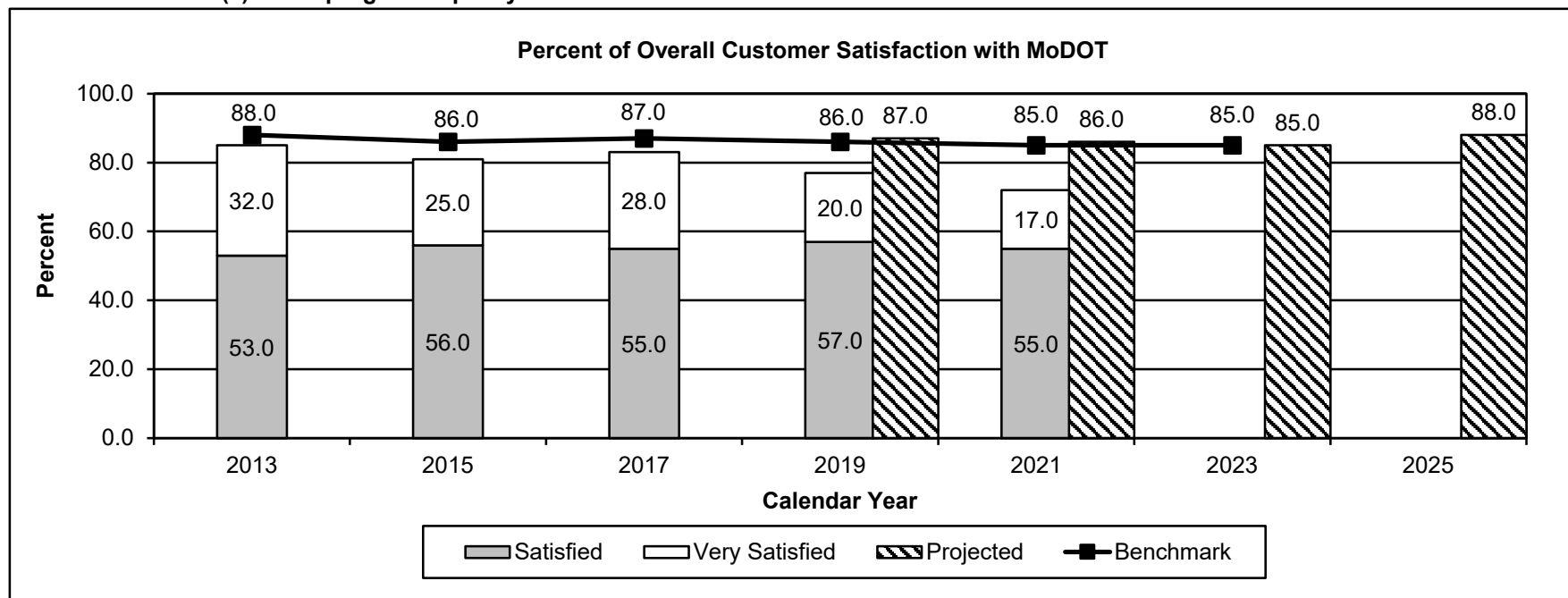


Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

NEW DECISION ITEM  
RANK: 24 OF 28

<b>Department of Transportation</b>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division: Department Wide</b>	
<b>DI Name: Increase in Travel Costs</b>	<b>DI# 1605028</b>
	<b>HB Section:</b> <u>Multiple</u>

6b. Provide a measure(s) of the program's quality.

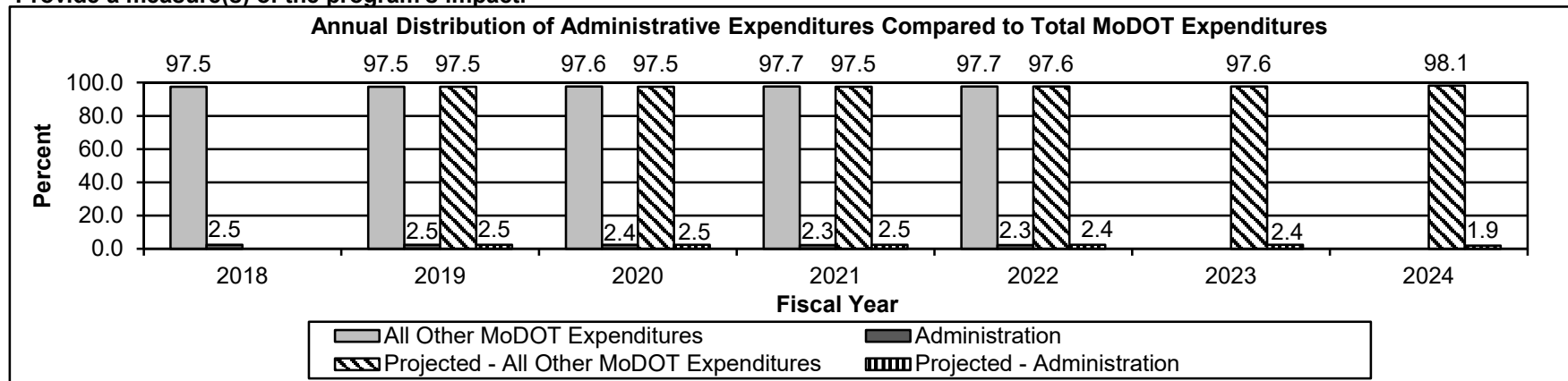


Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

NEW DECISION ITEM  
RANK: 24 OF 28

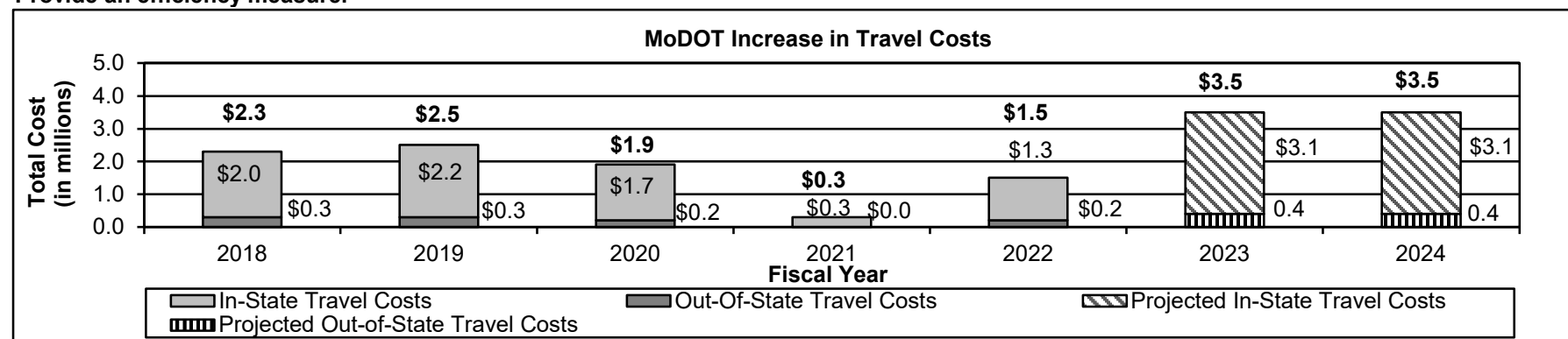
Department of Transportation	Budget Unit: <u>Multiple</u>
Division: Department Wide	
DI Name: Increase in Travel Costs	DI# 1605028
	HB Section: <u>Multiple</u>

6c. Provide a measure(s) of the program's impact.



The 2023 projection was established by averaging the last five fiscal years. The 2024 projection was established by averaging the last five years and projecting a half of a percent reduction.

6d. Provide an efficiency measure.



The 2023 and 2024 projections were established by increasing the 2019 travel costs by 40 percent for rising food, fuel and lodging costs due to inflation. Travel expenses decreased during fiscal years 2020, 2021 and 2022 due to the COVID-19 pandemic.

NEW DECISION ITEM  
RANK: 24 OF 28

Department of Transportation		Budget Unit: <u>Multiple</u>
Division: Department Wide		
DI Name: Increase in Travel Costs	DI# 1605028	HB Section: <u>Multiple</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The desired outcome from this expansion is to address the increase in costs associated with travel.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	209,223	0.00	209,223	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,223</b>	<b>0.00</b>	<b>209,223</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,223</b>	<b>0.00</b>	<b>\$209,223</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$209,223</b>	<b>0.00</b>	<b>\$209,223</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	252,531	0.00	252,531	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,531</b>	<b>0.00</b>	<b>252,531</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,531</b>	<b>0.00</b>	<b>\$252,531</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$252,531</b>	<b>0.00</b>	<b>\$252,531</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
Travel Costs NDI - 1605028								
TRAVEL, IN-STATE	0	0.00	0	0.00	510,655	0.00	510,655	0.00
TOTAL - EE	0	0.00	0	0.00	510,655	0.00	510,655	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$510,655</b>	<b>0.00</b>	<b>\$510,655</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,198	0.00	\$7,198	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$503,457	0.00	\$503,457	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS GRANTS</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	551	0.00	551	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>551</b>	<b>0.00</b>	<b>551</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$551</b>	<b>0.00</b>	<b>\$551</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$551</b>	<b>0.00</b>	<b>\$551</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOTOR CARRIER SAFETY ASSIST</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	691	0.00	691	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>691</b>	<b>0.00</b>	<b>691</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$691</b>	<b>0.00</b>	<b>\$691</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$691</b>	<b>0.00</b>	<b>\$691</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	6,667	0.00	6,667	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,667</b>	<b>0.00</b>	<b>6,667</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,667</b>	<b>0.00</b>	<b>\$6,667</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,667</b>	<b>0.00</b>	<b>\$6,667</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MULTIMODAL OPERATIONS ADMIN</b>								
<b>Travel Costs NDI - 1605028</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	19,682	0.00	19,682	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,682</b>	<b>0.00</b>	<b>19,682</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,682</b>	<b>0.00</b>	<b>\$19,682</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$747</b>	<b>0.00</b>	<b>\$747</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,935</b>	<b>0.00</b>	<b>\$18,935</b>	<b>0.00</b>

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE ROAD	61,732,147	1,132.46	81,754,475	1,414.43	81,754,475	1,414.43	81,754,475	1,309.43
TOTAL - PS	61,732,147	1,132.46	81,754,475	1,414.43	81,754,475	1,414.43	81,754,475	1,309.43
EXPENSE & EQUIPMENT								
STATE ROAD	915,865,978	0.00	1,351,777,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00
TOTAL - EE	915,865,978	0.00	1,351,777,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	200,101,150	0.00	201,259,881	0.00	201,259,881	0.00	201,259,881	0.00
STATE ROAD	166,536,437	0.00	347,937,637	0.00	348,337,637	0.00	348,337,637	0.00
TOTAL - PD	366,637,587	0.00	549,197,518	0.00	549,597,518	0.00	549,597,518	0.00
<b>TOTAL</b>	<b>1,344,235,712</b>	<b>1,132.46</b>	<b>1,982,729,360</b>	<b>1,414.43</b>	<b>1,982,729,360</b>	<b>1,414.43</b>	<b>1,982,729,360</b>	<b>1,309.43</b>
<b>Program Delivery NDI - 1605005</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	379,000,000	0.00	379,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	379,000,000	0.00	379,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>379,000,000</b>	<b>0.00</b>	<b>379,000,000</b>	<b>0.00</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	3,205,334	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,205,334	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,205,334</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan-Vacancies-PS - 1605007</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	895,830	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	895,830	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>895,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Design PS NDI - 1605014</b>								
PERSONAL SERVICES								

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**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PROGRAM DELIVERY</b>									
<b>Design PS NDI - 1605014</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	65,909	1.00	65,909	1.00	
TOTAL - PS	0	0.00	0	0.00	65,909	1.00	65,909	1.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,909</b>	<b>1.00</b>	<b>65,909</b>	<b>1.00</b>	
<b>Travel Costs NDI - 1605028</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	252,531	0.00	252,531	0.00	
TOTAL - EE	0	0.00	0	0.00	252,531	0.00	252,531	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>252,531</b>	<b>0.00</b>	<b>252,531</b>	<b>0.00</b>	
<b>Prog Delivery Fed Grants NDI - 1605030</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	50,000,000	0.00	0	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	50,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>	
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	7,118,386	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,118,386	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,118,386</b>	<b>0.00</b>	
<b>Interstate 70 Project - 1605100</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	859,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	859,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>859,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,344,235,712</b>	<b>1,132.46</b>	<b>\$1,982,729,360</b>	<b>1,414.43</b>	<b>\$2,416,148,964</b>	<b>1,415.43</b>	<b>\$3,278,166,186</b>	<b>1,310.43</b>	

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## CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Program Delivery</u>				
Division: Program Delivery									
Core: Program Delivery					HB Section: <u>4.425</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	81,754,475	81,754,475	PS	0	0	81,754,475	81,754,475
EE	0	0	1,351,777,367	1,351,777,367	EE	0	0	1,351,777,367	1,351,777,367
PSD	0	0	549,197,518	549,197,518	PSD	0	0	549,197,518	549,197,518
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,982,729,360	1,982,729,360	Total	0	0	1,982,729,360	1,982,729,360
FTE	0.00	0.00	1,414.43	1,414.43	FTE	0.00	0.00	1,309.43	1,309.43
HB 4	0	0	66,580,992	66,580,992	HB 4	0	0	66,580,992	66,580,992
HB 5	0	0	6,295,095	6,295,095	HB 5	0	0	6,295,095	6,295,095
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320), State Road Bond Fund (0319)					Other Funds: State Road Fund (0320), State Road Bond Fund (0319)				
2. CORE DESCRIPTION									
The appropriations include personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Missouri Highways and Transportation Commission-approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded. These expenses, excluding debt service, are paid from the State Road Fund and later federally reimbursed by the Federal Highway Administration. Typically, 80 percent of these expenses are reimbursed with federal funding.									
The Governor's Recommendation is fewer FTEs than the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Planning, design, construction, rehabilitation & reconstruction of roads and bridges					Landscaping and other scenic beautification			District legal activities	
Construction and material inspection					Archaeological planning and research			Project monitoring	
Incidental costs in the purchase of right of way for construction					Environmental mitigation				
Research					Construction contract monitoring				
Motorist Assist Program					Transportation Management System				
Provide facilities for pedestrians and bicyclists					Historical preservation				

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: <u>Program Delivery</u></b>
<b>Division: <u>Program Delivery</u></b>	
<b>Core: <u>Program Delivery</u></b>	<b>HB Section: <u>4.425</u></b>

The Department's request for the fiscal year 2024 Program Delivery budget by type and fund is as follows:

		<b>Core</b>	<b>Fund</b>
<b>PS</b>	Program Delivery	\$81,754,475	State Road Fund
<b>E&amp;E</b>	Program Delivery	\$1,351,777,367	State Road Fund
<b>Programs</b>	Program Delivery	\$230,548,656	State Road Fund
	Debt Service on Bonds	\$117,388,981	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<b><u>\$1,982,729,360</u></b>	

The Governor's recommendation for the fiscal year 2024 Program Delivery budget by type and fund is as follows:

		<b>Core</b>	<b>Fund</b>
<b>PS</b>	Program Delivery	\$81,754,475	State Road Fund
<b>E&amp;E</b>	Program Delivery	\$1,351,777,367	State Road Fund
<b>Programs</b>	Program Delivery	\$230,548,656	State Road Fund
	Debt Service on Bonds	\$117,388,981	State Road Fund
	Debt Service on Bonds	\$201,259,881	State Road Bond Fund
		<b><u>\$1,982,729,360</u></b>	

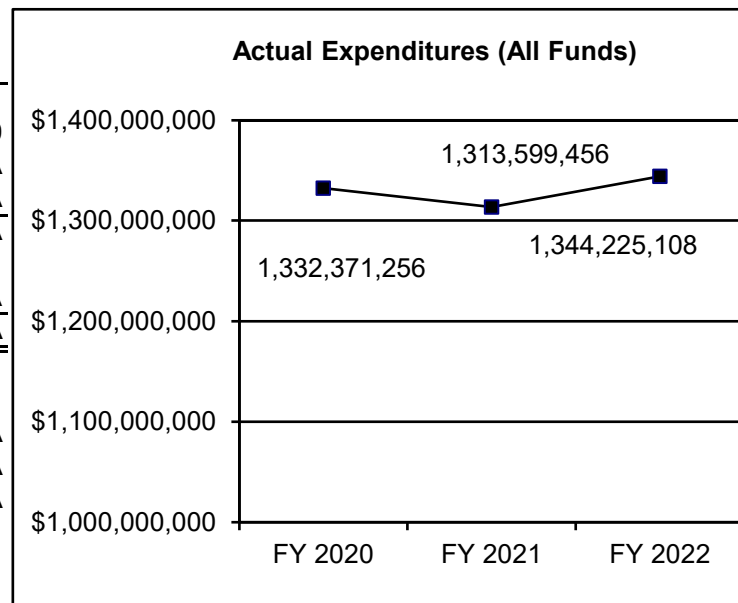
## CORE DECISION ITEM

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryCore: Program DeliveryHB Section: 4.425

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,576,343,059	1,768,359,045	1,823,460,551	1,982,729,360
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,576,343,059	1,768,359,045	1,823,460,551	N/A
Actual Expenditures (All Funds)	1,332,371,256	1,313,599,456	1,344,225,108	N/A
Unexpended (All Funds)	243,971,803	454,759,589	479,235,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	243,971,803	454,759,589	479,235,443	N/A
	(1)	(1)	(1)	



\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	FY2020	FY2021	FY2022
Purchase Orders	\$7,202,341	\$5,925,285	\$7,765,793

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.400, 4.405, 4.410, 4.415, 4.420, 4.425, 4.450, 4.460, 4.475		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2024. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2022, MoDOT used \$7,000 of flexibility in the State Transportation Fund, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	\$21,146,543	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	\$6,359,448	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.405	6428	RETIREMENT-0126	0126	FED	\$207,717	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6429	RETIREMENT-0149	0149	FED	\$263,474	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6430	RETIREMENT-0320	0320	OTHER	\$163,455,410	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6431	RETIREMENT-0659	0659	OTHER	\$309,303	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6432	RETIREMENT-0675	0675	OTHER	\$106,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6433	RETIREMENT-0952	0952	OTHER	\$331,096	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6434	MEDICAL LIFE EAP-0126	0126	FED	\$55,030	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6435	MEDICAL LIFE EAP-0149	0149	FED	\$63,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6436	MEDICAL LIFE EAP-0659	0659	OTHER	\$88,560	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6437	MEDICAL LIFE EAP-0675	0675	OTHER	\$27,091	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6438	MEDICAL LIFE EAP-0952	0952	OTHER	\$90,918	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6439	MEDICAL LIFE EAP PS-0320	0320	OTHER	\$54,457,338	50% (FB)	20% (PS, FB & E&E), 50% (FB)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.410	6440	MEDICAL LIFE EAP E&E-0320	0320	OTHER	\$79,370	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.415	6441	RETIREE BENEFITS-0320	0320	OTHER	\$18,629,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.420	6442	WORKERS' COMPENSATION-0320	0320	OTHER	\$8,191,671	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.425	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	\$81,754,475	20% (PS & E&E)	20% (PS, FB & E&E)
4.425	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	\$27,918,023	20% (PS & E&E)	20% (PS, FB & E&E)
4.455	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	\$55,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	\$253,488,236	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	\$453,870	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	\$163,862,677	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	\$88,298,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	\$13,142,671	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	\$357,795	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	\$269,600	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	\$534,921	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	\$39,852	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.475	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	\$532,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	\$146,106	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	\$182,705	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	\$26,220	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	\$570,370	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	\$24,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 60516C	<b>DEPARTMENT:</b> Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b> Program Delivery	
<b>HOUSE BILL SECTION:</b> 4.425	<b>DIVISION:</b> Program Delivery

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for the State Road Fund and State Road Bond Fund for fiscal year 2024 between program expenses for debt service on bonds. This flexibility is requested to help manage scheduled debt service payments. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between program expenses for debt service on bonds from the State Road Fund and State Road Bond Fund, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.425	3550	BOND PRINCIPAL & INTEREST-0320	0320	OTHER	\$117,388,981	50%	50%
4.425	7485	BOND PRINCIPAL & INTEREST-0319	0319	OTHER	\$201,259,881	50%	50%

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION****PROGRAM DELIVERY**


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**5. CORE RECONCILIATION**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	1,414.43	0	0	81,754,475	81,754,475	
		EE	0.00	0	0	1,351,777,367	1,351,777,367	
		PD	0.00	0	0	549,197,518	549,197,518	
		<b>Total</b>	<b>1,414.43</b>	<b>0</b>	<b>0</b>	<b>1,982,729,360</b>	<b>1,982,729,360</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#378]	EE	0.00	0	0	(400,000)	(400,000)	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#378]	PD	0.00	0	0	400,000	400,000	BOBC reallocation based on historical actual expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	1,414.43	0	0	81,754,475	81,754,475	
		EE	0.00	0	0	1,351,377,367	1,351,377,367	
		PD	0.00	0	0	549,597,518	549,597,518	
		<b>Total</b>	<b>1,414.43</b>	<b>0</b>	<b>0</b>	<b>1,982,729,360</b>	<b>1,982,729,360</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	[#2055]	PS	(105.00)	0	0	0	0	FTE held vacant by the department to implement a portion of the department's market pay plan.
<b>NET GOVERNOR CHANGES</b>			<b>(105.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	1,309.43	0	0	81,754,475	81,754,475	
		EE	0.00	0	0	1,351,377,367	1,351,377,367	

CORE RECONCILIATION

MO DEPT. OF TRANSPORTATION  
PROGRAM DELIVERY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	549,597,518	549,597,518	
	Total	1,309.43	0	0	1,982,729,360	1,982,729,360	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
SR TRAFFIC SYSTEMS OPERATOR	85,646	2.09	80,252	2.00	88,181	2.00	88,181	2.00
RIGHT OF WAY TECHNICIAN	37,436	1.17	34,186	1.00	66,922	2.00	66,922	2.00
INCIDENT MANAGEMENT COORDINATR	117,352	2.08	64,864	1.00	131,816	2.00	131,816	2.00
ADMINISTRATIVE TECHNICIAN	345,559	10.34	278,370	8.00	787,314	22.00	787,314	10.00
SR ADMINISTRATIVE TECHNICIAN	208,087	5.57	288,766	7.00	359,271	9.00	359,271	9.00
SENIOR OFFICE ASSISTANT	94,850	3.25	224,409	6.00	224,409	6.00	224,409	6.00
EXECUTIVE ASSISTANT	296,927	8.27	390,483	10.00	390,483	10.00	390,483	10.00
INTERMEDIATE PLANNING TECHNICI	25,902	0.71	78,273	2.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	283,310	6.39	392,144	8.00	289,174	6.00	289,174	6.00
SUPPLY OFFICE ASSISTANT	28,930	1.00	36,605	1.00	36,605	1.00	36,605	1.00
SENIOR RIGHT OF WAY TECHNICIAN	71,878	1.69	87,926	2.00	87,926	2.00	87,926	2.00
MAINTENANCE TECHNICIAN	30,016	0.96	0	0.00	33,269	1.00	33,269	1.00
MATERIALS TESTING SUPERVISOR	153,754	3.16	169,143	3.00	176,539	3.00	176,539	3.00
MATERIALS TESTING SPECIALIST	132,432	3.08	191,959	4.00	203,158	4.00	203,158	4.00
TRAFFIC SYSTEMS SUPERVISOR	44,628	1.01	48,775	1.00	54,768	1.00	54,768	1.00
DIV ADMIN SUPPORT SUPERVISOR	51,908	1.01	53,360	1.00	54,768	1.00	54,768	1.00
CONST PROJECT OFFICE ASSISTANT	438,027	13.59	706,828	19.50	0	0.00	0	0.00
LEGAL SECRETARY	0	0.00	32,838	1.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT	26,444	0.51	103,751	3.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	109,779	2.27	106,352	2.00	117,693	2.00	117,693	2.00
SENIOR CORE DRILL ASSISTANT	37,968	1.03	86,106	2.00	86,106	2.00	86,106	2.00
CORE DRILL ASSISTANT	104,846	3.32	201,593	5.00	201,593	5.00	201,593	5.00
CORE DRILL OPERATOR	71,747	1.74	93,298	2.00	99,892	2.00	99,892	2.00
MAINTENANCE WORKER	67,037	2.14	0	0.00	73,007	2.00	73,007	2.00
SENIOR MAINTENANCE WORKER	0	0.00	1,783	0.00	1,783	0.00	1,783	0.00
CORE DRILL SUPERINTENDENT	55,691	0.97	63,483	1.00	65,908	1.00	65,908	1.00
INTER CORE DRILL ASSISTANT	30,766	0.94	1,413	0.00	42,577	1.00	42,577	1.00
CORE DRILL SUPERVISOR	50,454	1.03	54,583	1.00	58,846	1.00	58,846	1.00
MOTORIST ASSISTANCE OPERATOR	1,371,550	35.41	816,147	31.00	1,583,019	31.00	1,583,019	31.00
MOTOR ASSISTANCE SHIFT SUPV	319,937	7.28	334,327	7.00	375,420	7.00	375,420	7.00
SR ENGINEERING TECH-TPT/SSPD	15,156	0.28	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	574,405	14.16	663,225	16.00	663,225	16.00	663,225	16.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
CONSTRUCTION TECHNICIAN	315,649	9.99	584,220	17.08	584,220	17.08	584,220	17.08
SR CONSTRUCTION TECHNICIAN	1,498,517	37.99	1,748,496	44.40	2,077,371	44.40	2,077,371	44.40
DESIGN TECHNICIAN	117,760	3.72	392,194	12.00	109,510	12.00	109,510	12.00
INTERMEDIATE DESIGN TECHNICIAN	151,341	4.14	118,388	3.00	198,486	5.00	198,486	5.00
ASSISTANT SURVEY TECHNICIAN	33,903	1.27	93,036	3.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	946,608	26.97	1,002,705	26.00	1,002,705	26.00	1,002,705	26.00
ASSISTANT DESIGN TECHNICIAN	0	0.00	30,262	1.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	404,975	9.70	454,968	10.00	598,508	11.00	598,508	11.00
MATERIALS TECHNICIAN	76,321	2.42	172,450	5.00	172,450	5.00	172,450	5.00
INTER MATERIALS TECH	379,976	10.72	398,923	10.00	462,640	12.00	462,640	12.00
BRIDGE INSPECTION TECH-TPT	19,090	0.34	0	0.00	0	0.00	0	0.00
SR TR SIGNAL AND LIGHTING TECH	0	0.00	52,404	1.00	0	0.00	0	0.00
SURVEY TECHNICIAN	177,010	5.75	306,121	9.00	306,121	9.00	306,121	9.00
INTERMEDIATE SURVEY TECHNICIAN	106,197	3.18	113,507	5.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	452,170	11.17	497,460	11.00	497,460	11.00	497,460	11.00
LAND SURVEYOR IN TRAINING	220,246	5.18	189,325	4.00	300,758	6.00	300,758	6.00
LAND SURVEY COORDINATOR	64,474	1.00	70,251	1.00	73,817	1.00	73,817	1.00
DISTRICT LAND SURVEY MANAGER	427,967	6.91	459,917	7.00	516,719	7.00	516,719	7.00
SENIOR FIELD ACQUISITION TECHN	251,498	6.33	217,830	5.00	286,220	6.00	286,220	6.00
INTER FLD ACQUISITION TECH	61,830	1.81	84,801	2.00	84,801	2.00	84,801	2.00
LEAD FIELD ACQUISITION TECH	97,007	2.10	98,805	2.00	109,537	2.00	109,537	2.00
FIELD ACQUISITION TECHNICIAN	0	0.00	68,710	2.00	0	0.00	0	0.00
LAND SURVEYOR - TPT	36,039	0.66	0	0.00	0	0.00	0	0.00
LAND SURVEY SUPERVISOR	284,005	4.96	300,413	5.00	329,540	5.00	329,540	5.00
LAND SURVEYOR	462,549	9.26	865,829	16.18	510,687	16.18	510,687	16.18
ADMINISTRATIVE TECHNICIAN-TPT	45,844	1.20	0	0.00	0	0.00	0	0.00
SENIOR CADD SUPPORT SPECIALIST	53,423	1.00	55,970	1.00	65,908	1.00	65,908	1.00
SENIOR CARTOGRAPHER	0	0.00	45,833	1.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	25,595	0.55	49,975	1.00	50,289	1.00	50,289	1.00
FABRICATION TECHNICIAN	39,816	0.83	56,724	1.00	56,724	1.00	56,724	1.00
STRUCTURAL ANALYST	147,218	3.00	109,017	2.00	160,302	3.00	160,302	3.00
SENIOR STRUCTURAL TECHNICIAN	19,538	0.48	259,323	6.00	33,072	1.00	33,072	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
CONSTRUCTION CONTRACT ADMINIST	44,448	1.00	48,646	1.00	50,789	1.00	50,789	1.00
SR ACCOUNT TECHNICIAN	0	0.00	378	0.00	378	0.00	378	0.00
DIST FINAL PLANS & REP PROC	280,965	6.31	370,974	7.00	370,974	7.00	370,974	7.00
FINAL PLANS REVIEWER	53,351	1.00	55,970	1.00	56,232	1.00	56,232	1.00
SR ADMINSTRATIVE TECHN-TPT	21,703	0.54	36,750	1.00	0	0.00	0	0.00
FLD ACQUISITION COORDINATOR	57,702	0.99	61,355	1.00	61,355	1.00	61,355	1.00
STRUCTURAL SPECIALIST	247,640	5.43	289,422	6.00	308,772	6.00	308,772	6.00
DISTRICT UTILITIES MANAGER	35,318	0.49	0	0.00	147,634	2.00	147,634	2.00
TRAFFIC SPECIALIST	21,660	0.50	0	0.00	0	0.00	0	0.00
SR FABRICATION TECHNICIAN	113,369	1.87	125,391	2.00	131,816	2.00	131,816	2.00
INTER STRUCTURAL TECHNICIAN	64,447	1.77	131,409	3.00	131,409	3.00	131,409	3.00
STRUCTURAL TECHNICIAN	38,878	1.20	181,140	5.07	181,140	5.07	181,140	5.07
BRIDGE INVENTORY ANALYST	121,438	3.00	85,720	2.00	133,713	3.00	133,713	3.00
MARKET ANALYSIS COORDINATOR	60,670	1.00	67,316	1.00	73,817	1.00	73,817	1.00
SR ENVIRONMENTAL SPECIAL-TPT	10,285	0.23	0	0.00	0	0.00	0	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	98,680	2.00	0	0.00	0	0.00
CIVIL RIGHTS SPECIALIST	42,489	1.04	0	0.00	46,811	1.00	46,811	1.00
INT CIVIL RIGHTS SPECIALIST	109,679	2.38	200,241	4.00	200,241	4.00	200,241	4.00
SR CIVIL RIGHTS SPECIALIST	164,612	3.13	236,803	4.00	275,790	4.00	275,790	4.00
SR ENVIRNMENTAL SPECIALIST	155,479	2.76	176,307	3.00	186,173	3.00	186,173	3.00
HISTORIC PRESERVATION SPECIALI	52,388	1.24	89,662	2.00	93,621	2.00	93,621	2.00
INTERMEDIATE CHEMIST	3,955	0.08	49,528	1.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	25,923	0.57	99,980	2.00	0	0.00	0	0.00
SENIOR GIS SPECIALIST	326,604	6.21	335,445	6.00	417,058	7.00	417,058	7.00
SR HISTORIC PRESERVATION SPECI	384,797	7.00	419,022	7.00	430,434	7.00	430,434	7.00
SENIOR PARALEGAL	217,717	4.21	169,334	3.00	289,112	5.00	289,112	5.00
TRANSPORTATION PLANNING SPECIA	369,905	6.00	482,724	7.00	482,724	7.00	482,724	7.00
PARALEGAL	31,224	0.75	43,829	1.00	46,811	1.00	46,811	1.00
INTERMEDIATE PARALEGAL	81,748	1.79	98,305	2.00	98,305	2.00	98,305	2.00
WETLAND COORDINATOR	0	0.00	69,826	1.00	0	0.00	0	0.00
SENIOR CHEMIST	220,935	4.00	230,745	4.00	233,822	4.00	233,822	4.00
CONSTR MANGMNT SYSTEMS ADMINIS	69,088	1.00	72,487	1.00	82,675	1.00	82,675	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
TRANSP MGT SYS ADMINISTRATOR	267,113	4.00	304,110	4.00	330,700	4.00	330,700	4.00
DATA REPORT ANALYST	31,083	0.75	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	36,465	0.64	0	0.00	0	0.00	0	0.00
INT DATA REPORT ANALYST	11,864	0.25	0	0.00	48,533	1.00	48,533	1.00
DESIGN MGT SYSTEMS ADMINISTRAT	71,684	1.00	75,211	1.00	82,675	1.00	82,675	1.00
EXTERNAL CIVIL RIGHTS MANAGER	61,815	1.00	65,231	1.00	73,817	1.00	73,817	1.00
SR HISTORIC PRESERV SPEC-NSS	108,616	1.98	62,496	1.00	120,265	2.00	120,265	2.00
ENVIRONMENTAL SPECIALIST-SS	0	0.00	1,962	0.00	1,962	0.00	1,962	0.00
INT ENVIRONMENTAL SPEC-SS	16,593	0.36	51,099	1.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPEC-SS	429,106	7.96	459,805	8.00	520,271	9.00	520,271	9.00
STORMWATER COMPLIANCE COORDINA	65,056	1.00	69,912	1.00	69,912	1.00	69,912	1.00
INT HISTORIC PRESERV SPEC-NSS	37,849	0.83	49,528	1.00	49,528	1.00	49,528	1.00
HISTORIC PRESERVATION SPEC-NSS	6,937	0.17	44,582	1.00	0	0.00	0	0.00
ASST TO STATE DESIGN ENGR - RW	83,376	1.00	87,485	1.00	111,192	1.00	111,192	1.00
ASST TRANSP PLANNING DIRECTOR	88,323	1.00	90,928	1.00	111,192	1.00	111,192	1.00
POLICY/INNOVATION PROGRAM MGR.	70,380	1.00	74,219	1.00	92,596	1.00	92,596	1.00
GIS SPECIALIST	73,853	1.82	134,622	3.00	134,622	3.00	134,622	3.00
INT GIS SPECIALIST	3,767	0.09	96,459	2.00	0	0.00	0	0.00
ENVIRONMENTAL CHEMIST	262,384	3.99	275,726	4.00	288,800	4.00	288,800	4.00
TRANS SYSTEM ANALYSIS COORD	78,897	1.00	0	0.00	103,708	1.00	103,708	1.00
INTER R/W SPECIALIST	336,849	7.30	349,738	7.00	349,738	7.00	349,738	7.00
PROFESSIONAL SERVICES COORD	10,610	0.17	0	0.00	73,817	1.00	73,817	1.00
COMMUNICATIONS COORDINATOR	65,693	1.00	68,569	1.00	68,819	1.00	68,819	1.00
TRANSPORTATION DATA ANALYST	46,806	0.95	55,358	1.00	55,358	1.00	55,358	1.00
SENIOR ROW SPECIALIST-TPT	89,359	1.51	28,270	0.50	0	0.00	0	0.00
ENVIRONMENTAL COMPLNC MANAGER	115,407	1.91	65,678	1.00	147,634	2.00	147,634	2.00
INFO SYSTEMS TECHNOLOGIST	37,476	0.92	42,244	1.00	46,811	1.00	46,811	1.00
SR INFO SYSTEMS TECHNOLOGIST	102,669	2.00	160,038	3.00	160,038	3.00	160,038	3.00
SR R/W SPECIALIST	851,514	16.17	1,073,118	18.02	1,073,118	18.02	1,073,118	18.02
RIGHT OF WAY SPECIALIST	222,196	5.41	277,205	6.00	374,484	6.00	374,484	6.00
CHEMICAL LABORATORY DIRECTOR	74,417	1.00	78,078	1.00	92,596	1.00	92,596	1.00
ASST RIGHT OF WAY MNGR-CERTIFI	65,347	1.00	71,356	1.00	73,817	1.00	73,817	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
ASSISTANT RIGHT OF WAY MANAGER	61,815	1.00	65,511	1.00	73,817	1.00	73,817	1.00
RIGHT OF WAY MANAGER	505,930	6.94	563,074	7.00	648,172	7.00	648,172	7.00
CHEMIST	39,421	1.00	0	0.00	46,811	1.00	46,811	1.00
RIGHT OF WAY LIAISON	146,141	2.00	153,287	2.00	177,078	2.00	177,078	2.00
CERTIFIED APPRAISER	353,618	5.83	836,205	13.01	431,258	13.01	431,258	13.01
CONTRACT MONITORING SPECIALIST	50,308	1.00	0	0.00	54,357	1.00	54,357	1.00
DESIGN LIAISON ENGINEER	346,447	4.00	427,243	5.00	427,243	5.00	427,243	5.00
SENIOR STRUCTURAL ENG-TPT	32	0.00	0	0.00	0	0.00	0	0.00
SPRVING BRIDGE INSPECTION EN	83,376	1.00	0	0.00	103,708	1.00	103,708	1.00
ESTIMATE AND REVIEW ENGINEER	58,201	0.79	76,631	1.00	82,675	1.00	82,675	1.00
RESEARCH ENGINEER	15,930	0.25	72,487	1.00	0	0.00	0	0.00
SR RESEARCH ANALYST	79,068	1.33	0	0.00	135,868	2.00	135,868	2.00
INTERMEDIATE RESEARCH ANALYST	48,524	1.00	0	0.00	62,902	1.00	62,902	1.00
RESEARCH ANALYST	0	0.00	57,612	1.00	0	0.00	0	0.00
PAVEMENT SPECIALIST	56,427	1.34	0	0.00	116,485	2.00	116,485	2.00
SENIOR PAVEMENT SPECIALIST	41,088	0.58	0	0.00	0	0.00	0	0.00
TRAFFIC CENTER MANAGER	161,154	2.01	165,398	2.00	207,415	2.00	207,415	2.00
DESIGN SUPPORT ENGINEER	74,417	1.00	78,078	1.00	82,675	1.00	82,675	1.00
INTERMED GEOTECHNICAL SPECIA	52,211	1.02	58,426	1.00	62,902	1.00	62,902	1.00
CONST & MATERIALS LIAISON ENGR	277,910	3.00	291,116	3.00	293,238	3.00	293,238	3.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	87,495	1.00	0	0.00	0	0.00
STRCTURAL PRELIM & REVIEW ENGR	88,281	1.00	87,500	1.00	103,708	1.00	103,708	1.00
SENIOR PROJECT REVIEWER	88,340	1.21	143,524	2.00	78,324	1.00	78,324	1.00
INTERMEDIATE PROJECT REVIEWER	106,701	2.08	51,872	1.00	188,705	3.00	188,705	3.00
PROJECT REVIEWER	53,927	1.21	46,985	1.00	58,242	1.00	58,242	1.00
SENIOR ESTIMATOR	177,373	2.81	132,662	2.00	220,554	3.00	220,554	3.00
BRIDGE INSPECTOR	0	0.00	66,910	1.00	0	0.00	0	0.00
STANDARDS SPECIALIST	171,209	2.72	202,417	3.00	207,263	3.00	207,263	3.00
POLICY & INNOVATIONS ENGINEER	75,844	1.00	87,126	1.00	103,708	1.00	103,708	1.00
ASST STATE DESIGN ENGR - LPA	91,310	1.08	97,808	1.00	111,192	1.00	111,192	1.00
SR STRUCTURAL ENGINEER	217,473	3.10	372,846	5.00	413,893	5.00	413,893	5.00
AST DISTRICT CONSTR & MATER EN	293,024	4.27	509,419	7.00	509,419	7.00	509,419	7.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
DISTRICT CONST & MATERIALS ENG	654,623	7.83	703,630	8.00	829,660	8.00	829,660	8.00
ASSISTANT TO THE RESIDENT ENGI	866,056	12.81	1,773,033	24.00	1,074,775	24.00	1,074,775	13.00
COMPUTER AIDED DRFT SUPPRT ENG	74,417	1.00	78,078	1.00	82,675	1.00	82,675	1.00
SR ENGNRING PROFESS-TPT/SSPD	145,920	2.63	27,753	0.50	0	0.00	0	0.00
SR ENGINEERING PROFESSNL-TPT	335,426	5.01	203,282	3.00	0	0.00	0	0.00
INT ENGINEERING PROFESSNL-TPT	1,481	0.03	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSNL-TPT/SSPD	14,875	0.25	0	0.00	0	0.00	0	0.00
RESEARCH ADMIN ENGINEER	77,308	1.00	2,188	0.00	103,708	1.00	103,708	1.00
BRIDGE RATING & INVENT ENGR	78,822	1.00	82,714	1.00	92,596	1.00	92,596	1.00
STRUCTURAL HYDRAULICS ENGINEER	83,502	0.98	85,843	1.00	103,708	2.00	103,708	2.00
TRANSPORTATION PROJECT MGR	2,424,469	32.08	3,442,257	43.00	3,442,257	43.00	3,442,257	32.00
PAVEMENT ENGINEER	65,707	0.99	142,096	2.00	0	0.00	0	0.00
DISTRICT DESIGN ENGINEER	539,609	6.37	640,602	7.00	720,984	7.00	720,984	7.00
ROADSIDE DESIGN SPECIALIST	27,655	0.47	64,299	1.00	75,583	1.00	75,583	1.00
GEOLOGIST	340,125	4.97	389,898	5.00	413,375	5.00	413,375	5.00
TRANSP PLANNING COORDINATOR	220,119	3.52	197,730	3.00	295,268	4.00	295,268	4.00
DISTRICT PLANNING MANAGER	529,970	6.90	505,165	6.00	648,504	7.00	648,504	7.00
STRUCTURAL RESOURCE MANAGER	69,381	0.80	90,905	1.00	103,708	1.00	103,708	1.00
INT TR STUDIES SPECIALIST	135,351	2.48	120,274	2.00	120,274	2.00	120,274	2.00
STRUCTURAL PROJECT MANAGER	282,677	3.65	415,881	5.00	440,752	5.00	440,752	5.00
CADD SERVICES ENGINEER	90,108	1.00	96,234	1.00	103,708	1.00	103,708	1.00
SENIOR MATERIALS SPECIALIST	118,061	2.04	61,355	1.00	135,868	2.00	135,868	2.00
INTER CONST INSPECTOR	1,780,352	34.56	2,200,842	39.00	2,501,562	39.00	2,501,562	39.00
INTER HIGHWAY DESIGNER	1,119,397	20.86	1,554,380	26.10	1,252,232	26.10	1,252,232	26.10
INTER STRUCTURAL DESIGNER	33,147	0.60	116,099	2.00	0	0.00	0	0.00
CADD SUPPORT ANALYST	129,463	2.00	137,024	2.00	147,634	2.00	147,634	2.00
OFF-SYSTEM PLANS REVIEWER	114,910	2.00	120,438	2.00	135,868	2.00	135,868	2.00
INTER MATERIALS SPEC	55,215	1.05	122,456	2.00	62,902	1.00	62,902	1.00
DISTRICT CONSTRUCTION LIAISON	0	0.00	132,118	2.00	0	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	56,089	0.79	77,701	1.00	84,653	1.00	84,653	1.00
COMPUTER LIAISON, DESIGN	57,397	1.00	60,595	1.00	67,934	1.00	67,934	1.00
ASST STATE CO AND MA ENGINEER	95,325	1.00	201,058	2.00	201,058	2.00	201,058	2.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
ASSISTANT STATE DESIGN ENGIN	95,325	1.00	101,863	1.00	111,192	1.00	111,192	1.00
CONSTRUCTION INSPECTOR	2,332,574	50.19	5,199,248	94.86	4,055,109	59.86	4,055,109	59.86
STRUCTURAL LIAISON ENGINEER	300,574	3.60	444,490	5.00	444,490	5.00	444,490	5.00
TRANSP PROJECT DESIGNER	2,062,711	30.00	3,034,560	40.00	2,564,903	40.00	2,564,903	40.00
SENIOR TRAFFIC STUDIES SPECIAL	249,433	4.13	255,138	6.00	339,670	6.00	339,670	6.00
DISTRICT UTILITIES ENGINEER	335,049	4.88	591,766	8.00	316,952	8.00	316,952	8.00
BID & CONTRACT SERVICE ENGR	83,376	1.00	81,541	1.00	103,708	1.00	103,708	1.00
ESTIMATOR	0	0.00	59,510	1.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	237,562	3.55	211,709	3.00	325,804	3.00	325,804	3.00
INTER MATERIALS INSPECTOR	384,288	7.46	227,239	4.00	626,116	9.00	626,116	9.00
SENIOR MATERIALS INSPECTOR	1,185,442	20.94	1,651,132	27.00	1,651,132	27.00	1,651,132	27.00
SR GEOTECHNICAL SPECIALIST	85,575	1.50	142,018	2.00	67,934	1.00	67,934	1.00
HIGHWAY DESIGNER	1,042,650	21.54	1,497,720	29.18	1,497,720	29.18	1,497,720	29.18
MATERIALS SPECIALIST	0	0.00	54,635	1.00	0	0.00	0	0.00
MATERIALS INSPECTOR	558,478	12.01	672,044	14.00	803,961	14.00	803,961	14.00
PHYSICAL LABORATORY DIRECTOR	79,285	1.00	85,787	1.00	103,708	1.00	103,708	1.00
INTER TRANSPORTATION PLANNER	187,038	3.75	217,566	4.00	217,566	4.00	217,566	4.00
TRANSPORT SYSTEM ANALYSIS ENGR	0	0.00	85,844	1.00	0	0.00	0	0.00
RESIDENT ENGINEER	2,042,375	27.35	2,692,969	34.00	2,777,880	34.00	2,777,880	34.00
SR CONSTRUCTION INSPECTOR	6,708,115	115.66	10,834,494	169.94	8,711,328	123.94	8,711,328	123.94
SENIOR HIGHWAY DESIGNER	4,371,684	73.44	5,474,175	104.28	5,474,175	104.28	5,474,175	74.28
SR TRANSPORTATION PLANNER	975,955	17.84	1,017,378	17.00	1,066,872	17.00	1,066,872	17.00
BRIDGE LOC & LAYOUT DESIGNER	251,423	3.70	370,028	5.07	370,028	5.07	370,028	5.07
SR STRUCTURAL DESIGNER	590,832	9.44	751,424	11.00	751,424	11.00	751,424	11.00
GEOTECHNICAL ENGINEER	122,167	1.77	223,772	3.00	250,003	3.00	250,003	3.00
GEOTECHNICAL DIRECTOR	76,433	0.97	92,224	1.00	103,708	1.00	103,708	1.00
GEOTECHNICAL SPECIALIST	43,839	0.99	0	0.00	58,242	1.00	58,242	1.00
STRUCT DEV & SUPPORT ENGR	77,308	1.00	90,914	1.00	103,708	1.00	103,708	1.00
STRUCTURAL DESIGNER	208,576	4.07	452,002	8.22	452,002	8.22	452,002	8.22
TRAFFIC STUDIES SPECIALIST	0	0.00	54,947	1.00	54,947	1.00	54,947	1.00
ASST STATE BRIDGE ENGINEER	74,822	0.83	100,031	1.00	111,192	1.00	111,192	1.00
TRANSPORTATION PLANNER	160,652	3.64	432,614	9.02	432,614	9.02	432,614	9.02

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
BRIDGE INSPECTION ENGINEER	0	0.00	6,840	0.00	6,840	0.00	6,840	0.00
FABRICATION OPERATIONS ENGR	88,323	1.00	92,678	1.00	103,708	1.00	103,708	1.00
BRIDGE MANAGEMENT ENGINEER	88,323	1.00	92,678	1.00	103,708	1.00	103,708	1.00
DISTRICT DESIGN LIAISON	25,416	0.44	62,114	1.00	69,984	1.00	69,984	1.00
PLANNING AND PROGRAMMING COORD	160,869	2.00	166,969	2.00	207,415	2.00	207,415	2.00
RESEARCH ADMINISTRATOR	0	0.00	88,726	1.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE SPE	61,815	1.00	64,855	1.00	73,817	1.00	73,817	1.00
ENVIRONMENTAL & HIST PRESV MGR	84,754	1.10	87,126	1.00	103,708	1.00	103,708	1.00
HISTORIC PRESERVATION MANAGER	73,579	1.00	77,985	1.00	82,675	1.00	82,675	1.00
DEPUTY PROJECT DIRECTOR	225,262	3.00	235,862	3.00	258,210	3.00	258,210	3.00
SURVEY INTERN	980	0.03	0	0.00	0	0.00	0	0.00
GEOLOGY INTERN	1,300	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT REGIONAL COUNSEL	0	0.00	83,170	1.00	85,532	1.00	85,532	1.00
SR OFFICE ASSISTANT-TPT	36,540	0.99	37,514	1.00	58,938	3.00	58,938	3.00
ADMIN PROFESSIONAL - TPT	24,673	0.40	0	0.00	82,463	3.00	82,463	3.00
ADMINISTRATIVE TECHNICIAN-TPT	19,369	0.46	0	0.00	123,783	6.00	123,783	6.00
BRIDGE INSPECTION TECH-TPT	7,718	0.13	0	0.00	29,651	1.00	29,651	1.00
ENGINEERING PROFESSIONAL - TPT	110,339	1.53	0	0.00	604,341	17.00	604,341	2.00
ENGINEERING PROF - TPT/SSPD	71,682	1.17	0	0.00	518,438	16.00	518,438	1.00
ENGINEERING TECHNICIAN - TPT	13,403	0.25	0	0.00	87,364	3.00	87,364	3.00
ENGINEERING TECHNICIAN-TPT/SS	0	0.00	0	0.00	58,242	2.00	58,242	2.00
ENGINEERING TECH - TPT/SSPD	16,401	0.33	0	0.00	58,242	2.00	58,242	2.00
ENVIRONMENTAL SPECIALIST - TPT	3,694	0.08	0	0.00	24,565	1.00	24,565	1.00
LAND SURVEYOR - TPT	10,790	0.19	0	0.00	58,958	2.00	58,958	2.00
PLANNING TECHNICIAN - TPT	5,011	0.11	0	0.00	23,993	1.00	23,993	1.00
RIGHT OF WAY SPEC IALIST - TPT	33,847	0.56	0	0.00	211,903	7.00	211,903	7.00
ENGINEERING TECHNICIAN INTERN	3,797	0.12	0	0.00	0	0.00	0	0.00
PRE-COLLEGE FIELD INTERN	5,582	0.25	0	0.00	0	0.00	0	0.00
STATE BRIDGE ENGINEER	119,639	1.06	118,685	1.00	121,421	1.00	121,421	1.00
STATE DESIGN ENGINEER	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
STATE CO & MA ENGINEER	117,550	1.00	123,346	1.00	123,597	1.00	123,597	1.00
ASSISTANT CHIEF ENGINEER	138,262	1.00	145,079	1.00	147,646	1.00	147,646	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
RIGHT OF WAY INTERN	4,038	0.14	0	0.00	0	0.00	0	0.00
TRANSPORTATION PLANNING DIR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
CHEMIST INTERN	4,600	0.13	0	0.00	17,555	0.00	17,555	0.00
MATERIALS INTERN	26,988	0.83	26,860	0.50	60,134	3.00	60,134	3.00
TRAFFIC INTERN	3,340	0.10	0	0.00	0	0.00	0	0.00
PLANNING INTERN	4,061	0.12	0	0.00	17,555	1.00	17,555	1.00
PROJECT DIRECTOR	253,775	3.00	173,334	2.00	312,293	3.00	312,293	3.00
SENIOR ASSISTANT COUNSEL	0	0.00	91,360	1.00	0	0.00	0	0.00
HISTORIC PRESERVATION INTERN	6,968	0.24	0	0.00	0	0.00	0	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	107,804	1.00	113,119	1.00	116,751	1.00	116,751	1.00
CONSTRUCTION INTERN	206,924	6.24	133,471	5.00	341,344	17.00	341,344	6.00
DESIGN INTERN	133,151	3.90	0	0.00	199,964	10.00	199,964	10.00
BRIDGE INTERN	17,738	0.48	0	0.00	78,251	4.00	78,251	4.00
REGIONAL COUNSEL	322,651	2.87	466,103	4.00	490,343	4.00	490,343	4.00
ASSISTANT COUNSEL	58,068	0.94	127,374	2.00	128,229	2.00	128,229	2.00
<b>TOTAL - PS</b>	<b>61,732,147</b>	<b>1,132.46</b>	<b>81,754,475</b>	<b>1,414.43</b>	<b>81,754,475</b>	<b>1,414.43</b>	<b>81,754,475</b>	<b>1,309.43</b>
TRAVEL, IN-STATE	465,696	0.00	757,744	0.00	757,744	0.00	757,744	0.00
TRAVEL, OUT-OF-STATE	34,983	0.00	99,685	0.00	99,685	0.00	99,685	0.00
FUEL & UTILITIES	867,132	0.00	930,422	0.00	930,422	0.00	930,422	0.00
SUPPLIES	2,178,207	0.00	2,649,856	0.00	2,649,856	0.00	2,649,856	0.00
PROFESSIONAL DEVELOPMENT	648,490	0.00	2,257,125	0.00	1,857,125	0.00	1,857,125	0.00
COMMUNICATION SERV & SUPP	900,927	0.00	2,439,529	0.00	2,439,529	0.00	2,439,529	0.00
PROFESSIONAL SERVICES	76,027,768	0.00	62,462,662	0.00	62,450,662	0.00	62,450,662	0.00
HOUSEKEEPING & JANITORIAL SERV	148,658	0.00	128,748	0.00	128,748	0.00	128,748	0.00
M&R SERVICES	774,387	0.00	857,645	0.00	857,645	0.00	857,645	0.00
COMPUTER EQUIPMENT	255,058	0.00	518,868	0.00	518,868	0.00	518,868	0.00
MOTORIZED EQUIPMENT	144,622	0.00	0	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	60,385	0.00	68,174	0.00	68,174	0.00	68,174	0.00
OTHER EQUIPMENT	1,388,462	0.00	1,471,998	0.00	1,471,998	0.00	1,471,998	0.00
PROPERTY & IMPROVEMENTS	831,813,678	0.00	1,276,343,827	0.00	1,276,343,827	0.00	1,276,343,827	0.00
BUILDING LEASE PAYMENTS	81,046	0.00	86,094	0.00	86,094	0.00	86,094	0.00
EQUIPMENT RENTALS & LEASES	14,321	0.00	44,422	0.00	44,422	0.00	44,422	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	62,158	0.00	660,568	0.00	660,568	0.00	660,568	0.00
<b>TOTAL - EE</b>	<b>915,865,978</b>	<b>0.00</b>	<b>1,351,777,367</b>	<b>0.00</b>	<b>1,351,377,367</b>	<b>0.00</b>	<b>1,351,377,367</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	107,214,706	0.00	216,669,636	0.00	216,669,636	0.00	216,669,636	0.00
DEBT SERVICE	256,598,280	0.00	328,928,215	0.00	328,928,215	0.00	328,928,215	0.00
REFUNDS	2,824,601	0.00	3,599,667	0.00	3,999,667	0.00	3,999,667	0.00
<b>TOTAL - PD</b>	<b>366,637,587</b>	<b>0.00</b>	<b>549,197,518</b>	<b>0.00</b>	<b>549,597,518</b>	<b>0.00</b>	<b>549,597,518</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,344,235,712</b>	<b>1,132.46</b>	<b>\$1,982,729,360</b>	<b>1,414.43</b>	<b>\$1,982,729,360</b>	<b>1,414.43</b>	<b>\$1,982,729,360</b>	<b>1,309.43</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,344,235,712</b>	<b>1,132.46</b>	<b>\$1,982,729,360</b>	<b>1,414.43</b>	<b>\$1,982,729,360</b>	<b>1,414.43</b>	<b>\$1,982,729,360</b>	<b>1,309.43</b>

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

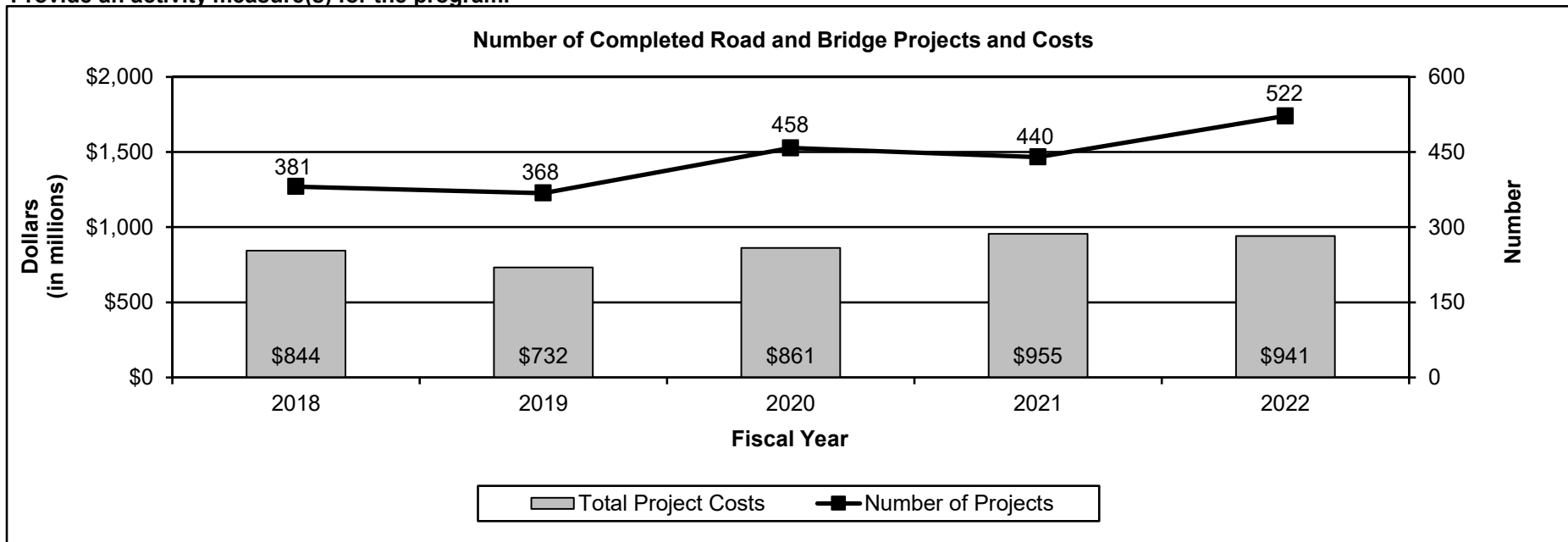
**1a. What strategic priority does this program address?**

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

**1b. What does this program do?**

This program includes personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, federal pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

**2a. Provide an activity measure(s) for the program.**

## PROGRAM DESCRIPTION

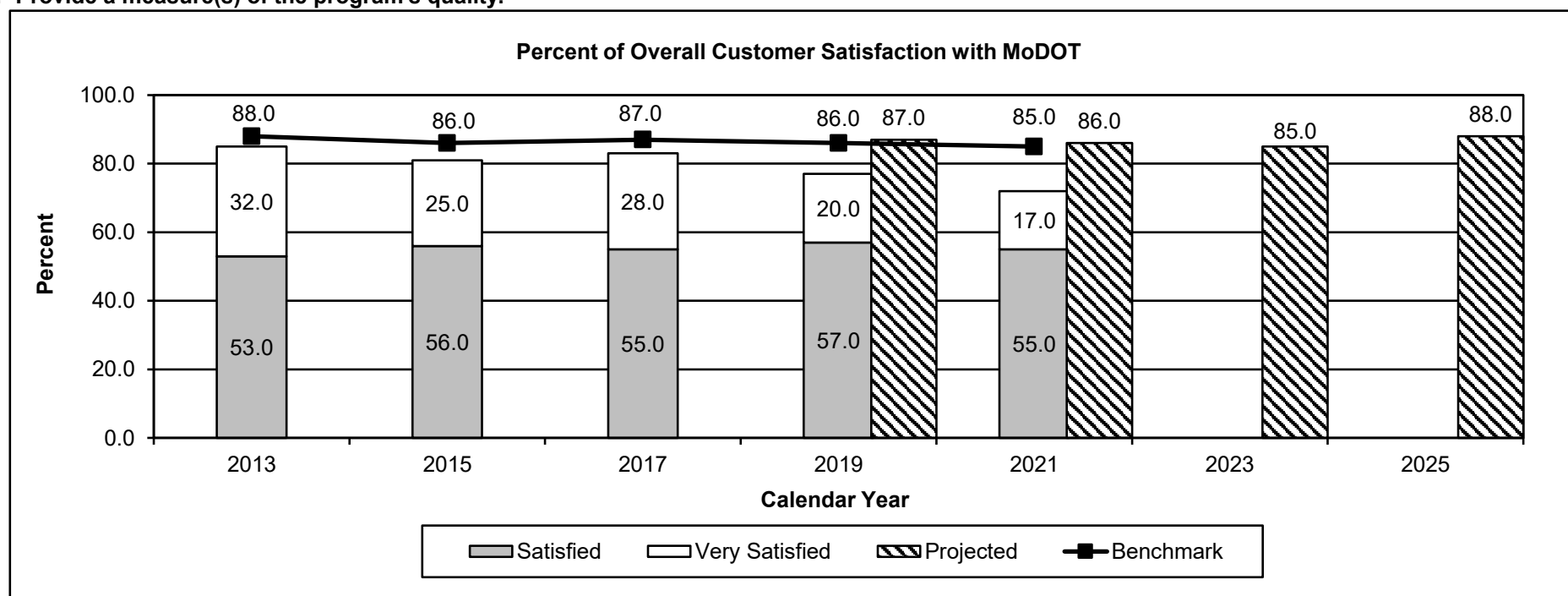
Department of Transportation

HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

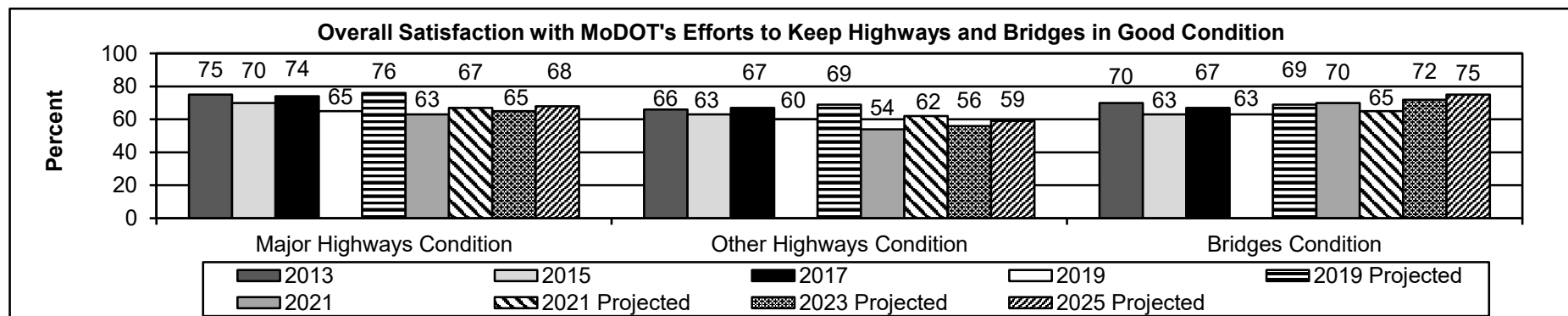
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425

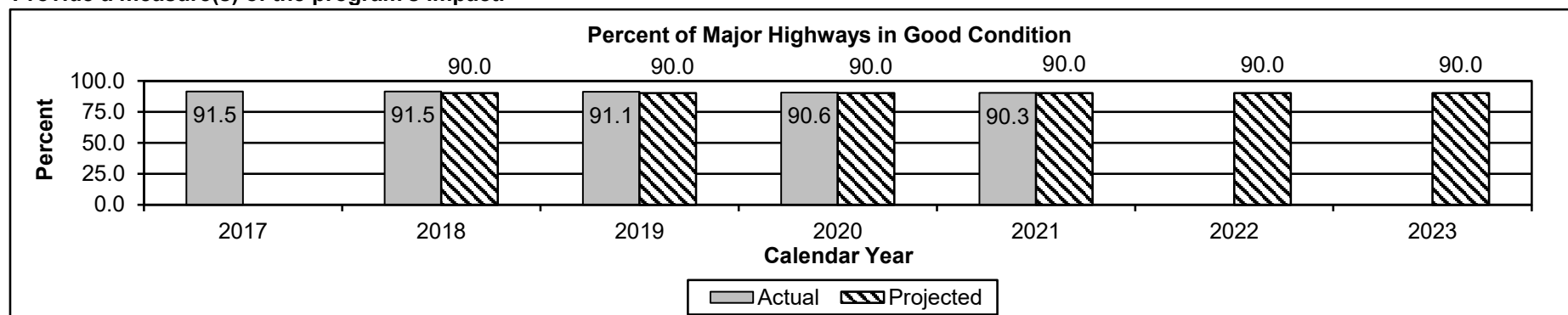
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## 2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Calendar year 2022 data was not available at the time of publication.

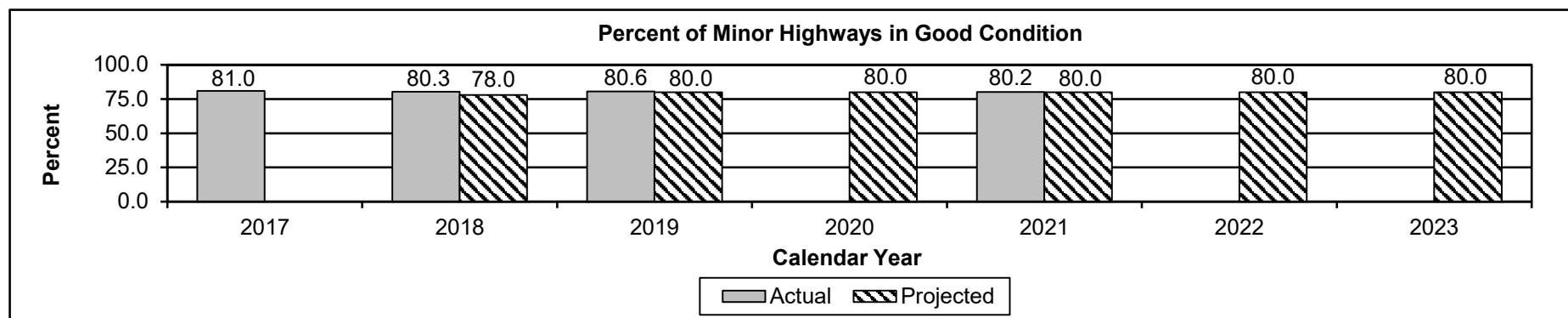
## PROGRAM DESCRIPTION

Department of Transportation

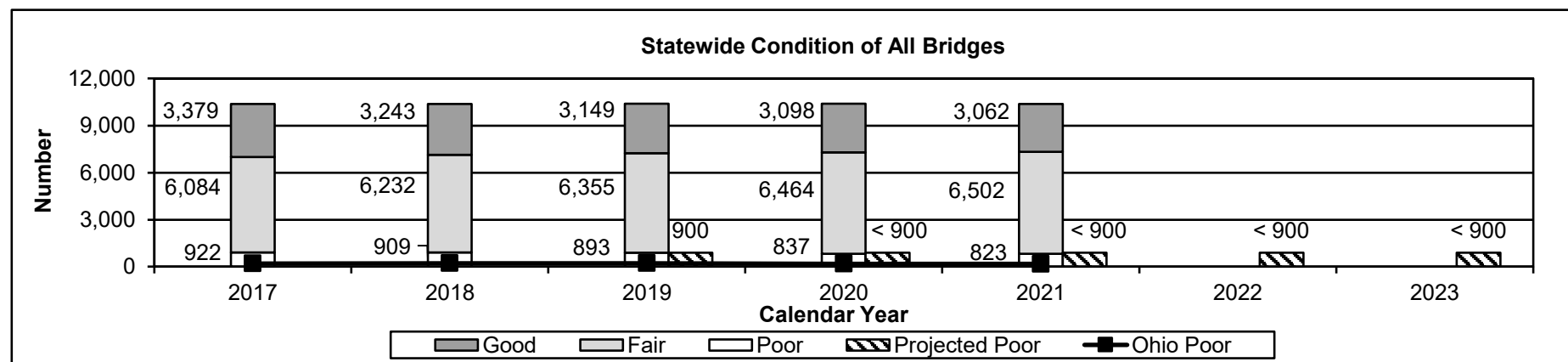
HB Section: 4.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the pandemic. Calendar year 2022 data was not available at the time of publication.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's goal of maintaining current conditions. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 79 more than Missouri. Ohio's bridges in poor condition was 208 in 2017, 223 in 2018, 218 in 2019, 196 in 2020 and 176 in 2021. Calendar year 2022 data was not available at the time of publication.

