



UNIFIED PLANNING WORK PROGRAM

for the

***DOVER/KENT COUNTY
METROPOLITAN PLANNING ORGANIZATION***

FISCAL YEAR 2016

July 1, 2015 through June 30, 2016

Adopted May 6, 2015

Revised November 4, 2015

Prepared at the Direction of the
Dover/Kent County Metropolitan Planning Organization Council

TABLE OF CONTENTS

	PAGE
TABLE OF CONTENTS	1
INTRODUCTION	2
MISSION AND GOALS	2
PLANNING EMPHASIS AREAS	2
MPO ACTIVITIES	3
REGIONAL PRIORITIES	4
ORGANIZATION	
MPO Council	5
Technical Advisory Committee (TAC)	5
Public Advisory Committee (PAC)	6
MPO Staff.....	6
Funding.....	7
FY 2016 PROJECTS	
16-01 Work Program Administration	8
16-02 Preparation of the Unified Planning Work Program.....	10
16-03 Public Outreach	11
16-04 Preparation of the Transportation Improvement Program	13
16-05 Data Management.....	15
16-06 Training, Education and Outreach.....	17
16-07 Update the Long Range Transportation Plan.....	18
16-08 Transportation Planning Projects.....	19
FUNDING	
Operating Expenses	22
Cost Allocation by Funding Source.....	23
Cost Allocation by Project.....	24

INTRODUCTION

The Moving Ahead for Progress in the 21st Century Act (MAP-21), passed in 2012, 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 present 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 in the MPO's designated region. The MPO planning area boundary is delineated as Kent County, Delaware, plus those areas of Smyrna and Milford situated in neighboring counties. 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 MAP-21.

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 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.

PLANNING EMPHASIS AREAS

The federal transportation legislation MAP-21 has placed a renewed focus on transportation planning. In accordance with that focus, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) released their Planning Emphasis Areas (PEA's) in 2015. PEA's are planning topical areas that the Federal agencies wish to place emphasis on as the MPO's develop their planning work programs. The current PEA's are described below.

MAP-21 Implementation - The Federal transportation agencies, as well as the Delaware Department of Transportation (DelDOT), have recognized the importance of transitioning to performance based planning and programming. The UPWP should promote development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes. In FY 2016, the MPO will modify the Metropolitan Transportation Plan to ensure that it incorporates performance based planning and programming into the MPO's planning process.

Models of Regional Planning Cooperation - The UPWP should promote cooperation and coordination across MPO and State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and State boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and State boundaries. It also includes collaboration among DOT's, MPO's and the Delaware Transit Corporation (DTC) on activities such as data collection, data storage and analysis, analytical tools, and performance based planning. The MPO has a long history of coordination with DelDOT, DTC, and the State's other MPO (the Wilmington Area Planning Council, WILMAPCO), and will continue that cooperation in FY 2016 through the conduct of planning studies, information sharing, and technical assistance. The MPO will also continue coordinating with the Salisbury-Wicomico County MPO, which has recently expanded to include the new urbanized area along U.S. 13 in Sussex County, Delaware.

Ladders of Opportunity - As part of the transportation planning process, the MPO should identify transportation connectivity gaps in access to essential services such as housing, employment, health care, education, and recreation. This emphasis area could include identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in connectivity that precludes access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps. The MPO has worked with local groups in the recent past to identify gaps within the urbanized area, particularly as it relates to access to healthy foods and recreational opportunities. In FY 2016, the MPO will continue coordinating with municipalities and local interest groups to identify these gaps and address potential solutions.

MPO ACTIVITIES

Administration of the Metropolitan Planning Process

Projects 16-01 through 16-05 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.

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 Metropolitan Transportation Plan

The Metropolitan Transportation Plan (MTP) provides the basis for transportation decision-making in the MPO region. The plan was updated in January 2013, and is valid through 2016. With the recent update, the planning horizon was extended to 2040. The MTP will be updated in FY 2016 to incorporate the region's transportation priorities and initiatives.

Support Regional Projects

Project 16-08 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

The MPO's Metropolitan 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 MTP 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.

