

**FY 22 UNIFIED
TRANSPORTATION PLANNING
WORK PROGRAM
July 2021 - June 2022**



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May 13, 2021**

Quarter 1 Report

July 1, 2021 to September 30, 2021

**Rhode Island Department of Administration
Division of Statewide Planning
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PART I - STATUS REPORTS

The following provides a progress report for all projects contained in the Metropolitan Planning Organization's current work program. The original project descriptions are presented followed by a brief description of the actual work that took place during this quarter as well an explanation of any project delays where applicable.

Project and Special Task List

Activity 2 – State Transportation Improvement Program (STIP)

- Project 2.1: Electronic State Transportation Improvement Program Software Platform
- Special Task 2d: Develop the FFY 2022-2031 State Transportation Improvement Program
- Special Task 2e: Performance-Based Project Selection Criteria for Transportation Projects

Activity 3 – State and Regional Transportation Operations, Management, and Planning Coordination

- Special Task 3n: Congestion Management Annual Report
- Special Task 3o: Congestion Management Plan/Process GIS StoryMaps

Activity 4 – Transit Planning

- Project 4.1: High-Capacity Transit Project Development
- Project 4.2: Transit Surveys & Data Acquisition
- Project 4.3: Coordinated Public Transit – Human Services Transportation Plan Update

Activity 5 – Freight Planning Implementation

- Freight and Goods Movement Plan Update with Statewide Truck Parking Study Appendix
- Special Task 5i: Freight Scans

Activity 6 – Transportation Planning and Bicycle and Pedestrian Mobility

- Project 6.3: Project Estimates for STIP Projects & Review of Current TAP Bicycle and Pedestrian Projects
- Special Task 6l: Bicycle and Pedestrian Project STIP Application Guidebook for Municipalities

Activity 7 – Long-Range Land Use & Transportation Planning

- Project 7.4: Land Use 2050: Rhode Island's Plan for Land Use and Transportation
- Special Task 7d: Comprehensive Economic Development Strategy (CEDS)

Activity 9 – Planning Information and Education

- Project 9.1: Vehicle Probe Transportation Dataset and Eastern Transportation Coalition
- Project 9.2: Travel Demand Model Update and Maintenance
- Project 9.3: Data Quality Control
- Project 9.4: Environmental Data Center Partnership - RIGIS Geospatial Database
- Project 9.5: Environmental Resiliency Tool
- Special Task 9h: Transportation Performance Management Dashboard

Activity 11 – Title VI Compliance and Environmental Justice

- Special Task 111: MPO’s Public Participation Plan Update

Activity 13 – Support to Other State Agencies and Municipalities

- Project 13.1: Local Active Transportation Technical Enhancements
- Project 13.2: Support from Water Resources Board

Activity 2 – State Transportation Improvement Program (STIP)

Objective: In close cooperation with RIDOT and RIPTA, oversee the State Transportation Improvement Program process for Rhode Island to ensure that financial planning for transportation responds to current needs, reflects available resources, and meets all federal and State mandates.

Project 2.1: Electronic State Transportation Improvement Program (E-STIP) Software Platform

Project Description: This project is a continuation of the STIP Process and Database Enhancements project that began in FY 18. It is for the integration and adoption of State Transportation Improvement Program software platforms to support the development of a web based Electronic State Transportation Improvement Program (E-STIP) database, online project intake, online public comment tools, and online revision toolset. The STIP software applications for the Division of Statewide Planning will link the project information into a geographically based online database for improved project management, coordination with RIDOT and RIPTA, workflow, data/project analysis, and transparency. The software will also improve the STIP project solicitation process by providing the capability for online submissions and prioritization. This function will also greatly improve the staffing workflow, automation, and public transparency.

In addition, to improve engagement and involvement of the public, particularly when soliciting public comments and feedback on proposed projects, plans, and/or programs, the project entails improvements to the process by which public comments are collected, and utilizes technology improvements, such as a specialty web-based software for public comments and outreach campaigns. This project will improve the method of notifying the public about transportation related matters (e.g. plan review and adoption) and STIP updates and amendments. The goal is to reach more of the public, improve public engagement, and increase the level of public feedback in the MPO decision-making process.

As a corollary to this work, the MPO's existing database of over 1,400 contacts will be updated with the most up-to-date roster of state and local elected officials, city and town council representatives, community and special interest groups, stakeholders, and pertinent State and municipal agency contacts.

Project Agency Lead: RIDSP

Partner Agencies: RIDOT

Contact Person: Linsey Callaghan

Schedule for Completion: Ongoing effort through the duration of the UPWP timeframe.

Products / Deliverables:

- E-STIP software system and public facing website capabilities
- o PMG – E-STIP Manager
- o ESRI – Suite of Intake Apps
- o Public Comment web-based software application

Project Cost (other than staff time): \$775,902

(\$521,406 FHWA; \$99,316 FTA; \$93,108 RIDOT; \$62,072 RIDSP)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Successfully installed the PMG STIP Manager software on to RIDOT servers in a testing only environment.
- ✓ Continue to test the PMG STIP Manager software and provided prioritized fixes to PMG on modifications, bugs, and added customizations.
- ✓ Executed a sole contract through RIDOA Purchasing for a new contract with PMG to cover maintenance and added customizations on the STIP Manager Software.
- ✓ Held several meetings with ESRI and RIDOT for the development and review of Iteration #10 for the SWIFT platform. Tested Iterations #9 provided detailed feedback to ESRI.
- ✓ Decided on development items for Iteration #10.
- ✓ Continue to discuss how the potential project scoring would function within SWIFT. This would help to prioritize projects that are the result of a solicitation.
- ✓ Processed invoices from ESRI and PMG.

Special Task 2d: FFY 2022-2031 State Transportation Improvement Program

Rewrite in accordance with federal requirements and the Rhode Island State Planning Council's Public Participation Plan and Rules of Procedure.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Updated the Public Participation Plan with a Statement on Virtual Public Outreach in response to COVID-19, including information on the use of online platforms for virtual public outreach.
- ✓ The special task is now complete.

Special Task 2e: Performance-Based Project Selection Criteria for Transportation Projects

Develop transparent, data-driven performance-based project selection criteria for prioritizing all asset-based (e.g. bicycle and pedestrian, pavement, traffic safety, bridge, and transit infrastructure) projects proposed for the STIP. Utilize the Transportation Advisory Committee and the State Planning Council **to develop** guidance for scoring projects and overseeing the implementation of the proposed project selection criteria framework. The framework will then be integrated into the E-STIP project intake application being developed with ESRI under Project 2.1 E-STIP Software Platform. This task will produce a criteria guide for transportation alternatives and transit STIP project selection.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Over the last 2+ months, staff has met weekly (and generally more than once weekly) to discuss the SWIFT project intake tool, as well as frequent meetings with ESRI staff, RIDOT, and RIPTA.
- ✓ Staff has broken the intake down to categories relevant to the LRTP sections, including:
 - Connect People & Places
 - Maintain Transportation Infrastructure

- Environmental Sustainability
 - Economic Growth
 - Strengthen Communities (Equity)
 - Value to Local Authority
- ✓ Geoprocessed layers for intake have been completed with map service, queried questions are almost completed, and staff is currently completing the scored values associated with each category.
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Activity 3 – State and Regional Transportation Operations, Management, and Planning Coordination

Objective: Improve the performance of the existing transportation system in order to 1) relieve recurring and non-recurring vehicular congestion; and 2) maximize safety and mobility for people and goods. Work with partner agencies to implement strategies such as the use of travel demand reduction, operational management strategies, education, enforcement, and engineering. Partner with State and regional agencies on such issues as coordinated regional planning, transportation finance reform, and FAST Act implementation. In collaboration with federal, state, municipal, and private partners, promote projects that enhance the connectivity between transportation modes. Promote consistency between transportation systems and planned growth.

