



## **UNIFIED PLANNING WORK PROGRAM**

for the

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

FISCAL YEAR 2010

July 1, 2009 through June 30, 2010

**Approved by MPO Council: May 6, 2009**

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 10-01 through 10-05 represent the assignments that must be completed to satisfy the requirements of SAFETEA-LU 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.

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

Projects 10-07 and 10-08 are intended to support regional transportation either financially or through staff participation. These projects bring together the transportation and land-use planning processes. Through the activities of the TAC, agencies in the MPO planning area involved in planning activities share information about their projects to ensure efforts are not being duplicated. Upon request, member governments provide the MPO with a list of transportation planning projects not being pursued through the MPO or using metropolitan planning funds. They also provide progress reports and present recommendations to the Council and committees when appropriate.

### **REGIONAL PRIORITIES**

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

Inside the growth corridor, the largest employers include Dover Air Force Base, the State of Delaware, Kraft General Foods USA, the Eagle Group, Proctor and Gamble, Playtex, Bay Health, Perdue, Baltimore Aircoil, Inc., and ILC Dover, Inc. Outside of the growth corridor, the county's economy is predominantly agricultural, including a well-established Amish community. The presence of 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 2030 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 support 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 Unified Planning Work Program includes projects that support these goals and strategies, and strive to keep Kent County a great place to live and work, and to 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 Ruth Ann Minner, Governor of Delaware
4. Ralph Reeb for CarolAnn Wicks, Secretary, Delaware Department of Transportation
5. Stephen Kingsberry, Executive Director, Delaware Transit Corporation
6. Robert Mooney, 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. Phillip 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. Heather Kenton, 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. Louis Lombard, Dover Air Force Base
11. Donald Tinari, Town of Cheswold, Representative of Kent County Municipalities
12. David Edgell, Delaware Statewide Planning Office, representing the Governor
13. Gary Norris, City of Milford
14. Suzan Doordan, TMA DE
15. David Hugg III, Town of Smyrna

Norfolk Southern, the Delaware Motor Transport Association, the Federal Highway Administration, and the Federal Transit Administration 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  
William Saunders  
James Webster

#### **State Appointees**

Daniel Houghtaling  
Horace Cook  
Guy Veach

#### **County Appointees**

Richard L. Ornauer  
Arley Cooper  
Dwight S. Meyer  
James Brown

### **D/KC MPO STAFF**

The D/KC MPO staff performs the actual 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 2005 the following staff positions are authorized:

Executive Director, Juanita Wieczorek  
Principal Planner - James Galvin  
Transportation 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.

### Fiscal Year 2010 UPWP Cost Allocation by Funding Source

Dover/Kent County MPO Tasks							
	Federal		Local				Total
	FHWA	FTA	State	City of Dover	Kent County	Other	
<b>Cash Allocation</b>							
10-01 Work Program Administration	\$137,919	\$19,209	\$17,500	0	0	0	\$174,628
10-02 Prepare the UPWP	\$8,870	\$1,096	0	0	0	0	\$9,966
10-03 Implement the Public Participation Plan	\$42,712	\$5,279	0	0	0	0	\$47,991
10-04 Prepare the TIP	\$15,094	\$1,865	0	0	0	0	\$16,959
10-05 Data Management	\$15,174	\$1,876	0	0	0	0	\$17,050
10-06 Public Education and Outreach	\$18,194	\$2,248	0	0	0	0	\$20,442
10-07 Transportation Studies	\$304,672	\$36,103	\$112,500	0	0	0	\$453,275
10-08 Regional Bicycle Plan	\$80,623	\$9,966	\$10,000	0	0	0	\$100,589
<b>Total</b>	<b>\$623,258</b>	<b>\$77,642</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$840,900</b>

In-Kind Allocation	Federal		Local				Total
	FHWA	FTA	State	City of Dover	Kent County	Other	
10-01 Work Program Administration	0	0	\$2,000	\$9,750	\$9,750	\$1,500	\$23,000
10-02 Prepare the UPWP	0	0	\$750	\$750	\$750	\$250	\$2,500
10-03 Implement the Public Participation Plan	0	0	\$4,500	\$2,700	\$2,700	\$2,000	\$11,900
10-04 Prepare the TIP	0	0	\$1,000	\$1,500	\$1,500	\$500	\$4,500
10-05 Data Management	0	0	0	\$1,800	\$1,800	\$500	\$4,100
10-06 Public Education and Outreach	0	0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
10-07 Transportation Studies	0	0	0	\$3,500	\$5,000	\$1,000	\$7,000
10-08 Regional Bicycle Plan	0	0	0	\$5,000	\$3,500	\$750	\$9,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$9,250</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$7,500</b>	<b>\$66,250</b>

