

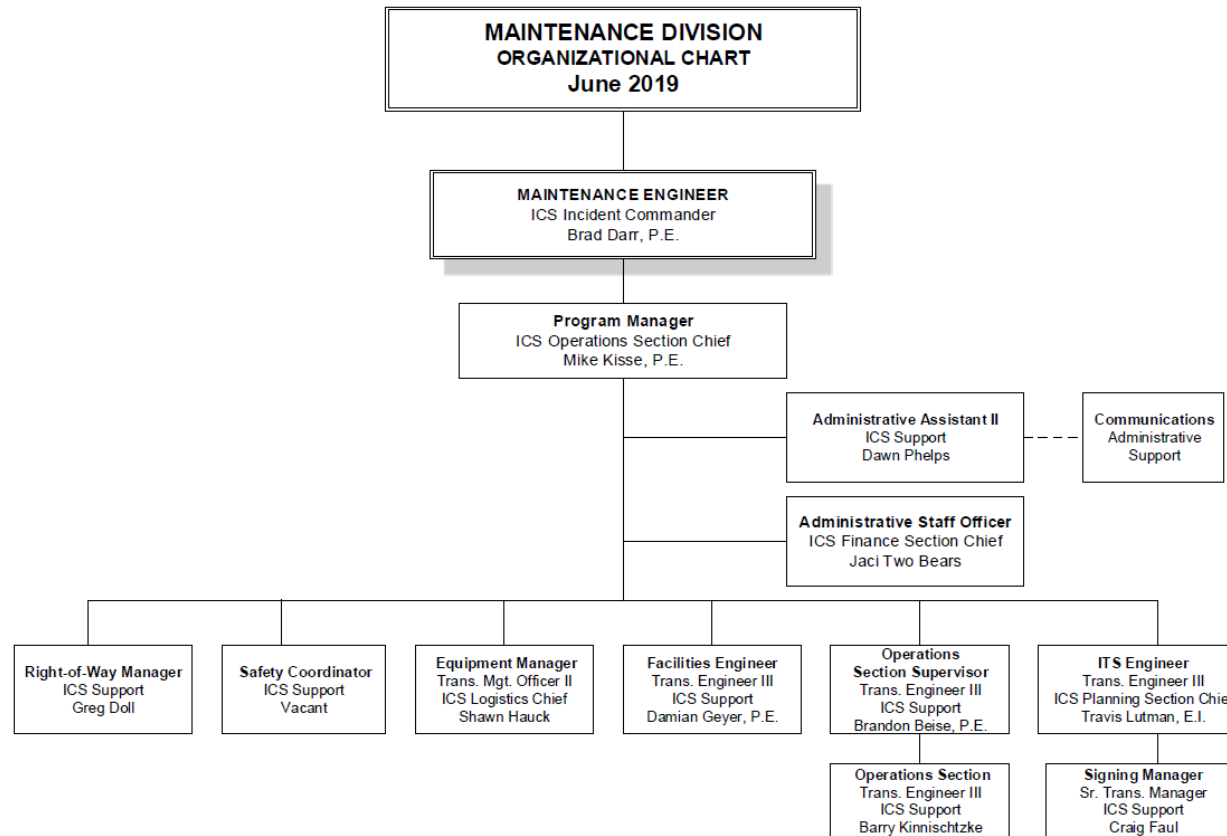
NDDOT

- Description/Budget: Overall Management of the Maintenance Program \$50, District 9-Budgeting(28 M), Emergency Services, Risk Management, ITS(\$1M Federal per year), Non Project ROW, Facilities, Equipment, Safety, Static Signing.
- Employees: Staff 1047 being reduced to 982 with 42 of those being IT. Maintenance Division 12.
- Fleet size: 3200- State Fleet(354 Plows), 692- Maintenance Equipment
- Services: Basic DOT- No TOC/TMC, Not 24/7 operations except in 3 urban areas.

