FY 15 UNIFIED TRANSPORTATION PLANNING WORK PROGRAM

July 2014-June 2015

Quarter 3 Report

January 1, 2015 – March 31, 2015

Rhode Island Department of Administration
Division of Planning
STATEWIDE PLANNING PROGRAM
One Capitol Hill
Providence, RI 02908-5870

This document has been prepared in cooperation with the Rhode Island Department of Transportation, the Rhode Island Public Transit Authority and the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration. The contents of this report reflect the views of the authors who are responsible for the opinions, findings and conclusions presented herein. The contents do not necessarily reflect the views or policies of the Federal Highway Administration, the Federal Transit Administration, the Rhode Island Department of Transportation or the Rhode Island Public Transit Authority.

PROJECT STATUS REPORTS

This report provides a status report of the project in the current work program. In addition to the original information included in the work program - project title, Program area/task, project manager and supporting staff, project overview, project management benchmarks by quarter (beginning with July 2014), anticipated products and funding exclusive personnel and operating costs – sections have been added to show the actual work that took place in Quarter 1 and a reason for project delay, if necessary. Project sheets are organized and numbered in accordance with their associated task from Section III of the FY 15 Work Program.

Task 4 Corridor Planning

Project 4.1 – East Bay Corridor Study
Project 4.2 – Physical Alteration Permit Report – Implementation Program

Task 5 Transportation Operations and Management

Project 5.1 – State Employee Commuter Task Force – Work Program Implementation

Task 6 Transit Planning

Project 6.1 – Transit Planning Assistance
Project 6.2 – Transit Signal Priority Policy Development
Project 6.3 – Fare Payment Planning
Project 6.4 - Transit/Highway Design Guidebook
Project 6.5 - Advanced Transit Technologies

Task 7 Transportation Improvement Program (TIP)

Project 7.1 – FY 17-20 TIP Development
Project 7.2 – GIS web-based TIP Application

Task 8 Freight Planning

Project 8.1 – Freight and Goods Movement Plan

Task 9 Regional Transportation Planning Coordination

Project 9.1 – Metropolitan Planning Process Tri-Party Agreement

Task 10 Environmental Sustainability

Project 10.1 – Transportation Infrastructure Sea Level Rise Vulnerability Assessment
Project 10.2 – EPA Smart Growth Implementation Assistance Grant
Project 10.3 - Wetland and OWTS Legislative Task Force

Task 11 Long Range Planning

Project 10.1 – Solid Waste Management Plan
Project 10.2 – Historic Preservation Plan
Project 10.3 – Watershed Plan
Project 10.4 – Energy Plan

Task 13 Technical Assistance

Project 13.1 – Rhode Island Land Use Training Collaborative
Project 13.2 – Comprehensive Plan Requirements Training
Project 13.3 – Place Making and Public Art
Project 13.4 – Unified Development Review Alternative

Task 14 Data Management and Coordination
Project 14.1 – Standard Map Symbology Development
Project 14.2 - RIGIS Parcel Standard Update

Task 15 Data Development and Analysis
Project 15.1 - Census Data for Transportation Planning
Project 15.2 - Technical Paper on Migration
Project 15.3 – State Property Geospatial Dataset Development
Project 15.4 – Highway Functional Classification Update
Project 15.5 – Travel Demand Model Update
Project 15.6 – Land Use/Land Cover Analysis

Task 16 Data Delivery
Project 16.1 – Sustaining and Enhancing Access to the RIGIS Geospatial Database

Task 17 Equity in Planning
Project 17.1 – Public Participation Plan
Project 17.2 – Title VI and Limited English Proficiency Plan Implementation

Task 19 MAP 21 Implementation - Performance Management
Project 19.1 – Transportation Advisory Committee Educational Series

Project 4.1 East Bay Corridor Study

Program Area/Task: Corridor Planning

Project Manager: Karen Scott

Supporting Staff: Linsey Callaghan, Kevin Flynn, Mike Moan, Jared Rhodes, Karen Scott, Ronnie Sirota and Chris Witt

Project Overview
The State of Rhode Island is committed to a planning process that will identify the projected transportation demand of persons and goods in selected corridors within the state over a long-term planning horizon. The Towns of Barrington, Warren, and Bristol, combined with the City of East Providence, constitute one such transportation corridor designated as the East Bay Corridor. The East Bay Corridor holds statewide and regional significance. The overall planning process will attempt to assess capital investment and other measures necessary to preserve the existing transportation system and to make the most efficient and safe use of existing transportation facilities to improve and enhance capacity and to relieve congestion.

FY 15 Tasks by Quarter
Quarter 1

- Meet with planners in Barrington, Warren, Bristol and East Providence to finalize project approach.
- Meet with Roger Williams University (RWU) to define their role in the project.
- Reach out to managers, Councils, etc. for buy in to East Bay Corridor Project
- Execute an MOU with RIDOT on this project

Quarter 1 – Actual

- None

Explanation of project delay

- Due to staff constraints, Statewide Planning does not expect to have the capacity to advance the East Bay Corridor Study until Quarter 3 of this year.

Quarter 2

- Execute MOU's with Barrington, Warren, Bristol and East Providence for this project
- Finalize RFP for project manager and full corridor study
- Form a project advisory team to lead project
- Release RFPs for project manager and full corridor study.

Quarter 2 – Actual

- None

Explanation of Project Delay

- Due to staff constraints, Statewide Planning does not expect to have the capacity to advance the East Bay Corridor Study until FY 16.

Quarter 3

- Identify a preferred consultant and execute a contract with the firm.
- Develop a detailed work plan in collaboration with the selected consultant and begin development of the East Bay Corridor Study.
- Continue regular meetings of the Project Advisory Committee.

Quarter 3 – Actual

- None

Explanation of Project Delay

- Due to staff constraints, Statewide Planning does not expect to have the capacity to advance the East Bay Corridor Study until FY 16.

Quarter 4

- Hold project kick-off meeting
- Begin development of the East Bay Corridor Study. *
- Continue regular meetings of the Project Advisory Committee.
- In cooperation with RWU, begin engagement of and outreach to private and public stakeholders.

FY 16 Tasks by Quarter

Quarter 1

- Continue development of the East Bay Corridor Study. *
- Continue regular meetings of the Project Advisory Committee.
- In cooperation with RWU, begin engagement of and outreach to private and public stakeholders.

Quarter 2

- Continue development of the East Bay Corridor Study. *
- Continue regular meetings of the Project Advisory Committee.
- In cooperation with RWU, begin engagement of and outreach to private and public stakeholders.

Quarter 3

- Continue development of the East Bay Corridor Study. *
- Continue regular meetings of the Project Advisory Committee.
- In cooperation with RWU, begin engagement of and outreach to private and public stakeholders.

Quarter 4

- Complete a final draft of the East Bay Corridor Study that is approved by the Project Advisory Committee.
- Continue regular meetings of the Project Advisory Committee.

FY 17 Tasks by Quarter

Quarter 1

- Present the East Bay Corridor Study to the Transportation Advisory Committee, Technical Committee and State Planning Council for information.

- Continue regular meetings of the Project Advisory Committee to plan for implementation.

***A detailed work plan and timeline will be developed once Statewide Planning hires a consultant for the project.*

Products

- East Bay Corridor Study

Project Cost (outside of staff time)
$500,000 ($350,000 – FHWA, $50,000 – FTA, $100,000 – RIDOT)

Project 4.2 RIDOT PAP Report Implementation Program

Program Area/Task: Corridor Planning

Project Manager: Linsey Callaghan

Supporting Staff: Michael Moan, Kevin Nelson, and Benny Bergantino (Statewide Planning) and Amy Pettine (RIPTA).

Project Overview: Implement the recommendations of the Physical Alteration Permit Report completed through the Congestion Management Task Force.

FY 15 tasks by quarter

Quarter 1

- Hold NHI Access Management Training Workshop for state and municipal officials and engineering consultants.
- Engage and solicit input from other state agencies such as RIPTA in the PAP evaluation process.
- Engage and solicit feedback from the municipal planners on the following aspects of the PAP application and review process:
    - Municipal inclusion in proposed RIDOT hosted PAP application conceptual design meetings
    - Opportunity for municipalities to provide comments to RIDOT within 30 days of their receiving a PAP application
    - Change of use PAP applications
    - Recommended municipal circulation/review process for PAP applications
    - Municipal PAP sign-off form
    - Municipal/Developer PAP informational brochure
- Develop alternatives for improved regulatory coordination and timing for municipalities to require PAP permits (and potentially other state permits) during the municipal review process related to zoning, subdivision, and land development plan applications, as well as building permits
    - Engage municipal planners, engineering consultants, RI American Planning Association, RI Builders Association, and potentially others in the drafting of the alternative regulatory approach.
- Work with RIDOT and DoIT on improvements to the PAP database to provide linked access between Design and Maintenance and with RI.gov on the online PAP permit tracking portal.

<u>Quarter 1 – Actual</u>

- Revised approved PAP report with comments received from Access Management Task Force.
- PAP report presented to Congestion Management Task Force for review and approval.
- PAP approved and finalized with comments from Congestion Management Task Force.

<u>Explanation of project delay</u>

- Staff faced unexpected delays from additional civil rights duties under Title VI and DBE, including preparation time for RIDOT and sub-recipient civil rights audit by FHWA.

Quarter 2

- Continue to draft alternatives for improved regulatory coordination and timing for municipalities to require PAP permits.
- Develop the following draft municipal products:
    - Model access management ordinance
    - Guidance on municipal circulation/review process for PAP applications
    - Municipal/Developer PAP informational brochure
    - Municipal PAP sign-off review form
- Develop recommended changes to RIDOT for the PAP Manuel related to the following:
    - Access management and design best practices
    - Change of use permit definition
    - Opportunity for municipal input for change of use determination
    - PAP modification of an existing permit
    - PAP denial and appeal process
    - Conditions of PAP permit approval
- Develop a PDF for the revised PAP application forms and checklist
- Continue to work with RIDOT and DoIT on improvements to the PAP database to provide linked access between Design and Maintenance and with RI.gov on the online PAP permit tracking portal.
- Work with RIDOT on revisions to the PAP fee schedule.

<u>Quarter 2 – Actual</u>

- The findings of the PAP Report were presented to the RIDOT Director.
- Report was sent to the RI Division FHWA Administrator.
- The CMTF at their December meeting supported the formation of an Implementation Working Group to identify and prioritize the PAP Report action items.

<u>Explanation of Project Delay</u>

- Staff faced unexpected delays from additional civil rights duties under Title VI and DBE, including preparation time for RIDOT and sub-recipient civil rights audit by FHWA.

Quarter 3

- Continue to draft alternative for improved regulatory coordination and timing for municipalities to require PAP permits.
- Continue to develop municipal products listed above
- Continue to assess RIDOT recommended changes to the PAP Manuel listed above.
- Finalize PDF PAP application forms and checklist
- Work with RIDOT to adopt the revised PAP fee schedule

<u>Quarter 3 – Actual</u>

- Staff reviewed and prioritized implementation tasks from the PAP Report.
- Staff met with RIDOT Intermodal staff and provided them with background on the project and discussed the coordinated implementation of the implementation tasks.

- RIDOT staff conducted their own task review and prioritization. A combined task list will be delivered to the Congestion Management Task Force prior to the June FY 2015 meeting.

Explanation of Project Delay

- Staff faced unexpected delays from additional civil rights duties under Title VI and DBE, including preparation time for RIDOT and sub-recipient civil rights audit by FHWA in the 1st and 2nd Quarters.
- Staff faced unexpected delays from the late start of the Public Participation Plan and LEP Plan.

Quarter 4

- Submit final draft alternative to DOA legal and RI General Assembly for improved regulatory coordination and timing for municipalities to require PAP permits (and potentially other state permits) during the municipal review process related to zoning, subdivision, and land development plan applications, as well as building permits.
- Distribute and provide outreach to the municipalities on the following PAP application enhancements and access management tools:
    - Model access management ordinance
    - Informational PAP brochure for municipalities
    - Recommended municipal circulation/review process for PAP applications
    - Municipal PAP sign-off review form
- Adopt with RIDOT appropriate access management elements for the RIDOT PAP Manuel and Highway and Traffic Design Manuals.
- Finalize and adopt with RIDOT the PAP fee schedule
- Adopt PDF PAP application forms and checklist

Products

- Alternative for improved regulatory coordination and timing for municipalities to require PAP permits
- Model access management zoning ordinance
- Informational PAP brochure for municipalities
- Recommended municipal circulation/review process for PAP applications
- Revisions to RIDOT Physical Alteration Permit Manual and potentially to the RIDOT Highway Design Manual and Traffic Design Manual
- PDF PAP application forms and checklist
- Revised PAP application fee schedule
- RIDOT enhanced database
- PAP application online tracking portal

Project Cost (outside of staff time): None

Project 5.1 State Employee Commuter Task Force

Program Area/Task: Transportation Operations and Management

Project Manager: Karen Scott

Supporting Staff: Chris Witt (Statewide Planning) and Amy Pettine (RIPTA)

Project Overview
The Statewide Planning Program will collaborate with the Department of Administration Director's Office, Division of Human Resources, RIPTA and the Rhode Island Office of Energy Resources to implement policies and programs to reduce single occupancy vehicle trips by State Employees. The overall goals of the effort are to reduce vehicle miles traveled, ease traffic congestion, and improve air quality and promote the use of transit. The group has drafted a work plan composed of low-cost steps the State can take to meet these goals.

FY 15 tasks by quarter
Quarter 1

- Analyze the results of a state employee travel mode survey to be deployed in Quarter 4 of FY 2014, and use them to estimate the vehicle miles traveled by mode by State employees.
- Assist the Division of Human Resources as it works with the RIPTA Commuter Resource program to organize an event promoting the State's RIPTA pass pre-tax purchase program and other initiatives to employees.

Quarter 1 – Actual

- The Division of Human Resources began a pilot program with two State programs of a "10 over 9" work week.

Explanation of project delay

- Statewide Planning is awaiting approval and support from the Department of Administration and Division of Human Resources to distribute the survey and organize the event.

Quarter 2

- Assist the Division of Human Resources in holding the RIPTA Commuter Resource event.
- Support the Division of Human Resources as it determines the feasibility of establishing a MBTA pre-tax purchase program similar to the existing program for RIPTA riders.

Quarter 2 – Actual

- The Division of Human Resources completed its pilot program of a "10 over 9" work week with two state departments. It has not decided whether the program should continue.

Explanation of project delay

- Statewide Planning is awaiting approval and support from the Department of Administration and Division of Human Resources to distribute the survey, organize the Commuter Resource event, and determine feasibility of establishing a MBTA pre-tax purchase program.

Quarter 3

- Work with the Department of Administration Director's Office, Division of Human Resources, and the Rhode Island Office of Energy Resources to identify and implement low cost improvements to encourage the use of alternative travel modes.
- Assist the Division of Human Resources as it drafts a "10 over 9" work week policy that allows state employees to work 70 hours over nine days instead of ten days.

Quarter 3 –Actual

- None

Explanation of project delay

- Statewide Planning is awaiting approval and support from the Department of Administration and Division of Human Resources to distribute the survey, organize the Commuter Resource event, and determine feasibility of establishing a MBTA pre-tax purchase program.
- The Division of Human Resources has not decided whether the "10 over 9" work week program should continue.

Quarter 4

- Continue to work with the Department of Administration Director's Office, Division of Human Resources, and the Rhode Island Office of Energy Resources to identify and implement low cost improvements to encourage the use of alternative travel modes.
- Assist in the development of measures to determine the impact of VMT-reduction programs and policies.

