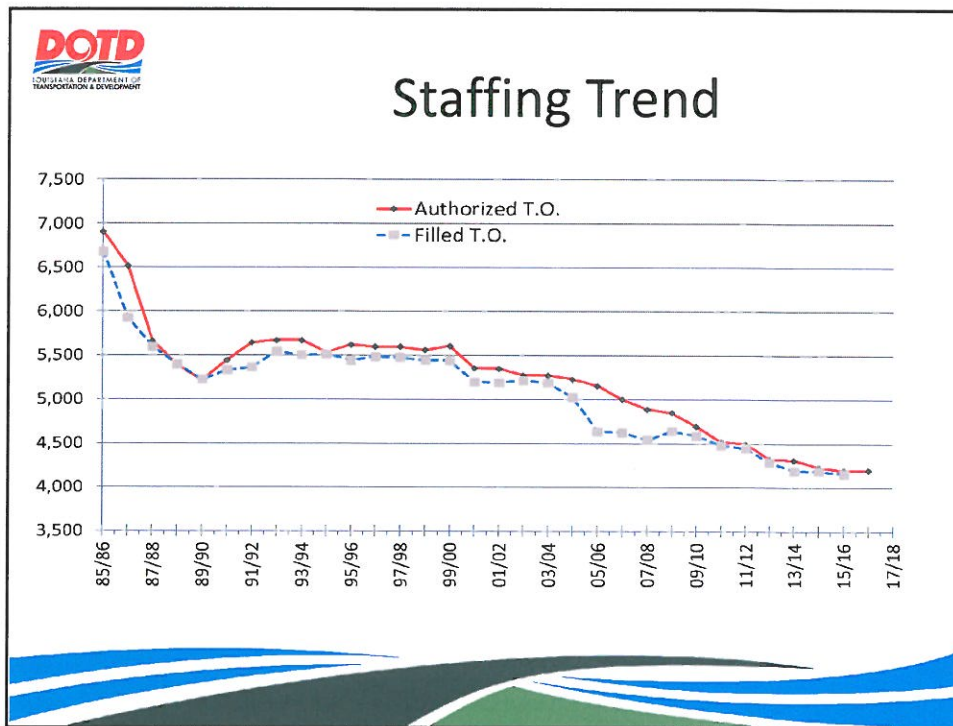
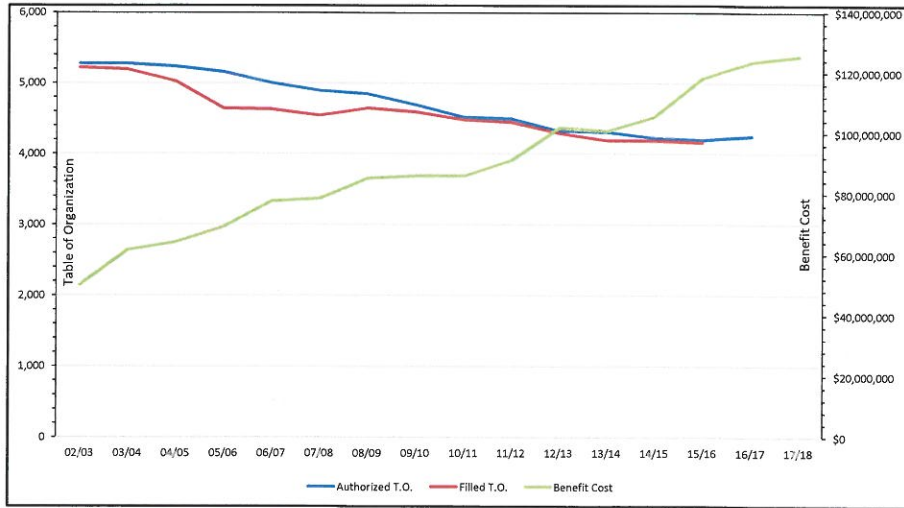


DOTD Personnel





Staffing Trend vs Benefits



Office of the Secretary

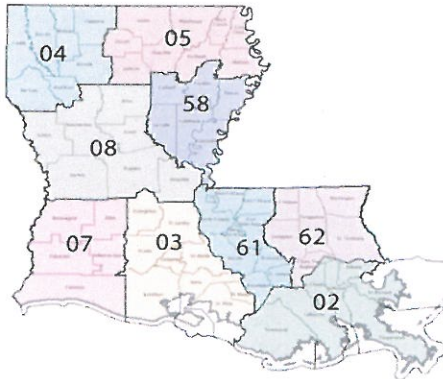


➤ FY 16-17 Budget of \$12.15 million

- 2.04% of Operating Budget

➤ 88 authorized TO

- 2.08% of authorized TO
 - Secretary (12)
 - QCIP (7)
 - Compliance (12)
 - Communications (5)
 - Audit & Quality Control (12)
 - Legal (39)



