

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Budget

Transportation Function Expenditures

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Enacted	FY 2013 Recommended	FY 2014 Recommended
Expenditure by Object					
Personnel	91,183,581	104,792,485	111,626,214	103,795,752	105,406,314
Operating Supplies and Expenses	31,157,878	(11,136,556)	41,637,689	38,980,947	39,898,769
Aid to Local Units of Government	-	-	-	-	-
Assistance, Grants, and Benefits	17,543,777	25,426,724	32,281,511	41,393,620	39,893,093
Subtotal: Operating Expenditures:	\$139,885,236	\$119,082,653	\$185,545,414	\$184,170,319	\$185,198,176
Capital Purchases and Equipment	100,811,664	164,342,159	224,382,444	182,163,543	183,574,795
Debt Service	-	-	-	-	-
Operating Transfers	104,518,645	103,950,448	101,693,243	101,004,927	101,130,022
Total Expenditures	\$345,215,545	\$387,375,260	\$511,621,101	\$467,338,789	\$469,902,993
Expenditures by Funds					
General Revenue	-	-	-	-	-
Federal Funds	229,999,857	291,517,766	362,340,586	316,461,117	311,761,586
Restricted Receipts	187,949	2,518,104	998,758	1,010,255	8,010,496
Other Funds	115,027,739	93,339,390	148,281,757	149,867,417	150,130,911
Total Expenditures	\$345,215,545	\$387,375,260	\$511,621,101	\$467,338,789	\$469,902,993
FTE Authorization	772.6	772.6	772.6	772.6	772.6

Agency

Department Of Transportation

Agency Mission

To provide, maintain and secure an Intermodal Transportation Network that increases the mobility opportunities for the movement of people and goods with the goals of enabling economic development and quality of life.

Agency Description

The Department of Transportation, under the leadership of a director appointed by the Governor, is responsible for providing and maintaining a safe, efficient and environmentally sensitive surface transportation (highway, mass transit, and rail) infrastructure that serves the needs of Rhode Island residents and visitors. The Department must ensure that the State's transportation system provides safe and efficient mobility at all times, day or night, in all traffic or weather conditions. These tasks include supervision of all planning, design, construction and upgrading activities associated with the implementation of the Transportation Improvement Program (TIP). The Department has three major functional components: Central Management, Management and Budget, and Infrastructure.

Prior to FY 1994, funding was provided through general revenue, dedicated receipts, and federal aid. In FY 1994, the Intermodal Surface Transportation Fund (ISTF) was established to finance all of the department's personnel, operating, and capital improvement expenditures, as well as highway debt service, Rhode Island Public Transit Authority (RIPTA) operating funds and elderly transportation services. State funding for transportation services is provided by earmarking 32 cents of the state per gallon gasoline tax.

The Department of Transportation is responsible for the maintenance of approximately 1,300 lane miles of highway and 834 bridges, as well as the inspection of all bridges, both municipal and state, that are greater than 20 feet in length. In addition to the traditional highway construction/maintenance activities, the Department has considerable responsibility for intermodal transportation. This includes, planning, developing and implementing projects in the areas of transit, rail, water and bicycle/pedestrian transportation. The Department has additional responsibilities for air quality planning for air quality planning and coordination for all transportation projects, including the congestion Management and Air Quality (CMAQ) and Transportation Enhancement programs.

Maintenance is funded by the Rhode Island Transportation Fund. Road and bridge capital improvements are financed by federal funds (with an average share of 80 percent), and the remaining share is financed by state bond issues, DMV fees and Rhode Island Capital Plan funds. The Infrastructure Program is funded by the Federal Highway Administration under the authority of the Intermodal Surface Transportation Efficiency Act of 1991. The Department oversees the Rideshare and Fringe Parking programs and coordinates with RIPTA on capital development and operations. The Department has shifted the administration of the Federal Transit Administration grant to RIPTA. The Department remains responsible for the administration of the Rail modernization funding.

Statutory History

In 1970, the department assumed the responsibilities of the Department of Public Works, Registry of Motor Vehicles, and Council on Highway Safety. The Director also sits on the boards of the Rhode Island Turnpike and Bridge Authority (responsible for the operations of the Mount Hope and Newport Bridges) and the Rhode Island Public Transit Authority (the statewide bus system). R.I.G.L. 42-13 establishes the organization and functions of the department. R.I.G.L. 31-36-20 establishes the Intermodal Service Transportation Fund (Rhode Island Transportation Fund). Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. R.I.G.L. 39-18.1-4 establishes the Rhode Island Highway Maintenance Trust Fund.