Products

- State Employee Travel Mode Survey
- RIPTA Commuter Resource Event
- List of policies and improvements to promote the use of alternative commuting modes
- "10 over 9" Work Week Policy
- List of measures to determine the impact of VMT-reduction programs

Project Cost (outside of staff time): None

Project 6.1 Transit Planning Assistance

Program Area/Task: Transit Planning

Project Manager: RIDOT Intermodal Planning: Andy Koziol

Supporting Staff: RIDOT Intermodal Planning: Steve Devine
Statewide Planning: Linsey Callahan, Michael Moan, Ronnie Sirota
RIPTA Planning: Amy Pettine

Project Overview:

Support RIDOT in transit operational analysis, monitoring and coordination. Work will include periodic reviews of MBTA commuter rail service and schedules in RI, including development of detailed stringlines to be used for service change recommendations. This project includes assessing ridership at the three (3) RI commuter rail stations and analyzing growth potential. Work will include close coordination with RIPTA bus services and developing recommendations on improving integration to commuter rail stations using RIPTA's COA as basis for analysis. Work will also include development of marketing strategies to enhance ongoing efforts to promote usage of both commuter rail and bus transit.

Support RIDOT in meeting the Federal Transit Administration's requirements for developing a transit asset management plan for commuter rail, in conjunction with MBTA and RIPTA, as required by MAP 21. Work also includes the development of recommended approaches to a state transit safety and oversight plan for fixed guideways, including commuter rail and potential streetcar.

FY 15 Tasks by Quarter:

Quarter 1

- Finalize scope of work and RFP

Quarter 1 – Actual

- Finalized scope of work and RFP.
- Executed Cooperative Agreement between RIDOT and Statewide Planning on 6/13/14.
- Funds authorized on 9/4/14.
- RIDOT Contracts Office packaged up scope and RFP and prepared for advertising next quarter.

Explanation of project delay

- The project is on schedule.

Quarter 2

- Advertise RFP and receive consultant proposals

Quarter 2 – Actual

- RIDOT Advertised the RFP and received consultant technical proposals.

- The Technical Evaluation Committee (TEC) reviewed three technical proposals and evaluated them based on the scoring criteria.
- All three proposals received at least the minimum 55 points (out of 70) needed to remain in consideration for award.
- The TEC has completed their technical evaluation document, and they have forwarded it to RIDOT's Contracts office. They have requested the cost proposals to be obtained / unsealed. The cost proposals are the final component to the scoring and final ranking for award.

Explanation of project delay

- The project is on schedule.

Quarter 3

- Award contract and begin project

Quarter 3 – Actual

- The cost proposals were unsealed, allowing for the final scoring of the three proposals.
- The final selection was made internally and recommended to RIDOT's consultant selection panel where it received concurrence.
- The selected firm accepted the tentative award, and they supplied the necessary pre-award information.
- The selected firm will sign their contract with RIDOT 4/13/15.

Explanation of project delay

- The project is on schedule.

Quarter 4

- Project development/analysis/assessments/recommendations

Products

- Reports on: Transit asset management; rail operations analysis report and stringlines; report on integrating buses at rail stations and connecting Quonset and URI; feasibility report on added track capacity to Kingston.

Project Cost (outside of staff time): $250,000 ($200,000 FTA, $50,000 RIDOT)

Project 6.2 Transit Signal Priority Policy (TSP) Development

Program Area/Task: Transit Planning

Project Manager: Amy Pettine, RIPTA, Greg Nordine, RIPTA

Supporting Staff: Bob Roccio, RIDOT

Project Overview:

With RIPTA's recent investments in TSP, we need to build upon this initial effort to evaluate its impact, review policies and determine future investment. TSP includes a maintenance cost, so it is prudent to install TSP at locations where the impact will warrant the increased maintenance cost to RIPTA. TSP also allows RIPTA to operate more efficiently as it reduces dwell time at intersections and allows buses to move more quickly down congested corridors. By increasing efficiency, RIPTA is able to provide a greater level of service with the same level of operating dollars.

RIPTA will hire a consultant to analyze traffic signals throughout the state and RIPTA bus service to develop a plan for the further development and implementation of TSP beyond the initial R-Line project. The consultant will also review the RIDOT traffic program to determine possible cost-effective strategies for future TSP investment.

This consultant will weigh the costs of implementation with the effectiveness of a TSP network across the state so that RIPTA and RIDOT can optimize its return on investment.

The consultant will also review the process by which RIPTA, RIDOT and municipalities worked together on TSP to identify a program of work moving forward, including review of policies and agreements.

FY 15 tasks by quarter:

Quarter 1

- Scoping

Quarter 1 – Actual

- No progress made

Explanation of project delay

- RIPTA Planning is undergoing staffing changes that have pushed back several projects. Project scoping will begin in Quarter 3.

Quarter 2

- Issue RFP

Quarter 2 – Actual

- RFP is currently in development.

Explanation of project delay

- Staffing shortages experienced during Quarter 1 have continued to have an impact on project timeline. RFP is expected to be issued in Quarter 3.

Quarter 3

- Conduct Study

Quarter 3 – Actual

- RFP is completed. Project is working through approval process to be issued in Quarter 4.

Explanation of project delay

- Staffing shortages experienced during Quarter 1 have continued to have an impact on project timeline.

Quarter 4

- Develop Capital Program for Expansion based on Recommendations

Products

- Traffic Signal Priority Study

Project Cost (outside of staff time): $150,000 ($7,500 FHWA, $112,500 FTA, $30,000 RIPTA)

Project 6.3 Fare Payment Planning

Program Area/Task: Transit Planning

Project Manager: RIPTA Planning (Amy Pettine)

Supporting Staff: RIPTA Planning (Kevin Perry), RIDOT Intermodal Planning (Steve Devine)

Project Overview:
This project is an expansion of the FY 2014 fare payment planning project. The purpose of the project is to:

- Maximize fare revenue while maintaining ridership.
- Advance the goal of cashless payment by researching options such as smart cards and proof-of-payment
- Grow ridership while meeting or exceeding the established fare standard
- Develop an implementation plan to enable the state to adopt its future fare media and fare policies

RIPTA and RIDOT will work with a consultant to review current fare media costs, develop baseline ridership, develop fare elasticities, recommend standard bulk pricing, recommend new or alternative fare products, review fare integration across services and agencies, and create policies for transfers and fare integration.

FY 15 tasks by quarter:
Quarter 1

- Develop RFP for consulting services (begin in FY 2014)
- Collect existing resources
- Award contract
- Review costs of current fare payment programs. Include RIPTA costs (farebox and Ticket Vending Machine (TVM) maintenance, fare media purchase, money room expenses, and security)

<u>Quarter 1 – Actual</u>

- Developed draft RFP for consulting services (begin in FY 2014).

<u>Explanation of project delay</u>

- This project is a priority and the RFP draft is underway, but we are delayed in several Quarter 1 tasks because RIPTA Planning is undergoing staffing changes that have pushed back several projects. New staff will be on board during Quarter 2.

Quarter 2

- Develop a baseline of ridership by fare type and mode – fixed route, Flex, ADA
- Determine elasticity by rider segment
- Review bulk contracts and price discounts (UPass, EcoPass, Providence Schools, RI Department of Human Services, state employees, Senior/Disabled pass).

- Analyze barriers and advantages to integrating fares with Massachusetts Bay Transit Authority, Greater Attleboro Taunton Regional Transit Authority, Southeastern Regional Transit Authority, Amtrak

Quarter 2 - Actual

- RFP for Fare Payment Planning Study issued and will be awarded in January 2015.
- RIPTA has formed an internal task force, including riders, to guide and oversee this project

Explanation of project delay

- Project timeline has been condensed to maintain overall timeline and will be completed in 120 days from Notice to Proceed.

Quarter 3

- Develop alternative fare scenarios, which may include an increase or decrease to base fares, adjustments to discount rates of media, new fare media, new transfer policies, and/or use of alternative fare strategies and types.
    - Examples: zone-based fare downtown (including streetcar); premium service for express/park-n-ride routes; ADA bus pass for free travel on Fixed Route.
    - Include recommendations for cashless or mobile solutions
    - Include transfer policies, including ADA to fixed route.
- Recommend standard price points for bulk contracts
- Develop fare integration options
    - If not technically feasible, recommend policies that integrate fares
        - Develop method to account for costs of riders who switch between services so agencies can pay each other
- Develop an in-state transit pass, including train

Quarter 3 – Actual

- Contract was awarded to LTK Engineering. Kickoff meeting has been held and the consultant has interviewed many stakeholders to begin creation of an Existing Conditions Report.
- Contractor has begun draft of recommendations for Senior/Disabled Fare policies.
- Contractor has begun draft of recommendations for U-Pass and Eco-Pass programs.

Explanation of project delay

- Project timeline has been condensed to maintain overall timeline and will be completed in 120 days from Notice to Proceed.

Quarter 4

- Facilitate adoption of a fare policy plan by RIPTA (possibly RIDOT) among the options above.
- Develop an implementation plan for introducing a new fare payment plan

Products

- Memos and reports as needed

- Cost analysis of current fare payment systems
- Elasticity figures for each rider segment
- Recommended price points for bulk contracts
- Recommended fare media options
- Implementation plan

Project Cost (outside of staff time): $150,000 ($7,500 FHWA, $112,500 FTA, $30,000 RIPTA)

Project 6.4 Transit/Highway Design Guidebook

Program Area/Task: Transit Planning

Project Manager: RIPTA Planning (Amy Pettine)

Supporting Staff: RIDOT Planning (Steve Devine), RIDOT Planning (Andy Koziol), RIDOT Engineering (Bob Smith Staff), Statewide Planning (Linsey Callahan)

Project Overview: To develop a user-friendly design guidebook to assist highway engineers and planners on the specific physical needs solutions for transit (i.e. bus stops improvements bus lanes, traffic signals as part complete streets analysis on roadway projects. RIPTA's expanding bus network has fostered a close working relationship with RIDOT on a case-by-case basis. The intent of this guidebook is to establish a more permanent and sustainable consideration of bus transit as part of infrastructure design.

FY 15 tasks by quarter:

Quarter 1

- Scoping Document

Quarter 1 – Actual

- No progress made

Explanation of project delay

- This project has been delayed because the RIPTA project manager assigned to the project has needed to spend unanticipated time completing implementation of the R-Line.

Quarter 2

- Advertise for Consultant Services

Quarter 2 – Actual

- RFP has been drafted and is currently in review between RIDOT and RIPTA
- RIDOT is in the process of assigning transportation design staff to this project

Explanation of project delay

- No further delay experienced since Quarter 1.

Quarter 3

- Consultant Hired

Quarter 3 – Actual

- RFP is completed. Project is working through approval process to be issued in Quarter 4.

Explanation of project delay

- No further delay experienced since Quarter 1.

Quarter 4

- Draft Guidebook

FY 16 tasks by quarter:

Quarter 1

- Coordination & Revisions

Quarter 2

- Final Guidebook

Products

- Scoping Document
- Draft Guidebook
- Final Guidebook

Project Cost (outside of staff time): Total - $100,000 ($20,000 FHWA, $60,000 FTA, $10,000 RIDOT and $10,000 RIPTA)

Project 6.5 Advanced Transit Technology Initiative

Program Area/Task: Transit Planning

Project Manager: Amy Pettine (RIPTA)

Supporting Staff: Greg Nordine (RIPTA) and Linsey Callaghan and Chris Witt (Statewide Planning)

Project Overview
The Statewide Planning Program awarded a grant of $88,000 to the Rhode Island Public Transit Authority (RIPTA) in FY2014 to support the implementation of Rapid Bus Improvements to the two highest ridership bus routes in the City of Providence along Broad and North Main Streets (R Line) and begin advancing rapid ready plans for other key bus corridors. RIPTA is providing $22,000 in match for a total project cost of $110,000. Grant funds support the time of a RIPTA staff member who manages the project.

FY 15 tasks by quarter
Quarter 1 FY2015

- Review best practices and lessons learned from R Line planning and implementation to determine level of investment and service changes necessary to improve ridership and operations of high priority corridors.
- Oversight of design and implementation of transit signal priority (TSP) expansion on selected key bus routes.
- Continue to work with community partners to develop strategies and recommendations for corridor improvements; work with RIPTA Planning to realign bus stops, improve service and plan for investment in passenger amenities.

Quarter 1 – Actual

- Review best practices and lessons learned from R Line planning and implementation to determine level of investment and service changes necessary to improve ridership and operations of high priority corridors.
- Oversight of design and implementation of transit signal priority (TSP) expansion on selected key bus routes.
- Continue to work with community partners to develop strategies and recommendations for corridor improvements; work with RIPTA Planning to realign bus stops, improve service and plan for investment in passenger amenities

Explanation of project delay

- This project is on schedule

Quarter 2

- Continue coordination with RIDOT and local municipalities to identify appropriate locations for the next phase of TSP investment.
- Review best practices to develop policies for RIDOT and local road construction projects to include TSP when beneficial to RIPTA.

- Continue to work with RIPTA Transportation and IT to educate and train drivers on TSP use.

Quarter 2 – Actual

- Continue coordination with RIDOT and local municipalities to identify appropriate locations for the next phase of TSP investment.
- Review best practices to develop policies for RIDOT and local road construction projects to include TSP when beneficial to RIPTA.
- Continue to work with RIPTA Transportation and IT to educate and train drivers on TSP use.
- The following products have been completed and will be provided to SPP by RIPTA:
    - Criteria for how bus stops are chosen to remain or removed
    - Map of impacts to accessibility if bus stops are adjusted along the route (i.e. impacts of removing a stop and ¼ mile radius walkability impacts).
    - Final map of R-Line
    - Map of inventory of amenities to be installed along the R-Line
    - Typology manual: manual for bus stop types along the R-Line

Explanation of project delay

- Implementation of the R Line has taken more time than originally anticipated. However implementation of the R Line is now complete, with some of the later goals – developing priorities for RIDOT and local road construction projects to include TSP when beneficial to RIPTA, and working on driver education – have been moved under project 6.2 Transit Signal Priority Policy Development.

Quarter 3 – Actual

- With implementation of the R-Line complete, the following projected will be provided to SPP by RIPTA:
    - Map of impacts to accessibility if bus stops are adjusted along the route (i.e. impacts of removing a stop and ¼ mile radius walkability impacts).
    - Final map of R-Line
    - Map of inventory of amenities to be installed along the R-Line
    - Typology manual: manual for bus stop types along the R-Line

Products

- Planning documents developed as part of the project.
- All cartographic, geographic, graphical, tabular or other compilations or representations of data assembled in support of the project.

Project Cost (outside of staff time): FY 15 Total - $52,633 ($40,487 FTA, $12,146 RIPTA)

Project 7.1 FY 2017 – 2020 Transportation Improvement Program (TIP)

Program Area/Task: Transportation Improvement Program

Project Manager: Linsey Callaghan

Supporting Staff: Kevin Flynn, Benjamin Jacobs, Michael Moan, Jared Rhodes, Karen Scott, Ronnie Sirota and Chris Witt

Project Overview
Develop the FY 2017 – 2020 TIP in accordance with MAP-21 funding requirements and categories and according to the Rhode Island State Planning Council Rules of Procedure.

FY 15 tasks by quarter:
Quarter 1

- Discuss potential TIP funding categories according to MAP-21 requirements and state needs

Quarter 1 – Actual

- Statewide Planning and RIDOT continue to discuss a potential structure for the TIP that would meet MAP-21 requirements and state needs.

Explanation of project delay

- The project is on schedule.

Quarter 2

- Determine TIP funding categories according to MAP-21 requirements and state needs
- Revise TIP Project Selection Criteria

Quarter 2 – Actual

- Statewide Planning continues to develop a TIP structure that meets MAP-21 requirements and state needs.
- Statewide Planning has met with units in RIDOT to build consensus for and refine the new TIP structure.
- Statewide Planning worked with RIDOT to create a spatial database of transportation needs and potential projects to aid in the development of the TIP.

Explanation of project delay

- Statewide Planning must finalize the TIP structure before determining the TIP funding categories and selection criteria.

Quarter 3

- Finalize TIP Project Selection Criteria
- Determine available funding
- Develop a timeline and approach for the FY 2017-2020 TIP

Quarter 3 – Actual

- Statewide Planning has met with RIDOT leadership to build consensus for the next TIP process and presented them with a draft timeframe.
- Statewide Planning worked with RIDOT to create a spatial database of transportation needs and potential projects to aid in the development of the TIP.

Explanation of project delay

- Once the TIP process and timeframe is established, work on the selection criteria can begin.

