

INVESTING IN RHODE ISLAND'S FUTURE



Applying Performance Management for Investment Reporting at Rhode Island DOT

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Context

System Quick Facts

A summary of assets, both those owned by the state and those owned by others.

6,523

Total miles of roads

1,172

Total number of bridges

25,000

estimated number of catch basins statewide

30,500,000

Tons of freight that came to Rhode Island in 2012

20,000,000

Approximate number of transit rides each year



- Decades of under-investment
- Heavy reliance on federal funding
- MAP-21 requirements looming in the near future
- Need to demonstrate need for additional funding and what performance it will deliver to RI travelers

The Funding Challenge



\$196m

Federal support
of the capital
program



\$40m

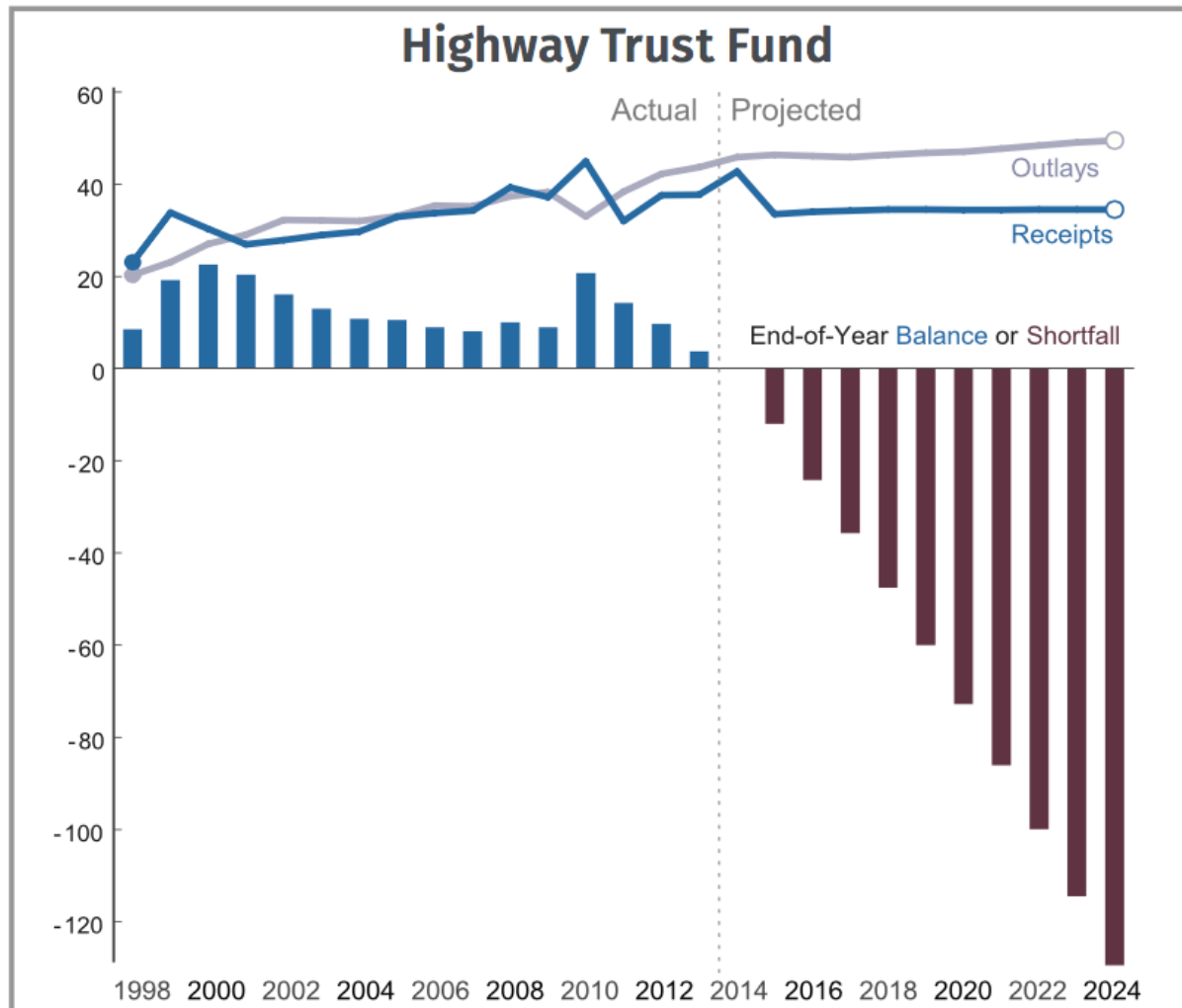
State general
obligation bonds,
registration and
license fees, and
Rhode
Island Capital Plan
(RICAP) funds