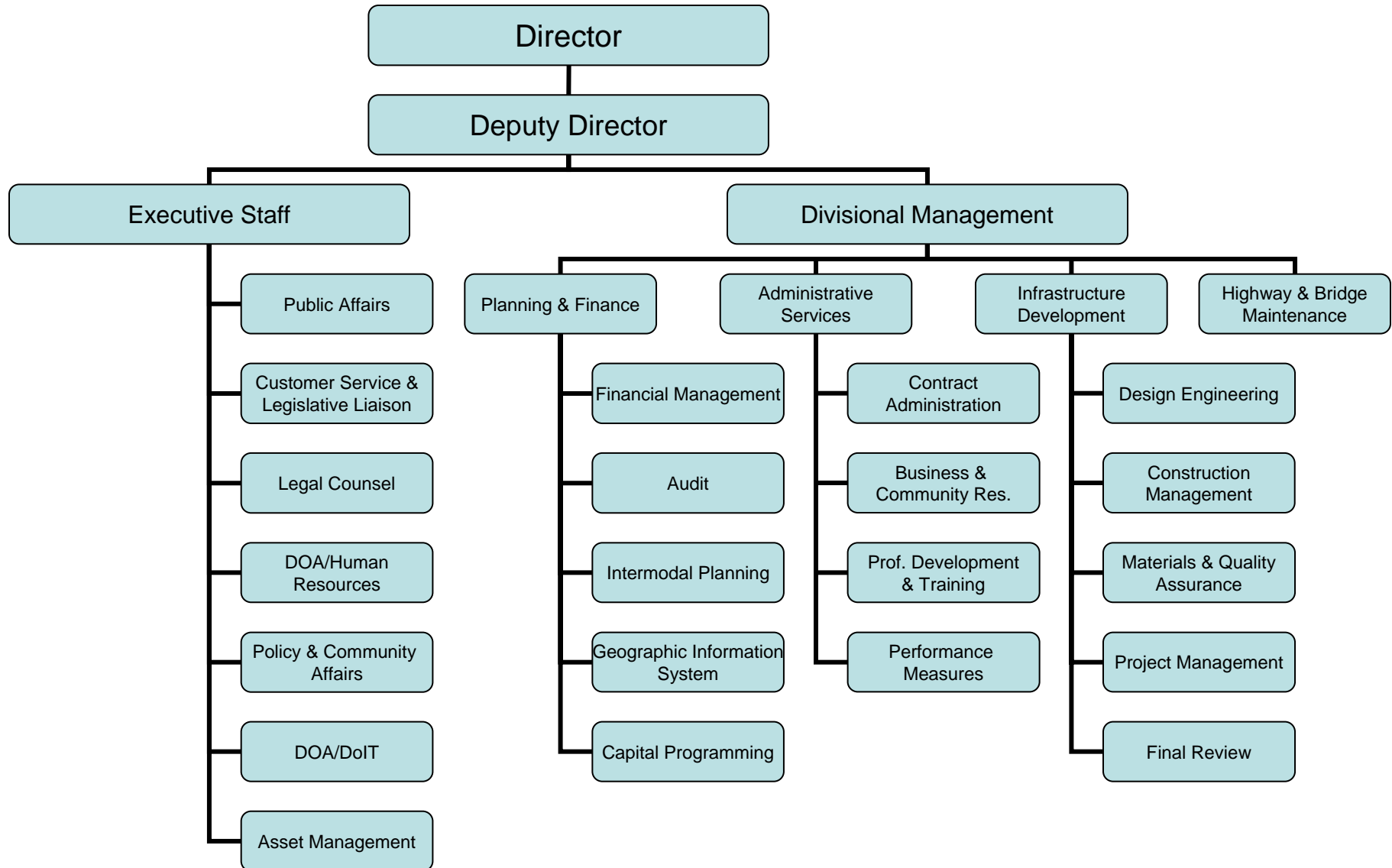
Budget

Department Of Transportation

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	4,840,439	7,783,440	11,868,811	13,509,247	12,763,706
Management and Budget	424,958	851,519	1,937,648	1,439,069	1,549,669
Infrastructure-Engineering	292,858,953	342,957,820	453,525,605	405,281,462	396,378,907
Infrastructure-Maintenance	47,091,195	35,782,481	44,289,037	47,109,011	59,210,711
Total Expenditures	\$345,215,545	\$387,375,260	\$511,621,101	\$467,338,789	\$469,902,993
Expenditures By Object					
Personnel	91,183,581	104,792,485	111,626,214	103,795,752	105,406,314
Operating Supplies and Expenses	31,157,878	(11,136,556)	41,637,689	38,980,947	39,898,769
Assistance and Grants	17,543,777	25,426,724	32,281,511	41,393,620	39,893,093
Subtotal: Operating Expenditures	139,885,236	119,082,653	185,545,414	184,170,319	185,198,176
Capital Purchases and Equipment	100,811,664	164,342,159	224,382,444	182,163,543	183,574,795
Operating Transfers	104,518,645	103,950,448	101,693,243	101,004,927	101,130,022
Total Expenditures	\$345,215,545	\$387,375,260	\$511,621,101	\$467,338,789	\$469,902,993
Expenditures By Funds					
Federal Funds	229,999,857	291,517,766	362,340,586	316,461,117	311,761,586
Restricted Receipts	187,949	2,518,104	998,758	1,010,255	8,010,496
Operating Transfers from Other Funds	2,533,723	1,875,343	24,682,050	26,703,511	36,115,210
Other Funds	112,494,016	91,464,047	123,599,707	123,163,906	114,015,701
Total Expenditures	\$345,215,545	\$387,375,260	\$511,621,101	\$467,338,789	\$469,902,993
FTE Authorization	772.6	772.6	772.6	772.6	772.6

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		767.6	43,207,462	767.6	43,434,240
Unclassified		5.0	435,814	5.0	435,814
Subtotal		772.6	\$43,643,276	772.6	\$43,870,054
Cost Allocation from Other Programs		-	4,449,499	-	4,493,994
Cost Allocation to Other Programs		-	(\$4,449,499)	-	(\$4,493,994)
Overtime		-	4,033,500	-	4,038,000
Temporary and Seasonal		-	1,761,683	-	1,849,767
Turnover		-	(\$6,966,707)	-	(\$7,055,056)
Subtotal		-	(\$1,171,524)	-	(\$1,167,289)
Total Salaries		772.6	\$42,471,752	772.6	\$42,702,765
Benefits					
Payroll Accrual			212,528		212,666
Holiday			12,000		15,000
FICA			3,449,136		3,268,601
Retiree Health			2,539,750		2,749,915
Health Benefits			8,359,250		8,998,638
Retirement			8,323,305		9,053,930
Contract Stipends			33,200		34,200
Subtotal			\$22,929,169		\$24,332,950
Total Salaries and Benefits		772.6	\$65,400,921	772.6	\$67,035,715
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$84,650		\$86,766
Statewide Benefit Assessment			\$1,373,231		\$1,338,499
Payroll Costs		772.6	\$66,774,152	772.6	\$68,374,214
Purchased Services					
Legal Services			52,000		55,000
Other Contracts			102,600		105,100
Information Technology			80,000		85,000
Design and Engineering Services			36,575,000		36,575,000
Management & Consultant Services			212,000		212,000
Subtotal			\$37,021,600		\$37,032,100
Total Personnel		772.6	\$103,795,752	772.6	\$105,406,314
Distribution By Source Of Funds					
Federal Funds		452.9	\$77,232,949	425.0	\$75,616,044
Restricted Receipts		0.1	\$10,207	28.0	\$2,926,397
Operating Transfers from Other Funds		-	-	-	-
Other Funds		319.6	\$26,552,596	319.6	\$26,863,873
Total All Funds		772.6	\$103,795,752	772.6	\$105,406,314

The Program

Department Of Transportation Central Management

Program Mission

To maintain a system of centralized program services, which promotes optimum utilization of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Program Description

The program consists of seven functional units:

The Office of the Director is responsible for providing vision, leadership and policy development for the Department of Transportation in order to ensure that the State's public transportation services are safe, efficient, environmentally prudent, and consumer oriented.

The Office of Legal Counsel is responsible for providing advice and representation and other assistance in relation to program development, property management and acquisition, contract finalization, litigation, and arbitration for the Department.

The Office of Human Resources is responsible for administering labor relations, human resource development and training, equal opportunity programs, and payroll and fringe benefit programs.