Quarter 4

- Allocate funding levels by TIP program with TAC
- Develop project solicitation documents
- Develop public announcements/TIP Development Guide

FY 16 tasks by quarter:

Quarter 1

- Finalize all public solicitation documents
- Issue public notices / solicitation to officials
- Hold application workshops

Quarter 2

- Application deadline
- Hold TIP application regional public hearings
- Staff review of applications
- TAC review of programs/projects

Quarter 3

- Prepare Draft TIP
- Present draft TIP to TAC, TC, SPC
- TIP public notice period

Quarter 4

- TIP Public Hearing
- Revised Draft TIP
- Finalize TIP Project Selection Report
- Present final draft TIP to TAC, TC
- Final Adoption by SPC

Products

- TIP – Guidance on Applying Criteria for Evaluation of Project Proposals
- A Guide to Rhode Island's Transportation Improvement Program – Development Process FY 2017 – 2020
- TIP Project Selection Report
- Final FY 2017 – 2020 Transportation Improvement Program

Project Cost (outside of staff time): None

Project 7.2 GIS Web- based TIP Application

Program Area/Task: Transportation Improvement Program

Project Manager: Linsey Callaghan

Supporting Staff: Chris Witt, Benjamin Jacobs

Project Overview
In collaboration with the Rhode Island Department of Transportation (RIDOT), develop a GIS-based web application for the Transportation Improvement Program (TIP). The web application will be used during the submission and public review of projects for the FY 2017 – 2020 TIP. This tool will allow the user to identify project locations and limits based on the underlying GIS data and assess the value of the project and likelihood of the project being funded in the context of the needs of the entire Rhode Island transportation system. The web application will enable a more transparent, systematic, and data-driven process for prioritizing the major transportation investments in the state. The application is also envisioned to be extended to support project construction implementation both tabularly and visually in an interactive map and to track the project history over time from inception to construction closeout.

FY 15 tasks by quarter:
Quarter 1
- Determine project objectives
- Evaluate project options and potential software solutions

Quarter 1 – Actual
- Staff from Statewide Planning and RIDOT collaborated to determine project objectives.
- Statewide Planning and RIDOT are also evaluating available TIP software programs from ESRI and other vendors.

Explanation of project delay
- The project is on schedule.

Quarter 2
- Select consultant/software provider to assist implement project

Quarter 2 – Actual
- None

Explanation of project delay
- Statewide Planning and RIDOT must finalize the TIP structure before moving ahead with the selection of a GIS web-based TIP application. A presentation by a TIP software vendor is scheduled for Quarter 3.

Quarter 3
- To-be-determined and based on provider selected

Quarter 3 – Actual

- Staff, along with RIDOT attended a presentation by TIP software vendor TIPVue.
- Staff held a follow up meeting with RIDOT to discuss TIPVue's presentation and discussed a preliminary path in moving towards an on-line TIP interface.
- Staff compiled a list of basic tier 1 and tier 2 requirements for the TIP software. The list, along with a formal request for approval to purchase the software is anticipated to be presented to Rhode Island's Division of Information Technology Project Review Committee in Q4.

Explanation of project delay

- After initial delays outlined above, project continues to move forward.

Quarter 4

- To-be-determined and based on provider selected

Products

- GIS based web interface for TIP
- TIP project scoring management application for setting up scoring criteria/weights and formulas
- Cost estimation tool for generating planning level costs for projects

Project Cost (outside of staff time): $500,000 ($300,000 – FHWA, $100,000 FTA, $100,000 – RIDOT)

Project 8.1 Freight and Goods Movement Plan

Program Area/Task: Freight Planning

Project Manager: Chris Witt

Supporting Staff: Linsey Callaghan, Kevin Flynn, Jared Rhodes, Ronnie Sirota, Chris Witt

Project Overview
The Statewide Planning Program will work with the Freight Advisory Committee and other stakeholders to develop a Statewide Freight and Goods Movement Plan, which will include a set of recommendations, linked to an implementation action plan, that enhance the movement of freight in and through Rhode Island. Plan development will include an analysis of critical freight infrastructure, freight flows in the state, and freight-related policies. Statewide Planning expects to issue a request for proposals for a consultant to assist with the development of the Statewide Freight and Goods Movement Plan. The completed plan will meet the MAP-21 recommendations for state freight plans, and it will position the state to take advantage of the increased federal funding share available for freight-related projects in states with freight plans approved by FHWA. This project was initiated in FY 14.

FY 15 tasks by quarter:
Quarter 1

- Review and score consultant responses to the Statewide Freight and Goods Movement Plan RFP.
- Identify a preferred consultant and execute a contract with the firm.
- Develop a detailed work plan in collaboration with the selected consultant and begin development of the Freight Plan.
- Continue regular meetings of the Freight Advisory Committee.
- Continue engagement and outreach to private and public freight stakeholders.

Quarter 1 – Actual

- Statewide Planning has identified a preferred consultant and expects to execute a contract early in Quarter 2.
- Statewide Planning continues to lead quarterly meetings of the Freight Advisory Committee and has expanded its membership to include members from the Rhode Island Trucking Association, State Police, and other public and private stakeholders.
- Statewide Planning and RIDOT applied for and received $150,000 in assistance for the FHWA SHRP2 C03 and C11 tools.

Explanation of project delay

- Delays in the Rhode Island State purchasing process pushed the contract execution into Quarter 2.

Quarter 2

- Continue development of the State Freight Plan.*
- Continue regular meetings of the Freight Advisory Committee.

- Continue engagement of and outreach to private and public freight stakeholders.

Quarter 2 – Actual

- Statewide Planning hired HDR Engineering, Inc. to assist with the development of the Statewide Freight and Goods Movement Plan.
- Statewide Planning led meetings of the Freight Advisory Committee in September and November 2014.
- Statewide Planning worked with the Division of Purchases to issue a request for proposals to assist with the implementation of the SHRP2 C03 and C11 tools.
- Statewide Planning and RIDOT continued outreach to public and private freight stakeholders.

Explanation of project delay

- Project is on schedule.

Quarter 3

- Continue development of the State Freight Plan. *
- Continue regular meetings of the Freight Advisory Committee.
- Continue engagement of and outreach to private and public freight stakeholders.

Quarter 3 – Actual

- Statewide Planning and HDR Engineering conducted strategic outreach to key Rhode Island freight stakeholders.
- HDR compiled and analyzed data and information on Rhode Island's freight transportation infrastructure, freight movements, and freight economic context.
- HDR began the Economic Context and Infrastructure Assessment sections of the Statewide Freight and Goods Movement Plan.
- Statewide Planning led meetings of the Freight Advisory Committee in January and March 2015.
- Statewide Planning made a preliminary selection of a consultant to assist with the implementation of the SHRP2 C03 and C11 tools.

Explanation of project delay

- Project is on schedule.

Quarter 4

- Continue development of the State Freight Plan. *
- Continue regular meetings of the Freight Advisory Committee.
- Continue engagement of and outreach to private and public freight stakeholders.

FY 16 tasks by quarter:

Quarter 1

- Continue development of the State Freight Plan. *
- Continue regular meetings of the Freight Advisory Committee.
- Continue engagement of and outreach to private and public freight stakeholders.

Quarter 2

- Complete a final draft of the State Freight Plan that is approved by the Freight Advisory Committee.
- Continue regular meetings of the Freight Advisory Committee.

Quarter 3

- Present the State Freight Plan to the State Technical Committee and State Planning Council for their approval.
- Continue regular meetings of the Freight Advisory Committee.

A detailed work plan and timeline will be developed once Statewide Planning hires a consultant for the project.

Products

- Statewide Freight and Goods Movement Plan

Project Cost (outside of staff time): $600,000 ($480,000 – FHWA, $55,000 – RIDOT, $65,000 – BRWCT)

Project 9.1 Metropolitan Planning Process Tri-Party Agreement

Program Area/Task: Regional Transportation Planning Coordination

Project Manager: Karen Scott

Supporting Staff: Linsey Callaghan, Chris Witt

Project Overview
The Rhode Island Metropolitan Planning Organization, RIDOT and RIPTA are responsible for maintaining a continuing, cooperative and comprehensive transportation planning process. A single agreement outlining the roles and responsibilities of each organization in carrying out the metropolitan planning process will serve as the clearest way to articulate each agency's diverse function.

FY 15 tasks by quarter:
Quarter 1

- Convene RIPTA and RIDOT to agree to scope of the agreement.
- Draft outline of agreement.

Quarter 1 – Actual

- Met with RIDOT to discuss scope of agreement
- Outline is currently in draft form

Explanation of project delay

- This project is on schedule

Quarter 2

- Add detailed roles and responsibilities for each organization
- Meet regularly to discuss content

Quarter 2 – Actual

- Detailed roles and responsibilities have been drafted for each organization and are currently under review.

Explanation of project delay

- This project is on schedule

Quarter 3

- Continue to add detailed roles and responsibilities for each organization
- Continue to meet regularly to discuss content

Quarter 3 – Actual

- SPP, RIPTA and RIDOT continue to work together to refine language for the MOU

Explanation of project delay

- This project is on schedule

Quarter 4

- Present draft agreement to Transportation Advisory Committee and State Planning Council for approval.
- Sign agreement with RIDOT and RIPTA.

Products

- Consolidated Tri-Party Agreement for Metropolitan Transportation Planning

Project Cost (outside of staff time): None

Project 10.1 Transportation Infrastructure Sea Level Rise Vulnerability Assessment

Program Area/Task: Environmental Sustainability

Project Manager: Amanda Martin

Supporting Staff: Linsey Callaghan, Christina Delage Baza, Vin Flood, Benjamin Jacobs, Jared Rhodes, and Chris Witt

Project Overview
Per State Guide Plan Element 611 Transportation 2035, Statewide Planning is producing a Technical Paper which will utilize newly acquired statewide LIDAR and associated post processing elevation and mapping products to assess exposure of transportation assets to sea level rise (SLR) and assess their relative vulnerability and risk.

The intent of this project is to provide information to local public works departments, planners, and state agencies to begin to assess vulnerability and prioritize adaptation needs. This information can assist municipalities in incorporating climate change into local comprehensive plans and hazard mitigation plans, and help guide the prioritization of capital improvement projects in the future. It will also demonstrate a methodology that planners in the state can use independently to assess vulnerability and risk and prioritize adaptation actions.

In Phase Two, the mapping exercise will be used to conduct vulnerability and risk assessments for a subset of state-owned assets, which will begin to prioritize vulnerable assets by the impact associated with their loss. The final paper will also include a brief discussion of key areas for climate decision-making in transportation planning, and what other states and cities have done to address the vulnerability of transportation assets to sea level rise. This project was initiated in FY14.

FY 15 tasks by quarter:
Quarter 1

- Review availability of various indicators for vulnerability (exposure, sensitivity, adaptive capacity) and risk (likelihood, impact) based on data availability and working group input
- Determine the subset of assets to assess for vulnerability and risk

<u>Quarter 1 – Actual</u>

- Statewide Planning has developed the sea level rise vulnerability index and applied it primarily to state-owned transportation assets.
- Statewide Planning created relative rankings of the vulnerability of state-owned roads and bridges as well as bicycle paths, bus routes, and bus stops.
- Presented preliminary findings to stakeholders, including RIDOT.
- Drafted a report, tables, and maps of the results of the project.

<u>Explanation of project delay</u>

- The project is on schedule.

Quarter 2

- Determine relative ranking thresholds for each component of vulnerability and risk (e.g. low/med/high or 1-5) and develop ranking scheme for risk
- Complete the vulnerability and risk assessment for selected assets
- Assess subset of assets using ranking methodology

Quarter 2 – Actual

- Staff completed a final draft of the technical paper that summarizes the project methodology, findings, and includes a map atlas with 93 individual maps covering all coastal communities in the state.
- This draft Technical Paper was completed ahead of schedule and as such, much work went into reviewing the draft document, which included various vulnerability rankings of transportation assets and ensuring that all paper appendixes and listing were consistent with the top 10 rankings presented in the body of the paper.
- Appropriate edits were made to ensure all tables, rankings and indexes were consistent and in the same units of measurement.
- An inventory of all transportation assets and the potential exposure calculation at 1, 3 and 5 feet was completed for each coastal community and included as an appendix.
- A website http://www.planning.ri.gov/geodeminfo/data/slr.php was created on the Division of Planning website which includes a "clickable" statewide map index, individual town maps, a copy of the Technical Paper, including data products such as a town-by-town index of all roads that might be inundated under the 1, 3 and 5 foot sea level rise scenarios.
- Additionally a coverage of the 1, 3 and 5 foot sea level rise inundation zones was made available on the RIGIS website. http://www.edc.uri.edu/rigis/data/

Explanation of project delay

- Project is on schedule.

Quarter 3

- Draft report with tables and map atlas
- Revise and finalize report and factsheet

Quarter 3 – Actual

- This project is complete.
- Discussed and assessed next steps for inclusion in the FY 16 Work Program.

Explanation of project delay

- Project is on schedule.

Quarter 4

- Generate and post online the report products
- Disseminate with assistance of working group

- Finalize and incorporate GIS data layers resulting from Sea Level Rise transportation planning analysis into the RIGIS database, including 1, 3 and 5-foot inundation levels of sea level rise.

Products

- Deliverables – Phase Two
    - Vulnerability and risk profiles for selected assets
    - Table summarizing relative risk of selected assets
- Final Deliverable
    - Report, posted online, that summarizes methodology, describes findings, and discusses adaptation options

Project Cost (outside of staff time): None

Project 10.2 EPA Smart Growth Implementation Assistance Grant

Program Area/Task: Environmental Sustainability

Project Manager: Amanda Martin

Supporting Staff: Vin Flood and Chelsea Siefert,

Project Overview
This project builds on our climate change, land use and transportation planning work to focus on impacts and opportunities for economic development around climate change. It was awarded technical assistance through EPA's Smart Growth Implementation Assistance program in 2013 and kicked off in 2014. The project will produce a methodology for planners and stakeholders to use commonly available data to understand the impacts and opportunities of climate change for the private sector. The tool will be piloted for North Kingstown including the Quonset Business Park and the Port of Davisville and will then be made available to a wider audience.

FY 15 tasks by quarter:
Because the technical assistance contract is managed by EPA, the timeframe for the project largely depends on EPA and the contractor. The following is an approximation by Quarter of the tasks, based on the status of the project as of March 2014.

Quarter 1
- Provide comments on draft assessment tool ("tool") for assessing potential hazard and climate impacts on economic activity
- Review pilot results from North Kingstown

Quarter 1 – Actual
- Provided comments on draft assessment tool for assessing potential hazard and climate impacts on economic activities

Explanation of project delay
- The draft was not ready to share with North Kingstown so pilot results were not ready to be reviewed.

Quarter 2
- Provide input and review draft strategies that consultants develop to address vulnerabilities and opportunities
- Manage consultant site visit and stakeholder follow-up with draft strategies

Quarter 2 – Actual
- Reviewed revised draft assessment tool for assessing potential hazard and climate impacts on economic activities and provided additional comments to the consultant team.

Explanation of project delay

- The draft was not ready to share with North Kingstown so pilot results were not ready to be reviewed.

Quarter 3

- Provide input on draft outline and report
- Review versions of tool, user's guide, and final report

Quarter 3 – Actual

- Provided input and reviewed draft strategies that consultants developed to address vulnerabilities and opportunities.
- Sent draft to North Kingstown so that they could begin pilot use of the methodology.

Explanation of project delay

- Due to extenuating circumstances, North Kingstown was not able to begin the pilot project.

Products

- Tool and user guide for assessing potential hazard and climate impacts on economic activity.
- A report that describes how the tool was developed; summarizes the results of the North Kingstown pilot; explains how other communities could apply this tool; lists data gaps that, if filled, would strengthen the tool; and lists the options for economic resilience, finalized and prioritized based on the discussions in North Kingstown.