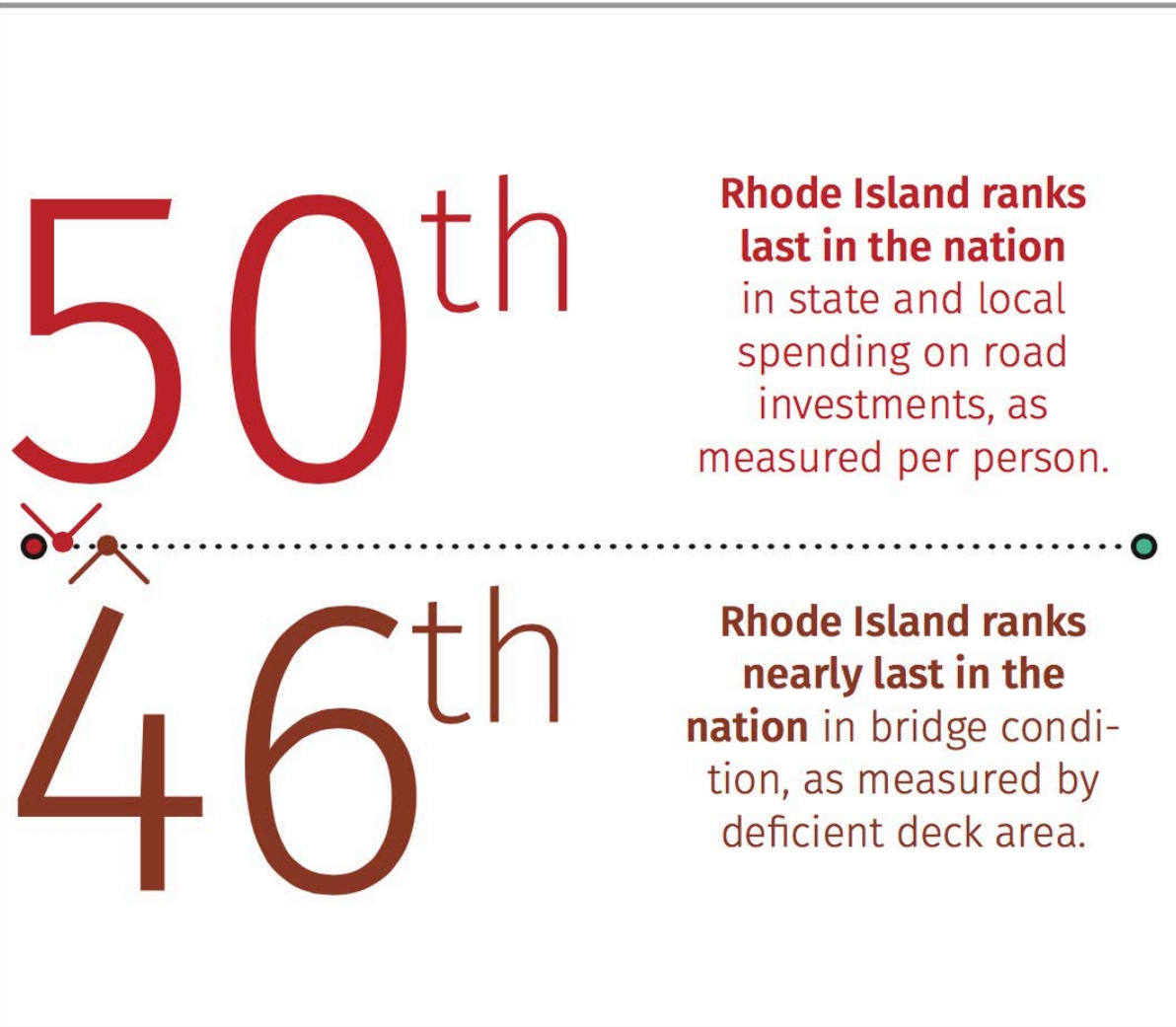
\$92m

A portion of the
state's gas tax
proceeds
for debt service and
operations

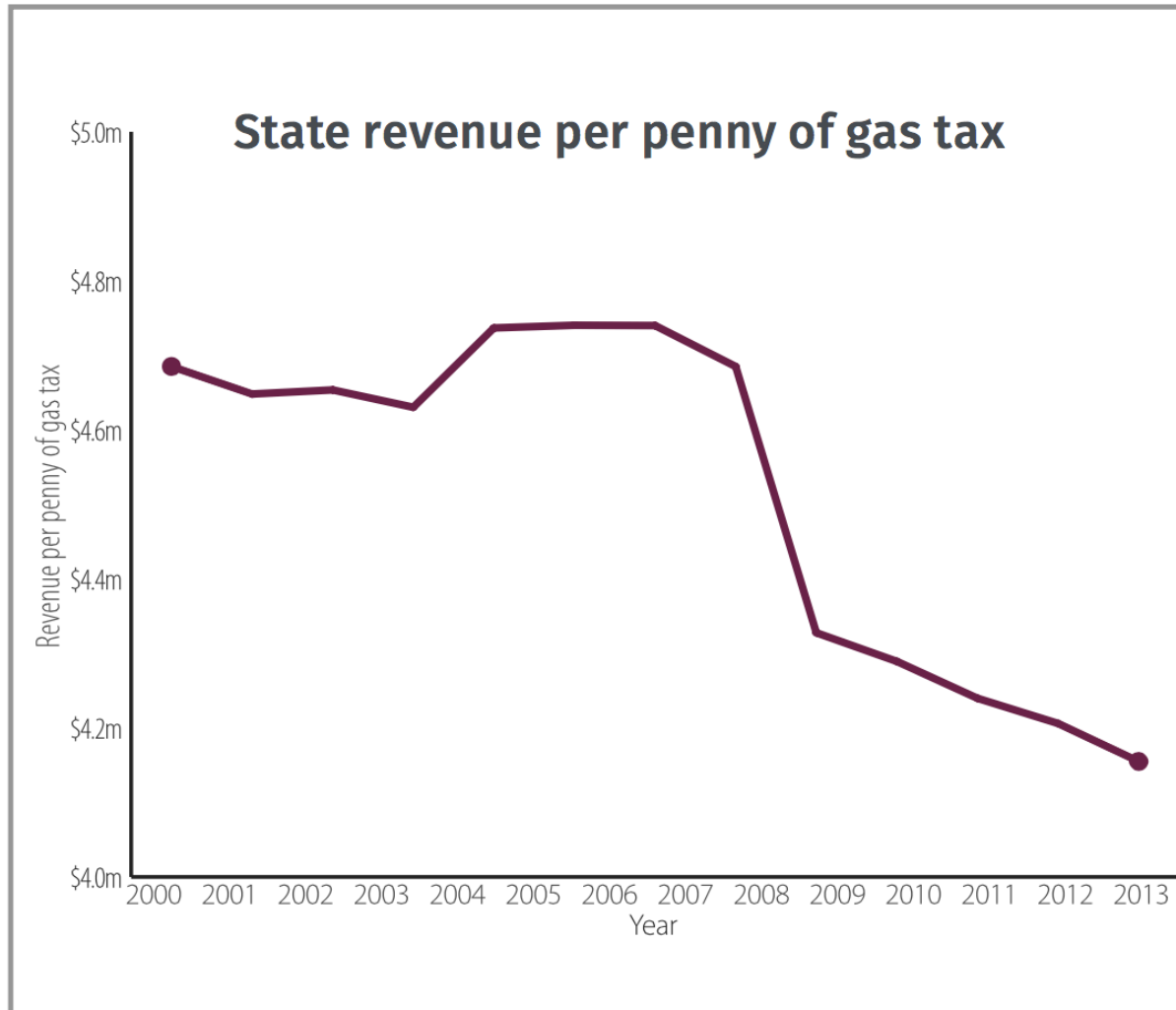
Unstable Federal Funding



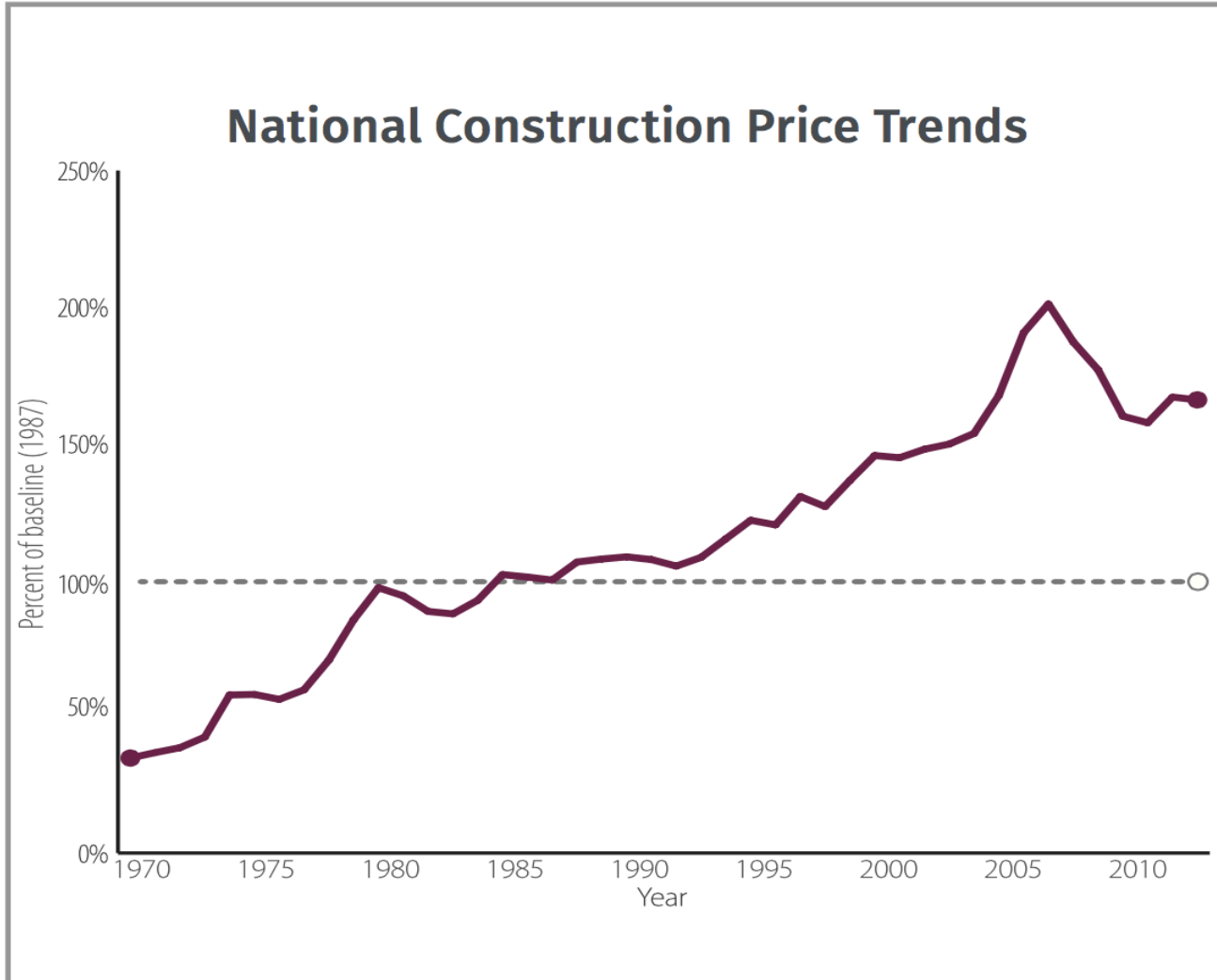
Lagging Investment



