

**VOLUME IV:
PUBLIC SAFETY, NATURAL
RESOURCES
AND TRANSPORTATION**

**DEPARTMENT OF
TRANSPORTATION**

Agency Summary

Department of Transportation

Agency Mission

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.

Agency Description

The Rhode Island Department of Transportation, under the leadership of a director appointed by the Governor, serves as the steward of a statewide multimodal transportation network, consisting of 3,000 lane miles of roadway, 1,187 bridges, five rail stations, and over 60 miles of bike and pedestrian paths. 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, bicycle, and pedestrian transportation in addition to responsibilities for air quality planning and coordination for all transportation projects. These tasks include supervision of all planning, design, construction, and upgrading activities associated with the implementation of the ten-year plan within the Transportation Improvement Program (TIP). The TIP is updated annually. The Department of Transportation oversees the Rideshare and Fringe Parking programs and administration of rail modernization funding, and coordinates with the Rhode Island Public Transit Authority (RIPTA) on capital development and operations. Departmental goals include: execution of the approved ten-year plan with project prioritization based on an asset management approach; annual updates to the ten-year plan; building and maintaining a culture of accountability; training and development of the Project Management Division; ensuring projects are completed on time and on budget; adoption of industry best practices; increasing in-house maintenance personnel; providing employees with opportunities to enhance their level of preparedness and performance; maintaining and building a safe, efficient and comfortable state roadway network to help facilitate economic development; and continuing efforts to foster innovation and promote mobility for people and goods through a balanced, multi-modal transportation system.

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 and the Rhode Island Public Transit Authority. R.I. General Laws § 42-13 establishes the organization and functions of the department. RIGL § 31-36-20 establishes the Intermodal Service Transportation Fund. Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. RIGL §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. RIGL § 42-13.1 establishes the Rhode Island Bridge Replacement, Reconstruction, and Maintenance Fund Act of 2016.

Budget

Department of Transportation

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Expenditures by Program					
Central Management	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Management and Budget	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Infrastructure-Engineering	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Infrastructure-Maintenance	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Object					
Salary And Benefits	72,053,896	71,378,791	93,703,904	98,070,319	98,710,052
Contract Professional Services	57,186,611	58,233,575	68,061,002	67,529,086	64,827,851
Operating Supplies And Expenses	85,022,647	(21,897,018)	67,270,336	64,673,587	62,411,932
Assistance And Grants	9,919,011	10,892,036	16,855,471	18,967,389	18,949,701
Subtotal: Operating	224,182,166	118,607,384	245,890,713	249,240,381	244,899,536
Capital Purchases And Equipment	205,169,632	319,244,263	306,804,561	341,343,670	313,046,844
Debt Service (fixed Charges)	341,303	317,384	315,050	315,050	315,050
Operating Transfers	181,512,364	150,518,644	214,870,674	220,188,669	226,136,701
Subtotal: Other	387,023,299	470,080,291	521,990,285	561,847,389	539,498,595
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
Expenditures by Source of Funds					
Federal Funds	317,509,123	326,902,151	451,046,525	470,275,459	453,752,574
Restricted Receipts	4,648,259	1,293,528	2,589,202	4,692,654	5,949,070
Operating Transfers From Other Funds	37,419,971	981,902	71,540,808	71,993,392	70,964,628
Other Funds	251,628,111	259,510,094	242,704,463	264,126,265	253,731,859
Total Expenditures	611,205,465	588,687,675	767,880,998	811,087,770	784,398,131
FTE Authorization	755.0	755.0	755.0	755.0	755.0

Personnel Agency Summary

Department of Transportation

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	750.0	54,381,265	750.0	55,763,272
Unclassified	5.0	1,190,527	5.0	1,244,283
Subtotal	755.0	55,571,792	755.0	57,007,555
Salaries Adjustment		(45,711)		(57,984)
Overtime		5,167,905		5,174,617
Seasonal/Special Salaries/Wages		631,360		647,144
Turnover		(1,916,360)		(1,750,183)
FY 2021 Retro COLA Payment		981,895		0
Total Salaries		60,390,881		61,021,149
Benefits				
Contract Stipends		923,040		925,500
FICA		4,294,329		4,337,931
Health Benefits		10,994,551		11,508,663
Holiday		2,375		0
Payroll Accrual		317,622		0
Retiree Health		2,942,312		2,525,173
Retirement		15,999,413		16,167,331
Subtotal		35,473,642		35,464,598
Total Salaries and Benefits	755.0	95,864,523	755.0	96,485,747
Cost Per FTE Position		126,973		127,796
Statewide Benefit Assessment		2,205,796		2,224,305
Payroll Costs	755.0	98,070,319	755.0	98,710,052
Purchased Services				
Buildings and Ground Maintenance		69,500		72,000
Clerical and Temporary Services		40,000		40,000
Design and Engineering Services		57,724,899		56,017,570
Information Technology		865,883		896,223
Legal Services		4,556,325		3,512,367
Management & Consultant Services		3,619,982		3,716,337
Medical Services		1,025		1,061
Other Contracts		293,622		214,443
Training and Educational Services		357,850		357,850
Subtotal		67,529,086		64,827,851
Total Personnel	755.0	165,599,405	755.0	163,537,903

