

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

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.

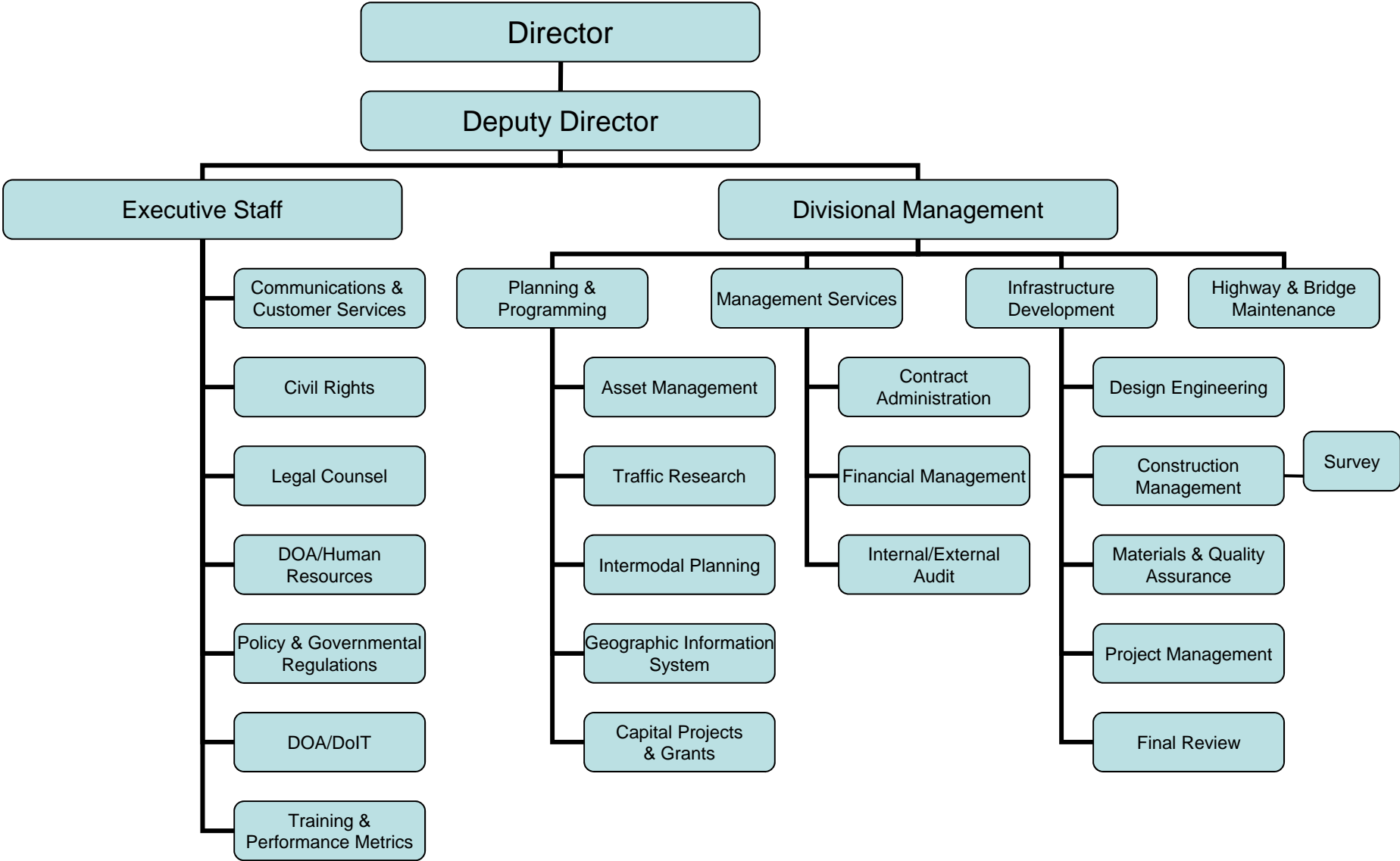
Budget

Department Of Transportation

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	7,783,440	6,872,596	12,763,706	9,693,699	10,970,706
Management and Budget	851,519	1,705,469	1,549,669	2,165,981	2,242,961
Infrastructure-Engineering	342,957,820	360,276,267	397,574,337	417,865,466	451,454,706
Infrastructure-Maintenance	35,782,481	39,191,870	48,362,285	48,467,138	54,559,009
Total Expenditures	\$387,375,260	\$408,046,202	\$460,249,997	\$478,192,284	\$519,227,382
Expenditures By Object					
Personnel	104,792,485	94,915,751	104,906,314	109,922,827	112,267,039
Operating Supplies and Expenses	(11,136,556)	16,807,358	39,750,343	38,818,473	39,856,546
Assistance and Grants	25,426,724	21,409,830	39,893,093	37,552,215	42,801,267
Subtotal: Operating Expenditures	119,082,653	133,132,939	184,549,750	186,293,515	194,924,852
Capital Purchases and Equipment	164,342,159	137,035,992	174,509,795	190,726,329	223,231,495
Operating Transfers	103,950,448	137,877,271	101,190,452	101,172,440	101,071,035
Total Expenditures	\$387,375,260	\$408,046,202	\$460,249,997	\$478,192,284	\$519,227,382
Expenditures By Funds					
Federal Funds	291,517,766	272,369,503	311,761,586	349,127,537	352,114,755
Restricted Receipts	2,518,104	973,230	8,010,496	6,868,950	12,352,761
Operating Transfers from Other Funds	1,875,343	34,196,983	27,050,210	14,363,378	31,423,529
Other Funds	91,464,047	100,506,486	113,427,705	107,832,419	123,336,337
Total Expenditures	\$387,375,260	\$408,046,202	\$460,249,997	\$478,192,284	\$519,227,382
FTE Authorization	772.6	772.6	772.6	752.6	752.6

