

## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.445

Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

**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 covers the costs associated with fleet, facilities and information systems.

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 4,917 units statewide. The average age of all fleet and equipment is 7.2 years. Fleet includes everything from passenger cars and pickups to dump trucks, motorgraders and oil distributors.

This program provides resources to maintain and improve facilities, rest areas, welcome centers and other capital assets statewide. MoDOT maintains 184 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.

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.

**PROGRAM DESCRIPTION**

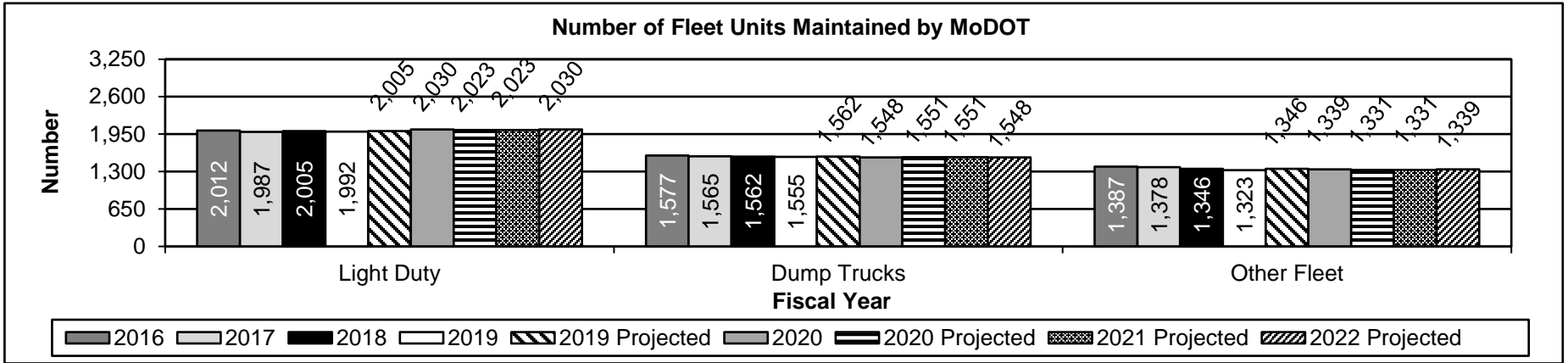
Department of Transportation

HB Section: 4.445

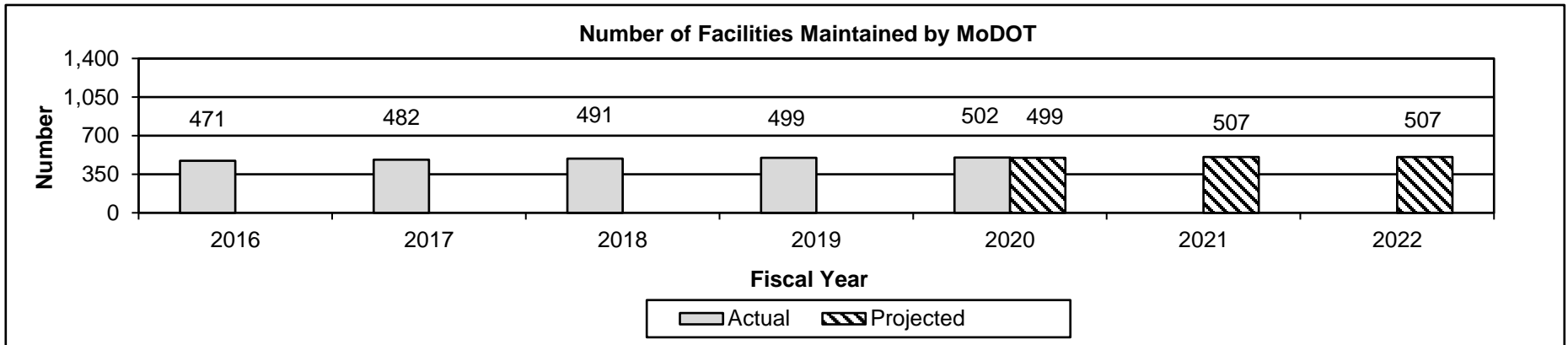
Program Name: **Fleet, Facilities & Information Systems**

Program is found in the following core budget(s): **Fleet, Facilities & 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 will not increase. The projection for fiscal years 2021 and 2022 are set by the department.