The MTP 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 alternatives 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, Smyrna, and other towns within 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. Robin Christiansen, Mayor, City of Dover
2. Bradley Eaby, for Brooks Banta, President, Levy Court of Kent County
3. Terry Pepper, for Jack Markell, Governor of Delaware
4. Drew Boyce, for Jennifer Cohan, Secretary, Delaware Department of Transportation
5. John Sisson, Executive Director, Delaware Transit Corporation
6. Don Tinari, Town of Cheswold, Representative of Kent County Municipalities

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. Valerie Gray, Delaware Department of Natural Resources and Environmental Control
2. Mila Robinson, 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 Conservation District
9. Sharon Duca, City of Dover Public Services
10. Jennifer Vallee, Dover Air Force Base
11. David Edgell, Delaware Office of Statewide Planning Coordination
12. City of Milford
13. David Hugg III, Town of Smyrna
14. Aaron Chaffinch, Town of Camden

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

James Webster
Dr. Carlton Cannon, Jr.
Chris Asay

State Appointees

Michael Gumrot
Phyllis Collins
Jonathan Street

County Appointees

Dwight S. Meyer
Earle Dempsey
Jayce Lesniewski
Jeremy Tucker
Kevin Yingling (alternate)
Vacant (2)

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 2016 the following staff positions are authorized:

Executive Director, Rich Vetter
Principal Planner, James Galvin
Outreach Manager, Kate Layton
Transportation Planner, Chris Kirby
Executive Secretary, Catherine Samardza

FUNDING

This UPWP is funded predominantly by FHWA Metropolitan Planning (PL) funds, as described in Title 23 of the United States Code (Section 104) 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 FY 2016, DelDOT is contributing cash toward the required match. The majority of these funds are being used for Work Program Administration and Transportation Planning 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
Kent Conservation District	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

Project 16-01 Work Program Administration

As part of this task, the MPO will annually implement the Unified Planning Work Program, negotiate project funding, prepare and submit required applications and contract documents, and monitor program progress. In addition, the MPO will provide input to the Council and its committees and receive output (products) from all projects. This task also covers program administration and interagency coordination.

16-01.01 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 and 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

Completion Date: Ongoing

16-01.02 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 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 MAP-21
- 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
 - Air Quality Interagency Process Work Group
 - Hazard Elimination Program Committee
 - Working groups/advisory committees for transportation projects in the MPO region
 - Dover Safety Advisory and Transportation Committee
 - Downtown Dover Partnership
 - Delaware HEAL
 - DE Chapter of the American Planning Association

Completion Date: As needed

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, DTC, City of Dover, Kent County, DNREC, DEDO, State Planning, City of Milford, Town of Smyrna, Town of Cheswold

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

Project Funding Summary - 16-01 Work Program Administration			
Resource Allocation	Dover/Kent County MPO		\$219,733
	In-kind Services		\$24,433
	Consultant		\$0
	Total		\$244,166
<hr/>			
	Cash	In-Kind	Total
FHWA	\$162,937	---	\$162,937
FTA	\$32,394	---	\$32,394
DelDOT	\$24,402	---	\$24,402
Other State/Local	---	\$24,433	\$24,433
Total	\$219,733	\$24,433	\$244,166

Project 16-02 Unified Planning Work Program (UPWP)

16-02.01 Prepare the FY 2016 UPWP: The MPO staff works with the member governments to develop a unified planning work program which describes the transportation-related 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 task 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 and solicit public comments
- Review and adoption by MPO Council and committees
- Prepare and execute the funding agreement with DeIDOT

Completion Date: May 2016

16-02.02 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

Completion Date: As needed

Products:

- 1) An annual UPWP which describes all planning activities to be performed in the MPO region.

Responsible Agencies: MPO staff and member agencies – DeIDOT, DTC, City of Dover, Kent County, DNREC, DEDO, State Planning, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: Rich Vetter, Executive Director

Project Funding Summary - 16-02 Unified Planning Work Program			
Resource Allocation	Dover/Kent County MPO		\$1,538
	In-kind Services		\$171
	Consultant		\$0
	Total		\$1,709
	Cash	In-Kind	Total
FHWA	\$1,120	---	\$1,120
FTA	\$247	---	\$247
DeIDOT	\$171	---	\$171
Other State/Local	---	\$171	\$171
Total	\$1,538	\$171	\$1,709

Project 16-03 Public Outreach

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.

