



*Communities working together to  
meet Chittenden County's transportation needs*

**CHITTENDEN COUNTY METROPOLITAN PLANNING ORGANIZATION**

# **Unified Planning Work Program (UPWP)**

## **Fiscal Year 2002**

**October 1, 2001 – September 30, 2002**

*Amended by CCMPO Board September 26, 2001*

*Adopted by CCMPO Board June 20, 2001*

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**CCMPO**

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**TABLE OF CONTENTS**

<b>Prospectus</b>	i
<b>1. CCMPO Administration and Management Program</b>	
1.01. Work Program Management and Administration	1
1.02. CCMPO/Executive Committee Activities	2
1.03. Technical Advisory Committee Activities	3
1.04. Training and Staff Development	4
1.05. CCMPO Strategic Plan	5
<b>2. Regional Comprehensive Planning Coordination and Support (CCRPC)</b>	
2.01 Transportation/Land Use Analysis	6
2.02 GIS/Transportation Planning Support	7
<b>3. Multimodal Transportation Planning Program</b>	
3.01. Public Transit Planning	8
3.02 Environmental/Air Quality Planning	11
3.03 Bicycle/Pedestrian Transportation Planning	12
3.04(a) Metropolitan Transportation Plan (MTP) Update - General	13
3.04(b) Development of Transportation-Land Use Analysis Decision-making Tool	14
3.05 Special Projects	15
3.06. Household Vehicle Trip Reduction Demonstration Project	16
3.07(a) Burlington-Essex Transportation Corridor Alternatives Analysis/EA	17
3.07(b) Essex Junction Multi-Modal Center	18
3.08 Development of a Regional ITS Project Implementation Plan	19
<b>4. Technical Program</b>	
4.01. Data Collection and Maintenance	20
4.02. Planning Assistance and Coordination	25
4.03. Travel Demand Model Management, Application, and Improvement	26
4.04. Corridor/Subarea Management Studies	27
4.05. Chittenden Traffic Alert Program	28
4.06. Transportation for Livable Communities (TLC) Grant Program	29
4.07. Regional Traffic Signal Optimization Plan	30
4.08. Traffic Signal Operations Training	31
4.09. Highway Infrastructure Inventory and Assessment	32
<b>5. Transportation Improvement and Project Development Program</b>	
5.01. TIP Development and Management	34
5.02(a) Project Definition (Scoping) Studies	35
5.02(b) Project Definition Studies (Locally Managed)	38
5.03 Locally-Managed Planning Studies	39
<b>6. Communication, Education, and Outreach Program</b>	
6.01 Public Education and Outreach	40
6.02 Legislative Monitoring and Coordination	41
<b>Appendix: FY2002 Budget Tables</b>	A-1

## **PROSPECTUS**

### *Introduction*

The 1991 enactment of the federal Intermodal Surface Transportation Efficiency Act (ISTEA) and its follow-on legislation, the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21), established a new vision for transportation and changed the federal focus of transportation planning. These laws enhanced the role of Metropolitan Planning Organizations (MPO) and require an MPO/state/local partnership to plan and manage the region's multimodal transportation system. In particular, this regional partnership is to focus its efforts on reconciling the multiple objectives of mobility for persons and freight, economic and community vitality, equity for transportation users, and sensitivity to the environment of the region.

This document, the **Fiscal Year 2002 Unified Planning Work Program**, or UPWP, defines the regionally agreed-upon planning priorities and the roles and responsibilities of the various participants in Chittenden County's transportation planning process. The **Prospectus** provides an overview of the CCMPO process and describes how all of the municipalities, agencies, and interests involved in the CCMPO's efforts work together in a comprehensive, continuing, and cooperative process to meet Chittenden County's critical transportation needs.

### *Metropolitan Planning Area*

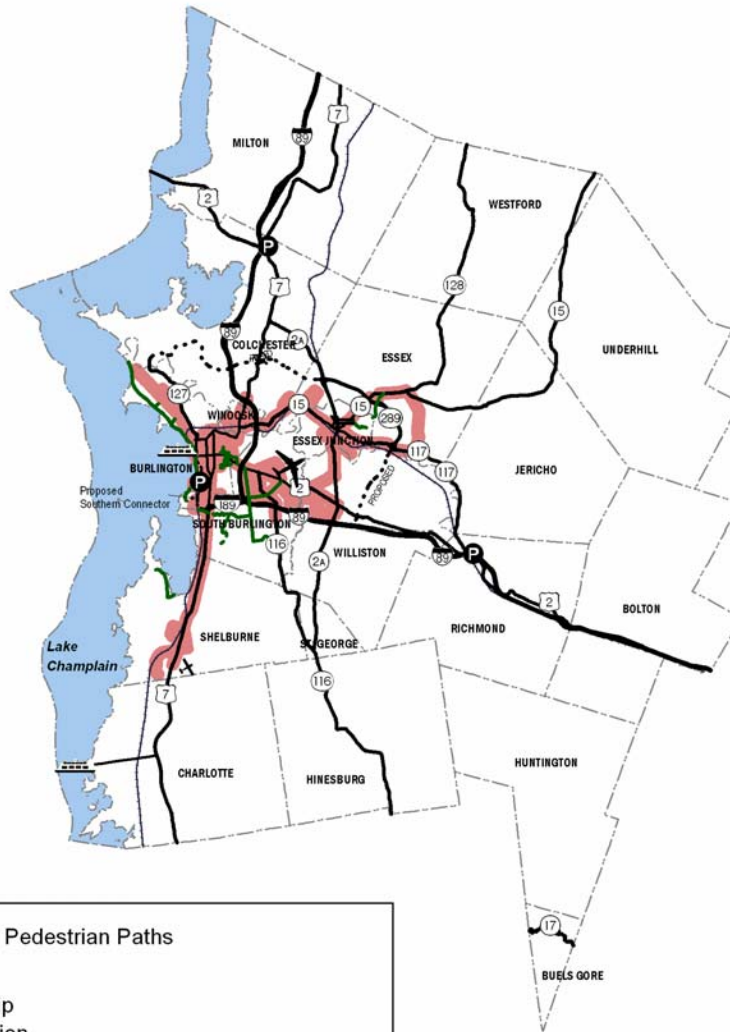
The CCMPO planning area consists of the 18 Chittenden County municipalities, as shown in the map below, with an estimated 2000 population of 146,571<sup>1</sup> and a land area of 614 square miles.<sup>2</sup> Chittenden County is currently defined as being in "attainment" for air quality under the Clean Air Act Amendments of 1990 (CAAA).

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
<sup>1</sup> U.S. Census Bureau, Census 2000 Redistricting Data (P.L. 94-171) Summary File, Table PL1

<sup>2</sup> This region includes most of the Burlington Metropolitan Statistical Area (MSA), defined as of 1993 to consist of Chittenden County (except for the towns of Bolton, Buel's Gore, Huntington, Underhill, and Westford), Grand Isle and South Hero in Grand Isle County, and Fairfax, Georgia, St. Albans City and Town, and Swanton in Franklin County. The total Burlington MSA 1995 estimated population was 162,454.


# Key Features of the Chittenden County Transportation System



## Legend

-  Bicycle and Pedestrian Paths
-  Airport
-  Landing Strip
-  Amtrak Station
-  Ferry Terminal
-  Park and Ride Lot
-  CCTA Transit Service Area

0 5 10 Miles



### Purpose of the UPWP

Each fiscal year (October 1-September 30), the CCMPO prepares a Unified Planning Work Program (UPWP), which guides the CCMPO and summarizes transportation planning activities and priorities for the various agencies and interests in Chittenden County. It shows who will do planning studies, when the work will be completed, and what the final products and benefits will be. The UPWP also serves as a program budget and includes anticipated financial resources and expenditure information for the fiscal year covered.

The process for developing the annual UPWP includes a careful consideration of critical transportation issues facing the region and the analytical capabilities necessary to address them. This assessment is intrinsically tied to the regional transportation goals established in the CCMPO's long-range Metropolitan Transportation Plan. Opportunities for public comment on the draft UPWP are typically available between April and June of each year, with a final public hearing in June prior to Board adoption of the document.

### Key Products of the Planning Process

In addition to the annual UPWP document, TEA-21 and its implementing regulations require that the CCMPO's planning process produce and manage the implementation of principal products, both of which are periodically updated:

- The Chittenden County Metropolitan Transportation Plan (MTP); and
- The Chittenden County Transportation Improvement Program.

**Metropolitan Transportation Plan:** Federal law and regulations require that metropolitan areas such as Chittenden County develop and periodically revise and update a Metropolitan Transportation Plan (MTP). The MTP must have a minimum 20-year time horizon and consider needs and issues across all transportation modes. It must tie the plan for transportation investments to a clear statement of regional goals and priorities. Federal law also requires the MTP to address seven metropolitan planning factors to ensure the federal funds spent on the region's transportation system also address national-level goals for transportation. The MTP must also be *fiscally constrained*, which means the projected capital and operating costs associated with all the transportation projects and programmatic actions in the MTP cannot exceed the projected level of financial resources available during the MTP's life cycle.

The CCMPO MTP must be updated on a maximum five-year cycle. The CCMPO adopted the current MTP in 1997, and thus the Plan is being revised for adoption by December 2002.

