

VTrans Position Summary FY17

-54	EMPLOYEES TOOK RETIREMENT INCENTIVE	
+15	POSITIONS AUTHORIZED FOR REHIRE	
+22	PILOT POSITIONS ADDED RECENTLY	
+2	NEW WATER QUALITY IMPROVEMENT PERMANENT POSITIONS	
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-15	NET LOSS OF POSITIONS	

VTrans Position Proposal FY17 & Tbill Section

+2	NEW WATER QUALITY IMPROVEMENT PERMANENT POSITIONS	5a
+17	LIMITED SERVICE POSITIONS TO BE MADE PERMANENT	5b,c,d
+5	LIMITED SERVICE POSITIONS EXTENDED TO JUNE 30, 2019	5e,f

Aggregated Positions by Appropriation

Maintenance Positions

- AOT Stormwater Technician I: 1 permanent
- AOT Technician Series: 6 permanent
- Technology & Program Technician: 1 permanent
- Civil Engineer V: 1 permanent
- Administrative Services Coordinator I: 1 LTD Service position extended to June 30, 2019

Program Development Positions

- Civil Engineer Series: 6 permanent
- AOT Technician Series: 3 permanent
- Civil Engineer Series: 3 LTD Service positions extended to June 30, 2019
- Transportation Driller: 1 LTD Service position extended to June 30, 2019

Policy & Planning Positions

- Civil Engineer V: 1 permanent

Build Institutional Knowledge

- One-third of VTrans' employees will be eligible to retire by FY2020. As contractors and temps are relied on more heavily to fill labor gaps, VTrans risks losing many cumulative years of institutional knowledge.
- Staff have higher return on investment. Temps and consultants take time to be brought up to speed — 30 year veterans understand VTrans.
- Staff are responsive and nimble with customers and industry — an in-house engineer with a CDL can be a plow truck driver without drafting a new contract.

Resource Management is Asset Management

- Increased workforce authority enables VTrans to better fulfill mission and advance strategic goals, while achieving process efficiencies.
- By balancing reliance on consultants, VTrans can redirect internal resources without complexity, improving spending decisions and asset management, speeding up results.
- The ability to hire as needed reduces overtime and the need for temporary employees.
- Managing consultant contracts requires oversight and staff time.

Improved Outcomes for Transportation System

- Authority to manage our own human resources optimizes use of available transportation revenues.
- Safety/Mobility/Reliability/Performance take resources (in-house and out-sourced) to deliver. Increased resource cost decreases actual deliverables.
- "Right sizing" the Agency impacts where the rubber hits the road.

Contact VTrans

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VERMONT AGENCY OF TRANSPORTATION

RESOURCE MANAGEMENT

“RIGHT SIZING
THE AGENCY”

AGENCY MISSION: TO PROVIDE FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS



VTRANS BUSINESS PORTFOLIO

Converting revenues into actions and assets cost effectively.

Budget and Staff History Since 2006

Staff

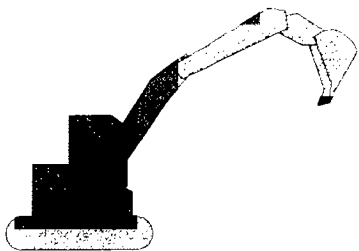
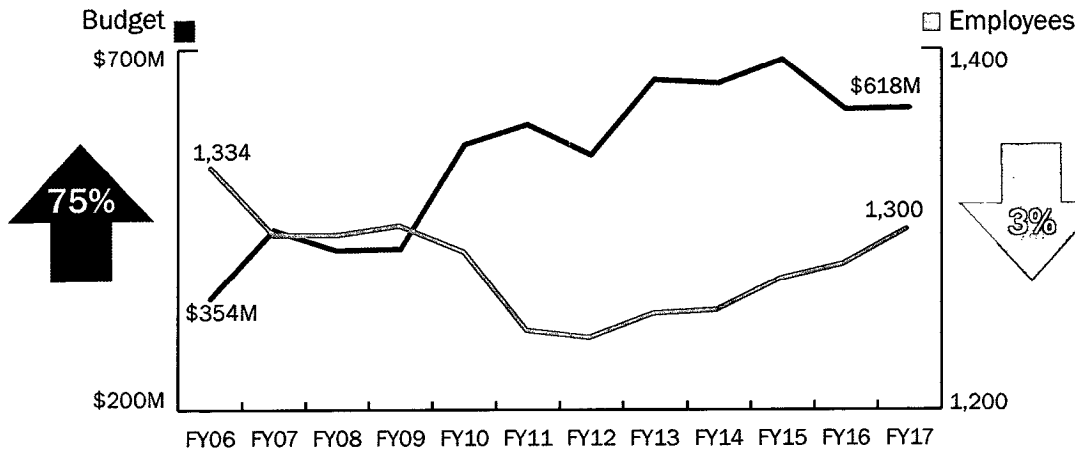
Since FY06, the number of permanent VTrans positions declined from 1,334 to 1,300 (down 34, or 3%). Excluding the 19 new permanent positions requested brings the current total to 1,281 (down 53, or 4%).

Budgeted Positions:	
FY16:	1,323
FY17:	1,308



Budget

Over the same period, VTrans' budget increased from \$354 million to \$618 million (up \$264 million, or 75%). The Federal FAST Act will add an additional \$20 million each year over the next five years.



When Vermont spends more money to engineer projects, there is less money remaining to build projects.

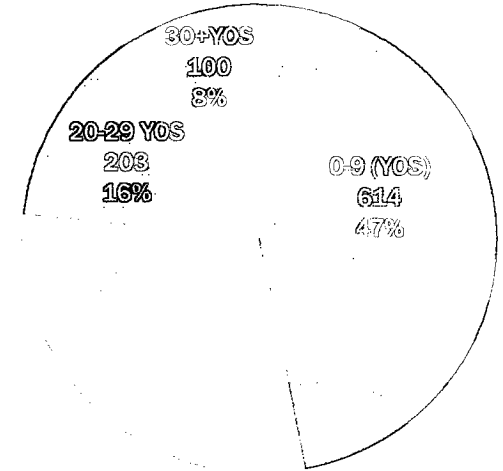
The cost of personal services contracts more than doubled since FY05, while the cost of state employee salaries and benefits increased by 33%.

A VTrans mid-level engineer costs the Agency 35% less than a consultant equivalent, according to a 2014 VTrans analysis.



January 2016 Employee Demographics

Currently, more than half of VTrans' employees have over ten years of service (YOS) with the Agency. Total YOS will drop as employees retire - 14% are currently eligible. By FY2020, 32% will be eligible, and by FY2025, nearly half of VTrans' employees will be eligible to retire.



VTrans' Employees Total Years of Service (YOS)

Agency Activities Added Since 2006

Added functions since 2006, due to customer needs and/or federal acts, including:

- VTrans Training Center (VTTC)
- Governor's Highway Safety Program & Safety Alliance
- Performance, Innovation & Excellence
- Better Back Roads
- Outreach & Customer Service Focus
- Vermont Local Roads
- Asset Management (FHWA requirement)
- Transportation System Maintenance & Operations (TSMO)
- Rail Bridge Inspection - frequency increased to every year
- Stormwater Programs (State & Municipal)
- State owned traffic signals increased from 125 to 154 (23%)
- Rail - Operation Life Saver