

# ***-A BLUEPRINT- Responding to the Challenges of a Declining Economy***

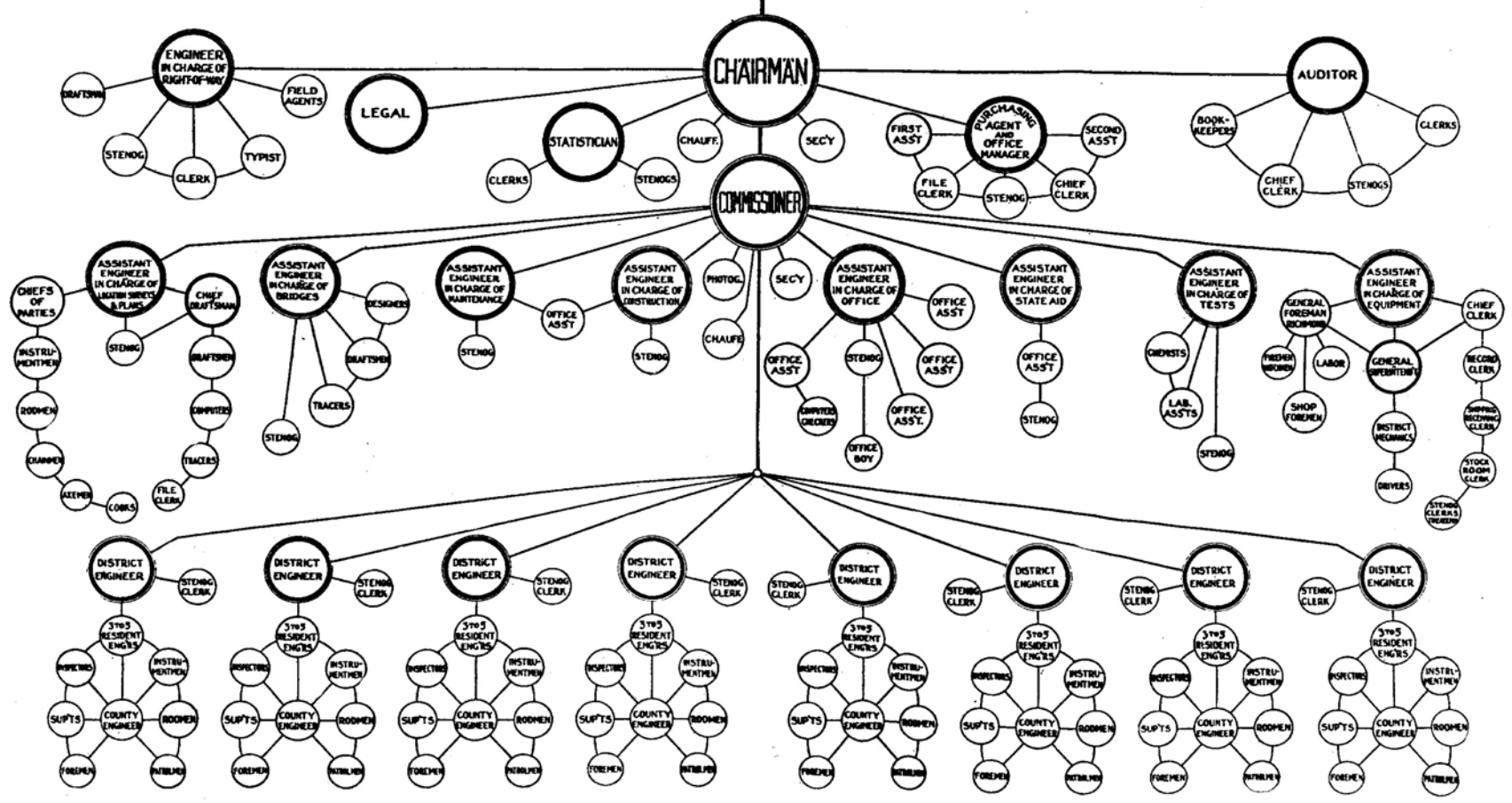
## **ORGANIZATION AND STAFFING PROGRESS REPORT**

Commonwealth Transportation Board  
December 18, 2008  
DAVID S. EKERN, P.E.  
COMMISSIONER



**THE PEOPLE**  
**GOVERNOR**

**STATE HIGHWAY COMMISSION**



# ***VDOT beyond 2010***

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.