Special Task 3n: Congestion Management Annual Report:

Congestion Management Annual Report: Prepare an annual report that presents data on each of the identified Congestion Management Process performance measures. The report will include:

- An inventory of the status of congestion mitigation projects listed in the CMP, as well as any other projects undertaken that might have had significant congestion impacts.
- A comparative review of each performance measure during 2021 as compared to the baseline data set from 2018, and the Congestion Report from 2019 and 2020 to analyze congestion levels and trends.
- Observations on any significant trends and a discussion of factors that may have led to those trends, including actions to implement congestion management strategies, as well as external factors such as growth in traffic or population, severe weather conditions, etc. that may have influenced congestion during the year.
- Identification of any changes in data sources or computational methods that may have influenced each measure.
- Potential responses to trends e.g., if congestion is significantly increasing in a corridor, should efforts be made beyond existing plans to address the congestion?
- Review of the trends in relation to established performance targets to determine if additional responses to manage congestion are needed.

Staff will utilize data from INRIX/RITIS and coordinate efforts to gain access to the necessary data from the other agencies responsible for collecting it. Since the baselines were set in 2018, and data was available for both 2019 and 2020, a separate report will be completed for the 2021 Report.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Preliminary efforts are underway to export relevant data sets from the RITIS platform for analysis. Export has been completed and analysis is underway.
- ✓ Added the CMP annual report to the next November 3rd CMTF meeting agenda to begin discussion with RIDOT and RIPTA about obtaining the necessary information to infill the 2020 CMP report.

Special Task 3o: Congestion Management Plan/Process GIS StoryMaps

To better display the results of the CMP, RIDSP staff will create a comprehensive summary of the 2021 data by utilizing ESRI’s ArcGIS StoryMaps. Using StoryMaps will provide the public with a web resource to easily view many of the congestion ranking data findings identified in the CMP in an attractive and straightforward platform. This Special Task will produce Congestion Management Plan/Process GIS StoryMaps.

RIDSP is the lead agency for this Special Task with RIDOT as a partner. The contact persons are Linsey Callaghan and Mason Perone. The deliverable for this Special Task is the Annual Congestion Report for 2021.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ The ArcGIS Story Map for the Congestion Management Plan has been completed and presented to both the TAC and SPC. It has been added to the Congestion section of our website for public view.
- ✓ Next steps will be to update the relevant data with resources from the 2020 data export which is used to complete the CMP Annual Report, to be completed in Spring 2022.

Activity 4 – Transit Planning

Objective: Provide a safe, robust, and convenient network of transit services with seamless intermodal connections in support of increased employment opportunities, improved environmental quality, and reduced congestion and automobile dependency.

Project 4.1: High Capacity Transit Project Development

Project Description: Transit Forward RI 2040, the transit element of Rhode Island’s Long-Range Transportation Plan, identifies two corridors that have the level of transit demand to warrant high-capacity transit – either bus rapid transit or light rail. These prospective corridors present the greatest opportunities to leverage federal New Starts/Small Starts funding. To be eligible for these funds in the future, RIPTA, with its partners at RIDOT and Statewide Planning, will undertake planning activities required under FTA’s project development procedures, including but not limited to environmental review, developing and identifying alternatives, selection of the locally preferred alternatives, and other activities specified by the FTA.

Project Agency Lead: RIPTA

Partner Agencies: RIDSP, RIDOT

Contact Person: Sara Ingle, Director of Long-Planning

Schedule for Completion: Project will be completed within 24-36 months.

Products / Deliverables:

- Environmental Analysis
- Alternative Analysis
- Selection of Locally Preferred Alternative(s)

Project Cost (other than staff time): \$100,000 (\$80,000 FTA; \$20,000 RIPTA)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Scoping is underway.

Project 4.2: Transit Surveys & Data Acquisition

Project Description: his project is a continuation from FY 21. As a data-driven industry, transit requires a steady influx of timely information in order to provide optimal services. RIPTA acquires data from a wide variety of sources ranging from on-vehicle fareboxes and automated passenger counters to customer and community surveys. This multi-year project will support RIPTA's efforts relating to data gathering and integration, including implementation of a Title VI-compliant on-board customer survey on a three- to five-year cycle. The project information that follows is specific to this FTA-mandated survey; however, additional survey work and/or data acquisition may be undertaken should funding resources allow.

On-Board Customer Survey: FTA requires all transit agencies that operate 50 or more fixed route vehicles in peak service and are located in a UZA of 200,000 or more in population to collect survey data regarding customer demographics and travel patterns no less than every five years. In compliance with this requirement, and with the further goal of maximizing service equity and efficiency through a data-driven approach to service planning, RIPTA will conduct a comprehensive on-board survey of existing riders. The survey results will also be used to help validate and calibrate the Rhode Island Statewide Model.

Project Agency Lead: RIPTA

Partner Agencies: RIDSP

Contact Person: Sarah Ingle, Planning Manager

Schedule for Completion:

- Phase I: Procurement – Issue RFP FY 21 Q3, Notice to Proceed FY 21 Q4
- Phase II: Survey – FY 22 Q2 (October 2021)

Products / Deliverables:

- Survey report and dataset including origins/destinations, demographic/socio-economic characteristics, and fare payment

Project Cost (other than staff time):

Phase I: Procurement – \$50,000 (\$40,000 FTA; \$10,000 RIPTA)

Phase II: Survey – \$200,000 (\$160,000 FTA; \$40,000 RIPTA)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Project kicked off 8/24/2021
- ✓ Survey instrument developed
- ✓ Work plan finalized with contractor
- ✓ Survey pilot and completed preparations for full surveying during Q2.

Project 4.3: Coordinated Public Transit - Human Services Transportation Technology Plan Update

Project Description: As Rhode Island’s manager of federal funds under the Section 5310 Program for Enhanced Mobility for Seniors and Individuals with Disabilities, RIPTA is required to develop and maintain a statewide Coordinated Public Transit-Human Services Transportation Plan that identifies unmet transportation needs, provides implementation strategies, and prioritizes projects and programs for funding. Rhode Island’s current Coordinated Plan was developed in 2017. This project will enable RIPTA to incorporate elements of the recently adopted Transit Master Plan into a new version while meeting its federal obligation to update the Coordinated Plan every five years. Older adults, individuals with disabilities, and representatives of public, private, and nonprofit transportation and human service providers will be involved in the planning process.

Project Agency Lead: RIPTA

Partner Agencies: RIDSP

Contact Person: Sara Ingle, Director of Long-Range Planning

Schedule for Completion: Plan will be developed between July 1, 2021 and December 31, 2022

Products / Deliverables:

- Updated Coordinated Public Transit-Human Services Transportation Plan

Project Cost (other than staff time): \$100,000 (\$80,000 FTA; \$20,000 RIPTA)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ RFP Issued 9/22/2021. Bid responses due 10/28/2021.

