ALDOT – SOUTHEAST REGION

Southeast Region Staffing Levels

<table>
<thead>
<tr>
<th>Region</th>
<th>Active</th>
<th>% Full</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td>12</td>
<td>80%</td>
</tr>
<tr>
<td>PreConstruction</td>
<td>66</td>
<td>93%</td>
</tr>
<tr>
<td>Troy Area</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin</td>
<td>12</td>
<td>100%</td>
</tr>
<tr>
<td>Construction</td>
<td>12</td>
<td>100%</td>
</tr>
<tr>
<td>Maintenance</td>
<td>43</td>
<td>98%</td>
</tr>
<tr>
<td>Equipment</td>
<td>25</td>
<td>96%</td>
</tr>
<tr>
<td>Materials</td>
<td>20</td>
<td>100%</td>
</tr>
<tr>
<td>District 63</td>
<td>39</td>
<td>87%</td>
</tr>
<tr>
<td>District 62</td>
<td>37</td>
<td>95%</td>
</tr>
<tr>
<td>District 66</td>
<td>33</td>
<td>79%</td>
</tr>
<tr>
<td>Montgomery Area</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin</td>
<td>9</td>
<td>100%</td>
</tr>
<tr>
<td>Construction</td>
<td>11</td>
<td>110%</td>
</tr>
<tr>
<td>Maintenance</td>
<td>40</td>
<td>68%</td>
</tr>
<tr>
<td>Equipment</td>
<td>15</td>
<td>100%</td>
</tr>
<tr>
<td>Materials</td>
<td>12</td>
<td>100%</td>
</tr>
<tr>
<td>District 71</td>
<td>32</td>
<td>97%</td>
</tr>
<tr>
<td>District 72</td>
<td>46</td>
<td>100%</td>
</tr>
<tr>
<td>District 73</td>
<td>31</td>
<td>97%</td>
</tr>
<tr>
<td>District 74</td>
<td>28</td>
<td>100%</td>
</tr>
<tr>
<td>District 75</td>
<td>31</td>
<td>103%</td>
</tr>
<tr>
<td>District 76</td>
<td>29</td>
<td>88%</td>
</tr>
<tr>
<td></td>
<td>709</td>
<td>95%</td>
</tr>
</tbody>
</table>

REGION (709)=RO(78)+TA(347)+MA(284)
REGION OFFICE PERSONNEL
CHANGES

IN THE BEGINNING (14)

RE
- ASST RE AND STAFF - 2
- REGION OFFICE MANAGER - 3
- REGION PRECONSTRUCTION AND STAFF - 4
- FINANCIAL PROJECT MANAGER - 1
- AGRONOMIST - 1
- REGION PIO - 1
- COUNTY TRANS MONTGOMERY
- COUNTY TRANS TROY

2018 (80)

RE
- ASST RE AND STAFF - xx
- REGION OFFICE MANAGER - 3
- eGIS
- TSMO
- FINANCIAL PROJECT MANAGER
- REGION PRECONSTRUCTION AND STAFF - xx
- REGION EEO
- AGRONOMIST-1
- REGION PIO
- SAFETY ENGINEER
- PRELIMINARY FUNCTION
- DESIGN FUNCTION
- ENVIRONMENTAL FUNCTION
- LOCAL TRANS
SER EXPENDITURES

- **State Fund Resurfacing Projects**, $4,900,357.84, 3%
- **Routine Roadway Maintenance**, $1,990,552.07, 1%
- **Routine Traffic Operations**, $4,750,950.09, 3%
- **Other Routine Maintenance**, $8,790,665.35, 5%
- **Warehouse Operations and Inventory**, $9,584,317.58, 6%
- **Routine Roadside Maintenance**, $12,201,083.93, 7%
- **2017 Resurfacing Program**, $72,098,000.00, 42%
- **2017 Interstate Maintenance Program**, $24,837,548.39, 15%
- **Administration Overhead**, $30,286,556.70, 18%

