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## Agency Summary

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### DEPARTMENT OF TRANSPORTATION

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#### 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

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
Central Management	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
Management and Budget	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
Infrastructure-Engineering	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
Infrastructure-Maintenance	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
<b>Total Expenditures</b>	<b>453,459,721</b>	<b>548,339,293</b>	<b>648,773,516</b>	<b>647,028,365</b>	<b>660,012,366</b>
<b>Expenditures by Object</b>					
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
<b>Subtotal: Operating</b>	<b>156,916,698</b>	<b>121,953,696</b>	<b>202,977,762</b>	<b>212,148,260</b>	<b>218,120,945</b>
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
<b>Subtotal: Other</b>	<b>296,543,023</b>	<b>426,385,597</b>	<b>445,795,754</b>	<b>434,880,105</b>	<b>441,891,421</b>
<b>Total Expenditures</b>	<b>453,459,721</b>	<b>548,339,293</b>	<b>648,773,516</b>	<b>647,028,365</b>	<b>660,012,366</b>
<b>Expenditures by Source of Funds</b>					
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
<b>Total Expenditures</b>	<b>453,459,721</b>	<b>548,339,293</b>	<b>648,773,516</b>	<b>647,028,365</b>	<b>660,012,366</b>
<b>FTE Authorization</b>	<b>775.0</b>	<b>755.0</b>	<b>755.0</b>	<b>755.0</b>	<b>800.0</b>

# Personnel Agency Summary

## Department Of Transportation

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	747.0	50,875,209	792.0	53,693,823
Unclassified	8.0	1,012,616	8.0	854,180
<b>Subtotal</b>	<b>755.0</b>	<b>51,887,825</b>	<b>800.0</b>	<b>54,548,003</b>
Overtime (1.5)		7,431,283		6,431,283
Seasonal/Special Salaries/Wages		1,537,583		1,200,214
Turnover		(1,787,555)		(3,077,828)
<b>Total Salaries</b>		<b>59,069,136</b>		<b>58,997,384</b>
<b>Benefits</b>				
FICA		3,945,443		4,093,641
Health Benefits		9,747,022		10,318,943
Payroll Accrual		276,339		283,431
Retiree Health		3,335,464		3,018,624
Retirement		13,606,643		14,536,559
<b>Subtotal</b>		<b>30,910,911</b>		<b>32,251,198</b>
<b>Total Salaries and Benefits</b>	<b>755.0</b>	<b>89,980,047</b>	<b>800.0</b>	<b>91,248,582</b>
<b>Cost Per FTE Position</b>		<b>119,179</b>		<b>114,061</b>
Statewide Benefit Assessment		1,981,232		2,031,255
<b>Payroll Costs</b>	<b>755.0</b>	<b>91,961,279</b>	<b>800.0</b>	<b>93,279,837</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		40,000		40,000
Design and Engineering Services		43,845,663		43,845,663
Information Technology		683,000		200,000
Legal Services		2,407,600		2,407,600
Management & Consultant Services		4,737,500		4,737,500
Medical Services		29,500		29,500
Other Contracts		173,100		173,100
<b>Subtotal</b>		<b>51,916,363</b>		<b>51,433,363</b>
<b>Total Personnel</b>	<b>755.0</b>	<b>143,877,642</b>	<b>800.0</b>	<b>144,713,200</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	308.0	86,377,831	325.0	87,264,434
Restricted Receipts	0.0	257,468	0.0	272,718
Other Funds	447.0	57,242,343	475.0	57,176,048
<b>Total All Funds</b>	<b>755.0</b>	<b>143,877,642</b>	<b>800.0</b>	<b>144,713,200</b>

## Performance Measures

### Department Of Transportation

#### Roadway Fatalities - Five Year Average

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. 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.

<i>Frequency: Annual</i>	<i>Reporting Period: Calendar Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	59.00	58.00	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. [Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	76.00	71.00	68.00	77.00	75.00
<b>Actual</b>	76.40	75.70	77.00	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 that finish within five percent of the substantial completion date indicated at the time of award, weighted by original contract value.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	95.00%	95.00%	95.00%	95.00%	95.00%
<b>Actual</b>	93.00%	100.00%	100.00%	0.00%	

#### 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.

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2017	2018	2019	2020	2021
<b>Target</b>	95.00%	95.00%	95.00%	95.00%	95.00%
<b>Actual</b>	100.00%	97.00%	100.00%	0.00%	

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## Performance Measures

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### Department Of Transportation

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#### Serious Injuries - Five Year Average

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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.

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*Frequency: Annual*

*Reporting Period: Calendar Year*

	2017	2018	2019	2020	2021
<b>Target</b>	0.00	0.00	0.00	0.00	0.00
<b>Actual</b>	392.00	381.00	0.00	0.00	

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#### Pavement Conditions (All State Roads)

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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.]

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*Frequency: Annual*

*Reporting Period: State Fiscal Year*

	2017	2018	2019	2020	2021
<b>Target</b>	75.00	75.00	75.00	75.00	75.00
<b>Actual</b>	81.80	81.30	81.80	0.00	

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## **Program Summary**

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### **DEPARTMENT OF TRANSPORTATION**

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#### **Central Management**

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##### **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](http://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

