

Department of Transportation

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	686.2	36,416,875	775.2	40,804,219
Unclassified	5.0	419,353	5.0	434,415
Overtime		2,785,386		2,237,000
Turnover		(2,400,692)		(1,723,153)
First Quarter Vacated Position Costs		76,659		-
Uncompensated Leave Day		(131,146)		-
Federal Indirect Cost Allocation to Infrastructure Engineering		(2,893,384)		(2,980,186)
Federal Indirect Cost Allocation from Infrastructure Engineering		2,893,384		2,980,186
Gasoline Tax Payroll Allocations to Infrastructure Engineering		[2,032,216]		[2,829,118]
Total Salaries	691.2	\$37,166,435	780.2	\$41,752,481
Benefits				
Retirement		7,470,705		8,414,359
Medical		8,186,534		8,509,744
FICA		2,837,690		3,206,725
Retiree Health		2,006,492		2,292,145
Holiday Pay		24,000		25,000
Payroll Accrual		189,489		208,202
Total Salaries and Benefits	691.2	\$57,881,345	780.2	\$64,408,656
Cost Per FTE Position		83,740		82,554
Temporary and Seasonal		24,000		24,000
Statewide Benefit Assessment		2,165,957		1,659,646
Payroll Costs	691.2	\$60,071,302	780.2	\$66,092,302

Department of Transportation Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		200		300
Design and Engineering Services		32,889,500		32,911,000
Training and Educational Services		5,500		5,500
Buildings and Grounds Maintenance		125,000		75,000
Information Technology		19,179		-
Legal Services		40,000		40,000
Management and Consultant Services		228,000		230,000
Clerical and Temporary Services		6,000		6,000
Other Contract Services		154,000		157,580
Total		\$33,467,379		\$33,425,380
Total Personnel	691.2	\$93,538,681	780.2	\$99,517,682
Distribution by Source of Funds				
Federal Funds	232.7	69,944,259	321.7	75,074,051
GARVEE	72.4	[5,938,263]	72.4	[6,117,360]
General Obligation Bonds	69.9	[5,751,018]	69.9	[5,924,670]
Other Funds	316.2	23,594,422	316.2	24,443,631
Total: All Funds	691.2	\$93,538,681	780.2	\$99,517,682

Department of Transportation

Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	142,739	1.0	146,278
Admin For Policy & Com Aff (DOT)	00139 A	1.0	98,409	1.0	100,785
Admnstr For Property/ Real Estate	00139 A	1.0	88,982	1.0	91,027
Chf Public Affairs Officer (DOT)	00137 A	1.0	85,956	1.0	88,337
Chf Facilities Mgmt Officer	02835 A	1.0	83,859	1.0	85,937
Senior Legal Counsel	00134 A	2.0	145,127	2.0	152,032
Investigative Auditor	00133 A	1.0	78,251	1.0	80,170
Legal Counsel	00132 A	0.6	32,972	0.6	33,384
Highway Safety Prgm Coord (DOT)	02831 A	1.0	82,860	1.0	141,483
Legislative Liaison Officer	00131 A	1.0	66,486	1.0	68,148
Programming Services Officer	00131 A	1.0	68,816	1.0	70,478
Chf Of Info & Public Relations	00129 A	1.0	67,425	1.0	69,236
Chief Implementation Aide	00128 A	1.0	60,643	1.0	63,324
Principal Research Technician	00127 A	1.0	60,398	1.0	61,934
Senior Accountant	00023 A	1.0	50,541	1.0	51,757
Information & Public Relations Spec	00121 A	1.0	39,117	1.0	41,604
Legal Assistant	00019 A	1.0	36,985	1.0	37,910
Executive Assistant	00118 A	3.0	112,856	3.0	117,791
Clerk Secretary	00K16 A	1.0	44,916	1.0	46,619
Data Control Clerk	00015 A	1.0	39,540	1.0	40,529
Prin Preaudit Clerk	00014 A	1.0	39,175	1.0	40,946
Sr Word Processing Typist	00012 A	1.0	33,742	1.0	34,585
Subtotal		24.6	\$1,559,795	24.6	1,664,294
Unclassified					
Director, Department of Transportation	00947KF	1.0	130,000	1.0	133,250
Executive Legal Counsel	00839 A	1.0	89,350	1.0	96,163
Administrative Assistant	00825 A	1.0	59,502	1.0	61,092
Highway Safety Prgm Coord (DOT)	02831 A	2.0	140,501	2.0	143,910
Subtotal		5.0	\$419,353	5.0	\$434,415
Turnover			-		(77,752)
First Quarter Vacated Position Costs			26,034		-
Uncompensated Leave Day			(5,009)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(687,130)		(707,744)
Total Salaries		29.6	\$1,313,043	29.6	\$1,313,213