Personnel Agency Summary

Department of Transportation

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds	318.0	99,827,918	318.0	98,122,705
Restricted Receipts	0.0	1,013,722	0.0	1,036,450
Other Funds	437.0	64,757,765	437.0	64,378,748
Total All Funds	755.0	165,599,405	755.0	163,537,903

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. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. A fatality is defined as any unintentional or medical death that occurs within 720 hours following a crash on a RI roadway. The figures below represent the five-year rolling average of fatalities on Rhode Island roadways. [Note: 2019 and 2020 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Frequency: Annual					
Target	0	0	0	0	0
Actual	59	64	0		

Bridge Condition (All NBI Bridges)

Based on Federal Highway Administration criteria, bridges in the National Bridge Inventory (NBI) undergo regular inspection. Based on the level of deterioration identified through these evaluations, bridges are categorized as being in “good”, “fair”, or “poor” condition. The figures below represent the percentage of Rhode Island’s NBI bridge decking that are in “good” or “fair” condition. [Note: Data displayed is as of March of the relevant year, when the data is reported to FHWA.] 2022 targets currently under development.

	<i>Reporting Period: Calendar Year</i>				
	2019	2020	2021	2022	2023
Frequency: Annual					
Target	0.00%	77.00%	0.00%	84.00%	0.00%
Actual	77.00%	79.50%	80.50%		

Percentage of Construction Projects On-Time

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, by fiscal year advertised, that are currently on-time or ahead of schedule. [Note: Data is as of December 31, 2020.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Frequency: Annual					
Target	0.00%	95.00%	0.00%	95.00%	95.00%
Actual	93.00%	100.00%	100.00%		

Percentage of Construction Project On-Budget

The Department of Transportation strives to be a responsible steward of public funds and aims to complete construction projects within budgetary allocations. The figures below represent the percentage of construction projects, by fiscal year advertised, that are currently on or below budget. [Note: Data is as of June 30, 2020.]

	<i>Reporting Period: Federal Fiscal Year</i>				
	2019	2020	2021	2022	2023
Frequency: Annual					
Target	0.00%	95.00%	0.00%	95.00%	95.00%
Actual	93.00%	100.00%	100.00%		

Performance Measures

Department of Transportation

Serious Injuries - Five Year Average

RIDOT is committed to reducing the number of serious injuries on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. The figures below represent the five-year rolling average of serious injuries on Rhode Island roadways. [Note: 2019, 2020, and 2021 data are preliminary and subject to adjustment.]

	<i>Reporting Period: Calendar Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0	0	0	0	0
Actual	355	327	292		

Pavement Conditions (All State Roads)

RIDOT's Pavement Structural Health Index (PSHI) formula is used to evaluate the condition of State roads, based on objective criteria relating to roughness, rutting, patching, and cracking. The figures below represent the PSHI of Rhode Island's State roads, weighted by traffic volume. 2022 targets currently under development.

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Annual</i>	2019	2020	2021	2022	2023
Target	0	75	0	82	0
Actual	81.30	81.80	83.90		

Program Summary

Agency: Department of Transportation

Central Management

Mission

To maintain a system of centralized program services that optimizes the use of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Description

The Central Management program consists of eight functional units.

The Office of the Director is responsible for providing vision, leadership and policy development for the Department 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, representation and other assistance in relation to program development, property management and acquisition, contract finalization, litigation and arbitration for the Department.

The Office of Safety section is responsible for promoting public safety.

The Office on Highway Safety, through funding 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 External Affairs is the spokesperson for the Department. This office handles all media inquiries, speaking engagements, legislative correspondence and special events, and manages the Department of Transportation's website: www.dot.ri.gov.

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

The Property Management Section is involved in the purchasing, leasing, or licensing of property owned by RIDOT.

The Office of Civil Rights is responsible for supporting contractors, consultants, and sub-recipients to achieve full compliance with the federal and state civil rights laws and equal employment requirements.

