



## **UNIFIED PLANNING WORK PROGRAM**

for the

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

FISCAL YEAR 2012

July 1, 2011 through June 30, 2012

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**Amended September 7, 2011**

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 (D/KC MPO) as well as representatives of the Technical and Public Advisory Committees in the compilation of this work program.

## **MISSION**

The D/KC 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 D/KC 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 12-01 through 12-05 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 D/KC 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 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. Even though the plan was last updated only two years ago, another analysis will be conducted in FY 2012 to incorporate recently updated population and employment projections and adjust the list of recommended project list to reflect the changing financial situation in Delaware. With this plan update, the planning horizon will be extended to 2040.

### ***Support Regional Projects:***

Project 12-08 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.

### ***Carry Over Projects***

Each year, there are projects that cannot be completed by the end of the fiscal year for a variety of reasons. In FY 2012, the MPO will be completing the projects within Transportation Studies that include a town center plan for Cheswold, an operations study for central Kent County, and helping Kent County develop Transportation Improvement District Plans.

## **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 three four-year colleges and one two-year college enhances the region's ability to attract and maintain a diverse community.

The D/KC 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.

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 guide 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.**

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**

### **D/KC MPO COUNCIL**

The policy making body of the D/KC 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. Cleon Cauley, Deputy Secretary, Delaware Department of Transportation
5. Ken Potts, for Stephen Kingsberry, Executive Director, Delaware Transit Corporation
6. Justin King for Richard Maly, Mayor, Town of Camden, Representative of Kent County Municipalities

## **TECHNICAL ADVISORY COMMITTEE (TAC)**

The TAC consists of technicians from all D/KC 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 D/KC 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. Greg Oliver, Delaware Department of Transportation
3. Catherine Smith, Delaware Transit Corporation
4. Sarah Keifer, Kent County Planning Department
5. Anne 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. Scott Koenig, City of Dover Public Services Manager
10. Tricia Faust, Dover Air Force Base
11. Donald Tinari for Mayor Pugh, Town of Cheswold, Representative of Kent County Municipalities
12. David Edgell, Delaware Office of Statewide Planning Coordination, representing the Governor
13. Gary Norris, City of Milford
14. Terry Reilly, Transportation Management Agency DE
15. 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 D/KC 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**

Prameela Kaza  
James Webster  
Dr. Carlton Cannon, Jr.

### **State Appointees**

Dr. Daniel Houghtaling  
Horace Cook  
Michael Gumrot

### **County Appointees**

Arley Cooper, Jr.  
Dwight S. Meyer  
James Brown  
David Fry

## **D/KC MPO STAFF**

The D/KC 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 D/KC 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 D/KC 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 2012 the following staff positions are authorized:

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

## **D/KC 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.

## FUNDING

This UPWP is funded predominantly by FHWA Section 112 (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, consequently 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 2012, 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 impossible 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 are calculated as match against the federal funds. The following table shows the agencies/jurisdictions involved in providing in-kind services.

<b>State Agencies</b>	<b>Local/County Governments</b>
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

## Fiscal Year 2012 UPWP Cost Allocation by Funding Source

Dover/Kent County MPO Tasks							
	Federal		Local				Total
	FHWA	FTA	State (DelDOT)	City of Dover	Kent County	Other	
<b>Cash Allocation</b>							
12-01 Work Program Administration	\$114,230	\$28,557	\$15,865	0	0	0	\$158,652
12-02 Prepare the UPWP	\$4,309	\$1,077	\$599	0	0	0	\$5,985
12-03 Implement the Public Participation Plan	\$44,156	\$11,039	\$6,133	0	0	0	\$61,328
12-04 Prepare the TIP	\$15,635	\$3,909	\$2,171	0	0	0	\$21,715
12-05 Data Management	\$36,529	\$9,133	\$5,074	0	0	0	\$50,736
12-06 Public Education and Outreach	\$14,841	\$3,710	\$2,061	0	0	0	\$20,612
12-07 Update the Regional Transportation Plan	\$33,703	\$8,426	\$4,681	0	0	0	\$46,810
12-08 Transportation Studies	\$149,374	\$37,343	\$28,563	0	0	0	\$215,280
<b>Total</b>	<b>\$412,777</b>	<b>\$103,194</b>	<b>\$65,147</b>		<b>0</b>	<b>0</b>	<b>\$581,118</b>