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	9,216,408	10,934,777	13,599,172	18,568,671	17,745,813
<b>Total Expenditures</b>	<b>9,216,408</b>	<b>10,934,777</b>	<b>13,599,172</b>	<b>18,568,671</b>	<b>17,745,813</b>
<b>Expenditures by Object</b>					
Salary and Benefits	2,587,588	2,959,292	4,813,994	3,830,969	3,241,479
Contract Professional Services	2,146,625	2,868,973	1,121,700	6,432,700	6,432,700
Operating Supplies and Expenses	1,868,562	2,246,082	2,208,246	3,623,297	3,489,929
Assistance And Grants	2,584,362	2,786,992	4,030,600	3,556,600	4,556,600
<b>Subtotal: Operating</b>	<b>9,187,137</b>	<b>10,861,339</b>	<b>12,174,540</b>	<b>17,443,566</b>	<b>17,720,708</b>
Capital Purchases And Equipment	29,271	73,438	1,424,632	1,125,105	25,105
Operating Transfers	0	(0)	0	0	0
<b>Subtotal: Other</b>	<b>29,271</b>	<b>73,438</b>	<b>1,424,632</b>	<b>1,125,105</b>	<b>25,105</b>
<b>Total Expenditures</b>	<b>9,216,408</b>	<b>10,934,777</b>	<b>13,599,172</b>	<b>18,568,671</b>	<b>17,745,813</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	4,621,707	5,698,698	5,955,305	9,044,479	10,062,731
Other Funds	4,594,701	5,236,079	7,643,867	9,524,192	7,683,082
<b>Total Expenditures</b>	<b>9,216,408</b>	<b>10,934,777</b>	<b>13,599,172</b>	<b>18,568,671</b>	<b>17,745,813</b>

# Personnel

## Agency: Department Of Transportation

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00024A	2.0	117,357	2.0	121,583
ADMINISTRATIVE OFFICER	00124A	2.0	103,327	2.0	107,309
ADMINISTRATOR- CIVIL RIGHTS PROGRAMS (DOT)	00139A	1.0	108,057	1.0	110,425
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	89,807	2.0	185,343
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	55,679	1.0	55,956
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	1.0	136,311	1.0	141,955
BILLING SPECIALIST	00318A	1.0	42,225	1.0	43,415
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	1.0	105,328	1.0	105,848
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	02835A	2.0	189,410	2.0	190,332
CHIEF IMPLEMENTATION AIDE	00128A	1.0	66,441	1.0	66,771
CHIEF OF LEGAL SERVICES	00139A	2.0	213,523	2.0	216,165
CHIEF PROGRAM DEVELOPMENT	00134A	5.0	445,316	5.0	456,270
CHIEF PUBLIC AFFAIRS OFFICER	00137A	1.0	98,173	1.0	98,661
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	93,047	1.0	93,501
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	90,272	1.0	90,721
CLERK SECRETARY	00K16A	1.0	53,094	1.0	53,359
DEPUTY CHIEF OF LEGAL SERVICES	00137A	2.0	191,402	2.0	195,993
DIVERSITY AND COMPLIANCE MANAGEMENT SYSTEM/PRISM COORDINATOR	00030A	1.0	72,020	1.0	72,378
EXECUTIVE ASSISTANT	00118A	2.0	86,469	2.0	88,743
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	287,923	4.0	297,271
INFORMATION AND PUBLIC RELATIONS SPECIALIST	00121A	1.0	47,716	2.0	94,883
LEGAL ASSISTANT	00121A	1.0	59,333	1.0	59,628
LEGAL COUNSEL	00132A	3.0	215,288	3.0	223,426
MANAGING ENGINEER (DOT)	00141A	1.0	112,691	1.0	118,551
PRINCIPAL EQUAL OPPORTUNITY OFFICER	00029A	1.0	65,773	1.0	66,101
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	66,966	1.0	69,844
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	75,541	1.0	75,908
PROGRAMMING SERVICES OFFICER	00131A	4.0	336,523	4.0	337,751
PROPERTY MANAGEMENT OFFICER	00026A	1.0	61,391	1.0	61,696
REAL ESTATE SPECIALIST	00023A	1.0	64,304	1.0	64,624
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00027A	1.0	79,380	1.0	79,763
SENIOR EXTERNAL EQUAL OPPORTUNITY COMPLIANCE OFFICER	00127A	2.0	115,108	2.0	119,592

# Personnel

## Agency: Department Of Transportation

### Central Management

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR INFORMATION AND PUBLIC RELATIONS SPECIALIST	00124A	1.0	56,671	1.0	56,953
SENIOR LEGAL COUNSEL	00134A	1.0	83,923	1.0	84,340
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	134,034	2.0	134,698
SENIOR WORD PROCESSING TYPIST	00012A	1.0	43,718	1.0	43,936
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	160,048	1.0	166,793
SUPERVISING ACCOUNTANT	02831A	1.0	84,021	1.0	84,433
WEB DEVELOPMENT MANAGER	00135A	1.0	78,249	1.0	81,481
<b>Subtotal Classified</b>		<b>59.0</b>	<b>4,585,859</b>	<b>61.0</b>	<b>4,816,400</b>
<b>Unclassified</b>					
CHIEF OF STAFF (DOT)	00845A	1.0	128,248	1.0	133,972
CHIEF OPERATING OFFICER (DOT)	00850A	1.0	153,803	1.0	159,653
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	120,724	1.0	65,329
DIRECTOR- DEPARTMENT OF TRANSPORTATION	20947f	1.0	155,000	1.0	155,000
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	95,169	1.0	98,017
<b>Subtotal Unclassified</b>		<b>5.0</b>	<b>652,944</b>	<b>5.0</b>	<b>611,971</b>
<b>Subtotal</b>		<b>64.0</b>	<b>5,238,803</b>	<b>66.0</b>	<b>5,428,371</b>
Seasonal/Special Salaries/Wages			139,110		93,741
Turnover			(138,767)		(207,802)
<b>Total Salaries</b>			<b>2,180,929</b>		<b>1,596,440</b>
<b>Benefits</b>					
FICA			163,334		157,848
Health Benefits			719,485		752,883
Payroll Accrual			11,936		11,406
Retiree Health			135,781		64,949
Retirement			546,516		597,421
<b>Subtotal</b>			<b>1,577,052</b>		<b>1,584,507</b>
<b>Total Salaries and Benefits</b>		<b>64.0</b>	<b>3,757,981</b>	<b>66.0</b>	<b>3,180,947</b>
<b>Cost Per FTE Position</b>			<b>58,718</b>		<b>48,196</b>
Statewide Benefit Assessment			72,988		60,532
<b>Payroll Costs</b>		<b>64.0</b>	<b>3,830,969</b>	<b>66.0</b>	<b>3,241,479</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			40,000		40,000
Design and Engineering Services			125,000		125,000
Legal Services			1,600,600		1,600,600