Statutory History

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

Budget

Agency: Department of Transportation

Central Management

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
<i>Internal Services</i>	<i>[2,491,915.27]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>	<i>[0]</i>
Expenditures by Object					
Salary and Benefits	3,062,985	2,309,256	1,931,899	2,803,297	3,124,522
Contract Professional Services	4,045,270	5,788,526	11,034,789	8,389,208	7,386,126
Operating Supplies and Expenses	2,552,556	2,517,315	3,013,860	4,006,102	3,645,401
Assistance and Grants	3,007,681	5,116,049	8,931,489	11,043,407	11,042,101
Subtotal: Operating	12,668,493	15,731,146	24,912,037	26,242,014	25,198,150
Capital Purchases and Equipment	201,603	58,933	72,665	97,665	497,665
Operating Transfers	2,491,915	0	0	0	0
Subtotal: Other	2,693,518	58,933	72,665	97,665	497,665
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815
Expenditures by Source of Funds					
Federal Funds	7,103,459	8,343,736	16,066,910	16,694,755	16,577,046
Other Funds	8,258,553	7,446,343	8,917,792	9,644,924	9,118,769
Total Expenditures	15,362,011	15,790,079	24,984,702	26,339,679	25,695,815

Personnel

Agency: Department of Transportation

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00024A	1.0	68,974	1.0	70,697
ADMINISTRATIVE OFFICER	00124A	2.0	125,177	2.0	128,795
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	101,385	1.0	107,714
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	2.0	229,337	2.0	239,084
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS)	00143A	1.0	148,998	1.0	152,653
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	202,649	2.0	207,715
CHIEF IMPLEMENTATION AIDE	00128A	4.0	268,779	4.0	277,749
CHIEF OF LEGAL SERVICES	00139A	2.0	227,102	2.0	232,780
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	456,647	5.0	478,747
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	103,654	1.0	106,245
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	98,154	1.0	100,569
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	95,312	1.0	97,695
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	210,790	2.0	215,973
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	76,041	1.0	77,942
EXECUTIVE ASSISTANT	00118A	2.0	96,013	2.0	99,694
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	2.0	96,098	2.0	101,154
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	100,656	1.0	108,270
LEGAL COUNSEL	00132A	2.0	174,597	2.0	184,928
MANAGING ENGINEER (DOT)	00141A	1.0	127,188	1.0	130,243
OFFICE MANAGER	00K23A	1.0	55,635	1.0	58,838
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	2.0	149,904	2.0	153,564
PROGRAMMING SERVICES OFFICER	00131A	4.0	352,268	4.0	363,541
PROPERTY MANAGEMENT OFFICER	00026A	1.0	64,818	1.0	66,439
REAL ESTATE SPECIALIST	00023A	1.0	67,894	1.0	69,592
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	2.0	126,096	2.0	133,802
SENIOR LEGAL COUNSEL	00134A	1.0	88,608	1.0	90,823
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	121,485	2.0	126,557
SENIOR WORD PROCESSING TYPIST	00012A	1.0	46,159	1.0	47,313
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	176,872	1.0	181,239
WEB DEVELOPMENT MANAGER	00135A	1.0	89,532	1.0	94,188
Subtotal Classified		51.0	4,346,822	51.0	4,504,543
Unclassified					
CHIEF OF STAFF (DOT)	00845A	0.0	135,354	0.0	144,270

Personnel

Agency: Department of Transportation

Central Management

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF OPERATING OFFICER (DOT)	00850A	0.0	162,335	0.0	171,925
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	127,464	1.0	130,651
DIRECTOR- DEPARTMENT OF TRANSPORTATION	00947F	1.0	162,843	1.0	166,914
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	111,034	1.0	113,681
SENIOR INFORMATION AND PUBLIC RELATION SPECIALIST	08324A	1.0	55,556	1.0	58,939
Subtotal Unclassified		4.0	754,586	4.0	786,380
Subtotal		55.0	5,101,408	55.0	5,290,923
Salaries Adjustment			(3,568,577)		(3,565,859)
Overtime			704		0
Turnover			(223,672)		(144,551)
FY 2021 Retro COLA Payment			27,409		0
Total Salaries			1,337,272		1,580,513
Benefits					
Contract Stipends			24,017		24,000
FICA			99,790		118,706
Health Benefits			826,646		867,591
Holiday			39		0
Payroll Accrual			7,362		(22,331)
Retiree Health			18,053		(11,734)
Retirement			445,537		514,027
Subtotal			1,421,444		1,490,259
Total Salaries and Benefits		55.0	2,758,716	55.0	3,070,772
Cost Per FTE Position			50,158		55,832
Statewide Benefit Assessment			44,581		53,750
Payroll Costs		55.0	2,803,297	55.0	3,124,522
Purchased Services					
Clerical and Temporary Services			40,000		40,000
Design and Engineering Services			300,000		200,000
Legal Services			4,400,150		3,400,150
Management & Consultant Services			3,619,982		3,716,337
Other Contracts			29,076		29,639
Subtotal			8,389,208		7,386,126
Total Personnel		55.0	11,192,505	55.0	10,510,648

Personnel

Agency: Department of Transportation

Central Management

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds	1.0	4,509,592	1.0	4,492,915
Other Funds	54.0	6,682,913	54.0	6,017,733
Total All Funds	55.0	11,192,505	55.0	10,510,648

Program Summary

Agency: Department of Transportation

Management and Budget

Mission

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

Description

The Management and Budget program consists of the Education Advancement section and the Financial Management Division, which includes the Financial Management Section, the Capital Finance Section, and the Office of Contracts and Specifications.