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			281,447		276,754
Medical			181,558		174,459
FICA			100,080		100,459
Retiree Health			87,668		88,105
Payroll Accrual			6,805		6,687
Total Salaries and Benefits		29.6	\$1,970,601	29.6	\$1,959,677
Cost Per FTE Position			66,574		66,205
Statewide Benefit Assessment			82,656		55,155
Payroll Costs		29.6	\$2,053,257	29.6	\$2,014,832
Purchased Services					
Training and Educational Services			2,500		2,500
Legal Services			40,000		40,000
Management and Consultant Services			33,000		33,000
Other Contract Services			93,200		95,780
Total			\$168,700		\$171,280
Total Personnel		29.6	\$2,221,957	29.6	\$2,186,112
Distribution by Source of Funds					
Federal Funds		3.0	383,548	3.0	328,978
Other Funds		26.6	1,838,409	26.6	1,857,134
Total: All Funds		29.6	\$2,221,957	29.6	\$2,186,112

Department of Transportation Management and Budget

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	127,681	1.0	130,850
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	117,016	1.0	119,876
Assoc Director (Fin Mgmt)	00141 A	1.0	89,135	1.0	95,374
Administrator, Highway & Bridge Construct	00140 A	1.0	103,828	1.0	106,378
Contracts/Specs & Admin (DOT)	00139 A	1.0	97,133	1.0	99,509
Administrator, Financial Management	00137 A	2.0	161,570	2.0	169,406
Internal Audit Manager	00136A	2.0	156,179	2.0	162,788
Asst Admin, Financial Mgmt	00134 A	1.0	80,820	1.0	82,772
Programmer/Analyst II (Oracle)	00032 A	1.0	69,465	1.0	71,117
Chief Preaudit Supervisor	02831 A	1.0	72,682	1.0	74,460
Supervising Accountant	02831 A	3.0	209,155	3.0	214,701
Prin Program Analyst	00K28 A	1.0	31,138	1.0	72,195
Fiscal Management Officer	00K26 A	3.0	188,382	3.0	198,892
Senior Accountant	00023 A	2.0	93,544	2.0	97,090
Implementation Aide	00122 A	1.0	47,504	1.0	50,920
Asst Administrative Officer	00021 A	1.0	47,066	1.0	48,243
Research Technician	00019 A	1.0	37,800	1.0	39,385
Billing Spec. (DOT)	00018 A	6.0	227,043	6.0	237,671
Executive Assistant	00118 A	3.0	121,795	3.0	125,968
Fiscal Clerk	00014 A	1.0	40,451	1.0	41,437
Subtotal		34.0	2,119,387	34.0	2,239,032
Overtime			600		-
Turnover			-		(19,343)
First Quarter Vacated Position Costs			50,625		-
Uncompensated Leave Day			(4,124)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,085,051)		(1,117,603)
Total Salaries		34.0	\$1,081,437	34.0	\$1,102,086
Benefits					
Retirement			233,679		228,900
Medical			200,581		187,638
FICA			81,261		82,884
Retiree Health			63,156		64,340

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,766		5,838
Total Salaries and Benefits		34.0	\$1,665,880	34.0	\$1,671,686
Cost Per FTE Position			48,996		49,167
Statewide Benefit Assessment			67,988		46,288
Payroll Costs		34.0	\$1,733,868	34.0	\$1,717,974
Purchased Services					
Design and Engineering Services			219,619		202,073
Information Technology			(831,200)		(875,890)
Management and Consultant Services			70,000		72,000
Clerical and Temporary Services			6,000		6,000
Total			(\$535,581)		(\$595,817)
Total Personnel		34.0	\$1,198,287	34.0	\$1,122,157
Distribution by Source of Funds					
Other Funds		34.0	1,198,287	34.0	1,122,157
Total: All Funds		34.0	\$1,198,287	34.0	\$1,122,157