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		747.6	42,653,151	747.6	42,881,235
Unclassified		5.0	435,814	5.0	435,814
Subtotal		752.6	\$43,088,965	752.6	\$43,317,049
Cost Allocation from Other Programs		-	8,604,073	-	8,537,808
Cost Allocation to Other Programs		-	(\$8,604,073)	-	(\$8,537,808)
Overtime		-	3,276,000	-	3,376,000
Temporary and Seasonal		-	761,683	-	849,767
Turnover		-	(\$3,152,141)	-	(\$3,172,859)
Subtotal		-	\$885,542	-	\$1,052,908
Total Salaries		752.6	\$43,974,507	752.6	\$44,369,957
Benefits					
Payroll Accrual			240,434		242,033
Holiday			15,000		15,000
FICA			3,358,298		3,390,194
Retiree Health			2,845,832		2,709,327
Health Benefits			9,891,425		10,664,477
Retirement			9,800,789		9,967,818
Contract Stipends			33,500		33,500
Subtotal			\$26,185,278		\$27,022,349
Total Salaries and Benefits		752.6	\$70,159,785	752.6	\$71,392,306
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,211		\$93,732
Statewide Benefit Assessment			\$1,696,994		\$1,706,433
Payroll Costs		752.6	\$71,856,779	752.6	\$73,098,739
Purchased Services					
Information Technology			85,000		85,000
Management & Consultant Services			190,000		190,000
Legal Services			30,000		30,000
Other Contracts			92,300		95,300
Design and Engineering Services			37,668,748		38,768,000
Subtotal			\$38,066,048		\$39,168,300
Total Personnel		752.6	\$109,922,827	752.6	\$112,267,039
Distribution By Source Of Funds					
Federal Funds		334.0	\$81,641,829	314.0	\$80,226,112
Restricted Receipts		14.0	\$1,984,531	34.0	\$3,988,326
Other Funds		404.6	\$26,296,467	404.6	\$28,052,601
Total All Funds		752.6	\$109,922,827	752.6	\$112,267,039

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	7,783,440	6,872,596	12,763,706	9,693,699	10,970,706
Total Expenditures	\$7,783,440	\$6,872,596	\$12,763,706	\$9,693,699	\$10,970,706
Expenditures By Object					
Personnel	3,466,716	3,582,338	2,287,048	2,433,823	2,511,147
Operating Supplies and Expenses	266,604	307,692	574,047	495,950	506,655
Assistance and Grants	1,915,001	2,353,018	5,298,658	3,939,716	4,020,772
Subtotal: Operating Expenditures	5,648,321	6,243,048	8,159,753	6,869,489	7,038,574
Capital Purchases and Equipment	2,135,119	629,548	4,603,953	2,824,210	3,932,132
Total Expenditures	\$7,783,440	\$6,872,596	\$12,763,706	\$9,693,699	\$10,970,706
Expenditures By Funds					
Federal Funds	6,450,139	5,267,351	11,307,723	7,999,987	9,199,986
Other Funds	1,333,301	1,605,245	1,455,983	1,693,712	1,770,720
Total Expenditures	\$7,783,440	\$6,872,596	\$12,763,706	\$9,693,699	\$10,970,706

Personnel

Department Of Transportation Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	106,169	1.0	106,169
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	348,039	4.0	348,039
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	82,151	1.0	82,151
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	79,233	1.0	79,233
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,021	1.0	78,021
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	77,626	1.0	77,626
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	77,056	1.0	80,882
LEGISLATIVE LIAISON OFFICER	00131A	1.0	75,585	1.0	75,585
PRINCIPAL REAL ESTATE SPECIALIST	00029A	1.0	75,427	1.0	75,427
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	73,441	1.0	76,126
SENIOR LEGAL COUNSEL	00134A	3.0	215,322	3.0	216,359
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	283,666	4.0	285,918
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	66,655	1.0	66,655
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	65,982	1.0	65,982
CHIEF COMMUNITY LIAISON OFFICER	00129A	1.0	64,917	1.0	67,716
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	63,832	1.0	63,832
COMMUNITY RELATIONS LIAISON OFFICER	00032A	1.0	63,345	1.0	63,345
LEGAL COUNSEL	00132A	1.6	100,236	1.6	103,479
SENIOR PHOTOGRAPHIC SPECIALIST	00024A	2.0	117,374	2.0	117,374
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	116,398	2.0	118,658
REAL ESTATE SPECIALIST	00023A	3.0	163,313	3.0	164,113
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	52,168	1.0	52,168
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	51,167	1.0	52,697
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	1.0	48,386	1.0	49,827
CLERK SECRETARY	00K16A	1.0	46,024	1.0	46,682
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	44,504	1.0	44,504
EXECUTIVE ASSISTANT	00118A	2.0	86,010	2.0	86,846
INFORMATION AND PUBLIC RELATIONS	00121A	1.0	42,965	1.0	44,398
LEGAL ASSISTANT	00119A	1.0	41,683	1.0	41,683
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	41,683	1.0	67,013
SENIOR WORD PROCESSING TYPIST	00012A	2.0	72,224	2.0	72,224
Subtotal		45.6	\$2,920,602	45.6	\$2,970,732
Unclassified					
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	134,640	1.0	134,640
EXECUTIVE COUNSEL	00839A	1.0	102,020	1.0	102,020
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	85,451	1.0	85,451
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	00822A	1.0	57,438	1.0	57,438
ADMINISTRATIVE ASSISTANT	00825A	1.0	56,265	1.0	56,265
Subtotal		5.0	\$435,814	5.0	\$435,814

