

Department of Transportation

Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	804.7	39,666,784	774.7	39,584,285
Unclassified	5.0	351,311	5.0	364,579
Overtime		3,953,916		3,855,275
Turnover		(1,701,572)		(1,530,210)
Total Salaries	809.7	\$42,270,439	779.7	\$42,273,929
Benefits				
Retirement		6,730,201		8,337,275
Medical		8,480,546		9,388,696
Medical Benefits Salary Disbursement		41,611		38,983
FICA		3,236,491		3,331,102
Holiday Pay		194,000		200,460
Payroll Accrual		202,210		210,894
Total Salaries and Benefits	809.7	\$61,155,498	779.7	\$63,781,339
Cost Per FTE Position		75,529		81,802
Temporary and Seasonal		19,116		1,117,164
Workers Compensation		11,109		7,400
Statewide Benefit Assessment		1,456,022		1,502,632
Retroactive Payment		602,054		-
Payroll Costs	809.7	\$63,243,799	779.7	\$66,408,535
Purchased Services				
Medical Services		900		1,808
Architect/Engineering Services		23,841,500		27,277,725
Educational/Professional/Art Services		118,000		118,000
Buildings and Grounds Maintenance		5,181,000		5,181,000
Security Services		51,945		51,945
Legal Services		12,481		11,502
Management/Audit Services		106,458		79,458
Special Clerical Services		5,157		6,000

Department of Transportation

Agency Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		15,650		15,650
University/College Services		-		166,227
Total		\$29,333,091		\$32,909,315
Total Personnel	809.7	\$92,576,890	779.7	\$99,317,850
Distribution by Source of Funds				
Federal Funds	359.0	59,108,050	347.0	65,811,454
Other Funds	344.7	30,427,840	326.7	30,453,889
GARVEE/Motor Fuel Bond Proceeds	106.0	3,041,000	106.0	3,052,507
Total: All Funds	809.7	\$92,576,890	779.7	\$99,317,850

Department of Transportation

Central Management

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DOT)	00143 A	1.0	125,285	1.0	129,009
Human Resources Adminstr (DOT)	00141 A	-	21,005	-	- ⁽⁴⁾
Admstr For Hwgy & Brdge Const Oper	00140 A	1.0	95,482	1.0	99,018
Admin For Policy & Com Aff (DOT)	00139 A	1.0	90,975	1.0	94,466
Admnstr For Property/ Real Estate	00139 A	1.0	76,717	1.0	79,019
Chief Of Legal Services	00139 A	1.0	91,663	1.0	95,412
Chf Public Affairs Officer (DOT)	00137 A	1.0	77,779	1.0	80,023
Deputy Chf Of Legal Services	00137 A	2.0	156,855	1.0	88,366 ⁽²⁾
Chf Facilities Mgmt Officer	02835 A	1.0	79,304	1.0	81,660
Human Resources Coordinator	00135 A	1.0	80,428	-	- ⁽¹⁾
Senior Legal Counsel	00134 A	2.0	135,073	2.0	110,121
Human Res Analyst III (General)	00133 A	1.0	72,924	-	- ⁽¹⁾
Investigative Auditor	00133 A	1.0	72,274	1.0	75,954
Legal Counsel	00132 A	1.7	64,567	1.7	67,245
Highway Safety Prgm Coord (DOT)	02831 A	1.0	68,357	1.0	70,375
Legislative Liaison Officer	00131 A	1.0	59,822	1.0	63,535
Programming Services Officer	00131 A	1.0	58,819	1.0	63,595
Chf Of Info & Public Relations	00129 A	1.0	63,655	1.0	65,512
Hum Resources Analyst II (General)	00129 A	3.0	176,265	1.0	54,678 ⁽¹⁾
Chief Implementation Aide	00128 A	2.0	109,188	1.0	57,371 ⁽¹⁾
Programmer/Analyst I (Oracle)	00128 A	2.0	119,533	2.0	123,974
Hum Resources Analyst I	00126 A	1.0	45,770	-	- ⁽¹⁾
Administrative Officer	00024 A	1.0	49,098	1.0	52,556
Office Manager	00123 A	1.0	43,082	1.0	45,820
Senior Accountant	00023 A	1.0	45,592	1.0	46,906
Human Resources Technician	00122 A	2.0	79,953	1.0	37,416 ⁽¹⁾
Asst Adm Off	00121 A	1.0	45,697	1.0	47,025
Information & Public Relations Spec	00121 A	1.0	46,821	1.0	48,226
Executive Assistant	00118 A	2.0	74,459	2.0	77,381
Clerk Secretary	00K16 A	1.0	42,049	1.0	43,290
Data Control Clerk	00015 A	1.0	34,389	1.0	36,207
Prin Preaudit Clerk	00014 A	1.0	36,907	1.0	37,999
Sr Word Processing Typist	00012 A	1.0	29,918	1.0	30,816
Subtotal		40.7	\$2,469,705	32.7	\$2,002,975
Unclassified					
Director, Department of Transportation	00947KF	1.0	152,614	1.0	157,172

