

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Transportation

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	769.6	41,100,437	769.6	43,724,821
Unclassified	3.0	282,330	3.0	297,889
Overtime		3,762,403		2,940,000
Turnover		(2,563,820)		(2,470,631)
Pay Reduction Days		(593,732)		-
Federal Indirect Cost Allocation to Infrastructure Engineering		(5,386,070)		(5,547,651)
Federal Indirect Cost Allocation from Infrastructure Engineering		5,386,070		5,547,651
Total Salaries	772.6	\$41,987,618	772.6	\$44,492,079
Benefits				
Retirement		8,135,235		9,587,526
Medical		8,961,605		9,339,336
FICA		3,209,370		3,317,379
Retiree Health		2,617,843		2,817,624
Contract Stipends		48,820		50,500
Holiday Pay		56,000		63,000
Payroll Accrual		202,682		-
Total Salaries and Benefits	772.6	\$65,219,173	772.6	\$69,667,444
Cost Per FTE Position		84,415		90,173
Statewide Benefit Assessment		1,530,924		1,622,734
Payroll Costs	772.6	\$66,750,097	772.6	\$71,290,178

Department of Transportation

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		800		800
Design and Engineering Services		36,678,657		36,691,000
Information Technology		42,000		45,000
Legal Services		45,000		45,000
Management and Consultant Services		200,000		205,000
Other Contract Services		97,200		103,300
Total		\$37,063,657		\$37,090,100
Total Personnel	772.6	\$103,813,754	772.6	\$108,380,278
Distribution by Source of Funds				
Federal Funds	405.3	82,478,775	402.5	85,370,118
GARVEE	38.3	[6,667,851]	39.3	[7,092,877]
General Obligation Bonds	32.0	[5,557,707]	32.7	[5,890,695]
Other Funds	297.0	21,334,979	298.2	23,010,160
Total: All Funds	772.6	\$103,813,754	772.6	\$108,380,278

Department of Transportation

Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	129,810	1.0	136,301
Admin For Policy & Com Aff (DOT)	00139 A	1.0	102,134	1.0	107,678
Admnstr For Property/ Real Estate	00139 A	1.0	95,397	1.0	101,159
Chf Public Affairs Officer (DOT)	00137 A	1.0	89,517	1.0	93,527
Deputy Chief of Legal Services	00137 A	1.0	87,214	1.0	95,993
Chf Facilities Mgmt Officer	02835 A	1.0	87,156	1.0	91,166
Chief State Highway Safety	00136A	1.0	80,911	1.0	88,414
Senior Legal Counsel	00134 A	1.0	70,516	1.0	75,350
Investigative Auditor	00133A	1.0	60,003	1.0	62,730
Legal Counsel	00132 A	0.6	34,030	0.6	36,029
Highway Safety Prgm Coord (DOT)	02831 A	2.0	140,842	2.0	149,372
Legislative Liaison Officer	00131 A	1.0	71,160	1.0	75,585
Programming Services Officer	00131 A	1.0	71,422	1.0	77,890
Chf Of Info & Public Relations	00129 A	1.0	53,409	1.0	59,842
Chief Implementation Aide	00128 A	1.0	64,700	1.0	71,043
Principal Research Technician	00127 A	2.0	119,865	2.0	127,682
Sr Information & Public Relations Spec	00124A	1.0	40,737	1.0	43,261
Senior Accountant	00123A	1.0	45,357	1.0	52,841
Implementation Aide	00122A	1.0	44,050	1.0	48,135
Asst Administrative Officer	00021 A	1.0	49,171	1.0	52,801
Information & Public Relations Spec	00121 A	1.0	37,212	1.0	40,663
Legal Assistant	00019 A	1.0	46,805	1.0	48,977
Executive Assistant	00118 A	2.0	83,830	2.0	88,830
Clerk Secretary	00K16 A	1.0	47,255	1.0	49,415
Data Control Clerk	00015 A	1.0	41,091	1.0	42,998
Sr Word Processing Typist	00012 A	1.0	35,390	1.0	38,439
Subtotal		28.6	\$1,828,984	28.6	1,956,121
Unclassified					
Director, Department of Transportation	00947KF	1.0	131,800	1.0	137,917
Executive Legal Counsel	00839 A	1.0	97,495	1.0	102,019
Administrative Assistant	00825 A	1.0	53,035	1.0	57,953
Subtotal		3.0	\$282,330	3.0	\$297,889
Turnover			(202,593)		(110,259)
Pay Reduction Days			(9,355)		-

