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

## Budget

### Department Of Transportation

<table>
<thead>
<tr>
<th></th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures by Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Management</td>
<td>9,216,408</td>
<td>10,934,777</td>
<td>13,599,172</td>
<td>18,568,671</td>
<td>17,745,813</td>
</tr>
<tr>
<td>Management and Budget</td>
<td>1,124,196</td>
<td>1,597,515</td>
<td>2,353,268</td>
<td>4,993,377</td>
<td>4,851,298</td>
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<tr>
<td>Infrastructure-Engineering</td>
<td>352,532,922</td>
<td>412,253,708</td>
<td>460,869,595</td>
<td>457,260,905</td>
<td>492,000,605</td>
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<tr>
<td>Infrastructure-Maintenance</td>
<td>90,586,195</td>
<td>123,553,293</td>
<td>171,951,481</td>
<td>166,205,412</td>
<td>145,414,650</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>453,459,721</td>
<td>548,339,293</td>
<td>648,773,516</td>
<td>647,028,365</td>
<td>660,012,366</td>
</tr>
</tbody>
</table>

| **Expenditures by Object** |              |              |                     |                     |                  |
| Salary And Benefits       | 69,785,332   | 76,092,458   | 91,602,413          | 91,961,279          | 93,279,837       |
| Contract Professional Services | 52,397,568  | 56,741,522   | 42,245,663          | 51,916,363          | 51,433,363       |
| Operating Supplies And Expenses | 27,451,632  | (18,592,991) | 50,131,710          | 54,623,745          | 56,914,448       |
| Assistance And Grants     | 7,282,166    | 7,712,707    | 18,997,976          | 13,646,873          | 16,493,297       |
| **Subtotal: Operating**   | 156,916,698  | 121,953,696  | 202,977,762         | 212,148,260         | 218,120,945      |
| Capital Purchases And Equipment | 149,982,065 | 233,583,325  | 302,503,385         | 256,420,678         | 248,328,088      |
| Debt Service (fixed Charges) | 52,508      | 315,049      | 315,050             | 315,050             | 315,050          |
| Operating Transfers       | 146,508,450  | 192,487,223  | 142,977,319         | 178,144,377         | 193,248,283      |
| **Subtotal: Other**       | 296,543,023  | 426,385,597  | 445,795,754         | 434,880,105         | 441,891,421      |
| **Total Expenditures**    | 453,459,721  | 548,339,293  | 648,773,516         | 647,028,365         | 660,012,366      |

| **Expenditures by Source of Funds** |              |              |                     |                     |                  |
| Federal Funds             | 241,762,901  | 287,308,367  | 325,075,495         | 337,759,470         | 340,744,098      |
| Restricted Receipts       | 1,620,091    | 2,626,915    | 3,007,550           | 2,656,328           | 2,656,328        |
| Operating Transfers From Other Funds | 40,517,778  | 47,326,060   | 39,080,695          | 40,338,542          | 36,301,346       |
| Other Funds               | 169,558,951  | 211,077,950  | 281,609,776         | 266,274,025         | 280,310,594      |
| **Total Expenditures**    | 453,459,721  | 548,339,293  | 648,773,516         | 647,028,365         | 660,012,366      |

| **FTE Authorization**     | 775.0        | 755.0        | 755.0               | 755.0               | 800.0            |
### Personnel Agency Summary