## PROGRAM DESCRIPTION

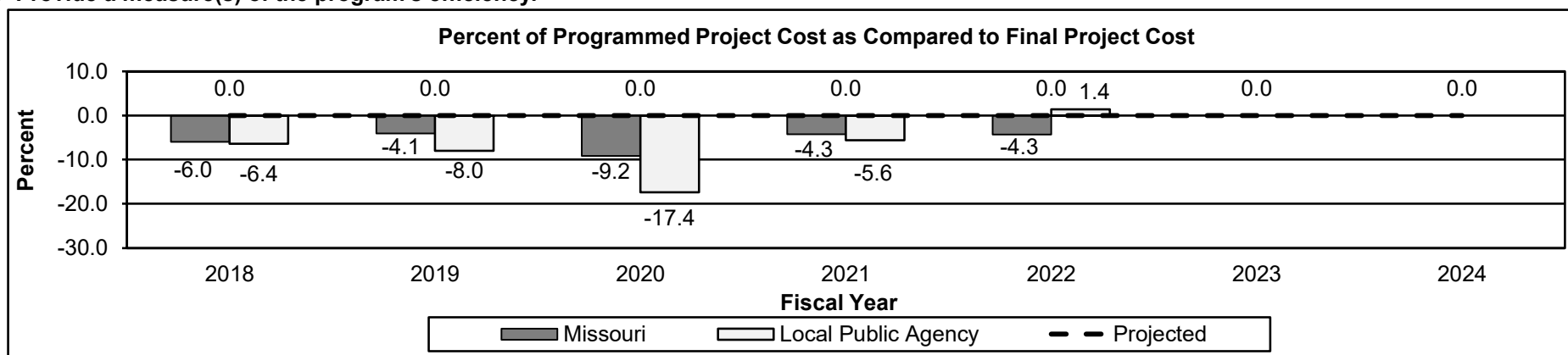
Department of Transportation

HB Section: 4.425

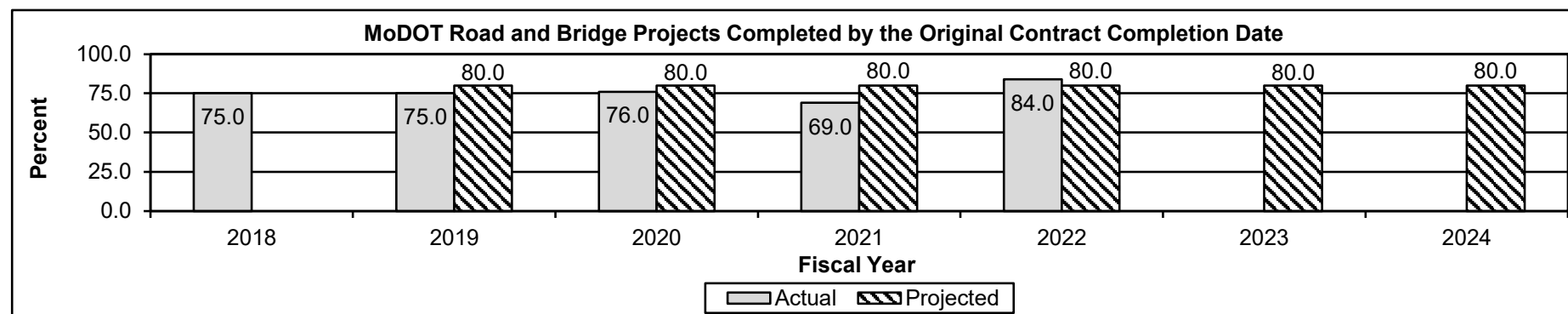
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

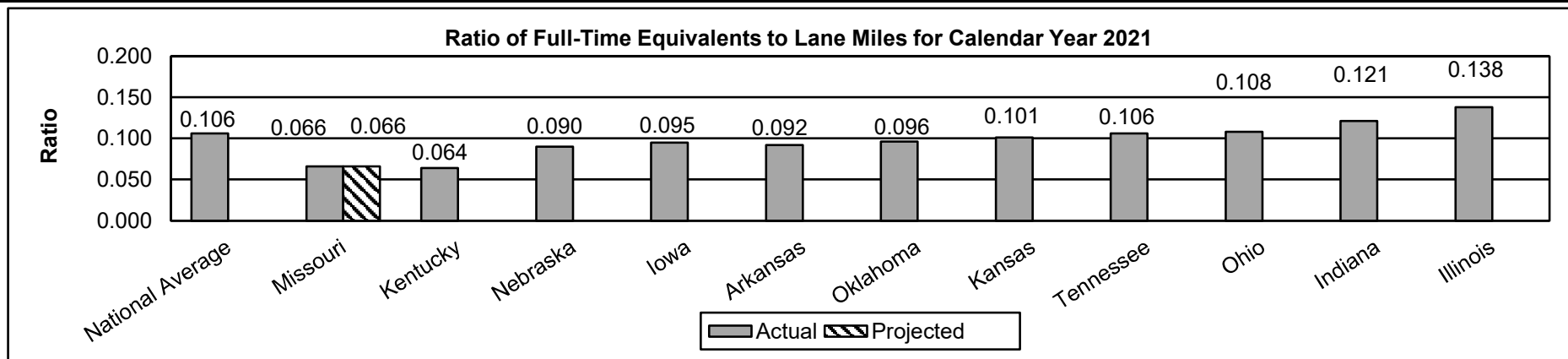
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425

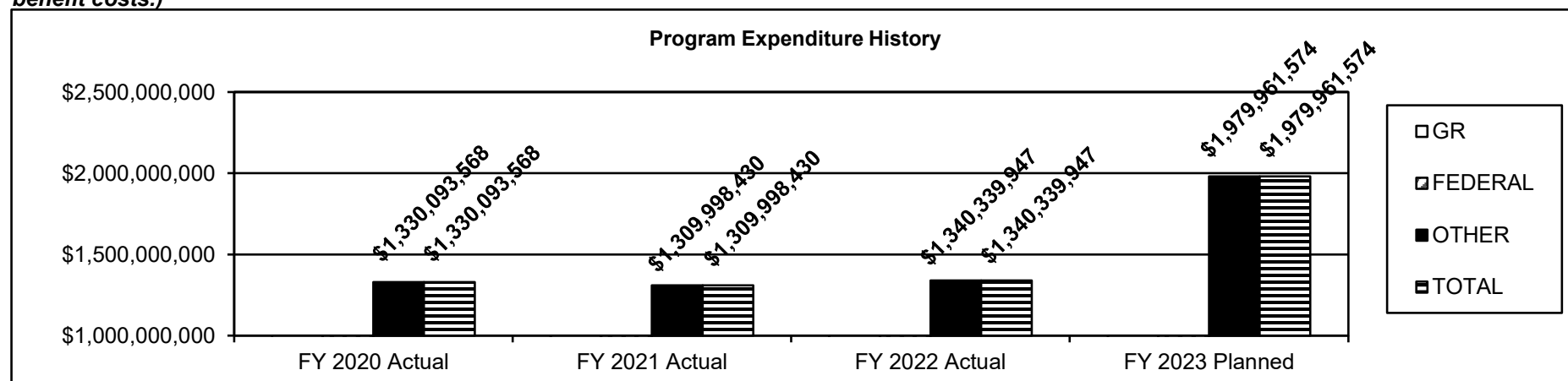
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

<b>Department of Transportation</b>	<b>HB Section: 4.425</b>
<b>Program Name: Program Delivery</b>	
<b>Program is found in the following core budget(s): Program Delivery</b>	
<p><b>4. What are the sources of the "Other" funds?</b>  State Road Fund (0320) and State Road Bond Fund (0319)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the National Highway Performance Program funds must be spent on improvements on the National Highway System.</p>	

## PROGRAM DESCRIPTION

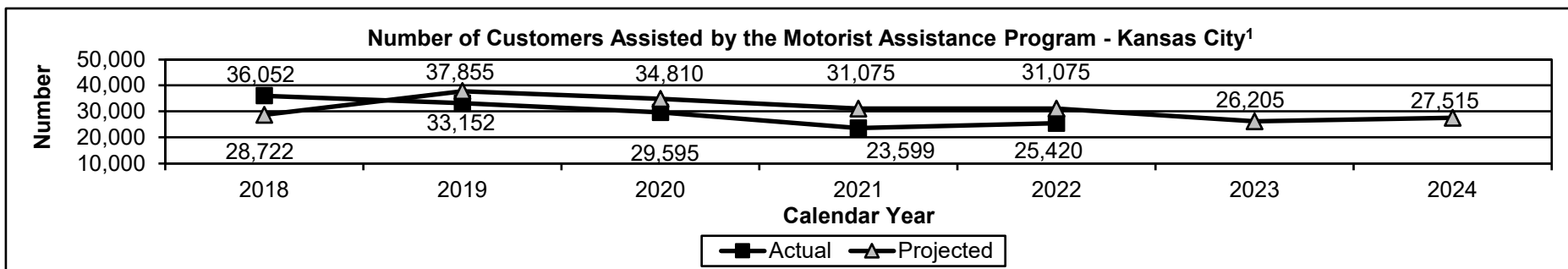
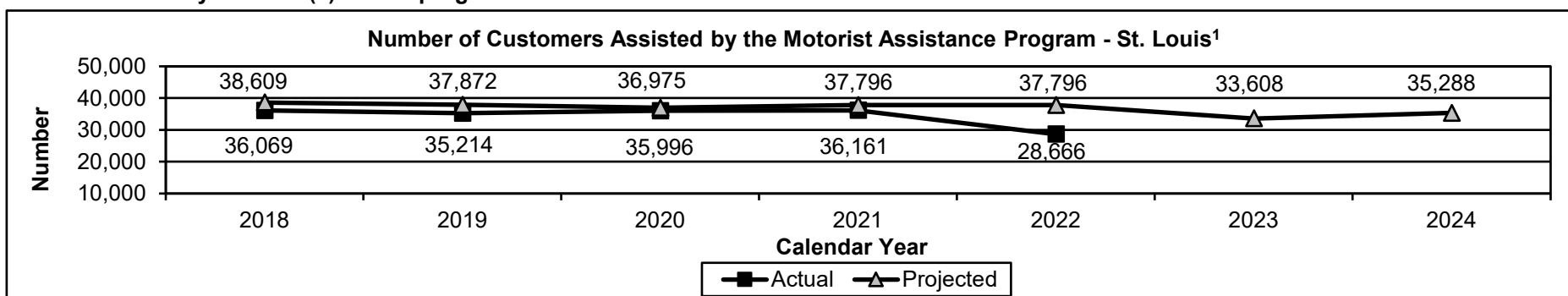
Department of Transportation

HB Section: 4.425Program Name: Motorist AssistanceProgram is found in the following core budget(s): Program Delivery**1a. What strategic priority does this program address?**

Safety - moving Missourians safely

**1b. What does this program do?**

The Motorist Assistance Program provides services to help keep traffic safely moving and decrease congestion. Motorist Assistance personnel respond to both major and minor incidents, assisting with managing traffic and clearing the roadways of incidents. These efforts improve the safety of the responders and the driving public, as well as decrease the delays for the motorists in and around the scene. In the St. Louis and Kansas City metropolitan areas, Motorist Assistance personnel also provide assistance to motorists with minor mechanical problems, perform hazardous waste and debris removal and address the issue of abandoned vehicles. By providing these services, traveler delays are minimized and emissions are reduced.

**2a. Provide an activity measure(s) for the program.**

<sup>1</sup>These measures are not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program. The 2023 projections are based on the average of the past three years of actuals. The 2024 projections were established by projecting a five percent increase from the 2023 projections.

### PROGRAM DESCRIPTION

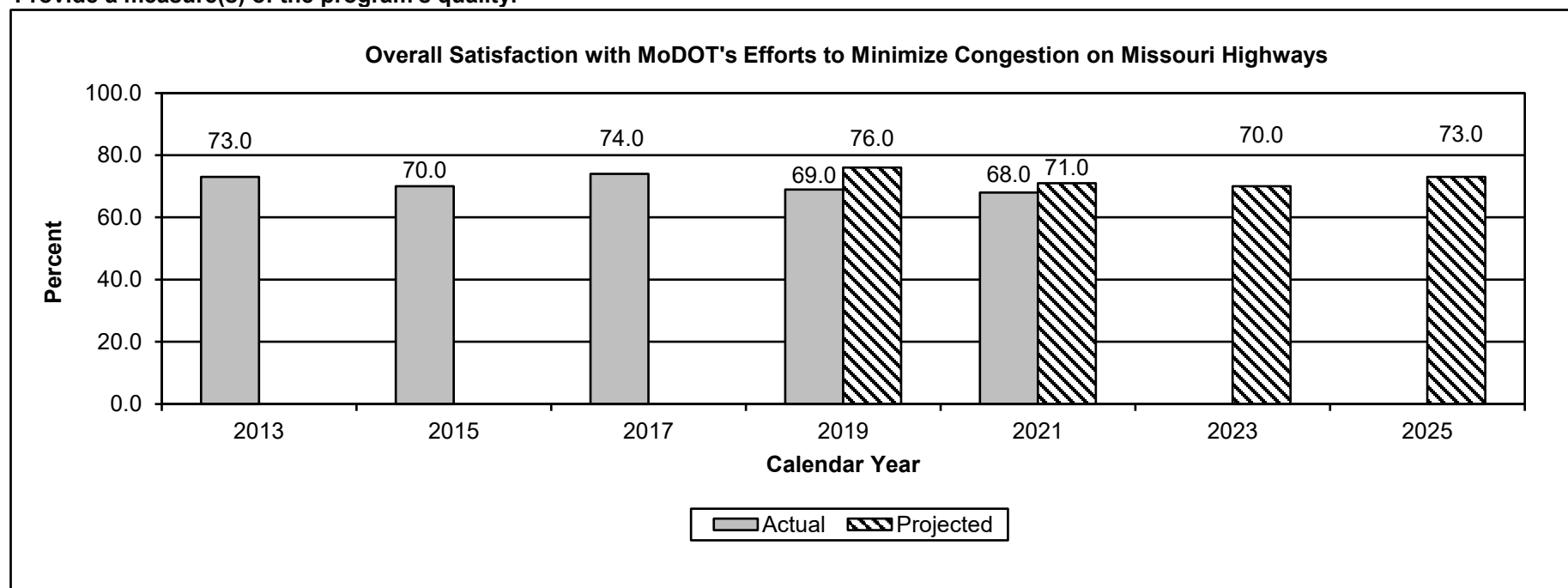
Department of Transportation

HB Section: 4.425

Program Name: Motorist Assistance

Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



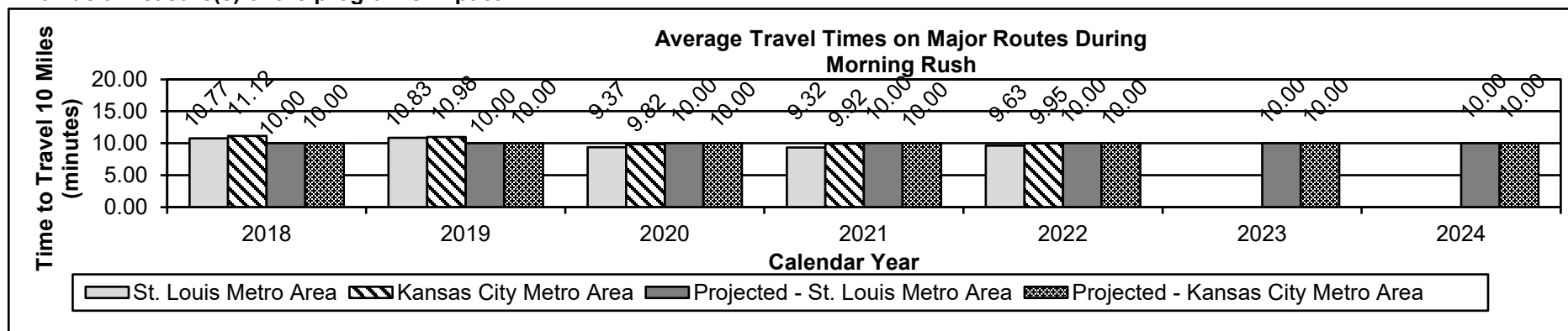
Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with MoDOT's efforts to minimize congestion on highways?" was the question surveyed. Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

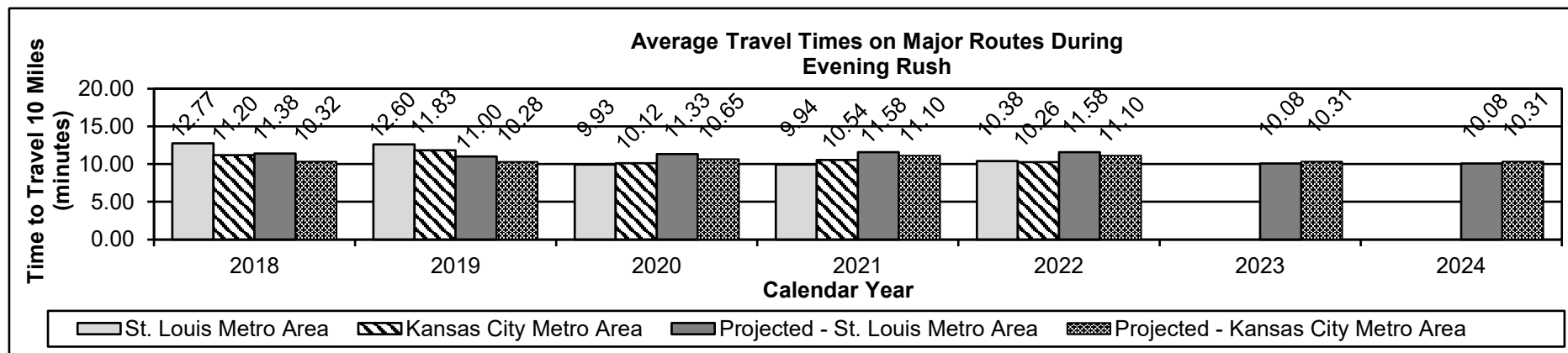
Department of Transportation

HB Section: 4.425Program Name: Motorist AssistanceProgram is found in the following core budget(s): Program Delivery

2c. Provide a measure(s) of the program's impact.



Travel time data is collected continuously via wireless technology. The morning rush is considered to be between 7:00 AM and 8:00 AM. The 2023 and 2024 projections for this measure are based on a 3-year average from 2020-2022. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.



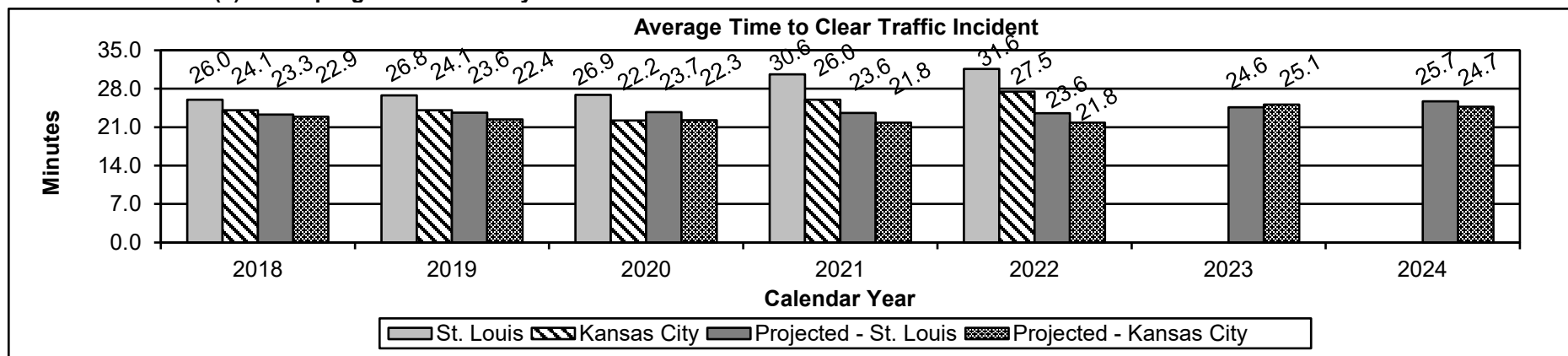
Travel time data is collected continuously via wireless technology. The evening rush is considered to be between 5:00 PM and 6:00 PM. The 2023 and 2024 projections for this measure are based on a 3-year average from 2020-2022. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

## PROGRAM DESCRIPTION

Department of Transportation

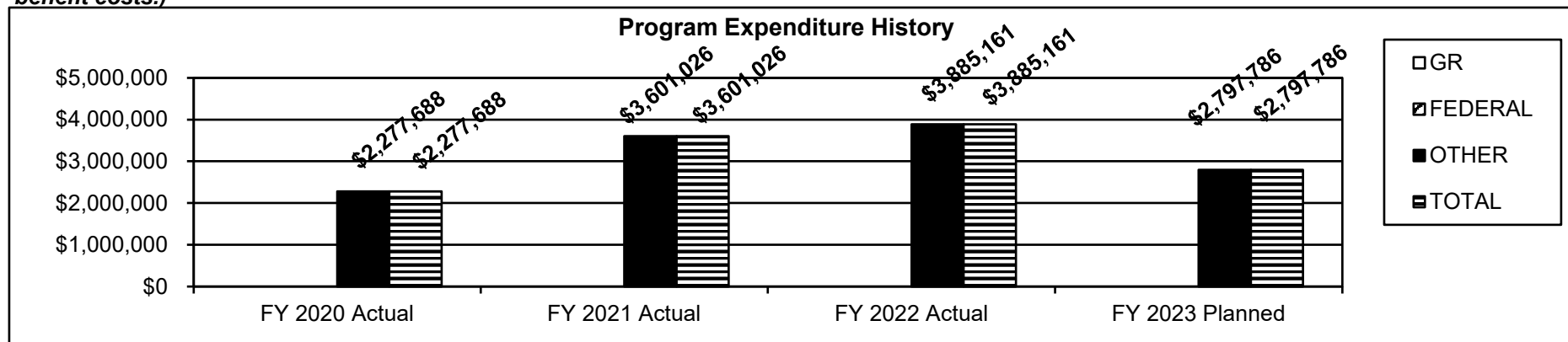
HB Section: 4.425Program Name: Motorist AssistanceProgram is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



This measure is not a comparison between St. Louis and Kansas City. The projections for this measure were established by projecting a 10 percent improvement over a five year average.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.425Program Name: Motorist AssistanceProgram is found in the following core budget(s): Program Delivery**4. What are the sources of the "Other" funds?**

State Road Fund (0320)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

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## NEW DECISION ITEM

RANK: 1 OF 28

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: Program Delivery	
DI Name: Program Delivery Program Expansion DI# 1605005	HB Section: <u>4.425</u>

## 1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	379,000,000	379,000,000
TRF	0	0	0	0
Total	0	0	379,000,000	379,000,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	379,000,000	379,000,000
TRF	0	0	0	0
Total	0	0	379,000,000	379,000,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is due to an increase in contractor payments, consultant design work and right of way purchases as the department's construction program increases with additional funding. The larger amount of construction awards will result in a larger amount of contractor payments and other program delivery costs tied directly to the fiscal year 2023-2027 Statewide Transportation Improvement Program (STIP), authorized by the Missouri Highway Transportation Commission (MHTC) on July 6, 2022, as well as contractor payments on projects authorized in previous annual STIPs.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 1 OF 28

<b>Department of Transportation</b> <b>Division: Program Delivery</b> <b>DI Name: Program Delivery Program Expansion DI# 1605005</b>	<b>Budget Unit: Program Delivery</b> <b>HB Section: 4.425</b>								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
This expansion item is due to an increase in contractor payments, consultant design work and right of way purchases as the department's construction program increases with additional funding.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions									
Property & Improvements	0		0		379,000,000		379,000,000		
<b>Total PSD</b>	0		0		379,000,000		379,000,000		0
Transfers	0		0		0		0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	379,000,000	0.0	379,000,000	0.0	0

## NEW DECISION ITEM

RANK: 1 OF 28

Department of Transportation		Budget Unit: <u>Program Delivery</u>							
Division: Program Delivery									
DI Name: Program Delivery Program Expansion DI# 1605005		HB Section: <u>4.425</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Property & Improvements	<u>0</u>		<u>0</u>		<u>379,000,000</u>		<u>379,000,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>379,000,000</u>		<u>379,000,000</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	<u>0</u>	0.0	<u>379,000,000</u>	0.0	<u>379,000,000</u>	0.0	<u>0</u>

## NEW DECISION ITEM

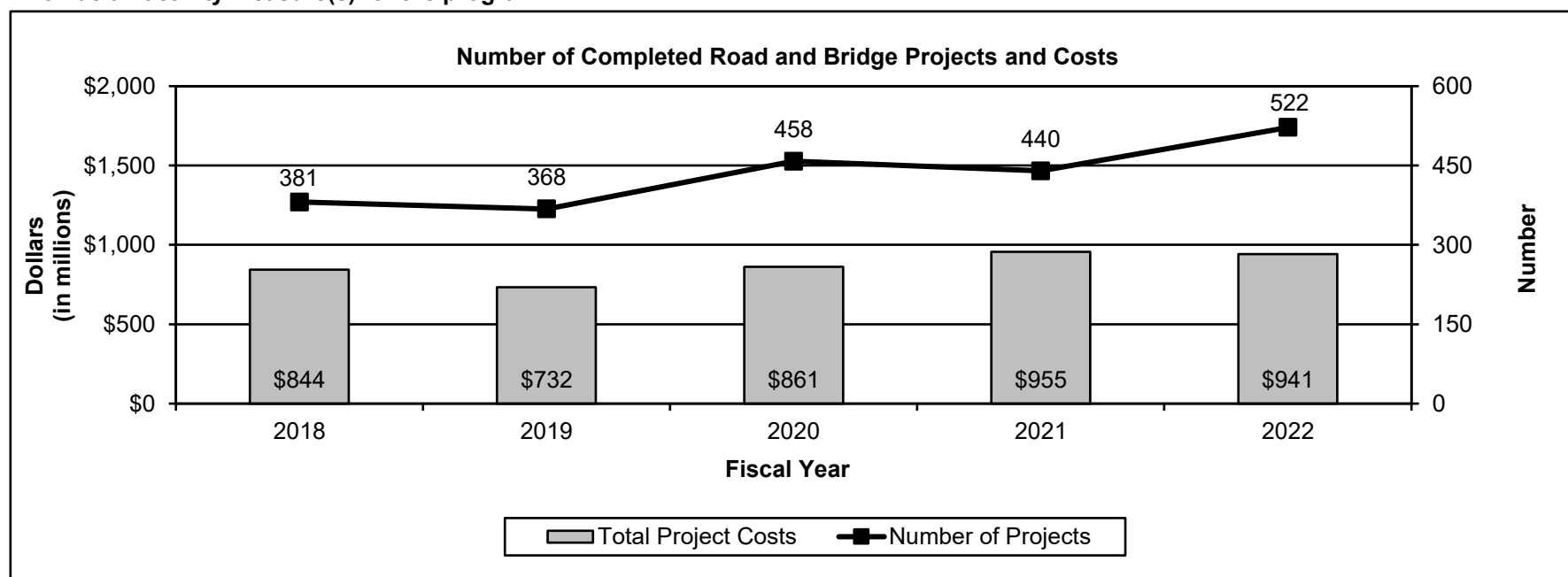
RANK: 1 OF 28

Department of Transportation

Budget Unit: Program Delivery

Division: Program Delivery

DI Name: Program Delivery Program Expansion DI# 1605005

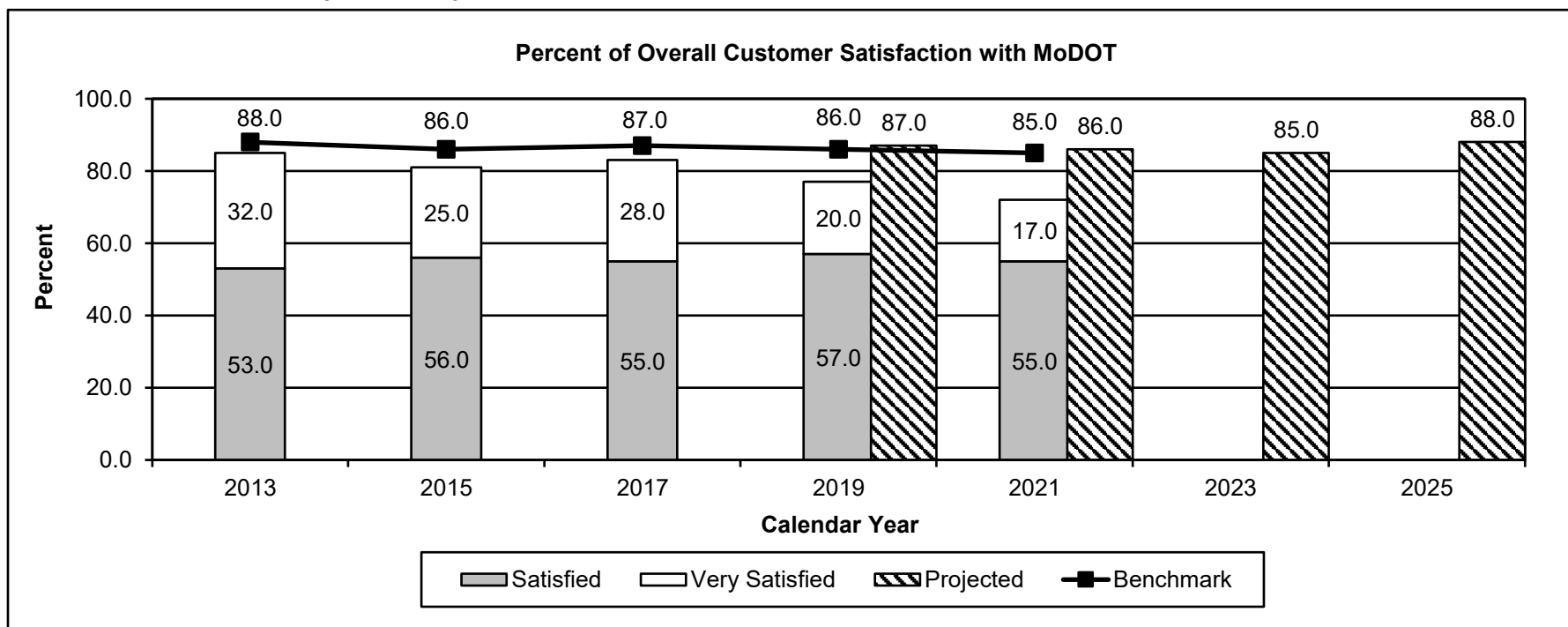
HB Section: 4.425**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an activity measure(s) for the program.**

**NEW DECISION ITEM**  
**RANK: 1 OF 28**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Program Delivery Program Expansion DI# 1605005**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**6b. Provide a measure(s) of the program's quality.**

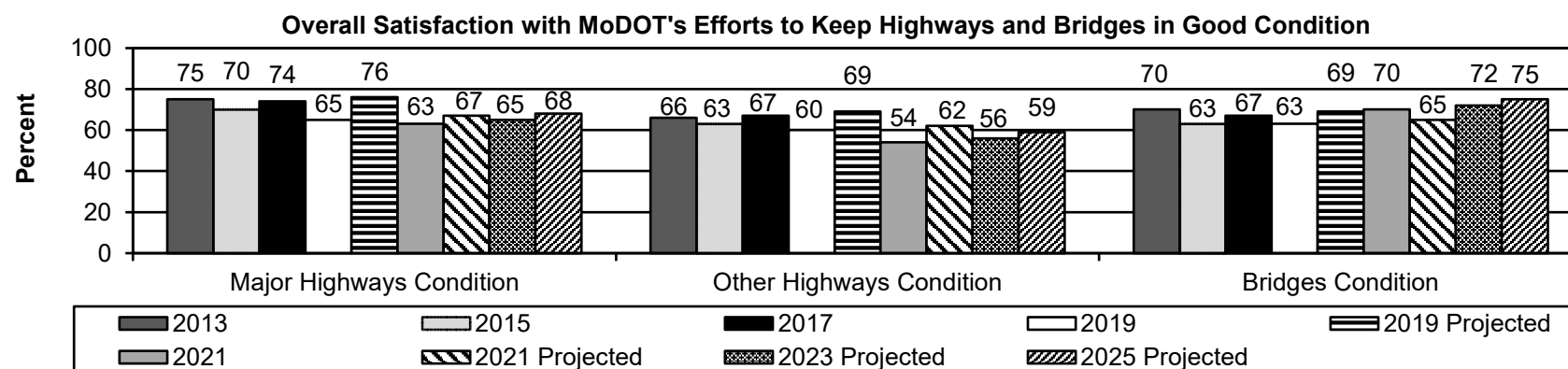


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## NEW DECISION ITEM

RANK: 1 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Delivery Program Expansion DI# 1605005HB Section: 4.425

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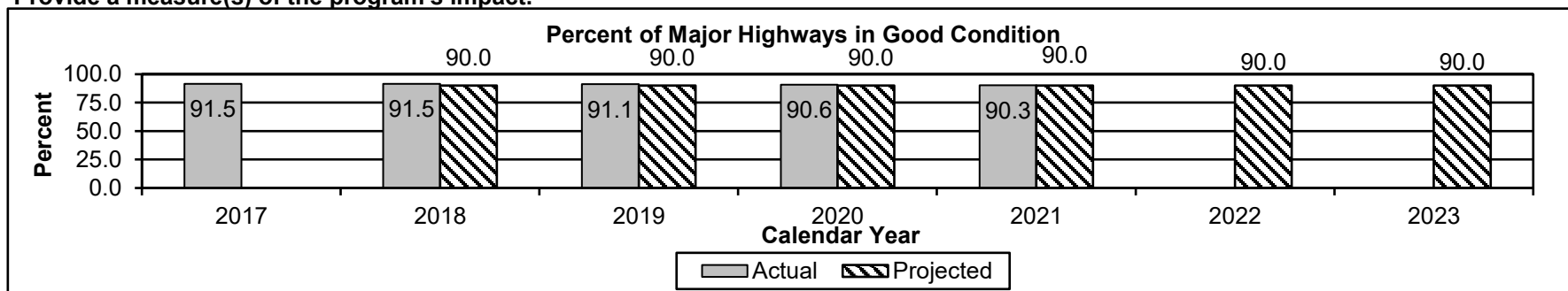
## NEW DECISION ITEM

RANK: 1 OF 28

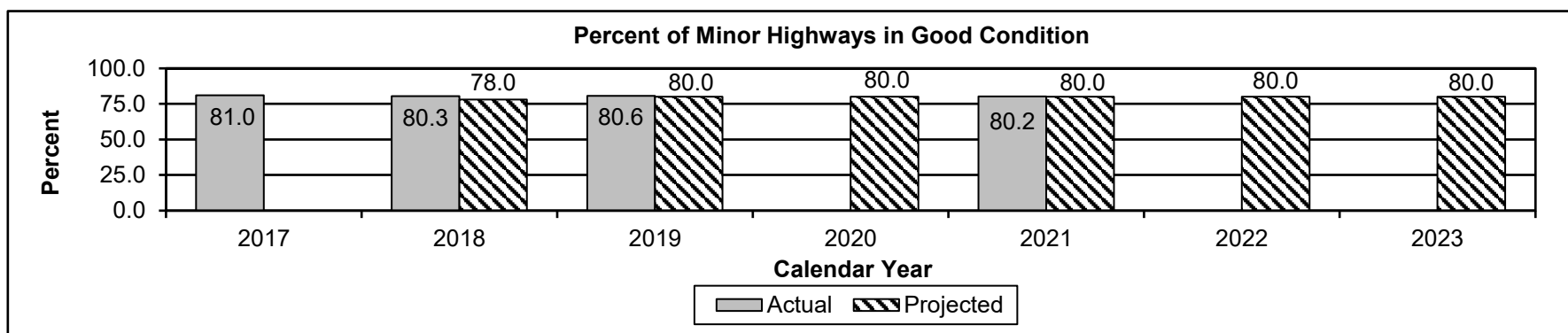
Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Delivery Program Expansion DI# 1605005HB Section: 4.425

## 6c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Calendar year 2022 data was not available at the time of publication.

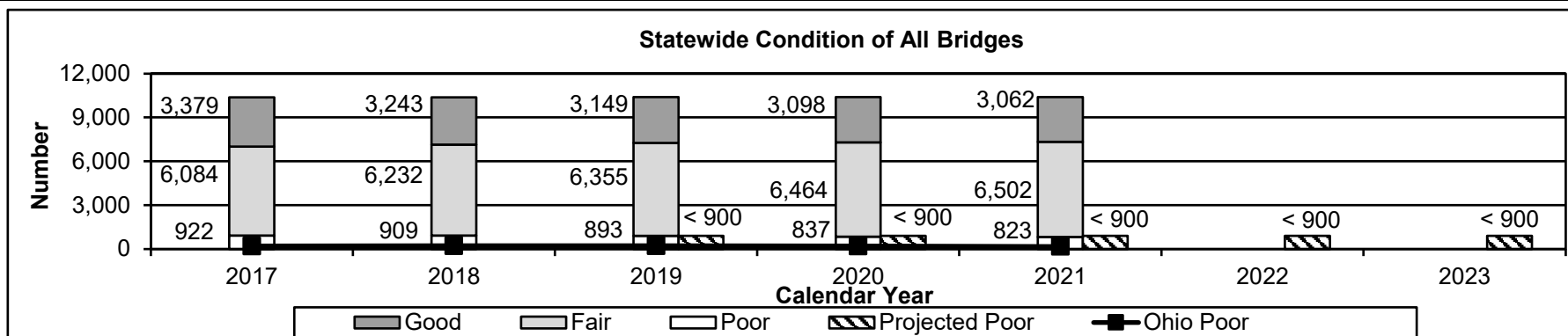


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**NEW DECISION ITEM**  
**RANK: 1 OF 28**

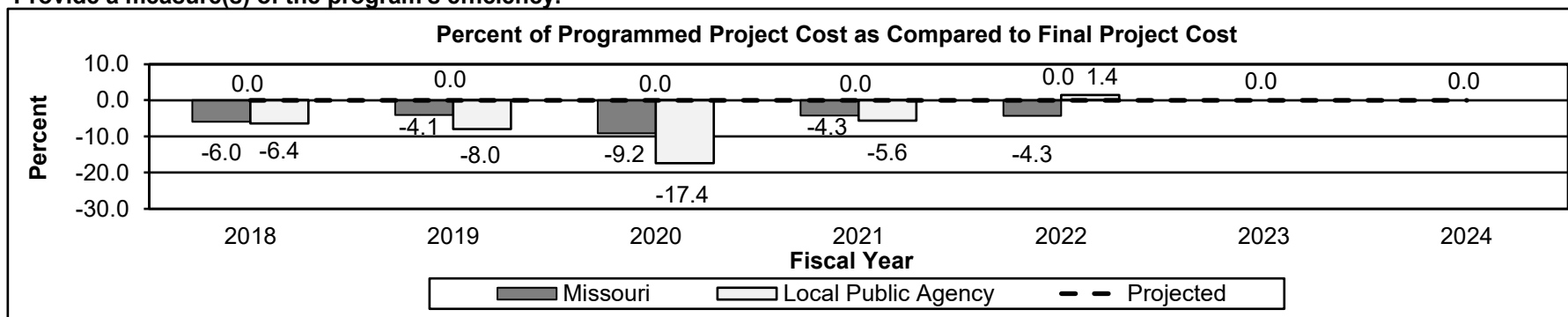
**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Program Delivery Program Expansion DI# 1605005**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's goal of maintaining current conditions. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 79 more than Missouri. Ohio's bridges in poor condition was 208 in 2017, 223 in 2018, 218 in 2019, 196 in 2020 and 176 in 2021. Calendar year 2022 data was not available at the time of publication.

**6d. Provide a measure(s) of the program's efficiency.**

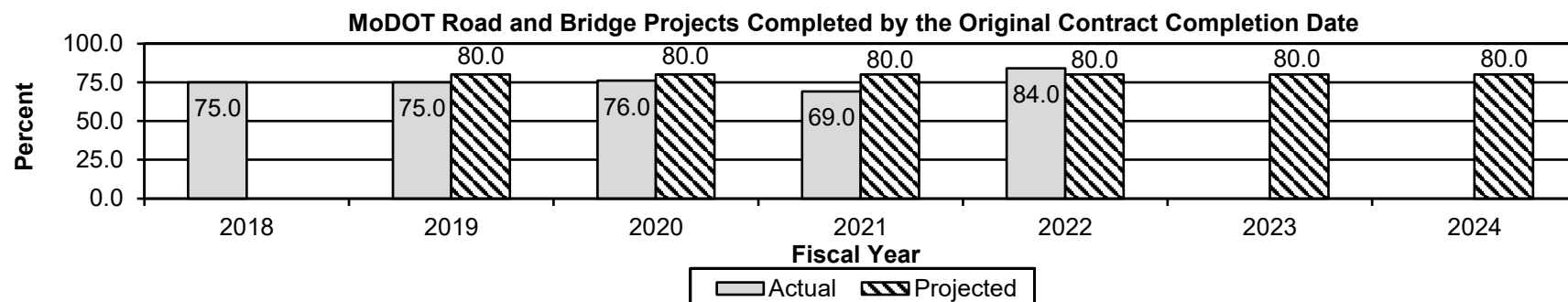


Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

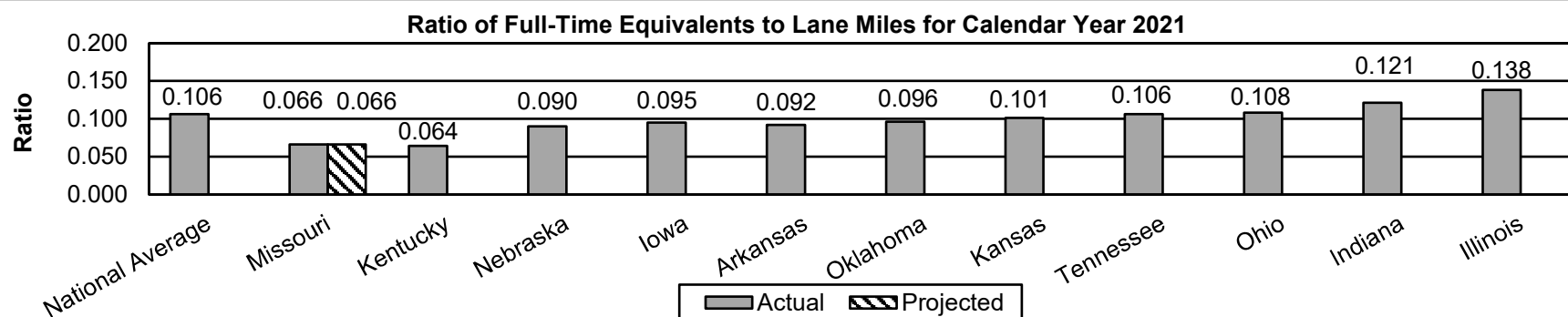
## NEW DECISION ITEM

RANK: 1 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Delivery Program Expansion DI# 1605005HB Section: 4.425

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

NEW DECISION ITEM  
RANK: 1 OF 28

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>Program Delivery Program Expansion</u> DI# <u>1605005</u>	HB Section: <u>4.425</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Program Delivery NDI - 1605005</b>								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	379,000,000	0.00	379,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>379,000,000</b>	<b>0.00</b>	<b>379,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$379,000,000</b>	<b>0.00</b>	<b>\$379,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$379,000,000</b>	<b>0.00</b>	<b>\$379,000,000</b>	<b>0.00</b>

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NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: Program Delivery	
DI Name: Interstate 70 Project Expansion	DI# 1605100
	HB Section: <u>4.425</u>

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	859,000,000	0	0	859,000,000
TRF	0	0	0	0
Total	859,000,000	0	0	859,000,000
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will be used for I-70 construction costs and improvements to increase travel time reliability and safety. I-70 is a crucial east-west link, not only in Missouri, but across the country that carries 100 million tons of freight. Truck traffic makes up an average of 29 percent of those daily traffic volumes across the state. The I-70 corridor is home to vital workforce development opportunities, with 1.1 million jobs depending upon it. Traffic congestion is an increasing issue, especially in the suburban sections of I-70.

**The Governor's Recommendation included funding for this item.**

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>Interstate 70 Project Expansion</u> DI# <u>1605100</u>	HB Section: <u>4.425</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This funding will be used for I-70 constructions costs and improvements that would increase travel time reliability and safety while taking care of existing assets. Depending on funding levels, in the St. Louis, Kansas City and Columbia sections of I-70, capacity improvements would include expanding the pavement to six lanes. This funding will also be used to reconstruct existing pavement, construct new bridges, and reconfigure interchanges. Closing a lane for any reason on I-70 between Kansas City and St. Louis results in immediate backups that stretch for miles. Truck traffic continues to grow and stop-and-go congestion will be more prevalent in coming years, especially in suburban areas. The interstate carries nearly 45,000 vehicles per day in the Kansas City area, 50,000 vehicles per day in the Columbia area, and nearly 82,000 vehicles per day in the eastern St. Louis area. In its rural sections, I-70 carries an average of 33,000 vehicles per day.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Property & Improvements	<u>859,000,000</u>		<u>0</u>		<u>0</u>		<u>859,000,000</u>		
<b>Total PSD</b>	<u>859,000,000</u>		<u>0</u>		<u>0</u>		<u>859,000,000</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>859,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>859,000,000</u>	<u>0.0</u>	<u>0</u>

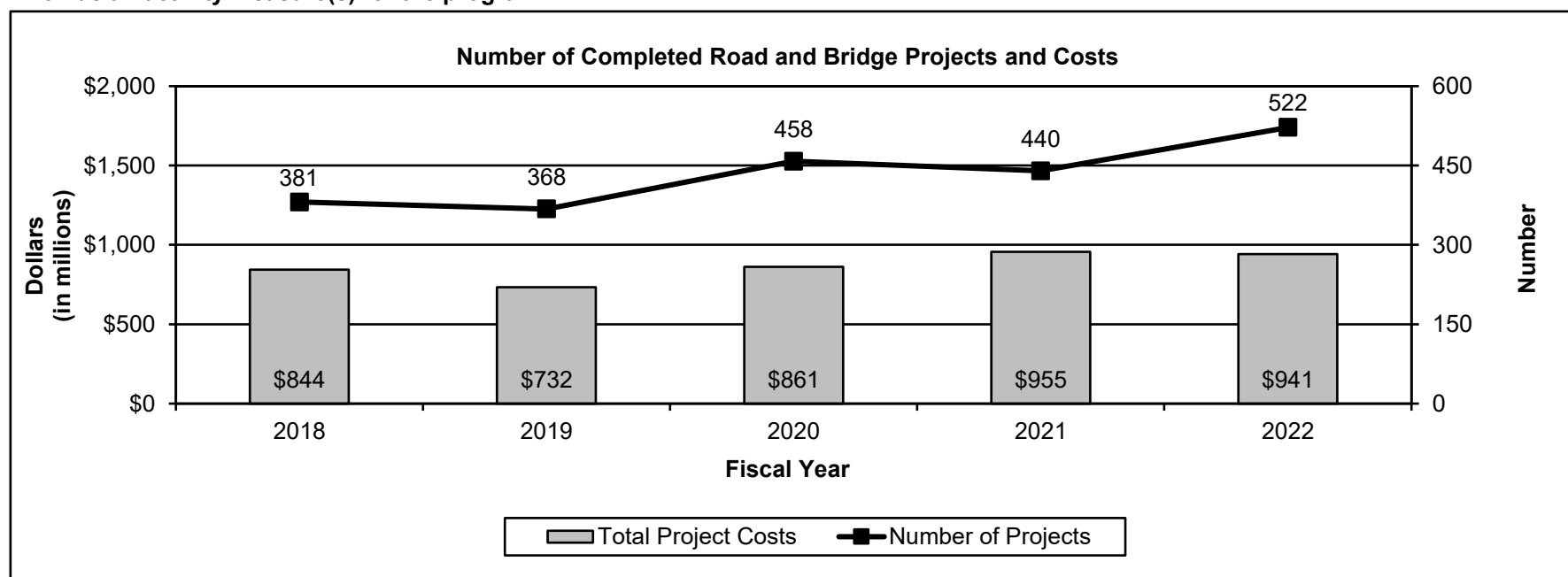
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation  
Division: Program Delivery  
DI Name: Interstate 70 Project Expansion DI# 1605100

Budget Unit: Program Delivery  
HB Section: 4.425

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

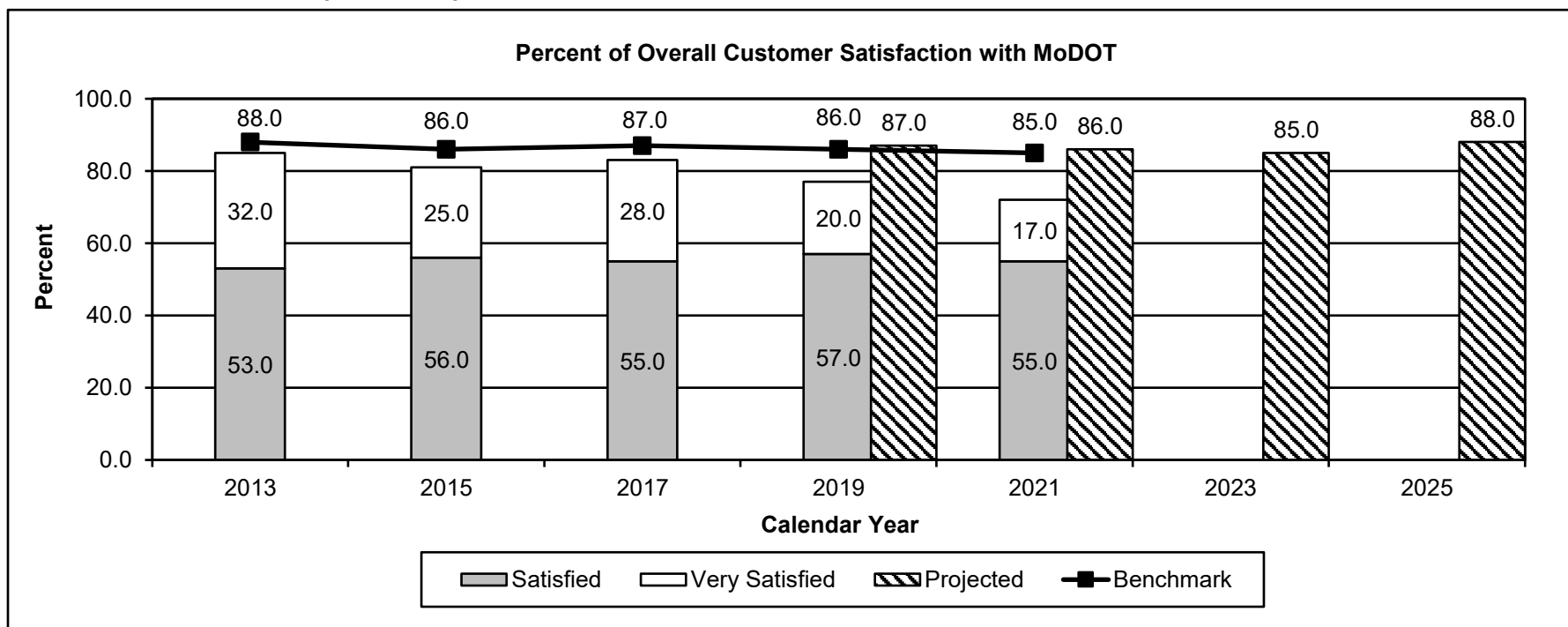


**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Interstate 70 Project Expansion**      **DI# 1605100**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**

**6b. Provide a measure(s) of the program's quality.**



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department of Transportation**

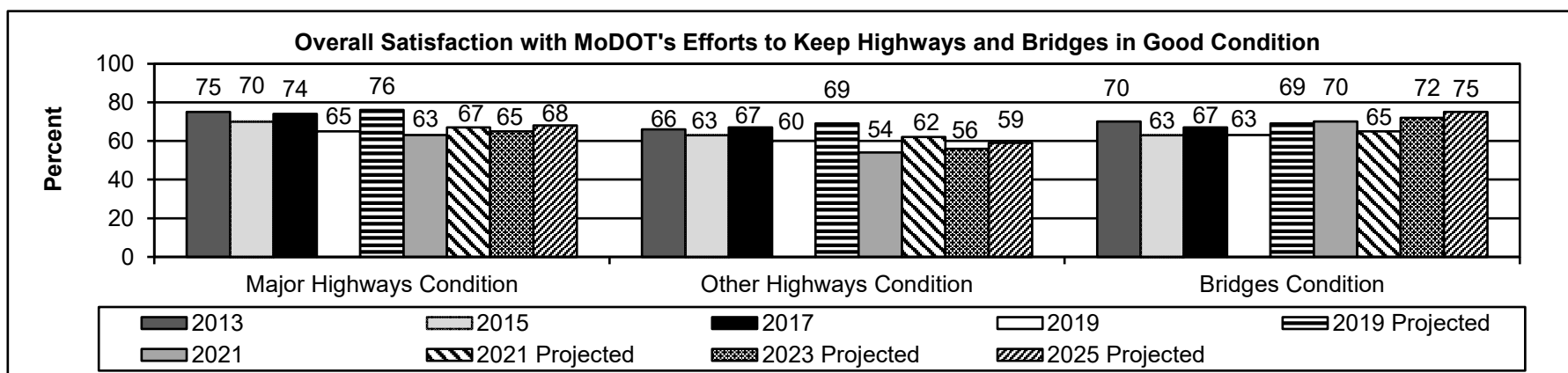
**Budget Unit: Program Delivery**

**Division: Program Delivery**

**DI Name: Interstate 70 Project Expansion**

**DI# 1605100**

**HB Section: 4.425**



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**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department of Transportation**

**Budget Unit: Program Delivery**

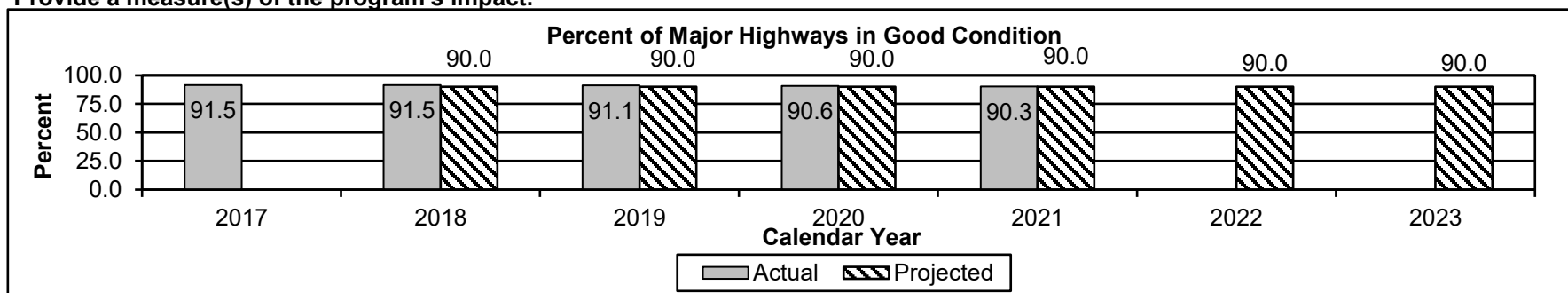
**Division: Program Delivery**

**DI Name: Interstate 70 Project Expansion**

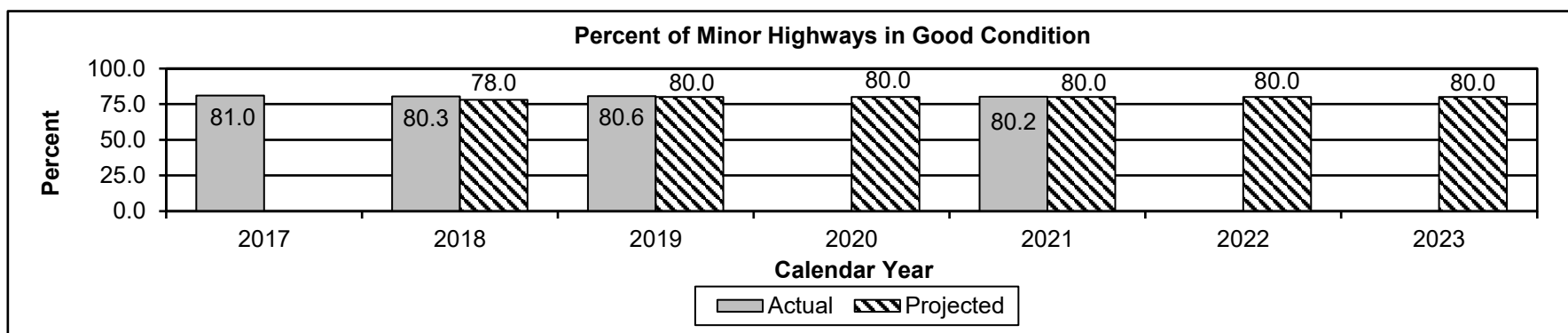
**DI# 1605100**

**HB Section: 4.425**

**6c. Provide a measure(s) of the program's impact.**



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Calendar year 2022 data was not available at the time of publication.



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**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department of Transportation**

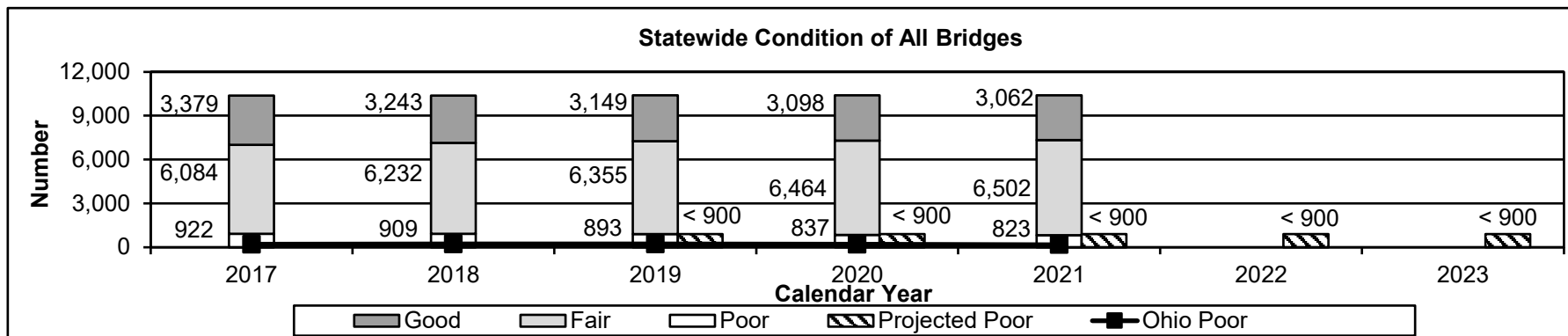
**Budget Unit: Program Delivery**

**Division: Program Delivery**

**DI Name: Interstate 70 Project Expansion**

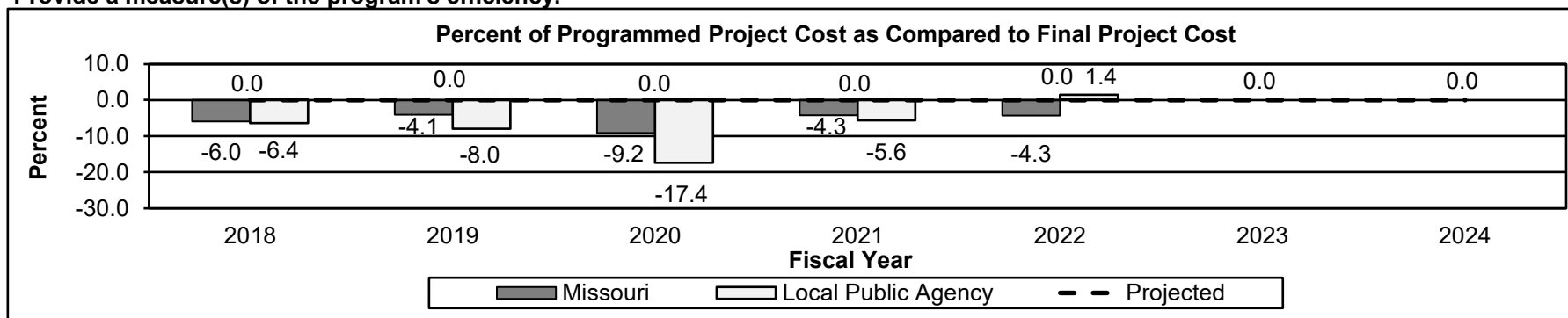
**DI# 1605100**

**HB Section: 4.425**



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's goal of maintaining current conditions. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 79 more than Missouri. Ohio's bridges in poor condition was 208 in 2017, 223 in 2018, 218 in 2019, 196 in 2020 and 176 in 2021. Calendar year 2022 data was not available at the time of publication.

**6d. Provide a measure(s) of the program's efficiency.**



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department of Transportation**

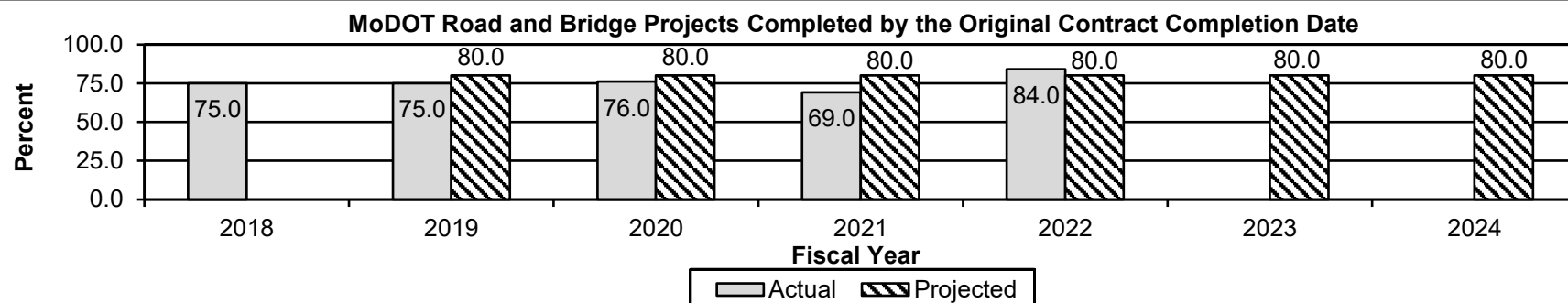
**Budget Unit: Program Delivery**

**Division: Program Delivery**

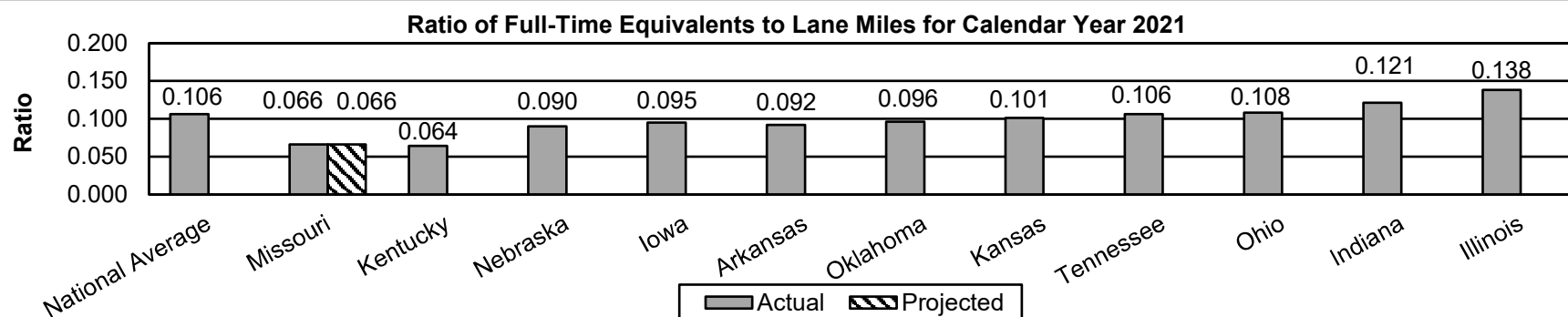
**DI Name: Interstate 70 Project Expansion**

**DI# 1605100**

**HB Section: 4.425**



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Transportation		Budget Unit: Program Delivery
Division: Program Delivery		
DI Name: Interstate 70 Project Expansion	DI# 1605100	HB Section: 4.425

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
Interstate 70 Project - 1605100								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	859,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	859,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$859,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$859,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>Program Del Fed Grants Expansion</u> DI# <u>1605030</u>	HB Section: <u>4.425</u>

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000,000	0	0	50,000,000
TRF	0	0	0	0
Total	50,000,000	0	0	50,000,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000,000	50,000,000
TRF	0	0	0	0
Total	0	0	50,000,000	50,000,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for federal discretionary grants. This will provide the required match funds for potential discretionary grants including the Infrastructure for Rebuilding America (INFRA); Rebuilding American Infrastructure with Sustainability and Equity (RAISE); Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT); and Reconnecting Communities. Since the Statewide Transportation Improvement Program (STIP) commits all other funds, this would allow Missouri to compete for the grants.

The Governor's Recommendation is from a different funding source than the department's request.

## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>Program Del Fed Grants Expansion</u> DI# <u>1605030</u>	HB Section: <u>4.425</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested \$50.0 million of general revenue is to provide matching funds for potential federal discretionary grants, which all require a nonfederal match. The Infrastructure Investment and Jobs Act (IIJA) has several discretionary programs, listed below:

Grant	Amount Available
Infrastructure for Rebuilding America (INFRA)	\$8,000,000,000
Rebuilding American Infrastructure with Sustainability and Equity (RAISE)	\$7,500,000,000
Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation (PROTECT)	\$1,400,000,000
Reconnecting Communities	\$1,000,000,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	50,000,000		0		0		50,000,000		
Total PSD	50,000,000		0		0		50,000,000		0
Transfers	0		0		0		0		
Total TRF	0		0		0		0		0
Grand Total	50,000,000	0.0	0	0.0	0	0.0	50,000,000	0.0	0

## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>Program Del Fed Grants Expansion</u> DI# <u>1605030</u>	HB Section: <u>4.425</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>			<u>0</u>		<u>50,000,000</u>		<u>50,000,000</u>		<u>0</u>
Total PSD	<u>0</u>			<u>0</u>		<u>50,000,000</u>		<u>50,000,000</u>		<u>0</u>
Transfers	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		0.0	<u>0</u>	0.0	<u>50,000,000</u>	0.0	<u>50,000,000</u>	0.0	<u>0</u>

## NEW DECISION ITEM

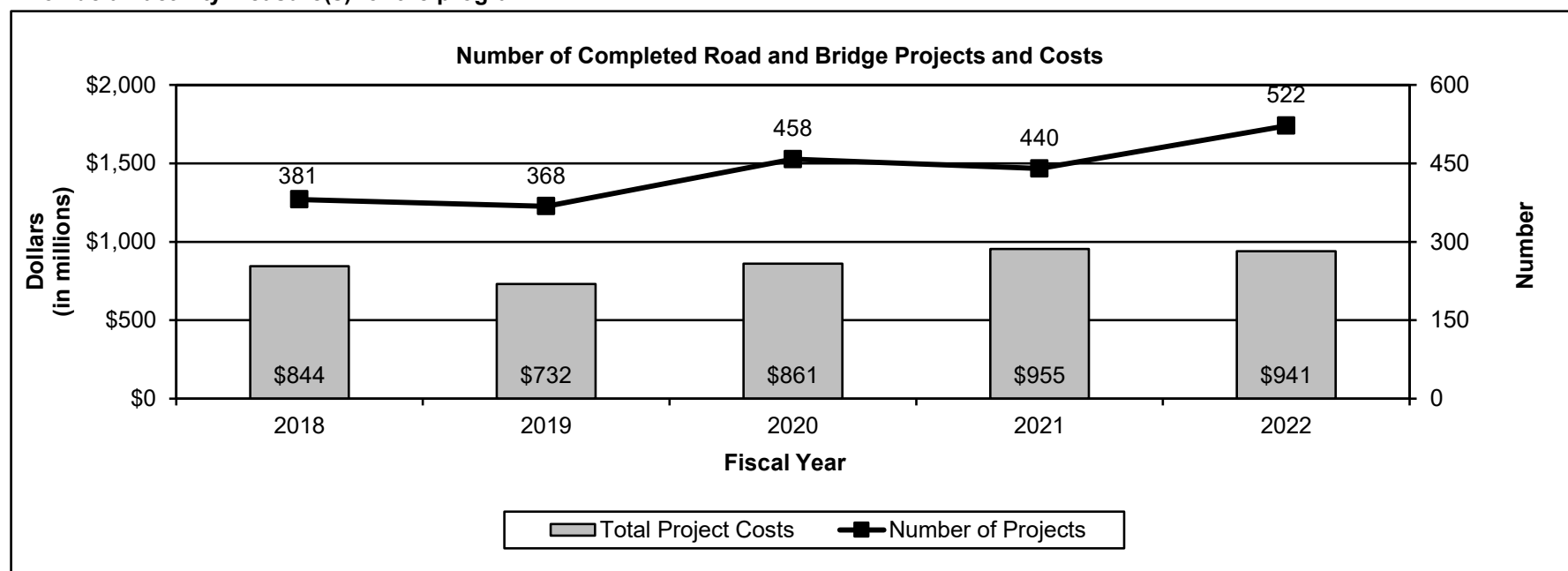
RANK: 26 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Del Fed Grants Expansion DI# 1605030HB Section: 4.425

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an activity measure(s) for the program.



