



RI Office of Management and Budget Performance Report

RI Department of Transportation

October 11, 2013

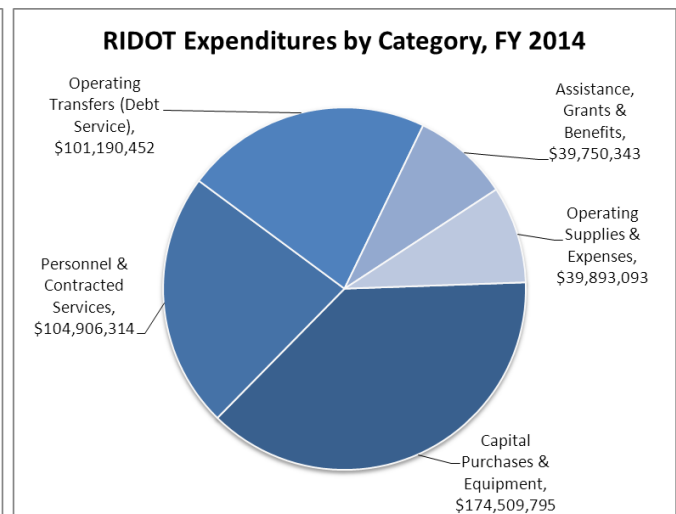
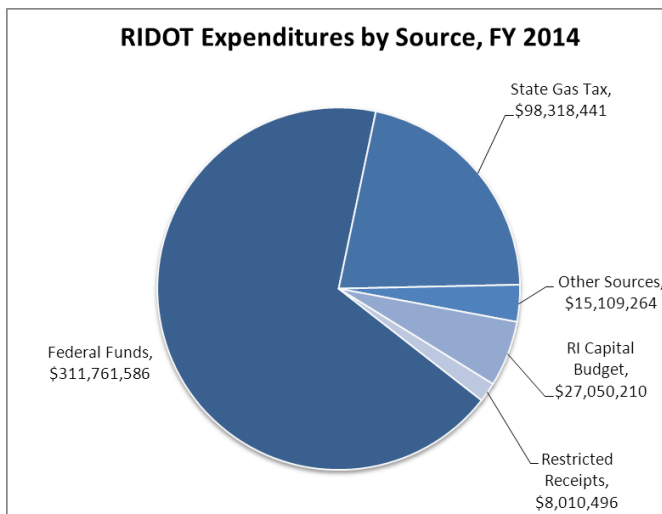
The mission of the Rhode Island Department of Transportation (RIDOT) is to provide, maintain, and secure an intermodal transportation network that increases the mobility opportunities for the movement of people and goods with the goals of enabling economic development and improving quality of life. In Fiscal Year 2014, RIDOT has 772.6 authorized full-time equivalent (FTE) positions distributed among five main units: Executive Staff; Planning & Finance; Administrative Services; Infrastructure Development; and Highway & Bridge Maintenance.

Department of Transportation – Fiscal Year 2014 Budget

The majority of RIDOT’s FY 2014 budget comes from federal funds (67.7 percent), followed by the state’s gasoline tax (21.4 percent), with funding from the Rhode Island Capital Budget, restricted receipts and other sources accounting for 10.9 percent of funds. RIDOT’s largest category of expenditure is capital purchases and equipment (37.9 percent), followed by personnel and contracted services (22.8 percent) and debt service (22.0 percent), with grants and operating expenses representing 17.3 percent. The tables below illustrate the sources of funding for RIDOT and how funds are budgeted in FY 2014.¹

Federal Funds	\$ 311,761,586	67.7%
State Gas Tax ²	\$ 98,318,441	21.4%
Other Sources ³	\$ 15,109,264	3.3%
RI Capital Budget	\$ 27,050,210	5.9%
Restricted Receipts	\$ 8,010,496	1.7%
Total	\$ 460,249,997	100.0%

Capital Purchases and Equipment	\$174,509,795	37.9%
Personnel & Contracted Services	\$104,906,314	22.8%
Operating Transfers (Debt Service)	\$101,190,452	22.0%
Assistance, Grants & Benefits	\$39,750,343	8.6%
Operating Supplies & Expenses	\$39,893,093	8.7%
Total	\$460,249,997	100.0%



¹ Figures for RIDOT’s funding sources and budget categories come from the FY 2014 budget as enacted (2013 R.I. Pub. Laws , Ch. 144).