Personnel

Department Of Transportation Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(1,895,324)	-	(1,884,284)
Turnover		-	(65,623)	-	(88,063)
Subtotal		-	(\$1,960,947)	-	(\$1,972,347)
Total Salaries		50.6	\$1,395,469	50.6	\$1,434,199
Benefits					
Payroll Accrual			8,408		8,638
FICA			106,339		109,356
Retiree Health			98,660		96,807
Health Benefits			225,034		247,250
Retirement			335,608		348,943
Subtotal			\$774,049		\$810,994
Total Salaries and Benefits		50.6	\$2,169,518	50.6	\$2,245,193
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$42,876		\$44,371
Statewide Benefit Assessment			\$59,305		\$60,954
Payroll Costs		50.6	\$2,228,823	50.6	\$2,306,147
Purchased Services					
Management & Consultant Services			85,000		85,000
Legal Services			30,000		30,000
Other Contracts			75,000		75,000
Design and Engineering Services			15,000		15,000
Subtotal			\$205,000		\$205,000
Total Personnel		50.6	\$2,433,823	50.6	\$2,511,147
Distribution By Source Of Funds					
Federal Funds		8.0	\$928,911	8.0	\$939,627
Other Funds		42.6	\$1,504,912	42.6	\$1,571,520
Total All Funds		50.6	\$2,433,823	50.6	\$2,511,147

Performance Measures

Department Of Transportation Central Management

Roadway Fatalities

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. RIDOT defines a fatality as any death that occurs within 720 hours following a crash. RIDOT's efforts to reduce fatalities are outlined in its Strategic Highway Safety Plan, available at <http://www.dot.ri.gov>. RIDOT's objective is to move toward zero deaths on RI roadways, with an interim goal to halve the number of fatalities between 2010 and 2030 (from 67 to 33). The figures below represent the number of annual roadway fatalities in RI.

	2011	2012	2013	2014	2015
Target	65	63	61	59	57
Actual	66	64	42	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Roadway Fatalities - Seat Belted

The figures below represent fatalities on Rhode Island roadways in which the deceased vehicle occupant(s) used seatbelts and/or appropriate child passenger safety (CPS) restraints.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	23	30	12	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Roadway Fatalities - Non-Seat Belted

The figures below represent fatalities on Rhode Island roadways in which the deceased vehicle occupant(s) did not use seatbelts and/or appropriate CPS restraints.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	23	19	11	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

Motorcycle Fatalities - Unhelmeted

The figures below represent motorcycle fatalities on Rhode Island roadways in which the deceased motorcyclist/passenger(s) did not wear a motorcycle helmet.

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	8	6	7	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	851,519	1,705,469	1,549,669	2,165,981	2,242,961
Total Expenditures	\$851,519	\$1,705,469	\$1,549,669	\$2,165,981	\$2,242,961
Expenditures By Object					
Personnel	615,317	1,376,993	1,159,174	1,808,361	1,887,641
Operating Supplies and Expenses	203,955	262,212	316,495	277,620	265,320
Subtotal: Operating Expenditures	819,272	1,639,205	1,475,669	2,085,981	2,152,961
Capital Purchases and Equipment	32,247	66,264	74,000	80,000	90,000
Total Expenditures	\$851,519	\$1,705,469	\$1,549,669	\$2,165,981	\$2,242,961
Expenditures By Funds					
Other Funds	851,519	1,705,469	1,549,669	2,165,981	2,242,961
Total Expenditures	\$851,519	\$1,705,469	\$1,549,669	\$2,165,981	\$2,242,961