MoDOT currently maintains 502 facilities at 184 locations. A facility refers to an individual building within a location. The fiscal year 2021 and 2022 projections are based on planned capital improvement projects from MoDOT's facilities system.

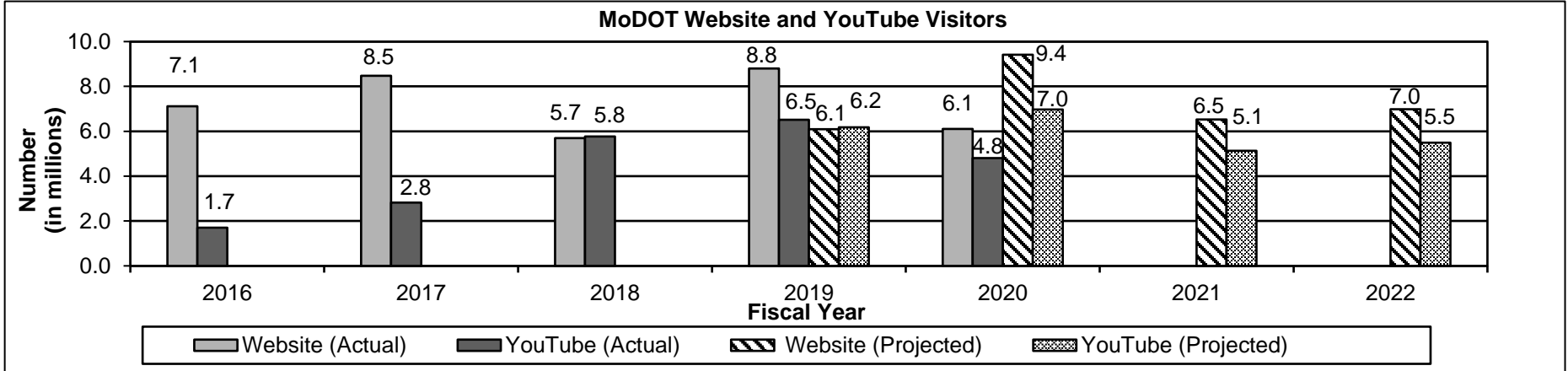
**PROGRAM DESCRIPTION**

Department of Transportation

HB Section: 4.445

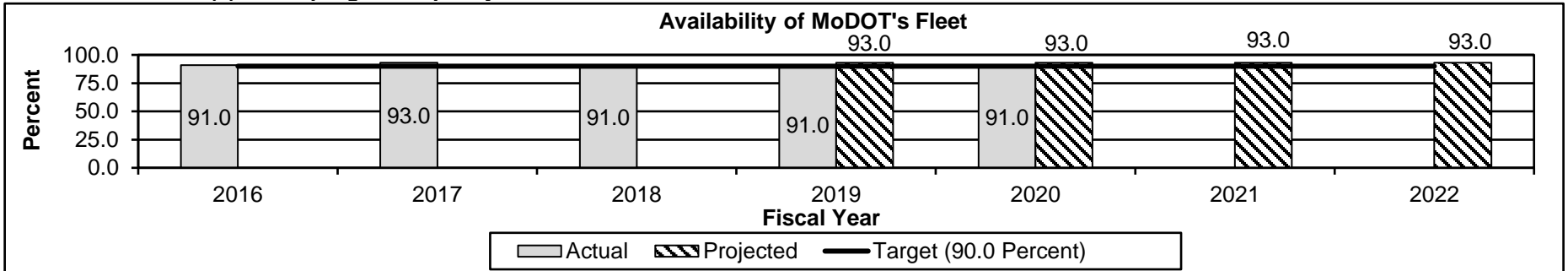
Program Name: **Fleet, Facilities & Information Systems**

Program is found in the following core budget(s): **Fleet, Facilities & 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 2021 and 2022 projections were established by projecting a two percent increase from fiscal year 2020.

