DRAFT UNIFIED PLANNING WORK PROGRAM

for the

DOVER/KENT COUNTY
METROPOLITAN PLANNING ORGANIZATION

FISCAL YEAR 2013

July 1, 2012 through June 30, 2013

DRAFT

Prepared at the Direction of the

Dover/Kent County Metropolitan Planning Organization Council

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PREFACE

The Safe, Accountable, Flexible, Efficient Transportation Act - A Legacy for Users (SAFETEA-LU), passed in 2005, requires the Metropolitan Planning Organization (MPO), in cooperation with the State and operators of publicly owned transit services, to develop a Unified Planning Work Program (UPWP). The purpose of the UPWP is to discuss the planning priorities facing the metropolitan planning area and describe all metropolitan transportation and transportation-related air quality planning activities anticipated therein during the next fiscal year, regardless of funding sources or agencies conducting activities. The discussion should be provided in sufficient detail to indicate who will perform the work, the schedule for completing it, and the products that will be produced.

Every effort has been made to include all of the member agencies of the Dover/Kent County MPO (MPO) as well as representatives of the Technical and Public Advisory Committees in the compilation of this work program.

MISSION

The MPO serves as a cooperative regional forum for the development of transportation system plans and programs and for the resolution of transportation planning-related issues. The MPO's mission is to ensure the implementation of the most efficient multi-modal transportation plans and programs which meet the requirements of the Federal Clean Air Act Amendments (CAAA) of 1990 and SAFETEA-LU.

The MPO uses the Comprehensive, Continuing and Cooperative (3-C) metropolitan transportation system planning process. This process is also utilized by the member agencies of the MPO Council.

Strategic Goals

The MPO has established three goals to support the MPO's mission.

- Coordinate transportation planning and programming in the region.
- Foster cooperative relationships between State, Municipal and County governments.
- Improve the public's understanding of the metropolitan transportation planning process and its relationship to other planning activities in the MPO region.

To accomplish these goals, the MPO's activities are divided into three categories, administration of the metropolitan planning process, public education and outreach, and transportation planning.

MPO ACTIVITIES

Administration of the Metropolitan Planning Process

Projects 13-01 through 13-05 represent the assignments that must be completed to satisfy the requirements of Federal regulations and ensure that State, County and municipal governments engage in a cooperative process to determine the priority of the region's transportation needs. They support the MPO's efforts to reach out to all member governments as well as the public, to develop a consensus of support for transportation plans and programs that support the region's land use and transportation goals, and to facilitate the flow of information relating to transportation and land use between the member governments and the public.

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Public Education and Outreach

In addition to the outreach that must be conducted as a component of the metropolitan planning process, the MPO believes it can enhance the ability of the public, elected officials, citizen planners and MPO members to participate in all planning processes by implementing a public education program. Consequently, the work program also includes activities to help communicate how the planning process works as well as current trends and best planning practices.

Update the Regional Transportation Plan

The Regional Transportation Plan (RTP) provides the basis for transportation decision-making in the MPO region. The plan was last updated in January 2009, so another analysis will be conducted in FY 2013 to incorporate recently updated population and employment projections and adjust the list of recommended projects to reflect the changing financial situation in Delaware. With this plan update, the planning horizon will be extended to 2040.

Support Regional Projects

Project 13-08 is intended to support regional transportation planning either financially or through staff participation. This project brings together the transportation and land-use planning processes. Through the TAC, agencies in the MPO region involved in planning activities share information about their projects to ensure efforts are not being duplicated. Upon request, member governments provide the MPO with a list of transportation planning projects not being pursued through the MPO or using metropolitan planning funds. They also provide progress reports and present recommendations to the Council and committees when appropriate.

REGIONAL PRIORITIES

Kent County has a diverse economy and population. The City of Dover is a strong metropolitan hub situated in the center of the county as well as in a growth corridor that extends between Smyrna to the north and Milford to the south.

Inside the growth corridor, the largest employers include Dover Air Force Base, the State of Delaware, Kraft General Foods USA, the Eagle Group, Proctor and Gamble, Playtex, Bay Health, Perdue, Baltimore Aircoil, Inc., and ILC Dover, Inc. Outside of the growth corridor, the county's economy is predominantly agricultural, including a well-established Amish community. The presence of several colleges and universities enhances the region's ability to attract and maintain a diverse community.

The MPO's Regional Transportation Plan, which has a 20-year planning horizon, assesses the region's short-term improvement needs, projects future needs, and identifies goals and objectives to meet those needs. The Regional Transportation Plan (RTP) must be financially reasonable and result in a positive impact on the region's air quality. The planning process is coordinated with DelDOT's statewide planning process, Kent County's Comprehensive Plan Update, and Dover's Comprehensive Plan Update. Efforts are also made to coordinate planning efforts with the other 19 municipalities in the MPO region.

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The RTP provides a framework to guide all future transportation planning and programming activities. The following goals are identified for Kent County:

Strengthen the local economy to keep it diverse and relatively stable.