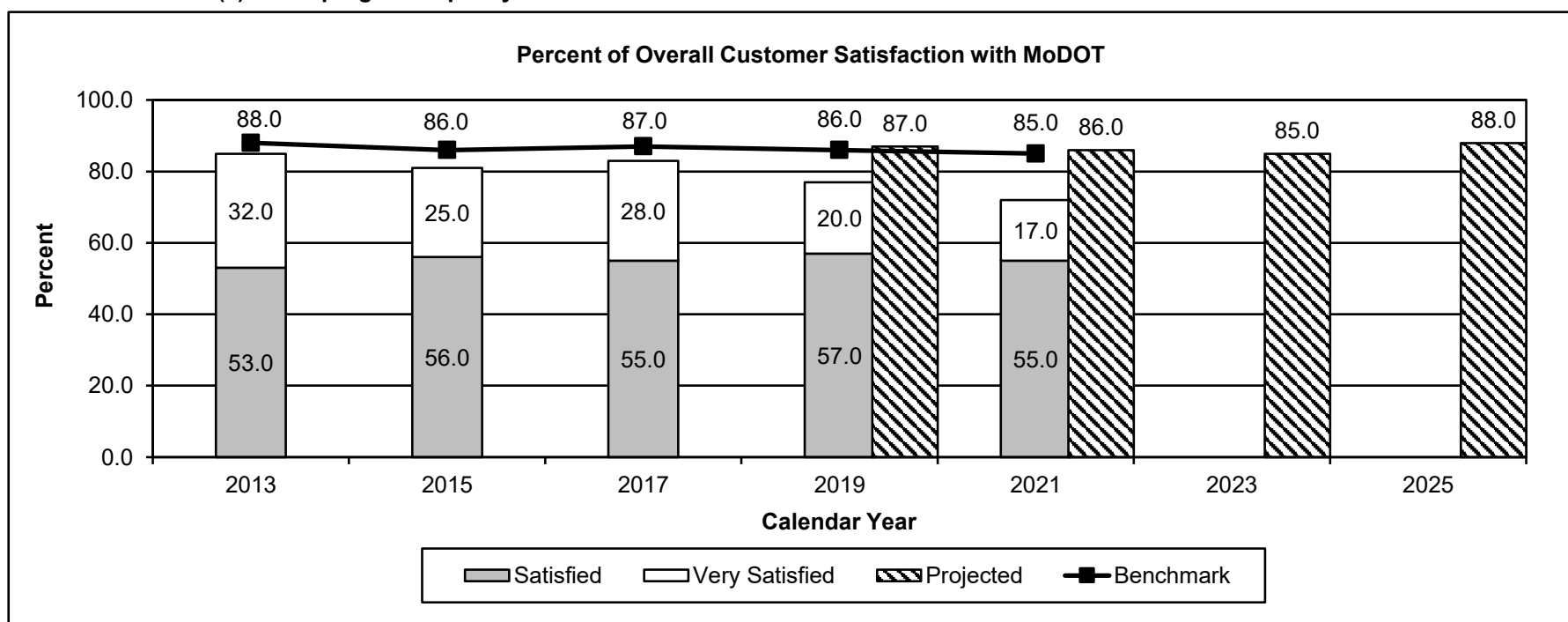
## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Del Fed Grants Expansion DI# 1605030HB Section: 4.425

## 6b. Provide a measure(s) of the program's quality.

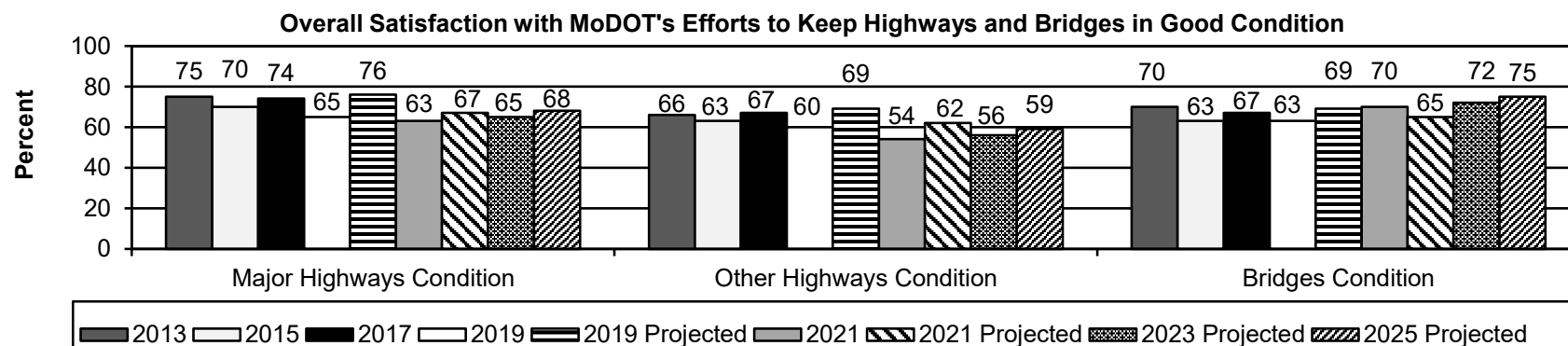


Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Del Fed Grants Expansion DI# 1605030HB Section: 4.425

Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

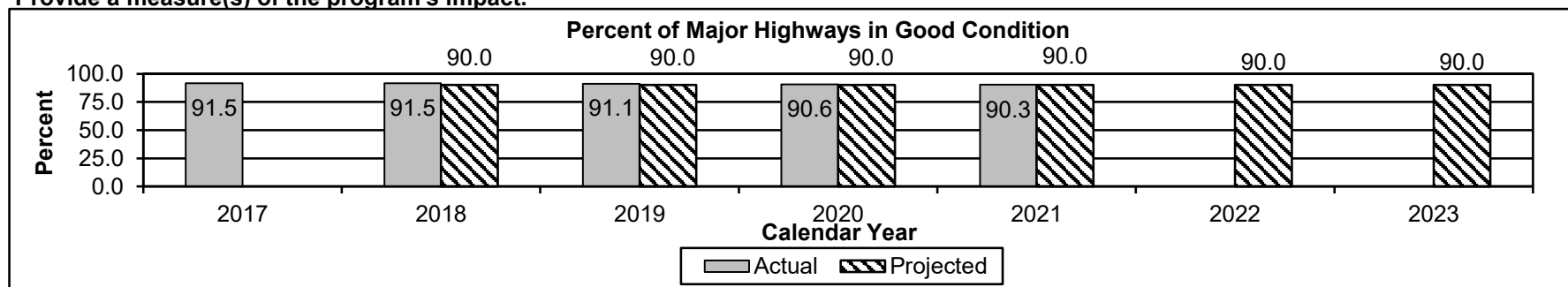
## NEW DECISION ITEM

RANK: 26 OF 28

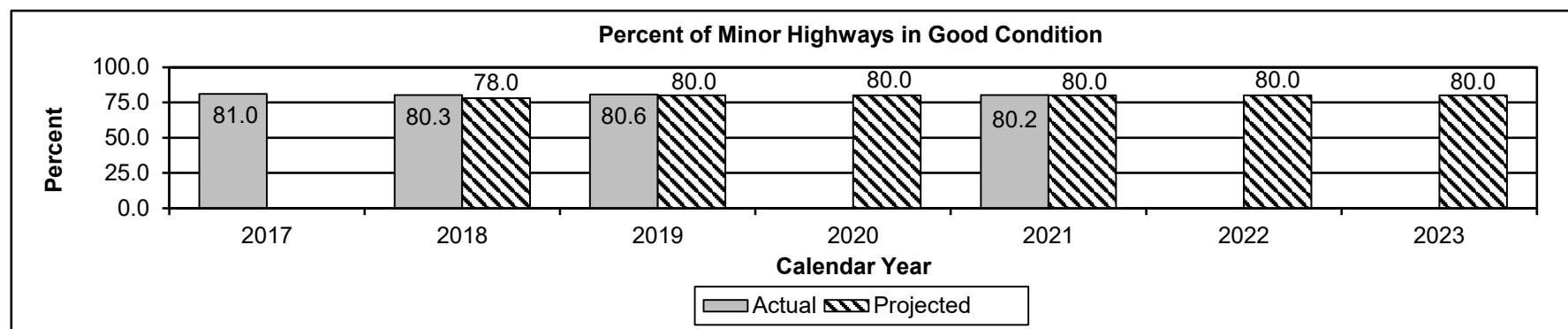
Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Del Fed Grants Expansion DI# 1605030HB Section: 4.425

## 6c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Calendar year 2022 data was not available at the time of publication.

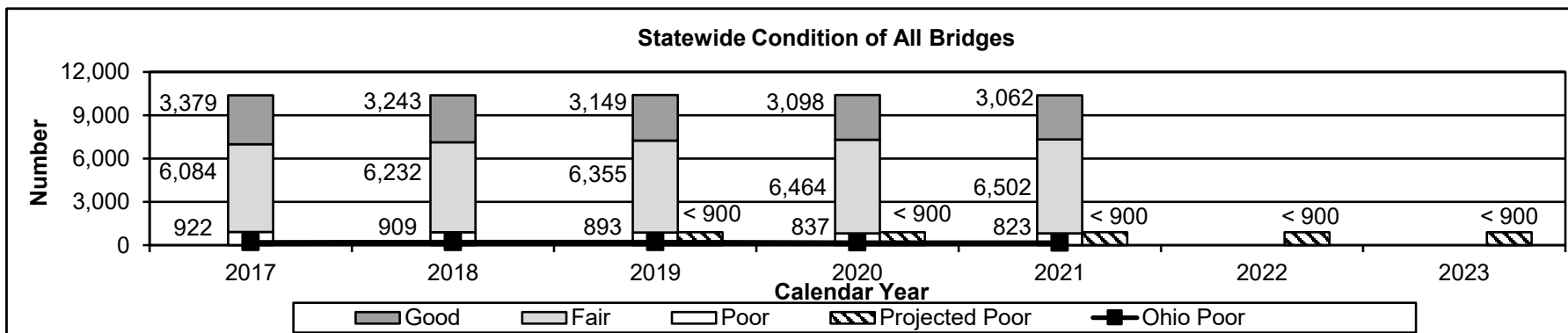


The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the pandemic. Calendar year 2022 data was not available at the time of publication.

**NEW DECISION ITEM**  
**RANK: 26 OF 28**

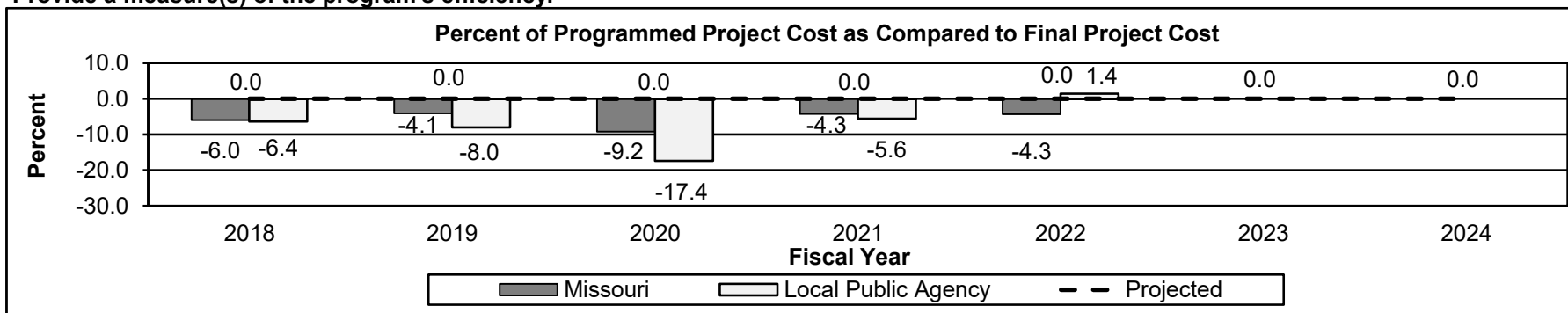
**Department of Transportation**  
**Division: Program Delivery**  
**DI Name: Program Del Fed Grants Expansion DI# 1605030**

**Budget Unit: Program Delivery**  
**HB Section: 4.425**



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's goal of maintaining current conditions. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is only 79 more than Missouri. Ohio's bridges in poor condition was 208 in 2017, 223 in 2018, 218 in 2019, 196 in 2020 and 176 in 2021. Calendar year 2022 data was not available at the time of publication.

**6d. Provide a measure(s) of the program's efficiency.**

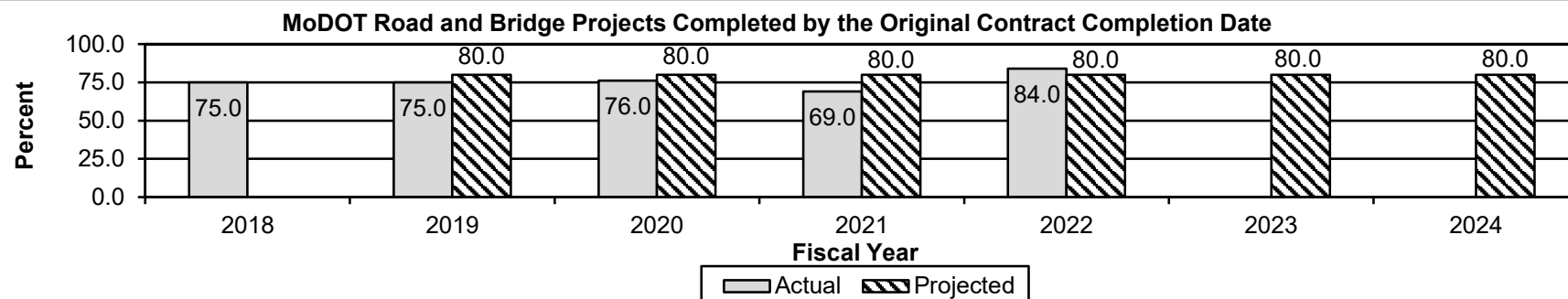


Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

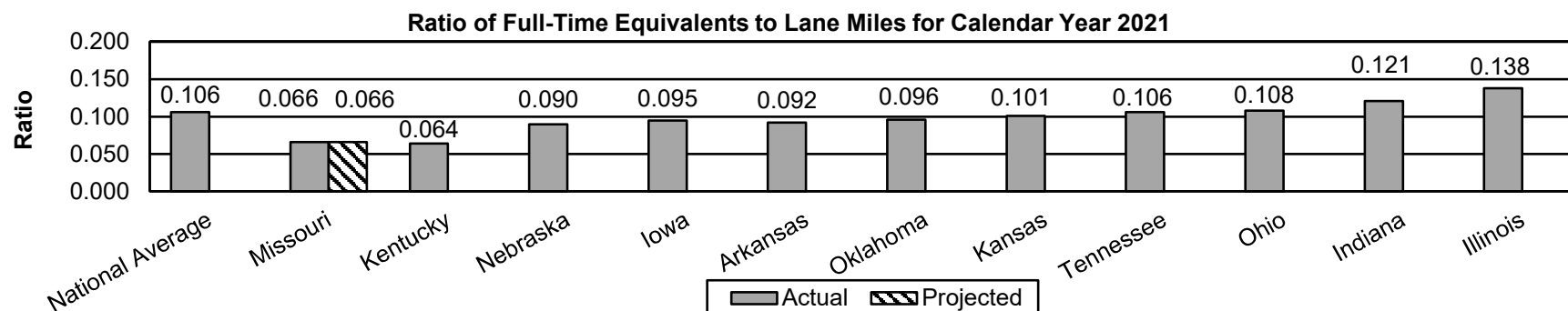
## NEW DECISION ITEM

RANK: 26 OF 28

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryDI Name: Program Del Fed Grants Expansion DI# 1605030HB Section: 4.425

MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

NEW DECISION ITEM  
RANK: 26 OF 28

Department of Transportation	Budget Unit: Program Delivery
Division: Program Delivery	
DI Name: Program Del Fed Grants Expansion DI# 1605030	HB Section: 4.425

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM DELIVERY</b>								
<b>Prog Delivery Fed Grants NDI - 1605030</b>								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BRIDGE BONDING TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	45,251,136	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - TRF	45,251,136	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
<b>TOTAL</b>	<b>45,251,136</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,251,136</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department of Transportation	Budget Unit: Bridge Bonding Transfer
Division: Program Delivery	
Core: Focus on Bridges - Debt Service Transfer	HB Section: 4.430

## 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	45,550,000	0	0	45,550,000	TRF	45,550,000	0	0	45,550,000
Total	45,550,000	0	0	45,550,000	Total	45,550,000	0	0	45,550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0	HB 4	0	0	0	0
HB 5	0	0	0	0	HB 5	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This is needed to transfer funds from the General Revenue Fund (0101) to the State Road Fund (0320) for debt service for the Focus on Bridges Program.

The Governor's Recommendation is the same as the department's request.

## 3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

## CORE DECISION ITEM

Department of Transportation  
 Division: Program Delivery  
 Core: Focus on Bridges - Debt Service Transfer

Budget Unit: Bridge Bonding Transfer  
 HB Section: 4.430

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	49,594,962	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	49,594,962	45,550,000	45,550,000	N/A
Actual Expenditures (All Funds)	0	45,546,556	45,251,136	N/A
Unexpended (All Funds)	49,594,962	3,444	298,864	N/A
Unexpended, by Fund:				
General Revenue	49,594,962	3,444	298,864	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

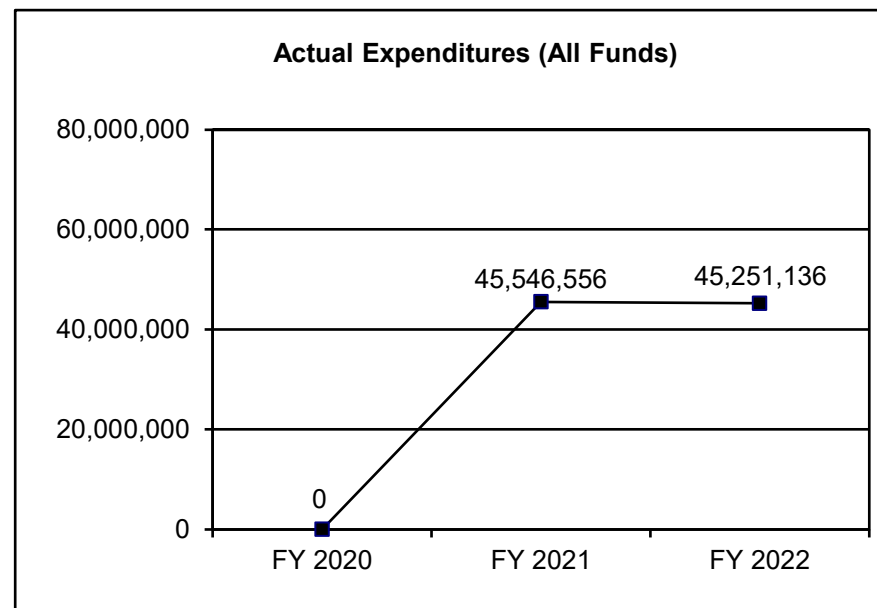
\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) No debt service was paid in fiscal year 2020.



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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**BRIDGE BONDING TRANSFER**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	45,550,000	0	0	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	45,550,000	0	0	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	45,550,000	0	0	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE BONDING TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	45,251,136	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
<b>TOTAL - TRF</b>	<b>45,251,136</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,251,136</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>
GENERAL REVENUE	\$45,251,136	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
<b>Department of Transportation</b> <b>Program Name: Focus on Bridges - Debt Service Transfer</b> <b>Program is found in the following core budget(s): Bridge Bonding Transfer</b>	<b>HB Section(s): 4.430</b>
<div style="margin-bottom: 10px;"> <b>1a. What strategic priority does this program address?</b>            Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system         </div> <div style="margin-bottom: 10px;"> <b>1b. What does this program do?</b>            This is needed to transfer funds from the General Revenue Fund (0101) to the State Road Fund (0320) for debt service for state road bonds issued for the construction and repair of bridges as part of the Focus on Bridges Program.         </div> <div style="margin-bottom: 10px;"> <b>2a. Provide an activity measure(s) for the program.</b>            This appropriation is needed solely for accounting purposes.         </div> <div style="margin-bottom: 10px;"> <b>2b. Provide a measure(s) of the program's quality.</b>            This appropriation is needed solely for accounting purposes.         </div> <div style="margin-bottom: 10px;"> <b>2c. Provide a measure(s) of the program's impact.</b>            This appropriation is needed solely for accounting purposes.         </div> <div> <b>2d. Provide a measure(s) of the program's efficiency.</b>            This appropriation is needed solely for accounting purposes.         </div>	

## PROGRAM DESCRIPTION

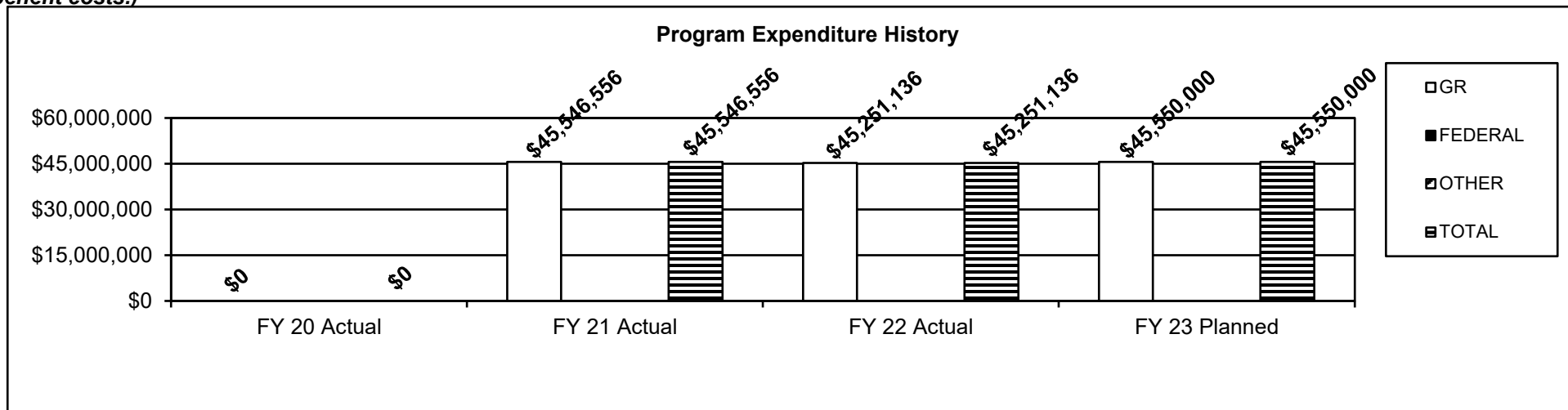
Department of Transportation

HB Section(s): 4.430

Program Name: Focus on Bridges - Debt Service Transfer

Program is found in the following core budget(s): Bridge Bonding Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BRIDGE BOND DEBT SERVICE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE ROAD	45,237,569	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - PD	45,237,569	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
<b>TOTAL</b>	<b>45,237,569</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>	<b>45,550,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,237,569</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Focus on Bridges - Debt Service</u>				
Division: Program Delivery									
Core: Focus on Bridges - Debt Service					HB Section: <u>4.435</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	45,550,000	45,550,000	PSD	0	0	45,550,000	45,550,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	<b>45,550,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	<b>45,550,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
<b>2. CORE DESCRIPTION</b>									
This item is needed to pay annual debt service for the Focus on Bridges Program.									
<b>The Governor's Recommendation is the same as the department's request.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
This section is not applicable.									

## CORE DECISION ITEM

Department of Transportation

Budget Unit: Focus on Bridges - Debt ServiceDivision: Program DeliveryCore: Focus on Bridges - Debt ServiceHB Section: 4.435

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	49,594,962	45,550,000	45,550,000	45,550,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	49,594,962	45,550,000	45,550,000	N/A
Actual Expenditures (All Funds)	0	45,535,852	45,237,569	N/A
Unexpended (All Funds)	49,594,962	14,148	312,431	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,594,962	14,148	312,431	N/A

(1)

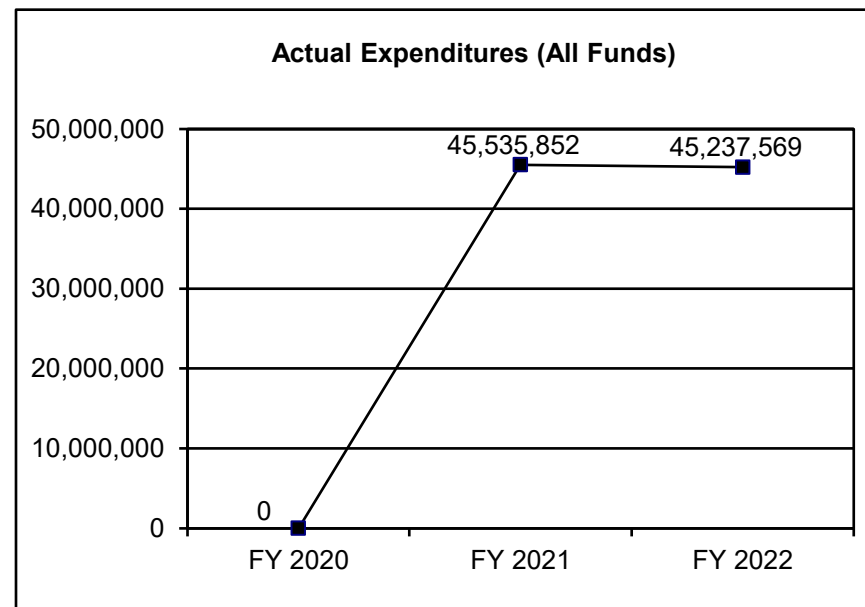
\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) No debt service was paid in fiscal year 2020.



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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**BRIDGE BOND DEBT SERVICE**


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**5. CORE RECONCILIATION**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	45,550,000	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	<b>45,550,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	45,550,000	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	<b>45,550,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	45,550,000	45,550,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,550,000</b>	<b>45,550,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE BOND DEBT SERVICE</b>								
<b>CORE</b>								
DEBT SERVICE	45,237,569	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL - PD	45,237,569	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
<b>GRAND TOTAL</b>	<b>\$45,237,569</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>	<b>\$45,550,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$45,237,569	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

## PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

**1a. What strategic priority does this program address?**

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system  
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

**1b. What does this program do?**

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

**2a. Provide an activity measure(s) for the program.**

Statewide Condition of All Bridges	2017	2018	2019	2020	2021
Good	3,379	3,243	3,149	3,098	3,062
Fair	6,084	6,232	6,355	6,464	6,502
Poor	922	909	893	837	823
<b>Total:</b>	<b>10,385</b>	<b>10,384</b>	<b>10,397</b>	<b>10,399</b>	<b>10,387</b>
Weight Restricted <sup>1</sup>	1,194	1,131	1,081	963	961

<sup>1</sup>Weight restricted means a bridge is unable to carry some normal traffic.

Calendar year 2022 data was not available at the time of publication.

## PROGRAM DESCRIPTION

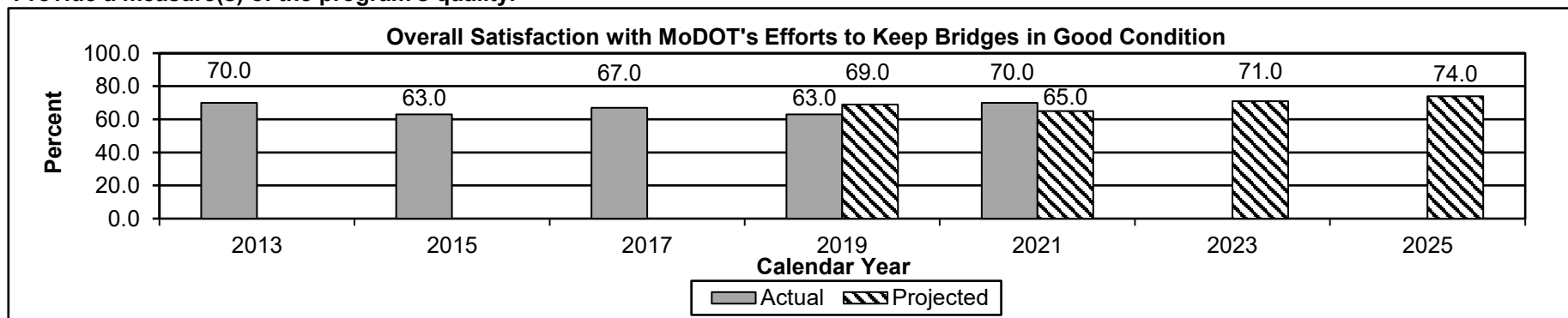
Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

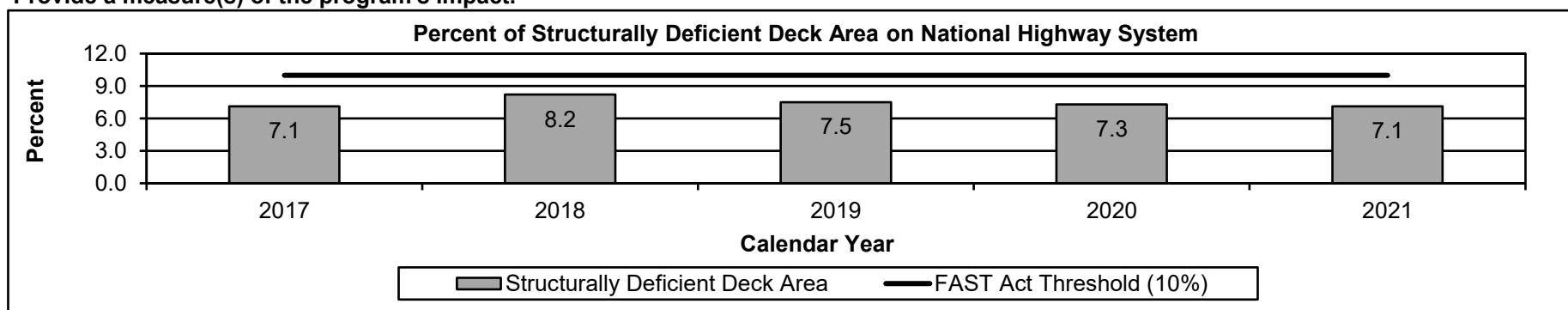
Program is found in the following core budget(s): Bridge Bond Debt Service

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,562 NHS structures, with 143 being structurally deficient. The FAST Act established a 10 percent penalty threshold that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent. Data for calendar year 2022 was not available at the time of publication.

## PROGRAM DESCRIPTION

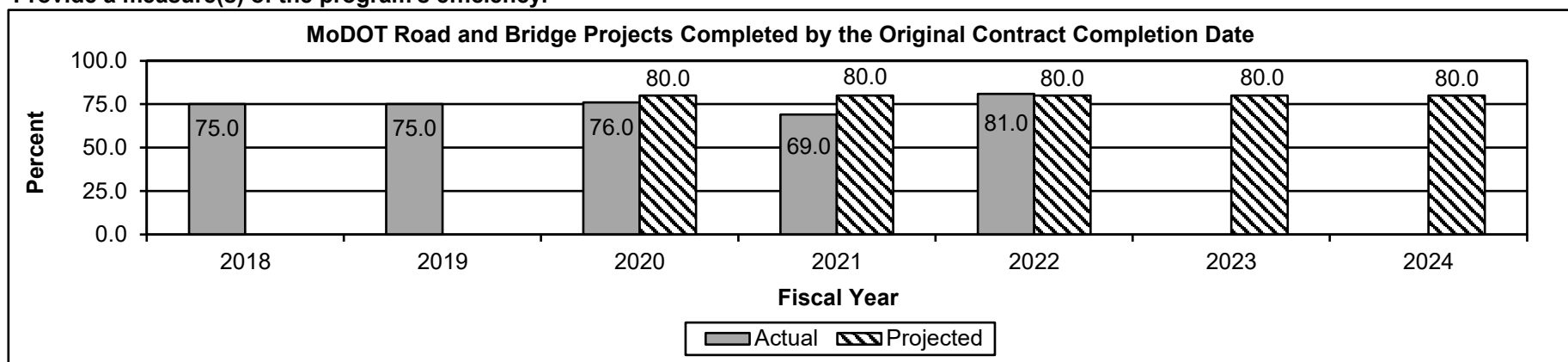
Department of Transportation

HB Section(s): 4.435

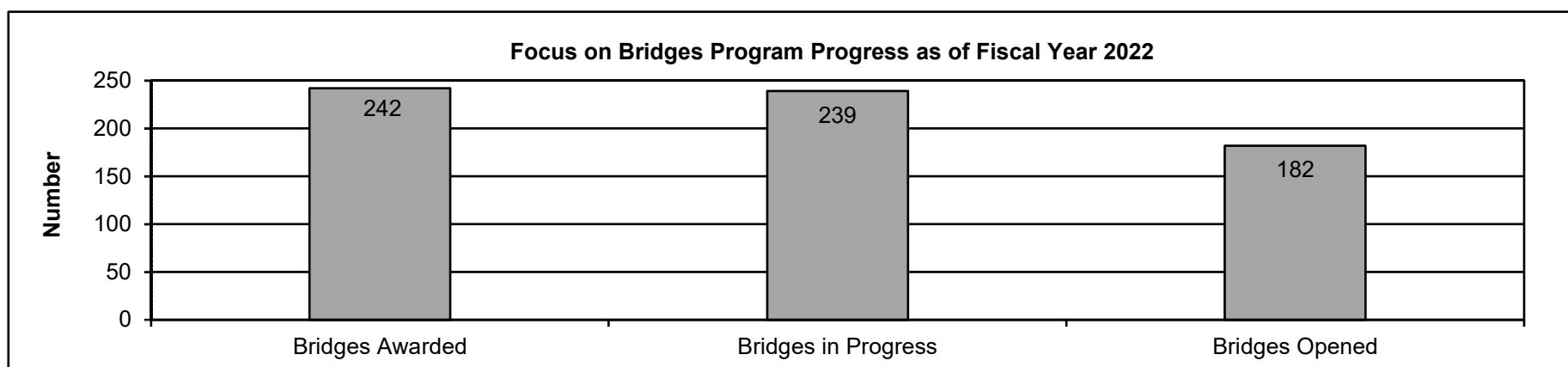
Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges program will repair or replace 250 bridges in poor condition across Missouri. This program will be complete when all 250 bridges have been awarded and completed. It is projected that all 250 bridges will be awarded by the end of fiscal year 2023.

## PROGRAM DESCRIPTION

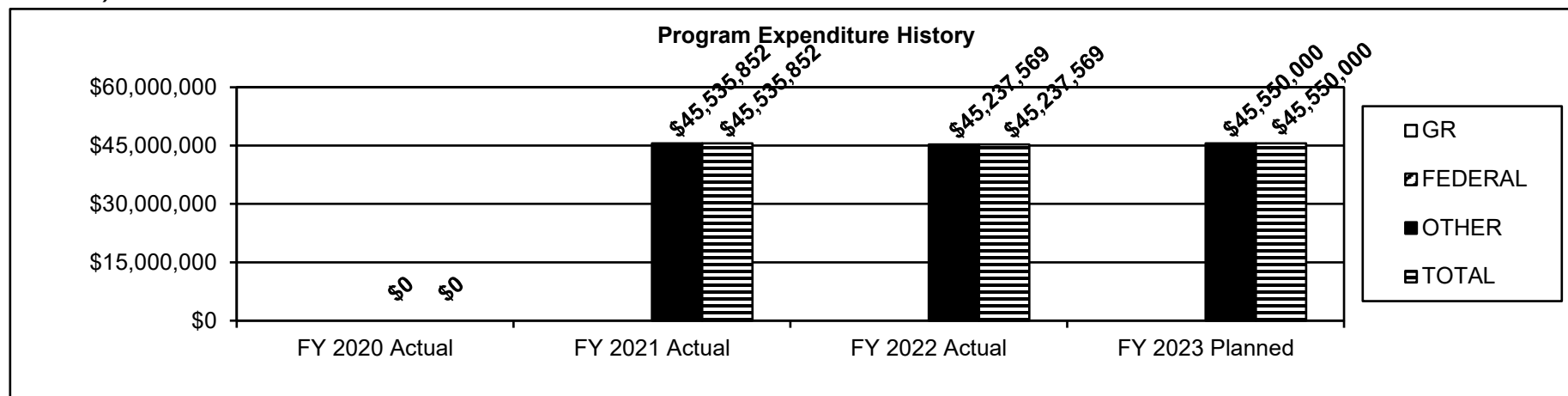
Department of Transportation

HB Section(s): 4.435

Program Name: Focus on Bridges - Debt Service

Program is found in the following core budget(s): Bridge Bond Debt Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE ROAD	5,443,306	59.78	8,898,264	0.00	7,208,473	0.00	7,208,473	0.00
TOTAL - PS	5,443,306	59.78	8,898,264	0.00	7,208,473	0.00	7,208,473	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	82,583,547	0.00	120,781,190	0.00	91,782,864	0.00	91,782,864	0.00
TOTAL - EE	82,583,547	0.00	120,781,190	0.00	91,782,864	0.00	91,782,864	0.00
PROGRAM-SPECIFIC								
STATE ROAD	42,410	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	42,410	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>88,069,263</b>	<b>59.78</b>	<b>129,679,454</b>	<b>0.00</b>	<b>99,291,337</b>	<b>0.00</b>	<b>99,291,337</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	280,646	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	280,646	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>280,646</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$88,069,263</b>	<b>59.78</b>	<b>\$129,679,454</b>	<b>0.00</b>	<b>\$99,291,337</b>	<b>0.00</b>	<b>\$99,571,983</b>	<b>0.00</b>

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Department of Transportation					Budget Unit: Bridge Repair & Replacement				
Division: Program Delivery									
Core: Focus on Bridges - Bond Proceeds					HB Section: 4.440				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,208,473	7,208,473	PS	0	0	7,208,473	7,208,473
EE	0	0	92,082,864	92,082,864	EE	0	0	92,082,864	92,082,864
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	99,291,337	99,291,337	Total	0	0	99,291,337	99,291,337
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	0	0	3,982,666	3,982,666	HB 4	0	0	3,982,666	3,982,666
HB 5	0	0	248,387	248,387	HB 5	0	0	248,387	248,387
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
Notes: HB 4 fringes for this program are included in the PS total above.									
2. CORE DESCRIPTION									
This item is needed to pay for improvements to bridges as part of the Focus on Bridges Program. MoDOT is responsible for maintaining nearly 10,400 bridges on the state system. There are currently 823 bridges that have been rated "poor" by the Federal Highway Administration. There are 961 bridges in Missouri that are considered weight restricted, which means they are unable to carry some normal traffic. 318 bridges in Missouri are rated both poor and weight restricted. Federal Highway Administration statistics indicate Missouri is ranked 44th for the most bridge deck area in poor condition. The reduction to the budget request for this program is for the amount already spent.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
This section is not applicable.									

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: Bridge Repair &amp; Replacement</b>
<b>Division: Program Delivery</b>	
<b>Core: Focus on Bridges - Bond Proceeds</b>	<b>HB Section: 4.440</b>

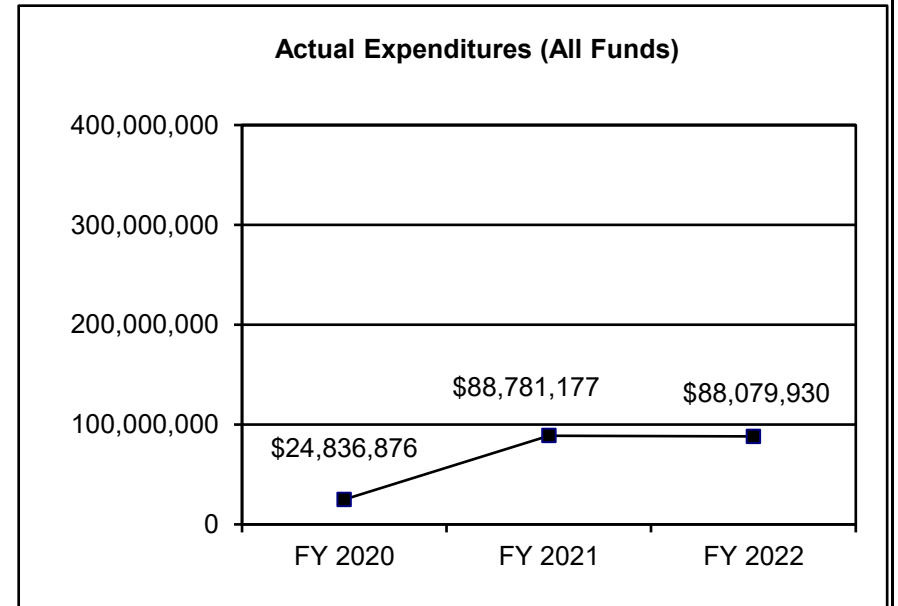
**4. FINANCIAL HISTORY**

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	301,000,000	301,000,000	218,236,677	129,679,454
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	301,000,000	301,000,000	218,236,677	N/A
Actual Expenditures (All Funds)	24,836,876	88,781,177	88,079,930	N/A
Unexpended (All Funds)	276,163,124	212,218,823	130,156,747	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	276,163,124	212,218,823	130,156,747	N/A

\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 60590C	<b>DEPARTMENT:</b> Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b> Bridge Repair and Replacement	
<b>HOUSE BILL SECTION:</b> 4.440	<b>DIVISION:</b> Program Delivery

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 50 percent flexibility for fiscal year 2024 between Focus on Bridges appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 50 percent flexibility between Focus on Bridges appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 50 percent flexibility between Focus on Bridges appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.440	5303	BRIDGE REPR & REPLACEMENT-0320	0320	OTHER	\$110,557,162	50%	50%
4.440	6124	BRIDGE RPR & RPLCMNT PS-0320	0320	OTHER	\$4,339,860	50%	50%
4.440	6125	FRINGES-BRIDGE RPR & RPLC-0320	0320	OTHER	\$4,558,404	50%	50%
4.440	6126	BRIDGE RPR & RPLCMNT E&E-0320	0320	OTHER	\$10,224,028	50%	50%

# **CORE RECONCILIATION**

## **MO DEPT. OF TRANSPORTATION**

## **BRIDGE REPAIR & REPLACEMENT**

## **5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	0.00	0	0	8,898,264	8,898,264	
		EE	0.00	0	0	120,781,190	120,781,190	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>129,679,454</b>	<b>129,679,454</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#654]	PS	0.00	0	0	(1,689,791)	(1,689,791)	Bridge Repair and Replacement reduction for prior year expenditures
Core Reduction	[#654]	EE	0.00	0	0	(28,698,326)	(28,698,326)	Bridge Repair and Replacement reduction for prior year expenditures
Core Reallocation	[#388]	EE	0.00	0	0	(300,000)	(300,000)	BOBC reallocation based on historical actual expenditures
Core Reallocation	[#388]	PD	0.00	0	0	300,000	300,000	BOBC reallocation based on historical actual expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(30,388,117)</b>	<b>(30,388,117)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	7,208,473	7,208,473	
		EE	0.00	0	0	91,782,864	91,782,864	
		PD	0.00	0	0	300,000	300,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>99,291,337</b>	<b>99,291,337</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	7,208,473	7,208,473	
		EE	0.00	0	0	91,782,864	91,782,864	
		PD	0.00	0	0	300,000	300,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>99,291,337</b>	<b>99,291,337</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
ADMINISTRATIVE TECHNICIAN	18,932	0.56	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	1,265	0.03	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	70	0.00	0	0.00	0	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	194	0.01	0	0.00	0	0.00	0	0.00
SENIOR RIGHT OF WAY TECHNICIAN	898	0.02	0	0.00	0	0.00	0	0.00
MATERIALS TESTING SPECIALIST	396	0.01	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	35,293	1.08	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT	2,162	0.04	0	0.00	0	0.00	0	0.00
SENIOR CORE DRILL ASSISTANT	1,603	0.04	0	0.00	0	0.00	0	0.00
CORE DRILL ASSISTANT	6,343	0.21	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	5,577	0.13	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	8,650	0.21	0	0.00	0	0.00	0	0.00
CORE DRILL SUPERINTENDENT	3,256	0.06	0	0.00	0	0.00	0	0.00
CORE DRILL SUPERVISOR	1,182	0.02	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT/SSPD	1,858	0.03	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	36,842	0.90	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	39,875	1.27	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	202,783	5.08	0	0.00	0	0.00	0	0.00
DESIGN TECHNICIAN	95	0.00	0	0.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	78,933	2.22	0	0.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	1,475	0.04	0	0.00	0	0.00	0	0.00
MATERIALS TECHNICIAN	1,847	0.06	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	5,702	0.16	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	7,050	0.23	0	0.00	0	0.00	0	0.00
INTERMEDIATE SURVEY TECHNICIAN	2,929	0.09	0	0.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	1,223	0.03	0	0.00	0	0.00	0	0.00
LAND SURVEYOR IN TRAINING	4,685	0.11	0	0.00	0	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	7,594	0.13	0	0.00	0	0.00	0	0.00
LAND SURVEY SUPERVISOR	3,116	0.05	0	0.00	0	0.00	0	0.00
LAND SURVEYOR	741	0.02	0	0.00	0	0.00	0	0.00
FABRICATION TECHNICIAN	2,059	0.04	0	0.00	0	0.00	0	0.00
STRUCTURAL ANALYST	9,913	0.20	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
DIST FINAL PLANS & REP PROC	26,653	0.60	0	0.00	0	0.00	0	0.00
STRUCTURAL SPECIALIST	18,550	0.44	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES MANAGER	174	0.00	0	0.00	0	0.00	0	0.00
SR FABRICATION TECHNICIAN	12,178	0.20	0	0.00	0	0.00	0	0.00
INTER STRUCTURAL TECHNICIAN	6,598	0.19	0	0.00	0	0.00	0	0.00
STRUCTURAL TECHNICIAN	10,364	0.34	0	0.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPECIALIST	2,249	0.04	0	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION SPECIALI	677	0.02	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	1,159	0.03	0	0.00	0	0.00	0	0.00
SR HISTORIC PRESERVATION SPECI	4,466	0.09	0	0.00	0	0.00	0	0.00
SENIOR CHEMIST	2,001	0.04	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	3,022	0.05	0	0.00	0	0.00	0	0.00
SR HISTORIC PRESERV SPEC-NSS	129	0.00	0	0.00	0	0.00	0	0.00
INT ENVIRONMENTAL SPEC-SS	714	0.02	0	0.00	0	0.00	0	0.00
SR ENVIRONMENTAL SPEC-SS	9,680	0.18	0	0.00	0	0.00	0	0.00
STORMWATER COMPLIANCE COORDINA	291	0.00	0	0.00	0	0.00	0	0.00
INT HISTORIC PRESERV SPEC-NSS	27	0.00	0	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION SPEC-NSS	69	0.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	582	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL CHEMIST	483	0.01	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	10,760	0.24	0	0.00	0	0.00	0	0.00
SENIOR ROW SPECIALIST-TPT	1,599	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL COMPLNC MANAGER	84	0.00	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	13,781	0.26	0	0.00	0	0.00	0	0.00
RIGHT OF WAY SPECIALIST	1,666	0.04	0	0.00	0	0.00	0	0.00
RIGHT OF WAY MANAGER	4,649	0.06	0	0.00	0	0.00	0	0.00
CERTIFIED APPRAISER	3,123	0.05	0	0.00	0	0.00	0	0.00
SENIOR STRUCTURAL ENG-TPT	178	0.00	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	3,451	0.07	0	0.00	0	0.00	0	0.00
STRCTURAL PRELIM & REVIEW ENGR	41	0.00	0	0.00	0	0.00	0	0.00
PROJECT REVIEWER	1,810	0.04	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	6,800	0.11	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
SR STRUCTURAL ENGINEER	42,113	0.61	0	0.00	0	0.00	0	0.00
AST DISTRICT CONSTR & MATER EN	16,474	0.24	2,169,929	0.00	1,612,903	0.00	1,612,903	0.00
DISTRICT CONST & MATERIALS ENG	12,967	0.16	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	62,192	0.93	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	7,975	0.14	0	0.00	0	0.00	0	0.00
SR ENGINEERING PROFESSNL-TPT	6,979	0.11	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSNL-TPT/SSPD	344	0.01	0	0.00	0	0.00	0	0.00
STRUCTURAL HYDRAULICS ENGINEER	1,522	0.02	0	0.00	0	0.00	0	0.00
TRANSPORTATION PROJECT MGR	100,193	1.30	0	0.00	0	0.00	0	0.00
PAVEMENT ENGINEER	537	0.01	0	0.00	0	0.00	0	0.00
AREA ENGINEER	10,216	0.12	0	0.00	0	0.00	0	0.00
DISTRICT DESIGN ENGINEER	88	0.00	2,169,931	0.00	1,612,904	0.00	1,612,904	0.00
DISTRICT BRIDGE ENGINEER	212	0.00	0	0.00	0	0.00	0	0.00
GEOLOGIST	2,122	0.03	0	0.00	0	0.00	0	0.00
STRUCTURAL RESOURCE MANAGER	2,736	0.03	0	0.00	0	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	19,727	0.26	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS SPECIALIST	274	0.00	0	0.00	0	0.00	0	0.00
INTER CONST INSPECTOR	147,076	2.74	0	0.00	0	0.00	0	0.00
INTER HIGHWAY DESIGNER	59,430	1.11	0	0.00	0	0.00	0	0.00
INTER STRUCTURAL DESIGNER	1,295	0.02	0	0.00	0	0.00	0	0.00
CONSTRUCTION INSPECTOR	259,162	5.45	0	0.00	0	0.00	0	0.00
STRUCTURAL LIAISON ENGINEER	18,798	0.23	0	0.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	17,195	0.26	0	0.00	0	0.00	0	0.00
ASSISTANT DISTRICT ENGINEER	102	0.00	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC STUDIES SPECIAL	29,689	0.49	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	5,593	0.08	0	0.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	1,303	0.02	0	0.00	0	0.00	0	0.00
INTER MATERIALS INSPECTOR	33,886	0.67	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS INSPECTOR	125,319	2.17	0	0.00	0	0.00	0	0.00
SR GEOTECHNICAL SPECIALIST	2,723	0.05	0	0.00	0	0.00	0	0.00
HIGHWAY DESIGNER	1,633	0.03	0	0.00	0	0.00	0	0.00
MATERIALS INSPECTOR	85,079	1.87	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
RESIDENT ENGINEER	240,823	3.21	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	946,561	16.43	0	0.00	0	0.00	0	0.00
SENIOR HIGHWAY DESIGNER	91,308	1.57	0	0.00	0	0.00	0	0.00
BRIDGE LOC & LAYOUT DESIGNER	11,688	0.19	0	0.00	0	0.00	0	0.00
SR STRUCTURAL DESIGNER	44,766	0.73	0	0.00	0	0.00	0	0.00
GEOTECHNICAL ENGINEER	2,642	0.04	0	0.00	0	0.00	0	0.00
GEOTECHNICAL DIRECTOR	2,553	0.03	0	0.00	0	0.00	0	0.00
GEOTECHNICAL SPECIALIST	2,648	0.06	0	0.00	0	0.00	0	0.00
STRUCTURAL DESIGNER	41,837	0.84	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL & HIST PRESV MGR	36	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE ASSISTANT-TPT	6,496	0.18	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	245	0.00	0	0.00	0	0.00	0	0.00
ENGINEERING PROF - TPT/SSPD	11,484	0.18	0	0.00	0	0.00	0	0.00
ENGINEERING TECHNICIAN - TPT	1,026	0.02	0	0.00	0	0.00	0	0.00
RIGHT OF WAY SPEC IALIST - TPT	67	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION INTERN	29,716	0.89	0	0.00	0	0.00	0	0.00
DESIGN INTERN	235	0.01	0	0.00	0	0.00	0	0.00
BENEFITS	2,291,672	0.00	4,558,404	0.00	3,982,666	0.00	3,982,666	0.00
<b>TOTAL - PS</b>	<b>5,443,306</b>	<b>59.78</b>	<b>8,898,264</b>	<b>0.00</b>	<b>7,208,473</b>	<b>0.00</b>	<b>7,208,473</b>	<b>0.00</b>
TRAVEL, IN-STATE	6,029	0.00	0	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	534	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	1,988,670	0.00	10,000,000	0.00	10,003,000	0.00	10,003,000	0.00
PROPERTY & IMPROVEMENTS	80,588,314	0.00	110,781,190	0.00	81,771,364	0.00	81,771,364	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>82,583,547</b>	<b>0.00</b>	<b>120,781,190</b>	<b>0.00</b>	<b>91,782,864</b>	<b>0.00</b>	<b>91,782,864</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIDGE REPAIR &amp; REPLACEMENT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	42,410	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>TOTAL - PD</b>	<b>42,410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$88,069,263</b>	<b>59.78</b>	<b>\$129,679,454</b>	<b>0.00</b>	<b>\$99,291,337</b>	<b>0.00</b>	<b>\$99,291,337</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$88,069,263	59.78	\$129,679,454	0.00	\$99,291,337	0.00	\$99,291,337	0.00

## PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

**1a. What strategic priority does this program address?**

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system  
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

**1b. What does this program do?**

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

**2a. Provide an activity measure(s) for the program.**

Statewide Condition of All Bridges	2017	2018	2019	2020	2021
Good	3,379	3,243	3,149	3,098	3,062
Fair	6,084	6,232	6,355	6,464	6,502
Poor	922	909	893	837	823
<b>Total:</b>	<b>10,385</b>	<b>10,384</b>	<b>10,397</b>	<b>10,399</b>	<b>10,387</b>
Weight Restricted <sup>1</sup>	1,194	1,131	1,081	963	961

<sup>1</sup>Weight restricted means a bridge is unable to carry some normal traffic.

Calendar year 2022 data was not available at the time of publication.

## PROGRAM DESCRIPTION

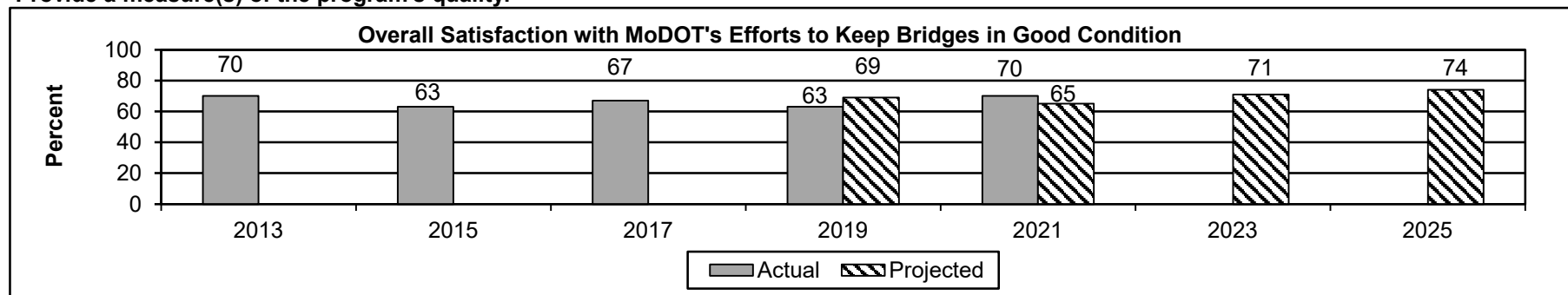
Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

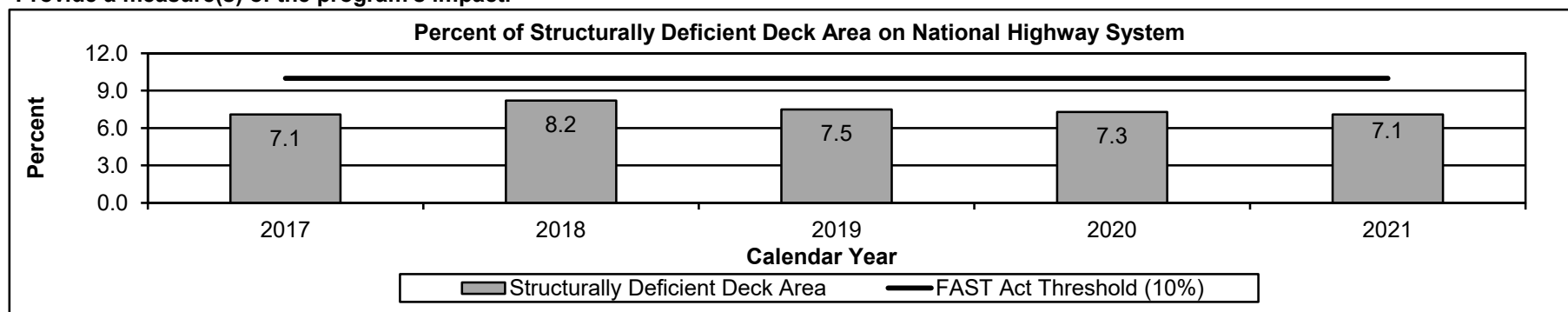
Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,562 NHS structures, with 143 being structurally deficient. The FAST Act established a 10 percent penalty threshold that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent. Data for calendar year 2022 was not available at the time of publication.

## PROGRAM DESCRIPTION

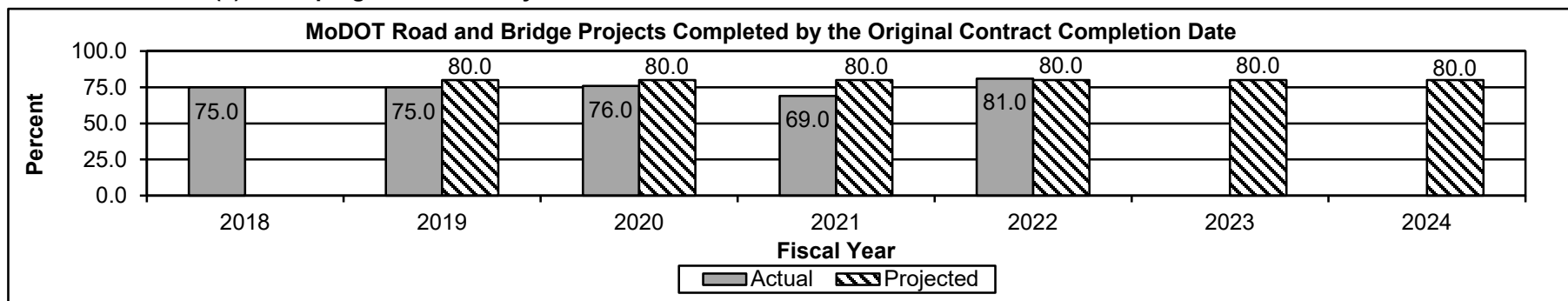
Department of Transportation

HB Section(s): 4.440

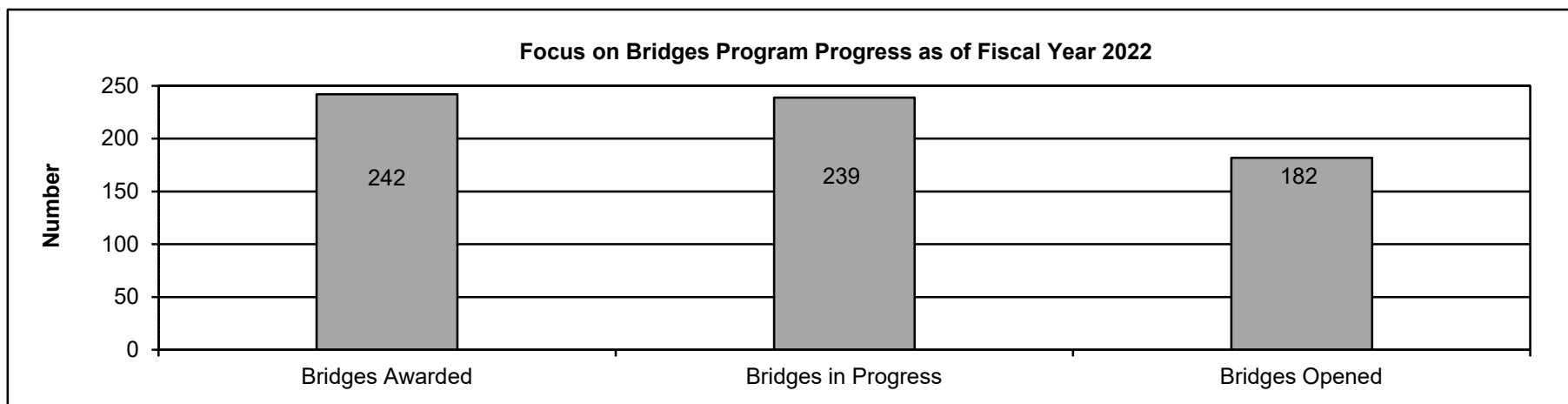
Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges program will repair or replace 250 bridges in poor condition across Missouri. This program will be complete when all 250 bridges have been awarded and completed. It is projected that all 250 bridges will be awarded by the end of fiscal year 2023.

## PROGRAM DESCRIPTION

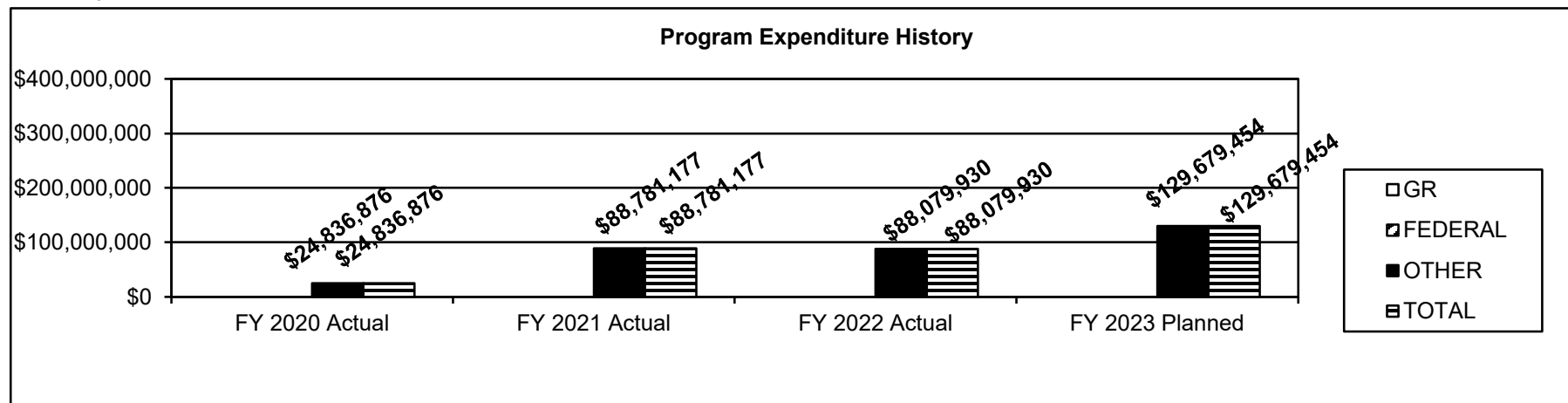
Department of Transportation

HB Section(s): 4.440

Program Name: Focus on Bridges - Program Delivery

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (0320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TRANS COST-SHARE PROGRAM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,833,639	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,833,639	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,223,563	0.00	23,717,590	0.00	19,660,387	0.00	16,640,374	0.00
BUDGET STABILIZATION	0	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00
TOTAL - PD	2,223,563	0.00	98,717,590	0.00	94,660,387	0.00	91,640,374	0.00
<b>TOTAL</b>	<b>4,057,202</b>	<b>0.00</b>	<b>98,717,590</b>	<b>0.00</b>	<b>94,660,387</b>	<b>0.00</b>	<b>91,640,374</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,057,202</b>	<b>0.00</b>	<b>\$98,717,590</b>	<b>0.00</b>	<b>\$94,660,387</b>	<b>0.00</b>	<b>\$91,640,374</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department of Transportation</b>					<b>Budget Unit: Trans Cost-Share Program</b>				
<b>Division: Program Delivery</b>					<b>HB Section: 4.445</b>				
<b>Core: Transportation Cost-Share Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2024 Budget Request</b>					<b>FY 2024 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	19,660,387	75,000,000	0	94,660,387	<b>PSD</b>	16,640,374	75,000,000	0	91,640,374
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>19,660,387</b>	<b>75,000,000</b>	<b>0</b>	<b>94,660,387</b>	<b>Total</b>	<b>16,640,374</b>	<b>75,000,000</b>	<b>0</b>	<b>91,640,374</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	0	0	0	0	<b>HB 4</b>	0	0	0	0
<b>HB 5</b>	0	0	0	0	<b>HB 5</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This funding is for a transportation cost-share program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state. The reduction to the budget request for this program is for the amount already spent.									
<b>The Governor's Recommendation is less than the department's request.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
This section is not applicable.									

## CORE DECISION ITEM

Department of Transportation

Budget Unit: Trans Cost-Share ProgramDivision: Program DeliveryCore: Transportation Cost-Share ProgramHB Section: 4.445

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	50,000,000	25,000,000	25,000,000	98,717,590
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	50,000,000	25,000,000	25,000,000	N/A
Actual Expenditures (All Funds)	0	1,282,410	4,057,203	N/A
Unexpended (All Funds)	50,000,000	23,717,590	20,942,797	N/A
Unexpended, by Fund:				
General Revenue	50,000,000	23,717,590	20,942,797	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

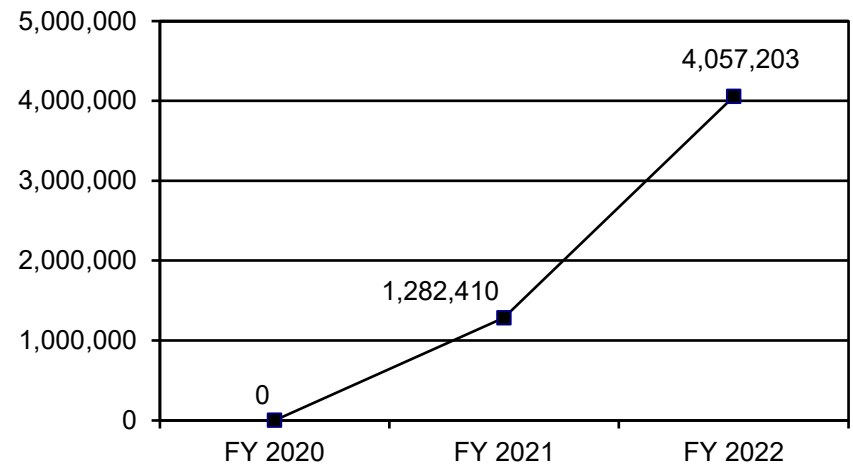
\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

Actual Expenditures (All Funds)



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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION****TRANS COST-SHARE PROGRAM****5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	23,717,590	75,000,000	0	98,717,590	
	<b>Total</b>		<b>0.00</b>	<b>23,717,590</b>	<b>75,000,000</b>	<b>0</b>	<b>98,717,590</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#656]	PD	0.00	(4,057,203)	0	0	(4,057,203)	Transportation Cost Share reduction for prior year expenditures
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(4,057,203)</b>	<b>0</b>	<b>0</b>	<b>(4,057,203)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	19,660,387	75,000,000	0	94,660,387	
	<b>Total</b>		<b>0.00</b>	<b>19,660,387</b>	<b>75,000,000</b>	<b>0</b>	<b>94,660,387</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	[#656]	PD	0.00	(3,020,013)	0	0	(3,020,013)	Transportation Cost Share reduction for prior year expenditures
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(3,020,013)</b>	<b>0</b>	<b>0</b>	<b>(3,020,013)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	16,640,374	75,000,000	0	91,640,374	
	<b>Total</b>		<b>0.00</b>	<b>16,640,374</b>	<b>75,000,000</b>	<b>0</b>	<b>91,640,374</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANS COST-SHARE PROGRAM</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	1,833,639	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,833,639</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,223,563	0.00	98,717,590	0.00	94,660,387	0.00	91,640,374	0.00
<b>TOTAL - PD</b>	<b>2,223,563</b>	<b>0.00</b>	<b>98,717,590</b>	<b>0.00</b>	<b>94,660,387</b>	<b>0.00</b>	<b>91,640,374</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,057,202</b>	<b>0.00</b>	<b>\$98,717,590</b>	<b>0.00</b>	<b>\$94,660,387</b>	<b>0.00</b>	<b>\$91,640,374</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,057,202</b>	<b>0.00</b>	<b>\$23,717,590</b>	<b>0.00</b>	<b>\$19,660,387</b>	<b>0.00</b>	<b>\$16,640,374</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,000,000</b>	<b>0.00</b>	<b>\$75,000,000</b>	<b>0.00</b>	<b>\$75,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

## 1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

## 1b. What does this program do?

This is for a transportation cost-share program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state.

## 2a. Provide an activity measure(s) for the program.

Transportation Cost-Share Program Funding<sup>1</sup> (General Revenue)

Project Sponsor	Project Description	Funding
City of St. Charles	New Town Blvd improvements	\$173,293
City of St. Charles	Riverpointe roadway construction	\$3,318,811
City of Ozark	McCracken Road and North 3rd Street improvements	\$726,800
City of Springfield	Galloway Street improvements	\$1,500,000
City of West Plains	Access roads to Ozarks Medical Center	\$795,048
City of Hannibal	Access road to Lakeside Business and Technology Park	\$835,000
City of Columbia	Connecting road between Route 63 interchange and New Haven intersection	\$839,921
City of Carthage	Hazel Street improvements	\$0
City of Kirksville	Business Route 63 improvements	\$941,095
City of Lee's Summit	Colbern Road improvements	\$8,000,000
City of Sikeston	Route 60 and Ingram Road improvements	\$2,050,000
St. Charles County	Route A improvements for the GM Wentzville Assembly Plant	\$480,419
<b>Remaining Appropriation Authority by Project</b>		<b>\$19,660,387</b>
Actual Project Expenditures through Fiscal Year 2022		\$5,339,613
<b>Total Original Appropriation Authority</b>		<b>\$25,000,000</b>

<sup>1</sup>Approved by the Missouri Highways and Transportation Commission (MHTC).

## PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

Transportation Cost-Share Program Funding<sup>1</sup> (Budget Stabilization Fund)

Project Sponsor	Project Description	Funding
Hunt Midwest Real Estate Development, LLC	Mexico City Avenue/I-29 Interchange Improvements	\$2,574,149
City of Springfield	Eastgate Avenue Extension	\$3,480,858
Big Cedar Lodge, LLC	Route 86 Improvements	\$9,540,000
City of Raymore	Dean and 195th Street Roadway Improvements	\$4,094,666
Warren County Commission	American Foods Group-Liberty Village Drive Roadway Improvements	\$2,725,500
City of Harrisonville	South Commercial Street Extension	\$1,340,867
Pemiscot County	Route 84 Bridge Widening Project	\$822,834
City of St. Charles	Riverpointe Block 100, 200, and 300 Improvements	\$4,625,000
Kingsway Development Corp	Delmar Streetscape Improvements	\$3,281,550
St. Francois County	Berry Road Bridge	\$1,825,000
Jefferson County	Project Redbird Roadway Improvements	\$7,281,000
City of Platte City	Route 92 Capacity and Safety Improvements	\$6,667,950
Polk County	Parkview Street and 430th Road Widening and Safety Improvements	\$2,000,000
City of Carthage	Hazel Street and Airport Drive Roadway Improvements	\$656,649
City of Parkville	Route 9 Corridor Complete Streets Improvements	\$1,787,950
City of Independence	Little Blue Parkway	\$866,900
Noles Properties	Bryan Road Commercial Development	\$450,000
City of Moberly	Moberly Industrial Park Street Extension	\$555,560
City of Perryville	Progress Drive Extension	\$1,436,500
City of Monet	Lowes Lane Improvement Project	\$536,876
City of Joplin	Zora Street Widening	\$4,000,000
City of New Madrid	Blomfield Road Improvements	\$874,250
City of Harrisonville	Royal Street Extension	\$4,486,556
Herzog Contracting Corp	Route AC and Messanie Street Intersection Improvements	\$800,000
City of Owensville	Springfield Road Realignment	\$313,027
City of St. Joseph	Pickett Road and AG Expo Reconstruction	\$2,793,303
Montgomery County Commission	Mega Site Roadway Improvements	\$1,832,000
City of Bolivar	Bolivar East Loop Road	\$3,351,055
<b>Total Appropriation Authority</b>		<b>\$75,000,000</b>

<sup>1</sup>Approved by the Missouri Highways and Transportation Commission (MHTC).