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	158,628	1.0	158,628
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	129,687	1.0	129,687
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	129,194	1.0	129,194
CONTRACTS AND SPECIFICATIONS	00139A	1.0	98,084	1.0	98,084
SENIOR INTERNAL AUDIT MANAGER (DOA)	00140A	1.0	92,447	1.0	92,447
CHIEF AUDIT AND FINAL REVIEW (DOT)	00143A	1.0	92,446	1.0	92,446
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	182,381	2.0	182,381
INTERNAL AUDIT MANAGER (DOA)	00136A	2.0	165,855	2.0	165,855
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	3.0	235,701	3.0	241,217
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	73,083	1.0	73,083
INVESTIGATIVE AUDITOR	00133A	3.0	218,395	3.0	220,770
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	72,449	1.0	73,047
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	70,038	1.0	70,038
FLEET OPERATIONS OFFICER	00030A	1.0	69,655	1.0	69,655
SUPERVISING ACCOUNTANT	02831A	4.0	278,328	4.0	279,012
CHIEF IMPLEMENTATION AIDE	00128A	1.0	68,640	1.0	68,640
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	68,346	1.0	68,346
CHIEF STANDARDS AND INSPECTION	02831A	1.0	64,139	1.0	64,139
FISCAL MANAGEMENT OFFICER	00K26A	5.0	314,117	5.0	318,176
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	61,485	1.0	61,485
AUDITOR	00K22A	1.0	59,168	1.0	59,168
SENIOR EQUAL OPPORTUNITY OFFICER	00126A	1.0	58,048	1.0	58,048
BUSINESS MANAGEMENT OFFICER	00026A	1.0	56,620	1.0	56,620
CHIEF PREAUDIT SUPERVISOR	02831A	1.0	56,442	1.0	56,442
IMPLEMENTATION AIDE	00122A	1.0	55,006	1.0	55,006
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,006	1.0	53,006
TRAINING SUPERVISOR	00126A	2.0	105,671	2.0	107,266
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	101,409	2.0	101,409
SENIOR ACCOUNTANT	00023A	2.0	93,702	2.0	95,727
AUTOMOTIVE SERVICE SPECIALIST	00018A	1.0	44,652	1.0	44,652
BILLING SPECIALIST	00018A	6.0	251,394	6.0	253,530
EXECUTIVE ASSISTANT	00118A	2.0	83,019	2.0	83,019
ACCOUNTANT	00020A	1.0	39,255	1.0	40,232
Subtotal		55.0	\$3,700,490	55.0	\$3,720,455

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,284,866)	-	(2,265,122)
Overtime		-	1,000	-	1,000
Turnover		-	(360,786)	-	(360,786)
Subtotal		-	(\$2,644,652)	-	(\$2,624,908)
Total Salaries		55.0	\$1,055,838	55.0	\$1,095,547
Benefits					
Payroll Accrual			6,346		6,583
FICA			79,259		82,453
Retiree Health			74,578		73,883
Health Benefits			202,319		224,853
Retirement			260,190		272,803
Subtotal			\$622,692		\$660,575
Total Salaries and Benefits		55.0	\$1,678,530	55.0	\$1,756,122
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$30,519		\$31,929
Statewide Benefit Assessment			\$44,831		\$46,519
Payroll Costs		55.0	\$1,723,361	55.0	\$1,802,641
Purchased Services					
Information Technology			85,000		85,000
Subtotal			\$85,000		\$85,000
Total Personnel		55.0	\$1,808,361	55.0	\$1,887,641
Distribution By Source Of Funds					
Other Funds		55.0	\$1,808,361	55.0	\$1,887,641
Total All Funds		55.0	\$1,808,361	55.0	\$1,887,641

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	342,957,820	360,276,267	397,574,337	417,865,466	451,454,706
Total Expenditures	\$342,957,820	\$360,276,267	\$397,574,337	\$417,865,466	\$451,454,706
Expenditures By Object					
Personnel	83,452,991	72,156,282	82,824,899	86,900,479	88,829,376
Operating Supplies and Expenses	(27,561,198)	(3,807,717)	17,111,353	16,769,110	16,795,474
Assistance and Grants	23,082,100	18,574,561	34,092,435	33,140,575	38,287,892
Subtotal: Operating Expenditures	78,973,893	86,923,126	134,028,687	136,810,164	143,912,742
Capital Purchases and Equipment	160,071,241	135,533,400	162,355,198	179,882,862	206,470,929
Operating Transfers	103,912,686	137,819,741	101,190,452	101,172,440	101,071,035
Total Expenditures	\$342,957,820	\$360,276,267	\$397,574,337	\$417,865,466	\$451,454,706
Expenditures By Funds					
Federal Funds	285,067,627	267,102,152	300,453,863	341,127,550	342,914,769
Restricted Receipts	2,518,104	973,230	8,010,496	6,868,950	12,352,761
Operating Transfers from Other Funds	1,899	33,484,639	21,239,000	7,955,621	21,873,529
Other Funds	55,370,190	58,716,246	67,870,978	61,913,345	74,313,647
Total Expenditures	\$342,957,820	\$360,276,267	\$397,574,337	\$417,865,466	\$451,454,706

