



UNIFIED PLANNING WORK PROGRAM

for the

**DOVER/KENT COUNTY
METROPOLITAN PLANNING ORGANIZATION**

FISCAL YEAR 2015

July 1, 2014 through June 30, 2015

Adopted May 7, 2014

Prepared at the Direction of the

Dover/Kent County Metropolitan Planning Organization Council

TABLE OF CONTENTS

	PAGE
TABLE OF CONTENTS	1
INTRODUCTION	2
MISSION/MPO ACTIVITIES	2
REGIONAL PRIORITIES	3
ORGANIZATION	
MPO Council	4
Technical Advisory Committee (TAC)	4
Public Advisory Committee (PAC)	5
MPO Staff	5
Funding	6
FY 2015 PROJECTS	
15-01 Work Program Administration	7
15-02 Preparation of the Unified Planning Work Program.....	9
15-03 Public Outreach	10
15-04 Preparation of the Transportation Improvement Program	12
15-05 Data Management.....	14
15-06 Training, Education and Outreach	16
15-07 Amend the Long Range Transportation Plan	17
15-08 Transportation Planning Projects.....	18
FUNDING	
Operating Expenses	21
Cost Allocation by Funding Source	22
Cost Allocation by Project.....	23

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. 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.

MPO ACTIVITIES

Administration of the Metropolitan Planning Process

Projects 15-01 through 15-05 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.

Amend 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 may be amended during FY 2015 to incorporate any new transportation projects that arise in the region.

Support Regional Projects

Project 15-08 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 and Smyrna in the growth corridor.

ORGANIZATION

MPO COUNCIL

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

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

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

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

1. Carleton Carey, 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 Shailen Bhatt, Secretary, Delaware Department of Transportation
5. Ken Potts, for Richard Paprcka, Acting 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. Philip Wheeler, Delaware Department of Natural Resources and Environmental Control
2. Mike Kirkpatrick, Delaware Department of Transportation
3. Catherine Smith, Delaware Transit Corporation
4. Mary Ellen Gray, Kent County Planning Department
5. Ann Marie Townshend, City of Dover Inspections and Planning Department
6. Joe Zilcosky, Delaware Economic Development Office
7. Milton Melendez, Delaware Department of Agriculture

8. Tim Riley, Kent Soil Conservation District
9. Sharon Duca, City of Dover Public Services Manager
10. Jason Halpin, Dover Air Force Base
11. David Edgell, Delaware Office of Statewide Planning Coordination
12. Gary Norris, 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

Prameela Kaza
James Webster
Dr. Carlton Cannon, Jr.

State Appointees

Dr. Daniel Houghtaling
Michael Gumrot
Phyllis Collins
Jonathan Street

County Appointees

Dwight S. Meyer
Earle Dempsey
Jayce Lewsniewski
Ed Maron
Jeremy Tucker
Kevin Yingling (alternate)

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 2015 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

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

In 2015, DelDOT is contributing cash toward the required match. The majority of these funds are being used for Work Program Administration and Transportation Studies.

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

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

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

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

Project 15-01 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.

15-01.01 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

15-01.02 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
Kate Layton, Outreach Manager
Catherine Samardza, Executive Secretary

Project Funding Summary - 15-01 Work Program Administration			
Resource Allocation	Dover/Kent County MPO		\$198,470
	In-kind Services		\$22,052
	Consultant		\$0
	Total		\$220,522
	Cash	In-Kind	Total
FHWA	\$143,713	---	\$143,713
FTA	\$32,705	---	\$32,705
DelDOT	\$22,052	---	\$22,052
Other State/Local	---	\$22,052	\$22,052
Total	\$198,470	\$22,052	\$220,522

Project 15-02 Unified Planning Work Program (UPWP)

15-02.01 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 DelDOT

Completion Date: May 2015

15-02.02 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 – 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

Project Funding Summary - 15-02 Unified Planning Work Program			
Resource Allocation	Dover/Kent County MPO		\$5,888
	In-kind Services		\$654
	Consultant		\$0
	Total		\$6,542
	Cash	In-Kind	Total
FHWA	\$4,264	---	\$4,264
FTA	\$970	---	\$970
DelDOT	\$654	---	\$654
Other State/Local	---	\$654	\$654
Total	\$5,888	\$654	\$6,542

Project 15-03 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.

15-03.01 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

15-03.02 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

15-03.03 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

15-03.04 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 2014

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 - 15-03 Public Outreach			
Resource Allocation	Dover/Kent County MPO		\$49,471
	In-kind Services		\$5,497
	Consultant		\$0
	Total		\$54,968
	Cash	In-Kind	Total
FHWA	\$35,822	---	\$35,822
FTA	\$8,152	---	\$8,152
DeIDOT	\$5,497	---	\$5,497
Other State/Local	---	\$5,497	\$5,497
Total	\$49,471	\$5,497	\$54,968

Project 15-04 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.

