

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume IV – Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

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

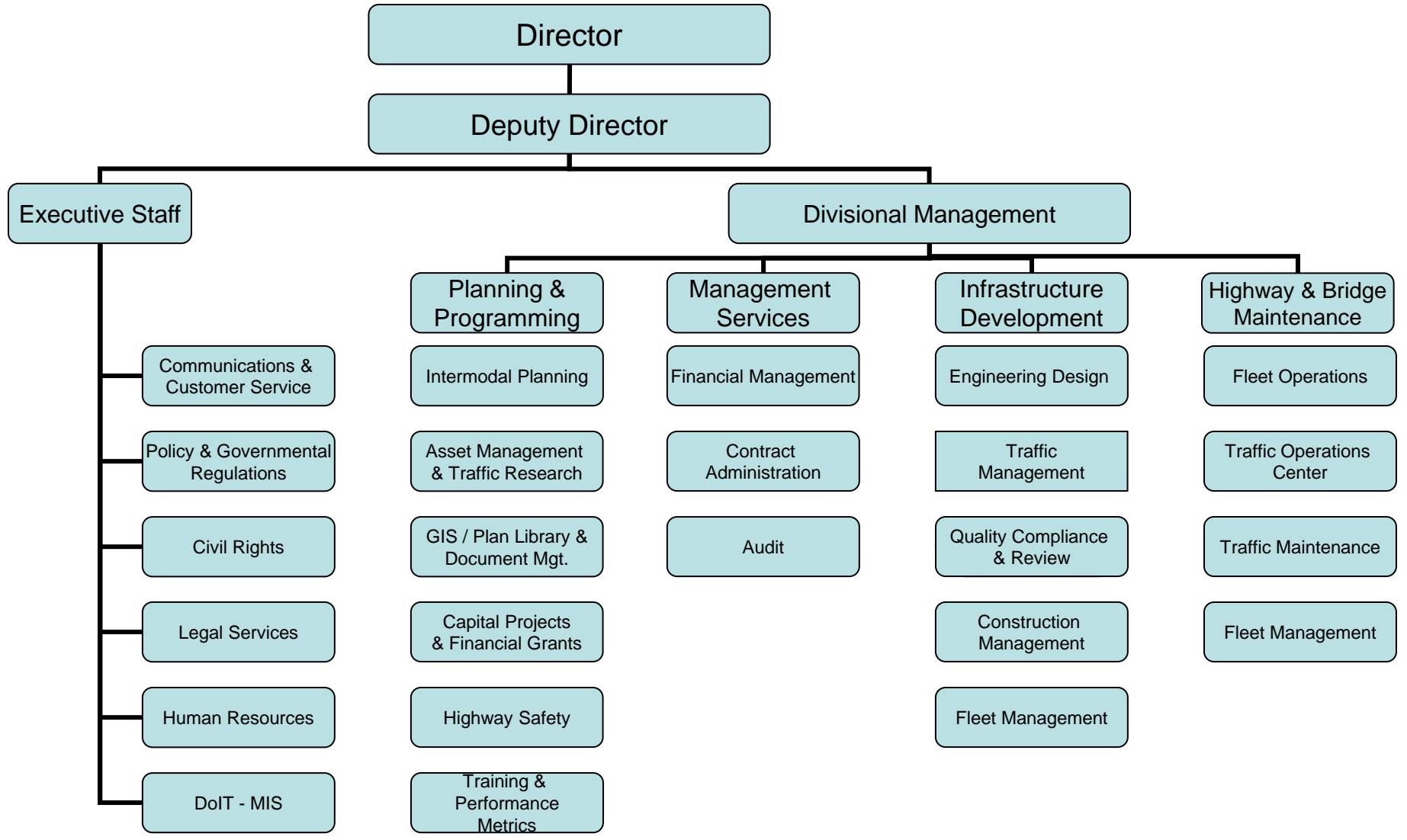
Budget

Department Of Transportation

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	6,910,119	8,791,311	10,970,706	11,227,305	10,722,215
Management and Budget	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Infrastructure-Engineering	360,353,331	345,299,748	472,505,957	380,084,790	386,184,980
Infrastructure-Maintenance	39,052,185	46,846,171	39,400,922	53,625,014	57,430,554
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
Expenditures By Object					
Personnel	94,709,684	113,373,605	112,267,039	106,425,845	105,784,797
Operating Supplies and Expenses	26,707,304	30,542,470	27,378,773	30,981,478	29,885,431
Assistance and Grants	21,447,353	15,956,087	42,801,267	28,191,617	33,949,795
Subtotal: Operating Expenditures	142,864,341	159,872,162	182,447,079	165,598,940	169,620,023
Capital Purchases and Equipment	127,236,089	129,847,221	226,551,181	164,423,518	166,397,751
Operating Transfers	137,877,271	111,759,632	116,122,286	117,917,269	122,850,226
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
Expenditures By Funds					
Federal Funds	272,507,069	284,457,818	352,114,755	271,020,767	263,615,422
Restricted Receipts	973,230	7,202,773	12,352,761	1,000,000	1,000,000
Operating Transfers from Other Funds	34,196,983	11,465,302	36,323,529	32,447,370	52,300,000
Other Funds	100,300,419	98,353,122	124,329,501	143,471,590	141,952,578
Total Expenditures	\$407,977,701	\$401,479,015	\$525,120,546	\$447,939,727	\$458,868,000
FTE Authorization	772.6	752.6	752.6	752.6	752.6

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		747.6	44,264,551	747.6	45,216,917
Unclassified		5.0	448,295	5.0	457,261
Subtotal		752.6	\$44,712,846	752.6	\$45,674,178
Cost Allocation from Other Programs		-	4,942,539	-	4,926,171
Cost Allocation to Other Programs		-	(\$6,367,910)	-	(\$6,354,859)
Interdepartmental Transfer		-	-	-	(\$271,400)
Overtime		-	4,015,580	-	3,903,472
