

Transportation

Department of Transportation

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	774.2	40,810,437	774.2	42,389,037
Unclassified	6.0	484,904	6.0	503,381
Overtime		2,688,580		2,706,544
Turnover		(3,178,210)		(2,970,896)
Pay Reduction Days		(1,172,586)		(614,792)
COLA Deferral		-		(598,822)
Federal Indirect Cost Allocation to Infrastructure Engineering		(4,561,089)		(4,578,980)
Federal Indirect Cost Allocation from Infrastructure Engineering		4,561,089		4,578,980
Total Salaries	780.2	\$39,633,125	780.2	\$41,414,452
Benefits				
Retirement		8,200,955		8,577,409
Medical		7,364,741		7,940,860
FICA		3,025,808		3,153,651
Retiree Health		2,133,514		2,638,566
Employee Stipends		53,900		54,100
Holiday Pay		51,169		54,000
Payroll Accrual		201,917		205,703
Total Salaries and Benefits	780.2	\$60,665,129	780.2	\$64,038,741
Cost Per FTE Position		77,756		82,080
Statewide Benefit Assessment		1,677,139		1,657,092
Payroll Costs	780.2	\$62,342,268	780.2	\$65,695,833

Department of Transportation

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		4,800		4,800
Design and Engineering Services		42,758,000		42,515,000
Buildings and Grounds Maintenance		60,000		62,000
Legal Services		45,000		48,000
Management and Consultant Services		270,000		250,000
Clerical and Temporary Services		3,000		3,000
Other Contract Services		173,300		178,200
Total		\$43,314,100		\$43,061,000
Total Personnel	780.2	\$105,656,368	780.2	\$108,756,833
Distribution by Source of Funds				
Federal Funds	315.1	84,556,794	315.1	86,254,073
GARVEE	89.2	[6,071,029]	89.2	[6,427,461]
General Obligation Bonds	62.6	[4,684,704]	62.6	[4,972,318]
Other Funds	313.3	21,099,574	313.3	22,502,760
Total: All Funds	780.2	\$105,656,368	780.2	\$108,756,833

Department of Transportation

Central Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	146,279	1.0	150,633
Admin For Policy & Com Aff (DOT)	00139 A	1.0	100,785	1.0	103,707
Admnstr For Property/ Real Estate	00139 A	1.0	91,027	1.0	96,899
Chf Public Affairs Officer (DOT)	00137 A	1.0	88,337	1.0	90,894
Chf Facilities Mgmt Officer	02835 A	1.0	85,936	1.0	88,533
Senior Legal Counsel	00134 A	2.0	152,308	2.0	156,796
Investigative Auditor	00133 A	1.0	80,170	1.0	82,531
Legal Counsel	00132 A	0.6	33,796	0.6	34,303
Highway Safety Prgm Coord (DOT)	02831 A	1.0	66,893	1.0	68,900
Legislative Liaison Officer	00131 A	1.0	68,148	1.0	72,279
Programming Services Officer	00131 A	1.0	70,478	1.0	72,523
Chf Of Info & Public Relations	00129 A	1.0	50,665	1.0	52,185
Chief Implementation Aide	00128 A	1.0	63,324	1.0	65,224
Principal Research Technician	00127 A	1.0	61,933	1.0	65,092
Principal Research Technician	00027A	1.0	47,079	1.0	48,491
Senior Accountant	00023 A	1.0	51,757	1.0	53,254
Asst Administrative Officer	00021 A	1.0	47,084	1.0	49,937
Information & Public Relations Spec	00121 A	1.0	41,604	1.0	43,769
Legal Assistant	00019 A	1.0	46,166	1.0	47,550
Executive Assistant	00118 A	2.0	81,932	2.0	85,143
Clerk Secretary	00K16 A	1.0	46,619	1.0	47,996
Data Control Clerk	00015 A	1.0	40,530	1.0	41,746
Sr Word Processing Typist	00012 A	1.0	34,585	1.0	35,949
Subtotal		24.6	\$1,597,435	24.6	1,654,334
Unclassified					
Director, Department of Transportation	00947KF	1.0	130,000	1.0	133,900
Executive Legal Counsel	00839 A	1.0	96,163	1.0	99,048
Administrative Assistant	00825 A	2.0	112,085	2.0	119,427
Highway Safety Prgm Coord (DOT)	02831 A	2.0	146,656	2.0	151,006
Subtotal		6.0	\$484,904	6.0	\$503,381
Turnover			(42,264)		-
Pay Reduction Days			(62,495)		(33,229)
COLA Deferral					(32,365)

