

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume IV - Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

# Agency

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## Department Of Transportation

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### 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. Article 21 of the FY 2015 Appropriations Act (House Bill H 7133 Substitute A As Amended) establishes the Rhode Island Highway Maintenance Account.

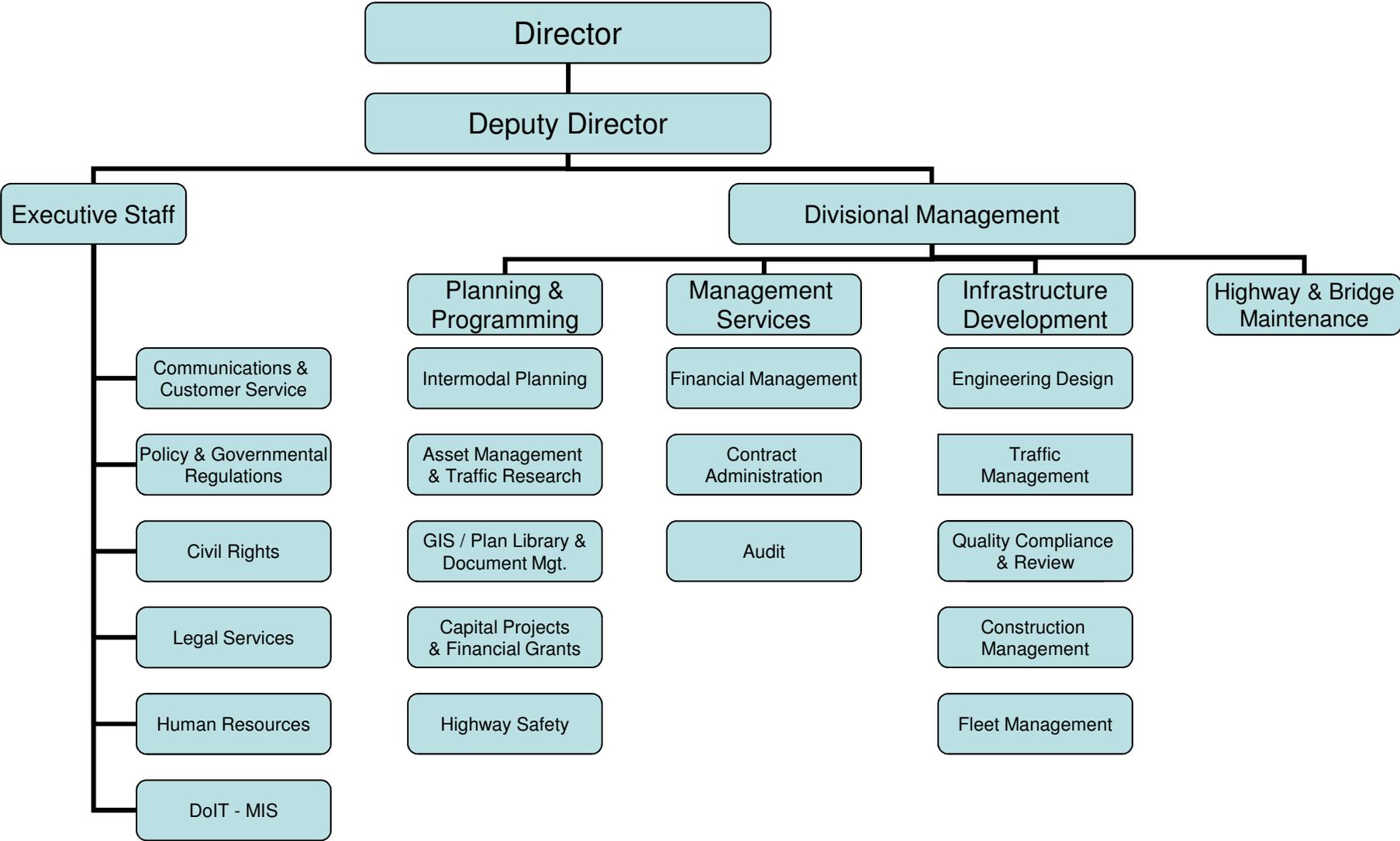
# Budget

## Department Of Transportation

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	8,791,311	10,915,965	10,722,215	12,635,490	9,204,542
Management and Budget	541,785	451,431	4,530,251	3,695,084	3,009,298
Infrastructure-Engineering	345,299,748	349,642,083	375,526,862	384,213,963	367,931,034
Infrastructure-Maintenance	46,846,171	54,630,991	73,037,150	82,314,372	99,312,971
<b>Total Expenditures</b>	<b>\$401,479,015</b>	<b>\$415,640,470</b>	<b>\$463,816,478</b>	<b>\$482,858,909</b>	<b>\$479,457,845</b>
<b>Expenditures By Object</b>					
Personnel	113,373,605	105,200,498	105,784,797	115,217,941	119,348,964
Operating Supplies and Expenses	30,542,470	39,250,124	42,918,764	34,181,887	34,381,436
Assistance and Grants	15,956,087	9,397,574	33,949,795	37,241,084	24,396,400
<b>Subtotal: Operating Expenditures</b>	<b>159,872,162</b>	<b>153,848,196</b>	<b>182,653,356</b>	<b>186,640,912</b>	<b>178,126,800</b>
Capital Purchases and Equipment	129,847,221	122,578,529	155,974,801	210,051,288	215,394,670
Operating Transfers	111,759,632	139,213,745	125,188,321	86,166,709	85,936,375
<b>Total Expenditures</b>	<b>\$401,479,015</b>	<b>\$415,640,470</b>	<b>\$463,816,478</b>	<b>\$482,858,909</b>	<b>\$479,457,845</b>
<b>Expenditures By Funds</b>					
Federal Funds	284,457,818	267,656,266	263,615,422	274,256,147	272,409,980
Restricted Receipts	7,202,773	2,411,276	1,000,000	159,506	180,219
Operating Transfers from Other Funds	11,465,302	22,679,324	39,300,000	46,988,530	33,843,444
Other Funds	98,353,122	122,893,604	159,901,056	161,454,726	173,024,202
<b>Total Expenditures</b>	<b>\$401,479,015</b>	<b>\$415,640,470</b>	<b>\$463,816,478</b>	<b>\$482,858,909</b>	<b>\$479,457,845</b>
<b>FTE Authorization</b>	<b>752.6</b>	<b>752.6</b>	<b>752.6</b>	<b>752.0</b>	<b>741.0</b>