15-04.01 Develop the TIP: During FY 2015, the MPO will prepare the FY 2016-2019 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 2016-2019 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 2016-2019 TIP and distribute and post on the MPO web site.

Completion Date: May 2015

15-04.02 TIP Amendments: During FY 2015, 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

15-04.03 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 2014

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 - 15-04 Prepare/Amend the TIP			
Resource Allocation	Dover/Kent County MPO		\$20,613
	In-kind Services		\$2,290
	Consultant		\$0
	Total		\$22,903
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	Cash	In-Kind	Total
FHWA	\$14,926	---	\$14,926
FTA	\$3,397	---	\$3,397
DeIDOT	\$2,290	---	\$2,290
Other State/Local	---	\$2,290	\$2,290
Total	\$20,613	\$2,290	\$22,903

Project 15-05 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.

15-05.01 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

15-05.02 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 - 15-05 Data Management			
Resource Allocation	Dover/Kent County MPO		\$34,747
	In-kind Services		\$3,861
	Consultant		\$0
	Total		\$38,608
	Cash	In-Kind	Total
FHWA	\$25,160	---	\$25,160
FTA	\$5,726	---	\$5,726
DelDOT	\$3,861	---	\$3,861
Other State/Local	---	\$3,861	\$3,861
Total	\$34,747	\$3,861	\$38,608

Project 15-06 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:

15-06.01 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 provided in 2012 by the National Charrette Institute.

Completion Date: As needed

15-06.02 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

15-06.03 Bicycle Education and Safety: The MPO will continue its partnership on the annual Delaware Bike Summit planning committee. In addition, the MPO will assist DelDOT and other member agencies 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 - 15-06 Training, Education and Outreach			
Resource Allocation	Dover/Kent County MPO		\$31,803
	In-kind Services		\$3,534
	Consultant		\$0
	Total		\$35,337
	Cash	In-Kind	Total
FHWA	\$23,028	---	\$23,028
FTA	\$5,241	---	\$5,241
DelDOT	\$3,534	---	\$3,534
Other State/Local	---	\$3,534	\$3,534
Total	\$31,803	\$3,534	\$35,337

Project 15-07 Amend the Metropolitan Transportation Plan

The Metropolitan Transportation Plan (MTP) 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. 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 not need to be updated again until 2017. During FY 2015, the plan may be amended as necessary to add any new projects that may arise over the course of the fiscal year.

Products:

1. An amended 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 - 15-07 Amend the Metropolitan Transportation Plan			
Resource Allocation	Dover/Kent County MPO		\$3,534
	In-kind Services		\$393
	Consultant		\$0
	Total		\$3,927
	Cash	In-Kind	Total
FHWA	\$2,559	---	\$2,559
FTA	\$582	---	\$582
DelDOT	\$393	---	\$393
Other State/Local	---	\$393	\$393
Total	\$3,534	\$393	\$3,927

Project 15-08 Transportation Planning Projects

15-08.01 Bicycle and Pedestrian Studies: The MPO will continue to work with member agencies to develop conceptual plans and cost estimates for bicycle and pedestrian projects that are identified in the MPO's Regional Bicycle Plan, the First State Trails and Pathways Initiative, or other local transportation plans. In addition, it is anticipated that the MPO will assist the City of Dover in its update of their Bicycle and Pedestrian Plan.

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.

Completion date: Ongoing

15-08.02 Provide Technical Assistance to MPO Members: With certified planners on staff, the MPO has the ability to provide services to the MPO's members, particularly local municipalities. Activities to accomplish the effort include:

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

Completion date: Ongoing

15-08.03 Assist with Transportation Improvement District Plans: The MPO's Metropolitan Transportation Plan, adopted in 2013, 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. DelDOT is working with the City of Dover to develop a TID along U.S. 13. In FY 2015, the MPO will assist in the development of the TID sub-area plan for U.S. 13, in conjunction with DelDOT and the City of Dover, by providing land use and population projection data as needed.

Completion date: Ongoing

15-08.04 U.S. Route 13 Pedestrian Counts: In February 2013, DelDOT completed a study of the pedestrian needs at Delaware State University. In January 2014, the MPO provided an update of the previous study, with new pedestrian count information. The study analyzed the pedestrian network along U.S. 13 and College Road, quantified the number of pedestrians crossing these roadways, and developed short-term and long-term recommendations to address the identified needs. As part of this task, the MPO will provide annual counts of pedestrians crossing U.S. 13 and College Road in the vicinity of the university, and will prepare a summary report. The report will analyze the effectiveness of the short-term implementation solutions. It is anticipated that a consultant will assist in this project. Fifteen thousand dollars (\$15,000) has been budgeted for consultant services.