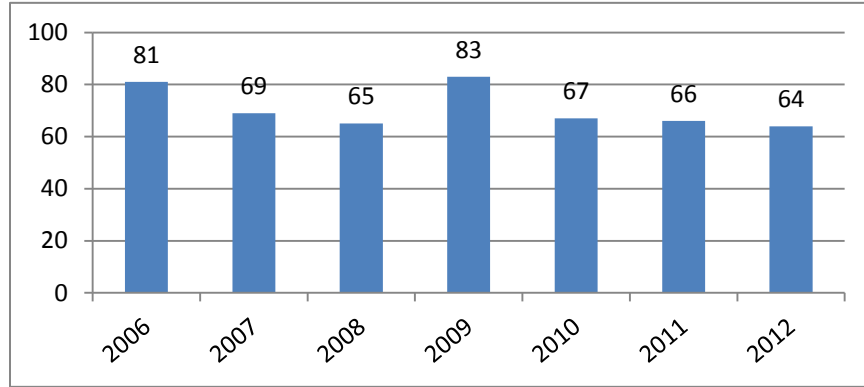
² Gas tax revenues support RIDOT’s operating budget, debt service for GARVEE Motor Fuel bonds and pass-through funds for RIPTA.

³ Other Sources include RIDOT land sale revenue and GARVEE residual fund match.

ROADWAY FATALITIES

RIDOT is committed to reducing the number of fatalities on Rhode Island roadways. A fatality for this purpose is defined as any death that occurs within 720 hours following a crash on RI traffic ways. RIDOT’s efforts to reduce fatalities are outlined in its Strategic Highway Safety Plan, available on the web at <http://www.dot.ri.gov>.

Figure A: Annual Roadway Deaths in Rhode Island



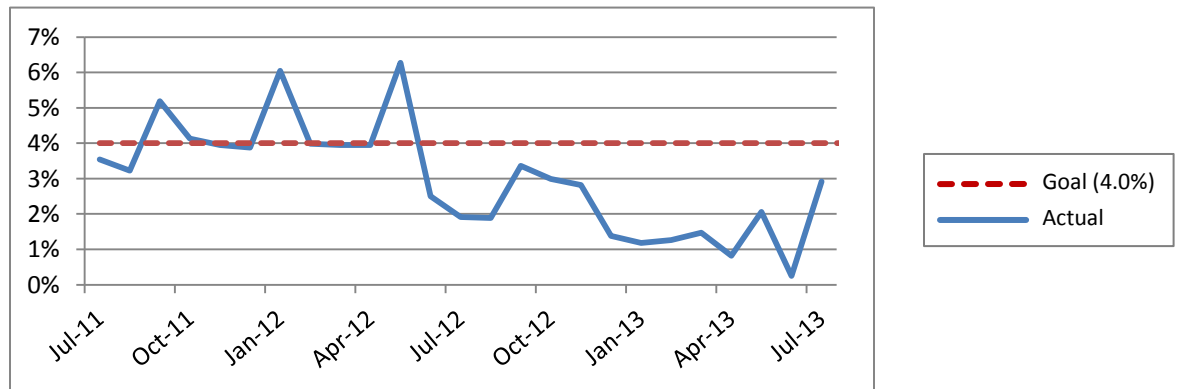
Key Points:

- RIDOT’s objective is to move toward zero deaths with an interim goal to halve fatalities and serious injuries by 2030. This amounts to an annual reduction of 3.2 percent.
- Roadway fatalities in Rhode Island have decreased 21.0 percent over the last 7 years. As of July 31st, there had been 31 roadway fatalities in 2013. Data from 2013 are preliminary pending review of the National Highway Traffic and Safety Administration (NHTSA).

FEDERAL INACTIVE LIST PROJECTS

An inactive project is one for which RIDOT has not charged expenditures to available federal funds within a certain time period, as specified by the Federal Highway Administration. RIDOT staff aims to reduce the number and dollar value of inactive projects so that unexpended funds are available for other projects.

Figure B: Percent of Projects on Federal Inactive List



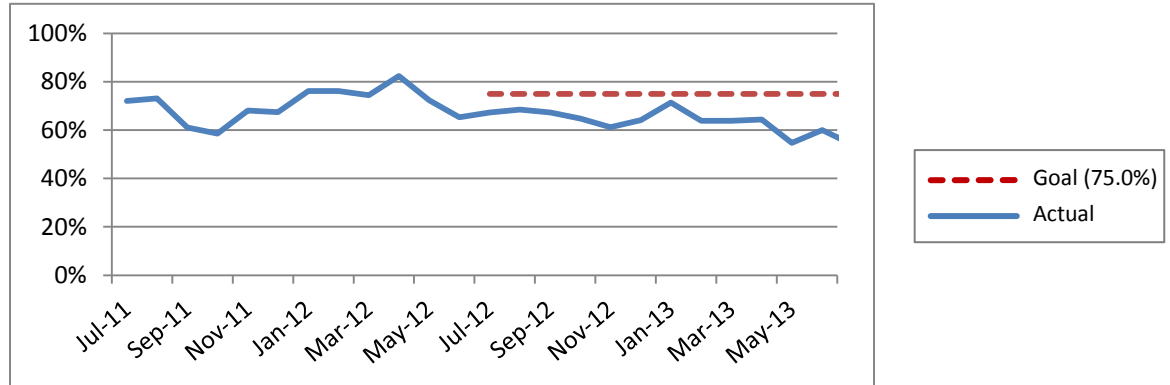
Key Points:

- In FY 2012, the monthly average of projects on the federal inactive list was 4.2 percent. Over the course of FY 2013, the average was 1.8 percent.
- In the beginning of 2013, the Federal Highway Administration provided states with a tool to forecast projects that may appear on the inactive list within the upcoming quarter. RIDOT’s use of this tool reduces the likelihood of an unexpected project appearing on the list.

