

Fiscal Year 2024 Unified Planning Work Program (UPWP)

Approved June 1, 2023

QUARTER 1 REPORT
July 1, 2023 to September 30, 2023



**Rhode Island State Planning Council/
Metropolitan Planning Organization (MPO)**

Department of Administration
Rhode Island Division of Statewide Planning

www.planning.ri.gov



Contents

Cover.....	1
Part I – Status Reports.....	4
Project and Special Task List.....	4
Activity 2 – State Transportation Improvement Program (STIP).....	6
Special Task 2d - E-STIP Viewer Public Launch.....	6
Special Task 2e-Performance-Based Project Selection Criteria for Transportation Projects.....	6
Special Task 2f - E-STIP Project Application Guidebook for Municipalities.....	6
Special Task 2g - Annual Federal Obligation Report.....	7
Project 2.1: Electronic State Transportation Improvement Program (E-STIP) Software Platform.....	7
Activity 4 – Transit Planning.....	8
Project 4.1: High-Capacity Transit Project Development.....	8
Project 4.2: Transit Surveys & Data Acquisition.....	9
Activity 5 – Freight Planning Implementation.....	9
Special Task 5a – Freight Tours.....	9
Special Task 5b – Freight and Land Use Development Review Checklist for Municipal Planners.....	10
Special Task 5c – Revise Comprehensive Plan Guidance Handbook to Include Additional Freight Guidance.....	10
Activity 6 – Transportation Planning and Bicycle and Pedestrian Mobility.....	10
Special Task 6J - Long Range Transportation Plan Project Mapping.....	10
Project 6.1: Complete Streets Plan / Design Guidelines.....	11
Project 6.2: State Bicycle Counting Data.....	12
Project 6.3: State Guide Plan 611, <i>Moving Forward RI 2040</i> , Long-Range Transportation Plan.....	13
Activity 7 – Long-Range Land Use & Transportation Planning.....	14
Special Task 7J - Comprehensive Economic Development Strategy (CEDS).....	14
Special Task 7K - Housing State Guide Plan Element.....	14
Project 7.4: State Guide Plan: Land Use 2050: Rhode Island’s Plan for Land Use and Transportation.....	15
Project 7.5: State Guide Plan: Ocean State Outdoors: Rhode Island State Outdoor Recreation Plan (SCORP)....	16
Project 7.6: State Guide Plan: <i>Solid Waste 2038, Rhode Island Comprehensive Solid Waste Management Plan</i>	17
Activity 9 – Planning Information and Education.....	18
Special Task 9h - Transportation Performance Management Dashboard.....	18
Special Task 9i - Statewide Parcel Initiative.....	19
Project 9.1: Vehicle Probe Transportation Dataset and Eastern Transportation Coalition.....	19
Project 9.2: Transportation, Air and Greenhouse Gas Modeling.....	20
Project 9.4: Environmental Data Center Partnership - RIGIS Geospatial Database.....	21
Project 9.5: Municipal Transportation and Land Use Planning Education.....	22

Project 9.6: ESRI Enterprise Agreement with RIDOT.....	24
Project 9.7: LIDAR Products.....	25
Activity 12 – Climate Change Resiliency, Adaptation, and Mitigation	26
Project 12.1 -Community Resilience and Planning.....	26
Activity 13 – Support to Other State Agencies and Municipalities	26
Special Task 13a – State Facility Planning	27
Project 13.1: Local Active Transportation Technical Enhancements	27
Activity 16 – State Data Center	28
Special Task 16a - Municipal Monograph Series	28
Special Task 16b - Update the Urban Areas Map.....	28
Project 16.1: Population Projections.....	29
Part II – Financial Reports.....	30

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)

- Special Task 2d - E-STIP Viewer Public Launch
- Special Task 2e-Performance-Based Project Selection Criteria for Transportation Projects
- Special Task 2f - E-STIP Project Application Guidebook for Municipalities
- Special Task 2g - Annual Federal Obligation Report
- Project 2.1: Electronic State Transportation Improvement Program (E-STIP) Software Platform

Activity 4 – Transit Planning

- Project 4.1: High-Capacity Transit Project Development
- Project 4.2: Transit Surveys & Data Acquisition

Activity 5 – Freight Planning Implementation

- Special Task 5a – Freight Tours
- Special Task 5b – Freight and Land Use Development Review Checklist for Municipal Planners
- Special Task 5c – Revise Comprehensive Plan Guidance Handbook to Include Additional Freight Guidance

Activity 6 – Transportation Planning and Bicycle and Pedestrian Mobility

- Special Task 6J - Long Range Transportation Plan Project Mapping
- Project 6.1: Complete Streets Plan / Design Guidelines
- Project 6.2: State Bicycle Counting Data
- Project 6.3: State Guide Plan 611, Moving Forward RI 2040, Long-Range Transportation Plan

Activity 7 – Long-Range Land Use & Transportation Planning

- Special Task 7J - Comprehensive Economic Development Strategy (CEDS)
- Special Task 7K - Housing State Guide Plan Element
- Project 7.4: State Guide Plan: Land Use 2050: Rhode Island’s Plan for Land Use and Transportation
- Project 7.5: State Guide Plan: Ocean State Outdoors: Rhode Island State Outdoor Recreation Plan (SCORP)
- Project 7.6: State Guide Plan: Solid Waste 2038, Rhode Island Comprehensive Solid Waste Management Plan

Activity 9 – Planning Information and Education

- Special Task 9h - Transportation Performance Management Dashboard
- Special Task 9i - Statewide Parcel Initiative
- Project 9.1: Vehicle Probe Transportation Dataset and Eastern Transportation Coalition
- Project 9.2: Transportation, Air and Greenhouse Gas Modeling

- **Project 9.4: Environmental Data Center Partnership - RIGIS Geospatial Database**
- **Project 9.5: Municipal Transportation and Land Use Planning Education**
- **Project 9.6: ESRI Enterprise Agreement with RIDOT**
- **Project 9.7: LIDAR Products**

Activity 12 – Climate Change Resiliency, Adaptation, and Mitigation

- **Project 12.1 -Community Resilience and Planning**

Activity 13 – Support to Other State Agencies and Municipalities

- **Special Task 13a - State Facility Planning**
- **Project 13.1: Local Active Transportation Technical Enhancements**

Activity 16 – State Data Center

- **Special Task 16a - Municipal Monograph Series**
- **Special Task 16b - Update the Urban Areas Map**
- **Project 16.1: Population Projections**

Part II – Financial Reports

Activity 2 – State Transportation Improvement Program (STIP)

Objective: In close cooperation with RIDOT and RIPTA, administer the State Transportation Improvement Program (STIP) process for Rhode Island to ensure that financial and project planning for transportation responds to current needs, reflects available resources, and meets all federal and State mandates. Provide transparency both in how projects are selected and that requirements through the E-STIP SWIFT application process. Implement State Guide Plan 611, [Moving Rhode Island Forward 2040](#).

Special Tasks

Special Task 2d - E-STIP Viewer Public Launch

E-STIP Viewer Public Launch: Conduct demonstration presentations, informational materials, and social media outreach for the launch of the new online E-STIP Viewer. The E-STIP Viewer will provide the public with a map based online portal to access STIP project data and information. It anticipated that demonstration presentations on the E-STIP Viewer will be conducted to the Transportation Advisory Committee, State Planning Council, RIDOT Lunch and Learn series, the RI League of Cities and Towns and other opportunities. The launch will also be shared in RIDSP's monthly e-Newsletter and notification to transportation stakeholders.

Quarter 1 Accomplishments (or explanation of project delay)

- Progress on the E-STIP Viewer Public Launch has been delayed as bug fixes and changes to the platform have taken precedent over the public launch.
- The next steps for this project are to meet with PMG to discuss the status of the public viewer. RIDSP will coordinate those meetings with PMG and subsequent interagency meetings with RIDOT to set a date for the launch to occur.
- A more substantial update on this progress should be available in Q2.

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

Performance-Based Project Selection Criteria for Transportation Projects: Continue to develop a 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. This process also aims to help manage transportation assets by utilizing our upgraded software capabilities. 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 Special Task will produce a project selection criterion for transportation STIP project selection and assist in asset management moving forward.

Quarter 1 Accomplishments (or explanation of project delay)

- This project has been delayed while the ESRI/SWIFT migration occurs. Project selection criteria will be revisited once the platform is in testing again.

Special Task 2f - E-STIP Project Application Guidebook for Municipalities

E-STIP Project Application Guidebook for Municipalities: Provide municipalities with a guidebook for submitting new project applications requesting funding through the E-STIP. The guidebook will clarify and outline the submission process for municipalities when submitting new projects to be considered for the STIP. Items that will be detailed in the Guide include federal design and construction requirements, project eligibility, project requirements, sponsor and match funding requirements, the reimbursement process, the E-STIP online application process, scoring/selection criteria, and timeline.

Quarter 1 Accomplishments (or explanation of project delay)

- ESRI's user guidebook for SWIFT will be updated as a part of the new task order for SWIFT once migration has been completed to Experience Builder.
- RIDSP will utilize the guidebook as a basis for the municipal training guidebook, but will supplement this with virtual

training sessions, recordings, and demonstrations given to municipal staff.