Activity 5 – Freight Planning Implementation

Objective: Support a vigorous economy by facilitating the multi-modal movement of freight within Rhode Island and the northeast region.

Project 5.1: Freight and Goods Movement Plan Update with Statewide Truck Parking Study Appendix

Project Description: Rhode Island’s *Freight and Goods Movement Plan* was developed to address the MAP-21 and FAST Act requirements to address freight mobility within a statewide multimodal infrastructure network. The Plan was approved by FHWA on July 21, 2017 and will expire on July 21, 2022. This project will fulfil the requirement that the Plan must be updated every five years. This update will include all the required elements of a State Freight Plan as required by 49 U.S.C. § 70202 to ensure that Rhode Island maintains eligibility for the National Highway Freight Program formula funds. We will also update the required freight investment plan to include a project list as required by 49 U.S.C. § 70202 (b).

The Plan update will be completed by a combination of staff work and contractor assistance in consultation with the Freight Advisory Committee and other public and private sector stakeholders. The contractor assistance will primarily include work to update the State of Rhode Island Freight Forecast as well as related data and mapping assistance. Additionally, we will include an item for the consultant to provide grant writing assistance for freight ITS infrastructure implementation.

State Truck Parking Study Appendix

MAP-21 and the FAST Act enacted Jason’s Law which identified requirements for states to identify, monitor, and improve parking for trucks and to address the shortage of long-term truck parking and improve safety for trucks parking along the National Highway System.

The *Freight and Good Movement Plan* identified truck parking demand constraints within Rhode Island highlighting the state’s current efforts to monitor truck parking spaces along with the need to address existing and future growth challenges. The Plan identified the need to better understand the supply and demand of Rhode Island’s existing truck parking infrastructure, the systems gaps, future needs statewide, and to add expanded capacity for parking and services if feasible. Moving forward, Rhode Island will need to have a foundation to further justify, strategize, and prioritize future truck parking infrastructure investments statewide along the highway freight network. To this end, a Statewide Truck Parking Study will be added as an Appendix to the update of the *Freight and Goods Movement Plan*.

The Truck Parking Study will allow the RIDSP and RIDOT to achieve the following key objectives:

- Document Truck Parking Supply, both in list form and graphically, for public and private truck parking
- Identify Truck Parking Demand factors
- Utilize the RITIS PDA USER SUITE and INRIX Probe Data to analyze and assess current Truck Parking supply and demand, and the gaps statewide
- Develop Truck Parking improvement opportunities
- Document the truck parking needs statewide, both in list form and graphically
- Identify and prioritize truck parking projects
- Develop Truck Parking solution implementation strategies:
 - Identify and develop Truck Parking policies
 - Identify State agency and private sector company role(s) in advancing truck parking
 - Identify New and Existing Private-Public Partnership (P3) opportunities
- Identify and analyze performance metrics for future truck parking advancement (including Freight ITS and / or other existing technology - e.g. DMS system).

Project Agency Lead: RIDSP

Partner Agencies: RIDOT

Contact Person: Josh O’Neill and Linsey Callaghan

Products / Deliverables:

- Updated and Compliant Statewide Freight and Goods Movement Plan
- Statewide Truck Parking Study as an Appendix to the Plan
- Executive Summary

Project Cost (other than staff time): \$350,000 (\$280,000 FHWA; \$35,000 RIDOT; \$35,000 RIDSP)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Three consultant proposals have been submitted to RIDSP in response to the Freight Plan Update RFP, which will also include the added Statewide Truck Parking Study Appendix and updated Freight Forecast for Rhode Island.
- ✓ RIDSP has formed a proposal review committee of six members of the RI Freight Advisory Committee, including RIDSP staff. This committee is currently reviewing and scoring the three proposals. The proposal review committee will meet on October 19, to discuss the proposals and offer final scorings to select a vendor.
- ✓ It is expected that the highest rated vendor will be selected for the project within a week of the October 19 proposal review committee meeting.
- ✓ A plan of holding a “kick-off” meeting and presentation with the Vendor for both our Transportation Advisory Committee and Freight Advisory Committee either in November or December.
- ✓ The 2022 Rhode Island Freight Plan update is proceeding on time and on budget.

Special Task 5i: Freight Scans

Conduct and lead 2-3 freight scans to better equip and educate the staff of municipal departments, particularly planning, with an increased understanding of freight trends and with a greater capacity to address freight issues by organizing tours and surveys of significant freight companies within the state. Staff will meet with the stakeholders at the beginning of a freight scan for an orientation and discussion about the desired outcomes of the specific scan. After the scan, RIDSP staff will prepare a freight-related online ESRI/ArcGIS story map for that specific scan.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ The municipal freight scan projects have been put on hold for the duration of the Covid-19 Pandemic, since gathering in large groups and conducting facility tours is not possible until the Pandemic has subsided.

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Activity 6 – Transportation Planning and Bicycle and Pedestrian Mobility

Objective: Improve the overall performance, safety, and reliability of the multi-modal transportation system in Rhode Island through local, regional, and statewide transportation

planning efforts. Utilize performance management data to support decisions to help achieve desired performance outcomes. Performance management is credited with improving project and program delivery, informing investment decision-making, focusing staff on priorities, and providing greater transparency and accountability to the public. Transportation Planning also includes maintaining the Long-Range Transportation Plan and related plans including those for bicycles, pedestrians, and rail. Through coordinated planning efforts, seek ways to reduce auto congestion and single occupant vehicle dependency, enhance transit usage and connections, and encourage more walking and biking in communities and downtowns, resulting in improved public health, air quality, and quality of life for residents.

Project 6.3: Project Estimates for STIP Projects & Review of Current TAP Bicycle and Pedestrian Projects

Project Description: This is a continuation and combining of the Project Estimates from Applicants for STIP Projects from FY 19 and Review of Current TAP Bicycle and Pedestrian Projects from FY 20. This project is intended to improve the cost estimates associated with STIP applications; to improve municipal estimates for proposed projects; and to consider developing methods to allow for estimates developed in the current STIP year to be adjusted according to changes in costs to design and construct projects based on industry standards in order to provide for more reliable out-year programming. The project also includes reviewing a selection of current Transportation Alternative Program (TAP) bicycle- and pedestrian-related projects to determine whether projects have accurate cost estimates and schedules, and a review of structurally deficient bridges on existing dedicated off-road bicycle facilities to determine accurate cost estimates and schedules to bring these structures into a state of good repair. Projects will be evaluated based upon essential elements including, but not necessarily limited to:

- purpose;
- need, significance (to include connectivity);
- usage;
- readiness (natural resource permitting requirements, cultural resource permitting requirements, utility impacts, and potential right-of-way actions); and,
- reliability of conceptual cost estimate.

Project Agency Lead: RIDOT

Partner Agencies: RIDSP

Contact Person: Pam Cotter, Acting Administrator, RIDOT Planning

Schedule for Completion: Ongoing effort through the duration of the UPWP timeframe.

Products / Deliverables:

- A guide demonstrating professionally acceptable ways to estimate STIP project costs.
- Report and recommendations to guide planning and programming decision-making.