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Association to Infrastructure Engineering			(1,176,770)		(1,194,878)
Total Salaries		30.6	\$800,810	30.6	\$897,243
Benefits					
Retirement			173,593		194,831
Medical			130,484		149,569
FICA			61,108		68,598
Retiree Health			51,152		74,595
Payroll Accrual			5,120		5,644
Total Salaries and Benefits		30.6	\$1,222,267	30.6	\$1,390,480
Cost Per FTE Position			39,943		45,441
Statewide Benefit Assessment			19,741		18,261
Payroll Costs		30.6	\$1,242,008	30.6	\$1,408,741
Purchased Services					
Design and Engineering Services			50,000		50,000
Legal Services			45,000		48,000
Management and Consultant Services			100,000		80,000
Other Contract Services			87,500		90,400
Total			\$282,500		\$268,400
Total Personnel		30.6	\$1,524,508	30.6	\$1,677,141
Distribution by Source of Funds					
Federal Funds		4.0	465,240	4.0	503,699
Other Funds		26.6	1,059,268	26.6	1,173,442
Total: All Funds		30.6	\$1,524,508	30.6	\$1,677,141

Department of Transportation Management and Budget

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	130,851	1.0	134,748
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	119,876	1.0	123,394
Assoc Director (Fin Mgmt)	00141 A	1.0	95,586	1.0	98,453
Administrator, Highway & Bridge Construct	00140 A	1.0	106,378	1.0	109,515
Contracts/Specs & Admin (DOT)	00139 A	1.0	99,509	1.0	103,940
Administrator, Financial Management	00137 A	2.0	175,220	2.0	184,690
Internal Audit Manager	00136A	2.0	162,788	2.0	173,204
Asst Admin, Financial Mgmt	00134 A	2.0	158,265	2.0	162,930
Chief Preaudit Supervisor	02831 A	1.0	60,085	1.0	65,105
Supervising Accountant	02831 A	3.0	214,702	3.0	221,142
Prin Program Analyst	00K28 A	1.0	59,016	1.0	63,798
Fiscal Management Officer	00K26 A	4.0	256,401	4.0	264,906
Senior Accountant	00023 A	2.0	97,090	2.0	100,290
Implementation Aide	00122 A	1.0	50,919	1.0	53,429
Asst Administrative Officer	00021 A	1.0	48,242	1.0	50,770
Research Technician	00019 A	1.0	39,385	1.0	42,595
Billing Spec. (DOT)	00018 A	6.0	237,671	6.0	250,188
Executive Assistant	00118 A	3.0	125,966	3.0	130,880
Fiscal Clerk	00014 A	1.0	41,436	1.0	42,650
Subtotal		35.0	2,279,386	35.0	2,376,627
Turnover			(164,923)		(72,648)
Pay Reduction Days			(65,062)		(35,481)
COLA Deferral			-		(34,560)
Federal Indirect Cost Association to Infrastructure Engineering			(1,710,542)		(1,736,863)
Total Salaries		35.0	\$338,859	35.0	\$497,075
Benefits					
Retirement			72,528		109,871
Medical			202,369		249,620
FICA			28,262		40,885
Retiree Health			19,956		53,881
Payroll Accrual			3,201		4,071

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		35.0	\$665,175	35.0	\$955,403
Cost Per FTE Position			19,005		27,297
Statewide Benefit Assessment			13,824		15,175
Payroll Costs		35.0	\$678,999	35.0	\$970,578
Purchased Services					
Design and Engineering Services			71,000		73,000
Management and Consultant Services			70,000		70,000
Clerical and Temporary Services			3,000		3,000
Total			\$144,000		\$146,000
Total Personnel		35.0	\$822,999	35.0	\$1,116,578
Distribution by Source of Funds					
Other Funds		35.0	822,999	35.0	1,116,578
Total: All Funds		35.0	\$822,999	35.0	\$1,116,578