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER (DOT)	00149A	1.0	158,114	1.0	158,114
ADMINISTRATOR, TRANSPORTATION PLANNING & DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	140,779	1.0	140,779
MANAGING ENGINEER (DOT)	00141A	6.0	697,223	6.0	697,223
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	2.0	221,530	2.0	221,530
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	103,615	1.0	103,615
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	103,358	1.0	103,358
ADMINISTRATOR HIGHWAY & BRIDGE	00140A	2.0	205,193	2.0	205,193
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	2.0	204,029	2.0	204,029
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	99,046	1.0	102,080
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	96,936	1.0	96,936
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	95,710	1.0	100,527
CHIEF CIVIL ENGINEER (TRANSPORTATION	00138A	2.0	188,851	2.0	188,851
CHIEF CIVIL ENGINEER (CONSTRUCTION & CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00138A	5.0	467,646	5.0	481,884
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & INTERNAL AUDIT MANAGER (DOA)	00135A	1.0	92,718	1.0	92,718
MANAGER OF SURVEY OPERATIONS (DOT)	02835A	1.0	92,285	1.0	92,285
PROGRAMMER/ANALYST III (ORACLE)	00136A	1.0	91,843	1.0	91,843
CHIEF OF ELECTRICAL AND TRAFFIC	00135A	1.0	91,145	1.0	92,233
PRINCIPAL CIVIL ENGINEER (MATERIALS)	02835A	1.0	89,835	1.0	89,835
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	02833A	1.0	85,705	1.0	85,705
DATABASE ADMINISTRATOR ADABAS/NATURAL CHIEF PROGRAM DEVELOPMENT	00033A	7.0	599,931	7.0	599,931
PROGRAMMER/ANALYST II (ORACLE)	00033A	8.0	684,582	8.0	684,582
PRINCIPAL CIVIL ENGINEER (DESIGN)	02835A	2.0	170,994	2.0	170,994
HIGHWAY CONSTRUCTION AND MAINTENANCE MANAGER STATE TRAFFIC OPERATIONS CENTER	02835A	1.0	85,076	1.0	85,076
HEALTH AND SAFETY OFFICER (DOT)	02834A	1.0	84,857	1.0	84,857
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	84,666	1.0	84,666
SUPERVISING HISTORIC PRESERVATION REAL ESTATE APPRAISER III	00033A	13.0	1,099,128	13.0	1,099,128
PROFESSIONAL LAND SURVEYOR	02833A	3.0	251,962	3.0	251,962
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02835A	1.0	83,940	1.0	86,205
SENIOR CIVIL ENGINEER (TRANSPORTATION CHIEF STANDARDS AND INSPECTION	00133A	1.0	83,931	1.0	84,922
PROGRAMMING SERVICES OFFICER	00032A	1.0	83,248	1.0	83,248
SUPERVISOR OF MATERIALS STANDARDS AND DEPARTMENT BUDGET ADMINISTRATOR	00031A	1.0	82,317	1.0	82,317
PRINCIPAL CHEMIST	00032A	1.0	81,040	1.0	81,040
SUPERVISOR, CONSTRUCTION RECORDS	00032A	2.0	160,878	2.0	160,878
REAL ESTATE APPRAISER II	02832A	1.0	80,055	1.0	80,055
SENIOR CIVIL ENGINEER (CONSTRUCTION &	00031A	1.0	79,699	1.0	79,699
	02831A	1.0	77,727	1.0	77,727
	02832A	1.0	76,719	1.0	76,719
	00131A	2.0	153,185	2.0	153,185
	00031A	4.0	303,174	4.0	306,744
	00134A	1.0	75,305	1.0	77,478
	00029A	1.0	74,724	1.0	74,724
	00030A	1.0	74,587	1.0	76,512
	00029A	1.0	73,026	1.0	73,026
	00031A	9.0	648,536	9.0	656,427

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2014		FY 2015		
		FTE	Cost	FTE	Cost	
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	71,518	1.0	71,518	
PRINCIPAL AUDITOR	00028A	1.0	71,438	1.0	71,438	
SENIOR CIVIL ENGINEER (DESIGN)	00031A	18.0	1,270,065	18.0	1,275,816	
SENIOR CIVIL ENGINEER (CONSTRUCTION &	02931A	1.0	70,110	1.0	70,110	
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	70,079	1.0	70,079	
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	68,459	1.0	68,459	
ENGINEERING TECHNICIAN IV (CONSTRUCTION &	00027A	23.0	1,572,116	23.0	1,572,887	
PRINCIPAL PLANNER	00029A	3.0	202,920	3.0	202,920	
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	67,605	1.0	67,605	
SUPERVISING PLANNER	02831A	3.0	201,957	3.0	201,957	
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	2.0	134,474	2.0	135,310	
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	267,233	4.0	269,597	
SURVEY PARTY CHIEF	00026A	1.0	65,776	1.0	65,776	
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	131,435	2.0	134,498	
SENIOR PLANNER	00026A	2.0	131,338	2.0	131,338	
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	4.0	261,202	4.0	263,494	
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	5.0	325,991	5.0	325,991	
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	64,996	1.0	64,996	
MONITOR ADVOCATE/CHAMP COORDINATOR	00028A	1.0	64,413	1.0	64,413	
CHIEF IMPLEMENTATION AIDE	00028A	1.0	64,163	1.0	64,163	
OFFICE MANAGER	00K23A	2.0	128,014	2.0	128,014	
COMMUNITY LIAISON OFFICER	00024A	1.0	62,525	1.0	62,525	
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	124,650	2.0	129,088	
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00027A	2.0	124,248	2.0	127,026	
PRINCIPAL RESEARCH TECHNICIAN	00027A	2.0	122,769	2.0	124,623	
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	5.0	306,021	5.0	309,149	
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	59,935	1.0	59,935	
REAL ESTATE APPRAISER I	00027A	2.0	118,156	2.0	118,156	
CONTRACTS SPECIALIST II (DOT)	00027A	3.0	177,026	3.0	177,026	
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	58,698	1.0	58,698	
PROGRAMMER/ANALYST I (ORACLE)	00028A	1.0	57,656	1.0	58,557	
OFFICE MANAGER	00123A	1.0	57,602	1.0	57,602	
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	57,235	1.0	59,848	
ENVIRONMENTAL SCIENTIST	00026A	1.0	56,676	1.0	56,676	
PLANNER	00022A	2.0	113,221	2.0	113,221	
ENGINEERING TECHNICIAN III (CONSTRUCTION &	00023A	5	28.0	1,575,700	28.0	1,584,336
ENGINEERING TECHNICIAN III (CONSTRUCTION &	02923A	1.0	55,757	1.0	55,757	
ENGINEERING TECHNICIAN III (CONSTRUCTION	00023A	3.0	166,713	3.0	173,711	
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	6	24.0	1,337,933	24.0	1,343,904
CIVIL ENGINEER	00027A	1	22.0	1,210,053	22.0	1,224,564
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	5.0	272,537	5.0	272,537	
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	54,054	1.0	54,054	
SENIOR AUDITOR	00025A	7	3.0	171,460	3.0	171,460
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	53,977	1.0	53,977	
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	8	3.0	172,265	3.0	172,686
CIVIL ENGINEERING ASSOCIATE	00025A	4.0	214,979	4.0	214,951	