TIMELINESS OF CONSTRUCTION PROJECTS

When construction projects are completed on time or ahead of schedule, public benefits include improved safety, mobility, and livability. The graph below reflects the percent of RIDOT construction projects completed on-time or ahead of schedule.

Figure C: Percent of Projects On-time or Ahead of Schedule



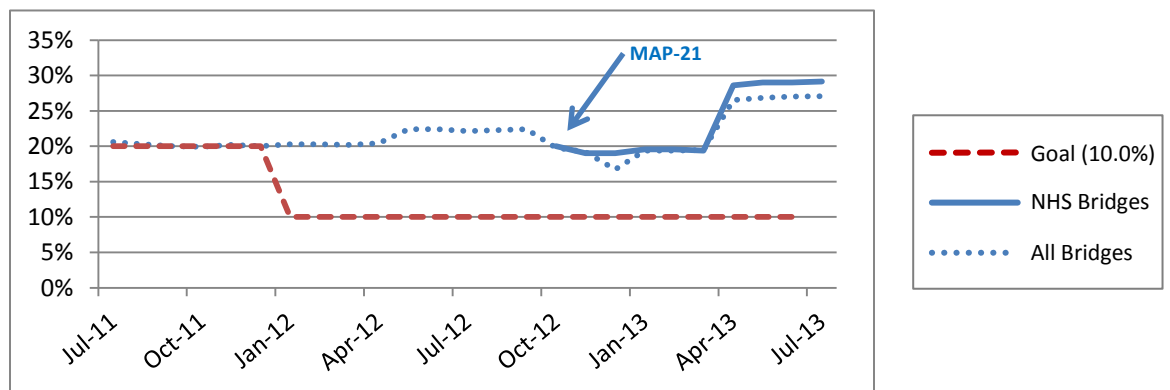
Key Points:

- In July 2013, RIDOT expanded this measure to include new projects. The modified measure provides a more complete view of all projects at a given point in time. Historical data has been updated to include these projects.
- On a case-by-case basis, responsibility for these delays is attributable to RIDOT, construction contractors, or both. RIDOT holds bi-weekly meetings with contractors and RIDOT staff to address issues as they arise in order to minimize project delay.

STRUCTURALLY DEFICIENT BRIDGE DECKING

RIDOT works continuously to improve and maintain the state’s transportation infrastructure. RIDOT is in the process of developing a long-term plan to reduce the number of structurally deficient bridges and to identify the resources required for planned improvements.

Figure D: Percent of Bridge Decking that is Structurally Deficient



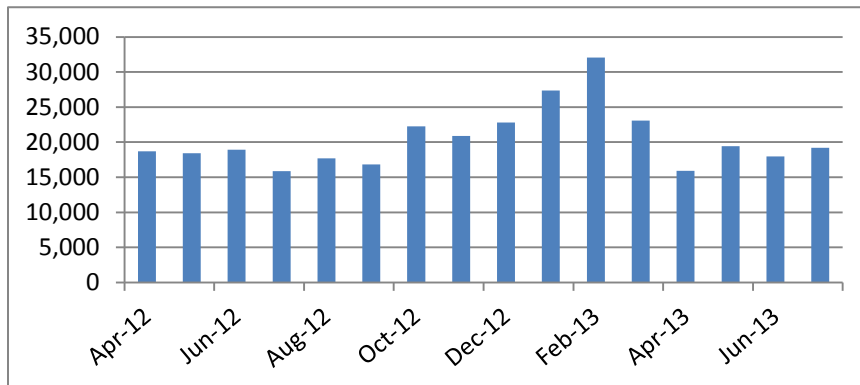
Key Points:

- The increase in April 2013 resulted from an inspection of the Pell Bridge in Newport, placing the bridge into the “structurally deficient” category. The Rhode Island Turnpike and Bridge Authority plans to address the deficiencies in 2013 and 2014.
- Starting in October 2012 (see arrow), RIDOT began tracking all bridges, as well as those on the National Highway System (NHS), as required by the new federal transportation law MAP-21. See *Focus on Performance* on page 5 for more information about RIDOT’s bridge maintenance efforts.