The Office on Highway Safety, through funding provided by the National Highway Traffic Safety Administration (NHTSA), develops and coordinates programs with local, state and federal agencies to reduce highway deaths and injuries, and to promote public awareness of the correlation between highway safety and alcohol and substance abuse through the development and distribution of educational information.

The Office of Communications is the spokesperson for the Department by handling all media inquiries, speaking engagements, legislative correspondence and special events and managing the Department of Transportation's website: www.dot.state.ri.us.

The Real Estate Section acquires real estate necessary for highway and other construction projects through appraisals, titles, leases, easements and property relocation assistance.

Internal Audit is responsible for internal controls and independent departmental audits.

Statutory History

R.I.G.L. 42-13 governs the Department of Transportation.

The Budget

Department Of Transportation Central Management

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	4,840,439	7,783,440	11,868,811	13,509,247	12,763,706
Total Expenditures	\$4,840,439	\$7,783,440	\$11,868,811	\$13,509,247	\$12,763,706
Expenditures By Object					
Personnel	2,330,807	3,466,716	1,776,151	2,314,495	2,287,048
Operating Supplies and Expenses	341,806	266,604	569,936	560,631	574,047
Assistance and Grants	2,001,492	1,915,001	4,000,224	5,520,768	5,298,658
Subtotal: Operating Expenditures	4,674,105	5,648,321	6,346,311	8,395,894	8,159,753
Capital Purchases and Equipment	164,434	2,135,119	5,522,500	5,113,353	4,603,953
Operating Transfers	1,900	-	-	-	-
Total Expenditures	\$4,840,439	\$7,783,440	\$11,868,811	\$13,509,247	\$12,763,706
Expenditures By Funds					
Federal Funds	4,059,174	6,450,139	10,515,473	12,007,973	11,307,723
Other Funds	781,265	1,333,301	1,353,338	1,501,274	1,455,983
Total Expenditures	\$4,840,439	\$7,783,440	\$11,868,811	\$13,509,247	\$12,763,706

Personnel

Department Of Transportation Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR HIGHWAY & BRIDGE	00040A	1.0	112,746	1.0	112,746
ADMINISTRATOR FOR REAL ESTATE (DOT)	00039A	1.0	106,169	1.0	106,169
DEPUTY CHIEF OF LEGAL SERVICES	00037A	1.0	97,308	1.0	97,308
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00037A	1.0	93,527	1.0	76,528
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00036A	1.0	92,179	1.0	96,936
INTERNAL AUDIT MANAGER (DOA)	00036A	1.0	91,843	1.0	91,843
PROGRAMMING SERVICES OFFICER	00031A	1.0	78,021	1.0	78,021
ADMIN FOR POLICY & COM AFF(DOT)	00039A	1.0	77,626	1.0	77,626
LEGISLATIVE LIAISON OFFICER	00031A	1.0	75,585	1.0	75,585
FISCAL MANAGEMENT OFFICER	00026A	1.0	72,428	1.0	72,428
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	00031A	4.0	278,071	4.0	284,392
PRIN RESEARCH TECHNICIAN	00027A	2.0	133,166	2.0	133,668
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00035A	1.0	66,146	1.0	66,146
SENIOR LEGAL COUNSEL	00034A	1.0	65,092	1.0	65,092
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00029A	1.0	62,829	1.0	63,832
LEGAL COUNSEL	00232A	0.6	35,854	0.6	35,854
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	104,969	2.0	104,969
IMPLEMENTATION AIDE	00022A	1.0	49,611	1.0	51,048
CLERK SECRETARY	00016A	1.0	49,415	1.0	49,415
SR INFO & PUB RELATIONS SPECST	00024A	1.0	46,595	1.0	48,386
EXECUTIVE ASSISTANT	00018A	2.0	89,301	2.0	89,301
DATA CONTROL CLERK	00015A	1.0	42,998	1.0	42,998
INFORM & PUBLIC RELATIONS SPEC	000001	1.0	41,786	1.0	42,965
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,438	1.0	38,438
Subtotal		29.6	\$2,001,703	29.6	\$2,001,694
Unclassified					
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	134,640	1.0	134,640
EXECUTIVE COUNSEL	00039A	1.0	102,020	1.0	102,020
ADMINISTRATIVE ASSISTANT	05325A	1.0	56,265	1.0	56,265
Subtotal		3.0	\$292,925	3.0	\$292,925
Cost Allocation to Other Programs		-	(934,002)	-	(943,342)
Turnover		-	(3,907)	-	(13,232)
Subtotal		-	(\$937,909)	-	(\$956,574)
Total Salaries		32.6	\$1,356,719	32.6	\$1,338,045
Benefits					
Payroll Accrual			7,195		7,443
FICA			107,943		101,254
Retiree Health			99,385		101,333
Health Benefits			148,779		124,519
Retirement			309,662		325,200
Subtotal			\$672,964		\$659,749

Personnel

Department Of Transportation Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		32.6	\$2,029,683	32.6	\$1,997,794
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$62,260		\$61,282
Statewide Benefit Assessment			\$51,812		\$49,754
Payroll Costs		32.6	\$2,081,495	32.6	\$2,047,548
Purchased Services					
Management & Consultant Services			85,000		85,000
Legal Services			52,000		55,000
Other Contracts			81,000		84,500
Design and Engineering Services			15,000		15,000
Subtotal			\$233,000		\$239,500
Total Personnel		32.6	\$2,314,495	32.6	\$2,287,048
Distribution By Source Of Funds					
Federal Funds		8.0	\$991,841	8.0	\$1,022,142
Other Funds		24.6	\$1,322,654	24.6	\$1,264,906
Total All Funds		32.6	\$2,314,495	32.6	\$2,287,048

Performance Measures

Department Of Transportation Central Management

Roadway Fatalities

The Department of Transportation is committed to reducing the number of fatalities on Rhode Island roadways. A fatality for this purpose is defined as any unintentional or medical death that occurs within 720 hours following a crash on a Rhode Island public road. The department's efforts and plan to reduce fatalities are outlined in its Strategic Highway Safety Plan, available at <http://www.dot.state.ri.us/programs/safety/>. For further clarification on the definition of factors that are considered when defining a fatality, please refer to FARS Manual - ANSI D16.1-2007. [Performance data and targets are provided by calendar year. The 2012 Actual figure will be available in early 2013.]

	2011	2012	2013	2014
Target	Toward Zero Deaths	Toward Zero Deaths	Toward Zero Deaths	Toward Zero Deaths
Actual	66	-	-	--

The Program

Department Of Transportation Management and Budget

Program Mission

To provide the necessary support staff and systems needed to ensure efficient program services.