Project Cost (outside of staff time): None

Project 10.3 Wetland and Onsite Wastewater Treatment System (OWTS) Legislative Task Force

Program Area/Task: Environmental Sustainability

Project Manager: Nancy Hess

Supporting Staff: Jeff Davis, Kevin Flynn, Paul Gonsalves and Jared Rhodes

Project Overview

The Legislative Task Force was established by the RI General Assembly in 2013**.** The purpose of the Task Force is to solicit input from stakeholders with subject matter expertise related to Rhode Island's wetlands, water resources, onsite wastewater systems, and the business community. The Division of Planning in consultation with the Task Force is to prepare a report based on current science and wetland protection needs that assesses the adequacy of wetland protection in the state, identifies gaps in protection, and recommends statutory or regulatory changes to protect wetlands statewide. The focus of the Task Force is wetland buffers and setbacks for land disturbances and groundwater impacts from OWTS. This project was initiated in FY 14.

FY 15 tasks by quarter:

Quarter 1

- Continue to conduct research and summarize state and municipal regulations concerning wetlands and onsite wastewater treatment systems. Provide an evaluation of the current scientific literature regarding protective buffers to the Task Force. Continue to update webpage for the project on monthly basis.
- Continue to facilitate Legislative Task Force monthly meetings.
- Prepare a preliminary draft report with recommendations that ensures the protection of the State's wetland resources while balancing the need for economic development. The report will be compiled in consultation with the Task Force.

Quarter 1 – Actual

- Provided an evaluation of the current scientific literature regarding protective buffers to the Task Force.
- Continued to facilitate monthly meetings.
- Preliminary draft report with recommendations for wetland protection balanced with economic development is nearing completion.

Explanation of Project Delay

- Project is on schedule.

Quarter 2

- Facilitate the Task Force review of preliminary report.
- Facilitate a Task Force consensus on recommendations for a final report.

- Publish a technical paper summarizing the recommendations of the Task Force including a summary of the discussions, presentations reviewed, and deliberations of the Task Force during its meetings.
- Submit Technical Paper to the General Assembly.

Quarter 2 – Actual

- Completed Task Force review of preliminary report.
- Completed Task Force consensus on recommendations for a final report
- Completed final report summarizing the recommendations of the Task Force
- Submitted final report to Governor, Governor-elect, President of Senate and Speaker of the House

Explanation of Project Delay

- Project is on schedule.

Quarters 3 & 4

- Work with DEM and General Assembly on recommendations and legislation for implementation of the recommendations of final report.

Quarter 3 – Actual

- Posted final report to web. http://www.planning.ri.gov/documents/LU/legtask/2015/LTF_Final_Report_2014.pdf
- Worked with DEM Office of Water Resources on drafting legislation for implementation of the final report
- Monitored and continued to assist the General Assembly and others with understanding of the recommendations of the Final Report and the proposed legislation.
- Made an informational presentation to the Water Resources Board to assist the Board in understanding the proposed legislation for implementation of the recommendations of the Task Force.

Explanation of Project Delay

- Project is on schedule.

Products

- Proceedings of the Task Force – agendas, meeting notes, presentations, technical reports, and scientific literature presented to the Task Force will be maintained as an electronic archive on the Division's website.
- Technical Paper; Final Report of Task Force
- Updated webpage
- Possible new legislation

Project Cost (outside of staff time): None. This project is to be 100% State funded.

Project 11.1 Solid Waste Management Plan

Program Area/Task: Long Range Planning

Project Manager: Nancy Hess

Supporting Staff: Jeff Davis, Kevin Flynn, Paul Gonsalves, Jared Rhodes

Project Overview
Continue to oversee and assist the DEM Office of Solid Waste and RI Resource Recovery Corporation (RI RRC) staff and an existing advisory committee in updating the 2007 Rhode Island Comprehensive Solid Waste Management Plan of the State Guide Plan. This project was initiated in FY 14. RI RRC currently experiences a combined average of 1,400 in and out bound truck trips per day. This planning process is examining opportunities for limiting the amount of solid waste that is disposed of at the Corporation's central landfill in Johnston. It will also set the stage for an analysis of the disposal options and corresponding impacts on varying systems, such as the State's transportation network, that the State will be faced with when the central landfill reaches capacity.

FY 15 tasks by quarter
Quarters 1 & 2

- Continue to organize and convene monthly meetings of the staff working group and the advisory committee in order to formulate a guide plan element that includes stakeholder input.
- Use the existing Plan and stakeholder input to create an initial preliminary draft plan. Ensure consensus of the advisory committee on the preliminary draft plan.
- Ensure consensus of the advisory committee on the preliminary draft plan.
- Continue to update topical land use webpage for the project on monthly basis.

<u>Quarter 1 Actual</u>

- Monthly meetings have been held
- Initial draft plan has been created
- Public hearing on the draft plan has been authorized by the State Planning Council for Quarter 2

<u>Explanation of Project Delay</u>

- Project is on schedule

<u>Quarter 2 - Actual</u>

- Final draft of plan created
- Consensus of advisory committee gained, agreed to move plan forward
- Public hearings held and public comment period completed

<u>Explanation of Project Delay</u>

- Project is on schedule

Quarter 3

- Conduct the formal public review and adoption through the Technical Committee and State Planning Council. Consult with DEM and RI Resource Recovery Corporation staff on comments received through the technical and public review process.

Quarter 3 - Actual

- Assisted with review of Final Draft by RIRRC Board
- RIRRC Board approved plan and requested plan be approved by State Planning Council

Explanation of Project Delay

- RIRRC Board required three monthly Board meetings for a greater understanding of plan recommendations.
- Final Plan is scheduled for review and approval of State Planning Council next quarter.

Quarter 4

- Publish approved plan on website.
- Ensure that the new goals and policies of the approved Plan are clearly laid out in the comprehensive community plan guidance manual.

Products

- Updated State Guide Plan
- Updated webpage

Project Cost (outside of staff time): None

Project 11.2 Historic Preservation Plan

Program Area/Task: Long Range Planning

Project Manager: Rick Greenwood, RI Historic Preservation and Heritage Commission (RIHPHC)

Supporting Staff: Jeff Davis, Kevin Flynn, Nancy Hess, Caitlin Greeley, and Jared Rhodes

Project Overview - This project is to oversee and assist the RI Historical and Heritage Preservation Commission (HPHC) with long range planning for an update of the 1996 Rhode Island State Historical Preservation Plan of the State Guide Plan. This plan will set the context for historical preservation in RI, further the identification and evaluation of historic resources and prioritize preservation strategies. Completion of the plan update will assist in the review of federally funded transportation projects under the National Historic Preservation Act of 1966.

FY 15 tasks by quarter

Quarter 1

- None

Quarter 2

- None

Quarter 3

- Meet with HPHC to draft and execute a MOU to assign roles and responsibilities and define content of the Update.
- Solicit members for an advisory commission to help review, and bring stakeholder input to the update process.
- Convene organizational meeting of advisory committee.

Quarter 3 – Actual

- None

Explanation of Project Delay

- Due to staffing vacancies at the HPHC, the start of this project will be delayed until FY 2016.

Quarter 4

- Continue to organize and convene monthly meetings of the advisory committee in order to formulate a guide plan element that includes stakeholder input.
- Create webpage for the project and update on a monthly basis.

FY 16 tasks by quarter

Quarters, 1, 2, 3

- Continue to convene monthly meetings of the advisory committee in order to formulate a guide plan element and include stakeholder input.
- Create an initial preliminary draft plan.
- Ensure consensus of the advisory committee on the preliminary draft plan.

Quarter 4

- Conduct formal public review and adoption through the Technical Committee and State Planning Council.
- Consult with HPHC staff on comments received through the public review process.
- Publish approved plan via website.
- Ensure that the new goals and policies of the approved SGP are clearly laid out in the comprehensive community plan guidance manual.

Products

- Approved State Guide Plan Element
- Updated web page

Project Cost (outside of staff time): None

Project 11.3 Watershed Plan

Program Area/Task: Long Range Planning

Project Manager: Sue Kiernan, RI Department of Environmental Management (DEM)

Supporting Staff: Ernie Panciera (DEM) and Nancy Hess, Paul Gonsalves and Jared Rhodes (Statewide Planning).

Project Overview
Continue to oversee and assist the DEM Office of Water Resources and the Coastal Resources Management Council staff, and an existing advisory committee in creating a new Rhode Island Water Quality Management Plan as an Element of the State Guide Plan. Much of the plan's focus will be on strategies for addressing stormwater runoff from our built environment with a particular emphasis on our roadway network and the challenges and opportunities presented in maintaining and improving the associated drainage systems. This plan will also satisfy requirements of the Environmental Protection Agency for watershed planning. It was initiated in FY 14 and will involve consolidating the following Elements of the State Guide Plan:

- Nonpoint Source Pollution Management Plan (1995) – Element 731
- Rivers Policy and Classification Plan (2004) – Element 162
- Comprehensive Conservation and Management Plan for Narragansett Bay (1992) – Element 715

FY 15 tasks by quarter
Quarter 1

- Continue to organize and conduct meetings of the staff working group.
- Ensure consensus of the advisory committee on the preliminary draft plan.
- Conduct formal public review and adoption through the Technical Committee and State Planning Council.
- Consult with DEM and CRMC staff on comments received through the public review process.
- Continue to update web page for the project on monthly basis.

<u>Quarter 1</u>

- Meetings of the staff working group continued

<u>Explanation of Project Delay</u>

- Focus of RIDEM staff was temporarily diverted to the completion of the EPA required Non-Point Source Pollution Plan, which was due to USEPA by September 30, 2014. Much of the work in that plan will be reflected in the Watershed Plan. Work on the Watershed Plan will begin again in Quarter 2.

Quarter 2

- Publish approved plan on the Division of Planning website.
- Ensure that the new goals and policies of the approved Plan are clearly laid out in the comprehensive community plan guidance manual.

Quarter 2 Actual

- Updated draft of complete plan edited to match State Guide Plan format
- Updated draft of plan sent to DEM for review

Explanation of Project Delay

- Overall timeline of the plan was delayed to accommodate the completion of the EPA required Non-Point Source Pollution Plan, which was due to USEPA by September 30, 2014.

Quarter 3 - Actual

- A Staff Working Group meeting was held to update the timeline of the project and set responsibilities to produce a preliminary draft plan for review by the Advisory Committee. DEM staff will continue to draft technical sections of the plan. SPP will compile DEM technical drafts into SGP format after all technical writing is complete.
- An Advisory Committee meeting has been scheduled for next quarter to continue review of the draft plan.

Explanation of Project Delay

- Work and timeline of the project was delayed to accommodate work needed for the Legislative Wetlands Task Force. Key staff from the Land Use Unit was used to comply with State mandates to assist DEM to draft legislation for implementing the recommendations of the Final Report.

Products

- Technical Paper on RI Road Salt Practices
- Value of Water Quality Issue Brief
- Approved State Guide Plan
- Updated webpage

Project Cost (outside of staff time): None

Project 11.4 Energy Plan

Program Area/Task: Long Range Planning

Project Manager: Nancy Hess

Supporting Staff: Kevin Flynn, Paul Gonsalves and Jared Rhodes

Project Overview
Continue to oversee and assist the DOA Office of Energy (OER) and an existing advisory committee in long range planning for updating the 2002 Rhode Island Energy Plan of the State Guide Plan. Transportation plays a major role in the plan update since roughly 40% of the State's energy related carbon emissions are driven by the transportation sector, 38% of the dollars that Rhode Islanders spend on energy is associated with transportation and 31% of the BTUs utilized are consumed within the transportation sector. The update will analyze three transportation based future usage scenarios based on principles of energy security, cost effectiveness and sustainability; set associated targets for moving forward and recommend appropriate strategies for achieving those targets.

This project was initiated in FY 14.

FY 15 tasks by quarter
Quarter 1

- Ensure consensus of the advisory committee on the preliminary draft plan.
- Conduct the formal public review and adoption through the Technical Committee and State Planning Council.
- Consult with OER staff on comments received through the technical and public review process.
- Continue to update webpage for the project on a monthly basis.

Quarter 1 – Actual

- OER staff continues to work on developing draft report. Met with OER in June and August to discuss plan status and final advisory committee meeting. Staff continues to provide input on plan drafts.

Explanation of project delay

- OER to complete full draft of plan (for distribution to advisory committee) in early October

Quarter 2

- Publish approved plan on the Division of Planning website.
- Ensure that the new goals and policies of the approved Plan are clearly laid out in the comprehensive community plan guidance manual.

Quarter 2 – Actual

- Final meeting of the plan Advisory Council(Committee), agreement to move forward

- Complete draft of plan transmitted from OER to SPP. SPP worked on putting full plan into State Guide Plan format

Explanation of project delay

- Final draft of plan needs additional editing, to be completed in 3rd Quarter

Quarter 3 - Actual

- SPP continues to work with OER to draft a plan that addresses mandates outlined in State law.

Explanation of Project Delay

- A final draft for committee presentation is planned for next quarter.

Products

- Approved State Guide Plan
- Updated webpage

Project Cost (outside of staff time): None

Project 13.1 Rhode Island Land Use Training Collaborative

Program Area/Task: Technical Assistance

Project Manager: Sheila Brush, Program Director

Supporting Staff: Jodi Castallo, Training Coordinator; John Flaherty, Director of Research and Communications

Project Overview: The project is designed to ensure that the municipal and state governmental boards and commissions responsible for land use and transportation planning, have the knowledge and skills they need to effectively carry out their responsibilities. The program has 3 components:

1. Development of training and other capacity-building resources on specific strategies related to land use and the establishment of a state and regional transportation system that provides convenient and affordable transportation options, directing growth to well-designed, walkable urban and town centers that facilitate the use of multiple modes of transportation, sustainable economic development and strengthening our agricultural sector and local food system
2. Delivery of training programs;
3. Management and support for the Land Use Training Collaborative, a cooperative effort by 24 state agencies and non-profit entities to determine municipal needs for training, provide affordable training and to evaluate training effectiveness in increasing municipal land use planning capacity.

FY 15 tasks by quarter

Quarter 1

- Develop programs and/or resources for Planning Board Chairs
- Convene meeting of Land Use Training Collaborative Partners
- Operationalize training evaluation plan
- Update training pages on Grow Smart website to include resources
- Launch expanded communications to municipalities
- Develop Training Program on transportation-related topic

<u>Quarter 1 – Actual</u>

- No work was completed during Quarter 1

<u>Explanation of project delay</u>

- During the first quarter, Grow Smart RI (GSRI) completed the work that they had been contracted to provide as part of their last Planning Challenge Grant. Statewide Planning Program staff thought it best to wait until the previously contracted work was completed to enter into a new contract with GSRI and, without a contract, GSRI was unable to begin work on this project.

Quarter 2

- Deliver 3 training programs on community planning/application review procedures/special training for Planning Board Chairs
- Deliver Training Program on transportation-related topic twice
- Develop Training Program on municipal planning for sustainable economic development
- On-going implementation of training evaluation plan

Quarter 2 – Actual

- No work was undertaken on this project.

Explanation of project delay

- During the first quarter, Grow Smart RI (GSRI) completed the work that they had been contracted to provide as part of their last Planning Challenge Grant. Statewide Planning Program staff thought it best to wait until the previously contracted work was completed to enter into a new contract with GSRI; without a contract, GSRI was unable to begin work on this project. A new contract has been prepared and is awaiting finalization.

Quarter 3

- Deliver 3 training programs on community planning/application review procedures/ special training for Planning Board Chairs
- Deliver Training Program on municipal planning for sustainable economic development twice
- Develop Training Program on topic related to mixed-use centers
- On-going implementation of training evaluation plan

Quarter 3 – Actual

- Contract with Grow Smart was signed on February 10th. Grow Smart hired a full-time Training Manager who started on February 23rd.
- One training program on application review procedures was held on March 25th with 11 attendees; Planned and scheduled trainings for April 30th and May 27th, and up to two workshops will be scheduled for June.
- A training program on mixed-use centers entitled "Building Public Private Collaboration to Promote Successful Mixed Development" was developed in collaboration with the International Council of Shopping Centers. The program is scheduled for delivery in April.
- Conducted outreach and discussions with Planning Board Chairs to assess their needs for programs and/or resources. A survey is planned to directly assess interest in various options.
- Conducted outreach and discussions with key members of the Land Use Training Collaborative in anticipation of a full meeting in May to discuss implementation of the Strategic Plan and Evaluation Plan.