Maintain the current quality of life, including the agricultural economy, the abundant natural resources and open space, and the accessibility of political leaders

Manage growth effectively to reduce sprawl and provide adequate infrastructure for new developments, by locating new development in and around existing communities and infrastructure.

Preserve and improve the mobility of people and goods by offering multiple travel options and better managing the existing system.

Improve the safety of the transportation system.

A hierarchy of fundamental strategies supports these goals and further guides transportation planning and programming decisions:

- **Preserve and maintain the existing transportation system**
- **Improve management of the existing transportation system**
- **Develop and expand multiple transportation modes**
- **Provide additional roadway system capacity**
- **Focus transportation investments in appropriate investment areas**

This UPWP includes projects that support these goals and strategies, strive to keep Kent County a great place to live and work, keep Dover a strong metropolitan center, and to support Milford and Smyrna in the growth corridor.

ORGANIZATION

MPO COUNCIL

The policy making body of the MPO is its Council, which consists of six voting members representing each of the following:

1. The Governor of the State of Delaware
2. Mayor of the City of Dover
3. President of the Levy Court of Kent County
4. The Delaware Department of Transportation
5. The Delaware Transit Corporation
6. Representative of Kent County Municipalities

The Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) sit on the MPO Council as non-voting members.

The current representatives to the Dover/Kent MPO Council are listed below:

1. Bradley Eaby for Brooks Banta, President, Levy Court of Kent County
2. Carleton Carey, Mayor, City of Dover
3. Elizabeth Olsen, for Jack Markell, Governor of Delaware
4. Brett Taylor, for Shailen Bhatt, Secretary, Delaware Department of Transportation
5. Ken Potts, Delaware Transit Corporation
6. Don Tinari, Town of Cheswold, Representative of Kent County Municipalities

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TECHNICAL ADVISORY COMMITTEE (TAC)

The TAC consists of technical staff from all MPO participating agencies. It performs analyses and makes recommendations concerning transportation and land use issues to the Council for its approval. The actual technical work is performed jointly by the MPO staff and the TAC member organizations. The TAC elects its own chairperson annually from among its members to serve for a one-year period. The current membership of the TAC, and its representatives, are:

1. Philip Wheeler, Delaware Department of Natural Resources and Environmental Control
2. Karen Brittingham, Delaware Department of Transportation
3. Catherine Smith, Delaware Transit Corporation
4. Mary Ellen Gray, Kent County Planning Department
5. Ann Marie Townshend, City of Dover Inspections and Planning Department
6. Joe Zilcosky, Delaware Economic Development Office
7. Milton Melendez, Delaware Department of Agriculture
8. Tim Riley, Kent Soil Conservation District
9. Sharon Duca, City of Dover Public Services Manager
10. Tricia Faust, Dover Air Force Base
11. David Edgell, Delaware Office of Statewide Planning Coordination, representing the Governor
12. Gary Norris, City of Milford
13. David Hugg III, Town of Smyrna

Norfolk Southern, the Delaware Motor Transport Association, the FHWA, and the FTA are non-voting members of the TAC.

PUBLIC ADVISORY COMMITTEE (PAC)

The Public Advisory Committee (PAC) is a group of local citizens appointed by the MPO Council. Each member of the PAC serves for a period of two years. The PAC elects its own chairperson annually from among its members for a term of one year. They represent business and civic groups from Kent County. The PAC provides advice and comments on current and future issues concerning the citizens' perspectives on the impact of the transportation plans and programs in the MPO area. The PAC also provides a forum for the public to express their concerns about all transportation and land-use related activities.

City Appointees
Vacant
James Webster
Dr. Carlton Cannon, Jr.

State Appointees
Dr. Daniel Houghtaling
Horace Cook
Michael Gumrot
Phyllis Collins

County Appointees
Arley Cooper, Jr.
Dwight S. Meyer
James Brown
David Fry
Ed Moran
Kevin Yingling
Rob Book (alternate)

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MPO STAFF

The MPO staff performs the day-to-day operations of the agency, with technical expertise in administration, planning and public affairs. The staff, in conjunction with the MPO's member agencies, collects, analyzes, and evaluates demographic, land use, and transportation-related data to understand the transportation system requirements of the region. The staff also prepares materials for use at TAC, PAC, and Council meetings. The professional staff members participate in all MPO meetings and provide technical support. In addition, they represent the agency at meetings of importance to planning activities within the region. In Fiscal Year 2013 the following staff positions are authorized:

Executive Director, Rich Vetter
Principal Planner, James Galvin
Planner I/PAC Liaison, Kate Layton
Planner I, Chris Kirby
Executive Secretary, Catherine Samardza

MPO DESIGNATED REGION

The MPO planning area boundary is delineated as Kent County, Delaware, plus those areas of Smyrna and Milford situated in neighboring counties. Dover, as the center of the urbanized area, is a primary focus of the MPO's planning efforts.

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FUNDING

This UPWP is funded predominantly by FHWA Section 113 (PL) and the FTA Section 5303 funds. All federal transportation funds are administered by DelDOT and made available to the MPO on a reimbursement basis. These funds cannot constitute more than 80 percent of the total MPO work program, so state, county and local governments must provide a 20 percent match. This match can be composed of in-kind services or cash provided by member governments.

