

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Transportation

Agency Summary

| | FY 2008 | | FY 2009 | |
|---|--------------|---------------------|--------------|---------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Category | | | | |
| Classified | 727.2 | 39,106,828 | 727.2 | 39,647,544 |
| Unclassified | 6.0 | 474,740 | 6.0 | 478,149 |
| Overtime | | 3,473,786 | | 3,155,786 |
| Turnover | | (3,250,758) | | (2,515,476) |
| Uncompensated Leave Days | | (839,244) | | - |
| Program Reduction | - | - | (4.0) | (372,828) |
| Federal Indirect Cost Allocation to Infrastructure Engineering | | (2,820,825) | | (2,893,384) |
| Federal Indirect Cost Allocation from Infrastructure Engineering | | 2,820,825 | | 2,893,384 |
| Gasoline Tax Payroll Allocations to Infrastructure Engineering | | [1,946,937] | | [2,047,398] |
| Total Salaries | 733.2 | \$38,965,352 | 729.2 | \$40,393,175 |
| Benefits | | | | |
| Retirement | | 7,590,574 | | 8,086,909 |
| Medical | | 7,608,087 | | 8,720,892 |
| FICA | | 2,956,800 | | 2,984,138 |
| Retiree Health | | 1,667,611 | | 1,702,670 |
| Payroll Accrual | | 188,832 | | 193,151 |
| Total Salaries and Benefits | 733.2 | \$58,977,256 | 729.2 | \$62,080,935 |
| Cost Per FTE Position | | 80,438 | | 85,136 |
| Temporary and Seasonal | | 33,300 | | 33,300 |
| Statewide Benefit Assessment | | 1,348,676 | | 1,415,588 |
| Payroll Costs | 733.2 | \$60,359,232 | 729.2 | \$63,529,823 |

Department of Transportation

Agency Summary

| | FY 2008 | | FY 2009 | |
|--|--------------|---------------------|--------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Purchased Services | | | | |
| Medical Services | | 1,050 | | 1,050 |
| Design and Engineering Services | | 31,408,259 | | 31,458,300 |
| Training and Educational Services | | 5,457 | | 5,459 |
| Buildings and Grounds Maintenance | | 105,000 | | 125,000 |
| Information Technology | | 757,498 | | 700,142 |
| Legal Services | | 52,429 | | 52,438 |
| Management and Consultant | | 786,577 | | 786,577 |
| Clerical and Temporary Services | | 16,737 | | 16,737 |
| Other Contract Services | | 163,842 | | 165,113 |
| Total | | \$33,296,849 | | \$33,310,816 |
| Total Personnel | 733.2 | \$93,656,081 | 729.2 | \$96,840,639 |
| Distribution by Source of Funds | | | | |
| Federal Funds | 270.6 | 66,046,255 | 268.6 | 67,767,342 |
| GARVEE | 56.0 | [4,525,360] | 56.0 | [4,794,702] |
| General Obligation Bonds | 63.0 | [5,279,829] | 63.0 | [5,589,809] |
| Restricted Receipts | 2.0 | 212,430 | 2.0 | 224,040 |
| Other Funds | 341.6 | 27,397,396 | 339.6 | 28,849,257 |
| Total: All Funds | 733.2 | \$93,656,081 | 729.2 | \$96,840,639 |

