



UNIFIED PLANNING WORK PROGRAM

for the

DOVER/KENT COUNTY METROPOLITAN PLANNING ORGANIZATION

FISCAL YEAR 2007

July 1, 2006 through June 30, 2007

**DRAFT
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Dover/Kent County Metropolitan Planning Organization Council

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PREFACE

The Safe Accountable Act for the Twenty-first Century (TEA-21), passed in 1998, 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 TEA-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.

MPO ACTIVITIES

Projects 07-01 through 07-05: Core Functions

The administrative projects included in this work program are mandated in SAFETEA-LU. These projects comprise the primary mission of the MPO to provide local government with access to the transportation planning process. They support the MPO's efforts to reach out to all member governments as well as the public and develop a consensus of support for transportation plans and programs that support the region's land use and transportation goals.

The D/KC MPO is responsible for developing and maintaining a transportation improvement program (TIP) which identifies the projects for which federal transportation funds will be requested over a three-year period. The MPO has a responsibility to the residents of the region to make it the best program possible. The D/KC MPO Council, the policy body of the MPO, is composed of elected and appointed officials from its member agencies (state, county, municipal). These officials are accountable to their respective constituents for the MPO's actions. Implementation of the TIP is primarily the responsibility of the Delaware Department of Transportation (DelDOT).

The D/KC MPO is responsible for involving the public in its planning and programming process. The Public Advisory Committee (PAC) acts as a conduit for reaching the public and receiving its comments. The PAC also works with member agencies to coordinate public participation efforts wherever possible. The MPO's public participation process is an on-going activity that is continually assessed and refined to provide the public with maximum access to the planning process. Geographic information system (GIS) mapping is necessary to support MPO activities and to integrate new and revised data into the GIS. MPO staff will continue to build the GIS database and provide information to member governments and the public.

Additional Studies 07-06 through 07-09

The D/KC MPO also uses its resources to conduct additional transportation-related studies. In FY 2007, these include continuation of the Elderly Mobility Committee to identify the transportation needs of the region's aging population, the Walkable Community Workshop Program which helps municipalities and community groups identify ways of making their communities more pedestrian-friendly, assistance to Kent County as they update their

Comprehensive Plan, and an analysis of freight movement in the region. These projects were identified through discussions with MPO member governments and the Long-Range Transportation Plan.

Member Government Projects:

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; projected future needs, and identified goals and objectives to meet those needs. The Long Range Transportation Plan (LRTP) was developed to be financially reasonable and result in a positive impact on the region's air quality. The planning process was coordinated with DeIDOT's statewide planning process, Kent County's Comprehensive Plan Update, and Dover's Comprehensive Plan Update.

The LRTP provides a framework to guide all future transportation planning and programming activities. The following goals were 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 was developed to 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. Richard Ennis for David Burris, President of the Levy Court of Kent County
2. Anthony DePrima for Stephen Speed, Mayor, City of Dover
3. Gary Smith, for Ruth Ann Minner, Governor of Delaware
4. Ralph Reeb for Nathan Hayward III, Secretary, Delaware Department of Transportation
5. Stephen Kingsberry, Acting Director, Delaware Transit Corporation
6. James O. Plummer III, Town of Cheswold, 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 Dennis, Delaware Transit Corporation
4. Michael Petit de Mange, Kent County Planning Department
5. Anne Marie Townsend, City of Dover Inspections and Planning Department
6. Gary Smith, Delaware Economic Development Office
7. Milton Melendez, Delaware Department of Agriculture
8. Tim Riley, Kent Soil Conservation District
9. Scott Koenig, City of Dover Engineer
10. Base Planner, Dover Air Force Base
11. David Hugg III, Town of Smyrna, Representative of Kent County Municipalities
12. David Edgell, Delaware Statewide Planning Office, representing the Governor
13. Mark Mellamo, City of Milford
14. Tammy Ford, TMA DE

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 (2) 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
Lloyd Wheatly

State Appointees

Dan Houghtaling
Donald Erhart
Horace Cook
Nicholas DiPasquale

County Appointees

Richard L. Ornauer
Charles Gray
Arley Cooper
Dwight S. Meyer
Joanne Masten
Elizabeth Thompson
Jim Malloy, Alternate-at-Large

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 Wieczoreck
Transportation Planner II/GIS
Transportation Planner II/PAC Liaison
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.

Project 06-01

Work Program Administration

Description: 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.