16-03.01 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

Completion Date: Ongoing

16-03.02 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

Completion Date: January, April, July, October

16-03.03 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
- Implement the changes to the web site
- Post information on the web site about the MPO's activities

Completion Date: Ongoing

16-03.04 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. Activities to accomplish this workshop include:

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

Completion Date: June 2015

Responsible Agencies: MPO staff and member agencies – DeIDOT, DTC, City of Dover, Kent County, DNREC, DEDO, State Planning, City of Milford, Town of Smyrna, Town of Cheswold,

Staff Support: Kate Layton, Project Manager

Project Funding Summary - 16-03 Public Outreach			
Resource Allocation	Dover/Kent County MPO		\$57,379
	In-kind Services		\$6,375
	Consultant		\$0
	Total		\$63,754
	Cash	In-Kind	Total
FHWA	\$41,774	---	\$41,774
FTA	\$9,230	---	\$9,230
DeIDOT	\$6,375	---	\$6,375
Other State/Local	---	\$6,375	\$6,375
Total	\$57,379	\$6,375	\$63,754

Project 16-04 Transportation Improvement Program

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. DeIDOT 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.

16-04.01 Develop the TIP: During FY 2016, the MPO will prepare the FY 2017-2020 TIP. 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 2017-2020 TIP to DeIDOT for evaluation and funding consideration.
- Solicit public comments on the proposed TIP in conjunction with DeIDOT and the COT
- Prepare a video 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 2017-2020 TIP and distribute and post on the MPO web site.

Completion Date: May 2016

16-04.02 TIP Amendments: During FY 2016, the MPO may amend the TIP to reflect significant changes in funding or project scope. Activities related to this project include:

- Review the adopted Bond Bill and other proposed changes to the TIP with DeIDOT 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

Completion Date: As needed

16-04.03 Project Prioritization Process: The MPO will be working with DeIDOT, 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 prioritization software demonstrations, and developing and presenting the updated project prioritization process.

Completion Date: December 2015

Products:

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

Responsible Agencies: MPO staff and member agencies – DeIDOT, DTC, City of Dover, Kent County, DNREC, DEDO, State Planning, City of Milford, Town of Smyrna, Town of Cheswold

Staff Support: James Galvin, Project Manager

Project Funding Summary - 16-04 Prepare/Amend the TIP			
Resource Allocation	Dover/Kent County MPO		\$21,005
	In-kind Services		\$2,333
	Consultant		\$0
	Total		\$23,338
<hr/>			
	Cash	In-Kind	Total
FHWA	\$15,292	---	\$15,292
FTA	\$3,379	---	\$3,379
DeIDOT	\$2,334	---	\$2,334
Other State/Local	---	\$2,333	\$2,333
Total	\$21,005	\$2,333	\$23,338

Project 16-05 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.

16-05.01 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

Completion Date: Ongoing

16-05.02 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.

Completion Date: Ongoing

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 MTP.

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

Staff Support: James Galvin, Project Manager

Project Funding Summary - 16-05 Data Management			
Resource Allocation	Dover/Kent County MPO		\$35,350
	In-kind Services		\$3,928
	Consultant		\$0
	Total		\$39,278
	Cash	In-Kind	Total
FHWA	\$25,736	---	\$25,736
FTA	\$5,686	---	\$5,686
DelDOT	\$3,928	---	\$3,928
Other State/Local	---	\$3,928	\$3,928
Total	\$35,350	\$3,928	\$39,278

Project 16-06 Training, 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 interrelationships between transportation, the built environment and their daily lives. This project will provide opportunities for people involved in the MPO process 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:

16-06.01 Planner Training: The MPO will continue developing partnerships with member governments, the Technology Transfer (T²) 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 part of this task, the MPO will also sponsor training sessions such as the charrette training previously provided by the National Charrette Institute.