The Financial Management Section is responsible for the oversight and administration of the Departments operating and capital budget, all expenditures, and revenue collections.

The Capital Finance Section is responsible for obligating federal funds for projects within the Department.

The Office of Contracts and Specifications establishes formal business arrangements between the Department and suppliers of all major goods and services purchased from the private sector.

The Education Advancement Section is responsible for the internal education and advancement initiatives and holds the responsibility for all departmental administrative and programming coordination.

Statutory History

R.I.G.L. 42-13 governs the Department of Transportation which outlines its responsibilities and organization.

R.I.G.L Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

Budget

Agency: Department of Transportation

Management and Budget

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Expenditures by Object					
Salary and Benefits	(2,113,749)	125,140	754,033	406,321	574,264
Contract Professional Services	641,295	786,124	837,000	860,035	890,136
Operating Supplies and Expenses	2,121,990	2,419,068	3,165,381	3,543,545	1,673,380
Assistance and Grants	0	1,332	0	0	0
Subtotal: Operating	649,537	3,331,665	4,756,414	4,809,901	3,137,780
Capital Purchases and Equipment	174,810	43,423	624,166	624,166	624,166
Subtotal: Other	174,810	43,423	624,166	624,166	624,166
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Expenditures by Source of Funds					
Other Funds	824,347	3,375,088	5,380,580	5,434,067	3,761,946
Total Expenditures	824,347	3,375,088	5,380,580	5,434,067	3,761,946

Personnel

Agency: Department of Transportation

Management and Budget

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	1.0	53,507	1.0	56,597
ADMINISTRATIVE OFFICER	00124A	1.0	59,294	1.0	61,331
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	214,160	2.0	219,466
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	127,009	2.0	130,151
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	88,608	1.0	90,823
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	263,410	2.0	269,957
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	143,312	1.0	146,894
BILLING SPECIALIST	00018A	1.0	44,571	1.0	46,752
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	124,114	1.0	127,217
CONTRACTS SPECIALIST I (DOT)	00023A	2.0	109,960	2.0	115,824
CONTR & SPECIFICITIN ASST ADMIN	00136A	2.0	198,231	2.0	203,116
FISCAL MANAGEMENT OFFICER	00K26A	6.0	440,102	6.0	460,441
IMPLEMENTATION AIDE	00122A	1.0	65,890	1.0	67,516
IMPLEMENTATION AIDE	00322A	2.0	99,242	2.0	104,660
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	110,381	1.0	113,022
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	87,073	1.0	89,164
RECORDS ANALYST	00024A	1.0	55,885	1.0	59,354
SENIOR ACCOUNTANT	00023A	1.0	43,216	1.0	53,809
SUPERVISING ACCOUNTANT	02831A	2.0	154,706	2.0	161,239
SUPERVISING CONTRACTS SPECIALIST (DOT)	02831A	1.0	74,445	1.0	80,119
TRAINING SUPERVISOR	00126A	1.0	62,713	1.0	66,276
Subtotal Classified		33.0	2,619,829	33.0	2,723,728
Subtotal		33.0	2,619,829	33.0	2,723,728
Salaries Adjustment			(2,594,609)		(2,594,609)
Turnover			(42,093)		(24,205)
FY 2021 Retro COLA Payment			(3,830)		0
Total Salaries			(20,703)		104,914

Personnel

Agency: Department of Transportation

Management and Budget

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Benefits				
Contract Stipends		25,500		27,000
FICA		76		10,089
Health Benefits		405,787		425,218
Payroll Accrual		(247)		(15,039)
Retiree Health		(36,062)		(50,394)
Retirement		38,081		73,750
Subtotal		433,135		470,624
Total Salaries and Benefits	33.0	412,432	33.0	575,538
Cost Per FTE Position		12,498		17,441
Statewide Benefit Assessment		(6,111)		(1,274)
Payroll Costs	33.0	406,321	33.0	574,264
Purchased Services				
Design and Engineering Services		7,452		7,713
Information Technology		852,583		882,423
Subtotal		860,035		890,136
Total Personnel	33.0	1,266,356	33.0	1,464,400
Distribution by Source of Funds				
Other Funds	33.0	1,266,356	33.0	1,464,400
Total All Funds	33.0	1,266,356	33.0	1,464,400

Program Summary

Agency: Department of Transportation

Infrastructure-Engineering

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.

Description

The Infrastructure Engineering program includes all design and construction activities, as well as many support functions for the State's road and bridge construction program. The program encompasses the construction, design and planning components of the Project Management Division.

The Project Management Division is responsible for overseeing all phases of a project, including design, environmental, utility, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on time, and on budget.

The Division consists of several sections. The Cultural, Utility, and Survey section is charged with compliance of all historical needs, coordination with all utility companies and proper surveying of projects and property. 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 Office of Stormwater Management is responsible for the scope, plan, design, and maintenance of stormwater systems as well as ensuring compliance of all environmental issues. The section ensures that new construction projects undertaken by the Department use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials Unit performs quality assurance sampling and testing for the Department's construction and maintenance programs. The Research and Technology Unit performs research, product evaluation and technology transfer.