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Association to Infrastructure Engineering			(1,397,217)		(1,439,133)
Total Salaries		31.6	\$502,149	31.6	\$704,618
Benefits					
Retirement			87,636		261,517
Medical			133,069		159,322
FICA			38,653		55,726
Retiree Health			48,768		65,523
Payroll Accrual			1,562		-
Total Salaries and Benefits		31.6	\$811,837	31.6	\$1,246,706
Cost Per FTE Position			25,691		39,453
Statewide Benefit Assessment			(8,078)		76
Payroll Costs		31.6	\$803,759	31.6	\$1,246,782
Purchased Services					
Design and Engineering Services			15,000		15,000
Legal Services			45,000		45,000
Management and Consultant Services			80,000		85,000
Other Contract Services			81,600		86,700
Total			\$221,600		\$231,700
Total Personnel		31.6	\$1,025,359	31.6	\$1,478,482
Distribution by Source of Funds					
Federal Funds		4.0	479,182	4.0	522,783
Other Funds		27.6	546,177	27.6	955,699
Total: All Funds		31.6	\$1,025,359	31.6	\$1,478,482

Department of Transportation Management and Budget

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc Director (Fin Mgmt)	00144 A	1.0	118,902	1.0	126,864
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	106,694	1.0	116,587
Administrator, Highway & Bridge Construct	00140 A	1.0	107,826	1.0	112,746
Senior Internal Audit Manager (DOA)	00140A	1.0	75,840	1.0	82,872
Contracts/Specs & Admin (DOT)	00139 A	1.0	102,352	1.0	107,685
Administrator, Financial Management	00137 A	2.0	169,893	2.0	177,855
Internal Audit Manager	00136A	2.0	170,516	2.0	183,164
Asst Admin, Financial Mgmt	00134 A	2.0	166,698	2.0	176,563
Chief Preaudit Supervisor	02831 A	1.0	64,093	1.0	69,773
Supervising Accountant	02831 A	2.0	127,256	2.0	134,310
Prin Program Analyst	00K28 A	1.0	62,807	1.0	68,681
Prin Accounting Policy & Method Analyst	00028A	1.0	51,332	1.0	56,092
Fiscal Management Officer	00K26 A	6.0	374,468	6.0	401,203
Senior Accountant	00023 A	1.0	45,102	1.0	48,396
Implementation Aide	00122 A	1.0	52,604	1.0	55,007
Asst Administrative Officer	00021 A	2.0	93,529	2.0	101,082
Billing Spec. (DOT)	00018 A	6.0	237,406	6.0	259,414
Executive Assistant	00118 A	2.0	86,268	2.0	94,117
Fiscal Officer	00114A	1.0	32,632	1.0	35,658
Subtotal		35	2,246,218	35	2,408,069
Turnover			(155,750)		(54,585)
Pay Reduction Days			(32,611)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(2,062,668)		(2,124,548)
Total Salaries		35.0	(\$4,811)	35.0	\$228,936
Benefits					
Retirement			(3,009)		85,826
Medical			269,412		360,436
FICA			13,911		27,307
Retiree Health			28,598		42,311
Payroll Accrual			(1,025)		-
Total Salaries and Benefits		35.0	\$303,076	35.0	\$744,816

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			8,659		21,280
Statewide Benefit Assessment			(36,844)		(30,755)
Payroll Costs		35.0	\$266,232	35.0	\$714,061
Purchased Services					
Design and Engineering Services			25,000		27,000
Information Technology			42,000		45,000
Management and Consultant Services			15,000		15,000
Total			\$82,000		\$87,000
Total Personnel		35.0	\$348,232	35.0	\$801,061
Distribution by Source of Funds					
Other Funds		35.0	348,232	35.0	801,061
Total: All Funds		35.0	\$348,232	35.0	\$801,061