Completion Date: As needed

16-06.02 Air Quality Outreach: The MPO will continue its participation on WILMAPCO’s Air Quality Subcommittee, the Air Quality Partnership, and the Nemours Healthy Kids initiative, to provide these groups with the Kent County region’s perspective related to air quality improvement efforts.

Completion Date: As needed

16-06.03 Bicycle Education and Safety: The MPO will continue its partnership on the annual Walkable/Bikeable Summit planning committee. In addition, the MPO will assist DelDOT in planning bicycle education and safety events throughout Kent County. The MPO may also hold Walkable Community workshops with towns, to help them identify bicycle and pedestrian needs and potential solutions.

Completion Date: As needed

Products:

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

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

Staff Support: Kate Layton, Project Manager

Project Funding Summary - 16-06 Training, Education and Outreach			
Resource Allocation	Dover/Kent County MPO		\$19,980
	In-kind Services		\$2,220
	Consultant		\$0
	Total		\$22,200
	Cash	In-Kind	Total
FHWA	\$14,546	---	\$14,546
FTA	\$3,214	---	\$3,214
DelDOT	\$2,220	---	\$2,220
Other State/Local	---	\$2,220	\$2,220
Total	\$19,980	\$2,220	\$22,200

Project 16-07 Update the Metropolitan Transportation Plan

The Metropolitan Transportation Plan (MTP) provides a blueprint for how the region's transportation system 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. The latest update to the MTP was approved by the MPO Council in January 2013. The plan is valid for 4 years, so it will need to be updated again by January 2017. During FY 2016, the plan will be updated to reflect the region's proposed transportation priorities over the next 20+ years.

Products:

1. An updated 2040 Metropolitan Transportation Plan

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

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

Project Funding Summary - 16-07 Update the Metropolitan Transportation Plan			
Resource Allocation	Dover/Kent County MPO		\$34,838
	In-kind Services		\$3,872
	Consultant		\$0
	Total		\$38,710
	Cash	In-Kind	Total
FHWA	\$25,363	---	\$25,363
FTA	\$5,604	---	\$5,604
DelDOT	\$3,871	---	\$3,871
Other State/Local	---	\$3,872	\$3,872
Total	\$34,838	\$3,872	\$38,710

Project 16-08 Transportation Planning Projects

16-08.01 Bicycle and Pedestrian Studies: The MPO will continue to work with member agencies and municipalities 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. In addition, it is anticipated that the MPO will continue to assist the City of Dover in the implementation of priority projects identified in their Bicycle and Pedestrian Plans. The MPO may also develop local bicycle and pedestrian plans as requested by municipalities in the region.

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. It is anticipated that this task will be completed in-house by MPO staff.

One of the recommendations from the City of Dover Bicycle Plan update was to evaluate the feasibility of improving east-west bicycle travel through downtown Dover. A recommendation to implement the Senator Bikeway was a direct result of the Bicycle Plan. In FY 2016, DelDOT will be initiating a project to develop construction plans for the Senator Bikeway, which will provide improved east-west biking and pedestrian conditions from Dover High School to U.S. 13. The MPO will be assisting DelDOT by contracting with Century Engineering to evaluate several items related to the conceptual planning for the project. These items include a parking analysis along Division Street, the development of concepts related to the bicycle boulevard along Fulton Street and Delaware Avenue, and the evaluation of bike-friendly intersection treatments at a variety of key intersections along Route 8. Fifty thousand dollars (\$50,000) will be budgeted for consultant services associated with this task.

Completion date: Spring 2016

16-08.02 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
- Develop small transportation concepts, such as access management plans, intersection studies, etc.

Completion date: Ongoing

16-08.03 Comprehensive Plan Assistance: As part of this task, the MPO will provide financial and/or technical assistance to local municipalities that are updating or developing their comprehensive plans. Municipalities that are interested in such assistance would contact the MPO. The technical assistance would be limited to the development of the transportation-related elements of the comprehensive plan. Financial assistance could be provided to a municipality as well, to cover costs related to professional services necessary to develop the comprehensive plan. Twenty five thousand dollars (\$25,000) will be budgeted for financial assistance as part of this task.