	Federal		Local				Total
	FHWA	FTA	State (Non-DelDOT)	City of Dover	Kent County	Other	
<b>In-Kind Allocation</b>							
12-01 Work Program Administration	0	0	\$1,966	\$7,863	\$7,863	\$1,966	\$19,658
12-02 Prepare the UPWP	0	0	\$75	\$299	\$299	\$75	\$748
12-03 Implement the Public Participation Plan	0	0	\$767	\$3,066	\$3,066	\$767	\$7,666
12-04 Prepare the TIP	0	0	\$271	\$1,086	\$1,086	\$271	\$2,714
12-05 Data Management	0	0	\$634	\$2,537	\$2,537	\$634	\$6,342
12-06 Public Education and Outreach	0	0	\$258	\$1,031	\$1,031	\$258	\$2,578
12-07 Update the Regional Transportation Plan	0	0	\$585	\$2,340	\$2,340	\$585	\$5,850
12-08 Transportation Studies	0	0	\$1,959	\$7,837	\$7,837	\$1,959	\$19,592
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$6,515</b>	<b>\$26,059</b>	<b>\$26,059</b>	<b>\$6,515</b>	<b>\$65,148</b>

<b>Available Funding - FY 2012 UPWP</b>				
	FHWA	FTA	State/Local	Total
Federal FY 2012 Allocation	\$299,888	\$74,972		\$374,860
Carryover from 2010 and 2011 UPWP	\$293,045	\$73,261		\$366,306
Requested Cash Matching Funds	0	0	\$65,147	\$65,147
<b>Total Available Funds</b>	<b>\$592,933</b>	<b>\$148,233</b>	<b>\$65,147</b>	<b>\$806,313</b>

### Fiscal Year 2012 UPWP Operating Expenses

<b>Expense</b>	Total Amount	12-01 Admin	12-02 Prepare UPWP	12-03 Public Participation	12-04 Prepare TIP	12-05 Data Management	12-06 Public Education	12-07 Update the RTP	12-08 Transp. Studies
<b>Advertising and Public Relations</b>	\$5,775	\$500	\$0	\$2,325	\$0	\$0	\$1,550	\$500	\$900
<b>Communication Costs</b>	\$8,325	\$4,700	\$0	\$1,250	\$0	\$0	\$0	\$500	\$1,875
<b>Compensation for personnel services</b>	\$310,001	\$92,112	\$5,960	\$46,489	\$21,215	\$41,041	\$14,462	\$44,685	\$44,037
<b>Equipment and Other Capital Expenditures</b>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Insurance and Indemnification</b>	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Maintenance, Operations and Repairs</b>	\$5,350	\$4,250	\$0	\$350	\$0	\$750	\$0	\$0	\$0
<b>Materials, Supplies Costs</b>	\$7,465	\$2,700	\$0	\$2,050	\$0	\$2,040	\$225	\$0	\$450
<b>Meetings and Conferences</b>	\$20,585	\$5,100	\$0	\$5,680	\$500	\$3,780	\$2,500	\$200	\$2,825
<b>Memberships, Subscriptions and Professional Activity Costs</b>	\$1,900	\$1,150	\$0	\$450	\$0	\$200	\$100	\$0	\$0
<b>Professional Service Costs</b>	\$177,218	\$10,950	\$0	\$0	\$0	\$1,275	\$1,275	\$0	\$163,718
<b>Publication and Printing Costs</b>	\$5,279	\$1,500	\$25	\$1,454	\$0	\$150	\$300	\$750	\$1,100
<b>Rental Costs of Buildings and Equipment</b>	\$28,740	\$28,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Training Costs</b>	\$2,875	\$775	\$0	\$1,000	\$0	\$1,100	\$0	\$0	\$0
<b>Travel Costs</b>	\$1,605	\$175	\$0	\$280	\$0	\$400	\$200	\$175	\$375
<b>Total</b>	<b>\$581,118</b>	<b>\$158,652</b>	<b>\$5,985</b>	<b>\$61,328</b>	<b>\$21,715</b>	<b>\$50,736</b>	<b>\$20,612</b>	<b>\$46,810</b>	<b>\$215,280</b>

