

# Department of Transportation

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	780.7	40,297,025	780.7	41,991,128
Unclassified	6.0	424,345	6.0	283,786
Overtime		2,108,904		2,224,254
Turnover		(2,108,872)		(2,380,470)
Cost Allocations to Other Programs		(1,726,153)		-
Cost Allocations from Other Programs		1,726,153		-
<b>Total Salaries</b>	<b>786.7</b>	<b>\$40,721,402</b>	<b>786.7</b>	<b>\$42,118,698</b>
<b>Benefits</b>				
Retirement		7,326,947		8,508,775
Medical		7,675,606		9,612,990
FICA		3,143,092		3,321,068
Retiree Health		1,212,859		1,461,612
Holiday Pay		37,739		37,739
Payroll Accrual		207,080		220,584
<b>Total Salaries and Benefits</b>	<b>786.7</b>	<b>\$60,324,725</b>	<b>786.7</b>	<b>\$65,281,466</b>
Cost Per FTE Position		76,681		82,981
Workers Compensation		4,032		4,032
Temporary and Seasonal		-		1,323,604
Statewide Benefit Assessment		1,469,104		1,557,731
<b>Payroll Costs</b>	<b>786.7</b>	<b>\$61,797,861</b>	<b>786.7</b>	<b>\$68,166,833</b>
<b>Purchased Services</b>				
Medical Services		20,406		20,403
Design and Engineering Services		31,437,959		31,449,959
Training and Education Services		90,692		90,693
Buildings and Grounds Maintenance		489,353		489,353
Information Technology		494,802		494,802
Legal Services		56,822		56,822
Management and Consultant Services		115,333		1,390,481

# Department of Transportation

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		3,710		3,710
Other Contract Services		1,777,334		1,777,334
University and College Services		193,568		193,568
<b>Total</b>		<b>\$34,679,979</b>		<b>\$35,967,125</b>
<b>Total Personnel</b>	<b>786.7</b>	<b>\$96,477,840</b>	<b>786.7</b>	<b>\$104,133,958</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	442.9	65,718,900	454.7	73,812,420
GARVEE	-	[5,323,419]	-	[5,812,839]
General Obligation Bonds	-	[6,222,000]	-	[6,781,493]
Other Funds	342.1	30,510,743	330.3	30,052,368
Restricted Receipts	1.7	248,197	1.7	269,170
<b>Total: All Funds</b>	<b>786.7</b>	<b>\$96,477,840</b>	<b>786.7</b>	<b>\$104,133,958</b>

# Department of Transportation

## Central Management

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Deputy Director (DOT)	00143 A	1.0	135,655	1.0	142,744
Admstr For Hwgy & Brdge Const Oper	00140 A	1.0	99,755	-	-
Admin For Policy & Com Aff (DOT)	00139 A	1.0	95,466	1.0	98,423
Admnstr For Property/ Real Estate	00139 A	1.0	69,306	1.0	69,306
Chief Of Legal Services	00139 A	1.0	95,412	1.0	98,194
Chf Public Affairs Officer (DOT)	00137 A	1.0	80,025	1.0	82,340
Deputy Chf Of Legal Services	00137 A	2.0	292,312	2.0	170,888
Chf Facilities Mgmt Officer	02835 A	1.0	81,764	1.0	84,198
Senior Legal Counsel	00134 A	2.0	150,026	3.0	240,688
Investigative Auditor	00133 A	1.0	75,953	1.0	78,257
Legal Counsel	00132 A	1.1	70,424	1.1	72,536
Highway Safety Prgm Coord (DOT)	02831 A	2.0	135,507	2.0	252,812
Legislative Liaison Officer	00131 A	1.0	63,535	1.0	66,487
Programming Services Officer	00131 A	1.0	63,597	1.0	68,822
Chf Of Info & Public Relations	00129 A	1.0	65,512	1.0	67,432
Chief Implementation Aide	00128 A	1.0	46,195	1.0	46,195
Programmer/Analyst I (Oracle)	00128 A	2.0	126,878	2.0	130,581
Office Manager	00123 A	1.0	45,822	1.0	49,154
Senior Accountant	00023 A	1.0	46,890	1.0	48,687
Asst Adm Off	00121 A	1.0	47,026	1.0	48,398
Information & Public Relations Spec	00121 A	1.0	36,123	1.0	38,133
Legal Assistant	00119 A	1.0	35,843	1.0	38,228
Executive Assistant	00118 A	1.0	42,773	1.0	44,025
Clerk Secretary	00K16 A	1.0	43,274	1.0	44,555
Data Control Clerk	00015 A	1.0	36,197	1.0	38,019
Prin Preaudit Clerk	00014 A	1.0	37,984	1.0	39,111
Sr Word Processing Typist	00012 A	1.0	32,101	1.0	33,741
<b>Subtotal</b>		<b>31.1</b>	<b>\$2,151,355</b>	<b>31.1</b>	<b>\$2,191,954</b>
<b>Unclassified</b>					
Director, Department of Transportation	00947KF	1.0	157,548	1.0	117,137
Administrative Assistant	00825 A	2.0	110,515	2.0	113,829
Assistant Legal Counsel (Transportation)	00822 A	1.0	50,425	1.0	52,820
Highway Safety Prgm Coord (DOT)	02831 A	2.0	105,857	2.0	-
<b>Subtotal</b>		<b>6.0</b>	<b>\$424,345</b>	<b>6.0</b>	<b>\$283,786</b>