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	00825 A	2.0	105,838	2.0	110,394
Assistant Legal Counsel (Transportation)	00822 A	1.0	47,509	1.0	46,710
Special Project Manager	00822 A	1.0	45,350	1.0	50,303
Subtotal		5.0	\$351,311	5.0	\$364,579
Overtime			1,916		11,009
Turnover			(98,375)		(131,291)
Total Salaries		45.7	\$2,724,557	37.7	\$2,247,272
Benefits					
Retirement			467,278		467,551
Medical			431,355		378,289
Medical Benefits Salary Disbursement			9,579		7,942
FICA			210,002		170,301
Payroll Accrual			13,460		11,334
Total Salaries and Benefits		45.7	\$3,856,231	37.7	\$3,282,689
Cost Per FTE Position			84,381		87,074
Temporary and Seasonal			19,116		53,443
Statewide Benefit Assessment			103,458		94,822
Retroactive Payment			16,413		-
Payroll Costs		45.7	\$3,995,218	37.7	\$3,430,954
Purchased Services					
Architect/Engineering Service			54,500		61,841
Educational/Professional/Art Services			118,000		118,000
Legal Services			12,481		11,502
Management/Audit Services			59,458		39,458
Special Clerical Services			2,500		-
Miscellaneous Special Services			650		650
Total			\$247,589		\$231,451

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		45.7	\$4,242,807	37.7	\$3,662,405
Distribution by Source of Funds					
Federal Funds		4.0	738,477	4.0	804,727
Other Funds		41.7	3,504,330	33.7	2,857,678
Total: All Funds		45.7	\$4,242,807	37.7	\$3,662,405

Department of Transportation Management and Budget

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	120,407	1.0	123,991
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	108,098	1.0	112,939
Asst Director (Fin & Cont Mgmt)	00141 A	1.0	83,875	1.0	86,391
Chf External Audit&Review(DOT)	00140 A	1.0	97,735	1.0	100,620
Contracts/Specs & Admin (DOT)	00139 A	1.0	89,130	1.0	94,616
Programmer/Analyst III(Oracle)	02835 A	1.0	77,599	-	- (3)
Asst Admin, Financial Mgmt	00134 A	2.0	137,352	2.0	142,461
Programmer/Analyst II (Oracle)	00032 A	1.0	60,162	-	- (3)
Tech Support Specialist II (Unix/Ntwk)	00032 A	1.0	70,265	-	- (3)
Supervising Accountant	02831 A	1.0	50,241	1.0	53,672
Programmer/Analyst I (Oracle)	00028 A	2.0	116,478	-	- (3)
Superv. Employee Relations Off	00128 A	1.0	61,107	-	- (1)
Tech Support Specialist I (Unix/Ntwk)	00028 A	1.0	60,497	-	- (3)
Fiscal Management Officer	00K26 A	2.0	123,528	2.0	129,843
Sr. Bldg Construction Inspector	00122 A	1.0	47,106	1.0	49,234
Systems Support Technician II	00021 A	1.0	40,522	-	- (3)
Executive Assistant	00118 A	2.0	74,863	2.0	77,826
Clerk Secretary	00K16 A	1.0	41,279	1.0	42,493
Semi-Skilled Laborer	00010 G	1.0	33,465	1.0	34,469
Subtotal		23.0	\$1,493,709	<i>(1)</i> 15.0	\$1,048,555
Overtime			23,000		32,412
Turnover			(64,379)		(34,601)
Total Salaries		23.0	\$1,452,330	15.0	\$1,046,366
Benefits					
Retirement			244,271		211,455
Medical			238,395		177,137
Medical Benefits Salary Disbursement			2,002		2,002
FICA			108,356		86,284
Holiday Pay			-		4,071
Payroll Accrual			7,091		7,203

