

Personnel and Vacancies Analysis - 2014 General Session

Agency = Transportation

Vacancies	Budgeted Vacancy	Total from Budget Detail	Pct	Year-to-date Total	Year-to-date Annualized	Diff from Budget Detail	Pct Diff
Hours	265,176	3,424,326	7.7%	1,732,942	3,465,884	(41,558)	-1.2%
FTE	127.0	1,640.0	7.7%	1,666.3	1,666.3	(26.3)	-1.6%
Cost	\$ 8,746,000	\$ 132,200,000	6.6%	\$ 66,500,000	\$ 133,000,000	\$ (800,000)	-0.6%

Personnel Services Costs by Year	FY 2013	FY 2014	FY 2015
Budgeted	\$ 129,295,800	\$ 133,717,900	\$ 133,603,300
Actual	\$ 126,288,100		
Difference	\$ 3,007,700		
	2.3%		

Certain Costs Included in Actual Experience	FY 2013 Dollar	FY 2013 Pct of Budget	FY 2014 YTD Dollars	FY 2014 YTD Pct of Budget
Overtime	\$ 2,248,589.46	1.7%	\$ 929,870.55	0.7%
Incentive Awards	\$ 109,000.00	0.1%	\$ 7,750.00	0.0%
Service Awards	\$ 51,650.00	0.0%	\$ 22,100.00	0.0%