

Efficiency Planning Report

The Future of the Georgia DOT

Commissioner Vance C. Smith, Jr.

Chief Engineer Gerald Ross

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What Georgia DOT Must Do ?

- **By Federal Law**

- U.S. Code Title 23 for highways
- U.S. Code Title 49 for transit
- U.S. Code Title 53 for airport improvement program
- U.S. Code Title 49 for Intercity rail program

- **By State Law**

- OCGA 32-2-2....The department shall plan, designate, improve, manage, control, construct, and maintain a state highway system and shall have control of and responsibility for all construction, maintenance, or any other work...

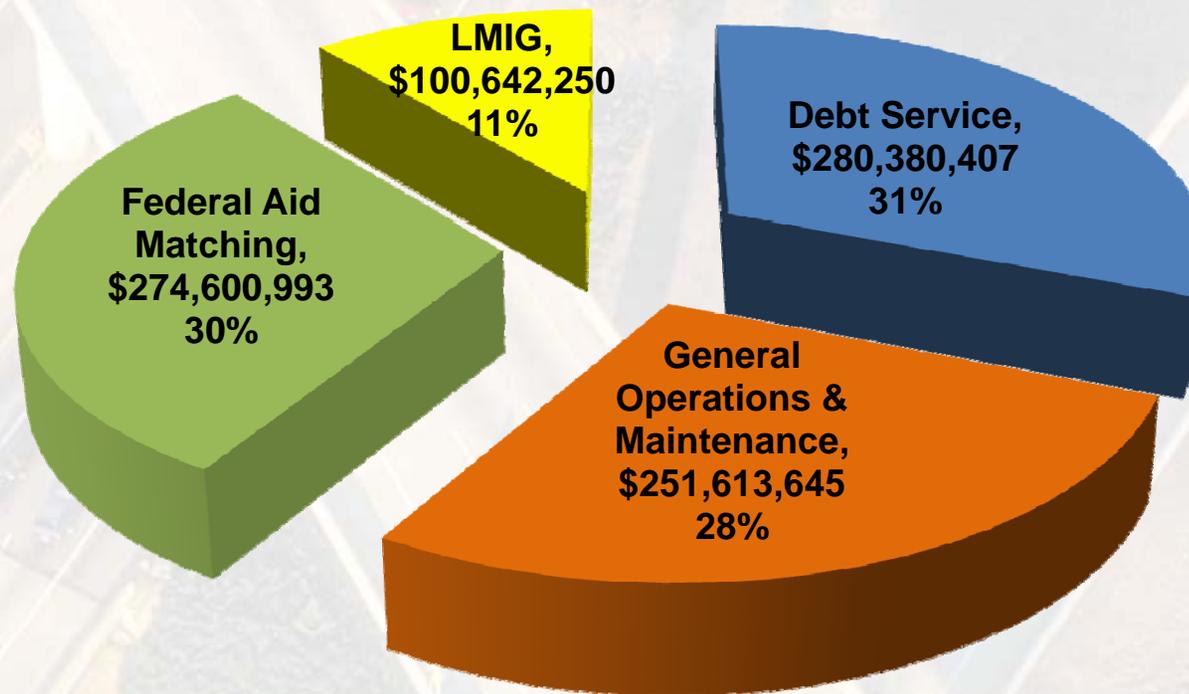
- **Public Expectation**

- Public Surveys consistently confirm that the Department should work on:
 - Maintaining roadways
 - Keeping roadways safe
 - Improving congestion

Budget/Resource Limitations

- Governor's budget recommendation for FY 2012 caps Department employee count at 4,975
- Must live within our budget

FY 12 SMF Budget



Ongoing Efficiency Planning Efforts

- **Efficiency Planning (Phase 1)**
 - Began working with GSU in 2007
 - To develop a decision model for outsourcing possibilities:
 - Model was based on core functions
 - Heavily data driven (knowledge, education, costs)
 - Human input still required for efficiency planning
- **SR 1047 & SR 1060**
 - 2008 Senate Resolutions
 - Urging resolutions requiring overall maintenance consolidation of GDOT facilities and evaluation of outsourcing opportunities
 - Report to General Assembly in 6 months

Ongoing Efficiency Planning Efforts

- **Efficiency Planning (Phase 2)**
 - Began in 2010; internal taskforce of management & leadership
 - Identified core functions that must be performed
 - Identified jobs that could be contracted
 - Identified what could be done immediately
 - Identified what could be done in the long term
- **AASHTO Management Review (in progress)**
 - Internal review at leadership's request
 - Comparative look at best practices in other states
 - Answer the question "are we headed in the right direction?"