Turnover		-	(\$3,323,762)	-	(\$1,876,544)
Subtotal		-	(\$733,553)	-	\$326,840
Total Salaries		752.6	\$43,979,293	752.6	\$46,001,018
Benefits					
Payroll Accrual			237,593		248,101
Holiday			14,610		14,662
FICA			3,360,329		3,498,066
Retiree Health			2,717,553		2,533,856
Health Benefits			9,350,567		10,228,138
Retirement			9,923,157		10,528,574
Contract Stipends			32,000		32,000
Subtotal			\$25,635,809		\$27,083,397
Total Salaries and Benefits		752.6	\$69,615,102	752.6	\$73,084,415
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,499		\$97,109
Statewide Benefit Assessment			\$1,718,443		\$1,801,582
Payroll Costs		752.6	\$71,333,545	752.6	\$74,885,997
Purchased Services					
Information Technology			270,000		70,000
Legal Services			50,000		50,000
Other Contracts			97,300		99,800
Design and Engineering Services			34,656,000		30,659,200
Medical Services			19,000		19,800
Subtotal			\$35,092,300		\$30,898,800
Total Personnel		752.6	\$106,425,845	752.6	\$105,784,797
Distribution By Source Of Funds					
Federal Funds		382.0	\$77,220,089	382.0	\$76,242,913
Restricted Receipts		-	\$71,050	-	\$72,865
Other Funds		370.6	\$29,134,706	370.6	\$29,469,019
Total All Funds		752.6	\$106,425,845	752.6	\$105,784,797

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	6,910,119	8,791,311	10,970,706	11,227,305	10,722,215
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215
Expenditures By Object					
Personnel	3,582,338	4,734,369	2,511,147	2,879,990	2,888,750
Operating Supplies and Expenses	307,692	401,518	506,655	270,625	285,525
Assistance and Grants	2,390,541	3,561,290	4,020,772	4,226,773	3,712,042
Subtotal: Operating Expenditures	6,280,571	8,697,177	7,038,574	7,377,388	6,886,317
Capital Purchases and Equipment	629,548	94,134	3,932,132	3,849,917	3,835,898
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215
Expenditures By Funds					
Federal Funds	5,304,874	7,558,109	9,199,986	9,040,000	8,540,000
Other Funds	1,605,245	1,233,202	1,770,720	2,187,305	2,182,215
Total Expenditures	\$6,910,119	\$8,791,311	\$10,970,706	\$11,227,305	\$10,722,215