Declining Gas Tax Revenue



Impact of Inflation



Return on Investment

\$1 : \$2

Every dollar invested in transportation increases state GDP by two dollars¹

Bridges

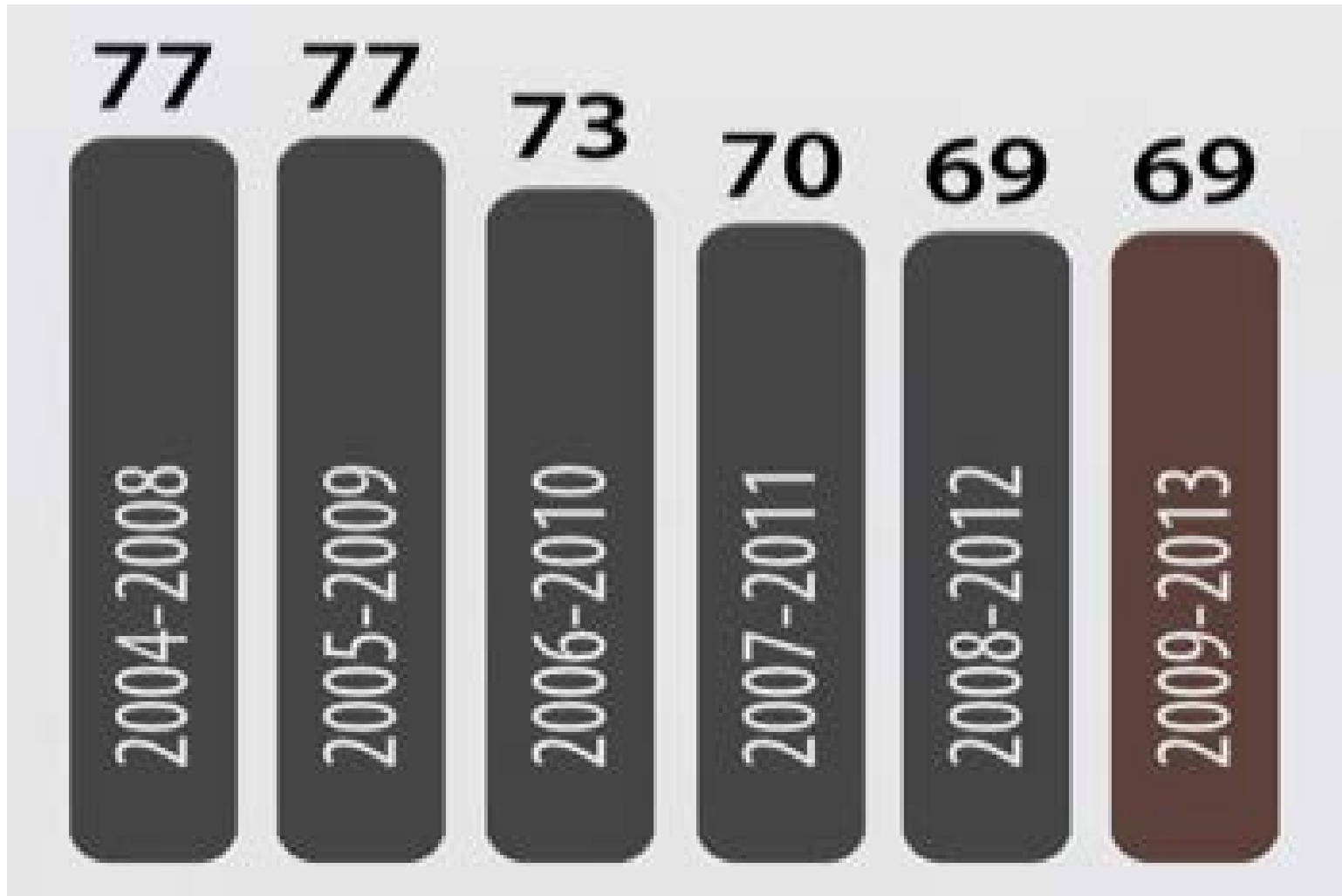


21%

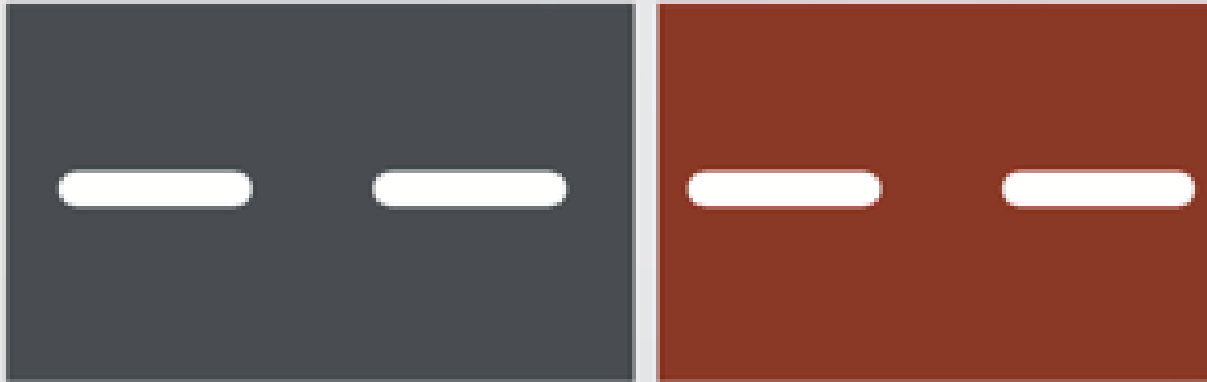
Percentage of structurally
deficient bridges in Rhode Island
(by deck area)

Crash-Related Fatalities

(5-year averages)



Pavements



46%

Percentage of all Rhode Island roads in poor or fair condition

Climate



Number of declared
federal disasters (since 2010)