## **Administration of the Metropolitan Planning Process**

**12-01 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.

**12-01.01 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

**12-01.02 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.

**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:** D/KC 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 - 12-01 Work Program Administration			
Resource Allocation	Dover/Kent County MPO		\$147,702
	In-kind Services		\$19,658
	Consultant		\$10,950
	<b>Total</b>		<b>\$178,310</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$114,230	\$0	\$114,230
FTA	\$28,557	\$0	\$28,557
State (DelDOT/Other Agencies)	\$15,865	\$1,966	\$17,831
City of Dover	\$0	\$7,863	\$7,863
Kent County	\$0	\$7,863	\$7,863
Other Municipal	\$0	\$1,966	\$1,966
<b>Total</b>	<b>\$158,652</b>	<b>\$19,658</b>	<b>\$178,310</b>

**12-02 Unified Planning Work Program (UPWP)**

**12-02.01 Prepare the FY 2012 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 DeIDOT

**12-02.02 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 D/KC MPO region.

**Responsible Agencies:** D/KC MPO staff and member agencies – DeIDOT, 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 - 12-02 Unified Planning Work Program			
Resource Allocation	Dover/Kent County MPO		\$5,985
	In-kind Services		\$748
	Consultant		0
	<b>Total</b>		<b>\$6,733</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$4,309	0	\$4,309
FTA	\$1,077	0	\$1,077
State (DeIDOT/Other Agencies)	\$599	\$75	\$674
City of Dover	0	\$299	\$299
Kent County	0	\$299	\$299
Other Municipal	0	\$75	\$75
<b>Total</b>	<b>\$5,985</b>	<b>\$748</b>	<b>\$6,733</b>

**12-03 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.

**12-03.01 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 D/KC 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 D/KC 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.

**12-03.02 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

**12-03.03 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

**12-03.04 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 2012 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

**12-03.05 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

**Responsible Agencies:** D/C 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 - 12-03 Implement the Public Participation Plan			
Resource Allocation	Dover/Kent County MPO		\$61,328
	In-kind Services		\$7,666
	Consultant		\$0
	<b>Total</b>		<b>\$68,994</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$44,156	0	\$44,156
FTA	\$11,039	0	\$11,039
State (DelDOT/Other Agencies)	\$6,133	\$767	\$6,900
City of Dover	\$0	\$3,066	\$3,066
Kent County	\$0	\$3,066	\$3,066
Other Municipal	\$0	\$767	\$767
<b>Total</b>	<b>\$61,328</b>	<b>\$7,666</b>	<b>\$68,994</b>

**12-04 Transportation Improvement Program Preparation:** The D/KC 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.

**12-04.01 Develop the TIP:** During FY 2012, the MPO will prepare the FY 2013-2016 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 2013-2016 TIP to DeIDOT for evaluation and funding consideration.
- Solicit public comments on the proposed FY 2012 TIP in conjunction with the DeIDOT and the Council on Transportation
- Conduct the annual bus tour of proposed TIP project locations
- Determine if an 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 2013-2016 TIP and distribute and post on the MPO web site.

**12-04.02 Amend the FY 2012-2015 TIP:** During FY 2012, the MPO may amend the FY 2012-2015 TIP to reflect significant changes in funding or project scope. Activities related to this project include:

- Review the adopted FY 2012 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 FY 2012 TIP

**Products:**

- 1) A published TIP document that meets federal requirements.