MAINTENANCE ACTIVITIES

RIDOT is responsible for keeping state-operated roadways safe, operable, and clean by performing activities such as grass cutting, pavement repairs, drainage system maintenance, snow plowing, and removal of litter, sediment, and graffiti.

Figure E: Total RIDOT Maintenance Crew Hours



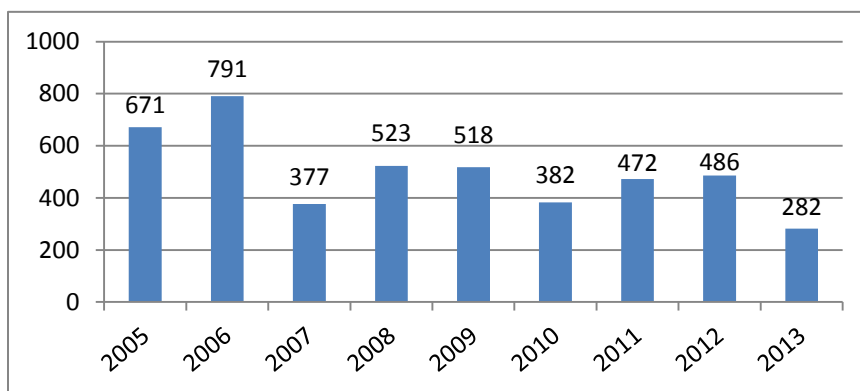
Key Points:

- The total number of RIDOT crew hours is dependent on weather conditions, emergencies requiring reprioritization of daily activities, and available staff. This graph does not reflect winter maintenance overtime hours.
- OMB began tracking this data in April 2012 and is working with RIDOT on data analysis and development of performance targets.

SALT APPLICATION

RIDOT is committed to reducing winter costs and alleviating environmental concerns related to the use of salt products to treat roadways during winter storms. RIDOT has retro-fitted a portion of its winter operations fleet to use a closed-loop system, which reduces salt usage in winter storms.

Figure F: Average Pounds of Salt per Lane Mile



Key Points:

- The closed-loop system provides more uniform salt and sand application and computerized data tracking, which is useful in monitoring material usage and developing plowing strategy.
- RIDOT has reduced roadway salt application by 58.0 percent since 2005. For additional information about winter maintenance cost reductions, see the *Focus on Performance* page in RIDOT's March 2013 performance report.

FOCUS ON PERFORMANCE

Bridge Maintenance

One of RIDOT's primary responsibilities is keeping Rhode Island's transportation infrastructure in good repair. As of July 2013, 27.1 percent of the total deck area of Rhode Island's 1,148 bridges was rated as "structurally deficient."⁴ RIDOT has prioritized improving the condition of the 387 bridges that are part of the National Highway System (NHS) and has set a goal of reducing structurally deficient bridge decking to 10.0 percent of total NHS bridge deck area over ten years. RIDOT expects to achieve this goal through preventive maintenance and targeted investment.

RIDOT's bridge improvement plan includes preventive maintenance activities, which can extend the useful life of a bridge and avoid costly and disruptive rehabilitation or replacement projects. In April 2013, Governor Lincoln Chafee and RIDOT Director Michael Lewis announced the first phase of a multi-year effort to maintain and improve bridges along Interstate 95. The first phase is a \$4.9 million investment to maintain and repair 13 bridges in the I-95 corridor from the Route 4 interchange in Warwick to the bridge over the Pawtuxet River. Preventive maintenance activities include washing, replacing deck joints, patching and sealing concrete, and repairing steel. The bridge improvement plan also includes painting bridges a shade of blue that, according to RIDOT, is "a nod to Rhode Island's Naval and nautical heritage." Future phases of the project will maintain additional I-95 bridges northward to the I-95 / I-195 split.



The Rhode Island Turnpike and Bridge Authority also has an important role in maintaining the state's bridge inventory. In June 2013, RIDOT transferred control of the Sakonnet and Jamestown bridges to RITBA, which already maintained the Mount Hope and Pell Newport Bridges. RITBA will use funding from Pell and Sakonnet bridge tolls to manage operations and maintenance for the four bridges, which represent 17.9 percent of the state's bridge decking.

Even with these investments and improvements, RIDOT estimates that the percentage of structurally deficient bridges will increase without new resources. At current projected funding levels, the state's structurally deficient bridge decking could climb to 41.7 percent by 2020. OMB will continue working with RIDOT to determine the most cost-effective ways to improve the state's bridge infrastructure.

⁴ According to RIDOT, classification as "structurally deficient" results from a criteria-based scoring system of the Federal Highway Administration (FHWA). A structurally deficient bridge is one with maintenance concerns and which typically requires maintenance and repair and eventual rehabilitation or replacement. The fact that a bridge is structurally deficient does not imply that it is unsafe or likely to collapse. To remain open to traffic, some structurally deficient bridges may be posted with reduced weight limits that restrict access by some vehicles.