- **Pavements** – 60% (+/-)
- **Admin OH** – 18%
- **Roadside/Other** – 12%
STATE OF THE REGION

• SUSTAINMENT OPERATION/ASSET MANAGEMENT & PRESERVATION
• SAFETY/ACCESS MANAGEMENT/CONGESTION MANAGEMENT
• ATTRITION & KNOWLEDGE RETENTION
• INFORMATION AND SERVICES
SUSTAINMENT OPERATIONS

• CONTINUE ASSET PROGRAMS
  • INTERSTATE MAINTENANCE
  • PAVEMENT PRESERVATION

• DEVELOP AND SUSTAIN PROGRAMS
  • BRIDGE PRESERVATION
  • ROADSIDE MANAGEMENT
  • LEVERAGE TECHNOLOGY
SAFETY/ACCESS MANAGEMENT/CONGESTION

• SAFETY PROGRAM
  • PROGRAMMATIC
  • REGION

• INTEGRATION OF SAFETY/ACCESS MANAGEMENT
  • ACCESS MANAGEMENT STUDIES
    • RETROFIT VS DESIGN VS CONSTRUCTION, AND
    • PERMITTING
  • CONSOLIDATE INFORMATION AND EFFORT
  • COMBINE PROJECTS WHEN POSSIBLE

• CONGESTION
  • SPECIAL MAINTENANCE
  • TECHNOLOGY UPGRADES AND COST
ATTRITION AND KNOWLEDGE MANAGEMENT

• PERSONNEL ATTRITION
• KNOWLEDGE RETENTION
• CHANGE MANAGEMENT
INFORMATION AND SERVICES

• PIO (PUBLIC INFORMATION OFFICIAL)
• TMC (TRAFFIC MNGMNT CENTER)
• TSMO (TRAFFIC SYSTEMS MANAGEMENT AND OPERATIONS)
• ASAP (ALABAMA SERVICE AND ASSISTANCE PATROL)
• EGIS (ENTERPRISE GRAPHIC INFORMATION SYSTEMS)
MUSSEL MAP
CHANGE MANAGEMENT

• PERSONNEL & LEADERSHIP
  • SENIOR LEADERSHIP, ALDOT LEADERSHIP ACADEMY, LEADERSHIP IN DEPTH
  • RECRUITING/TRAINING/RETENTION

• DAILY/WEEKLY/MONTHLY OPERATIONS
  • CPMS, MANUALS/GFO/et al

• NEW PROGRAMS
  • IMPROVE P/P/P – MINIMIZE DELAY TO PROGRAMS/PROJECTS

• PUBLIC INFORMATION AND SERVICE
  • PIO, TMC, TSMO, ASAP, ITS
WHAT ARE OUR CHALLENGES

• REVENUE
  • BRIDGE
  • PAVEMENTS

• COMMUNICATION/COORDINATION
  • LINES OF AUTHORITY
  • COMMUNICATION AND COORDINATION

• TECHNOLOGY
  • INFORMATION SILO’S
  • eGIS DEVELOPMENT

• ATTRITION
  • KNOWLEDGE
  • EXPERIENCE
  • STRENGTH

• HOW TO DO MORE WITH SAME OR LESS?
  • LEADERSHIP/PERSONNEL/EQUIPMENT/FUNDING
FUTURE

• MANAGE CHANGE AND IMPROVE AGILITY
• MANAGE/PRESERVE ASSETS
• DEVELOP LEADERS
• HIRE/TRAIN – PROMOTE/RETAIN
• LEVERAGE TECHNOLOGY (Mussel Map)
• HOPE FOR REVENUE? DEGRADE AS SLOW AS POSSIBLE???
THE SUN WILL RISE

• STRONG CORE
• GREAT MOTIVATION
• POSITIVE LEADERSHIP DEVELOPMENT
• COMMUNITY HEALTH IS GOOD

• STRONG POTENTIAL WHEN THE REVENUE COMES
THANK YOU