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		23.0	\$2,052,445	15.0	\$1,534,518
Cost Per FTE Position			89,237		102,301
Temporary and Seasonal			-		98,109
Statewide Benefit Assessment			54,316		38,531
Retroactive Payment			15,240		-
Payroll Costs		23.0	\$2,122,001	15.0	\$1,671,158
Total Personnel		23.0	\$2,122,001	15.0	\$1,671,158
Distribution by Source of Funds					
Other Funds		23.0	2,122,001	15.0	1,671,158
Total: All Funds		23.0	\$2,122,001	15.0	\$1,671,158

Department of Transportation

Infrastructure (Engineering)

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	139,045	1.0	143,189
Deputy Chief Engineer (DOT)	00145 A	3.0	338,942	3.0	349,291
Associate Chief Engineer	00143 A	2.0	220,113	2.0	228,012
Managing Engineer (DOT)	00141 A	5.0	506,027	5.0	522,474
Chf Special Projects Engr	00140 A	1.0	92,155	1.0	94,920
Asst Motor Vehcl Admim Fld Svs	00139 A	1.0	95,082	1.0	97,827
Chf Civil Engr (Bridge Design)	00138 A	2.0	169,509	2.0	178,449
Chf Civil Engr (Const & Maint)	00138 A	3.0	261,643	3.0	271,370
Chf Civil Engr (Materials)	00138 A	1.0	87,892	1.0	90,490
Chf Civil Engr (Road Design)	00138 A	1.0	86,551	1.0	89,094
Chf Civil Engr (Tran Planning)	00138 A	1.0	88,345	1.0	90,944
Chf Civil Engr(Traffic Design)	00138 A	1.0	88,961	1.0	91,560
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	77,532	1.0	81,494
Internal Audit Manager	00136 A	2.0	141,245	2.0	148,233
Mgr Of Survey Operations (DOT)	00135 A	1.0	81,488	1.0	83,826
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	79,180	1.0	81,536
Programmer/Analyst III(Oracle)	02835 A	1.0	75,469	-	- ⁽³⁾
Sprv Civil Engr (Const & Main)	02835 A	2.0	155,478	2.0	161,777
Sprv Civil Engr (Road Design)	02835 A	2.0	146,129	2.0	150,492
Asst Admin, Financial Management	00134 A	1.0	59,099	1.0	66,306
Chief, Program Development	02834 A	1.0	72,538	1.0	75,401
Asst Chf Hgwy & Brg Const Oper	00133 A	1.0	69,536	1.0	76,364
Asst Chf Hgwy & Brg Const Oper	02833 A	5.0	360,091	5.0	374,149
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	73,606	1.0	75,745
Fleet Management Officer (DOT)	02833 A	1.0	73,482	1.0	75,667
Health And Safety Officer (DOT)	00133 A	1.0	73,642	1.0	75,813
Prin Civil Engrn (Design)	00033 A	11.0	804,478	11.0	830,766
Prin Civil Engrn (Materials)	00033 A	7.0	514,771	7.0	529,822
Prin Civil Engr (Cont & Maint)	00033 A	3.0	218,092	3.0	225,546
Chf Real Estate Specilaist (DOT)	00032 A	3.0	213,753	3.0	220,121
Princ Prop Mgmt Officer	02832 A	1.0	65,423	1.0	69,692
Proff Land Surveyor	00032 A	5.0	348,426	5.0	360,962
Programmer/Analyst II (Oracle)	00032 A	2.0	125,339	-	- ⁽³⁾
Real Estate Appraiser III	00032 A	1.0	71,641	1.0	73,778
Sprvg Landscape Architect	00032 A	1.0	72,031	1.0	74,168
Tech Support Specii (Unix/Ntwk)	00032 A	2.0	124,501	1.0	66,053 ⁽³⁾
Chief Standars & Inspection	02831 A	1.0	68,807	1.0	70,825