**Responsible Agencies:** D/KC MPO staff and member agencies – DeIDOT, 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 - 12-04 Prepare/Amend the TIP			
Resource Allocation	Dover/Kent County MPO		\$21,715
	In-kind Services		\$2,714
	Consultant		\$0
	<b>Total</b>		<b>\$24,429</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$15,635	\$0	\$15,635
FTA	\$3,909	\$0	\$3,909
State (DeIDOT/Other Agencies)	\$2,171	\$271	\$2,442
City of Dover	\$0	\$1,086	\$1,086
Kent County	\$0	\$1,086	\$1,086
Other Municipal	\$0	\$271	\$271
<b>Total</b>	<b>\$21,715</b>	<b>\$2,714</b>	<b>\$24,429</b>

**12-05 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.

**12-05.01 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

**12-05.02 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.

**12-05.03 Revise the Traffic Analysis Zone (TAZ) Boundaries:** 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.

**12-05.04 Complete Small Area Projections:** The Small Area Projections (SAP's) represent the population and employment characteristics of the MPO's TAZs. The projections are based on the state, county and two major city projections developed by the University of Delaware Center for Applied Demography and Survey Research (CADSR) for the Delaware Population Consortium (DPC). The DPC projections are updated each year and have evolved over the past several years. During FY 2010 and 2011, the MPO developed a methodology for updating the TAZ-level population projections. During FY 2012, the MPO, through the Data and Demographics Committee will finish developing the methodology and projections for employment at the TAZ level. These projections will be used to update the Regional Transportation Plan (RTP) in FY 2012. **Target Date: August 2011**

**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 use to update the RTP.

**Responsible Agencies:** D/KC 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 - 12-05 Data Management			
Resource Allocation	Dover/Kent County MPO		\$49,461
	In-kind Services		\$6,342
	Consultant		\$1,275
	<b>Total</b>		<b>\$57,078</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$36,529	\$0	\$36,529
FTA	\$9,133	\$0	\$9,133
State (DelDOT/Other Agencies)	\$5,074	\$634	\$5,708
City of Dover	\$0	\$2,537	\$2,537
Kent County	\$0	\$2,537	\$2,537
Other Municipal	\$0	\$634	\$634
<b>Total</b>	<b>\$50,736</b>	<b>\$6,342</b>	<b>\$57,078</b>

**12-06 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<sup>2</sup>) 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:** D/KC 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 - 12-06 Public Education and Outreach			
Resource Allocation	Dover/Kent County MPO		\$19,337
	In-kind Services		\$2,578
	Consultant		\$1,275
	<b>Total</b>		<b>\$23,190</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$14,841	\$0	\$14,841
FTA	\$3,710	\$0	\$3,710
State (DelDOT/Other Agencies)	\$2,061	\$258	\$2,319
City of Dover	\$0	\$1,031	\$1,031
Kent County	\$0	\$1,031	\$1,031
Other Municipal	\$0	\$258	\$258
<b>Total</b>	<b>\$20,612</b>	<b>\$2,578</b>	<b>\$23,190</b>

**Project 12-07–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 2012, 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 28, 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; and
- Update of the project list

**Products:**

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

**Responsible Agencies:** D/KC 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

Project Funding Summary - 12-07 Update the Regional Transportation Plan			
Resource Allocation	Dover/Kent County MPO		\$46,810
	In-kind Services		\$5,850
	Consultant		\$0
	<b>Total</b>		<b>\$52,660</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$33,703	\$0	\$33,703
FTA	\$8,426	\$0	\$8,426
State (DelDOT/Other Agencies)	\$4,681	\$585	\$5,266
City of Dover	\$0	\$2,340	\$2,340
Kent County	\$0	\$2,340	\$2,340
Other Municipal	\$0	\$585	\$585
<b>Total</b>	<b>\$46,810</b>	<b>\$5,850</b>	<b>\$52,660</b>

**Project 12-08.01 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. Activities that will be undertaken to complete this project include:

- Attend meetings to discuss planning needs
- Determine level of MPO involvement in planning studies
- Assist with development of scope of services
- Assist with consultant selection

**12-08.02 Provide Technical Assistance to MPO Members:** With the addition of a certified planner on staff, the MPO has the ability to provide services to the MPO's members. The advantages to member communities are a) having a Planner discuss urban design and land use control techniques with communities without staff or b) having a planner not on a community's staff present topics that may cause concern. Activities to accomplish the effort include:

- Market the idea to partner communities
- Develop workshops and presentations on various planning concepts and land use techniques such as Transit Ready Development, Transit Oriented Development, Form-based codes and others
- If there is interest, provide assistance with uncomplicated ordinance revisions, for a fee
- Participate in the PLUS process to provide the MPO perspective about proposed projects

**12-08.03 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.

**12-08.04 Complete the Cheswold Town Center Plan:** In FY 2011, the MPO began working with the Town of Cheswold to develop a new town center away from DE 42, which is heavily travelled by trucks. The new town center will need to take advantage of the transportation resources (DE Air Park, NS Railroad, US 13) while maintaining a sense of community and cohesion. During FY 2012, this project will be completed and the final report printed.

