PROGRAM DESCRIPTION

Department of Transportation   **HB Section:** 4.460

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 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 distributers.

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.

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.
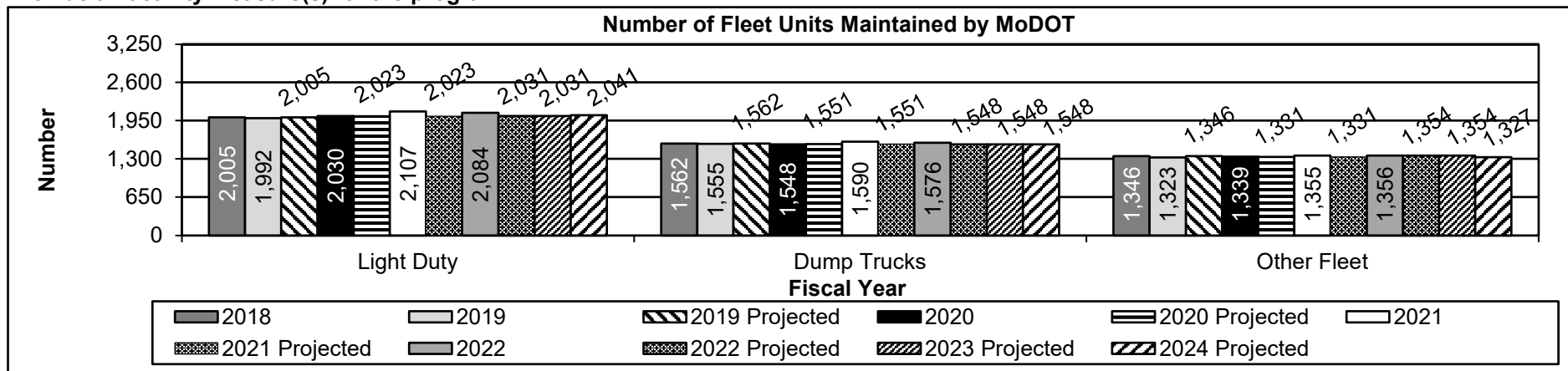
PROGRAM DESCRIPTION

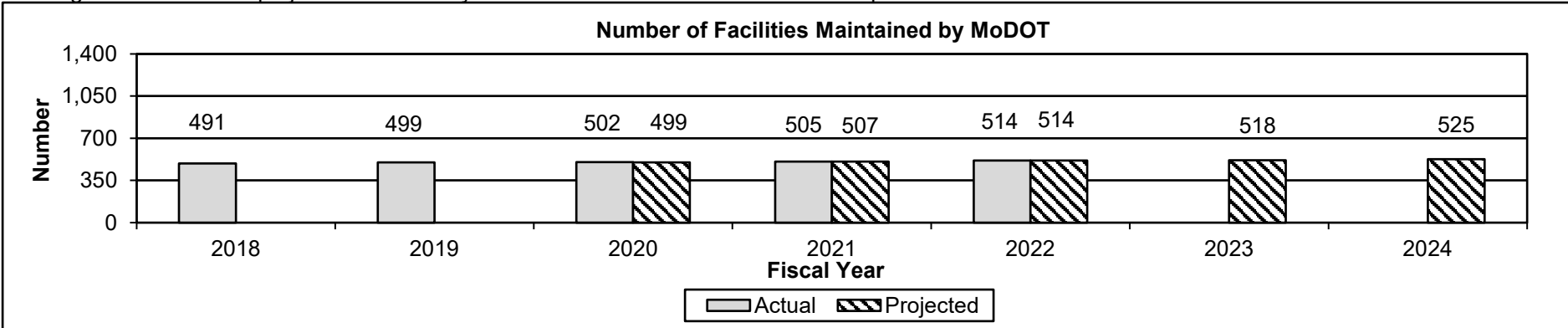**Department of Transportation**   HB Section: **4.460**

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.

Number of Fleet Units Maintained by MoDOT

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.