Snowfall

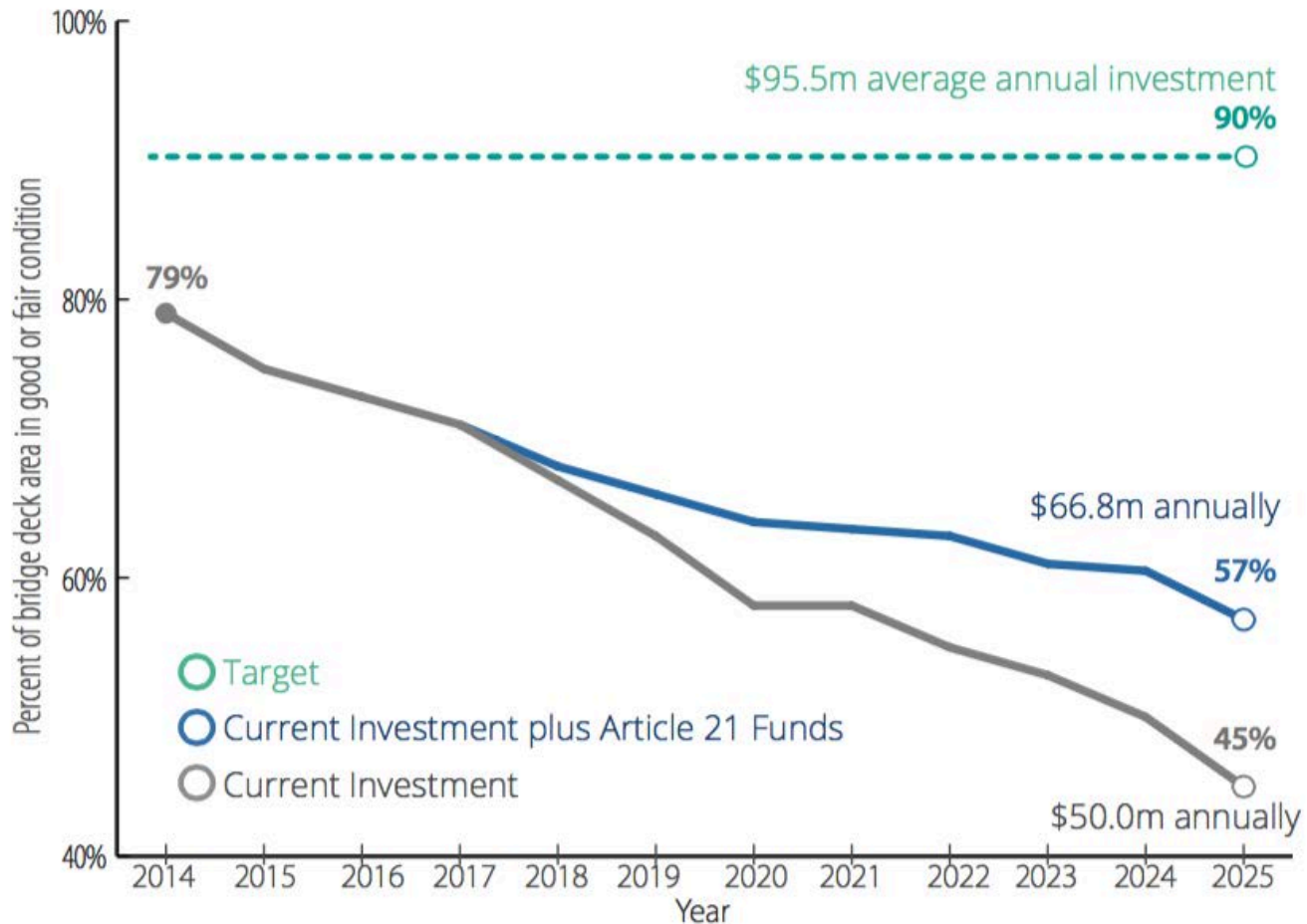


Article 21

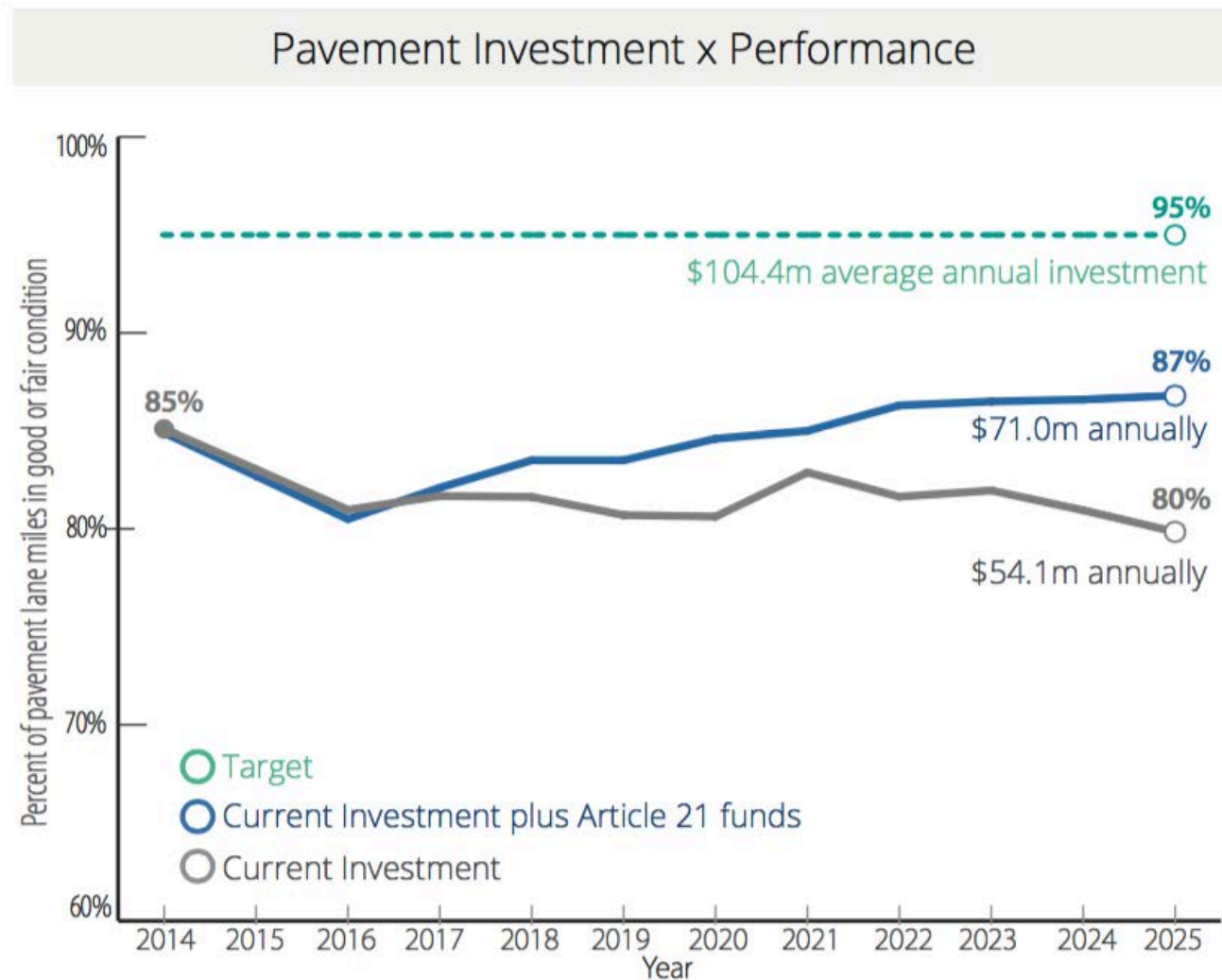
- FY 2014 Rhode Island Legislative Session
 - Additional funding for transportation
- Sources
 - Raised state vehicle inspection fee
 - Added court surcharge
 - Transfers from the General Fund