- With Experience Builder migration in progress, the guidebook development should be underway by early 2024, but will depend on when the SWIFT platform is completed.

Special Task 2g - Annual Federal Obligation Report

Annual Federal Obligation Report: Complete Annual Federal Obligation Report and report to the TAC and SPC. Inform stakeholders and the general public through web posting.

Quarter 1 Accomplishments (or explanation of project delay)

- RIDSP is currently in progress of acquiring the data for the 2023 Obligation Report.
- Work will begin on this project in Q2.

Projects

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

Project Agency Lead: RIDSP

Partner Agencies: RIDOT

Contact Person: Mason Perrone and Vincent Flood

Schedule for Completion: This project is an ongoing effort through the duration of this UPWP timeframe and will be implemented within the next 12 to 18 months.

Products / Deliverables:

- E-STIP software system and public facing website capabilities.
- PMG – E-STIP Manager and E-STIP Viewer
- ESRI SWIFT– Online Project Intake Application

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, project bundling, 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. Part of this work includes software migration to ESRI's new platform, Experience Builder, for improved accessibility and overall simpler user experience.

Schedule for Completion:

Quarter 1 and 2 FY2024

- PMG E-STIP – continue testing defects as needed, both in E-STIP manager and viewer. Finalize launch timeline of E-STIP Viewer for public use.
- ESRI SWIFT – ESRI will work to migrate existing SWIFT platform to new Experience Builder platform. RIDOT will work with ESRI to update project bundler migration once the core of Experience Builder has been developed. RIDSP will generate sample reports and continue testing to propose changes and enhancements once the existing platform has been migrated.
- Begin refinement of scoring criteria and data layers related to SWIFT project intake geoprocessing and scoring.

Quarter 3 and 4 FY2024

- Launch PMG E-STIP viewer.

- ESRI SWIFT – Finalize migration to Experience Builder as well as bundler integration and continue application testing in coordination with RIDOT team and finalize integration of PMG E-STIP and ESRI SWIFT.
- Refine scoring criteria for project intake and develop target dates to bring before necessary state committees.
- Approval of scoring criteria by necessary state committees
- Deploy ESRI SWIFT Application to production.

Quarter 1 and 2 FY2025

- Develop training program for SWIFT Project Application for municipalities.

Project Cost (other than staff time): \$319,724 total; \$150,000 RIDOT, \$33,945 RIDSP, \$108,624 FHWA and \$27,155 FTA

Quarter 1 Accomplishments (or explanation of project delay)

- During Q1, work has continued on the ESRI/SWIFT platform. ESRI has continued to provide monthly updates on the platform and recently coordinated a demonstration of the bundler and progress that has been made in the Experience Builder migration. We estimate that this migration is approximately 75% complete.
- ESRI is in the process of producing a new task order to RIDSP/RIDOT for the work that remains on the project as the current funding pool is set to be spent in the next 2 months. RIDOT/RIDSP are coordinating the next steps of the contract negotiation, and it is possible that an extension of the current contract comes prior to the new task order being signed.
- Overall, the delay in this project due to the Experience Builder migration has pushed timelines back, but RIDOT/RIDSP has communicated to ESRI that we will look to complete this as soon as possible without any further delay.

Activity 4 – Transit Planning

Objective: Provide a safe, robust, and convenient network of transit services with seamless intermodal connections in support of increased employment and housing opportunities, better access to educational, healthcare, social and recreational services, improved environmental quality, and reduced congestion and automobile dependency.

Projects

Project 4.1: High-Capacity Transit Project Development

Project Agency Lead: RIPTA

Partner Agencies: RIDSP, RIDOT

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

Schedule for Completion: Project will be completed within 24-36 months of FY 23 start.

Products / Deliverables:

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

Project Description: [Transit Forward RI 2040](#), the transit element of State Guide Plan 611, [Moving Rhode Island Forward 2040](#), 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, running from Central Falls to Warwick via Reservoir Avenue and from downtown Providence to Warwick via Post Road, present the greatest opportunities to leverage federal New Starts/Small Starts funding through the Federal Transit Administration's Capital Investment Grant (CIG) program. To be eligible for these funds in the future, RIPTA, with its partners at RIDOT and Statewide Planning, will undertake planning activities consistent with those outlined in the CIG program, including a Planning and Environmental Linkages (PEL) study, alternative analyses, and selection of locally preferred alternatives. These UPWP funds will supplement additional funds programmed in the STIP for a total of approximately \$2.16M. Largest among these is a USDOT Rebuilding American Infrastructure with Sustainability and Equity (RAISE) planning grant of \$900k awarded to the project in November 2021; this grant will support a feasibility study and alternatives analysis, including public engagement, for the

prospective corridor linking Central Falls to Warwick. Remaining funds will support completion of the full study of the two corridors, including both the Reservoir and Post Road legs.

Project Cost (other than staff time): \$2,162,500 (\$80,000 FTA; \$20,000 RIPTA = \$100,000 included in the UPWP; \$900,000 RAISE grant; \$750,000 in 5307 funding; \$225,000 in RICAP match (state capital funds); \$187,500 in RIPTA gas tax match)

Quarter 1 Accomplishments (or explanation of project delay)

- RFP reissued on August 26, 2023 and vendor proposals received on 9/26/2023.

Project 4.2: Transit Surveys & Data Acquisition

Project Agency Lead: RIPTA

Partner Agencies: RIDSP

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

Schedule for Completion:

- Phase I: Procurement – Issue RFP FY 24 Q3, Notice to Proceed FY 25 Q1
- Phase II: Survey – FY 25 Q2

Products / Deliverables:

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

Project Description: 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 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 Cost (other than staff time): – No funding allocated for FY24 Proposed

Funding for FY25 - \$250,000 (\$200,000 FTA; \$50,000 RIPTA)

Quarter 1 Accomplishments (or explanation of project delay)

- Project scoping began during this quarter, in preparation for RFP issuance in Q3.

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. [Implement the 2022 Freight and Goods Movement Plan - Interim Update.](#)

Special Tasks

Special Task 5a – Freight Tours

Freight Tours: Conduct 2-3 freight tours/events at key freight facilities to educate municipalities on an increased understanding of freight trends. Provide a greater capacity to address freight issues through tours and surveys of significant freight companies within the State.

Quarter 1 Accomplishments (or explanation of project delay)

- Staff prepared to conducted our first freight facility tour since the start of the pandemic as part of this task.
- We plan to combine a facility tour and presentation from Edesia Inc. at the Quonset Business Park as part of our October 19th quarterly Freight Advisory Committee meeting
- Staff will continue the freight facility tours in 2024 and include a tour targeted specifically for municipal planners to better understand e-commerce freight growth with likely tours of UPS and Fedex in Warwick.

Special Task 5b – Freight and Land Use Development Review Checklist for Municipal Planners

Freight and Land Use Development Review Checklist for Municipal Planners: Continue offering Rhode Island Freight and Land Use Seminars targeted for municipal planning staff. Create a freight development review checklist for local planners. Conduct planner roundtables to discuss the checklist and issues for consideration when reviewing freight facilities for local land use approval.

Quarter 1 Accomplishments (or explanation of project delay)

- Some example and best practice material for this task was gathered in Q1 during July and August by staff.
- This task will largely not begin until Q2 as staff will then have more time to begin drafting this Development Review Checklist and create a template for municipal planners.
- This draft template will be reviewed by the municipal planner representatives of the Freight Advisory Committee during Q2.

Special Task 5c – Revise Comprehensive Plan Guidance Handbook to Include Additional Freight Guidance

Revise Comprehensive Plan Guidance Handbook to Include Additional Freight Guidance: Add more guidance on incorporating freight into municipal comprehensive plans in the Comprehensive Planning Guidance Handbook Revised and Abridged, Part Eight, Planning for Transportation to consider for the comprehensive community plan process as well as new sample goals, policies, and guiding questions.

Quarter 1 Accomplishments (or explanation of project delay)

- This task has not begun yet due to freight planning staff also leading municipal comprehensive plan review and comprehensive plan review taking up a significant amount of time during Q1.
- This task will begin in Q2 and will also include some other much needed updates to the Comprehensive Planning Guidance Handbook to remove outdated links and plan references and updates reference material throughout.
- It is anticipated that this task will be completed in Q3 as a Draft and then presented to the State Planning Council for review and approval in Q4.

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. 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. Implement State Guide Plan 611, [Moving Rhode Island Forward 2040](#).

Special Tasks

Special Task 6J - Long Range Transportation Plan Project Mapping

Long Range Transportation Plan Project Mapping - Update the current State Guide Plan 611, [Moving Rhode Island Forward 2040](#) (LRTP) project list known as the Pool of Projects (<http://www.planning.ri.gov/documents/LRTP/LRTP->

[app/AppendixE.pdf](#)). Work with RIDOT to develop access to a shared interface and data layers that encompass the entire list of priority and long-range projects to completely map the Pool of Projects and provide better project data. Use this “LRTP layer” in applications ranging from ESRI SWIFT, Transportation Equity Analysis, planning on-going Fiscal Constraint, and updating the LRTP itself.