# The Agency

## Department of Transportation



# Personnel

## Department Of Transportation Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		748.0	46,921,490	737.0	46,677,666
Unclassified		4.0	387,290	4.0	388,654
<b>Subtotal</b>		<b>752.0</b>	<b>\$47,308,780</b>	<b>741.0</b>	<b>\$47,066,320</b>
Cost Allocation from Other Programs		-	6,354,859	-	6,354,859
Cost Allocation to Other Programs		-	(\$6,354,859)	-	(\$6,354,859)
Overtime		-	4,528,000	-	4,845,000
Turnover		-	(\$5,087,639)	-	(\$2,598,591)
<b>Subtotal</b>		<b>-</b>	<b>(\$559,639)</b>	<b>-</b>	<b>\$2,246,409</b>
<b>Total Salaries</b>		<b>752.0</b>	<b>\$46,749,141</b>	<b>741.0</b>	<b>\$49,312,729</b>
<b>Benefits</b>					
Payroll Accrual			249,612		273,449
Holiday			15,000		20,000
FICA			3,514,881		3,652,292
Retiree Health			2,593,555		2,674,303
Health Benefits			9,887,747		10,820,069
Retirement			10,664,253		11,599,493
Contract Stipends			32,000		228,697
<b>Subtotal</b>			<b>\$26,957,048</b>		<b>\$29,268,303</b>
<b>Total Salaries and Benefits</b>		<b>752.0</b>	<b>\$73,706,189</b>	<b>741.0</b>	<b>\$78,581,032</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,014</b>		<b>\$106,047</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,983,652</b>		<b>\$2,103,332</b>
<b>Payroll Costs</b>		<b>752.0</b>	<b>\$75,689,841</b>	<b>741.0</b>	<b>\$80,684,364</b>
<b>Purchased Services</b>					
Legal Services			700,000		250,000
Other Contracts			150,300		162,800
Information Technology			93,200		93,200
Design and Engineering Services			38,464,200		38,138,200
Management & Consultant Services			100,000		-
Medical Services			20,400		20,400
<b>Subtotal</b>			<b>\$39,528,100</b>		<b>\$38,664,600</b>
<b>Total Personnel</b>		<b>752.0</b>	<b>\$115,217,941</b>	<b>741.0</b>	<b>\$119,348,964</b>
<b>Distribution By Source Of Funds</b>					
Federal Funds		349.0	\$81,311,764	347.0	\$85,395,326
Restricted Receipts		-	\$159,506	-	\$180,219
Other Funds		403.0	\$33,746,671	394.0	\$33,773,419
<b>Total All Funds</b>		<b>752.0</b>	<b>\$115,217,941</b>	<b>741.0</b>	<b>\$119,348,964</b>

# Performance Measures

## Department Of Transportation

### *Roadway Fatalities (Five-Year Average)*

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 unintentional or medical death that occurs within 720 hours following a crash on a RI public road. 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 average number of roadway fatalities for the previous five calendar years.

	2013	2014	2015	2016	2017
<b>Target</b>	69	63	59	56	53
<b>Actual</b>	65	52	--	--	--

Performance for this measure is reported by calendar year.

### *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." The figures below represent the percentage of RI's NHS bridge decking that is structurally deficient. [Note: Targets would be revised upon passage of RHODEWorks.]

	2013	2014	2015	2016	2017
<b>Target</b>	10%	10%	25%	26%	29%
<b>Actual</b>	29%	20.5%	21.1%	--	--

Performance for this measure is reported by state fiscal year.

### *Pavement Conditions (Interstate System)*

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for Rhode Island's interstates, weighted by traffic volume and with a deterioration rate of 1.5. [Note: Targets would be revised upon passage of RHODEWorks.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	85	85
<b>Actual</b>	87	88	89	--	--

Performance for this measure is reported by state fiscal year.

### *Pavement Conditions (NHS System Non-Interstate)*

The figures below represent the PSHI for Rhode Island's National Highway System roadways, excluding interstates, weighted by traffic volume and with a deterioration rate of 1.5. [Note: Targets would be revised upon passage of RHODEWorks.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	75	75
<b>Actual</b>	77	78	77	--	--

Performance for this measure is reported by state fiscal year.

# Performance Measures

## Department Of Transportation

### *Drainage*

To address environmental concerns and be in conformance with the recent Decree filed by the Department of Justice and the Environmental Protection Agency, RIDOT will inspect half of its catch basins and manholes in 2016 and in 2017. The figures below represent the percentage of drainage structures that were inspected.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	50%	50%
<b>Actual</b>	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

### *Construction Projects Completed within the Original Schedule*

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 initiated since 4/1/15 that finish within five percent of the substantial completion date indicated at the time of award, weighted by original contract value. [Note: This is a new measure; no historical data are available.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	80%	80%
<b>Actual</b>	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

### *Construction Projects Completed within the Original Budget*

The figures below represent the percentage of construction projects initiated since 4/1/15 that finish within five percent of the bid amount at the time of award, weighted by original contract value. [Note: This is a new measure; no historical data are available.]