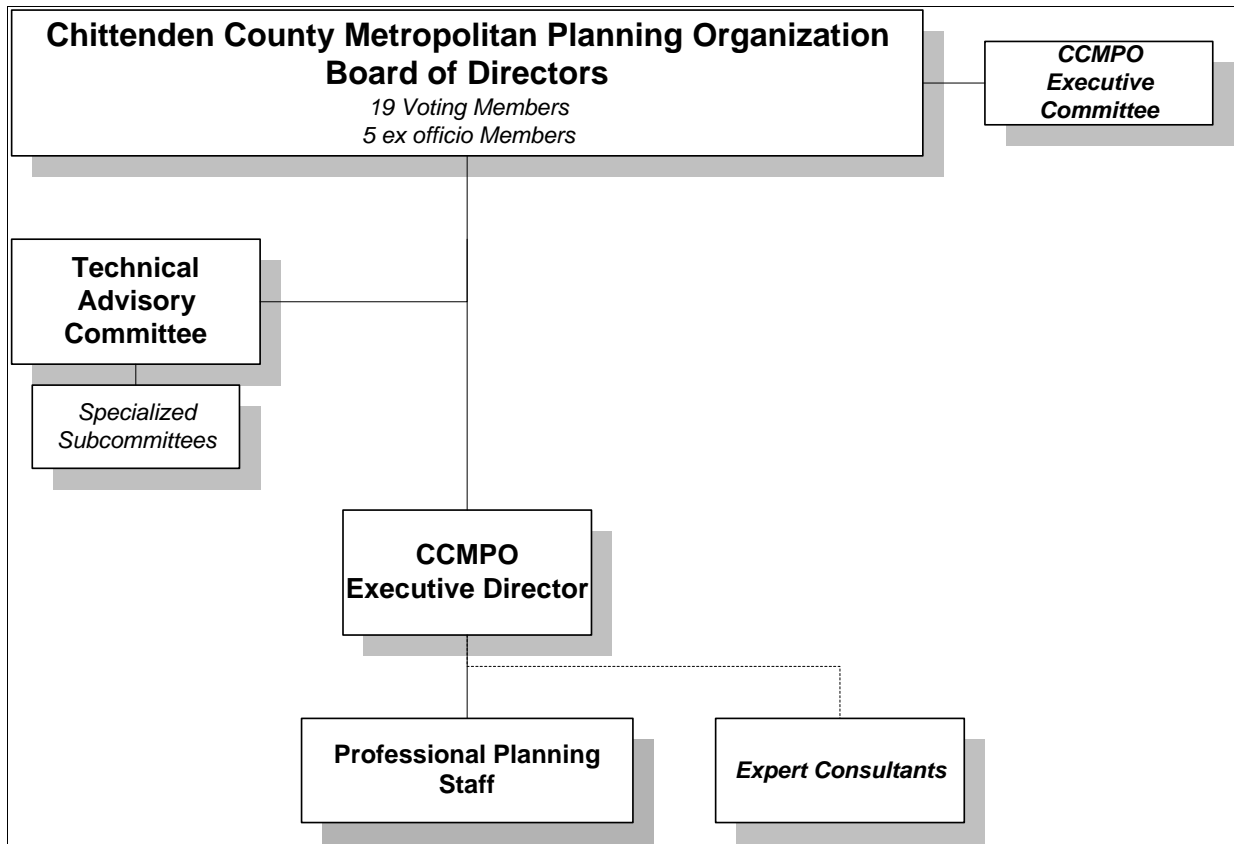
**Transportation Improvement Program:** The Transportation Improvement Program (TIP) implements the MTP through a prioritized and fiscally-constrained three-year program of federally-funded projects in Chittenden County. The TIP is updated on an

annual basis and submitted for state and federal approval by the end of July. The TIP documents the anticipated timing and costs for transportation projects in Chittenden County from the planning through construction phases. Again, federal law requires the TIP to be fiscally-constrained. In addition, documentation of private enterprise participation and financial capacity (as required for FTA Sections 3 and 9 programs) are included in the TIP. Projects in the TIP must be prioritized and adhere to project selection criteria established by the CCMPO. Further, the TIP development process must give the public ample opportunities to review and comment in a constructive manner prior to document finalization.

### CCMPO Organization

As shown generally in **Figure 1** below, the CCMPO is made up of key elected and appointed officials from each of Chittenden County's 18 municipalities, as well as the Vermont Agency of Transportation, the Chittenden County Transportation Authority, Burlington International Airport, and the U.S. Department of Transportation. Representatives of the rail, freight movement, land use planning, and special needs communities also participate directly in the CCMPO process. The voting members include the 18 municipalities and the Vermont Agency of Transportation. The non-voting members provide policy, informational, and expertise linkages to key local, state, federal, and private sector issues that are integral to the CCMPO process.

**Figure 1: CCMPO Organizational Structure**



One standing committee – the Technical Advisory Committee (TAC) – undertakes initial phases of document development and technical project reviews, or other non-policy related tasks as are remanded to it by the Board of Directors for further investigation. The TAC is comprised of appointed representatives of the CCMPO member jurisdictions and agencies, and also includes representatives of the various communities and interests whose views are critical to understand as part of the planning process. The TAC’s detailed work is conducted primarily through a set of topical subcommittees.

The CCMPO also employs a professional staff to manage and conduct the CCMPO’s transportation planning activities. The CCMPO staff collects, analyzes and evaluates demographic, land use and transportation-related data and seeks public input to understand the transportation system requirements of the region. Understanding these requirements allows for the development of plans and programs and the implementation of a transportation system that provides for the efficient movement of people, goods, and services. As appropriate, the CCMPO also retains expert consultants to conduct special studies and analyses.

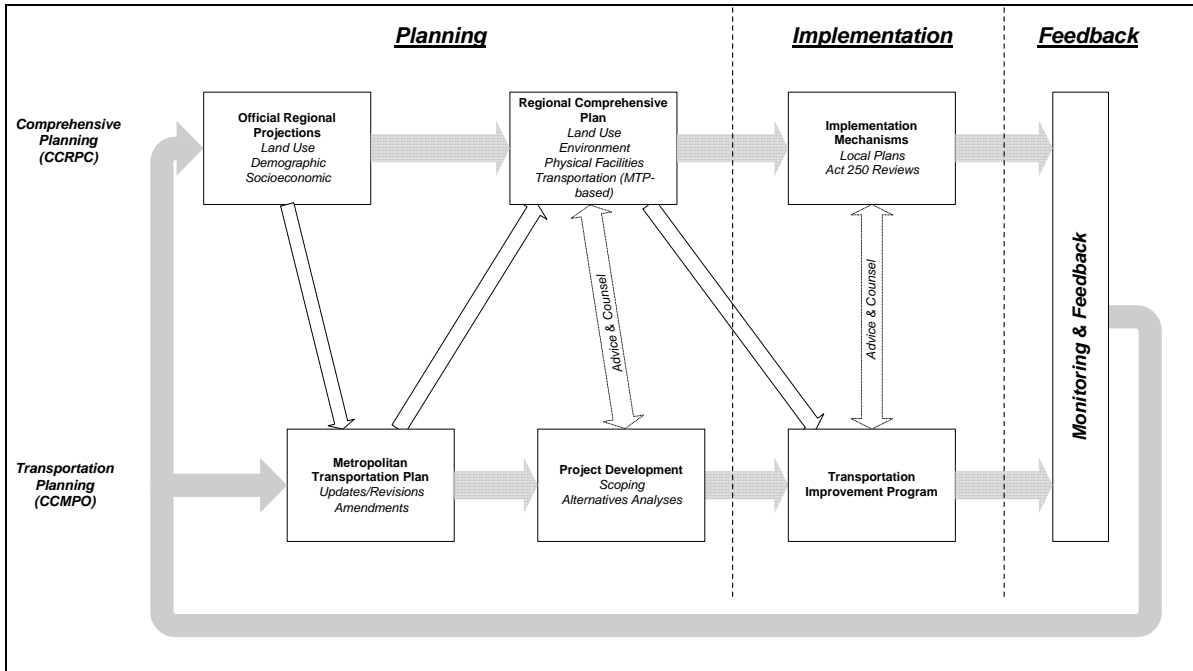
The CCMPO receives funding for regional transportation planning from several sources. Annually, the federal government, through the Federal Highway Administration (FHWA)

and Federal Transit Administration (FTA), provides about 80 percent of the CCMPO's funding. Under federal law, these funds must generally be matched by the recipient at a ratio of 80 percent federal/20 percent non-federal. Under an agreement between the CCMPO, the Vermont Agency of Transportation (VTrans), and the Chittenden County Transportation Authority (CCTA), the responsibility for the non-federal matching funds for FHWA funds is shared evenly between the CCMPO's local jurisdiction members and the VTrans, while CCTA provides all local match for FTA funds. Thus, local jurisdictions are annually assessed for 10 percent of the non-federal matching share amount for FHWA funds, with the VTrans providing the other 10 percent. CCTA provides the full 20 percent match for FTA funds. Occasionally, through mutually agreed arrangements, the VTrans or the local governments may provide additional matching funds to leverage additional federal funds for certain specific planning purposes. Matching funds may also include the value of "in-kind" labor donated by volunteers and municipal staff in support of specific UPWP tasks.

*Linkage and Integration with Comprehensive (Land Use) Planning in Chittenden County*

The CCMPO recognizes the integral linkage between transportation planning and comprehensive (land use) planning in Chittenden County. For that reason, the CCMPO and the Chittenden County Regional Planning Commission (CCRPC), which is charged under state law with developing and periodically updating a comprehensive plan for Chittenden County, have executed a Memorandum of Understanding (MOU) that spells out each organization's respective roles and responsibilities in the regional planning process. The MOU provides a context for planning activities in the County within which the CCMPO's federally-mandated plans are based on the latest demographic, land use, and related projections and plans endorsed by the CCRPC. The CCMPO's plans, in turn, are integrated into the CCRPC's Comprehensive Plan as that Plan's transportation element. **Figure 2** below illustrates the cooperative and continuous process for integrating the CCMPO's and CCRPC's work.

**Figure 2: Transportation/Comprehensive Planning Coordination in Chittenden County**



Through the process depicted above, the CCRPC and the CCMPO actively participate in each other’s planning activities to ensure all players in the process have access to the most current and accurate information for decision-making. The CCMPO and the CCRPC intend to monitor and regularly review their jointly-managed planning coordination process to ensure useful revisions and enhancements are made for the benefit of the County’s citizens.

*Federal Program Emphasis Areas for FY 2002 and Beyond*

Periodically, the U.S. Department of Transportation, through the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA), revises and updates the program areas that MPOs and other recipients of federal transportation funds must substantively consider in their work programs. These program emphasis areas reflect evolving national priorities for federal investment and the current USDOT Strategic Plan. In addition, the federal government is continuing to pursue a “one size does not fit all” approach to implementing national policy, and thus encourages MPOs to address the program emphasis areas within the relevant local context.

For FY 2002 and beyond, the federal program emphasis areas encompass several topic themes and policy areas:

- Transportation System Management and Operation, including Intelligent Transportation Systems (ITS);
- Access to Jobs (“Welfare to Work”);
- Financial Planning for Transportation System Development and Management;
- Environmental and Community Impact;
- Transportation and Equity; and
- Livable Communities/Sustainability.

The CCMPO’s FY 2002 work program attempts to integrate these themes either into specific tasks or across multiple tasks. The extent to which the UPWP successfully addresses these national priorities within the County’s local context will be assessed periodically, with the results used to develop revisions and enhancements in future years’ work programs.



The remainder of this document describes the details of the CCMPO program areas and the work tasks within each. A summary budget table, with information on funding sources and uses, follows the task description section.

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

*Program Objective*

This program provides for the efficient and cost-effective executive and general activities of the CCMPO and its committees as well as agency management, financial management, and administrative services.

*Program Task Categories*

Specific task categories within this program are:

- 1.01. Work Program Management and Administration
- 1.02. CCMPO/Executive Committee Activities
- 1.03. Technical Advisory Committee & Subcommittee Activities
- 1.04. Training and Staff Development
- 1.05. CCMPO Strategic Plan

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

**1.01 Work Program Management and Administration**

**Objective And Task Description:** To manage implementation and monitoring of the FY2002 Work Program and development of the FY2003 Work Program; to provide all required administrative functions including all accounting functions, an independent audit, personnel administration, office management, financial reporting and contract administration. Attendance at staff meetings, staff development and timekeeping are included in this task as well.