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## Personnel

**Agency: Department Of Transportation**

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### Central Management

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Management & Consultant Services		4,622,500		4,622,500
Other Contracts		44,600		44,600
<b>Subtotal</b>		<b>6,432,700</b>		<b>6,432,700</b>
<b>Total Personnel</b>	<b>64.0</b>	<b>10,263,669</b>	<b>66.0</b>	<b>9,674,179</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	6.0	5,308,069	6.0	5,326,321
Other Funds	58.0	4,955,600	60.0	4,347,858
<b>Total All Funds</b>	<b>64.0</b>	<b>10,263,669</b>	<b>66.0</b>	<b>9,674,179</b>

## **Program Summary**

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### **DEPARTMENT OF TRANSPORTATION**

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#### **Management & Budget**

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##### **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

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Operations	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
<b>Total Expenditures</b>	<b>1,124,196</b>	<b>1,597,515</b>	<b>2,353,268</b>	<b>4,993,377</b>	<b>4,851,298</b>
<b>Expenditures by Object</b>					
Salary and Benefits	(1,386,825)	(1,326,073)	(620,719)	171,346	958,079
Contract Professional Services	397,166	436,115	185,000	683,000	200,000
Operating Supplies and Expenses	2,043,255	2,308,903	2,371,687	3,520,381	3,275,919
<b>Subtotal: Operating</b>	<b>1,053,596</b>	<b>1,418,946</b>	<b>1,935,968</b>	<b>4,374,727</b>	<b>4,433,998</b>
Capital Purchases And Equipment	70,600	178,568	417,300	618,650	417,300
<b>Subtotal: Other</b>	<b>70,600</b>	<b>178,568</b>	<b>417,300</b>	<b>618,650</b>	<b>417,300</b>
<b>Total Expenditures</b>	<b>1,124,196</b>	<b>1,597,515</b>	<b>2,353,268</b>	<b>4,993,377</b>	<b>4,851,298</b>
<b>Expenditures by Source of Funds</b>					
Other Funds	1,124,196	1,597,515	2,353,268	4,993,377	4,851,298
<b>Total Expenditures</b>	<b>1,124,196</b>	<b>1,597,515</b>	<b>2,353,268</b>	<b>4,993,377</b>	<b>4,851,298</b>

# Personnel

## Agency: Department Of Transportation

### Management and Budget

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTING POLICY AND METHODS ANALYST	00023A	2.0	98,540	2.0	99,030
ADMINISTRATIVE OFFICER	00124A	1.0	52,057	1.0	53,946
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	2.0	202,112	2.0	203,936
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	117,433	2.0	118,682
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	4.0	343,148	4.0	349,829
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	2.0	247,223	2.0	250,798
ASSOCIATE DIRECTOR- DIVISION OF MANAGEMENT SERVICES (DOT)	00146A	1.0	135,734	1.0	136,409
BILLING SPECIALIST	00018A	1.0	42,581	1.0	43,721
CHIEF OF STAFF DEVELOPMENT- TRAINING & CONT QUAL IMPROV	00135A	1.0	81,452	1.0	85,704
CONTRACTS AND SPECIFICATIONS ADMINISTRATOR (DOT)	00139A	1.0	117,552	1.0	118,137
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	48,480	1.0	50,140
CONTRACTS SPECIALIST II (DOT)	00027A	1.0	61,511	1.0	64,311
CONTR & SPECIFICIN ASST ADMIN	00136A	2.0	175,655	2.0	184,621
DEPUTY DIRECTOR (DEPARTMENT OF TRANSPORTATION)	00149A	1.0	180,057	1.0	180,941
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	1.0	54,309	1.0	56,515
FISCAL MANAGEMENT OFFICER	00326A	1.0	53,652	1.0	55,701
FISCAL MANAGEMENT OFFICER	00K26A	4.0	280,102	4.0	286,709
IMPLEMENTATION AIDE	00122A	1.0	62,449	1.0	62,755
PRINCIPAL ACCOUNTANT	00326A	1.0	53,652	1.0	55,701
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	82,650	1.0	83,044
RECORDS ANALYST	00324A	1.0	50,035	1.0	51,885
SENIOR ACCOUNTANT	00023A	2.0	99,882	2.0	103,300
SUPERVISING ACCOUNTANT	02831A	1.0	75,530	1.0	75,906
TRAINING SUPERVISOR	00126A	2.0	119,318	2.0	121,703
<b>Subtotal Classified</b>		<b>37.0</b>	<b>2,835,114</b>	<b>37.0</b>	<b>2,893,424</b>
<b>Subtotal</b>		<b>37.0</b>	<b>2,835,114</b>	<b>37.0</b>	<b>2,893,424</b>
Seasonal/Special Salaries/Wages			206,529		126,158
Turnover			(75,551)		(75,846)
<b>Total Salaries</b>			<b>(93,908)</b>		<b>543,736</b>