Project Cost (other than staff time): \$125,000 (\$100,000 FHWA; \$25,000 RIDOT)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ On-call contract under way for readiness evaluations to help determine readiness factors

- ✓ Prescoping has begun on six Active Transportation Projects

Special Task 61: Bicycle and Pedestrian Project STIP Application Guidebook for Municipalities

Provide municipalities with a guidebook for submitting new bicycle and pedestrian project applications requesting funding through the State Transportation Improvement Program development process. The guidebook will consist of several components which will clarify and outline the submission process for municipalities when submitting new bicycle and pedestrian projects to be considered for the STIP's Transportation Alternatives Program (TAP). Items that will be detailed in the Guide include federal design and construction requirements, project eligibility, sponsor and match funding requirements, the reimbursement process, E-STIP application process, scoring/selection criteria, and timeline. The intention is to have a guiding document to house the performance-based bicycle and pedestrian selection criteria for prioritizing bicycle and pedestrian projects. This will provide a level of transparency both in how projects are selected and how to make sure these requirements are met prior to submission to the State.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Discussions held with Statewide Planning and various stakeholders on necessary guidelines for eSTIP intake.
- ✓ Bike path map layer incorporated into ongoing development of SWIFT, which will become the STIP project intake software in the future.
- ✓ New geospatial drawing tools developed with Esri to create and edit bicycle and pedestrian assets.

Activity 7 – Long-Range Land Use & Transportation Planning

Objective: Guide development patterns in the State to create a resilient network of concentrated healthy population centers with access to affordable housing, economic opportunity, and an extensive greenspace network connected by transportation options including convenient transit, uncongested roadways, bikeways, rail, and air. Maximize the efficiency of the public and private investments by promoting high-quality infrastructure corridors. Determine the most appropriate location of all kinds of development, services, and transportation linkages.

Project 7.4: Land Use 2050: Rhode Island's Plan for Land Use and Transportation

Project Overview: This project will continue the process started in FY20 of updating the State Guide Plan Element 121, *Land Use 2025: Rhode Island's Land Use Policies and Plan* to synchronize with the updated long-range transportation plan, *Moving Forward RI 2040*. This plan informs and guides decision-makers by setting the direction for economic and transportation investment in the State over a twenty-year horizon. As this project moves towards preliminary results, an informal working group of municipal planners will be assembled to assist as an advisory stakeholder/ writing group for early drafts. Division staff working on climate change and sea level rise will be asked to identify climate impacts to land uses and transportation infrastructure, and to identify other SGP-relevant updates needed for the update. A public participation process will be developed after technical papers, draft goals, and strategies to engage other state officials, municipal planners, the public, regional associations, and other stakeholder groups are assembled. After conducting extensive outreach and

public participation, a preliminary draft will be presented to Technical Committee and State Planning Council for adoption. The project will continue work to:

1. Continue to develop new impervious surface and land use / land cover digital data for use in the update of *Land Use 2025* and other work of the Division. This will involve:
 - o Continued coordination with USGS/DEM/URI staff, to produce new 2020 impervious surface and land use / land cover digital data. The data will be produced by a USGS federally selected vendor and consist of a statewide, seamless vector polygon GIS dataset.
 - o Providing quality control and approval of the data by ensuring that the same procedures used for the creation of prior impervious and land use / land cover data is followed and will meet RIGIS distribution standards and approving the content of the metadata for the new data layers.
 - o Creating and publishing a technical document outlining the procedures used in data development.
2. Contract with a mapping specific consultant who focuses on GIS data to collect and create new digital information for: creating a statewide composite of municipal future land use maps, statewide generalized zoning districts, and current and proposed growth centers for each RI community. The consultant will create a new GIS data layers and maps for each item listed above along with a technical document outlining the procedures used in data development with appropriate metadata.
3. Develop a land use/land cover time series technical presentation – Understanding land use change is a very important aspect of managing growth and understanding its impacts on the transportation systems in the State. Access digital statewide land use /land cover data to complete an analysis of land use trends between 1988 and 2020. Major changes to Rhode Island’s landscape will be summarized using photos, other media and maps showing land use change over time. Use new composite future land use municipal map to compare and analyze new map with historical 2002 composite future land use map for changes to desired land uses. Consult with municipal planners on advisory stakeholder group throughout the presentation development to confirm findings. Include a summary of the trends discovered in the SGP Element update.
4. Contract with an equity consultant with focus on equity in land use to identify environmental justice, social equity, and disparity issues related to land use in the State. Require contractor to produce a technical paper and presentation focusing on Rhode Island’s historical structures, institutions, and to identify preliminary inclusive policies to address social equity in land use and identify preliminary strategies that could be used, in a variety of settings statewide, to implement effective change in this area. Consult with municipal planners on advisory stakeholder group throughout to confirm findings.
5. Continue to survey and interview key stakeholders statewide on the goals, polices, and implementation effectiveness of *Land Use 2025*. Discuss the utility of the SGP to stakeholders, known or potential data gaps, and identify new issues for update of this SGP Element. Create a presentation summarizing the surveys conducted and suggestions gathered for the Update.

6. Continue to update the inventory of current and proposed growth centers for each RI community for addition to the future land use map.
7. Provide oversight for Division staff to update this SGP Element with climate change, resiliency, adaption, and mitigation strategies and with other relevant SGP Element updates. Division staff working on climate change and sea level raise will write a new text section, which includes preliminary strategies related to climate change and sea level rise. Consult with municipal planners through an informal advisory stakeholder group on preliminary draft text and strategies.
8. Provide oversight for Division staff for writing cross references for update to relevant updated SGP Elements such as *Moving Forward RI 2040*, *RI Energy 2035*, *RI Solid Waste 2035*, *Water 2030*, and *Water Quality 2035* Plans.

Project Lead: RIDSP

Partners: URI/RIGIS; RIDOT; RIPTA; RIDEM; RIEMA; CRMC; RIDOH; CommerceRI

Schedule for Implementation: This is the second year of a four-year planning process.

Deliverables:

- 2020 impervious surface and land use / land cover digital data
- Updated composite municipal future land use data and map
- New generalized statewide zoning data and map
- Updated growth centers data and map
- Land Use Time series analysis presentation
- Social Equity technical paper and presentation
- Summary presentation of stakeholders' surveys

Project Cost (other than staff time):

\$195,000 (\$136,500 FHWA; \$19,500 FTA; \$39,000 RIDSP)

- \$30,000 LULC continued contract with USGS
- \$80,000 new mapping consultant
- \$85,000 new equity consultant

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Continued to educate and inform Division and other State agency staff on the purpose of, the State Guide Plan and importance of the land use Element
- ✓ Obtained higher SurveyMonkey.com license for ongoing surveys
- ✓ Began research on compiling statewide building permit data for analysis
- ✓ Continued coordination with USGS/DEM/URI staff on:
 - Impervious Data
 - Received delivery of all Blocks
 - Completed quality control review
 - Approved final Rhode Island Impervious.gdb – raster deliverable and vector change layers
 - Accepted final Rhode Island Impervious Validation Report
 - Land Use Land Cover Data

- Block 1 of 5 - Received delivery of final Block of photointerpretation and digitizing across the ~5.4 sq miles pilot area for LULC change and completed quality control review for:
 - Block_1(Final LULC vector)
 - Block_1_LULC_Metadata.xml – metadata
 - Rhode_Island_Block_1_LULC_Validation_Report.docx
 - Accepted final deliverable for Block 1
 - Block 2 of 5 - Received delivery of draft and final blocks of photointerpretation and digitizing across East Bay communities for LULC change and completed quality control review for:
 - Conducted Zoom meeting with Technical Team on quality control comments submitted on draft Block and LULC classification issues/ buffers identified
 - Completed quality control review for:
 - Block_2 (Final LULC vector)
 - Block_2_LULC_Metadata.xml – metadata
 - Rhode_Island_Block_2_LULC_Validation_Report.docx
 - Accepted final deliverable for Block 2

