

BLUEPRINT ORGANIZATION AND STAFFING

VDOT in 2010 and Beyond

VDOT's Mission: 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.

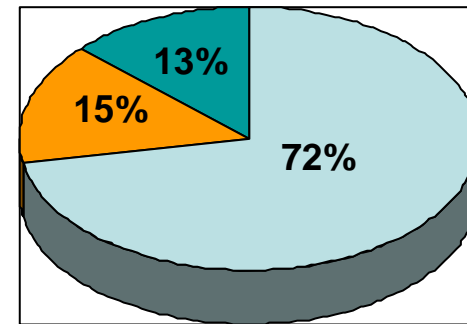
**Commonwealth Transportation Board
November 18, 2009
DAVID S. EKERN, P.E.
COMMISSIONER**

THE BLUEPRINT

-2008-

- **Blueprint Elements**
 - Six-Year Program
 - **Organization/Staffing**
 - Services/Programs

Reductions by Element
Over 6 years



- Construction Program
- Admin & Support Program
- Maintenance Program

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

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

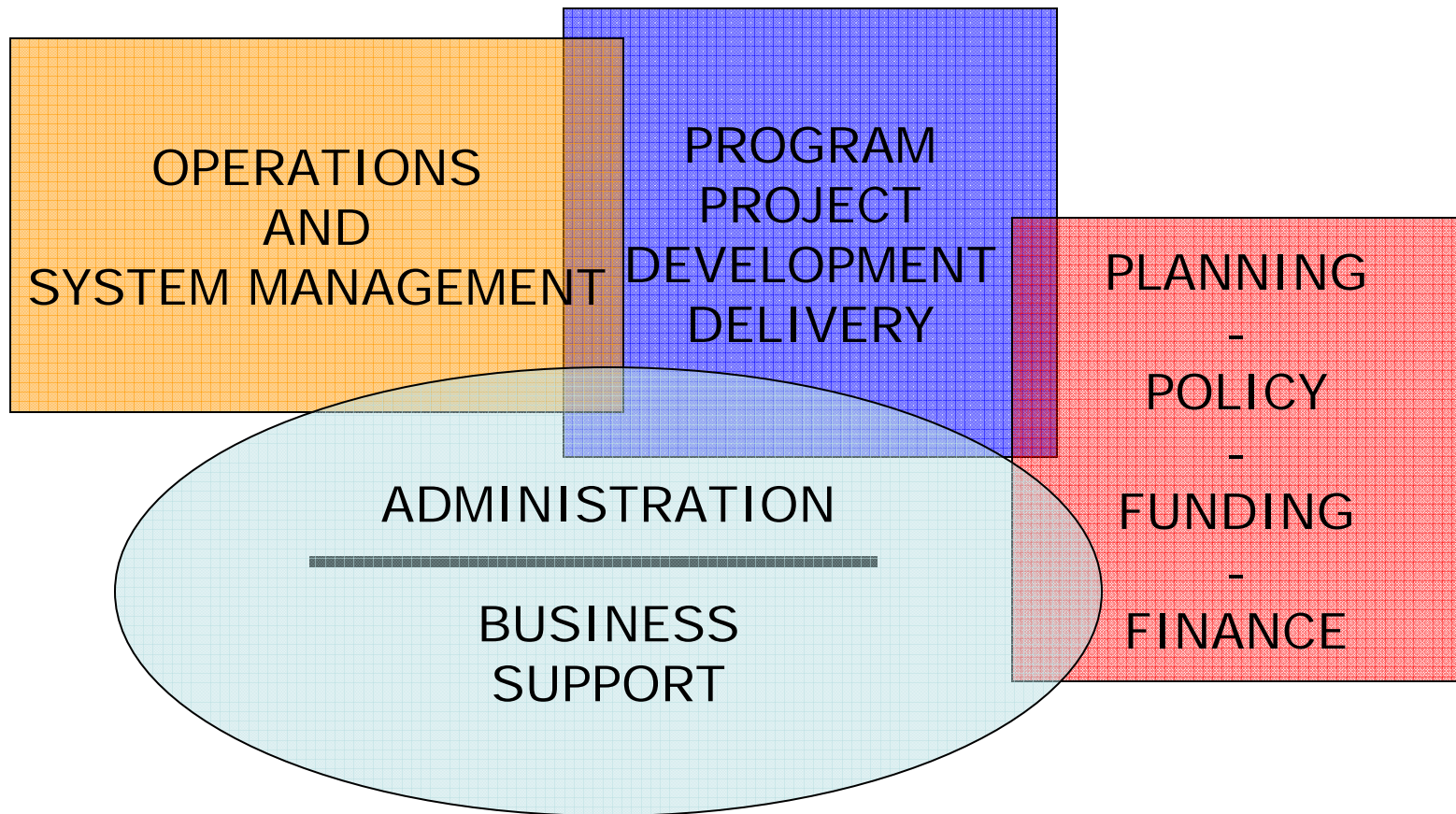
VDOT IN 2010 AND BEYOND

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 universal 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.