Personnel

Department Of Transportation Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	109,700	1.0	111,794
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	100,260	1.0	102,232
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	95,923	1.0	97,824
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	95,586	1.0	97,498
DEPUTY CHIEF OF LEGAL SERVICES	00137A	4.0	355,839	4.0	362,899
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	85,018	1.0	86,719
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	83,721	1.0	86,778
COMMUNITY RELATIONS LIAISON OFFICER	00032A	1.0	83,247	1.0	84,912
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	81,793	1.0	83,412
PROGRAMMING SERVICES OFFICER	00131A	1.0	80,660	1.0	82,224
SENIOR LEGAL COUNSEL	00134A	2.0	156,549	2.0	159,679
LEGISLATIVE LIAISON OFFICER	00131A	1.0	78,224	1.0	79,788
SUPERVISING ACCOUNTANT	02831A	1.0	77,462	1.0	78,985
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	301,790	4.0	307,784
CHIEF COMMUNITY LIAISON OFFICER	00129A	1.0	70,087	1.0	73,797
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	69,315	1.0	70,680
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	68,914	1.0	70,253
LEGAL COUNSEL	00132A	1.6	106,834	1.6	109,298
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	66,060	1.0	67,381
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	122,731	2.0	126,204
SENIOR PHOTOGRAPHIC SPECIALIST	00124A	2.0	121,470	2.0	123,900
REAL ESTATE SPECIALIST	00023A	3.0	169,823	3.0	173,209
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	54,516	1.0	57,077
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,989	1.0	55,069
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	1.0	51,567	1.0	52,598
CLERK SECRETARY	00K16A	1.0	48,312	1.0	49,278
HISTORIC PRESERVATION SPECIALIST	00021A	1.0	46,057	1.0	46,979
INFORMATION AND PUBLIC RELATIONS	00121A	1.0	45,948	1.0	46,867
EXECUTIVE ASSISTANT	00118A	2.0	89,837	2.0	92,470
LEGAL ASSISTANT	00119A	1.0	43,139	1.0	44,001
SENIOR WORD PROCESSING TYPIST	00012A	1.0	39,780	1.0	40,576
Subtotal		43.6	\$3,054,151	43.6	\$3,122,165
Unclassified					
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	136,608	1.0	139,340
EXECUTIVE COUNSEL	00839A	1.0	105,581	1.0	107,693
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	88,434	1.0	90,202
ASSISTANT LEGAL COUNSEL (TRANSPORTATION)	00822A	1.0	59,443	1.0	60,632
ADMINISTRATIVE ASSISTANT	00825A	1.0	58,229	1.0	59,394
Subtotal		5.0	\$448,295	5.0	\$457,261

Personnel

Department Of Transportation Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(1,708,970)	-	(1,707,124)
Interdepartmental Transfer		-	-	-	(83,412)
Turnover		-	(69,830)	-	(70,882)
Subtotal		-	(\$1,778,800)	-	(\$1,861,418)
Total Salaries		48.6	\$1,723,646	48.6	\$1,718,008
Benefits					
Payroll Accrual			10,384		10,322
FICA			131,459		131,034
Retiree Health			116,349		103,082
Health Benefits			272,680		295,112
Retirement			419,354		423,320
Subtotal			\$950,226		\$962,870
Total Salaries and Benefits		48.6	\$2,673,872	48.6	\$2,680,878
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$55,018		\$55,162
Statewide Benefit Assessment			\$74,118		\$73,872
Payroll Costs		48.6	\$2,747,990	48.6	\$2,754,750
Purchased Services					
Legal Services			50,000		50,000
Other Contracts			82,000		84,000
Subtotal			\$132,000		\$134,000
Total Personnel		48.6	\$2,879,990	48.6	\$2,888,750
Distribution By Source Of Funds					
Federal Funds		6.0	\$936,985	6.0	\$958,435
Other Funds		42.6	\$1,943,005	42.6	\$1,930,315
Total All Funds		48.6	\$2,879,990	48.6	\$2,888,750

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. [Note: All 2014 roadway fatality data is preliminary. Official data will be available in 2016.]

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	64	65	52	--	--

Performance for this measure is reported by calendar year.

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 restraints.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	27	17	15	--	--

Performance for this measure is reported by calendar year.

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 child passenger safety restraints.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	19	19	9	--	--

Performance for this measure is reported by calendar year.

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.

	2012	2013	2014	2015	2016
Target	--	--	--	--	--
Actual	6	7	6	--	--

Performance for this measure is reported by calendar year.

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251
Expenditures By Object					
Personnel	1,333,590	216,409	1,887,641	2,606,398	2,551,446
Operating Supplies and Expenses	262,212	245,426	265,320	316,220	371,345
Subtotal: Operating Expenditures	1,595,802	461,835	2,152,961	2,922,618	2,922,791
Capital Purchases and Equipment	66,264	79,950	90,000	80,000	1,607,460
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251
Expenditures By Funds					
Other Funds	1,662,066	541,785	2,242,961	3,002,618	4,530,251
Total Expenditures	\$1,662,066	\$541,785	\$2,242,961	\$3,002,618	\$4,530,251