Quarter 1 Accomplishments (or explanation of project delay)

- Staff has met with RIPTA and RIDOT to discuss LRTP project mapping. Progress has been made on revisiting this project with new RIPTA and RIDOT staffers to obtain necessary layers to proceed.
- This project has been broken down into three categories – LRTP projects, BMP projects, and TMP projects. Mapping has been largely completed for LRTP and BMP projects and drafted for TMP projects. TMP projects need to undergo some quality control to ensure geolocation is correct.
- Another element completed was transferring data onto RIDOT’s mile mark road layer, as is consistent with other mapping projects completed between RIDOT and RIDSP. This portion of the project has also been largely completed.
- Next steps are to use this draft mapping in a dashboard for the LRTP 2045 limited update. Mapping additions will take place during this project period, up until the end of CY 2025.

Projects

Project 6.1: Complete Streets Plan / Design Guidelines

Project Agency Lead: RIDSP

Partner Agencies: RIDOT, RIPTA

Contact Person: Mason Perrone

Schedule for Completion: Expected to take 2.5 years, with completion in calendar year 2025.

Products / Deliverables:

- State of Rhode Island Complete Street Plan & Design Guidelines

Project Description: RIDSP, in cooperation with RIDOT and RIPTA, will solicit consultant assistance to develop a Statewide Complete Streets Plan. A total of 2.5% of FHWA funding is being set-aside for this project in an effort to comply with IIJA/BIL Section 11206 - Waiver of the Non-Federal Match for SPR and PL Funds for Complete Streets Planning Activities. The Plan will include the following elements:

- Research state and national best practices for policies and tools for implementing Complete Streets.
- Development of statewide complete streets goals, policies, and vision
- Recommended municipal complete streets policy.
- Recommendations to build state and municipal capacity to implement Complete Streets approaches and to strengthen relations between state transportation offices, municipalities, and the community.
- Complete Streets design guidelines for various communities by various street types including street active zones (sidewalks), bikeways, and intersections.
- Collect economic, crash, bus, and usage data on infrastructure projects that include significant complete streets elements to identify benefits.
- Create Complete Streets prioritization methodology for project selection.

Schedule for Implementation: This is the second year of 2.5-year planning process.

Quarter 4 FY 23

- Finalize RFP and receive approval from purchasing to proceed with solicitation.

Quarter 1 FY 24

- Finalize consultant choice.
- Hold kick off meeting with working group and consultant.
- Review existing plans and complete streets examples and develop an annotated outline of the plan.

Quarter 2 FY 24

- Development of policy and vision for plan, data collection for implementing complete streets methods into project infrastructure, and complete streets principles, policy, and data collection memo.

Quarter 3 and 4 FY 24

- Integrate prior task work into draft complete streets plan with design guidelines and compile feedback from working group into draft plan.
- Hold stakeholder engagement meetings to solicit additional information and viewpoints toward draft plan.
- Present draft plan at TAC and SPC meetings for information and feedback.

Quarter 1 and 2 FY 25

- Integrate additional feedback into final plan, submit final plan to working group for feedback, and present final plan to TAC and SPC.

Project Cost (other than staff time): \$326,556 (\$121,245 FHWA; \$140,000 RIDOT; \$30,311- RIDSP; \$35,000 OTHER)*

** Project includes \$140,000 in RIDOT Complete Streets Funding and \$35,000 RIDOT Match carried over from FY 23, as well as RIDSP carryover of 2.5% Federal Planning Funds from FY 23, and an additional 2.5% of Federal Planning Funds from FY 24.*

Quarter 1 Accomplishments (or explanation of project delay)

- The Technical Review Committee met in July to discuss scoring of the three proposed vendors for this project. Staff averaged the scores and produced a recommendation to Purchasing.
- Staff presented the recommendation to the State A&E Committee on August 17, 2023. The recommendation was approved unanimously and subsequently signed off by the Director.
- In early September, purchasing gave RIDSP permission to begin contract negotiations. The vendor was notified and subsequent conversations were had to relay details and answer questions regarding the scope of work and expectations of the plan. A cost proposal will be submitted in early October for negotiations.
- Currently, contract documents are being completed in preparation and further research on complete streets planning is underway.

Project 6.2: State Bicycle Counting Data

Project Agency Lead: RIDSP

Partner Agencies: RIDOT, RIPTA

Contact Person: Mason Perrone

Schedule for Completion:

Quarter 4 FY 2023

- Finalize vendor contract for Streetlight Data set through The Eastern Transportation Coalition (TETC). RIDOT will house the contract as it is a part of Project 9.1. This is a one-year contract for trial purposes that will continue if the parties are satisfied with the product.

Quarters 1-4 FY 2024

- Utilize new data set for new and continuing projects, such as Complete Streets Guide, Congestion Management Reporting, and the LRTP Update.

Products / Deliverables:

- Bicycle count data

Project Description: RIDSP, in cooperation with RIDOT and RIPTA, will examine the acquisition of streetlight and bicycle counting data, potentially through partnership with The Eastern States Coalition (TETC) and through their marketplace (see also Activity 5) and or through other private- sector data sources. Development of bicycle data is critical to modeling efforts, ensuring that appropriate connections are made in developing the statewide bicycle network, and for purposes of

realistically assessing proposed bicycle infrastructure projects.

Project Cost (other than staff time): None

Quarter 1 Accomplishments (or explanation of project delay)

- RIDSP and RIDOT have received access to the Streetlight platform as of early July. There have been 3-4 meetings to date with the Streetlight team to discuss licenses and logins, what we hope to gain from the platform, and two training sessions with RIDSP and RIDOT staff with another planned for the next month.
- RIDSP has been utilizing the bike count data for various case studies, beginning LRTP data extraction, and demonstrating AADT for both Bike and Pedestrians for 2021 in ArcPro.
- More case studies are in the works for this data source, and it is proving to be very useful for several applications.

Project 6.3: State Guide Plan 611, *Moving Forward RI 2040*, Long-Range Transportation Plan

Project Lead: RIDSP

Contacts: Mason Perrone

Partners: RIDOT, RIPTA

Schedule for Implementation: 2.5 years; Updated LRTP to be approved by SPC no later than December 2025.

Deliverables: Updated Long-Range Transportation Plan

Project Description:

State Guide Plan 611, *Moving Forward RI 2040*, Long-Range Transportation Plan (LRTP) informs and guides decision-makers by setting the direction for major transportation investments in the State over a twenty-year horizon. This project will update the 2040 LRTP to a 2045 horizon and include updated data and analysis, cost estimates and funding sources, short-term and long-term goals, objectives, strategies, and performance measurements that reflect federal transportation priorities. The LRTP will be designed to satisfy federal regulations related to a long-range statewide transportation plan and a metropolitan transportation plan.

Schedule for Implementation: This is the first year of a 2.5-year planning process. Staff will work to update elements of the LRTP in-house in FY24 with the possibility of adding a consultant in FY25 and FY26.

Quarter 1 and 2 FY 24

- Begin compiling information needed to update various sections of the LRTP.
- Engage necessary partner agencies to acquire data for updates of appendices.
- Conduct internal working group meetings with RIDSP staff to determine project timelines.

Quarter 3 and 4 FY 24

- Continue updating LRTP appendix sections in-house.
- Determine if consultant help may be necessary to complete project. If so, begin RFP process so it can begin early in FY 25.

FY 25 & FY 26

- If consultant help is needed, choose consultant to assist with update and establish a timeline for completion.
- Begin stakeholder outreach.
- Ongoing updates to LRTP appendices.
- Solicit feedback from TAC and SPC.
- Submit final plan for approval to SPC no later than December 2025 to maintain federal compliance.

Project Cost (other than staff time): none this FY.

Quarter 1 Accomplishments (or explanation of project delay)

- In Quarter 1, staff met preliminarily to begin the LRTP 2045 limited update process. This has included:

- Reviewing current LRTP appendices and summary documents to identify data needs, changes, and consolidation of baseline and performance measures.
- Monthly staff meetings to discuss progress.
- A meeting with FHWA to discuss timeline, process, forecast, and any relevant changes to guidance that should be included in the updated plan.
- Other internal meetings with RIDSP staff to review stakeholder outreach approach, agency engagement, and possible changes.
- Significant progress on key components of the plan, such as the Compendium of Plans and Performance Measures and Target Setting elements.
- Discussions with RIPTA on Travel Pattern mapping as a component to the update, specifically on the Transit end.
- The next steps are to engage other agencies with both requests for data and collaboration on elements that are relevant to those specific agencies.

Activity 7 – Long-Range Land Use & Transportation Planning

Objective: Guide development and transportation patterns in the State through the State Guide Plan (SGP) 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, and high-quality infrastructure corridors. The collective group of Elements (or Plans) of the SGP sets long-range goals, provide a means to evaluate and coordinate projects or proposals of state or regional importance, and provides uniform and stakeholder vetted state goals to be reflected in local comprehensive plans.

Special Tasks

Special Task 7J - Comprehensive Economic Development Strategy (CEDS)

Comprehensive Economic Development Strategy (CEDS): Commerce RI is tasked with developing a five-year Comprehensive Economic Development Strategy with funding made available through the State Planning Assistance program of the U.S. Economic Development Administration and with State partners. [Rhode Island Rising](#), Rhode Island Economic Development Plan, SGP Plan Element 211 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 updated strategy will serve 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. Core components of the CEDS relate to infrastructure, land use, tourism, climate change, and other focus areas as defined by USDOT.