In 2013, DelDOT is contributing cash toward the required match. The majority of these funds are being used for Work Program Administration and Transportation Studies.

As a small agency it is difficult for the Dover/Kent County MPO staff to complete all of the tasks needed to accomplish the UPWP. Consequently, member agencies and governments contribute in-kind services that are calculated as match against the federal funds. The following table shows the agencies/jurisdictions involved in providing in-kind services.

State Agencies	Local/County Governments
Department of Natural Resources and Environmental Control	Dover
Office of State Planning Coordination	Kent County
Department of Homeland Security	Milford
Department of Agriculture	Smyrna
Economic Development Office	Camden
Department of State	Cheswold

Tasks that these agencies and jurisdictions include, but are not limited to:

- Gathering, analyzing and evaluating and sharing demographic and land use data
- Serving on committees and task forces
- Reviewing studies, reports and agreements
- Preparing presentations and materials for meetings
- Making presentations
- Distributing materials
- Facilitating communication with elected and other officials
- Supporting the MPO web site
- Advertising MPO events

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Fiscal Year 2013 UPWP Cost Allocation by Funding Source

Cash Allocation	FHWA	FTA	DelDOT	Total
13-01 Work Program Administration	$134,406	$27,043	$20,181	$181,630
13-02 Prepare the UPWP	$2,451	$493	$368	$3,312
13-03 Implement the Public Participation Plan	$40,444	$8,137	$6,073	$54,654
13-04 Prepare the TIP	$4,902	$986	$736	$6,624
13-05 Data Management	$33,091	$6,658	$4,969	$44,718
13-06 Public Education and Outreach	$15,524	$3,123	$2,331	$20,978
13-07 Update the Regional Transportation Plan	$22,061	$4,439	$3,312	$29,812
13-08 Transportation Studies	$155,629	$31,340	$23,371	$210,340
Total	**$408,508**	**$82,219**	**$61,341**	**$552,068**

In-Kind Allocation	City of Dover	Kent County	Other State	Other Local	Total
13-01 Work Program Administration	$8,072	$8,072	$2,018	$2,018	$20,180
13-02 Prepare the UPWP	$147	$147	$37	$37	$368
13-03 Implement the Public Participation Plan	$2,429	$2,429	$607	$607	$6,072
13-04 Prepare the TIP	$294	$294	$74	$74	$736
13-05 Data Management	$1,987	$1,987	$497	$497	$4,968
13-06 Public Education and Outreach	$932	$932	$233	$233	$2,330
13-07 Update the Regional Transportation Plan	$1,325	$1,325	$331	$331	$3,312
13-08 Transportation Studies	$9,350	$9,351	$2,337	$2,337	$23,375
Total	**$24,536**	**$24,537**	**$6,134**	**$6,134**	**$61,341**

Available Funding - FY 2013 UPWP				
	FHWA	FTA	State/Local	Total
Federal FY 2013 Allocation	$408,508	$82,219	$0	$490,727
Carryover from previous UPWP	$0	$0	$0	$0
Requested Cash Matching Funds	$0	$0	$61,341	$61,341
Total Available Funds	**$408,508**	**$82,219**	**$61,341**	**$552,068**

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Fiscal Year 2013 UPWP Operating Expenses

Expense	Total Amount	13-01 Admin	13-02 Prepare UPWP	13-03 Public Participation	13-04 Prepare TIP	13-05 Data Management	13-06 Public Education	13-07 Update the RTP	13-08 Transp. Studies
Advertising and Public Relations	$6,250	$500	$250	$2,750	$250	$0	$1,750	$500	$250
Communication	$8,355	$4,505	$0	$1,300	$0	$0	$0	$500	$2,050
Compensation for personnel	$320,306	$111,837	$3,009	$44,539	$6,068	$39,082	$13,766	$28,285	$73,720
Equipment/Capital Expenses Expenditures	$6,500	$6,500	$0	$0	$0	$0	$0	$0	$0
Insurance and Indemnification	$2,250	$2,250	$0	$0	$0	$0	$0	$0	$0
Maintenance, Operations, Repairs	$5,800	$5,800	$0	$0	$0	$0	$0	$0	$0
Materials, Supplies	$6,500	$2,500	$0	$1,250	$0	$750	$1,000	$0	$1,000
Meetings and Conferences	$10,500	$3,000	$0	$3,200	$50	$2,150	$2,100	$0	$0
Memberships, Subscriptions, Professional Activities	$1,800	$1,100	$0	$200	$0	$200	$200	$0	$100
Professional Services	$144,470	$11,470	$0	$0	$0	$1,250	$1,250	$0	$130,500
Publication and Printing	$5,300	$1,856	$53	$741	$106	$636	$212	$477	$1,220
Rental Costs	$28,812	$28,812	$0	$0	$0	$0	$0	$0	$0
Training Costs	$2,000	$500	$0	$500	$0	$500	$500	$0	$0
Travel Costs	$3,225	$1,000	$0	$175	$150	$150	$200	$50	$1,500
Total	**$552,068**	**$181,630**	**$3,312**	**$54,654**	**$6,624**	**$44,718**	**$20,978**	**$29,812**	**$210,340**

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Project 13-01 Work Program Administration: Annually implement the Unified Planning Work Program, negotiate project funding, prepare and submit required applications and contract documents, and monitor program progress. Provide input to the Council and its committees and receive output (products) from all projects. Provide program administration and interagency coordination.