Program Description

The Management and Budget Program consists of three functional units: The Financial Management Division, the Administrative Services Division and the Transportation Support Division.

The Administrative Services Division develops and implements a comprehensive administrative support services program, oversees and manages Contract Administration, the Office of Business and Community Resources, which includes the Department's external Education and Advancement initiatives and holds the responsibility for all departmental administrative, programming, coordination and liaison duties for the University of Rhode Island's Transportation Center. The Office of Contracts and Specifications establishes formal business arrangements between DOT and suppliers of all major goods and services that the Department deems necessary to purchase from the private sector. The External Audit Section serves as the final review for contract payments to consulting engineers, utilities, municipalities and public entities engaged to assist the Department in successful mission accomplishment. The Financial Management Section maintains oversight and administration of the entire Department's operating and highway expenditures. The Fleet Operations Unit is composed of a Fleet Management Officer and Support Personnel. The primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

Statutory History

R.I.G.L 42-13 governs the Department of Transportation which outlines its responsibilities and organization. Rhode Island General Laws Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

The Budget

Department Of Transportation Management and Budget

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	424,958	851,519	1,937,648	1,439,069	1,549,669
Total Expenditures	\$424,958	\$851,519	\$1,937,648	\$1,439,069	\$1,549,669
Expenditures By Object					
Personnel	85,824	615,317	1,563,200	1,060,734	1,159,174
Operating Supplies and Expenses	233,993	203,955	300,448	308,335	316,495
Subtotal: Operating Expenditures	319,817	819,272	1,863,648	1,369,069	1,475,669
Capital Purchases and Equipment	105,141	32,247	74,000	70,000	74,000
Total Expenditures	\$424,958	\$851,519	\$1,937,648	\$1,439,069	\$1,549,669
Expenditures By Funds					
Other Funds	424,958	851,519	1,937,648	1,439,069	1,549,669
Total Expenditures	\$424,958	\$851,519	\$1,937,648	\$1,439,069	\$1,549,669

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00049A	1.0	150,114	1.0	153,360
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	1.0	129,687	1.0	129,687
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00043A	1.0	124,438	1.0	129,194
ADMIN FINANCIAL MANAGEMENT	00037A	2.0	178,737	2.0	182,381
SENIOR INTERNAL AUDIT MANAGER (DOA)	00040A	1.0	88,481	1.0	92,447
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	171,392	2.0	171,392
INTERNAL AUDIT MANAGER (DOA)	00036A	2.0	165,560	2.0	168,203
CONTRACTS/SPECS & ADMIN (DOT)	00039A	1.0	77,626	1.0	77,626
INVESTIGATIVE AUDITOR	00033A	2.0	151,551	2.0	151,551
PRIN PROGRAM ANALYST	00028A	1.0	73,083	1.0	73,083
SUPERVISING ACCOUNTANT	00031A	3.0	214,014	3.0	217,329
CHIEF PREAUDIT SUPERVISOR	00031A	1.0	70,866	1.0	70,866
CHIEF IMPLEMENTATION AIDE	00028A	1.0	68,640	1.0	68,640
FISCAL MANAGEMENT OFFICER	00026A	4.0	257,066	4.0	260,241
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	59,475	1.0	61,485
IMPLEMENTATION AIDE	00022A	1.0	55,006	1.0	55,006
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	104,998	2.0	105,298
SENIOR ACCOUNTANT	000001	3.0	145,199	3.0	146,551
EXECUTIVE ASSISTANT	00018A	1.0	42,522	1.0	42,522
BILLING SPECIALIST	00018A	6.0	252,504	6.0	254,160
FISCAL CLERK	00014A	1.0	35,412	1.0	36,260
Subtotal		38.0	\$2,616,371	38.0	\$2,647,282
Cost Allocation to Other Programs		-	(1,809,898)	-	(1,827,997)
Overtime		-	1,000	-	1,000
Turnover		-	(173,625)	-	(150,183)
Subtotal		-	(\$1,982,523)	-	(\$1,977,180)
Total Salaries		38.0	\$633,848	38.0	\$670,102
Benefits					
Payroll Accrual			2,055		2,946
FICA			44,519		47,427
Retiree Health			43,411		51,098
Health Benefits			65,302		88,093
Retirement			145,867		167,415
Subtotal			\$301,154		\$356,979
Total Salaries and Benefits		38.0	\$935,002	38.0	\$1,027,081
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$24,605		\$27,028
Statewide Benefit Assessment			\$23,732		\$25,093
Payroll Costs		38.0	\$958,734	38.0	\$1,052,174

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			80,000		85,000
Management & Consultant Services			22,000		22,000
Subtotal			\$102,000		\$107,000
Total Personnel		38.0	\$1,060,734	38.0	\$1,159,174
Distribution By Source Of Funds					
Other Funds		38.0	\$1,060,734	38.0	\$1,159,174
Total All Funds		38.0	\$1,060,734	38.0	\$1,159,174

Performance Measures

Department Of Transportation Management and Budget

Federal Inactive List Projects

The federal inactive list is a management tool that the department uses to identify projects that are experiencing delays and then resolve the issue(s) that are causing the delay. The list is comprised of projects that have not had activity within time frames established by the Federal Highway Administration. Projects come off the list primarily when either expenditures are processed or the project is closed out. The measurement itself is a calculated percentage of unexpended funds. The desired goal is less than 4%; however, this percentage is a dynamic figure that changes each month because certain projects get added to the list because of inactivity, while other projects fall off the list as a result of the department's proactive efforts to address root causes. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	<4.0%	<4.0%	<4.0%	<4.0%
Actual	3.5%	2.5%	2.9%	--

The Program

Department Of Transportation Infrastructure-Engineering

Program Mission

To develop Rhode Island's roads and bridges into an advanced, state-of-the-art ground transportation system. To maintain and improve public safety, convenience, mobility, and service.

To promote a balanced Intermodal Transportation System through the use of buses, cars and van pooling, light freight/commuter rail, and water transportation.

To develop an Intelligent Vehicle Highway Reporting System to provide a more efficient highway program that will conform to the requirements of the Clean Air Act.

Program Description

The Infrastructure Engineering Program includes all design and construction activities, as well as many ancillary support functions, for the State's road and bridge construction program. The program encompasses the Construction, Design and Planning components of the Transportation Development Division.