Quarter 1 Accomplishments (or explanation of project delay)

- RIDSP and RI Commerce continued their weekly project meetings with the consultants and held one meeting of the CEDS Steering Committee (July 2023).
- The project team continued to edit and refine the draft CEDS, renamed *Ocean State Accelerates*.
- RIDSP and Commerce held one-on-one with members of the Steering Committee and other stakeholders to discuss their thoughts and comments on the draft document, particularly the action items.
- The draft CEDS was added to SmartComment for a thirty-day public comment period from September 21-October 20, 2023.
- Work began on the CEDS dashboard that will publicly track action item metrics of the CEDS.

Special Task 7K - Housing State Guide Plan Element

Housing State Guide Plan Element: an updated state housing plan is proposed for development by the newly formed Department of Housing. It is unknown if this new Plan will also serve as an updated housing element consolidating and replacing three existing SGP Elements from 2006. This task is being included as a place holder in the event it becomes an

updated housing element and approval by the SPC is needed.

Quarter 1 Accomplishments (or explanation of project delay)

- There has been no engagement with the Department of Housing on this process, aside from a brief mention in a public hearing that Housing should be involving Statewide Planning in plan development.

Projects

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

Project Lead: RIDSP

Contacts: Nancy Hess, Paul Gonsalves

Partners: URI/RIGIS; RIDOT; RIPTA; DEM; RIEMA; CRMC; DOH; Commerce RI, Municipal Planners, and RI Interagency Food Nutrition & Policy Council

Schedule for Implementation: This is the fourth year of a six-year planning process.

Quarter 1 FY2024

- Submit Draft RFP for data services to DOA initiating state procurement process.
- Continue research for zoning technical paper.

Quarter 2

- Work with DOA Purchasing & select consultant – write contract for data services.
- Continue research for zoning & agricultural technical papers.

Quarter 3 FY 2024

- Continue work on all technical papers.

Quarter 4 FY 2024

- Complete zoning technical paper
- Continue work on agricultural and land use change technical papers.

FY2025

- Complete work on agricultural and land use change technical papers
- Draft RFP for consultant service for *Land Use 2050* update services

FY 2026

- Continue and complete work on *Land Use 2050* update.

Deliverables:

- FY 2024 - 2 technical Papers for *LU 2050* Update
- FY 2025 – 1 technical paper for *LU 2050* Update
- FY 2026 - *LU 2050* Update

Project Description: Land-use decisions play a key role in shaping the long-term success of virtually every transportation system in the United States. 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 complement SGP Element 611, *Moving Forward RI 2040*. This Plan will provide a range of goals, policies, and actions for enhancing communication and coordination among land use stakeholders as well the transportation community. Work will be accomplished through both DSP Staff and consulting services. After conducting extensive outreach and public participation, a preliminary draft will be presented to Technical Committee and State Planning Council for review and adoption through the State Planning Council's adoption process for the SGP. The project will continue work to:

- Create a series of technical papers developing background data for use in creating a plan for a sustainable state with land use, transportation and infrastructure systems that work for all, and provides policy options including the ability to prepare for and adapt to the impacts of climate change.
 - Technical Paper on Rhode Island Zoning & Land Use – Continue work to update the existing technical paper [Technical Paper 148, Inventory of Local Zoning Ordinances and Land Development Regulations](#). Survey all 39 communities for modern planning techniques, adoption of growth centers, affordable housing issues, and other land use and transportation related practices. Contract with a mapping specific consultant to collect and create new digital information for: creating a statewide composite of municipal future land use maps, statewide generalized zoning districts, and growth centers for each RI community. Staff will include the maps in the update of the Technical Paper. Consult with municipal planners throughout to confirm findings. Include selected map products, a summary of the topics, and any potential goals and policies recommended in the SGP Element update.
 - Technical Paper on Agriculture, Food Security & Land Use - Draft a new technical paper on agriculture and food policy in Rhode Island to ensure the availability of adequate, affordable, socially, and culturally appropriate food under a variety of environmental, and public health conditions. The Paper will examine food security in a normal economy and in times of crisis and the need for economically vibrant markets for local and regional food. Staff will engage other key state and regional stakeholders in a collaborative effort to discuss regional food system planning and development in RI. Consult with municipal planners throughout to confirm findings. Include a summary of the topics, any potential goals and policies recommended in the SGP Element update.
 - Technical Paper on Rhode Island’s Changing Landscape – Draft a new technical paper to analyze land use trends between 1988 and 2020 using digital land use/land cover GIS data, aerial photos, other media, and maps showing land use change over time. Contract with a mapping specific consultant who focuses on GIS data to 1) show graphic illustration of changes to the landscape over time and 2) compare new composite future land use municipal map with historical 2002 composite future land use map for changes to desired land uses. Consult with municipal planners throughout to confirm findings. Include selected map products and a summary of the trends discovered and any potential goals and polices recommended in the SGP Element update.

Project Cost (other than staff time): \$115,000 (\$74,750 FHWA; \$18,000 FTA; \$23,000 DSP)

Quarter 1 Accomplishments (or explanation of project delay)

- Continued ongoing research and summarized findings from 2023 summer Interns for updating technical paper on municipal zoning.
- Continued working with DOA purchasing on finalizing RFP for data services.
- Other Land Use 2050 work is delayed due to lack of staff.
- A full update of Land Use 2050 also needs population projections from the Data Services Team which are scheduled for completion as a deliverable for this UPWP.

Project 7.5: State Guide Plan: Ocean State Outdoors: Rhode Island State Outdoor Recreation Plan (SCORP)

Project Lead: RIDSP

Contacts: Paul Gonsalves

Partners: DEM

Schedule for Implementation: FY 24 -25

Quarter 1 FY2024

- Work with DEM on Memorandum of Understanding & RFP for consultant services

Quarters 2, 3 and 4 FY 2024

- Work with DEM and advisory committee on preliminary draft plan
- Conduct public outreach.

Quarters 1,2 and 3 FY 2025

- Work with DEM and advisory committee on preliminary draft plan
- Continue public outreach.

Quarter 4 FY 2025

- Complete preliminary draft & advisory committee recommendation
- Adoption by SPC
- Submission to National Park Service

Project Description: Assist the DEM and the National Park Service to develop a work program through a Memorandum of Understanding to update *Ocean State Outdoors*, RI's State Comprehensive Outdoor Recreation Plan, SGP 152, to maintain state eligibility for federal Land and Water Conservation Funds. This Element sets goals, policies, and implementation strategies for open space, conservation, and recreation for DEM, other state agencies, and others. Using an advisory committee and other tools for public outreach, this project will evaluate outdoor recreation needs statewide and develop implementation strategies to meet the needs. It will also fulfill the requirements of the Recreational Trails Program of the Fixing America's Surface Transportation (FAST) Act for the use of funds from the Transportation Alternatives Set-Aside required under the Surface Transportation Block Grant Program.

Project Cost (other than staff time): none in this FY.

Quarter 1 Accomplishments (or explanation of project delay)

- Worked with DEM staff as RFP was drafted and released for SCORP update.
- Worked with DEM staff to review and score SCORP proposals.

(Memorandum of Understanding and Advisory Committee is yet to be determined, as the award has not yet been finalized. Award expected to be officially granted by late October 2023)

Project 7.6: State Guide Plan: [Solid Waste 2038](#), [Rhode Island Comprehensive Solid Waste Management Plan](#)

Agency Lead: RIRRC

Contacts: Meredith Brady, Caitlin Greeley

Partners: RIDEM, Resource Recovery (RIRRC)

Schedule for Implementation: FY 24 -25

Quarter 1 FY2024

- Work with RIRRC, DEM on Memorandum of Understanding & RFP for consultant services

Quarters 2, 3 and 4 FY 2024

- Work with RIRRC, DEM and advisory committee on preliminary draft plan
- Conduct public outreach.

Quarters 1,2 and 3 FY 2025

- Work with RIRRC, DEM and advisory committee on preliminary draft plan
- Continue public outreach.

Quarter 4 FY 2025

- Complete preliminary draft & advisory committee recommendation

- Adoption by SPC

Deliverables:

- Memorandum of Understanding
- Advisory Committee recommendation on Preliminary Draft Plan
- Preliminary Draft Plan for SPC approval
- Final Plan approved by SPC.

Project Description: Assist the RIRRC and RIDEM to develop a work program through an interagency Memorandum of Understanding to update *Solid Waste 2038, Rhode Island’s Solid Waste Management Plan*, SGP 171. Ensure that the MOU includes a robust public participation process and will require coordination with goals and policies in other SGP Elements and transportation related plans such as *Freight Forward RI 2022*. The Solid Waste Management Plan serves to meet the need for a statewide solid waste management plan as required by the Federal Resource Conservation and Recovery act of 1976, as amended and the Statewide Resource Recovery System Development Plan. This plan describes existing practices, programs, and activities in all major solid waste management areas and develops recommendations specific to each. It is intended to advance the effectiveness of public and private stewardship of the State’s disposal of solid waste, including its transport to landfill facilities or other disposal methods in the state and region.

