BLUEPRINT
ORGANIZATION AND STAFFING

STAGE 3 – INVOLUNTARY SEPARATIONS IMPLEMENTATION

Commonwealth Transportation Board
December 16, 2009
DAVID S. EKERN, P.E.
COMMISSIONER
THE BLUEPRINT

• 3 Parts to Blueprint
  – Six-Year Program
  – Organization/Staffing
  – Services/Programs

An Agency:
that will be smaller, providing its services differently and proportioned differently

A Business:
that values partnerships and does not replicate every function and service throughout the organization

Reductions by Program Over 6 years:
- Construction Program: 72%
- Admin & Support Program: 15%
- Maintenance Program: 13%
WHAT SHAPES VDOT OF 2010 AND BEYOND

• 15 years of reviews and direction to structure an effective and sustainable agency for the future

**APPROPRIATION ACT – 2009**

• No more than 7,500 filled classified positions by June 30, 2010
• Reduce/consolidate the number of facilities and organizational units by at least 30%  
  – Central Office Divisions  
  – Residency Offices  
  – Equipment and Repair Facilities
• Reduce management and supervisory layers to NO MORE than FIVE between Commissioner and lowest line staff
• Ensure that maintenance and operations of existing highway infrastructure is focused on emergency response, congestion mitigation, pavement rehabilitation, and bridge repair
• Ensure contractual spending comprises no less than 70% of total agency spending
DUAL CHALLENGE
SIZE AND PROPORTION

MECHANISMS

1. Attrition/Retirements
2. Critical Hire Process
3. Involuntary Layoff

CHALLENGES

• Attrition can create reductions:
  – But they would be not in the right places
  – May not occur soon enough

• Critical hiring only deals with positions that fit the current organization:
  – But does not match organizational need

• Involuntary layoff is necessary to achieve the 7,500 position goal and to reposition the agency:
  – The process is time consuming, but is important for employee protection
  – It creates anxiety in affected employees
### OVERVIEW – STAFFING

#### July 2010 Targets

<table>
<thead>
<tr>
<th></th>
<th>CORPORATE FUNCTIONS</th>
<th>FIELD FUNCTIONS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Programming,</td>
<td>206</td>
<td>283</td>
<td>489</td>
</tr>
<tr>
<td>Finance, Research/Edu-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>cation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project Engineering,</td>
<td>374</td>
<td>1,089</td>
<td>1,463</td>
</tr>
<tr>
<td>Development/Delivery</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance and</td>
<td>178</td>
<td>4,378</td>
<td>4,556</td>
</tr>
<tr>
<td>Operations</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Business Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Functions</td>
<td>303</td>
<td>616</td>
<td>919</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,061</td>
<td>6,366</td>
<td>7,427</td>
</tr>
</tbody>
</table>
Stage 2—Classified Employees

- Notification in July 2009
- Separation in September/October 2009

- Functions affected:
  - Right of Way
  - Location and Design and Project Management
  - Innovative Project Delivery
  - Structure and Bridge
  - Environmental
  - Construction Inspection and Management
  - Materials
  - Policy
  - Local Assistance
  - Information Technology
  - Knowledge Management
  - Learning Center
  - Multi-modal Office
  - Public Affairs
  - Virginia Transportation Research Council
  - Equipment Shops
640 NOTICES GIVEN

- Central Office 128
- Richmond 68
- Bristol 76
- Salem 60
- Lynchburg 71
- Hampton Roads 50
- Fredericksburg 46
- Culpeper 45
- Staunton 47
- NOVA 49

529 Staff Left Agency
- 272 – requested no placement
- 224 – substitutes
- 12 – not placed
- 21 – declined placement or resigned

368 – Requested Placement
- 333 – placed through vacancy/substitution
- 12 – not placed
- 23 – not placed for other reasons
STAGE 3
SEPARATIONS

• Notification January 2010
• Anticipated release April 2010

• PRIMARY FOCUS:
  – Enhancing Frontline Maintenance Operator Staffing
  – Aligning Operations and Special Facilities Staffing
  – Consolidating/Closing Residencies
  – Reducing Supervisory Layers
  – Streamlining/Reducing Business Support Staff
  – Consolidating/Reducing selected Central Functions
Stage 3 – Classified Employees