Explanation of project delay

- Work was delayed pending finalization of the new contract. Once the contract was signed and Training Manager hired, Grow Smart moved quickly to begin implementing the work plan. However, lead time required to schedule workshops made it impossible to schedule

three workshops on community planning/application review procedures/special training for Planning Board Chairs by end of March. Therefore, a total of four additional workshops on those topics are being scheduled for Quarter 4. The Training Program on Municipal Planning for Sustainable Economic Development was not delivered because there was not time to develop it given late grant start.

Quarter 4

- Deliver 2 training programs on community planning/application review procedures/ special training for Planning Board Chairs
- Deliver Training Program on topic related to mixed-use centers twice.
- On-going implementation of training evaluation plan
- Prepare report on first-year evaluation results

Products

- Outlines and materials for 4 programs:
    - special training for Planning Board Chairs
    - transportation-related training program
    - sustainable economic development training program
    - mixed-use centers training program
- Report on first-year evaluation results

Project Cost: $75,000 ($51,000 – FHWA, $9,000 – FTA, $15,000 – Grow Smart RI)

Project 13.2 Comprehensive Plan Requirements Training

Program Area/Task: Technical Assistance

Project Manager: Chelsea Siefert

Supporting Staff: Kevin Nelson, Caitlin Greeley, Amanda Martin, and Jeff Davis

Project Overview
In FY13 and FY14, Statewide Planning worked on and completed a new handbook that includes guidance and standards for the State approval of local comprehensive plans. The handbook will now serve as the measure by which State approval of comprehensive plans will be granted. To assist municipalities in integrating the new guidance and standards into their comprehensive plans, staff of the Statewide Planning Program will develop, pilot and deliver a minimum of four (4) trainings to local planners and Planning Boards and Commissions, focusing primarily on the new information presented in the handbook. Potential topics for the training include transportation, growth centers, natural hazards, energy, agriculture, water, land use, and the implementation program.

FY 15 tasks by quarter
Quarter 1

- Meet with local planners to determine which topic areas present the biggest challenges for planners and Planning Boards and Commissions.
- Identify priority topic areas to be covered in trainings.
- Determine the best framework for covering the identified topic areas, including approximately how many trainings will be necessary.
- Begin development of draft training materials for priority topic areas.

Quarter 1 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Development of the training program is dependent on completion and adoption of the new comprehensive planning guidance and standards handbook. Although the handbook is near a final draft, it has not yet been adopted and is still subject to revision.

Quarter 2

- Finish development of draft training materials for priority topic areas.
- Pilot trainings for priority topic areas.
- Revise trainings for priority topic areas as necessary.
- Deliver trainings on priority topic areas.

Quarter 2 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Development of the training program is dependent on completion and adoption of the new comprehensive planning guidance and standards handbook. Although the handbook is near a final draft, it has not yet been adopted and is still subject to revision.

Quarter 3

- Deliver trainings on priority topic areas.

Quarter 3 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Development of the training program is dependent on completion and adoption of the new comprehensive planning guidance and standards handbook. Although the handbook is near a final draft, it has not yet been adopted and is still subject to revision.

Products

- Final training materials for each topic area

Project Cost (outside of staff time): None

Project 13.3 Place Making and Public Art

Program Area/Task: Technical Assistance

Project Title: Place Making and Public Art

Project Manager: Melissa Long, RIDOT, Director's Office

Supporting Staff: Tom Queenan, RIDOT, Intermodal Planning; Susan Votta, RIDOT Landscape Architecture Unit; Randall Rosenbaum and Elizabeth Keithline, RISCA and Ronnie Sirota, Statewide Planning

Project Overview:

Place making and public art are receiving increasing emphasis as elements within transportation projects at a time of tighter public funding streams. The purpose of this task is to take steps to guide these investments strategically from the concept level through implementation. This task will first explore a systemic approach to consider these elements within a consistent policy framework, determining how and at what point these elements are considered within the development of the Transportation Improvement Program (TIP). The recommended deliverable at this first stage will be Place Making and Public Art Policy Guide Book integrating the consideration of these elements into the initial phases of transportation project development. If warranted, a second phase of this task to be completed in the next fiscal year is to move forward from the program level by developing a toolkit for the transportation practitioner, composed of place making methods (to include softscape, hardscape, public art design and best practices) to be developed by consultant services for use at the implementation level.

Tasks divided by Quarter (can go into next FY if necessary)

Quarter 1

- Scoping

Quarter 1 – Actual

- RIDOT staff has been working with the Governor's office to develop an outline for the guidebook.

Explanation of Project Delay

- Project is on schedule

Quarter 2

- Developing Policy

Quarter 2 – Actual

- Rhode Island Highways, Best Practices Design Guide is complete and has been published.

Explanation of Project Delay

- Project is on schedule

Quarter 3
- Publishing Guidebook

Quarter 3 – Actual
- Rhode Island Highways, Best Practices Design Guide is complete and has been published.

Explanation of Project Delay
- Project is complete

Quarter 4
- Assessing Need for Tool Kit

Products
- Place Making and Public Art Policy Guidebook

Project Cost (outside of staff time): None

Project 13.4 Unified Development Review Alternative

Program Area/Task: Technical Assistance

Project Manager: Caitlin Greeley

Supporting Staff: Kevin Flynn, Kevin Nelson, Jared Rhodes and Chelsea Siefert

Project Overview
The intention of this project is to investigate and draft an alternative local development review procedure that streamlines the review process for efficiency and economic development purposes while ensuring proper coordination and review of regional land use and transportation concerns. Rhode Island General Laws §45-22 Local Planning Board or Commission, §45-23 Land Development and Subdivision Review Enabling Act, and §45-24 Rhode Island Zoning Enabling Act will be reviewed to identify instances where amendments would be needed for implementation.

FY 15 tasks by quarter
Quarter 1

- Begin stakeholder engagement
    - Convene local planners to review and comment on the proposed amendments
    - Contact and organize meetings with other stakeholder groups including, but not limited to:
        - RI Builders Association
        - Planning Boards
        - Zoning Enforcement Officers
        - Zoning Boards
- Revise legislation based on stakeholder input

Quarter 1 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Completion of the comprehensive planning guidance and standards manual has taken precedence in the commitment of staff time. Completion and adoption of the handbook must occur before proceeding with this project.

Quarter 2

- Continue and complete stakeholder engagement
- Complete an internal review of legislation with:
    - Statewide Planning Staff
    - State Departments
    - Governor's Office

Quarter 2 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Completion of the comprehensive planning guidance and standards manual has taken precedence in the commitment of staff time. Completion and adoption of the handbook must occur before proceeding with this project.

Quarter 3

- Identify and partner with sponsor to propose bill to the General Assembly
- Track legislation
- Draft position paper
- Write and send letters to committees

Quarter 3 – Actual

- No work was undertaken on this project.

Explanation of project delay

- Completion of the comprehensive planning guidance and standards manual has taken precedence in the commitment of staff time. Completion and adoption of the handbook must occur before proceeding with this project.

Quarter 4

- Track legislation
- Finalize legislation

FY 16 tasks by quarter

Quarter 1

- Disseminate information regarding the amendments to planners, planning boards, zoning enforcement officers, zoning boards, and other stakeholder groups and interested parties
- Develop training and educational materials
- Deliver training

Products

- Position paper
- Letters to committees
- Revised legislation
- Educational Materials

Project Cost (outside of staff time): None

Project 14.1 Standard Map Symbology Development

Program Area/Task: Data Management and Coordination

Project Manager: Christina Delage Baza

Supporting Staff: Vin Flood and Shane White

Project Overview: Provide general cartographic best practice guidelines for the creation of high quality map products such as municipal comprehensive plan maps. Because many people in Rhode Island are asked to make maps without any formal training to help them do so, these guidelines will summarize the industry expected components of a map product. This project was initiated in FY 14.

FY 15 tasks by quarter

Quarter 1

- With information on high priority map layers from municipal comprehensive plan focus groups, research best practices by RI and other state subject matter experts.

Quarter 1 – Actual

- Updated the availability of GIS data for the comprehensive plan guidebook. Table included the chapter, current text reference, name of the specific data layer/RIGIS file name, link to the data layers, and notes related to age of the data, attribute fields to use, contact person where updates are needed, limitations, etc.

Explanation of project delay

- Delay on researching best practices by RI and other state subject matter experts due to staffing constraints.

Quarter 2

- Develop draft standard map symbology and present it for review by the RIGIS community.

Quarter 2 – Actual

- Reviewed map and data needs referenced in the draft "The Rhode Island Comprehensive Planning Guidance and Standards Manual" (RI CPGSM).
- A memo was created from the map/data review of the RI CPGSM, which will be used in creating queries and symbology for all datasets recommended in the memo.
- Memo described the quality of RIGIS data and whether it met the RI CPGSM mapping needs. Attribute field issues, attribute field queries needed, recommended RIGIS dataset if more than one was available, and RIGIS datasets not recommended due to various issues were also described. This was done for each mapping section in the RI CPGSM.
- Contacted sources of required datasets that did not meet the Comp Plan mapping needs due to being out of date, and/or missing needed values/attribute fields. This resulted in multiple RIGIS dataset updates that can now fulfill some of the required and recommended Comp Plan data needs.

Explanation of project delay

- There was a delay in creating draft standard map symbology as appropriate data layers and attribute field queries needed to be finalized first as well as resolving some data availability issues. An unexpected number data limitations and issues were discovered during the review process, these were described in the "Data Review of Comprehensive Planning Guidance Manual" document.

Quarter 3

- Finalize symbology and document the results in a new Standard Map Symbology section in the Comprehensive Plan Guidance Document. Make a copy of this document section available on the RIGIS website.

Quarter 3 – Actual

- Finalized a modified 2011 Land Use Land Cover Symbology layerfile/dataset after review/feedback from state subject matter experts. Submitted final dataset and symbology to RIGIS for distribution.
- Worked on Natural Hazard, Land Natural Resources, and Water Natural Resource map symbology.
- Updated 23 municipal comprehensive plan map templates which will be used as a base map for all standard map symbology developed.

Explanation of project delay

- There was a delay in creating draft standard map symbology as appropriate data layers and attribute field queries needed to be finalized with the Comprehensive Plan section.
- Project should be completed during the 4th quarter.

Products

- ArcGIS layer files
- ArcGIS Server map services
- Standard Map Symbology section in the Comprehensive Plan Guidance Document
- Standard Map Symbology Document for the RIGIS website

Project Cost (outside of staff time): None

Project 14.2 Update RIGIS Parcel Standard

Program Area/Task: Data Management and Coordination

Project Manager: Shane White

Supporting Staff: Christina Delage Baza and Vin Flood

Project Overview: To support RIDOT right-of-way and property management, Statewide Planning Program state guide plan element success evaluation, and emergency management planning, response, recovery and mitigation needs, work with the RIGIS community to investigate parcel standard best practices in New England state GIS organizations. The vision of a statewide land parcel database built upon individual municipal GIS parcel mapping requires an updated standard as the current document was created in 2003. Over the last 11 years, every other New England state has updated their state parcel standard to include a greater amount of detail required to build a single statewide multi-purpose information resource.

FY 15 tasks by quarter

Quarter 1

- In coordination with the timeline of projects requiring a revised parcel standard, research best practices by RI and other state subject matter experts.

Quarter 1 – Actual

- RIEMA was awarded a Hurricane Sandy related US HUD grant to pilot the process of acquiring and standardizing parcel land records for the nine towns in Washington County. This award also included funding to create a GIS land parcel dataset for the two remaining RI towns without one (Little Compton and West Greenwich). RIGIS Coordinator included this project into the draft RFP as Task #5.

Explanation of project delay

- Project is on schedule

Quarter 2

- Develop draft parcel standard and present it for review by the RIGIS community.

Quarter 2 – Actual

- RIEMA did not release the Hurricane Sandy related US HUD grant RFP. RIODE also needs an updated RIGIS Parcel Standard to support the State's enterprise ePermitting application currently in contract negotiation with the selected vendor. It does not appear likely that this project can be folded into either effort in a timely manner.
- RIGIS Coordinator decided to perform this task on his own and began to review the current standard from 2003.

Explanation of project delay

- Determination made late in Q2 to proceed on this task without outside assistance. Revised goal to complete Q2 work in Q3, and Q3 work in Q4.

Quarter 3

- Make necessary revisions, finalize document and publish it on the RIGIS website.

Quarter 3 – Actual

- Delivered draft RIGIS Parcel Standard to the RIGIS Executive Committee prior to the quarterly meeting. Discussed overall structure and content of the draft document at the quarterly meeting and solicited digital comments due at the end of this quarter. Received many constructive comments on the draft document.

Explanation of project delay

- Determination made late in Q2 to proceed on this task without outside assistance. Revised goal to complete Q2 work in Q3, and Q3 work in Q4, etc.

Products

- Rhode Island State Parcel Mapping Standard

Project Cost (outside of staff time): None

Project 15.1 Census Data for Transportation Planning

Program Area/Task: Data Development and Analysis

Project Manager: Vincent Flood

Supporting Staff: Linsey Callaghan, Ben Jacobs and Amanda Martin

Project Overview
Complete a Technical Paper that analyzes the statistics package "Census Data for Transportation Planning". This publication will present the most current American Community Survey Data (ACS) estimates identifying travel characteristics of workers in Rhode Island. Specific tables will include, "Employed by Place of Work", "Employed by Place of Residence", "Commuting to Work by Mode of Transportation", "Mean Travel Time to Work", and Vehicle Availability". It will include analysis of the changes in transportation over time, a summary of what policies should be considered in influencing modal shifts, and include an overview of other successful programs nationwide that have shown changes in transportation mode.

FY 15 tasks by quarter
Quarter 2

- Download data
- Develop key questions to answer with data
- Analyze data

Quarter 2 – Actual

- Initial downloads included CTPP state, county and city profiles comparing Census and CTPP 2000, Census 2010 and ACS 2006-2010 (special CTPP tabulations). An early analysis of the statewide data show a slight increase in *Drove Alone* from 80.1% in 2000 to 80.4% in 2006-2010, but at the same time an increase in *Public Transportation* from 2.4% to 2.7% in *Mode To Work* at *Place of Residence,* both of these changes in number over time are considered to be statistically significant.

- Some questions that this data will help answer are:
    - Do residents who work out of their county of residence or out of state have different transportation patterns than those who work in their home county?
    - Has the extension of commuter rail into Washington County resulted in a significant increase in *Public Transportation* as a Mode to Work choice for those commuting to work?
    - Has the increase in Work at Home continued to climb since 2000 and how will that trend impact development patterns in the state?

Explanation of project delay:

- There was unanticipated minor delay due to work needed to complete the data analysis for the Transportation Infrastructure Sea Level Rise Vulnerability Assessment -Project 10.1 There is still more data that needs to be downloaded and analyzed for this project at

the individual municipality level, but the targets for quarter 3 and quarter 4 are still attainable.

Quarter 3

- Outline and draft paper
- Create graphics and tables to accompany paper
- Internal review
- Revision

Quarter 3 - Actual

- It was decided that all existing work on this project and further work on this project would be incorporated into the next Long Range Transportation Plan update.

Reason for project delay:

- Project will be incorporated into next Long Range Transportation Plan update.

Quarter 4

- Final draft of paper
- Post online, present as appropriate

Products

- Technical Paper and Excel Tables (to be posted online)

Project Cost (outside of staff time): None

Project 15.2 Migration Technical Paper

Program Area/Task: Data Development and Analysis

Project Manager: Vincent Flood

Supporting Staff: Kevin Flynn, Amanda Martin and Jared Rhodes

Project Overview
This project intends to develop an update to the 2007 Technical Paper 159 - Destination Rhode Island: Domestic and International Migration in the Ocean State. This Technical Paper will use Census data, IRS data, and other data as appropriate to analyze international and domestic in- and out-migration and demographic characteristics of migrants where possible.