Available Funding - FY 2010 UPWP				
	FHWA	FTA	Local	Total
Federal FY 2009 Allocation	\$334,363	\$77,642		\$412,005
Unobligated Metropolitan Planning Funds	\$238,895	\$0		\$238,895
Carryover from 2009 UPWP	\$50,000	\$0		\$50,000
Total Federal Funds	\$623,258	\$77,642	\$0	\$700,900
Pledged Cash Matching Funds			\$140,000	\$140,000
<b>Total Available Funds</b>	<b>\$623,258</b>	<b>\$77,642</b>	<b>\$140,000</b>	<b>\$840,900</b>

**Fiscal Year 2010 UPWP Operating Expenses**

<b>Expense</b>	<b>Total Amount</b>	<b>10-01 Administration</b>	<b>10-02 Prepare UPWP</b>	<b>10-03 Public Participation</b>	<b>10-04 Prepare TIP</b>	<b>10-05 Data Management</b>	<b>10-06 Public Education</b>	<b>10-07 Transportation Studies</b>	<b>10-08 Regional Bicycle Plan</b>
<b>Advertising and Public Relations</b>	4,150	750	0	2,300	0	0	200	0	900
<b>Communication Costs</b>	10,408	7,708	0	1,200	500	0	500	0	500
<b>Compensation for personnel services</b>	271,756	100,354	9,766	36,331	15,284	9,400	15,242	61,389	23,989
<b>Equipment and Other Capital Expenditures</b>	4,000	4,000	0	0	0	0	0	0	0
<b>Insurance and Indemnification</b>	2,400	2,400	0	0	0	0	0	0	0
<b>Maintenance, Operations and Repairs</b>	5,700	4,900	0	500	0	300	0	0	0
<b>Materials, Supplies Costs</b>	6,675	4,300	0	200	75	1,100	0	1,000	0
<b>Meetings and Conferences</b>	15,630	7,270	0	4,260	600	3,500	0	0	0
<b>Memberships, Subscriptions and Professional Activity Costs</b>	1,800	1,325	0	300	0	75	0	100	0
<b>Professional Service Costs</b>	479,096	10,560	0	0	0	1,000	3,500	389,036	75,000
<b>Publication and Printing Costs</b>	4,825	500	200	1,500	500	675	500	750	200
<b>Rental Costs of Buildings and Equipment</b>	28,512	28,512	0	0	0	0	0	0	0
<b>Training Costs</b>	2,500	750	0	750	0	750	0	250	0
<b>Travel Costs</b>	3,448	1,299	0	649	0	250	500	750	0
<b>Total</b>	<b>840,900</b>	<b>174,628</b>	<b>9,966</b>	<b>47,991</b>	<b>16,959</b>	<b>17,050</b>	<b>20,442</b>	<b>453,275</b>	<b>100,589</b>

## Administration of the Metropolitan Planning Process

**10-01 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.

**10-01.01 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

**10-01.02 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 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
- Attend meetings of local, regional and national associations/organizations that are pertinent to the business of the MPO, including:
  - Central Delaware Chamber of Commerce
  - Central Delaware Economic Development Council
  - Air Quality Interagency Process Work Group
  - Highway Safety Improvement 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
  - Kent County Tourism Transportation Committee

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 – DeIDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold,  
**Staff Support:** Juanita Wieczoreck, Project Manager

Project Funding Summary - 10-01 Work Program Administration			
Resource Allocation	Dover/Kent County MPO		\$164,068
	In-kind Services		\$23,000
	Consultant		\$10,560
	<b>Total</b>		
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$137,919	0	\$137,919
FTA	\$19,209	0	\$19,209
Delaware	\$17,500	\$2,000	\$19,500
City of Dover	0	\$9,750	\$9,750
Kent County	0	\$9,750	\$9,750
Other Municipal	0	\$1,500	\$1,500
<b>Total</b>	\$174,628	\$23,000	<b>\$197,628</b>

**0.10-02 Unified Planning Work Program (UPWP)**

**10-02.01 Prepare the FY 2010 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
- Begin implementation of the FY 2010 UPWP

**10-02.02 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:** Juanita Wiczoreck, Project Manager

Project Funding Summary - 10-02 Unified Planning Work Program			
Resource Allocation	Dover/Kent County MPO		\$9,966
	In-kind Services		\$2,500
	Consultant		0
	<b>Total</b>		<b>\$12,466</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$8,870	0	\$8,870
FTA	\$1,096	0	\$1,096
Delaware	0	\$750	\$500
City of Dover	0	\$750	\$750
Kent County	0	\$750	\$750
Other Municipal	0	\$250	\$250
<b>Total</b>	<b>\$9,966</b>	<b>\$2,500</b>	<b>\$12,216</b>

**10-03 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.

**10-03.01 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, such as business expos and Rail-to-the-Fair, 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.