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	80%	80%
<b>Actual</b>	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

# The Program

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## Department Of Transportation Central Management

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### **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](http://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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	8,791,311	10,915,965	10,722,215	12,635,490	9,204,542
<b>Total Expenditures</b>	<b>\$8,791,311</b>	<b>\$10,915,965</b>	<b>\$10,722,215</b>	<b>\$12,635,490</b>	<b>\$9,204,542</b>
<b>Expenditures By Object</b>					
Personnel	4,734,369	4,904,263	2,888,750	4,433,242	3,415,692
Operating Supplies and Expenses	401,518	433,727	285,525	284,650	297,750
Assistance and Grants	3,561,290	3,169,222	3,712,042	4,076,600	4,076,600
<b>Subtotal: Operating Expenditures</b>	<b>8,697,177</b>	<b>8,507,212</b>	<b>6,886,317</b>	<b>8,794,492</b>	<b>7,790,042</b>
Capital Purchases and Equipment	94,134	2,408,753	3,835,898	3,840,998	1,414,500
<b>Total Expenditures</b>	<b>\$8,791,311</b>	<b>\$10,915,965</b>	<b>\$10,722,215</b>	<b>\$12,635,490</b>	<b>\$9,204,542</b>
<b>Expenditures By Funds</b>					
Federal Funds	7,558,109	9,891,432	8,540,000	8,852,846	6,610,622
Other Funds	1,233,202	1,024,533	2,182,215	3,782,644	2,593,920
<b>Total Expenditures</b>	<b>\$8,791,311</b>	<b>\$10,915,965</b>	<b>\$10,722,215</b>	<b>\$12,635,490</b>	<b>\$9,204,542</b>

# Personnel

## Department Of Transportation Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	140,176	1.0	140,920
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	111,793	1.0	112,360
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	99,337	1.0	98,962
INTERNAL AUDIT MANAGER (DOA)	00136A <sup>1</sup>	1.0	94,536	-	-
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	93,687	1.0	94,751
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	362,899	4.0	364,351
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	86,778	1.0	87,239
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	86,719	1.0	87,179
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	83,784	1.0	84,229
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A <sup>2</sup>	1.0	83,220	-	-
SENIOR LEGAL COUNSEL	00134A	3.0	240,935	3.0	245,190
LEGISLATIVE LIAISON OFFICER	00131A	1.0	79,789	1.0	80,212
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	307,222	4.0	308,448
PROGRAMMING SERVICES OFFICER	00131A	3.0	228,903	5.0	354,243
CHIEF COMMUNITY LIAISON OFFICER	00129A	1.0	73,798	1.0	74,190
LEGAL COUNSEL	00132A	1.0	72,091	1.0	72,473
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	70,680	1.0	71,050
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	70,253	1.0	70,615
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	67,381	1.0	67,739
SENIOR PHOTOGRAPHIC SPECIALIST	00024A	1.0	61,950	1.0	62,279
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	58,628	1.0	58,930
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	57,078	1.0	57,377
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	55,069	1.0	55,361
REAL ESTATE SPECIALIST	00023A	3.0	164,329	2.0	120,509
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	2.0	105,196	1.0	40,792
CLERK SECRETARY	00K16A	1.0	49,278	1.0	49,540
EXECUTIVE ASSISTANT	00118A	2.0	96,335	2.0	96,602
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	46,979	1.0	47,228
INFORMATION AND PUBLIC RELATIONS	00121A	1.0	46,867	1.0	47,116
IMPLEMENTATION AIDE	00122A	1.0	45,638	1.0	45,638
SENIOR WORD PROCESSING TYPIST	00012A	1.0	40,576	1.0	40,792
<b>Subtotal</b>		<b>45.0</b>	<b>\$3,281,904</b>	<b>43.0</b>	<b>\$3,136,315</b>
<b>Unclassified</b>					
DIRECTOR, DEPARTMENT OF TRANSPORTATION	30947K	1.0	130,000	1.0	130,000
EXECUTIVE COUNSEL	00839A	1.0	107,693	1.0	108,264
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	90,203	1.0	90,681
ADMINISTRATIVE ASSISTANT	00825A	1.0	59,394	1.0	59,709
<b>Subtotal</b>		<b>4.0</b>	<b>\$387,290</b>	<b>4.0</b>	<b>\$388,654</b>

# Personnel

## Department Of Transportation Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(1,707,124)	-	(1,707,124)
<b>Subtotal</b>		-	<b>(\$1,707,124)</b>	-	<b>(\$1,707,124)</b>
<b>Total Salaries</b>		<b>49.0</b>	<b>\$1,962,070</b>	<b>47.0</b>	<b>\$1,817,845</b>
<b>Benefits</b>					
Payroll Accrual			10,711		12,319
FICA			148,470		152,487
Retiree Health			116,663		119,552
Health Benefits			289,119		365,268
Retirement			476,187		516,322
Contract Stipends			-		192,697
<b>Subtotal</b>			<b>\$1,041,150</b>		<b>\$1,358,645</b>
<b>Total Salaries and Benefits</b>		<b>49.0</b>	<b>\$3,003,220</b>	<b>47.0</b>	<b>\$3,176,490</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$61,290</b>		<b>\$67,585</b>
<b>Statewide Benefit Assessment</b>			<b>\$95,022</b>		<b>\$101,702</b>
<b>Payroll Costs</b>		<b>49.0</b>	<b>\$3,098,242</b>	<b>47.0</b>	<b>\$3,278,192</b>
<b>Purchased Services</b>					
Management & Consultant Services			100,000		-
Legal Services			500,000		50,000
Other Contracts			85,000		87,500
Design and Engineering Services			650,000		-
<b>Subtotal</b>			<b>\$1,335,000</b>		<b>\$137,500</b>
<b>Total Personnel</b>		<b>49.0</b>	<b>\$4,433,242</b>	<b>47.0</b>	<b>\$3,415,692</b>
<b>Distribution By Source Of Funds</b>					
Federal Funds		5.0	\$906,198	5.0	\$1,092,372
Other Funds		44.0	\$3,527,044	42.0	\$2,323,320
<b>Total All Funds</b>		<b>49.0</b>	<b>\$4,433,242</b>	<b>47.0</b>	<b>\$3,415,692</b>