FY 15 tasks by quarter
Quarter 1

- Research data sources for migration analysis
- Download or otherwise procure data
- Determine key question that project can answer given data availability

Quarter 1 – Actual

- Staff initiated data source research and commenced downloading data tables from the Census website, examples of initial data downloads included cumulative estimates of the components of population change, population moved from abroad, population moved from same county, population moved from different county, state migrations tables 2009-2013. Foreign born population data was downloaded for cities and towns from 2010 Census.
- Data sources in addition to the 2010 Census included the Census Flows Mapper which has 3 new characteristics based on the 2007-2011 5-yr ACS Data: Individual income, household income and educational attainment for county to county flows, American Factfinder for Detailed Tables B07001 through B07013, and the Population Estimates Program (PEP), which produces population, population change, and estimated components of change files for the states and counties and contain estimates for net internal and net international migration.
- This Technical paper will provide a detailed look at the numbers and characteristics of people that have moved to Rhode Island from other states and the Foreign Born population, and where in the state they are moving to, and what the overall migration patterns look like in relation to the Urban Service Boundary from Land Use 2025. This paper will also answer the question of where are people relocating to within our own borders, and how geographic mobility in the state varies by race and income, and what the planning implications are as a result.

Reason for project delay

- Project is on schedule

Quarter 2

- Analyze data
- Outline and draft technical paper

Quarter 2 – Actual

- A new data source was discovered for this project in the Internal revenue Service. Data table were downloaded showing in and out migration from 2008 up to 2011 for the state and counties using IRS returns. Analysis of this data will take place in the 3rd quarter.

Reason for project delay

- There was unanticipated delay in this project due to unexpected work needed to complete the data and vulnerability analysis for the Transportation Infrastructure Sea Level Rise Vulnerability Assessment -Project 10.1
- Analysis of the data and draft outline and technical paper will be completed in Quarter 3 as well as draft tables and graphs to be presented in the paper. Final draft, and internal reviews will take place in the 4th quarter and the project is anticipated to be completed by the end of the 4th quarter.

Quarter 3

- Develop tables and graphs to accompany technical paper
- Internal review
- Revisions
- Final draft and presentations as appropriate

Quarter 3 - Actual

- Staff continued to download and analyze data and begun to develop tables and charts for use in the paper.

Reason for project delay

- Project delay has been caused by higher than expected volume of internal and external data requests and staff vacancy
- Final data analysis and draft technical paper will be completed in Quarter 4. Draft document and internal reviews will take place in the 4th quarter and the project is anticipated to be completed by the middle of the 1st Quarter, 2016.

Products

- Technical Paper and Excel tables, if applicable (available online)

Project Cost (outside of staff time): None

Project 15.3 State Property Geospatial Dataset Development

Program Area/Task: Data Development and Analysis

Project Manager: Shane White

Supporting Staff: Christina Delage Baza (Statewide Planning Program), Paul Jordan (RIDEM), Steve Sawyer (RIDOH), Michelle Burnett (RIEMA) and others.

Project Overview: To meet RIDOT's need to manage state-owned assets, work with all state agency source data providers and build upon the work performed for RIDOA-Facilities Management to create a single sustainable State properties geospatial database. On top of RIDOT, this dataset will support the needs of many departments including RIDEM, RIDOA, RIDOH, RIEMA and RIE911. In particular this project will focus on the additional needs of the Statewide e-Permitting Software System, the State of Rhode Island Transparency Portal, and state agency emergency management functions.

FY 15 tasks by quarter

Quarter 1

- Obtain snapshots of stakeholder datasets. Build Extract, Translate, Load (ETL) routines to load each dataset into a standardized database.

Quarter 1 – Actual

- RIDOT has piloted the development of a structure and property GIS dataset using internal staff. This effort has been folded into RIDOT's proposed Route 116 development project.

Explanation of project delay

- Awaiting completion of contract negotiations with primary selected vendor for the e-Permitting system to determine project requirements for this dataset.

Quarter 2

- Perform research necessary to accurately locate all state owned, leased and maintained structures and land.

Quarter 2 – Actual

- Obtained updated snapshots of stakeholder datasets from RIDOA agencies. Awaiting new dataset snapshots from RIDEM and RIDOT. Developed a State building identifier standard for three unique types of building identifiers. Began the process of standardizing building identifiers in source documents.

Explanation of project delay

- Since the RISPP budget cannot accommodate the purchase of ETL software, the RIGIS Coordinator discussed the possibility with RIDOT and/or RIODE of purchasing ETL software licenses to support multiple agency projects.

Quarter 3

- Create online web maps for stakeholders to review mapping results.

Quarter 3 – Actual

- Received digital source data from RIDEM and the remaining RIDOA agency (Office of Accounts and Control). Reviewed both datasets. The RIDEM GIS data lacks positional accuracy, and the OAC database extract lacks building or parcel identifiers.

Explanation of project delay

- Need to work with RIDEM to improve positional accuracy on their source data. Was not able to successfully set up a meeting with RIDOT this quarter due to other RIDOT priorities.

Quarter 4

- Finalize the datasets and develop web maps and tools for stakeholders to create cross-tabular queries.

Products

- Rhode Island State Properties Dataset
- ETL routines for each provided dataset
- Web maps to view results
- Cross-tabular queries

Project Cost (outside of staff time): None.

Project 15.4 Highway Functional Classification Update

Program Area/Task: Data Development and Analysis

Project Manager: Linsey Callaghan

Supporting Staff: Benjamin Jacobs, Chris Witt

Project Overview

Staff will reexamine the Functional Classification Highway System and National Highway System (NHS) roadways in light of 2010 Census data, the state's urban/rural boundary adjustment completed in 2013, and FHWA's recently released 2013 "Highway Functional Classification Concepts, Criteria, and Procedures." This project was initiated in FY 14.

FY 15 tasks by quarter

Quarter 1

- Finalize functional classification and NHS recommended changes based on municipal input
- Present recommended changes to Transportation Advisory Committee (TAC), Technical Committee, State Planning Council
- Conduct public hearing

Quarter 1 – Actual

- Statewide Planning worked with RIDOT to complete a list of recommended changes to the state's functional classification system.
- Statewide Planning held workshops to receive municipal comments on the recommended changes.
- It presented the changes to the TAC and received the committee's approval of the changes and Technical Paper 155, Highway Functional Classification System for the State of Rhode Island.

Explanation of project delay

- The project is on schedule.

Quarter 2

- Incorporate accepted changes
- Finalize Technical Paper 155, Highway Functional Classification System for the State of Rhode Island
- Informational presentations to TAC, Technical Committee and State Planning Council
- Final approval by TAC
- Submit Highway Functional Classification Changes to regional FHWA office
- Submit National Highway System (NHS) changes to FHWA Headquarters
- Publish updated roadway functional classification tables and maps to Statewide Planning's website.

Quarter 2 – Actual

- Statewide Planning incorporated changes suggested as a result of the municipal outreach process as well as additional issues raised by RIDOT
- Statewide Planning finalized Technical Paper 155, Highway Functional Classification System for the State of Rhode Island line with final changes
- Statewide Planning made informational presentations to TAC, Technical Committee and State Planning Council
- TAC gave final approval to updated system and Technical Paper 155
- Statewide Planning submitted Highway Functional Classification changes to regional FHWA office
- Statewide Planning submitted National Highway System (NHS) changes to FHWA Headquarters

Explanation of project delay

- Statewide Planning submitted Functional Classification changes and National Highway System changes to FHWA regional office on October 30, 2014 and has received no response to date.

Quarter 3 –Actual

- Staff provided requested information regarding the functional classification changes to FHWA RI Division office.
- Staff made an informational presentation to FHWA RI Division office regarding the proposed changes, as well as the methodology behind the changes and municipal outreach efforts.
- Staff is still awaiting a response from FHWA.

Explanation of project delay

- Statewide Planning submitted Functional Classification changes and National Highway System changes to FHWA regional office on October 30, 2014; it is waiting for the results of the agency's review of the updated system.

Products

- Final list of recommended changes to Functionally Classified Highway System and NHS
- Updated Technical Paper 155 - Highway Functional Classification System for the State of Rhode Island
- Updated GIS roadways layer incorporating functional classification and NHS changes
- New roadway functional classification tables and maps to Statewide Planning's website at the state and municipal level

Project Cost (outside of staff time): None

Project 15.5 Travel Demand Model Update

Program Area/Task: Data Development and Analysis

Project Manager: Linsey Callaghan

Supporting Staff: Benjamin Jacobs, Chris Witt

Project Overview

In conjunction with consultants Vanasse Hangen Brustlin, Inc. (VHB), staff is working to make necessary updates to the current travel demand model, the Rhode Island Statewide Model (RISM). Necessitated by the 2010 Census data, the opportunity is being used to improve the model and expand its capacity. In addition to increased detail and accuracy, the enhanced RISM will include a connection to real-time INRIX data via sub-consultant TrafInfo. In addition, a rail mode will be incorporated into the RISM. This project was initiated in FY 14.

FY 15 tasks by quarter

Quarter 1

- Finalize bus route system
- Incorporate INRIX data into model
- Finalize land use forecasting data – projected population, households, and employment by U.S. Census track
- Incorporate land use forecasting data into model
- Draft updates to Technical Paper 157 - Statewide Travel Model Update

Quarter 1 – Actual

- Statewide Planning completed forecasts of populations, households, and employment at the US Census tract level.
- Statewide Planning and VHB finalized a set of traffic analysis zones (TAZs) for the state.

Explanation of project delay

- Statewide Planning had to work with the RI Department of Labor and Training to resolve problems and inconsistencies with state and census tract-level employment data.

Quarter 2

- Continue to update Technical Paper 157 - Statewide Travel Model Update
- Calibrate RISM to real world data
- Run model for forecasted time periods
- Incorporate rail into RISM

Quarter 2 - Actual

- Conducted an internal review of forecasts of populations, households, and employment at the US Census tract level
- Continued to work with VHB on updating the RISM road network
- Continued to work with VHB on updating the external traffic stations of RIDM

- Continued to work with VHB on incorporating base year employment data into the TAZ structure
- Continued to update Technical Paper 157 - Statewide Travel Model Update

Explanation of Project Delay

- Due to the setbacks in the previous quarter, Statewide Planning and VHB have been working to finalize Quarter 1 tasks

Quarter 3

- Receive completed RISM from VHB
- Finalize Technical Paper 157 - Statewide Travel Model Update
- Present model and updated technical paper to TAC, Technical Committee, State Planning Council

Quarter 3 - Actual

- Created draft methodology explaining land use forecasting procedures in preparation for municipal outreach and which will ultimately form part of the Technical Paper 157-Statewide Model Update
- Received draft RISM road network from VHB
- Received draft RISM bus network from VHB
- Received and approved RISM TAZ network with base year employment
- Continued to work with VHB on incorporating INRIX data into the model
- Began working with VHB on creation of rail network
- Began working with VHB on initial calibration of RISM

Explanation of Project Delay

- Due to the setbacks in the previous quarters, Statewide Planning and VHB have been working to finalize Quarter 1 & 2 tasks

Quarter 4

- Update Statewide Planning website with updated model information and documentation

Products

- Updated RISM and associated TransCAD and ESRI GIS data
- Technical Paper 157 - Statewide Travel Model Update

Project Cost: $286,791 ($172,074 -FHWA, $57,358 FTA, $57,358 RIDOT)

Project 15.6 Land Use/Land Cover Analysis

Program Area/Task: Data Development and Analysis

Project Manager: Nancy Hess

Supporting Staff: Vincent Flood, Christina Delage Baza

Project Overview
Understanding land use change is a very important aspect of managing growth and understanding its impacts on the transportation systems in the State. Tracking urbanization and its impacts on existing development, infrastructure, open space, forests, and agricultural lands is a priority issue for the State. This project will use the new 2011 and other historical land use/ land cover data to create a time series analysis of land use trends for the time period of 1988 to 2011 through GIS analysis. Another objective is to identify shifts in land use trends occurring since the adoption of *Land Use 2025* and *Transportation 2030* to illustrate impacts of smart growth goals and policies from those plans. The GIS findings will be assessed and used to write a technical paper that will serve as a resource for the future update of *Land Use 2025*. The final paper will be distributed via the Division's website and electronic media.

FY 15 tasks by quarter:
Quarter 1
- None

Quarter 2
- None

Quarter 3
- Develop thesis for the paper, draft outline of approach, outline GIS methodology and develop GIS model and determine other RIGIS data layers to be used.

Quarter 3 - Actual
- None

Explanation of Project Delay
- Other work was needed for the Legislative Wetlands Task Force. Key staff from the Land Use Unit was used the quarter to comply with State mandate to assist DEM in drafting legislation for implementing the recommendations of the Task Force in lieu of initiating work for this project.

Quarter 4
- Assemble data and implement GIS model & analysis

FY 16 tasks by quarter:
Quarters 1& 2
- Continue GIS analysis, initiate analysis of preliminary results and begin writing of paper

Quarters 3 & 4

- Assemble preliminary draft of paper, and draft metadata for GIS layer files produced. Complete final draft of paper & publication. Finalize metadata for GIS layer files and distribute through RIGIS.

Products

- Technical Paper
- RIGIS layer files
- Updated webpage

Project Cost (outside of staff time): None

Project 16.1 RIGIS Geospatial Database Access

Program Area/Task: Data Delivery

Project Manager: Shane White

Supporting Staff: Christina Delage Baza

Project Overview
Subcontract to the University of Rhode Island Environmental Data Center (URI EDC) to continue maintaining and updating the Rhode Island Geographic Information System (RIGIS) consortium's data distribution clearinghouse (http://www.edc.uri.edu/rigis). Primary function of this project is to incorporate new data contributions by RIGIS partners, and maintain the underlying software and hardware that support the clearinghouse. The geospatial data distributed by RIGIS with URI EDC support are imperative for numerous ongoing transportation planning initiatives. A highlight of this year's project will be the beginning of the development of a next-generation RIGIS data clearinghouse website.

Ongoing tasks that are completed on a regular basis:

- Continue maintaining the RIGIS database.
    - Review, accept, process, and publish at least twenty new or updated datasets, prioritizing those that are useful for transportation planning purposes. At a minimum, the following datasets are expected to be contributed to RIGIS by partners during State Fiscal Year 2015:
        - New statewide orthophotography planned for collection in Spring 2014.
        - Updates of RI E911 roads, addressed structures, driveways, and fire hydrants that are released on a rolling basis.
        - Updated RIDOT roads, bridges, bike trails.
        - Updated RIPTA transit routes and bus stops.
    - Continue reviewing metadata distributed with RIGIS data for quality and completeness, focusing on updating the primary point of contact for each dataset and researching missing content as time permits.

- Continue maintaining the current RIGIS data distribution website.
    - Provide 24/7 access to the RIGIS online data distribution website.
    - Conduct nightly backups of the website and underlying databases, and archive them at both onsite and offsite locations.
    - Maintain server, network, and physical security for the file server, database server, and web server that support the online services provided on behalf of RIGIS by the URI EDC.
- Continue maintaining and expanding upon the URI EDC hosted map services that use RIGIS data.
    - Update existing map services as more current data are released for distribution RIGIS. These services continue to serve as a crucial component for RIDOT and other state agency GIS applications.

    - Maintain related ArcGIS Online map service records published by the URI EDC that use RIGIS data.
    - Continue maintaining a statewide road base map that is based upon RI E-911 road data released on a rolling basis.
    - Maintain server, network, and physical security for the ArcGIS Server array that supports the online services provided by the URI EDC.
- Continue serving as a technical advisor to the following state government agencies as time and resources permit.
    - RIDOT, specifically by providing hands-on metadata development assistance to help facilitate more frequent contributions to RIGIS.
    - RIPTA, as the agency continues to build its in-house GIS capabilities.
    - RI E-911, including maintaining the address data redlining application that was developed by the URI EDC during the previous fiscal year. This application greatly increases RI E-911's ability to gather constructive feedback regarding the accuracy of their data from municipal partners.
    - RIEMA, as the agency continues to work towards establishing a robust GIS that can be quickly staffed by state partners to support emergency response efforts. When specifically requested by the Statewide Planning Program, provide additional hands-on support to RIEMA to assist with any active disaster preparation and/or response efforts as time and resources permit.
- Continue serving as a member of the RIGIS Executive Committee, serving in an advisory role to the RIGIS Executive Committee Working Groups, and be an active participant of the RIGIS Data Distribution Working Group.
- Continue outreach support for RIGIS by responding to an estimated fifty technical support questions regarding RIGIS data.
- Continue spending one day per month working at the Statewide Planning Program, RIDOT, RIPTA, RI E-911, or other state agencies according to a schedule mutually determined with the RIGIS Coordinator. The primary intent of this time will be face-to-face meetings with the RIGIS Coordinator and state agency GIS professionals to help complete the objectives of this proposal.