Department of Transportation

Central Management

| Classified | Grade | FY 2008 | | FY 2009 | |
|---|-------------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Deputy Director (DOT) | 00143 A | 1.0 | 142,739 | 1.0 | 142,739 |
| Admin For Policy & Com Aff (DOT) | 00139 A | 1.0 | 98,409 | 1.0 | 98,409 |
| Admnstr For Property/ Real Estate | 00139 A | 1.0 | 88,982 | 1.0 | 88,982 |
| Chief of Legal Services | 00139 A | 1.0 | 98,181 | 1.0 | 98,181 |
| Chf Public Affairs Officer (DOT) | 00137 A | 1.0 | 82,337 | 1.0 | 85,956 |
| Chf Facilities Mgmt Officer | 02835 A | 1.0 | 83,859 | 1.0 | 83,859 |
| Senior Legal Counsel | 00134 A | 1.0 | 80,806 | 1.0 | 80,806 |
| Investigative Auditor | 00133 A | 1.0 | 78,251 | 1.0 | 78,251 |
| Legal Counsel | 00132 A | 0.6 | 32,972 | 0.6 | 32,972 |
| Chf Real Estate Specilaist (DOT) | 00032 A | 1.0 | 76,206 | 1.0 | 76,206 |
| Highway Safety Prgm Coord (DOT) | 02831 A | 2.0 | 128,030 | 2.0 | 134,424 |
| Legislative Liaison Officer | 00131 A | 1.0 | 66,076 | 1.0 | 66,486 |
| Programming Services Officer | 00131 A | 1.0 | 68,816 | 1.0 | 68,816 |
| Chf Of Info & Public Relations | 00129 A | 1.0 | 67,425 | 1.0 | 67,425 |
| Chief Implementation Aide | 00128 A | 1.0 | 59,093 | 1.0 | 60,643 |
| Senior Accountant | 00023 A | 1.0 | 48,685 | 1.0 | 50,541 |
| Asst Adm Off | 00121 A | 1.0 | 48,393 | 1.0 | 48,393 |
| Information & Public Relations Spec | 00121 A | 1.0 | 38,134 | 1.0 | 39,117 |
| Executive Assistant | 00118 A | 1.0 | 44,021 | 1.0 | 44,426 |
| Clerk Secretary | 00K16 A | 1.0 | 44,551 | 1.0 | 44,916 |
| Data Control Clerk | 00015 A | 1.0 | 38,020 | 1.0 | 39,540 |
| Prin Preaudit Clerk | 00014 A | 1.0 | 39,503 | 1.0 | 39,503 |
| Sr Word Processing Typist | 00012 A | 1.0 | 33,742 | 1.0 | 33,742 |
| Subtotal | | 23.6 | \$1,587,231 | 23.6 | 1,604,333 |
| Unclassified | | | | | |
| Director, Department of Transportation | 00947KF | 1.0 | 148,104 | 1.0 | 148,104 |
| Executive Legal Counsel | 00839 A | 1.0 | 85,220 | 1.0 | 88,629 |
| Administrative Assistant | 00825 A | 2.0 | 114,408 | 2.0 | 114,408 |
| Highway Safety Prgm Coord (DOT) | 02831 A | 2.0 | 127,008 | 2.0 | 127,008 |
| Subtotal | 12.0 | 6.0 | \$474,740 | 6.0 | \$478,149 |
| Turnover | | | (228,586) | | (40,800) |
| Uncompensated Leave Days | | | (26,908) | | - |
| Federal Indirect Cost Allocation to Infrastructure Engineering | | | (668,584) | | (687,130) |
| Total Salaries | | 29.6 | \$1,137,893 | 29.6 | \$1,354,552 |

Department of Transportation

Central Management

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Benefits | | | | | |
| Retirement | | | 240,960 | | 290,820 |
| Medical | | | 148,167 | | 212,980 |
| FICA | | | 83,270 | | 99,676 |
| Retiree Health | | | 64,893 | | 72,689 |
| Payroll Accrual | | | 6,044 | | 6,997 |
| Total Salaries and Benefits | | 29.6 | \$1,681,227 | 29.6 | \$2,037,714 |
| Cost Per FTE Position | | | 56,798 | | 68,842 |
| Statewide Benefit Assessment | | | 43,240 | | 51,476 |
| Payroll Costs | | 29.6 | \$1,724,467 | 29.6 | \$2,089,190 |
| Purchased Services | | | | | |
| Training and Educational Services | | | 957 | | 957 |
| Legal Services | | | 50,000 | | 50,000 |
| Other Contract Services | | | 92,044 | | 93,315 |
| Total | | | \$143,001 | | \$144,272 |
| Total Personnel | | 29.6 | \$1,867,468 | 29.6 | \$2,233,462 |
| Distribution by Source of Funds | | | | | |
| Federal Funds | | 4.0 | 423,002 | 4.0 | 431,666 |
| Other Funds | | 25.6 | 1,444,466 | 25.6 | 1,801,796 |
| Total: All Funds | | 29.6 | \$1,867,468 | 29.6 | \$2,233,462 |

