

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources
and Transportation

Gina M. Raimondo, Governor

Agency Summary

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 Rhode Island 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 infrastructure that serves the needs of Rhode Island residents and visitors. The Department serves as the steward of a statewide multimodal transportation network, consisting of 2,900 lane miles of roadway, 1,175 bridges, five rail stations, and over 60 miles of bike and pedestrian paths.

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. 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 most recent TIP was enacted in September of 2016 and will be 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 10 Year Plan with project prioritization based on an asset management approach; annual updates to the 10 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.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. 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. R.I.G.L. 42-13.1 establishes the Rhode Island Bridge Replacement, Reconstruction, and Maintenance Fund Act of 2016.

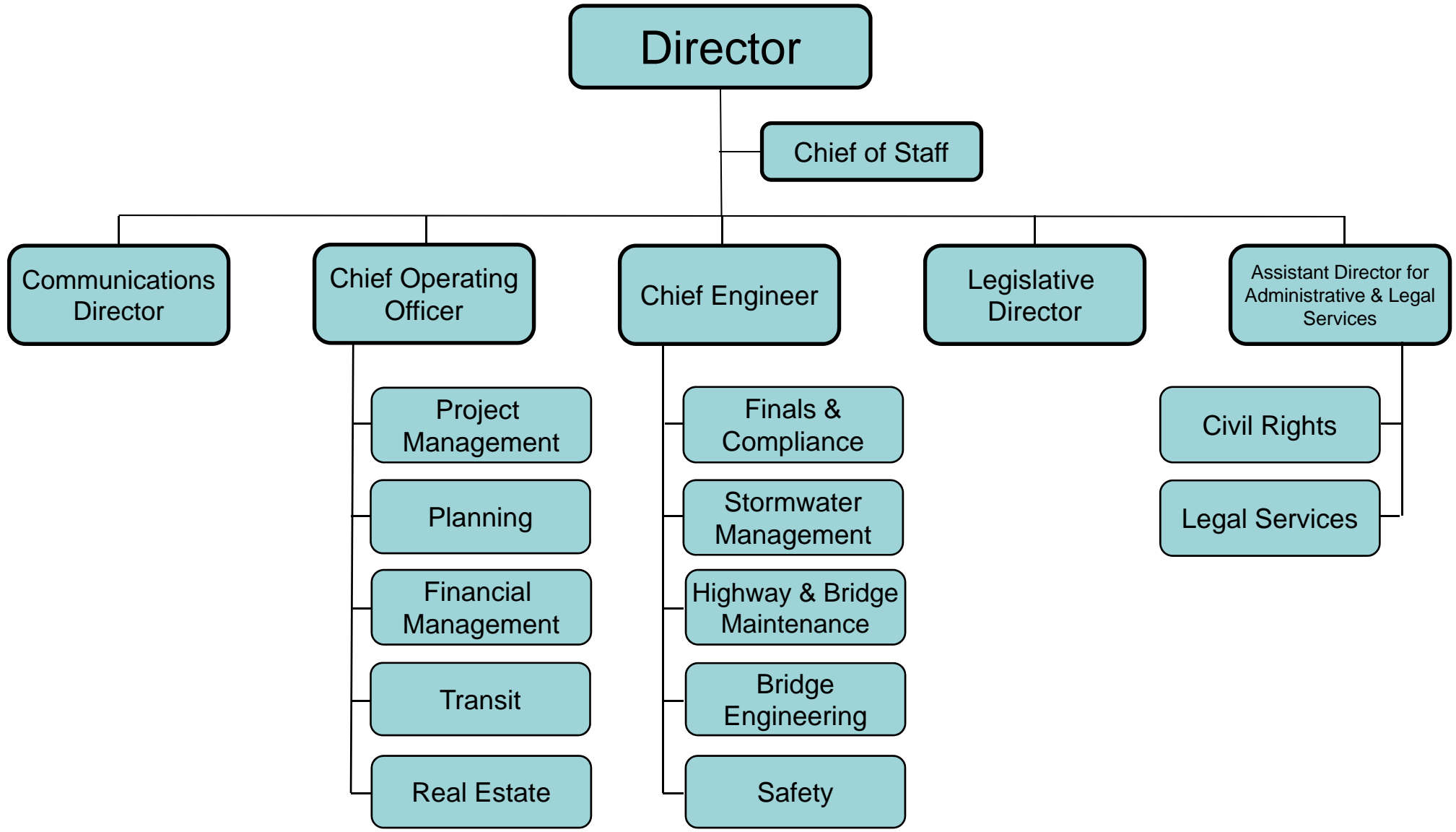
Budget

DEPARTMENT OF TRANSPORTATION

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
Central Management	8,145,319	8,683,061	11,556,032	12,961,279	11,343,403
Management and Budget	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202
Infrastructure-Engineering	335,609,739	340,773,824	399,370,683	413,467,137	445,964,957
Infrastructure-Maintenance	50,020,115	63,946,678	100,195,902	163,327,968	129,842,649
Total Expenditures	395,129,559	415,815,151	514,065,072	595,043,313	592,433,211
Expenditures by Object					
Salary And Benefits	64,093,613	67,751,655	86,885,543	88,296,677	90,642,128
Contract Professional Services	43,604,611	42,888,304	38,815,480	43,392,768	49,730,550
Operating Supplies And Expenses	30,982,675	533,301	20,222,722	40,959,673	41,864,702
Assistance And Grants	21,512,155	17,045,620	23,265,569	23,871,796	23,384,569
Subtotal: Operating	160,193,054	128,218,881	169,189,314	196,520,914	205,621,949
Capital Purchases And Equipment	138,645,723	163,359,613	237,962,734	293,616,712	247,014,126
Operating Transfers	96,290,782	124,236,656	106,913,024	104,905,687	139,797,136
Subtotal: Other	234,936,505	287,596,269	344,875,758	398,522,399	386,811,262
Total Expenditures	395,129,559	415,815,151	514,065,072	595,043,313	592,433,211
Expenditures by Source of Funds					
Federal Funds	254,067,959	239,668,419	285,390,062	290,957,841	292,015,160
Restricted Receipts	2,890,620	1,278,394	3,168,128	3,086,078	3,034,406
Operating Transfers From Other Funds	12,052,271	32,649,645	43,724,952	51,059,476	51,822,782
Other Funds	126,118,709	142,218,692	181,781,930	249,939,918	245,560,863
Total Expenditures	395,129,559	415,815,151	514,065,072	595,043,313	592,433,211
FTE Authorization	752.0	701.0	775.0	775.0	795.0

The Agency

Department of Transportation



Personnel Agency Summary

DEPARTMENT OF TRANSPORTATION

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	584.0	40,406,119	601.0	41,891,873
Unclassified	191.0	9,193,246	194.0	10,285,948
Subtotal	775.0	49,599,365	795.0	52,177,821
Transfer Out		0		0
Transfer In		65,859		221,050
Salaries Adjustment		0		1,000,343
Overtime (1.5)		6,055,000		5,555,000
Seasonal/Special Salaries/Wages		918,192		(1,392,828)
Turnover		(1,711,037)		(1,999,267)