Number of Facilities Maintained by MoDOT

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.
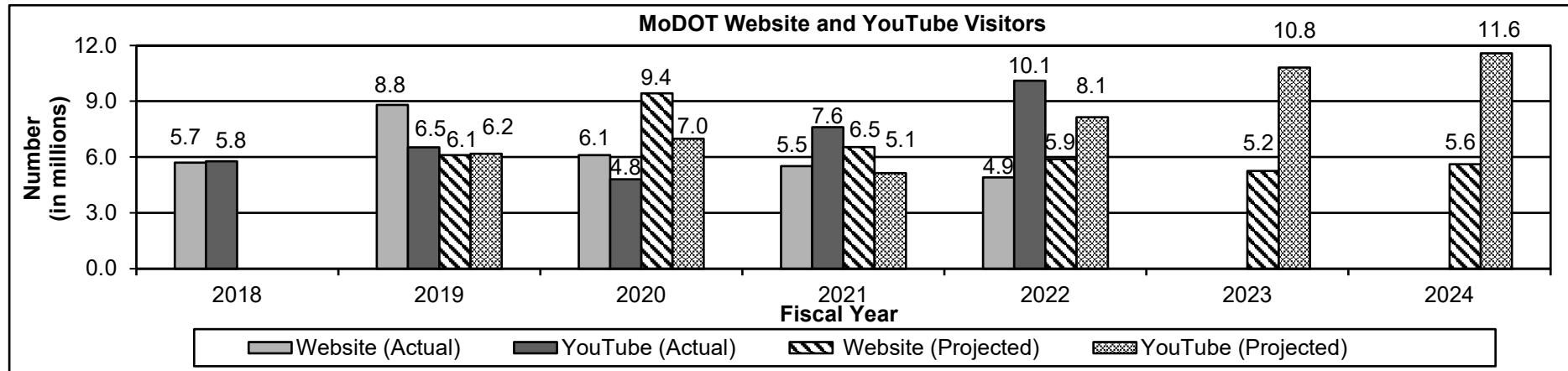
PROGRAM DESCRIPTION

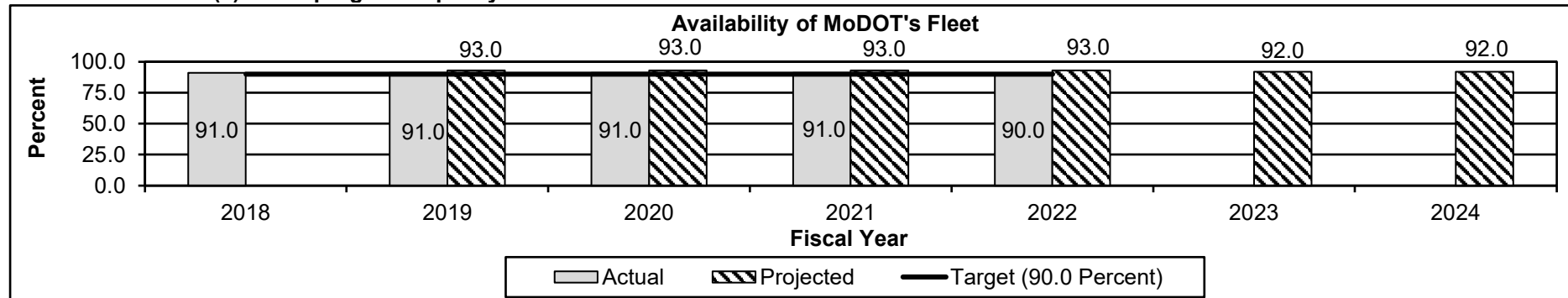**Department of Transportation**   HB Section: **4.460**

Program Name: Fleet, Facilities & Information Systems

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

MoDOT Website and YouTube Visitors

Website (Actual)   YouTube (Actual)   Website (Projected)   YouTube (Projected)

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

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

Availability of MoDOT's Fleet

Actual   Projected   Target (90.0 Percent)

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.
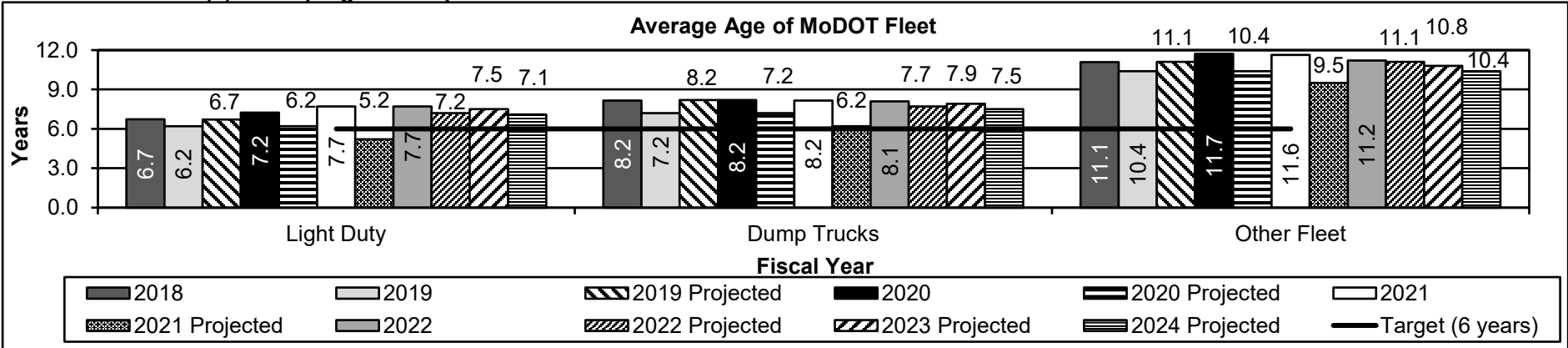
PROGRAM DESCRIPTION