**PROGRAM DESCRIPTION**

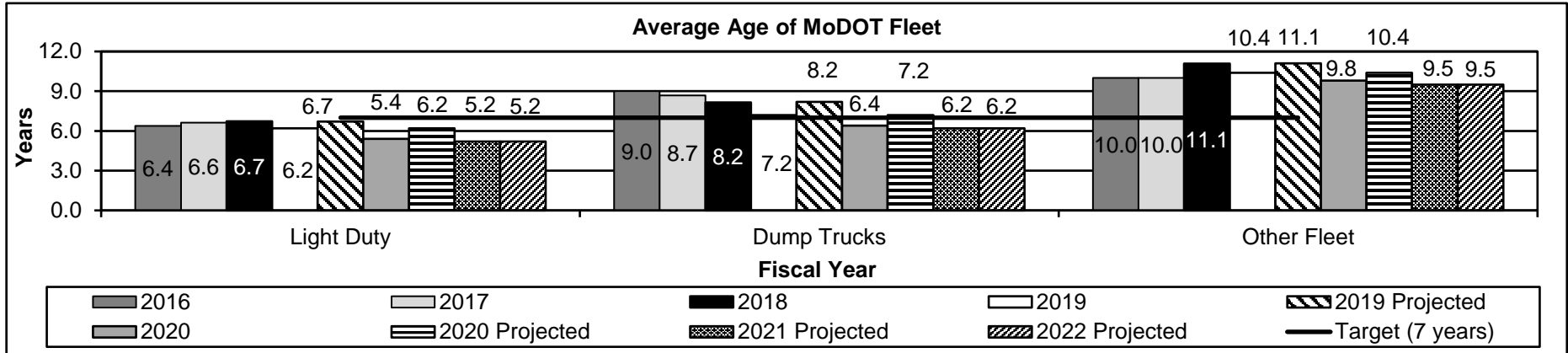
Department of Transportation

HB Section: 4.445

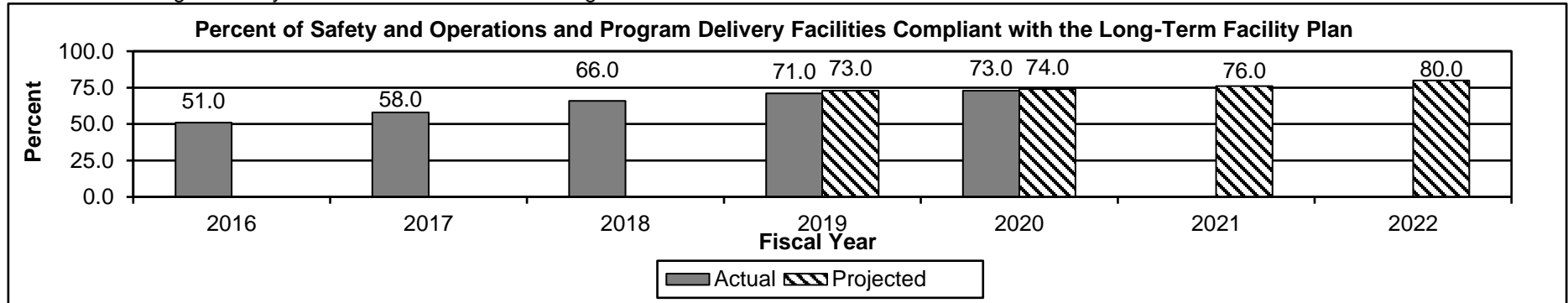
Program Name: Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & 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 2021 and 2022 projections for each fleet type is based upon receiving the additional funding in fiscal year 2021 which will lower the age of MoDOT fleet.