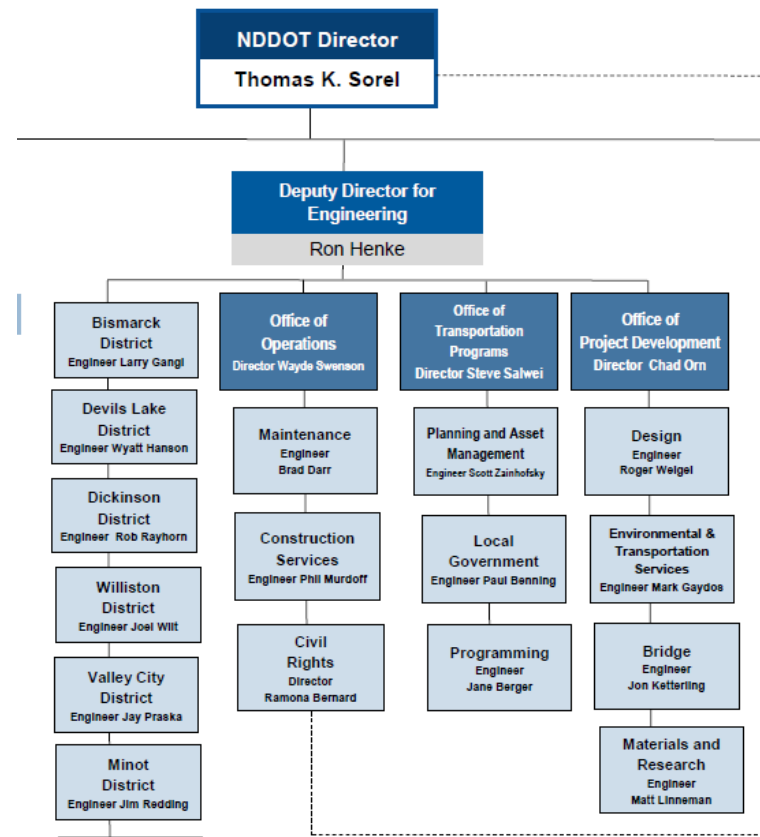
NDDOT TSMO plan

- ND Challenges:
 - We have not reorganized. Typical DOT structure with the exception of our Districts reporting directly to the Chief Engineer. Decentralized command with little accountability
 - One of 7 trial State agencies going through Statewide IT unification
 - No MMS, No AVL, Legacy Roadway Information Management Systems, No physical TOC.
- Successes:
 - Quasi virtual TOC.
 - We have a successful Traveler Information Map that we are proud of that will be changed to a new platform in the near future.
 - First Construction Work Zone queue warning system that is a success.
 - Move Over Law and quick clear laws in place.
 - Successful ITS implementations dealing with Road Weather including Cameras, ESS, etc.

Maintenance Division Org



NDDOT Org chart



Department Employees

Department of Transportation Employee Count

Week of: 5/31/19				Budgeted Positions 17-19 Biennium: 1047			
				Total Actual Classified: 968.75			
Divisions	Budget	Actual	Temps	Divisions	Budget	Actual	Temps
Executive Office	8	5	0	Office of Driver & Vehicle Services	1	1	0
Communications	6	6	1	Drivers License	19.5	18.5	0
Financial Management	22	22	0	Bismarck	10	9	4
Legal	9	7	5	Devils Lake	2	2	0
Audit Services	7	6	0	Dickinson	4	4	0
Human Resources	11	11	7	Fargo	10	11	1
Information Technology	48	43	0	Grand Forks	6	7	0
State Fleet Services	14	13	9	Jamestown	2	2	0
Office of Operations	1	1	0	Minot	7.5	5.5	0
Construction	16	10	0	Williston	4	4	0
Civil Rights	4	4	0	Motor Vehicle	48	46	3
Maintenance	12	12	0	Safety	9	8	0
Office of Project Development	1	2	0	Office of Transportation Programs	2	2	0
Design	48	43	0	Local Government	15	15	0
Bridge	18	19	0	Planning & Asset Management	21	18	0
Materials & Research	32	30	0	Programming	13	10	0
Environmental & Transportation Services	32	29	0	Totals	463	426	30

	Administration			Construction			Maintenance			Shop			Totals		
Districts	Budget	Actual	Temp	Budget	Actual	Temps	Budget	Actual	Temps	Budget	Actual	Temps	Budget	Actual	Temps
Bismarck	6	6	0	19	17	0	60	57	0	8	8	0	93	88	0
Devils Lake	7	7	0	14	14.75	0	44	42	0	5	5	0	70	68.75	0
Dickinson	6	6	0	9	7	0	40	36	0	4	3	0	59	52	0
Fargo	7	7	0	20	16	0	48	47	0	7	7	0	82	77	0
Grand Forks	7	7	0	17	16	0	46	46	1	5	5	0	75	74	1
Minot	6	6	0	11	9	0	46	45	0	6	6	0	69	66	0
Valley City	6	6	0	13	11	0	43	43	0	7	6	0	69	66	0
Williston	7	5	0	10	8	0	44	34	0	6	4	0	67	51	0
Totals	52	50	0	113	98.75	0	371	350	1	48	44	0	584	542.75	1



2017-2019 funding

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from special funds derived from federal funds and other income, to the department of transportation for the purpose of defraying the expenses of the department of transportation, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$201,478,341	(\$3,651,303)	\$197,827,038
Operating expenses	229,381,646	28,156,139	257,537,785
Capital assets	771,101,851	89,924,093	861,025,944
Grants	<u>67,528,030</u>	<u>28,326,607</u>	<u>95,854,637</u>
Total special funds	\$1,269,489,868	\$142,755,536	\$1,412,245,404
Full-time equivalent positions	1,047.00	(65.00)	982.00