1 Transfer 1.0 Internal Audit Manager FTE position to the Department of Administration in FY 2017.

2 Transfer 1.0 Principal Property Management Officer FTE position to the Department of Administration in FY 2017.

# The Program

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## Department Of Transportation Management and Budget

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### **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

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## Department Of Transportation Management and Budget

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	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	541,785	451,431	4,530,251	3,695,084	3,009,298
<b>Total Expenditures</b>	<b>\$541,785</b>	<b>\$451,431</b>	<b>\$4,530,251</b>	<b>\$3,695,084</b>	<b>\$3,009,298</b>
<b>Expenditures By Object</b>					
Personnel	216,409	203,748	2,551,446	2,237,109	2,247,423
Operating Supplies and Expenses	245,426	228,875	371,345	350,475	354,375
<b>Subtotal: Operating Expenditures</b>	<b>461,835</b>	<b>432,623</b>	<b>2,922,791</b>	<b>2,587,584</b>	<b>2,601,798</b>
Capital Purchases and Equipment	79,950	18,808	1,607,460	1,107,500	407,500
<b>Total Expenditures</b>	<b>\$541,785</b>	<b>\$451,431</b>	<b>\$4,530,251</b>	<b>\$3,695,084</b>	<b>\$3,009,298</b>
<b>Expenditures By Funds</b>					
Other Funds	541,785	451,431	4,530,251	3,695,084	3,009,298
<b>Total Expenditures</b>	<b>\$541,785</b>	<b>\$451,431</b>	<b>\$4,530,251</b>	<b>\$3,695,084</b>	<b>\$3,009,298</b>

# Personnel

## Department Of Transportation Management and Budget

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	167,305	1.0	168,179
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	136,260	1.0	136,972
CONTRACTS AND SPECIFICATIONS	00139A	1.0	109,104	1.0	109,683
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	102,860	1.0	106,211
SENIOR INTERNAL AUDIT MANAGER (DOA)	00140A <sup>6</sup>	1.0	102,467	-	-
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	99,050	1.0	102,859
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	98,446	1.0	98,968
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	192,437	2.0	192,989
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	4.0	341,616	4.0	343,413
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	80,778	1.0	81,206
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	78,678	1.0	82,219
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	76,956	1.0	77,346
SUPERVISING ACCOUNTANT	02831A	3.0	229,153	3.0	230,334
INVESTIGATIVE AUDITOR	00133A <sup>4</sup>	2.0	151,796	-	-
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	75,782	1.0	75,782
CHIEF STANDARDS AND INSPECTION	02831A	2.0	149,018	2.0	149,805
FLEET OPERATIONS OFFICER	00030A	1.0	73,528	1.0	73,919
CHIEF IMPLEMENTATION AIDE	00128A	1.0	72,457	1.0	72,841
FISCAL MANAGEMENT OFFICER	00K26A	3.0	204,521	3.0	212,670
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	4.0	270,484	4.0	274,418
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	64,904	1.0	65,248
AUDITOR	00K22A <sup>3</sup>	1.0	62,362	1.0	53,003
SENIOR EQUAL OPPORTUNITY OFFICER	00126A	1.0	61,192	1.0	61,508
BUSINESS MANAGEMENT OFFICER	00026A	1.0	59,622	1.0	59,924
IMPLEMENTATION AIDE	00122A	1.0	58,019	1.0	58,323
SENIOR AUDITOR	00025A <sup>5</sup>	1.0	57,487	-	-
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	111,821	2.0	112,407
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	55,845	1.0	56,131
TRAINING SUPERVISOR	00126A	1.0	53,730	1.0	56,604
EXECUTIVE ASSISTANT	00118A	1.0	44,886	1.0	45,125
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	44,342	1.0	44,577
ACCOUNTANT	00020A	2.0	86,153	2.0	89,066
BILLING SPECIALIST	00018A	4.0	166,024	4.0	167,553
STUDENT FINANCIAL ASSISTANT	00277G	-	27,027	-	27,156
<b>Subtotal</b>		<b>51.0</b>	<b>\$3,766,110</b>	<b>47.0</b>	<b>\$3,486,439</b>

# Personnel

## Department Of Transportation Management and Budget

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,100,834)	-	(2,100,834)
Turnover		-	(354,669)	-	(80,007)
<b>Subtotal</b>		-	<b>(\$2,455,503)</b>	-	<b>(\$2,180,841)</b>
<b>Total Salaries</b>		<b>51.0</b>	<b>\$1,310,607</b>	<b>47.0</b>	<b>\$1,305,598</b>
<b>Benefits</b>					
Payroll Accrual			7,040		8,064
FICA			100,992		98,865
Retiree Health			79,235		77,360
Health Benefits			246,000		251,107
Retirement			320,031		331,596
<b>Subtotal</b>			<b>\$753,298</b>		<b>\$766,992</b>
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>\$2,063,905</b>	<b>47.0</b>	<b>\$2,072,590</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$40,469</b>		<b>\$44,098</b>
<b>Statewide Benefit Assessment</b>			<b>\$68,004</b>		<b>\$69,633</b>
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$2,131,909</b>	<b>47.0</b>	<b>\$2,142,223</b>
<b>Purchased Services</b>					
Information Technology			93,200		93,200
Design and Engineering Services			12,000		12,000
<b>Subtotal</b>			<b>\$105,200</b>		<b>\$105,200</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$2,237,109</b>	<b>47.0</b>	<b>\$2,247,423</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		51.0	\$2,237,109	47.0	\$2,247,423
<b>Total All Funds</b>		<b>51.0</b>	<b>\$2,237,109</b>	<b>47.0</b>	<b>\$2,247,423</b>