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	164,075	1.0	167,305
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	134,214	1.0	136,898
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	133,630	1.0	136,260
CONTRACTS AND SPECIFICATIONS	00139A	1.0	106,965	1.0	109,105
SENIOR INTERNAL AUDIT MANAGER (DOA)	00140A	1.0	100,089	1.0	102,467
INTERNAL AUDIT MANAGER (DOA)	00136A	2.0	191,407	2.0	195,235
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	188,694	2.0	192,437
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	88,552	1.0	92,094
INVESTIGATIVE AUDITOR	00133A	2.0	166,486	2.0	169,816
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	4.0	330,903	4.0	337,723
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	75,600	1.0	80,778
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	75,514	1.0	76,956
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	74,297	1.0	75,782
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	74,050	1.0	78,678
SUPERVISING ACCOUNTANT	02831A	2.0	147,862	2.0	150,710
CHIEF STANDARDS AND INSPECTION	02831A	2.0	146,464	2.0	149,379
CHIEF IMPLEMENTATION AIDE	00128A	1.0	71,035	1.0	72,456
FISCAL MANAGEMENT OFFICER	00K26A	3.0	206,243	3.0	212,470
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	4.0	266,664	4.0	271,964
SENIOR ACCOUNTANT	00023A	1.0	65,626	1.0	66,939
COMMUNITY LIAISON OFFICER	00024A	1.0	64,617	1.0	65,858
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	63,631	1.0	64,903
AUDITOR	00K22A	1.0	61,173	1.0	62,361
SENIOR EQUAL OPPORTUNITY OFFICER	00126A	1.0	60,022	1.0	61,192
BUSINESS MANAGEMENT OFFICER	00026A	1.0	58,505	1.0	59,622
IMPLEMENTATION AIDE	00122A	1.0	56,898	1.0	58,019
TRAINING SUPERVISOR	00126A	2.0	110,964	2.0	114,873
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	54,788	1.0	55,845
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	108,150	2.0	111,820
EXECUTIVE ASSISTANT	00118A	2.0	85,917	2.0	87,635
BILLING SPECIALIST	00018A	4.0	168,668	4.0	172,997
ACCOUNTANT	00020A	2.0	82,784	2.0	86,470
Subtotal		52.0	\$3,784,487	52.0	\$3,877,047

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,101,992)	-	(2,100,834)
Turnover		-	(242,617)	-	(247,468)
Subtotal		-	(\$2,344,609)	-	(\$2,348,302)
Total Salaries		52.0	\$1,439,878	52.0	\$1,528,745
Benefits					
Payroll Accrual			8,665		9,173
FICA			108,375		115,167
Retiree Health			97,191		91,726
Health Benefits			265,053		289,213
Retirement			350,322		376,685
Subtotal			\$829,606		\$881,964
Total Salaries and Benefits		52.0	\$2,269,484	52.0	\$2,410,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$43,644		\$46,360
Statewide Benefit Assessment			\$61,914		\$65,737
Payroll Costs		52.0	\$2,331,398	52.0	\$2,476,446
Purchased Services					
Information Technology			270,000		70,000
Design and Engineering Services			5,000		5,000
Subtotal			\$275,000		\$75,000
Total Personnel		52.0	\$2,606,398	52.0	\$2,551,446
Distribution By Source Of Funds					
Other Funds		52.0	\$2,606,398	52.0	\$2,551,446
Total All Funds		52.0	\$2,606,398	52.0	\$2,551,446

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	360,353,331	345,299,748	472,505,957	380,084,790	386,184,980
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980
Expenditures By Object					
Personnel	72,133,303	90,772,135	88,829,376	81,681,203	81,106,975
Operating Supplies and Expenses	6,092,229	5,306,432	16,795,474	3,006,393	3,045,054
Assistance and Grants	18,574,561	11,885,642	38,287,892	23,416,844	29,685,453
Subtotal: Operating Expenditures	96,800,093	107,964,209	143,912,742	108,104,440	113,837,482
Capital Purchases and Equipment	125,733,497	125,575,907	212,470,929	154,063,081	151,566,852
Operating Transfers	137,819,741	111,759,632	116,122,286	117,917,269	120,780,646
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980
Expenditures By Funds					
Federal Funds	267,202,195	276,899,709	342,914,769	261,980,767	255,075,422
Restricted Receipts	973,230	7,202,773	12,352,761	1,000,000	1,000,000
Operating Transfers from Other Funds	33,484,639	7,771,776	27,873,529	27,954,589	47,850,000
Other Funds	58,693,267	53,425,490	89,364,898	89,149,434	82,259,558
Total Expenditures	\$360,353,331	\$345,299,748	\$472,505,957	\$380,084,790	\$386,184,980