The Health and Safety Section administers the Department's comprehensive safety and health programs.

The Planning Division develops and monitors RIDOT's ten-year plan to ensure successful implementation that best meets the transportation needs of the State's citizens.

The Office of Transit, New Starts, and Operations Section develops and implements planning projects by developing an integrated transportation system that provides convenient transitions between modes.

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. R.I.G.L. 37-6.1, 6.2, and 7 define state rules on land acquisition and property management.

Budget

Agency: Department of Transportation

Infrastructure-Engineering

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Expenditures by Object					
Salary and Benefits	41,898,766	39,319,474	60,504,025	61,703,338	62,610,911
Contract Professional Services	47,331,624	47,692,683	51,357,713	54,317,150	52,450,870
Operating Supplies and Expenses	(27,288,051)	(106,463,369)	9,962,641	(4,145,682)	(949,250)
Assistance and Grants	6,371,573	5,004,430	7,354,682	7,354,682	7,338,300
Subtotal: Operating	68,313,912	(14,446,782)	129,179,061	119,229,488	121,450,831
Capital Purchases and Equipment	192,644,238	315,444,019	263,503,535	277,356,679	272,397,600
Operating Transfers	161,850,730	139,411,111	204,306,022	208,939,933	210,729,564
Subtotal: Other	354,494,968	454,855,129	467,809,557	486,296,612	483,127,164
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995
Expenditures by Source of Funds					
Federal Funds	310,154,581	317,112,488	416,941,030	420,742,119	415,719,330
Restricted Receipts	4,648,259	1,293,528	2,589,202	4,692,654	5,949,070
Operating Transfers from Other Funds	34,086,522	910,329	66,041,346	66,584,351	66,514,628
Other Funds	73,919,518	121,092,002	111,417,040	113,506,976	116,394,967
Total Expenditures	422,808,880	440,408,347	596,988,618	605,526,100	604,577,995

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	1.0	56,249	1.0	59,227
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	125,268	1.0	128,371
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	135,026	1.0	143,922
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	187,367	1.0	192,050
ARCHITECT	00032A	1.0	82,208	1.0	84,263
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	53,442	1.0	54,779
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	53,315	1.0	54,648
ASSISTANT BUILDING AND GROUNDS OFFICER	00024A	1.0	59,326	1.0	61,476
ASSISTANT CHIEF OF PLANNING	00137A	1.0	98,718	1.0	101,186
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	116,393	1.0	119,303
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS)	00143A	3.0	400,215	3.0	415,560
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	2.0	278,565	2.0	285,477
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	2.0	196,812	2.0	206,329
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	1.0	108,813	1.0	117,158
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	119,225	1.0	124,897
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	122,265	1.0	125,264
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	91,549	1.0	97,270
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	2.0	209,291	2.0	214,397
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	84,783	1.0	89,872
CHIEF DATA OPERATIONS	00033A	1.0	101,273	1.0	105,376
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	121,774	1.0	124,818
CHIEF IMPLEMENTATION AIDE	00128A	3.0	206,754	3.0	214,146
CHIEF OF REAL ESTATE ACQUISITION (DOT)	00135A	1.0	111,365	1.0	114,123
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	103,231	1.0	111,080
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	105,690	1.0	108,298
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	116,065	1.0	118,925
CIVIL ENGINEER	00027A	13.0	810,618	13.0	861,965
CIVIL ENGINEERING ASSOCIATE	00025A	2.0	110,054	2.0	116,559
CLERK SECRETARY	00K16A	1.0	46,928	1.0	49,638
COMMUNICATION SYSTEM OPERATOR (DOT)	02820A	9.0	474,442	9.0	489,637
COMMUNITY LIAISON OFFICER	00024A	3.0	166,456	3.0	174,084

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02835A	8.0	868,663	8.0	894,798
CONSTRUCTION MANAGEMENT RESIDENT	00029A	23.0	1,910,992	23.0	1,967,063
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	53,572	1.0	56,702
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	136,541	2.0	141,756
DATA ANALYST I	00134A	1.0	83,461	1.0	88,680
DATA ANALYST II	00138A	1.0	114,942	1.0	117,751
DATA ANALYST III	00142A	2.0	251,783	2.0	263,504
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	64,818	1.0	66,439
DEPUTY CHIEF ENGINEER (DOT)	00145A	3.0	462,156	3.0	479,123
DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	67,565	1.0	69,254
ECONOMIC AND POLICY ANALYST I	00030A	2.0	143,596	2.0	154,638
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	6.0	358,555	6.0	372,228
ENGINEERING TECHNICIAN I	00013A	1.0	39,948	1.0	41,702
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	00019A	1.0	48,105	1.0	50,936
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	40.0	1,970,067	40.0	2,054,916
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	8.0	396,279	8.0	415,220
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	3.0	179,167	3.0	185,169
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	23.0	1,452,159	23.0	1,504,618
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	4.0	242,625	4.0	248,621
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	24.0	1,429,430	24.0	1,479,835
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	7.0	336,387	7.0	354,674
ENGINEERING TECHNICIAN II (MATERIALS)	00023A	1.0	59,367	1.0	60,812
ENGINEERING TECHNICIAN II (SURVEY)	00019A	2.0	104,637	2.0	108,337
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	2.0	144,205	2.0	149,887
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	4.0	274,211	4.0	285,218
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	299,579	4.0	311,499
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00027A	2.0	128,064	2.0	133,802
ENVIRONMENTAL SCIENTIST	00026A	2.0	124,711	2.0	129,987
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	77,959	1.0	79,864
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	3.0	248,445	3.0	254,554