13-01.01 Manage/Maintain the MPO Office: This project includes all of the activities that need to be performed to keep the MPO office operational including:

- Manage the daily operations of the MPO office
- Purchase and maintain equipment and facilities
- Investigate strategies to improving the efficiency of office operations.
- Administer all contracts between the MPO and other entities
- Process accounts payable and receivable
- Prepare monthly reimbursement requests and all progress reports
- Recruit/retain/evaluate personnel
- Maintain personnel records
- Monitor the progress of the Unified Planning Work Program
- Attend training, conferences and seminars to ensure that MPO staff involved in these activities are knowledgeable about the federal and state regulations that the MPO must follow

13-01.02 Support the MPO Council and Committees: The MPO staff provides technical support to the MPO Council and committees so that they can make informed decisions about the region's transportation priorities. The staff works to ensure that these bodies function effectively, that they receive meeting materials in a timely fashion to help them make informed decisions and that their regular meeting schedule is maintained. Activities to support the MPO Council and committees include:

- Coordinate and schedule all business to be transacted by the MPO Council, the TAC, and the PAC
- Prepare meeting notices, agendas and minutes
- Compile and synthesize technical information for presentation to the MPO Council and its advisory committees
- Coordinate planning discussions and activities between different levels of government in the region
- Continuously reach out to state, county, and local elected officials to ascertain the needs of their constituents and share that information with MPO members
- Meet with community and business leaders to ascertain their transportation concerns
- Expand the consultation process to include all interested parties identified in SAFETEA-LU
- Coordinate discussions dealing with air quality and its impact on the transportation program, particularly with regard to conformity analyses and determinations.
- Participate in planning activities and discussions concerning freight movement through the region.
- Attend meetings of local, regional and national associations/organizations that are pertinent to the business of the MPO, including:
  - Central Delaware Chamber of Commerce
  - Kent Economic Partnership
  - Air Quality Interagency Process Work Group
  - Hazard Elimination Program Committee
  - Association of Metropolitan Planning Organizations
  - Working groups/project advisory committees for transportation projects in the Dover/Kent County MPO region
  - Dover Safety Advisory and Transportation Committee
  - Downtown Dover Partnership
  - Delaware HEAL
  - DE Chapter of the American Planning Association

There is no schedule for these activities since they are performed as the need arises.

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Products:

1) Successful implementation of the Unified Planning Work Program
2) Progress reports, Annual Report, and other transportation-related documents and information
3) Properly executed contracts, agreements, and grant applications
4) An accurate public record of all MPO Council, TAC, and PAC meetings

Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Rich Vetter, Executive Director
Catherine Samardza, Executive Secretary

Project Funding Summary - 13-01 Work Program Administration			
Resource Allocation		Dover/Kent County MPO	$181,630
		In-kind Services	$20,180
		Consultant	$0
		Total	**$201,810**
	Cash	**In-Kind**	**Total**
FHWA	$134,406	$0	$134,406
FTA	$27,043	$0	$27,043
DelDOT	$20,181	$0	$20,181
City of Dover	$0	$8,072	$8,072
Kent County	$0	$8,072	$8,072
Other State Agencies	$0	$2,018	$2,018
Other Municipal	$0	$2,018	$2,018
Total	**$181,630**	**$20,180**	**$201,810**

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Project 13-02 Unified Planning Work Program (UPWP)

13-02.01 Prepare the FY 2013 UPWP: The MPO staff works with the member governments to develop a unified planning work program which describes the urban transportation and transportation-related air quality planning activities anticipated in the Dover metropolitan area during the next one- to two- year period including all planning work to be performed regardless of funding source or the agencies conducting the activities, which meets the requirements of 23 CFR Part 420, sub-part A. The UPWP also indicates who will perform the work, the schedule for completing it, and the products that will be produced. This project involves the following activities:

- Identify planning priorities with Council and Committees
- Identify funding sources and amounts
- Request information about projects being completed by other agencies
- Draft a proposed program
- Solicit public comments
- Review and adoption by MPO Council and committees
- Prepare and execute the funding agreement with DelDOT

13-02.02 Administer/modify the UPWP: During the course of the year, changes may need to be made to the existing UPWP as a result of new or changed planning priorities identified through interagency consultation or because of budget issues. Additional activities associated with the UPWP include:

- Identify modifications that need to be made to the UPWP
- Estimate costs and justifications
- Prepare UPWP amendments and present to the MPO Council and committees
- Prepare and execute amended funding agreements

There is no schedule for these activities since they are performed as the need arises.