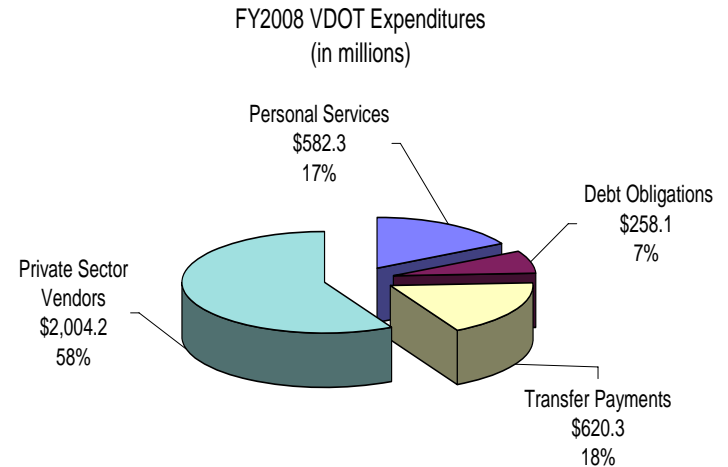
- *Focused* –
  - Mission centered on maintenance, operations and emergency response
  - Integrated planning and project development – “A Project is a Project”
  - Simplified and universal administration.
- *Scaled Services* –
  - First priority to the highway network that connects people and places of the Commonwealth
  - Serves 85% of users and where the majority of crashes occur
- *Driven by* -
  - Rapid deployment of research, technology, and training to ensure best practices and services
  - Partnerships with private, local, regional, and federal entities
- *Recognizes* -
  - That construction funding will be focused on safety, reconstruction and bridge replacement
  - Major new construction will be episodic
- *An Agency*
  - That will be smaller, providing its services differently and proportioned differently.

# Each Transportation Agency Will Be Impacted

- While every transportation agency and its services, programs, and projects will be impacted, because of the statutory formulas, the largest impacts will be at VDOT
- Each agency has been working on a blueprint for making sustainable, structural changes. VDOT's blueprint includes:
  - **Staffing reductions to 7,500 full time employees**
  - **Organizational changes to reduce overhead, number of divisions, residencies, and other organizational units with consolidation of similar services**
  - Service level changes based on performance measures
  - Six-Year Program reductions from construction funding of \$1.1 billion with further reductions likely as federal revenues shrink and because fewer state bonds can be issued

# THE BLUEPRINT

- **3 Parts to Blueprint**
  - Organization/Staffing
  - Services/Programs
  - Six Year Program
  
- 83% of annual spending is outside VDOT
  
- ***This Presentation is about VDOT Organization/Staffing***
  - ***Operations/Maintenance***
  - ***Program Management...***
  - ***Business Support/CO***



# ORGANIZATIONAL GOALS

- REDUCED STAFFING TO 7500

- Residencies by approximately 30%
- Central Office Divisions by approximately 30%
- Equipment Repair Facilities by approximately 40%
- TOCs/TEOC from 6 to 5

- REDUCED LAYERS OF SUPERVISION

- SHARED COMMON SERVICES

# ***MAINTENANCE , OPERATIONS EMERGENCY RESPONSE***

## **PRIORITIES**

- Maintain emergency response capability
- Prioritize services from centerline to the right of way edge
- Maximizing use of federal funding
- Eliminate or consolidate redundant functions
- Services and Asset maintenance driven

## **POTENTIAL CHANGES**

- 44 Residencies reduced by 30-35%
  - Refocused to primarily maintenance and emergency response
  - Supervision reduced to 3 levels
  - Land development/coordination consolidated to District Offices
- 73 Equipment Shops reduced by 50%
- TOCs consolidated from 6 to 5 and Integrated as call centers
- 189 AHQs maintained

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**Staff Reduction Goal - 155**

# ***PROJECT DEVELOPMENT CONSTRUCTION MANAGEMENT***

## **PRIORITIES**

- New Major Construction will be episodic
- Maximize use of federal funding
- Retain core technical competency
- Eliminate or consolidate redundant functions
- Greater reliance on the private sector

## **POTENTIAL CHANGES**

- Develop STRONG Project Manager System
- Reduce Project Development Staff by approx. 25%
- Reduce Construction Staff by approx. 22%
- Reduce Material Labs by 50%
- Increase private sector – usage to 50%

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**Staff Reductions Goal – 430**



# **GENERAL ADMINISTRATION**

**CENTRAL OFFICE and BUSINESS SUPPORT**

## **PRIORITIES**

- system/process managers
- policy/governmental affairs
- planning/coordination
- quality assurance/business reviews
- Accountability/oversite/compliance
- specialty expertise  
unique and/or statewide programs
- resource sharing and balancing
- eliminate or consolidate redundant functions

## **POTENTIAL CHANGES**

- Consolidate CO to 22 core divisions
- Consolidate Business Support Services
  - Human Resources
  - Payroll
  - Employee Safety
  - Inventory
  - Procurement
- Consolidate Clerical and Fiscal Technician Functions

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**Staff Reduction Goal – 415**

# ***NEXT STEPS***

# ***FINAL THOUGHTS***

## NEXT STEPS

- Finalize recommendations
- Review with Secretary and Governor
- Brief Department Staff
- Briefing and review with affected customers
- Implementation Teams established

## FINAL THOUGHTS

- The plan will change as we move forward
- IMPLEMENTATION COMPLETED IN 18 MONTHS
- No function or SERVICE remains off the table

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