Total Salaries		54,927,379		55,562,109
Benefits				
Contract Stipends		36,000		0
FICA		3,930,195		3,998,866
Health Benefits		11,445,496		13,036,041
Holiday		13,636		0
Payroll Accrual		195,604		227,340
Retiree Health		2,852,225		2,841,137
Retirement		12,844,723		12,791,802
Subtotal		31,317,879		32,895,186
Total Salaries and Benefits	775.0	86,245,258	795.0	88,457,295
Cost Per FTE Position (Excluding Temporary and Seasonal)		111,284		111,267
Statewide Benefit Assessment		2,051,419		2,184,833
Payroll Costs	775.0	88,296,677	795.0	90,642,128
Purchased Services				
Clerical and Temporary Services		51,000		0
Design and Engineering Services		41,855,968		48,390,000
Information Technology		490,000		200,000
Legal Services		651,300		900,250
Management & Consultant Services		122,500		40,000
Medical Services		18,400		21,500
Other Contracts		203,600		178,800
Subtotal		43,392,768		49,730,550
Total Personnel	775.0	131,689,445	795.0	140,372,678

Personnel Agency Summary

DEPARTMENT OF TRANSPORTATION

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds		89,552,116		90,077,745
Restricted Receipts		86,078		34,406
Operating Transfers from Other Funds		0		8,140,000
Other Funds		42,051,251		42,120,527
Total All Funds		131,689,445		140,372,678

Performance Measures

DEPARTMENT OF TRANSPORTATION

Roadway Fatalities

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: 2016 and 2017 data is preliminary.]

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2015	2016	2017	2018	2019
Target	58.00	56.00	53.00	49.00	0.00
Actual	58.00	56.00	0.00	0.00	

Structurally Deficient National Bridge Inventory (NBI) Bridges

The NBI database represents all bridges in Rhode Island regardless of its designation of whether it is on the NHS. The figures below represent the number of structurally deficient bridges on the NBI. [Note: As of June 2017, Rhode Island had 1,175 bridges]

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	174.00	150.00	150.00	0.00	0.00
Actual	174.00	0.00	23.60	0.00	

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	80.00%	80.00%	0.00%
Actual	0.00%	0.00%	100.00%	0.00%	

Percentage of Construction Projects - On-Budget

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

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
Target	0.00%	0.00%	80.00%	80.00%	0.00%
Actual	0.00%	0.00%	100.00%	0.00%	

Performance Measures

DEPARTMENT OF TRANSPORTATION

Serious Injuries

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: 2015 and 2016 data is preliminary.]

	<i>Reporting Period: Calendar Year</i>					
	<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target		421.00	445.00	450.00	446.00	0.00
Actual		421.00	486.00	0.00	0.00	

Pavement Conditions (All State Roads)

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for all state roads.

	<i>Reporting Period: State Fiscal Year</i>					
	<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target		79.60	75.00	75.00	75.00	0.00
Actual		79.60	81.90	0.00	0.00	

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

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.

Description

The program consists of nine 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 Safety Section is responsible for promoting public safety.

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 External Affairs 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.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.