**Department Of Transportation**

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Cost</td>
</tr>
<tr>
<td>Classified</td>
<td>747.0</td>
<td>50,875,209</td>
</tr>
<tr>
<td>Unclassified</td>
<td>8.0</td>
<td>1,012,616</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>755.0</td>
<td>51,887,825</td>
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<tr>
<td>Overtime (1.5)</td>
<td></td>
<td>7,431,283</td>
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<tr>
<td>Seasonal/Special Salaries/Wages</td>
<td>1,537,583</td>
<td>1,200,214</td>
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<tr>
<td>Turnover</td>
<td>(1,787,555)</td>
<td>(3,077,828)</td>
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<td><strong>Total Salaries</strong></td>
<td>59,069,136</td>
<td>58,997,384</td>
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<tr>
<td>Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FICA</td>
<td>3,945,443</td>
<td>4,093,641</td>
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<tr>
<td>Health Benefits</td>
<td>9,747,022</td>
<td>10,318,943</td>
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<td>Payroll Accrual</td>
<td>276,339</td>
<td>283,431</td>
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<tr>
<td>Retiree Health</td>
<td>3,335,464</td>
<td>3,018,624</td>
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<tr>
<td>Retirement</td>
<td>13,606,643</td>
<td>14,536,559</td>
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<td><strong>Subtotal</strong></td>
<td>30,910,911</td>
<td>32,251,198</td>
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<td><strong>Total Salaries and Benefits</strong></td>
<td>755.0</td>
<td>89,980,047</td>
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<td><strong>Cost Per FTE Position</strong></td>
<td>119,179</td>
<td>114,061</td>
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<td>Statewide Benefit Assessment</td>
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<td>2,031,255</td>
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<tr>
<td><strong>Payroll Costs</strong></td>
<td>755.0</td>
<td>91,961,279</td>
</tr>
<tr>
<td><strong>Purchased Services</strong></td>
<td></td>
<td></td>
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<tr>
<td>Clerical and Temporary Services</td>
<td>40,000</td>
<td>40,000</td>
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<tr>
<td>Design and Engineering Services</td>
<td>43,845,663</td>
<td>43,845,663</td>
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<tr>
<td>Information Technology</td>
<td>683,000</td>
<td>200,000</td>
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<tr>
<td>Legal Services</td>
<td>2,407,600</td>
<td>2,407,600</td>
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<tr>
<td>Management &amp; Consultant Services</td>
<td>4,737,500</td>
<td>4,737,500</td>
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<tr>
<td>Medical Services</td>
<td>29,500</td>
<td>29,500</td>
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<tr>
<td>Other Contracts</td>
<td>173,100</td>
<td>173,100</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>51,916,363</td>
<td>51,433,363</td>
</tr>
<tr>
<td><strong>Total Personnel</strong></td>
<td>755.0</td>
<td>143,877,642</td>
</tr>
<tr>
<td><strong>Distribution by Source of Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>308.0</td>
<td>86,377,831</td>
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<tr>
<td>Restricted Receipts</td>
<td>0.0</td>
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<tr>
<td>Other Funds</td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>755.0</td>
<td>143,877,642</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: Calendar Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>0.00</td>
</tr>
<tr>
<td>Actual</td>
<td>59.00</td>
</tr>
</tbody>
</table>

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. [Missing values appear as zeros in the measure.]

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: State Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>76.00</td>
</tr>
<tr>
<td>Actual</td>
<td>76.40</td>
</tr>
</tbody>
</table>

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 that finish within five percent of the substantial completion date indicated at the time of award, weighted by original contract value.

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: State Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>95.00%</td>
</tr>
<tr>
<td>Actual</td>
<td>93.00%</td>
</tr>
</tbody>
</table>

Percentage of Construction Project - On-Budget

The figures below represent the percentage of construction projects that finish within five percent of the bid amount at the time of award, weighted by original contract value.

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: State Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>95.00%</td>
</tr>
<tr>
<td>Actual</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
# 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.

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: Calendar Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>0.00</td>
</tr>
<tr>
<td>Actual</td>
<td>392.00</td>
</tr>
</tbody>
</table>

### 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. [Note: Missing values appear as zeros in the measure.]

<table>
<thead>
<tr>
<th>Frequency: Annual</th>
<th>Reporting Period: State Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
</tr>
<tr>
<td>Target</td>
<td>75.00</td>
</tr>
<tr>
<td>Actual</td>
<td>81.80</td>
</tr>
</tbody>
</table>
Program Summary

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 program consists of eight 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 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, 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.

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. General Laws § 42-13 governs the Department of Transportation.
### Budget

