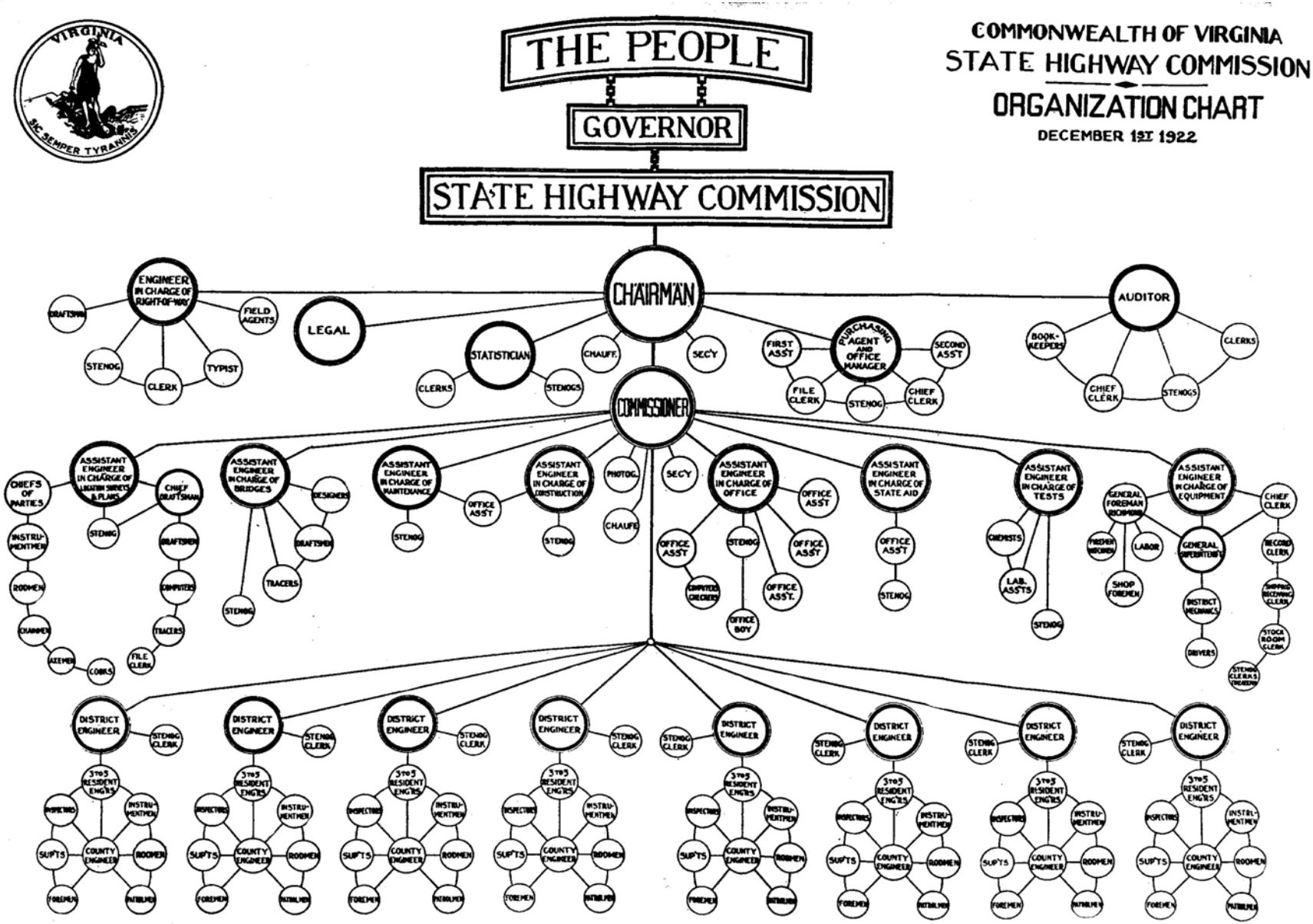
-A BLUEPRINT-
Responding to the Challenges of a Declining Economy