Department of Transportation Management and Budget

| Classified | Grade | FY 2008 | | FY 2009 | |
|---|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Transprt Supprt Admstr (DOT) | 00145 A | 1.0 | 127,681 | 1.0 | 127,681 |
| Asst Dir For Admistr Svs (DOT) | 00143 A | 1.0 | 117,016 | 1.0 | 117,016 |
| Assoc Director (Fin Mgmt) | 00141 A | 1.0 | 98,543 | 1.0 | 101,499 |
| Chief Audit and Final Review (DOT) | 00143 A | 1.0 | 118,426 | 1.0 | 118,426 |
| Contracts/Specs & Admin (DOT) | 00139 A | 1.0 | 97,133 | 1.0 | 97,133 |
| Administrator, Financial Management | 00137 A | 2.0 | 152,326 | 2.0 | 161,570 |
| Asst Admin, Financial Mgmt | 00134 A | 2.0 | 137,434 | 2.0 | 150,098 |
| Programmer/Analyst II (Oracle) | 00032 A | 1.0 | 66,103 | 1.0 | 68,747 |
| Chief Preaudit Supervisor | 02831 A | 1.0 | 72,682 | 1.0 | 72,682 |
| Supervising Accountant | 02831 A | 3.0 | 207,666 | 3.0 | 209,155 |
| Prin Program Analyst | 00K28 A | 1.0 | 70,448 | 1.0 | 70,448 |
| Prin Accounting Pol & Method Anaylst | 00028 A | 1.0 | 50,081 | 1.0 | 53,213 |
| Fiscal Management Officer | 00K26 A | 5.0 | 287,801 | 5.0 | 294,532 |
| Senior Accountant | 00023 A | 2.0 | 91,707 | 2.0 | 93,352 |
| Implementation Aide | 00122 A | 1.0 | 46,278 | 1.0 | 46,278 |
| Asst Administrative Officer | 00021 A | 1.0 | 47,066 | 1.0 | 47,066 |
| Research Technician | 00019 A | 1.0 | 36,673 | 1.0 | 37,821 |
| Billing Spec. (DOT) | 00018 A | 5.0 | 153,432 | 5.0 | 190,158 |
| Executive Assistant | 00118 A | 3.0 | 118,698 | 3.0 | 120,789 |
| Fiscal Clerk | 00014 A | 1.0 | 39,451 | 1.0 | 39,451 |
| Subtotal | | 35.0 | \$2,136,645 | 35.0 | 2,217,115 |
| Turnover | | | (254,302) | | - |
| Uncompensated Leave Days | | | (19,036) | | - |
| Federal Indirect Cost Allocation to Infrastructure Engineering | | | (1,058,303) | | (1,085,051) |
| Total Salaries | | 35.0 | \$805,004 | 35.0 | \$1,132,064 |
| Benefits | | | | | |
| Retirement | | | 167,872 | | 240,007 |
| Medical | | | 142,060 | | 221,317 |
| FICA | | | 59,759 | | 83,833 |
| Retiree Health | | | 37,238 | | 49,463 |

Department of Transportation Management and Budget

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Accrual | | | 4,192 | | 5,742 |
| Total Salaries and Benefits | | 35.0 | \$1,216,125 | 35.0 | \$1,732,426 |
| Cost Per FTE Position | | | 34,746 | | 49,498 |
| Statewide Benefit Assessment | | | 30,619 | | 43,052 |
| Payroll Costs | | 35.0 | \$1,246,744 | 35.0 | \$1,775,478 |
| Purchased Services | | | | | |
| Design and Engineering Services | | | 744,197 | | 783,081 |
| Information Technology | | | (413,356) | | (487,379) |
| Management and Consultant Services | | | 112,387 | | 112,387 |
| Clerical and Temporary Services | | | 5,603 | | 5,603 |
| Total | | | \$448,831 | | \$413,692 |
| Total Personnel | | 35.0 | \$1,695,575 | 35.0 | \$2,189,170 |
| Distribution by Source of Funds | | | | | |
| Other Funds | | 35.0 | 1,695,575 | 35.0 | 2,189,170 |
| Total: All Funds | | 35.0 | \$1,695,575 | 35.0 | \$2,189,170 |

Department of Transportation Infrastructure (Engineering)