Building Bridges

Bridge Investment x Performance

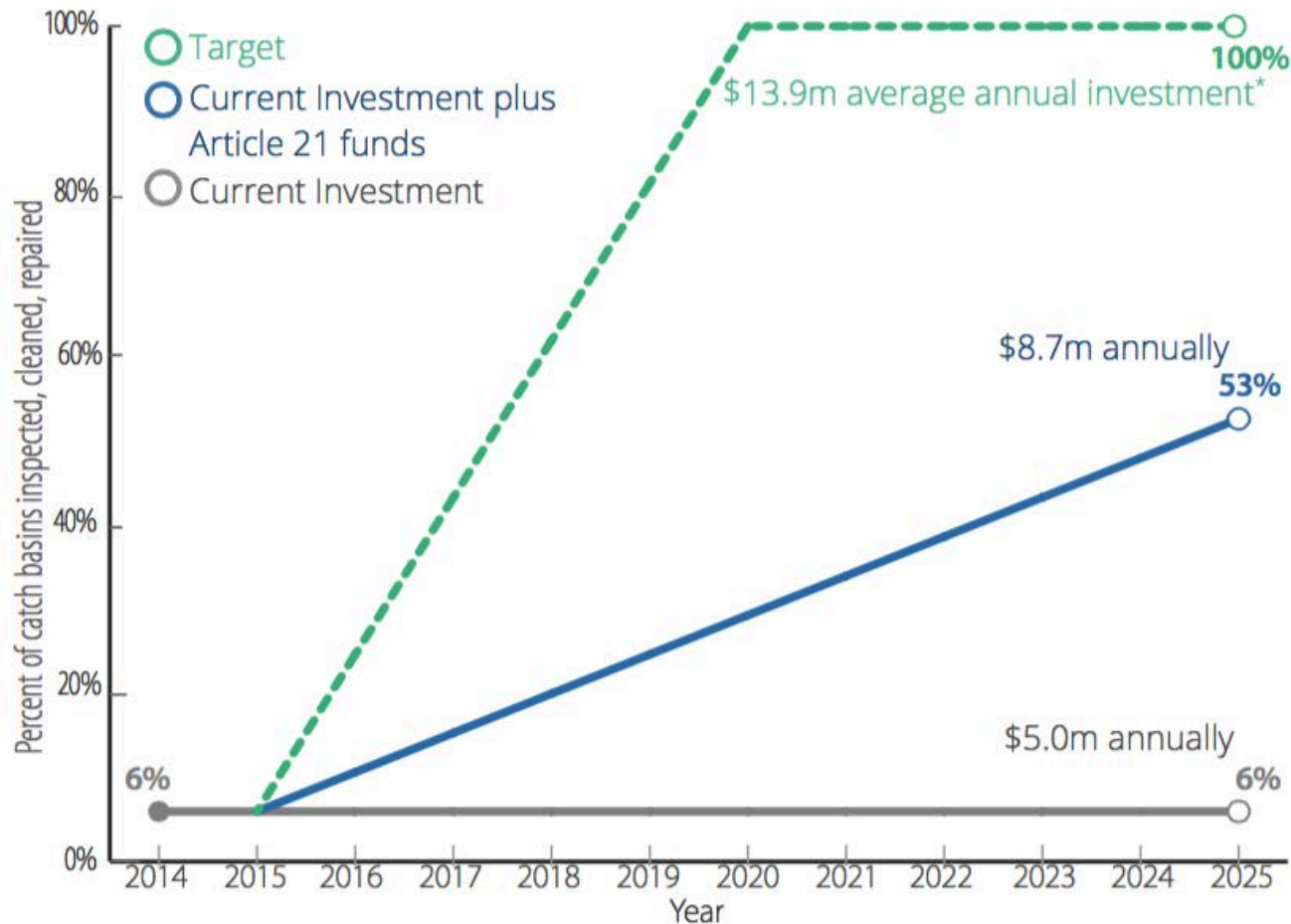


Improving Roads



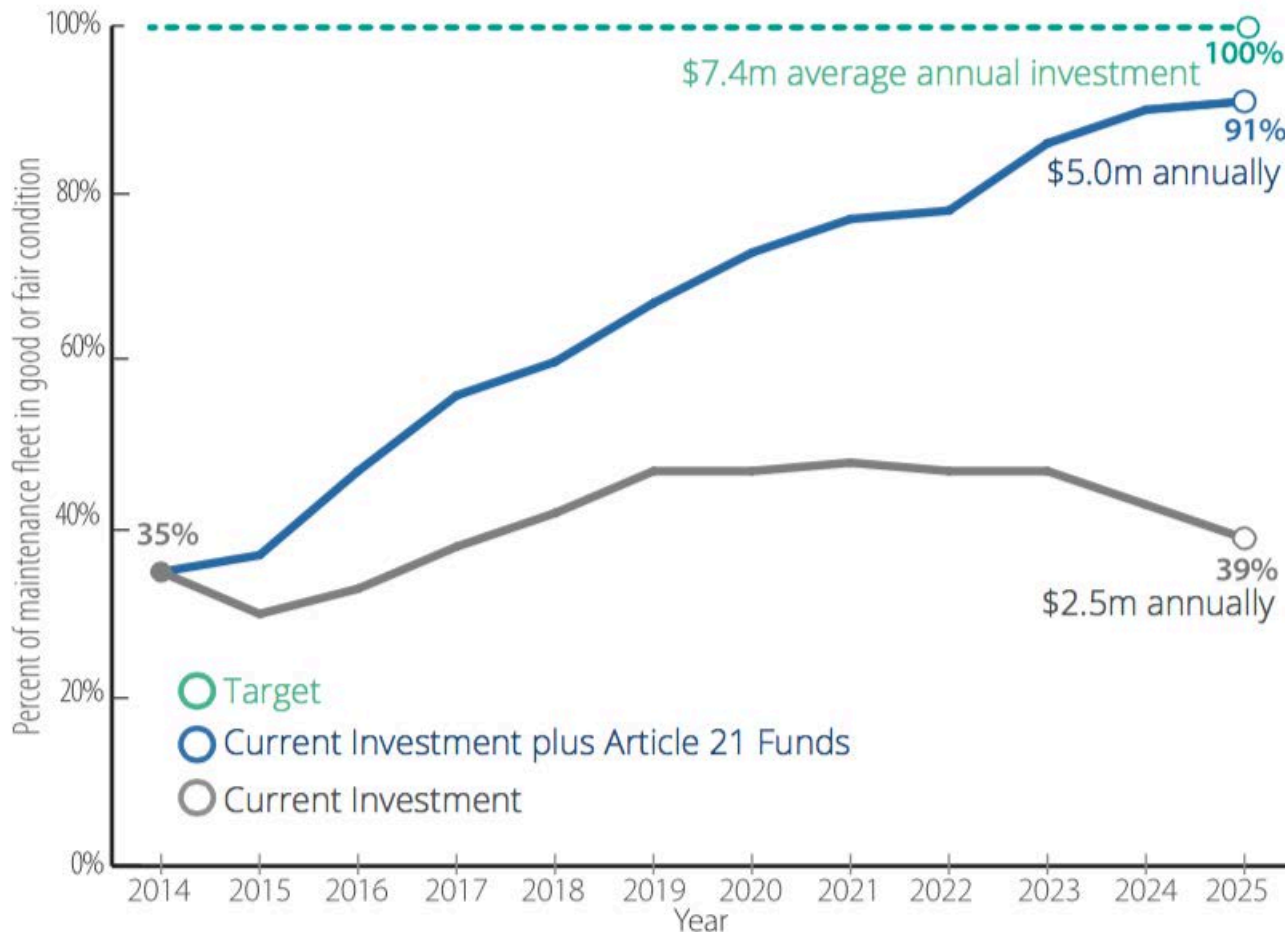
Protecting the Environment

Drainage Investment x Performance

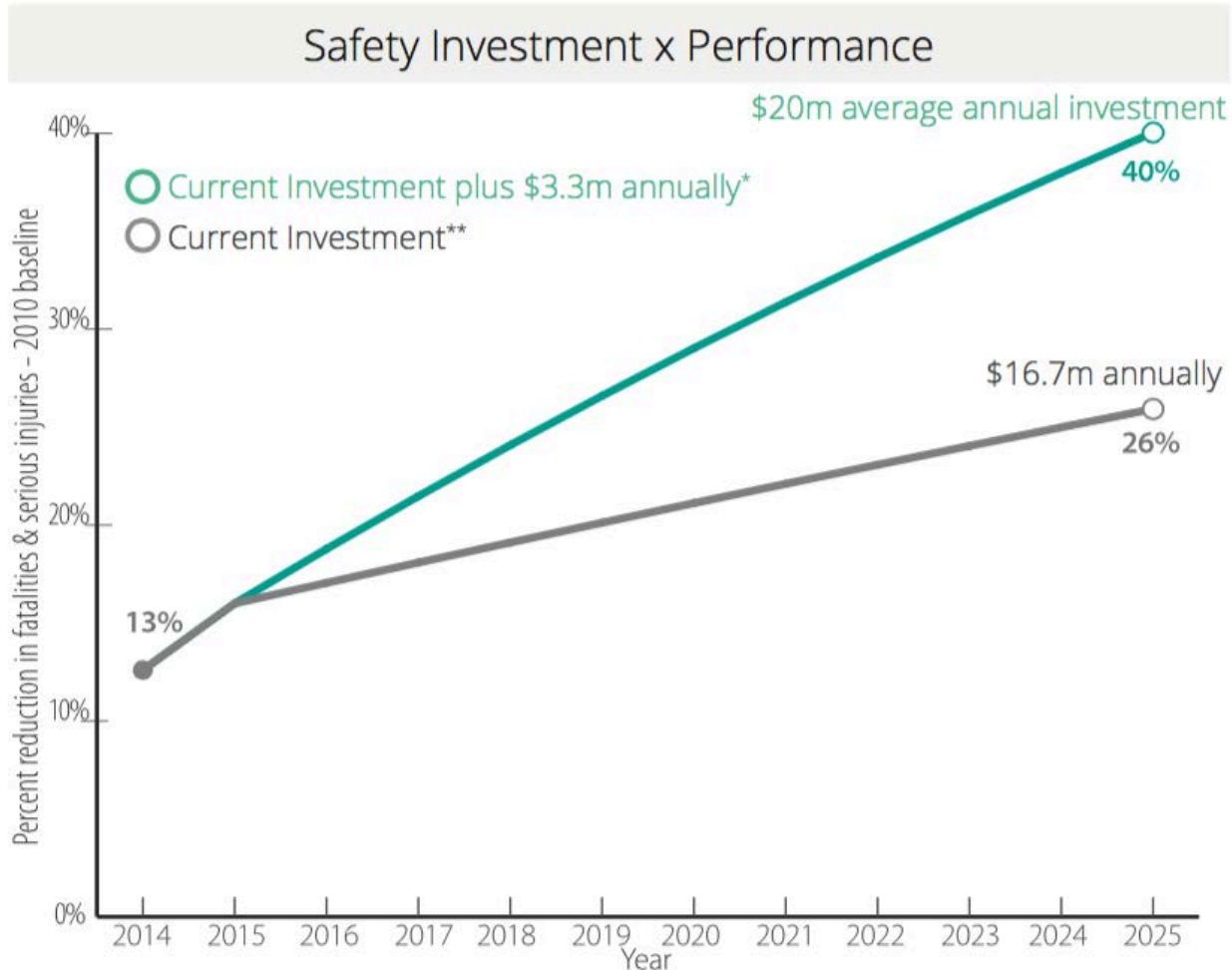


