



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume IV – Public Safety, Natural
Resources and Transportation**

Agency

Department Of Transportation

Agency Mission

To provide, maintain and secure an Intermodal Transportation Network that increases the mobility opportunities for the movement of people and goods with the goals of enabling economic development and quality of life.

Agency Description

The Department of Transportation, under the leadership of a director appointed by the Governor, is responsible for providing and maintaining a safe, efficient, and environmentally sensitive surface transportation infrastructure that serves the needs of Rhode Island residents and visitors. The Department of Transportation serves as the steward of a statewide transportation network that includes approximately 2,900 lane miles of highway, 1,173 bridges, five rail stations, and more than 60 miles of bike and pedestrian paths. The Department must ensure that the State's transportation system provides safe and efficient mobility at all times, day or night, in all traffic or weather conditions.

In addition to highway construction and maintenance activities, the Department of Transportation has considerable responsibility for planning, developing, and implementing projects in the area of transit, rail, water, bicycle, and pedestrian transportation. The Department has additional responsibilities for air quality planning and coordination for all transportation projects, including the congestion Management and Air Quality (CMAQ) and Transportation Enhancement programs.

These tasks include supervision of all planning, design, construction and upgrading activities associated with the implementation of the ten-year plan within the Transportation Improvement Program (TIP). The most recent TIP was enacted in September of 2016 and will be updated once a year. The Department oversees the Rideshare and Fringe Parking programs and coordinates with RIPTA on capital development and operations. The Department has shifted the administration of Federal Transit Administration funding to RIPTA. The Department remains responsible for the administration of the rail modernization funding.

Prior to FY 1994, funding was provided through general revenue, dedicated receipts, and federal aid. In FY 1994, the Intermodal Surface Transportation Fund (ISTF) was established to finance all of the department's personnel, operating, and capital improvement expenditures, as well as highway debt service, Rhode Island Public Transit Authority (RIPTA) and Rhode Island Turnpike and Bridge Authority operating funds, and elderly transportation services. State funding for the ISTF is provided through the state gasoline tax and Department of Motor Vehicle (DMV) fees. Road and bridge capital improvements are financed by federal funds (with an average share of 80 percent), and the remaining share is financed by DMV fees and Rhode Island Capital Plan funds. The Department has three major functional components: Central Management, Management and Budget, and Infrastructure.

Statutory History

In 1970, the department assumed the responsibilities of the Department of Public Works, Registry of Motor Vehicles, and Council on Highway Safety. The Director also sits on the boards of the Rhode Island Turnpike and Bridge Authority (responsible for the operations of the Mount Hope and Newport Bridges) and the Rhode Island Public Transit Authority (the statewide bus system). R.I.G.L. 42-13 establishes the organization and functions of the department. R.I.G.L. 31-36-20 establishes the Intermodal Service Transportation Fund (Rhode Island Transportation Fund). Article 21 of P.L. 1994, Chapter 70 transferred the Registry of Motor Vehicles to the Department of Administration. R.I.G.L. 39-18.1-4 establishes the Rhode Island Highway Maintenance Trust Fund. Article 21 of the FY 2015 Appropriations Act (House Bill H 7133 Substitute A As Amended) establishes the Rhode Island Highway Maintenance Account.