Department of Transportation   **HB Section:** 4.460
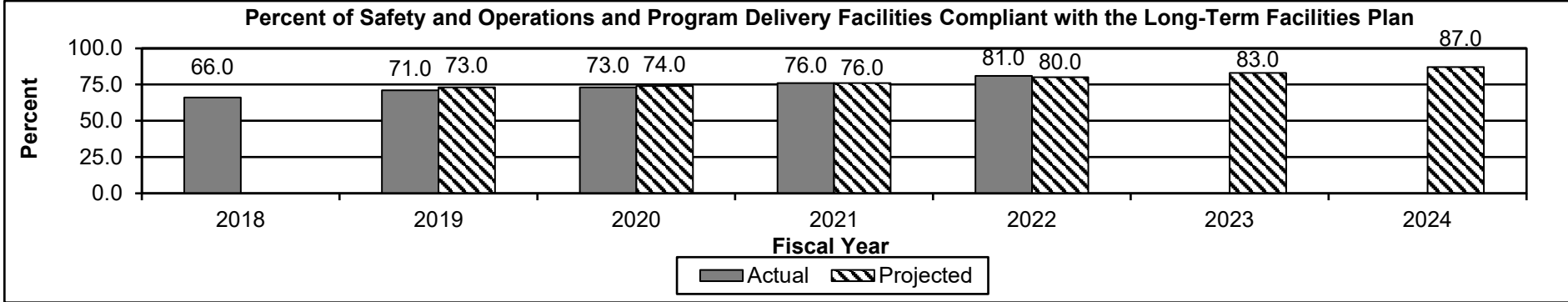
Program Name: Fleet, Facilities & Information Systems

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

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

Average Age of MoDOT Fleet

Legend: 2018, 2019, 2019 Projected, 2020, 2020 Projected, 2021, 2021 Projected, 2022, 2022 Projected, 2023 Projected, 2024 Projected, Target (6 years)

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.

Percent of Safety and Operations and Program Delivery Facilities Compliant with the Long-Term Facilities Plan

Fiscal Year	Actual	Projected
2018	66.0	
2019	71.0	73.0
2020	73.0	74.0
2021	76.0	76.0
2022	81.0	80.0
2023		83.0
2024		87.0

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.
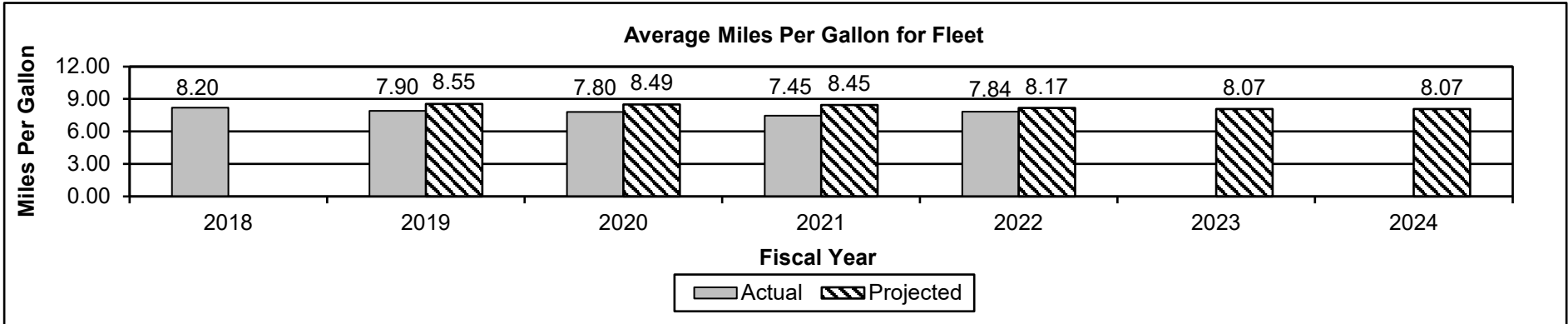
PROGRAM DESCRIPTION