**10-03.02 Conduct Outreach to Support Plans and Programs** The MPO has to ensure that the public has ample opportunity to comment on proposed plans and programs. Providing this opportunity includes:

- Advertise important transportation policy or plan issues, TIP preparation or amendments, long-range plan updates or amendments, MPO studies, and other transportation matters for which public comment is desired
- Summarize comments from public meetings and prepare responses for the Council Chairperson based on input from relevant implementing agencies
- Maintain a record of comments and responses for each final document

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

**10-03.03 Monitor the Public Participation Plan** The MPO adopted the Public Participation Plan in 2007. The plan needs to be monitored to evaluate its effectiveness:

- Staff will work with the Public Advisory Committee members to develop techniques for monitoring effectiveness
- Implement techniques
- Report findings to the MPO Council

**10-03.04 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

**10-03.05 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:

- Investigate the state of the art in public web sites and use applicable/affordable techniques to keep the web site up to date.- Continuous
- Design and implement the changes to the web site – As Needed
- Post information on the web site about the MPO’s activities - Continuous

**10-03.06 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 2010 workshop will review the proposed Public Participation Plan and the impending update of the Long-range Transportation Plan. Activities to accomplish this workshop include:

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

**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 - 10-03 Implement the Public Participation Plan			
Resource Allocation	Dover/Kent County MPO		\$47,991
	In-kind Services		\$11,900
	Consultant		0
	<b>Total</b>		<b>\$59,891</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$42,712	0	\$42,712
FTA	\$5,279	0	\$5,279
Delaware	0	\$4,500	\$4,500
City of Dover	0	\$2,700	\$2,700
Kent County	0	\$2,700	\$2,700
Other Municipal	0	\$2,000	\$2,000
<b>Total</b>	<b>\$47,991</b>	<b>\$11,900</b>	<b>\$59,891</b>

**10-04 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. DelDOT selects the projects to be included in the TIPs based on the priorities developed through the metropolitan planning process. The TIP must contain a financial plan that enumerates the funding sources for the projects in the TIP and proves that the TIP is fiscally constrained. An air quality conformity determination must be made to demonstrate that the transportation system that is created as a result of the projects in the TIP will not worsen the region's air quality. Finally, the public must have an opportunity to review and comment on the TIP projects before they are approved by the MPO.

**10-04.01 Develop the TIP** During FY 2010, the MPO will prepare the FY 2011-2014 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 2011 TIP to DelDOT for evaluation and funding consideration.
- Solicit public comments on the proposed FY 2011 TIP in conjunction with the DelDOT 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 2011-2014 TIP and distribute and post on the MPO web site.

**10-04.02 Amend the FY 2010-2013 TIP** During FY 2010, the MPO may amend the FY 2010-2013 TIP to reflect significant changes in funding or project scope. Activities related to this project include:

- Review the adopted FY 2010 Bond Bill with DelDOT and determine if a TIP 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 2010 TIP

**Products:**

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

**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 - 10-04 Prepare/Amend the TIP			
Resource Allocation	Dover/Kent County MPO		\$16,959
	In-kind Services		\$4,500
	Consultant		0
	<b>Total</b>		<b>\$21,459</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$15,094	0	\$15,094
FTA	\$1,865	0	\$1,865
Delaware	0	\$1,000	\$1,000
City of Dover	0	\$1,500	\$1,500
Kent County	0	\$1,500	\$1,500
Other Municipal	0	\$500	\$500
<b>Total</b>	<b>\$16,959</b>	<b>\$4,500</b>	<b>\$21,459</b>

**10-05 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.

**10.05.01 Operate and Mainatin 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
- Develop a booklet of MPO region demographic and transportation data for publication on the MPO web site and distribution to MPO member agencies. Target Date: June 2010
- 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