**Agency: Department Of Transportation**

**Central Management**

<table>
<thead>
<tr>
<th>Expenditures by Sub Program</th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>9,216,408</td>
<td>10,934,777</td>
<td>13,599,172</td>
<td>18,568,671</td>
<td>17,745,813</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>9,216,408</td>
<td>10,934,777</td>
<td>13,599,172</td>
<td>18,568,671</td>
<td>17,745,813</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Object</th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefits</td>
<td>2,587,588</td>
<td>2,959,292</td>
<td>4,813,994</td>
<td>3,830,969</td>
<td>3,241,479</td>
</tr>
<tr>
<td>Contract Professional Services</td>
<td>2,146,625</td>
<td>2,868,973</td>
<td>1,121,700</td>
<td>6,432,700</td>
<td>6,432,700</td>
</tr>
<tr>
<td>Operating Supplies and Expenses</td>
<td>1,868,562</td>
<td>2,246,082</td>
<td>2,208,246</td>
<td>3,623,297</td>
<td>3,489,929</td>
</tr>
<tr>
<td>Assistance And Grants</td>
<td>2,584,362</td>
<td>2,786,992</td>
<td>4,030,600</td>
<td>3,556,600</td>
<td>4,556,600</td>
</tr>
<tr>
<td><strong>Subtotal: Operating</strong></td>
<td>9,187,137</td>
<td>10,861,339</td>
<td>12,174,540</td>
<td>17,443,566</td>
<td>17,720,708</td>
</tr>
<tr>
<td>Capital Purchases And Equipment</td>
<td>29,271</td>
<td>73,438</td>
<td>1,424,632</td>
<td>1,125,105</td>
<td>25,105</td>
</tr>
<tr>
<td>Operating Transfers</td>
<td>0</td>
<td>(0)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal: Other</strong></td>
<td>29,271</td>
<td>73,438</td>
<td>1,424,632</td>
<td>1,125,105</td>
<td>25,105</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>9,216,408</td>
<td>10,934,777</td>
<td>13,599,172</td>
<td>18,568,671</td>
<td>17,745,813</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Source of Funds</th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>4,621,707</td>
<td>5,698,698</td>
<td>5,955,305</td>
<td>9,044,479</td>
<td>10,062,731</td>
</tr>
<tr>
<td>Other Funds</td>
<td>4,594,701</td>
<td>5,236,079</td>
<td>7,643,867</td>
<td>9,524,192</td>
<td>7,683,082</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>9,216,408</td>
<td>10,934,777</td>
<td>13,599,172</td>
<td>18,568,671</td>
<td>17,745,813</td>
</tr>
</tbody>
</table>
## Personnel

**Agency: Department Of Transportation**

### Central Management

<table>
<thead>
<tr>
<th>Classified</th>
<th>Code</th>
<th>FY 2020</th>
<th>FY 2021</th>
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</thead>
<tbody>
<tr>
<td>ADMINISTRATIVE OFFICER</td>
<td>00024A</td>
<td>2.0</td>
<td>117,357</td>
</tr>
<tr>
<td>ADMINISTRATIVE OFFICER</td>
<td>00124A</td>
<td>2.0</td>
<td>103,327</td>
</tr>
<tr>
<td>ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)</td>
<td>00139A</td>
<td>1.0</td>
<td>108,057</td>
</tr>
<tr>
<td>ADMINISTRATOR FOR REAL ESTATE (DOT)</td>
<td>00139A</td>
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</tr>
<tr>
<td>ASSISTANT ADMINISTRATIVE OFFICER</td>
<td>00021A</td>
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<td>ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS)</td>
<td>00143A</td>
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<td>136,311</td>
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<td>BILLING SPECIALIST</td>
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<tr>
<td>CHIEF FACILITIES MANAGEMENT OFFICER (DOT)</td>
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</tr>
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<td>CHIEF FACILITIES MANAGEMENT OFFICER (DOT)</td>
<td>02835A</td>
<td>2.0</td>
<td>189,410</td>
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<td>CHIEF IMPLEMENTATION AIDE</td>
<td>00128A</td>
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<td>66,441</td>
</tr>
<tr>
<td>CHIEF OF LEGAL SERVICES</td>
<td>00139A</td>
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<td>213,523</td>
</tr>
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<td>CHIEF PROGRAM DEVELOPMENT</td>
<td>00134A</td>
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<td>CHIEF PUBLIC AFFAIRS OFFICER</td>
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<td>CHIEF REAL ESTATE SPECIALIST (DOT)</td>
<td>00032A</td>
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<td>CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)</td>
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<td>CLERK SECRETARY</td>
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<td>DEPUTY CHIEF OF LEGAL SERVICES</td>
<td>00137A</td>
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<td>DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR</td>
<td>00030A</td>
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<td>EXECUTIVE ASSISTANT</td>
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<td>HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)</td>
<td>02831A</td>
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<td>INFORMATION AND PUBLIC RELATIONS SPECIALIST</td>
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## Personnel

**Agency: Department Of Transportation**

### Central Management

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| **Subtotal**                                 | 64.0| 5,238,803| 66.0 | 5,428,371 |

