



## **UNIFIED PLANNING WORK PROGRAM**

for the

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

FISCAL YEAR 2008

July 1, 2007 through June 30, 2008

**ADOPTED MAY 2, 2007**

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 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.

## **STRATEGIC GOALS**

In FY 2007, the D/KC MPO began work on a strategic plan to guide its work. Three goals were established 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 08-01 through 08-05 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:***

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. Bradley Eaby for Brooks Banta, President, Levy Court of Kent County
2. Anthony DePrima for Stephen Speed, 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. Michael Petit de Mange, Kent County Planning Department
5. Anne Marie Townshend, City of Dover Inspections and Planning Department
6. Jeff Stone, Delaware Economic Development Office
7. Milton Melendez, Delaware Department of Agriculture
8. Tim Riley, Kent Soil Conservation District
9. Scott Koenig, City of Dover Engineering Department
10. Louis Lombard, 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. Gary Norris, City of Milford
14. Suzanne Repp, 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  
James Webster

#### **State Appointees**

Dan Houghtaling  
Horace Cook  
Nicholas DiPasquale  
Vacant

#### **County Appointees**

Richard L. Ornauer  
Charles Gray  
Arley Cooper  
Dwight S. Meyer  
Jim Malloy, Alternate-at-Large  
Vacant  
Vacant

### **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  
Transportation Planner II/GIS, Joshua Waltz  
Transportation Planner II/PAC Liaison, Daniel McNulty  
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.

## Administration of the Metropolitan Planning Process

**08-01 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.

**08-01.01 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
- Administer all contracts between the MPO and any other entity
- 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

**08-01.02 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  
**Staff Support:** Juanita Wieczoreck, Daniel McNulty, Catherine Samardza

08-01 Work Program Administration 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	\$200
Computer Hardware	Upgraded the LAN server and other equipment as needed	\$3,500
Computer Software	Upgrade software for the server and other programs as needed	\$2,000
Dues	AMPO, CDCC	\$650
Insurance - Dental Admin. Fee	Monthly charge associated with purchasing dental insurance	\$180
Insurance- Liability	Basic Expense	\$500
Insurance- Workers Compensation	Basic Expense	\$1,750
Meeting Expenses – Special	Food or beverage to be served to Council , TAC or sub-committee meetings and workshops	\$500
Office Furniture/Equipment	Desks, chairs, file cabinets, fax machines or other equipment that may be needed or need to be replaced during the year.	\$1,000
Office Supplies	Basic expenses associated with supporting the MPO Council and committees	\$2,500
Payroll Expenses	Wages, taxes, employee benefits	\$118,698
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$4,546
Postage	Mailing minutes, agendas, meeting notices for TAC, PAC, and Council and general correspondence; leasing postage machine	\$2,000
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	\$4,750
Program Expenses	Unanticipated expenses	\$1,000
Rent	Blue Hen Corporate Center	\$25,000
Repairs - Computer	Maintenance of the local area computer network and software problems	\$2,500
Repairs- Non-computer	Repair and service for all office machines	\$1,200
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
<b>Total</b>		<b>\$178,524</b>

Project Funding Summary - 08-01 Work Program Administration								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
FY 2007	\$146,390	\$32,134	\$178,524	\$25,000	\$4,500	\$3,000	\$32,500	\$211,024

**08-02 Unified Planning Work Program (UPWP)**

**08-02.01 Prepare the FY 2009 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 - December 2007
- Identify funding sources and amounts - January/February 2008
- Request information about projects being completed by other agencies - February 2008
- Draft a proposed program - March 2008
- Solicit public comments - April/May 2008
- Review and adoption by MPO Council and committees - April/May 2008
- Prepare and execute the funding agreement with DelDOT - May 2008
- Begin implementation of the FY 2009 UPWP - July 1, 2008

**08-02.02 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

**Staff Support:** Juanita Wieczoreck, Catherine Samardza

08-02 Prepare the Unified Planning Work Program			
<i>Expense</i>	<i>Explanation</i>		<i>Cost</i>
Payroll Expenses	Wages, taxes, and employee benefits		\$10,293
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan		\$430
<b>Total</b>			<b>\$10,723</b>

Project Funding Summary – 08-02 Prepare the UPWP								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
FY 2008	\$8,793	\$1,930	\$10,723	\$2,000	\$200	\$200	\$2,400	\$13,123

**08-03 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. During FY 2008, the public outreach program also includes ensuring that the MPO complies with the requirements of SAFETEA-LU.