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	145,719	1.0	153,569
Deputy Chief Engineer (DOT)	00145 A	2.0	251,533	2.0	261,237
Associate Chief Engineer	00143 A	2.0	241,955	2.0	250,078
Managing Engineer (DOT)	00141 A	6.0	657,805	6.0	680,629
Administrator, Highway & Bridge Construct. Ops.	00140 A	1.0	87,140	1.0	89,754
Chf Civil Engr (Bridge Design)	00138 A	1.0	97,757	1.0	100,690
Chf Civil Engr (Const & Maint)	00138 A	3.0	264,134	3.0	277,536
Chf Civil Engr (Road Design)	00138 A	1.0	96,004	1.0	98,884
Chf Civil Engr (Tran Planning)	00138 A	1.0	97,958	1.0	100,897
Chf Civil Engr (Traffic Design)	00138 A	1.0	97,481	1.0	101,473
Deputy Chf Of Legal Services	00137 A	1.0	93,777	1.0	96,590
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	86,037	1.0	89,582
Chief, Standards and Inspection	00136 A	2.0	137,104	2.0	142,722
Mgr Of Survey Operations (DOT)	00135 A	1.0	89,746	1.0	92,777
Programmer/Analyst III(Oracle)	02835 A	1.0	85,294	1.0	87,853
Database Administrator ADABAS/Natural	02835 A	1.0	77,064	1.0	82,060
Sprv Civil Engr (Road Design)	02835 A	2.0	169,888	2.0	176,087
Sprv Civil Engr (Const & Maint)	02835 A	2.0	171,536	2.0	176,682
Senior Legal Counsel	00134 A	2.0	135,511	2.0	141,932
Chief, Program Development	02834 A	1.0	80,403	1.0	82,815
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	81,346	1.0	83,786
Health And Safety Officer (DOT)	00133 A	1.0	81,145	1.0	84,079
Assistant Administrator FIN MGT	00034 A	1.0	78,094	1.0	84,102
Prin Civil Engrn (Design)	00033 A	12.0	966,332	12.0	1,002,925
Prin Civil Engrn (Materials)	00033 A	7.0	566,802	7.0	584,591
Prin Civil Engr (Cont & Maint)	00033 A	5.0	403,903	5.0	416,020
Hwgy Const & Maint Oper Mgr	00033 A	4.0	314,160	4.0	325,703
Chf Real Estate Specialist (DOT)	00032 A	2.0	155,760	2.0	160,433
Princ Prop Mgmt Officer	02832 A	1.0	69,854	1.0	74,884
Legal Counsel	00132 A	0.6	33,796	0.6	34,810
Proff Land Surveyor	00032 A	4.0	303,825	4.0	312,925
Sprvg Landscape Architect	00032 A	1.0	58,608	1.0	62,571
Real Estate Appraiser III	00032 A	1.0	76,422	1.0	78,715
Chief Standars & Inspection	02831 A	1.0	73,696	1.0	75,907
Industrial Rep (Bus & Indust)	00131 A	1.0	80,545	1.0	82,961
Programming Services Officer	00131 A	2.0	144,508	2.0	148,843
Sr Civil Engrn (Const & Maint)	00031 A	11.0	803,812	11.0	832,589
Sr Civil Engrn (Design)	00031 A	17.0	1,183,675	17.0	1,230,164
Sr Civil Engr (Materials)	00031 A	3.0	224,821	3.0	231,566
Sr Civil Engr (Trans Planning)	00031 A	2.0	149,011	2.0	154,869
Suprvg Historic Pres Spec	00031 A	1.0	76,656	1.0	80,014