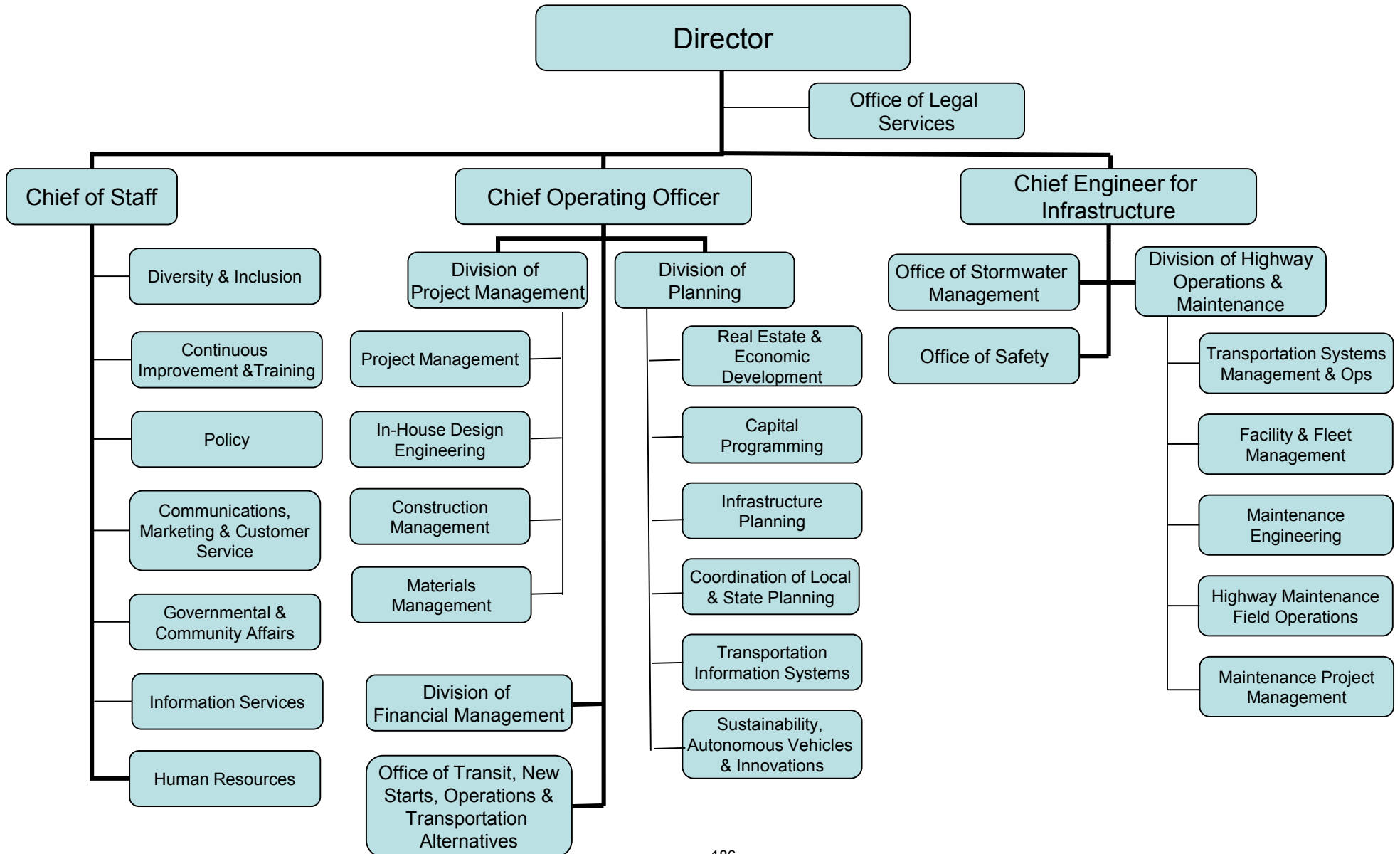
Budget

Department Of Transportation

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	10,915,965	8,145,319	9,204,542	13,308,290	11,556,032
Management and Budget	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Infrastructure-Engineering	349,642,083	335,609,739	367,931,034	377,472,815	383,970,683
Infrastructure-Maintenance	54,630,991	50,020,115	98,312,971	139,578,656	112,021,158
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
Expenditures By Object					
Personnel	105,200,498	107,698,224	119,348,964	119,556,424	127,701,023
Operating Supplies and Expenses	39,250,124	30,982,675	34,381,436	39,396,198	37,222,722
Assistance and Grants	9,397,574	21,512,155	24,396,400	27,482,381	23,265,569
Subtotal: Operating Expenditures	153,848,196	160,193,054	178,126,800	186,435,003	188,189,314
Capital Purchases and Equipment	122,578,529	138,645,723	214,394,670	250,840,938	220,387,990
Operating Transfers	139,213,745	96,290,782	85,936,375	97,182,523	101,913,024
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
Expenditures By Funds					
Federal Funds	267,656,266	254,067,959	272,409,980	271,544,359	275,390,062
Restricted Receipts	2,411,276	2,890,620	180,219	3,610,153	3,168,128
Operating Transfers from Other Funds	22,679,324	12,052,271	32,843,444	39,522,975	38,150,208
Other Funds	122,893,604	126,118,709	173,024,202	219,780,977	193,781,930
Total Expenditures	\$415,640,470	\$395,129,559	\$478,457,845	\$534,458,464	\$510,490,328
FTE Authorization	752.6	752.0	701.0	741.0	775.0

The Agency

Department of Transportation



Personnel

Department Of Transportation Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		730.0	47,594,484	764.0	51,056,206
Unclassified		11.0	1,282,339	11.0	1,336,154
Subtotal		741.0	\$48,876,823	775.0	\$52,392,360
Cost Allocation from Other Programs		-	6,718,924	-	6,721,154
Cost Allocation to Other Programs		-	(\$6,718,924)	-	(\$6,721,154)
Interdepartmental Transfer		-	56,833	-	58,497
Overtime		-	4,700,000	-	4,750,000
Turnover		-	(\$4,392,051)	-	(\$3,046,209)
Subtotal		-	\$364,782	-	\$1,762,288
Total Salaries		741.0	\$49,241,605	775.0	\$54,154,648
Benefits					
Payroll Accrual			256,069		284,084
Retiree Health			2,628,278		2,920,801
Holiday			20,000		13,636
Health Benefits			10,617,597		12,177,713
FICA			3,741,293		4,109,599
Contract Stipends			36,000		36,000
Retirement			11,583,572		12,841,774
Subtotal			\$28,882,809		\$32,383,607
Total Salaries and Benefits		741.0	\$78,124,414	775.0	\$86,538,255
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$105,431		\$111,662
Statewide Benefit Assessment			\$2,116,368		\$2,347,288
Payroll Costs		741.0	\$80,240,782	775.0	\$88,885,543
Purchased Services					
Legal Services			385,000		250,000
Other Contracts			182,226		173,680
Information Technology			1,500,000		93,200
Design and Engineering Services			37,226,816		38,278,200
Medical Services			21,600		20,400
Subtotal			\$39,315,642		\$38,815,480
Total Personnel		741.0	\$119,556,424	775.0	\$127,701,023
Distribution By Source Of Funds					
Federal Funds		344.0	\$82,903,024	348.0	\$87,952,405
Restricted Receipts		-	\$110,153	-	\$168,128
Other Funds		397.0	\$36,543,247	427.0	\$39,580,490
Total All Funds		741.0	\$119,556,424	775.0	\$127,701,023

Performance Measures

Department Of Transportation

Roadway Fatalities

The Rhode Island Department of Transportation (RIDOT) is committed to reducing the number of fatalities on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. A fatality is defined as any unintentional or medical death that occurs within 720 hours following a crash on a RI roadway. The figures below represent the average number of fatalities for the calendar years 2012-2016. [Note: 2015 and 2016 data is preliminary.]

	2014	2015	2016	2017	2018
Target	63	59	56	53	49
Actual	52	58	56	--	--

Performance for this measure is reported by calendar year.

Serious Injuries

RIDOT is committed to reducing the number of serious injuries on Rhode Island roadways. RI adopted the overarching goal of Toward Zero Deaths, which is a national strategy on highway safety with the goal to halve traffic fatalities and serious injuries by 2030. The figures below represent the average number of serious injuries for the calendar years 2012-2016. [Note: 2015 and 2016 data is preliminary.]

	2014	2015	2016	2017	2018
Target	448	438	445	450	446
Actual	449	421	486	--	--

Performance for this measure is reported by calendar year.

Structurally Deficient National Highway System (NHS) Bridge Decking

Based on Federal Highway Administration criteria, bridges with enough deterioration to negatively affect load capacity are deemed "structurally deficient." The figures below represent the percentage of RI's NHS bridge decking that is structurally deficient.

	2014	2015	2016	2017	2018
Target	10%	25%	26%	29%	27%
Actual	20.46%	21.14%	24.52%	--	--

Performance for this measure is reported by state fiscal year.

Pavement Conditions (NHS)

RIDOT's Pavement Structural Health Index formula includes roughness, rutting, cracking and patching. The figures below represent the PSHI for Rhode Island's National Highway System roads.

	2014	2015	2016	2017	2018
Target	--	80	85	85	85
Actual	--	81	84	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Transportation

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.

	2014	2015	2016	2017	2018
Target	--	75	75	75	75
Actual	--	80	82	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Transportation Central Management

Program Mission

To maintain a system of centralized program services, which promotes optimum utilization of departmental resources consistent with all federal, state and departmental policies, objectives, and procedures.

Program Description

The program consists of 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 Office of Human Resources is responsible for administering labor relations, human resource development and training, equal opportunity programs, and payroll and fringe benefit programs.

The Safety Section is responsible for promoting public safety. The Office on Highway Safety, through funding provided by the National Highway Traffic Safety Administration (NHTSA), develops and coordinates programs with local, state and federal agencies to reduce highway deaths and injuries, and to promote public awareness of the correlation between highway safety and alcohol and substance abuse through the development and distribution of educational information.

The Office of External Affairs is the spokesperson for the Department by handling all media inquiries, speaking engagements, legislative correspondence and special events, and managing the Department of Transportation's website: www.dot.ri.gov.