Results of 2010 Efficiency Study

- **Staffing Trends:**

- Decline 21 % over 10 year period (below current cap of 4,975)
- Consolidation of upper and mid level management positions – saving \$1.5m annually
- Job Sharing across GDOT District boundaries may be an stop-gap solution
- Routine Maintenance
 - activities could be impacted

Results of 2010 Efficiency Study

- **Maintenance:**

- Highway lane miles increased 11%; maintenance employees decreased 44%
- Maintenance teams realigned; 84 employees moved to understaffed crews
- Goal for minimum staffing for routine maintenance crews... 5
- Goal for minimum staffing for area-wide maintenance crew... 12
- 13 maintenance headquarters closed; staff efficiently reassigned to fill gaps
- Custodial contracts for welcome centers reinstated

Results of 2010 Efficiency Study

- **Maintenance cont'd:**

- Pilot Comprehensive Maintenance Contract on I-95
- Ongoing partnership with Dept. of Corrections for labor on State Routes
- MAU staffing decreased 46% through attrition; private contractors to be used to continue services

- **Performance Level of Service may not be sustained as staffing levels continue to decrease**

Results of 2010 Efficiency Study

- **Operations:**

- TMC staff outsourced; remaining staff moved to more critical functions
- Crash Reporting Unit converted to electronic operations; staff size reduced to 12; federal annual savings of \$1.5m
- Traffic Count Data collection 100% outsourced; 11 employees moved to fill critical vacancies
- Signal Installation Crews?
- ITS Maintenance?
- MAU ?