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Industrial Rep (Bus & Indust)	00131 A	1.0	74,097	1.0	76,320
Programming Services Officer	00131 A	2.0	128,740	2.0	132,543
Sr Civil Engr	00031 A	1.0	48,653	1.0	50,113
Sr Civil Engr (Const & Maint)	00031 A	15.0	1,013,314	15.0	1,044,514
Sr Civil Engr (Const & Maint)	02931 A	1.0	66,619	1.0	68,561
Sr Civil Engr (Design)	00031 A	17.0	1,079,773	17.0	1,130,867
Sr Civil Engr (Materials)	00031 A	3.0	202,794	3.0	208,750
Sr Civil Engr (Trans Planning)	00031 A	2.0	135,851	2.0	140,027
Supervising Accountant	00131 A	1.0	69,188	1.0	71,239
Supervising Accountant	02831 A	1.0	65,880	1.0	68,467
Suprvg Historic Pres Spec	00031 A	1.0	70,315	1.0	72,329
Supvr,Materials Standards Compl	00031 A	1.0	67,577	1.0	70,711
Supvsg Planner	02831 A	3.0	201,161	3.0	207,133
Sr Environmental Scientist	00030 A	1.0	60,400	1.0	62,213
Chief Comm. Liaison Officer	02829 A	1.0	63,569	1.0	65,688
Prin Real Estate Specialist	00029 A	2.0	127,770	2.0	131,985
Principal Chemist	00029 A	1.0	63,654	1.0	65,517
Principal Planner	00029 A	2.0	118,754	2.0	122,998
Real Estate Appraiser II	00029 A	3.0	184,856	3.0	190,326
Chief Implementation Aide	00028 A	1.0	57,699	1.0	63,176
Chief Implementation Aide	00128 A	1.0	50,523	1.0	54,137
Geographic Info Sys Spec II	00028 A	2.0	114,300	-	- (3)
Monitor Advocate/Chp Coord	00028 A	1.0	53,316	1.0	54,916
Prin Accounting Pol & Method Anaylst	00028 A	1.0	50,461	1.0	51,975
Prin Historic Pres Specialist	00028 A	1.0	58,218	1.0	60,109
Prin Program Analyst	00K28 A	1.0	66,461	1.0	68,438
Principal Auditor	00028 A	1.0	61,401	1.0	63,229
Programmer/Analyst I (Oracle)	00028 A	4.0	208,215	-	- (3)
Supvrg Electrical Inspector	00028 A	1.0	62,182	1.0	64,010
Supvrg Electrical Inspector	02928 A	1.0	60,604	1.0	62,370
Tech Support Spec I (Unix/Ntwrk)	00028 A	2.0	120,304	-	- (3)
Civil Engineer	00027 A	16.0	758,212	16.0	789,545
Civil Engineer	02927 A	1.0	49,519	1.0	51,005
Engineering Tech IV (Const Rcrd)	00027 A	2.0	116,884	2.0	120,360
Engr Tech Iv (Materials)	00027 A	2.0	118,750	2.0	122,226
Engrng Tech Iv(Adminstr Svr)	00027 A	5.0	277,190	5.0	294,456
Engrng Tech Iv (Const & Maint)	00027 A	29.0	1,672,163	29.0	1,738,450
Engrng Tech Iv (Natur Resources)	00027 A	1.0	53,825	1.0	57,791