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# Personnel

Agency: Department Of Transportation

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## Management and Budget

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		(9,829)		0
Health Benefits		405,698		414,343
Payroll Accrual		(1,691)		0
Retiree Health		(19,979)		0
Retirement		(89,427)		0
<b>Subtotal</b>		<b>284,772</b>		<b>414,343</b>
<b>Total Salaries and Benefits</b>	<b>37.0</b>	<b>190,864</b>	<b>37.0</b>	<b>958,079</b>
<b>Cost Per FTE Position</b>		<b>5,158</b>		<b>25,894</b>
Statewide Benefit Assessment		(19,518)		0
<b>Payroll Costs</b>	<b>37.0</b>	<b>171,346</b>	<b>37.0</b>	<b>958,079</b>
<b>Purchased Services</b>				
Information Technology		683,000		200,000
<b>Subtotal</b>		<b>683,000</b>		<b>200,000</b>
<b>Total Personnel</b>	<b>37.0</b>	<b>854,346</b>	<b>37.0</b>	<b>1,158,079</b>
<b>Distribution by Source of Funds</b>				
Other Funds	37.0	854,346	37.0	1,158,079
<b>Total All Funds</b>	<b>37.0</b>	<b>854,346</b>	<b>37.0</b>	<b>1,158,079</b>

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## **Program Summary**

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### **DEPARTMENT OF TRANSPORTATION**

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#### **Infrastructure – Engineering**

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##### **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	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	352,532,922	412,253,708	460,869,595	457,260,905	492,000,605
<b>Total Expenditures</b>	<b>352,532,922</b>	<b>412,253,708</b>	<b>460,869,595</b>	<b>457,260,905</b>	<b>492,000,605</b>
<b>Expenditures by Object</b>					
Salary and Benefits	44,184,027	47,786,597	55,406,256	55,776,602	57,849,765
Contract Professional Services	46,830,643	50,539,997	40,794,463	44,368,963	44,368,963
Operating Supplies and Expenses	(13,369,960)	(90,268,640)	922,034	(273,346)	1,667,442
Assistance And Grants	4,142,394	4,382,134	14,398,300	9,511,197	11,357,621
<b>Subtotal: Operating</b>	<b>81,787,104</b>	<b>12,440,089</b>	<b>111,521,053</b>	<b>109,383,416</b>	<b>115,243,791</b>
Capital Purchases And Equipment	132,935,094	217,399,694	215,979,085	181,572,962	196,617,675
Operating Transfers	137,810,724	182,413,925	133,369,457	166,304,527	180,139,139
<b>Subtotal: Other</b>	<b>270,745,818</b>	<b>399,813,619</b>	<b>349,348,542</b>	<b>347,877,489</b>	<b>376,756,814</b>
<b>Total Expenditures</b>	<b>352,532,922</b>	<b>412,253,708</b>	<b>460,869,595</b>	<b>457,260,905</b>	<b>492,000,605</b>
<b>Expenditures by Source of Funds</b>					
Federal Funds	237,141,194	281,609,670	319,120,190	328,714,991	330,681,367
Restricted Receipts	1,620,091	2,626,915	3,007,550	2,656,328	2,656,328
Operating Transfers from Other Funds	37,082,873	44,704,825	34,161,346	35,887,094	32,401,346
Other Funds	76,688,764	83,312,298	104,580,509	90,002,492	126,261,564
<b>Total Expenditures</b>	<b>352,532,922</b>	<b>412,253,708</b>	<b>460,869,595</b>	<b>457,260,905</b>	<b>492,000,605</b>

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR FOR POLICY AND COMMUNITY AFFAIRS (DOT)	00139A	1.0	116,641	1.0	119,291
ADMINISTRATOR- OFFICE OF STORMWATER MANAGEMENT (DOT)	00147A	1.0	167,728	1.0	168,551
ADMINISTRATOR- OFFICE OF TRANSIT- NEW STARTS	00149A	1.0	177,459	1.0	178,343
ARCHITECT	00032A	1.0	72,706	1.0	76,381
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	113,029	2.0	113,584
ASSISTANT ADMINISTRATIVE OFFICER	00121A	1.0	50,496	1.0	50,747
ASSISTANT CHIEF OF PLANNING	00137A	1.0	93,705	1.0	97,554
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	0.0	0	1.0	100,973
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV (DEPT/TRANS	00143A	3.0	374,678	3.0	386,303
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERVICES	00143A	2.0	256,266	2.0	264,219
ASSOCIATE DIRECTOR- TRANSPORTATION PLANNING & PROG DEV	00145A	1.0	152,577	1.0	154,259
BRIDGE SAFETY INSPECTION & RATINGS - DATABASE INFORMATION MA	00035A	1.0	98,797	1.0	99,280
BRIDGE SAFETY INSPECTOR	00023A	2.0	101,212	3.0	154,150
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00138A	2.0	220,503	2.0	223,329
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	104,229	1.0	108,460
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	115,921	1.0	116,486
CHIEF CIVIL ENGINEER (TRANSPORTATION PLANNING)	00138A	2.0	189,723	2.0	194,388
CHIEF COMPLIANCE INSPECTOR	02830A	1.0	69,018	1.0	69,361
CHIEF DATA OPERATIONS	00033A	1.0	88,527	1.0	92,092
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	102,449	1.0	108,030
CHIEF IMPLEMENTATION AIDE	00128A	2.0	127,947	2.0	133,388
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	95,935	1.0	96,401
CHIEF- OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	97,308	1.0	100,542
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	96,643	1.0	97,118
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	94,530	1.0	94,995
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	110,017	1.0	110,556
CIVIL ENGINEER	00027A	6.0	356,072	6.0	366,142
CIVIL ENGINEER	00031A	1.0	70,733	1.0	70,733
CLERK SECRETARY	00K16A	1.0	41,886	1.0	43,548
COMMUNICATION SYSTEM OPERATOR (DOT)	02816A	9.0	369,225	9.0	372,907