ORGANIZATION AND STAFFING PROGRESS REPORT

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


COMMONWEALTH OF VIRGINIA
STATE HIGHWAY COMMISSION
ORGANIZATION CHART
DECEMBER 1ST 1922
THE PEOPLE
GOVERNOR
STATE HIGHWAY COMMISSION
CHAIRMAN
COMMISSIONER
ENGINEER IN CHARGE OF RIGHT-OF-WAY
DRAFTSMEN
FIELD AGENTS
STENOG
CLERK
TYPIST
LEGAL
STATISTICIAN
CLERKS
STENOGS
CHAUFF.
SEC'Y
PURCHASING AGENT AND OFFICE MANAGER
FIRST ASST
SECOND ASST
FILE CLERK
STENOG
CHIEF CLERK
AUDITOR
BOOK-KEEPERS
CLERKS
CHIEF CLERK
STENOGS
ASSISTANT ENGINEER IN CHARGE OF LOCATION SURVEYS & PLANS
CHIEFS OF PARTIES
INSTRUMENTMEN
RODMEN
AXEMEN
COOKS
CHAINMEN
CHIEF DRAFTSMAN
DRAFTSMEN
COMPUTERS
TRACERS
FILE CLERK
STENOG
ASSISTANT ENGINEER IN CHARGE OF BRIDGES
DESIGNERS
DRAFTSMEN
TRACERS
STENOG
ASSISTANT ENGINEER IN CHARGE OF MAINTENANCE
STENOG
OFFICE ASST
ASSISTANT ENGINEER IN CHARGE OF CONSTRUCTION
STENOG
PHOTOG.
CHAUFF.
SEC'Y
ASSISTANT ENGINEER IN CHARGE OF OFFICE
OFFICE ASST
OFFICE ASST
STENOG
OFFICE ASST
COMPUTER CHECKERS
OFFICE ASST.
OFFICE BOY
ASSISTANT ENGINEER IN CHARGE OF STATE AID
OFFICE ASST
STENOG
ASSISTANT ENGINEER IN CHARGE OF TESTS
CHEMISTS
LAB. ASSTS
STENOG
GENERAL FOREMAN
FIREMEN
LABOR
SHOP FOREMEN
ASSISTANT ENGINEER IN CHARGE OF EQUIPMENT
GENERAL SUPERINTENDENT
DISTRICT MECHANICS
DRIVERS
CHIEF CLERK
RECORD CLERK
SHIPPING RECEIVING CLERK
STOCK ROOM CLERK
STENOG CLERKS
DISTRICT ENGINEER
STENOG CLERK
3 TO 5 RESIDENT ENGRS
INSPECTORS
INSTRUMENTMEN
SUPTS
COUNTY ENGINEER
RODMEN
FOREMEN
PATROLMEN

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

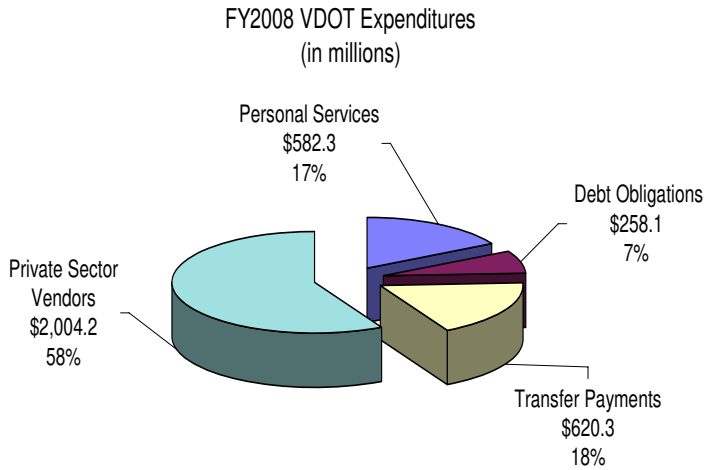
- While every transportation agency and its services, programs, and projects will be impacted, because of the statutory formulas, the largest impacts will be at VDOT
- Each agency has been working on a blueprint for making sustainable, structural changes. VDOT's blueprint includes:
  - **Staffing reductions 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

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%

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

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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