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	101,685	1.0	104,191
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	5.0	414,762	5.0	427,439
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	45,274	1.0	47,113
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	60,825	1.0	62,346
JOB CLASS NAME NEEDED	00033A	1.0	102,390	1.0	104,902
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	0.0	135,026	0.0	143,922
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	151,323	1.0	155,057
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	94,783	1.0	97,081
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	331,870	2.0	340,041
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	110,738	1.0	113,386
MANAGING ENGINEER (DOT)	00141A	9.0	1,184,335	9.0	1,220,274
OFFICE MANAGER	00K23A	3.0	214,884	3.0	222,856
PRINCIPAL AUDITOR	00028A	1.0	63,296	1.0	67,191
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	12.0	1,152,435	12.0	1,180,763
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	4.0	377,805	4.0	387,049
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	6.0	581,743	6.0	596,013
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	2.0	204,121	2.0	214,397
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	180,221	2.0	184,641
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	70,317	1.0	72,075
PRINCIPAL PLANNER	00029A	2.0	142,192	2.0	148,093
PRINCIPAL RESEARCH TECHNICIAN	00027A	3.0	230,505	3.0	239,546
PROFESSIONAL LAND SURVEYOR	00032A	1.0	82,208	1.0	84,263
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	92,113	1.0	94,416
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	101,165	1.0	103,631
PROGRAMMING SERVICES OFFICER	00131A	1.0	90,766	1.0	93,035
PROJECT MANAGER I (DOT)	00039A	16.0	1,767,186	16.0	1,828,306
PROJECT MANAGER I (DOT)	00141A	1.0	116,393	1.0	119,303
PROJECT MANAGER II (DOT)	00141A	13.0	1,644,032	13.0	1,689,948
REAL ESTATE APPRAISER I	00027A	2.0	141,886	2.0	145,434
REAL ESTATE APPRAISER II	00029A	1.0	87,406	1.0	89,556
REAL ESTATE APPRAISER III	00032A	1.0	97,194	1.0	99,609
REAL ESTATE SPECIALIST	00023A	1.0	51,171	1.0	53,994
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	8.0	624,024	8.0	656,091

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
SENIOR CIVIL ENGINEER (DESIGN)	00031A	4.0	336,265	4.0	348,533
SENIOR CIVIL ENGINEER (MATERIALS)	00033A	1.0	105,137	1.0	107,703
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	95,247	1.0	97,571
SENIOR ENVIRONMENTAL SCIENTIST	00030A	1.0	73,723	1.0	79,299
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00025A	2.0	115,769	2.0	123,177
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	67,810	1.0	69,431
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	64,818	1.0	66,439
SENIOR RESEARCH TECHNICIAN	03423A	1.0	66,819	1.0	63,074
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	00141A	1.0	136,439	1.0	144,897
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	00035A	1.0	85,726	1.0	91,786
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	311,943	4.0	319,500
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	73,833	1.0	75,679
SUPERVISING ENVIRONMENTAL SCIENTIST	02834A	1.0	97,886	1.0	100,217
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	90,429	1.0	92,690
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	81,561	1.0	83,539
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	82,208	1.0	84,263
SUPERVISING PLANNER	02831A	1.0	87,095	1.0	89,172
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02825A	1.0	64,208	1.0	68,561
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	68,357	1.0	72,597
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	5.0	450,917	5.0	471,208
Subtotal Classified		381.0	30,527,733	381.0	31,620,983
Unclassified					
ADMINISTRATOR- DIVISION OF PLANNING (DOT)	00847A	0.0	146,142	0.0	155,327
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	0.0	162,335	0.0	171,925
POLICY DIRECTOR (DOT)	00841A	1.0	127,464	1.0	130,651
Subtotal Unclassified		1.0	435,941	1.0	457,903
Subtotal		382.0	30,963,674	382.0	32,078,886
Salaries Adjustment			6,117,475		6,102,484
Overtime			1,455,062		1,461,062