## PROGRAM DESCRIPTION

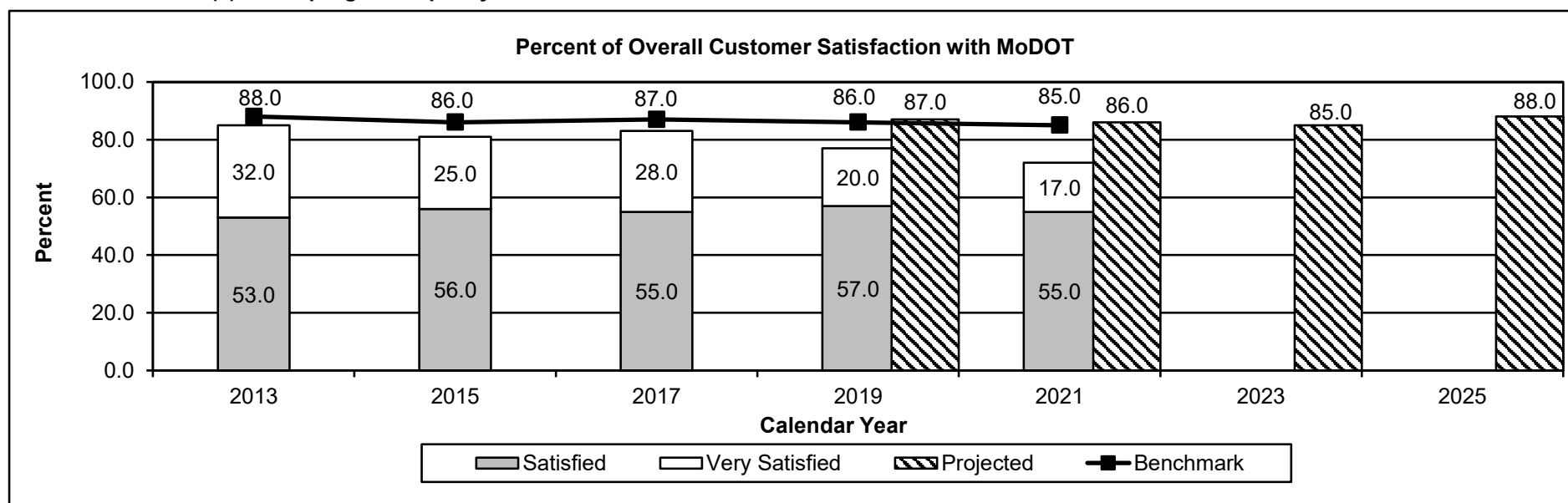
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

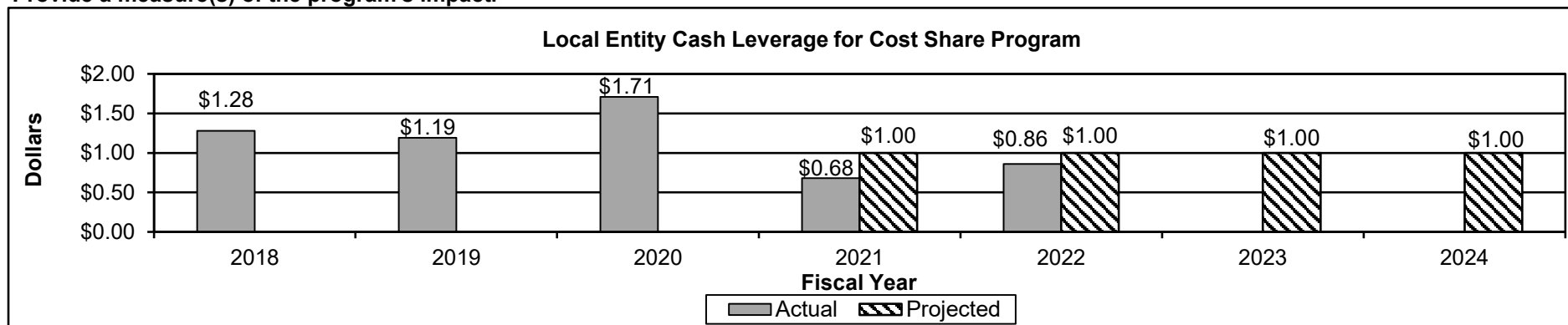
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

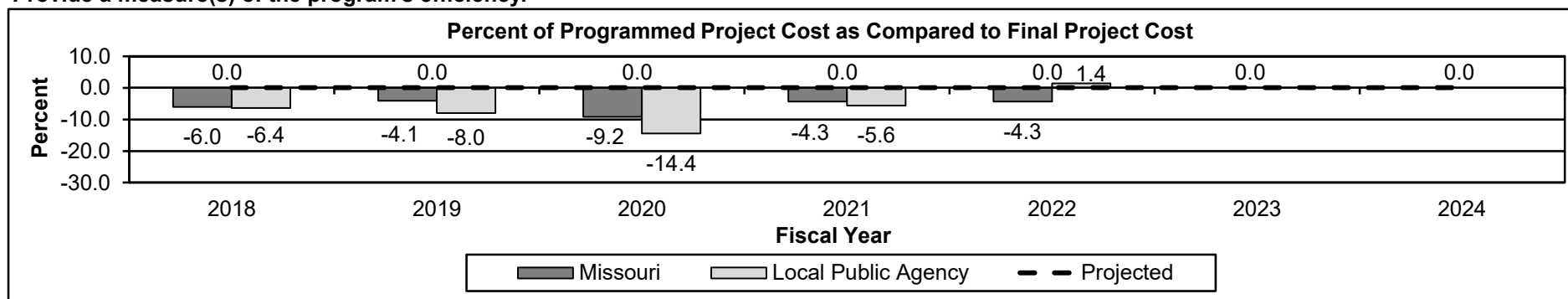
Core: Transportation Cost-Share Program

2c. Provide a measure(s) of the program's impact.



MoDOT's cost-share program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. This measure shows the amount local entities provided for cost-share projects for every \$1.00 of MoDOT Cost-Share Program funds. The projections are based on the department's goal.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

## PROGRAM DESCRIPTION

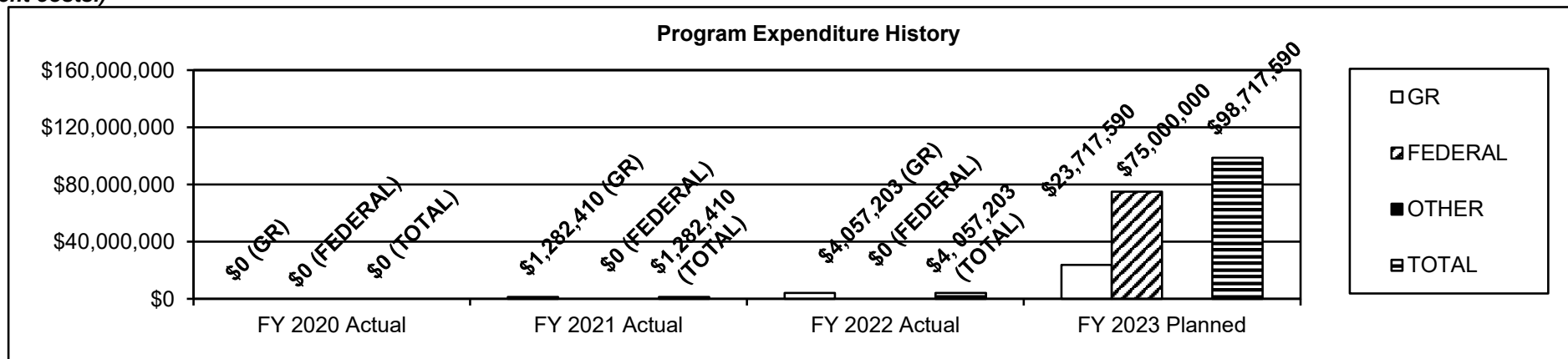
Department of Transportation

HB Section(s): 4.445

Program Name: Transportation Cost-Share

Core: Transportation Cost-Share Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program was authorized in the Truly Agreed to and Finally Passed House Bill 4, Section 4.445.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ROAD FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
STATE HWYS AND TRANS DEPT	502,148,833	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00
TOTAL - TRF	502,148,833	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00
<b>TOTAL</b>	<b>502,148,833</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>
<b>State Road Fund Transfer NDI - 1605012</b>								
FUND TRANSFERS								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000,000</b>	<b>0.00</b>	<b>100,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$502,148,833</b>	<b>0.00</b>	<b>\$713,945,000</b>	<b>0.00</b>	<b>\$813,945,000</b>	<b>0.00</b>	<b>\$813,945,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

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Department of Transportation  
 Division: Program Delivery  
 Core: State Road Fund Transfer

Budget Unit: Program Delivery

HB Section: 4.470

## 1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	713,945,000	713,945,000
Total	0	0	713,945,000	713,945,000

FTE 0.00 0.00 0.00 0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Highways & Transportation Department Fund (0644)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	713,945,000	713,945,000
Total	0	0	713,945,000	713,945,000

FTE 0.00 0.00 0.00 0.00

HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Highways & Transportation Department Fund (0644)

## 2. CORE DESCRIPTION

MoDOT requests funds be transferred monthly from the State Highways & Transportation Department Fund (0644) to the State Road Fund (0320) pursuant to Section 226.200.6, RSMo. The State Highways & Transportation Department Fund (0644) maintains a minimum balance of \$15.0 million.

The Governor's Recommendation is the same as the department's request.

## 3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

## CORE DECISION ITEM

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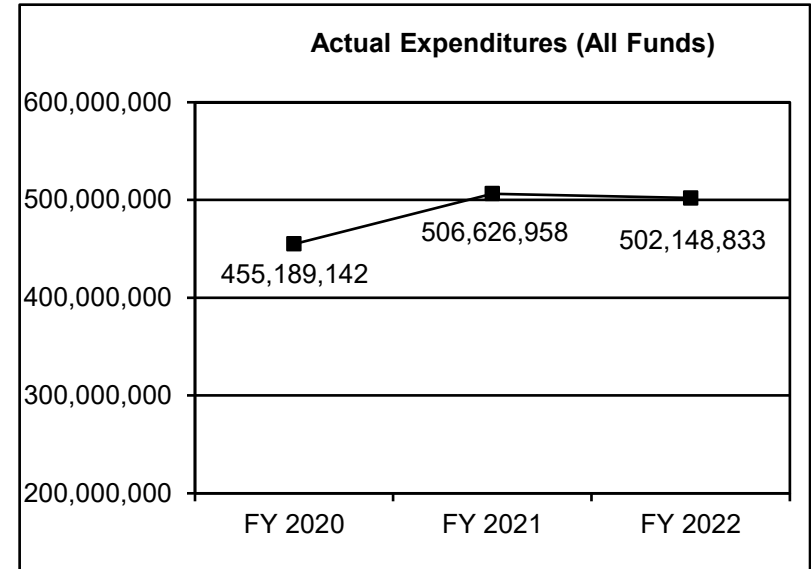
Department of Transportation  
 Division: Program Delivery  
 Core: State Road Fund Transfer

Budget Unit: Program Delivery

HB Section: 4.470

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	510,000,000	510,000,000	510,000,000	713,945,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	510,000,000	510,000,000	510,000,000	N/A
Actual Expenditures (All Funds)	455,189,142	506,626,958	502,148,833	N/A
Unexpended (All Funds)	54,810,858	3,373,042	7,851,167	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	54,810,858	3,373,042	7,851,167	N/A



\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**ROAD FUND TRANSFER**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	713,945,000	713,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>713,945,000</b>	<b>713,945,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	713,945,000	713,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>713,945,000</b>	<b>713,945,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	713,945,000	713,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>713,945,000</b>	<b>713,945,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROAD FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	502,148,833	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00
<b>TOTAL - TRF</b>	<b>502,148,833</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>	<b>713,945,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$502,148,833</b>	<b>0.00</b>	<b>\$713,945,000</b>	<b>0.00</b>	<b>\$713,945,000</b>	<b>0.00</b>	<b>\$713,945,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$502,148,833	0.00	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00

PROGRAM DESCRIPTION	
<b>Department of Transportation</b> <b>Program Name: State Road Fund Transfer</b> <b>Program is found in the following core budget(s): Program Delivery</b>	<b>HB Section: 4.470</b>
<p><b>1a. What strategic priority does this program address?</b>  Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p><b>1b. What does this program do?</b>  Constitutionally, MoDOT spends the majority of its funds from the State Road Fund. Because the largest portion of state user fees are deposited into the State Highways &amp; Transportation Department Fund, MoDOT has established a process in conjunction with the Office of Administration, State Treasurer's Office and State Auditor's Office to transfer funds from the State Highways &amp; Transportation Department Fund to the State Road Fund.</p> <p><b>2a. Provide an activity measure(s) for the program.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b>  This appropriation is needed solely for accounting purposes.</p>	

## PROGRAM DESCRIPTION

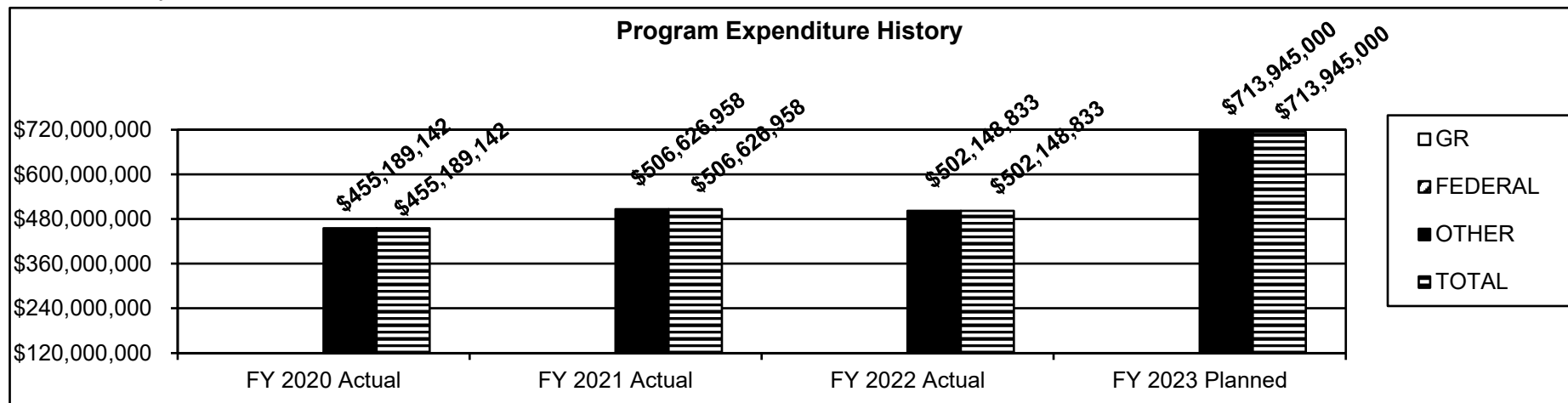
Department of Transportation

HB Section: 4.470

Program Name: State Road Fund Transfer

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Highways & Transportation Department Fund (0644)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



<b>Department of Transportation</b> <b>Division: Program Delivery</b> <b>DI Name: State Road Fund Transfer Expansion</b> <b>DI# 1605012</b>	<b>Budget Unit: Program Delivery</b>  <b>HB Section: 4.470</b>
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**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000,000	100,000,000	TRF	0	0	100,000,000	100,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>HB 4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>HB 4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HB 5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>HB 5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Highways & Transportation Department Fund (0644)					Other Funds: State Highways & Transportation Department Fund (0644)				
Non-Counts:					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is requested to increase authority in the State Road Fund transfer appropriation for the motor fuel tax increase truly agreed and finally passed in Senate Bill 262. Beginning October 1, 2021, the motor fuel tax will be increased by 2.5 cents per gallon, annually, until reaching an additional 12.5 cents per gallon on July 1, 2025. Once Senate Bill 262 is fully implemented, this legislation is projected to annually produce an additional \$359.6 million of motor fuel tax revenues that are transferred from the State Highways and Transportation Department Fund to the State Road Fund.

**The Governor's Recommendation is the same as the department's request.**

Department of Transportation	Budget Unit: <u>Program Delivery</u>
Division: <u>Program Delivery</u>	
DI Name: <u>State Road Fund Transfer Expansion</u> DI# <u>1605012</u>	HB Section: <u>4.470</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The fiscal year 2023 appropriation received was \$203,945,000. This additional amount is the full amount needed to complete the transfer through fiscal year 2026.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					<u>100,000,000</u>		<u>100,000,000</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>100,000,000</u>		<u>100,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>100,000,000</u>	<u>0.0</u>	<u>100,000,000</u>	<u>0.0</u>	<u>0</u>

Department of Transportation				Budget Unit: <u>Program Delivery</u>						
Division: Program Delivery										
DI Name: State Road Fund Transfer Expansion		DI# 1605012		HB Section: <u>4.470</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>		0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>	0.0	<u>0</u>
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions										
Total PSD	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers						<u>100,000,000</u>		<u>100,000,000</u>		
Total TRF	<u>0</u>			<u>0</u>		<u>100,000,000</u>		<u>100,000,000</u>		<u>0</u>
Grand Total	<u>0</u>		0.0	<u>0</u>	0.0	<u>100,000,000</u>	0.0	<u>100,000,000</u>	0.0	<u>0</u>

**NEW DECISION ITEM**  
RANK: 8 OF 28

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<u>Department of Transportation</u> <u>Division: Program Delivery</u> <u>DI Name: State Road Fund Transfer Expansion</u> <u>DI# 1605012</u>	<u>Budget Unit: Program Delivery</u> <u>HB Section: 4.470</u>
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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
This appropriation is needed solely for accounting purposes.
- 6b. Provide a measure(s) of the program's quality.**  
This appropriation is needed solely for accounting purposes.
- 6c. Provide a measure(s) of the program's impact.**  
This appropriation is needed solely for accounting purposes.
- 6d. Provide a measure(s) of the program's efficiency.**  
This appropriation is needed solely for accounting purposes.

Department of Transportation  
Division: Program Delivery  
DI Name: State Road Fund Transfer Expansion DI# 1605012

Budget Unit: Program Delivery  
HB Section: 4.470

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This appropriation is needed solely for accounting purposes.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ROAD FUND TRANSFER</b>								
<b>State Road Fund Transfer NDI - 1605012</b>								
TRANSFERS OUT	0	0.00	0	0.00	100,000,000	0.00	100,000,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000,000</b>	<b>0.00</b>	<b>100,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000,000	0.00	\$100,000,000	0.00



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	356,628	6.76	453,870	8.30	453,870	8.30	453,870	8.30
STATE ROAD	137,873,088	3,446.07	163,862,677	3,531.64	163,862,677	3,531.64	163,862,677	3,375.64
TOTAL - PS	138,229,716	3,452.83	164,316,547	3,539.94	164,316,547	3,539.94	164,316,547	3,383.94
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	19,072	0.00	55,384	0.00	55,384	0.00	55,384	0.00
MOTORCYCLE SAFETY TRUST	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
STATE ROAD	234,741,631	0.00	236,190,847	0.00	236,190,847	0.00	236,190,847	0.00
TOTAL - EE	234,760,703	0.00	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	100,000,000	0.00	100,000,000	0.00	63,996,119	0.00
MOTORCYCLE SAFETY TRUST	104,312	0.00	225,000	0.00	225,000	0.00	225,000	0.00
STATE ROAD	1,452,076	0.00	17,297,389	0.00	17,297,389	0.00	17,297,389	0.00
TOTAL - PD	1,556,388	0.00	117,522,389	0.00	117,522,389	0.00	81,518,508	0.00
<b>TOTAL</b>	<b>374,546,807</b>	<b>3,452.83</b>	<b>518,110,167</b>	<b>3,539.94</b>	<b>518,110,167</b>	<b>3,539.94</b>	<b>482,106,286</b>	<b>3,383.94</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	28,782	0.00	0	0.00
STATE ROAD	0	0.00	0	0.00	5,144,755	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,173,537	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,173,537</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan-Vacancies-PS - 1605007</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	1,127,554	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,127,554	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,127,554</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Safety Initiatives NDI - 1605009</b>								
EXPENSE & EQUIPMENT								

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SAFETY AND OPERATIONS</b>								
<b>Safety Initiatives NDI - 1605009</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	9,568,000	0.00	9,568,000	0.00
TOTAL - EE	0	0.00	0	0.00	9,568,000	0.00	9,568,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,568,000</b>	<b>0.00</b>	<b>9,568,000</b>	<b>0.00</b>
<b>Safety &amp; Ops Inflation NDI - 1605010</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	12,500,000	0.00	12,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,500,000</b>	<b>0.00</b>	<b>12,500,000</b>	<b>0.00</b>
<b>Safety &amp; Operations TMAs NDI - 1605011</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	1,895,000	0.00	1,895,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,895,000	0.00	1,895,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,895,000</b>	<b>0.00</b>	<b>1,895,000</b>	<b>0.00</b>
<b>Motor Carrier PS NDI - 1605013</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	364,268	6.00	364,268	6.00
TOTAL - PS	0	0.00	0	0.00	364,268	6.00	364,268	6.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>364,268</b>	<b>6.00</b>	<b>364,268</b>	<b>6.00</b>
<b>Travel Costs NDI - 1605028</b>								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	7,198	0.00	7,198	0.00
STATE ROAD	0	0.00	0	0.00	503,457	0.00	503,457	0.00
TOTAL - EE	0	0.00	0	0.00	510,655	0.00	510,655	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>510,655</b>	<b>0.00</b>	<b>510,655</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SAFETY AND OPERATIONS GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	3,280,978	0.00	3,198,076	0.00	3,198,075	0.00	3,198,075	0.00
TOTAL - EE	3,280,978	0.00	3,198,076	0.00	3,198,075	0.00	3,198,075	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	13,934,541	0.00	18,801,924	0.00	18,801,925	0.00	18,801,925	0.00
TOTAL - PD	13,934,541	0.00	18,801,924	0.00	18,801,925	0.00	18,801,925	0.00
<b>TOTAL</b>	<b>17,215,519</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>	<b>22,000,000</b>	<b>0.00</b>
<b>Travel Costs NDI - 1605028</b>								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	551	0.00	551	0.00
TOTAL - EE	0	0.00	0	0.00	551	0.00	551	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>551</b>	<b>0.00</b>	<b>551</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,215,519</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,551</b>	<b>0.00</b>	<b>\$22,000,551</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MOTOR CARRIER SAFETY ASSIST</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	87,788	0.00	460,725	0.00	460,725	0.00	460,725	0.00
TOTAL - EE	87,788	0.00	460,725	0.00	460,725	0.00	460,725	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	1,822,906	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
TOTAL - PD	1,822,906	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
<b>TOTAL</b>	<b>1,910,694</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>	<b>5,500,000</b>	<b>0.00</b>
<b>Travel Costs NDI - 1605028</b>								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	0	0.00	0	0.00	691	0.00	691	0.00
TOTAL - EE	0	0.00	0	0.00	691	0.00	691	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>691</b>	<b>0.00</b>	<b>691</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,910,694</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,691</b>	<b>0.00</b>	<b>\$5,500,691</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MOTOR CARRIER REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	20,964,003	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL - PD	20,964,003	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
<b>TOTAL</b>	<b>20,964,003</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,964,003</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>

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**CORE DECISION ITEM****Department of Transportation****Budget Unit: Safety and Operations****Division: Safety and Operations****Core: Safety and Operations****HB Section: 4.450, 4.465****1. CORE FINANCIAL SUMMARY**

	FY 2024 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	453,870	163,862,677	164,316,547
<b>EE</b>	0	3,714,184	236,215,847	239,930,031
<b>PSD</b>	100,000,000	23,841,200	43,522,389	167,363,589
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>100,000,000</b>	<b>28,009,254</b>	<b>443,600,913</b>	<b>571,610,167</b>
<b>FTE</b>	<b>0.00</b>	<b>8.30</b>	<b>3,531.64</b>	<b>3,539.94</b>
<b>HB 4</b>	0	453,870	163,862,677	164,316,547
<b>HB 5</b>	0	35,266	12,732,130	12,767,396

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246),  
State Highways & Transportation Department Fund (0644)  
Budget Stabilization Fund (0522)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	453,870	163,862,677	164,316,547
<b>EE</b>	0	3,714,184	236,215,847	239,930,031
<b>PSD</b>	63,996,119	23,841,200	43,522,389	131,359,708
	0	0	0	0
<b>Total</b>	<b>63,996,119</b>	<b>28,009,254</b>	<b>443,600,913</b>	<b>535,606,286</b>
<b>FTE</b>	<b>0.00</b>	<b>8.30</b>	<b>3,375.64</b>	<b>3,383.94</b>
<b>HB 4</b>	0	453,870	163,862,677	164,316,547
<b>HB 5</b>	0	35,266	12,732,130	12,767,396

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320), Motorcycle Safety Trust Fund (0246),  
State Highways & Transportation Department Fund (0644)  
Budget Stabilization Fund (0522)

**2. CORE DESCRIPTION**

The appropriations for the safety and operations core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program, ferryboat operations and the distribution of refunds associated with motor carriers.

With existing funding constraints, the safety and operations appropriations provide the public with the safest transportation system possible through restoration and preservation of roadways and bridges. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events, like flooding. Mowing, litter pick-up, intelligent transportation systems (ITS) maintenance and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

**The Governor's Recommendation is less than the department's request.**

**CORE DECISION ITEM****Department of Transportation****Budget Unit: Safety and Operations****Division: Safety and Operations****Core: Safety and Operations****HB Section: 4.450, 4.465****3. PROGRAM LISTING (list programs included in this core funding)**

- Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes
- Traffic activities
- Use of consumable inventory by maintenance organizations
- Law enforcement programs focusing on traffic safety problems
- Educational programs for law enforcement, judges, prosecutors and the public
- Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety
- Improving the collection of traffic records and data in the state
- Administering Motorcycle Safety Training Program
- Snow and ice removal
- Ferryboat operations
- Issuing oversize/overweight permits
- International Fuel Tax Agreement
- International Registration Plan
- Hazardous waste/Waste tire transporter
- Interstate Exempt/Intrastate Regulatory Authority
- Enforcement of safety regulations
- Issuing motor carrier highway fund refunds
- Issuing motor carrier motor fuel tax refunds
- Unified Carrier Registration
- Emergency response for disaster events
- ITS maintenance

The Department's request for fiscal year 2024 Safety and Operations budget by type and fund is as follows:

		<b>Core</b>	<b>Fund</b>
<b>PS</b>	Safety and Operations	\$163,862,677	State Road Fund
	Safety and Operations	\$453,870	Highway Safety - Federal Fund
		<b>\$164,316,547</b>	
<b>E&amp;E</b>	Safety and Operations	\$236,190,847	State Road Fund
	Motorcycle Safety Program	\$25,000	Motorcycle Safety Trust Fund
	Safety and Operations	\$55,384	Highway Safety - Federal Fund
	Safety and Operations Grants	\$3,198,075	Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$460,725	Motor Carrier - Federal Fund
		<b>\$239,930,031</b>	
<b>Programs</b>	Safety and Operations	\$17,297,389	State Road Fund
	Motorcycle Safety Program	\$225,000	Motorcycle Safety Trust Fund
	Motor Carrier Refunds	\$26,000,000	State Highways & Transportation Department
	Safety and Operations Grants	\$18,801,925	Fund Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$5,039,275	Motor Carrier - Federal Fund
	Low Volume Routes	\$100,000,000	Budget Stabilization Fund
		<b>\$167,363,589</b>	
		<b>\$571,610,167</b>	

## CORE DECISION ITEM

**Department of Transportation****Budget Unit: Safety and Operations****Division: Safety and Operations****Core: Safety and Operations****HB Section: 4.450, 4.465**

The Governor's recommendation for fiscal year 2024 Safety and Operations budget by type and fund is as follows:

		<b>Core</b>	<b>Fund</b>
<b>PS</b>	Safety and Operations	\$163,862,677	State Road Fund
	Safety and Operations	\$453,870	Highway Safety - Federal Fund
		<b>\$164,316,547</b>	
<b>E&amp;E</b>	Safety and Operations	\$236,190,847	State Road Fund
	Motorcycle Safety Program	\$25,000	Motorcycle Safety Trust Fund
	Safety and Operations	\$55,384	Highway Safety - Federal Fund
	Safety and Operations Grants	\$3,198,075	Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$460,725	Motor Carrier - Federal Fund
		<b>\$239,930,031</b>	
<b>Programs</b>	Safety and Operations	\$17,297,389	State Road Fund
	Motorcycle Safety Program	\$225,000	Motorcycle Safety Trust Fund
	Motor Carrier Refunds	\$26,000,000	State Highways & Transportation Department
	Safety and Operations Grants	\$18,801,925	Fund Highway Safety - Federal Fund
	Motor Carrier Safety Asst. Grants	\$5,039,275	Motor Carrier - Federal Fund
	Low Volume Routes	\$63,996,119	Budget Stabilization Fund
		<b>\$131,359,708</b>	
		<b>\$535,606,286</b>	

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit: <u>Safety and Operations</u></b>
<b>Division: <u>Safety and Operations</u></b>	
<b>Core: <u>Safety and Operations</u></b>	<b>HB Section: <u>4.450, 4.465</u></b>

## 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	433,317,033	432,905,438	450,516,908	571,610,167
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	433,317,033	432,905,438	450,516,908	N/A
Actual Expenditures (All Funds)	381,888,615	366,333,403	414,637,023	N/A
Unexpended (All Funds)	51,428,418	66,572,035	35,879,885	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,740,391	5,241,894	3,278,894	N/A
Other	47,688,027	61,330,141	32,600,991	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	

\*Restricted amount is N/A

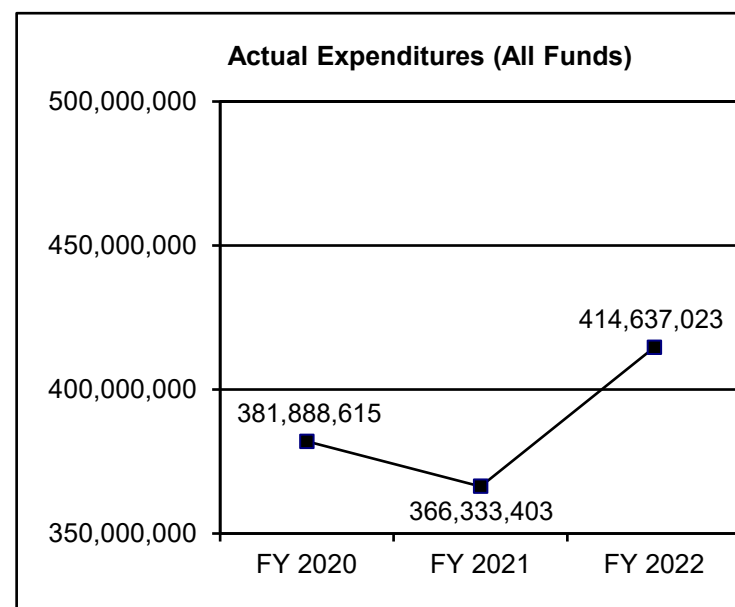
Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) The unexpended balance includes funds committed through purchase orders for items and services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
<b>Purchase Orders</b>	\$12,801,559	\$15,934,542	\$3,868,993



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.400, 4.405, 4.410, 4.415, 4.420, 4.425, 4.450, 4.460, 4.475		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2024. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
In fiscal year 2022, MoDOT used \$7,000 of flexibility, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 60514C	<b>DEPARTMENT:</b> Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b> Safety and Operations	
<b>HOUSE BILL SECTION:</b> 4.450	<b>DIVISION:</b> Safety and Operations

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The department is requesting 10 percent flexibility for fiscal year 2024 between Safety and Operations personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Safety and Operations personal services and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

Prior Year Explain Actual Use	Current Year Explain Planned Use
N/A - Flexibility was not used in the prior year.	N/A - Flexibility has not yet been used in the current year.

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	\$21,146,543	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	\$6,359,448	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.405	6428	RETIREMENT-0126	0126	FED	\$207,717	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6429	RETIREMENT-0149	0149	FED	\$263,474	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6430	RETIREMENT-0320	0320	OTHER	\$163,455,410	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6431	RETIREMENT-0659	0659	OTHER	\$309,303	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6432	RETIREMENT-0675	0675	OTHER	\$106,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6433	RETIREMENT-0952	0952	OTHER	\$331,096	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6434	MEDICAL LIFE EAP-0126	0126	FED	\$55,030	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6435	MEDICAL LIFE EAP-0149	0149	FED	\$63,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6436	MEDICAL LIFE EAP-0659	0659	OTHER	\$88,560	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6437	MEDICAL LIFE EAP-0675	0675	OTHER	\$27,091	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6438	MEDICAL LIFE EAP-0952	0952	OTHER	\$90,918	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6439	MEDICAL LIFE EAP PS-0320	0320	OTHER	\$54,457,338	50% (FB)	20% (PS, FB & E&E), 50% (FB)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.410	6440	MEDICAL LIFE EAP E&E-0320	0320	OTHER	\$79,370	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.415	6441	RETIREE BENEFITS-0320	0320	OTHER	\$18,629,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.420	6442	WORKERS' COMPENSATION-0320	0320	OTHER	\$8,191,671	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.425	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	\$81,754,475	20% (PS & E&E)	20% (PS, FB & E&E)
4.425	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	\$27,918,023	20% (PS & E&E)	20% (PS, FB & E&E)
4.450	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	\$55,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	\$253,488,236	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	\$453,870	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	\$163,862,677	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	\$88,298,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	\$13,142,671	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	\$357,795	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	\$269,600	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	\$534,921	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	\$39,852	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.475	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	\$532,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	\$146,106	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	\$182,705	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	\$26,220	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	\$570,370	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	\$24,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION****SAFETY AND OPERATIONS****5. CORE RECONCILIATION**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	3,539.94	0	453,870	163,862,677	164,316,547	
		EE	0.00	0	55,384	236,215,847	236,271,231	
		PD	0.00	0	100,000,000	17,522,389	117,522,389	
		<b>Total</b>	<b>3,539.94</b>	<b>0</b>	<b>100,509,254</b>	<b>417,600,913</b>	<b>518,110,167</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	3,539.94	0	453,870	163,862,677	164,316,547	
		EE	0.00	0	55,384	236,215,847	236,271,231	
		PD	0.00	0	100,000,000	17,522,389	117,522,389	
		<b>Total</b>	<b>3,539.94</b>	<b>0</b>	<b>100,509,254</b>	<b>417,600,913</b>	<b>518,110,167</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	[#2054]	PS	(156.00)	0	0	0		0 FTE held vacant by the department to implement a portion of the department's market pay plan.
Core Reduction	[#2505]	PD	0.00	0	(36,003,881)	0	(36,003,881)	Budget Stabilization Fund for low-volume route maintenance and repair reduced for current Fiscal Year 2023 expenditures as of 12/27/2022.
<b>NET GOVERNOR CHANGES</b>			<b>(156.00)</b>	<b>0</b>	<b>(36,003,881)</b>	<b>0</b>	<b>(36,003,881)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	3,383.94	0	453,870	163,862,677	164,316,547	
		EE	0.00	0	55,384	236,215,847	236,271,231	
		PD	0.00	0	63,996,119	17,522,389	81,518,508	
		<b>Total</b>	<b>3,383.94</b>	<b>0</b>	<b>64,505,373</b>	<b>417,600,913</b>	<b>482,106,286</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**  
**SAFETY AND OPERATIONS GRANTS**


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**5. CORE RECONCILIATION**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	3,198,076	0	3,198,076	
		PD	0.00	0	18,801,924	0	18,801,924	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#454]	EE	0.00	0	(1)	0	(1)	Sobriety Checkpoint reallocation to Safety and Operations appropriation
Core Reallocation	[#454]	PD	0.00	0	1	0	1	Sobriety Checkpoint reallocation to Safety and Operations appropriation
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	3,198,075	0	3,198,075	
		PD	0.00	0	18,801,925	0	18,801,925	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	3,198,075	0	3,198,075	
		PD	0.00	0	18,801,925	0	18,801,925	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**  
**MOTOR CARRIER SAFETY ASSIST**

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**5. CORE RECONCILIATION**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	460,725	0	460,725	
	PD	0.00	0	5,039,275	0	5,039,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	460,725	0	460,725	
	PD	0.00	0	5,039,275	0	5,039,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	460,725	0	460,725	
	PD	0.00	0	5,039,275	0	5,039,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**MOTOR CARRIER REFUNDS**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	26,000,000	26,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>	<b>26,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	26,000,000	26,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>	<b>26,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	26,000,000	26,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>	<b>26,000,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
MOTOR CARRIER AGENT	48,259	1.57	232,376	7.00	232,376	7.00	232,376	7.00
SR TRAFFIC SYSTEMS OPERATOR	37,819	1.04	3,758	0.00	40,133	1.00	40,133	1.00
INCIDENT MANAGEMENT COORDINATR	58,549	1.12	75,601	1.00	75,601	1.00	75,601	1.00
ADMINISTRATIVE TECHNICIAN	81,664	2.51	140,999	4.00	140,999	4.00	140,999	4.00
SR ADMINISTRATIVE TECHNICIAN	273,325	7.38	236,370	3.00	360,585	9.00	360,585	9.00
OFFICE ASSISTANT	5,412	0.22	42,788	2.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	86,452	2.79	176,537	5.05	176,537	5.05	176,537	5.05
EXECUTIVE ASSISTANT	96,315	2.62	133,137	3.00	133,137	3.00	133,137	3.00
SENIOR FINANCIAL SERVICES TECH	36,193	1.00	37,016	1.00	43,477	1.00	43,477	1.00
SENIOR GENERAL SERVICES TECHN	39,491	1.00	84,360	2.00	84,360	2.00	84,360	2.00
RISK MANAGEMENT TECHNICIAN	25,631	0.81	32,509	1.00	33,072	1.00	33,072	1.00
SENIOR RISK MANAGEMENT TECHNIC	101,589	2.70	120,464	3.05	316,138	8.00	316,138	8.00
SR MOTOR CARRIER TECHNICIAN	36,058	1.00	37,828	1.00	40,318	1.00	40,318	1.00
BRIDGE MAINTENANCE SUPERINTEND	125,127	2.07	69,826	1.00	136,013	2.00	136,013	2.00
BR INSPECTION CREW SUPERVISOR	165,662	3.10	168,943	3.00	197,724	3.00	197,724	3.00
SR BR INSPECTION CREW MEMBER	0	0.00	79,353	1.00	0	0.00	0	0.00
INT BR INSPECTION CREW MEMBER	110,079	2.90	69,356	2.00	183,934	4.00	183,934	4.00
BRIDGE INSPECTION CREW MEMBER	114,249	3.24	81,657	2.00	85,155	2.00	85,155	2.00
BRIDGE INSPECTION CREW LEADER	145,995	3.11	97,967	2.00	160,906	3.00	160,906	3.00
MAINTENANCE CREW LEADER	18,365,999	449.36	19,488,687	424.50	20,696,300	424.50	20,696,300	424.50
MAINTENANCE TECHNICIAN	1,598	0.05	0	0.00	0	0.00	0	0.00
INTER MAINTENANCE TECHNICIAN	13,185	0.38	0	0.00	33,072	0.00	33,072	0.00
SENIOR MAINTENANCE TECHNICIAN	270,365	6.60	399,002	6.00	399,002	6.00	399,002	6.00
TRAFFIC SYSTEMS OPERATOR	1,062	0.03	144,136	4.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	184,719	4.20	193,445	4.00	219,073	4.00	219,073	4.00
SENIOR OUTDOOR ADVERTISING TEC	4,395	0.13	45,833	1.00	0	0.00	0	0.00
SENIOR CUSTOMER SERVICE REP	431,574	12.27	539,768	12.00	539,768	13.00	539,768	13.00
ASSISTANT EQUIPMENT TECHNICIAN	25,759	0.83	166,420	5.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	180,641	5.82	206,915	6.00	206,915	6.00	206,915	6.00
GENERAL LABORER	48,138	1.80	88,230	3.00	88,230	3.00	88,230	3.00
SENIOR MAINTENANCE WORKER-TPT	302,275	7.90	0	0.00	0	0.00	0	0.00
BRIDGE MAINTENANCE WORKER	848,970	25.55	1,446,209	40.00	1,446,209	40.00	1,446,209	26.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
BRIDGE MAINTENANCE CREW LEADER	717,034	16.73	744,579	16.00	859,343	16.00	859,343	16.00
URBAN TRAFFIC SUPERVISOR	180,769	3.10	189,337	3.00	199,367	3.00	199,367	3.00
EMERGENCY MT EQUIP OPERATOR-TPT	7,211	0.31	0	0.00	0	0.00	0	0.00
INT BRIDGE MAINTENANCE WORKER	650,935	17.81	664,667	12.00	895,314	19.00	895,314	19.00
SR BRIDGE MAINTENANCE WORKER	826,833	20.48	771,733	18.00	828,370	18.00	828,370	18.00
ASST BRIDGE MAINTENANCE SUPERV	168,910	3.87	46,608	1.00	226,937	4.00	226,937	4.00
BRIDGE MAINTENANCE SUPERVISOR	480,963	9.81	430,497	8.00	547,852	9.00	547,852	9.00
SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	89,316	2.00	0	0.00	0	0.00
MT WORKER-TPT	1,774	0.06	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	231,039	6.97	287,783	8.00	287,783	8.00	287,783	8.00
INTERMEDIATE MT WORKER-TPT	270	0.01	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	682,001	17.31	757,946	18.00	890,469	18.00	890,469	18.00
INTERMEDIATE MAINTENANCE WRKR	12,845,948	373.90	12,819,461	334.00	14,421,400	339.00	14,421,400	339.00
MAINT SUPERINTENDENT	2,610,888	47.86	2,806,689	42.00	2,900,358	44.00	2,900,358	44.00
MAINTENANCE WORKER	17,537,630	559.23	22,674,845	654.50	22,396,357	654.50	22,396,357	563.50
SENIOR MAINTENANCE WORKER	36,223,898	956.95	49,239,146	1,043.00	37,723,374	908.00	37,723,374	908.00
MAINTENANCE SUPERVISOR	9,182,112	189.56	9,246,025	172.00	10,112,234	172.00	10,112,234	172.00
ASST MAINTENANCE SUPERVISOR	3,258,960	73.45	4,116,093	72.00	3,917,824	72.00	3,917,824	72.00
MOTORIST ASSISTANCE OPERATOR	195,894	5.34	164,662	4.00	164,662	4.00	164,662	4.00
SR CONSTRUCTION TECHNICIAN	290	0.01	0	0.00	0	0.00	0	0.00
OUTDOOR ADVERTISING TECH	14,226	0.46	0	0.00	33,072	0.00	33,072	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	33,072	0.00	33,072	0.00
INTER TRAFFIC TECHNICIAN	58,878	1.73	77,835	2.00	77,835	2.00	77,835	2.00
SENIOR TRAFFIC TECHNICIAN	467,771	11.02	634,422	14.00	634,422	14.00	634,422	14.00
SR ENGINEERING TECH-TPT/SS	32,948	0.75	0	0.00	0	0.00	0	0.00
MAINTENANCE CREW LEADER-TPT	61,051	1.37	0	0.00	0	0.00	0	0.00
SR TR SIGNAL AND LIGHTING TECH	2,199,546	46.77	2,127,879	40.00	2,746,789	46.00	2,746,789	46.00
TRAFFIC SUPERVISOR	490,753	9.16	520,870	9.00	593,172	9.00	593,172	9.00
EQUIPMENT TECHNICIAN	288,243	8.02	472,009	9.00	513,286	9.00	513,286	9.00
INTERMEDIATE EQUIPMENT TECH	709,299	17.95	1,077,469	25.00	696,289	25.00	696,289	25.00
SENIOR EQUIPMENT TECHNICIAN	7,021,422	151.75	7,031,974	142.00	7,479,283	142.00	7,479,283	142.00
EQUIPMENT TECHNICIAN SUPERVISOR	908,845	17.62	888,983	14.00	1,000,389	17.00	1,000,389	17.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
INT TR SIGNAL AND LIGHTING TEC	933,969	22.96	1,069,595	24.00	1,069,595	24.00	1,069,595	24.00
TR SIGNAL AND LIGHTING TECHNIC	623,905	17.51	1,116,966	28.00	554,964	28.00	554,964	18.00
TR SIGNAL&LIGHTING TECH - TPT	45,578	0.96	0	0.00	0	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	59,197	1.32	0	0.00	0	0.00	0	0.00
INT TRAFFIC SPECIALIST-TPT	17,458	0.43	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN-TPT	29,467	0.71	0	0.00	0	0.00	0	0.00
MCS SYSTEM & TRAINING ANALYST	227,002	5.22	185,180	4.00	234,053	4.00	234,053	4.00
TR COMMUNICATION SPECIALIST	0	0.00	49,745	1.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	833,650	17.29	1,139,273	21.00	823,560	21.00	823,560	21.00
MOTOR CARRIER COMPLIANCE SUPV	124,034	2.55	216,013	4.00	216,013	4.00	216,013	4.00
TRAFFIC SPECIALIST	350,714	8.01	333,632	4.00	480,493	9.00	480,493	9.00
TRAFFIC OPERATIONS SUPERVISOR	121,285	2.10	122,412	2.00	131,816	2.00	131,816	2.00
EMPLOYEE DEVELOPMENT SPECIALIS	40,911	1.03	0	0.00	46,811	1.00	46,811	1.00
OUTREACH COORDINATOR	0	0.00	93,112	1.00	0	0.00	0	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	2,222	0.00	2,000	0.00	2,000	0.00
SPECIAL PROJECTS COORD	0	0.00	82,207	1.00	0	0.00	0	0.00
MC INVESTIGATIONS ADMINISTRATR	158,469	2.06	162,242	2.00	207,415	2.00	207,415	2.00
TRANSPORTATION PROGRAM MANAGEF	70,433	1.16	63,654	1.00	147,634	2.00	147,634	2.00
TRANSP ENFRMNT INVESTIGATOR	413,435	10.10	588,282	8.00	588,282	9.00	588,282	9.00
SR TRNS ENFRCEMNT INVESTIGATOR	571,346	12.28	803,136	16.00	803,136	16.00	803,136	16.00
TRANS ENFORCEMENT INVESTI SUPV	215,392	4.00	280,537	5.00	280,537	5.00	280,537	5.00
MC INVESTIGATIONS SPEC	172,043	3.12	175,957	3.00	187,012	3.00	187,012	3.00
HWY SAFETY PROG ADMINISTRATOR	71,687	1.00	75,211	1.00	92,596	1.00	92,596	1.00
DISTRICT SFTY & HLTH MGR	38,159	0.60	81,785	0.50	519,119	7.00	519,119	7.00
ASST MOTOR CARRIER SERV DIRECT	83,376	1.00	85,425	1.00	111,192	1.00	111,192	1.00
SR ADMIN PROFESSIONAL-TPT	81,906	1.41	27,723	0.50	0	0.00	0	0.00
OUTDOOR ADVERT PERMIT SPEC	27,174	0.63	179,287	4.00	179,287	4.00	179,287	4.00
SR OUTDOOR ADVERTISING PERM SP	183,705	4.13	255,966	5.00	255,966	5.00	255,966	5.00
MOTOR CARRIER PROJECT MANAGER	111,302	1.80	193,052	3.00	193,052	3.00	193,052	3.00
COMMRCIAL MTR VEHICLE PROG MGR	60,687	1.00	66,822	1.00	66,822	1.00	66,822	1.00
EMERGENCY MANAGEMENT LIAISON	0	0.00	79,954	1.00	0	0.00	0	0.00
ASST TO STATE HWY SFTY TRF ENG	83,518	1.01	85,425	1.00	111,192	1.00	111,192	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
MAINT MGT SYSTEM ADMINISTRATOR	71,783	1.00	0	0.00	82,675	1.00	82,675	1.00
EMERGENCY MANAGEMT COORDINATO	70,560	1.02	0	0.00	92,596	1.00	92,596	1.00
STATE SAFETY COORDINATOR	70,380	1.00	0	0.00	92,596	1.00	92,596	1.00
SYSTEM MANAGEMENT SPECIALIST	82	0.00	155,172	1.00	0	0.00	0	0.00
RISK MANAGEMENT SPECIALIST	43,688	1.00	52,730	1.00	52,730	1.00	52,730	1.00
OUTDOOR ADVERTISING MANAGER	60,737	1.00	70,240	1.00	73,817	1.00	73,817	1.00
ASSISTANT MAINTENANCE LIAISON	193,516	3.12	236,410	0.00	236,410	3.00	236,410	3.00
MAINTENANCE LIAISON	148,164	2.07	157,711	0.00	185,192	2.00	185,192	2.00
INTERMEDIATE SAFETY OFFICER	60,092	1.31	0	0.00	178,200	3.00	178,200	3.00
SENIOR SAFETY OFFICER	166,247	3.07	225,498	2.95	645,032	10.00	645,032	10.00
OUTDOOR ADVERTISING SPECIALIST	53,752	1.06	53,155	1.00	60,133	1.00	60,133	1.00
INT COMMUNICATIONS SPECIALIST	30,250	0.63	0	0.00	50,289	1.00	50,289	1.00
EMERGENCY MGMNT SPECIALIST	7,250	0.18	0	0.00	0	0.00	0	0.00
INT EMERGENCY MGMNT SPECIALIST	10,064	0.23	0	0.00	0	0.00	0	0.00
SR EMERGENCY MGMNT SPECIALIST	61,429	1.22	0	0.00	108,714	2.00	108,714	2.00
TRAFFICE INCIDENT MANAGER	66,553	1.00	0	0.00	70,084	1.00	70,084	1.00
INTER MAINT OPERATIONS SPCLST	61,105	1.28	0	0.00	105,812	2.00	105,812	2.00
SENIOR MAINT OPERATIONS SPCLST	170,160	3.10	176,529	0.00	181,529	3.00	181,529	3.00
INTER SYSTEM MANAGEMENT SPECIA	175,577	3.63	819	0.00	204,977	4.00	204,977	4.00
SAFETY OFFICER	0	0.00	11,912	0.25	0	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	1,815	0.04	0	0.00	0	0.00	0	0.00
HIGHWAY SAFETY PROGRAM MANAGER	43,181	0.71	0	0.00	73,817	1.00	73,817	1.00
CLAIMS ADMINISTRATION MGR	70,488	1.17	64,522	1.00	73,817	1.00	73,817	1.00
ROADSIDE MANAGER	237,723	4.93	281,256	5.00	283,919	5.00	283,919	5.00
SR RISK MGMT SPECIALIST	76,089	1.50	112,520	2.00	112,520	2.00	112,520	2.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	42,244	1.00	0	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	52,560	1.00	55,314	1.00	60,133	1.00	60,133	1.00
SR SYSTEM MANAGEMENT SPECIALIS	436,316	8.33	606,903	11.30	549,894	9.30	549,894	9.30
ASST TO CSOO - SAFETY & EM MGT	83,472	1.02	87,468	1.00	111,192	1.00	111,192	1.00
ASST TO CAO - HEALTH&WELLNESS	41,688	0.50	43,315	0.50	0	0.00	0	0.00
SR ROADSIDE MANAGEMENT SPECIAL	121,684	2.06	135,199	2.00	135,199	2.00	135,199	2.00
INTER RISK MGT SPECIALIST	22,842	0.50	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
SPRVING BRIDGE INSPECTION EN	0	0.00	90,914	1.00	0	0.00	0	0.00
TRAFFIC LIAISON ENGINEER	146,036	1.92	158,632	2.00	185,192	2.00	185,192	2.00
INTERM PAVEMENT SPECIALIST	2,161	0.04	0	0.00	0	0.00	0	0.00
PAVEMENT SPECIALIST	47,222	1.05	0	0.00	58,242	1.00	58,242	1.00
SENIOR PAVEMENT SPECIALIST	230,225	3.89	381,482	6.00	381,482	6.00	381,482	6.00
TRAFFIC CENTER MANAGER	0	0.00	3,783	0.00	0	0.00	0	0.00
TRAFFIC MNGMNT & OPERATION ENG	137,079	2.01	144,903	2.00	165,350	2.00	165,350	2.00
TRAFFIC STUDIES SPECIALIST-NSS	0	0.00	161,628	3.00	161,628	3.00	161,628	3.00
SR TRAFFIC STUDIES SPECIAL-NSS	193,343	3.15	186,415	1.00	205,973	3.00	205,973	3.00
TRAFFIC SAFETY ENGINEER	54,077	0.83	76,267	1.00	82,675	1.00	82,675	1.00
INT TRAFFIC STUDIES SPEC-NSS	88,860	1.63	0	0.00	62,902	1.00	62,902	1.00
BRIDGE INSPECTOR	187,584	3.29	382,775	6.00	203,802	6.00	203,802	6.00
ASST DISTRICT BRIDGE ENGINEER	247,109	3.81	345,726	3.01	345,726	3.01	345,726	3.01
DISTRICT MAINTENANCE ENGINEER	413,432	5.18	457,716	5.00	518,538	5.00	518,538	5.00
ASST DIST MAINTENANCE ENGINEER	242,142	3.67	246,358	3.00	248,025	3.00	248,025	3.00
ASST DIST MAINT & TRAFF ENGINE	69,191	1.02	163,064	2.00	163,064	2.00	163,064	2.00
DISTRICT MAINT & TRAFFIC ENGIN	170,288	2.01	181,575	2.00	207,415	2.00	207,415	2.00
ASSISTANT TO THE RESIDENT ENGI	207	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE INCIDENT RESPONSE CO	14,838	0.21	76,631	1.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	96,441	1.44	0	0.00	0	0.00	0	0.00
MAINTENANCE ENGINEERING SPCLST	157,505	3.40	249,463	3.00	249,463	3.00	249,463	3.00
INTER MAINT ENGINEERING SPCLST	82,362	1.76	61,886	1.00	125,804	2.00	125,804	2.00
SENIOR MAINT ENGINEERING SPECI	126,207	2.04	200,923	3.00	200,923	3.00	200,923	3.00
SR ENGINEERING PROFESSNL-TPT	55,640	0.87	0	0.00	0	0.00	0	0.00
INTERMEDIATE BRIDGE INSPECTOR	4,402	0.08	0	0.00	0	0.00	0	0.00
ASSISTANT TRAFFIC LIAISON ENG	58,242	0.80	0	0.00	79,238	1.00	79,238	1.00
AREA ENGINEER	1,459,520	19.32	1,712,065	21.00	1,857,948	21.00	1,857,948	21.00
DISTRICT TRAFFIC ENGINEER	401,937	5.01	445,477	5.00	518,538	5.00	518,538	5.00
DISTRICT BRIDGE ENGINEER	541,119	7.12	571,680	7.00	739,597	7.00	739,597	7.00
INT TR STUDIES SPECIALIST	269,597	4.99	478,881	6.00	478,881	6.00	478,881	6.00
INTER CONST INSPECTOR	0	0.00	59,510	1.00	0	0.00	0	0.00
TRAFFIC OPERATIONS ENGINEER	514,016	7.23	637,950	8.00	663,662	8.00	663,662	8.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
SENIOR TRAFFIC STUDIES SPECIAL	1,177,474	19.45	1,557,490	23.00	1,360,585	23.00	1,360,585	23.00
DISTRICT UTILITIES ENGINEER	52,764	0.80	70,202	1.00	79,238	1.00	79,238	1.00
MAINTENANCE LIAISON ENGINEER	187,651	2.32	368,333	4.00	196,304	4.00	196,304	4.00
HIGHWAY DESIGNER	0	0.00	142,813	0.00	0	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	61,601	1.11	122,953	0.00	122,953	1.00	122,953	1.00
SIGN & MARKING ENGINEER	0	0.00	75,211	1.00	0	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	476,095	9.71	1,029,715	21.00	645,939	21.00	645,939	10.00
BRIDGE INSPECTION ENGINEER	83,376	1.00	87,488	1.00	92,596	1.00	92,596	1.00
BRIDGE INSPECTION INTERN	7,220	0.22	0	0.00	0	0.00	0	0.00
TR SIGNAL AND LIGHTING INTERN	3,285	0.14	0	0.00	0	0.00	0	0.00
TEMP ENGINEERING PROFESSIONAL	30,584	0.46	0	0.00	0	0.00	0	0.00
TEMP ENGINEERING MANAGER	10,420	0.17	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL - TPT	29,087	0.47	0	0.00	125,259	4.00	125,259	4.00
ADMINISTRATIVE TECHNICIAN-TPT	12,009	0.27	0	0.00	89,379	4.00	89,379	4.00
EMERGENCY MT EQUIP OPERATOR-TPT	8,255	0.33	0	0.00	0	0.00	0	0.00
EMERGENCY MAINTNCE LABORER-TPT	1,022	0.06	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSIONAL - TPT	15,699	0.22	0	0.00	75,598	2.00	75,598	2.00
ENGINEERING PROF - TPT/SSPD	33,451	0.47	0	0.00	0	0.00	0	0.00
ENGINEERING TECHNICIAN-TPT/SS	13,630	0.29	0	0.00	0	0.00	0	0.00
EQUIPMENT TECHNICIAN - TPT	21,352	0.43	0	0.00	104,103	4.00	104,103	4.00
MAINTENANCE WORKER - TPT	159,340	3.86	0	0.00	740,492	34.00	740,492	4.00
MAINTENANCE CREW LEADER-TPT	22,616	0.44	0	0.00	126,664	5.00	126,664	5.00
TR SIGNAL&LIGHTING TECH - TPT	11,955	0.23	0	0.00	80,326	3.00	80,326	3.00
TRAFFIC SPECIALIST - TPT	5,499	0.13	0	0.00	22,204	1.00	22,204	1.00
CHIEF SAFETY & OPERATIONS OFCR	138,262	1.00	145,079	1.00	147,646	1.00	147,646	1.00
PRE-COLLEGE FIELD INTERN	4,242	0.19	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
STATE MAINTENANCE ENGINEER	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
EQUIPMENT TECHNICIAN INTERN	6,115	0.24	0	0.00	16,723	1.00	16,723	1.00
MAINTENANCE INTERN	21,794	0.62	0	0.00	22,506	1.00	22,506	1.00
COMMUNICATIONS INTERN	2,489	0.07	0	0.00	17,555	1.00	17,555	1.00
SAFETY INTERN	9,157	0.28	0	0.00	35,110	2.00	35,110	2.00

## DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
TRAFFIC INTERN	62,852	1.88	0	0.00	124,416	6.00	124,416	6.00
ROADSIDE MANAGEMENT INTERN	2,933	0.09	0	0.00	17,555	1.00	17,555	1.00
PROJECT DIRECTOR	57,162	0.79	0	0.00	92,596	1.00	92,596	1.00
SEASONAL MAINTENANCE WORKER	13,495	0.49	181,454	4.83	0	0.58	0	0.58
EMERGENCY MAINTENANCE LABORR	585	0.03	0	0.00	19,292	0.00	19,292	0.00
EMERGENCY MAINT EQUIP OPERAT	339,844	14.85	0	0.00	4,321,066	0.00	4,321,066	0.00
STATE HWY SAFETY & TRAFFIC ENGR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
DESIGN INTERN	6,067	0.18	0	0.00	0	0.00	0	0.00
BRIDGE INTERN	8,289	0.24	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>138,229,716</b>	<b>3,452.83</b>	<b>164,316,547</b>	<b>3,539.94</b>	<b>164,316,547</b>	<b>3,539.94</b>	<b>164,316,547</b>	<b>3,383.94</b>
TRAVEL, IN-STATE	569,181	0.00	1,947,092	0.00	1,947,092	0.00	1,947,092	0.00
TRAVEL, OUT-OF-STATE	64,988	0.00	120,131	0.00	120,131	0.00	120,131	0.00
FUEL & UTILITIES	6,645,179	0.00	7,334,486	0.00	7,334,486	0.00	7,334,486	0.00
SUPPLIES	154,453,494	0.00	147,902,396	0.00	147,900,396	0.00	147,900,396	0.00
PROFESSIONAL DEVELOPMENT	547,985	0.00	820,727	0.00	820,727	0.00	820,727	0.00
COMMUNICATION SERV & SUPP	2,660,518	0.00	2,094,987	0.00	2,098,987	0.00	2,098,987	0.00
PROFESSIONAL SERVICES	10,442,772	0.00	20,948,841	0.00	20,946,841	0.00	20,946,841	0.00
HOUSEKEEPING & JANITORIAL SERV	8,635,285	0.00	7,708,217	0.00	7,708,217	0.00	7,708,217	0.00
M&R SERVICES	4,426,227	0.00	4,175,182	0.00	4,175,182	0.00	4,175,182	0.00
COMPUTER EQUIPMENT	28,471	0.00	630,449	0.00	630,449	0.00	630,449	0.00
MOTORIZED EQUIPMENT	171,389	0.00	613,188	0.00	613,188	0.00	613,188	0.00
OFFICE EQUIPMENT	63,312	0.00	143,014	0.00	143,014	0.00	143,014	0.00
OTHER EQUIPMENT	16,752,692	0.00	10,308,472	0.00	10,308,472	0.00	10,308,472	0.00
PROPERTY & IMPROVEMENTS	20,295,409	0.00	11,661,215	0.00	11,661,215	0.00	11,661,215	0.00
BUILDING LEASE PAYMENTS	14,430	0.00	20,297	0.00	20,297	0.00	20,297	0.00
EQUIPMENT RENTALS & LEASES	2,636,183	0.00	5,042,490	0.00	5,042,490	0.00	5,042,490	0.00
MISCELLANEOUS EXPENSES	6,353,188	0.00	14,800,047	0.00	14,800,047	0.00	14,800,047	0.00
<b>TOTAL - EE</b>	<b>234,760,703</b>	<b>0.00</b>	<b>236,271,231</b>	<b>0.00</b>	<b>236,271,231</b>	<b>0.00</b>	<b>236,271,231</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	942,763	0.00	116,402,760	0.00	116,402,760	0.00	80,398,879	0.00
DEBT SERVICE	0	0.00	15,410	0.00	15,410	0.00	15,410	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
<b>CORE</b>								
REFUNDS	613,625	0.00	1,104,219	0.00	1,104,219	0.00	1,104,219	0.00
<b>TOTAL - PD</b>	<b>1,556,388</b>	<b>0.00</b>	<b>117,522,389</b>	<b>0.00</b>	<b>117,522,389</b>	<b>0.00</b>	<b>81,518,508</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$374,546,807</b>	<b>3,452.83</b>	<b>\$518,110,167</b>	<b>3,539.94</b>	<b>\$518,110,167</b>	<b>3,539.94</b>	<b>\$482,106,286</b>	<b>3,383.94</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$375,700	6.76	\$100,509,254	8.30	\$100,509,254	8.30	\$64,505,373	8.30
OTHER FUNDS	\$374,171,107	3,446.07	\$417,600,913	3,531.64	\$417,600,913	3,531.64	\$417,600,913	3,375.64

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS GRANTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,124	0.00	9,931	0.00	9,931	0.00	9,931	0.00
TRAVEL, OUT-OF-STATE	7,347	0.00	4,913	0.00	4,913	0.00	4,913	0.00
SUPPLIES	209,605	0.00	393,603	0.00	393,603	0.00	393,603	0.00
PROFESSIONAL DEVELOPMENT	19,132	0.00	16,869	0.00	16,869	0.00	16,869	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL SERVICES	3,028,882	0.00	2,562,290	0.00	2,562,290	0.00	2,562,290	0.00
M&R SERVICES	6,888	0.00	125,001	0.00	125,001	0.00	125,001	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	0	0.00	16,868	0.00	16,867	0.00	16,867	0.00
<b>TOTAL - EE</b>	<b>3,280,978</b>	<b>0.00</b>	<b>3,198,076</b>	<b>0.00</b>	<b>3,198,075</b>	<b>0.00</b>	<b>3,198,075</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	13,934,541	0.00	18,796,923	0.00	18,796,924	0.00	18,796,924	0.00
REFUNDS	0	0.00	5,001	0.00	5,001	0.00	5,001	0.00
<b>TOTAL - PD</b>	<b>13,934,541</b>	<b>0.00</b>	<b>18,801,924</b>	<b>0.00</b>	<b>18,801,925</b>	<b>0.00</b>	<b>18,801,925</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,215,519</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$17,215,519</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>	<b>\$22,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOTOR CARRIER SAFETY ASSIST</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	656	0.00	2,125	0.00	2,125	0.00	2,125	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
SUPPLIES	0	0.00	1,999	0.00	1,999	0.00	1,999	0.00
PROFESSIONAL DEVELOPMENT	12,942	0.00	17,500	0.00	17,500	0.00	17,500	0.00
COMMUNICATION SERV & SUPP	403	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	73,607	0.00	434,300	0.00	434,300	0.00	434,300	0.00
MISCELLANEOUS EXPENSES	180	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>87,788</b>	<b>0.00</b>	<b>460,725</b>	<b>0.00</b>	<b>460,725</b>	<b>0.00</b>	<b>460,725</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,822,906	0.00	5,038,275	0.00	5,038,275	0.00	5,038,275	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>1,822,906</b>	<b>0.00</b>	<b>5,039,275</b>	<b>0.00</b>	<b>5,039,275</b>	<b>0.00</b>	<b>5,039,275</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,910,694</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,910,694</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOTOR CARRIER REFUNDS</b>								
<b>CORE</b>								
REFUNDS	20,964,003	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
<b>TOTAL - PD</b>	<b>20,964,003</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,964,003</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,964,003	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

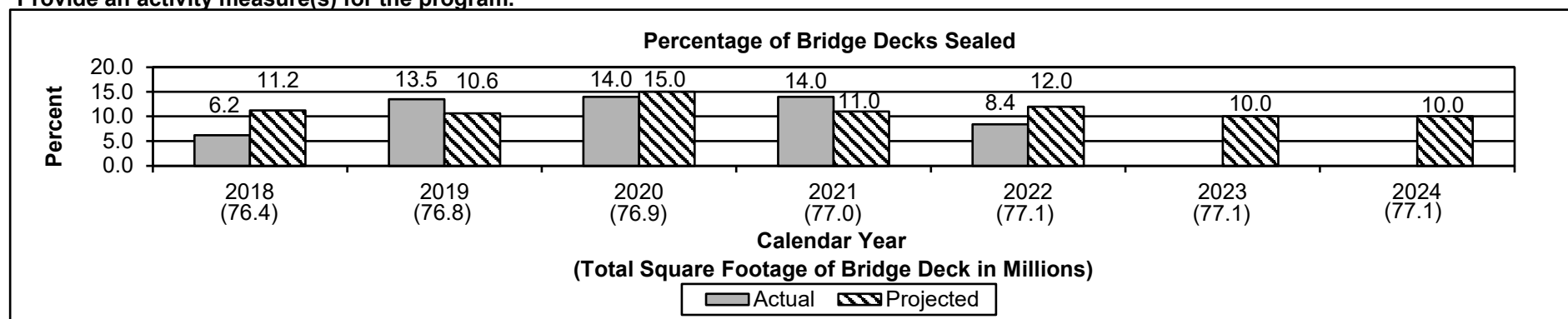
PROGRAM DESCRIPTION	
<b>Department of Transportation</b>	<b>HB Section: <u>4.450, 4.465</u></b>
<b>Program Name: <u>Safety and Operations</u></b>	
<b>Program is found in the following core budget(s): <u>Safety and Operations</u></b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p>Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system</p> <p>Safety - moving Missourians safely</p> <p><b>1b. What does this program do?</b></p> <p>This program funds the maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The following are examples of activities related to Safety and Operations:</p> <ul style="list-style-type: none"> <li>● Maintenance, restoration and preservation of highways and bridges</li> <li>● Snow and ice removal</li> <li>● Emergency response to disaster events</li> <li>● Mowing</li> <li>● Litter pick-up</li> <li>● Intelligent Transportation Systems (ITS) maintenance</li> <li>● Signing</li> <li>● Striping</li> <li>● Regulation of motor carriers</li> <li>● Distribution of refunds associated with motor carriers</li> </ul>	

## PROGRAM DESCRIPTION

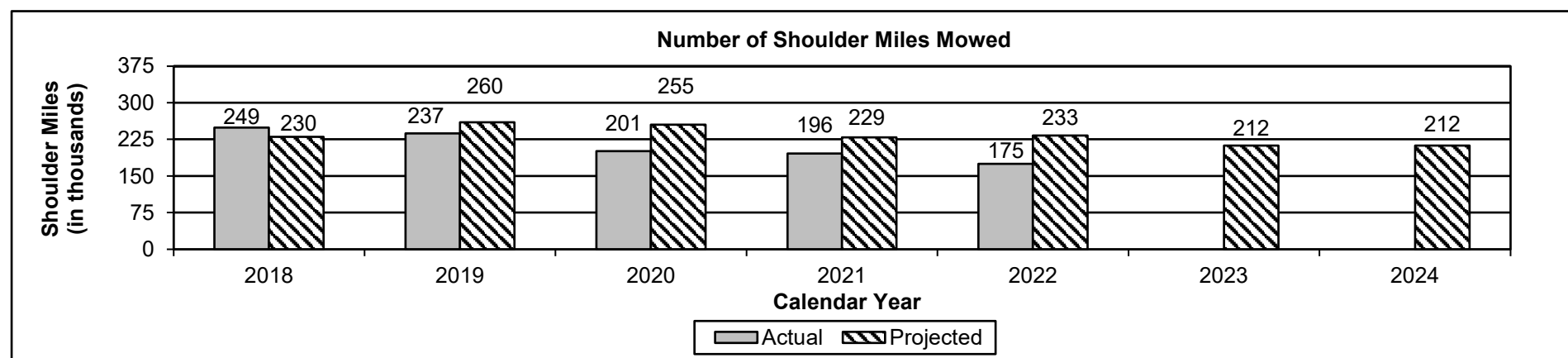
Department of Transportation

HB Section: 4.450, 4.465Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations

2a. Provide an activity measure(s) for the program.



