

# **BLUEPRINT ORGANIZATION AND STAFFING**

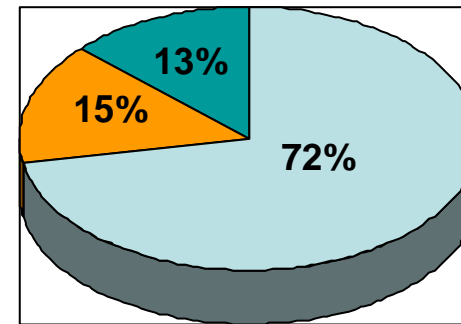
## **STAGE 3 – INVOLUNTARY SEPARATIONS IMPLEMENTATION**

**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**

Reductions by Program  
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

# 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

	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
<b>TOTAL</b>	<b>1,061</b>	<b>6,366</b>	<b>7,427</b>

# STAGE 2

## -Recap of Original Plan-

### 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

# 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 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

## -Anticipated Schedule-

### 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

# ESTIMATED AFFECTED EMPLOYEES

• <b>Stage 3 Anticipated Employee Notices</b>	<b>680</b>
• <b>Functional Areas:</b>	
– Planning & Investment	50
– Construction & Project Development	0 (stage 2)
– Maintenance/Operations	240
– Business Support	390
• <b>Buffered by:</b>	
– 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

<b>GEOGRAPHIC AREA</b>	<b>STAGE 2 (640 NOTICES)</b>	<b>STAGE 3 (680 NOTICES)</b>	<b>CUMULATIVE (1,320 NOTICES)</b>
<b>CENTRAL OFFICE</b>	<b>128</b>	<b>30</b>	<b>158</b>
<b>RICHMOND</b>	<b>68</b>	<b>65</b>	<b>133</b>
<b>BRISTOL</b>	<b>76</b>	<b>75</b>	<b>151</b>
<b>SALEM</b>	<b>60</b>	<b>85</b>	<b>145</b>
<b>LYNCHBURG</b>	<b>71</b>	<b>65</b>	<b>136</b>
<b>HAMPTON ROADS</b>	<b>50</b>	<b>90</b>	<b>140</b>
<b>FREDERICKSBURG</b>	<b>46</b>	<b>60</b>	<b>106</b>
<b>CULPEPER</b>	<b>45</b>	<b>60</b>	<b>105</b>
<b>STAUNTON</b>	<b>47</b>	<b>60</b>	<b>107</b>
<b>NOVA</b>	<b>49</b>	<b>90</b>	<b>139</b>

# 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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