**Outcome And Final Product:** Efficient implementation and management of the CCMPO work program, effective operation of the CCMPO offices, accurate financial information, a single audit, enhanced productivity, published periodic organizational reports.

- Schedule:** FY 2002
- Task Type:** Recurring
- Benefit:** Efficient organizational management and optimization of use of Planning Funds.
- Administrator:** Executive Director
- Participants:** CCMPO Staff, accountant, auditor.

<b>1.01 Work Program Management &amp; Administration</b>	
FHWA PL	\$ 85,680
FTA 5303	\$ 9,520
State	\$ 10,710
Local	\$ 5,355
CCTA	\$ 2,380
In-Kind Services	\$ 5,355
<b>Total</b>	<b>\$ 119,000</b>

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

**1.02 CCMPO/Executive Committee Activities**

**Objective And Task Description:** Provision of limited research and analysis, preparation of reports, presentations, agendas, minutes and mailings for all CCMPO Board and Executive Committee meetings, as well as attendance at those meetings.

**Outcome And Final Product:** Preparation of information in support of CCMPO Board & Executive Committee activities.

**Schedule:** FY 2002

**Task Type:** Recurring

**Benefit:** Supporting the CCMPO will provide all CCMPO members and other attendees with the information necessary to make informed decisions.

**Administrator:** Executive Director, CCMPO

**Participants:** CCMPO Staff, CCMPO Members

<b>1.02 CCMPO/Exec. Comm. Activities</b>	
FHWA PL	\$ 25,200
FTA 5303	\$ 2,800
State	\$ 3,150
Local	\$ 3,150
CCTA	\$ 700
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 35,000</b>

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

**1.03 Technical Advisory Committee (TAC) & Subcommittee Activities**

**Objective And Task Description:** Staff time required to provide research and analysis, prepare reports, presentations, agendas, minutes and mailings for all Technical Advisory (TAC) and Subcommittee meetings, as well as attendance at those meetings.

**Outcome And Final Product:** TAC deliberations, reports, and products; CCMPO staff preparation and distribution of TAC information.

**Schedule:** FY 2002

**Task Type:** Recurring

**Benefit:** Activities of the TAC and its Subcommittees helps provide the CCMPO Board, staff, and member communities with information necessary to make effective planning decisions.

**Administrator:** Staff Transportation Planner

**Participants:** CCMPO Staff, TAC Members

<b>1.03 TAC &amp; Subcomm. Activities</b>	
FHWA PL	\$ 26,640
FTA 5303	\$ 2,960
State	\$ 3,330
Local	\$ 1,665
CCTA	\$ 740
In-Kind Services	\$ 1,665
<b>Total</b>	<b>\$ 37,000</b>

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

**1.04 Training and Staff Development**

**Objective And Task Description:** To provide on-going training and development for staff, Board members and key transportation support people, as well as to provide staff resources for researching and analyzing data and transportation planning related literature, preparing regionally appropriate reports and/or presentations from this research, and keeping member agencies and the public informed on developments in the transportation, land use, air quality and planning fields.

**Outcome And Final Product:** Trained and informed boards and staff, various reports and presentations, informed member agencies and the public. Staff may include staff of other public organizations.

**Schedule:** FY 2002

**Task Type:** Recurring

**Benefit:** Knowledgeable boards and staff, member agencies and the public better able to contribute to the planning process.

**Administrator:** Executive Director, CCMPO

**Participants:** CCMPO Staff

<b>1.04 Training &amp; Staff Dev.</b>	
FHWA PL	\$ 15,120
FTA 5303	\$ 1,680
State	\$ 1,890
Local	\$ 1,890
CCTA	\$ 420
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 21,000</b>

**1. CCMPO ADMINISTRATION AND MANAGEMENT PROGRAM**

**1.05 CCMPO Strategic Plan**

**Objective And Task Description:** To develop a strategic plan for the CCMPO that addresses the organization, operation, regulatory requirements and intergovernmental relations of the agency.

**Outcome And Final Product:** An agreed upon strategic plan for the CCMPO.

**Schedule:** FY 2002

**Task Type:** New

**Benefit:** Improved and effective agency operation, regional transportation planning, and services to member communities.

**Administrator:** Executive Director, CCMPO

**Participants:** CCMPO Staff, CCMPO Board Members, TAC Members

<b>1.05 CCMPO Strategic Plan</b>	
FHWA PL	\$ 10,800
FTA 5303	\$ 1,200
State	\$ 1,350
Local	\$ 1,350
CCTA	\$ 300
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 15,000</b>

**2. REGIONAL COMPREHENSIVE PLANNING COORDINATION AND SUPPORT**

Program Objective

This activity is intended to ensure the plans and programs of the CCMPO comply with the region’s Comprehensive Plan and facilitate the coordination and strengthening of planning for and analysis of the land use-transportation connection in Chittenden County.

Program Task Categories

- 2.01 Transportation/Land Use Analysis
- 2.02 Geographic Information System (GIS)/Transportation Planning Support

**2. REGIONAL COMPREHENSIVE PLANNING COORDINATION AND SUPPORT**

**2.01 Transportation/Land Use Analysis**

**Objective And Task Description:** To ensure Chittenden County has access to and the capability to use state-of-the-art transportation/land use analysis tools & techniques. Strengthens ability of CCMPO and CCRPC staffs to work cooperatively on planning efforts transcending both organizations. Specific tasks supported include coordination with the Metropolitan Transportation Plan update, a regional infrastructure and land use carrying capacity analysis (build-out analysis), providing education, outreach and technical assistance for municipalities on the storm water management rules, demographic data collection, dissemination, management and analyses, scenic byways planning, development of a regional energy plan and coordination and support for the Decision Support System. (Note: Funding under this task requires CCRPC and CCMPO to execute an FY2002 Cooperative Planning Agreement.)

**Outcome And Final Product:** Reports, analyses, and advice on land use & development issues in support of CCMPO ongoing long-range and short-range transportation planning and project development efforts.

- Schedule:** FY 2002
- Task Type:** Recurring
- Benefit:** Enhanced connectivity between transportation and land use planning and decision-making in Chittenden County.
- Administrator:** Executive Director, CCMPO
- Participants:** CCRPC Land Use Analyst

<b>2.01 Transportation/Land Use Analysis</b>	
FHWA PL	\$ 155,200
CCRPC	\$ 38,800
<b>Total</b>	<b>\$ 194,000</b>

**2. REGIONAL COMPREHENSIVE PLANNING COORDINATION AND SUPPORT**

**2.02 Geographic Information System (GIS)/Transportation Planning Support**

**Objective And Task Description:** To ensure CCMPO transportation planning activities can access and benefit from state-of-the-art geographic information system (GIS) data and capabilities managed by the CCRPC. Funding under this task will contribute to supporting management and operation of the CCRPC GIS system, mapping & GIS support for CCMPO planning and project development work, continuous updating and upgrading of GIS system and core databases, and work with CCMPO staff on analyses of transportation/land use interactions. (Note: Funding under this task requires CCRPC and CCMPO to execute an FY2002 Cooperative Planning Agreement.)

**Outcome And Final Product:** GIS data and products, including maps and electronic data files, as well as GIS analyses, in support of CCMPO ongoing long-range and short-range transportation planning and project development efforts. Ensure that GIS data is accurate and current.

**Schedule:** FY 2002

**Task Type:** Recurring

**Benefit:** Enhanced connectivity between transportation and land use planning and decision-making in Chittenden County; improved visual depiction of transportation planning information for decision-makers and general public.

**Administrator:** Transportation Planner, CCMPO

**Participants:** CCRPC GIS Manager, CCMPO staff.

<b>2.02 GIS/Transportation Planning Support</b>	
FHWA PL	\$ 76,000
CCRPC	\$ 19,000
<b>Total</b>	<b>\$ 95,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

*Program Objective*

This program facilitates achieving the multimodal transportation and travel demand management objectives of the adopted Chittenden County Metropolitan Transportation Plan (MTP).

Program Task Categories

Specific task categories within this program are:

- 3.01. Public Transit Planning
- 3.02. Environmental/Air Quality Planning
- 3.03. Bicycle/Pedestrian Transportation Planning
- 3.04. Metropolitan Transportation Plan (MTP) Update
- 3.05. Special Projects
- 3.06. Household Vehicle Trip Reduction Demonstration Project
- 3.07. (a) Burlington-Essex Rail Corridor Alternatives Analysis/Environmental Analysis  
(b) Essex Junction Multi-Modal Center
- 3.08. Development of Regional ITS Deployment Plan Implementation Strategy
- 3.09. Airport Economic Impact Study
- 3.10. Circumferential Stakeholders Project Administration

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM****3.01 Public Transit Planning**

**Objective and Task Description:** Provide public transit planning to increase productivity, effectiveness and market penetration of existing public transit services; to provide technical assistance to public transit providers; to evaluate proposed and implemented service modifications to assess the long-term viability and plan for expansion of public transit; and to perform short range studies related to route planning, impact of service changes, schedule, financial strategies, new technology applications, marketing and market research, links to other transit entities and modes, training and conferences. The work under this task will both support public transit development in the County and continue the development of information and inputs for the Metropolitan Transportation Plan Update.

A. Partnership with CCTA: Enhance regional transit planning, operations and marketing through ongoing partnership with the Chittenden County Transportation Authority (CCTA). Tasks to be conducted cooperatively through a sub-contract with CCTA will include:

1. Passenger Mileage Sampling: The National Transit Database requires CCTA to periodically conduct sampling to determine the average length of a passenger trip. This statistic is a measure of transit usage. CCTA will be required to conduct sampling in FY03. This work program item is to update the sampling methodology and perform the on-board sampling.
2. System-wide Time Point Checks: This work program item is to conduct on-time performance checks throughout the system. The results of the checks will be used to adjust schedules and, in some cases may point to the need to add additional buses on the routes to maintain timed transfers at Cherry St or another central transfer point.
3. Williston Park and Ride Transit Service Study: Develop transit service recommendations to serve a planned park and ride lot in Williston near Exit 12. A limited survey conducted by CCTA showed there is interest in bus service from a park and ride lot in Williston to

Burlington. This work program item is to further develop the ideal destinations and type of bus service, obtain public input and develop service recommendations for implementation.

4. Develop a CCTA Marketing Database: Create a relational database to facilitate the targeted distribution of marketing material.

(B) Pursuit of Regional Transit Expansion Strategy from FY2000: This task will focus on defining the steps required to implement the regional transit expansion strategy developed during FY2000 through a cooperative CCMPO/CCTA effort.