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Supvr,Materials Standards Compl	00031 A	1.0	74,888	1.0	77,135
Supvsg Planner	02831 A	3.0	200,872	3.0	211,155
Chief Compliance Inspector (Health & Safety)	00030 A	1.0	66,819	1.0	72,127
Sr Environmental Scientist	00030 A	1.0	68,641	1.0	70,700
Prin Real Estate Specialist	00029 A	2.0	137,564	2.0	142,740
Principal Chemist	00029 A	1.0	70,526	1.0	72,642
Principal Planner	00029 A	2.0	133,345	2.0	137,345
Real Estate Appraiser II	00029 A	2.0	136,992	2.0	141,102
Assistant Legal Counsel	00028 A	1.0	54,141	1.0	55,765
Chief Implementation Aide	00128 A	2.0	126,970	2.0	130,779
Monitor Advocate/Chp Coord	00028 A	1.0	57,955	1.0	60,021
Prin Historic Pres Specialist	00028 A	1.0	66,212	1.0	60,021
Principal Auditor	00028 A	1.0	62,396	1.0	67,201
Supvrg Electrical Inspector	00028 A	1.0	67,484	1.0	69,509
Geographic Info Sys Spec II	00028 A	2.0	128,412	2.0	134,291
Programmer/Analyst I (Oracle)	00028 A	1.0	67,317	1.0	69,337
Supervising Bridge Safety Inspector	00027 A	1.0	58,430	1.0	62,198
Civil Engineer	00027 A	33.0	1,733,481	33.0	1,804,615
Engineering Tech IV (Const Rcrd)	00027 A	2.0	127,996	2.0	131,836
Engr Tech IV (Materials)	00027 A	2.0	130,208	2.0	134,114
Engrng Tech IV (Adminstr Svr)	00027 A	3.0	192,130	3.0	198,131
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,916,771	30.0	1,981,817
Engrng Tech IV (Natur Resources)	00027 A	1.0	63,809	1.0	65,723
Real Estate Appraiser I	00027 A	2.0	106,376	2.0	114,714
Sr External Equal Opp Comp Off	00027 A	6.0	373,376	6.0	386,591
Business Mangement Officer	00027 A	3.0	131,393	3.0	135,335
Assocoate Motor Vehicle ADMIN Fld SVS	00026 A	1.0	103,080	1.0	106,172
Chief of Motor Pool & Maintenance	00026 A	1.0	53,423	1.0	55,731
Environmental Scientist	00026 A	3.0	157,157	3.0	162,971
Sr Landscape Architect	00026 A	1.0	44,668	1.0	47,594
Sr Planner	00026 A	2.0	123,979	2.0	127,698
Sr Real Estate Specialist	00026 A	4.0	238,505	4.0	249,427
Survey Party Chief	00026 A	3.0	183,789	3.0	190,164
Civil Engineering Associate	00025 A	8.0	369,519	8.0	394,990
Sr Auditor	00025 A	4.0	220,176	4.0	228,141
Sr Industrial Safety Specialist	00025 A	1.0	58,384	1.0	60,426
Geographic Info Sys Spec I	00024 A	1.0	55,423	1.0	57,086
Community Liaison Officer	00024 A	2.0	114,325	2.0	117,755
Asst Building & Grounds Off	00024 A	1.0	56,495	1.0	58,190
Records Analyst	00024 A	1.0	47,079	1.0	48,491
Sr Photographic Specialist	00024 A	2.0	110,636	2.0	113,955
Bridge Safety Inspector	00023 A	3.0	153,800	3.0	161,455