In order to maintain current conditions on our structures, a continued emphasis is needed to keep bridge decks sealed. Different sealing systems have varying life cycles. MoDOT's goal is to seal between 10 and 15 percent of bridge decks annually. The 2023 and 2024 projections reflect the department's plan for bridge deck sealing in the next two years.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2023 and 2024 projections were established by averaging the number of shoulder miles mowed in the last five years.

## PROGRAM DESCRIPTION

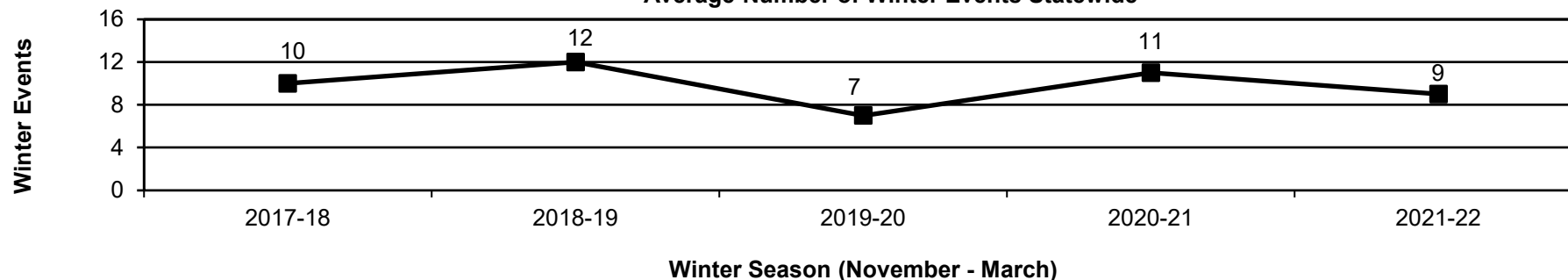
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations

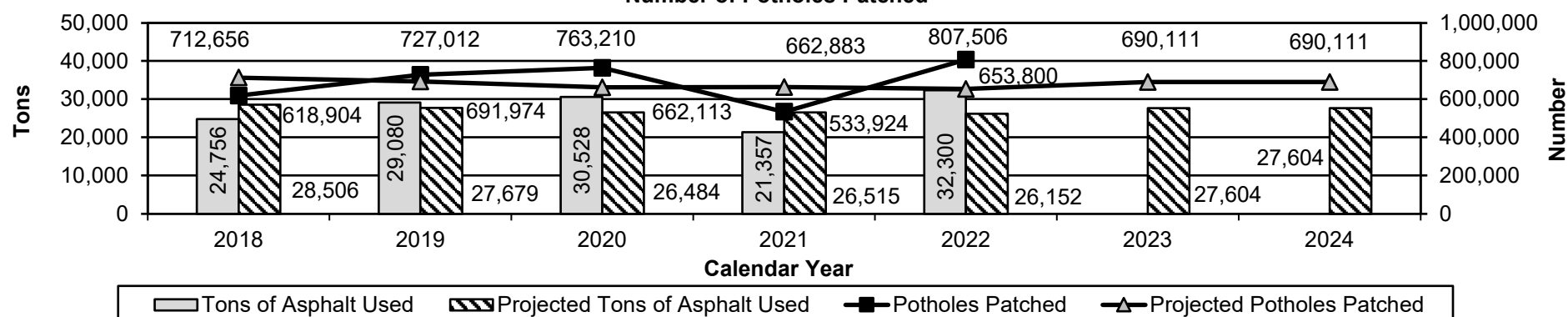
Program is found in the following core budget(s): Safety and Operations

Average Number of Winter Events Statewide



The number of winter events shown in the chart represents the average number of events responded to by 200 MoDOT facilities statewide.

Number of Potholes Patched



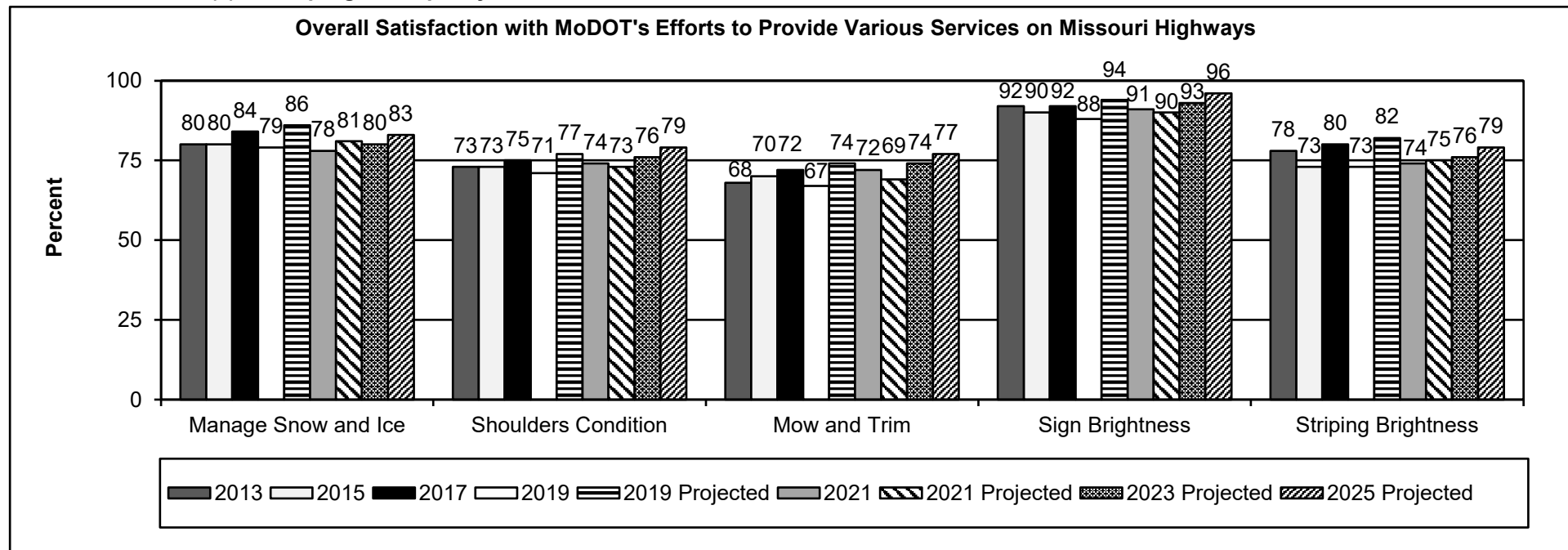
The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2023 and 2024 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last five calendar years.

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

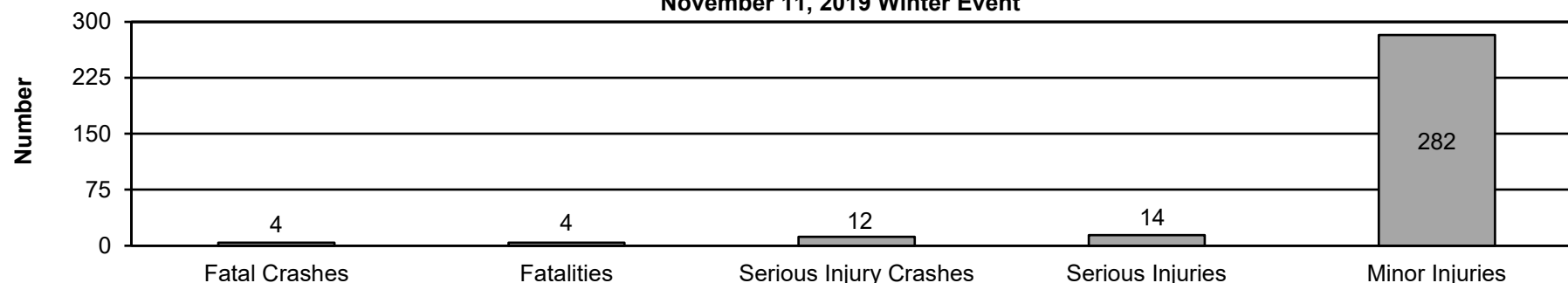
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations

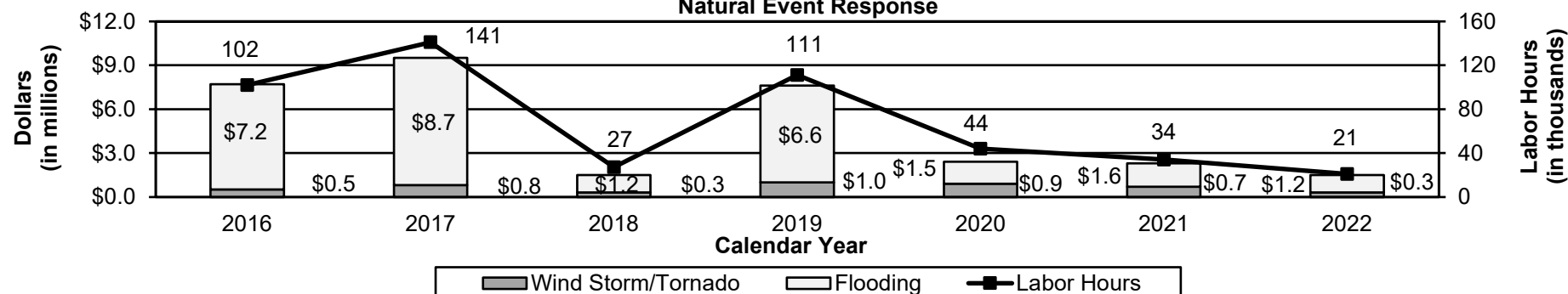
2c. Provide a measure(s) of the program's impact.

November 11, 2019 Winter Event



The November 11, 2019 winter event on Veterans Day followed a very mild day with temperatures throughout the state in the seventies. The storm progressed through the state from west to east along the Interstate 70 corridor beginning in the western part of the state in the morning and ending up in the eastern part of the state by the evening rush hour. Temperatures dropped dramatically with some freezing precipitation. The evening commute in the St. Louis Metro area was greatly impacted with many major roads still congested until 11 p.m. This chart shows the fatal, serious and minor crashes and injuries. The overall costs of this winter event, including labor equipment and material costs, were \$3.2 million.

Natural Event Response



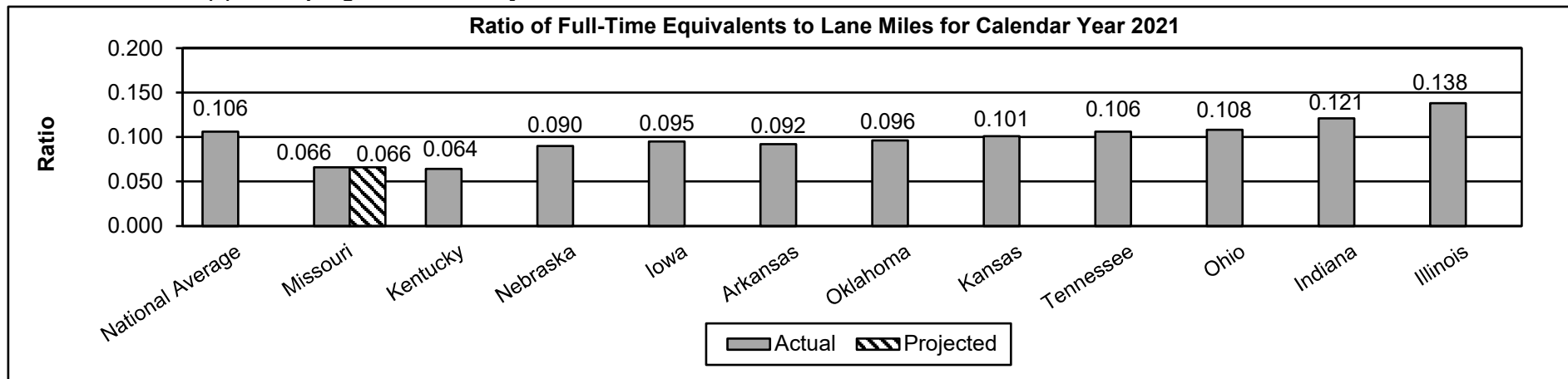
This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

## PROGRAM DESCRIPTION

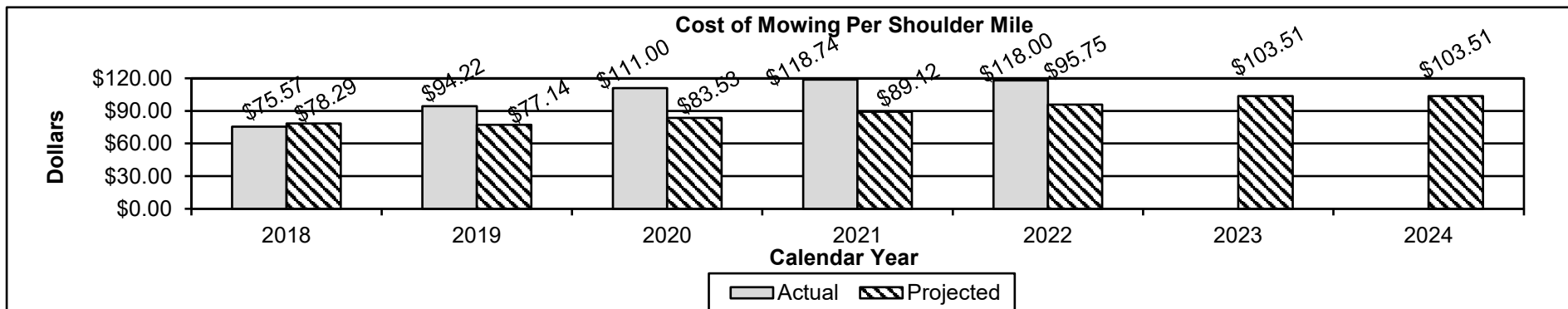
Department of Transportation

HB Section: 4.450, 4.465Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs. Calendar year 2022 data was not available at time of publication.



The 2023 and 2024 projections are established by averaging the cost of mowing per shoulder mile for the last five calendar years.

## PROGRAM DESCRIPTION

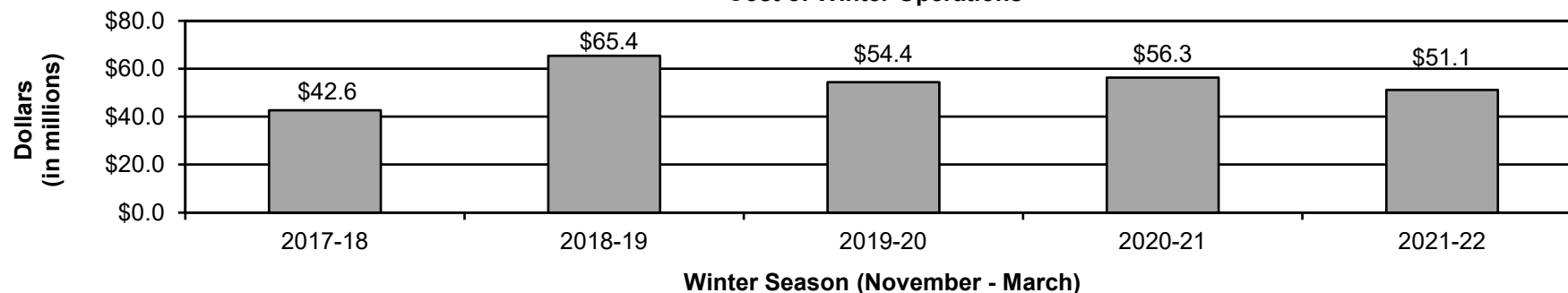
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations

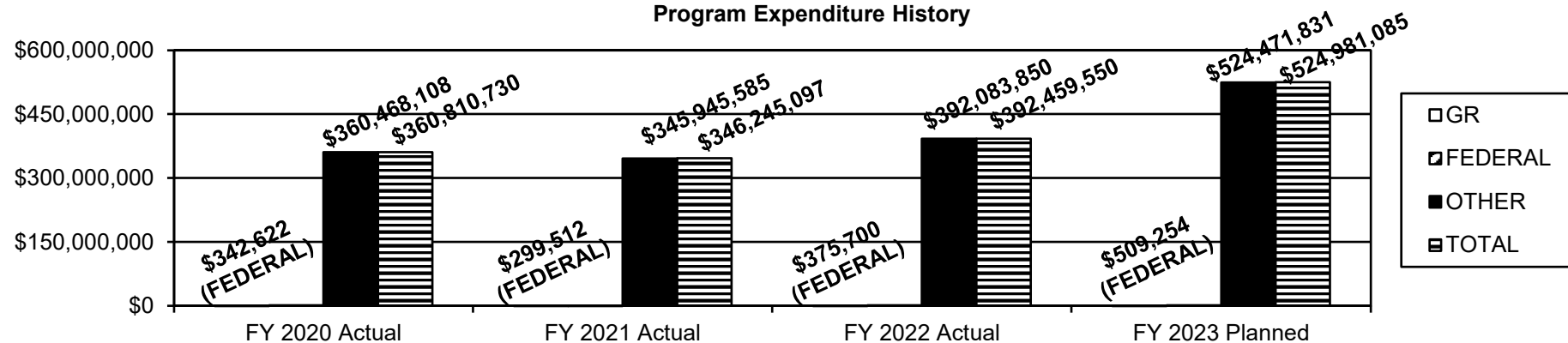
Program is found in the following core budget(s): Safety and Operations

Cost of Winter Operations



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465Program Name: Safety and OperationsProgram is found in the following core budget(s): Safety and Operations**4. What are the sources of the "Other" funds?**

State Road Fund (0320) and State Highways and Transportation Department Fund (0644)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IV, Section 30(b), MO Constitution; 226.220, RSMo; and Title 49 USC 139 and 145.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, varies depending on the program

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

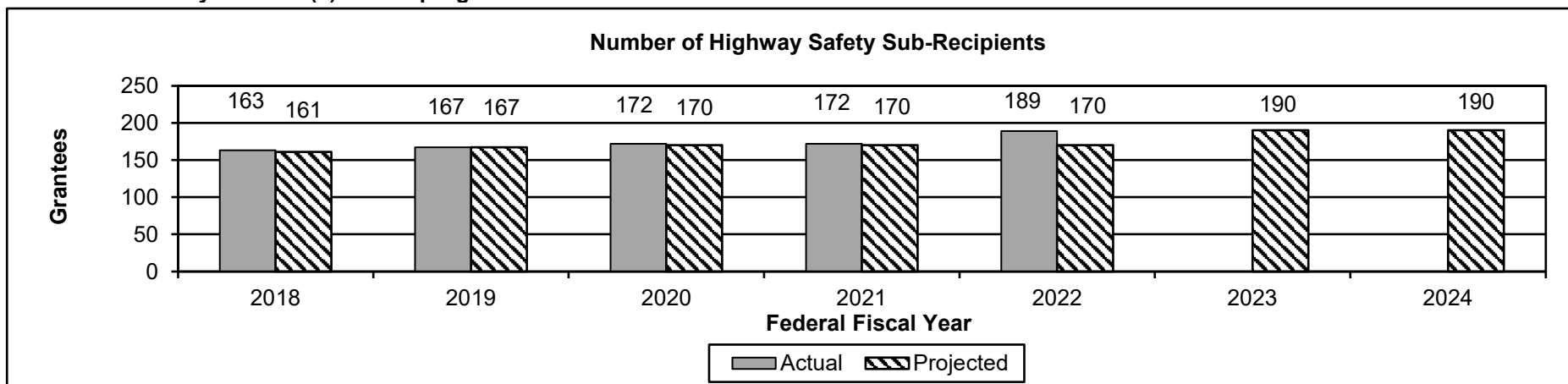
## 1a. What strategic priority does this program address?

Safety - moving Missourians safely

## 1b. What does this program do?

The goal for this program is to help reduce death and injury resulting from traffic crashes. This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs, such as high-visibility traffic enforcement, training for law enforcement officers, and administration of the state's breath alcohol program, child passenger safety program and teen and young driver safety programs.

## 2a. Provide an activity measure(s) for the program.



The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 189 sub-recipients in federal fiscal year 2022 had a total of 443 contracts awarded.

## PROGRAM DESCRIPTION

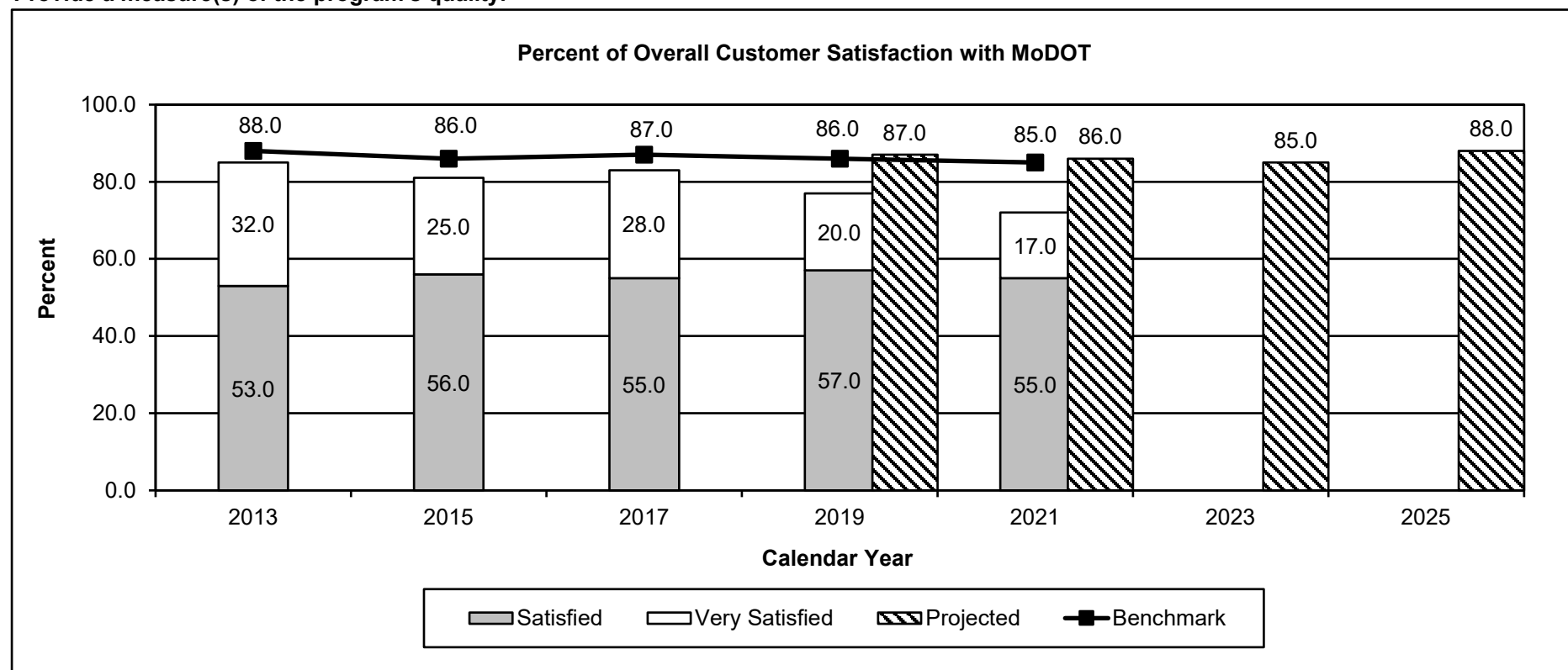
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

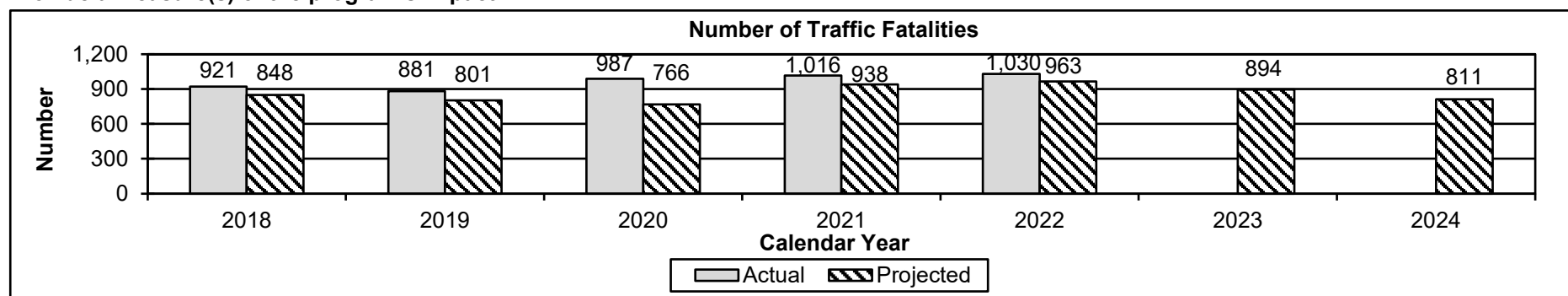
Department of Transportation

HB Section: 4.450, 4.465

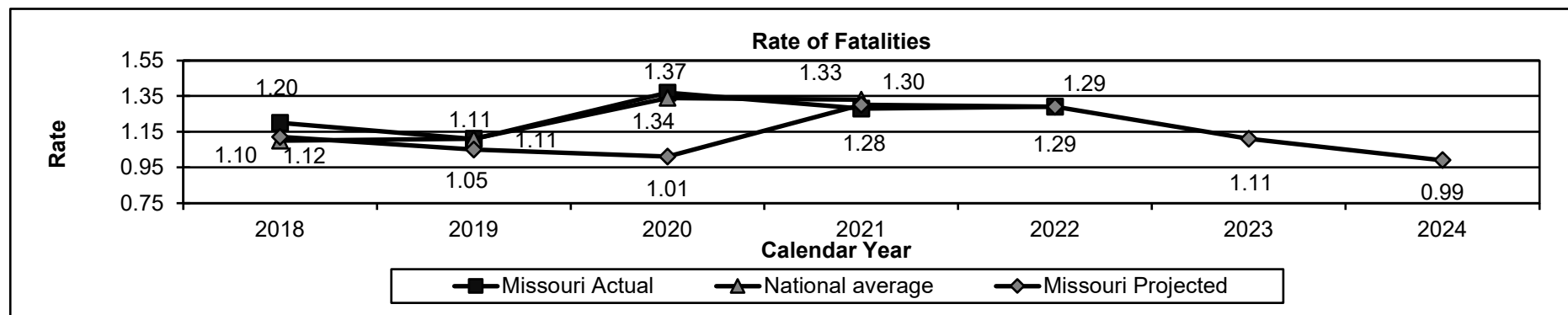
Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The 2023 and 2024 projections are based on a 7.10 percent and 9.30 percent reduction in traffic fatalities from the previous year's projection, respectively. The reductions are based on the goal set in the 2023 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2022 actual is preliminary and is subject to change.



This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2021 was calculated by dividing 1,016 fatalities by 79.2 billion VMT and multiplying that by 100 million. The projections were established by using the projected number of fatalities for each year and the actual 2021 VMT with a one percent increase each of the following years. The calendar year 2022 actual is preliminary and is subject to change.

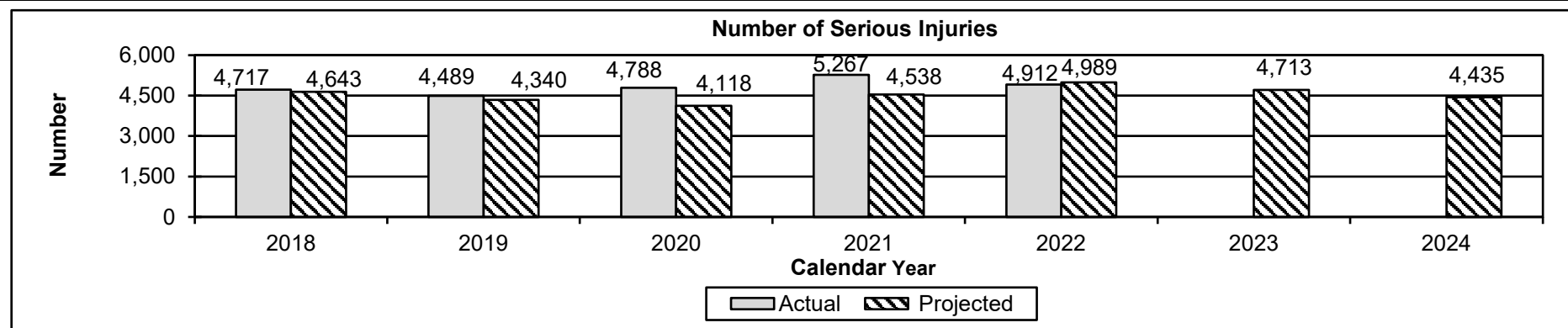
## PROGRAM DESCRIPTION

Department of Transportation

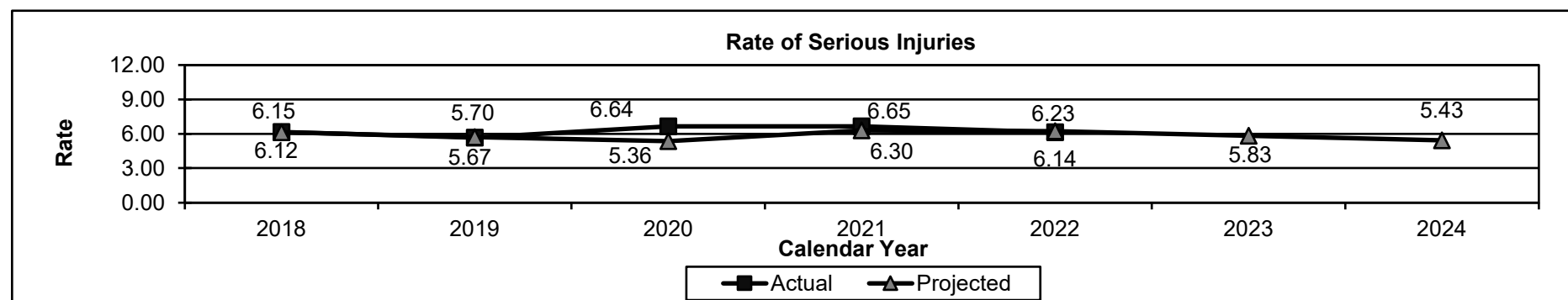
HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations



The 2023 and 2024 projections are based on a 5.56 percent and 5.88 percent reduction in serious injuries from the previous year's projection, respectively. The reductions are based on the goal set in the 2023 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2022 actual is preliminary and is subject to change.



This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2021 was calculated by dividing 5,267 serious injuries by 79.2 billion VMT and multiplying that by 100 million. The projections were established using the projected number of serious injuries for each year and a one percent increase of the 2021 VMT. The calendar year 2022 actual is preliminary and is subject to change.

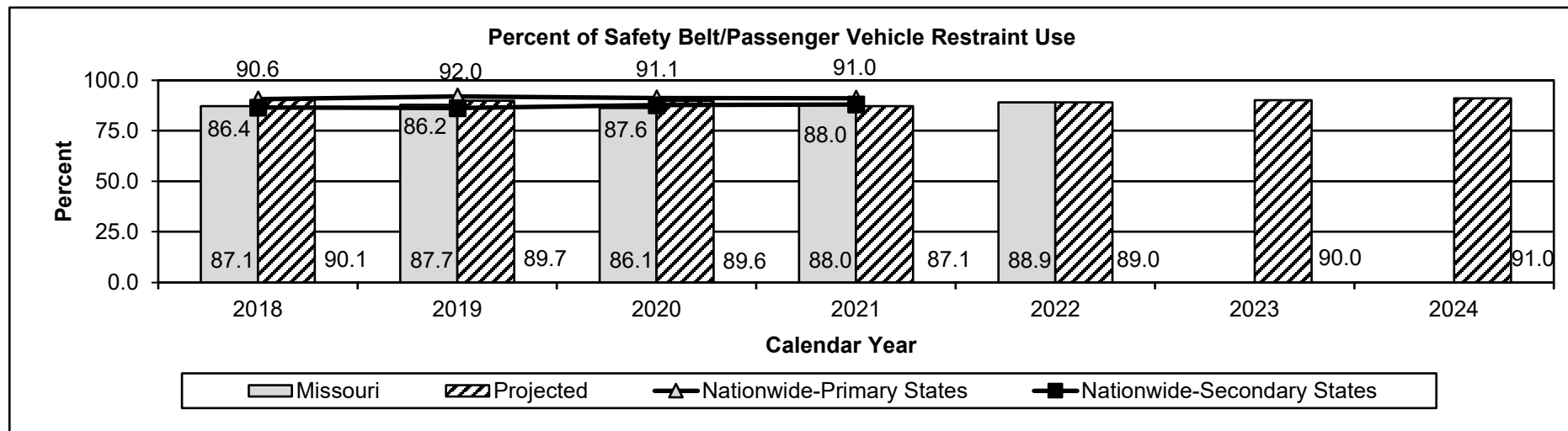
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations



States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2023 and 2024 projections are equal to a one percent increase in seat belt usage each year. Nationwide data for calendar year 2022 was not available at the time of publication.

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.

## Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2016	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	143,463	143,901	134,375	122,884	105,160	111,540	118,169
Driving while intoxicated	3,601	3,862	3,664	3,484	3,012	3,417	4,679
Following too close	1,554	1,366	1,005	973	779	680	879
Stop sign	7,328	3,965	5,783	5,363	3,860	3,681	4,204
Signal violation	2,973	4,444	3,120	3,347	2,383	2,107	2,371
Fail to yield	868	1,049	778	778	594	692	870
Careless and imprudent driving	1,326	1,114	1,237	1,199	873	1,246	1,295
Speeding	89,325	87,232	78,391	73,730	66,491	70,556	71,718
Other hazardous moving violations	34,063	39,831	40,113	34,010	27,248	29,161	31,793
Seat belt	22,414	18,465	15,597	13,331	11,394	10,836	9,573
Child restraint	658	675	375	403	313	314	484
Other violations	39,164	41,035	38,676	41,792	33,349	32,227	31,793
Felony arrests	1,378	1,640	1,701	1,551	1,319	1,115	1,188
Drug arrests	2,425	2,520	2,373	2,167	1,656	1,435	1,310
Vehicles recovered	68	114	125	122	103	84	108
Fugitives apprehended	3,207	4,077	3,451	2,988	1,994	1,827	2,176
Suspended/revoked license	6,100	5,596	4,991	4,343	3,830	3,707	4,181
Uninsured motorist	17,420	16,521	11,775	14,457	11,312	9,033	13,525
Number of checkpoints	376	134	-	-	-	-	-
Total Number of Stops	276,215	198,184	158,921	149,892	125,350	129,222	140,769
Total Hours Worked	141,781	130,280	128,289	121,199	107,670	116,950	142,688
Total Violations	237,927	228,928	211,259	200,258	168,144	173,711	188,600

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

## Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2016	2017	2018	2019	2020	2021	2022
Total hazardous moving violations	40,120	32,911	36,916	70,112	49,383	44,927	61,290
Driving while intoxicated	1,590	1,803	1,742	1,546	1,258	1,675	2,143
Following too close	719	543	467	707	329	322	381
Stop sign	3,815	2,763	2,121	3,457	1,877	1,963	1,255
Signal violation	1,725	1,261	1,205	1,701	1,107	1,143	731
Fail to yield	868	798	606	811	415	2,108	345
Careless and imprudent driving	909	931	622	821	626	506	348
Speeding	25,747	21,040	25,810	30,470	25,107	31,908	35,115
Other hazardous moving violations	18,928	19,707	4,187	30,692	14,901	6,934	55,872
Seat belt	13,736	11,335	9,632	8,042	5,390	7,926	9,890
Child restraint	655	566	453	419	147	216	175
Other violations	23,055	-	23	23,777	15,257	17,228	20,757
Felony arrests	773	684	696	661	612	456	784
Drug arrests	1,610	1,495	1,552	2,235	1,000	776	538
Vehicles recovered	50	72	52	43	30	25	13
Fugitives apprehended	1,793	1,535	2,008	1,711	811	640	591
Suspended/revoked license	5,711	5,201	4,276	3,443	2,322	1,801	1,197
Uninsured motorist	14,641	13,457	11,225	11,007	6,023	5,680	3,882
Number of checkpoints	40	29	-	-	-	-	-
Total Number of Stops	70,339	65,046	53,816	63,691	30,228	76,073	77,919
Total Hours Worked	46,372	50,801	32,320	26,394	19,023	21,488	15,944
Total Violations	142,106	126,406	142,755	119,024	78,570	79,122	91,853

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, 11 mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

## PROGRAM DESCRIPTION

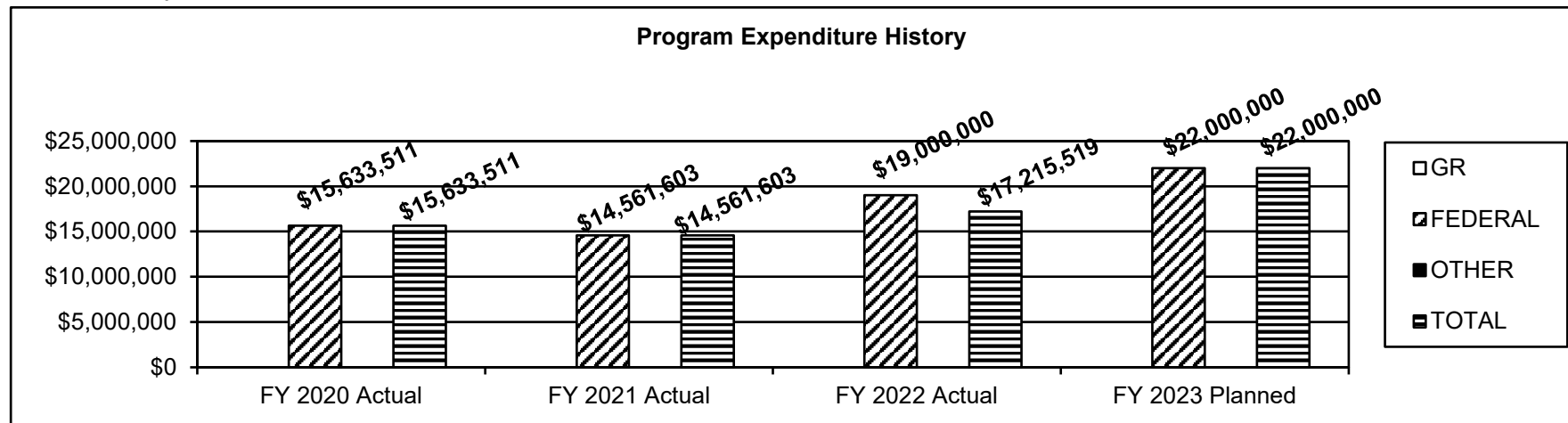
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Safety and Operations Grants

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 401-412

6. Are there federal matching requirements? If yes, please explain.

Yes. Depending on the program, the state must provide from zero to 25 percent match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines.

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations

## 1a. What strategic priority does this program address?

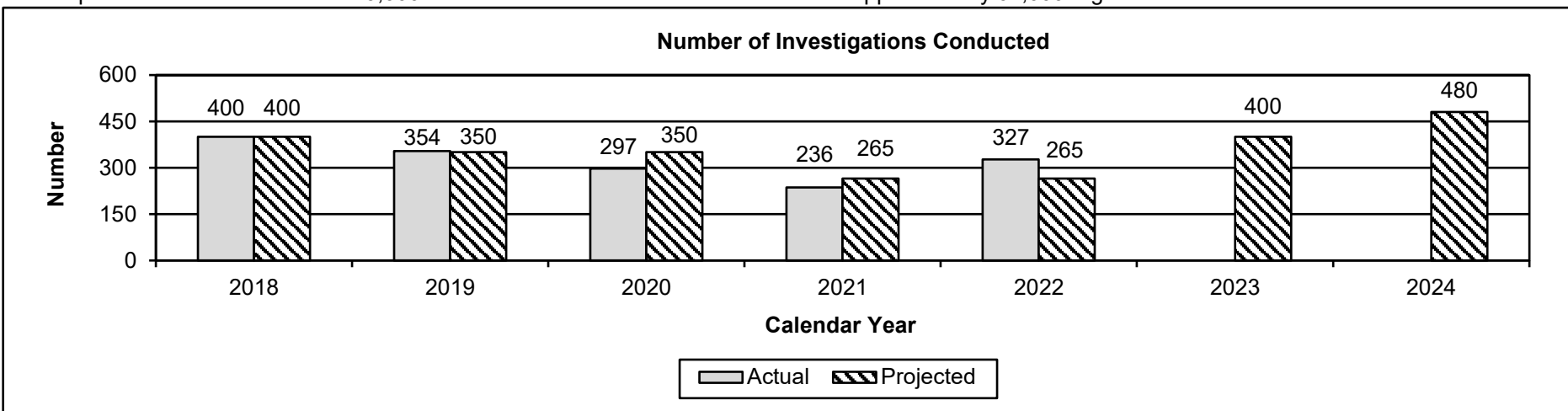
Safety - moving Missourians safely

## 1b. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) is a federal grant program that provides financial assistance to states and local entities to help reduce the number and severity of crashes involving commercial motor vehicles (CMVs). This program promotes safety in the motor carrier industry through enforcing rules, regulations, standards and out-of-service orders applicable to CMV safety. The activities performed to achieve the mission of the program include roadside CMV inspections, compliance investigations, motor coach inspections, safety compliance audits, traffic enforcement of CMVs and passenger vehicles around CMVs, drug interdiction, data collection and reporting, and education, which includes a statewide media campaign. MoDOT is the lead agency for MCSAP but a portion of the grant funds goes directly to Missouri State Highway Patrol for commercial vehicle enforcement.

## 2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2023 and 2024 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA), of which the performance period is based on the State fiscal year.

## PROGRAM DESCRIPTION

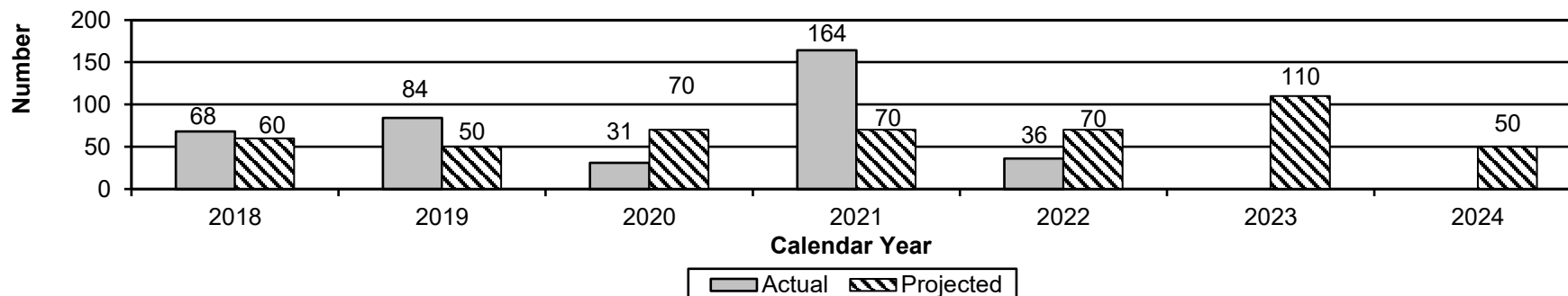
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motor Carrier Safety Assistance Program

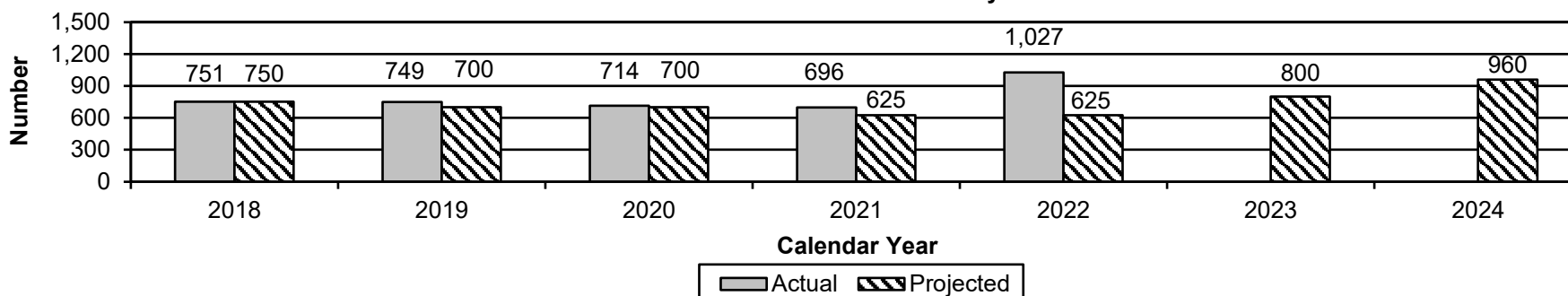
Program is found in the following core budget(s): Safety and Operations

Number of Motor Carrier State Safety Audits Conducted



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2023 and 2024 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA), of which the performance period is based on the State fiscal year. The calendar year 2022 actual is lower than projected due to the extensive amount of New Entrant inventory and FMCSA requiring time to be spent on the New Entrant program as a priority over the State Safety Audit program.

Number of Motor Carrier New Entrant Safety Audits Conducted



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2023 and 2024 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA), of which the performance period is based on the State fiscal year.

## PROGRAM DESCRIPTION

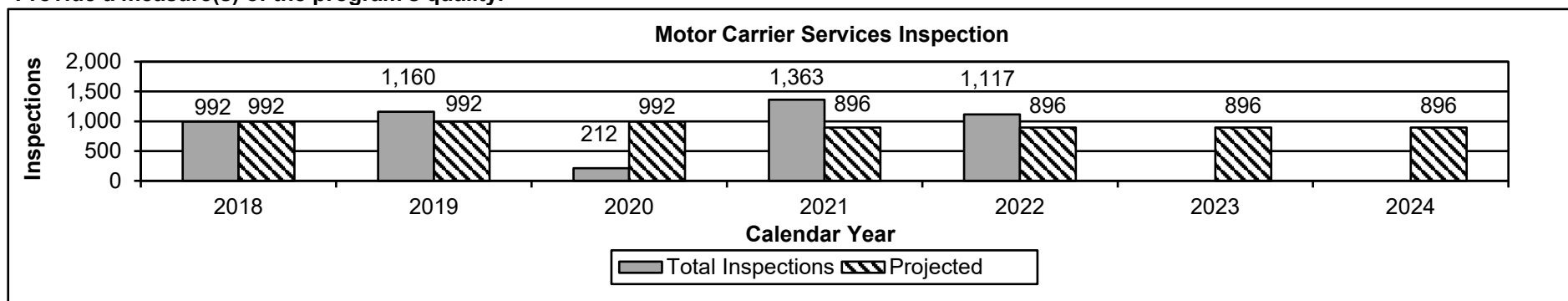
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motor Carrier Safety Assistance Program

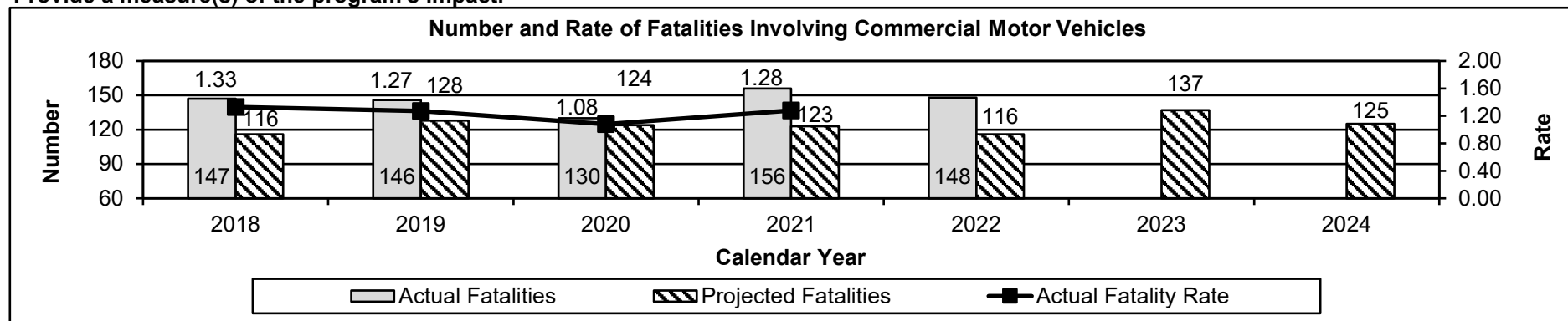
Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



This chart shows the number of MCS inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification. Calendar year 2020 is lower than projected due to delays caused by the COVID-19 pandemic.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2021 was calculated by dividing 156 fatalities by 12.1 billion VMT and multiplying by 100 million. The fatality projections for 2023 and 2024 are based on a 7.10 percent and 9.30 percent improvement rate from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.

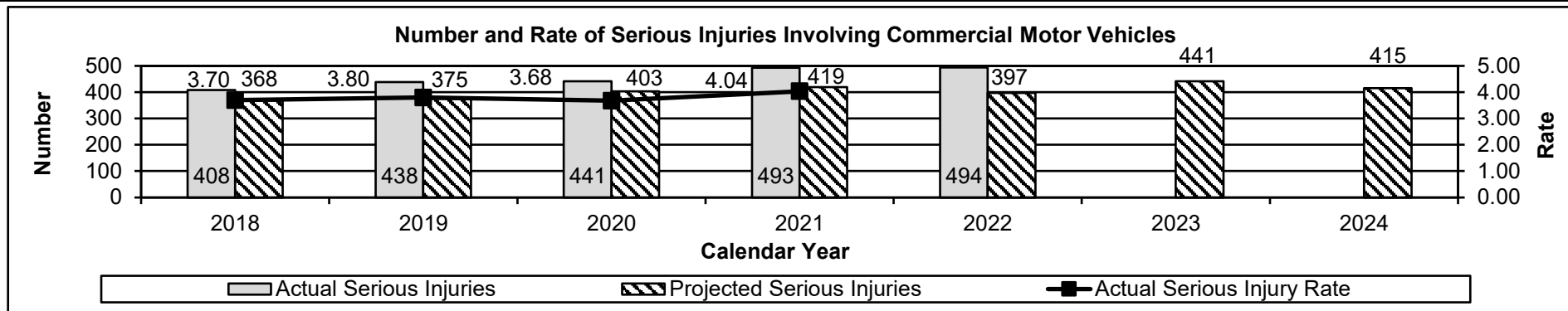
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

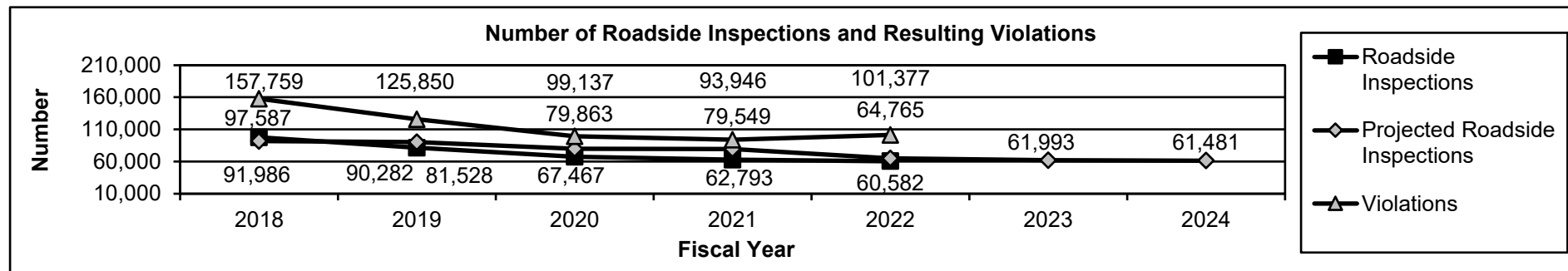
Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2021 was calculated by dividing 493 serious injuries by 12.1 billion VMT and multiplying by 100 million. The serious injury projections for 2023 and 2024 are based on a 5.56 percent and 5.88 percent improvement rate from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.

## 2d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver or vehicle can return to service. Missouri has approximately 253 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2023 and 2024 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

## PROGRAM DESCRIPTION

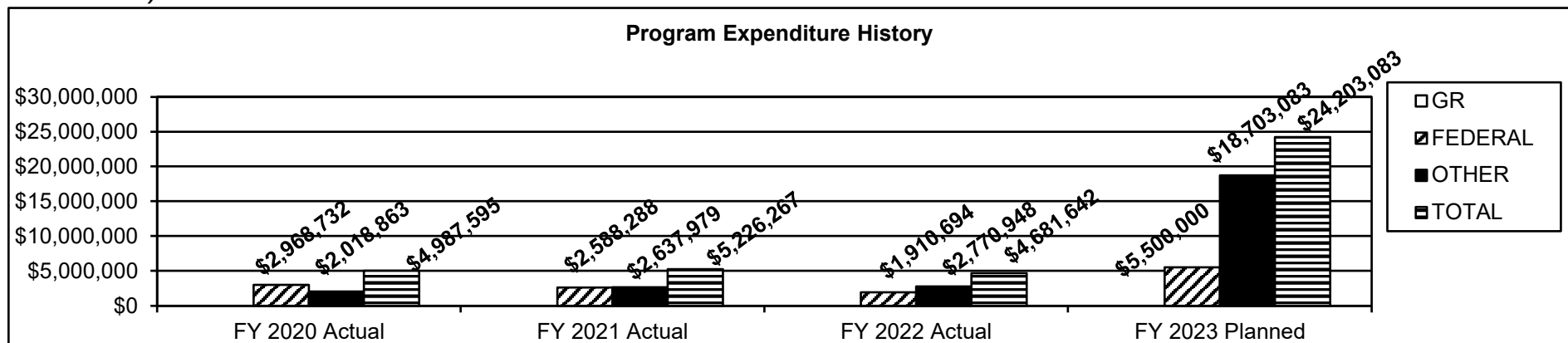
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?  
State Road Fund (0320)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
Title 49 USC 311-317
6. Are there federal matching requirements? If yes, please explain.  
Yes, local entities must provide 15 percent match of cash or in-kind.
7. Is this a federally mandated program? If yes, please explain.  
No

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motorcycle Safety Training Program

Program is found in the following core budget(s): Safety and Operations

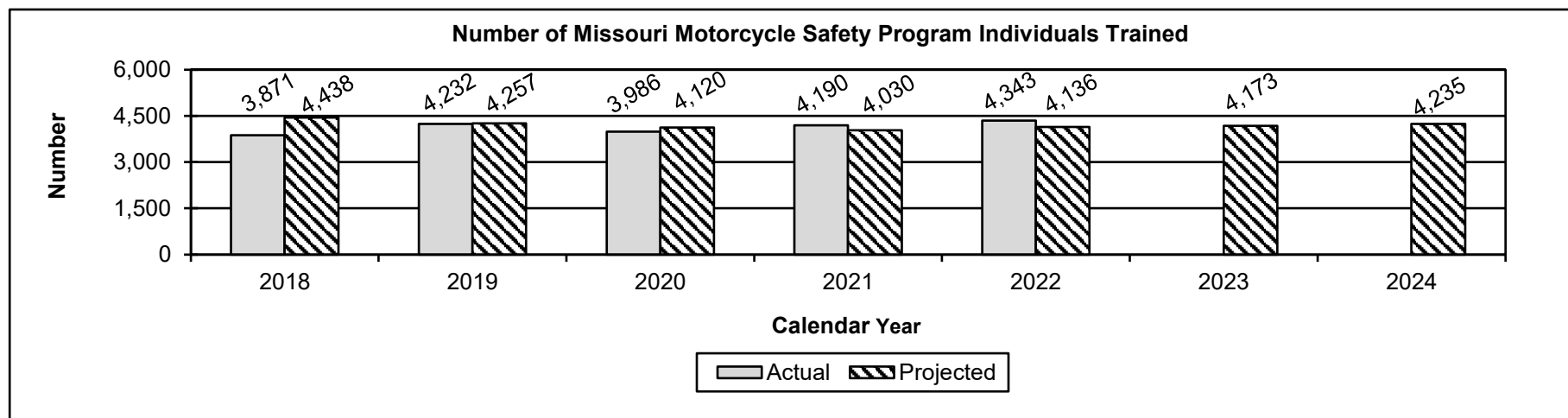
**1a. What strategic priority does this program address?**

Safety - moving Missourians safely

**1b. What does this program do?**

MoDOT's Highway Safety and Traffic Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a \$1 surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund.

In calendar year 2022, 4,343 individuals received training through various motorcycle training courses offered through the University of Central Missouri. The training includes basic and advanced riding, motorcycle inspection and care, instructor training and professional development.

**2a. Provide an activity measure(s) for the program.**

The 2023 and 2024 projections were established by averaging the number of trainees for the last three years.

## PROGRAM DESCRIPTION

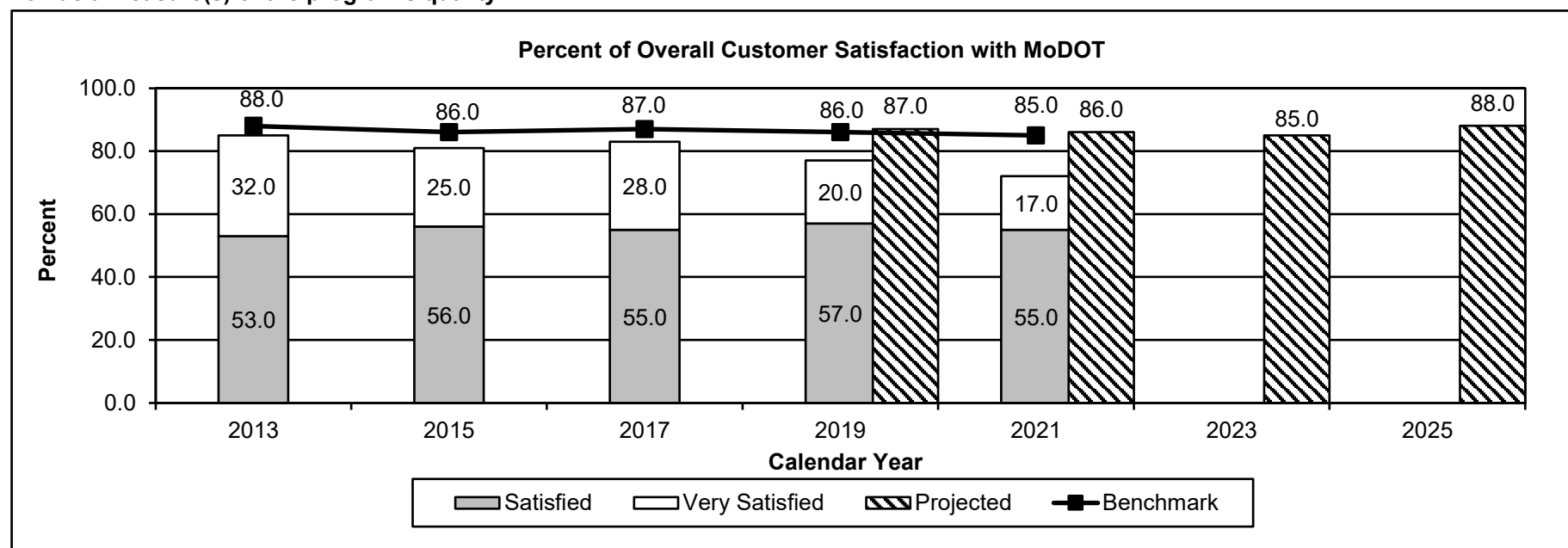
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motorcycle Safety Training Program

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to 7,500 randomly selected Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

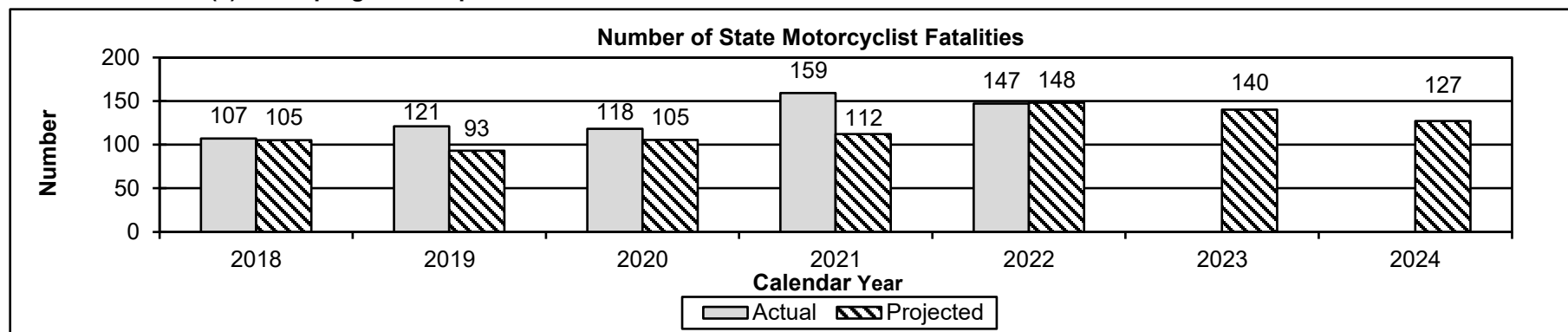
Department of Transportation

HB Section: 4.450, 4.465

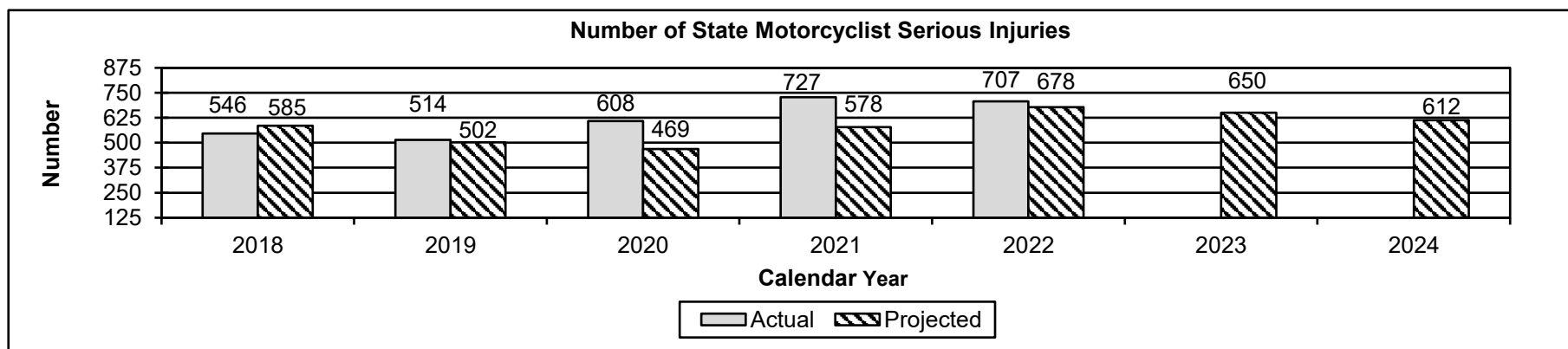
Program Name: Motorcycle Safety Training Program

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The 2023 and 2024 projections are based on a 7.10 percent and 9.30 percent reduction to motorcyclist fatalities from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.



The 2023 and 2024 projections are based on a 5.56 percent and 5.88 percent reduction to motorcyclist serious injuries from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.

## PROGRAM DESCRIPTION

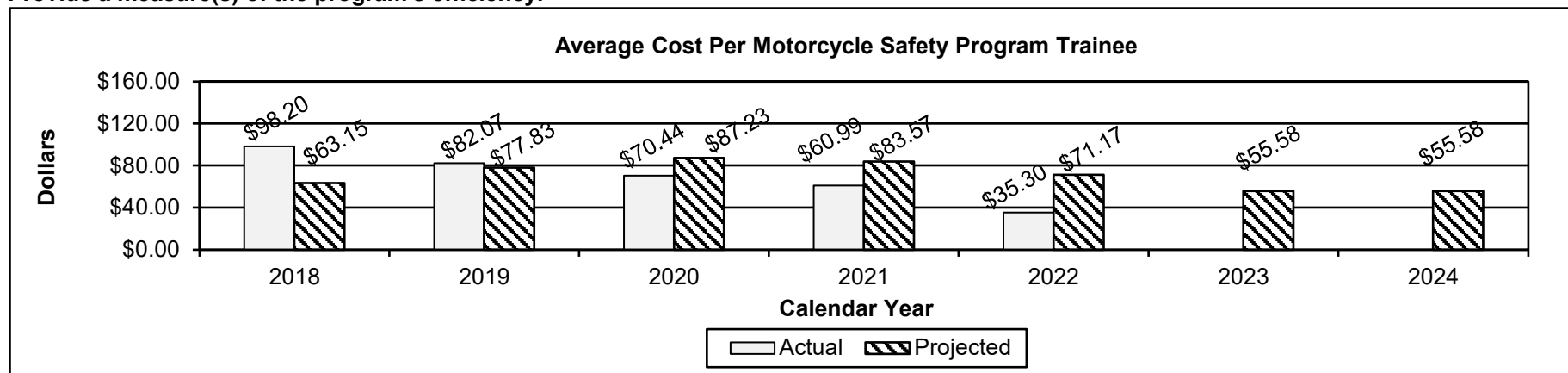
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Motorcycle Safety Training Program

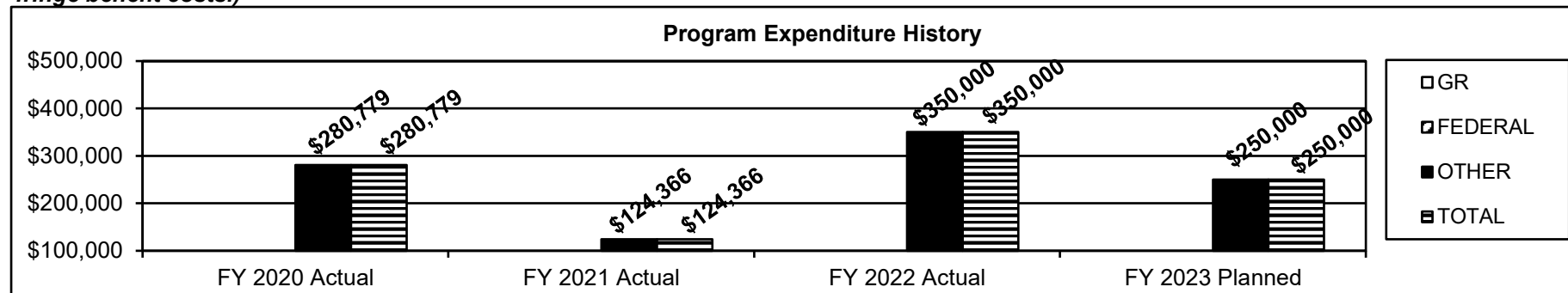
Program is found in the following core budget(s): Safety and Operations

2d. Provide a measure(s) of the program's efficiency.



The average cost per motorcycle safety program trainee is calculated by dividing the total program expenditures by the number of trainees for each calendar year. In addition to training individuals, these funds are used to oversee the training locations, train instructors, provide public information and education and conduct quality assurance. The 2023 and 2024 projections are based on the average cost per motorcycle safety program trainee for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



## PROGRAM DESCRIPTION

<b>Department of Transportation</b>	<b>HB Section: 4.450, 4.465</b>
<b>Program Name: Motorcycle Safety Training Program</b>	
<b>Program is found in the following core budget(s): Safety and Operations</b>	
<p><b>4. What are the sources of the "Other" funds?</b> Motorcycle Safety Trust Fund (0246)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 302.137, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No</p>	

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

Program Name: Low Volume Route Maintenance and Repair

Program is found in the following core budget(s): Safety and Operations

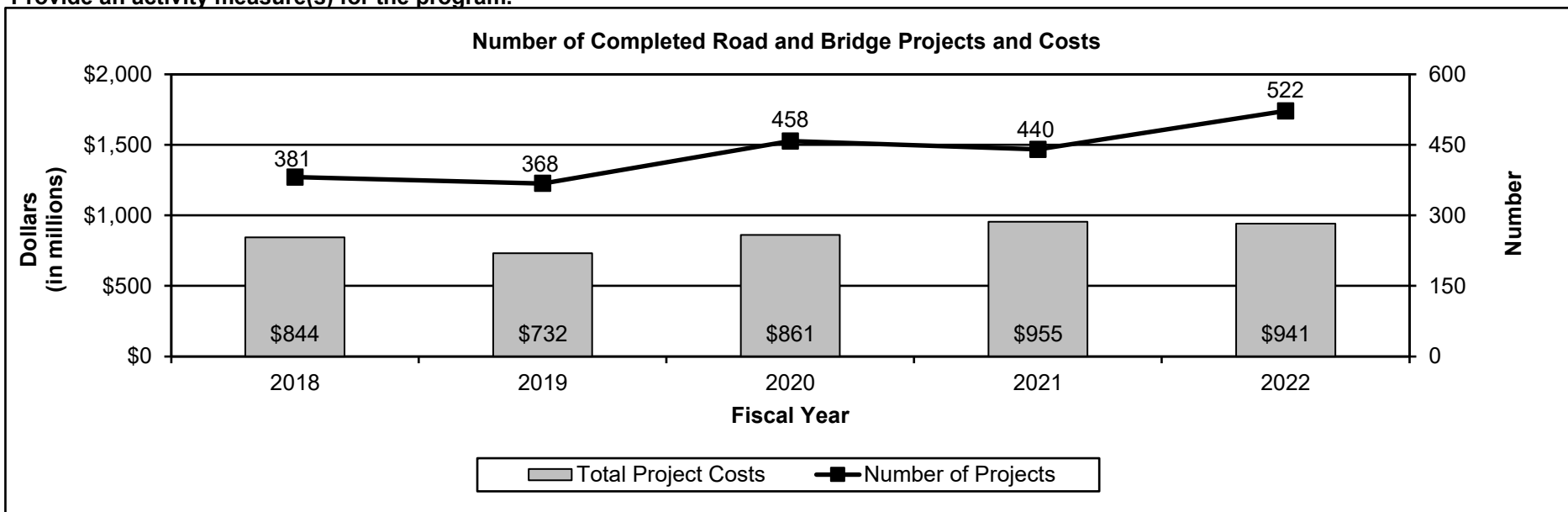
## 1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system  
 Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

## 1b. What does this program do?

The goal for this program is to repair and maintain low-volume routes throughout Missouri.