3 Transfer 1.0 Auditor FTE position to the Department of Administration in FY 2017.

5 Transfer 1.0 Senior Auditor FTE position to the Department of Administration in FY 2017.

4 Transfer 1.0 Investigative Auditor FTE position to the Department of Administration in FY 2017.

6 Transfer 1.0 Senior Internal Audit Manager FTE position to the Department of Administration in FY 2017.

# The Program

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## Department Of Transportation Infrastructure-Engineering

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### 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	345,299,748	349,642,083	375,526,862	384,213,963	367,931,034
<b>Total Expenditures</b>	<b>\$345,299,748</b>	<b>\$349,642,083</b>	<b>\$375,526,862</b>	<b>\$384,213,963</b>	<b>\$367,931,034</b>
<b>Expenditures By Object</b>					
Personnel	90,772,135	81,292,169	81,106,975	86,110,757	90,209,511
Operating Supplies and Expenses	5,306,432	7,433,308	3,045,054	3,059,917	3,131,381
Assistance and Grants	11,885,642	5,637,457	29,685,453	32,612,184	19,750,724
<b>Subtotal: Operating Expenditures</b>	<b>107,964,209</b>	<b>94,362,934</b>	<b>113,837,482</b>	<b>121,782,858</b>	<b>113,091,616</b>
Capital Purchases and Equipment	125,575,907	116,065,404	138,566,852	179,036,137	172,892,679
Operating Transfers	111,759,632	139,213,745	123,122,528	83,394,968	81,946,739
<b>Total Expenditures</b>	<b>\$345,299,748</b>	<b>\$349,642,083</b>	<b>\$375,526,862</b>	<b>\$384,213,963</b>	<b>\$367,931,034</b>
<b>Expenditures By Funds</b>					
Federal Funds	276,899,709	257,764,834	255,075,422	265,403,301	265,799,358
Restricted Receipts	7,202,773	2,411,276	1,000,000	159,506	180,219
Operating Transfers from Other Funds	7,771,776	19,046,391	34,850,000	43,638,530	27,320,000
Other Funds	53,425,490	70,419,582	84,601,440	75,012,626	74,631,457
<b>Total Expenditures</b>	<b>\$345,299,748</b>	<b>\$349,642,083</b>	<b>\$375,526,862</b>	<b>\$384,213,963</b>	<b>\$367,931,034</b>

# Personnel

## Department Of Transportation Infrastructure-Engineering

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF ENGINEER (DOT)	00149A	1.0	166,790	1.0	167,664
ADMINISTRATOR, TRANSPORTATION PLANNING & DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	148,443	1.0	149,215
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	2.0	272,300	2.0	273,011
MANAGING ENGINEER (DOT)	00141A	6.0	735,356	6.0	739,198
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	109,290	1.0	109,861
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	109,104	1.0	109,683
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	107,637	1.0	108,196
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	2.0	215,142	2.0	216,262
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	107,297	1.0	107,857
CHIEF CIVIL ENGINEER (CONSTRUCTION & CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00138A	5.0	525,694	5.0	528,421
CHIEF CIVIL ENGINEER (TRANSPORTATION PROGRAMMER/ANALYST MANAGER	00136A	1.0	102,231	1.0	102,765
ADMINISTRATOR HIGHWAY & BRIDGE	00138A	2.0	203,742	2.0	204,814
MANAGER OF SURVEY OPERATIONS (DOT)	00138A	1.0	101,028	1.0	106,774
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	00140A	1.0	97,588	1.0	98,106
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & INTERNAL AUDIT MANAGER (DOA)	00135A	1.0	97,339	1.0	97,853
PRINCIPAL CIVIL ENGINEER (MATERIALS)	02835A	2.0	193,816	2.0	194,820
MANAGER STATE TRAFFIC OPERATIONS CENTER	02835A	1.0	96,908	2.0	194,820
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & CHIEF OF ELECTRICAL AND TRAFFIC	00136A	1.0	96,698	1.0	97,187
HEALTH AND SAFETY OFFICER (DOT)	00033A	7.0	636,788	7.0	640,091
DATABASE ADMINISTRATOR ADABAS/NATURAL PROGRAMMER/ANALYST II (ORACLE)	02835A	1.0	90,635	1.0	91,116
CHIEF PROGRAM DEVELOPMENT	00033A	11.0	991,328	11.0	996,497
PRINCIPAL CIVIL ENGINEER (DESIGN)	02833A	1.0	89,962	1.0	90,426
HIGHWAY CONSTRUCTION AND MAINTENANCE	00133A	1.0	89,564	1.0	90,031
CHIEF REAL ESTATE SPECIALIST (DOT)	02835A	1.0	89,314	1.0	89,774
SUPERVISING HISTORIC PRESERVATION	00032A	1.0	89,235	1.0	89,695
REAL ESTATE APPRAISER III	02834A	1.0	89,204	1.0	89,678
PROFESSIONAL LAND SURVEYOR	00033A	14.0	1,244,386	14.0	1,250,831
CHIEF PROGRAM DEVELOPMENT	02833A	2.0	176,869	2.0	177,799
PRINCIPAL PROPERTY MANAGEMENT OFFICER	00032A	1.0	87,816	1.0	88,276
SENIOR CIVIL ENGINEER (TRANSPORTATION DEPARTMENT BUDGET ADMINISTRATOR	00031A	1.0	86,713	1.0	87,156
PROGRAMMING SERVICES OFFICER	00032A	1.0	85,513	1.0	85,964
SUPERVISOR, CONSTRUCTION RECORDS	00032A	2.0	169,826	2.0	170,726
PRINCIPAL ENVIRONMENTAL SCIENTIST	00134A	1.0	84,168	1.0	87,951
SUPERVISOR OF MATERIALS STANDARDS AND REAL ESTATE APPRAISER II	02832A	1.0	84,127	1.0	84,574
PRINCIPAL AUDITOR	00031A	1.0	84,004	1.0	84,438
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00134A	1.0	81,787	1.0	82,221
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00131A	2.0	161,594	2.0	162,441
	00030A	1.0	80,737	1.0	81,163
	02832A	1.0	80,622	1.0	81,050
	00031A	3.0	239,587	3.0	240,842
	00029A	1.0	77,008	1.0	77,409
	00028A	1.0	75,264	1.0	75,649
	00028A	3.0	222,437	3.0	223,585
	00028A	1.0	73,823	1.0	74,201