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER (DOT)	00149A	1.0	163,561	1.0	166,790
ADMINISTRATOR, TRANSPORTATION PLANNING & DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	145,590	1.0	148,443
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	1.0	133,520	1.0	136,150
MANAGING ENGINEER (DOT)	00141A	6.0	721,164	6.0	735,359
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	107,178	1.0	109,290
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	106,965	1.0	109,105
ADMINISTRATOR HIGHWAY & BRIDGE	00140A	2.0	212,293	2.0	216,503
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	2.0	211,006	2.0	215,142
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	103,991	1.0	107,297
CHIEF CIVIL ENGINEER (CONSTRUCTION & CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00138A	5.0	502,832	5.0	514,632
CHIEF CIVIL ENGINEER (TRANSPORTATION	00136A	1.0	100,260	1.0	102,232
MANAGER OF SURVEY OPERATIONS (DOT)	00138A	2.0	195,293	2.0	203,741
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	00135A	1.0	95,438	1.0	97,339
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & INTERNAL AUDIT MANAGER (DOA)	02835A	1.0	95,246	1.0	97,104
PROGRAMMER/ANALYST III (ORACLE)	00136A	1.0	94,891	1.0	96,698
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	02835A	1.0	92,672	1.0	94,453
MANAGER STATE TRAFFIC OPERATIONS CENTER	00138A	2.0	183,922	2.0	191,674
PRINCIPAL CIVIL ENGINEER (MATERIALS)	02835A	1.0	89,043	1.0	90,824
CHIEF OF ELECTRICAL AND TRAFFIC	00033A	7.0	620,015	7.0	632,208
HEALTH AND SAFETY OFFICER (DOT)	02833A	1.0	88,436	1.0	90,157
DATABASE ADMINISTRATOR ADABAS/NATURAL	00133A	1.0	87,836	1.0	89,564
CHIEF PROGRAM DEVELOPMENT	02835A	1.0	87,790	1.0	89,494
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & PROGRAMMER/ANALYST II (ORACLE)	02834A	1.0	87,644	1.0	89,397
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	11.0	963,094	11.0	981,839
HIGHWAY CONSTRUCTION AND MAINTENANCE	00032A	1.0	87,533	1.0	89,234
CHIEF REAL ESTATE SPECIALIST (DOT)	00033A	14.0	1,220,580	14.0	1,244,381
SUPERVISING HISTORIC PRESERVATION	02833A	2.0	173,818	2.0	177,262
REAL ESTATE APPRAISER III	00032A	1.0	86,115	1.0	87,815
PROFESSIONAL LAND SURVEYOR	00031A	1.0	85,077	1.0	86,713
PRINCIPAL PROPERTY MANAGEMENT OFFICER	00032A	1.0	83,847	1.0	85,512
SENIOR CIVIL ENGINEER (TRANSPORTATION	00032A	2.0	166,494	2.0	169,824
DEPARTMENT BUDGET ADMINISTRATOR	02832A	1.0	82,670	1.0	84,323
SUPERVISOR OF MATERIALS STANDARDS AND	00031A	1.0	82,402	1.0	84,004
PROGRAMMING SERVICES OFFICER	00134A	1.0	80,184	1.0	81,787
PRINCIPAL ENVIRONMENTAL SCIENTIST	00031A	4.0	317,292	4.0	325,004
SUPERVISOR, CONSTRUCTION RECORDS	00131A	2.0	158,464	2.0	161,593
PRINCIPAL CHEMIST	02832A	1.0	79,225	1.0	80,809
PRINCIPAL PLANNER	00030A	1.0	79,164	1.0	80,737
SENIOR CIVIL ENGINEER (DESIGN)	00029A	1.0	77,277	1.0	78,790
REAL ESTATE APPRAISER II	00029A	2.0	154,093	2.0	157,089
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00031A	14.0	1,069,469	14.0	1,092,225
	00029A	1.0	75,526	1.0	77,008
	00028A	1.0	73,970	1.0	75,424