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Contract Compliance Officer	00023 A	1.0	45,356	1.0	48,783
Electrical Inspector (Trans)	00023 A	5.0	251,292	5.0	262,011
Engr Tech III (Administr Svrs)	00023 A	7.0	348,590	7.0	363,748
Engr Tech III (Const & Maint)	00023 A	19.0	1,019,080	19.0	1,054,885
Engr Tech III (Materials)	00023 A	24.0	1,309,347	24.0	1,349,822
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	54,833	1.0	56,478
Office Manager	00123 A	3.0	172,644	3.0	177,823
Real Estate Specialist	00023 A	6.0	272,146	6.0	280,310
Senior Accountant	00023 A	1.0	41,950	1.0	43,209
Senior Draftsperson	00023 A	1.0	56,201	1.0	57,887
Auditor	00K22 A	2.0	95,151	2.0	102,951
Planner	00022 A	3.0	147,823	3.0	153,558
Asst Administrative Officer	00021 A	1.0	39,269	1.0	41,523
Historic Preservation Specialist	00021 A	1.0	36,392	1.0	37,484
Information Services Technician II	00020 A	2.0	87,177	2.0	89,792
Engineering Tech II (Constr Rec)	00019 A	5.0	229,213	5.0	245,816
Engr Tech II (Const & Maint)	00019 A	36.0	1,664,125	36.0	1,723,126
Engr Tech II (Materials)	00019 A	9.0	417,365	9.0	430,980
Engr Tech II (Survey)	00019 A	6.0	281,502	6.0	290,310
Engr Tech II (Administratv Svcs)	00019 A	1.0	47,911	1.0	50,092
Legal Assistant	00019 A	1.0	35,772	1.0	37,697
Automotive Service Specialist	00018 A	1.0	40,176	1.0	41,609
Billing Spec. (DOT)	00018 A	1.0	44,959	1.0	46,308
Executive Assistant	00118 A	1.0	35,070	1.0	36,935
Systems Support Technician I	03418 A	1.0	44,217	1.0	45,544
Communications Sys Oper (DOT)	03416 A	9.0	342,227	9.0	356,184
Clerk Secretary	00K16 A	4.0	149,489	4.0	159,366
Data Control Clerk	00015 A	1.0	42,526	1.0	43,966
Engineering Technician I	00013 A	77.0	2,540,854	77.0	2,663,221
Sr Word Processing Typist	00012 A	2.0	69,435	2.0	72,091
Principal Clerk Typist	00012 A	1.0	37,879	1.0	39,015
Semi-Skilled Laborer	00310 G	2.0	74,349	2.0	76,579
Subtotal		490.6	\$27,609,879	490.6	\$28,672,597
Overtime			937,980		946,264
Turnover			(2,214,451)		(2,111,405)
Pay Reduction Days			(781,417)		(409,043)
COLA Deferral			-		(398,417)
Federal Indirect Cost Association to Infrastructure Engineering			(1,673,777)		(1,647,239)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,673,777		1,647,239

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Allocation from Central Management			1,176,770		1,194,878
Federal Indirect Cost Allocation from Management and Budget			1,710,542		1,736,863
Total Salaries		490.6	\$28,439,303	490.6	\$29,631,737
Benefits					
Retirement			5,992,650		6,240,156
Medical			4,649,662		5,005,508
FICA			2,167,257		2,251,270
Retiree Health			1,565,595		1,894,840
Contract Stipends			22,800		23,000
Holiday Pay			41,169		44,000
Payroll Accrual			148,609		149,360
Total Salaries and Benefits		490.6	\$43,027,045	490.6	\$45,239,871
Cost Per FTE Position			87,703		92,213
Statewide Benefit Assessment			1,266,581		1,255,248
Payroll Costs		490.6	\$44,293,626	490.6	\$46,495,119
Purchased Services					
Medical Services			800		800
Design and Engineering Services			42,512,000		42,262,000
Management and Consultants			100,000		100,000
Other Contract Services			65,800		65,800
Total			\$42,678,600		\$42,428,600
Total Personnel		490.6	\$86,972,226	490.6	\$88,923,719

Department of Transportation Infrastructure (Engineering)

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		311.1	84,091,554	311.1	85,750,374
GARVEE (included in federal)		89.2	[6,071,029]	89.2	[6,427,461]
General Obligation Bonds (included in federal)		62.6	[4,684,704]	62.6	[4,972,318]
Other Funds		27.7	2,880,672	27.7	3,173,345
Total: All Funds		490.6	\$86,972,226	490.6	\$88,923,719