Completion date: December 2014

15-08.05 Route 10 Trail Planning Study: The MPO, in coordination with DelDOT and Kent County, will conduct a planning study to evaluate alternatives for a multi-use trail connection between the Gateway South shopping center and Brecknock Park in Camden. The study will identify potential constraints (environmental, right-of-way, utilities, etc.) as well as develop options for a safe crossing of U.S. 13. The study will also include a significant public involvement component, due to the numerous property owners along the corridor. Fifty thousand dollars (\$50,000) will be budgeted for consultant services.

Completion Date: February 2015

15-08.06 North East Milford Master Planning Study: At the request of the City of Milford, the MPO will conduct a planning study of the northeast section of Milford. This is an area that is expected to experience significant development pressure in the future, due in part to the grade separated intersection proposed at Route 1/Northeast Front Street/New Wharf Road. The planning study will include an assessment of the existing and projected land use and transportation conditions in the area, an economic analysis to determine potential land use scenarios, development and evaluation of alternatives, public involvement, and development of a final recommendations report. The report will detail the results of the data collection and public involvement efforts, and present the conceptual recommendations. It is anticipated that a consultant will assist in this project. Fifty thousand dollars (\$50,000) has been budgeted for consultant services.

Completion date: June 2015

15-08.07 U.S. Route 13 Transit Study: At the request of the Delaware Transit Corporation, the MPO will provide assistance with a study to evaluate the best methods to serve existing and future travel demand for public transportation in southern Kent County and Sussex County. The study will determine the feasibility for various levels of transit service along the U.S. 13 corridor such as Fixed Route/Core Service, Express Bus, and Community Circulator/Deviated Fixed Route. The study, which will involve the Salisbury/Wicomico County MPO, will also evaluate Sussex County from the Kent County line to Maryland. The goals of the project include:

- Develop a core transit system along the U.S. 13 corridor
- Fill frequency gaps in existing public transit service
- Provide access to areas with greater employment opportunities
- Develop guidelines for transit feasibility for Kent & Sussex Counties: Gross Density Indicators, density of land use, parking, diversity of land use, street network
- Identify key locations along the U.S. 13 corridor to establish bus stops

It is anticipated that a consultant will assist in this project. Fifty thousand dollars (\$50,000) has been budgeted for consultant services.

Completion date: June 2015

15-08.08 Delaware Population Consortium Projections: The purpose of this project is to document the technical elements, input data types and sources, and methodological steps used by the Delaware Population Consortium (DPC) to develop its annual statewide and countywide projections. The project is needed because recent and pending changes in Consortium membership, as well as arrival of newer data sources (such as ACS) have resulted in a situation where there is no clear method, staff, or funding source for continuation of the current annual projections process. The Consortium is seeking funding to prepare detailed documentation of the methods used in recent years and to streamline those methods into an online process.

The project has the following goals:

- 1) Conduct research on historical methods used by the Consortium over the last several years
- 2) Develop a process flowchart illustrating key steps and timelines
- 3) Develop a complete listing of federal and state data sources
- 4) Compile databases and spreadsheets used in the development of the annual projections
- 5) Development of web-based process

The project is a joint effort with Wilmapco. Wilmapco is contributing \$25,000 towards the project, and the Dover/Kent County MPO is budgeting seven thousand five hundred dollars (\$7,500).

Completion date: Fall 2014

Project Funding Summary - 15-08 Transportation Planning Projects			
Resource Allocation	Dover/Kent County MPO		\$96,907
	In-kind Services		\$27,156
	Consultant		\$147,500
	Total		\$271,563
	Cash	In-Kind	Total
FHWA	\$176,976	---	\$176,976
FTA	\$40,275	---	\$40,275
DeIDOT	\$27,156	---	\$27,156
Other State/Local	---	\$27,156	\$27,156
Total	\$244,407	\$27,156	\$271,563

FY 2015 UPWP Operating Expenses

Expense	Total Amount	15-01 Admin	15-02 Prepare UPWP	15-03 Public Outreach	15-04 Prepare TIP	15-05 Data Management	15-06 Training/ Education	15-07 Amend the MTP	15-08 Transp. Planning
Communication	\$5,460	\$4,560	\$0	\$350	\$100	\$0	\$200	\$0	\$250
Compensation for personnel	\$337,294	\$117,293	\$5,776	\$43,092	\$19,959	\$33,447	\$21,802	\$3,459	\$92,464
Equipment/Capital Expenses	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance and Indemnification	\$2,250	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repairs	\$4,800	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials, Supplies	\$8,500	\$7,500	\$0	\$500	\$0	\$0	\$500	\$0	\$0
Meetings and Conferences	\$6,800	\$750	\$0	\$1,050	\$0	\$0	\$5,000	\$0	\$0
Professional Activities/Dues	\$2,940	\$2,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$164,970	\$17,470	\$0	\$0	\$0	\$0	\$0	\$0	\$147,500
Publication and Printing	\$7,500	\$2,588	\$112	\$979	\$454	\$750	\$451	\$75	\$2,093
Public Outreach	\$5,500	\$0	\$0	\$2,850	\$0	\$0	\$2,250	\$0	\$400
Rental Costs	\$32,419	\$32,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training Costs	\$2,000	\$0	\$0	\$500	\$0	\$500	\$1,000	\$0	\$0
Travel Costs	\$3,000	\$400	\$0	\$150	\$100	\$50	\$600	\$0	\$1,700
Total	\$588,933	\$198,470	\$5,888	\$49,471	\$20,613	\$34,747	\$31,803	\$3,534	\$244,407