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Real Estate Appraiser I	00027 A	4.0	204,246	4.0	211,875
Principal Research Technician	00127 A	1.0	49,081	1.0	47,618
Sprvg Bridge Safety Inspector	00027 A	2.0	117,777	2.0	121,218
Sr External Equal Opp Comp Off	00027 A	4.0	217,182	4.0	225,581
Chief of Motor Pool & Maintenance	00026 A	1.0	45,931	1.0	49,284
Environmental Scientist	00026 A	3.0	128,672	3.0	135,621
Fiscal Management Officer	00K26 A	2.0	120,001	2.0	125,914
Sr Landscape Architect	00026 A	1.0	46,277	1.0	49,856
Sr Planner	00026 A	1.0	57,485	1.0	59,861
Sr Real Estate Specialist	00026 A	7.0	385,459	7.0	400,377
Survey Party Chief	00026 A	4.0	223,639	4.0	230,309
Hwy Maint Superintendent (Traffic)	02925 A	1.0	51,174	1.0	52,710
Sr Auditor	00025 A	4.0	202,285	4.0	209,000
Sr Industrial Safety Specialist	00025 A	1.0	47,139	1.0	50,086
Community Liaison Officer	00024 A	2.0	100,743	2.0	104,552
Records Analyst	00024 A	1.0	34,718	1.0	35,760
Sr Photographic Specialist	00024 A	2.0	99,614	2.0	102,602
Bridge Safety Inspector	00023 A	6.0	295,322	6.0	304,505
Chemist	00023 A	1.0	50,429	1.0	52,174
Contract Compliance Officer	00023 A	1.0	33,665	1.0	34,675
Electrical Inspector (Trans)	00023 A	6.0	258,975	6.0	267,669
Electrical Inspector (Trans)	03423 A	3.0	120,955	3.0	126,760
Engr Tech III (Administr Svrs)	00023 A	6.0	295,949	6.0	308,413
Engr Tech III (Const & Maint)	00023 A	23.0	1,095,711	23.0	1,139,736
Engr Tech III (Const & Maint)	02923 A	2.0	87,076	2.0	91,484
Engr Tech III (Materials)	00023 A	27.0	1,322,492	27.0	1,369,973
Engr Tech III(Surveyor-In-Trng)	00023 A	2.0	100,952	2.0	103,956
Landscape Architect	00023 A	1.0	41,805	1.0	45,126
Office Manager	00123 A	2.0	92,714	2.0	98,356
Office Manager	00K23 A	2.0	104,327	2.0	108,422
Real Estate Specialist	00023 A	5.0	212,132	5.0	223,946
Senior Accountant	00023 A	3.0	139,246	3.0	148,535
Senior Draftsperson	00023 A	1.0	51,844	1.0	53,346
Auditor	00K22 A	5.0	222,954	5.0	233,691
Planner	00022 A	5.0	239,914	5.0	246,981
Asst Administrative Officer	00021 A	1.0	44,257	1.0	45,585
Systems Support Technician II	00021 A	1.0	46,692	1.0	48,081
Accountant	00020 A	2.0	72,036	2.0	74,197

Department of Transportation

Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Engineering Tech II (Constr Rec)	00019 A	8.0	344,095	8.0	355,724
Engr Tech II (Const & Maint)	00019 A	35.0	1,465,053	35.0	1,519,315
Engr Tech II (Materials)	00019 A	8.0	339,147	8.0	349,272
Engr Tech II (Survey)	00019 A	14.0	596,432	14.0	616,671
Engr Tech II (Survey)	00319 A	1.0	42,572	1.0	43,850
Engr Tech II (Administratv Svs)	00019 A	5.0	208,511	5.0	216,082
Research Technician	00019 A	1.0	32,956	1.0	34,722
Road Maintenance Sprvr (Traffic)	02919 A	1.0	40,308	1.0	42,315
Automotive Service Specialist	00018 A	1.0	35,320	1.0	37,384
Billing Spec. (DOT)	00018 A	7.0	249,131	7.0	258,573
Executive Assistant	00118 A	1.0	34,625	1.0	36,428
Highway Maintenance Operator II	03418 G	1.0	39,483	1.0	41,794
Systems Support Technician I	03418 A	1.0	40,018	1.0	41,609
Clerk Secretary	00K16 A	5.0	178,393	5.0	185,479
Data Control Clerk	00015 A	2.0	77,274	2.0	80,049
Fiscal Clerk	00014 A	1.0	36,440	1.0	38,317
Engineering Technician I	00013 A	34.0	1,071,382	34.0	1,130,822
Prin Clerk-Stenographer	00013 A	1.0	37,432	1.0	38,849
Prin Clerk-Typist	00012 A	1.0	36,362	1.0	37,452
Sr Word Processing Typist	00012 A	2.0	68,178	2.0	70,223
Semi-Skilled Laborer	00310 G	1.0	33,465	1.0	34,469
Subtotal		489.0	\$26,260,681	477.0	\$26,539,884
Overtime			2,184,000		2,534,835
Turnover			(1,131,837)		(875,816)
Total Salaries		489.0	\$27,312,844	477.0	\$28,198,903
Benefits					
Retirement			4,331,295		5,391,077
Medical			5,091,531		5,739,502
Medical Benefits Salary Disbursement			18,018		17,423
FICA			2,084,893		2,223,416
Holiday			80,000		82,398
Payroll Accrual			132,827		140,848