| Classified | Grade | FY 2008 | | FY 2009 | |
|----------------------------------|---------|---------|-----------|---------|-------------|
| | | FTE | Cost | FTE | Cost |
| Chief Engineer (DOT) | 00149 A | 1.0 | 131,852 | 1.0 | \$137,456 |
| Deputy Chief Engineer (DOT) | 00145 A | 3.0 | 380,800 | 3.0 | \$381,546 |
| Associate Chief Engineer | 00143 A | 2.0 | 234,748 | 2.0 | \$234,748 |
| Managing Engineer (DOT) | 00141 A | 5.0 | 526,686 | 5.0 | \$534,562 |
| Chf Civil Engr (Bridge Design) | 00138 A | 2.0 | 189,607 | 2.0 | \$189,684 |
| Chf Civil Engr (Const & Maint) | 00138 A | 3.0 | 233,950 | 3.0 | \$233,950 |
| Chf Civil Engr (Road Design) | 00138 A | 1.0 | 93,631 | 1.0 | \$93,631 |
| Chf Civil Engr (Tran Planning) | 00138 A | 1.0 | 93,621 | 1.0 | \$95,229 |
| Deputy Chf Of Legal Services | 00137 A | 1.0 | 94,940 | 1.0 | \$94,940 |
| Admstr Extnl Cvl Rigt Prgm | 00136 A | 1.0 | 83,939 | 1.0 | \$83,939 |
| Internal Audit Manager (DOA) | 00136 A | 2.0 | 156,929 | 2.0 | \$156,929 |
| Chief, Standards and Inspection | 00136 A | 1.0 | 69,476 | 1.0 | \$72,681 |
| Mgr Of Survey Operations (DOT) | 00135 A | 1.0 | 86,234 | 1.0 | \$86,234 |
| Programmer/Analyst III(Oracle) | 02835 A | 1.0 | 81,455 | 1.0 | \$83,266 |
| Sprv Civil Engr (Road Design) | 02835 A | 2.0 | 163,383 | 2.0 | \$164,405 |
| Sprv Civil Engr (Const & Maint) | 02835 A | 2.0 | 166,085 | 2.0 | \$166,085 |
| Senior Legal Counsel | 00134 A | 1.0 | 62,104 | 1.0 | \$62,104 |
| Chief, Program Development | 02834 A | 1.0 | 78,405 | 1.0 | \$78,405 |
| Chf Of Elec & Trff Cnstr Projt | 02833 A | 1.0 | 77,728 | 1.0 | \$77,918 |
| Fleet Management Officer (DOT) | 02833 A | 1.0 | 77,691 | 1.0 | \$77,691 |
| Health And Safety Officer (DOT) | 00133 A | 1.0 | 78,048 | 1.0 | \$78,048 |
| Prin Civil Engrn (Design) | 00033 A | 13.0 | 977,755 | 13.0 | \$980,060 |
| Prin Civil Engrn (Materials) | 00033 A | 7.0 | 547,584 | 7.0 | \$548,810 |
| Prin Civil Engr (Cont & Maint) | 00033 A | 4.0 | 307,336 | 4.0 | \$307,336 |
| Hwgy Const & Maint Oper Mgr | 00033 A | 7.0 | 533,080 | 7.0 | \$533,080 |
| Chf Real Estate Specilaist (DOT) | 00032 A | 2.0 | 136,297 | 2.0 | \$137,032 |
| Princ Prop Mgmt Officer | 02832 A | 1.0 | 71,740 | 1.0 | \$71,740 |
| Legal Counsel | 00132 A | 0.6 | 68,418 | 0.6 | \$68,418 |
| Proff Land Surveyor | 00032 A | 5.0 | 321,189 | 5.0 | \$321,189 |
| Real Estate Appraiser III | 00032 A | 1.0 | 75,952 | 1.0 | \$75,952 |
| Sprvg Landscape Architect | 00032 A | 1.0 | 76,342 | 1.0 | \$76,342 |
| Programmer/Analyst II (Oracle) | 00032 A | 1.0 | 68,603 | 1.0 | \$68,603 |
| Chief Standars & Inspection | 02831 A | 1.0 | 72,681 | 1.0 | \$69,476 |
| Industrial Rep (Bus & Indust) | 00131 A | 1.0 | 78,581 | 1.0 | \$78,581 |
| Programming Services Officer | 00131 A | 2.0 | 136,457 | 2.0 | \$139,619 |
| Sr Civil Engrn (Const & Maint) | 00031 A | 16.0 | 1,122,554 | 16.0 | \$1,126,021 |
| Sr Civil Engrn (Design) | 00031 A | 17.0 | 1,133,442 | 17.0 | \$1,147,508 |

Department of Transportation Infrastructure (Engineering)