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
COMMUNITY LIAISON OFFICER	00024A	3.0	155,027	3.0	160,959
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	6.0	547,585	6.0	560,501
CONSTRUCTION MANAGEMENT RESIDENT	00029A	26.0	2,054,146	27.0	2,158,753
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	48,480	1.0	50,140
CONTRACTS SPECIALIST II (DOT)	00027A	2.0	122,605	2.0	125,278
DATA ANALYST I	00134A	0.0	0	1.0	76,945
DATA ANALYST II	00138A	1.0	109,003	1.0	109,532
DATA ANALYST III	00142A	1.0	136,264	1.0	136,924
DATABASE MANAGEMENT SYSTEM SPECIALIST	00026A	1.0	61,391	1.0	61,696
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	310,531	2.0	315,290
DOCUMENT MANAGEMENT SPECIALIST	00027A	1.0	63,992	1.0	64,311
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	6.0	324,883	6.0	332,336
ENGINEERING TECHNICIAN I	00013A	2.0	91,478	2.0	91,927
ENGINEERING TECHNICIAN I	00019A	1.0	49,153	1.0	49,390
ENGINEERING TECHNICIAN II (ADMINISTRATIVE SERVICES)	00019A	1.0	43,549	1.0	44,737
ENGINEERING TECHNICIAN II (CONSTRUCTION & MAINTENANCE)	00019A	34.0	1,579,077	37.0	1,744,178
ENGINEERING TECHNICIAN II (CONSTRUCTION RECORDS)	00019A	8.0	363,784	9.0	416,406
ENGINEERING TECHNICIAN III (ADMINISTRATIVE SERVICES)	00023A	2.0	121,275	2.0	121,874
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	00023A	27.0	1,613,768	27.0	1,650,964
ENGINEERING TECHNICIAN III (CONSTRUCTION RECORDS)	00023A	4.0	218,446	4.0	227,563
ENGINEERING TECHNICIAN III (MATERIALS)	00023A	22.0	1,281,256	23.0	1,348,432
ENGINEERING TECHNICIAN II (MATERIALS)	00019A	8.0	374,586	9.0	425,998
ENGINEERING TECHNICIAN II (MATERIALS)	00023A	1.0	50,617	1.0	52,408
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	55,838	1.0	56,117
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE SERVICES)	00027A	2.0	156,959	2.0	157,725
ENGINEERING TECHNICIAN IV (CONSTRUCTION RECORDS)	00027A	2.0	132,230	2.0	138,974
ENGINEERING TECHNICIAN IV (MATERIALS)	00027A	4.0	287,312	5.0	360,456
ENGINEERING TECHNICIAN IV (NATURAL RESOURCES)	00027A	1.0	58,469	1.0	60,807
ENVIRONMENTAL SCIENTIST	00026A	3.0	175,404	3.0	184,290
FISCAL MANAGEMENT OFFICER	00K26A	1.0	68,955	1.0	71,407

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00026A	1.0	73,574	1.0	73,574
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00028A	4.0	317,442	4.0	318,993
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	96,386	1.0	96,858
HISTORIC PRESERVATION SPECIALIST (ARCHITECTURAL HIST.)	00021A	1.0	46,330	1.0	46,560
INFORMATION SERVICES TECHNICIAN I	00016A	1.0	41,139	1.0	42,094
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	57,609	1.0	57,896
MANAGER- CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	110,239	1.0	110,788
MANAGER- IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	1.0	127,938	1.0	133,649
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00039A	1.0	117,913	1.0	120,342
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	137,666	1.0	144,126
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	81,107	1.0	85,169
MANAGER- PROJECT MANAGEMENT (DOT)	00149A	2.0	311,653	2.0	316,126
MANAGER STATE TRAFFIC OPERATIONS CENTER (DOT)	02835A	1.0	101,685	1.0	102,167
MANAGING ENGINEER (DOT)	00141A	7.0	876,841	9.0	1,093,637
OFFICE MANAGER	00123A	0.0	0	2.0	98,140
OFFICE MANAGER	00K23A	3.0	199,859	3.0	202,608
PRINCIPAL AUDITOR	00028A	1.0	80,887	1.0	81,277
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	12.0	1,052,828	14.0	1,210,406
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	5.0	484,126	5.0	486,474
PRINCIPAL CIVIL ENGINEER (DESIGN)	00333A	0.0	0	2.0	146,288
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	5.0	436,121	5.0	444,447
PRINCIPAL CIVIL ENGINEER (NATURAL RESOURCES)	00033A	1.0	97,078	1.0	97,552
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	94,569	2.0	185,812
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	1.0	78,602	1.0	78,994
PRINCIPAL HISTORIC PRESERVATION SPECIALIST (ARCH)	00028A	1.0	62,766	1.0	66,133
PRINCIPAL PLANNER	00029A	1.0	86,156	1.0	47,994
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	78,564	1.0	78,947
PROFESSIONAL LAND SURVEYOR	00032A	2.0	164,083	2.0	168,154
PROGRAM ANALYST	00022A	1.0	47,222	1.0	48,779
PROGRAMMER/ANALYST III (ORACLE)	02835A	1.0	84,241	1.0	84,660
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	95,948	1.0	96,413
PROGRAMMING SERVICES OFFICER	00131A	1.0	82,746	1.0	86,395