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ENGINEERING TECHNICIAN III (ADMINISTRATIVE)	00023A	3.0	159,555	3.0	159,555
ENGINEERING TECHNICIAN II (ADMINISTRATIVE)	00019A	1.0	51,553	1.0	51,553
AUDITOR	00K22A	4.0	203,034	4.0	207,276
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	50,653	1.0	50,653
BRIDGE SAFETY INSPECTOR	00023A	2.0	98,896	2.0	98,896
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	49,096	1.0	49,096
RECORDS ANALYST	00024A	1.0	47,870	1.0	49,946
SYSTEMS SUPPORT TECHNICIAN I	03418A	1.0	47,408	1.0	47,408
ENGINEERING TECHNICIAN II (CONSTRUCTION & EXECUTIVE ASSISTANT	00019A ³	24.0	1,120,679	24.0	1,132,340
ASSISTANT ADMINISTRATIVE OFFICER	00118A	2.0	89,094	2.0	89,094
ENGINEERING TECHNICIAN II (CONSTRUCTION	00019A	3.0	131,619	3.0	131,619
CLERK SECRETARY	00K16A	6.0	262,237	6.0	263,167
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	43,690	1.0	44,927
ENGINEERING TECHNICIAN II (MATERIALS)	00019A ⁴	9.0	378,950	9.0	382,514
SENIOR DRAFTPERSON	00023A	1.0	42,006	1.0	42,006
SUPERVISING TRANSPORTATION MANAGEMENT	02821A	1.0	39,643	1.0	39,643
SEMI-SKILLED LABORER	00010G	1.0	39,446	1.0	39,446
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	10.0	379,843	10.0	381,298
ENGINEERING TECHNICIAN I	00013A ²	54.0	1,984,437	54.0	1,986,440
Subtotal		425.0	\$26,310,365	425.0	\$26,446,823
Cost Allocation from Other Programs		-	8,604,073	-	8,537,808
Cost Allocation to Other Programs		-	(4,423,883)	-	(4,388,402)
Overtime		-	1,543,000	-	1,643,000
Temporary and Seasonal		-	761,683	-	849,767
Turnover		-	(2,407,097)	-	(2,405,789)
Subtotal		-	\$4,077,776	-	\$4,236,384
Total Salaries		425.0	\$30,388,141	425.0	\$30,683,207
Benefits					
Payroll Accrual			169,014		170,032
FICA			2,321,223		2,344,900
Retiree Health			1,984,797		1,902,457
Health Benefits			6,386,427		6,874,077
Retirement			6,753,577		6,857,981
Subtotal			\$17,615,038		\$18,149,447
Total Salaries and Benefits		425.0	\$48,003,179	425.0	\$48,832,654
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,156		\$112,901
Statewide Benefit Assessment			\$1,193,252		\$1,198,422
Payroll Costs		425.0	\$49,196,431	425.0	\$50,031,076

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Management & Consultant Services			105,000		105,000
Other Contracts			300		300
Design and Engineering Services			37,598,748		38,693,000
Subtotal			\$37,704,048		\$38,798,300
Total Personnel		425.0	\$86,900,479	425.0	\$88,829,376
Distribution By Source Of Funds					
Federal Funds		326.0	\$80,712,918	306.0	\$79,286,485
Restricted Receipts		14.0	\$1,984,531	34.0	\$3,988,326
Other Funds		85.0	\$4,203,030	85.0	\$5,554,565
Total All Funds		425.0	\$86,900,479	425.0	\$88,829,376

1 Reduction of 1.0 Civil Engineer FTE in FY 2014 and FY 2015 based on long term vacancies.

3 Reduction of 4.0 Engineering Tech II (Construction & Maintenance) FTE's in FY 2014 and FY 2015 based on long term vacancies.