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
PRINCIPAL AUDITOR	00028A	1.0	73,839	1.0	75,263
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	72,429	1.0	73,823
FLEET OPERATIONS OFFICER	00030A	1.0	72,086	1.0	73,528
CHIEF IMPLEMENTATION AIDE	00028A	1.0	71,035	1.0	72,456
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	70,848	1.0	72,265
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	2.0	141,022	2.0	143,818
ENGINEERING TECHNICIAN IV (NATURAL	00027A	1.0	69,912	1.0	71,281
ENGINEERING TECHNICIAN IV (CONSTRUCTION & GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00027A	28.0	1,953,771	28.0	1,991,198
00028A	00028A	4.0	278,795	4.0	284,248
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	139,098	2.0	142,621
MONITOR ADVOCATE/CHAMP COORDINATOR	00028A	1.0	68,991	1.0	70,371
SURVEY PARTY CHIEF	00026A	1.0	68,037	1.0	69,378
SENIOR PLANNER	00026A	2.0	135,814	2.0	138,468
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	4.0	270,866	4.0	282,300
SENIOR CIVIL ENGINEER (CONSTRUCTION &	00031A	10.0	674,459	10.0	691,039
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	67,168	1.0	68,456
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	133,510	2.0	136,480
OFFICE MANAGER	00K23A	2.0	132,357	2.0	134,935
SUPERVISING PLANNER	02831A	3.0	197,363	3.0	204,261
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00027A	2.0	131,433	2.0	134,638
PRINCIPAL RESEARCH TECHNICIAN	00027A	2.0	128,916	2.0	134,863
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	4.0	255,407	4.0	260,080
COMMUNITY LIAISON OFFICER	00024A	1.0	63,206	1.0	64,446
SENIOR AUDITOR	00025A	3.0	186,031	3.0	188,921
CONTRACTS SPECIALIST II (DOT)	00027A	3.0	185,858	3.0	189,409
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	61,796	1.0	64,847
REAL ESTATE APPRAISER I	00027A	2.0	122,280	2.0	124,726
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00023A	1.0	60,634	1.0	61,829
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	60,607	1.0	61,668
PROGRAMMER/ANALYST I (ORACLE)	00028A	1.0	60,601	1.0	61,813
ENGINEERING TECHNICIAN III (CONSTRUCTION	00023A	3.0	179,714	3.0	183,275
OFFICE MANAGER	00123A	1.0	59,613	1.0	60,805
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	3.0	178,721	3.0	186,736
ENVIRONMENTAL SCIENTIST	00026A	1.0	58,655	1.0	59,828
PLANNER	00022A	3.0	174,888	3.0	163,499
ENGINEERING TECHNICIAN III (CONSTRUCTION & CIVIL ENGINEER	00023A	28.0	1,609,876	28.0	1,647,034
00027A	00027A	23.0	1,322,289	23.0	1,349,405
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	26.0	1,491,550	26.0	1,529,301
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	5.0	283,511	5.0	289,113
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	55,862	1.0	56,979
CIVIL ENGINEERING ASSOCIATE	00025A	4.0	221,736	4.0	224,174
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	1.0	54,887	1.0	55,985
AUDITOR	00K22A	3.0	160,238	3.0	163,442
ENGINEERING TECHNICIAN II (ADMINISTRATIVE	00019A	1.0	53,304	1.0	54,342
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	52,421	1.0	53,469
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	104,271	2.0	108,101

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
BRIDGE SAFETY INSPECTOR	00023A	2.0	103,397	2.0	106,709
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	51,690	1.0	52,724
RECORDS ANALYST	00024A	1.0	51,690	1.0	52,723
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	50,810	1.0	51,826
BILLING SPECIALIST	00018A	1.0	49,362	1.0	50,349
SYSTEMS SUPPORT TECHNICIAN I	03418A	1.0	48,857	1.0	49,818
ENGINEERING TECHNICIAN II (CONSTRUCTION & INFORMATION SERVICES TECHNICIAN I	00019A 00016A	34.0 1.0	1,585,958 46,497	34.0 1.0	1,624,254 47,477
AUTOMOTIVE SERVICE SPECIALIST	00018A	1.0	46,211	1.0	47,135
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	6.0	276,204	6.0	284,634
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	45,948	1.0	46,867
EXECUTIVE ASSISTANT	00118A	2.0	91,156	2.0	92,979
CLERK SECRETARY	00K16A	5.0	226,132	5.0	231,797
ENGINEERING TECHNICIAN II (CONSTRUCTION HISTORIC PRESERVATION SPECIALIST	00019A 00021A	7.0 1.0	303,218 42,156	7.0 1.0	313,929 44,038
SEMI-SKILLED LABORER	00010G	1.0	40,816	1.0	41,633
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	359,414	9.0	369,258
ENGINEERING TECHNICIAN I	00013A	54.0	2,052,794	54.0	2,095,212
Subtotal		432.0	\$27,450,026	432.0	\$28,049,942
Cost Allocation from Other Programs		-	4,942,539	-	4,926,171
Cost Allocation to Other Programs		-	(2,556,948)	-	(2,546,901)
Overtime		-	1,685,580	-	1,690,472
Turnover		-	(2,377,571)	-	(912,922)
Subtotal		-	\$1,693,600	-	\$3,156,820
Total Salaries		432.0	\$29,143,626	432.0	\$31,206,762
Benefits					
Payroll Accrual			162,370		172,690
Holiday			2,610		2,662
FICA			2,226,326		2,368,659
Retiree Health			1,853,426		1,758,974
Health Benefits			5,826,302		6,507,597
Retirement			6,680,538		7,223,544
Subtotal			\$16,751,572		\$18,034,126
Total Salaries and Benefits		432.0	\$45,895,198	432.0	\$49,240,888
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,239		\$113,984
Statewide Benefit Assessment			\$1,180,705		\$1,260,587
Payroll Costs		432.0	\$47,075,903	432.0	\$50,501,475

