

Drivers salaries budget

Year	FTEs	Hours	Salaries	Per hour	Vacancy	Vacancy %
2010	300	622,960	\$ 15,413,484	\$ 24.74	\$ (462,405)	3.00%
2011	315	655,200	\$ 15,507,372	\$ 23.67	\$ (310,147)	2.00%
2012	315	655,200	\$ 16,139,788	\$ 24.63	\$ (322,796)	2.00%
2013	320	665,600	\$ 16,885,135	\$ 25.37	\$ (384,981)	2.28%
2014	320	665,600	\$ 18,041,070	\$ 27.10	\$ (360,821)	2.00%
2015	325	676,000	\$ 18,411,303	\$ 27.24	\$ (368,226)	2.00%

Drivers salaries actual

FTEs	Hours	Salaries	Per hour	Budget variance	Variance %
299	622,159	\$ 14,843,202	\$ 23.86	\$ (570,282)	-3.70%
301	626,664	\$ 14,598,216	\$ 23.30	\$ (909,156)	-5.86%
303	629,925	\$ 15,133,397	\$ 24.02	\$ (1,006,391)	-6.24%
308	639,926	\$ 15,625,604	\$ 24.42	\$ (1,259,531)	-7.46%
311	646,856	\$ 16,290,715	\$ 25.18	\$ (1,750,355)	-9.70%
308	640,588	\$ 16,130,058	\$ 25.18	\$ (2,281,245)	-12.39%

Budgeted hours equals budgeted FTEs times 2,080

Actual FTEs equals actual hours divided by 2,080

Vacancy represents savings that results from the churn of employees

Drivers overtime budget

Year	Hours	Overtime wages	Per hour
2010	23,711	\$ 880,000	\$ 37.11
2011	18,623	\$ 661,142	\$ 35.50
2012	19,068	\$ 704,550	\$ 36.95
2013	19,284	\$ 733,817	\$ 38.05
2014	20,718	\$ 842,325	\$ 40.66
2015	23,931	\$ 977,650	\$ 40.85

Drivers overtime actual

Hours	Overtime wages	Per hour
22,017	\$ 809,689	\$ 36.78
21,048	\$ 765,527	\$ 36.37
26,631	\$ 990,693	\$ 37.20
25,635	\$ 970,661	\$ 37.86
28,038	\$ 1,089,447	\$ 38.86
32,322	\$ 1,270,110	\$ 39.30

Budgeted hours equals budgeted overtime wages divided by OT per hour

Budgeted OT per hour equals budgeted wages per hour times 1.5