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			-		15,350
Turnover			(407,460)		(54,448)
Cost Allocations from Payroll Clearing - Infr Engr.			145,466		-
<b>Total Salaries</b>		<b>37.1</b>	<b>\$2,313,706</b>	<b>37.1</b>	<b>\$2,436,642</b>
<b>Benefits</b>					
Retirement			428,587		504,562
Medical			335,089		397,193
FICA			168,359		185,810
Retiree Health			77,608		92,569
Payroll Accrual			11,852		12,844
<b>Total Salaries and Benefits</b>		<b>37.1</b>	<b>\$3,335,201</b>	<b>37.1</b>	<b>\$3,629,620</b>
Cost Per FTE Position			89,898		97,833
Statewide Benefit Assessment			88,505		94,694
<b>Payroll Costs</b>		<b>37.1</b>	<b>\$3,423,706</b>	<b>37.1</b>	<b>\$3,724,314</b>
<b>Purchased Services</b>					
Medical Services			45		45
Training and Educational Services			10,000		10,000
Legal Services			51,667		51,667
Clerical and Temporary Services			1,682		1,682
Other Contract Services			897,069		897,069
<b>Total</b>			<b>\$960,463</b>		<b>\$960,463</b>
<b>Total Personnel</b>		<b>37.1</b>	<b>\$4,384,169</b>	<b>37.1</b>	<b>\$4,684,777</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		3.0	1,178,393	3.0	1,264,253
Other Funds		34.1	3,205,776	34.1	3,420,524
<b>Total: All Funds</b>		<b>37.1</b>	<b>\$4,384,169</b>	<b>37.1</b>	<b>\$4,684,777</b>

# Department of Transportation

## Management and Budget

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Transprt Supprt Admstr (DOT)	00145 A	1.0	123,990	1.0	127,686
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	112,939	1.0	118,027
Assoc Director (Fin Mgmt)	00141 A	1.0	86,391	1.0	90,529
Chief Audit and Final Review (DOT)	00143 A	1.0	115,022	1.0	118,433
Contracts/Specs & Admin (DOT)	00139 A	1.0	94,364	1.0	97,142
Administrator, Financial Management	00137 A	1.0	85,649	1.0	92,327
Chief, Standards and Inspection	00136 A	1.0	64,187	1.0	66,048
Asst Admin, Financial Mgmt	00134 A	2.0	124,193	2.0	130,690
Programmer/Analyst II (Oracle)	00032 A	1.0	25,819	1.0	27,941
Programmer/Analyst I (Oracle)	00028 A	1.0	22,817	1.0	24,919
Fiscal Management Officer	00K26 A	2.0	111,107	2.0	115,038
Executive Assistant	00118 A	2.0	76,973	2.0	83,011
Clerk Secretary	00K16 A	1.0	42,478	1.0	46,730
<b>Subtotal</b>		<b>16.0</b>	<b>\$1,085,929</b>	<b>16.0</b>	<b>\$1,138,521</b>
Turnover			(483,060)		(\$803,322)
Cost Allocations from Payroll Clearing - Infr Engr.			1,157,693		799,714
<b>Total Salaries</b>		<b>16.0</b>	<b>\$1,760,562</b>	<b>16.0</b>	<b>\$1,134,913</b>
<b>Benefits</b>					
Retirement			325,828		239,261
Medical			257,445		190,062
FICA			134,682		86,821
Retiree Health			56,214		41,201
Payroll Accrual			8,104		6,008
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$2,542,835</b>	<b>16.0</b>	<b>\$1,698,266</b>
Cost Per FTE Position			158,927		106,142
Statewide Benefit Assessment			66,902		44,262
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$2,609,737</b>	<b>16.0</b>	<b>\$1,742,528</b>

# Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			6,455		6,455
Training and Educational Services			1,000		1,000
Building and Grounds Maintenance			2,273		2,273
Information Technology			237,944		237,944
Legal Services			3,465		3,465
Management and Consultant Services			113,036		-
Clerical and Temporary Services			1,294		1,294
Other Contract Services			532,543		532,543
<b>Total</b>			<b>\$898,010</b>		<b>\$784,974</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$3,507,747</b>	<b>16.0</b>	<b>\$2,527,502</b>
<b>Distribution by Source of Funds</b>					
Other Funds		16.0	3,507,747	16.0	2,527,502
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$3,507,747</b>	<b>16.0</b>	<b>\$2,527,502</b>

# Department of Transportation

## Infrastructure (Engineering)

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	143,187	1.0	146,460
Deputy Chief Engineer (DOT)	00145 A	3.0	358,910	3.0	365,886
Associate Chief Engineer	00143 A	2.0	228,012	2.0	230,762
Managing Engineer (DOT)	00141 A	5.0	504,247	5.0	516,982
Chf Special Projects Engr	00140 A	1.0	94,920	1.0	97,768
Asst Motor Vehcl Admim Fld Svs	00139 A	1.0	97,826	1.0	98,671
Chf Civil Engr (Bridge Design)	00138 A	2.0	178,211	2.0	189,615
Chf Civil Engr (Const & Maint)	00138 A	3.0	271,370	3.0	232,978
Chf Civil Engr (Materials)	00138 A	1.0	90,490	1.0	92,172
Chf Civil Engr (Road Design)	00138 A	1.0	89,094	1.0	92,637
Chf Civil Engr (Tran Planning)	00138 A	1.0	90,944	1.0	93,627
Chf Civil Engr(Traffic Design)	00138 A	2.0	158,498	2.0	161,184
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	81,494	1.0	83,938
Internal Audit Manager (DOA)	00136 A	2.0	148,020	2.0	156,760
Mgr Of Survey Operations (DOT)	00135 A	1.0	83,826	1.0	86,249
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	81,641	1.0	82,073
Sprv Civil Engr (Const & Main)	02835 A	2.0	161,982	2.0	166,755
Sprv Civil Engr (Road Design)	02835 A	2.0	159,367	2.0	164,040
Hwy Const & Maint Op Mgr	02833 A	7.0	525,977	7.0	531,104
Asst Admin, Financial Management	00134 A	1.0	59,099	1.0	47,066
Chief, Program Development	02834 A	1.0	75,502	1.0	77,066
Chf Of Elec & Trfff Cnstr Projt	02833 A	1.0	75,850	1.0	76,077
Fleet Management Officer (DOT)	02833 A	1.0	75,774	1.0	77,065
Health And Safety Officer (DOT)	00133 A	1.0	75,812	1.0	77,053
Prin Civil Engrn (Design)	00033 A	12.0	870,973	12.0	875,012
Prin Civil Engrn (Materials)	00033 A	7.0	529,637	7.0	547,637
Prin Civil Engr (Cont & Maint)	00033 A	3.0	225,469	3.0	234,928
Chf Real Estate Specilaist (DOT)	00032 A	3.0	220,039	3.0	226,601
Princ Prop Mgmt Officer	02832 A	1.0	69,987	1.0	72,064
Proff Land Surveyor	00032 A	5.0	357,254	5.0	292,893
Real Estate Appraiser III	00032 A	1.0	73,751	1.0	75,952
Sprvg Landscape Architect	00032 A	1.0	74,141	1.0	76,344
Chief Standars & Inspection	02831 A	1.0	70,934	1.0	73,024
Chief Preaudit Supervisor	02831 A	1.0	67,310	1.0	67,310
Industrial Rep (Bus & Indust)	00131 A	1.0	76,292	1.0	78,581
Programming Services Officer	00131 A	2.0	132,541	2.0	136,466
Sr Civil Engrn (Const & Maint)	00031 A	15.0	1,041,755	15.0	1,177,896
Sr Civil Engrn (Design)	00031 A	17.0	1,104,484	17.0	1,149,958
Sr Civil Engr (Materials)	00031 A	3.0	208,674	3.0	209,960
Sr Civil Engr (Trans Planning)	00031 A	2.0	139,977	2.0	143,384
Supervising Accountant	00131 A	1.0	68,575	1.0	71,491