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**

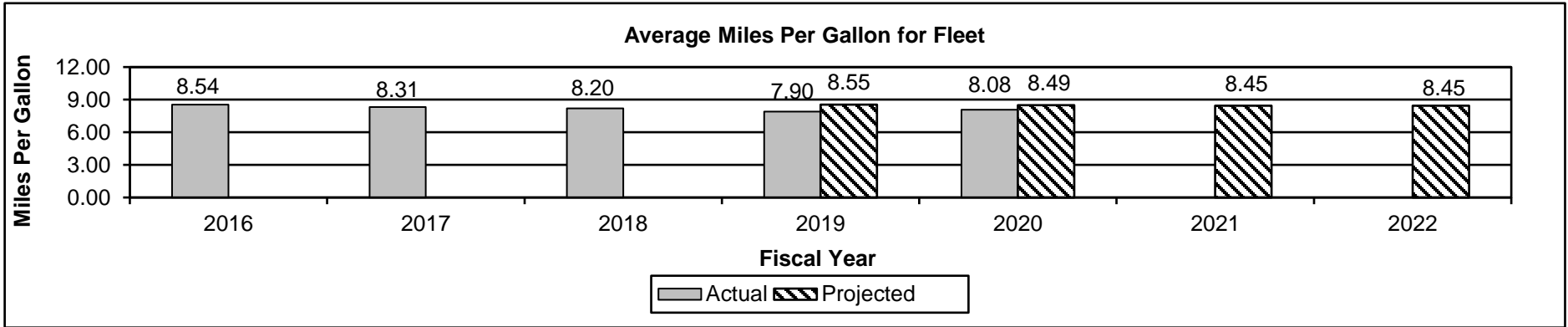
Department of Transportation

HB Section: 4.445

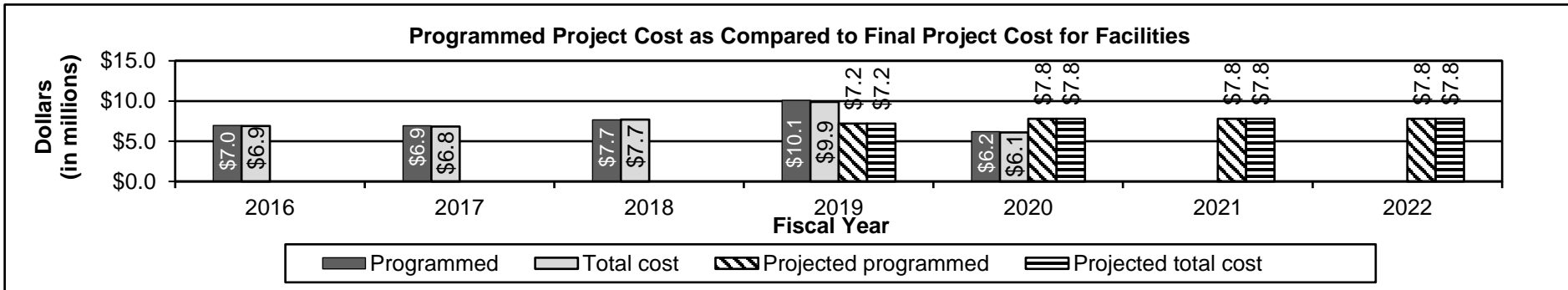
Program Name: **Fleet, Facilities & Information Systems**

Program is found in the following core budget(s): **Fleet, Facilities & 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, 2020.