Project Cost (other than staff time): None this FY.

Quarter 1 Accomplishments (or explanation of project delay)

- Met with RIRRC, DEM to discuss need for Memorandum of Understanding and developed a plan to draft RFP for consultant services.

Activity 9 – Planning Information and Education

Objective: Develop and provide data and policy analysis on pertinent topics such as but not limited to transportation demographic, social, economic, land use, and housing. Develop and provide education for municipal planning, zoning, and historic district board, or commission members on land use law, transportation and land use planning. Manage and coordinate data and municipal training to support transportation and other planning activities. Ensure the accessibility and dissemination of geospatial and demographic data to State agencies, local governments, and other data users.

Special Tasks

Special Task 9h - Transportation Performance Management Dashboard

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 SGP 611, *Moving Forward RI 2040, Long-Range Transportation Plan*. The dashboard will focus in phases on Transportation Performance Management, and 2-year and 4-year targets as required by FAST-Act reporting guidelines. Update annually with compiled data, or relevant web links. Staff may also work with RIDOT, and DOA Information Technology resources as needed to develop an ESRI map online.

Quarter 1 Accomplishments (or explanation of project delay)

- In Q1, RIDSP staff performed a review of the existing performance management dashboard to bring data tables, targets, and performance measures up to date.
- Updates were made to Roadway Safety (targets adopted in February 2023), Bridge and Pavement Condition (targets adopted in September 2023), System Performance (targets adopted in June 2023), and Transit Asset Management (targets adopted in February 2023).
- In Q2, Roadway Safety will be updated again with 2024 targets.
- This is an ongoing process to be updated upon new target adoption on annual or two- and four- year cycles.

Special Task 9i - Statewide Parcel Initiative

Statewide Parcel Initiative: Provide a framework by which parcel data is published at a municipal level for inclusion in a statewide digital parcel dataset to support regional and statewide planning purposes.

Quarter 1 Accomplishments (or explanation of project delay)

- CAMA Vendor Progress: Sent letters to Vision Government Solutions Inc. and Catalis Tax and CAMA, Inc.; Both CAMA Vendors are currently working on developing draft Extract Tables and Database Views to be reviewed by end of calendar year.
- Met with RI Emergency Management Agency and RI Department of Transportation to continue RI State Enterprise GIS (RISEGIS) collaboration and support for statewide parcels.
- RIGIS Data Management Working Group met to discuss CAMA Vendor format question as well as next steps including parcel poly fields standard, unique record ID, and outreach needs.
- Attended bi-monthly NSGIC Parcels and Land Records Workgroup meeting.
- At NEARC Fall conference attended sessions relating to parcels and Feature Manipulation Engine (FME) which is how we plan to translate municipal data into a Statewide Parcel Data Model.
- Major [Parcel Status Map](#) updates were completed for 90% of RI Municipalities based on the latest [RIGIS Municipal Survey](#) results and manual review of links, websites, and municipal GIS contact information.

Projects

Project 9.1: Vehicle Probe Transportation Dataset and Eastern Transportation Coalition

Project Agency Lead: RIDOT

Partner Agencies: RIDSP

Contact: Mason Perrone, Pamela Cotter, Christos Xenophontos

Schedule for Implementation:

- Quarters 1, 2, 3 and 4 - annual ongoing special task

Products / Deliverables:

- Transportation Dataset from INRIX and University of Maryland's Advanced Transportation Technology Laboratory (CATT) Lab Regional Integrated Transportation Information Systems
- Data for all federally mandated RIDOT performance reporting

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. 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 CATT Lab, operates the Regional Integrated Transportation Information System portal that staff will use to analyze, visualize, and understand road performance and state traffic signals based on the INRIX data.

INRIX 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. The data outputs produced have potential applications for many state and municipal agencies beyond those listed.

This project also provides funding to support the MPO annual membership in the Eastern Transportation 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 foster mutual support and networking with peers, develop consensus, cooperation, coordination, and communication with other member states. Benefits of membership in the Coalition allows the State access to the “pooled fund,” which permits access to shared research and development, field testing, and to purchase data at the membership rate.

Project Cost (other than staff time): \$899,042 (RIDSP- \$54,400; FHWA- \$200,800; FTA- \$81,600; RIDOT \$186,066; Other \$376,176)

Quarter 1 Accomplishments (or explanation of project delay)

- As of July 2023, a new two-year contract has been finalized between RIDOT/RIDSP and TETC for access to the INRIX data feeds as presented in the Regional Integrated Transportation Information System (RITIS) portal. The contract was a continuation from the previous agreement but removes Signal Analytics service from INRIX that the state accessed for the prior two-year period.
- As referenced in project update 6.2, Streetlight data has been added to the budget for this project and was included in this contract update, but for a period of one year (up for renewal in June 2024).
- RIDSP staff continues to use this product to produce congestion management reporting data annually, run corridor analysis, and analyze transportation trends. Staff will also be utilizing Streetlight and INRIX data for continued efforts in the LRTP 2045 limited update.
- RIDOT staff has provided data access to several vendors to utilize these data feeds for grant writing and other projects, and the Transportation Management Center has made the real time feeds available to staff.
- This is an ongoing contract with new elements being actively added.

Project 9.2: Transportation, Air and Greenhouse Gas Modeling

Project Lead: RIDSP

Partners: RIDOT, RIPTA, RIDEM

Contacts: Vincent Flood, Ben Jacobs

Schedule for Implementation:

Quarter 1 FY2024

- AECOM Team will provide bi-weekly progress reports via email.
- Travel Model Scenario Setup and Input data Preparation
- Adding Time of Day Factors to the RISM Model
- Adding the Peak Traffic Assignment to the RISM

Quarter 2 FY2024

- AECOM Team will provide bi-weekly progress reports via email.
- Network Conversion to TRANSIMS

Quarter 3 FY2024

- AECOM Team will provide bi-weekly progress reports via email.

Quarter 4 FY2024

- AECOM Team will provide bi-weekly progress reports via email.

Products/ Deliverables:

- RISM & GHG modeling process
- Network & Demand Conversion to TRANSIMS
- Perform Dynamic Traffic Assignment and Validation
- HPMS Vehicle Miles Traveled Adjustments
- MOVES3 Settings and Inputs

- Training, and Report

Project Description: This ongoing task includes data inputs/outputs, enhancements, and updates to the RISM for the roadway network. Other updates will be for travel speed data from INRIX, FHWA’s National Performance Management Research Data Set and/or RIDOT traffic sensor database, vehicle miles traveled data utilizing RIDOT annual HPMS submission, and ability to run future year build/no-build scenarios. Additional efforts will focus on connecting the current RISM model with the Environmental Protection Agency Motor Vehicle Emission Simulator (MOVES). This will be done through developing MOVES inputs and calculating regional emissions to conduct on-road transportation inventory and forecast of criteria pollutants and greenhouse gas emissions analysis that will help to achieve carbon emissions reductions in the transportation sector as established in the 2021 Act on Climate and 40 CFR Parts 51 and 934.

Project Cost (other than staff time): \$408,689(FHWA-101,561, FTA-\$25,390, SWP – \$40,869, RIDOT- \$240,869

Quarter 1 Accomplishments (or explanation of project delay

- Calibration and validation of new architecture is complete.
- Adaptations of user interface provisionally completed pending staff testing.
- Staff are gathering data for air quality modeling phase.

Project 9.4: Environmental Data Center Partnership - RIGIS Geospatial Database

Project Lead: RIDSP

Partners: URI EDC

Contact: Vincent Flood

Schedule for Implementation: (annual ongoing task)

Quarter 1 FY2024

- Explore tools available to improve information sharing to RIGIS community.

Quarter 2 FY2024

- Investigate and implement efficiencies within the RIGIS ArcGIS Hub-based websites.

Quarter 3 FY 2024

- Establish a near real-time linkage between RISE GIS and existing vector data available from RIGIS.
- Produce three monthly technical assistance summaries.

Quarter 4 FY2024

- collaborate with RIDOT to establish a linkage between RISE GIS and the ArcGIS HUB website.

Product/ Deliverables:

- Story Maps/Journals and apps featuring RIGIS map services.
- Approximately 25 new or updated datasets
- Four quarterly updates of the publicly available Esri file geodatabases
- Four quarterly blog posts summarizing RIGIS-distributed datasets.
- Approximately 10 metadata records updated.

Project Description: The geospatial data distributed by RIGIS supports numerous ongoing transportation and economic development planning initiatives. The University of Rhode Island’s Environmental Data Center (URI EDC) will continue as a subcontractor for hosting the [RIGIS Data Distribution Clearinghouse](#). As new data and map services are developed by RIGIS partners, URI EDC will add the new data to, and continue to maintain the software and hardware systems that support the Clearinghouse including advanced web mapping applications featuring RIGIS data and imagery. As an ongoing task, DSP and URI EDC work to ensure that web maps and web mapping applications will continue to allow users of all skill levels to access and interact with RIGIS datasets. Additional, detailed data may be obtained from a variety of sources to assist in developing more robust data sets.