- Notification January 2010
- Anticipated release April 2010
- Functions Affected:
  - Residency Consolidation
  - Maintenance and Operations
  - Business Support/Administrative Consolidation – Central/Field
  - Central Functions Consolidation
    - Finance
    - Programming
    - Planning
    - Innovative Finance and Revenue Operations
    - Fiscal
    - Equal Business and Employee Opportunity
    - Operations and Maintenance Management
    - Management Services
    - Administrative Services
    - Human Resources
    - Safety & Health
    - Inspector General
Estimates of Affected Employees

- **Stage 3 Anticipated Employee Notices**: 680
  - Planning & Investment: 50
  - Construction & Project Development: 0 (stage 2)
  - Maintenance/Operations: 240
  - Business Support: 390

- **Buffered by**:
  - Current vacancies from Stage 2 and 3: 140
  - “New” positions created by restructuring: 325
  - Employees interested in substitution: 450

*Positive Outlook on Matching Affected Employees with Placement Opportunities to Minimize Employee Impacts.*
## Analysis of Employee Notices

<table>
<thead>
<tr>
<th>Geographic Area</th>
<th>Stage 2 (640 Notices)</th>
<th>Stage 3 (680 Notices)</th>
<th>Cumulative (1,320 Notices)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Office</td>
<td>128</td>
<td>30</td>
<td>158</td>
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<tr>
<td>Richmond</td>
<td>68</td>
<td>65</td>
<td>133</td>
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<tr>
<td>Bristol</td>
<td>76</td>
<td>75</td>
<td>151</td>
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<tr>
<td>Salem</td>
<td>60</td>
<td>85</td>
<td>145</td>
</tr>
<tr>
<td>Lynchburg</td>
<td>71</td>
<td>65</td>
<td>136</td>
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<tr>
<td>Hampton Roads</td>
<td>50</td>
<td>90</td>
<td>140</td>
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<tr>
<td>Fredericksburg</td>
<td>46</td>
<td>60</td>
<td>106</td>
</tr>
<tr>
<td>Culpeper</td>
<td>45</td>
<td>60</td>
<td>105</td>
</tr>
<tr>
<td>Staunton</td>
<td>47</td>
<td>60</td>
<td>107</td>
</tr>
<tr>
<td>Nova</td>
<td>49</td>
<td>90</td>
<td>139</td>
</tr>
</tbody>
</table>
OPTIONS FOR AFFECTED EMPLOYEES

• **POLICY DIRECTION:**
  – Keeping people employed
  – Placement based on minimum qualifications within established policy/rules

• **SUBSTITUTION**
  – Employees not affected by layoff can request to substitute for those affected who want placement – placement decisions are made by independent team

• **PLACEMENT IN VDOT**
  – Placement opportunities may be in new positions, vacancies that occur from attrition, unfilled vacancies, or substitution placements

• **PLACEMENT IN OTHER AGENCIES**
  – Preferential hiring cards where vacancies exist and roles match

• **RECALL OPTIONS**
  – 12 months from date of separation in roles from which they were separated
VDOT IN 2010 AND BEYOND

Plan, deliver, operate and maintain a transportation system that is safe, enables the easy movement of people and goods, enhances the economy, and improves the quality of life.

- **Focused** –
  - Mission centered on maintenance, operations and emergency response
  - Integrated Program Planning and Project Development – “Project is a Project”
  - A tightened and shared General Administration.

- **Scaled Services** –
  - First priority to the highway network that connects people and places of the Commonwealth
  - Serves 85% of users and where the majority of crashes occur

- **A Business** –
  - That values, integrates and streamlines partnerships
  - Does not replicate every function and service throughout VDOT's organization

- **Driven by** -
  - Rapid deployment of research, technology, and training to ensure best and consistent practices and services

- **Recognizes**
  - That construction funding will be focused on safety, reconstruction and bridge replacement
  - Major new construction being episodic

- **An Agency**
  - That will be smaller, providing its services differently and proportioned differently.
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