Results of 2010 Efficiency Study

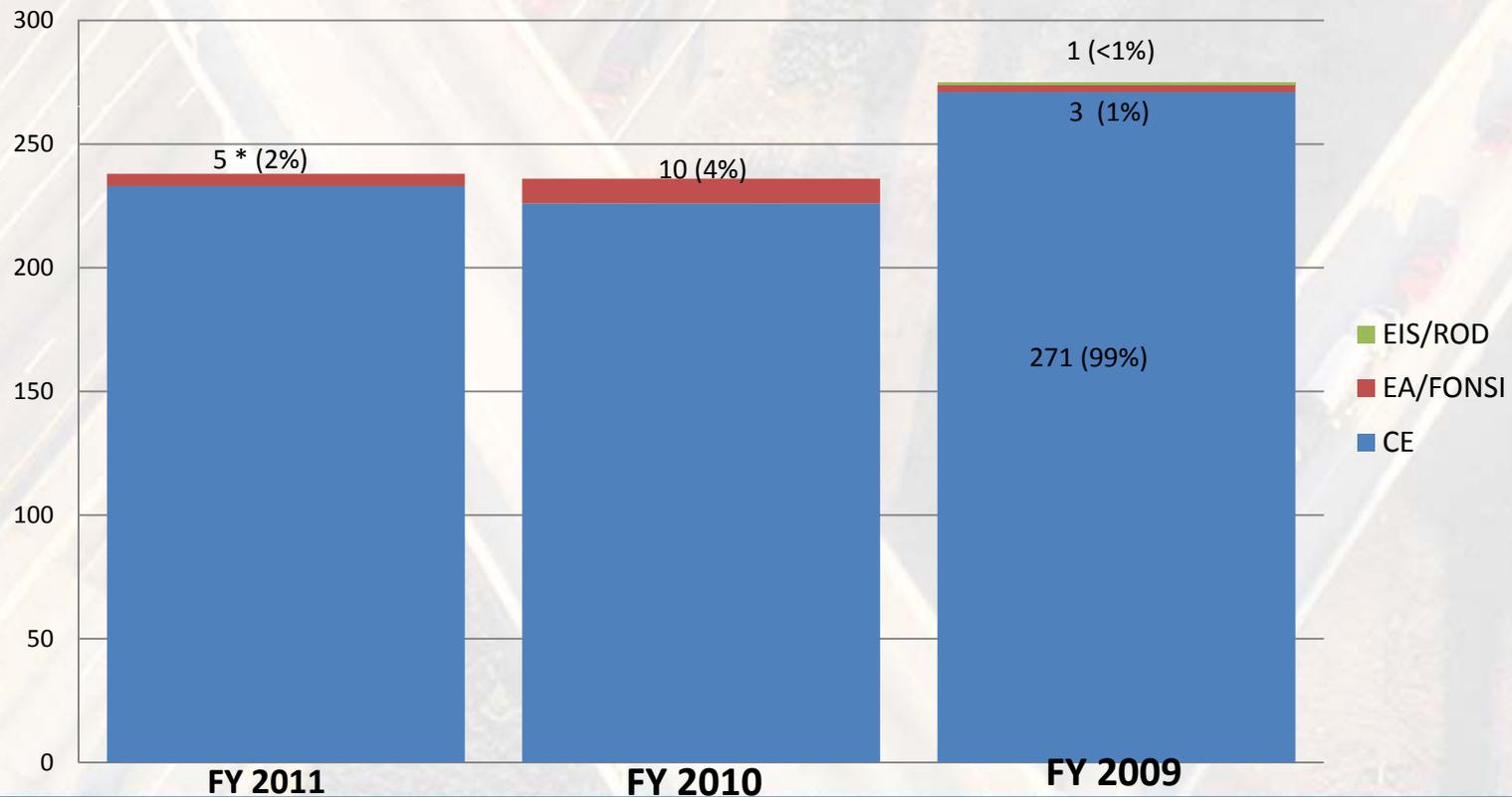
- **Engineering:**

- Consolidated Road, Urban and Traffic Design offices in response to 26% reduction in staff at GO and 22% reduction throughout Districts
- Established Program Delivery to enhance on-time and on-budget project delivery
- Consolidated Bridge Design and Bridge Maintenance offices to more efficiently manage bridge assets; led to 14% reduction in staff
- Increased use of consultants in Environmental Services as a result of 25% reduction in staff
- Centralized ROW as a result of 27% reduction in staff
- Centralized Survey crews as a result of 17% reduction in staff over 3 years

How to Identify and Fill the Gap

NEPA Document Approvals

*5 additional FONSI's at FHWA for approval



Results of 2010 Efficiency Study

- **Balance Needs vs. Resources**

- Must address pavement preservation
- Must find ways to increase the life cycle of existing assets

- **Pavement Preservation**

SPALL Repair
Patching, cold mix patching
Crack filling, strip sealing
PCC Slab replacement

- **Safety**

Edge rut maintenance
Permanent edge rut maintenance
Repair/install guardrail
Repair cable guardrail
Impact attenuator

Slide 12

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Results of 2010 Efficiency Study

Pavement Preservation

- SPALL Repair
- Patching, cold mix patching
- Crack filling, strip sealing
- PCC Slab replacement



Slide 13

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Results of 2010 Efficiency Study

Safety

- Edge rut maintenance
- Permanent edge rut maintenance
- Repair/install guardrail
- Repair cable guardrail
- Impact attenuator



Balancing Needs and Resources



- Maintenance and Safety needs must be met
- Minimal District staffing levels identified to meet Performance Level of Service (LOS)
- BUT, current District Staffing does not meet minimum levels
- How to fill the gap? Decision to use Contractors or reduce the Performance LOS where possible

How to Identify and Fill the Gap

District Guardrail Crew

- Minimum identified staffing level...6
- Key responsibilities
 - Repair Guardrail
 - Repair Attenuators
 - Repair Cable Barrier
- Standard performance Level of Service is repair within X days
- District 3 has an annual need of 20,000 LF
- Crew can achieve about 13,000 LF annually
- GAP of 7,000 LF must be filled by contractor or fall behind standard

How to Identify and Fill the Gap

Right-of-Way (ROW) Teams

- **Minimum identified staffing level: 98**
current staffing: 77
(28% reduction from 2008)
- **Key responsibilities within a week.....**
 - Reviewing Appraisals – Negotiating Offers
 - Estimating property value – Deed Research
- **FY 11 Parcel Acquisitions to date: 1,555 (89%)**
Target: **1,750**
- **111 Consultant Contracts to fill GAP**
 - \$ 2.1 million in Consultant Contracts

How to Identify and Fill the Gap

A Design Team

- **Minimum identified staffing level: 160**
 - **Team size: 10 OGC: 90 Districts: 70**
- **Current Level: 163**
 - **OGC: 89 Districts: 74**
- **GDOT Design Projects in STIP: 160 (44%)**
- **Consult. Design Projects in STIP: 206 (56%)**

How to Identify and Fill the Gap

- Asset Management is key to addressing the gap
- Sets clear Goals and Objectives
- Guides decisions based on data
- Evaluates and Modifies decisions through Performance Measurement



Policy Decisions

- **Board Guidance is needed**
 - **Are we heading in the right direction?**
 - **Is the current Performance Levels of Service adequate?**
 - **Should we continue or change direction?**

Efficiency Planning Report

QUESTIONS?