Project Cost (other than staff time): \$75,000 (\$41,250 FHWA; \$18,750 FTA; \$15,000 URI)

Quarter 1 Accomplishments (or explanation of project delay)

- Enabled the new ArcGIS Online Hub Beta Search experience on RIGIS.org.
 - Reviewed the Summer Newsletter 2023 with RIGIS coordinator and published to info.rigis.org site.
- Info.rigis.org website tasks completed:
 - Added RIGIS Google Group policy to Info RIGIS HUB page.
 - Added RIGIS Executive Committee By-laws to RIGIS Info Hub page.
 - Added RIGIS Coordinator information to footer of both RIGIS Hub pages.
- Scheduled and held meeting with Data Distribution Working Group.
 - Working together with F. Donnelly of Brown to update the following datasets:
 - Libraries, K-12 schools, higher education, hospitals
- Implemented a [Beta Metadata tool](#) designed in Survey123.
- RIGIS.org HUB content organization tasks: Updated 38 older service records.
- Published or updated 7 RIGIS datasets.
 - Congressional Districts (2022)
 - 2022 Lidar Shaded Relief
 - Pre-K – 12 Schools (2023)
 - Higher Education (2023)
 - Public Libraries (2021)
 - Hospitals (2023)
 - RI Post Office Locations (2023)
- Updated settings on image services to allow raster source data download.
 - Summer 2022
 - Spring 2020 (Orthos)
 - Fall 2018
- Updated settings on image services to allow connection via WMS and WCS.
 - Spring 2023
 - Fall 2022
- Contributed to the National State Geographic Information Council (NSGIC) 2023 Geospatial Maturity Assessment being completed by RIDOSP.
- Final draft of the 2022 Statewide Lidar buy-up products Statement of Work was submitted to the interim USGS Liaison for RI
- Consulted with RIGIS Coordinator on an inquiry to participate in a RI-based 3DHP data pilot being proposed through Fugro, utilizing the newly released QL1 Lidar
- RIGIS.ORG domain renewed through 11/1/2024.
- Successfully configured a new server array to support RIGIS ArcGIS Enterprise GIS-based services and data.
- Meetings Attended
 - Quarterly meeting with RIDSP on 9/11/2023 at URI. (C. LaBash, A. Mandeville)
 - Quarterly Executive Committee meeting on 9/21/2023 at William Hall Library, Cranston. (A. Mandeville)
 - State longitudinal data meeting with RIDOA and H. Hameed 9/27/2023. (C. LaBash & A. Mandeville)
- Submitted one quarterly technical assistance summary documenting 18 fulfilled requests.
- Metrics:
 - 12 new or updated datasets published.
 - 18 fulfilled technical assistance requests.
 - 2 new image services published.
 - 10 metadata records updated.
 - 38 ArcGIS Online records updated.

Project 9.5: Municipal Transportation and Land Use Planning Education

Project Agency Lead: RIDSP

Contacts: Nancy Hess, Paul Gonsalves

Partner Agencies: State Planning Council /MPO Advisory Committee for Education (ACE), RIHPHC, URI NEMO

Schedule for Completion:

- Quarter 1 FY2024
 - o Conduct meeting of the ACE
 - o Conduct 2-3 educational workshops.
 - o Develop memorandum of understandings to work with URI NEMO & RIHPHC for developing stormwater(online) & historic (in person/online) training opportunities.
- Quarters 2 and 3 FY 2024
 - o Conduct 5 to 7 educational workshops.
 - o Continue to work URI & RIHPHC re stormwater & historic training.
- Quarter 4 FY 2025
 - o Conduct 2-3 educational workshops.
 - o Finalize stormwater & historic training.

Products/ Deliverables

- An estimated 10 to 12 educational workshops
- Online training for stormwater topics
- Online & in person training for historic district topics
- Annual Report
- Meeting(s) of the ACE

Project Description: Continue to deliver a curriculum of training detailing land use and transportation responsibilities for volunteer members of municipal historic, planning and zoning boards and commissions as mandated by R.I. General Law [§ 45-70](#). For FY 24 this task will include:

- Continue to provide an introductory 3-hours workshop highlighting the responsibilities of the MPO and enabling authorities for municipal boards an estimated once a month per each quarter. Prepare and conduct at least one rendition of a one-hour continuing education course refreshing land use planning responsibilities and any potential legislative changes for the MPO and municipal boards.
- Work with Partner agencies to provide other mandated education:
 - Draft an MOU and work with URI CRC and others to develop an online two-hour course concerning development in flood plains and sea level rise for planning board members. Staff will work with partners and use existing materials such as but not limited to workshops of [PrepRI](#) and other relevant materials for content.
 - Historical District CAMP & Training – Draft an MOU and work with RIHPHC and the National Alliance of Preservation Commissions to sponsor delivery of a Commission Assistance and Mentoring Program (CAMP) for both in person and virtual training. Using CAMP will provide high-quality, engaging, and informative training to historic district commissions through all types of presentations, hands-on exercises, group discussions and networking opportunities.
 - URI Nonpoint Source Education Municipal Officials (NEMO) Draft an MOU and work with URI staff to create an online, two-hour stormwater training for municipal boards. Use the University of RI hosting platform, *Brightspace Engage* to deliver two hours’ worth of interactive slides/video and quiz content about stormwater training and impacts from transportation infrastructure such as roads for municipal planning boards and through the Platform, track attendance.
- Evaluation – continue to ask training participants to evaluate the training conducted to gather additional information regarding understanding of materials and identify additional training needs. Summarize the training conducted and evaluations received and review with the Advisory Committee for Education for necessary program adjustments.

Project Cost (other than staff time): \$140,000 (RIDSP \$28,000; FHWA \$91,000; FTA \$21,000)

Quarter 1 Accomplishments (or explanation of project delay)

- o Conducted 2 meetings of the ACE summarizing training participation to date & the 2023 legislative impacts to

program syllabus and core training.

- Analyzed exit surveys of 2023 training participants for training effectiveness and identifying additional training needs.
- Began updating core curriculum training materials to reflect 2023 Legislative Impacts for land use and transportation planning.
- Drafted and executed a cooperative agreement to work with URI NEMO for developing online stormwater training opportunities.
- Drafted and executed a cooperative agreement to work with RIHPHC for developing in person and online historic district commission training opportunities.
- Began oversight of RIHPHC for developing program content, location, and other details for conducting an in person HDC training workshop to be held in the 2nd quarter.

Project 9.6: ESRI Enterprise Agreement with RIDOT

Project Lead: RIDOT

Partners: RIDSP

Contact: Vincent Flood

Schedule for Completion:

Quarter 1 FY2024

- Negotiate and Execute Enterprise Agreement with RIDOT, ESRI and DOA Purchasing
- Delivery of EA Maintenance, and provision of Esri User Conference registrations and any additional services as specified herein.
- Coordinate software licensing with RIDOT and RIDSP GIS users.

Quarter 2 – Quarter 4 FY2024

- Utilize ESRI Enterprise Agreement products and services.

Product/Deliverables: (numerous versions of ERIS software for GIS applications, including but not limited to single and concurrent uses for:

- ArcGIS Desktop: Advanced, Standard, and Basic
- ArcGIS Desktop Extensions: 3D Analyst, Data Reviewer, Geostatistical Analyst, Network Analyst, Publisher, Schematics, Spatial Analyst, and Workflow Manager
- ArcGIS Enterprise: Advanced and Standard
- ArcGIS GIS Server: Advanced and Standard
- ArcGIS Enterprise Additional Capability Server: Image Server, GeoEvent Server
- ArcGIS Monitor
- Mapping and Charting Solutions: Esri Production Mapping for Desktop

Project Description: Develop and implement an Enterprise Agreement (EA) to provide for the licensing and deployment of certain EA Products, delivery of EA Maintenance, and provision of ESRI User Conference registrations. An EA offers numerous benefits including:

- A lower cost per unit for licensed software
- Substantially reduced administrative and procurement expenses
- Maintenance on all Esri software identified in this proposal and deployed within the organization.
- Complete flexibility to deploy software products when and where needed.

The EA will remain in effect for three years and grant RIDOT/RIDSP uncapped access to the ESRI products listed above.

Project Cost other than staff time: \$60,000 (FHWA \$39,000; FTA \$9,000, RIDSP \$12,000)

Quarter 1 Accomplishments (or explanation of project delay)

- Draft Enterprise Agreement with RIDOT, ESRI and DOA Purchasing created and circulated for review by DOSP, DCAMM and DOA and ESRI legal teams.

- Project has been delayed with the involvement of DOIT.

Project 9.7: LIDAR Products

Project Lead: RIDSP

Partners: RIDOT, Providence Water Supply Board (PWSB)

Contact: Vincent Flood

Schedule for Implementation:

Quarter 1 FY2024

- Prepare and finalize Joint Funding Agreement with RIDOT, PWSB, and other partners with USGS
- Review deliverables specifications for buyup products

Quarter 2 FY2024

- Receive Initial delivery of Buyup products.
- Review Products

Quarter 3 and Quarter 4 FY 2024

- Distribute final buyup products for consumption on RIGIS Clearinghouse
- Review, document, and publish LiDAR data products as they become available.