Products:

1) An annual Unified Planning Work Program which describes all planning activities to be performed in the MPO region.

Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Rich Vetter, Executive Director

Project Funding Summary - 13-02 Unified Planning Work Program			
Resource Allocation	Dover/Kent County MPO		$3,312
	In-kind Services		$368
	Consultant		0
	Total		**$3,680**
	Cash	**In-Kind**	**Total**
FHWA	$2,451	$0	$2,451
FTA	$493	$0	$493
DelDOT	$368	$0	$368
City of Dover	$0	$147	$147
Kent County	$0	$147	$147
Other State Agencies	$0	$37	$37
Other Municipal	$0	$37	$37
Total	**$3,312**	**$368**	**$3,680**

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Project 13-03 Public Participation: One of the key components of the metropolitan planning process is a public outreach program that invites anyone with an interest in the transportation system to become involved. That outreach takes many forms, includes many audiences and is monitored by the PAC. The activities in this project support the PAC and public outreach program.

13-03.01 Conduct Outreach to Support Recurring MPO Activities: On a regular basis, the MPO advertises its meetings, responds to inquiries, coordinates public outreach efforts with its member governments and monitors its public outreach process. Activities carried out under this project include:

- Prepare media releases and announcements advertising MPO meetings and special events
- Retain a record of items distributed and information disseminated by publications/media outlets
- Arrange logistics for public meetings held away from the MPO office
- Investigate opportunities for coordinating the MPO's public participation process with member governments' and other MPOs' public participation processes
- Participate in public fairs or events where information about MPO plans, programs and activities can be disseminated
- With the members of the PAC, identify and develop general public affairs/public information materials or initiatives that will enhance the public's understanding of the MPO
- With the members of the PAC, review all lists of stakeholders, including identifying low income and minority citizens that may not have easy access to the metropolitan planning process, and update accordingly
- Coordinate outreach activities with other groups, such as the Air Quality Partnership

There is no schedule for these activities since they are performed as needed.

13-03.02 Prepare the Quarterly Newsletter, *Journeys:* The agency's newsletter is scheduled to be published quarterly. The publication's length will average eight pages, although the length may vary depending on MPO activities that need to be publicized. Activities to publish the newsletter include:

- Compile information, write articles, select photos and/or artwork, and develop lay-out
- Solicit articles to include from member governments or associated agencies
- Distribute the newsletter to all interested parties

These tasks will be performed to result in the newsletter being published according to the following schedule:

- Fall
- Winter
- Spring
- Summer

13-03.03 Maintain the MPO Website: The MPO continually strives to keep the web site current. Activities to increase the value of the MPO's web site include:

- Work with the DE GIC office to keep the site organization and structure current.- Continuous
- Implement the changes to the web site – As Needed
- Post information on the web site about the MPO's activities - Continuous

13-03.04 Conduct the Annual PAC Workshop: Organize and hold a workshop to provide orientation to the metropolitan planning process for new members, engage all PAC members in discussing their roles in the planning process and creating ideas for outreach activities. The FY 2013 workshop will review the proposed Public Participation Plan and invite interested parties to participate in that review. Activities to accomplish this workshop include:

- Arrange a time and place to hold the workshop
- Schedule speakers, if appropriate
- Conduct the workshop

13-03.05 Prepare the Annual Information Book: Develop a booklet of MPO region demographic and transportation data for publication on the MPO web site and distribution to MPO member agencies and public locations. **Target Date:** October 2012

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Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold,

Staff Support: Kate Layton, Project Manager

Project Funding Summary - 13-03 Implement the Public Participation Plan			
Resource Allocation		Dover/Kent County MPO	$54,654
		In-kind Services	$6,072
		Consultant	$0
		Total	**$60,726**
	Cash	**In-Kind**	**Total**
FHWA	$40,444	$0	$40,444
FTA	$8,137	$0	$8,137
DelDOT	$6,073	$0	$6,073
City of Dover	$0	$2,429	$2,429
Kent County	$0	$2,429	$2,429
Other State Agencies	$0	$607	$607
Other Municipal	$0	$607	$607
Total	**$54,654**	**$6,072**	**$60,726**

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Project 13-04 Transportation Improvement Program Preparation: The MPO is charged with compiling the region's Transportation Improvement Program (TIP), which identifies those projects for which federal funding may be requested over a four-year period. DelDOT selects the projects to be included in the TIPs based on the priorities developed through the metropolitan planning process. The TIP must contain a financial plan that enumerates the funding sources for the projects in the TIP and proves that the TIP is fiscally constrained. An air quality conformity determination must be made to demonstrate that the transportation system that is created as a result of the projects in the TIP will not worsen the region's air quality. Finally, the public must have an opportunity to review and comment on the TIP projects before they are approved by the MPO.