(C) CCMPO Public Transit Planning:

1. Build on the system-wide transit study completed in FY 99 by KFH consultants: Continue developing data, information, and methodological tools in support of the Metropolitan Transportation Plan Update. This will include examination of regional and nationwide transit planning efforts and innovations.
2. Update the Tri-Center Transit Study : Provide a status report on the actions steps recommended in the 1995 Tri-Center Transit Study. Review and validate the recommendations in light of new information. Determine if the recommendations could be used to enhance existing shuttle services within the tri-city corridor.
3. SSTA Strategic Plan: Analyze regional special needs transportation trends, project future demand, and recommend appropriate transportation services to meet demand. This plan will also address coordination with CCTA, describe all capital and operations needs including facilities, and develop a baseline of special needs transportation information to facilitate future planning.

**Outcome and Final Product:**

1. Data and analysis on passenger miles
2. Improved efficiency and service from the existing transit system
3. Service plan for transit service to a regionally significant park and ride lot
4. Marketing database
5. Update of Tri-Center Transit Study
6. Strategy and action steps for expanding the transit system
7. Analytical inputs to transit element(s) of MTP Update.
8. SSTA Strategic Plan

**Schedule:** FY 2002.

**Task Type:** Recurring

**Benefit:** Enhanced and expanded transit service for entire region leading to increased ridership, reduced vehicles on highway, and enhanced mobility for the public.

**Administrator:** Senior Planner, CCMPO; CCTA.

**Participants:** CCMPO, CCTA, SSTA, Consultants

<b>3.01 Public Transit Planning</b>	
FTA 5303	\$ 149,600
CCTA	\$ 37,400
<b>Total</b>	<b>\$ 187,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.02 Environmental/Air Quality Planning**

**Objective and Task Description:** Monitor and manage CCMPO planning activities related to air quality. This includes staff participation in regional air quality assessment and improvement efforts, monitoring of issues related to air quality monitoring, the State Implementation Plan (SIP), and federal laws, regulations, and court decisions, and development and review of CMAQ funding grant applications and projects.

**Outcome and Final Product:** Implementation of planning activities and action strategies to help ensure the County’s attainment status continues.

**Schedule:** FY 2002.

**Task Type:** Recurring.

**Benefit:** Enhanced ability to effectively and efficiently respond to air quality and environmental requirements linked to the CCMPO’s transportation planning duties.

**Administrator:** Senior Planner, CCMPO.

**Participants:** CCMPO, VTrans, ANR, Public.

<b>3.02 Environmental/Air Quality Planning</b>	
FHWA PL	\$ 6,400
FTA 5303	\$ -
State	\$ 800
Local	\$ 800
CCTA	\$ -
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 8,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.03 Bicycle/Pedestrian Transportation Planning**

**Objective and Task Description:** Provide continued staff support for the CCMPO Bicycle and Pedestrian Committee and complete the update to the Regional Bicycle and Pedestrian Plan started in FY 2001. The Bicycle and Pedestrian Committee will be charged with implementing the Regional Bicycle and Pedestrian Plan and will help ensure that non-motorized travel is considered in the CCMPO planning process. The Committee will recommend a methodology to be approved by the TAC and CCMPO Board for ranking applications to the VTrans Bicycle and Pedestrian program. Using the approved methodology, the Bicycle and Pedestrian Committee will review and rank FY 2002 applications to the program and recommend regional priorities for approval to the TAC and Board of Directors.

**Outcome and Final Product:** A Regional Bicycle and Pedestrian Plan and continuous input to the CCMPO planning process for bicycle and pedestrian issues. A methodology for ranking applications to the VTrans Bicycle and Pedestrian Program.

**Schedule:** FY 2002.

**Task Type:** Recurring.

**Benefit:** Ability to plan and strategize for implementation of a region wide Bicycle/Pedestrian Transportation system.

**Administrator:** CCMPO Senior Planner

**Participants:** CCMPO, Consultant.

<b>3.03 Bicycle/Pedestrian Regional Transportation Plan</b>	
FHWA PL	\$ 7,200
FTA 5303	\$ 800
State	\$ 900
Local	\$ 450
CCTA	\$ 200
In-Kind Services	\$ 450
<b>Total</b>	<b>\$ 10,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.04 Metropolitan Transportation Plan (MTP) Update**

**Objective and Task Description:** This is the continuation of a task from FY2000. Federal law requires that the CCMPO update and approve the Chittenden County Metropolitan Transportation Plan (MTP) at least every five years. Thus, the existing Plan must be updated and approved no later than December 2002 (FY 2003). This effort will help ensure the MTP complies with evolving federal and state planning requirements and guidelines and thus help the region maximize access to federal and state transportation sources.

During FY 1999, the CCMPO began developing the parameters of this update and identifying data, information, and analytical tool needs to achieve the year 2002 requirement. During FY2001, the CCMPO assessed regional transportation-related trends, assessed baseline conditions and projected future conditions. In FY 2002, work will focus on the development and evaluation of alternatives, selection of a preferred alternative and production of a final draft plan for public comment. A major public involvement and education effort has also been undertaken in conjunction with this task and will continue throughout the MTP process. The target for MTP Update completion & adoption is late CY2002.

**A. Metropolitan Transportation Plan Update - General**

**Outcome and Final Product:** Technical memos, progress reports, interim plan documents, and public events.

**Schedule:** Started FY 1999; Complete FY 2002

**Task Type:** Carryover.

**Benefit:** Updated and refined regional transportation plan based on latest demographic, transportation, environmental, and economic trends and analyses. Enhanced regional ability to address long-term transportation needs.

**Administrator:** Principal Transportation Planner

**Participants:** CCMPO, CCRPC, CCTA, VTrans, Public, Consultants Task

<b>3.04(a) Metropolitan Transportation Plan Update - General</b>	
FHWA PL	\$ 110,880
FTA 5303	\$ 12,320
State	\$ 13,860
Local	\$ 6,930
CCTA	\$ 3,080
In-Kind Services	\$ 6,930
<b>Total</b>	<b>\$ 154,000</b>

**3.04 b. Development of Transportation-Land Use Analysis Decision-making Tool**

**Outcome and Final Product:** Per recommendation of September 1999 and subsequent Board concurrence with Steering Committee makeup. Products to include analyses, technical memos, progress reports, and public events leading to the development of useful tool(s) for helping decision-makers understand transportation project impacts and options for addressing them; also, enhanced and more useful Metropolitan Transportation Plan.

**Schedule:** Initial work started FY2000; consultant on board FY 2001 and it is estimated to be completed in 12-18 months and therefore into FY2002.

**Task Type:** Carryover.

**Benefit:** Give planners and decision-makers at the regional and local levels a powerful tool for assessing and appropriately dealing with the negative and positive land use and development impacts of major transportation projects and for making the Metropolitan Transportation Plan more valuable.

**Administrator:** CCMPO Staff

**Participants:** CMPO, CCRPC, CCTA, VTrans, Consultants, Public

<b>3.04(b) Dev. Of Transp/Land Use Analysis Tool</b>	
FHWA PL	\$ 99,200
FTA 5303	\$ -
State	\$ 21,700
Local	\$ -
CCTA	\$ -
In-Kind Services	\$ 3,100
<b>Total</b>	<b>\$ 124,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.05 Special Projects**

**Objective and Task Description:** During each fiscal year, CCMPO member communities typically ask CCMPO staff to respond to multiple “ad hoc” requests for regional transportation-related research and analysis that do not readily fall within a particular programmed UPWP task area. This task establishes a program category for addressing this recurring need.

**Outcome and Final Product:** Verbal and written reports and analyses responsive to CCMPO member community needs and requests.

**Schedule:** FY 2002.

**Task Type:** Recurring.

**Benefit:** Enhanced ability to efficiently and effectively respond to CCMPO member community needs.

**Administrator:** Executive Director, CCMPO.

**Participants:** CCMPO Staff

<b>3.05 Special Projects</b>	
FHWA PL	\$ 7,200
FTA 5303	\$ 800
State	\$ 900
Local	\$ 900
CCTA	\$ 200
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 10,000</b>

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.06 Household Vehicle Trip Reduction Demonstration Project**

**Objective and Task Description:** To demonstrate the economic, environmental and social benefits from utilizing alternatives to the Single Occupant Vehicle (SOV). This program would provide a financial incentive to selected households to keep one household car off the road for a test period of four to six weeks. Participants would be instructed in alternative transportation such as transit, carpooling, biking, and walking, and their trip-making habits would be documented to calculate economic savings and pollution reduction.

**Outcome and Final Product:** A report documenting the economic and environmental results of the project and a recommended public relations strategy to highlight the project's benefits.

**Schedule:** FY 2002 (April/May 2002)

**Task Type:** New

**Benefit:** To demonstrate the benefits, and encourage the use, of non-SOV alternatives per the vision and goals of the *Chittenden County Long Range Transportation Plan*.

**Administrator:** CCMPO Senior Planner

**Participants:** CCMPO Staff, Consultant

<b>3.06 Household Trip Reduction Pilot Project</b>	
FHWA PL	\$ 14,400
FTA 5303	\$ 1,600
State	\$ 1,800
Local	\$ 1,800
CCTA	\$ 400
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 20,000</b>

### **3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

#### **3.07 a. Burlington-Essex Junction Passenger Rail Conceptual Planning & Design**

**Objective and Task Description:** Phase 1B of the Burlington to Essex Corridor study will further develop the locally preferred alternative developed in Phase 1A in FY 2001. The CCMPO, in partnership with VTrans, is undertaking the project development work for the Locally Preferred Alternative (LPA) selected in FY 2001 by the CCMPO for the Burlington-Essex corridor. This includes the refinement of passenger rail service and six stations, Route 15 intersection improvements, and feeder bus service. It will build upon the work conducted during Phase 1A. The work is divided into four major tasks: Financing, Institutional Development, Project Development, and Station Area Planning. This work will carry the project through the Environmental Assessment. This work will undertake the necessary steps to bring the LPA to implementation in accordance with the requirements of FTA.

#### **Financing**

FTA requires a finance plan for all New Starts Projects. The plan is required to demonstrate the ability of the grantee to finance the construction and operation of the transportation system that would result from implementation of the project. To properly evaluate this corridor, work will be undertaken to provide for the cost of a good public transportation for all of Chittenden County including rail, bus, and paratransit operations. In addition to being incorporated into a Project Finance Plan, the information developed above will assist in formulation of a legislative proposal to the Vermont legislature to fund public transportation in the county.

#### **Institutional Development**

FTA requires a project management plan for all New Starts projects. The plan is required to demonstrate that the grantee has the capability of managing the project through construction and of operating the service upon completion of the project. The plan will have two components. The first will be directly addressing management of the project through design and construction. The second component of the project will be to address the institutional issues related to public transit operations within the county by CCMPO, CCTA, SSTA, VTA and VTrans. The advantages and disadvantages of the current structure will be assessed, and potential changes evaluated. The structure and interaction of these agencies is a policy issue that must be resolved among the agencies

#### **Project Development**

The Project Development task consists of four major components:

- Refinement of the Preferred Alternative,
- Conceptual Engineering -Structural,
  - Structural Evaluation of Tunnel
  - Bridges Crossing Under
  - Bridges Crossing Over
  - Culverts
  - Rock Cuts
- Conceptual Engineering – Track and Civil, and
- Preparation of an Environmental Assessment.