Department of Transportation

Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		489.0	\$39,051,408	477.0	\$41,793,567
Cost Per FTE Position			79,860		87,618
Temporary and Seasonal			-		801,459
Workers Compensation			8,109		4,400
Statewide Benefit Assessment			954,887		1,008,116
Retroactive Payment			415,952		-
Payroll Costs		489.0	\$40,430,356	477.0	\$43,607,542
Purchased Services					
Architect/Engineering Services			23,737,000		27,165,884
Building and Grounds Maintenance			1,000		1,000
Management/Audit Services			47,000		40,000
Special Clerical Services			2,657		6,000
University/College Services			-		166,227
Total			\$23,787,657		\$27,379,111
Total Personnel		489.0	\$64,218,013	477.0	\$70,986,653
Distribution by Source of Funds					
Federal Funds		355.0	58,369,573	343.0	65,006,727
Other Funds		28.0	2,807,440	28.0	2,927,419
GARVEE/Motor Fuel Bond Proceeds		106.0	3,041,000	106.0	3,052,507
Total: All Funds		489.0	\$64,218,013	477.0	\$70,986,653

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Adminstr, Hwy & Brdg Maint	00140 A	3.0	263,273	3.0	276,719
Chf Hwyg Maint Field Oper	00135 A	1.0	80,258	1.0	82,646
Chf Hwyg Maint Field Oper	02835 A	2.0	145,956	2.0	156,352
Sprv Civil Engr (Const & Main)	02835 A	1.0	71,388	1.0	73,282
Asst Admin, Financial Mgmt	00134 A	1.0	70,388	1.0	75,329
Fleet Management Officer (DOT)	02833 A	2.0	130,540	2.0	136,832
Chf Hghwy Maint Supervisor	02931 A	1.0	68,527	1.0	70,510
Programming Services Officer	00131 A	1.0	57,360	1.0	59,081
Civil Engineer	02927 A	1.0	40,342	1.0	45,307
Engineering Tech IV (Const & Maint)	02927 A	1.0	57,211	1.0	58,909
Chf Of Mtr Pool & Maintenance	02926 A	1.0	48,992	1.0	51,250
Business Management Officer	02926 A	1.0	46,036	1.0	51,312
Sr. Landscape Architect	02926 A	1.0	51,179	1.0	52,700
Highway Mant Superintendent (Roads)	02925 A	7.0	312,182	7.0	337,181
Hwy Maint Superintendent (Bridges)	02925 A	1.0	47,497	1.0	51,129
Hwy Maint Superintendent(Landscape)	02925 A	1.0	52,263	1.0	53,831
Electrical Inspector	03423 A	9.0	417,903	9.0	433,474
Office Manager	02923 A	1.0	48,726	1.0	50,454
Maintenance Superintendent	02922 A	1.0	39,440	1.0	42,211
Asst Adm Off	03421 A	1.0	44,197	1.0	45,492
Supervising Preaudit Clerk	02921 A	1.0	46,055	1.0	47,402
Road Maint Supervisor (Paving)	02919 A	1.0	41,757	1.0	43,322
Road Maintenance Superv (Bridges)	02919 A	2.0	80,073	2.0	82,653
Road Maintenance Suprvr (Roads)	02919 A	17.0	687,365	17.0	712,753
Road Maintenance Suprvr	02919 A	1.0	35,321	1.0	36,381
Automotive Service Specialist	03418 A	1.0	40,964	1.0	42,193
Billing Spec. (DOT)	03418 A	5.0	202,188	3.0	124,324
Diesel Truck&Hvy Equip Mechanic	00318 A	4.0	163,251	4.0	168,985
Diesel Truck&Hvy Equip Mechanic	03418 A	5.0	187,942	5.0	194,458
Highway Maintenance Operator II	00318 G	12.0	437,190	13.0	503,707
Highway Maintenance Operator II	03418 A	12.0	445,991	11.0	434,371
Executive Assistant	00118 A	2.0	68,673	2.0	71,491
Bridge Maintenance Worker	03417 G	12.0	414,312	12.0	427,304
Prop Contrl & Supply Officer	02917 A	3.0	97,290	3.0	108,680
Civil Engineer	02917 A	1.0	29,727	1.0	34,854
Traffic Sign Technician	03417 A	3.0	95,459	3.0	100,023