Maintaining the System

Maintenance Investment x Performance



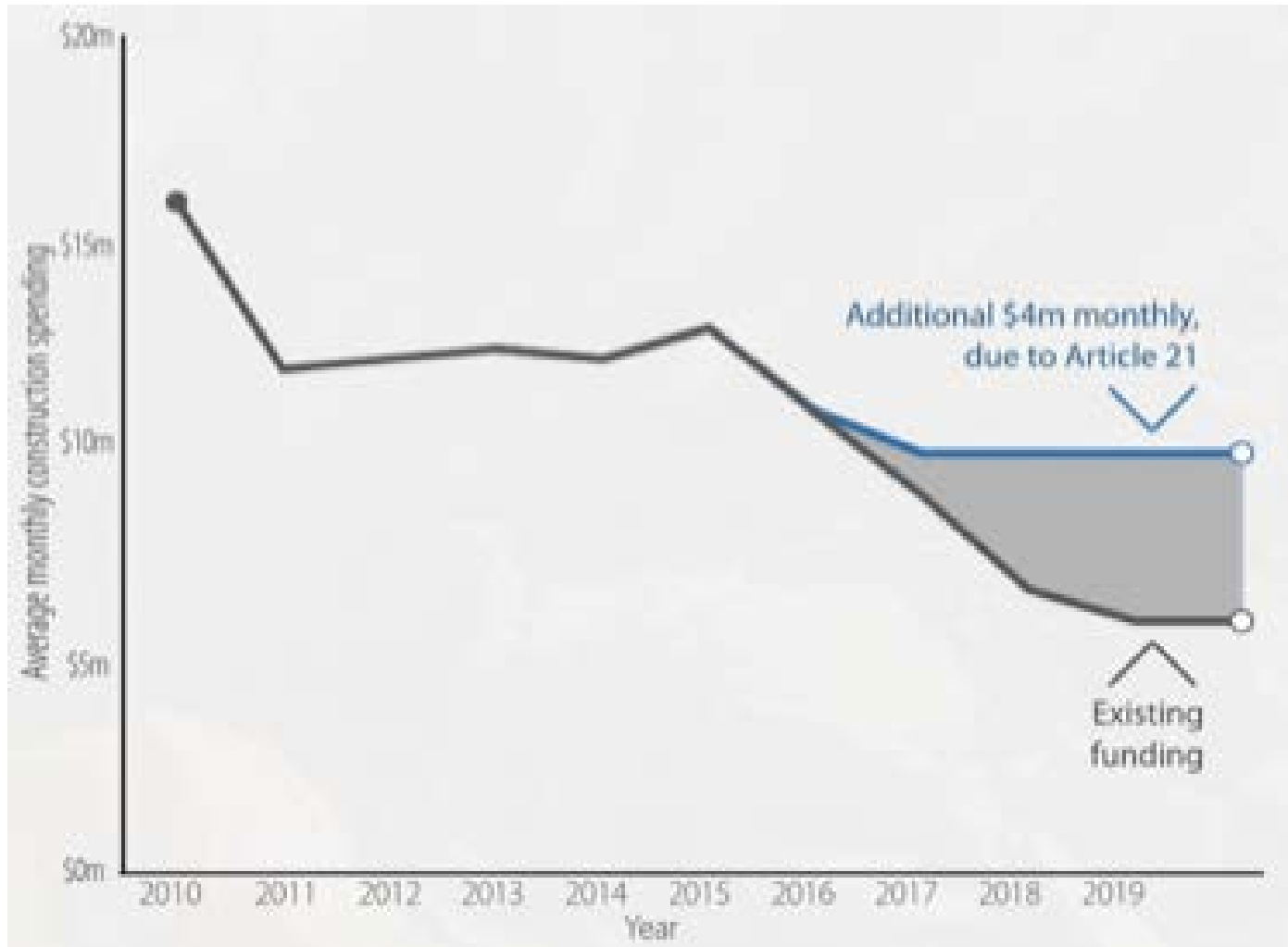
Investing in Safety



*The additional investment shown in the target scenario puts RIDOT on a path to achieve its goal by 2030.

**The above chart reflects RIDOT's investment of Highway Safety Improvement Program funds.

Impact of Article 21 on Construction Spending



The Funding Gap

The chart below highlights the gap between available funds and projected needs through 2025 for the five priority areas.