**Station Area Planning**

The scope of work will include a review of Vermont statewide and regional planning policies consistent with Transit-Oriented Development (TOD), growth center model; smart growth; and Act 250 principles. TOD examples elsewhere that have applicability to the Chittenden County setting—i.e., village and town centers served by medium-density transit will be examined. Local zoning and permitting policies in station areas will be reviewed, their impact on TOD will be assessed, and any changes or relief likely to be needed will be recommended. Joint development on project land at the Essex Junction “Wye” Station site will also be evaluated. This will include an evaluation of the institutional capacity for joint development (authority powers relative to land assembly and disposition; availability of economic development incentives; etc.) The station designs will be developed and refined including all site design and station materials, access and parking, preliminary lighting, drainage and signage concepts.

All issues associated with station siting, including traffic and parking impacts, access and service by other transportation modes including bicycles and pedestrians, proximity to high-demand origins and destinations, and operations on the rail line, will be evaluated. We will utilize a community involvement process to engage citizens in development issues, to identify needs and shortfalls, and to give citizens a platform to express the vision for development or redevelopment in their town.

**Outcome and Final Product:** FTA-approved application for use of earmarked Section 5309 funds; Locally Preferred Alternative (LPA) for Burlington-Essex Corridor.

**Schedule:** Begun 2<sup>nd</sup> quarter FY00; complete FY02

**Task Type:** Continuation of FY99 Task 3.07

**Benefit:** Potential new multi-modal transportation projects that may include major public transportation service to increase mobility provide incentives for redevelopment of the major growth centers of the region, provide opportunities for joint development in conjunction with transportation facilities development, and will decrease congestion and improve air quality in the region.

**Administrator:** Executive Director, CCMPO.

**Participants:** CCMPO and member communities, VTrans, CCRPC, CCTA, VTA, and the public.

**Total Costs:**

<b>Agency</b>	<b>FY2000</b>	<b>FY2001*</b>	<b>FY 2002</b>
<b>Expenditures</b>			
CCMPO**	\$ 76,000	\$ 200,000	\$ 120,000
VTrans	\$ 10,000	\$ 0	\$ 12,000
CCRPC	\$ 0	\$ 0	\$ 14,000
CCTA	\$ 0	\$ 0	\$ 10,000
Consultants	\$674,000	\$ 550,000	\$1,300,000
Total	\$760,000	\$ 750,000	\$1,456,000
<b>Source of Funds</b>			
FTA	\$608,000	\$ 600,000	\$1,164,800
State	\$152,000	\$ 150,000	\$ 291,200
Total	\$760,000	\$ 750,000	\$1,456,000

\*Estimated; may be adjusted per FTA grant agreement.

\*\*Includes in-house contractual project management function.

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.07 b. Essex Junction Multimodal Center**

**Objective and Task Description:** Development of a multi-modal transportation center in the Village of Essex Junction among whose purpose is to replace or rebuild the existing Amtrak passenger rail station. The Village of Essex Junction received a federal grant under the Federal Transit Administration’s Section 5309 (New Starts) Program. The FTA process for pursuing a Section 5309 New Starts project requires an Alternatives Analysis (AA). The CCMPO will act as project manager for the FTA Section 5309 Alternatives Analysis study phase and the Village of Essex Junction has named the CCMPO as the sub-grantee to simplify and expedite grant administration and execution. The scope of this work will include analyses of alternatives for facility location, design, access, intermodal connectivity, cost, financing, and other relevant issues as required and appropriate under the FTA Section 5309 process.

**Outcome and Final Product:** The CCMPO will conduct or cause to be conducted in a manner consistent with federal, state and local laws and regulations all aspects of planning and analysis related to the project detailed in the FTA grant application, with the ultimate goal of defining a “Locally Preferred Alternative” (LPA) for the project.

**Schedule:** FY2001, with completion in FY 2002.

**Task Type:** Carryover from FY 2001

**Benefit:** It is in the best interests of the residents of Chittenden County to plan and develop a multi-modal transportation center in Essex Junction that efficiently and effectively serves local, regional and inter-regional needs now and into the future.

**Administrator:** CCMPO Project Manager

**Participants:** CCMPO, Village of Essex Junction, Consultant

<b>TASK 3.07b FUNDING SUMMARY</b>	
FTA 5309 (New Starts) Grant	
State	
Local (Essex Junction)	
<b>Total</b>	

**Note:** Budget for task 3.07b depends on outcome of alternatives analysis to be completed in September 2001

**3. MULTIMODAL TRANSPORTATION PLANNING PROGRAM**

**3.08 Development of Regional Intelligent Transportation System (ITS) Deployment Plan Implementation Strategy**

**Objective and Task Description:** This task was initiated in FY 2001 and will be completed in FY 2002. Its purpose is to move the strategies identified in the *Chittenden County ITS Strategic Deployment Plan* from concept to implementation. This task will refine and describe in detail the steps necessary to implement some or all of the following ITS Plan recommended projects:

1. Establishing the Chittenden County Transportation Management and Information Center (TMIC), a regional facility responsible for network surveillance, traffic information dissemination, incident management, roadway weather information systems and broadcast traveler information.
  2. The deployment of surveillance and detection equipment needed to monitor transportation system status at selected locations.
  3. The deployment of changeable message signs and highway advisory radio needed to disseminate real-time information to travelers en-route.
  4. Creating a link to E911 for information dissemination related to incident management.
  5. Implementing advanced traffic signal systems: Signal coordination on selected major arterials, communication links between traffic controllers and the TMIC, and signal preemption/priority in congested corridors.
  6. The deployment of automated vehicle location (AVL) technology at SSTA and potentially CCTA for transit vehicle tracking.
  7. Upgrading transit operations software to boost operating efficiencies at SSTA and CCTA.
- Following completion of this task, it is expected that these candidate projects will be ready and eligible for TIP programming in near-term program years.

**Outcome and Final Product:** Detailed strategic plan(s) for regional priority ITS projects.

- Schedule:** FY 2002.  
**Task Type:** Carryover.  
**Benefit:** Improve the efficiency of the regional transportation system.  
**Administrator:** Senior Planner, CCMPO.  
**Participants:** CCMPO, Member Jurisdictions, Consultant(s).

<b>3.08 Development of Regional ITS Deployment Plan</b>	
FHWA PL	\$ 7,200
FTA 5303	\$ 800
State	\$ 900
Local	\$ 900
CCTA	\$ 200
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 10,000</b>

**3.09 Airport Economic Impact Study**

**Objective and Task Description:** To determine the qualitative and quantitative impacts of the public-use airports to Vermont's economy and present the information in ways that are useful to decision-makers, planners and communities.

This study is being performed at the request of the State Aviation Council. It wants VTrans to conduct an economic impact study of all of Vermont's public-use airports to assess their qualitative and quantitative economic impacts on the state. There are seventeen airports open to public use. Ten (10) are state owned; two (2), municipally owned; and five (5), privately owned. Burlington International Airport is included. To provide for efficient transportation planning, certain tasks with a Chittenden County component are performed by others to allow the CCMPO to take advantage of available expertise, resources, etc. This task includes MPO staff time to support these efforts.

**Outcome and Final Product:**

**Schedule:** FY 2002

**Task Type:** New.

**Benefit:** Optimal use of expertise, resources and funds. Document the economic effects brought by Burlington International Airport (BIA).

**Administrator:** VTrans.

**Participants:** VTrans, Vermont Aviation Council, consultants, BIA, CCMPO.

<b>TASK 3.08 FUNDING SUMMARY</b>	
FHWA State Planning & Research (SPR)	\$180,000
State	45,000
<b>Total</b>	<b>\$225,000*</b>

\* Estimated portion to analyze Burlington International Airport is \$33,750

#### **4. TECHNICAL PROGRAM**

##### *Program Objective*

This program is intended to ensure the CCMPO's technical activities efficiently and effectively facilitate meeting the objectives of the Metropolitan Transportation Plan (MTP) and the Unified Planning Work Program (UPWP).

##### *Program Task Categories*

Specific task categories within this program are:

- 4.01. Data Collection and Maintenance
- 4.02. Planning Assistance and Coordination
- 4.03. Travel Demand Model Management, Application, and Improvement
- 4.04. Corridor and Subarea Transportation Planning & Management Studies
- 4.05. Chittenden Traffic Alert Program
- 4.06. Transportation for Livable Communities (TLC) Grant Program
- 4.07. Regional Traffic Signal Optimization Plan
- 4.08. Traffic Signal Operations and Maintenance Training
- 4.09. Highway, Bridge and Culvert Inventory and Assessment Program

#### **4. TECHNICAL PROGRAM**

##### **4.01 Data Collection and Maintenance**

###### **Objective and Task Description:**

1. Build and maintain a CCMPO region-wide transportation planning information data base for use in corridor management plans, project scoping and definition projects, technical assistance projects, travel model updates, project prioritization and management system development.
2. Develop a data library that describes the regional transportation system demand, condition, safety, performance and characteristics.
3. Update and maintain County comprehensive demographic data on population, employment, social factors, natural resources, environmental constraints and land use.
4. Systematically count vehicle trips to create historical records at key locations not covered by the VTrans count program.
5. Systematically count pedestrian and bicycle use along the growing number of alternative paths.
6. Develop an intersection database for model and operational analysis.
7. Integrate transportation data with the region's GIS system for daily information retrieval, display and analysis, to facilitate data sharing, project planning and implementation.

8. Provide member communities and the public with transportation data and demographic information as requested.

### **Outcome and Final Product:**

The data presented below will continue to be gathered and organized for easy retrieval into summary documents, GIS coverages, or reports as noted.

### **A. System Demand**

#### **1. Vehicle Count Program**

- a. Conduct approximately (50) Average Annual Daily Traffic Counts
- b. Conduct approximately (30) Turning Movement Counts
- c. Conduct spot speed studies as requested by member communities
- d. Collect vehicle classification counts provided by VTrans
- e. Collect Vehicle Miles of Travel (VMT) data from VTrans
- f. Publish a yearly report presenting recent CCMPO and VTrans counts with all historical counts along with maps for each community.

#### **2. 2000 Census Journey to Work Data**

- a. Analyze and summarize the 2000 Census Transportation Planning Package data.

#### **3. Transit Use**

- a. Fixed Route Ridership by Route
- b. Special Service Transit Use
- c. Create a GIS coverage showing ridership by route and a summary document.