Completion date: As needed

16-08.04 Capital Gateway Planning Study: The MPO, in coordination with DeIDOT and the City of Dover, will conduct a planning study to develop a land use and transportation master plan for Division Street, from Salisbury Road to State Street. The City's intent is to develop a gateway into downtown Dover along this portion of Division Street. It is anticipated that the master plan will evaluate a variety of land use options, streetscape elements, roadway cross section modifications, and bicycle and pedestrian upgrades. The study will identify potential constraints (right-of-way, utilities, etc.). The study will also include a significant public involvement component, due to the numerous property owners along the corridor. It is anticipated that a design charrette will be used to assist in the public outreach component. Fifty thousand dollars (\$50,000) will be budgeted for consultant services.

Completion Date: Spring 2016

16-08.05 Delaware Population Consortium Projections: The purpose of this project is to provide funding for the Delaware Population Consortium (DPC) to develop its annual statewide and countywide projections. These projections are used by the MPO, DeIDOT and other state agencies for a wide variety of land use and transportation purposes, including transportation modeling, scenario planning, and the development of area-wide master land use/transportation plans.

The project is a joint effort with Wilmapco. Wilmapco is contributing \$19,000 towards the project, and the Dover/Kent County MPO is budgeting seven thousand five hundred dollars (\$7,500).

Completion date: Spring 2016

16-08.06 Other Planning Studies: The MPO may undertake additional transportation planning studies as requested by state agencies and member municipalities throughout the year. UPWP amendments may be required to accommodate the additional planning studies, depending on the scope of the project and the need for professional services. Additional funding will be allocated for future work in conjunction with DeIDOT's and Wilmapco's proposal to the expand the Congestion Management System into Kent County. Twenty-five thousand dollars (\$25,000) will be allocated towards professional services required to obtain traffic count data at key intersections throughout the County.

16-08.07 Downtown Dover Parking Study: In 2013, the Restoring Central Dover Plan was completed by NCALL Research, Inc. The Plan took a comprehensive look at revitalizing downtown Dover, from the perspective of affordable housing, business development, strong community, and infrastructure needs. One of the short-term infrastructure recommendations noted in the Plan was the need for a comprehensive parking study for central Dover. As the request of the City of Dover, the MPO will conduct a parking study of central Dover, to determine if the allocation and number of parking spaces for employers and customers is adequate. The study may also evaluate potential improvements such as additional parking maps, electronic signage, parking apps, and the need for any future parking garages. Fifty thousand dollars (\$50,000) will be allocated towards hiring a consulting firm that specializes in parking studies and analysis.

Completion Date: Summer 2016

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

Project Funding Summary - 16-08 Transportation Planning Projects

Resource Allocation	Dover/Kent County MPO		\$75,001
	In-kind Services		\$34,357
	Consultant		\$232,900
	Total		\$342,258
	Cash	In-Kind	Total
FHWA	\$250,291	---	\$250,291
FTA	\$23,517	---	\$23,517
DelDOT	\$34,093	---	\$34,093
Other State/Local	---	\$34,357	\$34,357
Total	\$307,901	\$34,357	\$342,258

FY 2016 UPWP Operating Expenses

Expense	Total Amount
Communication	\$5,550
Compensation for personnel	\$288,335
Equipment/Capital Expenses	\$11,500
Insurance and Indemnification	\$64,354
Maintenance/Repairs	\$10,800
Materials, Supplies	\$15,000
Meetings and Conferences	\$4,500
Professional Activities/Dues	\$2,500
Professional Services	\$248,900
Publication and Printing	\$4,961
Public Outreach	\$5,350
Rental Costs	\$32,035
Training Costs	\$1,100
Travel Costs	\$2,840
Total	\$697,725