**08-03.01 Conduct Outreach to Support the 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.

**Responsible Agencies:** D/KC MPO staff and member agencies

**Staff Support:** Daniel McNulty, Project Manager, Juanita Wieczoreck, Catherine Samardza

**08-03.02 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.

**Responsible Agencies:** D/KC MPO

**Staff Support:** Daniel McNulty, Project Manager, Juanita Wieczoreck, Catherine Samardza

**08-03.03 Prepare the Public Participation Plan** The MPO has to review the current Public Participation Policy to make sure that it reflects the requirements of SAFETEA-LU. Activities to bring the policy into compliance include:

- Identify interested parties who should be invited to participate in the public outreach process and solicit their participation - Fall 2007
- Solicit comments from interested parties on how public outreach is being or should be conducted by the MPO - Winter 2008
- Determine how information will be made available in electronically accessible formats - Winter 2008
- Determine the visualization techniques that need to be implemented when conveying information about MPO plans and programs - Winter 2008
- Review the MPO's policy regarding when and where meetings are held to determine if changes need to be made - Spring 2008
- Review the MPO's policy/practice regarding the accessibility of MPO plans and programs for low income and minority communities - Winter 2008

- Provide a 45-day comment period prior to adoption of the participation plan - Spring 2008
- Adopt the Public Participation Plan - May 2008

**Responsible Agencies:** D/KC MPO staff and member agencies

**Staff Support:** Daniel McNulty, Project Manager, Joshua Waltz, Juanita Wieczoreck, Catherine Samardza

**08-03.04 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 will 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 -- October 2007;
- Winter -- January 2008
- Spring -- April 2008
- Summer -- July 2008

**Responsible Agencies:** D/KC MPO staff

**Staff Support:** Daniel McNulty, Project Manager, Joshua Waltz, Public Affairs Intern

**08-03.05 Upgrade/Maintain the MPO Website** The MPO has had a website for six years, however, the software has only been upgraded once and the structure has never been upgraded. In addition, no operating procedures exist to guide who, when or how information is updated. As a result, the MPO is not reaping the full potential of the site as a public outreach tool. Activities to increase the value of the MPO's web site include:

- Through consultation with other agencies and computer experts, determine the best approach to maintaining the web site within the limitations of available resources - November 2007
- Hire the appropriate persons to upgrade the structure and navigability of the web site - December 2007
- Design and implement the changes to the web site - February 2008
- Develop and implement procedures to keep information on the web site current - February 2008
- Post information on the web site about the MPO's activities - Continuous

**Responsible Agencies:** D/C MPO staff

**Staff Support:** Joshua Waltz, Project Manager, Daniel McNulty, Juanita Wieczoreck, Catherine Samardza

**08-03.06 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 2008 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 - April 2008
- Arrange a time and place to hold the workshop - May 2008
- Schedule speakers, if appropriate - May 2008
- Conduct the workshop - June 2008

**Responsible Agencies:** D/C MPO staff

**Staff Support:** Daniel McNulty, Project Manager, Joshua Waltz, Juanita Wieczoreck,

<b>08-03 Public Participation</b>		<b>Total</b>
<i>Expense</i>	<i>Explanation</i>	
Computer Hardware	Upgrade the PAC Liaison's Computer	\$3,000
Computer Software	Purchase visualization software	\$1,000
Contractual Services	Professional services to develop public outreach materials that cannot be done by MPO staff	\$2,500
Meeting Expenses – Special	Fees for participating in public outreach events or conducting the PAC workshop	\$1,000
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$52,209
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$1,941
Photographic Services, Supplies	Process photos taken at MPO events	\$50
Printing and Reproduction	Printing brochures or special reports for distribution at public meetings	\$2,000
Program Expenses	General expenses associated with supporting the PAC or conducting outreach activities	\$500
PR Materials	Purchase PR materials to distribute at public meetings such as pens, pads, magnets	\$1,200
Repairs – Non-computer	Repair of audio visual equipment	\$500
Subscriptions	Publications to keep the staff informed of current events in the planning area and to keep a record of MPO PR	\$300
Travel	MPO staff travel to conferences or training regarding public outreach; Rail-to-the-Fair tickets and other PAC-related travel	\$3,200
<b>Total</b>		<b>\$69,400</b>