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

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

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

Statutory History

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

The Budget

Department Of Transportation Central Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	10,915,965	8,145,319	9,204,542	13,308,290	11,556,032
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032
Expenditures By Object					
Personnel	4,904,263	3,480,073	3,415,692	5,525,869	5,753,382
Operating Supplies and Expenses	433,727	666,887	297,750	353,821	320,150
Assistance and Grants	3,169,222	3,861,595	4,076,600	6,006,100	4,031,600
Subtotal: Operating Expenditures	8,507,212	8,008,555	7,790,042	11,885,790	10,105,132
Capital Purchases and Equipment	2,408,753	136,764	1,414,500	1,422,500	1,450,900
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032
Expenditures By Funds					
Federal Funds	9,891,432	5,965,950	6,610,622	8,702,611	6,756,379
Other Funds	1,024,533	2,179,369	2,593,920	4,605,679	4,799,653
Total Expenditures	\$10,915,965	\$8,145,319	\$9,204,542	\$13,308,290	\$11,556,032

Personnel

Department Of Transportation Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
STATE TRAFFIC SAFETY ENGINEER	00147A	1.0	152,361	1.0	157,694
ADMINISTRATOR FOR REAL ESTATE (DOT)	00139A	1.0	112,360	1.0	116,854
ADMINISTRATOR EXTERNAL CIVIL RIGHTS	00136A	1.0	93,347	1.0	96,614
DEPUTY CHIEF OF LEGAL SERVICES	00137A	3.0	270,088	3.0	280,892
CHIEF FACILITIES MANAGEMENT OFFICER (DOT)	00135A	2.0	179,544	2.0	186,726
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	87,179	1.0	90,666
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	84,229	1.0	87,598
SENIOR LEGAL COUNSEL	00134A	3.0	245,189	3.0	254,997
CHIEF PUBLIC AFFAIRS OFFICER (DOT)	00137A	1.0	80,791	1.0	84,023
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	79,562	1.0	82,347
SUPERVISING ACCOUNTANT	02831A	1.0	79,005	1.0	81,770
PROGRAMMING SERVICES OFFICER	00131A	5.0	389,484	5.0	404,683
LEGISLATIVE LIAISON OFFICER	00131A	1.0	76,164	1.0	78,830
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	145,928	2.0	151,035
LEGAL COUNSEL	00132A	1.0	72,473	1.0	75,372
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.0	71,050	1.0	73,892
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	70,616	1.0	73,088
HIGHWAY SAFETY PROGRAM COORDINATOR (DOT)	02831A	4.0	279,710	4.0	289,888
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	1.0	67,739	1.0	70,449
CHIEF COMMUNITY LIAISON OFFICER	00129A	2.0	131,231	2.0	136,195
CHIEF IMPLEMENTATION AIDE	00128A	1.0	64,781	1.0	67,372
SENIOR PHOTOGRAPHIC SPECIALIST	00024A	1.0	62,279	1.0	64,770
REAL ESTATE SPECIALIST	00023A	2.0	120,509	2.0	125,329
SENIOR REAL ESTATE SPECIALIST (DOT)	00026A	1.0	58,359	1.0	60,693
ASSISTANT ADMINISTRATIVE OFFICER	00021A	1.0	57,377	1.0	59,672
ASSISTANT ADMINISTRATIVE OFFICER	00121A ¹	1.0	55,361	3.0	148,067
PROPERTY MANAGEMENT OFFICER	00026A	1.0	55,231	1.0	57,440
INTERNET COMMUNICATIONS SPECIALIST	00128A	1.0	54,909	1.0	56,831
CLERK SECRETARY	00K16A	1.0	49,540	1.0	51,522
SENIOR INFORMATION AND PUBLIC RELATIONS	00124A	2.0	95,901	2.0	99,508
IMPLEMENTATION AIDE	00122A	2.0	92,056	2.0	95,738
SENIOR WORD PROCESSING TYPIST	00012A	1.0	40,791	1.0	42,423
EXECUTIVE ASSISTANT	00118A	1.0	38,841	1.0	40,200
Subtotal		50.0	\$3,613,985	52.0	\$3,843,178
Unclassified					
CHIEF OPERATING OFFICER (DOT)	00850A	1.0	155,564	1.0	161,787
DIRECTOR, DEPARTMENT OF TRANSPORTATION	00947KF	1.0	135,000	1.0	140,400
CHIEF OF STAFF (DOT)	00845A	1.0	130,982	1.0	136,221
COMMUNICATIONS DIRECTOR (DOT)	00841A	1.0	112,643	1.0	116,586
EXECUTIVE COUNSEL	00839A	1.0	108,265	1.0	112,596
POLICY DIRECTOR (DOT)	00841A	1.0	103,109	1.0	106,718
LEGISLATIVE DIRECTOR (DOT)	00837A	1.0	93,575	1.0	96,850
INDUSTRIAL REPRESENTATIVE (BUSINESS &	00131A	1.0	90,682	1.0	94,309
ADMINISTRATIVE ASSISTANT	00825A	1.0	58,433	1.0	60,770
Subtotal		9.0	\$988,253	9.0	\$1,026,237

Personnel

Department Of Transportation Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	364,065	-	366,295
Cost Allocation to Other Programs		-	(1,707,124)	-	(1,707,124)
Interdepartmental Transfer		-	56,833	-	58,497
Turnover		-	(193,208)	-	(213,759)
Subtotal		-	(\$1,479,434)	-	(\$1,496,091)
Total Salaries		59.0	\$3,122,804	61.0	\$3,373,324
Benefits					
Payroll Accrual			17,684		19,058
FICA			234,761		251,875
Retiree Health			185,932		203,087
Health Benefits			624,363		709,032
Retirement			812,720		871,566
Subtotal			\$1,875,460		\$2,054,618
Total Salaries and Benefits		59.0	\$4,998,264	61.0	\$5,427,942
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$84,716		\$88,983
Statewide Benefit Assessment			\$155,588		\$167,064
Payroll Costs		59.0	\$5,153,852	61.0	\$5,595,006
Purchased Services					
Legal Services			185,000		50,000
Other Contracts			112,017		108,380
Design and Engineering Services			75,000		-
Subtotal			\$372,017		\$158,380
Total Personnel		59.0	\$5,525,869	61.0	\$5,753,382
Distribution By Source Of Funds					
Federal Funds		6.0	\$1,254,361	6.0	\$1,283,129
Other Funds		53.0	\$4,271,508	55.0	\$4,470,253
Total All Funds		59.0	\$5,525,869	61.0	\$5,753,382

1 Add 1.0 Assistant Administrator Officer FTE position in FY 2018 to support the Office of Civil Rights.
Add 1.0 Assistant Administrative Officer FTE position in FY 2018 to support the Office of External Affairs.