**10.05.02 Revise the Traffic Analysis Zone (TAZ) Boundaries** In FY 2008, the MPO began re-examining and redefining analysis zone boundaries based on recent changes in the Kent County Comprehensive Plan and the consistent delineation of SR 1 as a growth boundary. This project will continue the process of subdividing existing TAZs in which SR 1 is not a boundary and designate it as such and evaluating other adopted local, county and state policies to determine if other changes in the TAZ boundaries need to be made. This project will create new TAZ boundaries to be used in the 2010 Census. Activities to accomplish effort include:

- Meet with DeIDOT and University of Delaware staff to determine a methodology for subdividing TAZs and modified grids
- Meet with member governments to determine if other TAZ splits would improve the usefulness of data aggregated at the TAZ level.
- Evaluate TAZs around Smyrna and Milford to define appropriate geographic areas to include in the D/KC MPO planning area
- Define new boundaries and assign data to the new TAZs

**10.05.03 Small Area Projections** The Small Area Projections (SAP's) were developed to determine the population and employment characteristics of the MPO's Traffic Analysis Zones (TAZ). The projections are based on the state, county and 2 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 but the TAZ totals have not been updated. WILMAPCO staff has developed the methodology and connections to make their own projection updates to the New Castle County small areas. They have agreed to work with DKCMPO staff to allow the MPO to explore more frequent updates the Kent County SAP's. Activities to accomplish the effort include:

- Meeting with Dan Blevins of WILMAPCO to obtain the methodology
- Discuss process with member communities
- Develop sample SAP's
- Make recommendation to Council
- If possible, form a Population Data Subcommittee to verify the approved process and data developed
- Develop a schedule for periodic updates.

**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) A published book of MPO demographic and transportation facts.
- 4) Traffic analysis zones that cover the most useful geographic areas for aggregating data
- 5) Better data upon which decisions can be made.

**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 - 10-05 Data Management			
Resource Allocation	Dover/Kent County MPO		\$16,050
	In-kind Services		\$4,100
	Consultant		\$1,000
	<b>Total</b>		<b>\$21,150</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$15,174	0	\$15,174
FTA	\$1,876	0	\$1,876
Delaware	0	0	0
City of Dover	0	\$1,800	\$1,800
Kent County	0	\$1,800	\$1,800
Other Municipal	0	\$500	\$500
<b>Total</b>	<b>\$17,050</b>	<b>\$4,100</b>	<b>\$21,150</b>

**10 - 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:

- 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

**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 - 10-06 Public Education and Outreach			
Resource Allocation	Dover/Kent County MPO		\$16,942
	In-kind Services		\$4,000
	Consultant		\$3,500
	<b>Total</b>		<b>\$24,442</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$18,194	0	\$18,194
FTA	\$2,248	0	\$2,248
Delaware	0	\$1,000	\$1,000
City of Dover	0	\$1,000	\$1,000
Kent County	0	\$1,000	\$1,000
Other Municipal	0	\$1,000	\$1,000
<b>Total</b>	<b>\$20,442</b>	<b>\$4,000</b>	<b>\$24,442</b>

**Project 10-07-01 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

**10-07-02 Integrating Air Quality into the Land Use Approval Process:** The Dover/Kent County MPO has applied for technical assistance from the Environmental Protection Agency to help develop model regulations that member governments can use to measure incorporate air quality impacts of development and incorporate those measurements into the land use approval process.

**10.07.03 Dover Transit Center** In FY 2009, with the release of federal ARRA funds, the construction of a Dover Transit Facility became possible. The determination by the federal DOT representatives was that the full project wasn't eligible for dedicated ARRA participation. This project intends to work with DeIDOT DE Transit Corp. (DTC) and the City of Dover to find alternative funding and create a neighborhood plan delineating guidelines for the design of the transit facility and future development in the area. Activities to accomplish the effort include:

- Coordinate expectations between DeIDOT, DTC, the City of Dover, the MPO and the Downtown Dover Partnership
- Work on architectural concepts with the City of Dover, DTC and DeIDOT
- Assist with conducting neighborhood workshops to get public input
- Assist with developing guidelines for future development

**10.07.04 Technical Assistance** With the addition of a Certified Planner on staff, the MPO has the ability to provide services to the member governments. 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 a curriculum of one hour presentations on various planning concepts and land use techniques: Transit Ready Development; Smart Growth
- If there is interest, provide assistance with uncomplicated ordinance revisions, for a fee

**10.07-05 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.

**Responsible Agencies:** D/KC MPO staff, 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, Juanita Wiecezoreck Project Managers

**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 10-08 Regional Bicycle Plan** – The Regional Transportation Plan, updated in 2008 and 2009, recommended that the Dover/Kent County MPO create a regional bicycle plan during FY 2010. The purpose of this plan will be to identify key routes in the region that need bicycle facilities as well as gaps in the bicycle system and links to other modes of transportation. Links between local and regional bicycle facilities will also be examined. Placement of amenities such as bike racks and signage will also be included. The plan will expand the existing transportation system and will support economic activity and growth by integrating land use and transportation planning through coordinated bike routes. It is anticipated that the work will be completed by a consultant and the exact scope of work will be prepared when an RFP/RFQ is developed.