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Supervising Accountant	02831 A	2.0	113,373	2.0	113,373
Suprvg Historic Pres Spec	00031 A	1.0	72,304	1.0	74,391
Supvr,Materials Standards Compl	00031 A	1.0	70,686	1.0	73,116
Supvsg Planner	02831 A	3.0	207,455	3.0	213,624
Sr Environmental Scientist	00030 A	1.0	62,190	1.0	64,055
Chief Comm. Liaison Officer	02829 A	1.0	38,678	1.0	63,569
Prin Real Estate Specialist	00029 A	2.0	131,937	2.0	135,861
Principal Chemist	00029 A	1.0	65,493	1.0	67,418
Principal Planner	00029 A	2.0	130,063	2.0	135,247
Real Estate Appraiser II	00029 A	3.0	190,258	3.0	195,258
Chief Implementation Aide	00028 A	1.0	63,156	1.0	65,007
Chief Implementation Aide	00128 A	1.0	54,678	1.0	57,713
Geographic Info Sys Spec II	00028 A	5.0	697,784	5.0	799,714 (1)
Monitor Advocate/Chp Coord	00028 A	1.0	54,895	1.0	56,542
Prin Accounting Pol & Method Anaylst	00028 A	1.0	46,307	1.0	46,307
Prin Historic Pres Specialist	00028 A	1.0	60,090	1.0	64,202
Prin Program Analyst	00K28 A	1.0	68,413	1.0	70,451
Principal Auditor	00028 A	1.0	63,205	1.0	65,089
Supvrg Electrical Inspector	00028 A	1.0	63,987	1.0	65,874
Civil Engineer	00027 A	14.0	710,580	14.0	755,242
Civil Engineer	02927 A	1.0	44,593	1.0	44,593
Engineering Tech IV (Const Rcrd)	00027 A	2.0	120,318	2.0	123,900
Engr Tech Iv (Materials)	00027 A	2.0	122,183	2.0	125,774
Engring Tech Iv(Adminstr Svr)	00027 A	2.9	172,347	2.9	177,603
Engrng Tech Iv (Const & Maint)	00027 A	29.0	1,739,443	29.0	1,658,598
Engrng Tech Iv (Natur Resources)	00027 A	1.0	57,772	1.0	61,887
Real Estate Appraiser I	00027 A	3.0	136,069	3.0	140,959
Principal Research Technician	00127 A	1.0	53,892	1.0	57,332
Sprvg Bridge Safety Inspector	00027 A	1.0	61,530	1.0	63,345
Sr External Equal Opp Comp Off	00027 A	4.0	223,668	4.0	227,169
Chief of Motor Pool & Maintenance	00026 A	1.0	49,267	1.0	52,119
Environmental Scientist	00026 A	2.9	141,946	2.9	148,773
Fiscal Management Officer	00K26 A	3.0	181,813	3.0	285,185
Sr Landscape Architect	00026 A	1.0	49,839	1.0	52,119
Sr Planner	00026 A	1.0	59,840	1.0	62,120
Sr Real Estate Specialist	00026 A	7.0	500,234	7.0	513,098
Survey Party Chief	00026 A	4.0	230,229	4.0	237,099
Civil Engineering Associate	00025 A	3.0	125,636	3.0	133,608
Sr Auditor	00025 A	5.0	264,292	5.0	278,468
Sr Industrial Safety Specialist	00025 A	2.0	90,159	2.0	93,360
Community Liaison Officer	00024 A	2.0	104,514	2.0	109,096



# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst Building & Grounds Off	00024 A	1.0	53,169	1.0	55,116
Records Analyst	00024 A	1.0	40,288	1.0	42,797
Sr Photographic Specialist	00024 A	2.0	102,564	2.0	105,905
Bridge Safety Inspector	00023 A	3.0	151,886	3.0	156,810
Chemist	00023 A	1.0	52,156	1.0	53,705
Contract Compliance Officer	00023 A	1.0	39,125	1.0	41,472
Electrical Inspector (Trans)	00023 A	6.0	263,591	6.0	275,046
Electrical Inspector (Trans)	03423 A	3.0	139,497	3.0	145,366
Engr Tech III (Administr Svrs)	00023 A	7.0	337,084	7.0	353,712
Engr Tech III (Const & Maint)	00023 A	26.0	1,284,389	26.0	1,430,443
Engr Tech III (Const & Maint)	02923 A	2.0	91,589	2.0	98,880
Engr Tech III (Materials)	00023 A	27.0	1,478,841	27.0	1,498,350
Engr Tech III(Surveyor-In-Trng)	00023 A	2.0	103,918	2.0	107,014
Office Manager	00123 A	2.0	98,220	2.0	103,479
Office Manager	00K23 A	2.0	108,384	2.0	112,993
Real Estate Specialist	00023 A	5.0	225,388	5.0	233,189
Senior Accountant	00023 A	2.0	89,068	2.0	90,586
Senior Draftsperson	00023 A	1.0	53,327	1.0	54,882
Auditor	00K22 A	4.0	171,679	4.0	172,838
Planner	00022 A	5.0	246,885	5.0	254,969
Asst Administrative Officer	00021 A	1.0	45,695	1.0	47,066
Systems Support Technician II	00021 A	1.0	48,064	1.0	49,495
Engineering Tech II (Constr Rec)	00019 A	8.0	355,593	8.0	368,876
Engr Tech II (Const & Maint)	00019 A	41.0	1,889,443	41.0	1,911,265
Engr Tech II (Materials)	00019 A	7.0	305,309	7.0	316,244
Engr Tech II (Survey)	00019 A	6.0	261,801	6.0	265,862
Engr Tech II (Survey)	00319 A	1.0	43,515	1.0	45,515
Engr Tech II (Administratv Svs)	00019 A	2.0	90,648	2.0	91,464
Research Technician	00019 A	1.0	34,807	1.0	35,671
Road Maintenance Sprvr (Traffic)	02919 A	1.0	39,145	1.0	42,250
Automotive Service Specialist	00018 A	1.0	37,372	1.0	39,197
Billing Spec. (DOT)	00018 A	8.0	298,229	8.0	300,259
Executive Assistant	00118 A	2.0	77,771	2.0	82,888
Highway Maintenance Operator II	03418 G	1.0	41,733	1.0	41,985
Systems Support Technician I	03418 A	1.0	41,723	1.0	43,452
Clerk Secretary	00K16 A	5.0	195,770	5.0	204,644
Data Control Clerk	00015 A	2.0	80,022	2.0	80,402
Fiscal Clerk	00014 A	1.0	38,301	1.0	39,450
Engineering Technician I	00013 A	38.8	1,494,359	38.8	1,623,114
Prin Clerk-Typist	00012 A	1.0	37,439	1.0	38,561
Sr Word Processing Typist	00012 A	2.0	70,198	2.0	71,042