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	151,193	1.0	158,372
Deputy Chief Engineer (DOT)	00145 A	2.0	266,530	2.0	280,263
Transportation Support Administrator	00145 A	1.0	122,801	1.0	130,016
Associate Chief Engineer	00143 A	1.0	123,449	1.0	129,084
Managing Engineer (DOT)	00141 A	6.0	663,026	6.0	699,914
Administrator, Highway & Bridge Construct. Ops	00140 A	1.0	88,347	1.0	92,447
Chf Civil Engr (Bridge Design)	00138 A	1.0	99,089	1.0	103,614
Chf Civil Engr (Const & Maint)	00138 A	3.0	273,536	3.0	285,862
Chf Civil Engr (Road Design)	00138 A	2.0	182,642	2.0	199,578
Chf Civil Engr (Tran Planning)	00138 A	1.0	99,290	1.0	103,816
Chf Civil Engr (Traffic Design)	00138 A	1.0	99,919	1.0	104,445
Deputy Chf Of Legal Services	00137 A	2.0	172,164	2.0	183,668
Assistant Chief of Planning	00137 A	1.0	88,985	1.0	97,382
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	88,190	1.0	93,261
Chief, Standards and Inspection	00136 A	2.0	146,027	2.0	154,742
Mgr Of Survey Operations (DOT)	00135 A	1.0	91,378	1.0	95,451
Programmer/Analyst III(Oracle)	02835 A	1.0	86,425	1.0	90,268
Database Administrator ADABAS/Natural	02835 A	1.0	80,827	1.0	85,491
Sprv Civil Engr (Const & Maint)	02835 A	1.0	86,879	1.0	92,663
Supr Civil Engr (Bridge Design)	02835 A	1.0	86,879	1.0	91,102
Chief Facilities Management Officer (DOT)	02835 A	1.0	86,076	1.0	92,717
Senior Legal Counsel	00134 A	2.0	139,631	2.0	150,330
Asst Admin Financial Mgmt	00134 A	1.0	82,819	1.0	88,921
Chief Program Developer	00134A	1.0	76,136	1.0	83,196
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	82,439	1.0	86,157
Health And Safety Officer (DOT)	00133 A	1.0	82,781	1.0	86,562
Prin Civil Engrn (Design)	00033 A	12.0	977,943	12.0	1,029,803
Prin Civil Engrn (Materials)	00033 A	8.0	654,486	8.0	687,914
Prin Civil Engr (Cont & Maint)	00033 A	6.0	491,239	6.0	514,065
Hwgy Const & Maint Oper Mgr	00033 A	3.0	240,474	3.0	253,247
Chf Real Estate Specialist (DOT)	00032 A	1.0	78,507	1.0	82,151
Princ Prop Mgmt Officer	02832 A	2.0	148,596	2.0	160,178
Legal Counsel	00132 A	1.0	58,272	1.0	62,139
Proff Land Surveyor	00032 A	4.0	308,027	4.0	323,876
Sprvg Landscape Architect	00032 A	1.0	61,182	1.0	66,986
Real Estate Appraiser III	00032 A	1.0	77,472	1.0	81,039
Chief Standars & Inspection	02831 A	2.0	146,027	2.0	154,742
Industrial Rep (Bus & Indust)	00131 A	1.0	81,661	1.0	85,451
Programming Services Officer	00131 A	2.0	146,481	2.0	153,185
Sr Civil Engrn (Const & Maint)	00031 A	13.0	914,008	13.0	956,869
Sr Civil Engrn (Design)	00031 A	18.0	1,265,532	18.0	1,338,209
Sr Civil Engr (Materials)	00031 A	2.0	109,698	2.0	119,768
Sr Civil Engr (Trans Planning)	00031 A	2.0	152,532	2.0	159,398