FY 15 tasks by quarter

Quarter 1

- Conduct website design charrette with the RIGIS Executive Committee Data Distribution Working Group. The purpose of this workshop is to frame out the look and feel of the next-generation RIGIS website.
- Develop and publish new map services that depict the most recent available bus route and bus stop datasets contributed to RIGIS by RIPTA.
- Begin process of updating RIGIS metadata records to reflect a new open data distribution policy anticipated to be adopted by the RIGIS Executive Committee in June 2014.

<u>Quarter 1 – Actual</u>

- Updated data access constraints and data distribution information sections have been written and are now being incorporated into existing RIGIS metadata. Workflow written for updating metadata records. An updated primary point of contact has been researched for about 50% of all RIGIS metadata records. A new undergraduate student research

assistant was hired as of September 30 to assist with implementing these metadata updates, then subsequently with the development of the new RIGIS data distribution website.

Explanation of project delay

- Rather than focusing on visual design aspects of the new website up front, the RIGIS Data Distribution Working Group will instead be asked to provide feedback for the taxonomy that will be implemented by the new website during the next quarter. Once the initial taxonomic structure has been settled, we will move forward with the database design for the new website, which will finally lead to visual design aspects of the new website.
- Unanticipated need to develop a new data schema and crosswalk for RIPTA transit data shared with RIGIS. This new schema will help our end users take better advantage of these data and derived map services. Work will continue into Q2.

Quarter 2

- Begin development work on the next-generation RIGIS website. Create a new Drupal-based website for closed testing purposes. Research and test publicly available modules that may be incorporated into website.
- Complete updating RIGIS metadata records to reflect a new open data distribution policy anticipated to be adopted by the RIGIS Executive Committee in June 2014.
- Update the publicly available Esri file geodatabase that contains all vector datasets distributed by RIGIS. Release an updated version of this geodatabase in December 2014.
- Process and publish statewide orthophotographs that were collected in Spring 2014, and are anticipated to be delivered by the end of calendar year 2014.

Quarter 2 – Actual

- Draft website taxonomy completed. Replacement undergraduate student assistant hired, who is expected to begin work in early Q3.
- Completed updating the access and liability statements in metadata records for all datasets currently distributed by RIGIS.
- Received delivery of the statewide April 2014 orthophotographs coordinated by the USGS. Discovered that an incorrect datum is listed in the raster datasets. Published and publicized new image and hosted tile layer services representing a delivery of statewide April 2014 orthophotographs. (These services account for the incorrect datum listed in the source files delivered by USGS).

Explanation of project delay

- Unanticipated need to accommodate the time necessary to train a replacement undergraduate student assistant who will assist with website development. Revised completion in Q4.
- No progress made on updating the primary points of contact for every dataset distributed by RIGIS due to ineffectual student assistant. The same replacement student assistant will work on this effort. Revised completion for this task and updating the publicly available Esri file geodatabase is Q4.

- In negotiations with USGS for corrected orthophotography horizontal datum. Anticipated completion is now Q3.
- RIPTA map services update is on hold until RIPTA reviews the draft data schema, and the schema is subsequently finalized. Now anticipated to be completed during Q3.

Quarter 3

- Continue development work on the next-generation RIGIS website. Continue testing modules. Begin building a custom theme for RIGIS website, incorporating information gathered during the design charrette conducted during Q1. Release alpha testing website to a limited number of partners for feedback.
- Update the publicly available Esri file geodatabase that contains all vector datasets distributed by RIGIS. Release an updated version of this geodatabase in December 2014.

Quarter 3 – Actual

- Received repaired Spring 2014 orthophotography including necessary metadata changes from USGS. Processed and published revised imagery to the RIGIS website.
- In terms of the next-generation RIGIS website development, the vector data download area structure and functions are complete and are ready for population with content.

Explanation of project delay

- RIPTA map services update is in progress. With the new RIPTA dataset schemas complete and updated RIPTA datasets now available via RIGIS, new RI Digital Atlas map services featuring these data will be published during state fiscal year Q4.
- Update of RIGIS metadata records is in progress. This task will be completed in Q4. Once updated points-of-contact are identified and documented for each dataset, an archival copy of all existing metadata distributed by RIGIS will be created, then all metadata records distributed by RIGIS will be updated.
- Release of the RIGIS vector data file geodatabase is on hold until the completion of the previously described task regarding RIGIS metadata records. Will be completed in Q4.
- Conduct a website design charrette in Q4. This meeting will be scheduled after the tiled image and raster data download functions for the new RIGIS data distribution website are largely complete, the proposed Drupal theme is implemented on a trial basis, and the website is populated with basic content.
- The RIGIS alpha testing website will be completed during state fiscal year Q4. The replacement tiled image and raster data download mechanism is currently in work. The theme (the components that guide the "look and feel" for a Drupal-based website) has been tentatively identified, and is ready to be implemented on a trial basis.

Quarter 4

- Continue development work on the next-generation RIGIS website. Further adjustments to the custom Drupal theme developed for this website. Begin populating content of the alpha testing website with assistance from trusted volunteers from the RIGIS community.
- Update the publicly available Esri file geodatabase that contains all vector datasets distributed by RIGIS. Release an updated version of this geodatabase in June 2014.

Products

- At least twenty new or updated datasets published on behalf of RIGIS partners.
- Two semi-annual updates of the publicly available Esri file geodatabase that contains all vector datasets distributed by RIGIS.
- At least fifteen updated map services.
- At least one hundred fifty updated metadata records.
- Alpha testing version of the next-generation RIGIS data distribution website shared with a number of trusted partners for feedback.
- The state government agencies and the general public alike continue to enjoy reliable access to the RIGIS data distribution website.

Project Cost (outside of staff time): $62,500 (FHWA - $37,500, FTA - $12,500, URI - $12,500)

Project 17.1 Public Participation Guide

Program Area/Task: Equity in Planning

Project Manager: Michael C. Moan

Supporting Staff: Linsey Callaghan, Chris Witt, Vincent Flood, Amanda Martin, Shane White, and Christina Delage-Baza

Project Overview: Develop and adopt a new MPO Public Participation Guide to replace the 2007 Public Participation Guide.

FY 15 tasks by quarter

Quarter 1

- Develop a timeline and approach to update the Public Participation Guide.
- Introduce the project and timeline to the Transportation Advisory Committee (TAC).
- Identify any MAP-21 and USDOT public participation guidance/requirements.
- Convene an Advisory Committee, possibly the Social Equity Advisory Committee (SEAC) for the purpose of reviewing the existing public participation procedures.

Quarter 1 – Actual

- No activity.

Explanation of project delay

- Staff faced unexpected delays from additional civil rights duties under Title VI and DBE, including preparation time for RIDOT and sub-recipient civil rights audit by FHWA.

Quarter 2

- Utilize the findings and recommendations of the SEAC under Rhode Map RI regarding social equity gaps found in *Transportation 2035* and propose amendments to address those gaps in the Public Participation Guide.
- Solicit ideas from Advisory Committee for new/modified techniques, technology, or initiatives and recommendations on how we can better serve and communicate with the public.
- Research other MPOs best public engagement practices to encourage public participation and techniques to include in Guide.
- Review the State Planning Council's Rules and Standards (updated in 2014) and identify public participation elements for inclusion and compatibility within the revised Guide.
- Review all MOUs for amending the TIP for compatibility.

Quarter 2 – Actual

- Identified and utilized the findings and recommendations of the SEAC under Rhode Map RI regarding social equity gaps found in *Transportation 2035* and proposed amendments to address those gaps in the Public Participation Guide.

- Solicit ideas from Advisory Committee for new/modified techniques, technology, or initiatives and recommendations on how we can better serve and communicate with the public. The committee will convene in Quarter 3.
- Researched other MPOs best public engagement practices to encourage public participation and techniques to include in Guide.
- Review of the State Planning Council's Rules and Standards (updated in 2014) and identify public participation elements for inclusion and compatibility within the revised Guide have been completed.
- Review all MOUs for amending the TIP for compatibility is complete and will be provided to the committee once they meet.
- Developed a timeline and approach to update the Public Participation Guide update.
- Identified any MAP-21 and USDOT public participation guidance/requirements.
- Assembled list of individuals and organizations for an Advisory Committee to review the existing public participation procedures.

<u>Explanation of Project Delay</u>

- Staff faced unexpected delays in the 1st quarter from additional civil rights duties under Title VI and DBE, including preparation time for RIDOT and sub-recipient civil rights audit by FHWA.

Quarter 3

- Incorporate Advisory Committee's recommended policies and procedures, to ensure that social equity is better incorporated into the State's regional planning process, in the updated Guide.
- Convene the Advisory Committee and present proposed itemized changes to the Guide.
- Draft updated Guide.

<u>Quarter 3 – Actual</u>

- Reviewed existing Public Participation Guide and solicited ideas from Advisory Committee (convened 1st meeting on February 25th, 2015) for new/modified techniques, technology, or initiatives and recommendations on how we can better serve and communicate with the public.
- Incorporated select best public engagement practices to encourage public participation and techniques into drat plan.
- Identified and utilized select findings and recommendations of the SEAC under Rhode Map RI regarding social equity gaps found in *Transportation 2035* and proposed amendments to address those gaps in the draft plan.
- Continued to develop draft plan.

<u>Explanation of Project Delay</u>

- No additional delays beyond those outlined in Q1 and Q2.

Quarter 4

- Continue to draft Public Participation Plan

FY 16 tasks by quarter

Quarter 1

- Distribute draft Guide to Advisory Committee
- Convene Advisory Committee for review and comment of draft Guide.
- Incorporate Committee's feedback into draft Guide.

Quarter 2

- Distribute and present draft Public Participation Guide to TAC, Technical Committee, and State Planning Council.
- Hold public hearing and public comment period on Public Participation Guide.
- Develop Public Hearing and Comment Period Report summarizing all public comments and responses.
- Incorporate appropriate comments and finalize Public Participation Guide.
- Develop updated Public Participation Brochure (English, Spanish, and potentially Portuguese) and distribute to full mailing list.
- Update website content to reflect updated Guide.

Products

- Public Hearing and Comment Period Report
- Updated Public Participation Guide
- Updated Public Participated Brochure (English, Spanish, and potentially Portuguese) and public participation website content

Project Cost (outside of staff time): None

Project 17.2 Title VI and Limited English Proficiency Plan Implementation

Program Area/Task: Equity in Planning

Project Manager: Michael C. Moan

Supporting Staff: Linsey Callaghan, Benjamin Jacobs, Vincent Flood, Amanda Martin, Shane White, Christina Delage-Baza

Project Overview: Prepare and submit the Title VI Report of the Rhode Island Metropolitan Planning Organization 2014, the Limited English Proficiency Plan (LEP) 2014, and the Environmental Justice Report for 2014 to RIDOT in compliance with FHWA Civil Rights regulations for sub-recipients of USDOT funding. Implement recommended measures to enhance engagement of Title VI and Environmental Justice populations.

FY 15 tasks by quarter

Quarter 1

- Summarize the follow efforts and activities Statewide Planning engaged in over the last 2 years (since October 2012):
    - Major public outreach efforts conducted
    - Minority and disabled citizen outreach activities
    - Consultant contracts and Minority Business Enterprise (MBE) awards including MBE participation level, MBE outreach, consultant compliance with Title VI
    - Efforts of Social Equity Advisory Committee (SEAC)
    - Update items under Title VI General Reporting Requirements
- Conduct four factor analyses according to USDOT methodology and guidance and update the Limited English Proficiency (LEP) Plan and include an update to the LEP populations by municipality map.
- Post all notices and available Statewide Planning Title VI and LEP services in Portuguese.

<u>Quarter 1 – Actual</u>

- FHWA conducted a Civil Rights Audit of RIDOT. SPP prepared answers to questions from FTA and FHWA to provide an outline of its role with regards to Title VI, civil rights requirements and transportation planning.
- Statewide Planning prepared and distributed new Title VI Assurances to all sub-recipients of FHWA and FTA funding. This effort continued with follow-up into the 2nd quarter.
- Statewide Planning initiated an inventory and audit of all past and present contracts and cooperative agreements going back to 2009 that contained a DBE/MBE component. This continued into the 2nd quarter.

<u>Explanation of project delay</u>

- The time required for the Title VI Assurances and DBE inventory has exceeded what was anticipated.

Quarter 2

- Review Rhode Map RI Social Equity Advisory Committee (SEAC) products and methods for applicability to Title VI, EJ and LEP elements of the report.
- Draft the following reports and transmit to RIDOT's Office of Civil Rights:
    - Updated Title VI Report (October 2014)
    - Updated Limited English Proficiency Plan (October 2014)
    - Environmental Justice Report for MPO

Quarter 2 – Actual

- Reviewed Rhode Map RI Social Equity Advisory Committee (SEAC) products and methods for applicability to Title VI, EJ and LEP elements of the report.
- Draft the following reports and transmit to RIDOT's Office of Civil Rights:
    - Updated Title VI Report (October 2014) and transmitted to RIDOT
    - Started work on the Limited English Proficiency Plan (October 2014) update.
    - Started to update the Environmental Justice Report for MPO.
    - Posted all notices and available Statewide Planning Title VI and LEP services in Portuguese

Explanation of Project Delay

- The time required for the Title VI Assurances and DBE inventory has exceeded what was anticipated in the 1st quarter and has contributed to a delay in a couple of task items including the update of the LEP Plan and update to the Environmental Justice Report.

Quarter 3

- Incorporate any changes in the report required by RIDOT
- Publish the report to the Statewide Planning Webpage

Quarter 3 – Actual

- Summarized the following efforts and activities Statewide Planning engaged in over the last 2 years (since October 2012):
    - Major public outreach efforts conducted
    - Minority and disabled citizen outreach activities
    - Efforts of Social Equity Advisory Committee (SEAC)
- Conducted four factor analyses according to USDOT methodology and guidance and updated the Limited English Proficiency (LEP) Plan.
- Worked with RIDOT on an update to the LEP populations' municipal mapping.

Explanation of Project Delay

- The time required for the Title VI Assurances and DBE inventory along with the civil rights audit required tasks, exceeded what was anticipated in the 1st and 2nd quarter and has contributed to a delay in task items including the update of the LEP Plan. Staff expects to be back on schedule in the next quarter and complete the project according to the original UPWP time-line.

Quarter 4

- Track and report MBE participation for FY 2014 Statewide Planning contracts.
- Update E.J. and Tile VI contact lists-Title VI Coordinator.

- Update a list of paid and unpaid oral language services, as well as associated costs and update on an annual basis.
- Update public participation brochure in Spanish, Portuguese and English

Products

- Updated Title VI Report
- Updated Limited English Proficiency Plan
- Environmental Justice Report for MPO

Project Cost (outside of staff time): None

Project 19.1 Transportation Advisory Committee Educational Series

Program Area/Task: MAP 21 Implementation, Performance Management

Project Manager: Linsey Callaghan

Supporting Staff: Chris Witt

Project Overview
Continue to work with RIDOT and RIPTA on the development of a collaborative performance management system as outlined in MAP-21 by establishing performance measures, targets and metrics. Continue to engage and educate the Transportation Advisory Committee (TAC) on the various components that comprise Rhode Island's transportation system and in determining the specific measures, targets, and metrics for Rhode Island to meet its transportation goals. This project was initiated in FY 14.

FY 15 tasks by quarter
Quarter 1

- Continue TAC education series presentations regarding Rhode Island's transportation system.
- Discuss potential measures, targets, and metrics scenarios with RIDOT and RIPTA.

Quarter 1 – Actual

- Statewide Planning continued the TAC education series with presentations on RIDOT's Transportation Alternatives Program and System Performance.
- Statewide Planning and RIDOT have discussed potential measures, targets, and metrics as they receive more information from USDOT on federal requirements through published Notices of Proposed Rulemaking.