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	135,875	1.0	139,272
Deputy Chief Engineer (DOT)	00145 A	3.0	379,026	3.0	388,332
Associate Chief Engineer	00143 A	2.0	234,610	2.0	240,990
Managing Engineer (DOT)	00141 A	4.0	424,778	4.0	441,745
Chf Civil Engr (Bridge Design)	00138 A	1.0	135,571	1.0	97,757
Chf Civil Engr (Const & Maint)	00138 A	4.0	343,328	4.0	354,863
Chf Civil Engr (Road Design)	00138 A	1.0	93,708	1.0	96,004
Chf Civil Engr (Tran Planning)	00138 A	1.0	95,229	1.0	97,958
Chf Civil Engr (Traffic Design)	00138 A	1.0	94,236	1.0	97,481
Deputy Chf Of Legal Services	00137 A	1.0	91,509	1.0	93,777
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	83,939	1.0	86,037
Chief, Standards and Inspection	00136 A	1.0	71,917	1.0	73,696
Mgr Of Survey Operations (DOT)	00135 A	1.0	86,234	1.0	89,747
Programmer/Analyst III(Oracle)	02835 A	2.0	157,600	2.0	162,286
Sprv Civil Engr (Road Design)	02835 A	2.0	164,405	2.0	169,811
Sprv Civil Engr (Const & Maint)	02835 A	2.0	166,085	2.0	171,536
Senior Legal Counsel	00134 A	1.0	80,229	1.0	82,235
Chief, Program Development	02834 A	1.0	78,405	1.0	80,365
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	77,918	1.0	81,307
Health And Safety Officer (DOT)	00133 A	1.0	78,048	1.0	81,145
Senior Legal Counsel	00034 A	-	-	2.0	120,008 ⁽¹⁾
Assistant Administrator FIN MGT	00034 A	-	-	1.0	60,004 ⁽¹³⁾
Prin Civil Engrn (Design)	00033 A	13.0	1,018,921	13.0	1,046,349
Prin Civil Engrn (Materials)	00033 A	7.0	549,261	7.0	568,937
Prin Civil Engr (Cont & Maint)	00033 A	4.0	314,779	4.0	323,119
Hwgy Const & Maint Oper Mgr	00033 A	5.0	374,555	5.0	387,795
Chf Real Estate Specilaist (DOT)	00032 A	2.0	151,125	2.0	155,760
Princ Prop Mgmt Officer	02832 A	1.0	71,740	1.0	73,513
Legal Counsel	00132 A	0.6	65,943	0.6	67,592
Proff Land Surveyor	00032 A	4.0	330,660	4.0	301,729
Sprvg Landscape Architect	00032 A	1.0	76,342	1.0	78,230
Chief Standars & Inspection	02831 A	1.0	71,917	1.0	73,696
Industrial Rep (Bus & Indust)	00131 A	1.0	78,581	1.0	80,546
Programming Services Officer	00131 A	2.0	139,619	2.0	144,508
Sr Civil Engrn (Const & Maint)	00031 A	12.0	842,034	12.0	870,143
Sr Civil Engrn (Design)	00031 A	16.0	1,064,691	16.0	1,113,897
Sr Civil Engr (Materials)	00031 A	3.0	217,065	3.0	224,821
Sr Civil Engr (Trans Planning)	00031 A	2.0	145,366	2.0	149,011
Suprvg Historic Pres Spec	00031 A	1.0	74,378	1.0	76,656
Supvr,Materials Standards Compl	00031 A	1.0	73,109	1.0	74,888
Supvsg Planner	02831 A	3.0	213,808	3.0	219,406