| | Grade | FY 2008 | | FY 2009 | |
|---------------------------------------|---------|---------|-----------|---------|-------------|
| | | FTE | Cost | FTE | Cost |
| Sr Civil Engr (Materials) | 00031 A | 3.0 | 215,945 | 3.0 | \$215,945 |
| Sr Civil Engr (Trans Planning) | 00031 A | 2.0 | 145,366 | 2.0 | \$145,366 |
| Supervising Accountant | 00131 A | 1.0 | 73,051 | 1.0 | \$74,146 |
| Suprvg Historic Pres Spec | 00031 A | 1.0 | 74,378 | 1.0 | \$74,378 |
| Supvr,Materials Standards Compl | 00031 A | 1.0 | 73,109 | 1.0 | \$73,109 |
| Supvsg Planner | 02831 A | 3.0 | 212,624 | 3.0 | \$212,624 |
| Sr Environmental Scientist | 00030 A | 1.0 | 64,055 | 1.0 | \$65,735 |
| Prin Real Estate Specialist | 00029 A | 2.0 | 135,855 | 2.0 | \$135,855 |
| Principal Chemist | 00029 A | 1.0 | 67,411 | 1.0 | \$68,294 |
| Principal Planner | 00029 A | 2.0 | 135,229 | 2.0 | \$135,943 |
| Real Estate Appraiser II | 00029 A | 3.0 | 197,737 | 3.0 | \$199,541 |
| Assitant Legal Counsel | 00028 A | 1.0 | 54,802 | 1.0 | \$54,802 |
| Chief Implementation Aide | 00128 A | 2.0 | 122,711 | 2.0 | \$123,656 |
| Monitor Advocate/Chp Coord | 00028 A | 1.0 | 56,542 | 1.0 | \$56,542 |
| Prin Historic Pres Specialist | 00028 A | 1.0 | 64,232 | 1.0 | \$64,665 |
| Principal Auditor | 00028 A | 1.0 | 65,087 | 1.0 | \$65,087 |
| Supvrg Electrical Inspector | 00028 A | 1.0 | 65,868 | 1.0 | \$65,868 |
| Geographic Info Sys Spec II | 00028 A | 2.0 | 123,500 | 2.0 | \$125,382 |
| Programmer/Analyst I (Oracle) | 00028 A | 2.0 | 122,214 | 2.0 | \$122,939 |
| Civil Engineer | 00027 A | 14.0 | 812,381 | 14.0 | \$825,308 |
| Engineering Tech IV (Const Rcrd) | 00027 A | 3.0 | 185,882 | 3.0 | \$185,882 |
| Engr Tech IV (Materials) | 00027 A | 2.0 | 124,830 | 2.0 | \$124,830 |
| Engring Tech IV (Adminstr Svr) | 00027 A | 4.0 | 235,832 | 4.0 | \$235,832 |
| Engrng Tech IV (Const & Maint) | 00027 A | 27.0 | 1,733,222 | 27.0 | \$1,812,020 |
| Engrng Tech IV (Natur Resources) | 00027 A | 1.0 | 61,881 | 1.0 | \$62,289 |
| Real Estate Appraiser I | 00027 A | 2.0 | 101,071 | 2.0 | \$103,482 |
| Sprvg Bridge Safety Inspector | 00027 A | 1.0 | 62,159 | 1.0 | \$63,339 |
| Sr External Equal Opp Comp Off | 00027 A | 3.0 | 187,574 | 3.0 | \$188,718 |
| Assocoate Motor Vehicle ADMIN Fld SVS | 00026 A | 1.0 | 100,654 | 1.0 | \$100,654 |
| Chief of Motor Pool & Maintenance | 00026 A | 1.0 | 52,120 | 1.0 | \$52,120 |
| Environmental Scientist | 00026 A | 3.0 | 151,182 | 3.0 | \$151,182 |
| Sr Landscape Architect | 00026 A | 1.0 | 52,120 | 1.0 | \$52,120 |
| Sr Planner | 00026 A | 2.0 | 115,241 | 2.0 | \$115,906 |
| Sr Real Estate Specialist | 00026 A | 6.0 | 353,023 | 6.0 | \$354,125 |
| Survey Party Chief | 00026 A | 4.0 | 250,871 | 4.0 | \$251,816 |
| Civil Engineering Associate | 00025 A | 3.0 | 133,613 | 3.0 | \$141,050 |
| Sr Auditor | 00025 A | 4.0 | 224,050 | 4.0 | \$225,153 |
| Sr Industrial Safety Specialist | 00025 A | 1.0 | 53,410 | 1.0 | \$53,410 |

Department of Transportation Infrastructure (Engineering)