Office of Management and Finance

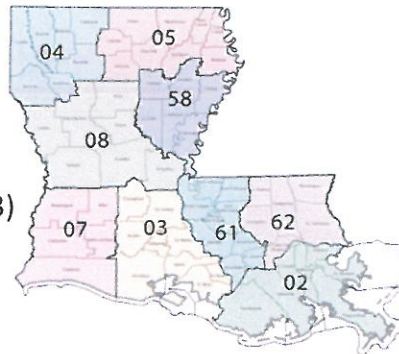


➤ FY 16-17 Budget of \$34.4 million

- 5.78% of Operating Budget

➤ 105 authorized TO

- 2.48% of authorized TO
 - Undersecretary (4)
 - HR (23)
 - Enterprise Support Services (23)
 - Procurement (8)
 - Management and Budget (14)
 - Financial Services (33)



Office of Operations

➤ FY 16-17 Budget of \$404.2 Million

- 67.93% of Operating Budget

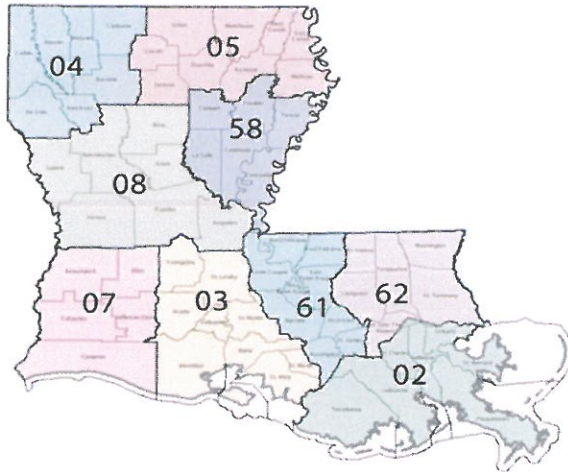
➤ 3,410 authorized TO

- 80.63% of authorized TO



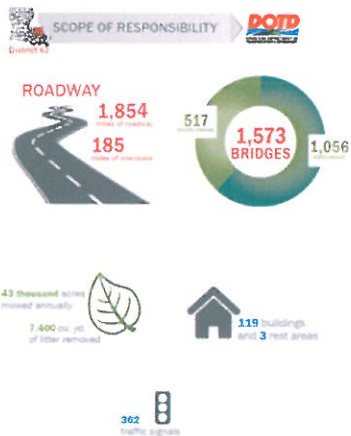
SERVICE DESCRIPTION	DISTRICT		HQ TOTAL
	TOTAL	TOTAL	
Admin and Business Office		233	67
Traffic		69	19
Bridge Inspection		60	19
Truck Permits		0	23
Equipment		148	33
Labs		104	0
Design		117	4
Construction Inspection		559	0
Parish Supervision/Maintenance Units		944	0
Building Maintenance		40	27
Road Crews (paving, drainage, etc.)		186	6
Bridge Maintenance		149	23
Tunnel and Lock Operation		14	0
Sign Shop		95	22
Electricians		71	44
Striping		53	0
Marine		27	23
Movable Bridge Operation		174	0
Emergency Operations		0	9
Communication Maintenance		0	22
Toll Operations		0	24
TOTAL		3043	365

Office of Operations – District Employees



02	490 Employees
03	420 Employees
04	320 Employees
05	322 Employees
07	271 Employees
08	330 Employees
58	224 Employees
61	319 Employees
62	347 Employees

Hammond – District 62



Service Description	Staff
Admin and Business Office	20
Traffic	7
Bridge Inspection	6
Truck Permits	0
Equipment	19
Labs	11
Design	17
Construction Inspection	55
Parish Supervision/maintenance units	131
Building Maintenance	5
Road crews (paving, drainage, etc)	30
Bridge Maintenance	9
Tunnel and lock operation	0
Sign Shop	12
Electricians	9
Striping	5
Marine	0
Movable Bridge operation	11
TOTAL	347

Office of Planning

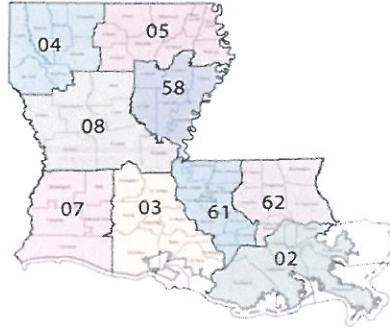


➤ FY 16-17 Budget of \$51.3 Million

- 8.62% of Operating Budget
- \$20 Million Federal Pass Through

➤ 76 Authorized TO

- 1.80% of authorized TO
 - Assistant Secretary (5)
 - Public Transportation (12)
 - LOTA (2)
 - Highway Safety (10)
 - Data Collection & Mgt Analysis (30)
 - Transportation Planning (17)