The Program

Department Of Transportation Management and Budget

Program Mission

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

Program Description

The Management and Budget Program consists of three functional units: the Financial Management Division, the Administrative Services Division, and the Transportation Support Division.

The Administrative Services Division develops and implements a comprehensive administrative support services program, oversees and manages the Office of Business and Community Resources, which includes the Department's external Education and Advancement initiatives and holds the responsibility for all departmental administrative, programming, coordination and liaison duties for the University of Rhode Island's Transportation Center.

The Financial Management Section maintains oversight and administration of the entire Department's operating and highway expenditures and oversees Contract Administration. The Office of Contracts and Specifications establishes formal business arrangements between the Department and suppliers of all major goods and services that the Department deems necessary to purchase from the private sector.

The Fleet Operations Unit is composed of a Fleet Management Officer and Support Personnel. The primary function is to maintain and enhance the quality of the Department's communications system and fleet of vehicles and to keep them in good, safe operating condition.

Statutory History

R.I.G.L 42-13 governs the Department of Transportation which outlines its responsibilities and organization. Rhode Island General Laws Title 37 Chapters 5, 12, 12.1, 13 and 13.1 define state rules on contractors.

The Budget

Department Of Transportation Management and Budget

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455
Expenditures By Object					
Personnel	203,748	939,276	2,247,423	3,294,478	2,179,080
Operating Supplies and Expenses	228,875	352,006	354,375	380,725	355,875
Subtotal: Operating Expenditures	432,623	1,291,282	2,601,798	3,675,203	2,534,955
Capital Purchases and Equipment	18,808	63,104	407,500	423,500	407,500
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455
Expenditures By Funds					
Other Funds	451,431	1,354,386	3,009,298	4,098,703	2,942,455
Total Expenditures	\$451,431	\$1,354,386	\$3,009,298	\$4,098,703	\$2,942,455

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DEPARTMENT OF	00149A	1.0	168,179	1.0	174,065
ASSISTANT DIRECTOR FOR ADMINISTRATIVE SERV	00143A	1.0	136,971	1.0	141,080
CONTRACTS AND SPECIFICATIONS	00139A	1.0	109,683	1.0	112,973
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	109,444	1.0	113,275
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	98,969	1.0	101,938
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	192,364	2.0	199,097
CHIEF OF STAFF DEVELOPMENT, TRAINING &	00135A	1.0	85,487	1.0	88,052
CHIEF STANDARDS AND INSPECTION	02831A	1.0	81,846	1.0	84,301
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	79,562	1.0	81,949
PRINCIPAL PROGRAM ANALYST	00K28A	1.0	77,347	1.0	80,054
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	3.0	228,218	3.0	236,206
SUPERVISING ACCOUNTANT	02831A	2.0	150,746	2.0	156,022
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	225,626	3.0	232,395
FLEET OPERATIONS OFFICER	00030A	1.0	73,919	1.0	76,137
CHIEF IMPLEMENTATION AIDE	00128A	1.0	72,842	1.0	75,391
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	3.0	218,183	3.0	224,728
SUPERVISING CONTRACTS SPECIALIST (DOT)	00131A	1.0	67,030	1.0	69,376
FISCAL MANAGEMENT OFFICER	00K26A	2.0	132,088	2.0	136,711
PRINCIPAL ACCOUNTING POLICY AND METHODS	00028A	1.0	65,248	1.0	67,532
AUDITOR	00K22A	1.0	62,683	1.0	64,877
IMPLEMENTATION AIDE	00122A	1.0	58,323	1.0	60,364
TRAINING SUPERVISOR	00126A	1.0	56,603	1.0	58,301
ASSISTANT ADMINISTRATIVE OFFICER	00021A	2.0	111,225	2.0	114,846
SUPERVISING PREAUDIT CLERK	02921A	1.0	55,282	1.0	56,940
CONTRACTS SPECIALIST II (DOT)	00027A	1.0	54,625	1.0	56,537
ASSISTANT ADMINISTRATIVE OFFICER	03421A	1.0	53,856	1.0	55,741
BUSINESS MANAGEMENT OFFICER	02926A	1.0	50,940	1.0	52,468
SENIOR ACCOUNTANT	00023A	2.0	93,957	2.0	97,245
CONTRACTS SPECIALIST I (DOT)	00023A	1.0	45,972	1.0	47,581
EXECUTIVE ASSISTANT	00118A	1.0	45,125	1.0	46,479
ACCOUNTANT	00020A	1.0	44,697	1.0	46,261
BILLING SPECIALIST	00018A	3.0	127,391	3.0	131,850
PRINCIPAL ACCOUNTANT	00126A	2	-	1.0	53,045
STUDENT FINANCIAL ASSISTANT	00277G	-	24,804	-	24,804
Subtotal		45.0	\$3,259,235	46.0	\$3,418,621

Personnel

Department Of Transportation Management and Budget

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		-	(2,100,834)	-	(2,100,834)
Turnover		-	(106,130)	-	(110,822)
Subtotal		-	(\$2,206,964)	-	(\$2,211,656)
Total Salaries		45.0	\$1,052,271	46.0	\$1,206,965
Benefits					
Payroll Accrual			5,564		6,454
FICA			79,147		90,368
Retiree Health			60,746		69,984
Health Benefits			276,956		332,515
Retirement			261,420		301,872
Subtotal			\$683,833		\$801,193
Total Salaries and Benefits		45.0	\$1,736,104	46.0	\$2,008,158
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$38,580		\$43,656
Statewide Benefit Assessment			\$58,374		\$65,721
Payroll Costs		45.0	\$1,794,478	46.0	\$2,073,879
Purchased Services					
Information Technology			1,500,000		93,200
Design and Engineering Services			-		12,000
Subtotal			\$1,500,000		\$105,200
Total Personnel		45.0	\$3,294,478	46.0	\$2,179,080
Distribution By Source Of Funds					
Other Funds		45.0	\$3,294,478	46.0	\$2,179,080
Total All Funds		45.0	\$3,294,478	46.0	\$2,179,080

2 Add 1.0 Principal Accountant FTE position in FY 2018 to support the Division of Financial Management.

The Program

Department Of Transportation Infrastructure-Engineering

Program Mission

To develop Rhode Island's roads and bridges into an advanced, state-of-the-art ground transportation system. To maintain and improve public safety, convenience, mobility, and service.

Program Description

The Infrastructure Engineering Program includes all design and construction activities, as well as many ancillary support functions, for the State's road and bridge construction program. The program encompasses the Construction, Design, and Planning components of the Transportation Development Division.