Explanation of project delay

- This project is on schedule.

Quarter 2

- Identify focus areas for program funding
- Develop a hierarchy of objectives, outputs, and activities
- Engage the TAC in developing goals and objectives

Quarter 2 - Actual

- Continued with the TAC education series with presentations on asset management and performance-based planning.
- Continue to work with RIDOT in the discussion and identification of potential measures, targets, and metrics as they receive more information from USDOT on federal requirements through published Notices of Proposed Rulemaking.

Explanation of Project Delay

- Statewide Planning will begin to identify potential measures, targets, and metrics once it has completed the TAC education series and a new TIP structure to the TAC.

Quarter 3

- Select performance measures
- Identify trends and targets
- Identify strategies and analyze alternatives
- Develop investment priorities for the Long Range Transportation Plan

Quarter 3 - Actual

- Continued to work with RIDOT in the discussion and identification of potential measures, targets, and metrics as they receive more information from USDOT on federal requirements through published Notices of Proposed Rulemaking.

Explanation of Project Delay

- Statewide Planning will begin to identify potential measures, targets, and metrics once a TIP timeline and process for the upcoming update has been finalized.

Quarter 4

- Develop investment priorities and allocate funding levels according to investment priorities for the FY 2017 - 2020 TIP.

Products

- Performance Targets in accordance with MAP-21

Project Cost (outside of staff time): None

V. RESOURCES

Available Federal Funding

The following are estimates of federal funds assumed to be available in FY 2015 to support the work program. In most cases, a state match share is required. Expenditures of these funds by task and project and their associated matches are detailed below

1. Federal Highway Administration (FHWA) Metropolitan Planning (PL) fund projected balance as of July 1, 2014 including the anticipated FFY 14 grant amount.	$4,646,924
2. Federal Transit Administration (FTA) Metropolitan Planning (5303) fund projected balance as of July 1, 2014 including the anticipated FFY 14 grant amount.	$1,433,729
3. US Dept. of Housing and Urban Development (HUD) Sustainable Communities fund projected balance as of July 1, 2014.	$692,960

Staff Support

The following is a listing of staff within the Rhode Island Department of Administration that is responsible for supporting the MPO and implementing this work Program.

Division of Planning Associate Director's Office	
Associate Director	Kevin Flynn
Executive Assistant	Dawn Vittorioso
Division of Planning Statewide Planning Program	
Chief	Jared L. Rhodes, II
Assistant Chief (Maternity Leave – Q1, Q2,Q3)	Karen Scott
Transportation Planning	
Supervising Planner (Maternity Leave – Q1, Q2,Q3)	Linsey Callaghan
Principal Planner	Chris Witt
Principal Planner	Michael Moan
Principal Research Technician	Benjamin Jacobs
Principal Planner (Retired – Q1)	Ronnie Sirota
Land Use and Natural Resources	
Supervising Planner	Nancy Hess
Principal Planner	Jeff Davis
Senior Planner	Paul Gonsalves
Sustainable Communities	
Supervising Planner	Melanie Army
Principal Planner	Siobhan O'Kane

Comprehensive Planning and Consistency Reviews Section

Supervising Planner	Kevin Nelson
Principal Planner	Caitlin Greeley
Principal Planner (Maternity Leave – Q2, Q3)	Chelsea Siefert
Senior Planner	Benny Bergantino

Planning Information Center

Supervising Planner	Vincent Flood
GIS Coordinator	Shane White
Principal Planner (Left Position – Q1)	Amanda Martin
GIS Specialist II	Christina Delage Baza
Information Services Technician II	Kim A. Gelfuso

Support Staff

Principal Accountant	Paul Capotosto

Central Business Office

Principal Technical Support Analyst	Thomas DeFazio

Task and Project Funding Sources

Attached please find the following supporting documentation:

- Hours expended by Task as of March 31, 2015
- Expenditures by Funding Source as of March 31, 2015
- Expense Distribution as of March 31, 2015
- Funding Expended by Task as of March 31, 2015

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Statewide Planning

Hours Expended by Task Number

As of March 2015 75% of Fiscal Year 2015

No. of Hours Assigned in the Work Program	Hours Expended	Percent Expended	Task Number	Task Title	FUNDING SOURCES							
					SPP	FTA	HUD	FHWA	RI AIR	SRTS	EFSB	OHCD
				Federal		80%	100%	80%		100%	100%	100%
				State	100%	20%		20%	100%			
4,325.0	3,175.2	73.4%	Task 1	PROGRAM MANAGEMENT	23%	17%		60%				
921.0	680.8	73.9%	Task 1.1	PROGRAM MANAGEMENT- CDBG								100%
637.0	309.2	48.5%	Task 2	PROFESSIONAL DEVELOPMENT	23%	14%		61%				
215.0	49.5	23.0%	Task 3	TRANSPORTATION SAFETY	20%	15%		65%				
779.0	120.0	15.4%	Task 3.1	TRANSPORTATION SAFETY - SRTS						100%		
1,799.0	-	0.0%	Task 4	CORRIDOR PLANNING	20%	15%		65%				
285.0	244.4	85.8%	Task 5	TRANSPORTATION OPERATIONS AND MANAGEMENT	20%	15%		65%				
401.0	127.9	31.9%	Task 6	TRANSIT PLANNING	20%	15%		65%				
1,220.0	240.9	19.7%	Task 7	TRANSPORTATION IMPROVEMENT PROGRAM	20%	15%		65%				
798.0	607.3	76.1%	Task 8	FREIGHT PLANNING	20%	15%		65%				
381.0	332.0	87.1%	Task 9	TRANSPORTATION PLANNING COORDINATION	20%	15%		65%				
1,769.0	1,205.7	68.2%	Task 10	ENVIRONMENTAL SUSTAINABILITY	60%	10%		30%				
305.0	281.3	92.2%	Task 10.3	WETLAND AND WASTEWATER SETBACKS	100%							
3,694.0	3,048.1	82.5%	Task 11	LONG RANGE PLANNING	60%	10%		30%				
4,736.0	3,012.7	63.6%	Task 12	CONSISTENCY REVIEW	45%	15%		40%				
175.0	75.6	43.2%	Task 12.1	CONSISTENCY REVIEW - EFSB							100%	
2,664.0	1,804.7	67.7%	Task 13	TECHNICAL ASSISTANCE	23%	17%		60%				
1,490.0	1,364.2	91.6%	Task 14	DATA MANAGEMENT AND COORDINATION	20%	15%		65%				
3,473.0	853.0	24.6%	Task 15	DATA DEVELOPMENT AND ANALYSIS	20%	15%		65%				
641.0	59.1	9.2%	Task16	DATA DELIVERY	20%	15%		65%				
940.0	983.9	104.7%	Task 17	EQUITY IN PLANNING	23%	17%		60%				
1,456.0	1,106.8	76.0%	Task 18	PUBLIC OUTREACH	40%	10%		50%				
1,049.0	111.8	10.7%	Task 19	PERFORMANCE MANAGEMENT	20%	15%		65%				
3,640.0	2,801.5	77.0%	Task 20	SUSTAINABLE COMMUNITIES GRANT			100%					
6,160.0	5,153.8	83.7%	ICAP	ICAP (Paid Leave - See Appendix D)	32%	16%		52%				
43,953.0	27,749.0											

Statewide Planning
Dept. of Administration
Expenditures by Funding Source
March FY 2015

Account Number	Account Name	FY 2015 Budget	YTD Budget	YTD Expense	Variance
1165101	Systems Planning	803,946	602,959.50	483,006	119,954
1165101	EFSB	8,536	6,402.00	4,866	1,536
1165103	OHCD	60,263	45,197.25	27,483	17,714
1166102	FTA	342,945	257,208.75	199,564	57,645
1166122	Sus. Communities	195,078	146,308.50	147,038	(730)
1170101	FHWA	1,282,211	961,658.25	843,526	118,132
	OTHER	48,769.00	36,576.75	16,160	20,417
	Sub Total	**2,741,748**	**2,056,311**	**1,721,643**	**334,668**
		Contractual and Pass Thru Grants			
	OTHER	272,220	204,165.00		204,165
	URI	12,500	9,375.00		9,375
	RI BRWCT	65,000	48,750.00		48,750
	RIPTA	82,146	61,609.50		61,610
	RIDOT	372,358	279,268.50		279,269
1165101	Systems Planning	8,400	6,300.00	851	5,449
1166102	FTA	760,645	570,483.75	42,791	527,693
1166122	Sus. Communities	420,000	315,000.00	111,997	203,003
1170101	FHWA	2,061,554	1,546,165.50	203,391	1,342,775
	Sub Total	**4,054,823**	**3,041,117**	**359,030**	**2,682,087**
	Grand Total	**6,796,571**	**5,097,428**	**2,080,673**	**3,016,755**

Statewide Planning
Expense Distribution - Breakout
Fiscal Year 2015
As of March 31, 2015

Account #	Total	1165101 SPP	1166102 FTA	1166122 Sus. Comm.	1170101 FHWA	EFSB	OHCD	CBO
		484856.19	196230.43	142489.2	854664.04	4864.4	27,474.84	
611000 Regular Wages	1,082,948.63	301,576.24	127,942.24	92,902.96	523,282.01	3,171.59	17,913.60	16,160.00
616200 Family Medical Insurance Coverage	2,052.69	581.83	235.48	170.99	1,025.60	5.84	32.97	
619000 Family Medical Waiver Bonus	-	-	-	-	-	-	-	
620100 Payroll Accruals	241,533.77	68,461.69	27,707.74	20,119.48	120,678.56	686.85	3,879.45	
620700 Employees Retirement- State Contribution	1,368.46	387.88	156.98	113.99	683.73	3.89	21.98	
621110 Social Security (FICA)	82,107.80	23,273.10	9,419.06	6,839.48	41,023.87	233.49	1,318.79	
624110 Medical Insurance	149,333.56	42,327.95	17,130.92	12,439.31	74,612.17	424.66	2,398.55	
624120 Dental Care	9,921.36	2,812.17	1,138.14	826.44	4,957.05	28.21	159.35	
624130 Vision Care	1,539.52	436.37	176.61	128.24	769.20	4.38	24.73	
624210 Retirees Medical Insurance	-	-	-	-	-	-	-	
625200 Worker's Compensation Payment	-	-	-	-	-	-	-	
626100 Assessed Fringe	43,277.65	12,266.86	4,964.63	3,604.98	21,623.00	123.07	695.11	
626300 Retiree Health Insurance	64,659.89	18,327.56	7,417.51	5,386.09	32,306.30	183.87	1,038.55	
Total Personnel	**1,678,743.33**	**470,451.65**	**196,289.30**	**142,531.95**	**820,961.50**	**4,865.86**	**27,483.08**	**16,160.00**
632160 Info Support								
633001 Training / Education	-							
633200 Seminars/Conferences	-							
634001 Design/Surveying	-							
631200 Management Consultants	166,683.59		10,937.26	111,997.34	43,748.99			
634300 Surveyor Services	-							
634500 Other design,Engineering	-							
641001	-							
641300 Maintenance Repairs: Software	1,900.00				1,900.00			
641400 Maintenance Repairs: Office Equipment	1,090.24	402.40	180.96		506.88			
641600 Maintenance Repairs: Other Equipment	-							
643030 Food	-							
643110 Office Supplies: (Less than 5,000)	5,125.78	1,150.00	560.00		3,415.78			
643120 Computer Supplies	1,045.95				1,045.95			
643150 Program Supplies (Less than 5,000)	-							
643200 Dues/Fees	2,290.00	1,330.00			960.00			
643300 Subscriptions	516.00				516.00			
643401 Postal,Delivery Services	-							
643410 Postage and Postal Services	2,643.94	1,300.94	373.00		970.00			
643420 Express Delivery	-							
643430 Freight	-							
643440 Central mailing	-							
643520 Advertising	-							
643611 Print Advertising	1,687.02	1,012.22	168.70		506.10			
643620 Printing- Outside Vendors	-							
643700 Miscellaneous Expenses	2,551.38	57.68		2,289.00	204.70			
643710 Staff Training	810.00			810.00				
643799 Statewide Cost Savings	-							
643801 Insurance	-							
643810 Insurance: Property,Liability	242.43	242.43						
643830 Insurance: Cost Reimbursement	-							
645200 Rental/Lease-Equipment	-							
646200 Mileage Allowance- Personal Cars	31.36				31.36			
646301 Out of State Travel	1,511.36			1,284.00	227.36			
646310 Out of State Transportation	287.83	232.61		(399.16)	454.38			
646320 Out of State Lodging	171.86	171.86						
646330 Out of State Registration	4,685.00	960.75	396.75		3,327.50			
646340 Out of State Other	375.45	14.50		360.95				
646400 Other Travel Costs	-							
648110 Central Telephone	-							
648200 Telephone Charges	479.19	479.19						
648112 ISF Overhead	8,957.90	3,430.70	1,027.00		4,500.20			
649120 Fees- Single Audit	161.07			161.07				
654120 Other Grants	192,347.96	850.58	31,854.31		159,643.07			
660095 Expense Under Capitalization								
661605 Furniture/Equipment	-							
661701 Computer Equipment	1,171.39	374.85			796.54			
662150 Capital Lease	5,163.30	1,394.10	567.90		3,201.30			
699200 Authorized Red Balances	-							
Total Non Personnel	**401,930.00**	**13,404.81**	**46,065.88**	**116,503.20**	**225,956.11**	**-**	**-**	**-**
Grand Total	**2,080,673.33**	**483,856.46**	**242,355.18**	**259,035.15**	**1,046,917.61**	**4,865.86**	**27,483.08**	**16,160.00**

Statewide Planning
Department of Administration
Monthly Cost Accounting
March 2015

Task Number	Task Title	FY 2015 Budget	Total Expended	% of Budget (March 75%)
Task 1	PROGRAM MANAGEMENT	272,069	192,088.43	70.60%
Task 1.1	PROGRAM MANAGEMENT- CDBG	53,782	41,186.65	76.58%
Task 2	PROFESSIONAL DEVELOPMENT	39,405	18,705.81	47.47%
Task 3	TRANSPORTATION SAFETY	14,176	2,994.62	21.12%
Task 3.1	TRANSPORTATION SAFETY - SRTS	49,424	7,259.69	14.69%
Task 4	CORRIDOR PLANNING	122,134	-	0.00%
Task 5	TRANSPORTATION OPERATIONS AND MANAGEMENT	17,845	14,785.57	82.86%
Task 6	TRANSIT PLANNING	27,285	7,737.62	28.36%
Task 7	TRANSPORTATION IMPROVEMENT PROGRAM	75,671	14,570.81	19.26%
Task 8	FREIGHT PLANNING	46,833	36,740.09	78.45%
Task 9	TRANSPORTATION PLANNING COORDINATION	26,432	20,082.12	75.98%
Task 10	ENVIRONMENTAL SUSTAINABILITY	107,951	72,938.73	67.57%
Task 10.3	WETLAND AND WASTEWATER SETBACKS	22,337	17,017.93	76.19%
Task 11	LONG RANGE PLANNING	242,228	184,402.23	76.13%
Task 12	CONSISTENCY REVIEW	285,493	182,257.60	63.84%
Task 12.1	CONSISTENCY REVIEW - EFSB	12,567	4,573.61	36.39%
Task 13	TECHNICAL ASSISTANCE	164,473	109,179.72	66.38%
Task 14	DATA MANAGEMENT AND COORDINATION	91,185	82,530.60	90.51%
Task 15	DATA DEVELOPMENT AND ANALYSIS	206,992	51,601.29	24.93%
Task16	DATA DELIVERY	39,603	3,575.40	9.03%
Task 17	EQUITY IN PLANNING	64,201	59,520.40	92.71%
Task 18	PUBLIC OUTREACH	68,317	66,958.56	98.01%
Task 19	PERFORMANCE MANAGEMENT	66,569	6,763.61	10.16%
Task 20	SUSTAINABLE COMMUNITIES GRANT	195,078	169,483.57	86.88%
ICAP	ICAP (Paid Leave - See Appendix D)	380,928	311,788.66	81.85%
Total		**2,692,978**	**1,678,743.33**	**62.34%**