Infrastructure Engineering is headed by the Transportation Development Division through the Office of the Chief Engineer and consists of Construction Management, Design, Environmental and Administrative Personnel. Transportation Development is responsible for the development of projects and is charged with the complete design of capital projects undertaken by the Department. The Construction Management Section is responsible for the administration and inspection of all highway, bridge, traffic signal, and destination signing and freight/commuter rail construction activities throughout the State. The Design Section includes Road, Bridge and Engineering Traffic Sections. The Road Section designs and manages roadway improvements design projects performed by consultants. The Bridge Section manages replacement and rehab priorities, administering engineering design contracts, overseeing the design process and insuring conformance with State and Federal policies and design standards, construction phase reconnaissance. The Engineering Traffic Section manages traffic and safety improvement projects from the design study phase to advertising for bids. The Traffic Research Section collects data to maintain and update several of the Department's primary database and information management systems. The Office of Environmental Programs is charged with the responsibility of strengthening the Department's communication and compliance efforts with respect to environmental issues. The Material's Unit is responsible for all quality assurance sampling and testing conducted for the Department's construction and maintenance programs. The Research and Technology Development Section's responsibilities lie in transportation engineering research, product evaluation and technology transfer. The Transportation Management Center functions as the main point for the integration of multiple intelligent transportation systems to better manage traffic on roadways. The Final Review Section is responsible for review and verification of construction quantities of all contract items. The Occupational Safety & Health and Work Zone Safety Section administer the Department's comprehensive safety and health program in accordance with Rhode Island General Law 28-20-10. The Capital Programming Unit develops and monitors RIDOT's Capital Transportation Program to best meet the transportation needs of the State's citizens and ensure successful implementation of the Transportation Improvement Program (TIP). Lastly, the Intermodal Transportation Planning Section develops and implements planning projects by developing an integrated transportation system that provides convenient transition between mode shifts.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines its role. R.I.G.L. 24-8 defines the duties of the department regarding the construction and maintenance of state roads. Title 37 Chapters 6.1, 6.2, and 7 defines state rules on land acquisition and property management.

The Budget

Department Of Transportation Infrastructure-Engineering

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	292,858,953	342,957,820	453,525,605	405,281,462	396,378,907
Total Expenditures	\$292,858,953	\$342,957,820	\$453,525,605	\$405,281,462	\$396,378,907
Expenditures By Object					
Personnel	71,367,962	83,452,991	89,432,045	81,835,948	82,824,899
Operating Supplies and Expenses	4,885,849	(27,561,198)	20,615,661	16,959,688	17,111,353
Assistance and Grants	15,068,024	23,082,100	27,782,762	35,374,852	34,092,435
Subtotal: Operating Expenditures	91,321,835	78,973,893	137,830,468	134,170,488	134,028,687
Capital Purchases and Equipment	97,947,599	160,071,241	214,002,894	170,106,047	161,220,198
Operating Transfers	103,589,519	103,912,686	101,692,243	101,004,927	101,130,022
Total Expenditures	\$292,858,953	\$342,957,820	\$453,525,605	\$405,281,462	\$396,378,907
Expenditures By Funds					
Federal Funds	225,940,683	285,067,627	351,825,113	304,453,144	300,453,863
Restricted Receipts	187,949	2,518,104	998,758	1,010,255	8,010,496
Operating Transfers from Other Funds	-	1,899	20,070,000	20,178,368	20,104,000
Other Funds	66,730,321	55,370,190	80,631,734	79,639,695	67,810,548
Total Expenditures	\$292,858,953	\$342,957,820	\$453,525,605	\$405,281,462	\$396,378,907

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER (DOT)	00049A	1.0	158,114	1.0	158,114
ADMINISTRATOR, TRANSPORTATION PLANNING & DEPUTY CHIEF ENGINEER (DOT)	00045A	1.0	140,779	1.0	140,779
ASSOCIATE CHIEF ENGINEER (DOT)	00043A	1.0	129,084	1.0	129,084
MANAGING ENGINEER (DOT)	00041A	6.0	695,400	6.0	697,223
CHIEF CIVIL ENGINEER (TRANSPORTATION)	00038A	1.0	103,817	1.0	103,817
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00038A	1.0	103,615	1.0	103,615
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00038A	2.0	204,029	2.0	204,029
ASSISTANT CHIEF OF PLANNING	00037A	1.0	96,593	1.0	96,593
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00038A	2.0	189,788	2.0	178,182
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00036A	1.0	93,261	1.0	93,261
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00035A	1.0	92,718	1.0	92,718
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & ADMINISTRATOR HIGHWAY & BRIDGE)	00035A	1.0	92,481	1.0	92,481
CHIEF CIVIL ENGINEER (MATERIALS)	00040A	1.0	92,447	1.0	92,447
CHIEF CIVIL ENGINEER (CONSTRUCTION & PROGRAMMER/ANALYST III (ORACLE))	00038A	1.0	92,398	1.0	95,710
CHIEF OF ELECTRICAL AND TRAFFIC	00035A	5.0	458,382	5.0	467,864
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	1.0	90,023	1.0	90,023
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	00033A	1.0	85,902	1.0	85,902
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	7.0	599,931	7.0	599,931
DATABASE ADMINISTRATOR ADABAS/NATURAL HIGHWAY CONST & MAINT OPER MGR	00035A	2.0	171,362	2.0	171,362
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & SUPERVISING HISTORIC PRESERVATION)	00033A	12.0	1,025,958	12.0	1,025,958
DEPUTY CHIEF OF LEGAL SERVICES	00035A	1.0	85,257	1.0	85,257
PROGRAMMER/ANALYST II (ORACLE)	00233A	3.0	252,552	3.0	252,552
PROFESSIONAL LAND SURVEYOR	00033A	9.0	744,850	9.0	745,155
REAL ESTATE APPRAISER III	00031A	1.0	82,317	1.0	82,317
CHIEF REAL ESTATE SPECIALIST (DOT)	00037A	3.0	243,941	3.0	246,425
MANAGER STATE TRAFFIC OPERATIONS CENTER	00032A	1.0	81,291	1.0	84,666
HEALTH AND SAFETY OFFICER (DOT)	00032A	3.0	243,435	3.0	243,435
PRINCIPAL PROPERTY MANAGEMENT OFFICER	000032	1.0	81,040	1.0	81,040
SENIOR CIVIL ENGINEER (TRANSPORTATION)	00032A	2.0	161,702	2.0	165,399
CHIEF PROGRAM DEVELOPMENT	00035A	1.0	80,391	1.0	84,129
PRINCIPAL ENVIRONMENTAL SCIENTIST	00033A	1.0	79,981	1.0	83,931
PROGRAMMING SERVICES OFFICER	00032A	2.0	159,676	2.0	159,676
SUPERVISOR OF MATERIALS STANDARDS AND	00031A	1.0	79,699	1.0	79,699
PRINCIPAL CHEMIST	00034A	2.0	154,425	2.0	157,952
PRINCIPAL PLANNER	00132A	1.0	76,907	1.0	76,907
REAL ESTATE APPRAISER II	00031A	2.0	153,185	2.0	153,185
SUPVSG PLANNER	00031A	3.0	224,220	3.0	226,875
SENIOR CIVIL ENGINEER (DESIGN)	00029A	1.0	74,724	1.0	74,724
DEPARTMENT BUDGET ADMINISTRATOR	00829A	2.0	149,041	2.0	149,041
SUPERVISING ELECTRICAL INSPECTOR (DOT)	000029	1.0	73,026	1.0	73,026
	00031A	2.0	145,884	2.0	145,884
	00031A	17.0	1,237,781	17.0	1,248,467
	00034A	1.0	72,046	1.0	75,305
	00028A	1.0	71,518	1.0	71,518