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

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	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	8,145,319	8,683,061	11,556,032	12,961,279	11,343,403
Total Expenditures	8,145,319	8,683,061	11,556,032	12,961,279	11,343,403
Expenditures by Object					
Salary and benefits	1,835,611	2,983,083	5,595,002	4,646,756	5,112,607
Contract Professional Services	1,644,462	1,956,846	158,380	1,530,568	138,750
Operating supplies and Expenses	666,887	764,280	320,150	593,028	636,446
Assistance And Grants	3,861,595	2,964,566	4,031,600	4,672,127	4,030,600
Subtotal: Operating	8,008,555	8,668,775	10,105,132	11,442,479	9,918,403
Capital Purchases And Equipment	136,764	(10,010)	1,450,900	1,518,800	1,425,000
Operating Transfers	0	24,297	0	0	0
Subtotal: Other	136,764	14,286	1,450,900	1,518,800	1,425,000
Total Expenditures	8,145,319	8,683,061	11,556,032	12,961,279	11,343,403
Expenditures by Source of Funds					
Federal Funds	5,965,950	5,214,199	6,756,379	8,061,703	6,503,262
Other Funds	2,179,369	3,468,862	4,799,653	4,899,576	4,840,141
Total Expenditures	8,145,319	8,683,061	11,556,032	12,961,279	11,343,403

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	1.0	89,988	1.0	89,988
ADMINISTRATOR FOR REAL ESTATE (DOT)	1.0	113,112	1.0	113,112
ASSISTANT ADMINISTRATIVE OFFICER	1.0	55,361	1.0	55,361
CHIEF COMMUNITY LIAISON OFFICER	1.0	74,190	1.0	74,190
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	2.0	181,415	2.0	181,415
CHIEF IMPLEMENTATION AIDE	1.0	61,993	1.0	61,993
CHIEF OF LEGAL SERVICES	2.0	193,945	2.0	193,945
CHIEF PROGRAM DEVELOPMENT	1.0	82,375	1.0	82,375
CHIEF PUBLIC AFFAIRS OFFICER	1.0	88,537	1.0	88,537
CHIEF REAL ESTATE SPECIALIST (DOT)	1.0	87,179	1.0	87,179
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	1.0	84,229	1.0	84,229
CLERK SECRETARY	1.0	49,540	1.0	49,540
DEPUTY CHIEF OF LEGAL SERVICES	3.0	260,120	2.0	186,179
EXECUTIVE ASSISTANT	1.0	40,842	1.0	40,842
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	5.0	331,777	5.0	334,423
IMPLEMENTATION AIDE	2.0	94,999	2.0	94,999
INTERNET COMMUNICATIONS SPECIALIST	1.0	60,489	1.0	60,489
LEGAL COUNSEL	2.0	138,837	2.0	138,837
MANAGING ENGINEER (DOT)	1.0	88,586	1.0	98,340
MONITOR ADVOCATE/CHAMP COORDINATOR (DOT)	1.0	62,141	1.0	62,141
PRINCIPAL EQUAL OPPORTUNITY OFFICER	0.0	0	1.0	60,545
PRINCIPAL RESEARCH TECHNICIAN	2.0	164,692	2.0	164,692
PROGRAMMING SERVICES OFFICER	4.0	286,351	4.0	286,504
PROPERTY MANAGEMENT OFFICER	1.0	57,281	1.0	57,281
REAL ESTATE SPECIALIST	3.0	182,718	3.0	182,719
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	1.0	52,877	1.0	52,877
SENIOR LEGAL COUNSEL	1.0	82,220	3.0	229,601
SENIOR REAL ESTATE SPECIALIST (DOT)	1.0	57,281	1.0	57,281
SENIOR WORD PROCESSING TYPIST	1.0	40,791	1.0	40,791
STATE TRAFFIC SAFETY ENGINEER	1.0	150,936	1.0	150,936
SUPERVISING ACCOUNTANT	1.0	90,543	1.0	90,543
Subtotal Classified	46.0	3,405,345	48.0	3,551,885
Unclassified				
ADMINISTRATIVE ASSISTANT	1.0	65,861	1.0	65,861
CHIEF OF STAFF (DOT)	1.0	131,715	1.0	117,412
CHIEF OPERATING OFFICER (DOT)	1.0	155,565	1.0	155,565

