

## Workforce Planning Initiative Implementation Template by Recommendation

Maintenance & Traffic Recommendation:

Maintenance Management

Implementation Plan Description:

The maintenance management group includes first line supervisory and middle management positions for maintenance operations. It also includes technical support personnel in the Central Office and districts. The key recommendation is to reduce facilities for operations from 282 on 02/28/2010 to 174 operating facilities as part of the workforce plan. This reduction leads to a significant reduction in supervisory positions needed to manage the operations of MoDOT.

Some facilities will have a significant number of personnel assigned to them. In these instances, one or more assistants (maintenance supervisor) will be needed. To help manage performance crew leaders will become more involved in MAPS documentation and discussions. As part of the implementation process, special attention will be needed to ensure that the crew leaders are provided the tools and support necessary to take on this increased role.

With an assumption of seven districts (after consolidation), four districts would have both a District Traffic Engineer and District Maintenance Engineer. Three districts would combine functions as a District Maintenance and Traffic Engineer.

The Corridor Engineers function will be eliminated.

Current District Staff as of 2/28/2010 <small>(Use salaried headcount, whole numbers and job titles only)</small>		Necessary District Staff for Implementation of 7 Districts <small>(Use salaried headcount, whole numbers and job titles only)</small>	
Number	Title(s)	Number	Title(s)
7	District Maintenance Engineer	4	District Maintenance Engineer
3	District Maintenance & Traffic Engineer	3	District Maintenance & Traffic Engineer
28	Area Engineer/Corridor Engineer	21	Area Engineer
1	Transportation Project Manager	0	Transportation Project Manager
	• From Program Delivery		
77	Maintenance Superintendent	43	Maintenance Superintendent
7	Roadside Manager	7	Roadside Manager
3	Roadside Supervisor	0	Roadside Supervisor
173	Regional Maintenance Supervisor	174	Regional Maintenance Supervisor
6	Bridge Maintenance Supervisor	0	Bridge Maintenance Supervisor
262	Maintenance Supervisor	35	Maintenance Supervisor
	<u>District Technical Staff</u>	13	<u>District Technical Staff*</u>
2	Asst Dist Maint Engineer		Asst Dist Maint Engineer
1	Asst Dist Maint & Traffic Engineer		Asst Dist Maint & Traffic Engineer
2	Pavement Specialist		Pavement Specialist
2	Senior Pavement Specialist		Senior Pavement Specialist
5	Senior Maintenance Technician		Senior Maintenance Technician
1	Intermediate Maintenance Technician		Intermediate Maintenance Technician
<b>580</b>		<b>300</b>	*Distribution and titles to be determined.

Current Central Office Staff as of 2/28/2010 (Use salaried headcount, whole numbers and job titles only)		Necessary Central Office Staff for Implementation of Smaller Central Office (Use salaried headcount, whole numbers and job titles only)	
Number	Title(s)	Number	Title(s)
1	State Maintenance Engineer	1	State Maintenance Engineer
4	Maintenance Liaison Engineer	4	Maintenance Liaison Engineer
1	Roadside Management Supervisor	0	Roadside Management Supervisor
2	Roadside Management Specialist	1	Roadside Management Specialist
1	Executive Assistant	0	Executive Assistant
1	Senior System Management Specialist	1	Senior System Management Specialist
1	Senior System Management Technician	1	Senior System Management Technician
1	Standards Specialist	1	Standards Specialist
<b>12</b>		<b>9</b>	

Displaced District Staff (Use salaried headcount, whole numbers and job titles only)				
Number	Title(s)	Weighted Average Salary	Salary plus Benefits	Total Extension
	District Staff			
3	District Maintenance Engineer	\$ 74,013	\$ 128,057	\$ 384,171
7	Area Engineer	\$ 70,960	\$ 122,775	\$ 859,425
1	Transportation Project Manager	\$ 70,858	\$ 122,598	\$ 122,598
34	Maintenance Superintendent	\$ 52,796	\$ 91,347	\$ 3,105,798
3	Roadside Supervisor	\$ 42,096	\$ 72,835	\$ 218,505
+1	Regional Maintenance Supervisor	\$ 46,254	\$ 80,029	\$ +80,029
6	Bridge Maintenance Supervisor	\$ 45,448	\$ 78,635	\$ 471,810
227	Maintenance Supervisor	\$ 41,395	\$ 71,622	\$ 16,258,194
<b>278</b>	<b>TOTAL</b>			<b>\$ 21,340,472</b>

Displaced Central Office Staff (Use salaried headcount, whole numbers and job titles only)				
Number	Title(s)	Weighted Average Salary	Salary plus Benefits	Total Extension
	Central Office Staff			
1	Roadside Management Supervisor	\$ 61,056	\$ 105,639	\$ 105,639
1	Roadside Management Specialist	\$ 52,008	\$ 89,984	\$ 89,984
1	Executive Assistant	\$ 31,051	\$ 58,915	\$ 58,915
<b>3</b>	<b>TOTAL</b>			<b>\$ 254,538</b>

Anticipated Savings Calculations	
	Savings in Dollars
<b>Personal Services Budget Savings (Please use weighted average salary (included in email attachment) and then calculate benefits at 73.02%)</b>	<b>\$21,595,010</b>
<b>Ongoing savings to include facilities, fleet maintenance, phones, IT, utilities, etc. (please list)</b>	
• Monthly utility costs for closure of 112 facilities (Average: \$6,904 per year/facility)	<b>\$805,616</b>
<b>One time savings to include facility closures, sale of fleet, etc. (please list)</b>	
• 112 facilities closed from 2/28/10 baseline (some are already closed or sold)	
• Average sale price of \$40,000 per facility	<b>\$4,480,000</b>
• Fleet Sales (1 loader and 1 pick-up per facility)	<b>\$1,883,728</b>