13-04.01 Develop the TIP: During FY 2013, the MPO will prepare the FY 2014-2017 TIP. The current FY 2012-2015 TIP is valid for a 2-year period and does not require an update. Activities to complete this project include:

- Solicit project submittals from MPO members.
- Prioritize projects submitted to the TIP
- Submit a list of candidate projects for the FY 2014-2017 TIP to DelDOT for evaluation and funding consideration.
- Solicit public comments on the proposed TIP in conjunction with DelDOT and the COT
- Conduct the annual bus tour of proposed TIP project locations
- Determine if a new air quality conformity analysis is needed
- Draft support document for project list including financial constraint, annual listing of projects, and air quality conformity determination
- Subject the draft document to a 30-day public comment period
- Approve the FY 2014-2017 TIP and distribute and post on the MPO web site.

13-04.02 TIP Amendments: During FY 2013, the MPO may amend the TIP to reflect significant changes in funding or project scope. This task covers amendments to either the current FY 2012-2015 TIP or a subsequent TIP that's adopted in FY 2013. Activities related to this project include:

- Review the adopted Bond Bill and other proposed changes to the TIP with DelDOT and determine if an amendment is needed.
- Prepare a draft amendment document, including financial constraint, annual listing of projects, and air quality conformity determination
- Subject the draft document to a 30-day public comment period
- Approve amendments to the TIP

13-04.03 Project Prioritization Process: The MPO will be working with DelDOT, Kent County, and local municipalities to modify the existing transportation project prioritization process. This task will include continuing the working group process with the member agencies, participating in Decision Lens demonstrations, and developing and presenting the updated project prioritization process.

Products:

1) A published TIP document that meets federal requirements.
2) A revised TIP prioritization process

Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: James Galvin, Project Manager

1. For project 13-04, TIP, I recommend that you add mention of amending the FY12-15 TIP. I'm not suggesting that you need to make it its own task, but you could make task 13-04.02 more general (i.e., Amend TIPs) and add the FY12 TIP as a line item, for example – however you see fit. With the expected leaner budget, I presume some projects will be pushed out to latter years in the CTP – not sure if you all expect all of the projects within your MPO region to remain as is.

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Project Funding Summary - 13-04 Prepare/Amend the TIP			
Resource Allocation		Dover/Kent County MPO	$6,624
		In-kind Services	$736
		Consultant	$0
		Total	**$7,360**
	Cash	**In-Kind**	**Total**
FHWA	$4,902	$0	$4,902
FTA	$986	$0	$986
DelDOT	$736	$0	$736
City of Dover	$0	$294	$294
Kent County	$0	$294	$294
Other State Agencies	$0	$74	$74
Other Municipal	$0	$74	$74
Total	**$6,624**	**$736**	**$7,360**

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Project 13-05 Data Management: In order for the MPO Council and committees to make informed decisions, they need to have access to data about the transportation system and the people who use it. The MPO maintains a GIS system for organizing and presenting data that has been gleaned from other sources and occasionally helps to fund the collection and analysis of new data. The maps and displays developed through GIS are also an important element of the public participation process.

13-05.01 Operate and Maintain the Geographic Information System: This project will maintain and update the MPO's existing GIS by improving communication and data sharing with other agencies and adding new data as it becomes available from other reliable sources. The activities to complete this project include:

- Work with member governments to identify sources for data that the MPO will need during the year and the process for accessing the data - Continuous
- Update GIS data from federal, state and local sources - Continuous
- Refine/maintain a database that identifies locations of minority, low income and other under-served populations that may be adversely impacted by the construction of or lack of transportation improvement projects - Continuous
- Integrate survey data from the Center for Applied Demographic Research - As available
- Partner with MPO member agencies and other organizations to build data sets and collect data. – As needed
- Integrate visualization techniques into the GIS - Continuous
- Create maps and displays for MPO meetings and projects as requested
- Participate in regional, statewide and national committees and organizations pertinent to operating and maintaining a top notch GIS system for the MPO including:
  - Population Consortium
  - Delaware Geographic Data Committee

13-05.02 Support the Data and Demographics Sub-committee: In FY 2011, the MPO created the Data and Demographics sub-committee for the purpose of developing small area population and employment projections and revising traffic analysis zone (TAZ) boundaries. The committee meets to evaluate county-level projections developed by the Population Consortium and disaggregate them to the TAZ level and to discuss other data of concern to the MPO.

In addition, the MPO continually re-examines and redefines analysis zone boundaries based on changes in demographics and the highway system. This project will continue that process and evaluate TAZ boundaries in relation to the 2010 Census, as needed.

Products:
1) An updated GIS database that includes all available Census and survey data.
2) Maps and other visual materials in support of MPO reports and presentations.
3) Traffic analysis zones that cover the most useful geographic areas for aggregating data.
4) Better data upon which decisions can be made.
5) TAZ-level population and employment projections that will be used to update the RTP.