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
COMMUNICATIONS DIRECTOR (DOT)	1.0	112,643	1.0	112,643
DIRECTOR- DEPARTMENT OF TRANSPORTATION	1.0	155,000	1.0	155,000
EXECUTIVE COUNSEL	1.0	113,678	1.0	113,678
INDUSTRIAL REPRESENTATIVE (BUSINESS & INDUSTRY)	1.0	108,818	1.0	108,818
LEGISLATIVE DIRECTOR (DOT)	1.0	89,221	1.0	89,221
POLICY DIRECTOR (DOT)	1.0	108,113	1.0	108,113
PRINCIPAL EQUAL OPPORTUNITY OFFICER	1.0	60,545	1.0	60,545
Subtotal Unclassified	10.0	1,101,159	10.0	1,086,857
Subtotal	56.0	4,506,504	58.0	4,638,742
Transfer Out		0		0
Transfer In		65,859		221,050
Salaries Adjustment		(1,704,252)		(1,684,109)
Seasonal/Special Salaries/Wages		115,034		0
Turnover		(62,916)		(36,175)
Total Salaries		2,920,229		3,139,505
Benefits				
FICA		223,389		235,398
Health Benefits		430,985		533,247
Payroll Accrual		11,795		18,039
Retiree Health		168,362		192,008
Retirement		769,421		851,471
Subtotal		1,603,952		1,830,163
Total Salaries and Benefits	56.0	4,524,181	58.0	4,969,668
Cost Per FTE Position (Excluding Temp. and Seasonal)		80,789		85,683.93
Statewide Benefit Assessment		122,575		142,939
Payroll Costs	56.0	4,646,756	58.0	5,112,607
Purchased Services				
Clerical and Temporary Services		51,000		0
Design and Engineering Services		940,968		0
Legal Services		401,300		100,250
Management & Consultant Services		122,500		20,000
Other Contracts		14,800		18,500
Subtotal		1,530,568		138,750
Total Personnel	56.0	6,177,324	58.0	5,251,357

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds		1,945,126		1,030,012
Other Funds		4,232,198		4,221,345
Total All Funds		6,177,324		5,251,357

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 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 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 Financial Management Section maintains oversight and administration of the entire Department's operating and highway expenditures and oversees Contract Administration.

The Office of Contracts and Specifications establishes formal business arrangements between the Department and suppliers of all major goods and services that the Department deems necessary to purchase from the private sector.

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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202
Total Expenditures	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202
Expenditures by Object					
Salary and benefits	320,998	661,375	2,073,880	2,644,893	2,606,165
Contract Professional Services	618,278	1,371,077	105,200	450,000	200,000
Operating supplies and Expenses	352,006	326,132	355,875	1,924,736	2,058,737
Subtotal: Operating	1,291,282	2,358,584	2,534,955	5,019,629	4,864,902
Capital Purchases And Equipment	63,104	52,664	407,500	267,300	417,300
Operating Transfers	0	339	0	0	0
Subtotal: Other	63,104	53,003	407,500	267,300	417,300
Total Expenditures	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202
Expenditures by Source of Funds					
Other Funds	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202
Total Expenditures	1,354,386	2,411,587	2,942,455	5,286,929	5,282,202

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- FINANCIAL MANAGEMENT	2.0	172,255	2.0	176,825
ASSISTANT ADMINISTRATIVE OFFICER	2.0	113,102	2.0	111,474
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	3.0	243,890	3.0	238,871
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	1.0	104,354	1.0	104,354
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	1.0	141,080	1.0	137,396
ASSISTANT RECORDS ANALYST	1.0	40,895	1.0	41,780
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	1.0	126,648	1.0	117,128
AUDITOR	1.0	62,943	1.0	62,943
BILLING SPECIALIST	1.0	43,078	1.0	43,078
CHIEF IMPLEMENTATION AIDE	1.0	79,400	1.0	85,589
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	1.0	81,206	1.0	81,206
CHIEF STANDARDS AND INSPECTION	2.0	201,756	1.0	101,075
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	1.0	112,973	1.0	109,683
CONTRACTS SPECIALIST II (DOT)	2.0	112,028	2.0	113,965
DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION)	1.0	174,065	1.0	168,634
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	1.0	47,903	1.0	47,903
EXECUTIVE ASSISTANT	1.0	39,920	2.0	79,593
FISCAL MANAGEMENT OFFICER	2.0	135,347	2.0	135,347
FLEET OPERATIONS OFFICER	1.0	76,137	1.0	73,919
IMPLEMENTATION AIDE	1.0	58,466	1.0	58,466
INTERNAL AUDIT MANAGER (DOA)	0.0	0	1.0	98,969
PRINCIPAL ACCOUNTING POLICY AND METHODS ANALYST	1.0	65,248	1.0	68,510
PRINCIPAL PROGRAM ANALYST	1.0	85,082	1.0	85,082
SENIOR ACCOUNTANT	3.0	146,967	3.0	148,223
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	3.0	231,210	3.0	231,211
SUPERVISING PREAUDIT CLERK	1.0	44,271	1.0	44,166
TRAINING SUPERVISOR	2.0	107,534	2.0	109,868
Subtotal Classified	38.0	2,847,758	39.0	2,875,257
Subtotal	38.0	2,847,758	39.0	2,875,257
Salaries Adjustment		(1,271,222)		(1,271,222)

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Management and Budget

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Seasonal/Special Salaries/Wages		102,726		26,676
Turnover		(53,318)		(98,185)
Total Salaries		1,625,944		1,532,525
Benefits				
FICA		124,385		114,651
Health Benefits		324,814		389,194
Payroll Accrual		6,504		9,558
Retiree Health		92,512		91,468
Retirement		402,443		399,498
Subtotal		950,658		1,004,369
Total Salaries and Benefits	38.0	2,576,602	39.0	2,536,894
Cost Per FTE Position (Excluding Temp. and Seasonal)		67,805		65,048.56
Statewide Benefit Assessment		68,291		69,271
Payroll Costs	38.0	2,644,893	39.0	2,606,165
Purchased Services				
Information Technology		450,000		200,000
Subtotal		450,000		200,000
Total Personnel	38.0	3,094,893	39.0	2,806,165
Distribution by Source of Funds				
Other Funds		3,094,893		2,806,165
Total All Funds		3,094,893		2,806,165

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 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.