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	122,717	1.0	126,399
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	85,865	1.0	93,012
Chf Hwgy Maint Field Oper	02835 A	2.0	169,924	2.0	177,951
Hwgy Const & Maint Oper Mgr	02833 A	2.0	158,436	2.0	163,189
Fleet Management Officer (DOT)	02833 A	2.0	138,240	2.0	142,387
Programing Services Officer	00131 A	1.0	66,557	1.0	69,668
Sr Civil Engineer (Const & Maint)	00031 A	1.0	54,899	1.0	58,629
Supervising Electrical Inspector	02928 A	1.0	61,573	1.0	66,139
Civil Engineerq	02927 A	1.0	48,439	1.0	51,022
Chf Of Mtr Pool & Maintenance	02926 A	1.0	57,827	1.0	59,562
Business Management Officer	02926 A	1.0	59,051	1.0	60,786
Sr. Landscape Architect	02926 A	1.0	58,394	1.0	60,146
Hwy Maint Superintendent (Traffic)	02925 A	1.0	57,096	1.0	58,764
Highway Mant Superintendent (Roads)	02925 A	7.0	385,427	7.0	400,143
Hwy Maint Superintendent (Bridges)	02925 A	1.0	54,703	1.0	56,344
Engr Tech III (Const & Maint)	02923 A	2.0	106,088	2.0	109,828
Electrical Inspector	03423 A	9.0	441,228	9.0	459,113
Asst Adm Off	03421 A	1.0	47,773	1.0	49,206
Supervising Preaudit Clerk	02921 A	1.0	49,953	1.0	51,416
Road Maint Supervisor (Paving)	02919 A	1.0	41,902	1.0	43,159
Road Maintenance Superv (Bridges)	02919 A	2.0	82,135	2.0	85,973
Road Maintenance Suprvr (Roads)	02919 A	17.0	723,241	17.0	750,455
Carpenter Supervisor	00318 A	1.0	39,628	1.0	40,793
Billing Spec. (DOT)	03418 A	5.0	224,368	5.0	223,259
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	378,226	9.0	385,085
Highway Maintenance Operator II	00318 G	23.0	992,283	23.0	1,027,200
Executive Assistant	00118 A	2.0	83,097	2.0	87,480
Bridge Maintenance Worker	03417 G	13.0	471,689	13.0	494,453
Prop Contrl & Supply Officer	02917 A	2.0	78,872	2.0	81,946
Landscape Maintenance Technician	03416 A	2.0	69,488	2.0	72,373
Warehouse Supervisor	02915 A	1.0	39,893	1.0	41,089
Carpenter	03414 G	1.0	33,134	1.0	34,128
Highway Maintenance Operator I	00314 G	83.0	2,953,333	83.0	3,073,849
Mason	00314 G	7.0	249,934	7.0	259,984
Mechanical Parts Storekeeper	00313 A	7.0	254,581	7.0	265,913
Highway Graphics Technician	03420 A	3.0	127,042	3.0	132,457
Laborer Supervisor	02913 G	1.0	38,863	1.0	40,029

Department of Transportation Infrastructure (Maintenance)

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Sr Janitor	03412 A	1.0	30,035	1.0	31,472
Motor Equipment Operator	00311 G	2.0	67,163	2.0	70,565
Semi-Skilled Laborer	03410 G	4.0	120,640	4.0	130,113
Subtotal		224.0	\$9,323,737	224.0	\$9,685,479
Overtime			1,750,600		1,760,280
Turnover			(756,572)		(786,843)
Pay Reduction Days			(263,612)		(137,039)
COLA Deferral			-		(133,480)
Total Salaries		224.0	\$10,054,153	224.0	\$10,388,397
Benefits					
Retirement			1,962,184		2,032,551
Medical			2,382,226		2,536,163
FICA			769,181		792,898
Retiree Health			496,811		615,250
Contract Stipends			31,100		31,100
Holiday Pay			10,000		10,000
Payroll Accrual			44,987		46,628
Total Salaries and Benefits		224.0	\$15,750,642	224.0	\$16,452,987
Cost Per FTE Position			70,315		73,451
Statewide Benefit Assessment			376,993		368,408
Payroll Costs		224.0	16,127,635	224.0	16,821,395
Purchased Services					
Medical Services			4,000		4,000
Design and Engineering Services			125,000		130,000
Buildings and Grounds Maintenance			60,000		62,000
Other Contract Services			20,000		22,000
Total			\$209,000		\$218,000
Total Personnel		224.0	\$16,336,635	224.0	\$17,039,395

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		224.0	16,336,635	224.0	17,039,395
Total: All Funds		224.0	\$16,336,635	224.0	\$17,039,395