**Products:**

1. A bicycle plan that outlines where future investments should be made.
2. A planned network of facilities that provide a safe, attractive and convenient alternative to driving for commuting and recreation.

**Responsible Agencies:**D/KC MPO staff , member agencies – DeIDOT, City of Dover, Kent County, DNREC, DEDO, DE OSP, City of Milford, Town of Smyrna, Town of Cheswold

**Staff Support:** Juanita Wieczoreck Project Manager

Project Funding Summary - 10-08 Regional Bicycle Plan			
Resource Allocation	Dover/Kent County MPO		\$25,589
	In-kind Services		\$9,250
	Consultant		\$75,000
	<b>Total</b>		<b>\$109,839</b>
	<b>Cash</b>	<b>In-Kind</b>	<b>Total</b>
FHWA	\$80,623	0	\$80,623
FTA	\$9,966	0	\$9,966
Delaware	\$10,000	0	\$10,000
City of Dover	0	\$5,000	\$5,000
Kent County	0	\$3,500	\$3,500
Other Municipal	0	\$750	\$750
<b>Total</b>	<b>\$100,589</b>	<b>\$9,250</b>	<b>\$109,839</b>

<b>FY 2010 UPWP Cost Allocation by Project</b>										
Project	FHWA	FTA	Total Federal	State (cash)	State (in-kind)	Dover (in-kind)	County (in-kind)	Other	Total Match	Total Project
10-01 Work Program Administration	\$137,919	\$19,209	\$157,128	\$17,500	\$2,000	\$9,750	\$9,750	\$1,500	\$40,500	\$197,628
10-02 Prepare the UPWP	\$8,870	\$1,096	\$9,966		\$750	\$750	\$750	\$250	\$2500	\$12,466
10-03 Implement the Public Participation Plan	\$42,712	\$5,279	\$47,991		\$4,500	\$2,700	\$2,700	\$2,000	\$11,900	\$59,891
10-04 Prepare the TIP	\$15,094	\$1,865	\$16,959		\$1,000	\$1,500	\$1,500	\$500	\$4,500	\$21,459
10-05 Data Management	\$15,174	\$1,876	\$17,050		0	\$1,800	\$1,800	\$500	\$4,100	\$21,150
10-06 Public Education and Outreach	\$18,194	\$2,248	\$20,442		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$24,442
10-07 Transportation Studies	\$304,672	\$36,103	\$340,775	\$112,500	0	\$3,500	\$5,000	\$1,000	\$122,000	\$462,775
10-08 Regional Bicycle Plan	\$80,623	\$9,966	\$90,589	\$10,000	0	\$5,000	\$3,5000	\$750	\$19,250	\$109,839
<b>Grand Total</b>	<b>\$623,258</b>	<b>\$77,642</b>	<b>\$700,900</b>	<b>\$140,000</b>	<b>\$9,2500</b>	<b>\$26,000</b>	<b>\$57,500</b>	<b>\$7,500</b>	<b>\$208,750</b>	<b>\$909,650</b>

<b>Potential Match Required</b>	
Federal Funds Programmed	\$700,900
Minimum Match Required	\$175,225
<b>Total Match Programmed</b>	<b>\$208,750</b>

<b>Funds Programmed</b>	<b>FHWA</b>	<b>FTA</b>	<b>Local</b>	<b>Total</b>
Federal FY 2009 Allocation	\$334,363	\$77,642		\$412,005
Unobligated Metropolitan Planning Funds	\$238,895	\$0		\$238,895
Carryover from 2009 UPWP (Project 09-07)	\$50,000	\$0		\$50,000
<b>Total Federal Funds</b>	<b>\$623,258</b>	<b>\$77,642</b>	<b>\$0</b>	<b>\$700,900</b>
State Cash			\$140,000	\$140,000
<b>Total Programmed Funds</b>	<b>\$623,258</b>	<b>\$77,642</b>	<b>\$140,000</b>	<b>\$840,900</b>