The Project Management Division is responsible for overseeing all phases of a project from start to finish including design, environmental, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on time and on budget. This Division consists of many different sections that will become part of project teams. The Office of Environmental Programs is charged with ensuring compliance of all environmental issues. 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. The section ensures that new construction projects that the Department undertakes use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials 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 oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways. The Final Review Section is responsible for the 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 programs. The Capital Programming Section develops and monitors the Department's Ten-Year Plan to ensure successful implementation and best meet the transportation needs of the State's citizens. Lastly, 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. Title 37 Chapters 6.1, 6.2, and 7 defines state rules on land acquisition and property management.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	335,609,739	340,773,824	399,370,683	413,467,137	445,964,957
Total Expenditures	335,609,739	340,773,824	399,370,683	413,467,137	445,964,957
Expenditures by Object					
Salary and benefits	44,146,493	43,988,311	53,128,188	53,807,079	54,885,648
Contract Professional Services	41,198,393	38,831,315	38,465,500	40,003,800	49,200,300
Operating supplies and Expenses	5,985,817	(25,724,233)	5,573,406	7,450,486	8,548,143
Assistance And Grants	16,520,977	13,576,360	18,664,893	18,664,893	18,784,893
Subtotal: Operating	107,851,680	70,671,753	115,831,987	119,926,258	131,418,984
Capital Purchases And Equipment	134,190,730	149,434,132	185,969,058	197,435,469	184,599,199
Operating Transfers	93,567,329	120,667,939	97,569,638	96,105,410	129,946,774
Subtotal: Other	227,758,059	270,102,071	283,538,696	293,540,879	314,545,973
Total Expenditures	335,609,739	340,773,824	399,370,683	413,467,137	445,964,957
Expenditures by Source of Funds					
Federal Funds	248,102,009	234,454,220	278,633,683	282,896,138	285,511,898
Restricted Receipts	2,890,620	1,278,394	3,168,128	3,086,078	3,034,406
Operating Transfers from Other Funds	11,987,760	28,658,831	38,724,952	45,779,163	38,448,793
Other Funds	72,629,350	76,382,379	78,843,920	81,705,758	118,969,860
Total Expenditures	335,609,739	340,773,824	399,370,683	413,467,137	445,964,957

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	106,517	1.0	106,517
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	1.0	102,476	1.0	102,476
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	1.0	154,426	1.0	154,426
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	1.0	162,484	1.0	162,484
ASSISTANT ADMINISTRATIVE OFFICER	4.0	204,770	4.0	204,770
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	88,974	1.0	88,974
ASSISTANT CHIEF OF PLANNING	2.0	154,566	1.0	83,640
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	1.0	102,531	1.0	102,531
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS)	1.0	107,615	2.0	215,230
ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV	1.0	134,809	1.0	134,809
BILLING SPECIALIST	1.0	50,617	1.0	50,617
BRIDGE SAFETY INSPECTOR	4.0	187,227	3.0	141,684
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	2.0	194,202	2.0	194,202
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	3.0	306,803	3.0	306,803
CHIEF CIVIL ENGINEER (ROAD DESIGN)	1.0	108,713	1.0	108,713
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	2.0	205,849	1.0	108,575
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	4.0	362,289	4.0	365,311
CHIEF COMPLIANCE INSPECTOR	1.0	64,610	1.0	64,615
CHIEF ENGINEER FOR INFRASTRUCTURE	1.0	169,651	1.0	169,651
CHIEF IMPLEMENTATION AIDE	2.0	113,023	2.0	115,096
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	1.0	90,346	1.0	90,346
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	1.0	85,382	1.0	88,586
CHIEF PROGRAM DEVELOPMENT	3.0	234,751	3.0	254,930
CHIEF REAL ESTATE SPECIALIST (DOT)	1.0	88,494	1.0	88,494
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	1.0	103,104	1.0	103,104
CIVIL ENGINEER	7.0	422,738	8.0	472,742
CIVIL ENGINEERING ASSOCIATE	2.0	102,526	2.0	104,273
CLERK SECRETARY	2.0	88,310	3.0	126,385
COMMUNICATION SYSTEM OPERATOR (DOT)	9.0	379,468	9.0	356,172
COMMUNITY LIAISON OFFICER	1.0	47,486	1.0	47,486