| | Grade | FY 2008 | | FY 2009 | |
|----------------------------------|---------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Information Services Tech II | 00024 A | 1.0 | 43,525 | 1.0 | \$43,525 |
| Geographic Info Sys Spec I | 00024 A | 1.0 | 52,821 | 1.0 | \$54,110 |
| Community Liaison Officer | 00024 A | 2.0 | 111,628 | 2.0 | \$111,628 |
| Asst Building & Grounds Off | 00024 A | 1.0 | 55,117 | 1.0 | \$55,117 |
| Records Analyst | 00024 A | 1.0 | 42,439 | 1.0 | \$42,439 |
| Sr Photographic Specialist | 00024 A | 2.0 | 105,907 | 2.0 | \$106,438 |
| Bridge Safety Inspector | 00023 A | 3.0 | 156,802 | 3.0 | \$156,802 |
| Chemist | 00023 A | 1.0 | 53,702 | 1.0 | \$53,702 |
| Contract Compliance Officer | 00023 A | 1.0 | 41,472 | 1.0 | \$43,076 |
| Electrical Inspector (Trans) | 00023 A | 5.0 | 235,838 | 5.0 | \$235,838 |
| Engr Tech III (Administr Svrs) | 00023 A | 5.0 | 256,850 | 5.0 | \$256,850 |
| Engr Tech III (Const & Maint) | 00023 A | 23.0 | 1,200,472 | 23.0 | \$1,210,817 |
| Engr Tech III (Materials) | 00023 A | 25.0 | 1,321,432 | 25.0 | \$1,329,800 |
| Engr Tech III(Surveyor-In-Trng) | 00023 A | 2.0 | 107,010 | 2.0 | \$107,010 |
| Office Manager | 00123 A | 3.0 | 167,416 | 3.0 | \$170,985 |
| Real Estate Specialist | 00023 A | 3.0 | 151,662 | 3.0 | \$151,662 |
| Senior Draftsperson | 00023 A | 1.0 | 54,874 | 1.0 | \$54,874 |
| Auditor | 00K22 A | 2.0 | 87,608 | 2.0 | \$88,914 |
| Planner | 00022 A | 4.0 | 200,871 | 4.0 | \$201,969 |
| Asst Administrative Officer | 00021 A | 1.0 | 44,340 | 1.0 | \$44,340 |
| Systems Support Technician II | 00021 A | 1.0 | 43,121 | 1.0 | \$43,121 |
| Engineering Tech II (Constr Rec) | 00019 A | 8.0 | 370,403 | 8.0 | \$389,384 |
| Engr Tech II (Const & Maint) | 00019 A | 35.0 | 1,608,346 | 35.0 | \$1,652,698 |
| Engr Tech II (Materials) | 00019 A | 8.0 | 353,718 | 8.0 | \$357,950 |
| Engr Tech II (Survey) | 00019 A | 12.0 | 518,227 | 12.0 | \$524,178 |
| Engr Tech II (Administratv Svcs) | 00019 A | 2.0 | 93,455 | 2.0 | \$94,279 |
| Automotive Service Specialist | 00018 A | 1.0 | 39,197 | 1.0 | \$39,197 |
| Billing Spec. (DOT) | 00018 A | 1.0 | 43,755 | 1.0 | \$43,863 |
| Executive Assistant | 00118 A | 2.0 | 87,842 | 2.0 | \$89,183 |
| Systems Support Technician I | 03418 A | 1.0 | 43,121 | 1.0 | \$43,121 |
| Communications Sys Oper (DOT) | 03416 A | 8.0 | 305,597 | 8.0 | \$305,597 |
| Clerk Secretary | 00K16 A | 4.0 | 170,781 | 4.0 | \$171,284 |
| Data Control Clerk | 00015 A | 3.0 | 122,597 | 3.0 | \$125,900 |
| Engineering Technician I | 00013 A | 29.0 | 1,165,030 | 29.0 | \$1,190,628 |
| Prin Clerk-Typist | 00012 A | 1.0 | 38,562 | 1.0 | \$38,562 |
| Sr Word Processing Typist | 00012 A | 2.0 | 73,045 | 2.0 | \$74,621 |
| Semi-Skilled Laborer | 00310 G | 2.0 | 71,259 | 2.0 | \$72,122 |
| Subtotal | | 434.6 | \$25,589,997 | 434.6 | \$25,887,915 |

Department of Transportation Infrastructure (Engineering)

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---|--------------|----------------|---------------------|--------------------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Overtime | | | 1,180,000 | | 1,170,000 |
| Program Reduction | | - | - | (1) ⁽¹⁾ (4.0) | (372,828) |
| Turnover | | | (2,385,463) | | (2,043,383) |
| Uncompensated Leave Days | | | (575,916) | | - |
| Federal Indirect Cost Allocation to Infrastructure Engineering | | | (1,093,938) | | (1,121,203) |
| Federal Indirect Cost Allocation from Infrastructure Engineering | | | 1,093,938 | | 1,121,203 |
| Federal Indirect Cost Allocation from Infrastructure Engineering | | | 668,584 | | 687,130 |
| Federal Indirect Cost Allocation from Infrastructure Engineering | | | 1,058,303 | | 1,085,051 |
| Gasoline Tax Payroll Allocations to Infrastructure Engineering | | | [1,946,937] | | [2,047,398] |
| Total Salaries | | 434.6 | \$25,535,505 | 430.6 | \$26,413,885 |
| Benefits | | | | | |
| Retirement | | | 5,088,660 | | 5,363,627 |
| Medical | | | 4,699,502 | | 5,242,917 |
| FICA | | | 1,940,372 | | 1,922,309 |
| Retiree Health | | | 1,110,928 | | 1,121,229 |
| Payroll Accrual | | | 126,954 | | 128,376 |
| Total Salaries and Benefits | | 434.6 | \$38,501,921 | 430.6 | \$40,192,343 |
| Cost Per FTE Position | | | 88,592 | | 93,340 |
| Temporary and Seasonal | | | 33,300 | | 33,300 |
| Statewide Benefit Assessment | | | 925,477 | | 959,812 |
| Payroll Costs | | 434.6 | \$39,460,698 | 430.6 | \$41,185,455 |