#### **4. Park and Ride Lots**

- a. Percent Full
  - ▶ Weekday
  - ▶ Weekend
  - ▶ Commuter versus recreational
- b. Publish a summary document

#### **5. Bicycle and Pedestrian Counts**

- a. Count use on existing Alternative Paths
- b. Collect pedestrian and bike counts as part of intersection turning movement counts
- c. Create a GIS point coverage showing count locations. Produce a summary document.

#### **6. Rideshare Program**

- a. Registered users
- b. Publish a summary document.

**B. System Condition**

1. Highways
  - a. Highway Sufficiency Ratings
  - b. Bridge Sufficiency Ratings
  - c. Road Surface Management System Reports
  - d. Year of Last Resurfacing, Rehabilitation or Reconstruction
  - e. Update existing GIS coverage and create summary document
2. Transit
  - a. Average age of fleet
  - b. Shelter Type and Condition
  - c. Publish summary document
3. Alternative Path
  - a. Surface Condition
  - b. Width
  - c. Update existing GIS coverage and create summary document

**C. System Characteristics**

1. Highway Segments
  - a. Class (Jurisdiction)
  - b. Function
  - c. Lanes
  - d. Surface
  - e. Update GIS coverage and create summary document
2. Intersections
  - a. Control Type
  - b. Jurisdiction
  - c. Configuration
  - d. Cross Walks
  - e. ADA Requirements
  - f. Create a GIS coverage and summary document.
3. Park and Ride Lots
  - a. Number of Spaces
  - b. Surface
  - c. Lighting
  - d. Phone
  - e. Shelter
  - f. Bike Rack
  - g. Other Amenities
  - h. Create a summary document

**4. Pedestrian Facilities on MTS**

- a. Cross walk locations
- b. Side walk Surface
- c. ADA Requirements
- d. Create a GIS coverage and summary document

**5. Transit**

- a. Schedules
- b. Fares
- c. Service Area
- d. Number and Type of Busses
- e. Publish a summary document

***D. System Safety***

- 1) Crash data collected by the Vermont Agency of Transportation will be obtained for Chittenden County for the years 1994 through 1998 and maintained in an electronic format. Data will be retrieved as required.
- 2) A summary document listing Chittenden County high accident locations will be published.

***E. System Performance***

- 1) Collect and organize planning studies, development impact analyses, engineering studies or other studies that contain information related to transportation system performance. Create a list of studies containing a short description of the study, date and author.
- 2) Develop system performance measures, including establishing baseline performance measures.

***F. County Demographic Data*****1. Employment and Population**

- a. Obtain and summarize relevant 2000 Census demographic, household and employment data.
- b. Obtain VT Department of Health, Agency of Human Services yearly population and housing estimate
- c. Obtain VT Department of Employment 1998 data base used for Model Update. Summarize by Transportation Analysis Zones (TAZs).
- d. Obtain an electronic copy of household information from municipal grand list used for model update.
  - a. Produce a summary document on employment, population and housing by community.

**Schedule:** FY 2002

**Task Type:** Recurring.

**Benefit:** Data that are current and readily available for the CCMPO, CCRPC, VTrans and the public to use to make transportation planning decisions. Increased productivity.

**Administrator:** Principal Transportation Planner, CCMPO.

**Participants:** CCMPO staff & interns, CCRPC, VTrans, consultants

<b>4.01 Data Collection and Maintenance</b>	
FHWA PL	\$ 30,960
FTA 5303	\$ 3,440
State	\$ 3,870
Local	\$ 3,870
CCTA	\$ 860
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 43,000</b>

**4. TECHNICAL PROGRAM**

**4.02 Planning Assistance and Coordination**

**Objective and Task Description:** To provide technical planning assistance to CCMPO member agencies, local municipalities and other entities seeking guidance on project development and/or coordination. In FY2002, the CCMPO will continue through a combined staff/consultant effort to improve our ability to assist CCMPO members with transportation problem identification and resolution. CCMPO will attempt to allocated resources under this task on a ratio of approximately 20 percent to rural communities and 80 percent to urban communities.

Planning Assistance activities conducted by or for the CCMPO include, but are not limited to, the following categories of tasks:

1. Assist with speed limit recommendations
2. Intersection design alternatives
3. Bridge prioritization
4. Intersection control warrants
5. Traffic sign recommendations
6. Safety analyses
7. Highway facilities capacity analyses
8. Small area transportation studies

**Outcome and Final Product:** Activities will be coordinated between member agencies, local municipalities, and other entities. Solutions will be recommended which may be implemented locally or may proceed through the CCMPO project development process.

**Schedule:** FY 2002.  
**Task Type:** Recurring  
**Benefit:** More efficient use of planning resources and project development.  
**Administrator:** Transportation Planner, CCMPO.  
**Participants:** CCMPO, VTrans, local jurisdictions, consultants.

<b>4.02 Planning Assistance and Coordination</b>	
FHWA PL	\$ 44,000
FTA 5303	\$ -
State	\$ 5,500
Local	\$ 4,125
CCTA	\$ -
In-Kind Services	\$ 1,375
<b>Total</b>	<b>\$ 55,000</b>

**4. TECHNICAL PROGRAM**

**4.03 Regional Travel Demand Model Management, Application, and Improvement**

**Objective and Task Description:** To ensure the regional travel demand model, updated in FY99, continues to function effectively and efficiently. CCMPO staff, with consultant assistance as needed, will monitor modeling needs and issues, and take appropriate actions to address emerging and long-term modeling needs.

**Outcome and Final Product:** A regional travel demand model that serves the CCMPO’s needs now and in the future.

**Schedule:** FY2002

**Task Type:** Recurring.

**Benefit:** Enhanced CCMPO transportation planning decisions.

**Administrator:** Principal Transportation Planner, CCMPO.

**Participants:** CCMPO, Consultant

<b>4.03 Travel Demand Model Management, Application &amp; Improvement</b>	
FHWA PL	\$ 10,080
FTA 5303	\$ 1,120
State	\$ 1,260
Local	\$ 1,260
CCTA	\$ 280
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 14,000</b>

**4. TECHNICAL PROGRAM**

**4.04 Corridor/Subarea Management Studies**

**Objective and Task Description:**

Regional Access Management Strategy Plan. Develop an action plan that protects the function of the highway system through coordinated access management strategies. The adopted Long Range Transportation Plan emphasizes improving the efficiency of the existing transportation system. Access management strategies may help improve the efficiency of the existing system by protecting the mobility function of arterials and enhancing the access function of local streets. This task will build off the current VTrans statewide access management project, and will evaluate the different local, regional and state roles, regulations and permitting requirements which currently guide the access management process. The study will recommend creative and coordinated actions that could be taken at the local, regional and state levels to help protect highway function through access management strategies.

**Outcome and Final Product:** Actions steps to be implemented at the local, regional and state levels that protect highway function.

**Schedule:** FY2002  
**Task Type:** Recurring.

**Benefit:** Improved efficiency of the existing transportation system and coordination between transportation and land use.

**Administrator:** Principal Planner.

**Participants:** CCMPO, CCRPC, VTrans, Consultants

<b>4.04 Regional Access Management Policy Plan</b>	
FHWA PL	\$ 36,000
FTA 5303	\$ 4,000
State	\$ 4,500
Local	\$ 3,375
CCTA	\$ 1,000
In-Kind Services	\$ 1,125
<b>Total</b>	<b>\$ 50,000</b>

**4. TECHNICAL PROGRAM**

**4.05 Chittenden Traffic Alert Program**

**Objective and Task Description:** To continue to inform the public and affected public agencies of the impacts of construction to the transportation network through weekly fax, media, and Internet updates. This is a form of Intelligent Transportation System (ITS) that assists the traveling public.

**Outcome and Final Product:** A central source for traffic impacts caused by construction. A weekly update during the construction season to the public and to public agencies such as police, fire, and rescue. Information to the news media and other interested concerns.

**Schedule:** FY 2002 construction season.

**Task Type:** Recurring.

**Benefit:** Less congestion and disruption for the travelling public.

**Administrator:** Transportation Planner, CCMPO.

**Participants:** CCMPO, Consultant

<b>4.05 Chittenden Traffic Alert Program</b>	
FHWA PL	\$ 6,400
FTA 5303	\$ -
State	\$ 1,600
Local	\$ -
CCTA	\$ -
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 8,000</b>

**4. TECHNICAL PROGRAM**

**4.06 Transportation for Livable Communities (TLC) Grant Program**

**Objective and Task Description:** Transportation for Livable Communities (TLC) is a competitive grant program of the CCMPO to support development plans and projects in Chittenden County that strengthen the link between transportation investments and community needs. Through the TLC Program, the CCMPO will help good project ideas become reality through either Technical Planning Assistance or Community-based Planning Support. The CCMPO will award annual grants to applicants based on the quality of proposed TLC planning projects, proposals’ relationship to TLC program objectives, the judgement of a cross-disciplinary proposal evaluation committee, and funding availability.

**Outcome and Final Product:** Develop innovative community-based projects whose transportation elements can compete for capital funding at the regional level through the TIP process.

**Schedule:** FY2002

**Task Type:** Recurring.

**Benefit:** Provide “success stories” to encourage integration of transportation and land use throughout the region; forge unique partnerships between local jurisdictions, community organizations, transportation service providers, and the development community; and make a significant contribution to the creation of a livable community.

**Administrator:** CCMPO.

**Participants:** CCMPO, Member Jurisdictions, VTrans, Local & Regional Planning & Community Organizations, Consultants

<b>4.06 TLC Program</b>	
FHWA PL	\$ 40,000
Other	\$ 10,000
<b>Total</b>	<b>\$ 50,000</b>

**4. TECHNICAL PROGRAM**

**4.07 Regional Traffic Signal Optimization Program**

**Objective and Task Description:** Develop a schedule for optimizing traffic signal systems on a corridor by corridor basis throughout the County that would be implemented through the TIP. Important isolated intersections will also be included.

Most traffic signals in Chittenden County are not operating as efficiently as they could because signal timing and phase plans are often based on old traffic counts and not updated on a regular basis. Often, a congestion problem is apparent in the field. However, when a capacity analysis is undertaken, and an optimized timing plan is assumed, the intersection is shown to operate with less or no congestion. If the traffic signal could be re-timed, it would operate at an acceptable level.

**Outcome and Final Product:**

1. A rotating schedule for optimizing traffic signal timing plans for each corridor in the County will be developed. Corridors will be re-timed every three to five years, depending on the location.
2. Cost estimates for the preliminary engineering work necessary to analyze and design optimum traffic signal timing plans and for changing timing plans in the field will be developed. These cost estimates will be used to program projects in the TIP.

**Schedule:** Started FY2001, complete FY 2002.  
**Task Type:** Carryover  
**Benefit:** Improved transportation system efficiency. Development of reliable source of traffic signal timing plans and equipment condition information. Improvements to quality of County traffic impact studies & other planning efforts. Support development of Intelligent Transportation System.  
**Administrator:** Principal Transportation Planner, CCMPO.  
**Participants:** CCMPO, Consultant, Municipalities, VTrans.