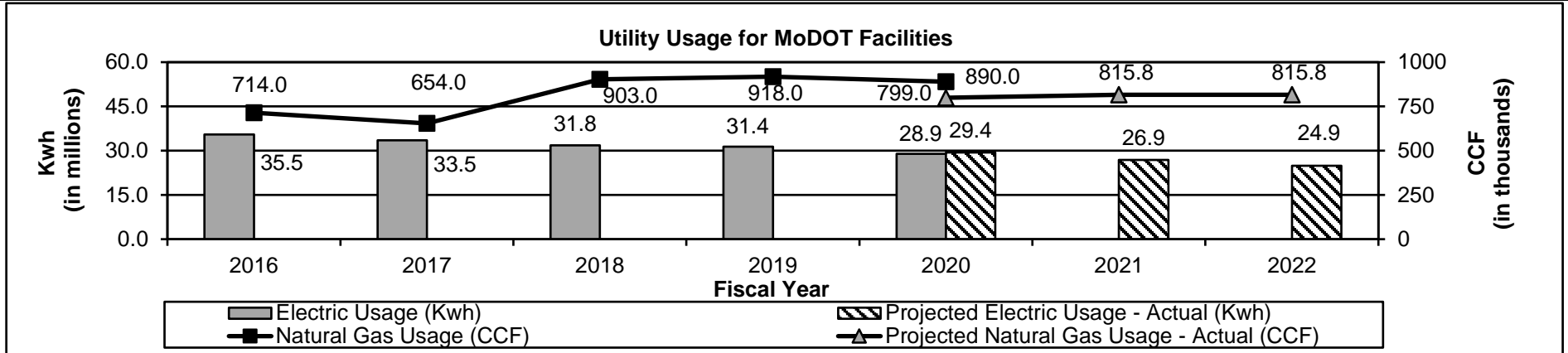
## PROGRAM DESCRIPTION

Department of Transportation

HB Section: 4.445

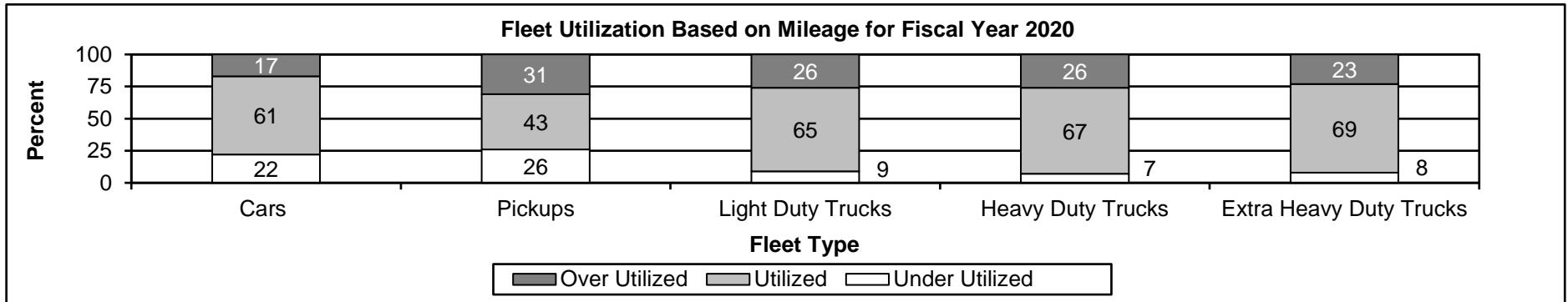
Program Name: **Fleet, Facilities & Information Systems**

Program is found in the following core budget(s): **Fleet, Facilities & 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 two 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.

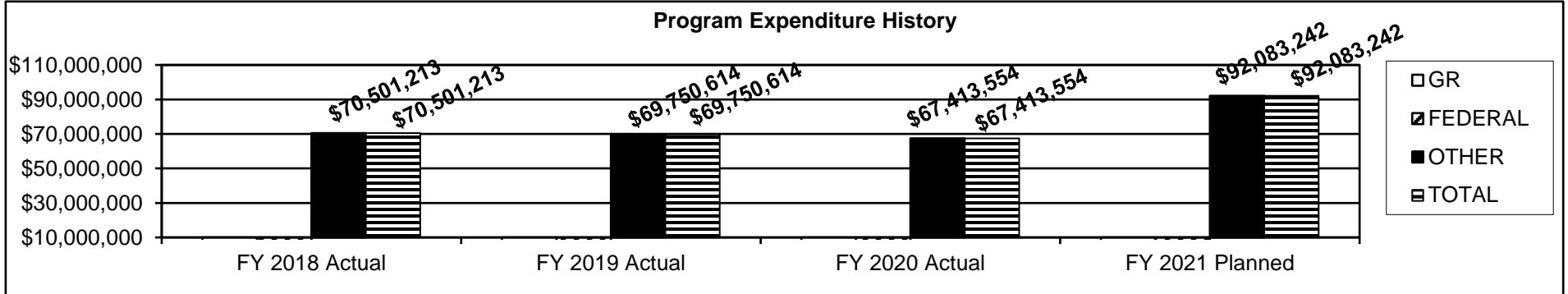


The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.

**PROGRAM DESCRIPTION**

Department of Transportation HB Section: 4.445  
 Program Name: Fleet, Facilities & Information Systems  
 Program is found in the following core budget(s): Fleet, Facilities & 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