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
PRINCIPAL AUDITOR	00028A	1.0	71,438	1.0	71,438
CHF STARDS & INSPECTION	00931A	2.0	142,227	2.0	142,227
INVESTIGATIVE AUDITOR	00033A	1.0	71,037	1.0	66,191
SENIOR LEGAL COUNSEL	00034A	2.0	141,798	2.0	148,309
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	70,079	1.0	70,079
SENIOR CIVIL ENGINEER (CONSTRUCTION &	00031A	10.0	699,057	10.0	699,057
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	68,710	1.0	71,866
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	68,459	1.0	68,459
ENGINEERING TECHNICIAN IV (CONSTRUCTION &	00027A	25.0	1,703,350	25.0	1,706,413
FLEET OPERATIONS OFFICER	00030A	1.0	68,026	1.0	69,655
CHF OF STF DVLPMNT TRG&CONT QU	00235A	1.0	67,729	1.0	71,485
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	67,605	1.0	67,605
MGR OF SURVEY OPERATIONS (DOT)	00035A	1.0	67,568	1.0	67,568
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	3.0	201,450	3.0	204,203
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	265,108	4.0	267,233
SR EXTERNAL EQUAL OPP COMP OFF	00227A	6.0	395,231	6.0	378,502
SURVEY PARTY CHIEF	00026A	1.0	65,776	1.0	65,776
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	2.0	131,441	2.0	133,584
SENIOR PLANNER	00126A	2.0	131,338	2.0	131,338
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	64,996	1.0	64,996
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	129,337	2.0	131,435
MONITOR ADVOCATE/CHP COORD(DOT	00028A	1.0	64,413	1.0	64,413
CHIEF IMPLEMENTATION AIDE	00028A	1.0	64,163	1.0	64,163
PRIN REAL ESTATE SPECIALIST	00229A	2.0	128,303	2.0	132,247
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00027A	3.0	190,408	3.0	192,291
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	4.0	251,868	4.0	261,202
COMMUNITY LIAISON OFFICER	00024A	1.0	62,525	1.0	62,525
LEGAL COUNSEL	00232A	1.0	62,281	1.0	64,557
OFFICE MANAGER	00023A	3.0	185,616	3.0	185,616
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	59,935	1.0	59,935
SENIOR DRAFTPERSON	00023A	1.0	59,517	1.0	59,517
REAL ESTATE APPRAISER I	000027	2.0	118,156	2.0	118,156
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	117,713	2.0	120,384
GEOGRAPHIC INFO SYSTEM SPEC I	000026	1.0	58,698	1.0	58,698
SR PHOTOGRAPHIC SPECIALIST	00024A	2.0	117,374	2.0	117,374
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00023A	3.0	175,292	3.0	175,292
ENVIRONMENTAL SCIENTIST	00026A	1.0	56,676	1.0	56,676
PLANNER	00022A	2.0	113,221	2.0	113,221
SR REAL ESTATE SPECIALIST (DOT	00226A	4.0	224,299	4.0	225,916
CHIEF COMPLIANCE INSPECTOR	00030A	1.0	55,994	1.0	59,063
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	26.0	1,433,847	26.0	1,446,051
ENGINEERING TECHNICIAN III (CONSTRUCTION &	00023A	28.0	1,542,820	28.0	1,568,654
PROGRAMMER/ANALYST I (ORACLE)	00028A	1.0	55,035	1.0	57,656
CIVIL ENGINEER	00027A	26.0	1,430,173	26.0	1,440,517
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	5.0	272,537	5.0	272,537
SENIOR AUDITOR	00025A	4.0	216,207	4.0	216,207

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
BUSINESS MANAGEMENT OFFICER	00026A	4.0	215,180	4.0	221,250
ENGINEERING TECHNICIAN III (CONSTRUCTION	00023A	3.0	161,366	3.0	166,713
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	52,960	1.0	53,977
CIVIL ENGINEERING ASSOCIATE	00025A	5.0	263,065	5.0	267,001
BRIDGE SAFETY INSPECTOR	00023A	3.0	157,223	3.0	157,223
REAL ESTATE SPECIALIST	00223A	4.0	207,619	4.0	210,521
AUDITOR	00022A	5.0	259,129	5.0	262,202
ENGINEERING TECHNICIAN II (ADMINISTRATIVE	00019A	1.0	51,553	1.0	51,553
TRAINING SUPERVISOR	00026A	2.0	99,892	2.0	105,022
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	98,452	2.0	98,452
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	49,096	1.0	49,096
BILLING SPECIALIST	00018A	1.0	47,697	1.0	47,697
SYSTEMS SUPPORT TECHNICIAN I	00018A	1.0	47,605	1.0	47,605
RECORDS ANALYST	00024A	1.0	46,316	1.0	47,870
ENGINEERING TECHNICIAN II (CONSTRUCTION &	00019A	30.0	1,371,695	30.0	1,381,237
AUTOMOTIVE SERVICE SPECIALIST	000001	1.0	44,652	1.0	44,652
EXECUTIVE ASSISTANT	00018A	2.0	88,678	2.0	89,094
INFORMATION SERVICES TECHNICIAN II	00020A	2.0	88,644	2.0	90,296
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	8.0	352,970	8.0	357,074
ENGINEERING TECHNICIAN II (CONSTRUCTION	00019A	3.0	131,619	3.0	131,619
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	43,590	1.0	44,504
CLERK SECRETARY	00016A	6.0	259,844	6.0	262,237
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	42,869	1.0	43,690
LEGAL ASSISTANT	00019A	1.0	40,951	1.0	41,683
COMMUNICATION SYSTEM OPERATOR (DOT)	00016A	9.0	364,935	9.0	358,450
SEMI-SKILLED LABORER	00010G	1.0	39,446	1.0	39,446
ENGINEERING TECHNICIAN I	00013A	65.0	2,351,781	65.0	2,377,692
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,235	1.0	33,786
Subtotal		473.0	\$28,626,126	473.0	\$28,817,849
Unclassified					
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00831A	1.0	85,451	1.0	85,451
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	00822A	1.0	57,438	1.0	57,438
Subtotal		2.0	\$142,889	2.0	\$142,889