# Personnel

## Department Of Transportation Infrastructure-Engineering

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SENIOR CIVIL ENGINEER (DESIGN)	00031A	21.0	1,527,628	21.0	1,541,573
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	72,500	1.0	73,424
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	72,266	1.0	72,649
SENIOR CIVIL ENGINEER (CONSTRUCTION &	00031A	10.0	720,553	10.0	731,322
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	143,714	2.0	144,478
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	142,621	2.0	143,361
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	71,281	1.0	71,651
SUPERVISING PLANNER	02831A	4.0	284,269	4.0	287,556
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	3.0	212,914	3.0	219,228
ENGINEERING TECHNICIAN IV (CONSTRUCTION &	00027A	25.0	1,772,128	25.0	1,788,351
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	5.0	349,044	5.0	353,677
SURVEY PARTY CHIEF	00026A	1.0	69,377	1.0	69,740
SENIOR PLANNER	00026A	2.0	138,467	2.0	139,185
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	68,748	1.0	69,103
PRINCIPAL PLANNER	00029A	2.0	137,386	2.0	137,796
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	68,456	1.0	68,805
OFFICE MANAGER	00K23A	2.0	134,935	2.0	135,631
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	3.0	202,232	3.0	203,298
SENIOR AUDITOR	00025A <sup>8</sup>	2.0	133,562	1.0	67,023
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	64,684	1.0	65,027
COMMUNITY LIAISON OFFICER	00024A	1.0	63,104	1.0	63,433
CONTRACTS SPECIALIST II (DOT)	00027A	3.0	189,206	3.0	187,688
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00027A	1.0	62,363	1.0	62,694
REAL ESTATE APPRAISER I	00027A	2.0	124,726	2.0	125,388
SUPERVISING GEOGRAPHIC INFORMATION	02832A	1.0	61,950	1.0	61,950
PROGRAMMER/ANALYST I (ORACLE)	00028A	1.0	61,813	1.0	62,141
OFFICE MANAGER	00123A	1.0	60,805	1.0	61,128
ENGINEERING TECHNICIAN III (CONSTRUCTION	00023A	2.0	121,265	2.0	121,905
ENVIRONMENTAL SCIENTIST	00026A	1.0	59,828	1.0	60,145
CIVIL ENGINEER	00027A	14.0	836,483	14.0	851,479
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	118,360	2.0	123,154
ENGINEERING TECHNICIAN III (CONSTRUCTION &	02923A	1.0	58,735	1.0	59,047
ENGINEERING TECHNICIAN III (CONSTRUCTION &	00023A	24.0	1,397,025	22.0	1,300,967
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	25.0	1,442,834	25.0	1,457,733
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	56,979	1.0	57,281
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	4.0	225,108	4.0	226,300
CIVIL ENGINEERING ASSOCIATE	00025A	4.0	224,174	4.0	225,349
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	1.0	55,985	1.0	59,709
AUDITOR	00K22A <sup>7</sup>	3.0	163,444	-	-
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	53,469	1.0	53,753
BRIDGE SAFETY INSPECTOR	00023A	2.0	106,710	2.0	108,707
RECORDS ANALYST	00024A	1.0	52,724	1.0	53,003
PLANNER	00022A	2.0	104,922	2.0	107,032
ASSISTANT ADMINISTRATIVE OFFICER	00021A	3.0	151,542	3.0	154,033
BILLING SPECIALIST	00018A	1.0	50,349	1.0	50,617
EXECUTIVE ASSISTANT	00118A	1.0	50,230	1.0	50,230