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Compliance Inspector (Health & Safety)	00030 A	-	-	1.0	51,493 ⁽¹⁶⁾
Sr Environmental Scientist	00030 A	1.0	65,735	1.0	68,641
Prin Real Estate Specialist	00029 A	2.0	135,855	2.0	139,217
Principal Chemist	00029 A	1.0	68,294	1.0	70,526
Principal Planner	00029 A	2.0	135,943	3.0	188,782 ⁽¹⁴⁾
Real Estate Appraiser II	00029 A	3.0	199,541	3.0	205,083
Assistant Legal Counsel	00028 A	1.0	52,821	1.0	54,141
Chief Implementation Aide	00128 A	2.0	123,656	2.0	126,826
Monitor Advocate/Chp Coord	00028 A	1.0	56,542	1.0	57,955
Prin Historic Pres Specialist	00028 A	1.0	64,665	1.0	66,213
Principal Auditor	00028 A	1.0	65,087	1.0	66,702
Supvrg Electrical Inspector	00028 A	1.0	65,868	1.0	67,484
Geographic Info Sys Spec II	00028 A	2.0	125,382	2.0	128,412
Programmer/Analyst I (Oracle)	00028 A	2.0	123,037	2.0	128,099
Civil Engineer	00027 A	10.0	550,599	10.0	566,836
Engineering Tech IV (Const Rcrd)	00027 A	2.0	123,896	2.0	127,996
Engr Tech IV (Materials)	00027 A	2.0	124,830	2.0	127,951
Engring Tech IV (Adminstr Svr)	00027 A	4.0	245,588	7.0	393,563 ⁽¹²⁾
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,850,230	30.0	1,917,710
Engrng Tech IV (Natur Resources)	00027 A	1.0	62,289	1.0	63,809
Real Estate Appraiser I	00027 A	2.0	103,482	2.0	106,376
Sr External Equal Opp Comp Off	00027 A	3.0	185,718	6.0	328,137 ⁽¹⁵⁾
Assocoate Motor Vehicle ADMIN Fld SVS	00026 A	1.0	100,654	1.0	103,080
Chief of Motor Pool & Maintenance	00026 A	1.0	52,120	1.0	53,423
Environmental Scientist	00026 A	3.0	153,378	3.0	157,040
Sr Landscape Architect	00026 A	1.0	76,342	1.0	78,230
Sr Planner	00026 A	2.0	118,550	2.0	123,979
Sr Real Estate Specialist	00026 A	5.0	293,743	5.0	301,608
Survey Party Chief	00026 A	3.0	178,771	3.0	182,309
Civil Engineering Associate	00025 A	3.0	141,050	11.0	477,752 ⁽³⁾
Civil Engineering Associate (Construction)	00025 A	-	-	10.0	411,500 ⁽⁵⁾
Civil Engineering Associate (Materials)	00025 A	-	-	4.0	164,600 ⁽⁹⁾
Sr Auditor	00025 A	3.0	171,142	3.0	175,862
Sr Industrial Safety Specialist	00025 A	1.0	56,043	1.0	58,384
Geographic Info Sys Spec I	00024 A	1.0	54,110	1.0	55,291
Community Liaison Officer	00024 A	2.0	111,628	2.0	114,236
Asst Building & Grounds Off	00024 A	1.0	55,117	1.0	56,495
Records Analyst	00024 A	1.0	44,354	1.0	47,079
Sr Photographic Specialist	00024 A	2.0	107,231	2.0	110,636
Bridge Safety Inspector	00023 A	3.0	157,717	3.0	163,005
Contract Compliance Officer	00023 A	1.0	43,076	1.0	45,356
Electrical Inspector (Trans)	00023 A	5.0	241,916	5.0	251,294