# Department of Transportation

## Infrastructure (Engineering)

	FY 2007		FY 2008		
	Grade	FTE	Cost	FTE	Cost
Semi-Skilled Laborer	00310 G	2.0	34,469	2.0	35,502
<b>Subtotal</b>		<b>479.6</b>	<b>\$27,429,416</b>	<b>479.6</b>	<b>\$28,443,503</b>
Turnover			(539,949)		(1,241,703)
Cost Allocations to Central Management			(145,466)		-
Cost Allocations to Mangement & Budget			(1,157,693)		(799,714)
Cost Allocations to Infrastructure Maintenance			(422,994)		-
<b>Total Salaries</b>		<b>479.6</b>	<b>\$25,163,314</b>	<b>479.6</b>	<b>\$26,402,086</b>
<b>Benefits</b>					
Retirement			4,630,049		5,483,710
Retiree Health			782,816		961,445
Medical			4,483,809		5,873,208
FICA			1,927,494		2,124,121
Holiday			1,204		1,204
Payroll Accrual			130,664		140,166
<b>Total Salaries and Benefits</b>		<b>479.6</b>	<b>\$37,119,350</b>	<b>479.6</b>	<b>\$40,985,940</b>
Cost Per FTE Position			77,396		85,459
Temporary and Seasonal			-		1,323,604
Statewide Benefit Assessment			957,450		1,031,265
<b>Payroll Costs</b>		<b>479.6</b>	<b>\$38,076,800</b>	<b>479.6</b>	<b>\$43,340,809</b>
<b>Purchased Services</b>					
Design and Engineering Services			31,408,109		31,420,109
Training and Educational Services			77,692		77,693
Buildings and Grounds Maintenance			5,130		5,130
Information Technology			256,858		256,858
Legal Services			1,690		1,690
Management and Consultant Services			2,297		1,390,481
Clerical and Temporary Services			734		734
Other Contract Services			340,222		340,222
University and College Services			193,568		193,568
<b>Total</b>			<b>\$32,286,300</b>		<b>\$33,686,485</b>
<b>Total Personnel</b>		<b>479.6</b>	<b>\$70,363,100</b>	<b>479.6</b>	<b>\$77,027,294</b>

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# Department of Transportation Infrastructure (Engineering)

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	<u>FY 2007</u>		<u>FY 2008</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Federal Funds		439.9	64,540,507	451.7	72,548,167
GARVEE (allocation included in federal)			[5,323,419]		[5,812,839]
General Obligation Bonds (included in federal)			[6,222,000]		[6,781,493]
Other Funds		38.0	5,574,396	26.2	4,209,957
Restricted Receipts		1.7	248,197	1.7	269,170
<b>Total: All Funds</b>		<b>479.6</b>	<b>\$70,363,100</b>	<b>479.6</b>	<b>\$77,027,294</b>

# Department of Transportation

## Infrastructure (Maintenance)

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	108,639	1.0	111,841
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	100,468	1.0	103,445
Hwgy Const & Maint Oper Mgr	02833 A	2.0	133,551	2.0	142,633
Chf Hwgy Maint Field Oper	02835 A	2.0	156,566	2.0	168,247
Sprv Civil Engr (Const & Main)	02835 A	1.0	74,139	1.0	76,328
Asst Admin, Financial Mgmt	00134 A	1.0	71,357	1.0	76,637
Fleet Management Officer (DOT)	02833 A	2.0	137,197	2.0	143,728
Hwy Maint Superintendent (Traffic)	02925 A	1.0	47,490	1.0	50,577
Chf Hghwy Maint Supervisor	02931 A	1.0	70,394	1.0	72,445
Sr Civil Engineer (Const & Maint)	02931 A	1.0	40,775	1.0	41,997
Programming Services Officer	00131 A	1.0	66,447	1.0	64,314
Civil Engineer	02927 A	1.0	43,053	1.0	44,943
Engineering Tech IV (Const & Maint)	02927 A	1.0	58,798	1.0	60,545
Chf Of Mtr Pool & Maintenance	02926 A	1.0	52,727	1.0	56,334
Business Management Officer	02926 A	1.0	54,727	1.0	57,233
Sr. Landscape Architect	02926 A	1.0	55,203	1.0	56,845
Highway Mant Superintendent (Roads)	02925 A	7.0	331,280	7.0	350,032
Hwy Maint Superintendent (Bridges)	02925 A	1.0	39,858	1.0	39,858
Electrical Inspector	03423 A	9.0	386,493	9.0	439,804
Office Manager	02923 A	1.0	50,483	1.0	51,983
Maintenance Superintendent	02922 A	1.0	42,118	1.0	43,944
Asst Adm Off	03421 A	1.0	44,565	1.0	45,856
Supervising Preaudit Clerk	02921 A	1.0	47,295	1.0	48,684
Road Maint Supervisor (Paving)	02919 A	1.0	43,216	1.0	44,511
Road Maintenance Superv (Bridges)	02919 A	2.0	74,427	2.0	78,227
Road Maintenance Suprvr (Roads)	02919 A	18.0	640,034	18.0	787,905
Automotive Service Specialist	03418 A	1.0	32,447	1.0	32,447
Billing Spec. (DOT)	03418 A	5.0	210,323	5.0	210,019
Diesel Truck&Hvy Equip Mechanic	00318 A	4.0	171,089	4.0	177,318
Diesel Truck&Hvy Equip Mechanic	03418 A	7.0	254,743	7.0	263,999
Highway Maintenance Operator II	00318 G	18.0	687,556	18.0	713,548
Highway Maintenance Operator II	03418 A	8.0	302,205	8.0	309,855
Executive Assistant	00118 A	2.0	72,691	2.0	76,671
Bridge Maintenance Worker	03417 G	12.0	359,216	12.0	436,541
Prop Contrl & Supply Officer	02917 A	3.0	113,521	3.0	118,368
Communications Sys Oper (DOT)	03416 A	7.0	264,060	7.0	273,521
Landscape Maintenance Technician	03416 A	1.0	34,852	1.0	35,897