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Suprvg Historic Pres Spec	00031 A	1.0	78,810	1.0	82,317
Supvr,Materials Standards Compl	00031 A	2.0	145,681	2.0	156,170
Supvsg Planner	02831 A	2.0	135,434	2.0	142,462
Chief Compliance Inspector (Health & Safety)	00030 A	1.0	71,019	1.0	74,247
Sr Environmental Scientist	00030 A	1.0	69,591	1.0	72,822
Prin Real Estate Specialist	00029 A	2.0	140,535	2.0	148,213
Principal Chemist	00029 A	1.0	71,481	1.0	74,724
Principal Planner	00029 A	2.0	141,104	2.0	148,310
Real Estate Appraiser II	00029 A	2.0	138,862	2.0	145,214
Assistant Legal Counsel	00028 A	1.0	54,890	1.0	58,206
Chief Implementation Aide	00128 A	2.0	127,855	2.0	133,608
Monitor Advocate/Chp Coord	00028 A	1.0	59,085	1.0	64,412
Prin Historic Pres Specialist	00028 A	1.0	67,091	1.0	70,078
Principal Auditor	00028 A	1.0	66,198	1.0	70,151
Supvrg Electrical Inspector	00028 A	1.0	68,400	1.0	71,517
Geographic Info Sys Spec II	00028 A	3.0	192,888	3.0	211,038
Programmer/Analyst I (Oracle)	00028 A	1.0	68,215	1.0	71,850
Supervising Bridge Safety Inspector	00027 A	1.0	61,249	1.0	67,219
Civil Engineer	00027 A	26.0	1,315,230	26.0	1,433,243
Engineering Tech IV (Const Rcrd)	00027 A	2.0	130,096	2.0	136,084
Engr Tech IV (Materials)	00027 A	2.0	131,970	2.0	137,958
Engring Tech IV (Adminstr Svr)	00027 A	2.0	131,889	2.0	137,878
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,951,299	30.0	2,046,257
Engrng Tech IV (Natur Resources)	00027 A	1.0	64,672	1.0	67,604
Real Estate Appraiser I	00027 A	2.0	112,916	2.0	118,156
Sr External Equal Opp Comp Off	00027 A	6.0	348,293	6.0	375,493
Business Mangement Officer	00027 A	4.0	188,665	4.0	203,855
Chief of Motor Pool & Maintenance	00026 A	1.0	54,868	1.0	59,375
Environmental Scientist	00026 A	3.0	160,543	3.0	168,993
Sr Landscape Architect	00026 A	1.0	46,857	1.0	50,636
Sr Planner	00026 A	2.0	125,653	2.0	131,339
Sr Real Estate Specialist	00026 A	3.0	183,244	3.0	190,914
Survey Party Chief	00026 A	3.0	187,205	3.0	195,824
Civil Engineering Associate	00025 A	8.0	373,165	8.0	403,418
Sr Auditor	00025 A	4.0	232,675	4.0	243,609
Sr Industrial Safety Specialist	00025 A	1.0	62,234	1.0	64,995
Geographic Info Sys Spec I	00024 A	1.0	56,093	1.0	58,367
Community Liaison Officer	00024 A	1.0	58,619	1.0	61,823
Asst Building & Grounds Off	00024 A	1.0	57,277	1.0	59,935
Records Analyst	00024 A	1.0	40,834	1.0	44,620
Sr Photographic Specialist	00024 A	2.0	112,168	2.0	117,374
Bridge Safety Inspector	00023 A	3.0	160,456	3.0	172,615
Contract Compliance Officer	00023 A	1.0	47,176	1.0	48,783
Electrical Inspector (Trans)	00023 A	5.0	257,949	5.0	272,341