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
COMPUTER-AIDED DESIGN ENGINEER (DOT)	1.0	66,715	1.0	69,144
CONSTRUCTION MANAGEMENT PROJECT SUPERVISOR (DOT)	2.0	177,028	2.0	177,028
CONTRACTS SPECIALIST I (DOT)	1.0	46,586	1.0	46,586
CONTRACTS SPECIALIST II (DOT)	2.0	121,527	2.0	121,527
DEPARTMENT BUDGET ADMINISTRATOR	1.0	72,051	1.0	72,051
DEPUTY CHIEF ENGINEER (DOT)	2.0	291,782	3.0	404,424
ELECTRICAL INSPECTOR (TRANSPORTATION)	5.0	252,857	5.0	260,810
ENGINEERING TECHNICIAN I	14.0	551,240	16.0	634,591
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	36.0	1,689,647	34.0	1,604,080
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	7.0	320,886	7.0	320,886
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	2.0	111,459	2.0	111,459
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	25.0	1,433,535	26.0	1,480,390
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	2.0	109,855	2.0	109,855
ENGINEERING TECHNICIAN III (MATERIALS)	27.0	1,540,644	28.0	1,590,189
ENGINEERING TECHNICIAN II (MATERIALS)	4.0	210,418	5.0	254,759
ENGINEERING TECHNICIAN II (SURVEY)	1.0	52,101	1.0	52,101
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	3.0	220,323	3.0	220,323
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	29.0	2,069,754	29.0	2,027,789
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	1.0	66,019	1.0	66,019
ENGINEERING TECHNICIAN IV (MATERIALS)	3.0	197,831	3.0	199,585
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	1.0	84,190	1.0	84,190
ENVIRONMENTAL SCIENTIST	3.0	156,806	3.0	158,425
FISCAL MANAGEMENT OFFICER	3.0	185,629	3.0	187,571
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	1.0	69,418	1.0	69,418
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	4.0	334,248	4.0	347,026
HEALTH AND SAFETY OFFICER (DOT)	1.0	90,286	1.0	90,286
INFORMATION SERVICES TECHNICIAN I	1.0	37,270	1.0	38,744
INFORMATION SERVICES TECHNICIAN II	1.0	53,753	1.0	53,753
INTERNAL AUDIT MANAGER (DOA)	1.0	97,640	1.0	97,640
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	1.0	131,397	1.0	131,397

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	1.0	137,264	2.0	245,139
MANAGER OF SURVEY OPERATIONS (DOT)	1.0	97,934	1.0	97,934
MANAGER- PROJECT MANAGEMENT (DOT)	2.0	284,127	2.0	284,127
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	1.0	96,131	1.0	96,131
MANAGING ENGINEER (DOT)	5.0	601,360	5.0	621,852
OFFICE MANAGER	2.0	130,309	2.0	130,309
PLANNER	1.0	49,062	1.0	49,062
PRINCIPAL AUDITOR	1.0	88,888	1.0	88,888
PRINCIPAL CHEMIST	1.0	57,177	1.0	61,371
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	16.0	1,324,413	15.0	1,256,183
PRINCIPAL CIVIL ENGINEER (DESIGN)	7.0	732,806	8.0	844,056
PRINCIPAL CIVIL ENGINEER (MATERIALS)	6.0	529,908	6.0	532,442
PRINCIPAL ECONOMIC AND POLICY ANALYST	1.0	84,849	1.0	84,849
PRINCIPAL ENVIRONMENTAL SCIENTIST	2.0	151,139	2.0	163,225
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (HISTORIAN)	1.0	55,040	1.0	59,036
PRINCIPAL PLANNER	2.0	155,931	3.0	187,768
PRINCIPAL PROPERTY MANAGEMENT OFFICER	1.0	84,361	1.0	84,361
PRINCIPAL RESEARCH TECHNICIAN	1.0	88,110	1.0	88,110
PROFESSIONAL LAND SURVEYOR	2.0	149,539	2.0	151,888
PROGRAMMER/ANALYST III (ORACLE)	1.0	59,595	1.0	59,595
PROGRAMMER/ANALYST II (ORACLE)	1.0	107,633	1.0	107,633
PROGRAMMER/ANALYST MANAGER	1.0	107,948	1.0	107,948
PROGRAMMING SERVICES OFFICER	1.0	66,328	1.0	80,213
PROJECT MANAGER I (DOT)	24.0	2,240,548	24.0	2,254,088
PROJECT MANAGER II (DOT)	13.0	1,349,115	12.0	1,266,740
REAL ESTATE APPRAISER I	2.0	125,388	2.0	125,389
REAL ESTATE APPRAISER II	1.0	77,568	1.0	77,658
REAL ESTATE APPRAISER III	1.0	86,068	1.0	86,068
SENIOR AUDITOR	1.0	67,217	1.0	67,217
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	9.0	653,134	10.0	730,400
SENIOR CIVIL ENGINEER (DESIGN)	13.0	968,499	14.0	1,039,598
SENIOR CIVIL ENGINEER (MATERIALS)	2.0	143,359	3.0	213,278
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	1.0	84,837	1.0	84,837