Special Task 7d: Comprehensive Economic Development Strategy (CEDS)

The RIDSP, with funding from the State Planning Assistance program of the U.S. Economic Development Administration, will draft a Post-Pandemic Five-Year Comprehensive Economic Development Strategy for the State of Rhode Island. A CEDS is a strategy-driven plan for economic development that must be updated every five years. The Economic Development State Guide Plan element serves as a coordinating vehicle to ensure that the activities of the state and local government, as well as the private sector, are focused on achieving a shared vision. The Plan serves both as a guidance document to municipalities as they draft their individual local comprehensive plans and as one of the standards for State approval of a local comprehensive plan.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ The RI Commerce Corporation is taking the lead on the CEDS and has applied for funding from the US Economic Development Administration (Statewide Planning grant program) to draft an updated CEDS for Rhode Island.
- ✓ The RIDSP continues to work with the Governor’s Office and Commerce to support all parties in this effort.

Activity 9 – Planning Information and Education

Objective: Provide original data analysis on pertinent topics, provide custom transportation demographic, social, economic, and housing analysis as requested. Manage and coordinate data to support transportation and other planning activities. Ensure the availability, accessibility, and dissemination of geospatial and demographic data to State agencies, local governments, and other data users. Enhance the MPO’s Performance-Based Planning and Programing capabilities, increase public transparency, and better integrate Transportation Performance Management into the transportation planning process.

Project 9.1: Vehicle Probe Transportation Dataset and Eastern Transportation Coalition

Project Description: This is a continuation from FY 21. Vehicle probe transportation data is used to monitor Rhode Island’s roadway system’s performance. RIDSP and RIDOT will purchase INRIX traffic and travel data through the Eastern Transportation Coalition pooled fund (see paragraph below). The INRIX data provides a comprehensive and consistent data source for traffic and travel times on Rhode Island’s roadways. INRIX aggregates GPS probe data from a wide array of commercial vehicle fleets, connected cars and mobile apps. INRIX, through its partnership with the University of Maryland Center for Advanced Transportation Technology Laboratory (CATT Lab), operates the Regional Integrated Transportation Information System (RITIS) portal that staff will use to analyze, visualize, and understand road performance and state traffic signals based on the INRIX data. INRIX’s real-time data will help staff actively measure, report, and manage traffic. Use of the historic INRIX data will help establish federally required performance targets, report on targets, and better plan for future transportation projects and programs. This information can also be analyzed to provide a variety of information about the transportation system including the general origins and destinations of travel, the travel times across a segment of road, the speed of travel incidents, and historical travel times. These datasets are important for operations, project planning, and project scoping activities. They are also invaluable to long-range planning, congestion management, transit planning, land use planning, bicycle planning, pedestrian planning, and travel demand modeling conducted by RISDP. The data outputs produced have potential applications for many state and municipal agencies beyond those listed.

This project also provides funding to support the State’s annual membership in the Eastern Transportation Coalition (formerly known as the I-95 Corridor Coalition). The Coalition is an alliance of state transportation agencies, toll authorities, and related organizations, including public safety, that provides a forum for key decision and policy makers to address transportation management and operations issues of common interest. Rhode Island’s participation in the Coalition helps to develop consensus, cooperation, coordination, and communication with other member states.

Benefits of membership in the Coalition include:

- Greater efficiency through coordination
- Mutual support and technical assistance
- Opportunities to learn from each other’s experiences
- Shared research and development and field testing
- Access to a network of peers

Membership also allows the State access to the “pooled fund,” which permits the Division to purchase data at the membership rate.

Project Agency Lead: RIDOT

Partner Agencies: RIDSP

Contact: Pamela Cotter, Christos Xenophontos, Linsey Callaghan

Schedule for Completion: Ongoing effort that will continue through the duration of the UPWP.

Products / Deliverables:

- Transportation Dataset from INRIX and University of Maryland’s CATT Lab’s Regional Integrated Transportation Information Systems
- Data for all federally mandated RIDOT performance reporting

Project Cost (other than staff time): \$883,367
 (\$385,747 FHWA; \$80,237 RIDSP; \$96,437 RIDOT; \$320,947 Other)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ RIPTA, RIDOT and RIDSP staff all use data regularly to help with planning, traffic management and operations.
- ✓ Traffic signalization reports also now added to suite and being evaluated by RIDOT TMC for accuracy.
- ✓ Discussions ongoing for research project to use a cloud system to harvest INRIX and WAZE data for RIDOT traffic analysis.

Project 9.2: Travel Demand Model Update and Maintenance

Project Description: Update and maintenance of the Rhode Island Statewide Model (RISM) is an ongoing function of the RIDSP along with its partner agencies and support from hired consultants. This includes data inputs/outputs, enhancements, and updates to the RISM. For FY 22, efforts will focus on:

- Utilize Vehicle Probe Traffic and Travel Data (see Project 9.1) – This data provides the state with important information about travel speed, road counts, and travel demand.
- Incorporation of RIDOT Transit Rail Ridership Survey Information – Data from the RIDOT transit ridership survey of rail passengers on the MBTA line in Rhode Island will be incorporated into the RISM to improve the accuracy of the model, especially when combined with the data from the vehicle phone probe.

Project Agency Lead: RIDSP

Partner Agencies: RIDOT, RIPTA, RIDEM

Contact: Benjamin Jacobs, Vincent Flood

Schedule for Completion: This project is an ongoing effort that will continue through the duration of the UPWP.

Products / Deliverables:

- Fully functional transportation planning level use of RISM

Project Cost (other than staff time): \$241,249
 (\$161,637 FHWA; \$31,362 FTA; \$48,250 RIDSP)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Completed contracting procedures
- ✓ Completed Annual Report

Project 9.3: Data Quality Control

Project Description: This is a continuation from FY 19. This project will purchase and incorporate 1Spatial software into RIDOT's operations. 1Spatial software uniquely fills a niche in the geospatial industry by enabling evaluation of proposed changes to a master dataset prior to acceptance. When an issue with a proposed change is found, the data entry person is presented with rules that are not met and a recommended remedy. FHWA purchased 1Spatial software and contracted with them to develop a state DOT data upload acceptance test and quality control toolset. RIDOT's 2017 submission was chosen as the pilot test dataset. When complete, FHWA will freely give the developed 1Spatial testing rules to any state DOT that also purchases 1Spatial software. This would enable RIDOT to run proposed HPMS submissions through tests and resolve issues prior to submission. RIDOT's Office of Transportation Information Systems envisions embedding this functionality in every data maintenance workflow to enforce database integrity at the point of entry.

Project Agency Lead: RIDOT

Contact: Steve Kut

Schedule for Completion: This project is an ongoing effort that will continue through the duration of the UPWP.

Products / Deliverables:

- 1Spatial software incorporated into RIDOT's operations

Project Cost (other than staff time): \$100,000 (\$80,000 FHWA; \$20,000 RIDOT)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ FME server licensing request being processed
- ✓ RIDOT staff utilizing FME workbenches to filter, transform, and publish data views, including the FFY2022-2031 STIP Project Dashboard.