### Seasonal/Special Salaries/Wages

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<td>Turnover</td>
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### Total Salaries

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### Benefits

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<td>Retirement</td>
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### Total Salaries and Benefits

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### Cost Per FTE Position

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<td>Cost Per FTE Position</td>
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### Statewide Benefit Assessment

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### Payroll Costs

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<td>Design and Engineering Services</td>
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<td>Legal Services</td>
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## Personnel

**Agency: Department Of Transportation**

### Central Management

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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Cost</td>
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<td><strong>Purchased Services</strong></td>
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<td>Other Contracts</td>
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### Distribution by Source of Funds

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</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Cost</td>
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Program Summary

DEPARTMENT OF TRANSPORTATION

Management & 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 Financial Management Division.

The Financial Management Division oversees and manages the Education Advancement section, maintains oversight and administration of the entire Department’s operating and capital highway budget expenditures, oversees the Contract Administration section, Capital Finance section, and Information Technology section.

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.

The Capital Finance section is responsible for obligating federal funds for projects within the Department. This section has been combined with the Financial Management Section.

Statutory History
R.I. General Laws § 42-13 governs the Department of Transportation which outlines its responsibilities and organization. RIGL § 37-5, § 37-12, § 37-12.1, § 37-13 and § 37-13.1 define state rules on contractors.
# Budget

**Agency: Department Of Transportation**

## Management and Budget

<table>
<thead>
<tr>
<th>Expenditures by Sub Program</th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
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</thead>
<tbody>
<tr>
<td>Operations</td>
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<td>1,597,515</td>
<td>2,353,268</td>
<td>4,993,377</td>
<td>4,851,298</td>
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<tr>
<td>Total Expenditures</td>
<td>1,124,196</td>
<td>1,597,515</td>
<td>2,353,268</td>
<td>4,993,377</td>
<td>4,851,298</td>
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### Expenditures by Object

<table>
<thead>
<tr>
<th></th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
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<td>417,300</td>
<td>618,650</td>
<td>417,300</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,124,196</td>
<td>1,597,515</td>
<td>2,353,268</td>
<td>4,993,377</td>
<td>4,851,298</td>
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### Expenditures by Source of Funds

<table>
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<th></th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
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<tbody>
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<td>4,851,298</td>
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<td><strong>Total Expenditures</strong></td>
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<td><strong>Seasonal/Special Salaries/Wages</strong></td>
<td></td>
<td>206,529</td>
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<td>126,158</td>
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<td></td>
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<td></td>
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## Personnel

### Agency: Department Of Transportation

### Management and Budget

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<th>Benefits</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<tr>
<td>FTE</td>
<td>Cost</td>
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<td>FICA</td>
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<td>Health Benefits</td>
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<td>Retirement</td>
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<td><strong>Total Salaries and Benefits</strong></td>
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<td>25,894</td>
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<td><strong>Payroll Costs</strong></td>
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### Purchased Services

| Information Technology   | 683,000 | 200,000 |

| **Subtotal**             | 683,000 | 200,000 |

### Total Personnel

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<th>FY 2021</th>
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</thead>
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<tr>
<td>37.0</td>
<td>854,346</td>
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<tr>
<td>37.0</td>
<td>1,158,079</td>
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### Distribution by Source of Funds

| Other Funds | 37.0   | 854,346 | 37.0   | 1,158,079 |
| Total All Funds | 37.0 | 854,346 | 37.0 | 1,158,079 |
Program Summary

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, 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 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 Occupational Safety & Health and Work Zone Safety Section administers the Department’s comprehensive safety and health programs.

The Planning Division develops and monitors the Department’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. General Laws § 42-13 establishes the Maintenance and Public Works Division and defines its role. RIGL § 24-8 defines the duties of the department regarding the construction and maintenance of state roads. RIGL § 37-6.1, § 37-6.2, and § 37-7 define state rules on land acquisition and property management.
# Budget

**Agency: Department Of Transportation**

## Infrastructure-Engineering

### Expenditures by Sub Program

<table>
<thead>
<tr>
<th></th>
<th>2018 Actuals</th>
<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
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</thead>
<tbody>
<tr>
<td>Operations</td>
<td>352,532,922</td>
<td>412,253,708</td>
<td>460,869,595</td>
<td>457,260,905</td>
<td>492,000,605</td>
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<tr>
<td>Total Expenditures</td>
<td>352,532,922</td>
<td>412,253,708</td>
<td>460,869,595</td>
<td>457,260,905</td>
<td>492,000,605</td>
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### Expenditures by Object