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PROJECT MANAGER I (DOT)	00039A	22.0	2,262,396	22.0	2,329,428
PROJECT MANAGER I (DOT)	00141A	1.0	110,239	1.0	110,788
PROJECT MANAGER II (DOT)	00141A	10.0	1,198,117	10.0	1,213,371
REAL ESTATE APPRAISER I	00027A	2.0	134,384	2.0	135,054
REAL ESTATE APPRAISER II	00029A	1.0	82,860	1.0	83,265
REAL ESTATE APPRAISER III	00032A	1.0	92,087	1.0	92,541
SENIOR AUDITOR	00025A	1.0	71,761	1.0	72,112
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00031A	7.0	543,472	7.0	555,458
SENIOR CIVIL ENGINEER (DESIGN)	00031A	4.0	337,972	6.0	480,241
SENIOR CIVIL ENGINEER (DESIGN)	00037A	1.0	74,562	1.0	74,562
SENIOR CIVIL ENGINEER (MATERIALS)	00031A	1.0	78,224	2.0	144,569
SENIOR CIVIL ENGINEER (MATERIALS)	00033A	1.0	99,712	1.0	100,195
SENIOR CIVIL ENGINEER (TRANSPORTATION PLANNING)	00031A	1.0	90,332	1.0	90,770
SENIOR ECONOMIC AND POLICY ANALYST	00134A	1.0	76,537	1.0	79,708
SENIOR ENVIRONMENTAL SCIENTIST	00030A	2.0	158,317	2.0	159,087
SENIOR HISTORIC PRESERVATION SPECIALIST (ARCH HIST)	00125A	1.0	51,652	1.0	53,672
SENIOR INDUSTRIAL SAFETY SPECIALIST	00025A	1.0	73,543	1.0	73,894
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	61,391	1.0	61,696
SENIOR PLANNER	00026A	1.0	76,249	1.0	76,615
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	2.0	131,991	2.0	132,646
STATE UTILITIES ENGINEERING COORDINATOR (DOT)	00141A	1.0	97,348	1.0	102,907
STATE UTILITIES ENGINEERING SPECIALIST (DOT)	00035A	1.0	101,047	1.0	101,541
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	4.0	294,248	4.0	297,381
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02835A	1.0	100,986	1.0	101,479
SUPERVISING ELECTRICAL INSPECTOR (DOT)	00028A	1.0	69,929	1.0	70,278
SUPERVISING ENVIRONMENTAL SCIENTIST	00334A	1.0	74,307	1.0	77,283
SUPERVISING GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	02832A	1.0	82,345	1.0	82,755
SUPERVISING HISTORIC PRESERVATION SPECIALIST	00031A	1.0	72,859	1.0	76,680
SUPERVISING LANDSCAPE ARCHITECT	00032A	1.0	81,555	1.0	81,942
SUPERVISING PLANNER	02831A	2.0	151,125	2.0	151,859
SUPERVISING TRANSPORTATION MANAGEMENT CENTER TECHNICIAN	02821A	1.0	46,291	1.0	47,766

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Engineering

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SUPERVISOR- CONSTRUCTION RECORDS MANAGEMENT (DOT)	00030A	1.0	78,787	1.0	79,163
SUPERVISOR OF MATERIALS STANDARDS AND COMPLIANCE	00031A	4.0	332,270	4.0	342,142
<b>Subtotal Classified</b>		<b>368.0</b>	<b>27,894,236</b>	<b>391.0</b>	<b>29,902,729</b>
<b>Unclassified</b>					
ADMINISTRATOR- DIVISION OF PROJECT MANAGEMENT (DOT)	00850A	1.0	198,597	1.0	135,537
POLICY DIRECTOR (DOT)	00841A	1.0	120,724	1.0	65,329
<b>Subtotal Unclassified</b>		<b>2.0</b>	<b>319,321</b>	<b>2.0</b>	<b>200,866</b>
<b>Subtotal</b>		<b>370.0</b>	<b>28,213,557</b>	<b>393.0</b>	<b>30,103,595</b>
Overtime (1.5)			1,405,000		1,405,000
Seasonal/Special Salaries/Wages			760,386		760,386
Turnover			(908,169)		(1,674,730)
<b>Total Salaries</b>			<b>35,588,991</b>		<b>36,712,121</b>
<b>Benefits</b>					
FICA			2,604,341		2,733,608
Health Benefits			4,766,746		5,056,208
Payroll Accrual			178,980		184,873
Retiree Health			2,223,733		2,076,599
Retirement			9,077,626		9,705,819
<b>Subtotal</b>			<b>18,851,426</b>		<b>19,757,107</b>
<b>Total Salaries and Benefits</b>		<b>370.0</b>	<b>54,440,417</b>	<b>393.0</b>	<b>56,469,228</b>
<b>Cost Per FTE Position</b>			<b>147,136</b>		<b>143,688</b>
Statewide Benefit Assessment			1,336,185		1,380,537
<b>Payroll Costs</b>		<b>370.0</b>	<b>55,776,602</b>	<b>393.0</b>	<b>57,849,765</b>
<b>Purchased Services</b>					
Design and Engineering Services			43,394,163		43,394,163
Legal Services			807,000		807,000
Management & Consultant Services			115,000		115,000
Other Contracts			52,800		52,800
<b>Subtotal</b>			<b>44,368,963</b>		<b>44,368,963</b>
<b>Total Personnel</b>		<b>370.0</b>	<b>100,145,565</b>	<b>393.0</b>	<b>102,218,728</b>

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## Personnel

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**Agency: Department Of Transportation**

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### Infrastructure-Engineering

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Federal Funds	302.0	81,069,762	319.0	81,938,113
Restricted Receipts	0.0	257,468	0.0	272,718
Other Funds	68.0	18,818,335	74.0	20,007,897
<b>Total All Funds</b>	<b>370.0</b>	<b>100,145,565</b>	<b>393.0</b>	<b>102,218,728</b>