## 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

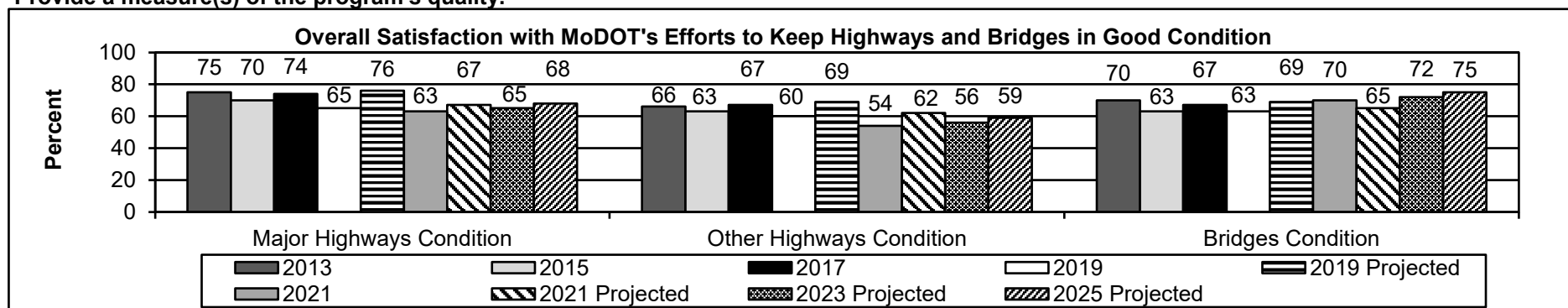
Department of Transportation

HB Section: 4.450

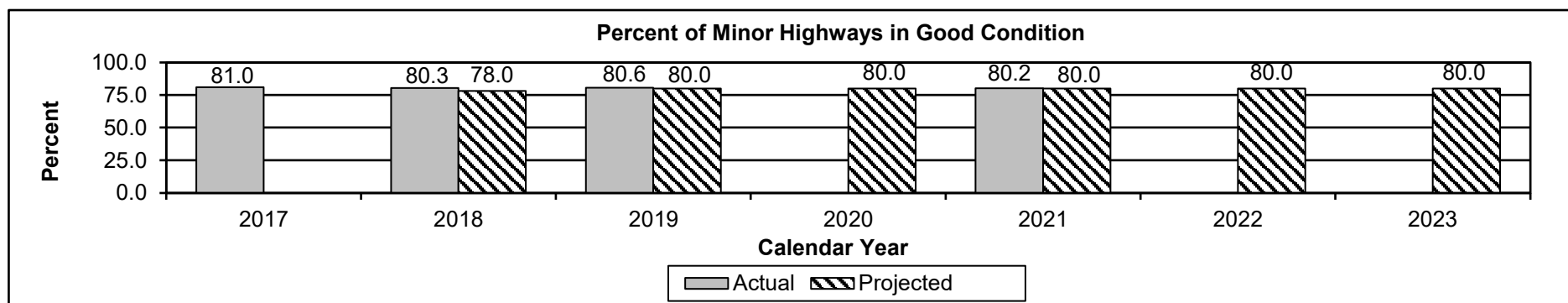
Program Name: Low Volume Route Maintenance and Repair

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the pandemic. Calendar year 2022 data was not available at the time of publication.

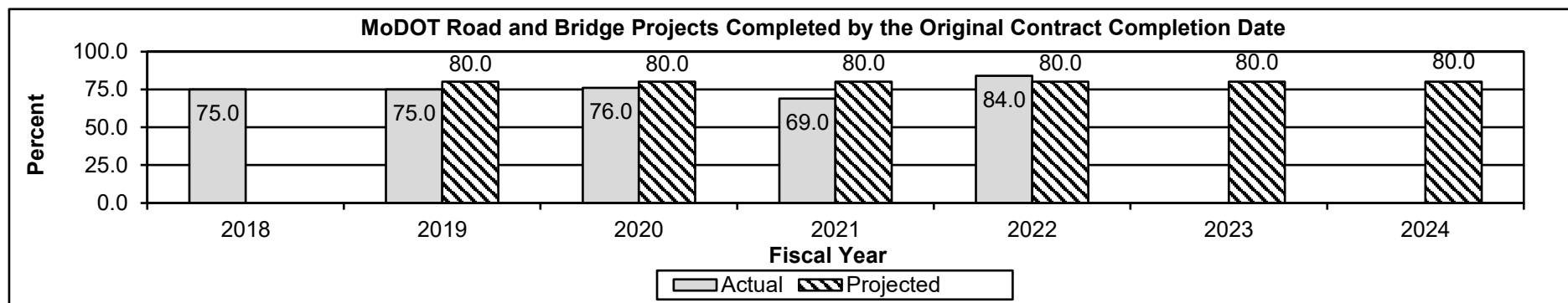
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450

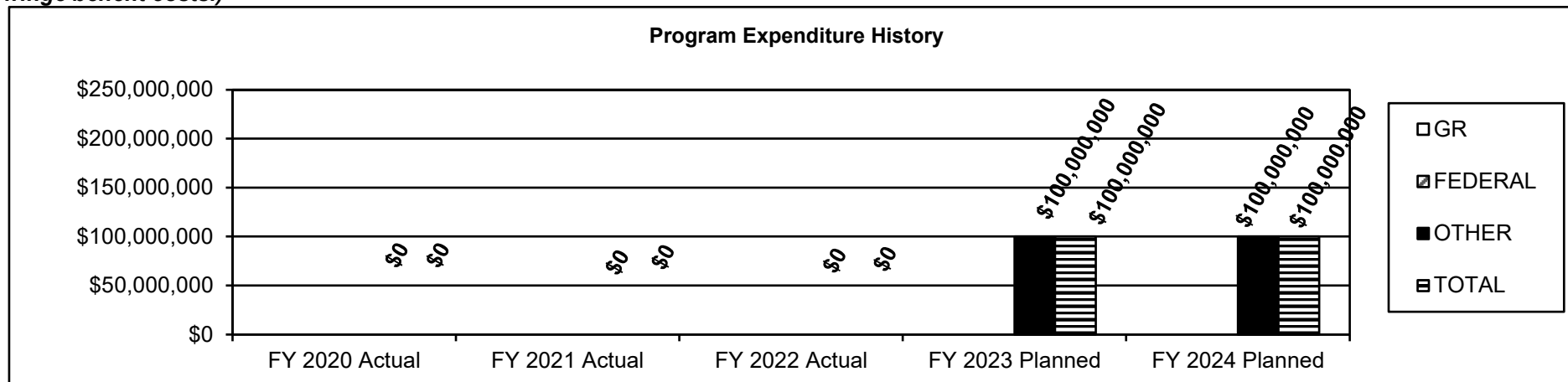
Program Name: Low Volume Route Maintenance and Repair

Program is found in the following core budget(s): Safety and Operations



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

<b>Department of Transportation</b>	<b>HB Section: 4.450</b>
<b>Program Name: Low Volume Route Maintenance and Repair</b>	
<b>Program is found in the following core budget(s): Safety and Operations</b>	
<p><b>4. What are the sources of the "Other" funds?</b> Budget Stabilization Fund (0522)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

Program Name: Ferryboat Operations

Program is found in the following core budget(s): Safety and Operations

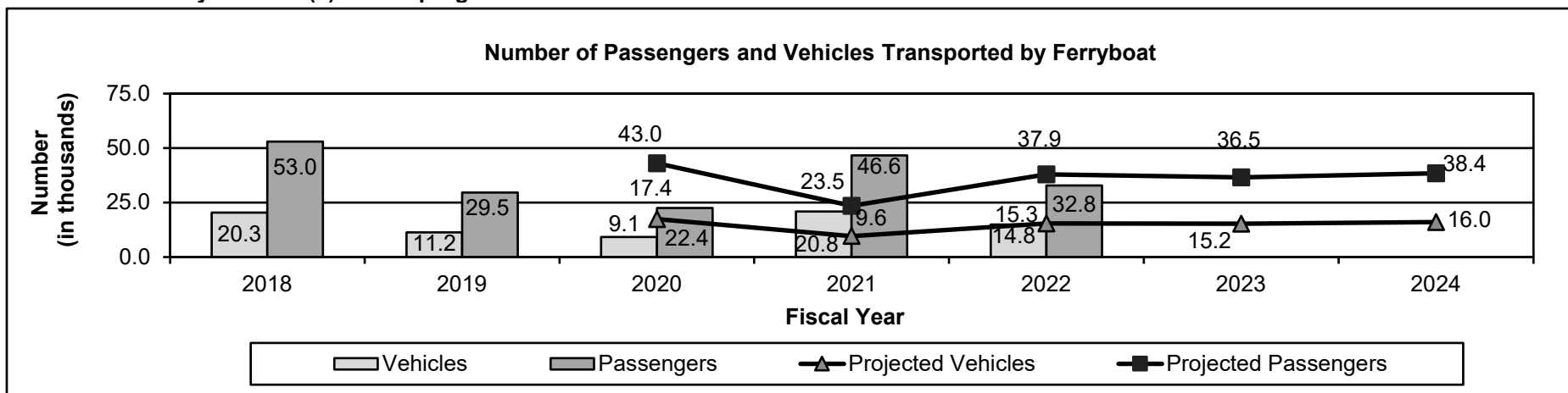
## 1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

## 1b. What does this program do?

Ferryboats are moveable bridges used in place of constructing a permanent bridge. The Ferryboat Operations program provides operating assistance to Missouri's two public ferries that cross into Illinois at Ste. Genevieve County (New Bourbon) and Kentucky at Mississippi County. Without these ferry services, tourists, freight, and other passengers would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for Ste. Genevieve County and 82 miles for Mississippi County.

## 2a. Provide an activity measure(s) for the program.



The 2023 projection for vehicles is based on the average number of vehicles from 2018 to 2022. The 2024 projection for vehicles is based on a five percent increase from the 2023 projection. The projected number of passengers is calculated using the 2023 and 2024 vehicle projections and the average passenger to vehicle ratio from 2018 to 2022.

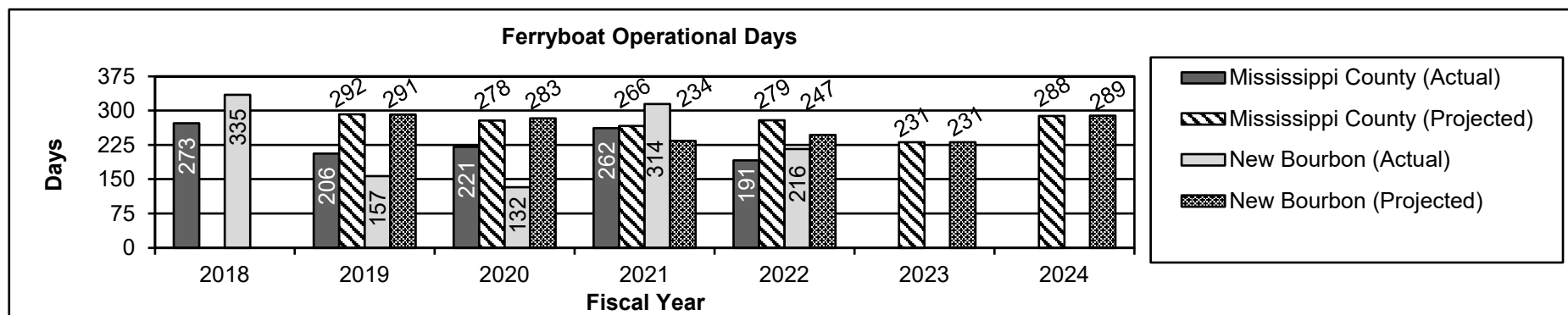
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

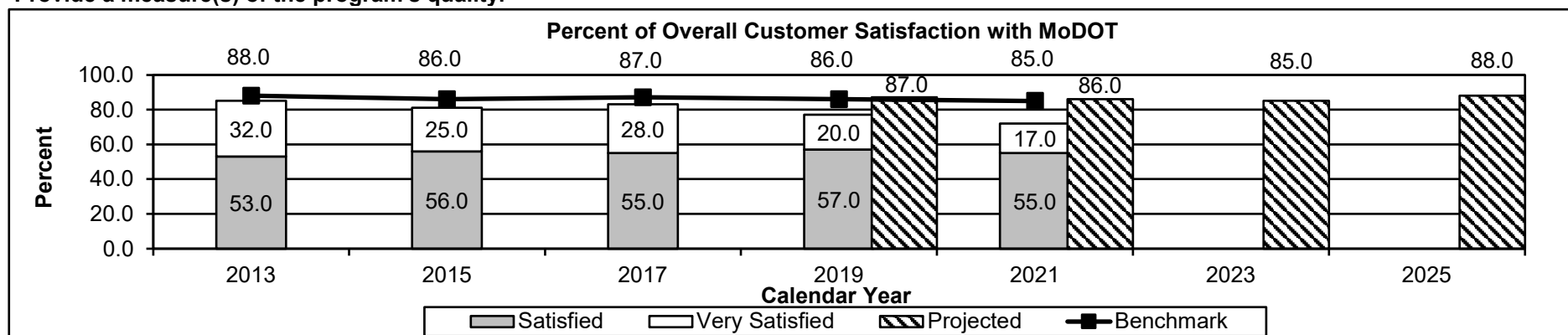
Program Name: Ferryboat Operations

Program is found in the following core budget(s): Safety and Operations



This chart measures the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2023 and 2024 projections were established by averaging the operational days for each ferry from 2018 to 2022 and projecting a 10 and 25 percent improvement, respectively.

## 2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2022 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

## PROGRAM DESCRIPTION

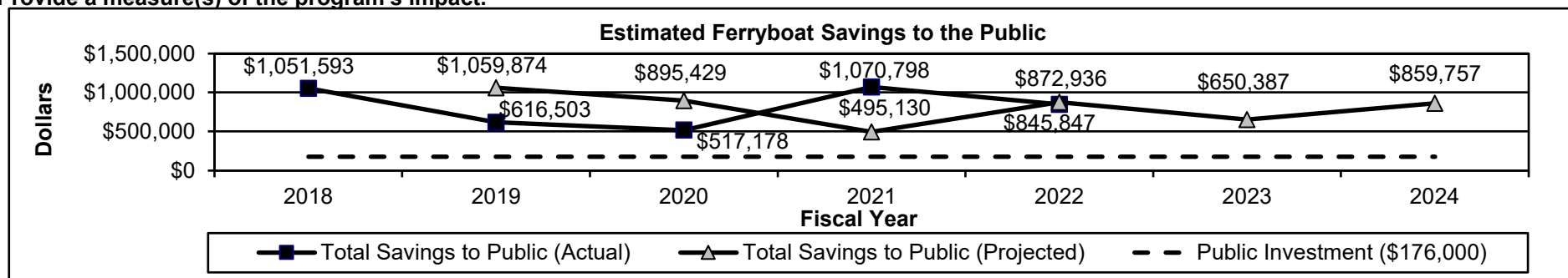
Department of Transportation

HB Section: 4.450, 4.465

Program Name: Ferryboat Operations

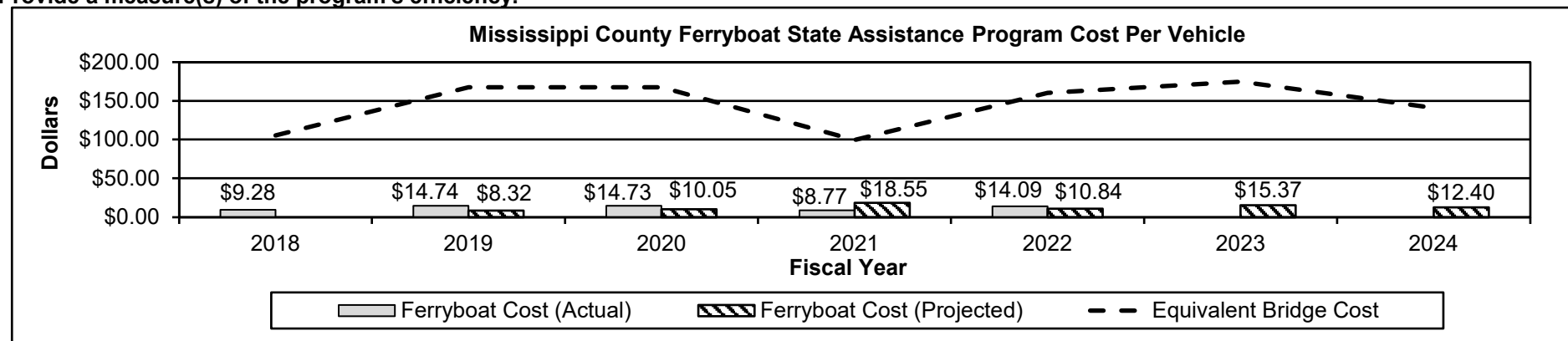
Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



Without ferry services, vehicles would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for New Bourbon and 82 miles for Mississippi County. The savings presented in this chart include both the estimated time savings per passenger and the fuel savings per vehicle transported by ferryboat. The projections are based on the estimated number of vehicles transported by ferryboat of 10,535 in fiscal year 2023 and 11,062 in fiscal year 2024.

2d. Provide a measure(s) of the program's efficiency.



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboat in Mississippi County. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$100 million and have an estimated life of 100 years. The base and stretch targets are based on the projected number of vehicles transported by ferryboat increasing to 5,724 in fiscal year 2023 and 7,099 in fiscal year 2024.

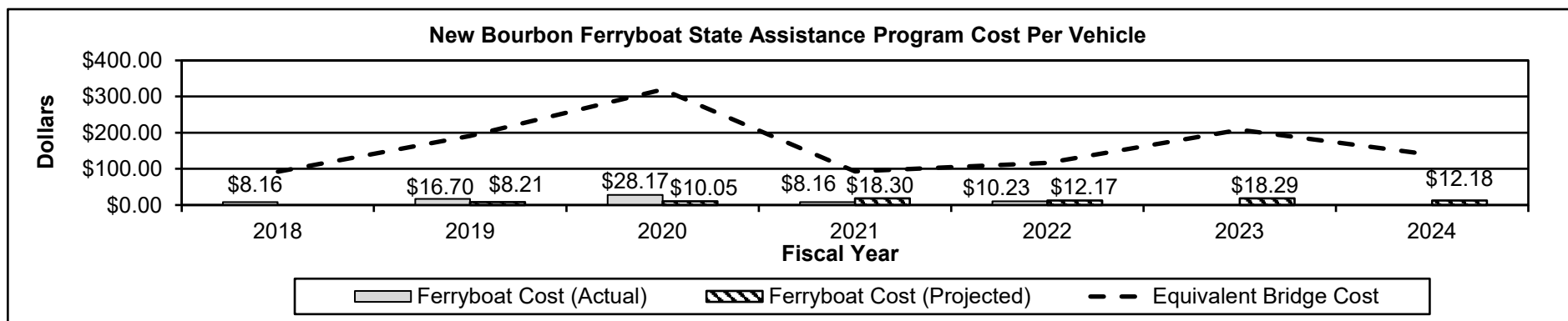
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.450, 4.465

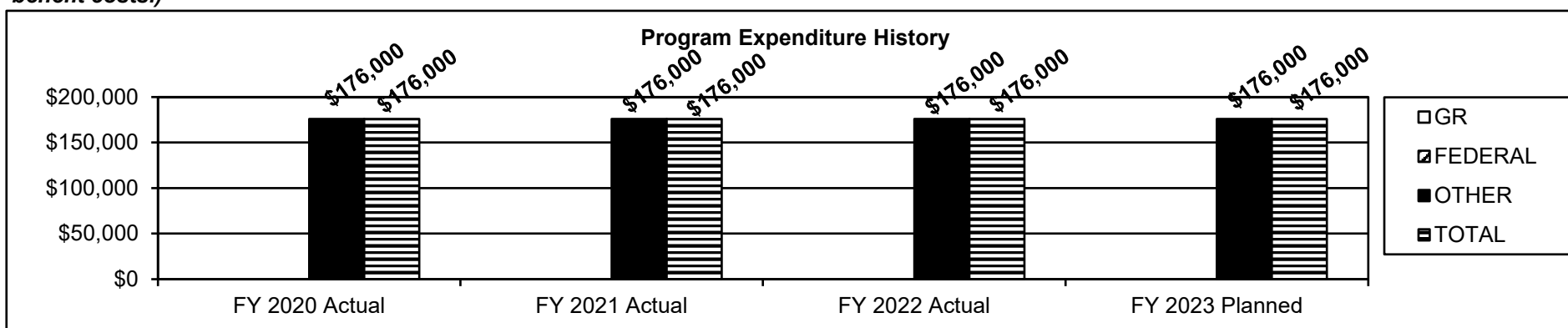
Program Name: Ferryboat Operations

Program is found in the following core budget(s): Safety and Operations



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in New Bourbon. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$100 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 4,811 in fiscal year 2023 and 7,223 in fiscal year 2024.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

Department of Transportation		HB Section: 4.450, 4.465
Program Name: Ferryboat Operations		
Program is found in the following core budget(s): Safety and Operations		
4.	<p><b>What are the sources of the "Other" funds?</b>  State Road Fund (0320)</p>	
5.	<p><b>What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Article IV, Section 30(b) and (c), MO Constitution, 68.035 and 226.220, RSMo.</p>	
6.	<p><b>Are there federal matching requirements? If yes, please explain.</b>  No</p>	
7.	<p><b>Is this a federally mandated program? If yes, please explain.</b>  No</p>	

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**NEW DECISION ITEM**  
**RANK: 5 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Safety and Operations</b>
<b>Division: Safety and Operations</b>	
<b>DI Name: Safety and Ops-Safety Initiatives</b>	<b>DI# 1605009</b>
	<b>HB Section: 4.450</b>

**1. AMOUNT OF REQUEST**

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	12,598,000	12,598,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,598,000</b>	<b>12,598,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	0	0	0	0
<b>HB 5</b>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	12,598,000	12,598,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,598,000</b>	<b>12,598,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	0	0	0	0
<b>HB 5</b>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This expansion item is requested for high priority safety related items such as additional automated Truck Mounted Attenuators (TMAs), TMA video recording systems, TMAs for our existing fleet and outsourcing our safety trainings. This expansion also includes \$2.0 million for paid media to educate the public about the dangers associated with risky driving behaviors to drive Missouri toward zero roadway deaths.

**The Governor's Recommendation is the same as the department's request.**

**NEW DECISION ITEM**  
**RANK: 5 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Safety and Operations</b>
<b>Division: Safety and Operations</b>	
<b>DI Name: Safety and Ops-Safety Initiatives</b>	<b>DI# 1605009</b>
	<b>HB Section: 4.450</b>

The Department's request for the fiscal year 2024 Safety and Operations Safety Initiatives by type and fund is as follows:

<b>Equipment</b>	<b>Increase</b>	<b>Fund</b>
Safety and Operations	\$7,568,000	State Road Fund
Fleet, Facilities & Info Systems	\$3,030,000	State Road Fund
<b>Total Equipment</b>	<b>\$10,598,000</b>	
<b>Professional Services</b>		<b>Fund</b>
Safety and Operations	\$2,000,000	State Road Fund
<b>Total Professional Services</b>	<b>\$2,000,000</b>	
<b>Total Safety and Ops Initiatives</b>	<b>\$12,598,000</b>	

The Governor's recommendation for the fiscal year 2024 Safety and Operations Safety Initiatives by type and fund is as follows:

<b>Equipment</b>	<b>Increase</b>	<b>Fund</b>
Safety and Operations	\$7,568,000	State Road Fund
Fleet, Facilities & Info Systems	\$3,030,000	State Road Fund
<b>Total Equipment</b>	<b>\$10,598,000</b>	
<b>Professional Services</b>		<b>Fund</b>
Safety and Operations	\$2,000,000	State Road Fund
<b>Total Professional Services</b>	<b>\$2,000,000</b>	
<b>Total Safety and Ops Initiatives</b>	<b>\$12,598,000</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional high priority safety items include equipment such as automated flaggers and automated pot-hole patchers (not truck mounted), additional TMAs, temporary rumble strips, trucks with booms to move concrete barriers, bucket trucks for sign installation and full matrix message boards on the TMAs on the interstates. This equipment helps reduce risks to employees and the traveling public.

## NEW DECISION ITEM

RANK: 5 OF 28

Department of Transportation	Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>	
DI Name: <u>Safety and Ops-Safety Initiatives</u> DI# <u>1605009</u>	HB Section: <u>4.450</u>

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Equipment	0		0		10,598,000		10,598,000		
Professional Services	0		0		2,000,000		2,000,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>12,598,000</u>		<u>12,598,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,598,000</u>	<u>0.0</u>	<u>12,598,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 28

Department of Transportation	Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>	
DI Name: <u>Safety and Ops-Safety Initiatives</u> DI# <u>1605009</u>	HB Section: <u>4.450</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Equipment					10,598,000		10,598,000		
Professional Services	<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>12,598,000</u>		<u>12,598,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,598,000</u>	<u>0.0</u>	<u>12,598,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 28**

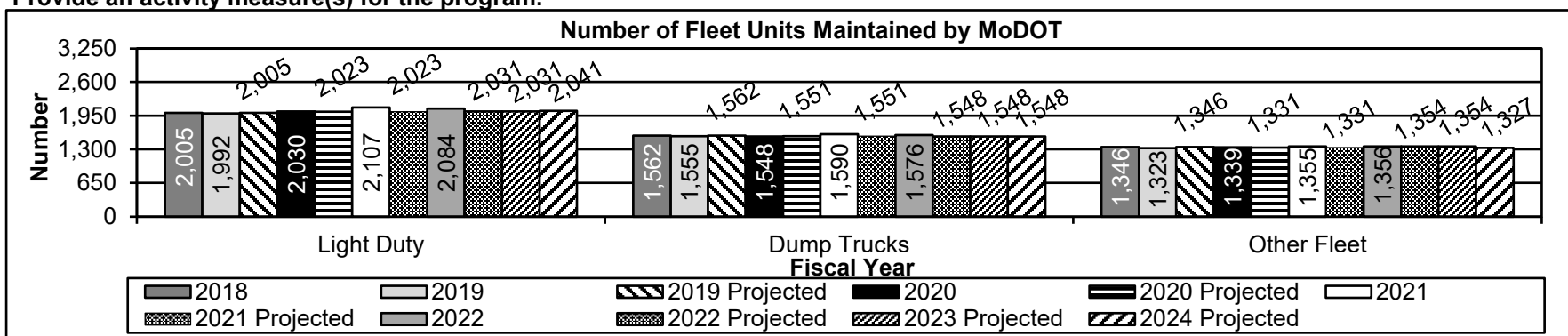
**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Safety Initiatives**      **DI# 1605009**

**Budget Unit: Safety and Operations**

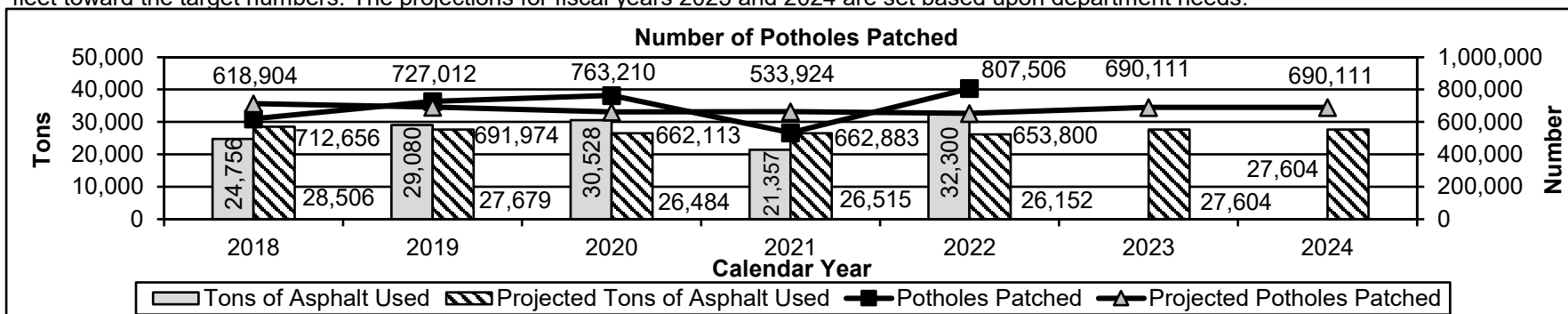
**HB Section: 4.450**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The number of fleet maintained exceeded targets in recent years due to keeping more vehicles through the COVID-19 pandemic for social distancing purposes. We have started selling those surplus vehicles to decrease the number of fleet toward the target numbers. The projections for fiscal years 2023 and 2024 are set based upon department needs.

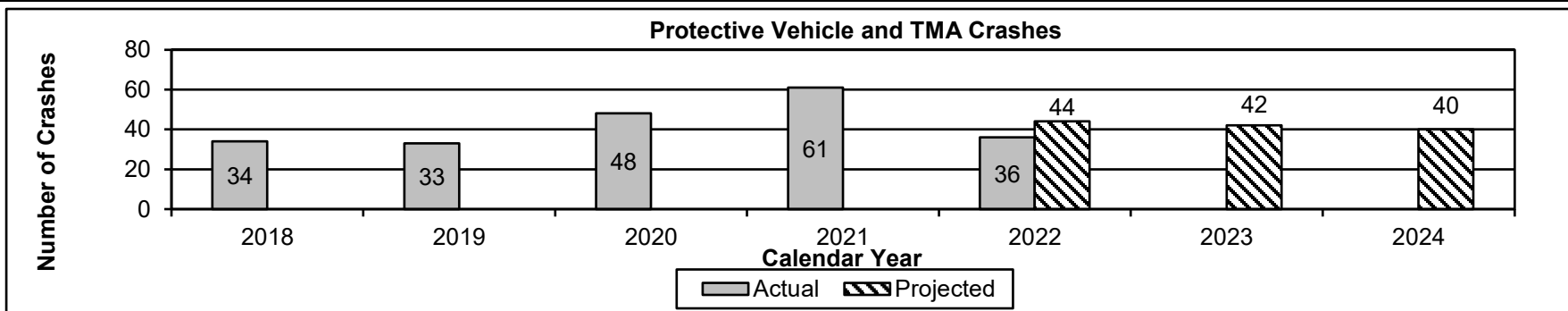


The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2023 and 2024 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last five calendar years.

## NEW DECISION ITEM

RANK: 5 OF 28

Department of Transportation

Budget Unit: Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Ops-Safety InitiativesDI# 1605009HB Section: 4.450

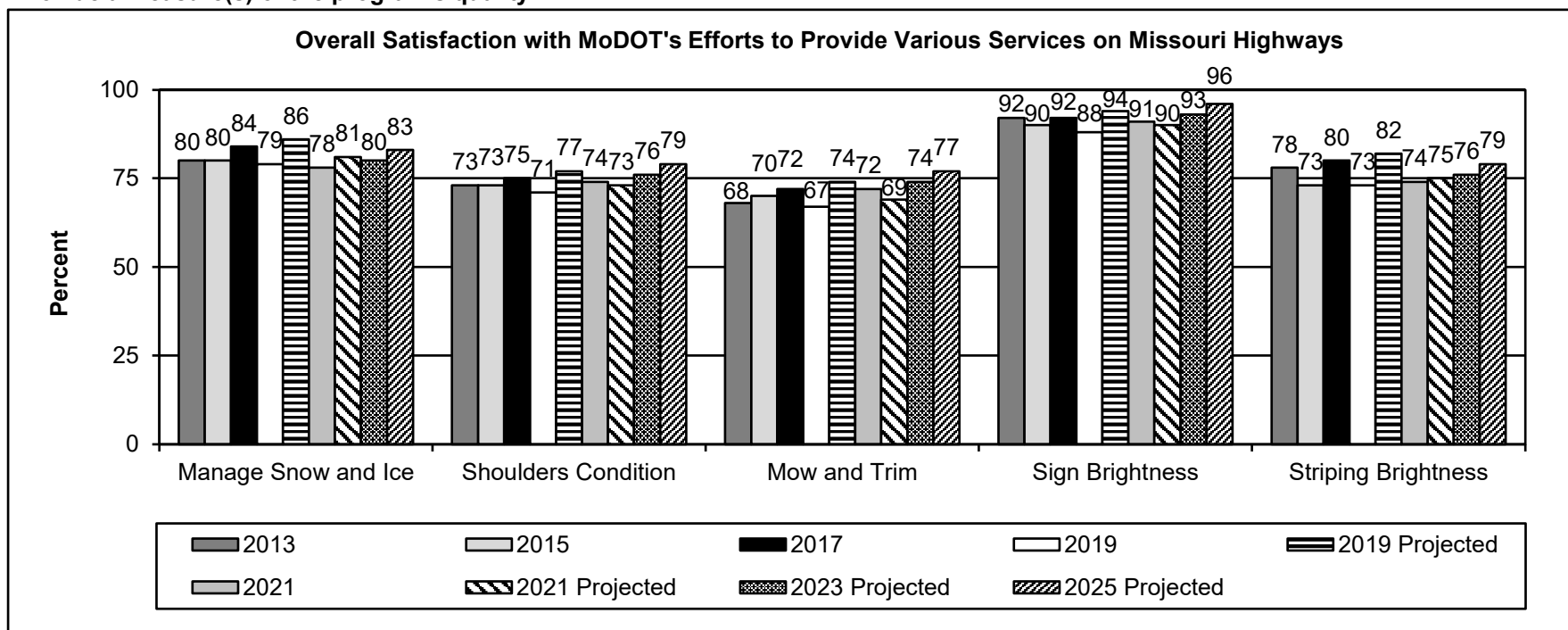
The goal for this measure is to eliminate work zone crashes and reduce the number of protective vehicle/truck mounted attenuator crashes. The 2023 and 2024 projections were established by averaging the number of crashes for the last four years and reducing that number by five percent each year.

**NEW DECISION ITEM**  
**RANK: 5 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Safety Initiatives**      **DI# 1605009**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**

**6b. Provide a measure(s) of the program's quality.**



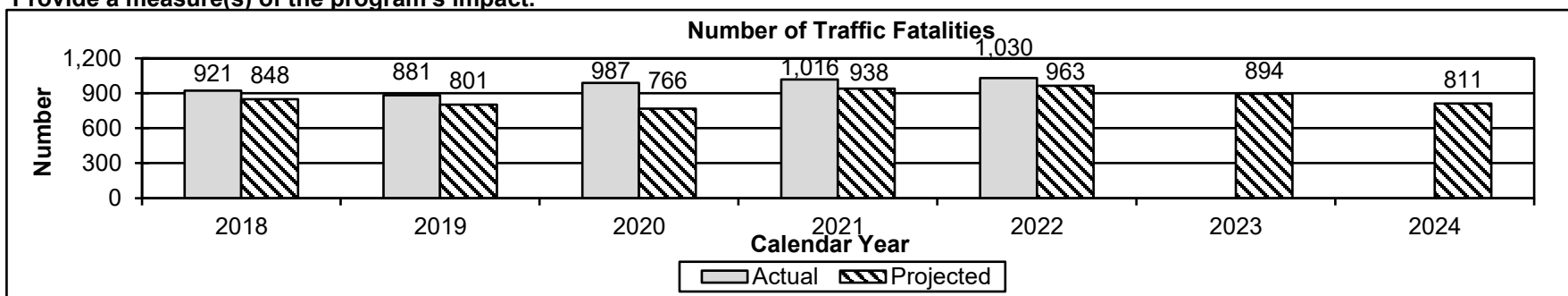
Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

**NEW DECISION ITEM**  
**RANK: 5 OF 28**

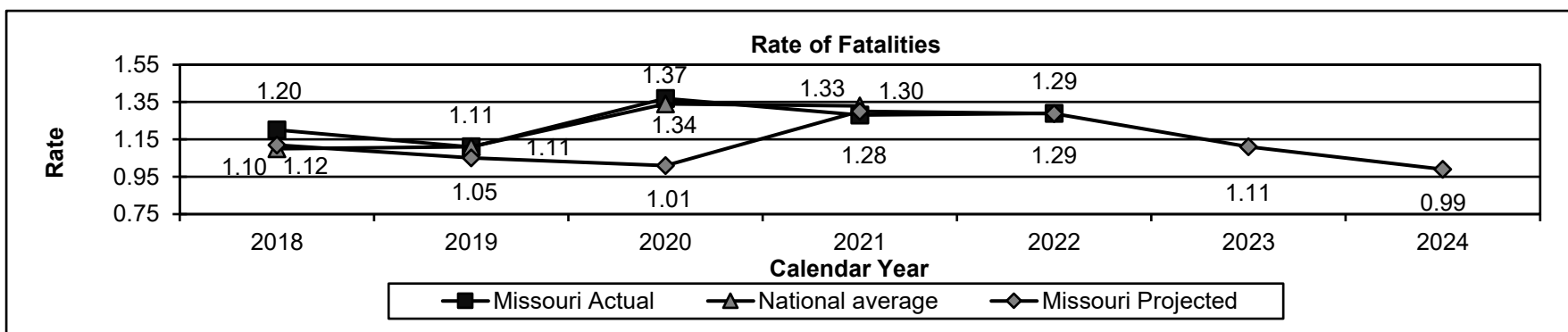
**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Safety Initiatives**      **DI# 1605009**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**

**6c. Provide a measure(s) of the program's impact.**



The 2023 and 2024 projections are based on a 7.10 percent and 9.30 percent reduction in traffic fatalities from the previous year's projection, respectively. The reductions are based on the goal set in the 2023 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadways improvements are implemented. The calendar year 2022 actual is preliminary and is subject to change.

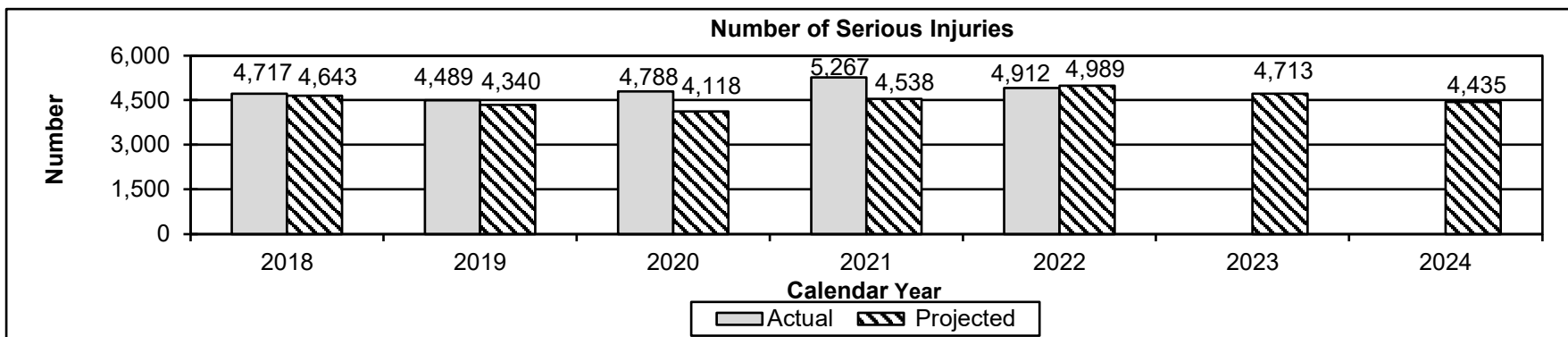


This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2021 was calculated by dividing 1,016 fatalities by 79.2 billion VMT and multiplying that by 100 million. The projections were established using the projected number of fatalities for each year and the actual 2021 VMT with a one percent increase in each of the following years. The calendar year 2022 actual is preliminary and is subject to change.

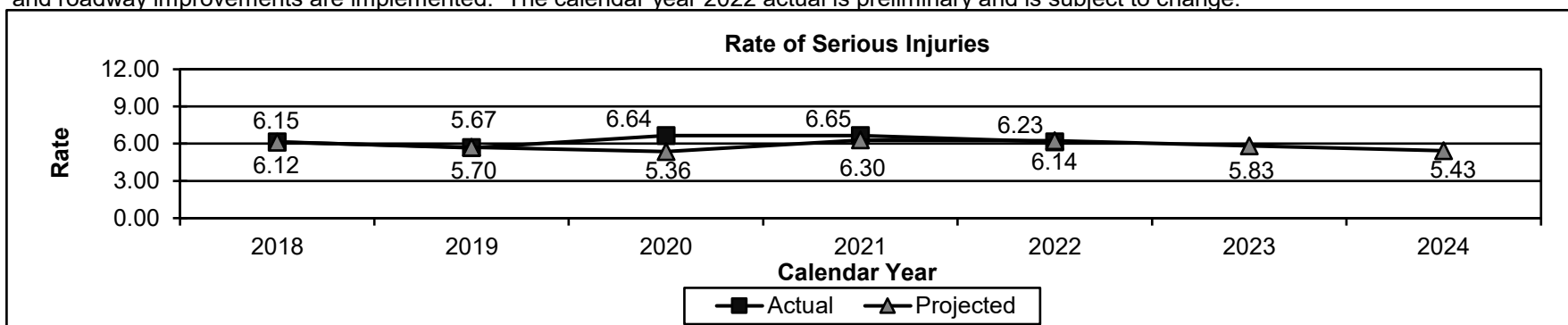
**NEW DECISION ITEM**  
**RANK: 5 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Safety Initiatives**      **DI# 1605009**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**



The 2023 and 2024 projections are based on a 5.56 percent and 5.88 percent reduction in serious injuries from the previous year's projection, respectively. The reductions are based on the goal set in the 2023 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2022 actual is preliminary and is subject to change.

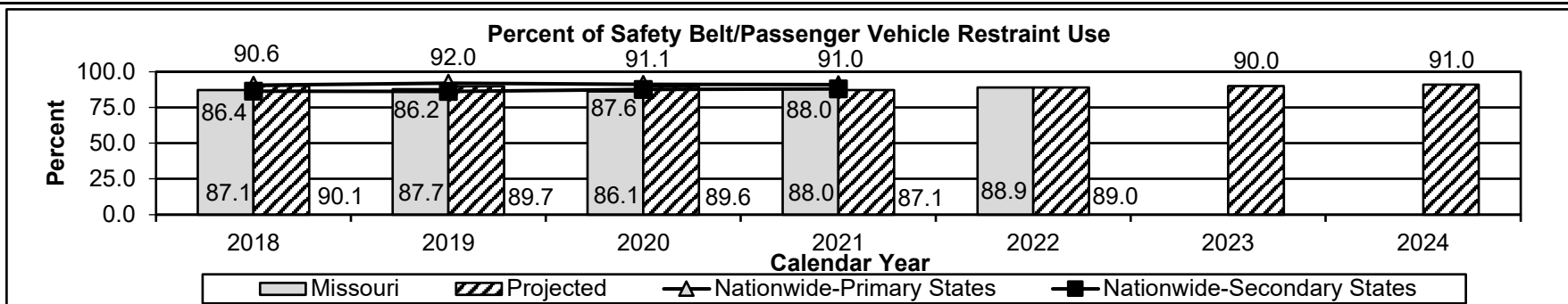


This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2021 was calculated by dividing 5,267 serious injuries by 79.2 billion VMT and multiplying that by 100 million. The projections were established using the projected number of serious injuries for each year and a one percent increase of the 2021 VMT. The calendar year 2022 actual is preliminary and is subject to change.

**NEW DECISION ITEM**  
**RANK: 5 OF 28**

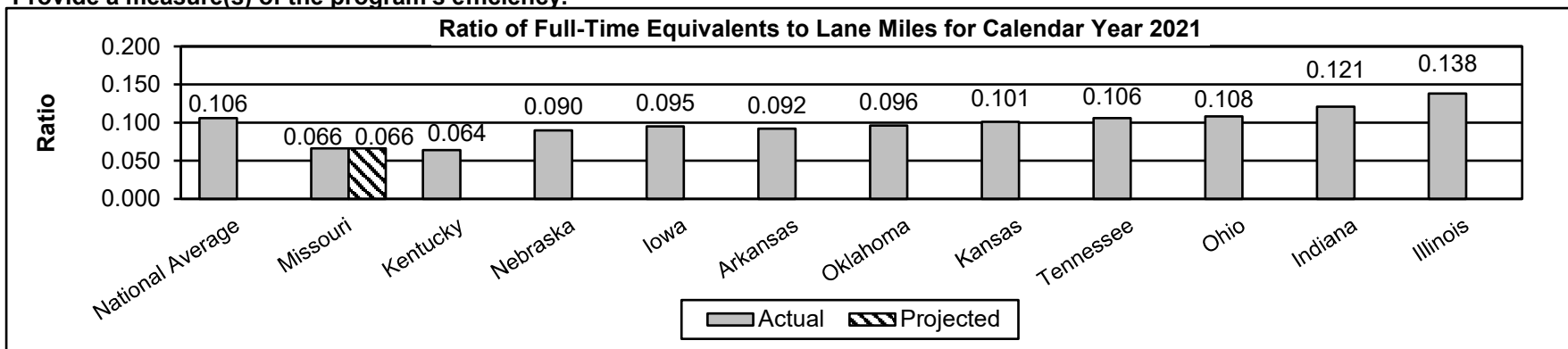
**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Safety Initiatives**      **DI# 1605009**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**



States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2023 and 2024 projections are equal to a one percent increase in seat belt usage each year. Nationwide data for calendar year 2022 was not available at the time of publication.

**6d. Provide a measure(s) of the program's efficiency.**

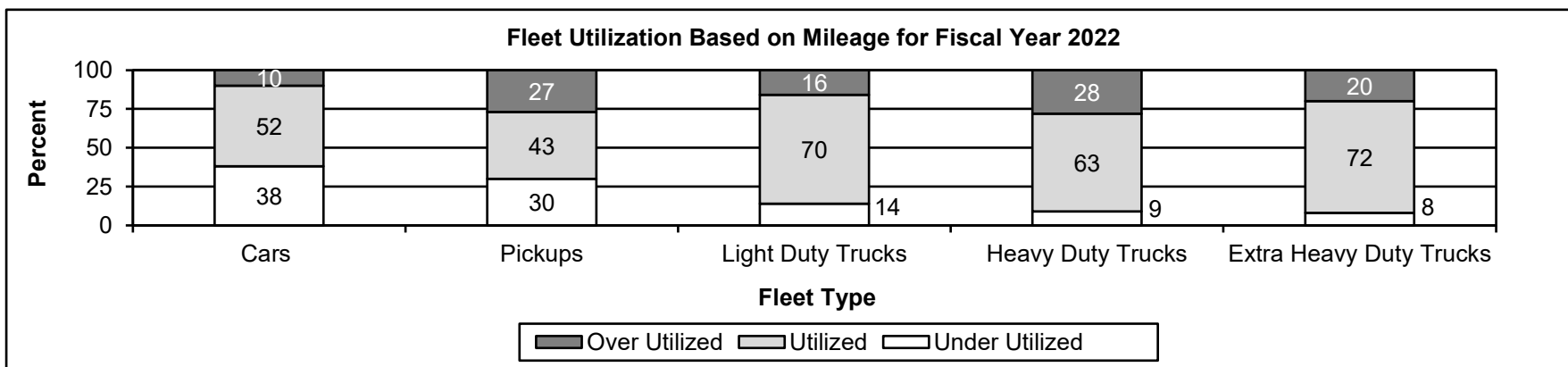


Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs. Calendar year 2022 data was not available at time of publication.

## NEW DECISION ITEM

RANK: 5 OF 28

Department of Transportation

Budget Unit: Safety and OperationsDivision: Safety and OperationsDI Name: Safety and Ops-Safety Initiatives DI# 1605009HB Section: 4.450

The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,259 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.

NEW DECISION ITEM  
RANK: 5 OF 28

Department of Transportation		Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>		
DI Name: <u>Safety and Ops-Safety Initiatives</u>	DI# <u>1605009</u>	HB Section: <u>4.450</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Invest in Missouri's transportation infrastructure to improve safety on Missouri's roads.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
Safety Initiatives NDI - 1605009								
OTHER EQUIPMENT	0	0.00	0	0.00	9,568,000	0.00	9,568,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,568,000</b>	<b>0.00</b>	<b>9,568,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,568,000</b>	<b>0.00</b>	<b>\$9,568,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,568,000	0.00	\$9,568,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Safety Initiatives NDI - 1605009</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	3,030,000	0.00	3,030,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,030,000</b>	<b>0.00</b>	<b>3,030,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,030,000</b>	<b>0.00</b>	<b>\$3,030,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,030,000	0.00	\$3,030,000	0.00



## NEW DECISION ITEM

RANK: 6 OF 28

Department of Transportation  
 Division: Safety and Operations  
 DI Name: Safety and Ops-Inflation DI# 1605010

Budget Unit: Safety and Operations  
 HB Section: 4.450

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	12,500,000	12,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	12,500,000	12,500,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)  
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	12,500,000	12,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	12,500,000	12,500,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)  
 Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested for \$12.5 million to account for the increasing price of roadway materials due to inflation.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 6 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: <u>Safety and Operations</u></b>					
<b>Division: <u>Safety and Operations</u></b>									
<b>DI Name: <u>Safety and Ops-Inflation</u></b>				<b>DI# <u>1605010</u></b>					
				<b>HB Section: <u>4.450</u></b>					

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This approximately four percent increase is to help address the inflationary pressures impacting all of the materials that MoDOT uses to maintain our roadways. In fiscal year 2022, expenditures for fuel increased \$5.5 million and asphalt increased \$7.0 million.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	0		0		12,500,000		12,500,000		
<b>Total EE</b>	0		0		12,500,000		12,500,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	12,500,000	0.0	12,500,000	0.0	0

## NEW DECISION ITEM

RANK: 6 OF 28

Department of Transportation		Budget Unit: <u>Safety and Operations</u>							
Division: Safety and Operations									
DI Name: Safety and Ops-Inflation		DI# 1605010		HB Section: <u>4.450</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Supplies	<u>0</u>		<u>0</u>		<u>12,500,000</u>		<u>12,500,000</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>12,500,000</u>		<u>12,500,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>12,500,000</u>	<u>0.0</u>	<u>12,500,000</u>	<u>0.0</u>	<u>0</u>

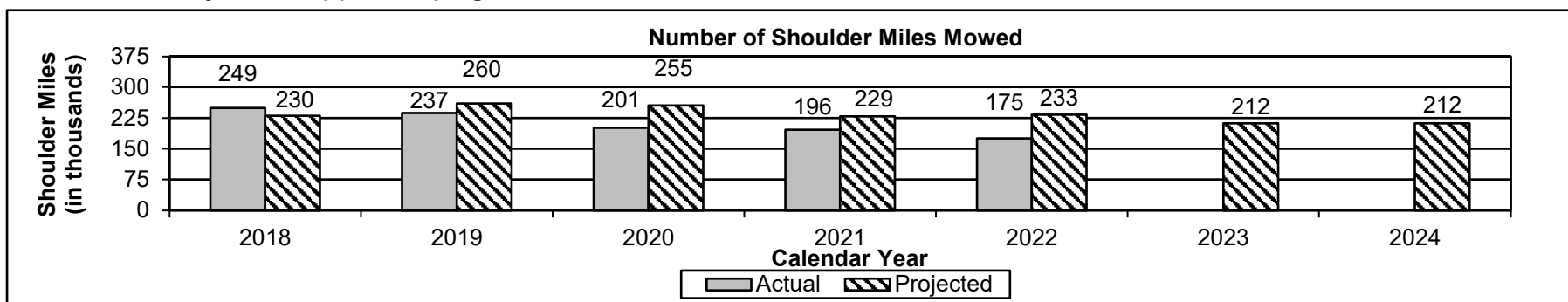
**NEW DECISION ITEM**  
**RANK: 6 OF 28**

Department of Transportation  
Division: Safety and Operations  
DI Name: Safety and Ops-Inflation DI# 1605010

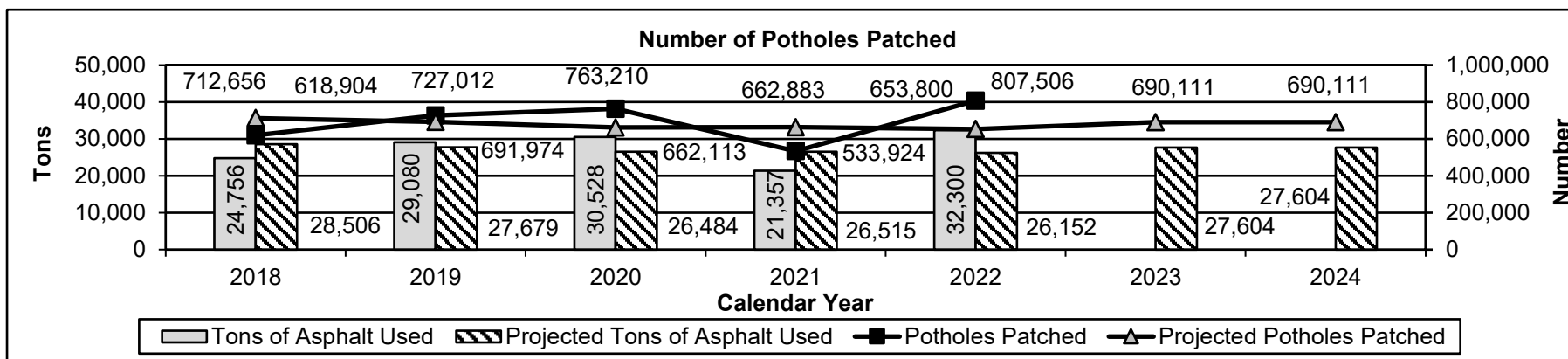
Budget Unit: Safety and Operations  
HB Section: 4.450

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2023 and 2024 projections were established by averaging the number of shoulder miles mowed in the last five years.



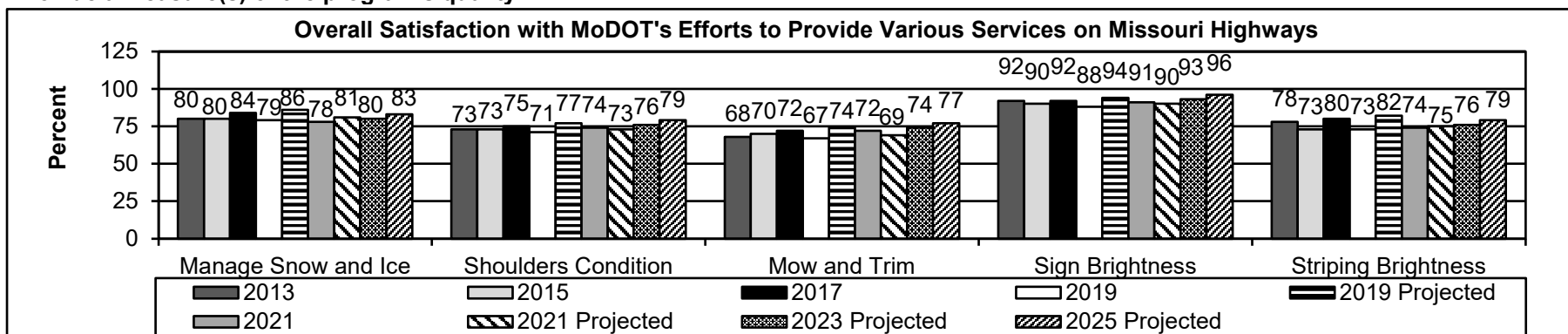
The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2023 and 2024 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last five calendar years.

**NEW DECISION ITEM**  
**RANK: 6 OF 28**

Department of Transportation  
Division: Safety and Operations  
DI Name: Safety and Ops-Inflation DI# 1605010

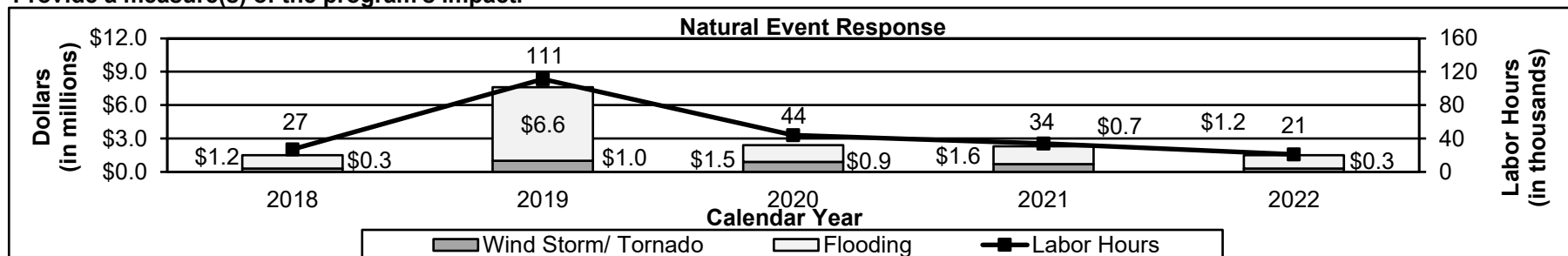
Budget Unit: Safety and Operations  
HB Section: 4.450

**6b. Provide a measure(s) of the program's quality.**



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 randomly selected Missourians; however, new for 2021, the survey offered both a phone and text option to 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

**6c. Provide a measure(s) of the program's impact.**

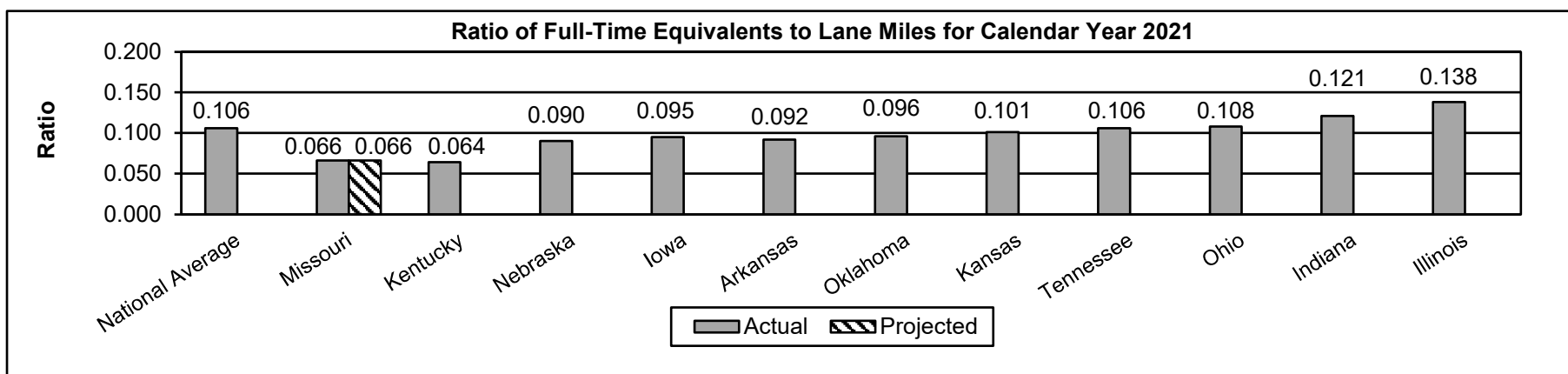


This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

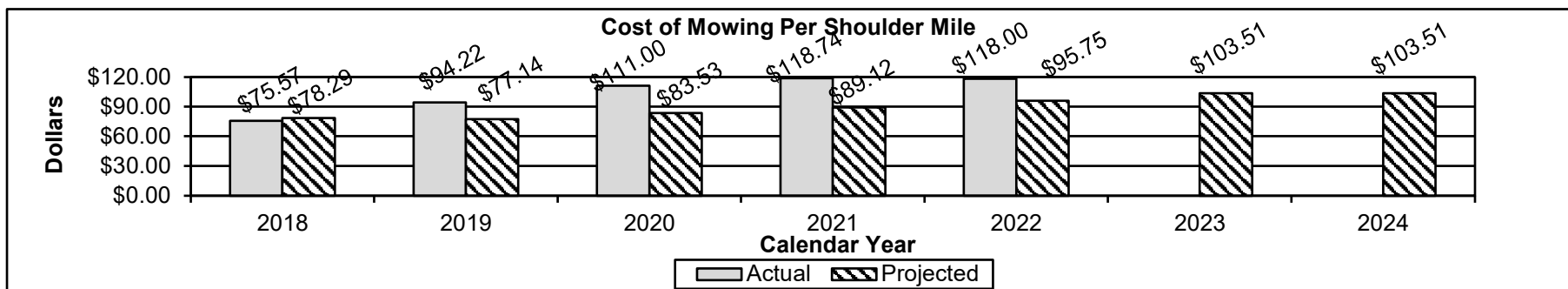
**NEW DECISION ITEM**  
**RANK: 6 OF 28**

**Department of Transportation**  
**Division: Safety and Operations**  
**DI Name: Safety and Ops-Inflation** **DI# 1605010**

**Budget Unit: Safety and Operations**  
**HB Section: 4.450**



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs. Calendar year 2022 data was not available at time of publication.



The 2023 and 2024 projections are established by averaging the cost of mowing per shoulder mile for the last five calendar years.

NEW DECISION ITEM  
RANK: 6 OF 28

Department of Transportation		Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>		
DI Name: <u>Safety and Ops-Inflation</u>	DI# <u>1605010</u>	HB Section: <u>4.450</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**  
Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
Safety & Ops Inflation NDI - 1605010								
SUPPLIES	0	0.00	0	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,500,000	0.00	\$12,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,500,000	0.00	\$12,500,000	0.00



## NEW DECISION ITEM

RANK: 7 OF 28

Department of Transportation  
 Division: Safety and Operations  
 DI Name: Safety and Ops-TMAs Expansion DI# 1605011

Budget Unit: Safety and Operations  
 HB Section: 4.450

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,895,000	1,895,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,895,000	1,895,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)  
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,895,000	1,895,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,895,000	1,895,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)  
 Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested for \$1.9 million for a six year maintenance plan to upgrade or replace non-compliant Truck Mounted Attenuators (TMAs).

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 7 OF 28

Department of Transportation				Budget Unit: <u>Safety and Operations</u>					
Division: <u>Safety and Operations</u>									
DI Name: <u>Safety and Ops-TMAs Expansion</u> DI# <u>1605011</u>				HB Section: <u>4.450</u>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
This expansion item is requested for \$1.9 million for a six year maintenance plan to upgrade or replace non-compliant Truck Mounted Attenuators (TMAs). All TMAs must meet the Manual for Assessing Safety Hardware (MASH) safety compliance guideline hardware requirements by December of 2029.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Equipment	<u>0</u>		<u>0</u>		<u>1,895,000</u>		<u>1,895,000</u>		<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>1,895,000</u>		<u>1,895,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,895,000</u>	<u>0.0</u>	<u>1,895,000</u>	<u>0.0</u>	<u>0</u>

## NEW DECISION ITEM

RANK: 7 OF 28

Department of Transportation				Budget Unit: <u>Safety and Operations</u>					
Division: <u>Safety and Operations</u>									
DI Name: <u>Safety and Ops-TMAs Expansion</u>				HB Section: <u>4.450</u>					
DI# <u>1605011</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Equipment	<u>0</u>		<u>0</u>		<u>1,895,000</u>		<u>1,895,000</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>1,895,000</u>		<u>1,895,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,895,000</u>	<u>0.0</u>	<u>1,895,000</u>	<u>0.0</u>	<u>0</u>

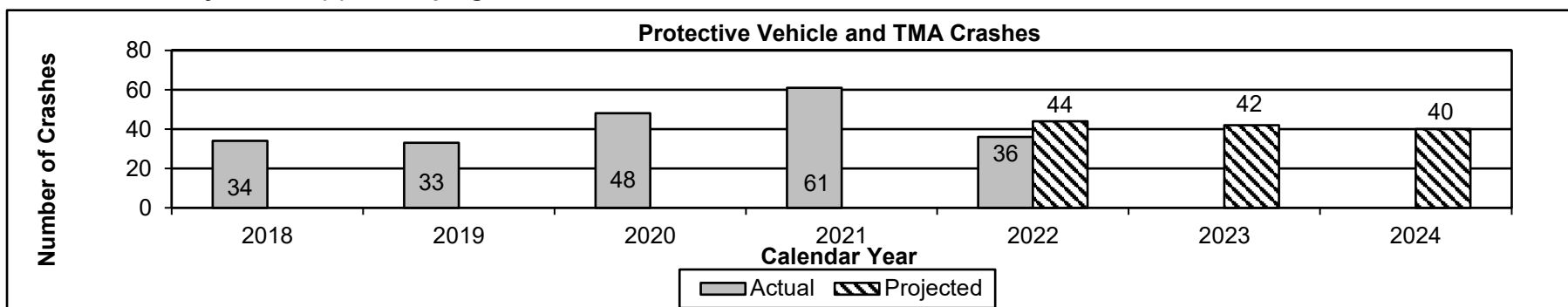
**NEW DECISION ITEM**  
**RANK: 7 OF 28**

Department of Transportation  
Division: Safety and Operations  
DI Name: Safety and Ops-TMAs Expansion DI# 1605011

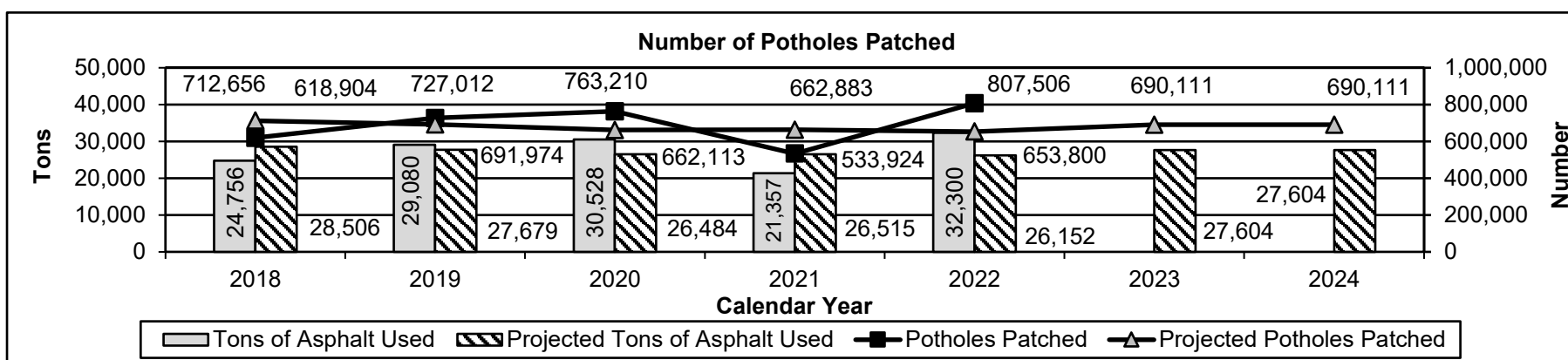
Budget Unit: Safety and Operations  
HB Section: 4.450

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The goal for this measure is to eliminate work zone crashes and reduce the number of protective vehicle/truck mounted attenuator crashes. The 2023 and 2024 projections were established by averaging the number of crashes for the last four years and reducing that number by five percent each year.



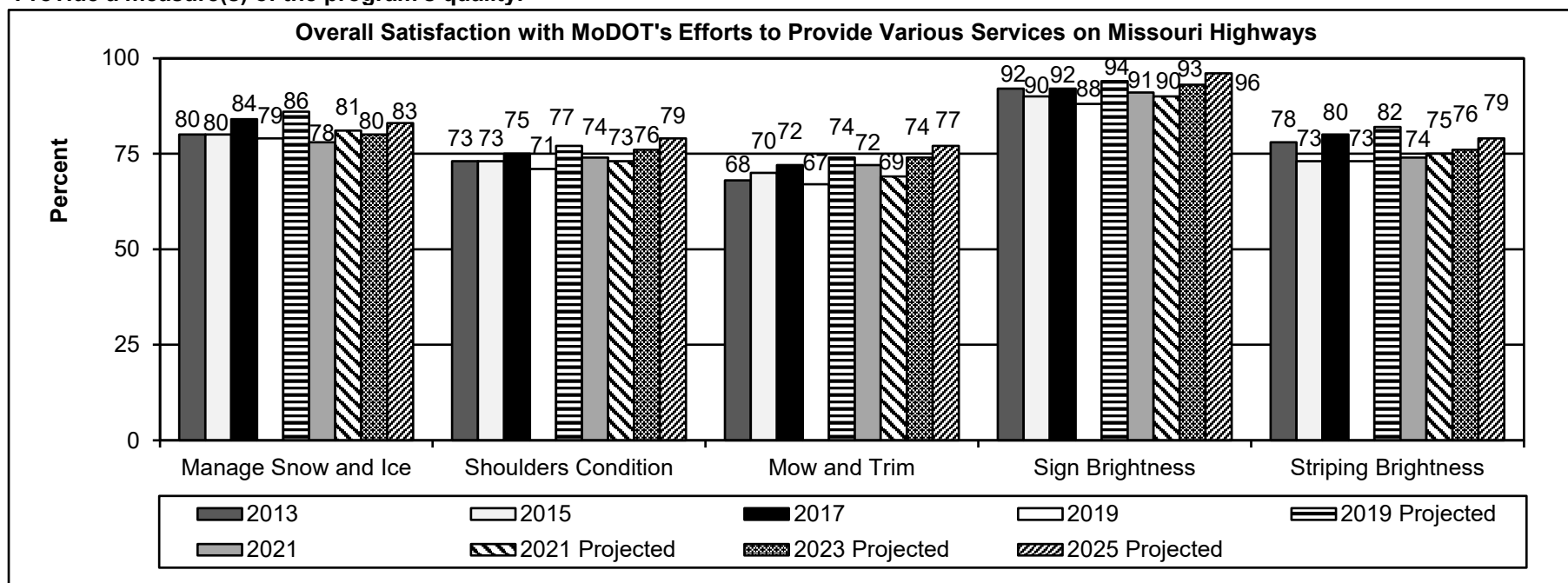
The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2023 and 2024 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last five calendar years.