<b>4.07 (a) Regional Traffic Signal Optimization Program</b>	
FHWA PL	\$ 6,480
FTA 5303	\$ 720
State	\$ 810
Local	\$ 810
CCTA	\$ 180
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 9,000</b>

**4. TECHNICAL PROGRAM**

**4.08 Traffic Signal Operation and Management Training**

**Objective and Task Description:** To provide training for municipal employees in the Chittenden County responsible for the operation and maintenance of locally owned traffic signals. The number of traffic signals in Chittenden County continues to grow. However, there are a limited number of private companies available in Chittenden County to respond when changes to timing plans are necessary or for routine maintenance. Traffic signals are, by nature, located along streets and highways that serve regional traffic flows. Providing training for the professionals responsible for their safe and efficient operation will benefit travelers throughout the region.

**3. Outcome and Final Product:** Professionals trained in operating and managing traffic signals

**Schedule:** FY 2002  
**Task Type:** New  
**Benefit:** Improved safety and efficiency.  
**Administrator:** Principal Transportation Planner, CCMPO.  
**Participants:** Municipalities, VTrans.

<b>4.08 Traffic Signal Operation Training for Municipalities</b>	
FHWA PL	\$ 12,000
FTA 5303	\$ -
State	\$ -
Local	\$ -
CCTA	\$ -
In-Kind Services	\$ 3,000
<b>Total</b>	<b>\$ 15,000</b>

## **4. TECHNICAL PROGRAM**

### **4.09 Highway, Bridge, & Culvert Inventory and Assessment**

**Objective and Task Description:** Develop and implement a schedule for inventorying and assessing the condition of town highways, bridges, and culverts.

The Vermont State Legislature is reviewing a proposal to consolidate the VTrans town highway and bridge programs. This legislation is expected to pass, and includes funding incentives for towns completing transportation infrastructure inventories. The normal local match required will range from 20-30% depending on the program, but with completed inventories the local match requirements would decrease to 10-20% of the total project cost. The inventories would need to be updated every three years to continue qualifying for the increased state funding incentive.

CCMPO anticipates helping municipalities perform inventories with fiscal or technical assistance depending on municipal capabilities and priorities.

Completed inventory information would include information on the following:

- Town highway location and condition
- Town bridge location and condition
- Town culvert location and condition

A summary report would contain information on the estimated cost of repairs for deficient components.

All of the above information would be linked to Geographic Information System (GIS) software and provided to the towns along with the inventory and assessment reports.

#### **Outcome and Final Product:**

4. A three year schedule for providing funds or technical services to municipalities for inventory and assessment programs.
5. Completed inventories for all towns in Year 1 of figure below.

**Schedule:** Started FY2001, ongoing.

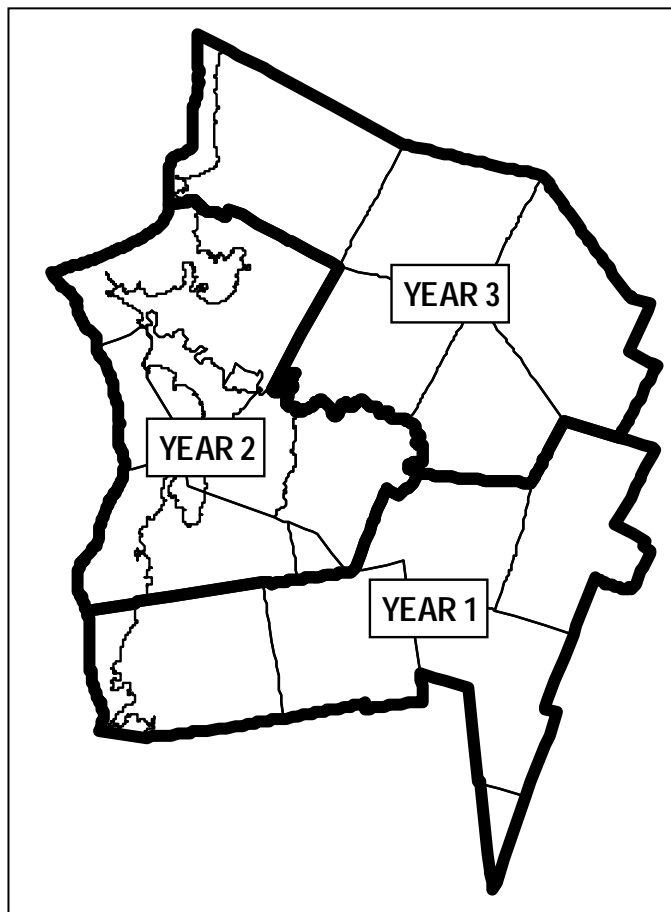
**Task Type:** Recurring.

**Benefit:** Enhanced preservation and maintenance of the transportation system.  
Decreased reliance on local funds for transportation system maintenance.  
Enhanced data collection efforts for culverts, bridges, and highway conditions.

**Administrator:** Principal Transportation Planner, CCMPO.

**Participants:** CCMPO, CCRPC, Consultant, Municipalities, VTrans.

<b>4.09 Highway, Bridge &amp; Culvert Inventory and Assessment</b>	
FHWA PL	\$ 74,160
FTA 5303	\$ 8,240
State	\$ 9,270
Local	\$ 5,562
CCTA	\$ 2,060
Task Specific Local Match	\$ 3,708
<b>Total</b>	<b>\$ 103,000</b>



## **5. TRANSPORTATION IMPROVEMENT & PROJECT DEVELOPMENT PROGRAM**

### *Program Objective*

This program ensures the CCMPO's short-term plans and programs move the region toward the goals embodied in the Metropolitan Transportation Plan and facilitate necessary revisions to the Transportation Improvement Program (TIP) and Metropolitan Transportation Plan (MTP).

### *Program Task Categories*

Specific task categories within this program are:

- 5.01 TIP Development and Management
- 5.02 Project Definition (Scoping) Studies
- 5.03 Locally-Managed Planning Studies

## **5. TRANSPORTATION IMPROVEMENT & PROJECT DEVELOPMENT PROGRAM**

### **5.01 Transportation Improvement Program (TIP) Development & Management**

**Objective and Task Description:** The Transportation Improvement Program (TIP) will be completed for the CCMPO for the period of FY 2003 to FY 2005 based on the region's priorities. The TIP will be submitted to the VTrans as the region's input for the Statewide Transportation Improvement Program (STIP). Periodic amendments of the FY 2002-2004 TIP will be required to respond to changes in project schedules. The CCMPO project prioritization process will continue to be applied and refined.

Before approving the CCMPO FY 2003-2005 TIP or amending the FY2002-04 TIP, the CCMPO's process must satisfy the following conditions:

1. Projects in the TIP must conform to the adopted Metropolitan Transportation Plan.
2. Projects in the TIP must be prioritized per an adopted CCMPO prioritization process.
3. The public shall have an opportunity to help develop, review and comment on these projects before they are approved by the CCMPO.
4. The TIP must be fiscally constrained.

**Outcome and Final Product:** Implementation of projects in the Metropolitan Transportation Plan via the FY03-05 TIP, which will contain a financial plan that demonstrates fiscal constraint.

**Schedule:** The FY 2003-2005 TIP will be completed and submitted for the Governor's approval in July 2002.

**Task Type:** Recurring.

**Benefit:** A three year document that provides a rolling annual program to implement the Metropolitan Transportation Plan.

**Administrator:** Senior Transportation Planner.

**Participants:** CCMPO, TAC, CCTA, VTrans, General Public.

<b>5.01 TIP Development and Management</b>	
FHWA PL	\$ 35,280
FTA 5303	\$ 3,920
State	\$ 4,410
Local	\$ 2,205
CCTA	\$ 980
In-Kind Services	\$ 2,205
<b>Total</b>	<b>\$ 49,000</b>

**5. TRANSPORTATION IMPROVEMENT & PROJECT DEVELOPMENT PROGRAM**

**5.02(a) Project Definition Studies**

**Objective and Task Description:** Advance prioritized projects through the planning process to the design phase by providing Project Scoping and Definition services. The Project Definition process looks at a transportation concern, identifies the purpose and need, identifies resource constraints, develops and evaluates alternatives, selects a preferred alternative accepted by VTrans, develops a preliminary conceptual design for that alternative, and identifies necessary permits, and determines whether a project receives a Categorical Exclusion (CE) or must enter the Environmental Impact Statement (EIS) or Environmental Assessment (EA) process. The process includes public and elected officials’ participation.

CCMPO will coordinate with VTrans on joint prioritization of project definition studies. In FY2000, VTrans identified projects on National Highway System (NHS) facilities and bridge and pavement preservation projects as its highest priorities. Based on this, the tables below identify studies for which the VTrans may be willing to provide 100 percent of non-federal match and/or project management.

**Outcome and Final Product:** The Project Definition process results in a project ready to enter the Project Design phase. Products include scoping reports and conceptual plans, as well as categorical exclusion.

**Schedule:** Start – first quarter (some projects started prior to FY 2001).  
Completion - fourth quarter FY 2002/carry some into FY2003.

**Task Type:** Recurring.

**Benefit:** The Project Definition process identifies the transportation problem to be solved, obtains early public and elected officials’ participation, studies alternatives, selects the preferred alternative for design, and develops

conceptual design for that alternative. This process of selecting and designing the preferred alternatives in the planning phase saves time and money as the project moves through the development and implementation phase.

**Administrator:** Senior Transportation Planner, CCMPO.

**Participants:** CCMPO Staff, TAC, VTrans, Consultants.

**A. Project Definition Studies – FY2002**

In FY2002, the available CCMPO financial resources for Project Definition studies will continue to be first dedicated to completing studies carried over from prior year(s) and then to new candidate project definition studies, which will be addressed generally in accordance with the priority assigned them under the CCMPO’s prioritization process, adopted in April 1998. Further, in accordance with the adopted MTP, the CCMPO will use its fiscal resources to ensure at least one candidate alternative path project begins the Project Definition process and one candidate alternative path project completes the Project Definition process during this fiscal year. The CCMPO will also pursue the use of alternative funding sources for Project Definition Studies, such as federal Preliminary Engineering (PE) funds.