Department of Transportation   HB Section: **4.460**
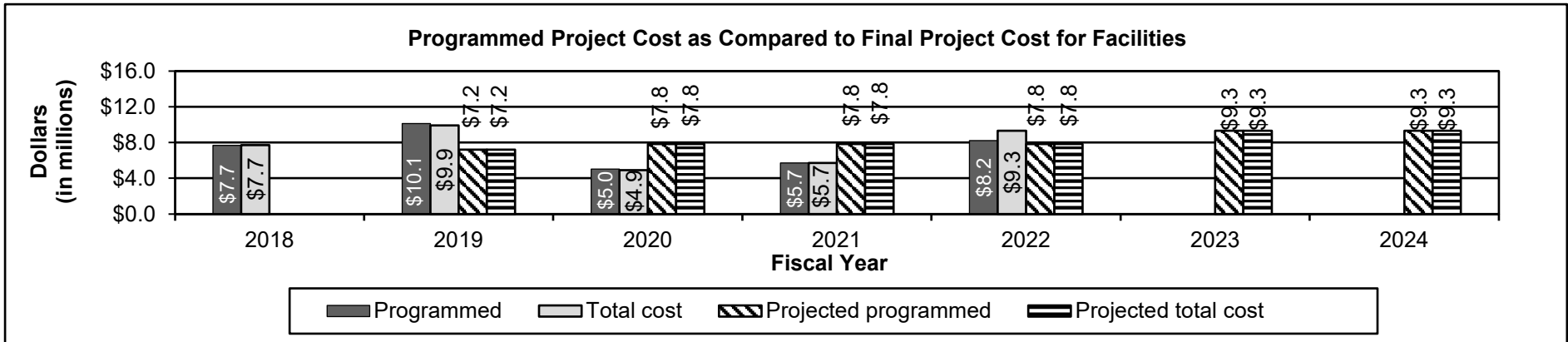**Program Name: Fleet, Facilities & Information Systems**
Program is found in the following core budget(s): Fleet, Facilities & Info Systems

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

Average Miles Per Gallon for Fleet

Fiscal Year	Actual	Projected
2018	8.20	
2019	7.90	8.55
2020	7.80	8.49
2021	7.45	8.45
2022	7.84	8.17
2023		8.07
2024		8.07

The projections were established by averaging the last five years and projecting a three percent improvement.

Programmed Project Cost as Compared to Final Project Cost for Facilities

Fiscal Year	Programmed	Total cost	Projected programmed	Projected total cost
2018	$7.7	$7.7		
2019	$10.1	$9.9	$7.2	$7.2
2020	$5.0	$4.9	$7.8	$7.8
2021	$5.7	$5.7	$7.8	$7.8
2022	$8.2	$9.3	$7.8	$7.8
2023			$9.3	$9.3
2024			$9.3	$9.3

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.
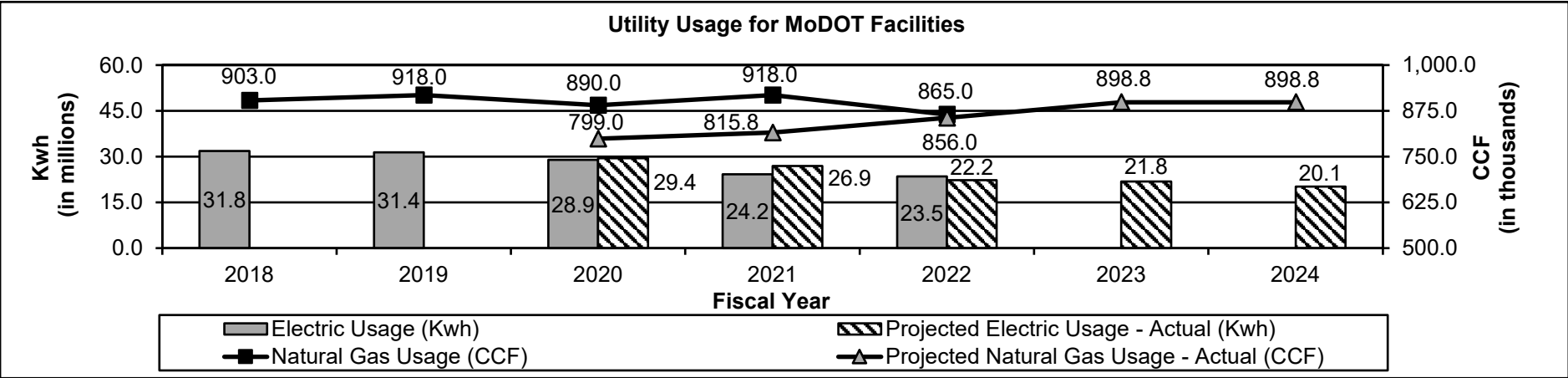
PROGRAM DESCRIPTION