**NEW DECISION ITEM**  
**RANK: 7 OF 28**

Department of Transportation  
Division: Safety and Operations  
DI Name: Safety and Ops-TMAs Expansion DI# 1605011

Budget Unit: Safety and Operations  
HB Section: 4.450

**6b. Provide a measure(s) of the program's quality.**



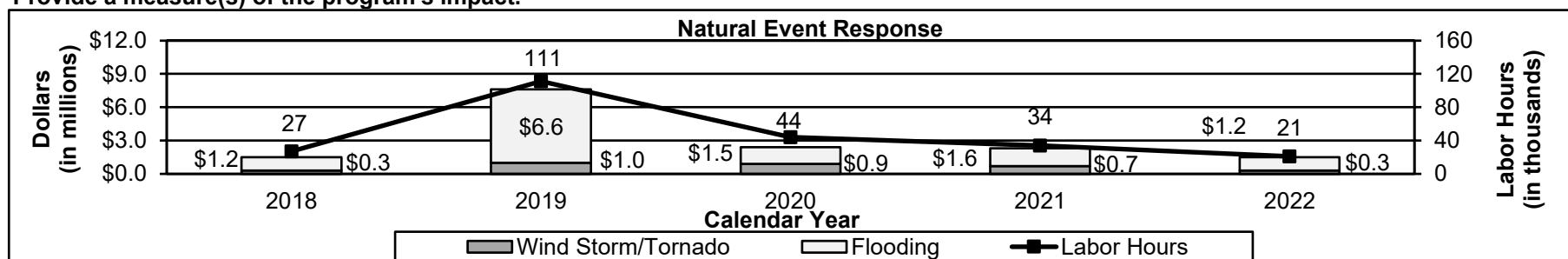
Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2023 and 2025 projections were established by projecting a two and five percent increase from the 2021 survey, respectively. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

**NEW DECISION ITEM**  
**RANK: 7 OF 28**

Department of Transportation  
Division: Safety and Operations  
DI Name: Safety and Ops-TMAs Expansion DI# 1605011

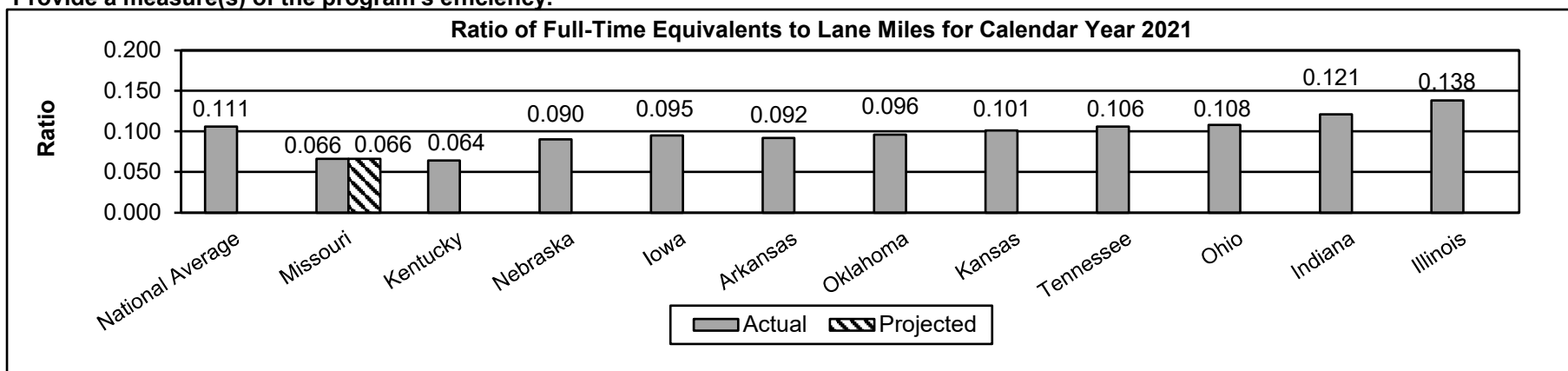
Budget Unit: Safety and Operations  
HB Section: 4.450

**6c. Provide a measure(s) of the program's impact.**



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

**6d. Provide a measure(s) of the program's efficiency.**



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs. Calendar year 2022 data was not available at time of publication.

NEW DECISION ITEM  
RANK: 7 OF 28

Department of Transportation		Budget Unit: <u>Safety and Operations</u>
Division: <u>Safety and Operations</u>		
DI Name: <u>Safety and Ops-TMAs Expansion</u>	DI# <u>1605011</u>	HB Section: <u>4.450</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Invest in Missouri's transportation infrastructure to improve safety on Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFETY AND OPERATIONS</b>								
Safety & Operations TMAs NDI - 1605011								
OTHER EQUIPMENT	0	0.00	0	0.00	1,895,000	0.00	1,895,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,895,000</b>	<b>0.00</b>	<b>1,895,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,895,000</b>	<b>0.00</b>	<b>\$1,895,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,895,000	0.00	\$1,895,000	0.00



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO MEDAL OF HONOR TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MO MEDAL OF HONOR REC FUND	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - TRF	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

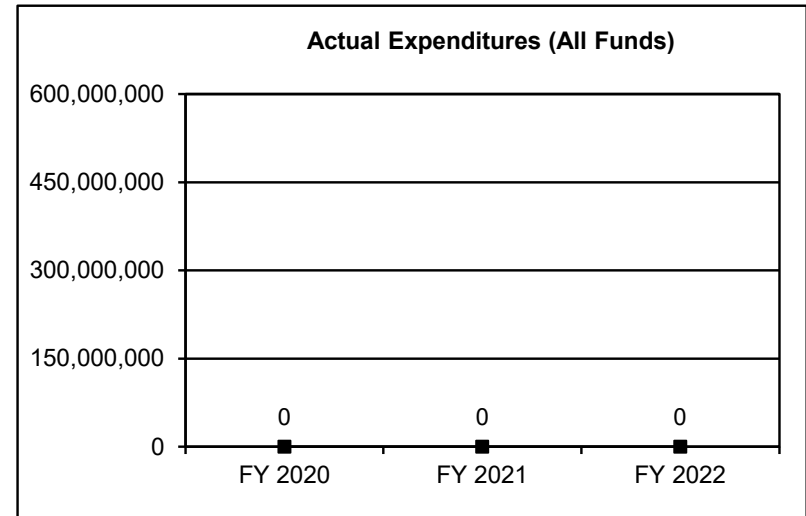
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Department of Transportation					Budget Unit: <u>Program Delivery</u>				
Division: <u>Program Delivery</u>									
Core: <u>State Road Fund Medal of Honor Transfer</u>					HB Section: <u>4.455</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	250,000	250,000	TRF	0	0	250,000	250,000
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>HB 4</b>	0	0	0	0	<b>HB 4</b>	0	0	0	0
<b>HB 5</b>	0	0	0	0	<b>HB 5</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Medal of Honor Recipients Fund (0401)					Other Funds: Missouri Medal of Honor Recipients Fund (0401)				
<b>2. CORE DESCRIPTION</b>									
MoDOT requests funds be transferred monthly from the Missouri Medal of Honor Recipients Fund (0401) to the State Road Fund (0320) pursuant to Senate Bill 258, effective August 28, 2021. These funds are authorized for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.									
<b>The Governor's Recommendation is the same as the department's request.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
This section is not applicable.									

Department of Transportation

Budget Unit: Program DeliveryDivision: Program DeliveryCore: State Road Fund Medal of Honor TransferHB Section: 4.455**4. FINANCIAL HISTORY**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	N/A
Actual Expenditures (All Funds)	0	0	N/A	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	250,000	N/A



\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**MO MEDAL OF HONOR TRANSFER**


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**5. CORE RECONCILIATION**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO MEDAL OF HONOR TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION	
<b>Department of Transportation</b>	<b>HB Section: 4.455</b>
<b>Program Name: State Road Fund Medal of Honor Transfer</b>	
<b>Program is found in the following core budget(s): Program Delivery</b>	
<p><b>1a. What strategic priority does this program address?</b>  Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p><b>1b. What does this program do?</b>  Annual donations to the Missouri Medal of Honor Recipients Fund (0401) are transferred to the State Road Fund (0320) for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.</p> <p><b>2a. Provide an activity measure(s) for the program.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b>  This appropriation is needed solely for accounting purposes.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b>  This appropriation is needed solely for accounting purposes.</p>	

## PROGRAM DESCRIPTION

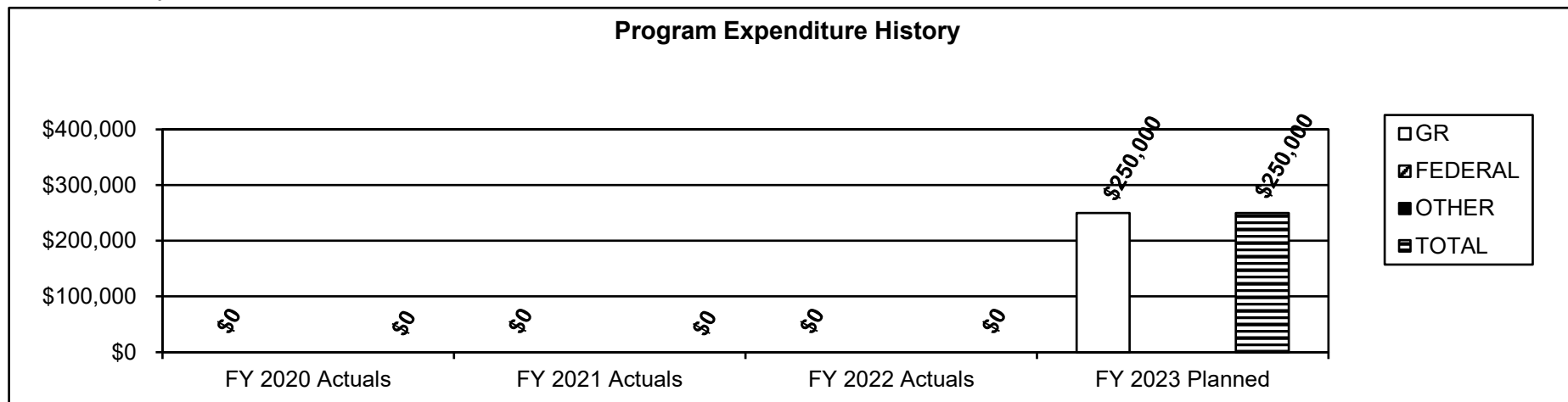
Department of Transportation

HB Section: 4.455

Program Name: State Road Fund Medal of Honor Transfer

Program is found in the following core budget(s): Program Delivery

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Medal of Honor Recipients Fund (0401)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE ROAD	10,123,806	196.76	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25
TOTAL - PS	10,123,806	196.76	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25
EXPENSE & EQUIPMENT								
STATE ROAD	76,689,644	0.00	87,245,894	0.00	78,817,894	0.00	78,817,894	0.00
TOTAL - EE	76,689,644	0.00	87,245,894	0.00	78,817,894	0.00	78,817,894	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL - PD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
<b>TOTAL</b>	<b>86,813,450</b>	<b>196.76</b>	<b>101,440,671</b>	<b>272.25</b>	<b>93,012,671</b>	<b>272.25</b>	<b>93,012,671</b>	<b>272.25</b>
<b>Pay Plan-Market Plan-PS - 1605006</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	459,366	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	459,366	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>459,366</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Fleet Expansion NDI - 1605008</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>
<b>Safety Initiatives NDI - 1605009</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	3,030,000	0.00	3,030,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,030,000	0.00	3,030,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,030,000</b>	<b>0.00</b>	<b>3,030,000</b>	<b>0.00</b>
<b>Facility Improvements NDI - 1605024</b>								
EXPENSE & EQUIPMENT								

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>									
<b>Facility Improvements NDI - 1605024</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	4,800,000	0.00	4,800,000	0.00	
TOTAL - EE	0	0.00	0	0.00	4,800,000	0.00	4,800,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	
<b>Weigh Station Improvements NDI - 1605025</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	1,850,000	0.00	1,850,000	0.00	
TOTAL - EE	0	0.00	0	0.00	1,850,000	0.00	1,850,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	
<b>Rest Area Improvements NDI - 1605026</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00	
TOTAL - EE	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0.00</b>	
<b>FFIS E&amp;E Technology NDI - 1605027</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	
<b>Travel Costs NDI - 1605028</b>									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	6,667	0.00	6,667	0.00	
TOTAL - EE	0	0.00	0	0.00	6,667	0.00	6,667	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,667</b>	<b>0.00</b>	<b>6,667</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>FFIS-MoCareers NDI - 1605031</b>								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	1,143,412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,143,412	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,143,412</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,813,450</b>	<b>196.76</b>	<b>\$101,440,671</b>	<b>272.25</b>	<b>\$119,608,704</b>	<b>272.25</b>	<b>\$120,042,750</b>	<b>272.25</b>

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## CORE DECISION ITEM

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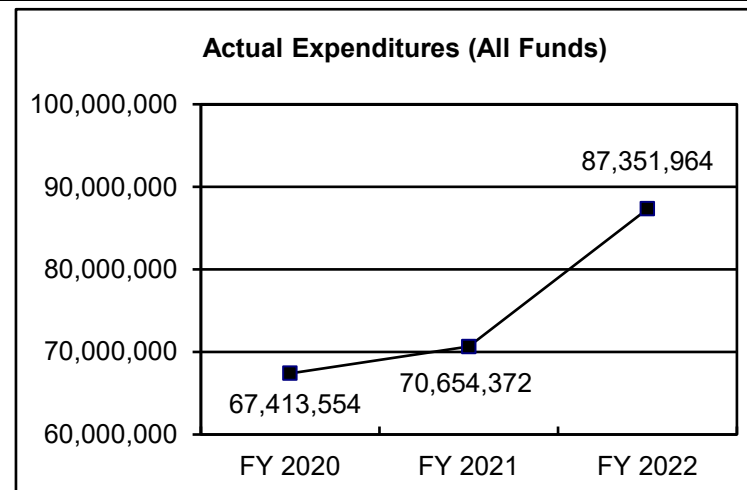
Department of Transportation					Budget Unit: Fleet, Facilities & Info Systems				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems					HB Section: 4.460				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	13,142,671	13,142,671	PS	0	0	13,142,671	13,142,671
EE	0	0	78,817,894	78,817,894	EE	0	0	78,817,894	78,817,894
PSD	0	0	1,052,106	1,052,106	PSD	0	0	1,052,106	1,052,106
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	93,012,671	93,012,671	Total	0	0	93,012,671	93,012,671
FTE	0.00	0.00	272.25	272.25	FTE	0.00	0.00	272.25	272.25
HB 4	0	0	10,308,486	10,308,486	HB 4	0	0	10,308,486	10,308,486
HB 5	0	0	1,011,986	1,011,986	HB 5	0	0	1,011,986	1,011,986
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation covers the costs associated with fleet, facilities and information systems.									
MoDOT has a large and diverse fleet made up of 5,016 units statewide. The average age of all fleet and equipment is nine years and the target is six years. The target is based on one half of the expected useful life of the equipment. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.									
MoDOT maintains 200 locations statewide for safety and operations, program delivery and administration. Routine operating costs include utilities, minor repairs, cleaning, asset management and capital improvement programs.									
MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Fleet equipment purchases and related support					Repair, maintenance, housekeeping and utilities of district and Central				
Computer system purchases and related support					Office buildings				
Capital improvement program for buildings									

## CORE DECISION ITEM

<b>Department of Transportation</b>	<b>Budget Unit:</b>	<b>Fleet, Facilities &amp; Info Systems</b>
<b>Division: Fleet, Facilities &amp; Info Systems</b>		
<b>Core: Fleet, Facilities &amp; Info Systems</b>	<b>HB Section:</b>	<b>4.460</b>

## 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	89,797,680	92,083,242	95,490,876	93,012,671
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	89,797,680	92,083,242	95,490,876	N/A
Actual Expenditures (All Funds)	67,413,554	70,654,372	87,351,964	N/A
Unexpended (All Funds)	22,384,126	21,428,870	8,138,912	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,384,126	21,428,870	8,138,912	N/A
	(1)	(1)	(1)	



\*Restricted amount is N/A

Reverted includes Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** (1) The unexpended balance includes funds committed through purchase orders for fleet, capital improvement (CI) projects and information technology services ordered, but not received by the end of the fiscal year. The following table breaks out these amounts by fiscal year.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Fleet</b>	\$5,203,391	\$5,711,468	\$5,754,300
<b>CI</b>	\$669,377	\$3,972,753	\$0
<b>Information Systems</b>	\$2,711,588	\$639,986	\$0
	\$8,584,356	\$10,324,207	\$5,754,300

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	Multiple	<b>DEPARTMENT:</b>	Missouri Department of Transportation (MoDOT)
<b>BUDGET UNIT NAME:</b>	Multiple	<b>DIVISION:</b>	Department Wide
<b>HOUSE BILL SECTION:</b>	4.400, 4.405, 4.410, 4.415, 4.420, 4.425, 4.450, 4.460, 4.475		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment for fiscal year 2024. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
In fiscal year 2022, MoDOT used \$7,000 of flexibility in the State Transportation Fund, or 7.0 percent, and \$375 of flexibility in the Multimodal Federal Fund, or 0.2 percent, from retirement to medical and life insurance.	The General Assembly approved 20 percent flexibility between all MoDOT personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 20 percent flexibility between personal services, fringe benefits and expense and equipment appropriations, as needed.

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>Prior Year Explain Actual Use</b>	<b>Current Year Explain Planned Use</b>
The flexibility was used to pay for medical and life insurance fringe benefits for the remainder of the year.	N/A - Flexibility has not yet been used in the current year.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 60513C <b>BUDGET UNIT NAME:</b> Fleet, Facilities and Information Systems <b>HOUSE BILL SECTION:</b> 4.460		<b>DEPARTMENT:</b> Missouri Department of Transportation (MoDOT) <b>DIVISION:</b> Fleet, Facilities and Information Systems	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
The department is requesting 10 percent flexibility for fiscal year 2023 between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations. This flexibility allows MoDOT to provide services in the most efficient and reliable manner without artificially increasing appropriation authority.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
N/A - Flexibility was not used in the prior year.	The General Assembly approved 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations in fiscal year 2023; however, the amount of flexibility that will be used is unknown.	The department is requesting 10 percent flexibility between Fleet, Facilities and Information Systems personal services and expense and equipment appropriations, as needed.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>Prior Year Explain Actual Use</b>		<b>Current Year Explain Planned Use</b>	
N/A - Flexibility was not used in the prior year.		N/A - Flexibility has not yet been used in the current year.	

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.400	7435	ADMINISTRATION PS-0320	0320	OTHER	\$21,146,543	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	7436	ADMINISTRATION E&E-0320	0320	OTHER	\$6,359,448	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9168	ORGANIZATIONAL DUES-0320	0320	OTHER	\$70,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9169	ORGANIZATIONAL DUES-0126	0126	FED	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.400	9170	ORGANIZATIONAL DUES-0659	0659	OTHER	\$5,000	20% (PS & E&E)	20% (PS, FB & E&E)
4.405	6428	RETIREMENT-0126	0126	FED	\$207,717	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6429	RETIREMENT-0149	0149	FED	\$263,474	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6430	RETIREMENT-0320	0320	OTHER	\$163,455,410	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6431	RETIREMENT-0659	0659	OTHER	\$309,303	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6432	RETIREMENT-0675	0675	OTHER	\$106,058	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.405	6433	RETIREMENT-0952	0952	OTHER	\$331,096	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6434	MEDICAL LIFE EAP-0126	0126	FED	\$55,030	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6435	MEDICAL LIFE EAP-0149	0149	FED	\$63,654	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6436	MEDICAL LIFE EAP-0659	0659	OTHER	\$88,560	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6437	MEDICAL LIFE EAP-0675	0675	OTHER	\$27,091	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6438	MEDICAL LIFE EAP-0952	0952	OTHER	\$90,918	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.410	6439	MEDICAL LIFE EAP PS-0320	0320	OTHER	\$54,457,338	50% (FB)	20% (PS, FB & E&E), 50% (FB)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.410	6440	MEDICAL LIFE EAP E&E-0320	0320	OTHER	\$79,370	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.415	6441	RETIREE BENEFITS-0320	0320	OTHER	\$18,629,968	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.420	6442	WORKERS' COMPENSATION-0320	0320	OTHER	\$8,191,671	50% (FB)	20% (PS, FB & E&E), 50% (FB)
4.425	7440	PROGRAM DELIVERY PS-0320	0320	OTHER	\$81,754,475	20% (PS & E&E)	20% (PS, FB & E&E)
4.425	4402	PROGRAM DELIVERY E&E-0320	0320	OTHER	\$27,918,023	20% (PS & E&E)	20% (PS, FB & E&E)
4.455	6310	SAFETY AND OPERATIONS E&E-0149	0149	FED	\$55,384	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6311	SAFETY AND OPERATIONS E&E-0246	0246	OTHER	\$250,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	4399	SAFETY AND OPERATIONS E&E-0320	0320	OTHER	\$253,488,236	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	6309	SAFETY AND OPERATIONS PS-0149	0149	FED	\$453,870	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.450	7445	SAFETY AND OPERATIONS PS-0320	0320	OTHER	\$163,862,677	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	0118	FLEET FAC & INFO SYS E&E-0320	0320	OTHER	\$88,298,000	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.460	7464	FLEET FAC & INFO SYS PS-0320	0320	OTHER	\$13,142,671	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8901	MULTIMODAL OPS ADMIN PS-0126	0126	FED	\$357,795	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8902	MULTIMODAL OPS ADMIN E&E-0126	0126	FED	\$269,600	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	7468	MULTIMODAL OPS ADMIN PS-0320	0320	OTHER	\$534,921	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	8904	MULTIMODAL OPS ADMIN E&E-0320	0320	OTHER	\$39,852	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

**FY 2024  
Flexibility Requests**

MISSOURI DEPARTMENT OF TRANSPORTATION (MoDOT)							
						FLEXIBILITY	
HB	APPROP	APPROP NAME	FUND	FUND	FY 23 APPROP AMT	FY 23 TAFP	FY 24 REQUESTED
4.475	6174	MULTIMODAL OPS ADMIN PS-0659	0659	OTHER	\$532,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	6175	MULTIMODAL OPS ADMIN E&E-0659	0659	OTHER	\$146,106	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	9939	MULTIMODAL OPS ADMIN PS-0675	0675	OTHER	\$182,705	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	2270	MULTIMODAL OPS ADMIN E&E-0675	0675	OTHER	\$26,220	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4660	MULTIMODAL OPS ADMIN PS-0952	0952	OTHER	\$570,370	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)
4.475	4661	MULTIMODAL OPS ADMIN E&E-0952	0952	OTHER	\$24,827	20% (PS & E&E), 10% (PS & E&E)	20% (PS, FB & E&E), 10% (PS & E&E)

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**  
**FLEET,FACILITIES&INFO SYSTEMS**


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**5. CORE RECONCILIATION**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	PS		272.25	0	0	13,142,671	13,142,671	
	EE		0.00	0	0	87,245,894	87,245,894	
	PD		0.00	0	0	1,052,106	1,052,106	
	<b>Total</b>		<b>272.25</b>	<b>0</b>	<b>0</b>	<b>101,440,671</b>	<b>101,440,671</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	[#644]	EE	0.00	0	0	(8,428,000)	(8,428,000)	FFIS Reduction for one-time appropriation authority
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,428,000)</b>	<b>(8,428,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		272.25	0	0	13,142,671	13,142,671	
	EE		0.00	0	0	78,817,894	78,817,894	
	PD		0.00	0	0	1,052,106	1,052,106	
	<b>Total</b>		<b>272.25</b>	<b>0</b>	<b>0</b>	<b>93,012,671</b>	<b>93,012,671</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		272.25	0	0	13,142,671	13,142,671	
	EE		0.00	0	0	78,817,894	78,817,894	
	PD		0.00	0	0	1,052,106	1,052,106	
	<b>Total</b>		<b>272.25</b>	<b>0</b>	<b>0</b>	<b>93,012,671</b>	<b>93,012,671</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>CORE</b>								
SR ADMINISTRATIVE TECHNICIAN	11,762	0.30	42,709	1.00	0	0.00	0	0.00
OFFICE ASSISTANT	0	0.00	101,335	2.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	7,840	0.29	0	0.00	31,200	0.00	31,200	0.00
EXECUTIVE ASSISTANT	36,058	1.00	91,022	2.00	91,022	2.00	91,022	2.00
GENERAL SERVICES TECHNICIAN	65,804	2.12	105,573	7.00	105,573	7.00	105,573	7.00
SENIOR GENERAL SERVICES TECHN	342,117	8.95	326,232	15.00	484,492	15.00	484,492	15.00
SENIOR SUPPLY AGENT	198,887	5.05	251,383	14.00	251,383	14.00	251,383	14.00
INFORMATION SYSTEMS TECHNICIAN	26,033	0.83	73,801	2.00	73,801	2.00	73,801	2.00
INTERMEDIATE IS TECHNICIAN	74,567	2.08	100,074	4.00	100,074	4.00	100,074	4.00
SENIOR INF SYSTEMS TECHNICIAN	167,621	4.06	119,818	4.00	227,607	5.00	227,607	5.00
FACILITY OPERATIONS CREW WORKE	5,397	0.18	34,745	4.00	0	0.00	0	0.00
MAINTENANCE WORKER	7,507	0.23	33,026	1.00	0	0.00	0	0.00
SENIOR BUILDING CUSTODIAN	0	0.00	62,016	2.00	0	0.00	0	0.00
SR FACILITY OPERATIONS CREW WO	373,906	10.35	438,569	16.00	438,569	16.00	438,569	16.00
SUPPLY AGENT	0	0.00	30,915	1.00	0	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	426,921	8.49	437,795	9.00	470,771	9.00	470,771	9.00
FACILITY OPERATIONS SPECIALIST	244,455	5.97	263,250	6.00	322,162	6.00	322,162	6.00
SENIOR FACILITY OPERATIONS SPE	775,850	17.49	821,267	17.00	821,267	17.00	821,267	17.00
AIRPLANE PILOT	22,641	0.33	33,313	0.50	76,890	1.00	76,890	1.00
ADMINISTRATIVE TECHNICIAN-TPT	17,331	0.48	0	0.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	5,406	0.13	0	0.00	0	0.00	0	0.00
EQUIP TECH SUPPORT SPECIALIST	108,882	2.00	114,020	2.00	131,816	2.00	131,816	2.00
SR GENERAL SERVICES SPEC	832,556	15.61	962,882	17.00	962,882	17.00	962,882	17.00
GENERAL SERVICES SPEC	211,826	4.99	263,339	6.00	263,339	6.00	263,339	6.00
INT INFO SYSTEMS TECHNOLOGIST	354,270	7.69	536,059	12.00	536,059	12.00	536,059	12.00
INF SYSTEMS PROJECT MANAGER	132,391	2.25	191,090	3.00	191,090	3.00	191,090	3.00
INFORMATION SYSTEMS SUPERVISOR	594,980	8.21	586,506	8.00	731,420	8.00	731,420	8.00
GENERAL SERVICES MANAGER	363,928	6.06	476,320	7.00	503,782	7.00	503,782	7.00
SENIOR PROCUREMENT AGENT	329,403	6.29	331,936	6.00	409,377	7.00	409,377	7.00
INTERMEDIATE PROCUREMENT AGENT	79,930	1.71	100,496	3.00	100,496	3.00	100,496	3.00
SR ADMIN PROFESSIONAL-TPT	133,354	2.14	91,022	1.00	0	0.00	0	0.00
INFO SYS TECHNOLOGY SPECIALIST	73,038	1.00	157,564	2.00	157,564	2.00	157,564	2.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>CORE</b>								
PROCUREMENT AGENT	40,823	1.02	44,481	3.00	46,811	3.00	46,811	3.00
CENTRAL OFFICE GENERAL SERV MG	182,011	3.00	213,591	3.00	221,451	3.00	221,451	3.00
INTERM GEN SERV SPECIALIST	88,426	1.89	248,771	5.00	248,771	5.00	248,771	5.00
DIST INFORMATION SYSTM MANAGER	314,064	5.04	333,539	5.00	369,085	5.00	369,085	5.00
LEAD INFO SYSTEMS TECHNOLOGIST	1,256,130	19.94	2,379,416	31.00	1,655,277	29.50	1,655,277	29.50
ASST IS DIRECTOR	91,732	1.00	111,821	1.00	111,821	1.00	111,821	1.00
INFO SYSTEMS TECHNOLOGIST	266,923	6.48	399,671	11.00	399,671	11.00	399,671	11.00
SR INFO SYSTEMS TECHNOLOGIST	1,561,714	28.91	1,995,934	36.75	1,995,934	36.75	1,995,934	36.75
ADMIN PROFESSIONAL - TPT	61,470	0.94	0	0.00	325,617	9.00	325,617	9.00
ADMINISTRATIVE TECHNICIAN-TPT	7,338	0.18	0	0.00	42,755	2.00	42,755	2.00
GENERAL SERVICES DIRECTOR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
INFO SYSTEMS DIRECTOR	113,108	1.00	118,685	1.00	121,421	1.00	121,421	1.00
COMPUTER SCIENCE INTERN	2,298	0.08	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,123,806</b>	<b>196.76</b>	<b>13,142,671</b>	<b>272.25</b>	<b>13,142,671</b>	<b>272.25</b>	<b>13,142,671</b>	<b>272.25</b>
TRAVEL, IN-STATE	4,217	0.00	62,017	0.00	62,017	0.00	62,017	0.00
TRAVEL, OUT-OF-STATE	1,921	0.00	3,624	0.00	3,624	0.00	3,624	0.00
FUEL & UTILITIES	1,629,229	0.00	1,668,579	0.00	1,668,579	0.00	1,668,579	0.00
SUPPLIES	2,039,370	0.00	4,606,396	0.00	4,006,396	0.00	4,006,396	0.00
PROFESSIONAL DEVELOPMENT	41,986	0.00	321,401	0.00	321,401	0.00	321,401	0.00
COMMUNICATION SERV & SUPP	1,633,680	0.00	1,489,485	0.00	2,089,485	0.00	2,089,485	0.00
PROFESSIONAL SERVICES	4,780,771	0.00	4,719,450	0.00	4,719,450	0.00	4,719,450	0.00
HOUSEKEEPING & JANITORIAL SERV	737,352	0.00	959,699	0.00	959,699	0.00	959,699	0.00
M&R SERVICES	14,634,091	0.00	15,091,850	0.00	11,791,850	0.00	11,791,850	0.00
COMPUTER EQUIPMENT	3,962,605	0.00	7,613,609	0.00	7,613,609	0.00	7,613,609	0.00
MOTORIZED EQUIPMENT	35,861,102	0.00	35,504,911	0.00	35,504,911	0.00	35,504,911	0.00
OFFICE EQUIPMENT	11,212	0.00	193,772	0.00	193,772	0.00	193,772	0.00
OTHER EQUIPMENT	97,793	0.00	950,167	0.00	950,167	0.00	950,167	0.00
PROPERTY & IMPROVEMENTS	10,268,520	0.00	10,747,146	0.00	5,619,146	0.00	5,619,146	0.00
BUILDING LEASE PAYMENTS	6,309	0.00	319,575	0.00	319,575	0.00	319,575	0.00
EQUIPMENT RENTALS & LEASES	772,795	0.00	1,828,609	0.00	1,828,609	0.00	1,828,609	0.00
MISCELLANEOUS EXPENSES	206,691	0.00	1,165,604	0.00	1,165,604	0.00	1,165,604	0.00
<b>TOTAL - EE</b>	<b>76,689,644</b>	<b>0.00</b>	<b>87,245,894</b>	<b>0.00</b>	<b>78,817,894</b>	<b>0.00</b>	<b>78,817,894</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>CORE</b>								
DEBT SERVICE	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL - PD	0	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
<b>GRAND TOTAL</b>	<b>\$86,813,450</b>	<b>196.76</b>	<b>\$101,440,671</b>	<b>272.25</b>	<b>\$93,012,671</b>	<b>272.25</b>	<b>\$93,012,671</b>	<b>272.25</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$86,813,450	196.76	\$101,440,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25

PROGRAM DESCRIPTION	
<b>Department of Transportation</b> <b>Program Name: Fleet, Facilities &amp; Information Systems</b> <b>Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems</b>	<b>HB Section: 4.460</b>
<p><b>1a. What strategic priority does this program address?</b>  Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system</p> <p><b>1b. What does this program do?</b>  This program covers the costs associated with fleet, facilities and information systems.</p> <p>This program ensures safe, operable fleet is available to perform services for the public, including snow removal, mowing, road and bridge inspections and striping. MoDOT has a large and diverse fleet made up of 5,016 units statewide. The average age of all fleet and equipment is 8.8 years. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.</p> <p>This program provides resources to maintain and improve facilities, rest areas, welcome centers and other capital assets statewide. MoDOT maintains 200 locations statewide. This includes expenses such as utilities, minor repairs, cleaning, asset management and capital improvement programs. An asset management program was implemented in fiscal year 2019 to systematically address aging facility assets, including upgrading energy efficient infrastructure.</p> <p>This program also provides resources to maintain a large investment in information technology such as computer equipment and software which is essential to carry out day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.</p>	

## PROGRAM DESCRIPTION

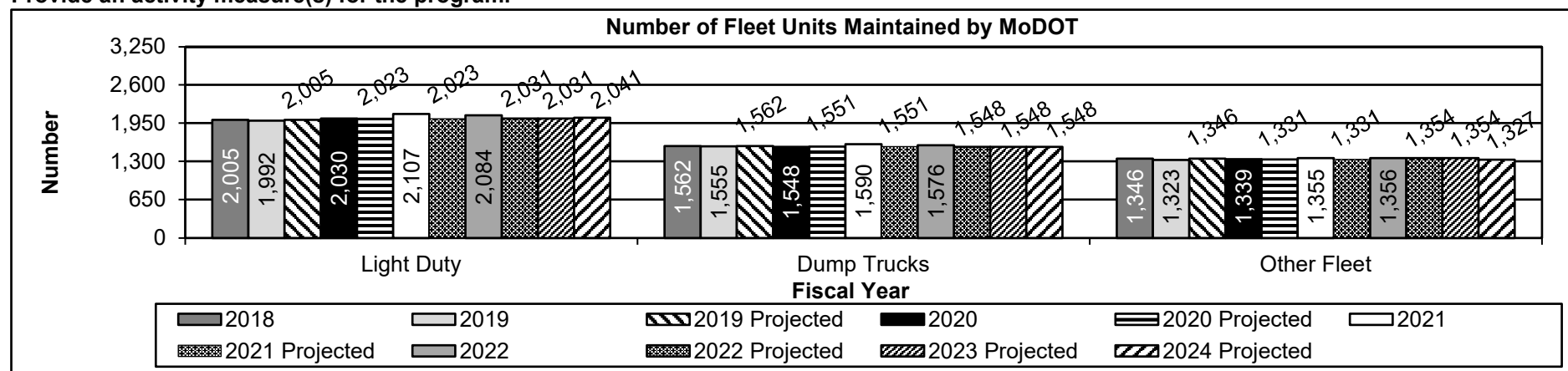
Department of Transportation

HB Section: 4.460

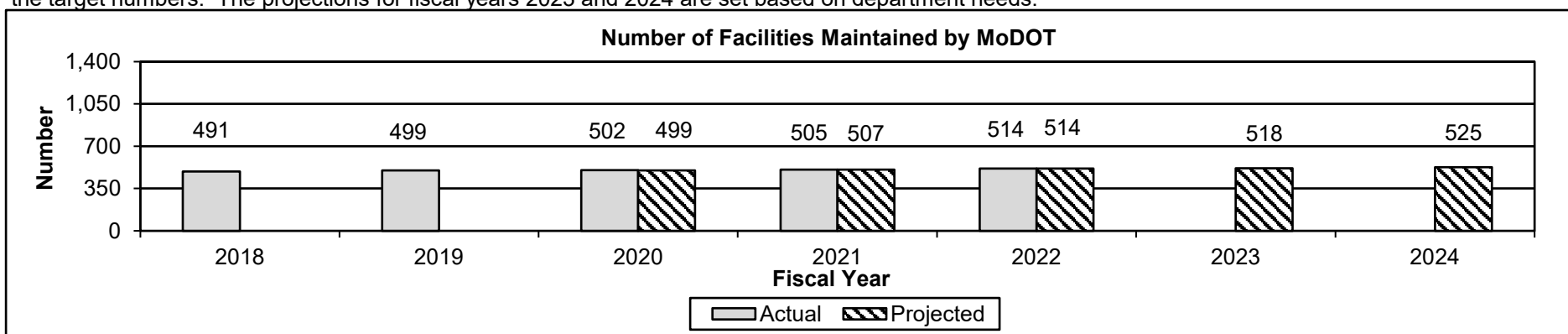
Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems

2a. Provide an activity measure(s) for the program.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The number of fleet maintained exceeded targets in recent years due to keeping more vehicles through the COVID-19 pandemic for social distancing purposes. We have started selling those surplus vehicles to decrease the number of fleet toward the target numbers. The projections for fiscal years 2023 and 2024 are set based on department needs.



MoDOT currently maintains 514 facilities at 200 locations. A facility refers to an individual building within a location. The fiscal year 2023 and 2024 projections are based on planned capital improvement projects from MoDOT's facilities system.

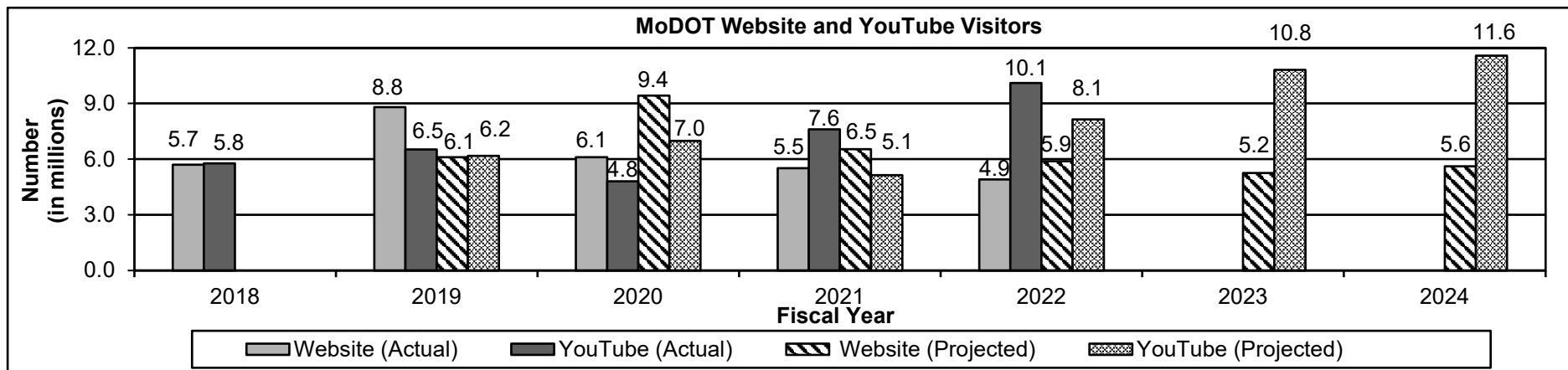
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

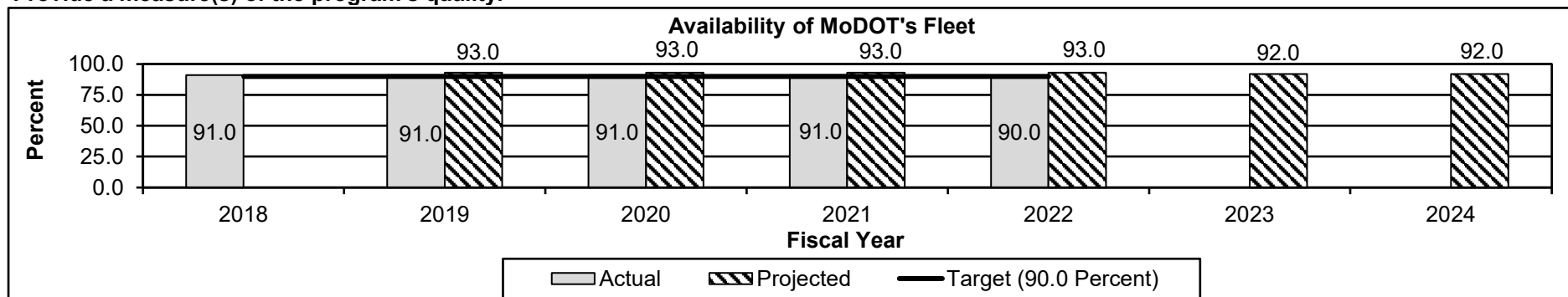
Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems



The projections were established by projecting a seven percent increase from the prior year.

**2b. Provide a measure(s) of the program's quality.**



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2023 and 2024 projections were established by projecting a two percent increase from fiscal year 2022 actuals.

## PROGRAM DESCRIPTION

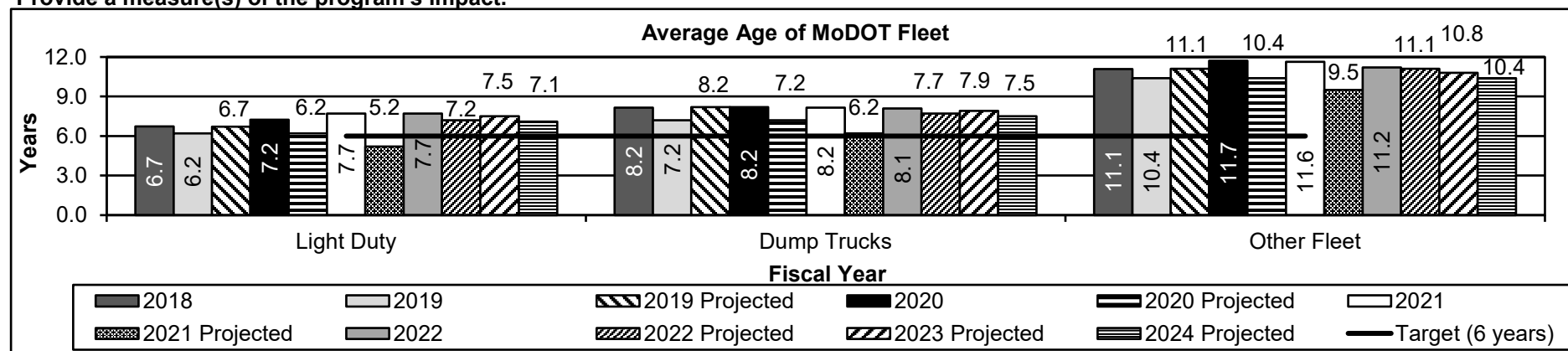
Department of Transportation

HB Section: 4.460

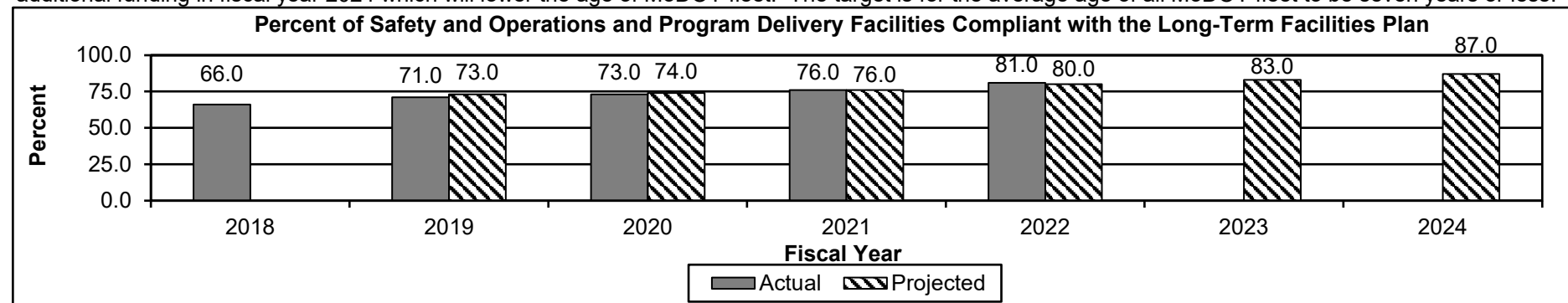
Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems

2c. Provide a measure(s) of the program's impact.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2023 and 2024 projections for each fleet type is based upon receiving the additional funding in fiscal year 2024 which will lower the age of MoDOT fleet. The target is for the average age of all MoDOT fleet to be seven years or less.



To be compliant with the Long-Term Facility Plan, a facility must contain: enclosed garage bays to allow mechanics to safely maintain department fleet; sufficient number of bathrooms for number of employees assigned to location; break rooms with sufficient space for number of employees assigned to location; and sufficient cold storage for materials and equipment. The Long-Term Facilities Plan is a five year plan for capital improvement projects. The projections are based on the sites identified in the Long-Term Facilities Plan.

## PROGRAM DESCRIPTION

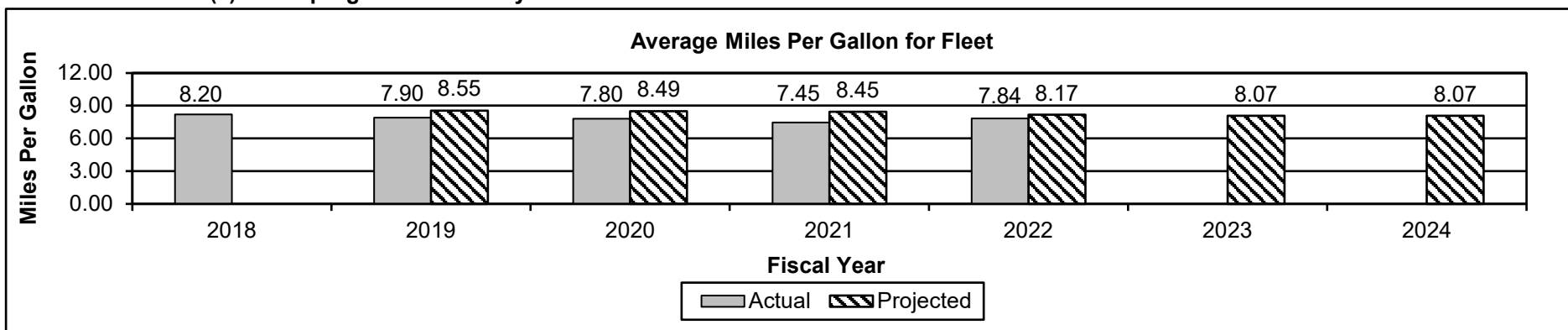
Department of Transportation

HB Section: 4.460

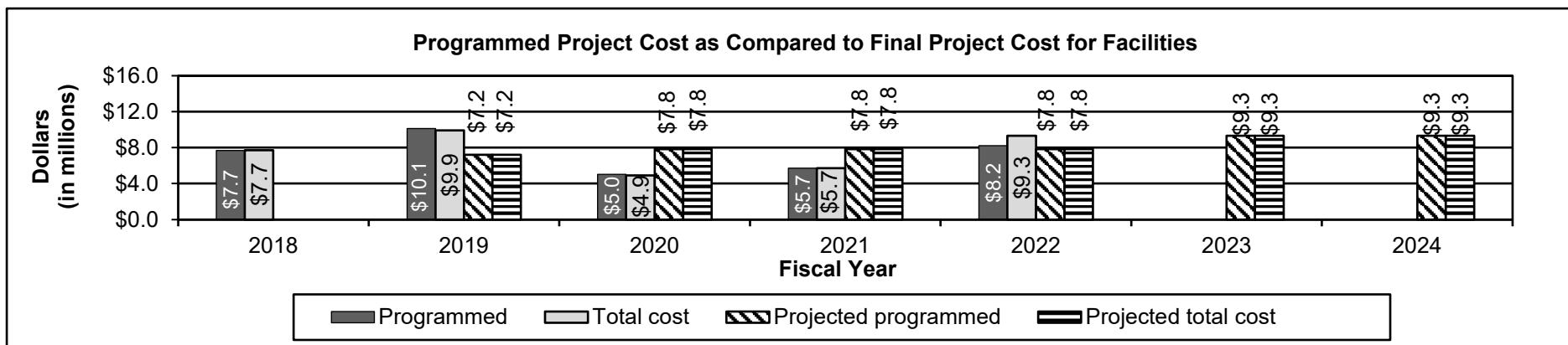
Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems

2d. Provide a measure(s) of the program's efficiency.



The projections were established by averaging the last five years and projecting a three percent improvement.



This measure determines how close total project completion costs are to the programmed or budgeted costs for capital asset preservation and capital improvement projects. The projections are based on the department's current capital improvement project budget as of July 1, 2022.

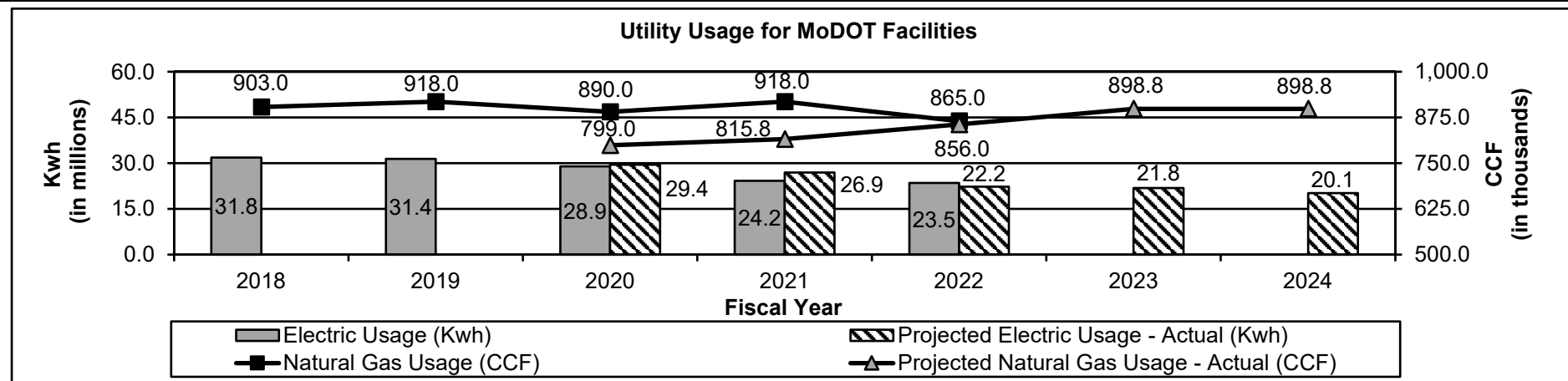
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.460

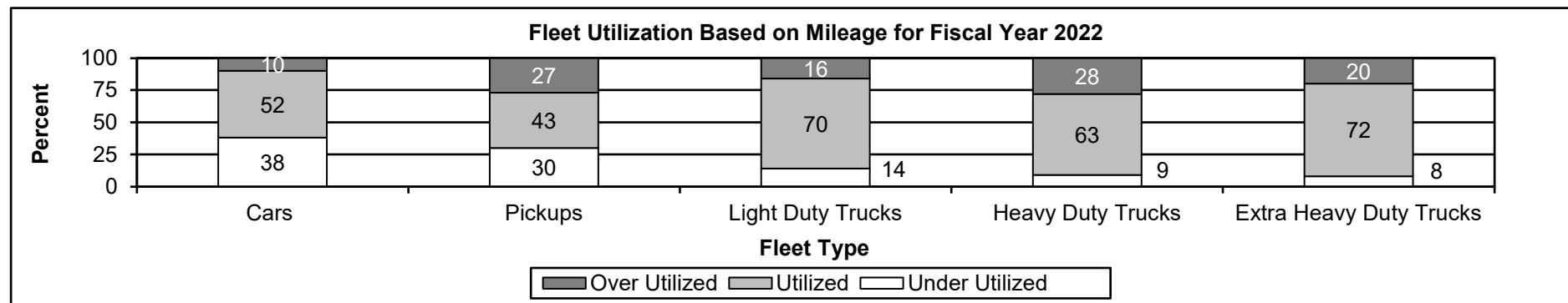
Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems



Kwh = kilowatt hour CCF = 100 cubic feet

This measure tracks utility usage for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. The projections for electric usage were established using a 1.7 Kwh decrease from the prior year. The projections for natural gas usage were established by averaging the actual usage for the last five fiscal years.



The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.

## PROGRAM DESCRIPTION

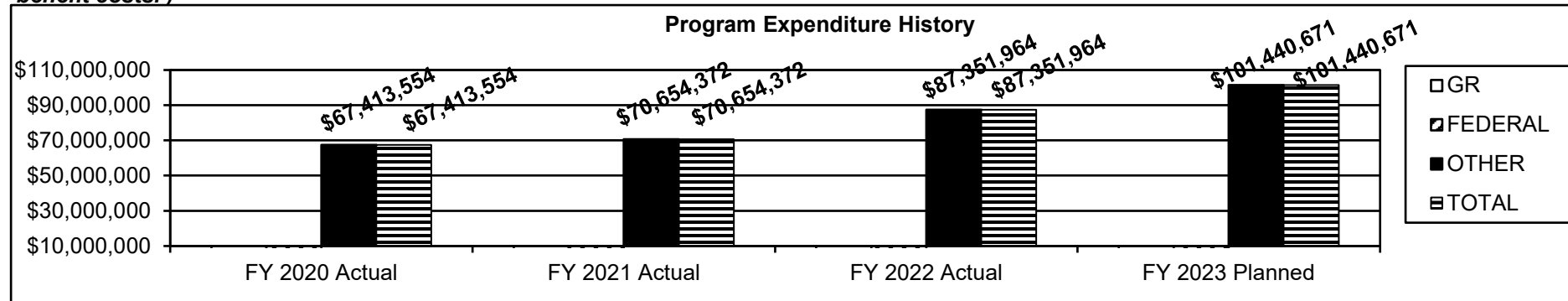
Department of Transportation

HB Section: 4.460

Program Name: Fleet, Facilities &amp; Information Systems

Program is found in the following core budget(s): Fleet, Facilities &amp; Info Systems

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?  
State Road Fund (0320)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
Article IV, Section 30(b), MO Constitution and 226.220, RSMo.
6. Are there federal matching requirements? If yes, please explain.  
No
7. Is this a federally mandated program? If yes, please explain.  
No



## NEW DECISION ITEM

RANK: 27 OF 28

Department of Transportation  
 Division: Fleet, Facilities & Info Systems  
 DI Name: MO Careers Expansion DI# 1605031

Budget Unit: Fleet, Facilities & Info SystemsHB Section: 4.460

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)  
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
 Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for the improvement and/or replacement of MoCareers. MoCareers is the statewide applicant tracking system provided by the Office of Administration and is utilized to hire state employees.

The Governor's Recommendation did not include funding for this item.

## NEW DECISION ITEM

RANK: 27 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>					
<b>Division: Fleet, Facilities &amp; Info Systems</b>									
<b>DI Name: MO Careers Expansion</b>				<b>DI# 1605031</b>		<b>HB Section: 4.460</b>			
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This increase is for the improvement and/or replacement of MoCareers, the statewide applicant tracking system provided by the Office of Administration that is utilized to hire state employees.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Property & Improvements					250,000		250,000		
<b>Total EE</b>	0		0		250,000		250,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

## NEW DECISION ITEM

RANK: 27 OF 28

Department of Transportation				Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>					
Division: <u>Fleet, Facilities &amp; Info Systems</u>									
DI Name: <u>MO Careers Expansion</u>				HB Section: <u>4.460</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Property & Improvements					0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

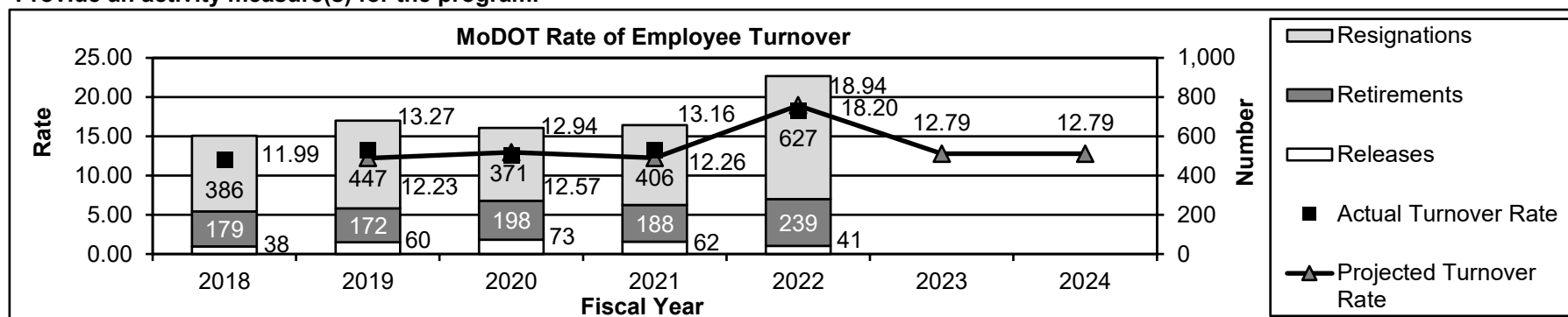
## NEW DECISION ITEM

RANK: 27 OF 28

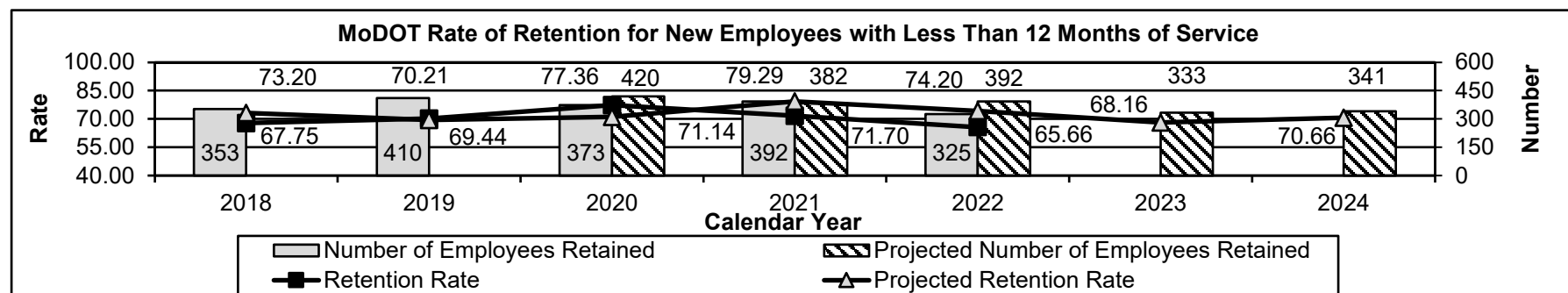
Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: MO Careers ExpansionDI# 1605031HB Section: 4.460**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.



The turnover rate shows the percentage of employees who left the department during each fiscal year. The 2023 and 2024 projected turnover rate is based on the average turnover in the last four years prior to the increase in fiscal year 2022.

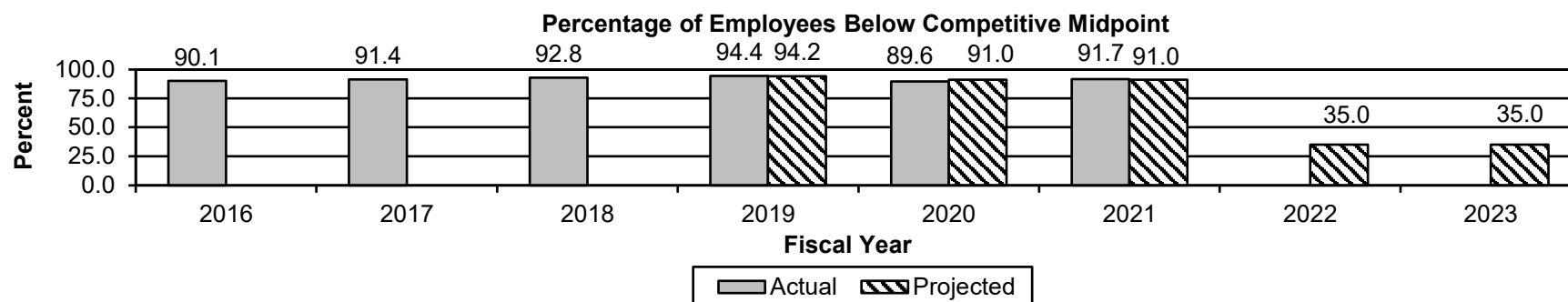


The rate of retention for new employees is a percentage of MoDOT employees who remained employed with the department for 12 months divided by the total number of new employees hired within the same time period. For calendar year 2022, this was 325 of 495, or 65.7 percent of first year employees. The calendar year 2023 projected retention rate is based on a 2.5 percent increase in the number of retained employees in calendar year 2022. The calendar year 2024 projected retention rate is based on a five percent increase in the number of retained employees in calendar year 2022.

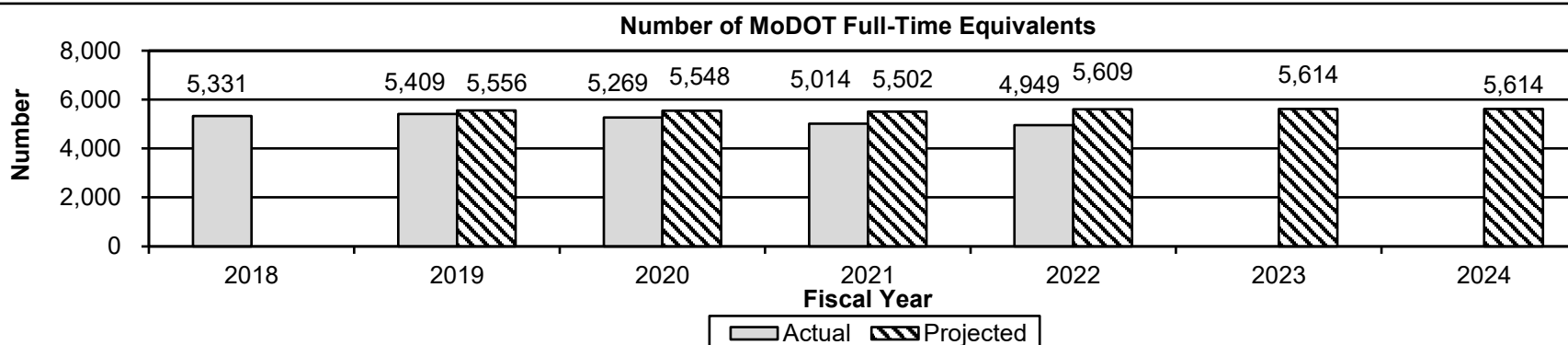
## NEW DECISION ITEM

RANK: 27 OF 28

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: MO Careers ExpansionDI# 1605031HB Section: 4.460

The midpoint of each salary range is the market competitive midpoint for the job titles classified in that range. The 2023 and 2024 projections are based on the department's goal to reduce the percentage of employees below their competitive midpoint to 35 percent or less. These projections assume full implementation of the employee market adjustment.



This performance measure shows the number of full-time equivalents (FTEs) by fiscal year. FTE is the total number of hours worked or on paid leave divided by 2,080. The 2023 and 2024 projections for salaried employees are based on the department's budgeted FTEs.

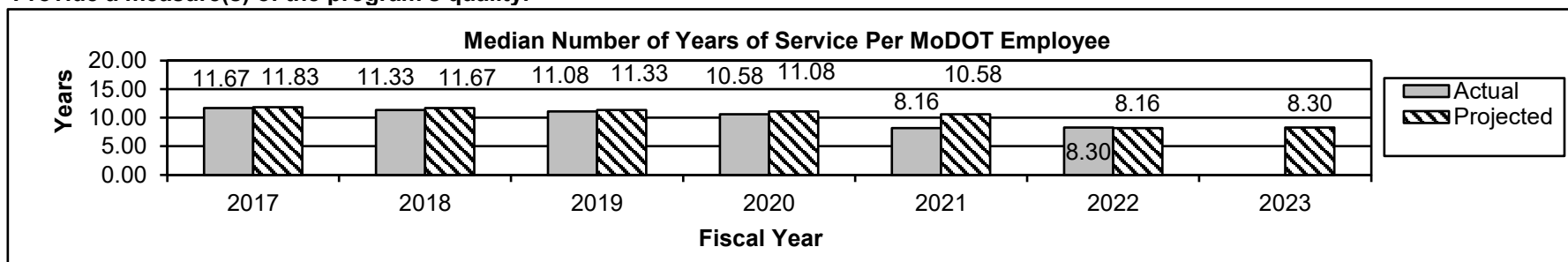
## NEW DECISION ITEM

RANK: 27 OF 28

Department of Transportation

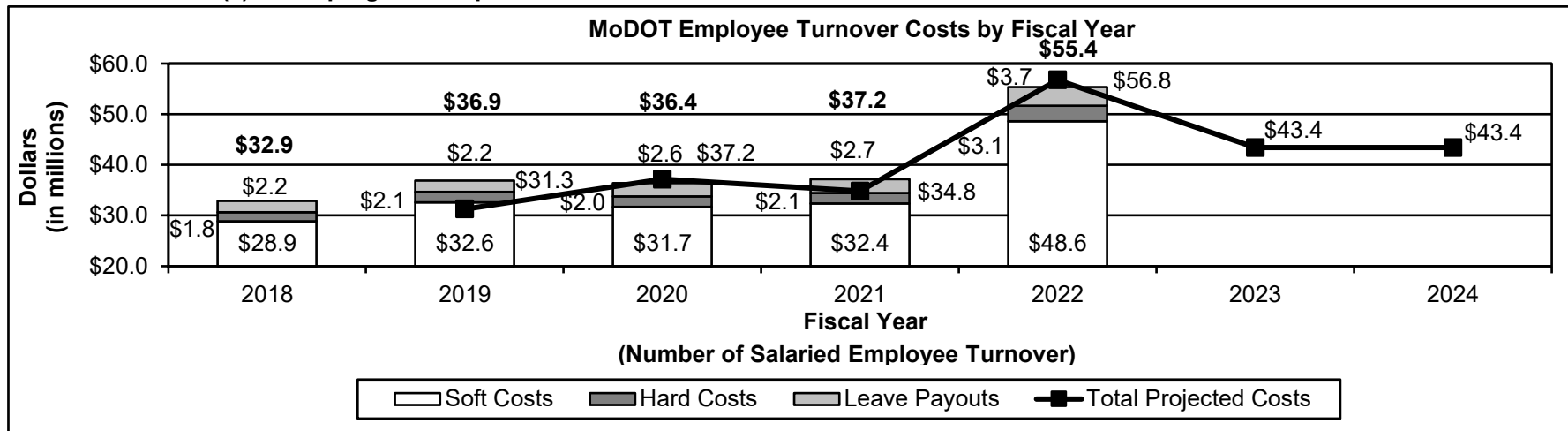
Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: MO Careers ExpansionDI# 1605031HB Section: 4.460

## 6b. Provide a measure(s) of the program's quality.



The 2023 and 2024 projections are based on maintaining the current median years of service per MoDOT employee.

## 6c. Provide a measure(s) of the program's impact.



The turnover costs calculation tool used in the formulation of this chart was adopted from the Society for Human Resources Management. Hard costs are direct costs related to staff time in separating/filling the position, advertisement efforts and pre-employment fees (drug testing and physicals). Soft costs are lost productivity tied to the departing employees, vacant positions and selection and training efforts for each new employee. The fiscal year 2023 and 2024 projections are based on the department's rate of employee turnover projections for these two fiscal years.

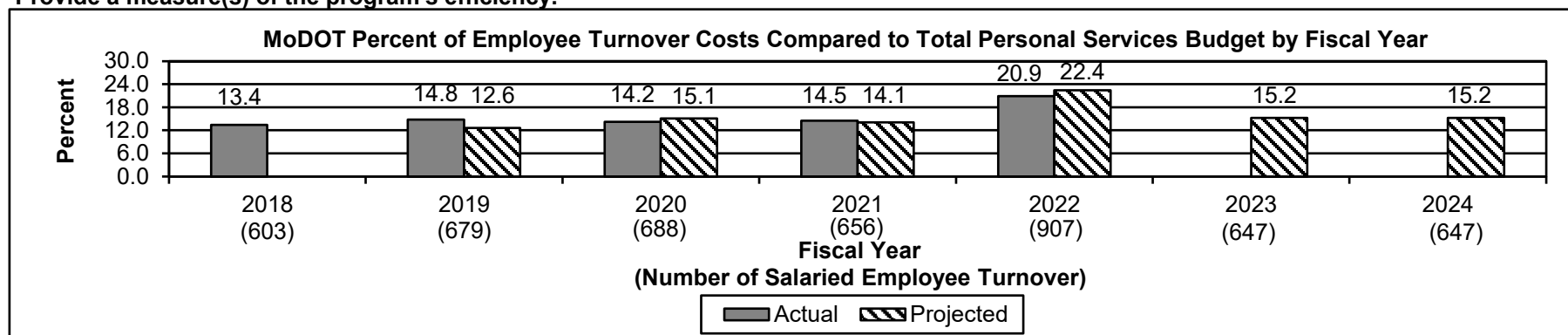
## NEW DECISION ITEM

RANK: 27 OF 28

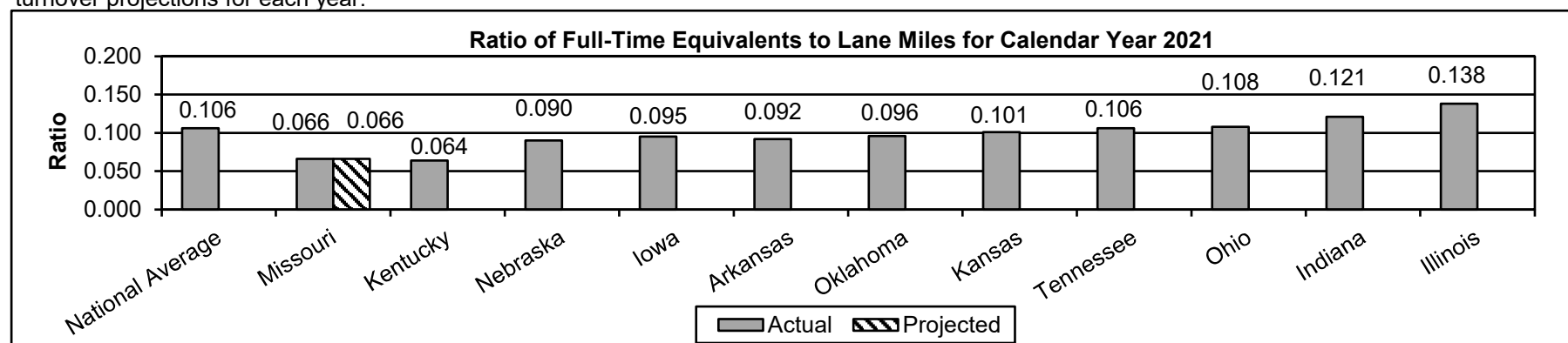
Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: MO Careers ExpansionDI# 1605031HB Section: 4.460

6d. Provide a measure(s) of the program's efficiency.