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Other Contracts			300		300
Design and Engineering Services			34,603,000		30,603,200
Medical Services			2,000		2,000
Subtotal			\$34,605,300		\$30,605,500
Total Personnel		432.0	\$81,681,203	432.0	\$81,106,975
Distribution By Source Of Funds					
Federal Funds		376.0	\$76,283,104	376.0	\$75,284,478
Restricted Receipts		-	\$71,050	-	\$72,865
Other Funds		56.0	\$5,327,049	56.0	\$5,749,632
Total All Funds		432.0	\$81,681,203	432.0	\$81,106,975

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.

	2012	2013	2014	2015	2016
Target	--	75%	75%	75%	75%
Actual	--	63%	50%	--	--

Performance for this measure is reported by state fiscal 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." 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. [Note: The FY 2015 target has been adjusted from 10 percent to 25 percent based on RIDOT's Better Bridge Program.]

	2012	2013	2014	2015	2016
Target	--	10%	10%	25%	24%
Actual	--	28.99%	20.46%	--	--

Performance for this measure is reported by state fiscal year.

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	39,052,185	46,846,171	39,400,922	53,625,014	57,430,554
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554
Expenditures By Object					
Personnel	17,660,453	17,650,692	19,038,875	19,258,254	19,237,626
Operating Supplies and Expenses	20,045,171	24,589,094	9,811,324	27,388,240	26,183,507
Assistance and Grants	482,251	509,155	492,603	548,000	552,300
Subtotal: Operating Expenditures	38,187,875	42,748,941	29,342,802	47,194,494	45,973,433
Capital Purchases and Equipment	806,780	4,097,230	10,058,120	6,430,520	9,387,541
Operating Transfers	57,530	-	-	-	2,069,580
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554
Expenditures By Funds					
Operating Transfers from Other Funds	712,344	3,693,526	8,450,000	4,492,781	4,450,000
Other Funds	38,339,841	43,152,645	30,950,922	49,132,233	52,980,554
Total Expenditures	\$39,052,185	\$46,846,171	\$39,400,922	\$53,625,014	\$57,430,554

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
MANAGING ENGINEER (DOT)	00141A	1.0	122,778	1.0	125,186
ADMINISTRATOR HIGHWAY AND BRIDGE	00145A	1.0	119,751	1.0	127,119
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	181,068	2.0	185,596
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	86,582	1.0	88,262
HIGHWAY CONSTRUCTION AND MAINTENANCE	02833A	1.0	77,365	1.0	78,912
FLEET MANAGEMENT OFFICER (DOT)	02833A	2.0	152,689	2.0	155,588
PROGRAMMING SERVICES OFFICER	00131A	1.0	74,309	1.0	75,629
CHIEF IMPLEMENTATION AIDE	00128A	1.0	72,884	1.0	74,275
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	71,433	1.0	72,829
SENIOR CIVIL ENGINEER (CONSTRUCTION & BUSINESS MANAGEMENT OFFICER	02931A	3.0	198,571	3.0	202,114
HIGHWAY MAINTENANCE SUPERINTENDENT	02926A	1.0	64,299	1.0	65,560
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	63,449	1.0	64,688
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	62,035	1.0	63,248
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	7.0	422,571	7.0	433,325
ENGINEERING TECHNICIAN III (CONSTRUCTION & CHIEF OF MOTOR POOL AND MAINTENANCE	02923A	2.0	117,306	2.0	119,608
ELECTRICAL INSPECTOR (TRANSPORTATION)	02926A	1.0	57,860	1.0	60,230
SUPERVISING PREAUDIT CLERK	03423A	8.0	441,396	8.0	450,018
ASSISTANT ADMINISTRATIVE OFFICER	02921A	1.0	54,305	1.0	55,367
SUPERVISOR, FLEET MAINTENANCE (DOT)	03421A	1.0	52,920	1.0	53,978
MAINTENANCE SUPERINTENDENT	02926A	1.0	52,554	1.0	55,694
HIGHWAY GRAPHICS TECHNICIAN	02922A	1.0	51,528	1.0	52,542
DIESEL TRUCK AND HEAVY EQUIPMENT	03420A	2.0	98,110	2.0	100,073
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	00318A	4.0	193,246	4.0	197,113
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	2.0	93,308	2.0	95,175
HIGHWAY MAINTENANCE OPERATOR II	02919A	18.0	833,095	18.0	850,920
EXECUTIVE ASSISTANT	00318G	11.0	491,821	11.0	501,658
BUILDING SUPERINTENDENT	00118A	3.0	132,183	3.0	135,662
WAREHOUSE SUPERVISOR	03418A	1.0	44,058	1.0	34,891
HIGHWAY MAINTENANCE TECHNICIAN	02915A	1.0	43,383	1.0	44,251
PROPERTY CONTROL AND SUPPLY OFFICER	00317G	2.0	86,680	2.0	89,126
HIGHWAY MAINTENANCE OPERATOR II	02917A	2.0	86,563	2.0	88,294
LABORER SUPERVISOR	03418G	12.0	510,803	12.0	523,303
MECHANICAL PARTS STOREKEEPER	02913G	1.0	42,191	1.0	43,035
DIESEL TRUCK AND HEAVY EQUIPMENT	00313A	4.0	168,111	4.0	171,472
MASON	03418A	5.0	208,845	5.0	214,431
HIGHWAY MAINTENANCE OPERATOR I	00314G	2.0	82,622	2.0	84,275
BRIDGE MAINTENANCE WORKER	00314G	46.0	1,834,446	46.0	1,854,350
FISCAL CLERK	03417G	12.0	474,127	12.0	482,794
HIGHWAY MAINTENANCE TECHNICIAN	03414A	1.0	39,409	1.0	40,197
MASON	03417G	1.0	39,355	1.0	40,142
MECHANICAL PARTS STOREKEEPER	03414G	3.0	117,035	3.0	119,358
CARPENTER	03413A	3.0	110,960	3.0	113,790
HIGHWAY MAINTENANCE OPERATOR I	03414G	2.0	73,948	2.0	75,427
MOTOR EQUIPMENT OPERATOR	03414G	37.0	1,363,104	37.0	1,393,209
	03411G	2.0	73,312	2.0	74,778