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Engr Tech III (Administr Svrs)	00023 A	7.0	363,409	7.0	383,660
Engr Tech III (Const & Maint)	00023 A	26.0	1,324,766	26.0	1,452,976
Engr Tech III (Materials)	00023 A	26.0	1,411,177	26.0	1,486,260
Engr Tech III (Construction Records)	00023 A	1.0	47,711	1.0	51,304
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	55,586	1.0	58,147
Office Manager	00123 A	3.0	174,988	3.0	183,965
Real Estate Specialist	00023 A	6.0	280,338	6.0	298,685
Senior Accountant	00023 A	1.0	41,950	1.0	43,209
Senior Draftsperson	00023 A	1.0	56,954	1.0	59,515
Auditor	00K22 A	4.0	183,935	4.0	199,956
Planner	00022 A	3.0	151,193	3.0	159,453
Asst Administrative Officer	00021 A	1.0	40,872	1.0	44,398
Historic Preservation Specialist	00021 A	1.0	39,331	1.0	42,178
Information Services Technician II	00020 A	2.0	91,451	2.0	96,728
Engineering Tech II (Constr Rec)	00019 A	8.0	348,723	8.0	372,729
Engr Tech II (Const & Maint)	00019 A	36.0	1,555,734	36.0	1,781,644
Engr Tech II (Materials)	00019 A	6.0	286,589	6.0	298,370
Engr Tech II (Survey)	00019 A	2.0	99,281	2.0	101,225
Engr Tech II (Administratv Svcs)	00019 A	2.0	97,895	2.0	99,885
Legal Assistant	00019 A	1.0	37,111	1.0	39,710
Automotive Service Specialist	00018 A	1.0	40,960	1.0	44,652
Billing Spec. (DOT)	00018 A	1.0	45,582	1.0	47,697
Executive Assistant	00118 A	1.0	36,359	1.0	38,858
Systems Support Technician I	03418 A	1.0	44,819	1.0	47,285
Communications Sys Oper (DOT)	03416 A	9.0	343,532	9.0	363,467
Clerk Secretary	00K16 A	5.0	200,168	5.0	217,032
Engineering Technician I	00013 A	68.0	2,431,598	68.0	2,579,682
Sr Word Processing Typist	00012 A	2.0	70,964	2.0	74,800
Principal Clerk Typist	00012 A	1.0	31,163	1.0	33,194
Semi-Skilled Laborer	00310 G	2.0	74,349	2.0	77,695
Subtotal		488.0	\$27,918,517	488.0	\$29,730,748
Overtime			986,336		1,045,000
Turnover			(1,462,559)		(1,714,943)
Pay Reduction Day			(413,346)		
Federal Indirect Cost Association to Infrastructure Engineering			(1,926,185)		(1,983,970)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,926,185		1,983,970
Federal Indirect Cost Allocation from Central Management			1,397,217		1,439,133
Federal Indirect Cost Allocation from Management and Budget			2,062,668		2,124,548

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		488.0	\$30,488,833	488.0	\$32,624,486
Benefits					
Retirement			6,176,185		7,003,009
Medical			5,834,290		5,947,292
FICA			2,315,525		2,394,919
Retiree Health			1,961,406		2,066,705
Contract Stipends			16,920		17,500
Holiday Pay			46,000		52,000
Payroll Accrual			158,455		-
Total Salaries and Benefits		488.0	\$46,997,614	488.0	\$50,105,911
Cost Per FTE Position			96,307		102,676
Statewide Benefit Assessment			1,245,821		1,291,854
Payroll Costs		488.0	\$48,243,435	488.0	\$51,397,765
Purchased Services					
Medical Services			800		800
Design and Engineering Services			36,510,000		36,510,000
Management and Consultant Services			105,000		105,000
Other Contract Services			600		600
Total			\$36,616,400		\$36,616,400
Total Personnel		488.0	\$84,859,835	488.0	\$88,014,165

Department of Transportation Infrastructure (Engineering)

<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
Federal Funds	401.3	81,999,593	398.5	84,847,335
GARVEE (included in federal)	38.3	[6,667,851]	39.3	[7,092,877]
General Obligation Bonds (included in federal)	32.0	[5,557,707]	32.7	[5,890,695]
Other Funds	16.4	2,860,242	17.6	3,166,830
Total: All Funds	488.0	\$84,859,835	488.0	\$88,014,165

Department of Transportation Infrastructure (Maintenance)