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Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: James Galvin, Project Manager

Project Funding Summary - 13-05 Data Management			
Resource Allocation		Dover/Kent County MPO	$44,718
		In-kind Services	$4,968
		Consultant	$0
		Total	**$49,686**
	Cash	**In-Kind**	**Total**
FHWA	$33,091	$0	$33,091
FTA	$6,658	$0	$6,658
DelDOT	$4,969	$0	$4,969
City of Dover	$0	$1,987	$1,987
Kent County	$0	$1,987	$1,987
Other State Agencies	$0	$497	$497
Other Municipal	$0	$497	$497
Total	**$44,718**	**$4,968**	**$49,686**

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Project 13-06 Public Education and Outreach: The metropolitan planning process brings together a variety of people and organizations involved in shaping the built environment. The consequences of their decisions are far-reaching and long-lasting. Their ability to make sound decisions is sometimes hampered by a lack of understanding of the long- and short-term interrelationships between transportation, the built environment and their daily lives. This project will provide opportunities for people involved in the MPO process and the public to learn about best practices in transportation and land use planning by conducting workshops, seminars and forums on a variety of topics. Activities to accomplish this project include:

- Planner Training: Develop partnerships with member governments, the Technology Transfer (T^2) Center and the Institute for Public Administration at the University of Delaware, WILMAPCO and the DE APA to identify the areas of interest and need – As the opportunity arises

- Coordinate outreach efforts with other existing programs, including:
  - Walkable Community Workshops
  - Bike Month Activities
  - Safe Routes to School
  - Ozone Action Program/Air Quality Partnership

- Undertake bicycle education and safety programs to implement recommendations of the regional bicycle plan

- Participate in working groups and committees working toward the common goal of good planning decision-making, such as Nemours Healthy Families.

Products:
1) A better informed public regarding the interrelationships between planning and transportation.

Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Kate Layton, Project Manager

Project Funding Summary - 13-06 Public Education and Outreach			
Resource Allocation		Dover/Kent County MPO	$20,978
		In-kind Services	$2,330
		Consultant	$0
		Total	**$23,308**
	Cash	**In-Kind**	**Total**
FHWA	$15,524	$0	$15,524
FTA	$3,123	$0	$3,123
DelDOT	$2,331	$0	$2,331
City of Dover	$0	$932	$932
Kent County	$0	$932	$932
Other State Agencies	$0	$233	$233
Other Municipal	$0	$233	$233
Total	**$20,978**	**$2,330**	**$23,308**

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Project 13-07–Update the Regional Transportation Plan: The Dover/Kent County MPO Regional Transportation Plan (RTP) provides a blueprint for how the transportation system in the region should evolve over a 20-year period. It describes how all of the region's plans fit together to ensure managed growth in the region. During FY 2013, the plan will be updated to incorporate changes that have occurred in Delaware with regard to financial resources, land use regulations and air quality conformity requirements. The planning horizon will be extended to 2040 to insure that future Transportation Improvement Programs are supported by solid demographic analysis.

The tasks to accomplish this project include:

- Review of the 2030 RTP adopted January 2009 to assess accomplishments and shortfalls
- Technical analysis using 2040 projections, agency coordination, and public outreach for mobility, livability, air quality environmental and financial reasonableness
- Update of the project list

Products:

1. An updated Dover/Kent County MPO Regional Transportation Plan

Responsible Agencies: MPO staff and member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Rich Vetter, Executive Director
James Galvin, Project Manager

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Project Funding Summary - 13-07 Update the Regional Transportation Plan			
Resource Allocation		Dover/Kent County MPO	$29,812
		In-kind Services	$3,312
		Consultant	$0
		Total	**$33,124**
	Cash	**In-Kind**	**Total**
FHWA	$22,061	$0	$22,061
FTA	$4,439	$0	$4,439
DelDOT	$3,312	$0	$3,312
City of Dover	$0	$1,325	$1,325
Kent County	$0	$1,325	$1,325
Other State Agencies	$0	$331	$331
Other Municipal	$0	$331	$331
Total	**$29,812**	**$3,312**	**$33,124**

Project 13-08 Transportation Studies

13-08.01 Bicycle and Pedestrian Studies: The MPO will continue to work with member agencies to develop conceptual plans and cost estimates for bicycle and pedestrian projects that are identified in the MPO's Regional Bicycle Plan, the First State Trails and Pathways Initiative, or other local transportation plans. These could potentially include the following projects:

- Bike lane between Route 10 and Kent County's Hunn Property
- Bike lane from Camden to North Street in Dover
- Bike trail between the Town of Smyrna and Big Oak Park

The MPO will manage the public involvement effort for these studies, as well as develop the final recommendation packages as applicable, to hand off to DelDOT for prioritization and funding.

13-08.02 Provide Technical Assistance to MPO Members: With certified planners on staff, the MPO has the ability to provide services to the MPO's members, particularly local municipalities. Activities to accomplish the effort include:

- Assist local municipalities with identifying and prioritizing transportation needs
- Develop workshops and presentations on various planning concepts such as Transit Oriented Development, Form-based codes, traffic calming, and others
- Participate in the DAC and PLUS processes to provide the MPO perspective about proposed projects
- Provide assistance in developing the transportation chapter of a town's comprehensive plan

13-08.03 Assist with Transportation Improvement District Plans: The MPO's Regional Transportation Plan, adopted in FY 2009, incorporated Transportation Improvement Districts (TID) from Kent County's Comprehensive Plan. A sub-area plan needs to be done for each TID which outlines land use, transportation and other infrastructure improvements that will be needed to support future development. The MPO has committed to helping develop these TID sub-area plans, in conjunction with DelDOT and Kent County Planning. In FY 2012, the MPO completed a TID analysis of the Brenford Road area, and will use that as a template for future TID work in the County.