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<tr>
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<th>2018 Actuals</th>
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<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
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<tbody>
<tr>
<td>Salary and Benefits</td>
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<td>47,786,597</td>
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<td>(273,346)</td>
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<td>Subtotal: Other</td>
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<td>349,348,542</td>
<td>347,877,489</td>
<td>376,756,814</td>
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<tr>
<td>Total Expenditures</td>
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<td>460,869,595</td>
<td>457,260,905</td>
<td>492,000,605</td>
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### Expenditures by Source of Funds

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<th></th>
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<th>2020 Revised Budget</th>
<th>2021 Recommended</th>
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<tr>
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<td>44,704,825</td>
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<td>Other Funds</td>
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<td>104,580,509</td>
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<tr>
<td>Total Expenditures</td>
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<td>412,253,708</td>
<td>460,869,595</td>
<td>457,260,905</td>
<td>492,000,605</td>
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### Personnel

**Agency: Department Of Transportation**

**Infrastructure-Engineering**

<table>
<thead>
<tr>
<th>Classified</th>
<th>FY 2020</th>
<th></th>
<th>FY 2021</th>
<th></th>
</tr>
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<tbody>
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## Personnel

### Agency: Department Of Transportation

#### Infrastructure-Engineering

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<th>Code</th>
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<th>FY 2020 Cost</th>
<th>FY 2021 FTE</th>
<th>FY 2021 Cost</th>
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### Personnel

**Agency: Department Of Transportation**

**Infrastructure-Engineering**

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## Personnel

**Agency: Department Of Transportation**

### Infrastructure-Engineering

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## Personnel

**Agency: Department Of Transportation**

### Infrastructure-Engineering

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Personnel

Agency: Department Of Transportation

Infrastructure-Engineering

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Program Summary

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 Division of Maintenance is responsible for the routine maintenance of approximately 3,000 miles of state highways, 1,187 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, Transportation Management Center, Automotive and Fleet Operations, Final Review, Engineering and Support, and Field Operations.

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 system 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.

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-marking, drainage, and bridge-cleaning activities.

Statutory History

R.I. General Laws § 42-13 establishes the Maintenance and Public Works Division and defines its role. RIGL § 24-8 defines the duties of the department regarding the maintenance of state roads. RIGL § 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**

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<th>Expenditures by Sub Program</th>
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<th>2019 Actuals</th>
<th>2020 Enacted Budget</th>
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<td>123,553,293</td>
<td>171,951,481</td>
<td>166,205,412</td>
<td>145,414,650</td>
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<tr>
<td>Total Expenditures</td>
<td>90,586,195</td>
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### Personnel

**Agency: Department Of Transportation**

#### Infrastructure-Maintenance

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## Personnel

### Agency: Department Of Transportation

### Infrastructure-Maintenance

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### Personnel

**Agency:** Department Of Transportation

**Infrastructure-Maintenance**

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<td><strong>Statewide Benefit Assessment</strong></td>
<td>591,577</td>
<td></td>
<td>590,186</td>
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<tr>
<td><strong>Payroll Costs</strong></td>
<td>284.0</td>
<td>32,182,362</td>
<td>304.0</td>
<td>31,230,514</td>
</tr>
<tr>
<td><strong>Purchased Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design and Engineering Services</td>
<td>326,500</td>
<td></td>
<td>326,500</td>
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</tr>
<tr>
<td>Medical Services</td>
<td>29,500</td>
<td>29,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Contracts</td>
<td>75,700</td>
<td>75,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal Purchased Services</strong></td>
<td>431,700</td>
<td></td>
<td>431,700</td>
<td></td>
</tr>
<tr>
<td><strong>Total Personnel</strong></td>
<td>284.0</td>
<td>32,614,062</td>
<td>304.0</td>
<td>31,662,214</td>
</tr>
</tbody>
</table>
## Personnel

### Agency: Department Of Transportation

### Infrastructure-Maintenance

<table>
<thead>
<tr>
<th>Distribution by Source of Funds</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Cost</td>
</tr>
<tr>
<td>Other Funds</td>
<td>284.0</td>
<td>32,614,062</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>284.0</td>
<td>32,614,062</td>
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</table>