Department of Transportation Infrastructure (Engineering)

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Purchased Services | | | | | |
| Medical Services | | | 700 | | 700 |
| Design and Engineering Services | | | 30,565,803 | | 30,576,919 |
| Training and Educational Services | | | 1,000 | | 1,000 |
| Information Technology | | | 1,170,854 | | 1,187,521 |
| Legal Services | | | 2,079 | | 2,088 |
| Management and Consultants | | | 674,190 | | 674,190 |
| Clerical and Temporary Services | | | 11,134 | | 11,134 |
| Other Contract Services | | | 66,798 | | 66,798 |
| Total | | | \$32,492,558 | | \$32,520,350 |
| Total Personnel | | 434.6 | \$71,953,256 | 430.6 | \$73,705,805 |
| Distribution by Source of Funds | | | | | |
| Federal Funds | | 266.6 | 65,623,253 | 264.6 | 67,335,676 |
| GARVEE (allocation included in federal) | | 56.0 | [4,525,360] | 56.0 | [4,794,702] |
| General Obligation Bonds (included in federal) | | 63.0 | [5,279,829] | 63.0 | [5,589,809] |
| Restricted Receipts | | 2.0 | 212,430 | 2.0 | 224,040 |
| Other Funds | | 47.0 | 6,117,573 | 45.0 | 6,146,089 |
| Total: All Funds | | 434.6 | \$71,953,256 | 430.6 | \$73,705,805 |

Department of Transportation Infrastructure (Maintenance)

| Classified | Grade | FY 2008 | | FY 2009 | |
|-------------------------------------|---------|---------|---------|---------|-------------|
| | | FTE | Cost | FTE | Cost |
| Adminstr, Hwy & Brdg Maint | 00145 A | 1.0 | 116,674 | 1.0 | \$116,674 |
| Deputy Administr, Hwy & Brdg Maint | 00140 A | 1.0 | 103,439 | 1.0 | \$103,439 |
| Chf Hwgy Maint Field Oper | 02835 A | 2.0 | 167,572 | 2.0 | \$167,572 |
| Hwgy Const & Maint Oper Mgr | 02833 A | 2.0 | 141,968 | 2.0 | \$149,861 |
| Sprv Civil Engr (Const & Main) | 02835 A | 1.0 | 76,025 | 1.0 | \$76,025 |
| Fleet Management Officer (DOT) | 02833 A | 2.0 | 143,104 | 2.0 | \$143,474 |
| Programmer/Analyst II (Oracle) | 00032 A | 1.0 | 68,086 | 1.0 | \$68,747 |
| Chf Hghwy Maint Supervisor | 02931 A | 1.0 | 72,480 | 1.0 | \$72,480 |
| Sr Civil Engineer (Const & Maint) | 02931 A | 1.0 | 51,879 | 1.0 | \$54,411 |
| Programming Services Officer | 00131 A | 1.0 | 64,850 | 1.0 | \$64,850 |
| Supervising Electrical Inspector | 02928 A | 1.0 | 49,950 | 1.0 | \$51,448 |
| Civil Engineer | 02927 A | 2.0 | 92,205 | 2.0 | \$93,849 |
| Engineering Tech IV (Const & Maint) | 02927 A | 1.0 | 60,589 | 1.0 | \$60,589 |
| Chf Of Mtr Pool & Maintenance | 02926 A | 1.0 | 56,380 | 1.0 | \$56,380 |
| Business Management Officer | 02926 A | 1.0 | 57,273 | 1.0 | \$57,603 |
| Sr. Landscape Architect | 02926 A | 1.0 | 56,889 | 1.0 | \$56,889 |
| Hwy Maint Superintendent (Traffic) | 02925 A | 1.0 | 51,607 | 1.0 | \$51,607 |
| Highway Mant Superintendent (Roads) | 02925 A | 7.0 | 360,883 | 7.0 | \$364,861 |
| Hwy Maint Superintendent (Bridges) | 02925 A | 1.0 | 48,931 | 1.0 | \$49,218 |
| Engr Tech III (Const & Maint) | 02923 A | 2.0 | 101,460 | 2.0 | \$102,972 |
| Electrical Inspector | 03423 A | 9.0 | 431,291 | 9.0 | \$444,737 |
| Office Manager | 02923 A | 1.0 | 43,630 | 1.0 | \$43,630 |
| Maintenance Superintendent | 02922 A | 1.0 | 43,984 | 1.0 | \$43,984 |
| Asst Adm Off | 03421 A | 1.0 | 46,571 | 1.0 | \$46,571 |
| Supervising Preaudit Clerk | 02921 A | 1.0 | 48,725 | 1.0 | \$48,725 |
| Road Maint Supervisor (Traffic) | 02918 A | 1.0 | 42,255 | 1.0 | \$42,665 |
| Road Maint Supervisor (Paving) | 02919 A | 1.0 | 44,558 | 1.0 | \$44,558 |
| Road Maintenance Superv (Bridges) | 02919 A | 2.0 | 80,750 | 2.0 | \$82,048 |
| Road Maintenance Suprvr (Roads) | 02919 A | 17.0 | 729,328 | 17.0 | \$735,814 |
| Engineering Tech II (Const & Maint) | 00019 A | 1.0 | 44,711 | 1.0 | \$46,052 |
| Carpenter Supervisor | 00318 A | 1.0 | 38,045 | 1.0 | \$38,649 |
| Billing Spec. (DOT) | 03418 A | 5.0 | 216,354 | 5.0 | \$217,670 |
| Diesel Truck&Hvy Equip Mechanic | 00318 A | 9.0 | 361,477 | 9.0 | \$371,113 |
| Highway Maintenance Operator II | 00318 G | 24.0 | 966,872 | 24.0 | \$1,008,513 |
| Executive Assistant | 00118 A | 2.0 | 76,399 | 2.0 | \$78,116 |
| Bridge Maintenance Worker | 03417 G | 10.0 | 368,161 | 10.0 | \$371,800 |