Project 9.4: Environmental Data Center Partnership - RIGIS Geospatial Database

Project Description: Utilizing the University of Rhode Island's Environmental Data Center (URI EDC) as a subcontractor, this project will continue to maintain and update the Rhode Island Geographic Information System consortium's data distribution clearinghouse (www.rigis.org). The primary function of this project is to continue developing new data and map services developed by RIGIS partners and to maintain the underlying software and hardware systems that support the clearinghouse. With the creation of many new hosted feature services within ArcGIS Online, it is now possible to create more advanced web mapping applications featuring RIGIS data and imagery. These web maps and web mapping applications will continue to allow users of all skill levels to access and interact with popular RIGIS datasets such as RIDOT roads, sea level rise datasets, and RIPTA bus stops and routes. The geospatial data distributed by RIGIS supports numerous ongoing transportation and economic development planning initiatives.

Project Agency Lead: RIDSP and URI EDC

Contact: Vincent Flood

Schedule for Completion: This project is an ongoing effort that will continue through the duration of the UPWP.

Products / Deliverables:

- Outreach Survey Report
- Story Maps/Journals and apps featuring RIGIS map services
- Approximately twenty-five new or updated datasets reviewed, processed, and published
- Four quarterly updates of the publicly available Esri file geodatabases
- Four quarterly blog posts summarizing RIGIS-distributed datasets
- Responses to requests for technical assistance
- Approximately ten metadata records updated
- Reliable access to the RIGIS data distribution website

Project Cost (other than staff time): \$75,000 (\$14,200 FHWA; \$45,801 FTA; \$14,999 URI)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Installed, configured, tested, and successfully migrated to a new network attached storage device.
 - Consolidated RIGIS data managed by the URI EDC to a single file server, simplifying data management and server administration.
 - Approximately 18 TB of free storage are now readily available for future new RIGIS data contributions.
 - This new file server is currently backed up locally on a nightly basis.
 - Data backup strategy will be revisited as a scheduled activity during Quarter 2.
 - The new local Universal Naming Convention (UNC) path for this new file server triggered a necessary cascade of updates:
 - Approximately 100 mosaic dataset file paths.
 - Approximately 150 Esri map, image, and feature services locally hosted by the URI EDC featuring RIGIS data were republished.
- ✓ Initiated and completed RIGIS Twitter account overhaul.
 - Reactivated @RIGIS (<https://twitter.com/RIGIS>).
 - Developed new policy statement for usage of this account.
 - Deleted old Tweets following this new policy statement.
 - Removed all conversation threads.
 - All notifications are disabled with the exception of email notifications for direct messages to this account.
- ✓ Continued developing Esri ArcGIS Online StoryMaps that facilitate access to RIGIS data.
 - Rhode Island's Imagery Library
 - Added Spring 2021 imagery to StoryMap collection.
 - Expected to be publicly shared in Quarter 2 after final internal review.
- ✓ Rhode Island's Elevation and Bathymetry Library
 - Began creating this StoryMap with relevant data
 - This draft app is not yet currently available to the general public.
- ✓ Began evaluating a potential transition of the RIGIS informational website (<https://info.rigis.org>) to Esri ArcGIS Hub.

- ✓ Submitted three monthly technical assistance summaries that documented a total of 10 fulfilled requests.
- ✓ Attended quarterly RIGIS Executive Committee meeting on September 30, 2021.

Project 9.5: Environmental Resiliency Tool

Project Description: This is a continuation from FY 19. The development of the Environmental Resiliency Tool will allow RIDOT, other State agencies, and local governments to assess the unique environmental risks associated with asset management in a coastal state. The effort will focus on assessing these risks through the use of GIS models and overlaying the data with asset inventories, the Transportation Asset Management Plan, and the Ten-Year State Transportation Improvement Plan processes. RIDOT will work with State agency partners and other subject matter experts to produce three key deliverables: 1) an easy-to-use, interactive tool that will allow users to seamlessly identify environmental and natural risks and overlay them with other asset management information; 2) a detailed, instructive guide that will help users implement smart, resilient policies and asset management strategies, and 3) a template for RI municipalities to utilize during the STIP project proposal phase. The tool will incorporate GIS models of environmental data into various data management systems driving the RIDOT's asset management coordination and STIP planning process. Initially, the tool will provide information on coastal flooding impacts to transportation assets resulting from storms and sea-level rise, with additional risks added as data becomes available. The guide will inform decision making, provide users with direction to utilize that information, including best practices for asset maintenance, policies for how to integrate various levels of risk, and recommended adjustments to long-term asset management plans and project designs. Finally, the template will ensure that all future applicants proposing new STIP projects complete a mandatory set of sea-level rise and storm surge analyses to inform the designs and viability assessments of their proposals.

Project Agency Lead: RIDOT Office of Sustainability and Innovation

Partner Agencies: RIDSP, RIDEM, RI Executive Climate Change Coordinating Council (EC4), RI Emergency Management Agency, University of Rhode Island, RI Coastal Resources Management Council, RI Infrastructure Bank

Contact: Pam Cotter

Schedule for Completion: This project will continue through the duration of the UPWP.

Products / Deliverables:

- Interactive tool that will allow users to seamlessly identify environmental and natural risks and overlay them with other asset management information
- A detailed, instructive guide that will help users implement policies and asset management strategies
- A template for RI municipalities to utilize during the STIP project proposal phase

Project Cost (other than staff time): \$300,000 (\$50,000 RIDOT; \$250,000 other)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ RIDOT and Town of Warren have agreed to do a joint pilot project using ERT and related funding to research roadway mitigation as part of the town’s Market to Metacom resiliency project.
- ✓ Consultants from the town and RIDOT have met, toured the project and site and shared research to pursue options.
- ✓ Biweekly meetings held to update project.

Special Task 9h: Transportation Performance Management Dashboard

Develop and maintain a dashboard of federally required, and State priority, performance measures designed to help benchmark and track the State’s progress in achieving the goals and targets outlined in the *Long-Range Transportation Plan: Moving Forward RI 2040*. The dashboard will focus on Transportation Performance Management, and 2-year and 4-year targets as required by FAST-Act reporting guidelines. The 2-year and 4-year targets are required in the areas of roadway safety, infrastructure condition, and highway performance. State priority performance areas will be included in a second phase. The dashboard will be updated annually with compiled data, or relevant web links. Staff may also work with RIDOT and DOA Information Technology resources as needed to develop the ESRI map online.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Related performance management and target setting work was completed with the adoption of the FFY 2022-2031 STIP Performance Management (see Section 1- background).
- ✓ Content for a web-based dashboard has been developed in draft form. Interim updates of progress on 2-and 4-year performance measures remains to be integrated into dashboard text.
- ✓ Text development, web design and posting to the website will continue in Quarter 2.

Activity 11 – Title VI Compliance and Environmental Justice

Objective: To prevent discrimination in the State’s planning processes so that all residents of the State are treated fairly and ensure that all provisions of Title VI of the Civil Rights Act of 1964 are implemented. To ensure Environmental Justice– meaning no group of people, including any racial, ethnic, or socioeconomic group bears a disproportionate share of the negative environmental consequences resulting from federal, State, local, or Tribal policies– is a component of planning processes. To ensure that all Rhode Islanders regardless of race, ethnic origin, income, age, mobility impairment, or geographic location have the opportunity to be involved in the planning process, are treated fairly, and are equitably served by the actions, plans, programs, and projects of the Metropolitan Planning Organization.