The Project Management Division is responsible for overseeing all phases of a project from start to finish including design, environmental, construction, and materials testing. Project schedules and budgets are developed to ensure project delivery is efficient, on time and on budget. This Division consists of many different sections that will become part of project teams.

The Office of Environmental Programs is charged with ensuring compliance of all environmental issues.

The Construction Management Section is responsible for the administration and inspection of all highway, bridge, traffic signal, and destination signing and freight/commuter rail construction activities throughout the State.

The Office of Stormwater Management is responsible for the scope, plan, design, and maintenance of stormwater systems. The section ensures that new construction projects that the Department undertakes use innovative ways to prevent contamination of both surface and groundwater, before discharging into Rhode Island's vital waterways.

The Materials Unit is responsible for all quality assurance sampling and testing conducted for the Department's construction and maintenance programs. The Research and Technology Development Section's responsibilities lie in transportation engineering research, product evaluation and technology transfer.

The Transportation Management Center oversees the integration of multiple intelligent transportation systems to better manage traffic on roadways.

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

The Occupational Safety & Health and Work Zone Safety Section administer the Department's comprehensive safety and health programs.

The Capital Programming Section develops and monitors the Department's Ten-Year Plan to ensure successful implementation and best meet the transportation needs of the State's citizens.

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

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines its role. R.I.G.L. 24-8 defines the duties of the department regarding the construction and maintenance of state roads. Title 37 Chapters 6.1, 6.2, and 7 defines state rules on land acquisition and property management.

The Budget

Department Of Transportation Infrastructure-Engineering

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	349,642,083	335,609,739	367,931,034	377,472,815	383,970,683
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683
Expenditures By Object					
Personnel	81,292,169	85,344,886	90,209,511	87,904,018	93,593,688
Operating Supplies and Expenses	7,433,308	5,985,817	3,131,381	5,508,761	5,573,406
Assistance and Grants	5,637,457	16,520,977	19,750,724	20,866,981	18,664,893
Subtotal: Operating Expenditures	94,362,934	107,851,680	113,091,616	114,279,760	117,831,987
Capital Purchases and Equipment	116,065,404	134,190,730	172,892,679	170,000,168	168,569,058
Operating Transfers	139,213,745	93,567,329	81,946,739	93,192,887	97,569,638
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683
Expenditures By Funds					
Federal Funds	257,764,834	248,102,009	265,799,358	262,841,748	268,633,683
Restricted Receipts	2,411,276	2,890,620	180,219	3,610,153	3,168,128
Operating Transfers from Other Funds	19,046,391	11,987,760	27,320,000	32,714,042	33,324,952
Other Funds	70,419,582	72,629,350	74,631,457	78,306,872	78,843,920
Total Expenditures	\$349,642,083	\$335,609,739	\$367,931,034	\$377,472,815	\$383,970,683

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
CHIEF ENGINEER FOR INFRASTRUCTURE	00149A	1.0	164,246	1.0	177,386
ADMINISTRATOR, OFFICE OF TRANSIT,NEW	00149A	1.0	164,245	1.0	169,172
DEPUTY CHIEF ENGINEER (DOT)	00145A	2.0	297,702	2.0	306,634
ADMINISTRATOR, OFFICE OF STORMWATER	00147A	1.0	146,267	1.0	150,655
MANAGER, PROJECT MANAGEMENT (DOT)	00149A	1.0	141,045	1.0	145,276
ASSOCIATE CHIEF ENGINEER (DOT)	00143A	1.0	136,862	1.0	140,967
CHIEF PROGRAM DEVELOPMENT	02834A	1.0	123,757	1.0	127,470
MANAGER, IN-HOUSE DESIGN ENGINEERING (DOT)	00147A	1.0	121,889	1.0	125,546
MANAGING ENGINEER (DOT)	00141A	5.0	583,448	5.0	605,381
MANAGER, CONSTRUCTION MANAGEMENT (DOT)	00143A	1.0	112,370	1.0	115,741
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A	1.0	108,314	1.0	111,563
CHIEF CIVIL ENGINEER (TRAFFIC DESIGN)	00138A	1.0	108,196	1.0	111,442
CHIEF CIVIL ENGINEER (MATERIALS)	00138A	1.0	107,857	1.0	111,093
ADMINISTRATOR, TRANSPORTATION PLANNING &	00145A	1.0	107,615	1.0	110,843
PROGRAMMER/ANALYST MANAGER	00138A	1.0	106,774	1.0	109,443
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	106,212	1.0	114,709
CHIEF CIVIL ENGINEER (CONSTRUCTION &	00138A	5.0	528,418	5.0	544,271
CHIEF STATE HIGHWAY SAFETY PROGRAMS (DOT)	00136A	1.0	102,766	1.0	105,849
MANAGER OF SURVEY OPERATIONS (DOT)	00135A	1.0	97,853	1.0	100,299
SUPERVISING CIVIL ENGINEER (BRIDGE DESIGN)	02835A	1.0	97,198	1.0	101,086
INTERNAL AUDIT MANAGER (DOA)	00136A	1.0	97,187	1.0	100,103
PROJECT MANAGER II (DOT)	00141A	9.0	864,077	9.0	896,247
MANAGER STATE TRAFFIC OPERATIONS CENTER	02835A	1.0	95,722	1.0	98,115
CHIEF CIVIL ENGINEER (TRANSPORTATION	00138A	3.0	286,329	3.0	294,919
CHIEF, OFFICE OF INTERMODAL PROGRAMS (DOT)	00139A	1.0	93,347	1.0	96,147
PROJECT MANAGER I (DOT)	00139A	19.0	1,764,983	19.0	1,834,728
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION &	02933A	1.0	92,639	1.0	75,555
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	1.0	90,215	1.0	92,921
HEALTH AND SAFETY OFFICER (DOT)	00133A	1.0	90,031	1.0	92,732
PROGRAMMER/ANALYST II (ORACLE)	00032A	1.0	89,694	1.0	91,936
DATABASE ADMINISTRATOR ADABAS/NATURAL	02835A	1.0	89,580	1.0	92,267
PRINCIPAL CIVIL ENGINEER (DESIGN)	00033A	5 12.0	1,074,408	13.0	1,173,149
HIGHWAY CONSTRUCTION AND MAINTENANCE	02833A	2.0	177,376	2.0	181,810
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	1.0	88,586	1.0	95,673
PROGRAMMING SERVICES OFFICER	00131A	1.0	88,586	1.0	90,801
CHIEF REAL ESTATE SPECIALIST (DOT)	00032A	1.0	88,275	1.0	90,923
PRINCIPAL CIVIL ENGINEER (MATERIALS)	00033A	7.0	615,938	7.0	632,599
SUPERVISING HISTORIC PRESERVATION	00031A	1.0	87,156	1.0	90,642
REAL ESTATE APPRAISER III	00032A	1.0	85,963	1.0	89,402
PROFESSIONAL LAND SURVEYOR	00032A	2.0	170,724	2.0	174,992
SENIOR CIVIL ENGINEER (TRANSPORTATION	00031A	1.0	84,438	1.0	87,816
PRINCIPAL PROPERTY MANAGEMENT OFFICER	02832A	1.0	84,361	1.0	86,470
ADMINISTRATOR FOR POLICY AND COMMUNITY	00139A	1.0	82,378	1.0	88,968
PRINCIPAL CIVIL ENGINEER (CONSTRUCTION &	00033A	14.0	1,139,003	14.0	1,187,968
SUPERVISOR, CONSTRUCTION RECORDS	00030A	1.0	81,163	1.0	73,787