13-08.04 Complete the Cheswold Town Center Plan: In FY 2012, the MPO began working with the Town of Cheswold to develop a new town center. The new town center will need to take advantage of the existing transportation resources (DE Air Park, NS Railroad, US 13, Route 42), while maintaining a sense of community and cohesion. During FY 2013, work on this project will continue, as the MPO will work with the town government and residents to develop a conceptual town center plan.

13-08.05 Central Kent County Planning Study: Through correspondence with the MPO, Kent County Planning has identified a list of potential road improvement locations within the central portion of the County. These potential improvement locations were identified as follows:

- South State Street (Sorghum Mill Road to Magnolia)
- Canterbury Road (U.S. 13 to Andrews Lake Road)
- Walnut Shade Road (Peachtree Run to the Town of Woodside)
- Irish Hill Road (U.S. 13 to South State Street)
- Irish Hill Road/Woodleytown Road intersection

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In FY 2013, the MPO will initiate a planning study of these roadways, to determine existing conditions, future land use and transportation conditions, and the need and scope of future transportation improvements in this area. The MPO will be responsible for data collection, data analysis, conceptual plan development, public involvement, cost estimates, and final recommendations. In addition, a prioritized list of recommended improvements will be prepared.

13-08.06 Other Transportation Studies: During the course of the fiscal year, transportation planning studies may be scoped and/or initiated in which the MPO's involvement may be requested This involvement may involve staff time or a financial contribution to planning services being provided through another entity. This project will allow the MPO to be involved in those planning projects developed during the course of the fiscal year that support the goals of the long-range transportation plan and the MPO's strategic plan.

Responsible Agencies: MPO staff , member agencies – DelDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Rich Vetter, Executive Director
James Galvin, Project Manager
Chris Kirby, Transportation Planner

Product:
1) Better planning process that support state, county and local planning goals.
2) Infrastructure and land-use plans to help the region manage growth.

Project Funding Summary - 13-08 Transportation Studies			
Resource Allocation	Dover/Kent County MPO		$81,340
	In-kind Services		$23,375
	Consultant		$129,000
	Total		**$233,715**
	Cash	**In-Kind**	**Total**
FHWA	$155,629	$0	$155,629
FTA	$31,340	$0	$31,340
DelDOT	$23,371	$0	$23,371
City of Dover	$0	$9,350	$9,350
Kent County	$0	$9,351	$9,351
Other State Agencies	$0	$2,337	$2,337
Other Municipal	$0	$2,337	$2,337
Total	**$210,340**	**$23,375**	**$233,715**

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FY 2013 UPWP Cost Allocation by Project										
Project	FHWA	FTA	Total Federal	DelDOT (cash)	State (in-kind)	Dover (in-kind)	County (in-kind)	Local (in-kind)	Total Match	Total Project
13-01 Work Program Administration	$134,406	$27,043	$161,449	$20,181	$2,018	$8,072	$8,072	$2,018	$40,361	$201,810
13-02 Prepare the UPWP	$2,451	$493	$2,944	$368	$37	$147	$147	$37	$736	$3,680
13-03 Implement the Public Participation Plan	$40,444	$8,137	$48,581	$6,073	$607	$2,429	$2,429	$607	$12,145	$60,726
13-04 Prepare the TIP	$4,902	$986	$5,888	$736	$74	$294	$294	$74	$1,472	$7,360
13-05 Data Management	$33,091	$6,658	$39,749	$4,969	$497	$1,987	$1,987	$497	$9,937	$49,686
13-06 Public Education and Outreach	$15,524	$3,123	$18,647	$2,331	$233	$932	$932	$233	$4,661	$23,308
13-07 Update the RTP	$22,061	$4,439	$26,500	$3,312	$331	$1,325	$1,325	$331	$6,624	$33,124
13-08 Transportation Studies	$155,629	$31,340	$186,969	$23,371	$2,337	$9,350	$9,351	$2,337	$46,746	$233,715
Grand Total	**$408,508**	**$82,219**	**$490,727**	**$61,341**	**$6,134**	**$24,536**	**$24,537**	**$6,134**	**$122,682**	**$613,409**

Calculation of Required Match	
Federal Funds Programmed	$490,727
Minimum Match Required (20%)	$122,682
Total Match Programmed	**$122,682**

Funds Programmed					
	FHWA	**FTA**	**State**	**Kent County**	**Total**
Federal FY 2013 Allocation	$408,508	$82,219	---	---	$490,727
FY 2013 State/Local Cash	---	---	$61,341		$61,341
Total Programmed Funds	***$408,508***	***$82,219***	***$61,341***		***$552,068***

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