# Personnel

## Department Of Transportation Infrastructure-Engineering

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SYSTEMS SUPPORT TECHNICIAN I	03418A	1.0	49,621	1.0	49,880
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	47,477	1.0	47,729
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	46,867	1.0	47,116
ENGINEERING TECHNICIAN II (CONSTRUCTION & ENGINEERING TECHNICIAN II (MATERIALS)	00019A	41.0	1,906,182	39.0	1,846,124
ENGINEERING TECHNICIAN II (CONSTRUCTION	00019A	7.0	325,354	7.0	331,942
ENGINEERING TECHNICIAN II (ADMINISTRATIVE	00019A	7.0	313,928	7.0	318,955
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	44,107	1.0	44,341
CLERK SECRETARY	00021A	1.0	44,038	1.0	45,426
CLERK SECRETARY	00K16A	5.0	218,856	5.0	221,791
SEMI-SKILLED LABORER	00010G	1.0	41,634	1.0	41,855
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	368,508	9.0	373,776
ENGINEERING TECHNICIAN II (CONSTRUCTION & ENGINEERING TECHNICIAN I	000001	3.0	115,845	3.0	116,460
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00013A	34.0	1,311,672	34.0	1,317,308
ENGINEERING ASSISTANT (DOT)	00135A	1.0	-	1.0	97,824
ENGINEERING ASSISTANT (DOT)	00264G	-	122,348	-	122,978
ENGINEERING TECHNICIAN II (SURVEY)	00019A	-	-	1.0	52,101
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00023A	-	-	1.0	62,153
PUBLIC AFFAIRS ASSISTANT	00277G	-	132,277	-	132,923
SEASONAL TECHNICAL FIELD INTERN	00228G	-	48,539	-	48,797
STUDENT CIVIL ENGINEER (DOT)	00277G	-	1,203,256	-	1,209,566
STUDENT CIVIL ENGINEER (DOT)	00277H	-	63,839	-	64,179
STUDENT ENVIRONMENTAL ASSISTANT	00277G	-	55,476	-	55,741
STUDENT FINANCIAL ASSISTANT	00277G	-	249,285	-	250,566
STUDENT MIS SUPPORT ASSISTANT	00277G	-	167,559	-	168,330
STUDENT PLANNING ASSISTANT	00277G	-	183,023	-	183,897
<b>Subtotal</b>		<b>400.0</b>	<b>\$28,397,381</b>	<b>395.0</b>	<b>\$28,528,444</b>
Cost Allocation from Other Programs		-	6,354,859	-	6,354,859
Cost Allocation to Other Programs		-	(2,546,901)	-	(2,546,901)
Overtime		-	1,665,000	-	1,670,000
Turnover		-	(3,942,835)	-	(1,955,380)
<b>Subtotal</b>		<b>-</b>	<b>\$1,530,123</b>	<b>-</b>	<b>\$3,522,578</b>
<b>Total Salaries</b>		<b>400.0</b>	<b>\$29,927,504</b>	<b>395.0</b>	<b>\$32,051,022</b>
<b>Benefits</b>					
Payroll Accrual			166,766		183,011
Holiday			3,000		5,000
FICA			2,228,006		2,318,136
Retiree Health			1,739,615		1,802,843
Health Benefits			5,784,477		6,415,091
Retirement			7,037,362		7,694,747
<b>Subtotal</b>			<b>\$16,959,226</b>		<b>\$18,418,828</b>

# Personnel

## Department Of Transportation Infrastructure-Engineering

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		400.0	\$46,886,730	395.0	\$50,469,850
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$117,217		\$127,772
<b>Statewide Benefit Assessment</b>			\$1,328,527		\$1,414,161
<b>Payroll Costs</b>		400.0	\$48,215,257	395.0	\$51,884,011
<b>Purchased Services</b>					
Legal Services			200,000		200,000
Other Contracts			40,300		50,300
Design and Engineering Services			37,653,200		38,073,200
Medical Services			2,000		2,000
<b>Subtotal</b>			<b>\$37,895,500</b>		<b>\$38,325,500</b>
<b>Total Personnel</b>		<b>400.0</b>	<b>\$86,110,757</b>	<b>395.0</b>	<b>\$90,209,511</b>
<b>Distribution By Source Of Funds</b>					
Federal Funds		344.0	\$80,405,566	342.0	\$84,302,954
Restricted Receipts		-	\$159,506	-	\$180,219
Other Funds		56.0	\$5,545,685	53.0	\$5,726,338
<b>Total All Funds</b>		<b>400.0</b>	<b>\$86,110,757</b>	<b>395.0</b>	<b>\$90,209,511</b>

7 Transfer 2.0 Auditor FTE positions to the Department of Administration in FY 2017.

8 Transfer 1.0 Senior Auditor FTE position to the Department of Administration in FY 2017.

# The Program

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## Department Of Transportation Infrastructure-Maintenance

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### **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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	46,846,171	54,630,991	73,037,150	82,314,372	99,312,971
<b>Total Expenditures</b>	<b>\$46,846,171</b>	<b>\$54,630,991</b>	<b>\$73,037,150</b>	<b>\$82,314,372</b>	<b>\$99,312,971</b>
<b>Expenditures By Object</b>					
Personnel	17,650,692	18,800,318	19,237,626	22,436,833	23,476,338
Operating Supplies and Expenses	24,589,094	31,154,214	39,216,840	30,486,845	30,597,930
Assistance and Grants	509,155	590,895	552,300	552,300	569,076
<b>Subtotal: Operating Expenditures</b>	<b>42,748,941</b>	<b>50,545,427</b>	<b>59,006,766</b>	<b>53,475,978</b>	<b>54,643,344</b>
Capital Purchases and Equipment	4,097,230	4,085,564	11,964,591	26,066,653	40,679,991
Operating Transfers	-	-	2,065,793	2,771,741	3,989,636
<b>Total Expenditures</b>	<b>\$46,846,171</b>	<b>\$54,630,991</b>	<b>\$73,037,150</b>	<b>\$82,314,372</b>	<b>\$99,312,971</b>
<b>Expenditures By Funds</b>					
Operating Transfers from Other Funds	3,693,526	3,632,933	4,450,000	3,350,000	6,523,444
Other Funds	43,152,645	50,998,058	68,587,150	78,964,372	92,789,527
<b>Total Expenditures</b>	<b>\$46,846,171</b>	<b>\$54,630,991</b>	<b>\$73,037,150</b>	<b>\$82,314,372</b>	<b>\$99,312,971</b>