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Warehouse Supervisor	02915 A	1.0	36,903	1.0	38,010
Carpenter	03414 G	3.0	96,906	3.0	98,923
Highway Maintenance Operator I	03414 G	35.0	1,131,900	35.0	1,176,120
Highway Maintenance Operator I	00314 G	56.0	1,897,772	56.0	1,969,210
Mason	00314 G	3.0	101,618	3.0	103,089
Mason	03414 G	4.0	136,062	4.0	140,143
Mechanical Parts Storekeeper	00313 A	4.0	137,966	4.0	142,668
Mechanical Parts Storekeeper	03413 A	3.0	96,319	3.0	100,695
Highway Graphics Technician	03420 A	3.0	113,207	3.0	117,479
Laborer Supervisor	02913 G	1.0	36,716	1.0	37,817
Sr Janitor	03412 A	1.0	33,881	1.0	35,508
Motor Equipment Operator	00311 G	2.0	66,317	2.0	68,670
Motor Equipment Operator	03411 G	4.0	130,223	4.0	133,168
Semi-Skilled Laborer	03410 G	5.0	140,532	5.0	148,570
<b>Subtotal</b>		<b>254.0</b>	<b>\$9,630,325</b>	<b>254.0</b>	<b>\$10,217,150</b>
Overtime			2,108,904		2,208,904
Turnover			(678,403)		(280,997)
Cost Allocations from Payroll Clearing - Infr Engr.			422,994		-
<b>Total Salaries</b>		<b>254.0</b>	<b>\$11,483,820</b>	<b>254.0</b>	<b>\$12,145,057</b>
<b>Benefits</b>					
Retirement			1,942,483		2,281,242
Medical			2,599,263		3,152,527
FICA			912,557		924,316
Retiree Health			296,221		366,397
Holiday Pay			36,535		36,535
Payroll Accrual			56,460		61,566
<b>Total Salaries and Benefits</b>		<b>254.0</b>	<b>\$17,327,339</b>	<b>254.0</b>	<b>\$18,967,640</b>
Cost Per FTE Position			68,218		74,676

# Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers Compensation			4,032		4,032
Statewide Benefit Assessment			356,247		387,510
<b>Payroll Costs</b>		<b>254.0</b>	<b>17,687,618</b>	<b>254.0</b>	<b>19,359,182</b>
<b>Purchased Services</b>					
Medical Services			13,906		13,903
Design and Engineering Services			29,850		29,850
Training and Educational Services			2,000		2,000
Buildings and Grounds Maintenance			481,950		481,950
Other Contract Services			7,500		7,500
<b>Total</b>			<b>\$535,206</b>		<b>\$535,203</b>
<b>Total Personnel</b>		<b>254.0</b>	<b>\$18,222,824</b>	<b>254.0</b>	<b>\$19,894,385</b>
<b>Distribution by Source of Funds</b>					
Other Funds		254.0	18,222,824	254.0	19,894,385
<b>Total: All Funds</b>		<b>254.0</b>	<b>\$18,222,824</b>	<b>254.0</b>	<b>\$19,894,385</b>