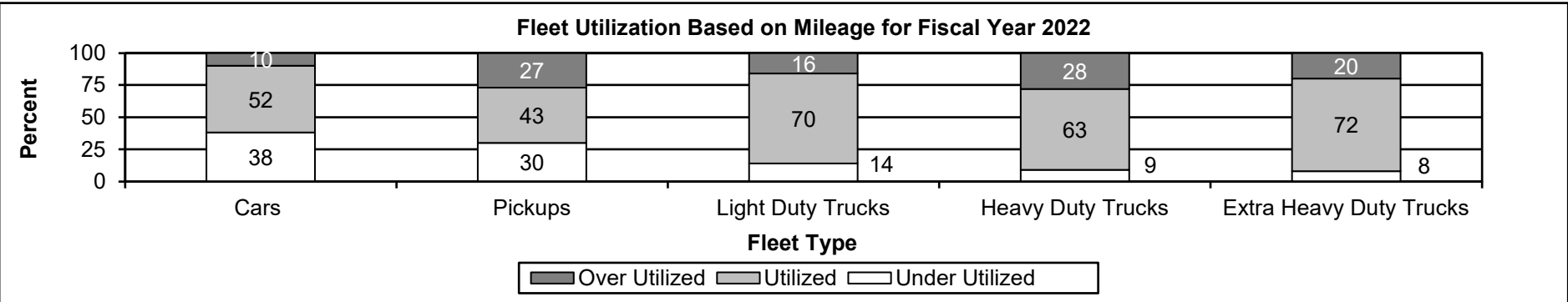**Department of Transportation**   HB Section: **4.460**

Program Name: Fleet, Facilities & Information Systems

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

Utility Usage for MoDOT Facilities

Legend:
- Electric Usage (Kwh)
- Projected Electric Usage - Actual (Kwh)
- Natural Gas Usage (CCF)
- Projected Natural Gas Usage - Actual (CCF)

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.

Fleet Utilization Based on Mileage for Fiscal Year 2022

Fleet Type	Over Utilized	Utilized	Under Utilized
Cars	10	52	38
Pickups	27	43	30
Light Duty Trucks	16	70	14
Heavy Duty Trucks	28	63	9
Extra Heavy Duty Trucks	20	72	8

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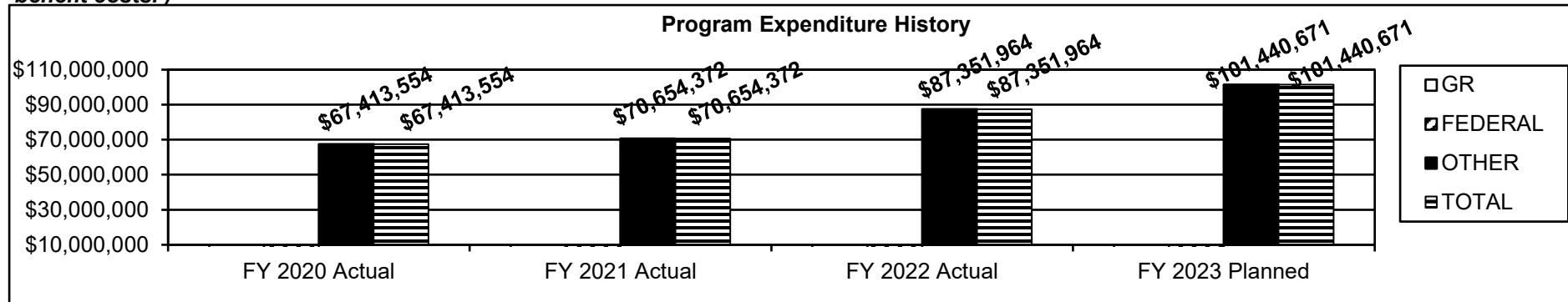
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3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

FY 2020 Actual: $67,413,554 / $67,413,554
FY 2021 Actual: $70,654,372 / $70,654,372
FY 2022 Actual: $87,351,964 / $87,351,964
FY 2023 Planned: $101,440,671 / $101,440,671

Legend: ☐ GR, ▨ FEDERAL, ■ OTHER, ⊟ TOTAL

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