Tasks:

- 1) Administer the work described in the D/KC MPO Unified Planning Work Program.
Target Date: On-going
- 2) Establish and maintain an appropriate workplace for MPO staff, Council, and committee activities. **Target Date: On-going**
- 3) Coordinate and schedule all business to be transacted by the MPO Council, the Technical Advisory Committee, and the Public Advisory Committee, and follow-through to ensure actions are implemented.
Target Date: On-going
- 4) Compile and synthesize technical information for presentation to the Council and its committees. Recommend appropriate changes to plans, programs or policies. **Target Date: As Needed**
- 5) Oversee D/KC MPO expenditures and administer all contracts and agreements for the current fiscal year between D/KC MPO and other organizations. **Target Date: On-going**
- 6) Work with a financial contractor to prepare monthly reimbursement reports detailing program progress and expenditures, conduct program review meetings as needed. Monitor the implementation of the planning programs. **Target Date: Monthly**
- 7) Work with a financial contractor to submit monthly expenditure and performance reports to the Department of Transportation to request reimbursement of federal funds for MPO expenditures.
Target Date: Monthly
- 8) Participate in meetings and formal training opportunities to enhance the skills and knowledge of the staff, Council, PAC and TAC to better perform the work elements contained in the UPWP.
Target Date: On-going
- 9) Coordinate activities between different levels of government in the region. Activities that are not directly related to any work tasks in the UPWP are included in this work task.
Target Date: On-going
- 10) Continuously reach out to state, county, and local elected officials to ascertain the needs of their constituents. **Target Date: On-going**
- 11) Prepare closing reports as required by federal, state, and local funding agencies.
Target Date: September 2007

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) Agenda and minutes of all Council, TAC, and PAC meetings

Responsible Agencies: D/KC MPO Executive Director, Executive Secretary; member agencies

07-01 Work Program Administration Anticipated Expenses		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Advertising	Personnel ads, if needed	\$750
Bank Services	Costs for special services requested of the bank, such as direct deposit or wire transfers	\$275
Computer Hardware	Upgraded equipment as needed	\$2,000
Computer Software	Upgrade software as needed	\$1,000
Dues	AMPO, CDCC	\$500
Insurance- Liability	Basic Expense	\$900
Insurance- Workers Compensation	Basic Expense	\$1,450
Meeting Expenses – Special	Food or beverage to be served to Council , TAC or sub-committee meeting	\$50
Office Furniture/Equipment	Desks, chairs, file cabinets, fax machines or other equipment that may be needed or need to be replaced during the year.	\$2,000
Office Supplies	Basic expenses associated with supporting the MPO Council and committees	\$1,900
Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$105,035
Postage	Mailing minutes, agendas, meeting notices for TAC, PAC, and Council and general correspondence; leasing postage machine	\$4,500
Printing and Reproduction	Reproduce records as requested under the Freedom of Information Act, and special reports as required.	\$300
Professional Fees- Accounting	Accounting services and audit, if needed	\$6,500
Program Expenses	Unanticipated expenses	\$250
Rent	Blue Hen Corporate Center	\$18,750
Repairs - Computer	Maintenance of the local area computer network and software problems	\$2,500
Repairs- Non-computer	Repair and service for all office machines	\$1,500
Subscriptions	Zoning News, Zoning Practice	\$500
Training/Travel	Executive Director travel to AMPO, CDCC and other meetings, and attend training. Council or TAC members to travel to out of state meetings representing the MPO.	\$4,500
Total		\$155,160

Requested Funding:

Project Funding Summary - 07-01 Work Program Administration							
	FHWA	FTA	Total Federal	State	City	County	Total Match
FY 2007 cash	\$110,701	\$34,958	\$146,660	\$0	\$4,750	\$4,750	\$9,500
In-kind	\$0	\$0	\$0	\$20,200	\$2,000	\$2,000	\$24,200
Total	\$110,701	\$34,958	\$146,660	\$20,200	\$6,750	\$6,750	\$33,700

Project 07-02 Preparation of the FY 2007 Unified Planning Work Program

Description: In accordance with 23 CFR Part 420, sub-part A, 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 1- to 2- year period including all planning work to be performed regardless of funding source or the agencies conducting the activities. The UPWP also indicates who will perform the work, the schedule for completing it, and the products that will be produced.

Tasks:

- 1) Provide a summary of candidate projects to Council and Committees. **Target Date: February/March 2007**
- 2) Coordinate work program development with those of member agencies. **Target Date: On-going**
- 3) Estimate costs, and assign responsibilities for MPO-sponsored projects. **Target Date: February 2007**
- 4) Outline each agency’s responsibilities and procedures for carrying out the cooperative transportation and air quality planning process. **Target Date: February 2007**
- 5) Present draft to MPO Council and committees. **Target Date: February/March 2007**
- 6) Solicit public comments. **Target Date: April 2007**
- 7) Prepare third party agreement. **Target Date: May 2007**
- 8) Adopt work program. **Target Date: May 2007**
- 9) Submit approved UPWP to appropriate agencies. **Target Date: June 2007**

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 Executive Director, member agencies

07-02 Prepare the Unified Planning Work Program		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$4,240
Total		\$4,240

Project Funding Summary – 07-02 Prepare the UPWP								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
FY 2007	\$3,223	\$1,018	\$4,240	\$600	\$300	\$300	\$1,200	\$5,440

Project 07-03 Public Participation Process Implementation

A. General Activities

Description: Work with the MPO Council and its Public Advisory Committee to execute the activities outlined in the MPO's public participation process. Work with the PAC to develop an Annual Assessment of the public participation process. Coordinate public participation efforts with the Delaware Department of Transportation and the Wilmington Metropolitan Area Planning Council.