5 Reduction of 1.0 Engineering Tech III (Construction & Maintenance) FTE in FY 2014 and FY 2015 based on long term vacancies.

7 Reduction of 1.0 Senior Auditor FTE in FY 2014 and FY 2015 based on long term vacancies.

2 Reduction of 6.0 Engineering Tech I FTE's in FY 2014 and FY 2015 based on long term vacancies.

4 Reduction of 1.0 Engineering Tech II (Materials) FTE in FY 2014 and FY 2015 based on long term vacancies.

6 Reduction of 1.0 Engineering Tech III (Materials) FTE in FY 2014 and FY 2015 based on long term vacancies.

8 Reduction of 1.0 Senior Real Estate Sepcialist FTE in FY 2014 and FY 2015 based on long term vacancies.

Performance Measures

Department Of Transportation Infrastructure-Engineering

Timeliness of Completed Construction Projects

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The figures below represent the percentage of construction projects completed on time or ahead of schedule.

	2011	2012	2013	2014	2015
Target	--	--	75%	75%	75%
Actual	--	--	63%	50%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Structurally Deficient National Highway System (NHS) Bridge Decking

Based on Federal Highway Administration criteria, bridges with enough deterioration to negatively affect load capacity are deemed "structurally deficient." RIDOT is in the process of developing a long-term plan to reduce the number of structurally deficient bridges and to identify the resources required for planned improvements. The figures below represent the percentage of RI's NHS bridge decking that is structurally deficient.

	2011	2012	2013	2014	2015
Target	--	--	10%	10%	10%
Actual	--	--	29%	29.5%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

International Roughness Index (IRI) Rating - Interstate - Good

The figures below represent the percentage of National Highway System (NHS)-interstate roads rated "good" (IRI rating less than 95).

	2011	2012	2013	2014	2015
Target	--	--	--	85%	85%
Actual	83.1%	85.2%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

IRI Rating - Non-Interstate - Good

The figures below represent the percentage of NHS non-interstate roads rated "good" (IRI rating less than 95).

	2011	2012	2013	2014	2015
Target	--	--	--	75%	75%
Actual	13.5%	17.4%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	35,782,481	39,191,870	48,362,285	48,467,138	54,559,009
Total Expenditures	\$35,782,481	\$39,191,870	\$48,362,285	\$48,467,138	\$54,559,009
Expenditures By Object					
Personnel	17,257,461	17,800,138	18,635,193	18,780,164	19,038,875
Operating Supplies and Expenses	15,954,083	20,045,171	21,748,448	21,275,793	22,289,097
Assistance and Grants	429,623	482,251	502,000	471,924	492,603
Subtotal: Operating Expenditures	33,641,167	38,327,560	40,885,641	40,527,881	41,820,575
Capital Purchases and Equipment	2,103,552	806,780	7,476,644	7,939,257	12,738,434
Operating Transfers	37,762	57,530	-	-	-
Total Expenditures	\$35,782,481	\$39,191,870	\$48,362,285	\$48,467,138	\$54,559,009
Expenditures By Funds					
Operating Transfers from Other Funds	1,873,444	712,344	5,811,210	6,407,757	9,550,000
Other Funds	33,909,037	38,479,526	42,551,075	42,059,381	45,009,009
Total Expenditures	\$35,782,481	\$39,191,870	\$48,362,285	\$48,467,138	\$54,559,009

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
MANAGING ENGINEER (DOT)	00141A	1.0	118,717	1.0	118,717
ADMINISTRATOR HIGHWAY AND BRIDGE	00145A	1.0	111,002	1.0	115,710
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	171,062	2.0	175,287
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	83,749	1.0	83,749
HIGHWAY CONSTRUCTION AND MAINTENANCE	02833A	1.0	83,354	1.0	83,354
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	147,954	2.0	147,954
PROGRAMMING SERVICES OFFICER	00131A	1.0	71,937	1.0	71,937
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,540	1.0	70,540
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	69,233	1.0	69,233
BUSINESS MANAGEMENT OFFICER	02926A	1.0	62,323	1.0	62,323
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	61,516	1.0	61,516
SENIOR CIVIL ENGINEER (CONSTRUCTION &	02931A	2.0	122,485	2.0	122,485
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	60,141	1.0	60,141
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	7.0	405,811	7.0	409,464
ENGINEERING TECHNICIAN III (CONSTRUCTION &	02923A	2.0	113,736	2.0	113,736
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	53,736	1.0	56,042
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	9.0	481,043	9.0	481,043
SUPERVISING PREAUDIT CLERK	02921A	1.0	52,668	1.0	52,668
ASSISTANT ADMINISTRATIVE OFFICER	03421A	1.0	51,308	1.0	51,308
MAINTENANCE SUPERINTENDENT	02922A	1.0	49,961	1.0	49,961
SUPERVISOR, FLEET MAINTENANCE (DOT)	02926A	1.0	49,327	1.0	50,915
BILLING SPECIALIST	03418A	1.0	48,100	1.0	48,100
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	186,729	4.0	186,729
HIGHWAY GRAPHICS TECHNICIAN	03420A	3.0	138,563	3.0	138,563
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02919A	2.0	90,452	2.0	90,452
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	44,956	1.0	44,956
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	18.0	806,721	18.0	807,624
HIGHWAY MAINTENANCE OPERATOR II	00318G	11.0	474,371	11.0	475,214
EXECUTIVE ASSISTANT	00118A	3.0	126,706	3.0	126,706
WAREHOUSE SUPERVISOR	02915A	1.0	42,072	1.0	42,072
PROPERTY CONTROL AND SUPPLY OFFICER	02917A	2.0	83,932	2.0	83,932
HIGHWAY MAINTENANCE OPERATOR II	03418G	11.0	461,335	11.0	461,335
LABORER SUPERVISOR	02913G	1.0	40,934	1.0	40,934
MECHANICAL PARTS STOREKEEPER	00313A	4.0	162,439	4.0	162,439
DIESEL TRUCK AND HEAVY EQUIPMENT	03418A	5.0	201,729	5.0	202,557
HIGHWAY MAINTENANCE TECHNICIAN	00317G	2.0	80,662	2.0	80,662
MASON	00314G	2.0	79,849	2.0	79,849
HIGHWAY MAINTENANCE OPERATOR I	00314G ⁹	50.0	1,916,751	50.0	1,916,751
BRIDGE MAINTENANCE WORKER	03417G	12.0	460,387	12.0	460,387
FISCAL CLERK	03414A	1.0	38,238	1.0	38,238
HIGHWAY MAINTENANCE TECHNICIAN	03417G	1.0	38,198	1.0	38,198
MASON	03414G	3.0	113,671	3.0	113,671
HIGHWAY MAINTENANCE OPERATOR I	03414G	32.0	1,153,587	32.0	1,155,228
MOTOR EQUIPMENT OPERATOR	03411G	2.0	71,912	2.0	71,912
MECHANICAL PARTS STOREKEEPER	03413A	3.0	106,773	3.0	106,773