This chart shows the percentage of turnover costs compared to the total personal services budget by fiscal year. For fiscal year 2022, this was \$55.4 million in turnover costs of the \$264.9 million in personal services budget, or 20.9 percent. The projections are based on the department's rate of employee turnover projections for each year.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2021 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2021 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTE. Calendar year 2022 data was not available at time of publication.

## NEW DECISION ITEM

RANK: 27 OF 28

Department of Transportation		Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>
Division: <u>Fleet, Facilities &amp; Info Systems</u>		
DI Name: <u>MO Careers Expansion</u>	DI# <u>1605031</u>	HB Section: <u>4.460</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The desired outcome is to provide improvements to and/or replacement of MoCareers, the statewide applicant tracking system.

As of December 7, 2022, approximately one percent of MoDOT employees could be eligible for federal SNAP (Supplemental Nutrition Assistance Program), based on a four person, single earner household. MoDOT has 46 employees that earn less than \$3,007 per month.

According to the MERIC database, 10.6 percent of MoDOT employees also work for a second employer (not including farm labor or other self-employment) as of the end of December 2022. In comparison, the percentage of multiple job holders in Missouri is approximately 12.0 percent.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>FFIS-MoCareers NDI - 1605031</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	250,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00		0.00

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## NEW DECISION ITEM

RANK: 4 OF 28

Department of Transportation	Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>
Division: <u>Fleet, Facilities &amp; Info Systems</u>	
DI Name: <u>Fleet Expansion</u>	DI# <u>1605008</u>
	HB Section: <u>4.460</u>

## 1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000,000	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000,000	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is for an additional investment to improve the average age and condition of MoDOT's fleet. MoDOT's fleet consists of approximately 5,000 units statewide. Fleet includes everything from passenger cars and pickup trucks to dump trucks, motor graders and oil distributors. The average age of MoDOT's fleet is 9 years and the target is 6 years. The target is based on one-half of the expected useful life of the equipment. MoDOT fleet includes 8 percent of units that are below average or poor condition. The replacement value for MoDOT's fleet totals \$471.0 million, which includes \$158.0 million of equipment that is currently beyond its expected useful life. Over the next 10 years, this expansion item is projected to provide funding to reduce the backlog of fleet beyond its useful life from \$158.0 million to \$26.0 million.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 4 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>					
<b>Division: Fleet, Facilities &amp; Info Systems</b>									
<b>DI Name: Fleet Expansion</b>		<b>DI# 1605008</b>		<b>HB Section: 4.460</b>					
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This increase is the amount needed to improve the condition and average age of MoDOT's fleet.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
New Equipment Purchase					10,000,000		10,000,000		
<b>Total EE</b>	0		0		10,000,000		10,000,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	0

## NEW DECISION ITEM

RANK: 4 OF 28

Department of Transportation				Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>					
Division: <u>Fleet, Facilities &amp; Info Systems</u>									
DI Name: <u>Fleet Expansion</u>		DI# <u>1605008</u>		HB Section: <u>4.460</u>					

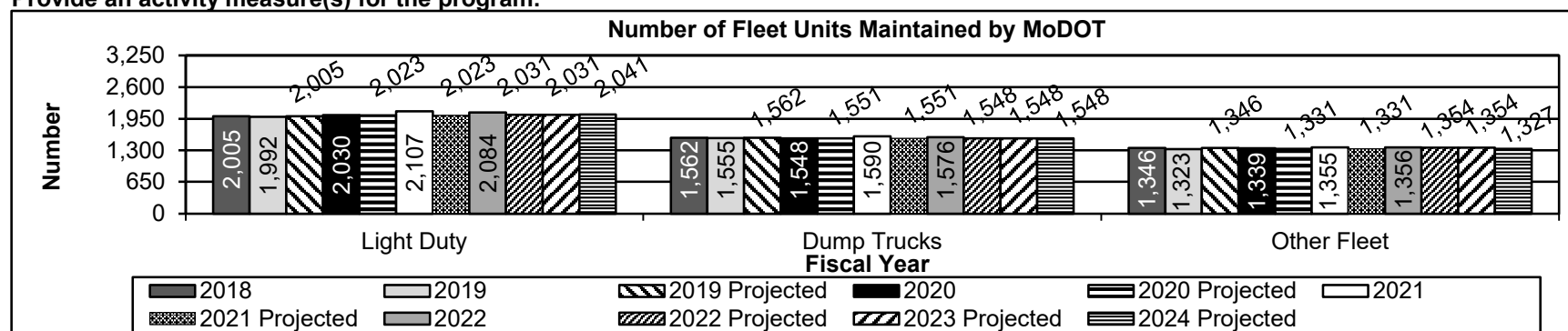
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
New Equipment Purchase					10,000,000		10,000,000		
Total EE	0		0		10,000,000		10,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 4 OF 28**

<b>Department of Transportation</b>	<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>
<b>Division: Fleet, Facilities &amp; Info Systems</b>	
<b>DI Name: Fleet Expansion</b>	<b>DI# 1605008</b>
	<b>HB Section: 4.460</b>

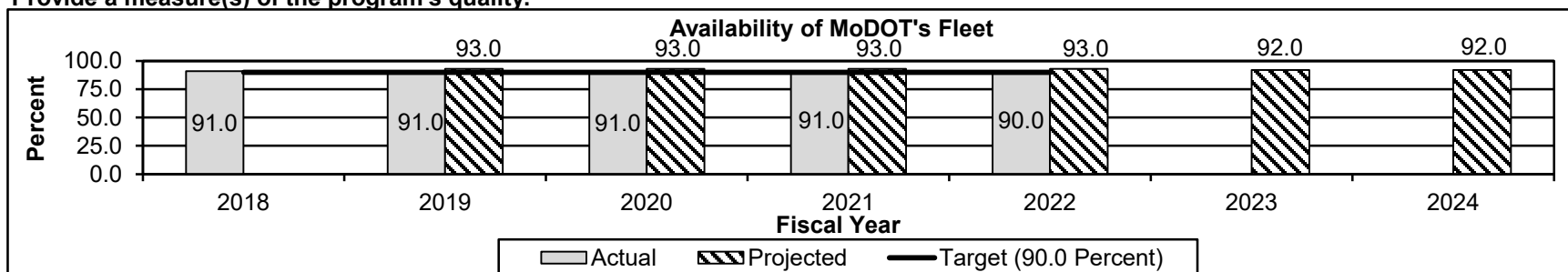
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The number of fleet maintained exceeded targets in recent years due to keeping more vehicles through the COVID-19 pandemic for social distancing purposes. We have started selling those surplus vehicles to decrease the number of fleet toward the target numbers. The projections for fiscal years 2023 and 2024 are set based upon department needs.

**6b. Provide a measure(s) of the program's quality.**



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2023 and 2024 projections were established by projecting a two percent increase from fiscal year 2022 actuals.

**NEW DECISION ITEM**  
**RANK: 4 OF 28**

Department of Transportation

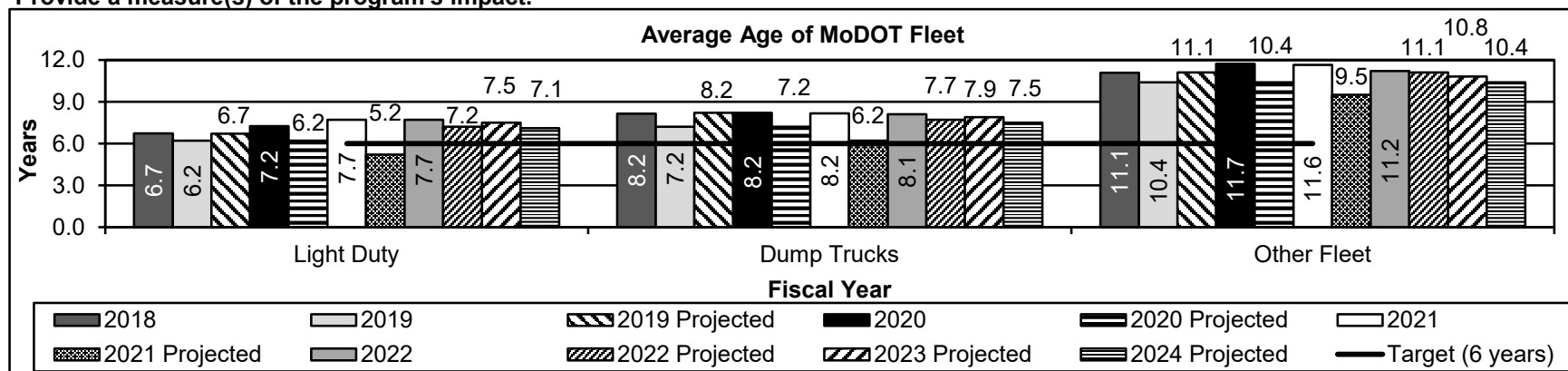
Budget Unit: Fleet, Facilities & Info Systems

Division: Fleet, Facilities & Info Systems

DI Name: Fleet Expansion DI# 1605008

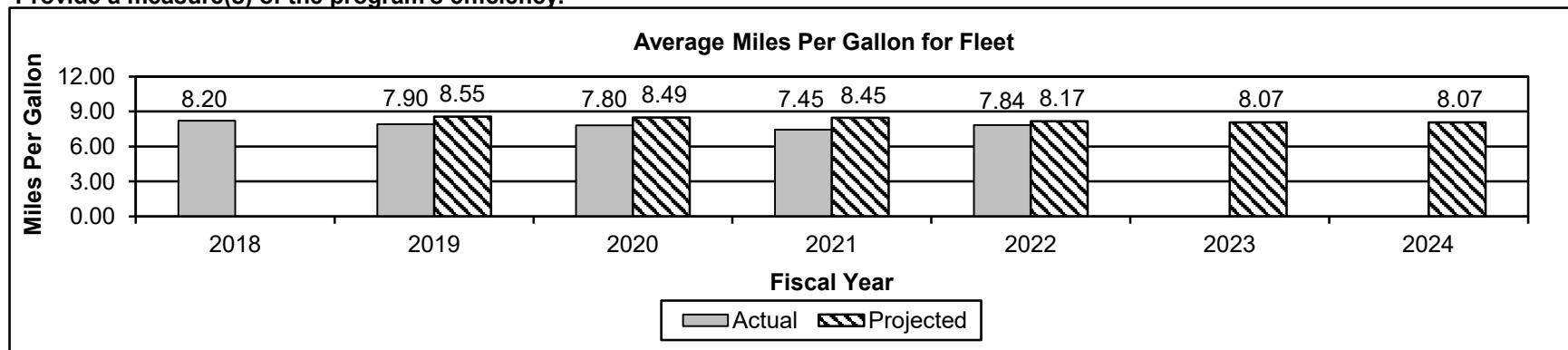
HB Section: 4.460

**6c. Provide a measure(s) of the program's impact.**



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2023 and 2024 projections for each fleet type is based upon receiving the additional funding in fiscal year 2023 which will lower the age of MoDOT fleet. The target is for the average age of all MoDOT fleet to be seven years or less.

**6d. Provide a measure(s) of the program's efficiency.**

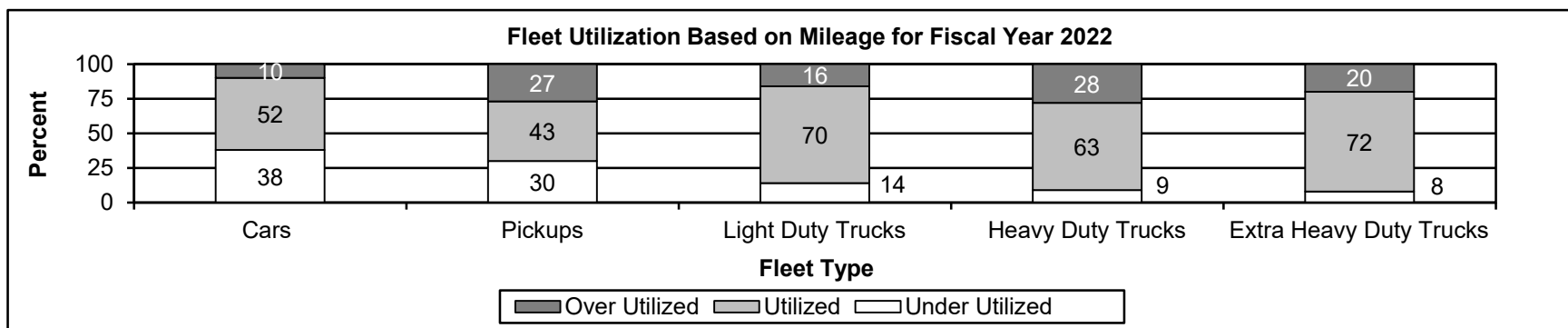


The projections were established by averaging the last five years and projecting a three percent improvement.

## NEW DECISION ITEM

RANK: 4 OF 28

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: Fleet Expansion DI# 1605008HB Section: 4.460

The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.

NEW DECISION ITEM  
RANK: 4 OF 28

Department of Transportation		Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>
Division: <u>Fleet, Facilities &amp; Info Systems</u>		
DI Name: <u>Fleet Expansion</u>	DI# <u>1605008</u>	HB Section: <u>4.460</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Monitor fleet usage to promote safety and ensure fleet equipment is well utilized and maintained.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Fleet Expansion NDI - 1605008</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00



**NEW DECISION ITEM**  
**RANK: 20 OF 28**

Department of Transportation					Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>				
Division: <u>Fleet, Facilities &amp; Info Systems</u>					HB Section: <u>4.460</u>				
DI Name: <u>Facility Investment Expansion</u> DI# <u>1605024</u>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2024 Budget Request</b>					<b>FY 2024 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,800,000	4,800,000	EE	0	0	4,800,000	4,800,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>4,800,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
Non-Counts:					Non-Counts:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Fund Switch					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
This expansion item is needed to offset inflationary cost increases, reduce the number of facility systems in need of replacement or repair, and for capital improvement projects to meet functional needs. MoDOT maintains 514 facilities at 200 locations with \$134.0 million replacement value.									
<b>The Governor's Recommendation is the same as the department's request.</b>									

## NEW DECISION ITEM

RANK: 20 OF 28

<b>Department of Transportation</b>			<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>						
<b>Division: Fleet, Facilities &amp; Info Systems</b>									
<b>DI Name: Facility Investment Expansion</b>		<b>DI# 1605024</b>	<b>HB Section: 4.460</b>						
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This expansion includes \$2.5 million for asset preservation projects such as roof repair, HVAC units and flooring. The current funding required for facility systems in need of replacement or repair totals \$28.0 million. This expansion item provides a 63 percent increase in funding to the current \$7.2 million budget that will make a significant reduction to the \$28.0 million balance of needs. This expansion request also includes \$2.3 million for capital improvement projects such as replacing older buildings to provide adequate space for employees, equipment and materials. The additional funding will increase the number of capital improvement projects from approximately four per year to around seven per year.</p>									
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
New Equipment Purchase					4,800,000		4,800,000		
<b>Total EE</b>	0		0		4,800,000		4,800,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	4,800,000	0.0	4,800,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 20 OF 28**

Department of Transportation				Budget Unit: Fleet, Facilities & Info Systems						
Division: Fleet, Facilities & Info Systems										
DI Name: Facility Investment Expansion		DI# 1605024		HB Section: 4.460						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Budget Object Class/Job Class										
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
New Equipment Purchase					4,800,000		4,800,000			
Total EE	0		0		4,800,000		4,800,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	4,800,000	0.0	4,800,000	0.0	0	

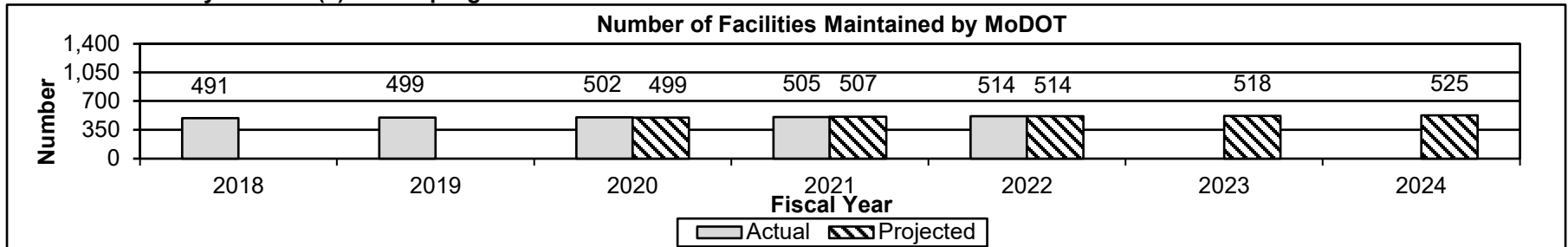
Department of Transportation  
Division: Fleet, Facilities & Info Systems  
DI Name: Facility Investment Expansion DI# 1605024

Budget Unit: Fleet, Facilities & Info Systems

HB Section: 4.460

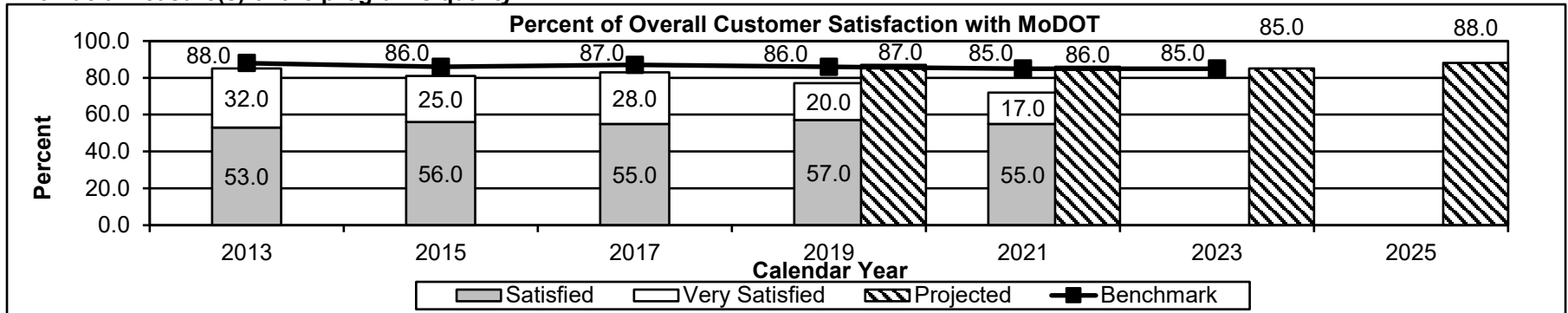
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



MoDOT currently maintains 514 facilities at 200 locations. A facility refers to an individual building within a location. The fiscal year 2023 and 2024 projections are based on planned capital improvement projects from MoDOT's facilities system.

**6b. Provide a measure(s) of the program's quality.**



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

Department of Transportation

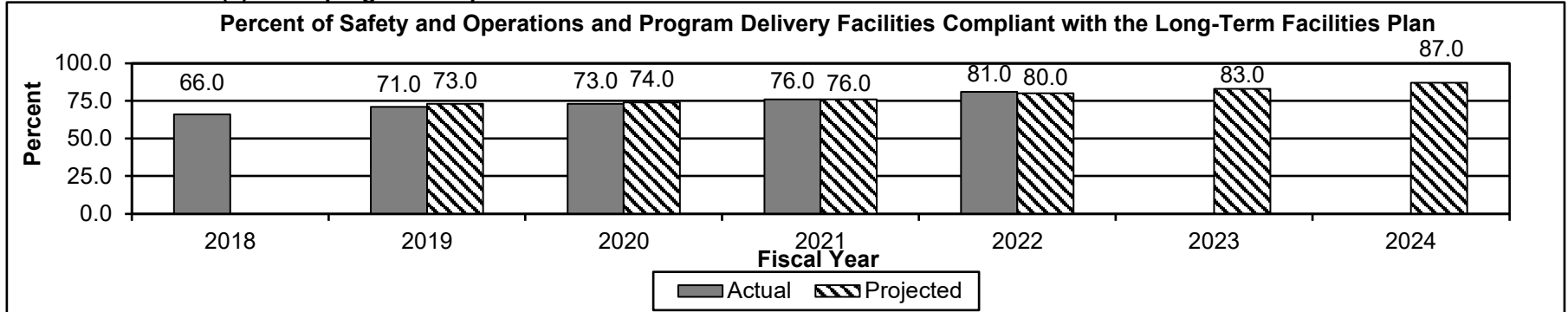
Division: Fleet, Facilities & Info Systems

DI Name: Facility Investment Expansion DI# 1605024

Budget Unit: Fleet, Facilities & Info Systems

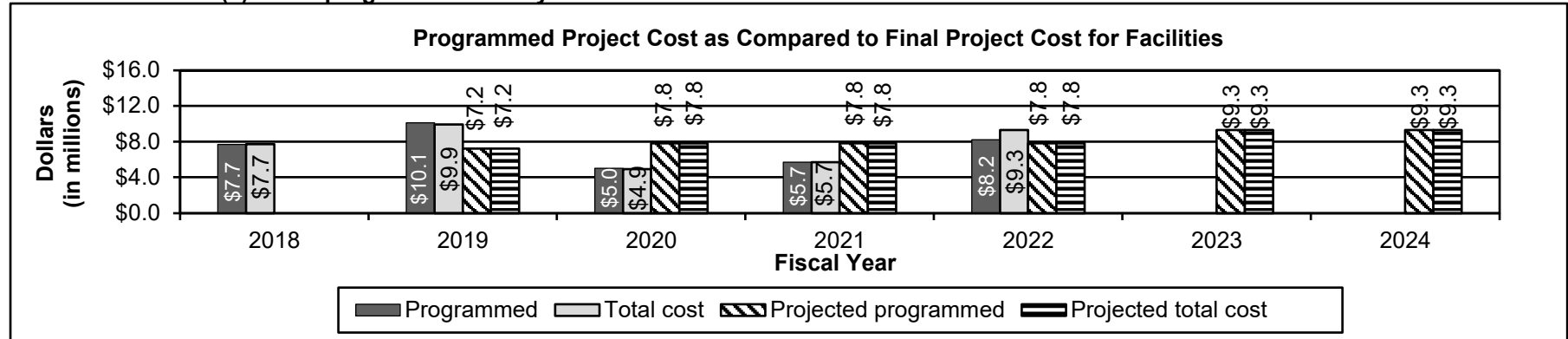
HB Section: 4.460

6c. Provide a measure(s) of the program's impact.



To be compliant with the Long-Term Facilities Plan, a facility must contain: enclosed garage bays to allow mechanics to safely maintain department fleet; sufficient number of bathrooms for number of employees assigned to location; break rooms with sufficient space for number of employees assigned to location; and sufficient cold storage for materials and equipment. The Long-Term Facilities Plan is a five year plan for capital improvement projects. The projections are based on the sites identified in the Long-Term Facilities Plan.

6d. Provide a measure(s) of the program's efficiency.

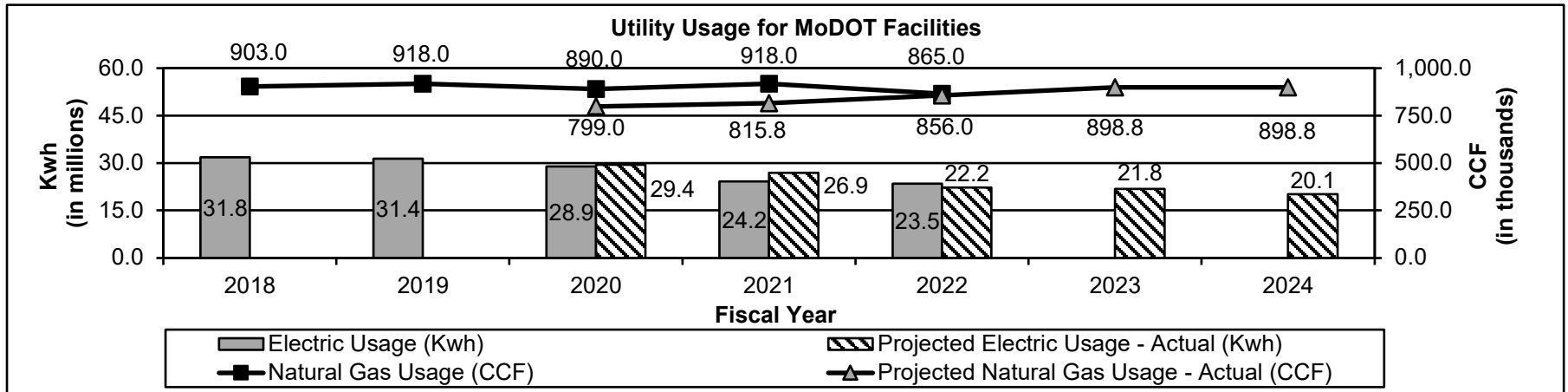


This measure determines how close total project completion costs are to the programmed or budgeted costs for capital asset preservation and capital improvement projects. The final costs for facility projects were higher than programmed due to the increased cost of labor and materials in the current economy. The projections are based on the department's current capital improvement project budget as of July 1, 2022.

Department of Transportation  
Division: Fleet, Facilities & Info Systems  
DI Name: Facility Investment Expansion DI# 1605024

Budget Unit: Fleet, Facilities & Info Systems

HB Section: 4.460



Kwh = kilowatt hour CCF = 100 cubic feet

This measure tracks utility usage for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. The projections for electric usage were established using a 1.7 Kwh decrease from the prior year. The projections for natural gas usage were established by averaging the actual usage for the last five fiscal years.

NEW DECISION ITEM  
RANK: 20 OF 28

Department of Transportation		Budget Unit: Fleet, Facilities & Info Systems
Division: Fleet, Facilities & Info Systems		
DI Name: Facility Investment Expansion	DI# 1605024	HB Section: 4.460

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Evaluation of current and projected physical conditions coupled with investing extends the life of facilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Facility Improvements NDI - 1605024</b>								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	4,800,000	0.00	4,800,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>	<b>4,800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>	<b>\$4,800,000</b>	<b>0.00</b>



## NEW DECISION ITEM

RANK: 21 OF 28

Department of Transportation	Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>
Division: <u>Fleet, Facilities &amp; Info Systems</u>	
DI Name: <u>Weigh Station Improvements Expansion</u> DI# <u>1605025</u>	HB Section: <u>4.460</u>

## 1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,850,000	1,850,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,850,000	1,850,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,850,000	1,850,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,850,000	1,850,000

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item is requested for \$1,340,000 for Westbound St. Clair weigh station improvements, \$180,000 to decommission and convert to truck parking Eastbound St. Clair and another site to be determined and \$330,000 for carryover spending from other approved fiscal year 2023 projects. The weigh station improvement funding in fiscal year 2023 was appropriated as one-time funding only and this is funding for fiscal year 2024 improvements.

The Governor's Recommendation is the same as the department's request.

## NEW DECISION ITEM

RANK: 21 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>					
<b>Division: Fleet, Facilities &amp; Info Systems</b>									
<b>DI Name: Weigh Station Improvements Expansion</b>				<b>DI# 1605025</b>		<b>HB Section: 4.460</b>			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This expansion item is requested for \$1,340,000 for Westbound St. Clair weigh station improvements, \$180,000 to decommission and convert to truck parking Eastbound St. Clair and another site to be determined and \$330,000 for carryover spending from other approved fiscal year 2023 projects. The weigh station improvement funding in fiscal year 2023 was appropriated as one-time funding only and this is funding for fiscal year 2024 improvements.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Property & Improvements					1,850,000		1,850,000		
<b>Total EE</b>	0		0		1,850,000		1,850,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	1,850,000	0.0	1,850,000	0.0	0

## NEW DECISION ITEM

RANK: 21 OF 28

Department of Transportation				Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u>					
Division: <u>Fleet, Facilities &amp; Info Systems</u>									
DI Name: <u>Weigh Station Improvements Expansion</u>				DI# <u>1605025</u>					
				HB Section: <u>4.460</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Property & Improvements					<u>1,850,000</u>		<u>1,850,000</u>		
Total EE	<u>0</u>		<u>0</u>		<u>1,850,000</u>		<u>1,850,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,850,000</u>	<u>0.0</u>	<u>1,850,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 21 OF 28**

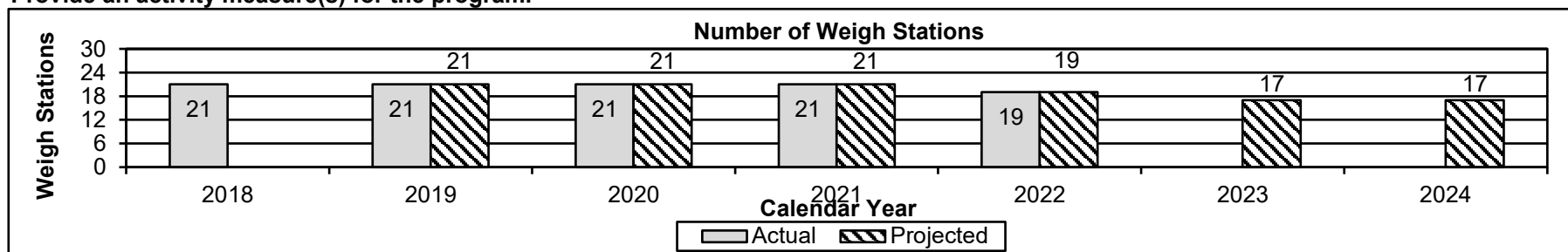
**Department of Transportation**  
**Division: Fleet, Facilities & Info Systems**  
**DI Name: Weigh Station Improvements Expansion DI# 1605025**

**Budget Unit: Fleet, Facilities & Info Systems**

**HB Section: 4.460**

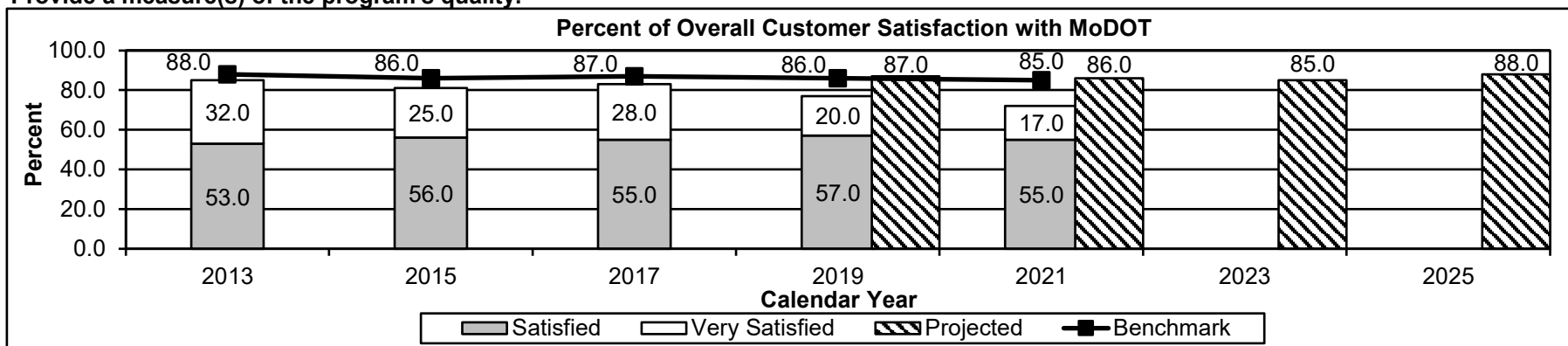
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The 2023 projection is based on decommissioning the Westbound Caruthersville weigh station on Route 412/Interstate 155 in Pemiscot County and another site to be determined. These locations will be converted to truck parking facilities upon demolition. Both projects are anticipated to be complete in the spring of 2023. There are no closures projected for 2024, but MoDOT continues to evaluate opportunities for system contraction.

**6b. Provide a measure(s) of the program's quality.**



Data is collected through a biennial survey conducted by a consultant. Historically, this has been a telephone survey of approximately 3,500 adult Missourians; however, new for 2021, the survey offered both a phone and text option to approximately 7,500 randomly selected adult Missourians. "How satisfied are you with the job the Missouri Department of Transportation is doing?" was the question surveyed. The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2023 projection is equal to the 2021 benchmark score of 85 percent. The 2025 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2014, 2016, 2018, 2020 and 2022.

**NEW DECISION ITEM**  
**RANK: 21 OF 28**

Department of Transportation

Budget Unit: Fleet, Facilities &amp; Info Systems

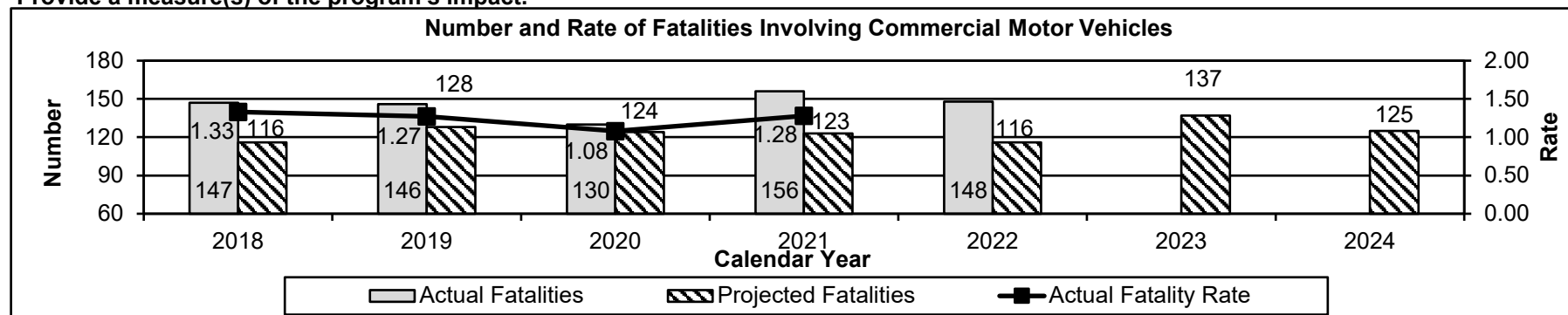
Division: Fleet, Facilities &amp; Info Systems

DI Name: Weigh Station Improvements Expansion

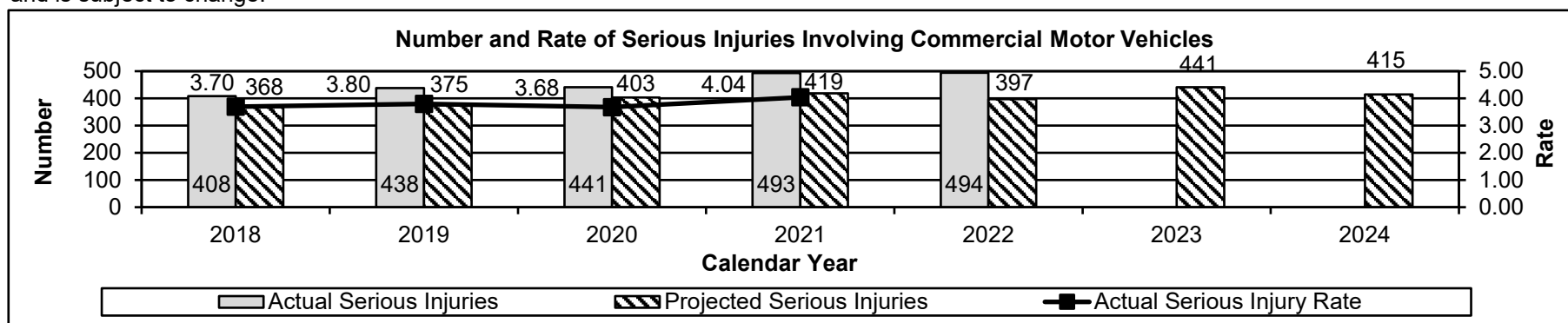
DI# 1605025

HB Section: 4.460

## 6c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2021 was calculated by dividing 156 fatalities by 12.1 billion VMT and multiplying by 100 million. The fatality projections for 2023 and 2024 are based on a 7.10 percent and 9.30 percent improvement rate from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2021 was calculated by dividing 493 serious injuries by 12.1 billion VMT and multiplying by 100 million. The serious injury projections for 2023 and 2024 are based on a 5.56 percent and 5.88 percent improvement rate from the previous year's projection, respectively. The calendar year 2022 actual is preliminary and is subject to change.

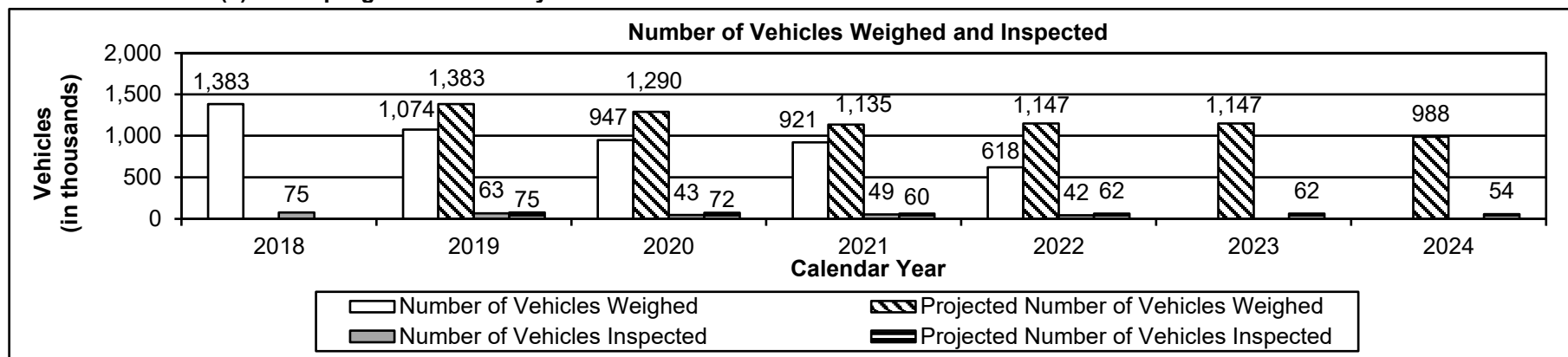
## NEW DECISION ITEM

RANK: 21 OF 28

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: Weigh Station Improvements Expansion DI# 1605025HB Section: 4.460

## 6d. Provide a measure(s) of the program's efficiency.



Two weigh stations were decommissioned in 2022, reducing the number of weigh stations to 19. The number of vehicles weighed and inspected annually has consistently fallen below projections and is likely to continue doing so. Much of this decline is due to ongoing improvement projects and historically high staffing vacancies resulting in long term facility closures. The 2023 and 2024 projections are based on the average number of vehicles weighed and inspected for the previous five years of performance data.

NEW DECISION ITEM  
RANK: 21 OF 28

<u>Department of Transportation</u>		<u>Budget Unit: Fleet, Facilities &amp; Info Systems</u>
<u>Division: Fleet, Facilities &amp; Info Systems</u>		
<u>DI Name: Weigh Station Improvements Expansion</u>	<u>DI# 1605025</u>	<u>HB Section: 4.460</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**  
Maintain weigh stations so that the Missouri State Highway Patrol can continue to effectively perform commercial vehicle monitoring inspections and ensure the motor carrier is safely operating on Missouri's roadways.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Weigh Station Improvements NDI - 1605025</b>								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,850,000	0.00	1,850,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>	<b>1,850,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,850,000</b>	<b>0.00</b>	<b>\$1,850,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,850,000</b>	<b>0.00</b>	<b>\$1,850,000</b>	<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 22 OF 28**

**Department of Transportation**  
**Division: Fleet, Facilities & Info Systems**  
**DI Name: Rest Area Improvements** **DI# 1605026**

**Budget Unit: Fleet, Facilities & Info Systems**

**HB Section: 4.460**

### 1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,200,000	4,200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,200,000	4,200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State Road Fund (0320)

Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MoDOT provides a safer and more enjoyable traveling experience for its customers through providing a place of rest and information. This expansion item is requested for improvements to rest areas and truck parking facilities. The rest area funding in fiscal year 2023 was appropriated as one-time funding only and this is funding for fiscal year 2024 improvements.

**The Governor's Recommendation is the same as the department's request.**

## NEW DECISION ITEM

RANK: 22 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>			
<b>Division: Fleet, Facilities &amp; Info Systems</b>							
<b>DI Name: Rest Area Improvements</b>		<b>DI# 1605026</b>		<b>HB Section: 4.460</b>			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This increase is the amount needed for capital improvement projects which could include projects like building renovations, additional truck parking and sidewalk improvements to rest areas and truck parking facilities. MoDOT currently manages 14 rest areas and 25 truck parking facilities that are eligible for these funds. This increase includes \$1.0 million for northbound Dearborn, northbound Lathrop and northbound Bloomsdale to remodel the facilities and potentially resurface the parking lots. The increase also includes \$1.2 million for carryover funding to complete fiscal year 2023 projects.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	\$0
Property & Improvements					4,200,000		4,200,000		
<b>Total EE</b>	0		0		4,200,000		4,200,000		\$0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		\$0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		\$0
<b>Grand Total</b>	0	0.0	0	0.0	4,200,000	0.0	4,200,000	0.0	\$0

## NEW DECISION ITEM

RANK: 22 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: Fleet, Facilities &amp; Info Systems</b>					
<b>Division: Fleet, Facilities &amp; Info Systems</b>									
<b>DI Name: Rest Area Improvements</b>				<b>DI# 1605026</b>					
				<b>HB Section: 4.460</b>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Property & Improvements					<u>4,200,000</u>		<u>4,200,000</u>		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>4,200,000</u>		<u>4,200,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,200,000</u>	<u>0.0</u>	<u>4,200,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 22 OF 28**

**Department of Transportation**

**Budget Unit: Fleet, Facilities & Info Systems**

**Division: Fleet, Facilities & Info Systems**

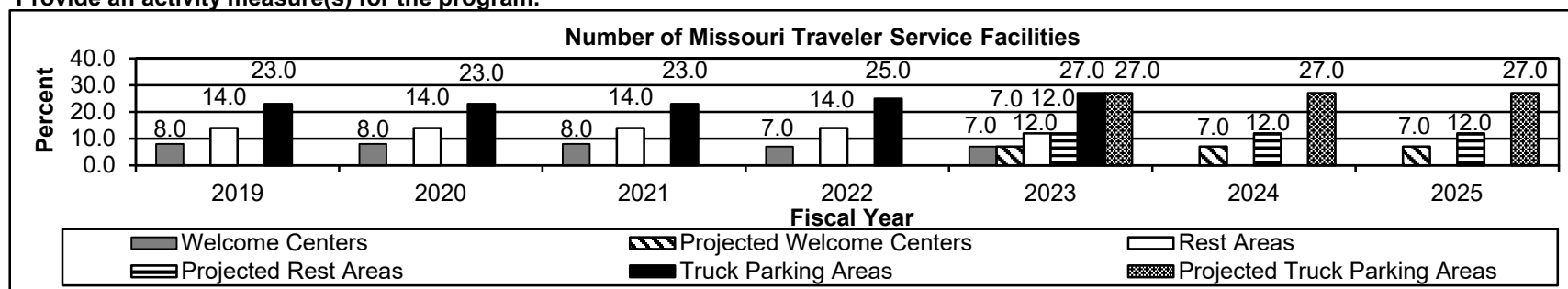
**DI Name: Rest Area Improvements**

**DI# 1605026**

**HB Section: 4.460**

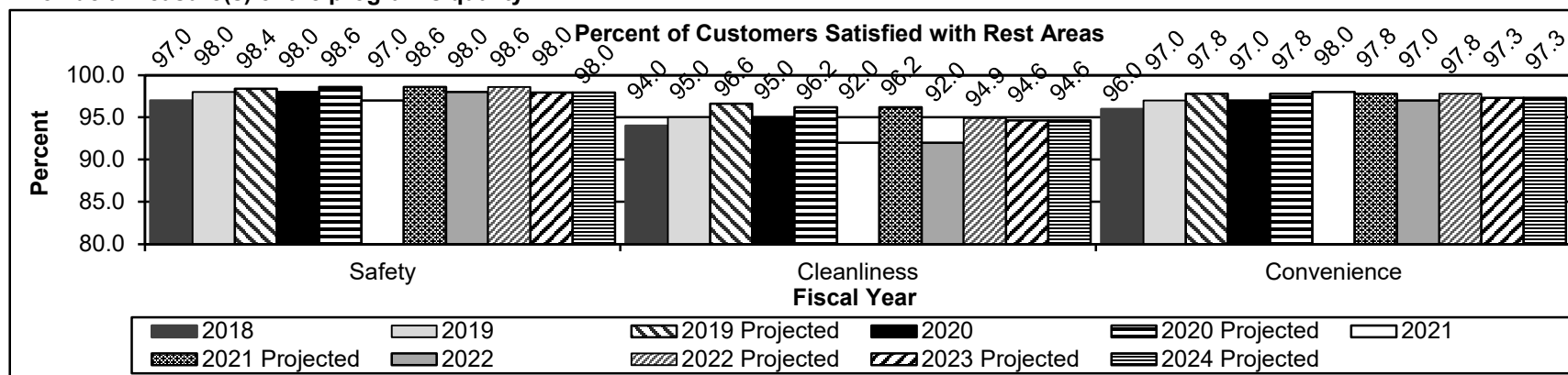
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The 2024 and 2025 projections are based on the number of facilities open in fiscal year 2023.

**6b. Provide a measure(s) of the program's quality.**



This survey is conducted by external sources. MoDOT receives feedback from survey cards offered at all rest areas. In fiscal year 2022, MoDOT received 2,948 surveys. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. The 2023 and 2024 projections were established by averaging the percent of satisfied customers in each category for the last five fiscal years.

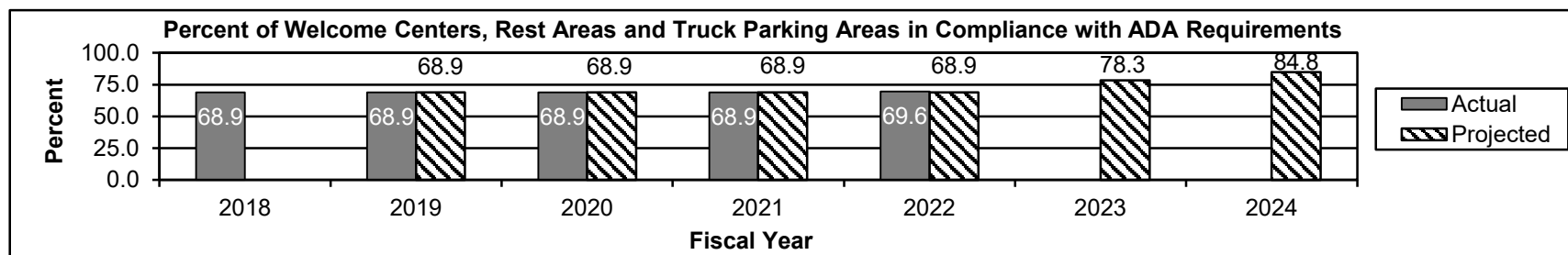
## NEW DECISION ITEM

RANK: 22 OF 28

Department of Transportation

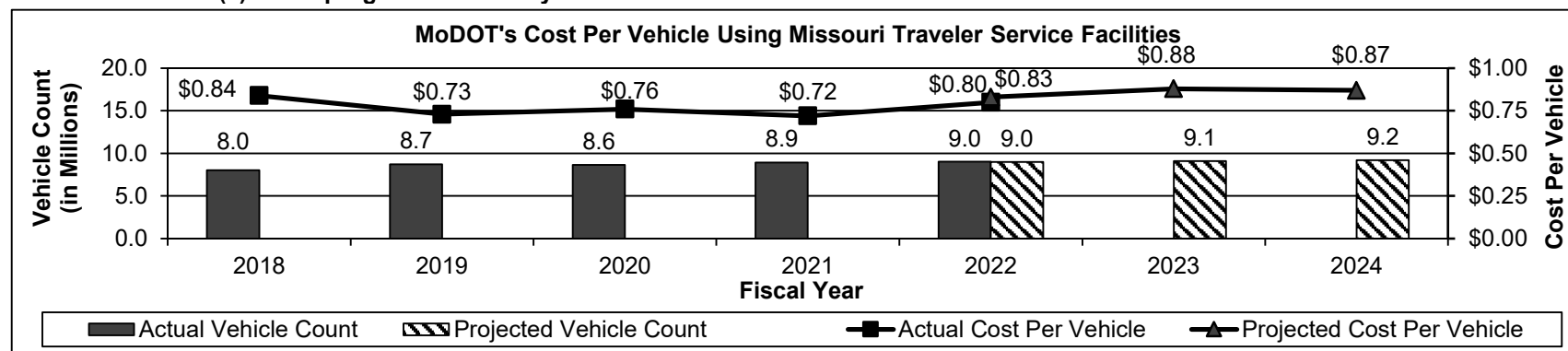
Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsDI Name: Rest Area ImprovementsDI# 1605026HB Section: 4.460

## 6c. Provide a measure(s) of the program's impact.



From 2018 through 2022, MoDOT managed 46 sites including seven welcome centers, 14 rest areas and 25 truck parking areas. During those fiscal years, 14 sites, or 68.9 percent, were not compliant with ADA requirements. The 2023 projection is based on the appropriation to make improvements at four sites. The 2024 projection is based on making improvements at an additional three sites.

## 6d. Provide a measure(s) of the program's efficiency.



The fiscal year 2023 and 2024 projections are based on future maintenance costs from MoDOT's three-year contract and a one percent increase in traffic counts.

NEW DECISION ITEM

RANK: 22 OF 28

Department of Transportation		Budget Unit: Fleet, Facilities & Info Systems
Division: Fleet, Facilities & Info Systems		
DI Name: Rest Area Improvements	DI# 1605026	HB Section: 4.460

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Award construction contracts to address rest area and truck parking facility needs.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>Rest Area Improvements NDI - 1605026</b>								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0.00</b>	<b>4,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,200,000</b>	<b>0.00</b>	<b>\$4,200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,200,000</b>	<b>0.00</b>	<b>\$4,200,000</b>	<b>0.00</b>

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## NEW DECISION ITEM

RANK: 23 OF 28

<b>Department of Transportation</b>					<b>Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u></b>				
<b>Division: <u>Fleet, Facilities &amp; Info Systems</u></b>					<b>HB Section: <u>4.460</u></b>				
<b>DI Name: <u>Information Systems Expansion</u>      DI# <u>1605027</u></b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2024 Budget Request</b>					<b>FY 2024 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,000,000	2,000,000	EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HB 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
Non-Counts:					Non-Counts:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
The spending authority for information technology solutions has been \$20.0 million per year since fiscal year 2011. The department is requesting an increase to its technology budget of \$2.0 million due to; 1) rising costs of technology equipment, maintenance contracts, security updates and support services, 2) additional costs for equipment and applications that allow employees to do their job from anywhere, and 3) costs to develop and enhance applications to allow the department to be more efficient and improve safety for all roadway travelers.									
<b>The Governor's Recommendation is the same as the department's request.</b>									

NEW DECISION ITEM  
RANK: 23 OF 28

<b>Department of Transportation</b>				<b>Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u></b>					
<b>Division: <u>Fleet, Facilities &amp; Info Systems</u></b>									
<b>DI Name: <u>Information Systems Expansion</u></b>				<b>DI# <u>1605027</u></b>		<b>HB Section: <u>4.460</u></b>			
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This request is for \$2.0 million for information technology projects to account for rising costs and increased demand for technology solutions. Over the last two years, the costs for equipment and services have increased by approximately 10 percent. The department is also investing in new solutions to assist the maintenance, construction and planning sections in more effectively carrying out their duties.</p>									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment					2,000,000		2,000,000		
<b>Total EE</b>	0		0		2,000,000		2,000,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0

NEW DECISION ITEM  
RANK: 23 OF 28

<b>Department of Transportation</b>		<b>Budget Unit: <u>Fleet, Facilities &amp; Info Systems</u></b>							
<b>Division: <u>Fleet, Facilities &amp; Info Systems</u></b>									
<b>DI Name: <u>Information Systems Expansion</u></b>	<b>DI# <u>1605027</u></b>	<b>HB Section: <u>4.460</u></b>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computer Equipment					<u>2,000,000</u>		<u>2,000,000</u>		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 23 OF 28**

**Department of Transportation**

**Budget Unit: Fleet, Facilities & Info Systems**

**Division: Fleet, Facilities & Info Systems**

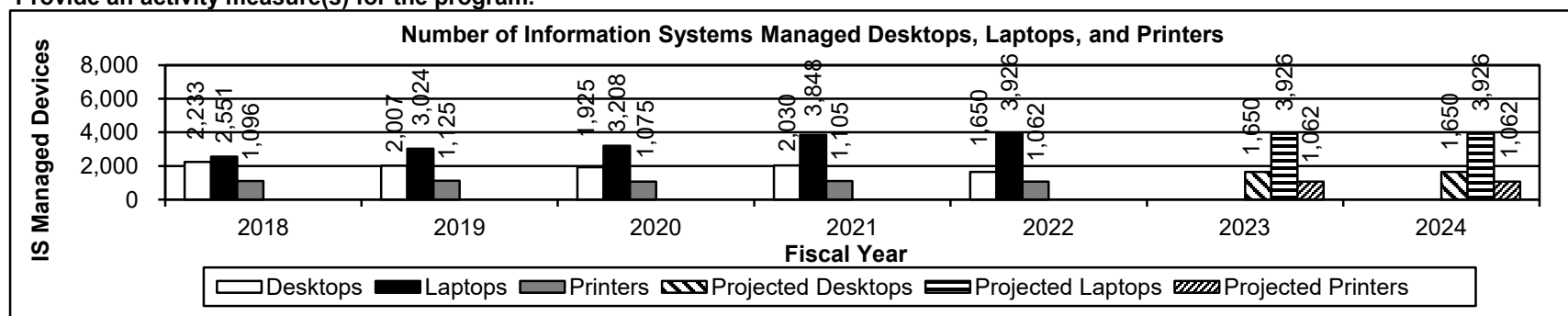
**DI Name: Information Systems Expansion**

**DI# 1605027**

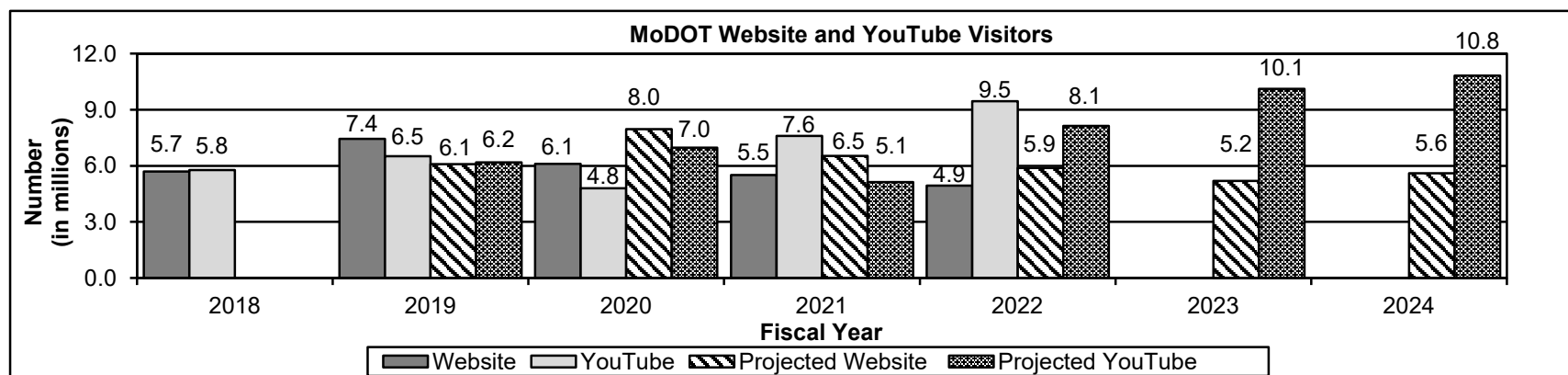
**HB Section: 4.460**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



The 2023 and 2024 projected number of desktops, laptops and printers is based on the total in fiscal year 2022.



The projections were established by projecting a seven percent increase from the prior year.

**NEW DECISION ITEM**  
**RANK: 23 OF 28**

**Department of Transportation**

**Budget Unit: Fleet, Facilities & Info Systems**

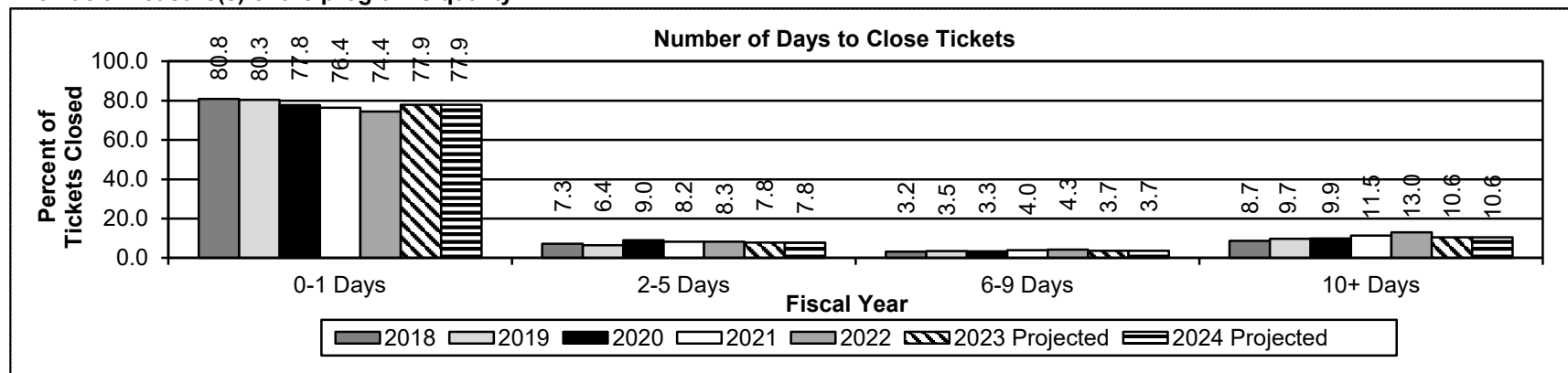
**Division: Fleet, Facilities & Info Systems**

**DI Name: Information Systems Expansion**

**DI# 1605027**

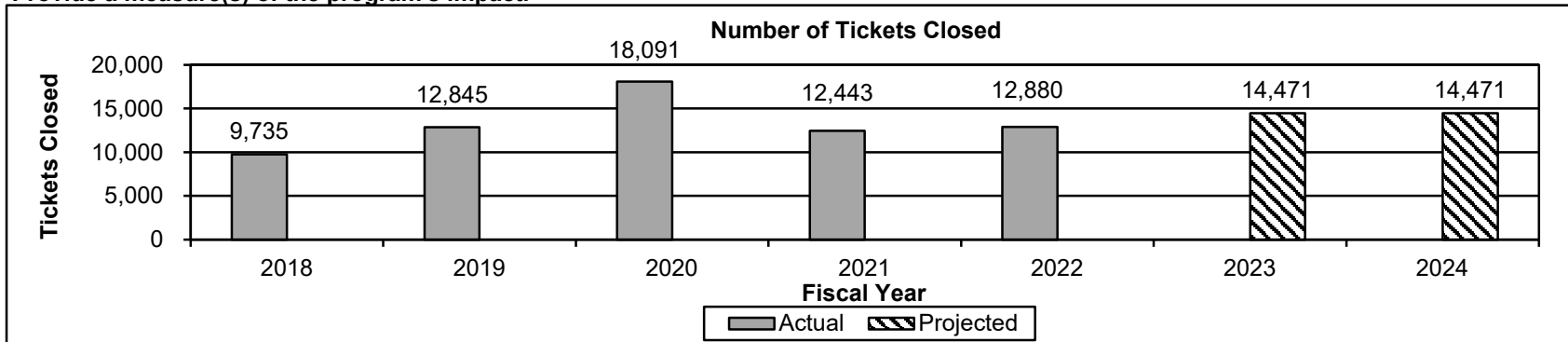
**HB Section: 4.460**

**6b. Provide a measure(s) of the program's quality.**



The 2023 and 2024 projections are based on a five year average of the percent of tickets closed. Tickets are submitted via phone or email by employees for reporting an incident, maintenance, service requests and information requests.

**6c. Provide a measure(s) of the program's impact.**



The 2023 and 2024 projections are based on a three year average of the number of tickets closed. Tickets are submitted via phone or email by employees for reporting an incident, maintenance, service requests and information requests.

**NEW DECISION ITEM**  
**RANK: 23 OF 28**

**Department of Transportation**

**Budget Unit: Fleet, Facilities & Info Systems**

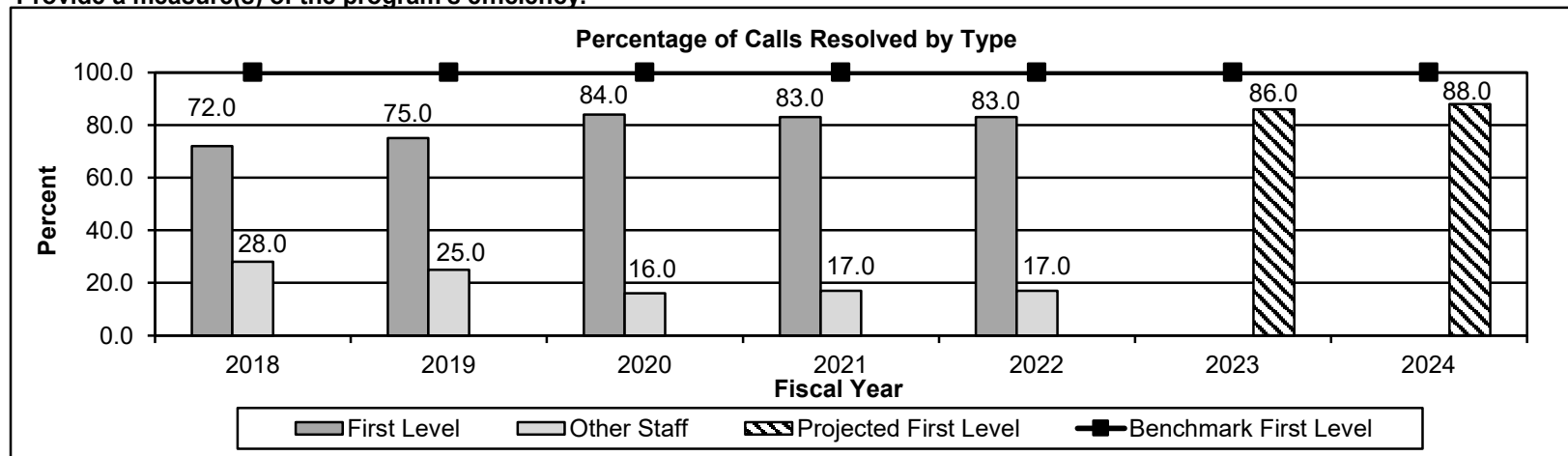
**Division: Fleet, Facilities & Info Systems**

**DI Name: Information Systems Expansion**

**DI# 1605027**

**HB Section: 4.460**

**6d. Provide a measure(s) of the program's efficiency.**



First level support is provided by the district's Information Systems staff or the service desk. Second level support is offered by the Information Systems Division. The goal is to increase the number of calls that can be resolved by first level support; thereby, providing more effective and efficient service. The fiscal year 2023 and 2024 projections were established by projecting a three and five percent improvement, respectively, from the 2022 fiscal year first level of support.

NEW DECISION ITEM

RANK: 23 OF 28

<u>Department of Transportation</u>		<b>Budget Unit:</b> <u>Fleet, Facilities &amp; Info Systems</u>
<u>Division: Fleet, Facilities &amp; Info Systems</u>		
<u>DI Name: Information Systems Expansion</u>	<u>DI# 1605027</u>	<b>HB Section:</b> <u>4.460</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the necessary services to keep up with hardware refreshes and increased demand for technology solutions.

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FLEET,FACILITIES&amp;INFO SYSTEMS</b>								
<b>FFIS E&amp;E Technology NDI - 1605027</b>								
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MODOT LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

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Department of Transportation  
 Division: Department Wide  
 Core: MoDOT Legal Expense Fund Transfer

Budget Unit: MoDOT Legal Expense Fund Transfer

HB Section: 4.570

### 1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
HB 4	0	0	0	0
HB 5	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

In fiscal year 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's budget into the \$1 transfer appropriation.

The Governor's Recommendation is the same as the department's request.

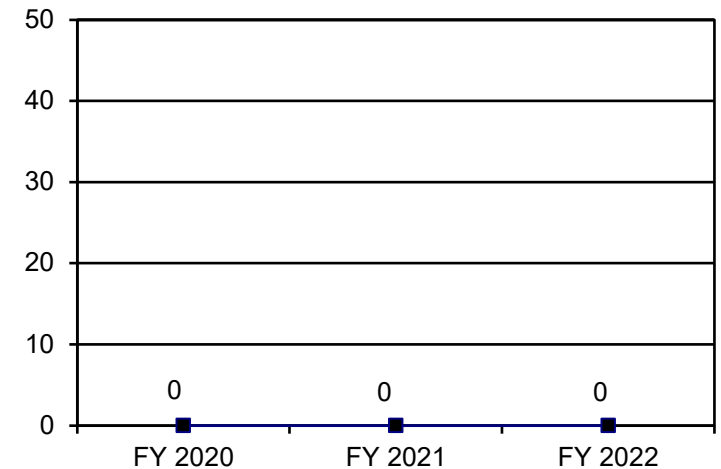
### 3. PROGRAM LISTING (list programs included in this core funding)

This section is not applicable.

Department of Transportation

Budget Unit: MoDOT Legal Expense Fund TransferDivision: Department WideCore: MoDOT Legal Expense Fund TransferHB Section: 4.570**4. FINANCIAL HISTORY**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**

\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**


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**MODOT LEGAL EXPENSE FUND TRF**


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**5. CORE RECONCILIATION**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MODOT LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.570

Program Name: Department Wide

Program is found in the following core budget(s): MoDOT Legal Expense Fund Transfer

**1a. What strategic priority does this program address?**

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

**1b. What does this program do?**

In fiscal year 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

**2a. Provide an activity measure(s) for the program.**

This appropriation is needed solely for accounting purposes.

**2b. Provide a measure(s) of the program's quality.**

This appropriation is needed solely for accounting purposes.

**2c. Provide a measure(s) of the program's impact.**

This appropriation is needed solely for accounting purposes.

**2d. Provide an efficiency measure.**

This appropriation is needed solely for accounting purposes.

## PROGRAM DESCRIPTION

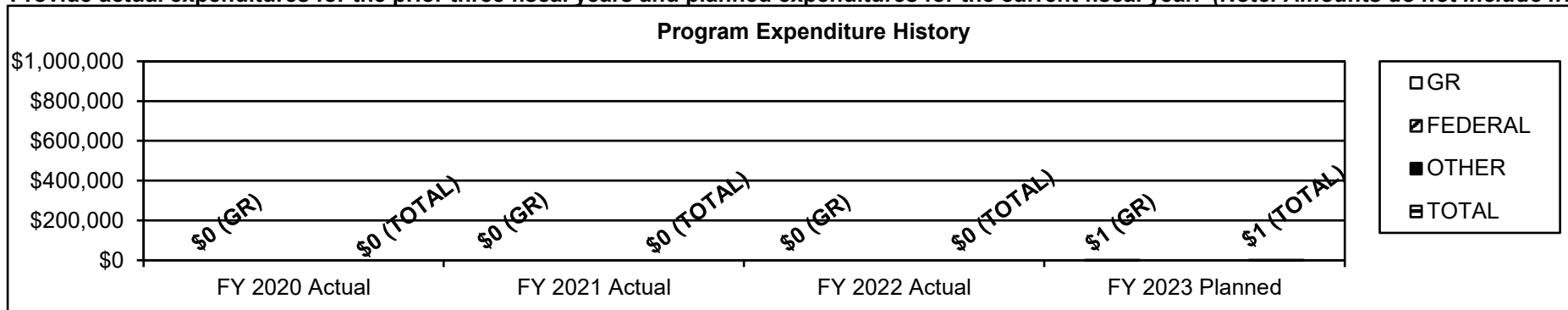
Department of Transportation

HB Section: 4.570

Program Name: Department Wide

Program is found in the following core budget(s): MoDOT Legal Expense Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 105.711 through Section 105.726, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No