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	131,123	1.0	140,773
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	91,570	1.0	97,425
Chf Hwgy Maint Field Oper	02835 A	2.0	162,843	2.0	173,524
Hwgy Const & Maint Oper Mgr	02833 A	1.0	80,089	1.0	83,806
Fleet Management Officer (DOT)	02833 A	2.0	140,154	2.0	146,660
Programming Services Officer	00131 A	1.0	68,696	1.0	71,524
Sr Civil Engineer (Const & Maint)	00031 A	1.0	57,845	1.0	62,005
Supervising Electrical Inspector	02928 A	1.0	65,146	1.0	69,488
Chief Implementation Aide	00128 A	1.0	63,323	1.0	66,490
Civil Engineer	02927 A	1.0	50,313	1.0	53,523
Chf Of Mtr Pool & Maintenance	02926 A	1.0	58,628	1.0	61,500
Business Management Officer	02926 A	1.0	59,851	1.0	62,573
Hwy Maint Superintendent (Traffic)	02925 A	1.0	57,866	1.0	61,572
Highway Mant Superintendent (Roads)	02925 A	7.0	382,497	7.0	405,909
Hwy Maint Superintendent (Bridges)	02925 A	1.0	56,593	1.0	60,390
Engr Tech III (Const & Maint)	02923 A	2.0	108,139	2.0	114,063
Electrical Inspector	03423 A	9.0	452,111	9.0	480,486
Maintenance Superintendent	02922A	1.0	41,027	1.0	44,831
Asst Adm Off	03421 A	1.0	48,435	1.0	50,973
Supervising Preaudit Clerk	02921 A	1.0	50,628	1.0	52,924
Road Maintenance Superv (Bridges)	02919 A	2.0	84,630	2.0	90,929
Road Maintenance Suprvr (Roads)	02919 A	16.0	695,959	16.0	735,767
Billing Spec. (DOT)	03418 A	3.0	137,128	3.0	144,171
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	371,371	9.0	394,421
Highway Maintenance Operator II	00318 G	21.0	860,601	21.0	908,754
Executive Assistant	00118 A	2.0	86,108	2.0	90,104
Bridge Maintenance Worker	03417 G	14.0	522,492	14.0	552,297
Prop Contrl & Supply Officer	02917 A	2.0	80,661	2.0	84,404
Landscape Maintenance Technician	03416 A	2.0	71,243	2.0	77,216
Warehouse Supervisor	02915 A	1.0	40,445	1.0	42,322
Carpenter	03414 G	1.0	33,593	1.0	35,152
Highway Maintenance Operator I	00314 G	83.0	2,967,875	83.0	3,131,488
Mason	00314 G	7.0	261,891	7.0	280,471
Mechanical Parts Storekeeper	00313 A	7.0	261,753	7.0	274,865
Highway Graphics Technician	03420 A	3.0	132,939	3.0	139,822
Fiscal Clerk	03414A	1.0	36,434	1.0	39,812
Laborer Supervisor	02913 G	1.0	39,401	1.0	41,230

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Janitor	03412 A	1.0	29,817	1.0	32,582
Motor Equipment Operator	00311 G	2.0	69,472	2.0	72,849
Semi-Skilled Laborer	03410 G	3.0	96,028	3.0	100,788
Subtotal		218.0	\$9,106,718	218.0	\$9,629,883
Overtime			2,776,067		1,895,000
Turnover			(742,918)		(590,844)
Pay Reduction Days			(138,420)		-
Total Salaries		218.0	\$11,001,447	218.0	\$10,934,039
Benefits					
Retirement			1,874,423		2,237,174
Medical			2,724,834		2,872,286
FICA			841,281		839,427
Retiree Health			579,071		643,085
Contract Stipends			31,900		33,000
Holiday Pay			10,000		11,000
Payroll Accrual			43,690		-
Total Salaries and Benefits		218.0	\$17,106,646	218.0	\$17,570,011
Cost Per FTE Position			78,471		80,596
Statewide Benefit Assessment			330,025		361,559
Payroll Costs		218.0	17,436,671	218.0	17,931,570
Purchased Services					
Design and Engineering Services			128,657		139,000
Other Contract Services			15,000		16,000
Total			\$143,657		\$155,000
Total Personnel		218.0	\$17,580,328	218.0	\$18,086,570

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		218.0	17,580,328	218.0	18,086,570
Total: All Funds		218.0	\$17,580,328	218.0	\$18,086,570