# Personnel

## Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR HIGHWAY AND BRIDGE	00145A	1.0	127,119	1.0	127,983
MANAGING ENGINEER (DOT)	00141A <sup>9</sup>	1.0	125,185	-	-
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,262	1.0	88,716
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	172,879	2.0	182,232
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	164,270	2.0	165,142
CHIEF CIVIL ENGINEER (CONSTRUCTION &	00138A	1.0	78,002	1.0	78,002
SENIOR CIVIL ENGINEER (CONSTRUCTION &	02931A <sup>10</sup>	3.0	225,449	2.0	156,208
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	72,872	1.0	73,250
BUSINESS MANAGEMENT OFFICER	02926A	1.0	65,602	1.0	65,943
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	64,730	1.0	65,066
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	63,289	1.0	63,617
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	7.0	433,612	7.0	436,826
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	60,269	1.0	60,589
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	1.0	60,026	1.0	60,026
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	8.0	448,538	8.0	455,666
SUPERVISOR, FLEET MAINTENANCE (DOT)	02926A	1.0	55,731	1.0	57,835
SUPERVISING PREAUDIT CLERK	02921A	1.0	55,410	1.0	55,698
ASSISTANT ADMINISTRATIVE OFFICER	03421A	1.0	53,782	1.0	54,068
MAINTENANCE SUPERINTENDENT	02922A	1.0	52,581	1.0	52,855
IMPLEMENTATION AIDE	00122A	1.0	50,735	1.0	58,323
MATERIALS MANAGEMENT & INVENTORY	02923A	2.0	101,100	2.0	105,214
HIGHWAY GRAPHICS TECHNICIAN	03420A	2.0	99,695	2.0	100,224
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02919A	2.0	95,253	2.0	95,760
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	5.0	237,821	5.0	238,847
EXECUTIVE ASSISTANT	00118A	2.0	95,116	2.0	95,621
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	20.0	939,205	20.0	944,747
HIGHWAY MAINTENANCE OPERATOR II	00318G	10.0	458,020	10.0	460,450
HIGHWAY MAINTENANCE TECHNICIAN	00317G	3.0	136,755	3.0	137,480
HIGHWAY MAINTENANCE OPERATOR II	03418G	11.0	481,451	11.0	484,473
LABORER SUPERVISOR	02913G	1.0	43,078	1.0	43,306
MECHANICAL PARTS STOREKEEPER	00313A	4.0	171,471	4.0	172,381
DIESEL TRUCK AND HEAVY EQUIPMENT	03418A	4.0	170,844	4.0	171,806
HIGHWAY MAINTENANCE OPERATOR I	00314G	41.0	1,667,254	41.0	1,678,983
BUILDING SUPERINTENDENT	02918A	1.0	40,643	1.0	41,296
FISCAL CLERK	03414A	1.0	40,017	1.0	40,229
HIGHWAY MAINTENANCE TECHNICIAN	03417G	1.0	39,953	1.0	40,165
MASON	03414G	3.0	118,403	3.0	119,029
HIGHWAY MAINTENANCE OPERATOR I	13414G	1.0	39,325	1.0	39,534
BRIDGE MAINTENANCE WORKER	03417G	57.0	2,217,097	57.0	2,219,241
HIGHWAY MAINTENANCE OPERATOR I	00317G	1.0	38,747	1.0	38,953
MECHANICAL PARTS STOREKEEPER	03413A	3.0	113,263	3.0	114,646
MOTOR EQUIPMENT OPERATOR	03411G	1.0	37,189	1.0	37,387
HIGHWAY MAINTENANCE OPERATOR I	03414G	37.0	1,335,956	37.0	1,387,030
SEMI-SKILLED LABORER	03410G	2.0	69,226	2.0	69,592
ENGINEERING TECHNICIAN III (CONSTRUCTION &	02923A	-	-	2.0	120,316

# Personnel

## Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SEASONAL TECHNICAL FIELD INTERN	00228G	-	118,713	-	119,307
STUDENT FINANCIAL ASSISTANT	00277G	-	52,157	-	52,406
<b>Subtotal</b>		<b>252.0</b>	<b>\$11,476,095</b>	<b>252.0</b>	<b>\$11,526,468</b>
Overtime		-	2,863,000	-	3,175,000
Turnover		-	(790,135)	-	(563,204)
<b>Subtotal</b>		<b>-</b>	<b>\$2,072,865</b>	<b>-</b>	<b>\$2,611,796</b>
<b>Total Salaries</b>		<b>252.0</b>	<b>\$13,548,960</b>	<b>252.0</b>	<b>\$14,138,264</b>
<b>Benefits</b>					
Payroll Accrual			65,095		70,055
Holiday			12,000		15,000
FICA			1,037,413		1,082,804
Retiree Health			658,042		674,548
Health Benefits			3,568,151		3,788,603
Retirement			2,830,673		3,056,828
Contract Stipends			32,000		36,000
<b>Subtotal</b>			<b>\$8,203,374</b>		<b>\$8,723,838</b>
<b>Total Salaries and Benefits</b>		<b>252.0</b>	<b>\$21,752,334</b>	<b>252.0</b>	<b>\$22,862,102</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$86,319</b>		<b>\$90,723</b>
<b>Statewide Benefit Assessment</b>			<b>\$492,099</b>		<b>\$517,836</b>
<b>Payroll Costs</b>		<b>252.0</b>	<b>\$22,244,433</b>	<b>252.0</b>	<b>\$23,379,938</b>
<b>Purchased Services</b>					
Other Contracts			25,000		25,000
Design and Engineering Services			149,000		53,000
Medical Services			18,400		18,400
<b>Subtotal</b>			<b>\$192,400</b>		<b>\$96,400</b>
<b>Total Personnel</b>		<b>252.0</b>	<b>\$22,436,833</b>	<b>252.0</b>	<b>\$23,476,338</b>
<b>Distribution By Source Of Funds</b>					
Other Funds		252.0	\$22,436,833	252.0	\$23,476,338
<b>Total All Funds</b>		<b>252.0</b>	<b>\$22,436,833</b>	<b>252.0</b>	<b>\$23,476,338</b>

9 Transfer 1.0 Managing Engineer FTE position to the Department of Administration in FY 2017.

10 Transfer 1.0 Senior Civil Engineer FTE position to the Department of Administration in FY 2017.