Tasks:

- 1) Continue to investigate opportunities for coordinating the D/KC MPO's public participation process with member governments' and other MPOs' public participation processes. **Target Date: On-going**
- 2) Prepare media releases and meeting notices to 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. **Target Date: On-going**
- 3) Summarize comments from public meetings and prepare responses for the Council Chairperson based on input from relevant implementing agencies. **Target Date: Within 30 days of the end of a comment period or of receiving the comment, as appropriate**
- 4) Maintain a record of comments and responses for each final document. **Target Date: As Needed**
- 5) Continue to identify private citizens with an interest in Kent County, and to update the mailing list for distribution of meeting, plan, and policy notices. **Target Date: On-going**
- 6) Continue to identify target audiences for specific planning studies or issues and create and maintain appropriate mailing lists. **Target Date: On-going**
- 7) With the members of the Public Advisory Committee, continue to identify and develop general public affairs/public information materials or initiatives that will enhance the public's perception of the D/KC MPO. **Target Date: On-going**
- 8) With the members of the Public Advisory Committee, continue to 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. **Target Date: On-going**
- 9) Participate in public fairs or events, such as Rail-to-the Fair, where information about MPO plans, programs and activities can be disseminated. **Target Date: On-going**
- 10) Conduct series of up to three listening sessions to solicit comments from interested parties on how public outreach is being or should be conducted by the MPO. **Target Date: April 2007**
- 11) Develop an annual assessment of the MPO's public participation process and present a report to the MPO Council at its annual meeting in September, including Environmental Justice outreach efforts targeting low income and minority Kent Countians who may not have easy access to the metropolitan planning process. **Target Date: June, 2007**

Products:

- 1) A written record of public participation activities
- 2) Public information materials that enhance the public's perception of the D/KC MPO
- 3) An updated list of stakeholders interested in transportation plans and programs.
- 4) A written assessment of the MPO's public participation policy and its effectiveness.

Responsible Agencies: D/KC MPO Staff: Planner/PAC Liaison, Executive Director, Executive Secretary

B. Title: Newsletter, *MPO Bulletin*

Description: *MPO Bulletin*, the agency's newsletter, is scheduled to be at least published quarterly. The publication's length will average two pages, although the length will vary depending on MPO activities that need to be publicized.

Tasks:

- 1) Compile information, write articles, select photos and/or artwork, and develop lay-out
- 2) Mailing--Council, TAC, PAC, Dover City Council, Levy Court, Kent County Legislators, Stakeholders
- 3) Publish: Fall -- **Target Date:** October 2006;
 Winter -- **Target Date:** January 2007
 Spring -- **Target Date:** April 2007
 Summer --- **Target Date:** July 2007

Products:

- 1) Four newsletters describing transportation plans and programs being implemented in the region and relevant news from other agencies.

Responsible Agencies: D/KC MPO Planner/PAC Liaison

C. Title: Annual Report

Description: Prepare and distribute a publication highlighting the MPO's activities and budget for the previous fiscal year.

Tasks:

- 1) Compile information, write copy, select photos, and coordinate with necessary parties, i.e. Executive Director, accountant, etc.
- 2) Print and distribute final report. **Target Date: January 2007**

Products:

- 1) A published document highlighting the MPO's accomplishments for the previous year.

Responsible Agencies: D/KC MPO Planner/PAC Liaison

D. Title: MPO Website

Description: MPO Website. Maintain the MPO's website by periodically updating information: meeting schedule, newsletter, project updates, special projects, special events and general information. Market the site through the *MPO Bulletin*, and all other informational resources generated from the agency, including brochures, business cards, letterhead, reports, voice-mail, promotional materials, etc.

Tasks:

- 1) Compile information, write articles, convert to .pdf format.

2) Use Contribute software to update website

Responsible Agencies: D/C MPO Planner/GIS

E. Title: Public Advisory Committee Public Participation Workshop

Description: Conduct a workshop to provide orientation to the metropolitan planning process for new members and engage all PAC members in discussing their role in the planning process and creating ideas for outreach activities.

Tasks:

1) Develop a workshop to discuss transportation issues. The event is planned for June 2006.

Products:

1) Educated PAC members

Responsible Agencies: D/KC MPO Executive Director, Planner/PAC Liaison, member agencies invited to make presentations

F. Bicycle/Pedestrian Education and Outreach Activities

Description: Help promote bicycling and walking as alternative transportation modes as a way to reduce congestion mitigation and improve air quality and overall community health. The MPO works with other organizations and entities, i.e. the City of Dover, Kent County, Clean States committee, DelDOT, TMA Delaware, and the Delaware Bicycle Council.