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Engr Tech III (Administr Svrs)	00023 A	6.0	309,557	9.0	433,634 ⁽¹⁷⁾
Engr Tech III (Const & Maint)	00023 A	19.0	990,052	19.0	968,449
Engr Tech III (Materials)	00023 A	24.0	1,274,428	24.0	1,309,812
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	53,505	1.0	54,833
Office Manager	00123 A	5.0	274,210	5.0	281,592
Real Estate Specialist	00023 A	2.0	91,354	5.0	212,814 ⁽¹⁰⁾
Senior Accountant	00023 A	1.0	40,089	1.0	42,255
Senior Draftsperson	00023 A	1.0	54,874	1.0	56,201
Auditor	00K22 A	2.0	91,005	2.0	95,151
Planner	00022 A	3.0	147,783	3.0	147,823
Asst Administrative Officer	00021 A	1.0	37,405	1.0	39,269
Historic Preservation Specialist	00021 A	-	-	1.0	36,392 ⁽⁴⁾
Engineering Tech II (Constr Rec)	00019 A	6.0	279,232	6.0	286,531
Engr Tech II (Const & Maint)	00019 A	36.0	1,623,186	36.0	1,675,003
Engr Tech II (Materials)	00019 A	9.0	405,392	9.0	418,257
Engr Tech II (Survey)	00019 A	7.0	321,468	7.0	328,208
Engr Tech II (Administratv Svcs)	00019 A	2.0	94,279	2.0	96,585
Legal Assistant	00019 A	-	-	1.0	34,593 ⁽²⁾
Automotive Service Specialist	00018 A	1.0	39,197	1.0	40,176
Billing Spec. (DOT)	00018 A	1.0	43,863	1.0	44,959
Executive Assistant	00118 A	1.0	44,757	1.0	46,391
Systems Support Technician I	03418 A	2.0	86,242	2.0	89,673
Communications Sys Oper (DOT)	03416 A	9.0	335,649	9.0	346,820
Clerk Secretary	00K16 A	6.0	260,879	6.0	267,362
Data Control Clerk	00015 A	1.0	40,797	1.0	42,526
Engineering Technician I	00013 A	31.0	1,065,940	31.0	1,108,167
Engineering Technician I (Construction Records)	00013 A	-	-	17.0	515,474 ⁽⁶⁾
Engineering Technician I (Construction Fld Insp)	00013 A	-	-	14.0	424,508 ⁽⁷⁾
Engineering Technician I (Materials)	00013 A	-	-	16.0	485,152 ⁽⁸⁾
Sr Word Processing Typist	00012 A	2.0	74,621	3.0	106,318 ⁽¹¹⁾
Semi-Skilled Laborer	00310 G	3.0	108,392	3.0	111,529
Subtotal		406.6	\$23,820,700	495.6	\$27,666,520
Overtime			700,000		719,000
Turnover			(1,606,508)		(1,035,224)
Uncompensated Leave Day			(91,147)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,121,203)		(1,154,839)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,121,203		1,154,839
Federal Indirect Cost Allocation from Infrastructure Engineering			687,130		707,744

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Allocation from Infrastructure Engineering			1,085,051		1,117,603
Gasoline Tax Payroll Allocations to Infrastructure Engineering			[2,032,216]		[2,829,118]
Total Salaries		406.6	\$24,595,226	495.6	\$29,175,643
Benefits					
Retirement			5,070,721		5,934,441
Medical			5,050,576		5,477,335
FICA			1,878,258		2,246,025
Retiree Health			1,373,118		1,625,017
Holiday Pay			24,000		25,000
Payroll Accrual			129,944		146,678
Total Salaries and Benefits		406.6	\$38,121,843	495.6	\$44,630,139
Cost Per FTE Position			93,758		90,053
Temporary and Seasonal			24,000		24,000
Statewide Benefit Assessment			1,505,519		1,195,174
Payroll Costs		406.6	\$39,651,362	495.6	\$45,849,313
Purchased Services					
Design and Engineering Services			32,557,381		32,595,927
Medical Services			200		300
Information Technology			850,379		875,890
Management and Consultants			125,000		125,000
Other Contract Services			50,800		50,800
Total			\$33,583,760		\$33,647,917
Total Personnel		406.6	\$73,235,122	495.6	\$79,497,230

Department of Transportation Infrastructure (Engineering)

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		229.7	69,560,711	318.7	74,745,073
GARVEE (included in federal)		72.4	[5,938,263]	72.4	[6,117,360]
General Obligation Bonds (included in federal)		69.9	[5,751,018]	69.9	[5,924,670]
Other Funds		34.6	3,674,411	34.6	4,752,157
Total: All Funds		406.6	\$73,235,122	495.6	\$79,497,230

Department of Transportation Infrastructure (Maintenance)