Product/ Deliverables

- Digital Surface Model
- Hydro Enforcement and hydro-enforced digital elevation model (DEM)
- 2D buildings footprints (auto generated, some highly urbanized), Class 6 in .las data
- Additional vegetation and building classes.
- 5 Foot elevation contours

Project Description: Light Detection and Ranging, Lidar, is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system generate precise, three-dimensional information about the shape of the Earth and its surface characteristics. Data specialists can compile the data collected by a LIDAR system and use it to create exceptionally precise three-dimensional information about a specific area and its characteristics. LIDAR is an ideal system for transportation and land use planning and is useful to civil engineers for designing roadworks.

The USGS and NRCS have collaborated to acquire high-resolution digital elevation data developed from airborne LIDAR for an area of approximately 1,246 square miles covering Rhode Island. The project will result in various products including high accuracy classified bare earth lidar data in LAS format as well as raster DEM for use in a variety of transportation and land use planning efforts including but not limited to, coastal management and resiliency, dam safety assessments, engineering design and design reviews, economic development , conservation planning, facility siting, suitability analysis, research, floodplain mapping, vulnerability assessment, and hydrologic modeling. The LIDAR products will be paid through partnerships with other state/local partners as provided through Joint Funding Agreement executed between USGS, RIDSP Providence Water Supply Board (PWSB) and RIDOT.

Project Cost (other than staff time): \$89,950 (FHWA \$13,000; FTA \$3,000; RIDOT \$69,950, PWSB \$4,000, RIDSP \$0)

Quarter 1 Accomplishments (or explanation of project delay)

- USGS released the Vertical Accuracy Report for the RI Statewide Lidar collected in late March 2022
- Participating agency staff's reviewed Lidar buyup deliverable specs
- Final draft of the 2022 Statewide Lidar buy-up products Statement of Work was submitted to the interim USGS Liaison for RI, Laura Harrington. and is on track to be reviewed by the Agreements and Commercial Partnerships Section of the USGS Geospatial Products and Services and used to generate the Joint Funding Agreement to coordinate and execute RI State Agency contributing funds.

Activity 12 – Climate Change Resiliency, Adaptation, and Mitigation

Objective: To identify transportation-related infrastructure including roads, bridges, and ports, as well as natural resources, threatened by climate change to identify strategies and actions for promoting adaptation and mitigation in order to strengthen resilience to the effects and long-term costs of climate change; identify transportation system vulnerabilities to climate change impacts and evaluate potential solutions; to determine ways to integrate resiliency, adaptation, and mitigation into a wide range of state plans and projects; to work through regional initiatives where possible; and to collect and analyze data regarding patterns of climate change and associated issues, concerns, costs, and necessary regulatory and statutory changes.

Projects

Project 12.1 -Community Resilience and Planning

Project Agency Lead: RIDSP

Partner Agencies: RIIB, RI municipalities

Contact: Roberta Groch

Schedule for Implementation: ongoing annual project

Products / Deliverables:

- Plans, data, goals, and implementation steps in support of municipal resilience planning, in conjunction with the Rhode Island Infrastructure Bank (RIIB) and other public and private entities.

Project Description: This project offers funding to municipalities that wish to assess their vulnerability to and prepare for climate change impacts while building community resilience. The plan will examine the impacts of increasing temperatures, more frequent (and stronger) severe weather events, drought, and sea level rise on a municipality's residents (including vulnerable populations), economy, housing, community assets, agriculture and fishing grounds, infrastructure, and natural resources in a holistic manner. This project is targeted at addressing infrastructure needs, particularly roads, bridges, and culverts, along with core local systems relying on various modes of transportation. More than half of Rhode Island communities have only a single planner and do not have the capacity to develop resilience plans that address all of the systems in a local community.

Project Cost (Other than staff time): \$75,000 (RIDSP \$15,000; FHWA \$37,500; FTA \$22,500)

Quarter 1 Accomplishments (or explanation of project delay)

- The resilience technical assistance program application and instruction were completed.
- RIDSP staff issued a call for applications on August 28, 2023, for the program, sending an email to all municipal planners in the state.
- An article about the program was included in the RIDSP monthly newsletter, which was sent to over 220 recipients.
- An informational webinar was held on September 14, 2023, to present aspects of the program and answer questions from municipal planners and others.
- Staff created an application review committee with members from RIDSP and the Ri Department of Environmental Management.

Activity 13 – Support to Other State Agencies and Municipalities

Objective: To ensure that residents and businesses have convenient housing, working and transportation options that are coordinated with opportunities such as access to good jobs, affordable housing, and quality schools. Ensure equity, environmental justice, environmental sustainability, and resilience by providing technical assistance and training to state, local, and other agencies in support of the SGP, and state mandates.

Special Tasks

Special Task 13a – State Facility Planning

State Facility Planning: Provide technical planning advice to the Department of Administration Division of Capitol Assets Management and Maintenance (DCAMM) for master planning efforts concerning capital projects for the use and or redevelopment of state-owned land and facilities.

Quarter 1 Accomplishments (or explanation of project delay)

- DCAMM has not reached out to involve RIDSP in any projects involving master planning or planning technical assistance.

Projects

Project 13.1: Local Active Transportation Technical Enhancements

Project Agency Lead: RIDSP

Partner Agencies: RIDOT, Town of Warren, Town of Bristol, Town of Barrington

Contact: Roberta Groch

Schedule for Implementation:

Quarter 1

- Continue working with consultants and Towns of Warren, Bristol and Barrington on Route 114 Plan stakeholder engagement.
- Finalize sea level rise and storm scenarios for Route 114 Plan.
- Issue Request for Proposals (RFP) for new project
- Create RFP review committee.

Quarter 2

- Continue work with consultants and Towns on Route 114 Plan stakeholder engagement, and plan and tasks.
- Review responses to RFPs for additional project, score and move forward on awarding contract to chosen consultant.

Quarter 3

- Finalize draft Route 114 plan.
- Present s draft final Route 114 Plan to Town Councils.
- Begin working with consultants and staff from Newport and Lincoln on their respective projects, including data gathering, defining context, and drafting of a public participation plan.

Quarter 4

- Begin working with consultants and staff from chosen municipality on new assistance project, including data gathering, defining context, and drafting of a public participation plan. Complete work with consultants and staff from Towns on Route 114 final Plan and implementation strategies.
- Present Route 114 Plan to public.
- Present Route 114 plan to Transportation Advisory Committee and State Planning Council.

Products / Deliverables:

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

Project Description: This project enables municipalities to access planning, transportation, and design expertise to identify transportation system vulnerabilities to climate change impacts and evaluate potential solutions, 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 and climate resiliency efforts in their communities. This project funds consultant services for providing data, assessment, and analysis to help Statewide Planning and the Towns of Barrington, Bristol, and Warren to develop a resilience plan for Route 114. 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. Upon completion and subject to available staff and funding, RIDSP will also issue a new solicitation to RI municipalities for a new local transportation planning project.

Project Cost (other than staff time): \$395,900 (\$226,000 FHWA; \$91,000 FTA; \$78,900 municipal match)

Quarter 1 Accomplishments (or explanation of project delay)

- RIDSP staff continued to work on the contract with the chosen consultant for the Resilient Route 114 Plan, finalized the project schedule, received Legal Division approval, and signed the contract.
- Staff continued to meet monthly about the Route 114 project with the town planners from Bristol, Barrington and Warren, RIDOT and RIPTA.
- Memorandums of understanding (MOUs) were sent to the three town planners.
- Staff scheduled and held a Route 114 project kickoff meeting on September 13, 2023.
- RIDSP issued a call for applications from municipalities for a new active transportation technical assistance (TA) project on August 28, 2023, sending an email to all municipal planners in the state.
- An article about the TA program was included in the RIDSP monthly newsletter, which was sent to over 220 recipients.
- An informational webinar was held on September 14, 2023, to present aspects of the TA program and answer questions from municipal planners and others.
- Staff created an application review committee with members from RIDSP and RIDOT.

Activity 16 – State Data Center

Objective: As the Governor’s designated State Data Center – which is a partnership between each U.S. State and the Census Bureau – RIDSP makes census data available locally. Staff also manages the State’s historic aerial photograph collection and the RIDSP map and document archives. This includes gathering, integrating, and providing demographic, economic, and social statistics for research, planning, and decision-making, and providing analysis, mapping, modeling to RIDSP staff, RI municipalities, state agencies, and other interested parties.

Special Tasks

Special Task 16a - Municipal Monograph Series

Develop city and town monographs using 2020 Decennial Census Data, including Demographics & Housing Characteristics data.

Quarter 1 Accomplishments (or explanation of project delay)

- Staff began downloading 2020 Census Demographic and Housing Characteristics File (DHC) data for Rhode Island and 39 municipalities.
- Staff began designing monograph templates to use for series.

Special Task 16b - Update the Urban Areas Map

Update the Urban Areas Map based upon new data from the 2020 Census.

Quarter 1 Accomplishments (or explanation of project delay)

- Staff reviewed list of 2020 Census urban areas for the U.S.
- Staff downloaded new TIGER/Line Shapefiles (mapping files) from Census Geography program.

- Initial discussions underway with FHWA and RIDOT to begin process of adjusting new 2020 census urban area boundaries.