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	81,128	1.0	87,618
SUPERVISOR OF MATERIALS STANDARDS AND CHIEF PROGRAM DEVELOPMENT	00031A	3.0	240,842	3.0	250,476
CHIEF CIVIL ENGINEER (BRIDGE DESIGN)	00134A	2.0	159,655	2.0	164,445
REAL ESTATE APPRAISER II	00029A	1.0	77,409	1.0	80,505
SUPERVISING CIVIL ENGINEER (CONSTRUCTION & ASSISTANT CHIEF OF PLANNING	00135A	1.0	77,038	1.0	80,120
PRINCIPAL ENVIRONMENTAL SCIENTIST	00137A	2.0	153,888	2.0	166,199
PRINCIPAL ENVIRONMENTAL SCIENTIST	02832A	2.0	151,948	2.0	156,102
SENIOR CIVIL ENGINEER (DESIGN)	00031A	17.0	1,290,922	17.0	1,359,338
PRINCIPAL AUDITOR	00028A	1.0	75,649	1.0	77,540
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	74,225	1.0	80,163
PRINCIPAL HISTORIC PRESERVATION SPECIALIST	00028A	1.0	74,200	1.0	76,055
PRINCIPAL RESEARCH TECHNICIAN	00027A	1.0	73,425	1.0	75,261
SENIOR LANDSCAPE ARCHITECT	00026A	1.0	73,415	1.0	59,572
SUPERVISING PLANNER	02831A	3.0	219,900	3.0	237,958
ENGINEERING TECHNICIAN IV (ADMINISTRATIVE	00027A	3.0	219,229	3.0	224,710
SENIOR CIVIL ENGINEER (CONSTRUCTION & ENGINEERING TECHNICIAN IV (CONSTRUCTION &	00031A	8.0	578,730	8.0	601,879
ENGINEERING TECHNICIAN IV (NATURAL	00027A	26.0	1,869,758	26.0	1,918,260
SENIOR CIVIL ENGINEER (MATERIALS)	00027A	1.0	71,651	1.0	73,442
SUPERVISING GEOGRAPHIC INFORMATION	00031A	3.0	213,278	3.0	221,110
ENGINEERING TECHNICIAN IV (MATERIALS)	02832A	1.0	70,301	1.0	73,113
PRINCIPAL PLANNER	00027A	3.0	210,306	3.0	215,564
SURVEY PARTY CHIEF	00029A	2.0	139,813	2.0	143,308
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00026A	1.0	69,740	1.0	72,530
DEPARTMENT BUDGET ADMINISTRATOR	00028A	4.0	278,493	4.0	289,654
SENIOR INDUSTRIAL SAFETY SPECIALIST	00134A	1.0	69,076	1.0	71,148
OFFICE MANAGER	00025A	1.0	68,804	1.0	70,868
SENIOR AUDITOR	00K23A	2.0	135,631	2.0	139,700
SENIOR ENVIRONMENTAL SCIENTIST	00025A	1.0	67,022	1.0	69,703
FISCAL MANAGEMENT OFFICER	00030A	2.0	133,340	2.0	138,080
CHIEF COMPLIANCE INSPECTOR	00K26A	3.0	195,257	3.0	210,878
SENIOR PLANNER	02830A	1.0	64,851	1.0	66,797
ENGINEERING TECHNICIAN IV (CONSTRUCTION	00026A	3.0	190,125	3.0	197,730
REAL ESTATE APPRAISER I	00027A	1.0	62,695	1.0	64,262
SUPERVISING BRIDGE SAFETY INSPECTOR	00027A	2.0	125,390	2.0	130,406
ENGINEERING TECHNICIAN III (ADMINISTRATIVE	00027A	4.0	249,115	4.0	259,080
SENIOR REAL ESTATE SPECIALIST (DOT)	00023A	1.0	62,153	1.0	63,707
ENGINEERING TECHNICIAN III (CONSTRUCTION	00026A	2.0	123,154	2.0	128,080
PLANNER	00023A	1.0	61,277	1.0	62,809
OFFICE MANAGER	00022A	4	61,178	2.0	110,735
CIVIL ENGINEER	00123A	1.0	61,128	1.0	62,962
CONTRACTS SPECIALIST II (DOT)	00027A	9.0	546,373	9.0	562,764
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	00027A	3.0	178,950	3.0	184,318
ENGINEERING TECHNICIAN III (CONSTRUCTION & ENGINEERING TECHNICIAN III (MATERIALS)	00026A	2.0	118,219	2.0	121,174
	00023A	20.0	1,170,686	20.0	1,199,953
	00023A	25.0	1,450,300	25.0	1,487,687