Tasks:

1) Participate in events and activities that promote bicycle use.

2) Assemble informational materials for distribution at public events on bicycling and walking.

3) Participate in the annual legislators' bike ride to Legislative Hall handing out refreshments along with written information.

3) Work with local government and public safety officials on a local event, such as a bicycle rodeo.

Products:

1) More

Responsible Agencies: D/KC MPO Planner/PAC Liaison, member agencies, PAC members

Public Participation Program		General	Newsletter	Annual Report	Web Site	Workshop	Bike/Ped Outreach	Total
<i>Expense</i>	<i>Explanation</i>							
Computer Software	Updates for web site software				\$50			\$50
Contractual Services	Professional services to develop public outreach materials that cannot be done by MPO staff	0	\$500	\$500	250	0		\$2,000
Meeting Expenses – Special	Extra supplies such as refreshments, certificates, or displays	\$100				\$475	\$25	\$600
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$25,586						\$25,586
Photographic Services, Supplies	Process photos taken at MPO events	\$50						\$50
Printing and Reproduction	Printing brochures or special reports for distribution at public meetings	\$650	\$750	\$750				\$2,150
Program Expenses	General expenses associated with supporting the PAC or conducting outreach activities	\$500						\$500
PR Materials	Purchase PR materials to distribute at public meetings such as pens, pads, magnets	\$1,200						\$1,200
Repairs – Non-computer	Repair of audio visual equipment	\$500						\$500
Subscriptions	Publications to keep the staff informed of current events in the planning area and to keep a record of MPO PR	\$450						\$450
Travel	MPO staff travel to conferences or training regarding public outreach	\$2,000	\$500		\$300			\$2,800
Total		\$31,086	\$1,750	\$1,250	\$600	\$475	\$25	\$35,136

Project Funding Summary – 0603 Public Participation								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
Total	\$26,704	\$8,433	\$35,136	\$7,500	\$0	\$0	\$7,500	\$42,636

Project 07-04 Transportation Improvement Program Preparation

Description: The D/KC MPO is charged with compiling the region's Transportation Improvement Program (TIP) for FY 2007 to FY 2009 based on the region's priorities. 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 analysis of all projects should be completed to demonstrate that the positive effect on air quality is greater in the "action" scenario than in the "baseline" scenario. Finally, the public must have an opportunity to review and comment on the TIP projects before they are approved by the MPO.

Tasks:

- 1) Solicit project submittals from MPO members. **Target Date: On-going**
- 2) Submit a list of candidate projects for the FY 2008 TIP to DelDOT for evaluation and funding consideration. **Target Date: March 31, 2007**
- 3) Solicit public comment on the proposed list of projects for FY 2008 TIP and respond to the comments. **Target Date: On-going**
- 4) Review project list proposed for funding provided by DelDOT. **Target Date: October/November 2006**
- 5) Conduct a prioritization process for the FY 2008 TIP. **Target Date: April/May 2007**
- 6) Make funding recommendations to DelDOT. **Target Date: November/December 2006**
- 7) Draft support document for project list including financial constraint, annual listing of projects, environmental justice analysis and conformity determination. **Target Date: February 2007**
- 8) Approve final FY 2008 TIP document. **Target Date: May 2007**
- 9) DelDOT will perform air quality conformity analyses for all of Kent County, which includes the D/KC MPO area (a non-attainment area), pursuant to the Clean Air Act Amendments (CAAA). The TIP is developed to achieve the emission reductions mandated by the CAAA. **Target Date: Mid-February 2007**
- 10) Conduct a self-certification procedure to adopt the TIP and make an air quality conformity determination. **Target Date: May 2007**
- 11) Distribute the completed TIP to all pertinent agencies. **Target Date: July 2007**
- 12) Consider amendments as a result of the 2005 Bond Bill: **Target Date: August/September 2007**

Products:

- 1) A published TIP document.
- 2) A published TIP Air Quality Conformity Determination.
- 3) A financial plan demonstrating financial constraint of the TIP.
- 4) An analysis of the environmental justice impacts of the TIP.

Responsible Agencies: D/KC MPO Planner/GIS, Executive Director; member agencies

07-04 Prepare the Transportation Improvement Program		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$23,522
Meeting Expenses – special	Bus Tour	\$650
Office Supplies	Binders and cds	\$75
Printing and Reproduction	Reproduce draft TIP list and final report for distribution to the public	\$2,000
Training	Send new employees to training about the TIP	\$2,000
Total		\$28,247

Project Funding Summary – 07-04 Prepare the TIP								
	FHWA (cash)	FTA (cash)	Total Federal	State (in- kind)	City (in- kind)	County (in-kind)	Total Match	Total Project
FY 2007	\$21,468	\$6,779	\$28,247	\$8,000	\$3,000	\$3,000	\$14,000	\$42,247

Project 07-05 D/KC MPO Geographic Information System (GIS)

Description: 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.