Projects

Project 16.1: Population Projections

Project Lead: RIDSP

Partners:

Contact: Vincent Flood

Schedule for Completion:

Quarter 1 FY2024

- Prepare RFP for consultation services.
- Review bids and award contract

Quarter 2 and Quarter3 FY2024

- Collect census data and vital statistics from RIDOH.
- Perform cohort component method using data collected and steps outlined in Scope of Work

Quarter 4 FY2024

- Solicit feedback from agencies and municipalities on draft projections and act upon feedback and comments.
- Publish projections as a Technical Paper and on RIDSP website.

Deliverables:

- Technical Paper with forecasts for statewide and municipal populations for all 39 cities and towns.

Project Overview: Population projections assist planners with assessing future-built environment and natural resource needs, including land use demands, economic development, transportation options, appropriate housing, and sufficient water supply. Projections also are useful to social service agencies, libraries, school districts, developers, and entrepreneurs. This data will be a key product for future long-range planning efforts, including updates to Land Use 2025, the LRTP, and the Rhode Island Statewide Model. Other agencies involved in transportation and land use planning will also benefit from this data. The statewide population will use the cohort-component model and then use those projections to guide the local projections. Cities and towns will be asked for input on the forecasts as part of an outreach process.

Project Cost: (other than staff time): \$50,000 (\$32,500 FHWA; \$7,500 FTA; \$10,000 RIDSP)

Quarter 1 Accomplishments (or explanation of project delay)

- A Draft RFP has been created for internal review.

Part II – Financial Reports

Statewide Planning
 Dept. of Administration
 Expenditures by Funding Source
 September FY 2024

Account Number	Account Name	FY 2024 Budget	YTD Budget	YTD Expense	Variance
1170102/1165101	Systems Planning	725,201	181,300.25	137,213	44,087
1165101	EFSB	17,696	4,424.00	-	4,424
	CBO	32,130	8,032.50	7,009	1,024
1171101	FTA	690,119	172,529.75	159,230	13,299
1170101	FHWA	1,981,795	495,448.75	436,419	59,029
	Sub Total	3,446,941	861,735	739,872	121,863

Contractual and Pass Thru Grants

Match	OTHER	494,076	123,519.00		123,519 *
Match	URI	15,000	3,750.00		3,750 *
Match	RIPTA	20,000	5,000.00		5,000 *
Match	RIDOT	786,885	196,721.25	60,094	136,627 *
1165101	SWP	247,525	61,881.25	2,408	59,473
1171101	FTA	404,145	101,036.25	399	100,637
1170101	FHWA	1,087,230	271,807.50	143,550	128,258
	Sub Total	1,738,900	434,725	146,357	288,368
	Grand Total	5,185,841	1,296,460	886,229	410,231

* Match component not included in totals

**Statewide Planning
Expense Distribution - Breakout
Fiscal Year 2022
As of September 30, 2023**

Account #			Total	1171101		1170101		EFSB	CBO	1170102	1165101
			SPP	FTA	FHWA	SPP Gas Tax	SPP General				
611000	Regular Wages	0.652	424,800.66	86,731.01	103,624.83	229,876.19	-	4,568.63	54,202.82	32,528.21	
616200	Family Medical Insurance Coverage	0.0012	782.20	159.70	190.81	423.28	-	8.41	92.63	67.07	
619000	Family Medical Waiver Bonus		-	-	-	-	-	-	-	-	
620100	Payroll Accruals	0.1412	92,038.60	18,791.50	22,451.78	49,805.92	-	989.40	10,899.07	7,892.43	
620700	Employees Retirement- State Contribution	0.0008	521.47	106.47	127.21	282.19	-	5.61	61.75	44.72	
621110	Social Security (FICA)	0.048	31,287.91	6,388.04	7,632.33	16,931.19	-	336.34	3,705.07	2,682.98	
624110	Medical Insurance	0.0873	56,904.89	11,618.26	13,881.31	30,793.60	-	611.72	6,738.59	4,879.67	
624120	Dental Care	0.0058	3,780.62	771.89	922.24	2,045.85	-	40.64	447.70	324.19	
624130	Vision Care	0.0009	586.65	119.78	143.11	317.46	-	6.31	69.47	50.31	
624210	Retirees Medical Insurance		-	-	-	-	-	-	-	-	
625200	Worker's Compensation Payment		-	-	-	-	-	-	-	-	
626100	Assessed Fringe	0.0253	16,491.34	3,367.03	4,022.88	8,924.15	-	177.28	1,952.88	1,414.15	
626300	Retiree Health Insurance	0.0378	24,639.23	5,030.59	6,010.46	13,333.31	-	264.87	2,917.74	2,112.85	
Total Personnel		1.0003	651,833.56	133,084.27	159,006.95	352,733.14	-	7,009.20	81,087.70	51,996.57	
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		456.00	114.00	68.40	273.60	-	-	-	-	
641600	Maintenance Repairs: Other Equipment		-	-	-	-	-	-	-	-	
643030	Food		-	-	-	-	-	-	-	-	
643110	Office Supplies: (Less than 5,000)		1,851.65	-	-	1,851.65	-	-	-	-	
643120	Computer Supplies		4,392.78	878.56	-	3,514.22	-	-	-	-	
643150	Program Supplies (Less than 5,000)		-	-	-	-	-	-	-	-	
643200	Dues/Fees		65,332.00	-	-	65,332.00	-	-	-	-	
643300	Subscriptions		235.58	235.58	-	-	-	-	-	-	
645310	Rent		-	-	-	-	-	-	-	-	
643410	Postage and Postal Services		-	-	-	-	-	-	-	-	
643420	Express Delivery		-	-	-	-	-	-	-	-	
643430	Freight		-	-	-	-	-	-	-	-	
643440	Central mailing		-	-	-	-	-	-	-	-	
643614	Other Advertising		-	-	-	-	-	-	-	-	
643611	Print Advertising		-	-	-	-	-	-	-	-	
643620	Printing- Outside Vendors		-	-	-	-	-	-	-	-	
643700	Miscellaneous Expenses		1,028.13	228.13	-	800.00	-	-	-	-	
643710	Staff Training		1,460.00	635.00	-	825.00	-	-	-	-	
634510	Electricity		-	-	-	-	-	-	-	-	
643801	Insurance		-	-	-	-	-	-	-	-	
660010	Building Renovations and Upgrades		-	-	-	-	-	-	-	-	
645510	Rental/Electric		-	-	-	-	-	-	-	-	
645310	Rental/Property		-	-	-	-	-	-	-	-	
646200	Mileage Allowance- Personal Cars		153.91	30.78	-	123.13	-	-	-	-	
646301	Out of State Travel		-	-	-	-	-	-	-	-	
646310	Out of State Transportation		1,219.89	6.40	154.98	1,058.51	-	-	-	-	
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		41.34	41.34	-	-	-	-	-	-	
648112	ISF Overhead		-	-	-	-	-	-	-	-	
649120	Fees- Single Audit		-	-	-	-	-	-	-	-	
654130	Sub Awards		146,357.76	2,408.24	399.48	143,550.04	-	-	-	-	
647900	DOIT Billing		-	-	-	-	-	-	-	-	
661605	Furniture/Equipment		-	-	-	-	-	-	-	-	
661701	Computer Equipment		9,795.89	1,959.18	-	7,836.71	-	-	-	-	
662150	Capital Lease		2,071.53	-	-	2,071.53	-	-	-	-	
699200	Authorized Red Balances		-	-	-	-	-	-	-	-	
Total Non Personnel			234,396.46	6,537.21	622.86	227,236.39	-	-	-	-	
Grand Total			886,230.02	139,621.48	159,629.81	579,969.53	-	7,009.20	-	-	

Statewide Planning
 Department of Administration
 Monthly Cost Accounting
 September 2023

Activity Number	Task Title	FY 2024	Total Personnel	% of Budget
		Personnel Budget	Expended	(September 25%)
Activity 1	Management and Administration	619,484	166,642.75	26.90%
Activity 2	State Transportation Improvement Program	243,161	18,788.63	7.73%
Activity 3	State/Regional Transportation Operations, Management, and Planning Coord.	125,802	26,064.64	20.72%
Activity 4	Transit Planning	19,422	4,675.99	24.08%
Activity 5	Freight Planning Implementation	42,193	5,079.10	12.04%
Activity 6	Transportation Planning, Bicycle and Pedestrian Mobility	231,525	38,476.17	16.62%
Activity 7	Long Range Land Use and Transportation Planning	151,771	43,297.29	28.53%
Activity 8	Intergovernmental Coordination	96,389	20,082.59	20.83%
Activity 9	Planning Information and Education	418,717	68,991.07	16.48%
Activity 10	Public Information and Outreach	171,514	39,520.21	23.04%
Activity 11	Title VI and Environmental Justice	136,769	26,705.57	19.53%
Activity 12	Climate Change, Resiliency, Adaptation and Mitigation	142,411	33,800.18	23.73%
Activity 13	Support to Other State Agencies and Municipalities	66,846	25,677.66	38.41%
Activity 14	Special Projects and Activities Not Federally Funded	-	-	
Activity 15	Energy Facility Siting Board	15,963	80.62	0.51%
Activity 16	Census and Data	150,678	15,801.63	10.49%
ICAP	ICAP (Paid Leave - See Appendix D)	476,772	118,149.47	24.78%
Total		3,109,417	651,833.56	20.96%