Project Funding Summary – 08-03 Public Participation								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
FY 2008	\$56,908	\$12,492	\$69,400	\$8,000	\$0	\$0	\$8,000	\$77,400

**08-04 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.

**08-4.01 Develop the TIP** During FY 2008, the MPO will complete and adopt the FY 2008-2011 TIP and begin the FY 2009-2012 TIP. Activities to complete this project include:

- Solicit project submittals from MPO members. - Continuous
- Prioritize projects submitted to the TIP - Continuous
- Submit a list of candidate projects for the FY 2009 TIP to DelDOT for evaluation and funding consideration. - August 2007
- Solicit public comment on the proposed final draft of the FY 2008 TIP - August 2007
- Adopt the FY 2008-2011 TIP - September 2007
- Solicit public comments on the proposed draft FY 2009 TIP in conjunction with the DelDOT and the Council on Transportation- September 2007
- Review the project list proposed for funding provided by DelDOT. Fall/Winter 2007
- Conduct the annual bus tour of proposed TIP project locations - February 2008
- Draft support document for project list including financial constraint, annual listing of projects, environmental justice analysis and conformity determination. - February 2008
- Prepare the air quality conformity determination based on the air quality status of projects added to the TIP that were not in previous TIPs and any analysis performed by DelDOT
- Approve the final FY 2008 TIP document - May 2008

**08-04.02 Revamp the Priority Process** The TIP development process will be revamped to include a better schedule for coordinating TIP and State Capital Transportation Program tasks and a priority process based on data that indicate how well the transportation system is performing.

- Investigate priority processes used by MPOs of similar size in other parts of the country to glean best practices that may be applicable in this MPO – August 2007
- Meet with DelDOT personnel to coordinate the TIP and CTP processes - Continuous
- Work with DelDOT personnel to determine what data are available for use in the priority process - September 2007
- Develop performance measures that are meaningful to the MPO members in evaluating the how well the transportation system is operating – January/February 2008
- Work with DelDOT to evaluate and improve the Congestion Management System – January/February 2008
- Identify the planning factors to be used in the priority process and which can and cannot be quantified – April 2008
- Adopt the new priority process - May 2008

**Products:**

- 1) A published TIP document that meets federal requirements.
- 2) A project priority process that is based on quantified measures of transportation system performance as an indication of need

**Responsible Agencies:** D/KC MPO staff and member agencies

**Staff Support:** Joshua Waltz, Project Manager, Juanita Wieczoreck, Catherine Samardza

08-04 Prepare the Transportation Improvement Program		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$18,334
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$749
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	\$1,500
<b>Total</b>		<b>\$21,308</b>

Project Funding Summary – 08-04 Prepare the TIP								
	FHWA (cash)	FTA (cash)	Total Federal	State (in- kind)	City (in- kind)	County (in-kind)	Total Match	Total Project
FY 2008	\$17,472	\$3,835	\$21,308	\$7,000	\$3,50	\$3,500	\$14,000	\$35,308

**08-05 D/KC MPO Geographic Information System (GIS)** 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. While the MPO is not involved in creating new data, it maintains a GIS system for organizing and presenting data that has been gleaned from other sources. The maps and displays developed through GIS are also an important element of the public participation process.

**08.05.01 Operate and Mainatin the GIS** 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
- Integrate visualization techniques identified in project 08-03 into the GIS
- 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 2008
- 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

**08.05.02 Revise the Traffic Analysis Zone (TAZ) Boundaries** As the region develops and changes, it becomes necessary to redefine analysis zone boundaries. Recent changes in land use policies in the region and the consistent delineation of SR 1 as a growth boundary reinforce the need to use it as a TAZ boundary throughout the county. This project will subdivide existing TAZs in which SR 1 is not a boundary and designate it as such. This effort will also evaluate other adopted local, county and state policies to determine if other changes in the TAZ boundaries need to change. This project will help the MPO prepare for updating its Long-range Transportation Plan in 2009. Activities to accomplish effort include:

- Meet with DelDOT 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

**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

**Responsible Agencies:** D/KC MPO staff and member agencies

**Staff Support:** Joshua Waltz, Project Manager

08-05 D/KC MPO Geographic Information System		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Computer Software	Updates to ArcGIS software	\$700
Contractual Services	300 Add-on surveys and technical memo	\$12,800
Office Supplies	Ink and paper and toner for the plotter and color printer	\$250
Repairs – Computer	Printer/Plotter Service	\$300
Total Payroll Expenses	Wages, taxes, health insurance, pension, educational assistance	\$32,165
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$1,275
Training/Travel	MPO GIS staff travel to national conferences and regional user meetings.	\$3,000
<b>Total</b>		\$50,490

Project Funding Summary - 08-05 D/KC MPO GIS								
	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	City (in-kind)	County (in-kind)	Total Match	Total Project
FY 2008	\$41,402	\$9,088	\$50,490	\$3,500	\$2,000	\$4,000	\$9,500	\$59,990

**08 - 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 the public's 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 - July 2007
- ✦ Create a schedule of workshops, seminars and forums to be adopted by the MPO Council - September 2007
- ✦ Coordinate outreach efforts with other existing programs, including:
  - Walkable Community Workshops
  - Bike Month Activities
  - Safe Routes to School
  - Ozone Action Program

**Responsible Agencies:** D/KC MPO staff and member governments

**Staff Support:** Juanita Wiczoreck, Project Manager, Daniel McNulty, Joshua Waltz, Catherine Samardza

08-06 Public Education and Outreach		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Contractual Services	Fees for trainers and speakers	\$7,500
Payroll Expenses	MPO employees	\$8,486
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$364
Program Expenses	Unanticipated Miscellaneous Expenses	\$200
Training/Travel	Travel to meetings and events	\$500
<b>Total</b>		<b>\$17,050</b>

Project Funding Summary - 08-06 Public Education and Outreach									
	FHWA (cash)	FTA (cash)	Total Federal	State (in- kind)	City (in- kind)	County (in- kind)	Other Loca (cash)	Total Match	Total Project
FY 2008	\$13,981	\$3,069	\$17,050	\$4,000	\$2,000	\$2,000	950	\$8,950	\$26,000

**Project 08-07 Support Regional Planning Projects** During the course of the fiscal year, 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
- Develop methodology/procedure for selecting projects and amount of financial assistance to contribute

**Responsible Agencies:** D/KC MPO staff, member agencies

**Staff Support:** Juanita Wieczoreck, Project Manager, Joshua Waltz

Project 08-07 Support Regional Planning Projects		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Payroll Expenses	MPO staff	\$3,099
Payroll Expense, mid-year adjustment	Salary adjustment as a result of completing the MPO strategic plan	\$128
Consultant Services	Payment for planning services provided by an entity other than the MPO staff	\$50,000
<b>Total</b>		<b>\$53,227</b>

Project Funding Summary 08-07 Support Regional Planning Projects -									
Year	FHWA (Cash)	FTA (Cash)	Total Federal	State	Dover	Local Cash	Kent County	Total Match	Total Project
FY 2008	\$33,396	\$7,331	\$40,727	\$2,500	\$2,500	\$12,500	\$2,500	\$20,000	\$60,727

**Project 07-11 North Dover Study  
(Formerly 06-09)**

**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 07-11 North Dover Study		
<i>Expense</i>	<i>Explanation</i>	<i>Cost</i>
Contractual Services	Consultant to document the study and write the final report	\$10,000
Meeting Expenses – Special	Meetings for public outreach and comment	\$200
Payroll Expenses	MPO staff	\$16,758
Printing/Reproduction	Print final report	\$1,500
Program Expenses	Unanticipated expenses associated with this project	\$100
<b>Total</b>		<b>\$28,558</b>

Project Funding Summary 07-11 North Dover Study-								
Year	FHWA (Cash)	FTA (Cash)	Total Federal	State	Dover	Kent County	Total Match	Total Project
FY 2008	\$23,417	\$5,141	\$28,558	\$7,000	\$3,500	\$2,000	\$12,500	\$41,058