Tasks:

- 1) Update GIS data from federal, state and local sources. **Target Date: On-going**
- 2) Continue to integrate results of the 2000 Census into the MPO's databases. **Target Date: As available**
- 3) Refine the 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. **Target Date: January 2007**
- 4) Prepare a statistical analysis of locations and concentrations of environmental justice target populations for annual environmental justice report. **Target Date: March 2007**
- 5) Add new databases to the GIS. **Target Date: On-going**
- 6) Integrate survey data from the Center for Applied Demographic Research. **Target Date: As needed**
- 7) 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 2007**
- 8) Work on- or off-site with member governments to help them complete products that can be used by all MPO members, and to coordinate data sharing between MPO members. **Target Date: On-going**
- 9) Work with the member governments, the Population Consortium and the University of Delaware to improve accuracy of population and employment projections for the region. **Target Date; On-going**

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.

Responsible Agencies: D/KC MPO Planner/GIS, member agencies, consultants

07-05 D/KC MPO Geographic Information System		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Computer Software	Updates to ArcGIS software	\$500
Contractual Services	300 Add-on surveys and technical memo	\$12,500
Office Supplies	Ink and paper and toner for the plotter and color printer	\$450
Repairs – Computer	Printer/Plotter Service	\$300
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$30,119
Training/Travel	MPO GIS staff travel to national conferences and regional user meetings.	\$3,000
Total		\$46,869

Project Funding Summary - 07-05 D/KC MPO GIS								
	FHWA (cash)	FTA (cash)	Total Federal	State (in- kind)	City (in- kind)	County (in- kind)	Total Match	Total Project
FY 2007	\$35,621	\$11,249	\$46,869	\$3,500	\$1,500	\$2,250	\$7,250	\$54,119

Project 07 - 07 Walkable Community Workshop Program

Description: The project will involve the D/KC MPO conducting 3 half-day workshops for residents, elected officials, engineers and planners on the benefits of having walkable communities and how to create them. Representatives of the National Center for Biking and Walking or other experts may be hired to provide assistance with the workshops.

Tasks:

- 1) Announce availability of the program to local governments. **Target Date: July 2006**
- 2) Determine where and when workshops will be held and schedule facilities: **Target Date: As needed**
- 3) Work with the workshop host to implement a marketing strategy for attracting participants. **Target Date: As needed**
- 4) Conduct workshops. **Target Date: To be determined**
- 5) Identify follow-up activities to be conducted by the D/KC MPO or member governments. **Target Date: To be determined**

Products:

- 1) Educated people who know about building walkable communities.
- 2) A laundry list of improvements and activities that will help the region’s communities become walkable.

Responsible Agencies: D/KC MPO, Member Governments

07-07 Walkable Community Workshop Program		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Advertising	Advertise workshop program and workshops	\$450
Contractual Services	Consultant assistance to conduct analyses	\$4,500
Meeting Expenses – Special	Meeting space and refreshments for workshops	\$600
Payroll Expenses	MPO employees	\$11,562
Total		\$15,162

Project Funding Summary - 07-07 Walkable Community Workshop Program						
	FHWA	FTA	Total Federal	State	Municipal	Total Match
FY 2007 cash	\$10,590	\$3,344	\$13,934	\$0	\$600	\$600
In-kind	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Total	\$10,590	\$3,344	\$13,934	\$5,000	\$600	\$5,600

Project 07-08

Elderly Mobility Committee

Description: This committee will involve agencies and special interest groups who deal with the elderly to identify specialized travel needs. This project is being done in response to the needs of the region’s aging population. It is anticipated that recommendations from this group will result in projects that will be submitted to the DE Department of Transportation for implementation. The work is to be performed by the MPO staff and members of the committee.

Tasks:

- 1) Conduct public outreach to learn what senior citizens want and need with regard to the transportation system. **Target Date: On-going**
- 2) Attend the 55+ Expo sponsored by Central Delaware Chamber of Commerce. **Target Date: May 2007**
- 3) Report committee recommendations to the MPO Council. **Target Date: On-going**

Products:

- 1) A group that oversees the needs of elderly travelers in the region.
- 2) A guide to transportation services for the elderly.

Responsible Agencies: D/KC MPO, member agencies

Project 07-08 Elderly Mobility Committee		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Meeting Expenses – Special	Supplies that may be needed for meetings	\$500
Office Supplies	Materials for meetings	\$100
Payroll Expenses	MPO staff	\$19,117
Printing/Reproduction	Print transportation service guides	\$300
Program Expenses	Unanticipated expenses associated with this sub-committee	\$100
Public Relations Materials	To distribute at the Expo and when doing outreach	\$250
Training/Travel	Travel to do outreach or go to any special conferences or seminars	\$1,000
Total		\$21,367

Project Funding Summary 07-08 Elderly Mobility Committee -								
Year	FHWA (Cash)	FTA (Cash)	Total Federal	State	Dover	Kent County	Total Match	Total Project
FY 2007	\$16,239	\$5,128	\$21,367	\$2,500	\$1,000	\$1,000	\$4,500	\$25,867

Project 07-08 Regional Freight and Goods Movement Analysis

Description: This is the first year of a two year effort to develop a strategic plan to meet future freight and goods movement needs in the Dover/Kent County MPO region. During the first year, an analysis of the current state of freight and goods movement in the region will be assessed in terms of what and how much is being shipped into the region, what and how much is going through the region and where it originates. This will be followed by an assessment of the impact of future growth on future freight and goods movement. The analysis will conclude with recommendations on data collection needs and strategies to address future freight and goods movement needs. The second year of the project will involve data collection and implementation of analysis recommendations.