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	125,060	1.0	131,481
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	79,819	1.0	85,865
Chief Civil Engineer (Const & Maint)	00138 A	1.0	92,792	1.0	95,112
Chf Hwgy Maint Field Oper	02835 A	2.0	167,572	2.0	171,761
Hwgy Const & Maint Oper Mgr	02833 A	1.0	74,639	1.0	78,956
Fleet Management Officer (DOT)	02833 A	1.0	64,562	1.0	69,086
Chf Hghwy Maint Supervisor	02931 A	1.0	72,480	1.0	74,231
Programming Services Officer	00131 A	1.0	64,850	1.0	66,397
Supervising Electrical Inspector	02928 A	1.0	57,224	1.0	61,534
Civil Engineerq	02927 A	2.0	96,155	2.0	98,916
Chf Of Mtr Pool & Maintenance	02926 A	1.0	56,380	1.0	57,790
Business Management Officer	02926 A	1.0	57,603	1.0	59,013
Sr. Landscape Architect	02926 A	1.0	56,889	1.0	58,394
Hwy Maint Superintendent (Traffic)	02925 A	1.0	53,975	1.0	57,058
Highway Mant Superintendent (Roads)	02925 A	6.0	319,416	6.0	339,024
Hwy Maint Superintendent (Bridges)	02925 A	1.0	50,898	1.0	54,703
Engr Tech III (Const & Maint)	02923 A	2.0	102,972	2.0	106,010
Electrical Inspector	03423 A	9.0	443,882	9.0	456,333
Asst Adm Off	03421 A	1.0	46,571	1.0	47,735
Supervising Preaudit Clerk	02921 A	1.0	48,725	1.0	49,914
Road Maint Supervisor (Paving)	02919 A	1.0	44,558	1.0	45,672
Road Maintenance Superv (Bridges)	02919 A	2.0	82,048	2.0	85,635
Road Maintenance Suprvr (Roads)	02919 A	17.0	702,924	17.0	729,950
Carpenter Supervisor	00318 A	1.0	38,649	1.0	39,595
Billing Spec. (DOT)	03418 A	5.0	217,670	5.0	223,650
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	359,369	9.0	372,205
Highway Maintenance Operator II	00318 G	24.0	955,729	24.0	983,413
Executive Assistant	00118 A	2.0	79,462	2.0	83,098
Bridge Maintenance Worker	03417 G	10.0	364,050	10.0	374,971
Prop Contrl & Supply Officer	02917 A	2.0	76,677	2.0	78,799
Landscape Maintenance Technician	03416 A	2.0	63,083	2.0	65,905
Warehouse Supervisor	02915 A	1.0	38,723	1.0	39,854
Carpenter	03414 G	1.0	35,512	1.0	36,577
Highway Maintenance Operator I	00314 G	80.0	2,771,129	80.0	2,867,761
Mason	00314 G	7.0	248,490	7.0	255,401
Mechanical Parts Storekeeper	00313 A	7.0	245,023	7.0	254,478
Highway Graphics Technician	03420 A	3.0	120,723	3.0	126,935
Laborer Supervisor	02913 G	1.0	37,864	1.0	38,811

Department of Transportation Infrastructure (Maintenance)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr Janitor	03412 A	1.0	28,723	1.0	30,003
Motor Equipment Operator	00311 G	4.0	127,173	4.0	130,988
Semi-Skilled Laborer	03410 G	5.0	146,950	5.0	151,359
Subtotal		221.0	\$8,916,993	221.0	\$9,234,373
Overtime			2,084,786		1,518,000
Turnover			(794,184)		(590,834)
Uncompensated Leave Day			(30,866)		-
Total Salaries		221.0	\$10,176,729	221.0	\$10,161,539
Benefits					
Retirement			1,884,858		1,974,264
Medical			2,753,819		2,670,312
FICA			778,091		777,357
Retiree Health			482,550		514,683
Payroll Accrual			46,974		48,999
Total Salaries and Benefits		221.0	\$16,123,021	221.0	\$16,147,154
Cost Per FTE Position			72,955		73,064
Statewide Benefit Assessment			509,794		363,029
Payroll Costs		221.0	16,632,815	221.0	16,510,183
Purchased Services					
Design and Engineering Services			112,500		113,000
Training and Educational Services			3,000		3,000
Buildings and Grounds Maintenance			125,000		75,000
Other Contract Services			10,000		11,000
Total			\$250,500		\$202,000
Total Personnel		221.0	\$16,883,315	221.0	\$16,712,183
Distribution by Source of Funds					
Other Funds		221.0	16,883,315	221.0	16,712,183
Total: All Funds		221.0	\$16,883,315	221.0	\$16,712,183