## Total Operating Expenses

Expense	Amount Budgeted
Personnel Expenses	
Educational Assistance	\$3,000
457 Employer Contributions	\$8,976
Health Insurance	\$27,216
Dental	\$1,404
Life/AD&D	\$4,116
Short Term Disability	\$3,144
Long Term Disability	\$4,260
Medicare Tax	\$2,792
Social Security Taxes	\$11,936
Wages	\$192,520
Payroll Expense, mid-year adjustment	\$10,111
Advertising	\$750
Bank Services	\$200
Computer Hardware	\$6,500
Computer Software	\$3,700
Contractual Services	\$82,800
Dues	\$650
Insurance – Dental Administration Fee	\$180
Insurance- Liability	\$500
Insurance- Workers Compensation	\$2,000
Meeting Expenses- Special	\$2,350
Office Equipment/Furniture	\$1,000
Office Supplies	\$2,825
Photographic Services, Supplies	\$50
Postage	\$2,000
Printing and Reproduction	\$5,300
Professional Fees- Accounting	\$4,750
Program Expenses	\$1,800
PR Materials	\$1,200
Rent & Utilities	\$25,000
Repairs- Computer	\$2,800
Repairs- Non-computer	\$1,700
Subscriptions	\$800
Training/Travel	\$11,200
<b>Total</b>	<b>\$429,530</b>

Project Funding Summary									
Project	FHWA (cash)	FTA (cash)	Total Federal	State (in-kind)	Dover (in-kind)	Local Cash	County (in-kind)	Total Match	Total Project
08-01 Work Program Administration	\$146,390	\$32,134	\$178,524	\$25,000	\$4,500	\$0	\$3,000	\$32,500	\$211,024
08-02 Prepare the UPWP	\$8,793	\$1,930	\$10,723	\$2,000	\$200	\$0	\$200	\$2,400	\$13,123
08-03 Public Participation	\$56,908	\$12,492	\$69,400	\$8,000	\$0	\$0	\$0	\$8,000	\$77,400
08-04 Prepare the TIP	\$17,472	\$3,835	\$21,308	\$7,000	\$3,500	\$0	\$3,500	\$14,000	\$35,308
08-05 DKCMPO GIS	\$41,402	\$9,088	\$50,490	\$3,500	\$2,000	\$0	\$4,000	\$9,500	\$59,990
08-06 Public Education and Outreach	\$13,981	\$3,069	\$17,050	\$4,000	\$2,000	\$950*	\$2,000	\$8,950	\$26,000
08-07 Support Regional Planning Projects	\$33,396	\$7,331	\$40,727	\$2,500	\$2,500	\$12,500*	\$2,500	\$20,000	\$60,727
08-08 Complete the North Dover Study	\$23,417	\$5,141	\$28,558	\$7,000	\$3,500		\$2,000	\$12,500	\$41,058
Grand Total	\$341,760	\$75,020	\$416,780	\$59,000	\$18,200	\$13,450	\$17,200	\$107,850	\$524,630

\* These matching funds will be paid by any entity requesting assistance through projects 08-07 and 08-06. Providing the cash match will be a condition of expending the funds for those activities.

<i>Calculation of Required Match</i>	
Total Federal Funds Programmed	\$429,280
Minimum Match Required	\$107,320
Match Programmed	\$107,850

<b>Available Funding</b>	<b>FHWA</b>	<b>FTA</b>	<b>Total</b>
Federal FY 2007 Allocation	\$315,586	\$69,019	\$384,605
Unused MPO FY 2005, 2006 Funds	\$68,808	\$25,047	\$93,855
Local Funds			\$13,450
<b>Total</b>	<b>\$384,394</b>	<b>\$94,066</b>	<b>\$491,910</b>
Program Needs	\$352,010	\$77,270	\$442,730
Surplus (or Deficit)	\$32,384	\$16,796	\$49,180

<b>Total Funding Programmed</b>	<b>FHWA</b>	<b>FTA</b>	<b>Total</b>
Federal FY 2007 Allocation	\$283,202	\$52,223	\$335,425
Unused MPO FY 2005 and 2006 Funds	\$68,808	\$25,047	\$93,855
Local Funds			\$13,450
<b>Total</b>			<b>\$442,730</b>