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## **Program Summary**

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### **DEPARTMENT OF TRANSPORTATION**

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#### **Infrastructure – Maintenance**

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##### **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

Expenditures by Sub Program	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Operations	90,586,195	123,553,293	171,951,481	166,205,412	145,414,650
<b>Total Expenditures</b>	<b>90,586,195</b>	<b>123,553,293</b>	<b>171,951,481</b>	<b>166,205,412</b>	<b>145,414,650</b>
<b>Expenditures by Object</b>					
Salary and Benefits	24,400,542	26,672,641	32,002,882	32,182,362	31,230,514
Contract Professional Services	3,023,134	2,896,437	144,500	431,700	431,700
Operating Supplies and Expenses	36,909,775	67,120,663	44,629,743	47,753,413	48,481,158
Assistance And Grants	555,410	543,580	569,076	579,076	579,076
<b>Subtotal: Operating</b>	<b>64,888,861</b>	<b>97,233,322</b>	<b>77,346,201</b>	<b>80,946,551</b>	<b>80,722,448</b>
Capital Purchases And Equipment	16,947,100	15,931,625	84,682,368	73,103,961	51,268,008
Debt Service (Fixed Charges)	52,508	315,049	315,050	315,050	315,050
Operating Transfers	8,697,726	10,073,298	9,607,862	11,839,850	13,109,144
<b>Subtotal: Other</b>	<b>25,697,334</b>	<b>26,319,972</b>	<b>94,605,280</b>	<b>85,258,861</b>	<b>64,692,202</b>
<b>Total Expenditures</b>	<b>90,586,195</b>	<b>123,553,293</b>	<b>171,951,481</b>	<b>166,205,412</b>	<b>145,414,650</b>
<b>Expenditures by Source of Funds</b>					
Operating Transfers from Other Funds	3,434,905	2,621,235	4,919,349	4,451,448	3,900,000
Other Funds	87,151,290	120,932,058	167,032,132	161,753,964	141,514,650
<b>Total Expenditures</b>	<b>90,586,195</b>	<b>123,553,293</b>	<b>171,951,481</b>	<b>166,205,412</b>	<b>145,414,650</b>

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATIVE OFFICER	03421A	2.0	88,458	2.0	90,907
ASSISTANT ADMINISTRATOR- FINANCIAL MANAGEMENT	00134A	1.0	99,296	1.0	99,776
ASSISTANT BUILDING AND GROUNDS OFFICER	02924A	1.0	60,131	1.0	60,426
BRIDGE MAINTENANCE WORKER	03417G	1.0	41,635	1.0	41,635
BRIDGE MAINTENANCE WORKER	03420A	31.0	1,341,946	32.0	1,407,716
BUILDING SYSTEMS TECHNICIAN	03417A	2.0	80,580	2.0	81,781
BUSINESS MANAGEMENT OFFICER	02926A	1.0	69,640	1.0	69,980
CHIEF CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00138A	1.0	96,713	1.0	97,194
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	115,946	1.0	116,511
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	101,549	1.0	102,054
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	170,332	1.0	176,607
CHIEF HIGHWAY MAINTENANCE FIELD OPERATIONS (DOT)	02838A	2.0	207,603	2.0	219,917
CHIEF IMPLEMENTATION AIDE	00128A	2.0	127,130	2.0	129,931
CHIEF OF ELECTRICAL AND TRAFFIC CONSTRUCTION PROJECTS	02833A	1.0	95,204	1.0	95,670
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	64,050	1.0	34,660
CLERK SECRETARY	03416A	1.0	39,044	1.0	40,302
CONSTRUCTION MANAGEMENT AREA SUPERVISOR (DOT)	02833A	1.0	88,208	1.0	93,432
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	238,169	2.0	249,552
DIESEL HEAVY EQUIP MECH (DOT)	00322A	4.0	232,507	4.0	237,794
DIESEL HEAVY EQUIP MECH (DOT)	03422A	4.0	196,123	4.0	202,150
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A	5.0	229,853	6.0	284,329
ENGINEERING TECHNICIAN III (CONSTRUCTION & MAINTENANCE)	02923A	3.0	158,855	3.0	162,935
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	00027A	0.0	0	1.0	58,806
ENGINEERING TECHNICIAN IV (CONSTRUCTION & MAINTENANCE)	02927A	1.0	57,034	1.0	60,024
FACILITY OPERATIONS SUPPORT TECHNICIAN	00313A	1.0	38,115	1.0	38,977
FACILITY OPERATIONS SUPPORT TECHNICIAN	00317A	4.0	172,582	4.0	176,819
FACILITY OPERATIONS SUPPORT TECHNICIAN	03417A	3.0	119,610	3.0	122,730
FISCAL CLERK	03414A	1.0	36,111	1.0	36,950
FLEET MANAGEMENT OFFICER (DOT)	02833A	3.0	244,537	3.0	247,934
FLEET OPERATIONS OFFICER	00030A	1.0	79,222	1.0	79,616
HIGHWAY MAINTENANCE OPERATOR I	00314G	3.0	134,911	3.0	135,761
HIGHWAY MAINTENANCE OPERATOR I	00319G	52.0	2,382,260	55.0	2,504,188