Department of Transportation

Infrastructure (Maintenance)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Communications Sys Oper (DOT)	03416 A	7.0	253,394	7.0	263,393
Landscape Maintenance Technician	03416 A	1.0	33,056	1.0	34,747
Warehouse Supervisor	02915 A	1.0	35,926	1.0	37,003
Carpenter	03414 G	3.0	90,019	3.0	95,356
Heavy Motor Equipment Operator	00314 G	2.0	73,192	2.0	75,514
Highway Maintenance Operator I	03414 G	31.0	962,874	37.0	1,211,010
Highway Maintenance Operator I	00314 G	55.0	1,802,819	49.0	1,703,164
Mason	00314 G	2.0	70,683	2.0	74,255
Mason	03414 G	6.0	192,735	6.0	205,990
Mechanical Parts Storekeeper	00313 A	4.0	136,644	4.0	113,337
Mechanical Parts Storekeeper	03413 A	3.0	95,896	3.0	130,299
Laborer Supervisor	02913 G	1.0	35,656	1.0	37,052
Sr Word Processing Typist	03412 A	1.0	30,700	1.0	31,621
Sr Janitor	03412 A	1.0	31,163	1.0	32,098
Motor Equipment Operator	00311 G	4.0	134,375	4.0	139,646
Motor Equipment Operator	03411 G	6.0	187,629	6.0	193,327
Semi-Skilled Laborer	03410 G	4.0	108,712	4.0	114,004
Seasonal Highway Maintenance	00270 H	-	-	-	164,153
Subtotal		252.0	\$9,442,689	250.0	\$9,992,871
Overtime			1,745,000		1,277,019
Turnover			(406,981)		(488,502)
Total Salaries		252.0	\$10,780,708	250.0	\$10,781,388
Benefits					
Retirement			1,687,357		2,267,192
Medical			2,719,265		3,093,768
Medical Benefits Salary Disbursement			12,012		11,616
FICA			833,240		851,101
Holiday Pay			114,000		113,991
Payroll Accrual			48,832		51,509
Total Salaries and Benefits		252.0	\$16,195,414	250.0	\$17,170,565

Department of Transportation

Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,268		68,682
Temporary and Seasonal			-		164,153
Workers Compensation			3,000		3,000
Statewide Benefit Assessment			343,361		361,163
Retroactive Payment			154,449		-
Payroll Costs		252.0	16,696,224	250.0	17,698,881
Purchased Services					
Medical Services			900		1,808
Architect/Engineering Services			50,000		50,000
Buildings and Grounds Maintenance			5,180,000		5,180,000
Security Services			51,945		51,945
Miscellaneous Special Services			15,000		15,000
Total			\$5,297,845		\$5,298,753
Total Personnel		252.0	\$21,994,069	250.0	\$22,997,634
Distribution by Source of Funds					
Other Funds		252.0	21,994,069	250.0	22,997,634
Total: All Funds		252.0	\$21,994,069	250.0	\$22,997,634