This work will be completed by the D/KC MPO Executive Director, member agencies and a consultant. Specific project tasks will be identified when the Request for Proposals is developed.

Products:

- 1) A report describing the current state of freight and goods movement in the Dover/Kent County MPO region and recommendations for meeting future needs.
- 2) A list of data that needs to be collected in order to efficiently monitor freight and goods movements and assess when improvements need to be made.

07-08 Regional Freight and Goods Movement Analysis		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Advertising	Advertise RFP	\$250
Contractual Services	An expert in freight and goods movement	\$50,000
Meeting Expenses – Special	Food or room rent for holding discussions with stakeholders	\$300
Printing/Reproduction	Printing the final report for distribution	\$1,000
Program Expenses	Unanticipated expenses	\$150
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$2,544
Total		\$54,244

Project Funding Summary - 07-08 Regional Freight and Goods Movement Analysis							
	FHWA	FTA	Total Federal	State	Dover	Kent County	Total Match
FY 2007 cash	\$22,226	\$7,019	\$29,244	\$25,000			\$25,000
In-kind	\$0	\$0	\$0		\$3,500	\$3,500	\$7,000
Total	\$22,226	\$7,019	\$29,244	\$25,000	\$3,500	\$3,500	\$32,000

Project 07-09

Kent County Comprehensive Plan Update Assistance

Description: This project will provide technical assistance toward the transportation element of Kent County’s Comprehensive Plan updated in an effort to better coordinate transportation and land use decision-making. The project will provide staff time to help gather needed transportation data, coordinate recommendations in the Dover/Kent County MPO Long Range Transportation Plan with recommendations in the Comprehensive Plan and help communicate transportation options associated with land use scenarios at public meetings. Training in the use and interpretation of the CorPlan model as well as a new link between the plan outputs and ArcGIS 9.0 will be included as part of this project.

Tasks:

- 1) Develop a plan for working with Kent County planners based on the Comprehensive Plan update schedule. **Target Date: July 2006**
- 2) Arrange for a consultant to come to Dover to conduct the CorPlan training. **Target Date: July 2006**
- 3) Assist Kent County with outreach efforts. **Target Date: June through December 2006**
- 4) Assist Kent County with contents of transportation element of Comprehensive Plan update. **Target Date: January through March 2007.**

Products:

- 1) A Kent County Comprehensive Plan that conveys the desired future of the citizens and the transportation system needed to support it.

07-09 Kent County Comprehensive Plan Update Assistances		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Contractual Services	CorPlan training and link to ArcGIS 9.0	\$30,000
Meeting Expenses – Special	Training room and equipment	\$150
Program Expenses	Unanticipated expenses	\$150
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$20,706
Training/Travel	Travel to County outreach meetings	\$750
Total		\$51,756

Project Funding Summary - 07-08 Regional Freight and Goods Movement Analysis							
	FHWA	FTA	Total Federal	State	Dover	Kent County	Total Match
FY 2007	\$39,334	\$12,421	\$51,756	\$2,500	\$1,000	\$10,000	\$13,500

Project 06-06 DE 8 Concept Plan and Operations Study

Description: This project will study DE 8 from the Delmarva Secondary rail line in Dover to Artis Drive, in Kent County. The study will identify how the corridor should look and operate as properties develop and redevelop. The project will review zoning and land use in the study area to identify future transportation needs. This project will examine all modes of travel as well as aesthetic improvements and identify projects to be submitted to the DE Department of Transportation for implementation, including initial cost estimates. Recommendations will be coordinated with the City of Dover's overlay zone for this corridor. The work is to be performed by a consultant with input from the City of Dover, Kent County, DelDOT, MPO staff and other MPO members.