Personnel

Agency: Department of Transportation

Infrastructure-Engineering

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		631,360		647,144
Turnover		(1,196,138)		(984,007)
FY 2021 Retro COLA Payment		587,054		0
Total Salaries		38,558,487		39,305,569
Benefits				
Contract Stipends		475,363		477,000
FICA		2,878,885		2,935,857
Health Benefits		5,492,403		5,745,986
Holiday		1,954		0
Payroll Accrual		212,373		37,370
Retiree Health		2,051,307		1,838,514
Retirement		10,546,768		10,758,992
Subtotal		21,659,053		21,793,719
Total Salaries and Benefits	382.0	60,217,540	382.0	61,099,288
Cost Per FTE Position		157,638		159,946
Statewide Benefit Assessment		1,485,798		1,511,623
Payroll Costs	382.0	61,703,338	382.0	62,610,911
Purchased Services				
Buildings and Ground Maintenance		69,500		72,000
Design and Engineering Services		53,490,277		51,745,938
Legal Services		156,175		112,217
Other Contracts		243,348		162,865
Training and Educational Services		357,850		357,850
Subtotal		54,317,150		52,450,870
Total Personnel	382.0	116,020,488	382.0	115,061,781
Distribution by Source of Funds				
Federal Funds	317.0	95,318,326	317.0	93,629,790
Restricted Receipts	0.0	1,013,722	0.0	1,036,450
Other Funds	65.0	19,688,440	65.0	20,395,541
Total All Funds	382.0	116,020,488	382.0	115,061,781

Program Summary

Agency: Department of Transportation

Infrastructure-Maintenance

Mission

To provide for the safe, comfortable, 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.

Description

The Infrastructure Maintenance program is comprised of several units within the Division of Maintenance. The Division is responsible for the routine maintenance of approximately 3,000 miles of state highways, 1,191 bridges, and associated roadsides and highway appurtenances.

The Highway and Bridge Maintenance Section includes Administration, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support and Field Operations.

The Administration is responsible for supervision, planning, and administration for the section. The Transportation Management Center oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways.

The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Fleet Operations primary function is to maintain and enhance the quality of the Department's communications systems and fleet of vehicles and to keep them in good, safe operating condition.

The Engineering and Support Office 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, statewide beautification projects, compliance with state and federal environmental regulations, statewide herbicide spraying, tree trimming/removal, adopt-a-highway and other beautification projects around the state.

The Final Review Section is responsible for the review and verification of construction quantities of all contract items.

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 its role. 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.

Budget

Agency: Department of Transportation

Infrastructure-Maintenance

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Operations	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Expenditures by Object					
Salary and Benefits	29,205,894	29,624,920	30,513,947	33,157,363	32,400,355
Contract Professional Services	5,168,422	3,966,242	4,831,500	3,962,693	4,100,719
Operating Supplies and Expenses	107,636,152	79,629,969	51,128,454	61,269,622	58,042,401
Assistance and Grants	539,757	770,225	569,300	569,300	569,300
Subtotal: Operating	142,550,224	113,991,355	87,043,201	98,958,978	95,112,775
Capital Purchases and Equipment	12,148,980	3,697,888	42,604,195	63,265,160	39,527,413
Debt Service (Fixed Charges)	341,303	317,384	315,050	315,050	315,050
Operating Transfers	17,169,719	11,107,533	10,564,652	11,248,736	15,407,137
Subtotal: Other	29,660,003	15,122,805	53,483,897	74,828,946	55,249,600
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375
Expenditures by Source of Funds					
Federal Funds	251,084	1,445,927	18,038,585	32,838,585	21,456,198
Operating Transfers from Other Funds	3,333,449	71,573	5,499,462	5,409,041	4,450,000
Other Funds	168,625,694	127,596,660	116,989,051	135,540,298	124,456,177
Total Expenditures	172,210,227	129,114,160	140,527,098	173,787,924	150,362,375