Department of Transportation Infrastructure (Maintenance)

| | Grade | FY 2008 | | FY 2009 | |
|------------------------------------|---------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Prop Contrl & Supply Officer | 02917 A | 3.0 | 127,492 | 3.0 | \$127,492 |
| Landscape Maintenance Technician | 03416 A | 1.0 | 35,603 | 1.0 | \$35,603 |
| Warehouse Supervisor | 02915 A | 1.0 | 38,055 | 1.0 | \$38,723 |
| Carpenter | 03414 G | 2.0 | 63,544 | 2.0 | \$65,450 |
| Highway Maintenance Operator I | 00314 G | 81.0 | 3,012,305 | 81.0 | \$3,050,019 |
| Mason | 00314 G | 7.0 | 248,490 | 7.0 | \$248,490 |
| Mechanical Parts Storekeeper | 00313 A | 7.0 | 245,931 | 7.0 | \$247,203 |
| Highway Graphics Technician | 03420 A | 3.0 | 116,512 | 3.0 | \$116,954 |
| Laborer Supervisor | 02913 G | 1.0 | 37,864 | 1.0 | \$37,864 |
| Sr Janitor | 03412 A | 1.0 | 32,853 | 1.0 | \$33,838 |
| Motor Equipment Operator | 00311 G | 5.0 | 162,001 | 5.0 | \$162,001 |
| Semi-Skilled Laborer | 03410 G | 5.0 | 146,950 | 5.0 | \$146,950 |
| Subtotal | | 234.0 | \$9,792,955 | 234.0 | \$9,938,181 |
| Overtime | | | 2,293,786 | | 1,985,786 |
| Turnover | | | (382,407) | | (431,293) |
| Uncompensated Leave Days | | | (217,384) | | - |
| Total Salaries | | 234.0 | \$11,486,950 | 234.0 | \$11,492,674 |
| Benefits | | | | | |
| Retirement | | | 2,093,082 | | 2,192,455 |
| Medical | | | 2,618,358 | | 3,043,678 |
| FICA | | | 873,399 | | 878,320 |
| Retiree Health | | | 454,552 | | 459,289 |
| Payroll Accrual | | | 51,642 | | 52,036 |
| Total Salaries and Benefits | | 234.0 | \$17,577,983 | 234.0 | \$18,118,452 |
| Cost Per FTE Position | | | 75,120 | | 77,429 |
| Statewide Benefit Assessment | | | 349,340 | | 361,248 |
| Payroll Costs | | 234.0 | 17,927,323 | 234.0 | 18,479,700 |

Department of Transportation Infrastructure (Maintenance)

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Purchased Services | | | | | |
| Medical Services | | | 350 | | 350 |
| Design and Engineering Services | | | 98,259 | | 98,300 |
| Training and Educational Services | | | 3,500 | | 3,502 |
| Buildings and Grounds Maintenance | | | 105,000 | | 125,000 |
| Legal Services | | | 350 | | 350 |
| Other Contract Services | | | 5,000 | | 5,000 |
| Total | | | \$212,459 | | \$232,502 |
| Total Personnel | | 234.0 | \$18,139,782 | 234.0 | \$18,712,202 |
| Distribution by Source of Funds | | | | | |
| Other Funds | | 234.0 | 18,139,782 | 234.0 | 18,712,202 |
| Total: All Funds | | 234.0 | \$18,139,782 | 234.0 | \$18,712,202 |