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
ELECTRICAL INSPECTOR (TRANSPORTATION)	00023A	3.0	172,683	3.0	177,863
CIVIL ENGINEERING ASSOCIATE	00025A ³	3.0	167,892	4.0	224,091
CHIEF IMPLEMENTATION AIDE	00128A	1.0	54,909	1.0	56,556
SENIOR EXTERNAL EQUAL OPPORTUNITY	00027A	2.0	109,250	2.0	113,620
SENIOR RESEARCH TECHNICIAN	03423A	1.0	54,069	1.0	56,232
INFORMATION SERVICES TECHNICIAN II	00020A	1.0	53,753	1.0	55,366
ENGINEERING TECHNICIAN II (CONSTRUCTION & RECORDS ANALYST	000001	1.0	53,209	1.0	74,472
ENVIRONMENTAL SCIENTIST	00026A	3.0	158,377	3.0	162,336
ENGINEERING TECHNICIAN II (SURVEY)	00019A	1.0	52,101	1.0	53,404
SUPERVISING TRANSPORTATION MANAGEMENT BILLING SPECIALIST	02821A	1.0	51,886	1.0	53,961
ASSISTANT ADMINISTRATIVE OFFICER	00018A	1.0	51,693	1.0	53,244
BRIDGE SAFETY INSPECTOR	00021A	3.0	155,057	3.0	165,172
ENGINEERING TECHNICIAN II (CONSTRUCTION & ENGINEERING TECHNICIAN II (MATERIALS)	00023A	5.0	243,729	5.0	251,041
INFORMATION SERVICES TECHNICIAN I	00019A	36.0	1,741,426	36.0	1,765,293
ASSISTANT ADMINISTRATIVE OFFICER	00019A	7.0	336,871	7.0	345,553
CONTRACTS SPECIALIST I (DOT)	00016A	1.0	47,728	1.0	51,546
ENGINEERING TECHNICIAN II (CONSTRUCTION & HISTORIC PRESERVATION SPECIALIST	00121A	1.0	47,116	1.0	48,529
CLERK SECRETARY	00023A	1.0	45,863	1.0	47,239
ENGINEERING TECHNICIAN II (ADMINISTRATIVE & COMMUNICATION SYSTEM OPERATOR (DOT)	00019A	7.0	318,955	7.0	326,929
ENGINEERING TECHNICIAN I	00021A	1.0	45,426	1.0	46,562
ENGINEERING ASSISTANT (DOT)	00K16A	5.0	221,791	5.0	239,534
ENGINEERING ASSISTANT (DOT)	00019A	1.0	44,341	1.0	45,671
PUBLIC AFFAIRS ASSISTANT	02816A	9.0	363,620	9.0	374,529
PUBLIC AFFAIRS INTERN	00013A ⁷	22.0	861,905	23.0	928,580
SEASONAL TECHNICAL FIELD INTERN	00264G	-	39,520	-	39,520
STUDENT CIVIL ENGINEER (DOT)	00264H	-	20,800	-	20,800
STUDENT ENVIRONMENTAL ASSISTANT	00277G	-	51,480	-	51,480
STUDENT FINANCIAL ASSISTANT	00277H	-	10,374	-	10,374
STUDENT MIS SUPPORT ASSISTANT	00228G	-	10,374	-	10,374
STUDENT MIS SUPPORT ASSISTANT	00277G	-	1,055,002	-	1,055,002
STUDENT MIS SUPPORT ASSISTANT	00277G	-	84,396	-	84,396
STUDENT MIS SUPPORT ASSISTANT	00277G	-	197,847	-	197,847
STUDENT MIS SUPPORT ASSISTANT	00277H	-	24,804	-	24,804
STUDENT MIS SUPPORT ASSISTANT	00277G	-	129,636	-	129,636
STUDENT PLANNING ASSISTANT	00277G	-	137,150	-	137,150
STUDENT PLANNING ASSISTANT	00277H	-	24,804	-	24,804
SUPERVISING ENVIRONMENTAL SCIENTIST	00134A ⁶	-	-	1.0	74,602
Subtotal		409.0	\$30,256,824	414.0	\$31,479,862
Unclassified					
ADMINISTRATOR, DIVISION OF PROJECT	00850A	1.0	153,914	1.0	158,531
ADMINISTRATOR, DIVISION OF PLANNING (DOT)	00847A	1.0	140,172	1.0	151,386
Subtotal		2.0	\$294,086	2.0	\$309,917

Personnel

Department Of Transportation Infrastructure-Engineering

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	6,354,859	-	6,354,859
Cost Allocation to Other Programs		-	(2,910,966)	-	(2,913,196)
Overtime		-	1,000,000	-	850,000
Turnover		-	(3,943,484)	-	(2,427,690)
Subtotal		-	\$500,409	-	\$1,863,973
Total Salaries		411.0	\$31,051,319	416.0	\$33,653,752
Benefits					
Payroll Accrual			173,368		189,263
Holiday			5,000		-
FICA			2,357,107		2,552,022
Retiree Health			1,753,337		1,917,591
Health Benefits			6,192,932		6,940,678
Retirement			7,617,493		8,331,341
Subtotal			\$18,099,237		\$19,930,895
Total Salaries and Benefits		411.0	\$49,150,556	416.0	\$53,584,647
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$119,588		\$128,809
Statewide Benefit Assessment			\$1,412,437		\$1,543,537
Payroll Costs		411.0	\$50,562,993	416.0	\$55,128,184
Purchased Services					
Legal Services			200,000		200,000
Other Contracts			50,209		50,300
Design and Engineering Services			37,090,816		38,213,200
Medical Services			-		2,000
Subtotal			\$37,341,025		\$38,465,500
Total Personnel		411.0	\$87,904,018	416.0	\$93,593,688
Distribution By Source Of Funds					
Federal Funds		338.0	\$81,648,663	342.0	\$86,669,276
Restricted Receipts		-	\$110,153	-	\$168,128
Other Funds		73.0	\$6,145,202	74.0	\$6,756,284
Total All Funds		411.0	\$87,904,018	416.0	\$93,593,688

3 Add 1.0 Civil Engineering Associate FTE position in FY 2018 to support federally-funded planning efforts.

5 Add 1.0 Principal Civil Engineer FTE position in FY 2018 to support federally-funded planning efforts.

7 Add 1.0 Engineering Technician I FTE position in FY 2018 to support federally-funded planning efforts.

4 Add 1.0 Planner FTE position in FY 2018 in the Office of Transit, New Starts, and Operations.

6 Add 1.0 Supervising Environmental Scientist in FY 2018 to support federally-funded planning efforts.

The Program

Department Of Transportation Infrastructure-Maintenance

Program Mission

To provide for the safe, comfortable, aesthetically pleasing, and efficient movement of people and commerce along the State's highway system. The objective is met by providing a well-maintained system of highways with their associated pavements, drainage systems, roadsides, bridges, and traffic-related appurtenances.

Program Description

The Division of Maintenance is responsible for the routine maintenance of approximately 2,900 miles of state highways, 1,173 bridges, and associated roadsides and highway appurtenances. The Highway and Bridge Maintenance Section is comprised of several units that address the various aspects of the highway system. The units include Administration, Automotive, Business Office, Engineering and Support, and Field Operations. Administration is responsible for supervision, planning, and administration for the section. The Automotive section is responsible for the maintenance and repair of the section's fleet of heavy trucks and other equipment. The Business Office administers purchasing, invoicing, and payroll activities and coordinates with contract administration to ensure proper recording of subcontractor documentation. The Engineering and Support Office is multi-faceted and is responsible for the following: review and resolution of drainage problems, issuance and inspection of work permits, review of excess property prior to sale, contract preparation, coordination of requests for pavement projects, maintenance of guardrails, fences, and highway attenuators along the state highway, maintenance of highway appurtenances including signs, traffic signals, and highway illumination, processing of pothole, state fleet and other tort claims, and state-wide beautification projects, ensure compliance with state and federal environmental regulations, and responsible for statewide herbicide spraying, tree trimming/removal, adopt-a-highway and in-house beautification projects around the State. Field Operations is comprised of a field staff which operates from satellite facilities statewide and is involved with sweeping, litter collection, snow plowing, and bridge, pothole, guardrail repairs, and other roadway maintenance tasks. In recent years, the Department has expanded the Division of Maintenance to begin bringing certain activities in-house instead of contracting services such as pavement markings, drainage, and bridge cleaning activities.