Tasks:

- 1) Assemble an oversight committee that includes business and civic as well as agency representatives and elected officials. **Target Date: March 2006**
- 2) Select a consultant to conduct the study, write a technical report of the results and produce a summary for document for distribution. **Target Date: April 2006**
- 3) Compile land use data for the area along DE 8 within one mile of the corridor. **Target Date: April 2006**
- 4) Acquire traffic volume/travel projections through 2030. **Target Date: April 2006**
- 5) Conduct a capacity analysis of DE 8. **Target Date: April 2006**
- 6) Compile photos and other visual materials needed for public outreach. **Target Date: April 2006**
- 7) Prepare a list of problems with illustrations and data. **Target Date: April 2006**
- 8) Prepare a list mitigation strategies that may be used to address identified for future problems. **Target Date: May 2006**
- 8) Conduct a workshop to disseminate to focus discussion on current problems and preferred futures. **Target Date: June 2006**
- 9) Synthesize workshop data and recommendations and prepare materials for public meetings. **Target Date: July-August**
- 10) Conduct a public meeting to report draft recommendations. **Target Date: September 2006**
- 11) Report the results of the workshops and public meeting to local policy makers and elected officials at their regularly scheduled meetings. **Target Date: September 2006**
- 12) Modify recommendations to reflect comments from policy and elected officials. **Target Date: October 2006**
- 13) Conduct an additional public workshop to present the modified recommendations. **Target Date November 2006**
- 14) Publish a report summarizing the results of the workshop and public meetings, the final recommendations and a list of projects to be submitted for funding **Target Date: January 2007**

Products:

1. A technical report of land use and transportation recommendations, including policy and operating changes and capital improvements, for DE 8 from the Norfolk Southern Railroad in Dover to Artis Drive in Kent County that agrees with the vision of the residents and property owners
2. A report summarizing all public involvement workshops and meetings.
3. A summary of the study, including graphics, for public dissemination.

Responsible Agencies: Dover/Kent County MPO Executive Director, City of Dover, Kent County, DelDOT and a consultant

Project 06-06 DE 8 Concept Plan and Operations Study		
Expense	Explanation	Cost
Consultant	Create graphics to represent recommendations and write draft and final reports	\$125,000
Office Supplies	Photos, flip charts, markers, tape, tracing paper, etc.	\$75
Payroll Expenses	Supervise consultant, help Dover staff arrange workshops and meetings, coordinate recommendation review	\$16,348
Printing and Reproduction	Reproduce draft and final reports	\$1,500
Program Expenses	Unanticipated expenses	\$100
Total		\$143,023

Project Funding Summary 06-06 DE 8 Concept Plan and Operations Study								
Year	FHWA (Cash)	FTA (Cash)	Total Federal	State	Dover	Kent County	Total Match	Total Project
FY 2007*	\$108,698	\$34,326	\$143,023	\$6,600	\$3,300	\$3,300	\$13,200	\$156,223

*Funding for this project includes funds carried forward from FY 2006. Details can be found on page 30.

Project 06-09 North Dover Study

Description: This project will build on a study initiated by Senator John Still in 2002. The MPO will serve as the coordinator in the effort to develop a sub-area plan for North Dover along US 13. The sub-area will be bounded by Leipsic Road to the South, Scarborough Rd. to the North, SR 1 to the East and McKee Rd. to the West. The purpose of the sub-area plan will be to identify future transportation connections and services that can be implemented as existing institutions and business expand and the area develops and redevelops. The plan will also address land use and infrastructure considerations in a changing future. The overall goal of the plan will be to keep the area economically productive and the transportation system efficient. The project will be completed as a joint effort of the City of Dover, Kent County the Central Delaware Chamber of Commerce and the Delaware Department of Transportation.

Tasks:

- 1) Identify property owners and stakeholders to be involved in the study. Develop a schedule for this group to meet. **Target Date: May 2006**
- 2) Select a consultant to document the study process and compile the recommendations into a technical memorandum of the results. **Target Date: June 2006**
- 3) Review technical work completed to date. **Target Date: June 2006**
- 4) Hold confidential meetings with property owners and gather information about individual master plans. **Target Date: June, July 2006**
- 5) Identify existing transportation problems that need to be addressed. **Target Date: July 2006**
- 6) Conduct a public workshop to solicit input on problems and concerns in the study area. **Target Date: August 2006**
- 7) Identify opportunities for future land development and redevelopment. **Target Date: August 2006**
- 8) Identify up to three different future growth scenarios to evaluate. **Target Date: August 2006**
- 9) Evaluate the scenarios with regard to land use, zoning, transportation needs and other infrastructure. **Target Date: August 2006**
- 10) Prepare a list transportation, land use, zoning and other infrastructure strategies that may be used to address the needs of the future growth scenarios. **Target Date: October 2006**
- 11) Conduct a public workshop to share work completed to date and solicit comments on possible mitigation strategies. **Target Date: November 2006**
- 12) Publish a report summarizing the results of the study. **Target Date: December 2006**

Products:

- 1) A plan that anticipates future growth and redevelopment in the North Dover.
- 2) A menu of transportation strategies to address future growth.