ORGANIZATIONAL FORM

-A Community Of 4 Organizations-



OVERVIEW – STAFFING

July 2010 Targets

	CORPORATE FUNCTIONS	FIELD FUNCTIONS	TOTAL
Planning, Programming Finance Research/Education	206	283	489
Project Engineering Development/Delivery	374	1,089	1,463
Maintenance and Operations	178	4,378	4,556
Business Support <hr/> Special Functions	303	616	919
TOTAL	1,061	6,366	7,427

WHAT VDOT WILL LOOK LIKE

THE CORE SHAPE

- 181 Area Headquarters
- 29 Maintenance Area Headquarters
- 37 Equipment Facilities
- 5 Operations Centers
- 9 Districts
- Virginia Transportation Research Center
- Central Office

STAFF COMPOSITION

- 3,400 Maintenance Staff
- 550 Operations Staff
- 400 Tunnels/Ferries/Tolls
- 440 Bridge Staff
- 1,470 Project Staff
- 280 Planning Staff
- 90 Research/Education
- 800 Business Functions

WHAT IT MEANS

Not Just About Size, But Changing How We Do Business

- Focuses the agency at its core mission of system maintenance and operations, planning and investment management, project development and delivery.
 - 86% of the staffing in the field
 - 62% focused at Maintenance and Operations of the existing system
 - 19% focused at developing and delivering projects for the system
 - 10% in General Administration/Business Support
- Preserves MAINTENANCE AND EMERGENCY RESPONSE mission and adding *MORE* staffing to teams in the field to support these areas
- Maintains a commitment to bridge inspection and repair
- Streamlines ways to deliver projects development services
 - Regionalizes right of way to improve efficiency and reduce staff
 - Strengthens the programming process at the district level
 - Uses PPTA and design/build method to expedite projects and address any short-term increase in workload (such as ARRA)
- Maximizes expertise and 24-hour staffing of TOCs to better serve customers using 1-800-VDOT approach and improved technology to route customer inquiries

WHAT IT MEANS

Not Just About Size, But Changing How We Do Business

- Emphasizes planning and investment management across all programs and funding sources to achieve performance and policy goals
- Proportions project development to match the reduced size of the program and its episodic nature
- Creates an organization that is scaleable and balances program size by effective use of private sector outsourcing
- Creates the ability to more effectively use resources by capitalizing on economies of scale
- Increases accountability of districts
 - Focuses planning and investment decision-making at district level to more closely link land use and spending from a regional point of view
 - Allows new ways of coordinating land use through a regional (district office) liaison approach to improve consistency
- Streamlines decision-making by reducing layers of management

WHAT IT MEANS

Not Just About Size, But Changing How We Do Business

- Achieves 7,500 filled classified positions by June 30, 2010
- Reduces/consolidates the number of facilities and organizational units by at least 30%
 - 22 Core Central Office Divisions
 - 29 Residency Offices
 - 37 Equipment and Repair Facilities
- Reduces management and supervisory layers to no more than five between Commissioner and lowest line staff
- Maintains focus on emergency response, congestion mitigation, pavement rehabilitation and bridge repair
- Outsources appropriately to ensure contractual spending comprises no less than 70% of total agency spending

STAGE 2

-Recap of Original Plan-

Stage 2—Classified Employees

- **Notification in July 2009**
- **Separation in September/October 2009**
- **450-500 positions**
- **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

STAGE 2 – RESULTS

-NOVEMBER 1, 2009-

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

-Anticipated Schedule-

Stage 3 – Classified Employees

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

BLUEPRINT FINAL THOUGHTS

- **This organization is necessarily different than the VDOT of 10,000.**
- **This organization will emphasize service, performance, quick decision-making, and on-time, on-budget performance over bureaucracy and paperwork.**
- **This organization will operate and maintain the road network for the Commonwealth using the best mix to staff, private sector resources, and technology for emergency response, safety and customer service.**
- **This organization will link good planning with sound spending at the local level to achieve performance standards and community goals.**
- **This organization is strong for today and can adapt for any future – up or down**
- **This organization, based on system size, will be among the most cost effective in the country.**
- **This organization and staffing approach creates opportunities and new career potential for a professionally driven organization.**

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