FY 2016 UPWP Cost Allocation by Funding Source

Cash Allocation	FHWA	FTA	DelDOT	Total
16-01 Work Program Administration	\$162,937	\$32,394	\$24,402	\$219,733
16-02 Prepare the UPWP	\$1,120	\$247	\$171	\$1,538
16-03 Public Outreach	\$41,774	\$9,230	\$6,375	\$57,379
16-04 Prepare the TIP	\$15,292	\$3,379	\$2,334	\$21,005
16-05 Data Management	\$25,736	\$5,686	\$3,928	\$35,350
16-06 Training, Education and Outreach	\$14,546	\$3,214	\$2,220	\$19,980
16-07 Update the Metropolitan Transportation Plan	\$25,363	\$5,604	\$3,871	\$34,838
16-08 Transportation Planning Projects	\$250,291	\$23,517	\$34,093	\$307,901
Total	\$537,060	\$83,271	\$77,394	\$697,725

In-Kind Allocation	City of Dover	Kent County	Other State	Other Local	Total
16-01 Work Program Administration	\$8,851	\$6,108	\$6,108	\$3,666	\$24,433
16-02 Prepare the UPWP	\$59	\$42	\$42	\$28	\$171
16-03 Public Outreach	\$2,231	\$1,594	\$1,594	\$956	\$6,375
16-04 Prepare the TIP	\$817	\$583	\$583	\$350	\$2,333
16-05 Data Management	\$1,375	\$982	\$982	\$589	\$3,928
16-06 Training, Education and Outreach	\$777	\$555	\$555	\$333	\$2,220
16-07 Update the Metropolitan Transportation Plan	\$1,355	\$968	\$968	\$581	\$3,872
16-08 Transportation Planning Projects	\$12,025	\$8,589	\$8,589	\$5,154	\$34,357
Total	\$27,190	\$19,421	\$19,421	\$11,657	\$77,689

Programmed Funding	FHWA	FTA	State	Total
Federal FY 2016 Allocation	\$372,986	\$82,412	---	\$455,398
Carryover from FY 2014 and FY 2015 UPWP	\$164,074	\$859	\$20,470	\$185,403
Requested Cash Matching Funds	---	---	\$56,924	\$56,924
Total Available Funds	\$537,060	\$83,271	\$77,394	\$697,725

FY 2016 UPWP Cost Allocation by Project										
	Cash Funds			Matching Funds and In-Kind Services						
Project	FHWA	FTA	Total Federal	DelDOT (cash)	Dover (in-kind)	County (in-kind)	State (in-kind)	Local (in-kind)	Total Match	Total Project
16-01 Work Program Administration	\$162,937	\$32,394	\$195,331	\$24,402	\$8,851	\$6,108	\$6,108	\$3,666	\$48,835	\$244,166
16-02 Prepare the UPWP	\$1,120	\$247	\$1,367	\$171	\$59	\$42	\$42	\$28	\$342	\$1,709
16-03 Public Outreach	\$41,774	\$9,230	\$51,004	\$6,375	\$2,231	\$1,594	\$1,594	\$956	\$12,750	\$63,754
16-04 Prepare the TIP	\$15,292	\$3,379	\$18,671	\$2,334	\$817	\$583	\$583	\$350	\$4,667	\$23,338
16-05 Data Management	\$25,736	\$5,686	\$31,422	\$3,928	\$1,375	\$982	\$982	\$589	\$7,856	\$39,278
16-06 Training, Education and Outreach	\$14,546	\$3,214	\$17,760	\$2,220	\$777	\$555	\$555	\$333	\$4,440	\$22,200
16-07 Update the MTP	\$25,363	\$5,604	\$30,967	\$3,871	\$1,355	\$968	\$968	\$581	\$7,743	\$38,710
16-08 Transportation Planning Projects	\$250,291	\$23,517	\$273,808	\$34,093	\$12,025	\$8,589	\$8,589	\$5,154	\$68,450	\$342,258
Grand Total	\$537,060	\$83,271	\$620,331	\$77,394	\$27,190	\$19,421	\$19,421	\$11,657	\$155,083	\$775,414

Calculation of Required Match	
Federal Funds Programmed	\$620,331
Minimum Match Required (20%)	\$155,083
Total Match Programmed	\$155,083

The preparation of this document was financed in part with funds provided by the Federal Government, including the Federal Transit Administration, through the Joint Funding Simplification Program, and the Federal Highway Administration of the United States Department of Transportation. Support was also provided by the Kent County Levy Court.