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
SENIOR DOCUMENT MANAGEMENT SPECIALIST	1.0	57,766	1.0	57,766
SENIOR ENVIRONMENTAL SCIENTIST	2.0	142,269	2.0	149,661
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	0.0	0	1.0	50,980
SENIOR INDUSTRIAL SAFETY SPECIALIST	1.0	69,355	1.0	69,355
SENIOR LANDSCAPE ARCHITECT	1.0	57,281	1.0	57,281
SENIOR PLANNER	1.0	71,833	1.0	71,833
SENIOR REAL ESTATE SPECIALIST (DOT)	2.0	123,154	2.0	123,154
SENIOR RESEARCH TECHNICIAN	1.0	57,949	1.0	57,949
SUPERVISING BRIDGE SAFETY INSPECTOR	4.0	283,239	4.0	283,230
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	1.0	116,968	1.0	117,726
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	1.0	94,918	1.0	94,918
SUPERVISING ELECTRICAL INSPECTOR (DOT)	1.0	65,248	1.0	65,248
SUPERVISING ENVIRONMENTAL SCIENTIST	0.0	0	1.0	69,243
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	1.0	64,176	1.0	68,955
SUPERVISING HISTORIC PRESERVATION SPECIALIST	1.0	104,587	1.0	104,587
SUPERVISING LANDSCAPE ARCHITECT	1.0	76,343	1.0	76,343
SUPERVISING PLANNER	3.0	197,053	4.0	301,436
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	1.0	55,555	1.0	52,643
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	1.0	81,268	1.0	81,268
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	3.0	241,465	3.0	241,465
SURVEY PARTY CHIEF	1.0	69,941	1.0	69,941
Subtotal Classified	401.0	28,633,605	412.0	29,488,061
Unclassified				
ADMINISTRATOR- DIVISION OF PLANNING (DOT)	1.0	145,778	1.0	145,778
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	1.0	194,455	1.0	145,674
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	1.0	74,504	1.0	77,222
DATA ANALYST II	1.0	82,667	1.0	85,692
DATA ANALYST III	1.0	98,340	1.0	103,109
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	1.0	124,642	1.0	124,642
PROGRAMMER/ANALYST (DOT)	1.0	55,123	1.0	55,123

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified				
SENIOR HISTORIC PRESERVATION SPECIALIST (HIST ARCH)	1.0	50,980	0.0	0
UTILITIES ENGINEERING SPEC. (DOT)	1.0	74,504	1.0	81,403
ZFTE Reconciliation to Authorization	0.0	0	(25.0)	0
Subtotal Unclassified	9.0	900,993	(17.0)	818,642
Subtotal	410.0	29,534,598	395.0	30,306,703
Salaries Adjustment		2,975,474		3,955,674
Overtime (1.5)		1,405,000		1,405,000
Seasonal/Special Salaries/Wages		620,123		(1,590,272)
Turnover		(1,289,037)		(264,907)
Total Salaries		33,246,158		33,812,205
Benefits				
FICA		2,428,415		2,462,288
Health Benefits		6,621,229		7,198,813
Payroll Accrual		127,365		144,867
Retiree Health		1,829,547		1,794,798
Retirement		8,231,092		8,086,870
Subtotal		19,237,648		19,687,636
Total Salaries and Benefits	410.0	52,483,806	395.0	53,499,841
Cost Per FTE Position (Excluding Temp. and Seasonal)		128,009		135,442.64
Statewide Benefit Assessment		1,323,273		1,385,807
Payroll Costs	410.0	53,807,079	395.0	54,885,648
Purchased Services				
Design and Engineering Services		39,620,000		48,320,000
Information Technology		40,000		0
Legal Services		250,000		800,000
Management & Consultant Services		0		20,000
Other Contracts		93,800		60,300
Subtotal		40,003,800		49,200,300
Total Personnel	410.0	93,810,879	395.0	104,085,948

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Engineering

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
Federal Funds		87,606,990		89,047,733
Restricted Receipts		86,078		34,406
Operating Transfers from Other Funds		0		8,140,000
Other Funds		6,117,811		6,863,809
Total All Funds		93,810,879		104,085,948

Program Summary

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

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.

Description

The Division of Maintenance is responsible for the routine maintenance of approximately 2,900 miles of state highways, 1,175 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.

In recent years, the Department has expanded the Division of Maintenance to begin bringing certain activities in-house instead of contracting services such as pavement markings, drainage, and bridge cleaning activities.

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.

Budget

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Operations	50,020,115	63,946,678	100,195,902	163,327,968	129,842,649
Total Expenditures	50,020,115	63,946,678	100,195,902	163,327,968	129,842,649
Expenditures by Object					
Salary and benefits	17,790,511	20,118,886	26,088,473	27,197,949	28,037,708
Contract Professional Services	143,478	729,065	86,400	1,408,400	191,500
Operating supplies and Expenses	23,977,965	25,167,123	13,973,291	30,991,423	30,621,376
Assistance And Grants	1,129,583	504,694	569,076	534,776	569,076
Subtotal: Operating	43,041,537	46,519,769	40,717,240	60,132,548	59,419,660
Capital Purchases And Equipment	4,255,125	13,882,827	50,135,276	94,395,143	60,572,627
Operating Transfers	2,723,453	3,544,082	9,343,386	8,800,277	9,850,362
Subtotal: Other	6,978,578	17,426,909	59,478,662	103,195,420	70,422,989
Total Expenditures	50,020,115	63,946,678	100,195,902	163,327,968	129,842,649
Expenditures by Source of Funds					
Operating Transfers from Other Funds	64,511	3,990,814	5,000,000	5,280,313	13,373,989
Other Funds	49,955,604	59,955,864	95,195,902	158,047,655	116,468,660
Total Expenditures	50,020,115	63,946,678	100,195,902	163,327,968	129,842,649