Office of Multimodal Commerce



➤ FY 16-17 Budget of \$4.03 Million

- .68% of Operating Budget

➤ 24 authorized TO

- .58% of authorized TO
 - Multimodal Commissioner (4)
 - Intermodal, Rail and Marine Transportation (5)
 - Port Priority Program (3)
 - Commercial Trucking (1)
 - Aviation (12)



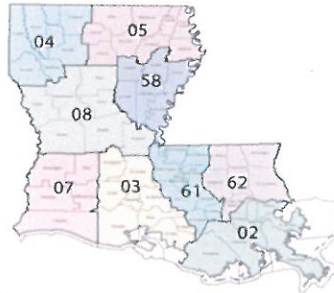
Office of Engineering

➤ FY 16-17 Budget of \$88.8 Million

- 14.92% of Operating Budget

➤ 550 Authorized TO

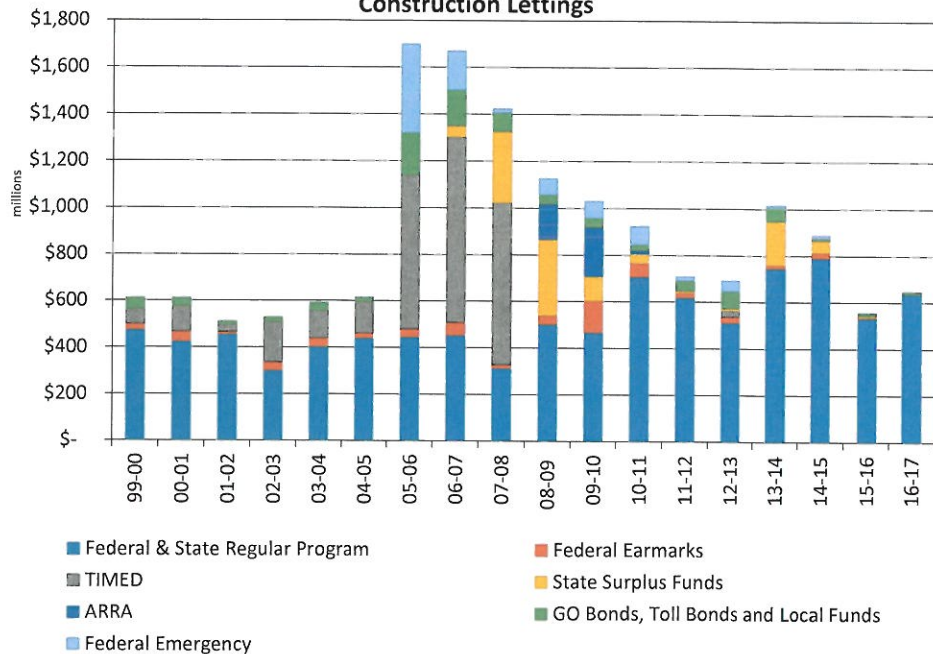
- 13.01% of Authorized TO
 - Average 300 annual lettings
 - Average 500 annual parcel acquisitions



- Chief Eng. (12)
- LTRC (24)
- Real Estate (45)
- Road Design (74)
- Construction (43)
- Bridge Design (69)
- Traffic Eng. Mgt (14)
- Contract Services (42)
- Environmental (22)
- Location & Survey (52)
- Materials & Testing (53)
- Project Management (24)
- Pavement & Geotechnical (24)
- Public Works & Water Res. (26)
- Tech Transfer & Training (12)
- Traffic Eng. Development (14)



Construction Lettings





Lettings FY 15-16/PROPOSED FY 2017-2018

(as of 8/6/2016)

(if additional \$700M provided)

Preservation

- 101 projects LET / 212 projects
- \$329.0 M / \$679.5 M
- 595.6 miles / 731.4 miles

Operations

- 56 projects LET / 45 projects
- \$48.0 M / \$74.7 M
- 449.0 miles / 119.0 miles

Safety

- 53 projects LET / 69 projects
- \$51.4 M / \$78 M
- 112.0 miles / 147.1miles

Capacity

- 2 projects / 6 projects
- \$32.8 M / \$235.0 M
- 3.7 miles / 20.0 miles

Miscellaneous (CM, US, IC, RT, EN)

- 45 projects / 48 projects
- \$79.5 M / \$98 M
- 52.3miles / 40.4 miles



Questions?



LOUISIANA DEPARTMENT OF
TRANSPORTATION & DEVELOPMENT