Special Task 11.1: Update the MPO’s Public Participation Plan

In light of COVID-19, public participation has transitioned to a more online platform. This special task will provide an update on new methods of public engagement that are being utilized and implemented to conform to the new State law and regulations that have been put in place as a result

of COVID-19. Examples of virtual outreach methods include: ZOOM, Smart Comment, and how additional virtual platforms are being utilized.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ A Statement on Virtual Public Outreach in Response to COVID-19 was added to the Public Participation Plan as an appendix. The statement describes how the COVID-19 pandemic necessitated the immediate use of virtual and online public meetings. However, while public meetings were held online for over a year as part of social distancing protocol, public bodies have resumed in-person meetings. With the return to business as usual, it has become apparent that virtual meetings could continue to be beneficial and may be necessary at times, such as in emergency situations when in-person meetings and events are not possible or practicable. In these instances, virtual techniques such as remote or hybrid meetings may take precedence. The continued evolution of online platforms for virtual public outreach may also provide new opportunities for the MPO to expand the reach and accessibility of its public outreach efforts. Therefore, as state law allows, there will be flexibility in selecting online, in-person, or meetings in combination thereof based on the context of the setting and/or audience in order to increase the efficiency and effectiveness of the overall public outreach program. RISPC will also make every effort to ensure that people and groups are not disadvantaged by their level of access to online outreach platforms.
- ✓ This task is complete.

Activity 13 – Support to Other State Agencies and Municipalities

Objective: To ensure that residents and businesses have convenient transportation options that are coordinated with opportunities such as access to good jobs, affordable housing, and quality schools, while also balancing environmental sustainability by providing technical assistance and training to State, local, and other agencies in support of the SGP.

Develop and deliver training and technical assistance to ensure that municipal boards and commissions, elected officials, and professional staff responsible for municipal land use and transportation planning will have the knowledge and skills needed related to conducting effective land use reviews and writing sound decisions consistent with Rhode Island General Laws to effectively carry out their responsibilities.

Project 13.1: Local Active Transportation Technical Enhancements

Project Description: This project is a continuation from FY 20. It enables municipalities to access planning, transportation, and design expertise to define multimodal transportation problems, such as traffic control, intermodal connectivity and access, safety, parking, or other issue(s), explore alternatives, and create conceptual plans to support economic development efforts in their communities.

RIDSP will contract with planning, transportation, and design consultants for technical review/evaluation of the problem and drafting a plan for the chosen project. In addition, RIDSP will rely on and coordinate with local municipal officials to schedule meetings with staff and relevant stakeholders. The technical assistance team, in collaboration with the municipality, will develop a report with concept renderings that defines and evaluates alternatives and next steps for the municipality, and may provide the foundation for a STIP project application.

Project Agency Lead: RIDSP

Partner Agencies: City of Newport

Contact: Roberta Groch

Schedule for Completion: This project is an ongoing effort that will continue through the duration of the UPWP.

Products / Deliverables:

- Conceptual plan and/or solutions to transportation issues that affect municipal economic development efforts.

Project Cost (other than staff time): \$395,000
(\$144,000 FHWA; \$36,000 FTA; \$215,000 municipal match)

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Completed twenty in-person and virtual Stakeholder Interviews that are part of an Existing Conditions analysis. Planning Staff from the City of Newport and the Rhode Island Division of Statewide Planning participated in all twenty of these interviews, along with the consultant team.
- ✓ Held a series of eight public outdoor pop-up events throughout the months of August to September to interact with the public and solicit feedback on the transportation system for the Existing Conditions report. Pop up events were held at different locations across the City and in coordination with events such as the weekly Farmer’s Markets, the Newport Folk Festival, the Audrain Newport Concours and Motor Week, and the Festival Italiana. These were the major components of Phase 1 of our Public Outreach, along with the Stakeholder Interviews and the interactive project website.
- ✓ An interactive mapping platform was opened on the project website at KeepNewportMoving.com for the public to identify and comment on major transportation issues by mode and to suggest potential fixe/solutions to transportation problems.
- ✓ Project Management Committee continued to meet with the consultant team on a bi-weekly basis to discuss progress with plan components.
- ✓ As of September 30, the Newport Transportation Master Plan project is twenty-five percent complete. The consultant team is working on the Draft Existing Conditions report for the Project Management Committee to review.

13.2 Support from Water Resources Board

Project Description: This project funds staff time of technical experts on the staff of the Water Resources Board (WRB), which has been merged with the RIDSP. The WRB has staff funded through State General Revenue, but their technical expertise is a complement to the existing RIDSP staff. WRB staff has particular expertise in data analysis and mapping, which will be used to develop various plans.

Project Agency Lead: RIDSP

Contact Person: Meredith Brady, Kathleen Crawley

Schedule for Completion: Ongoing – throughout the year

Products / Deliverables: GIS mapping, data analysis, water-related review and updates to State Guide Plan elements and other plans, such as the *Long-Range Transportation Plan, Land Use 2050*, climate sustainability and resiliency efforts, and other work products of the RIDSP.

Project Cost (other than staff time): \$28,843

Funding Sources: FHWA. It is important to note that, although we do not show the State funds in the UPWP, State sources are paying 90% of the personnel costs for these positions.

Quarter 1 Accomplishments (or explanation of project delay)

- ✓ Utilized WRB staff as a resource for several mapping efforts and to cross-check Transportation Improvement Program data.
 - ✓ Provided training opportunities for WRB staff in data issues surrounding Census and transportation databases.
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PART II – FINANCIAL REPORTS

Statewide Planning
 Dept. of Administration
 Expenditures by Funding Source
 September FY 2022

Account Number	Account Name	FY 2021 Budget	YTD Budget	YTD Expense	Variance
1170102/1165101	Systems Planning	775,436	193,859.00	127,727	66,132
1165101	EFSB	41,872	10,468.00	11,699	(1,231)
	CBO	21,942	5,485.50	7,008	(1,523)
1171101	FTA	493,354	123,338.50	68,170	55,169
1170101	FHWA	1,989,296	497,324.00	350,529	146,795
	Sub Total	3,321,900	830,475	565,133	265,342

Contractual and Pass Thru Grants

Match	OTHER	785,947	196,486.75	26,686	169,801 *
Match	URI	14,999	3,749.75	-	3,750 *
Match	RIPTA	90,000	22,500.00	-	22,500 *
Match	RIDOT	319,545	79,886.25	12,242	67,644 *
1165101	SWP	264,559	66,139.75	19,037	47,103
1171101	FTA	560,378	140,094.50	13,802	126,293
1170101	FHWA	1,883,934	470,983.50	267,022	203,962
	Sub Total	2,708,871	677,218	299,861	377,357
	Grand Total	6,030,771	1,507,693	864,994	642,699