Responsible Agencies: D/KC MPO, City of Dover, Kent County, Delaware Department of Transportation, Central Delaware Chamber of Commerce

Project 06-09 North Dover Study		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Contractual Services	Consultant to document the study and write the final report	\$15,000
Payroll Expenses	MPO staff	\$8,968
Printing/Reproduction	Print final report	\$500
Program Expenses	Unanticipated expenses associated with this project	\$200
Total		\$24,668

Project Funding Summary 06-09 North Dover Study-								
Year	FHWA (Cash)	FTA (Cash)	Total Federal	State	Dover	Kent County	Total Match	Total Project
FY 2007*	\$18,748	\$5,920	\$24,668	\$5,100	\$3,500	\$2,000	\$10,600	\$35,268

*Funding for this project includes funds carried forward from FY 2006. Details can be found on page 30.

Total Operating Expenses

Expense	Amount Budgeted
Personnel Expenses	
Educational Assistance	\$3,000
457 Employer Contributions	\$8,049
Health Insurance	\$36,520
Dental	\$1,400
Life/AD&D	\$1,820
Short Term Disability	\$2,475
Long Term Disability	\$3,650
Medicare Tax	\$2,524
Social Security Taxes	\$10,788
Wages	\$192,500
Advertising	\$1,250
Bank Services	\$275
Computer Hardware	\$2,000
Computer Software	\$1,550
Contractual Services	\$238,250
Dues	\$500
Insurance- Liability	\$900
Insurance- Workers Compensation	\$1,450
Meeting Expenses- Special	\$2,850
Office Equipment/Furniture	\$2,000
Office Supplies	\$2,600
Photographic Services, Supplies	\$50
Postage	\$4,500
Printing and Reproduction	\$7,750
Professional Fees- Accounting	\$6,500
Program Expenses	\$1,600
PR Materials	\$1,450
Rent & Utilities	\$18,750
Repairs- Computer	\$2,800
Repairs- Non-computer	\$2,000
Subscriptions	\$950
Training/Travel	\$16,550
Total	\$579,251

Project	FHWA cash	FTA cash	Total Federal	State in-kind	State Cash <i>(requested)</i>	Dover in-kind	Dover Cash <i>(requested)</i>	County in-kind	County cash <i>(requested)</i>	Other Municipal cash	Total Match	Total Project
07-01 Work Program Administration	\$110,701	\$34,958	\$145,659	\$20,200	\$0	\$2,000	\$4,750	\$2,000	\$4,750	\$0	\$33,700	\$179,360
07-02 Prepare the UPWP	\$3,223	\$1,018	\$4,241	\$600	\$0	\$200	\$0	\$200	\$0	\$0	\$1,000	\$5,240
07-03 Public Participation	\$26,704	\$8,433	\$35,137	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$42,636
07-04 Prepare the TIP	\$21,468	\$6,779	\$28,247	\$8,000	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$14,000	\$42,248
07-05 D/KC MPO GIS	\$35,621	\$11,249	\$46,870	\$3,500	\$0	\$1,500	\$0	\$2,250	\$0	\$0	\$7,250	\$54,119
07-06 Walkable Community Workshops	\$10,594	\$3,345	\$13,939	\$2,500	\$0	\$0	\$0	\$	\$0	\$600	\$3,100	\$17,039
07-07 Elderly Mobility Committee	\$16,239	\$5,128	\$21,367	\$2,500	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$4,500	\$25,867
07-08 Regional Freight Analysis	\$22,226	\$7,019	\$29,245	\$0	\$25,000	\$2,000	\$0	\$3,500	\$0	\$0	\$30,500	\$59,744
07-09 Kent County Comp Plan Assistance	\$39,334	\$12,421	\$51,755	\$2,500	\$0	\$1,000	\$0	\$10,000	\$0	\$0	\$13,500	\$65,256
06-06 DE 8 Concept Plan and Operations Study	\$108,698	\$34,326	\$143,024	\$6,600	\$0	3,300	\$0	\$3,300	\$0	\$0	\$13,200	\$156,223
06-09 North Dover Study	\$18,748	\$5,920	\$24,668	\$5,100	\$0	3,500	\$0	\$2,000	\$0	\$0	10,600	\$35,268
Grand Total	\$413,556	\$130,596	\$544,152	\$59,000	\$25,000	\$17,500	\$4,75000	\$19,800	\$4,750	\$600	\$138,850	\$683,000

<i>Calculation of Required Match</i>	
Total Federal Funds Programmed	\$544,152
Minimum Match Required	\$136,038
Match Programmed	\$138,850

Available Funding	FHWA	FTA	Total
Federal FY 2006 Allocation	\$286,896	\$62,553	\$349,449
MPO FY 2006 Funds Carried Over	\$108,205	\$34,170	\$142,375
State Funds (<i>requested</i>)			\$25,000
Dover Funds (<i>requested</i>)			\$4,750
Kent County Funds (<i>requested</i>)			\$4,750
Other Municipal Funds (<i>requested</i>)			\$600
Total	\$395,101	\$96,723	\$526,924
Program Needs	\$413,556	\$130,596	\$579,251
Surplus (or Deficit)	(\$18,455)	(\$33,873)	(\$52,327)