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 VTans  
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	Existing FY 14 <sup>(1)</sup>	Proposed FY 15 (under VTTC)
<b><u>Vermont Local Roads Program</u></b>		
Total Salaries	\$167,000	\$133,000 <sup>(2)</sup>
Benefits	\$46,426	\$60,000 <sup>(3)</sup>
Indirect Costs Paid to SMC	\$91,850	\$0 <sup>(4)</sup>
Workshops, Training & Supplies	\$124,724	\$207,000
<b>Total</b>	<b>\$430,000</b>	<b>\$400,000 <sup>(5)</sup></b>
 <u>Workshops, Training &amp; Supplies <sup>(6)</sup></u>		
Office Supplies	\$6,000	\$3,000
Repair & Maintenance Contracts	\$1,800	\$0
Postage	\$10,000	\$5,000
Telephone	\$2,800	\$2,000
Travel	\$14,000	\$10,000 <sup>(7)</sup>
Membership	\$700	\$700
Printing	\$12,000	\$6,000
Workshops/Training	\$44,924	\$157,300 <sup>(8)</sup>
Subscriptions	\$1,000	\$1,000
Small Equipment	\$3,500	\$2,000
Photography	\$1,000	\$0
Professional/Consultant	\$27,000	\$20,000 <sup>(9)</sup>
	\$124,724	\$207,000

- (1) All numbers in the "Existing" Column are taken directly from the Vermont Local Roads approved FY 2014 Program.
- (2) Salaries are estimated based on the creation of three positions at the VTTC, an LTAP branch manager (Pay Grade 26, \$52k), a Trainer (Pay Grade 24, \$46k), and an Administrative Support staff (Pay Grade 19, \$35k). The Department of Human Resources Classification Division will conduct the classification analysis for each position and the pay grades may ultimately be slightly higher or lower.
- (3) Benefit costs will depend upon the medical plan and coverage options selected (single, two persons or family) and are generally estimated at 45% of salary.
- (4) The VTTC facility, which AOT owns, has vacant office and administrative space that can easily accommodate three additional employees. This would eliminate the facility expenses currently paid by the LTAP at Saint Michael's College.
- (5) Note that the existing proposed total FY 15 budget (\$400k) is what has been proposed for Vermont Local Roads in the FY 15 Governor's recommended budget.

- (6) Significant savings in supplies and other operational expenses is expected. For example, copier and fax machines are already installed and in use at the VTTC, and they already have service and maintenance contracts in place. In addition, the VTTC purchases office supplies in bulk and under the state contract.
- (7) We expect travel costs to decrease for two reasons. First, the VTTC is centrally located so it can serve all municipalities equally. The existing location at Saint Michael's College makes travel to the eastern part of the state more time consuming and expensive. Second, the use of existing expert trainers who are located regionally, as well as the increasing use of technology, is expected to reduce the amount of time staff must travel.
- (8) The obvious reduction of expenses related to overhead costs and supplies is expected to result in an ability to spend more than THREE TIMES MORE MONEY on workshops and trainings, while maintaining the existing overall programmatic spending limits.
- (9) By utilizing expert trainers who already work for VTrans we can reduce our dependence on consultants. We do expect consultants will continue to be utilized in some areas, but we should see a decrease in consulting costs.