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	4,449,499	-	4,493,994
Cost Allocation to Other Programs		-	(1,705,599)	-	(1,722,655)
Overtime		-	1,952,500	-	1,955,000
Temporary and Seasonal		-	1,761,683	-	1,849,767
Turnover		-	(6,097,166)	-	(6,207,202)
Subtotal		-	\$360,917	-	\$368,904
Total Salaries		475.0	\$29,129,932	475.0	\$29,329,642
Benefits					
Payroll Accrual			151,205		146,247
FICA			2,422,703		2,235,829
Retiree Health			1,737,865		1,864,514
Health Benefits			5,214,715		5,583,766
Retirement			5,618,929		6,138,780
Subtotal			\$15,145,417		\$15,969,136
Total Salaries and Benefits		475.0	\$44,275,349	475.0	\$45,298,778
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$93,211		\$95,366
Statewide Benefit Assessment			\$949,999		\$915,521
Payroll Costs		475.0	\$45,225,348	475.0	\$46,214,299
Purchased Services					
Management & Consultant Services			105,000		105,000
Other Contracts			600		600
Design and Engineering Services			36,505,000		36,505,000
Subtotal			\$36,610,600		\$36,610,600
Total Personnel		475.0	\$81,835,948	475.0	\$82,824,899
Distribution By Source Of Funds					
Federal Funds		444.9	\$76,241,108	417.0	\$74,593,902
Restricted Receipts		0.1	\$10,207	28.0	\$2,926,397
Operating Transfers from Other Funds		-	-	-	-
Other Funds		30.0	\$5,584,633	30.0	\$5,304,600
Total All Funds		475.0	\$81,835,948	475.0	\$82,824,899

Performance Measures

Department Of Transportation Infrastructure-Engineering

Structurally Deficient Bridge Decking

The condition of Rhode Island bridges has been ranked amongst the worst in the nation. Part of the mission of RIDOT is to improve the state's transportation infrastructure. The condition of different parts of a bridge is rated on a scale of 0 to 9 (with 9 being "excellent" and 0 being "failed".) A structurally deficient bridge is one for which the deck (riding surface), the superstructure (supports immediately beneath the driving surface) or the substructure (foundation and supporting posts and piers) are rated in condition 4 or less. The figures below represent the percentage of RI bridge deck square footage that has been determined as structurally deficient. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	<10%	Less than 10% of total deck area	Less than 10% of total deck area
Actual	N/A	N/A	20%	--

Timeliness of Construction Projects

When construction projects are completed on time or ahead of schedule, the public enjoys the benefits of a project (safety, mobility, livability). The figures below represent the number of RIDOT construction projects that are on-time or ahead of schedule. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	75.0%	75.0%
Actual	N/A	61.4%	60.4%	--

The Program

Department Of Transportation Infrastructure-Maintenance

Program Mission

To provide for the safe, comfortable, aesthetically pleasing, and efficient movement of people and commerce along the State's highway system. The objective is met by providing a well-maintained system of highways with their associated pavements, drainage systems, roadsides, bridges, and traffic-related appurtenances.

Program Description

The Division of Maintenance is responsible for the routine maintenance of approximately 1,300 miles of state highways, 834 bridges, and associated roadsides and highway appurtenances. The Highway and Bridge Maintenance Section is comprised of several units that address the various aspects of the highway system. The units include Administration, Automotive, Business Office, Engineering and Support, and Field Operations. Administration is responsible for supervision, planning, and administration for the section. The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Business Office administers purchasing, invoicing, and payroll activities and coordinates with contract administration to ensure proper recording of subcontractor documentation. The Engineering and Support Office is multi-faceted and is responsible for the following: review and resolution of drainage problems, issuance and inspection of work permits, review of excess property prior to sale, contract preparation, coordination of requests for pavement projects, maintenance of guardrails, fences, and highway attenuators along the state highway, maintenance of highway appurtenances including signs, traffic signals, and highway illumination, processing of pothole, state fleet and other tort claims, and state-wide beautification projects, ensure compliance with state and federal environmental regulations, and responsible for statewide herbicide spraying, tree trimming/removal, adopt-a-highway and in-house beautification projects around the State. Field Operations is comprised of a field staff which operates from satellite facilities statewide and is involved with sweeping, litter collection, snow plowing, and bridge, pothole, guardrail repairs, and other roadway maintenance tasks.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines their roles. R.I.G.L. 24-8 defines the duties of the department regarding the maintenance of state roads. R.I.G.L. 24-9 establishes an emergency storm account and authorizes the Director to take the action necessary to respond to emergency situations.

The Budget

Department Of Transportation Infrastructure-Maintenance

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	47,091,195	35,782,481	44,289,037	47,109,011	59,210,711
Total Expenditures	\$47,091,195	\$35,782,481	\$44,289,037	\$47,109,011	\$59,210,711
Expenditures By Object					
Personnel	17,398,988	17,257,461	18,854,818	18,584,575	19,135,193
Operating Supplies and Expenses	25,696,230	15,954,083	20,151,644	21,152,293	21,896,874
Assistance and Grants	474,261	429,623	498,525	498,000	502,000
Subtotal: Operating Expenditures	43,569,479	33,641,167	39,504,987	40,234,868	41,534,067
Capital Purchases and Equipment	2,594,490	2,103,552	4,783,050	6,874,143	17,676,644
Operating Transfers	927,226	37,762	1,000	-	-
Total Expenditures	\$47,091,195	\$35,782,481	\$44,289,037	\$47,109,011	\$59,210,711
Expenditures By Funds					
Operating Transfers from Other Funds	2,533,723	1,873,444	4,612,050	6,525,143	16,011,210
Other Funds	44,557,472	33,909,037	39,676,987	40,583,868	43,199,501
Total Expenditures	\$47,091,195	\$35,782,481	\$44,289,037	\$47,109,011	\$59,210,711

