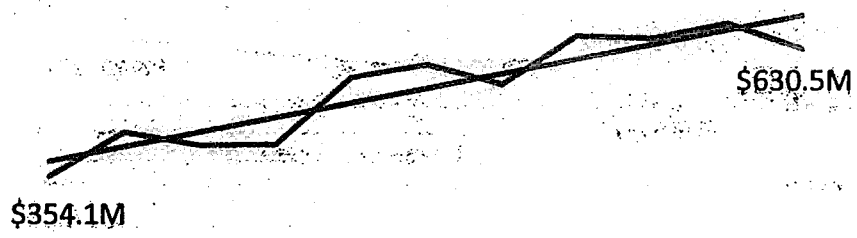
Sue Minter

2/4/2015

VTrans' Budget History $M

Since FY06 VTrans' budget has increased by 78% ($276M)

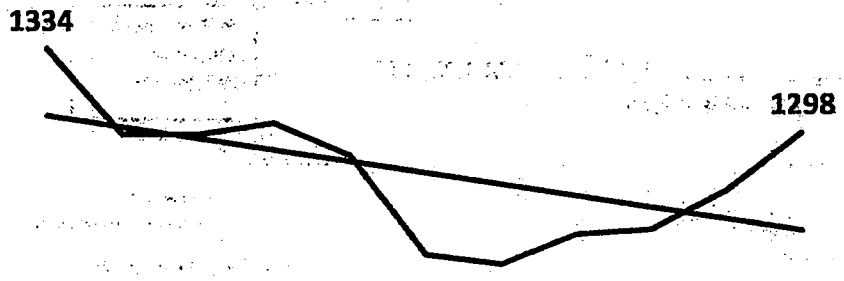


In the same period, the number of VTrans' permanent positions has declined from 1,334 to 1,298 (by 36, or 3%)

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16

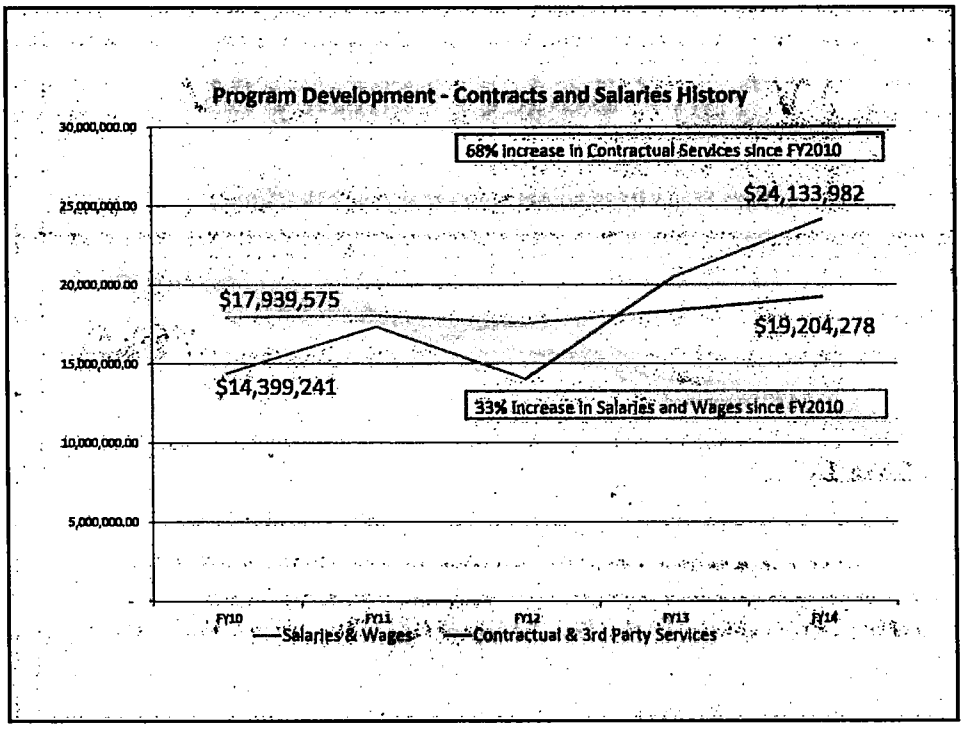
VTrans' Permanent Position Number History

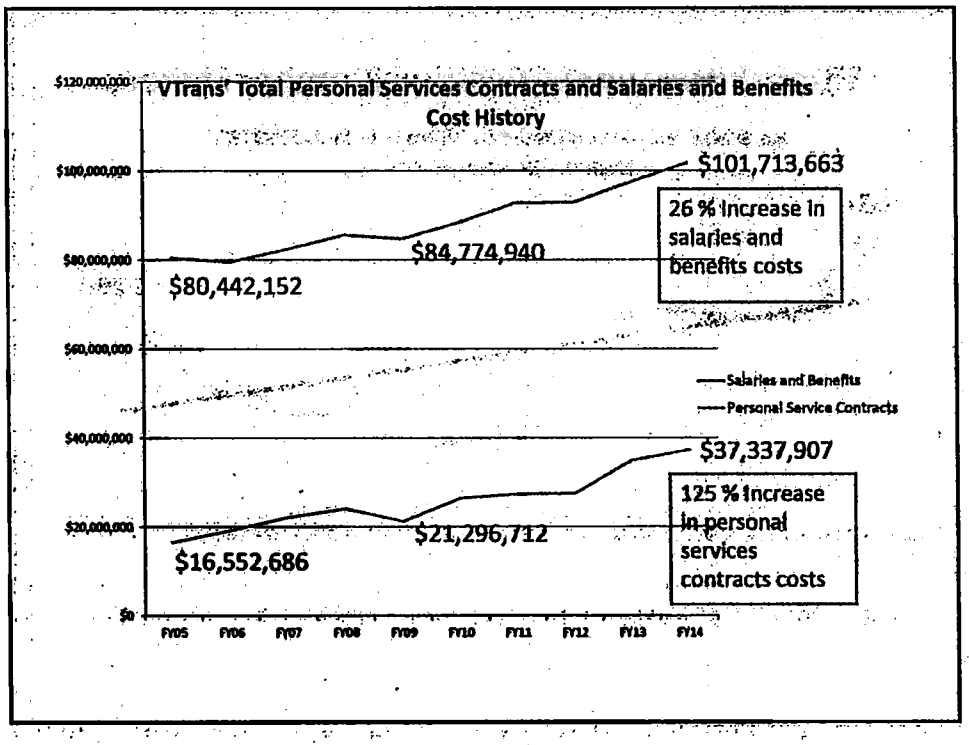
Since 2006 positions declined by 36 from 1334 to 1298 (3%)
(includes 24 Pilot positions)



In the same period, VTrans' budget has increased by 78% from $354M to $630M (+$276M).

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16


Program Development - Contracts and Salaries History
30,000,000.00
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
68% increase in Contractual Services since FY2010
$24,133,982
$17,939,575
$19,204,278
$14,399,241
33% Increase in Salaries and Wages since FY2010
FY10
FY11
FY12
FY13
FY14
Salaries & Wages
Contractual & 3rd Party Services


VTrans' Total Personal Services Contracts and Salaries and Benefits Cost History
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$0
$101,713,663
26 % Increase in salaries and benefits costs
$84,774,940
$80,442,152
Salaries and Benefits
Personal Service Contracts
$37,337,907
125 % Increase in personal services contracts costs
$21,296,712
$16,552,686
FY05
FY06
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14