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LANDSCAPE MAINTENANCE TECHNICIAN	00016A ¹⁰	1.0	33,792	1.0	33,792
CARPENTER	03414G	2.0	66,997	2.0	66,997
SENIOR JANITOR	03412A	1.0	32,361	1.0	33,197
SEMI-SKILLED LABORER	03410G	4.0	127,874	4.0	127,874
Subtotal		222.0	\$9,721,694	222.0	\$9,743,225
Overtime		-	1,732,000	-	1,732,000
Turnover		-	(318,635)	-	(318,221)
Subtotal		-	\$1,413,365	-	\$1,413,779
Total Salaries		222.0	\$11,135,059	222.0	\$11,157,004
Benefits					
Payroll Accrual			56,666		56,780
Holiday			15,000		15,000
FICA			851,477		853,485
Retiree Health			687,797		636,180
Health Benefits			3,077,645		3,318,297
Retirement			2,451,414		2,488,091
Contract Stipends			33,500		33,500
Subtotal			\$7,173,499		\$7,401,333
Total Salaries and Benefits		222.0	\$18,308,558	222.0	\$18,558,337
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$82,471		\$83,596
Statewide Benefit Assessment			\$399,606		\$400,538
Payroll Costs		222.0	\$18,708,164	222.0	\$18,958,875
Purchased Services					
Other Contracts			17,000		20,000
Design and Engineering Services			55,000		60,000
Subtotal			\$72,000		\$80,000
Total Personnel		222.0	\$18,780,164	222.0	\$19,038,875
Distribution By Source Of Funds					
Other Funds		222.0	\$18,780,164	222.0	\$19,038,875
Total All Funds		222.0	\$18,780,164	222.0	\$19,038,875

⁹ Reduction of 3.0 Highway Maintenance Operator I FTE's in FY 2014 and FY 2015 based on long term vacancies.

¹⁰ Reduction of 1.0 Landscape Maintenance Technician FTE in FY 2014 and FY 2015 based on long term vacancies.

Performance Measures

Department Of Transportation Infrastructure-Maintenance

Commuter Rail Ridership

The figures below represent the number of riders on Massachusetts Bay Transportation Authority (MBTA) commuter rail, boarding or departing at Providence, T.F. Green, or Wickford Junction. [Note: Counts are based on riders, not trips. Figures come from quarterly estimates based on visual counts by RIDOT staff and MBTA conductors.]

	2011	2012	2013	2014	2015
Target	400000	450000	495000	610000	616000
Actual	422280	486650	604362	153728	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Time Lost to Injury - Maintenance Division

The figures below represent the amount of Maintenance Division work time lost to on-the-job injuries.

	2011	2012	2013	2014	2015
Target	--	--	--	0 Days	0 Days
Actual	--	--	2083 Days	155 Days	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Maintenance Fleet Past Useful Life - Six-Wheel Trucks

The figures below represent the percentage of maintenance fleet six-wheel trucks that have exceeded the expected useful life of the vehicle. [Note: Targets for this measure are under development.]

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	--	45%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Maintenance Fleet Past Useful Life - Ten-Wheel Trucks

The figures below represent the percentage of maintenance fleet ten-wheel trucks that have exceeded the expected useful life of the vehicle. [Note: Targets for this measure are under development.]

	2011	2012	2013	2014	2015
Target	--	--	--	--	--
Actual	--	--	--	25%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.