

Workforce Optimization Request

Current Snow and Ice Staffing

(5 year average, 2012-2016)



150

Cross-over Employees

(Other functional staff required to plow)

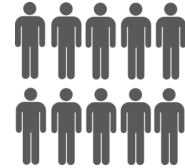
- Program Delivery
- Inventory, Mechanics, Facilities



100

Gap Employees

- Annual seasonal hires
- Temporary seasonal positions— 6 months
- Emergency workers— 45 days max.



1240

Permanent Employees

- Maintenance
- Bridge
- Signs

Current Challenges

- Difficulty in delivering designs
- Delayed project lettings
- Mismatch of job skills/classification
- Recruitment and retention issues
- Not readily available
- Declining applicant pool/ increased competition
- Intense on-boarding process
- Expensive training preparation
- Inconsistent
- Maintenance needs have increased with static staffing
- Clear road condition expectations are high
- 22% are unavailable due to vacation, sick time
- Year-round workloads are high

The request for \$25 million is for 260 additional maintenance employees and includes amounts for equipment, materials, training and supervisors. This will eliminate crossover and gap employees as primary snow and ice drivers.

Increased Staffing Results

- Staff stability across department
- More readily available snow plow operators
- Increased productivity
- Right people in the right position — best skill sets
- Better able to meet snow and ice expectations
- Better maintained roads and bridges
- Improved training outcomes
- More streamlined hiring practices
- More opportunities for equity and diversity goals
- Stability for program delivery

For more information:

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