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HIGHWAY MAINTENANCE OPERATOR I	03419G	33.0	1,395,120	33.0	1,396,395
HIGHWAY MAINTENANCE OPERATOR II	00320A	15.0	750,058	16.0	802,257
HIGHWAY MAINTENANCE OPERATOR II	03420A	10.0	471,796	20.0	893,190
HIGHWAY MAINTENANCE SUPERINTENDENT (BRIDGES)	02930A	1.0	78,553	1.0	42,509
HIGHWAY MAINTENANCE SUPERINTENDENT (LANDSCAPE)	02930A	1.0	68,830	1.0	69,172
HIGHWAY MAINTENANCE SUPERINTENDENT (ROADS)	02930A	9.0	710,725	9.0	386,326
HIGHWAY MAINTENANCE SUPERINTENDENT (TRAFFIC)	02930A	1.0	83,475	1.0	45,864
HIGHWAY MAINTENANCE TECHNICIAN	00320A	5.0	251,727	5.0	254,691
HIGHWAY MAINTENANCE TECHNICIAN	03420A	1.0	44,199	1.0	44,419
HWY GRAPHICS DESIGN SPECIALIST	03423A	3.0	167,867	3.0	171,066
HWY MAINTENANCE LANDSCAPE TECH	03420A	2.0	84,246	3.0	128,755
HWY MAINT TRAFFIC ELECTRICIAN	03427A	6.0	388,038	6.0	228,097
IMPLEMENTATION AIDE	00122A	2.0	103,847	2.0	107,055
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	103,834	1.0	104,328
MAINTENANCE SUPERINTENDENT	02922A	1.0	45,303	1.0	46,795
MANAGER- MATERIALS AND QUALITY ASSURANCE (DOT)	00143A	1.0	146,534	1.0	147,253
MANAGING ENGINEER (DOT)	00141A	2.0	262,225	4.0	469,226
MASON	03414G	2.0	81,569	2.0	81,569
MATERIALS MANAGEMENT & INVENTORY CONTROL OFFICER (DOT)	02923A	2.0	109,167	2.0	111,431
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	00033A	1.0	98,568	1.0	98,568
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02933A	2.0	161,291	2.0	162,093
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	2.0	166,027	2.0	166,854
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	76,070	1.0	76,444
PROGRAMMING SERVICES OFFICER	00131A	1.0	74,754	1.0	75,126
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02925A	4.0	235,814	4.0	240,570
ROAD MAINTENANCE SUPERVISOR (PAVING)	02925A	1.0	50,050	1.0	50,299
ROAD MAINTENANCE SUPERVISOR (ROADS)	02925A	20.0	1,176,179	20.0	1,190,706
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02925A	1.0	55,960	1.0	56,238
SENIOR CIVIL ENGINEER (CONSTRUCTION & MAINTENANCE)	02931A	2.0	141,651	2.0	142,004
SENIOR CIVIL ENGINEER (DESIGN)	00031A	1.0	70,608	1.0	74,534
SENIOR MAINTENANCE TECHNICIAN	03414G	5.0	191,444	5.0	191,444

# Personnel

## Agency: Department Of Transportation

### Infrastructure-Maintenance

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
SENIOR RESEARCH TECHNICIAN	03423A	1.0	62,766	1.0	63,074
SENIOR SYSTEMS ANALYST	00126A	1.0	58,406	1.0	60,611
SPVRG HWY MAINT TRAFFIC ELECTR	02930A	1.0	80,291	1.0	33,230
STATE HIGHWAY MAINTENANCE OPERATIONS ENGINEER	00147A	1.0	171,394	1.0	172,234
SUPERVISOR- FLEET MAINTENANCE (DOT)	00030A	1.0	68,907	1.0	71,738
SUPERVISOR- FLEET MAINTENANCE (DOT)	02930A	1.0	65,353	1.0	68,041
<b>Subtotal Classified</b>		<b>283.0</b>	<b>15,560,000</b>	<b>303.0</b>	<b>16,081,270</b>
<b>Unclassified</b>					
FISCAL CLERK	00814A	1.0	40,351	1.0	41,343
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>40,351</b>	<b>1.0</b>	<b>41,343</b>
<b>Subtotal</b>		<b>284.0</b>	<b>15,600,351</b>	<b>304.0</b>	<b>16,122,613</b>
Overtime (1.5)			6,026,283		5,026,283
Seasonal/Special Salaries/Wages			431,558		219,929
Turnover			(665,068)		(1,119,450)
<b>Total Salaries</b>			<b>21,393,124</b>		<b>20,145,087</b>
<b>Benefits</b>					
FICA			1,187,597		1,202,185
Health Benefits			3,855,093		4,095,509
Payroll Accrual			87,114		87,152
Retiree Health			995,929		877,076
Retirement			4,071,928		4,233,319
<b>Subtotal</b>			<b>10,197,661</b>		<b>10,495,241</b>
<b>Total Salaries and Benefits</b>		<b>284.0</b>	<b>31,590,785</b>	<b>304.0</b>	<b>30,640,328</b>
<b>Cost Per FTE Position</b>			<b>111,235</b>		<b>100,791</b>
Statewide Benefit Assessment			591,577		590,186
<b>Payroll Costs</b>		<b>284.0</b>	<b>32,182,362</b>	<b>304.0</b>	<b>31,230,514</b>
<b>Purchased Services</b>					
Design and Engineering Services			326,500		326,500
Medical Services			29,500		29,500
Other Contracts			75,700		75,700
<b>Subtotal</b>			<b>431,700</b>		<b>431,700</b>
<b>Total Personnel</b>		<b>284.0</b>	<b>32,614,062</b>	<b>304.0</b>	<b>31,662,214</b>

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## Personnel

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**Agency: Department Of Transportation**

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### Infrastructure-Maintenance

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	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>				
Other Funds	284.0	32,614,062	304.0	31,662,214
<b>Total All Funds</b>	<b>284.0</b>	<b>32,614,062</b>	<b>304.0</b>	<b>31,662,214</b>

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