* Match component not included in totals

**Statewide Planning
Expense Distribution - Breakout
Fiscal Year 2022
As of September 30, 2021**

Account #		Total	1171101					1170101		1170102	1165101
			SPP	FTA	FHWA	EFSB	CBO	SPP Gas Tax	SPP General		
611000	Regular Wages	0.652	314,787.85	73,972.06	44,376.59	184,245.67	7,625.62	4,567.91	53,353.25	20,618.80	
616200	Family Medical Insurance Coverage	0.0012	579.62	136.21	81.71	339.26	14.03	8.41	79.00	57.21	
619000	Family Medical Waiver Bonus		-	-	-	-	-	-	-	-	
620100	Payroll Accruals	0.1412	68,202.01	16,027.09	9,614.81	39,919.42	1,651.44	989.25	9,295.71	6,731.38	
620700	Employees Retirement- State Contribution	0.0008	386.41	90.81	54.47	226.17	9.36	5.60	52.67	38.14	
621110	Social Security (FICA)	0.048	23,184.82	5,448.30	3,268.49	13,570.34	561.40	336.29	3,160.02	2,288.29	
624110	Medical Insurance	0.0873	42,167.39	9,909.10	5,944.57	24,681.06	1,021.04	611.62	5,747.28	4,161.82	
624120	Dental Care	0.0058	2,801.50	658.34	394.94	1,639.75	67.84	40.63	381.84	276.50	
624130	Vision Care	0.0009	434.72	102.16	61.28	254.44	10.53	6.31	59.25	42.91	
624210	Retirees Medical Insurance		-	-	-	-	-	-	-	-	
625200	Worker's Compensation Payment		-	-	-	-	-	-	-	-	
626100	Assessed Fringe	0.0253	12,220.33	2,871.71	1,722.77	7,152.70	295.90	177.25	1,665.59	1,206.12	
626300	Retiree Health Insurance	0.0378	18,258.05	4,290.54	2,573.94	10,686.64	442.10	264.83	2,488.51	1,802.03	
Total Personnel		1.0003	483,022.71	113,506.30	68,093.59	282,715.46	11,699.25	7,008.10	76,283.12	37,223.19	
637100	Clerical Services		-	-	-	-	-	-	-	-	
633001	Training / Education		-	-	-	-	-	-	-	-	
637300	Other Temporary Services		-	-	-	-	-	-	-	-	
634001	Design/Surveying		-	-	-	-	-	-	-	-	
631200	Management Consultants		-	-	-	-	-	-	-	-	
634300	Surveyor Services		-	-	-	-	-	-	-	-	
634500	Other design,Engineering		-	-	-	-	-	-	-	-	
641001			-	-	-	-	-	-	-	-	
641300	Maintenance Repairs: Software		-	-	-	-	-	-	-	-	
641400	Maintenance Repairs: Office Equipment		513.60	128.40	77.04	308.16	-	-	-	-	
641600	Maintenance Repairs: Other Equipment		-	-	-	-	-	-	-	-	
643030	Food		-	-	-	-	-	-	-	-	
643110	Office Supplies: (Less than 5,000)		1,701.86	-	-	1,701.86	-	-	-	-	
643120	Computer Supplies		909.65	181.94	-	727.71	-	-	-	-	
643150	Program Supplies (Less than 5,000)		-	-	-	-	-	-	-	-	
643200	Dues/Fees		64,800.00	-	-	64,800.00	-	-	-	-	
643300	Subscriptions		(375.60)	(375.60)	-	-	-	-	-	-	
645310	Rent		-	-	-	-	-	-	-	-	
643410	Postage and Postal Services		189.00	189.00	-	-	-	-	-	-	
643420	Express Delivery		-	-	-	-	-	-	-	-	
643430	Freight		-	-	-	-	-	-	-	-	
643440	Central mailing		-	-	-	-	-	-	-	-	
643614	Other Advertising		-	-	-	-	-	-	-	-	
643611	Print Advertising		150.00	-	-	150.00	-	-	-	-	
643620	Printing- Outside Vendors		-	-	-	-	-	-	-	-	
643700	Miscellaneous Expenses		-	-	-	-	-	-	-	-	
643710	Staff Training		-	-	-	-	-	-	-	-	
634510	Electricity		-	-	-	-	-	-	-	-	
643801	Insurance		-	-	-	-	-	-	-	-	
660010	Building Renovations and Upgrades		-	-	-	-	-	-	-	-	
645510	Rental/Electric		-	-	-	-	-	-	-	-	
645310	Rental/Property		-	-	-	-	-	-	-	-	
646200	Mileage Allowance- Personal Cars		140.96	15.30	-	125.66	-	-	-	-	
646301	Out of State Travel		-	-	-	-	-	-	-	-	
646310	Out of State Transportation		-	-	-	-	-	-	-	-	
646320	Out of State Lodging		-	-	-	-	-	-	-	-	
646330	Out of State Registration		-	-	-	-	-	-	-	-	
646340	Out of State Other		-	-	-	-	-	-	-	-	
646400	Other Travel Costs		-	-	-	-	-	-	-	-	
648110	Central Telephone		-	-	-	-	-	-	-	-	
648200	Telephone Charges		124.69	124.69	-	-	-	-	-	-	
648112	ISF Overhead		4,973.50	4,973.50	-	-	-	-	-	-	
649120	Fees- Single Audit		-	-	-	-	-	-	-	-	
654130	Sub Awards		299,860.97	19,037.10	13,801.94	267,021.93	-	-	-	-	
647900	DOIT Billing		8,983.06	8,983.06	-	-	-	-	-	-	
661605	Furniture/Equipment		-	-	-	-	-	-	-	-	
661701	Computer Equipment		-	-	-	-	-	-	-	-	
662150	Capital Lease		-	-	-	-	-	-	-	-	
699200	Authorized Red Balances		-	-	-	-	-	-	-	-	
Total Non Personnel			381,971.69	33,257.39	13,878.98	334,835.32	-	-	-	-	
Grand Total			864,994.40	146,763.69	81,972.57	617,550.78	11,699.25	7,008.10	76,283.12	37,223.19	

Statewide Planning
 Department of Administration
 Monthly Cost Accounting
 September 2021

Activity Number	Task Title	FY 2022		% of Budget (September 25%)
		Personnel Budget	Total Personnel Expended	
Activity 1	Management and Administration	574,331	113,852.29	19.82%
Activity 2	State Transportation Improvement Program	211,730	60,035.75	28.35%
Activity 3	State/Regional Transportation Operations, Management, and Planning Coord.	207,457	9,893.01	4.77%
Activity 4	Transit Planning	33,217	291.83	0.88%
Activity 5	Freight Planning Implementation	115,256	14,996.78	13.01%
Activity 6	Transportation Planning, Bicycle and Pedestrian Mobility	150,728	15,742.56	10.44%
Activity 7	Long Range Land Use and Transportation Planning	199,397	27,042.84	13.56%
Activity 8	Intergovernmental Coordination	109,929	8,715.97	7.93%
Activity 9	Planning Information and Education	460,372	64,837.96	14.08%
Activity 10	Public Information and Outreach	61,975	10,894.96	17.58%
Activity 11	Title VI and Environmental Justice	90,726	15,596.65	17.19%
Activity 12	Climate Change, Resiliency, Adaptation and Mitigation	127,269	9,500.66	7.47%
Activity 13	Support to Other State Agencies and Municipalities	45,696	7,412.46	16.22%
Activity 14	Special Projects and Activities Not Federally Funded	4,029	648.51	16.10%
Activity 15	Energy Facility Siting Board	38,041	9,092.10	23.90%
Activity 16	Census and Data	117,767	16,783.42	14.25%
ICAP	ICAP (Paid Leave - See Appendix D)	470,072	97,684.96	20.78%
Total		3,017,992	483,022.71	16.00%