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
LANDSCAPE MAINTENANCE TECHNICIAN	00016A	1.0	35,144	1.0	35,847
SEMI-SKILLED LABORER	03410G	3.0	102,375	3.0	104,424
Subtotal		220.0	\$9,975,887	220.0	\$10,167,763
Interdepartmental Transfer		-	-	-	(187,988)
Overtime		-	2,330,000	-	2,213,000
Turnover		-	(633,744)	-	(645,272)
Subtotal		-	\$1,696,256	-	\$1,379,740
Total Salaries		220.0	\$11,672,143	220.0	\$11,547,503
Benefits					
Payroll Accrual			56,174		55,916
Holiday			12,000		12,000
FICA			894,169		883,206
Retiree Health			650,587		580,074
Health Benefits			2,986,532		3,136,216
Retirement			2,472,943		2,505,025
Contract Stipends			32,000		32,000
Subtotal			\$7,104,405		\$7,204,437
Total Salaries and Benefits		220.0	\$18,776,548	220.0	\$18,751,940
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,348		\$85,236
Statewide Benefit Assessment			\$401,706		\$401,386
Payroll Costs		220.0	\$19,178,254	220.0	\$19,153,326
Purchased Services					
Other Contracts			15,000		15,500
Design and Engineering Services			48,000		51,000
Medical Services			17,000		17,800
Subtotal			\$80,000		\$84,300
Total Personnel		220.0	\$19,258,254	220.0	\$19,237,626
Distribution By Source Of Funds					
Other Funds		220.0	\$19,258,254	220.0	\$19,237,626
Total All Funds		220.0	\$19,258,254	220.0	\$19,237,626

Performance Measures

Department Of Transportation Infrastructure-Maintenance

Commuter Rail Trips

The figures below represent the number of trips taken on Massachusetts Bay Transportation Authority (MBTA) commuter rail, boarding or departing at Providence, T.F. Green, or Wickford Junction. [Note: The 2016 performance target for this measure is currently under development.]

	2012	2013	2014	2015	2016
Target	900,000	990,000	1,220,000	1,380,000	--
Actual	973,702	1,208,724	1,351,987	--	--

Performance for this measure is reported by state fiscal year.

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. Data reported annually in September.

	2012	2013	2014	2015	2016
Target	--	--	--	--	35%
Actual	--	--	45%	49%	--

Performance for this measure is reported by state fiscal year.

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. Data reported annually in September.

	2012	2013	2014	2015	2016
Target	--	--	--	--	17%
Actual	--	--	25%	38%	--

Performance for this measure is reported by state fiscal year.