FY 2015 UPWP Cost Allocation by Funding Source

Cash Allocation	FHWA	FTA	DelDOT	Total
15-01 Work Program Administration	\$143,713	\$32,705	\$22,052	\$198,470
15-02 Prepare the UPWP	\$4,264	\$970	\$654	\$5,888
15-03 Public Outreach	\$35,822	\$8,152	\$5,497	\$49,471
15-04 Prepare the TIP	\$14,926	\$3,397	\$2,290	\$20,613
15-05 Data Management	\$25,160	\$5,726	\$3,861	\$34,747
15-06 Training, Education and Outreach	\$23,028	\$5,241	\$3,534	\$31,803
15-07 Amend the Metropolitan Transportation Plan	\$2,559	\$582	\$393	\$3,534
15-08 Transportation Planning Projects	\$176,976	\$40,275	\$27,156	\$244,407
Total	\$426,448	\$97,048	\$65,437	\$588,933

In-Kind Allocation	City of Dover	Kent County	Other State	Other Local	Total
15-01 Work Program Administration	\$4,410	\$4,410	\$11,026	\$2,205	\$22,052
15-02 Prepare the UPWP	\$131	\$131	\$327	\$65	\$654
15-03 Public Outreach	\$1,099	\$1,099	\$2,748	\$550	\$5,497
15-04 Prepare the TIP	\$458	\$458	\$1,145	\$229	\$2,290
15-05 Data Management	\$772	\$772	\$1,930	\$386	\$3,861
15-06 Training, Education and Outreach	\$707	\$707	\$1,767	\$353	\$3,534
15-07 Amend the Metropolitan Transportation Plan	\$79	\$79	\$196	\$39	\$393
15-08 Transportation Planning Projects	\$5,431	\$5,431	\$13,578	\$2,716	\$27,156
Total	\$13,087	\$13,087	\$32,719	\$6,544	\$65,437

Programmed Funding	FHWA	FTA	State	Total
Federal FY 2015 Allocation	\$371,995	\$82,412	---	\$454,407
Carryover from FY 2011, 2012, 2013 UPWP	\$54,453	\$14,636	---	\$69,089
Requested Cash Matching Funds	---	---	\$65,437	\$65,437
Total Available Funds	\$426,448	\$97,048	\$65,437	\$588,933

FY 2015 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
15-01 Work Program Administration	\$143,713	\$32,705	\$176,418	\$22,052	\$4,410	\$4,410	\$11,026	\$2,205	\$44,104	\$220,522
15-02 Prepare the UPWP	\$4,264	\$970	\$5,234	\$654	\$131	\$131	\$327	\$65	\$1,308	\$6,542
15-03 Public Outreach	\$35,822	\$8,152	\$43,974	\$5,497	\$1,099	\$1,099	\$2,748	\$550	\$10,994	\$54,968
15-04 Prepare the TIP	\$14,926	\$3,397	\$18,323	\$2,290	\$458	\$458	\$1,145	\$229	\$4,580	\$22,903
15-05 Data Management	\$25,160	\$5,726	\$30,886	\$3,861	\$772	\$772	\$1,930	\$386	\$7,722	\$38,608
15-06 Training, Education and Outreach	\$23,028	\$5,241	\$28,269	\$3,534	\$707	\$707	\$1,767	\$353	\$7,068	\$35,337
15-07 Amend the MTP	\$2,559	\$582	\$3,141	\$393	\$79	\$79	\$196	\$39	\$786	\$3,927
15-08 Transportation Planning Projects	\$176,976	\$40,275	\$217,251	\$27,156	\$5,431	\$5,431	\$13,578	\$2,716	\$54,312	\$271,563
Grand Total	\$426,448	\$97,048	\$523,496	\$65,437	\$13,087	\$13,087	\$32,719	\$6,544	\$130,874	\$654,370

Calculation of Required Match	
Federal Funds Programmed	\$523,496
Minimum Match Required (20%)	\$130,874
Total Match Programmed	\$130,874

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