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	48,049	1.0	50,577
ASSISTANT ADMINISTRATIVE OFFICER	03421A	3.0	143,626	3.0	138,663
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	104,684	1.0	107,231
ASSISTANT BUILDING AND GROUNDS OFFICER	02924A	1.0	63,747	1.0	60,426
BRIDGE MAINTENANCE WORKER	03420A	22.0	1,078,418	22.0	1,022,849
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	122,290	1.0	125,289
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	185,439	1.0	190,023
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02838A	3.0	336,810	3.0	355,045
CHIEF IMPLEMENTATION AIDE	00128A	2.0	136,524	2.0	143,379
DEPUTY CHIEF ENGINEER (DOT)	00145A	1.0	137,927	1.0	141,375
DIESEL HEAVY EQUIP MECH (DOT)	00322A	5.0	299,447	5.0	308,402
DIESEL HEAVY EQUIP MECH (DOT)	03422A	5.0	258,604	5.0	245,592
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	3.0	150,897	3.0	147,978
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	176,674	3.0	168,119
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	64,199	1.0	60,993
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	4.0	189,311	4.0	199,797
FACILITY OPERATIONS SUPPORT TECHNICIAN	03417A	3.0	127,720	3.0	129,243
FLEET MANAGEMENT OFFICER (DOT)	00033A	1.0	94,061	1.0	96,413
FLEET MANAGEMENT OFFICER (DOT)	02833A	1.0	89,786	1.0	92,030
HIGHWAY MAINTENANCE OPERATOR I	00319G	56.0	2,788,196	56.0	2,857,899
HIGHWAY MAINTENANCE OPERATOR I	03419G	39.0	1,902,908	39.0	1,950,483
HIGHWAY MAINTENANCE OPERATOR I	03420A	7.0	323,932	7.0	332,031
HIGHWAY MAINTENANCE OPERATOR II	00320A	14.0	745,429	14.0	764,064
HIGHWAY MAINTENANCE OPERATOR II	00320G	2.0	99,187	2.0	101,666
HIGHWAY MAINTENANCE OPERATOR II	03420A	8.0	396,411	8.0	376,273
HIGHWAY MAINTENANCE OPERATOR II	03420G	1.0	47,420	1.0	48,605
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	2.0	168,925	2.0	160,987
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	79,267	1.0	75,512
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	8.0	630,362	8.0	612,633
HIGHWAY MAINTENANCE TECHNICIAN	00320A	7.0	367,834	7.0	378,214
HWY GRAPHICS DESIGN SPECIALIST	03423A	1.0	55,022	1.0	51,901
HWY MAINTENANCE LANDSCAPE TECH	03420A	4.0	179,487	4.0	176,569

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
Classified					
HWY MAINT TRAFFIC ELECTRICIAN	03427A	8.0	545,061	8.0	518,031
IMPLEMENTATION AIDE	00122A	2.0	113,535	2.0	116,372
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	109,378	1.0	111,999
JOB CLASS NAME NEEDED	00319G	1.0	67,370	1.0	69,055
JOB CLASS NAME NEEDED	03417A	1.0	41,200	1.0	41,691
JOB CLASS NAME NEEDED	03420A	1.0	48,184	1.0	46,256
MAINTENANCE SUPERINTENDENT	02922A	1.0	52,575	1.0	50,115
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	154,603	1.0	158,417
MANAGING ENGINEER (DOT)	00141A	4.0	527,328	4.0	540,349
MASON	03414G	3.0	146,771	3.0	150,441
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	2.0	119,962	2.0	113,513
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	1.0	104,477	1.0	107,043
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	169,749	2.0	162,093
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	179,443	2.0	183,825
PROGRAMMER/ANALYST I (UNIX/SQL)	02928A	1.0	70,093	1.0	66,656
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,927	1.0	80,900
PROPERTY MGMT RESTITUTION PROGRAM OFFICER (DOT)	00131A	1.0	72,458	1.0	87,701
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	4.0	258,858	4.0	249,336
ROAD MAINTENANCE SUPERVISOR (PAVING)	02925A	1.0	52,149	1.0	51,042
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	20.0	1,203,119	20.0	1,151,780
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	59,314	1.0	56,238
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	2.0	133,933	2.0	133,481
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	79,118	1.0	81,096
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	252,202	5.0	258,508
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	86,258	1.0	82,246
STATE BRIDGE ENGINEER	00147A	1.0	153,950	1.0	160,023
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	180,828	1.0	185,289
SUPERVISOR- FLEET MAINTENANCE (DOT)	00030A	1.0	78,909	1.0	81,839
SUPERVISOR- FLEET MAINTENANCE (DOT)	02930A	2.0	154,536	2.0	148,422
Subtotal Classified		285.0	16,886,881	285.0	16,914,018
Subtotal		285.0	16,886,881	285.0	16,914,018
Overtime			3,712,139		3,713,555

Personnel

Agency: Department of Transportation

Infrastructure-Maintenance

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Turnover		(454,457)		(597,420)
FY 2021 Retro COLA Payment		371,262		0
Total Salaries		20,515,825		20,030,153
Benefits				
Contract Stipends		398,160		397,500
FICA		1,315,578		1,273,279
Health Benefits		4,269,715		4,469,868
Holiday		382		0
Payroll Accrual		98,134		0
Retiree Health		909,014		748,787
Retirement		4,969,027		4,820,562
Subtotal		11,960,010		11,709,996
Total Salaries and Benefits	285.0	32,475,835	285.0	31,740,149
Cost Per FTE Position		113,950		111,369
Statewide Benefit Assessment		681,528		660,206
Payroll Costs	285.0	33,157,363	285.0	32,400,355
Purchased Services				
Design and Engineering Services		3,927,170		4,063,919
Information Technology		13,300		13,800
Medical Services		1,025		1,061
Other Contracts		21,198		21,939
Subtotal		3,962,693		4,100,719
Total Personnel	285.0	37,120,056	285.0	36,501,074
Distribution by Source of Funds				
Other Funds	285.0	37,120,056	285.0	36,501,074
Total All Funds	285.0	37,120,056	285.0	36,501,074