**12-08.05 Complete the Central Kent Study:** In the 2000's rapid development and the approval of hundreds of building sites between Cheswold and Smyrna created a development pattern which creates transportation problems. In FY 2011, the MPO began an operations study, conducted by the MPO and affected member agencies, to examine the issues and craft strategies to mitigate the problems. The study will be completed in FY 2012.

**Responsible Agencies:** D/KC 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

**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 - 12-08 Transportation Studies			
Resource Allocation	Dover/Kent County MPO		\$51,562
	In-kind Services		\$19,592
	Consultant		\$163,718
	<b>Total</b>		<b>\$234,872</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$149,374	\$0	\$149,374
FTA	\$37,343	\$0	\$37,343
State (DelDOT/Other Agencies)	\$28,563	\$1,959	\$30,522
City of Dover	\$0	\$7,837	\$7,837
Kent County	\$0	\$7,837	\$7,837
Other Municipal	\$0	\$1,959	\$1,959
<b>Total</b>	<b>\$215,280</b>	<b>\$19,592</b>	<b>\$234,872</b>

<b>FY 2012 UPWP Cost Allocation by Project</b>										
Project	FHWA	FTA	Total Federal	DelDOT (cash)	State (in-kind)	Dover (in-kind)	County (in-kind)	Other Local	Total Match	Total Project
12-01 Work Program Administration	\$114,230	\$28,557	\$142,787	\$15,865	\$1,966	\$7,863	\$7,863	\$1,966	\$35,523	\$178,310
12-02 Prepare the UPWP	\$4,309	\$1,077	\$5,386	\$599	\$75	\$299	\$299	\$75	\$1,347	\$6,733
12-03 Implement the Public Participation Plan	\$44,156	\$11,039	\$55,195	\$6,133	\$767	\$3,066	\$3,066	\$767	\$13,799	\$68,994
12-04 Prepare the TIP	\$15,635	\$3,909	\$19,544	\$2,171	\$271	\$1,086	\$1,086	\$271	\$4,885	\$24,429
12-05 Data Management	\$36,529	\$9,133	\$45,662	\$5,074	\$634	\$2,537	\$2,537	\$634	\$11,416	\$57,078
12-06 Public Education and Outreach	\$14,841	\$3,710	\$18,551	\$2,061	\$258	\$1,031	\$1,031	\$258	\$4,639	\$23,190
12-07 Update the RTP	\$33,703	\$8,426	\$42,129	\$4,681	\$585	\$2,340	\$2,340	\$585	\$10,531	\$52,660
12-08 Transportation Studies	\$149,374	\$37,343	\$186,717	\$28,563	\$1,959	\$7,837	\$7,837	\$1,959	\$48,155	\$234,872
<b>Grand Total</b>	<b>\$412,777</b>	<b>\$103,194</b>	<b>\$515,971</b>	<b>\$65,147</b>	<b>\$6,515</b>	<b>\$26,059</b>	<b>\$26,059</b>	<b>\$6,515</b>	<b>\$130,295</b>	<b>\$646,266</b>

<b>Calculation of Required Match</b>	
Federal Funds Programmed	\$515,971
Minimum Match Required (20%)	\$104,601
<b>Total Match Programmed</b>	<b>\$130,295</b>

<b>Funds Programmed</b>	<b>FHWA</b>	<b>FTA</b>	<b>State</b>	<b>Kent County</b>	<b>Total</b>
Federal FY 2011 Allocation	\$412,777	\$103,194			\$515,971
FY 2012 State/Local Cash			\$65,147		\$65,147
<b>Total Programmed Funds</b>	<b>\$412,777</b>	<b>\$103,194</b>	<b>\$65,147</b>		<b>\$581,118</b>