Statutory History

R.I.G.L. 42-13 establishes the Maintenance and Public Works Division and defines their roles. R.I.G.L. 24-8 defines the duties of the department regarding the maintenance of state roads. R.I.G.L. 24-9 establishes an emergency storm account and authorizes the Director to take the action necessary to respond to emergency situations.

The Budget

Department Of Transportation Infrastructure-Maintenance

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	54,630,991	50,020,115	98,312,971	139,578,656	112,021,158
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158
Expenditures By Object					
Personnel	18,800,318	17,933,989	23,476,338	22,832,059	26,174,873
Operating Supplies and Expenses	31,154,214	23,977,965	30,597,930	33,152,891	30,973,291
Assistance and Grants	590,895	1,129,583	569,076	609,300	569,076
Subtotal: Operating Expenditures	50,545,427	43,041,537	54,643,344	56,594,250	57,717,240
Capital Purchases and Equipment	4,085,564	4,255,125	39,679,991	78,994,770	49,960,532
Operating Transfers	-	2,723,453	3,989,636	3,989,636	4,343,386
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158
Expenditures By Funds					
Operating Transfers from Other Funds	3,632,933	64,511	5,523,444	6,808,933	4,825,256
Other Funds	50,998,058	49,955,604	92,789,527	132,769,723	107,195,902
Total Expenditures	\$54,630,991	\$50,020,115	\$98,312,971	\$139,578,656	\$112,021,158

Personnel

Department Of Transportation Infrastructure-Maintenance

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
STATE HIGHWAY MAINTENANCE OPERATIONS	00147A	1.0	152,361	1.0	164,550
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	2.0	181,552	2.0	186,999
CHIEF HIGHWAY MAINTENANCE FIELD	02835A	2.0	178,629	2.0	183,988
CHIEF CIVIL ENGINEER (CONSTRUCTION & FLEET MANAGEMENT OFFICER (DOT)	00138A	1.0	82,471	1.0	84,945
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	2.0	164,745	2.0	171,335
CHIEF OF ELECTRICAL AND TRAFFIC	02833A	1.0	80,990	1.0	83,420
SENIOR CIVIL ENGINEER (CONSTRUCTION & SUPERVISING ELECTRICAL INSPECTOR (DOT)	02931A	3.0	225,472	3.0	243,510
SUPERVISING ELECTRICAL INSPECTOR (DOT)	02928A	1.0	67,299	1.0	72,683
BUSINESS MANAGEMENT OFFICER	02926A	1.0	65,536	1.0	67,502
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	64,649	1.0	69,821
PROGRAMMING SERVICES OFFICER	00131A	1.0	63,838	1.0	68,945
CHIEF OF MOTOR POOL AND MAINTENANCE	02926A	1.0	60,207	1.0	65,024
ENGINEERING TECHNICIAN III (CONSTRUCTION & HIGHWAY MAINTENANCE SUPERINTENDENT	02923A	2.0	119,484	2.0	124,263
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	9.0	529,067	9.0	571,392
SUPERVISOR, FLEET MAINTENANCE (DOT)	02926A	1.0	57,471	1.0	62,069
ELECTRICAL INSPECTOR (TRANSPORTATION)	03423A ¹⁰	7.0	385,909	9.0	524,360
HIGHWAY MAINTENANCE SUPERINTENDENT	02925A	1.0	53,706	1.0	58,002
MAINTENANCE SUPERINTENDENT	02922A	1.0	52,473	1.0	56,671
MATERIALS MANAGEMENT & INVENTORY	02923A	2.0	102,606	2.0	110,814
ENVIRONMENTAL SCIENTIST	00026A	1.0	49,116	1.0	51,081
DIESEL TRUCK AND HEAVY EQUIPMENT	00318A	4.0	193,852	4.0	209,360
EXECUTIVE ASSISTANT	00118A	2.0	95,622	2.0	99,447
HIGHWAY GRAPHICS TECHNICIAN	03420A	3.0	140,616	3.0	146,241
ROAD MAINTENANCE SUPERVISOR (BRIDGE)	02919A ¹²	1.0	46,433	4.0	200,591
ROAD MAINTENANCE SUPERVISOR (ROADS)	02919A	20.0	909,408	20.0	982,161
HIGHWAY MAINTENANCE OPERATOR II	00318G ¹¹	12.0	542,866	18.0	820,908
IMPLEMENTATION AIDE	00122A	2.0	90,385	2.0	97,616
HIGHWAY MAINTENANCE TECHNICIAN	00317G	4.0	178,178	4.0	192,432
HIGHWAY MAINTENANCE OPERATOR II	03418G	11.0	487,797	11.0	511,476
MECHANICAL PARTS STOREKEEPER	00313A	4.0	171,601	4.0	185,329
DIESEL TRUCK AND HEAVY EQUIPMENT	03418A	6.0	249,101	6.0	266,789
BUILDING SUPERINTENDENT	02918A	1.0	40,949	1.0	42,177
ROAD MAINTENANCE SUPERVISOR (TRAFFIC)	02919A	1.0	40,832	1.0	44,099
HIGHWAY MAINTENANCE OPERATOR I	00314G	46.0	1,850,656	46.0	1,998,708
FISCAL CLERK	03414A	1.0	40,036	1.0	41,637
HIGHWAY MAINTENANCE TECHNICIAN	03417G	1.0	39,945	1.0	43,141
MASON	03414G	3.0	118,395	3.0	127,867
BRIDGE MAINTENANCE WORKER	03417G ⁸	19.0	742,180	33.0	1,321,224
MECHANICAL PARTS STOREKEEPER	03413A	4.0	149,662	4.0	161,635
MOTOR EQUIPMENT OPERATOR	03411G	1.0	37,157	1.0	40,130
HIGHWAY MAINTENANCE OPERATOR I	03414G	37.0	1,363,454	37.0	1,471,007
SEMI-SKILLED LABORER	03410G	2.0	69,190	2.0	74,725
CHIEF CIVIL ENGINEER (ROAD DESIGN)	00138A ⁹	-	-	1.0	85,927
SEASONAL TECHNICAL FIELD INTERN	00228G	-	47,632	-	47,632
STUDENT FINANCIAL ASSISTANT	00277G	-	80,912	-	80,912