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR HIGHWAY AND BRIDGE	00045A	1.0	140,774	1.0	140,774
MANAGING ENGINEER (DOT)	00041A	1.0	118,717	1.0	118,717
DEPUTY ADMINISTRATOR, HIGHWAY AND BRIDGE	00040A	1.0	97,069	1.0	97,069
HIGHWAY CONST & MAINT OPER MGR	00233A	1.0	83,551	1.0	83,551
CHIEF HIGHWAY MAINTENANCE FIELD	00035A	2.0	166,338	2.0	171,447
FLEET MANAGEMENT OFFICER (DOT)	00033A	2.0	145,258	2.0	148,303
PROGRAMMING SERVICES OFFICER	00031A	1.0	71,937	1.0	71,937
CHIEF IMPLEMENTATION AIDE	00028A	1.0	70,540	1.0	70,540
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	69,406	1.0	69,406
BUSINESS MANAGEMENT OFFICER	00026A	1.0	62,494	1.0	62,494
HIGHWAY MAINTENANCE SUPERINTENDENT	00025A	1.0	61,690	1.0	61,690
SENIOR CIVIL ENGINEER (CONSTRUCTION &	00031A	2.0	121,295	2.0	122,766
HIGHWAY MAINTENANCE SUPERINTENDENT	00025A	1.0	60,483	1.0	60,483
HIGHWAY MAINTENANCE SUPERINTENDENT	00025A	7.0	403,626	7.0	407,058
ENGINEERING TECHNICIAN III (CONSTRUCTION &	00023A	2.0	114,084	2.0	114,084
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	9.0	482,711	9.0	482,711
SUPVSG PREAUDIT CLERK	000001	1.0	52,842	1.0	52,842
CHIEF OF MOTOR POOL AND MAINTENANCE	00026A	1.0	52,212	1.0	53,895
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	51,505	1.0	51,505
MAINTENANCE SUPERINTENDENT	000001	1.0	48,959	1.0	50,121
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	46,394	1.0	46,394
HIGHWAY GRAPHICS TECHNICIAN	00020A	3.0	139,112	3.0	139,112
ROAD MAINTENANCE SUPERV (BRIDG	000001	2.0	90,779	2.0	90,779
EXECUTIVE ASSISTANT	00018A	2.0	90,106	2.0	90,106
ROAD MAINTENANCE SUPERVISOR (ROADS)	00019A	18.0	807,378	18.0	798,111
DIESEL TRUCK AND HEAVY EQUIPMENT	00018A	10.0	428,465	10.0	430,277
HIGHWAY MAINTENANCE OPERATORII	00018G	22.0	934,819	22.0	936,124
WAREHOUSE SUPERVISOR	00915A	1.0	42,242	1.0	42,242
PROPERTY CONTROL AND SUPPLY OFFICER	00017A	2.0	84,254	2.0	84,254
LABORER SUPERVISOR	00013G	1.0	41,134	1.0	41,134
BILLING SPECIALIST	00018A	3.0	121,672	3.0	121,672
MASON	00014G	7.0	280,718	7.0	274,377
MECHANICAL PARTS STOREKEEPER	00013A	7.0	274,176	7.0	274,176
FISCAL CLERK	00014A	1.0	38,419	1.0	38,419
BRIDGE MAINTENANCE WORKER	00017G	12.0	460,582	12.0	462,447
HIGHWAY MAINTENANCE OPERATOR I	00014G	86.0	3,230,331	86.0	3,231,037
MOTOR EQUIPMENT OPERATOR	00011G	2.0	72,323	2.0	72,323
LANDSCAPE MAINTENANCE TECHNICI	000001	2.0	70,252	2.0	70,252
CARPENTER	00014G	2.0	69,278	2.0	69,804
SEMI-SKILLED LABORER	00010G	4.0	133,400	4.0	130,457
SR JANITOR	000000	1.0	31,937	1.0	32,525
Subtotal		227.0	\$9,963,262	227.0	\$9,967,415

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	2,080,000	-	2,082,000
Turnover		-	(692,009)	-	(684,439)
Subtotal		-	\$1,387,991	-	\$1,397,561
Total Salaries		227.0	\$11,351,253	227.0	\$11,364,976
Benefits					
Payroll Accrual			52,073		56,030
Holiday			12,000		15,000
FICA			873,971		884,091
Retiree Health			659,089		732,970
Health Benefits			2,930,454		3,202,260
Retirement			2,248,847		2,422,535
Contract Stipends			33,200		34,200
Subtotal			\$6,809,634		\$7,347,086
Total Salaries and Benefits		227.0	\$18,160,887	227.0	\$18,712,062
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$80,004		\$82,432
Statewide Benefit Assessment			\$347,688		\$348,131
Payroll Costs		227.0	\$18,508,575	227.0	\$19,060,193
Purchased Services					
Other Contracts			21,000		20,000
Design and Engineering Services			55,000		55,000
Subtotal			\$76,000		\$75,000
Total Personnel		227.0	\$18,584,575	227.0	\$19,135,193
Distribution By Source Of Funds					
Operating Transfers from Other Funds		-	-	-	-
Other Funds		227.0	\$18,584,575	227.0	\$19,135,193
Total All Funds		227.0	\$18,584,575	227.0	\$19,135,193

Performance Measures

Department Of Transportation Infrastructure-Maintenance

Roadway Salt Application

This new measure reflects the amount of salt applied to Rhode Island roadways during the winter season. RIDOT is committed not only to reducing winter costs but also to alleviating environmental concerns related to the use of salt products to treat roadways during winter storms. RIDOT is in the process of modifying its vehicles to use a closed-loop system to reduce salt usage in winter storms. The figures below represent the number of pounds of salt per lane mile during the winter season. Because the severity of the winter season will affect actual performance, targets are provided in ranges. RIDOT has set a higher target range (500-750) for vehicles not equipped with the closed-loop system while using a lower target (250-500) for vehicles with the system. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	250-750	250-750
Actual	N/A	N/A	0	--

Grass Cutting and Cleanup

The figures below represent the number of hours that department employees dedicate in any given year to grass cutting and trash and litter cleanup on Rhode Island roadways. The total is dependent on weather conditions, emergencies requiring reprioritization of daily activities and available staff. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	56,070	56,070
Actual	N/A	56,070	72,682	--