**FY01 Scoping/Project Definition Studies with Possible Funding Needs in FY02**

MTP Category	Project	Status as of April 2001	Scoping Completion Goal
Condition Preservation	Pleasant Valley Rd. (Underhill)	Developing Scope Of Work	FY02
Function & Performance Preservation	US 7/Middle Rd. (Milton)	Reactivated April 2001	FY02
	US 7/Lake St. (Milton)	Reactivated April 2001	FY02
	US 7/Rebecca Lander Dr. (Milton)	Reactivated April 2001	FY02
	Airport Dr. Relocation w/Alternative Path (S. Burlington)	Suspended pending Airport Ground Access Study	TBD
	VT 116 Hinesburg Village (Hinesburg)	Underway	FY02
	US2/North Williston Road (Williston)	Developing Scope Of Work	FY02
	VT2A/Mountain View/Industrial Avenue (Williston)	Developing Scope Of Work	FY02
Bridge Preservation	East St. Bridge (Huntington)	Underway	FY02
Capacity Expansion	I-89 Exit 13 Access Improvements (S. Burlington)	Alternatives identified; VTrans managing Environmental Assessment	FY02

Alternative Transportation	VT 15 Alternative Path (Colchester/Essex/Essex Jct.)	On hold pending resolution of railroad ROW issues	TBD
	Winooski River Crossing Between Burlington & Winooski (“Blue Bridge”)	Underway	FY01

Scoping/Project Definition Projects for Consideration in FY2002/2003

MTP Category	Project	Status as of April 2001	Scoping Completion Goal
Function & Performance Preservation	I-89 Exit 17 – Operations & Safety (Colchester)	Cooperative effort with VTrans	FY02
	I-89 Exit 14 Interchange (S. Burlington)	Cooperative effort with VTrans	FY02
	North Ave./Rte 127 Geometric Improvements (Burlington)	City willing to match & manage	TBD
	N. Winooski Ave./Archibald St. Geometric Improvements (Burlington)	City willing to match & manage	TBD
	Silver Street Improvements (Hinesburg)	Not Started	TBD
	East Road Railroad Crossing Improvements at Trestle (Milton)	Milton	TBD
Bridge Preservation	US Rte. 7 Bridge over New England Central RR (Winooski)	Confirming sufficiency rating; Not started	FY02
	Weaver St. Bridge over New England Central RR (Winooski)	Confirming sufficiency rating; Not started	FY02
	Queen City Park Bridge over VTR (Burlington)	Confirming sufficiency rating; City considering management/funding of study	FY02
	Woods Hollow Bridge (Westford)	Not Started	TBD
Alternative Transportation	Charlotte-Shelburne-South Burlington-Burlington Alternative Path	Not Started	TBD
	Essex Jct. Main Street pedestrian, bicycle, streetscape and safety improvements	Not Started	TBD

**B. Park & Ride Facility Development**

In FY99, the CCMPO developed an Interim Regional Park & Ride Facility Plan based on previous studies, recent local priorities, and updated regional transportation analyses. Planning for Park & Ride lots, particularly if the CCMPO, VTrans, or municipalities have already identified specific sites, may require a far less time-consuming and resource-intensive effort than do other transportation projects that require more extensive alternatives development work. The Park and Ride Committee will be re-evaluating the priorities recommended in the FY 99 Report and will recommend additional park and ride locations for scoping as appropriate.

MTP Category	P&R Project	Status as of April 2001
Alternative Transportation & Transit	Hinesburg Park & Ride (Hinesburg)	Not started; From P&R Prioritization Report

<b>5.02 (a) Project Definition (Scoping) Studies</b>	
FHWA PL	\$ 152,000
FTA 5303	\$ 8,000
State	\$ 19,000
Local	\$ 19,000
CCTA	\$ 2,000
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 200,000</b>

**5.02(b) Project Definition Studies (Locally Managed and Matched)**

MTP Category	Project	Scoping Completion Goal
Function & Performance Preservation	Scoping of VT 15/River Road intersection in Jericho	April 2001
	Scoping of bike/pedestrian path projects in Essex	Funds forwarded from FY00, work started FY01
	ITS Planning Study of Susie Wilson Road Corridor.	Funds forwarded from FY00, work started FY01
	Sears Lane Park and Ride Lot	TBD

<b>5.02 (b) Locally Manged Project Definition Studies</b>	
FHWA PL	\$ -
Local	\$ -
<b>Total</b>	<b>\$ -</b>

**Note:** The scoping studies listed above may be complete before the end of FFY 2001. CCMPO staff will monitor progress and request an amendment to the FFY 2002 UPWP if necessary to move the funds forward.

**5. TRANSPORTATION IMPROVEMENT & PROJECT DEVELOPMENT PROGRAM**

**5.03 Locally-Managed Planning Studies**

**Objective and Task Description:** Each year, a number of locally-needed transportation planning needs go unmet due to constraints on the availability of non-federal match for CCMPO planning funds and/or CCMPO staffing resources. This task allows CCMPO member communities to conduct and finance authorized transportation planning work in their jurisdictions. CCMPO will administer cooperative work agreements with municipalities, review billings, and monitor project progress. *This task does not include CCMPO planning technical assistance.*

Funding under this program will be paid out on a reimbursable basis. For each authorized project, the municipality is required to execute a cooperative planning work agreement with the CCMPO prior to beginning work or incurring project costs. Each municipality receiving funding must submit monthly progress reports and bill the CCMPO on a monthly basis. In addition, the municipality will be required to submit a final report/product on each project to the CCMPO before receiving final payment for the work. All work should be completed by September 30, 2002.

**Local Planning Projects Carried Over From FY2001**

Jurisdiction	Authorized Work	Estimated Budget (FY2001)	Federal PL Funds	Local Match	FY 2002
Milton	Culvert inventory and assessment.	\$10,000	\$8,000	\$2,000	TBD
Milton	Alternative Transportation Master Plan	\$15,000	\$12,000	\$3,000	TBD
Essex Junction	Village Transportation Plan	\$30,000	\$24,000	\$6,000	TBD
Burlington	Sears Lane Park and Ride Environmental Assessment	\$30,000	\$24,000	\$6,000	TBD
Burlington	Downtown Parking Study	\$40,000	\$32,000	\$8,000	TBD
Burlington	Depot Street Charrette				
Burlington	Intervale Road improvements planning study				

**Note of 5/16/01 Draft:** The amount of funds to be carried forward to FY 2002 will not be finalized when this UPWP is adopted in June of 2001. Some of the projects above will be complete before the end of FFY 2001 and some will not. CCMPO staff will monitor progress on these projects and will ask for an amendment to the 2002 UPWP as required.

**Outcome and Final Product:** Completion of needed local transportation planning projects and work.

**Schedule:** FY 2002 (est.)

**Task Type:** Carryover

**Benefit:** Expediting of transportation planning work needed by CCMPO communities.

**Administrator:** Principal Transportation Planner, CCMPO

**Participants:** Municipalities, Consultants

<b>5.03 Locally-managed Planning Studies</b>	
FHWA PL	\$ -
Local	\$ -
<b>Total</b>	<b>\$ -</b>

**6. COMMUNICATION, EDUCATION, & OUTREACH PROGRAM**

*Program Objective*

This program ensures that the CCMPO’s mandate, mission, goals, and plans are effectively communicated to policy-makers, key affected parties, and the region’s residents and integrates continuous opportunities for public input to and participation in the metropolitan transportation planning process.

*Program Task Categories*

Specific task categories within this program are:  
 6.01 Public Education and Outreach  
 6.02 Legislative Monitoring and Coordination

**6. COMMUNICATION, EDUCATION, & OUTREACH PROGRAM**

**6.01 Public Education and Outreach**

**Objective and Task Description:** The CCMPO Board endorsed a Public Participation Plan in September 1993. This task will provide for the on-going implementation of this Plan. In addition, funds to hire a consultant and to utilize the services of a graphic designer and printer are provided in order to allow CCMPO to have a more professional, widespread and informative public outreach program. This task will also support the production of informational items, such as newsletters, a citizen's guide, and educational events. Includes activities to educate the public such as: Public forums, focus groups, cooperative efforts with other organizations such as VTrans, Chamber of Commerce, etc.

**Outcome and Final Product:** A public participation process that creates an educated, interested and concerned public regarding transportation plans in the region. Citizens' comments on regional transportation issues and input into the planning process.

- Assess and act on need for refinements to the Public Participation Plan.
- Publish a quarterly newsletter.
- Conduct regular public education and outreach events.

**Schedule:** FY 2002.

**Task Type:** Recurring.

**Benefit:** Better transportation system that serves the needs and concerns of the public.

**Administrator:** Executive Director, CCMPO

**Participants:** CCMPO Staff, Consultants

<b>6.01 Public Education and Outreach</b>	
FHWA PL	\$ 36,000
FTA 5303	\$ 4,000
State	\$ 4,500
Local	\$ 4,500
CCTA	\$ 1,000
In-Kind Services	\$ -
<b>Total</b>	<b>\$ 50,000</b>

**6. COMMUNICATION, EDUCATION, & OUTREACH PROGRAM**

**6.02 Legislative Monitoring and Coordination**

**Objective and Task Description:** CCMPO staff needs to have the opportunity and capability to review legislative initiatives and inform the CCMPO of the potential impact these initiatives may have on the transportation system overseen by the CCMPO. This activity will allow staff to review and critique relevant federal and state transportation, environmental quality, and related planning-oriented legislation introduced during the year. Staff will maintain an information base on such legislation and distribute information to the Board and TAC as appropriate. Also, as directed, staff will prepare information pertaining to bills and regulations for the CCMPO to transmit to legislative bodies and legislators.

**Outcome and Final Product:** Readily-available information on pending legislative and regulatory actions directly affecting the CCMPO's responsibilities and the regional

transportation system; communication of adopted regional plans and transportation issues to elected officials.

**Schedule:** FY 2002

**Task Type:** Recurring.

**Benefit:** An informed CCMPO Board and staff with the ability to expeditiously respond to pending legislative actions that affect the region's transportation system.

**Administrator:** Executive Director, CCMPO

**Participants:** CCMPO Staff

<b>6.02 Legislative Monitoring and Coordination</b>	
FHWA PL	\$ 4,800
FTA 5303	\$ -
State	\$ 600
Local	\$ 450
CCTA	\$ -
In-Kind Services	\$ 150
<b>Total</b>	<b>\$ 6,000</b>

**Appendix**

**FY2002 Budget Tables**

<b><u>Projected Resources</u></b>			
	Federal Share	Non-federal Match*	Total Funding
FHWA PL	\$ 1,135,280	\$ 283,820	\$ 1,419,100
FTA 5303	\$ 217,520	\$ 54,380	\$ 271,900
FTA 5309	\$ 1,164,800	\$ -	\$ 1,164,800
<b>Total Projected Funding</b>			<b>\$ 2,855,800</b>
*Includes matching funds from state, local, CCRPC, and in-kind sources.			
<b><u>Projected Expenditures</u></b>			
CCMPO			\$ 580,000
Member Community Participants			
CCRPC			\$ 279,000
CCTA			\$ 140,000
TLC & Locally Managed Projects			\$ 50,000
Consultants**			\$ 612,000
<b>Total Projected Expenditures</b>			<b>\$ 1,661,000</b>
**Does Not Includes Burlington/Essex Corridor AA Project or Essex Junction Multi-Modal Center			