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
ASSISTANT ADMINISTRATIVE OFFICER	1.0	47,116	1.0	47,116
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	81,090	1.0	93,253
BUILDING SUPERINTENDENT	1.0	38,509	1.0	38,509
BUSINESS MANAGEMENT OFFICER	1.0	55,665	1.0	65,406
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	1.0	88,954	1.0	88,954
CHIEF CIVIL ENGINEER (ROAD DESIGN)	1.0	89,260	1.0	104,880
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	2.0	158,110	2.0	185,779
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	1.0	71,952	1.0	86,342
CHIEF OF MOTOR POOL AND MAINTENANCE	1.0	60,427	1.0	60,427
CLERK SECRETARY	1.0	36,059	1.0	36,059
DIESEL TRUCK AND HEAVY EQUIPMENT MECHANIC	8.0	361,754	8.0	361,753
ELECTRICAL INSPECTOR (TRANSPORTATION)	12.0	558,379	11.0	562,477
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	3.0	136,915	3.0	149,360
EXECUTIVE ASSISTANT	1.0	42,976	1.0	45,125
FISCAL CLERK	1.0	36,615	1.0	40,276
FLEET MANAGEMENT OFFICER (DOT)	2.0	146,440	2.0	164,745
HIGHWAY GRAPHICS TECHNICIAN	3.0	154,717	3.0	155,973
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	1.0	69,796	1.0	73,508
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	9.0	655,685	10.0	723,575
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	1.0	76,960	1.0	76,704
IMPLEMENTATION AIDE	3.0	141,210	3.0	143,563
LANDSCAPE MAINTENANCE TECHNICIAN	1.0	38,075	1.0	37,270
MAINTENANCE SUPERINTENDENT	1.0	47,519	1.0	52,271
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	2.0	98,118	2.0	109,156
MECHANICAL PARTS STOREKEEPER	8.0	290,599	7.0	281,928
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	2.0	136,226	2.0	143,356
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	2.0	116,329	5.0	254,622
ROAD MAINTENANCE SUPERVISOR (ROADS)	21.0	1,189,544	22.0	1,237,901
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	1.0	52,399	1.0	52,399
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	3.0	196,167	3.0	221,983

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	1.0	128,830	1.0	154,596
SUPERVISING ELECTRICAL INSPECTOR (DOT)	1.0	59,335	1.0	69,719
SUPERVISOR- FLEET MAINTENANCE (DOT)	1.0	57,681	1.0	57,681
Subtotal Classified	99.0	5,519,411	102.0	5,976,670
Unclassified				
BRIDGE MAINTENANCE WORKER	25.0	1,006,053	36.0	1,451,831
CARPENTER	0.0	0	1.0	35,668
HIGHWAY MAINTENANCE OPERATOR I	101.0	4,230,782	111.0	4,608,821
HIGHWAY MAINTENANCE OPERATOR II	32.0	1,399,377	40.0	1,739,993
HIGHWAY MAINTENANCE TECHNICIAN	5.0	230,584	5.0	236,209
LABORER SUPERVISOR	1.0	37,105	0.0	0
MASON	3.0	117,813	3.0	127,704
MECHANICAL PARTS STOREKEEPER	0.0	0	1.0	33,431
MOTOR EQUIPMENT OPERATOR	1.0	36,860	1.0	40,546
SEMI-SKILLED LABORER	4.0	132,520	3.0	106,245
Subtotal Unclassified	172.0	7,191,094	201.0	8,380,449
Subtotal	271.0	12,710,505	303.0	14,357,119
Overtime (1.5)		4,650,000		4,150,000
Seasonal/Special Salaries/Wages		80,309		170,768
Turnover		(305,766)		(1,600,000)
Total Salaries		17,135,048		17,077,874
Benefits				
Contract Stipends		36,000		0
FICA		1,154,006		1,186,529
Health Benefits		4,068,468		4,914,787
Holiday		13,636		0
Payroll Accrual		49,940		54,876
Retiree Health		761,804		762,863
Retirement		3,441,767		3,453,963
Subtotal		9,525,621		10,373,018
Total Salaries and Benefits	271.0	26,660,669	303.0	27,450,892
Cost Per FTE Position (Excluding Temp. and Seasonal)		98,379		90,597
Statewide Benefit Assessment		537,280		586,816
Payroll Costs	271.0	27,197,949	303.0	28,037,708

Personnel

Agency: DEPARTMENT OF TRANSPORTATION

Infrastructure-Maintenance

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Purchased Services				
Design and Engineering Services		1,295,000		70,000
Medical Services		18,400		21,500
Other Contracts		95,000		100,000
Subtotal		1,408,400		191,500
Total Personnel	271.0	28,606,349	303.0	28,229,208
Distribution by Source of Funds				
Other Funds		28,606,349		28,229,208
Total All Funds		28,606,349		28,229,208