

Fiscal Year 2007
ANNUAL WORK PLAN
*(Unified Planning Work Program -
UPWP)*

July 1, 2006 – June 30, 2007

Public Hearing Draft – May 18, 2006



***Chittenden County
Metropolitan Planning
Organization***

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



***Chittenden County
Metropolitan Planning
Organization***

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The preparation of this document has been financed through transportation planning funds provided by the U.S. Department of Transportation under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and by matching funds provided by Chittenden County's 18 municipalities, and the Vermont Agency of Transportation.

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Prospectus

The 1991 enactment of the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) and its follow-on legislation, the Transportation Equity Act for the 21st Century (TEA-21), established a new vision for transportation and changed the federal focus of transportation planning. On August 10, 2005, President George W. Bush signed the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). SAFETEA-LU authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009. The laws to date continue to enhance the role of Metropolitan Planning Organizations (MPOs) and require an MPO/state/local partnership to plan the multimodal transportation system of a region. 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 2007 Annual Work Plan (Unified Planning Work Program)* (FY 2007 UPWP) defines the regionally agreed upon transportation planning priorities and the roles and responsibilities of various participants in the transportation planning process for Chittenden County. The work elements described are to be accomplished during the period between July 1, 2006 and June 30, 2007. The **Prospectus** provides an overview of the Chittenden County Metropolitan Planning Organization (CCMPO) process and describes how all of the municipalities, agencies, partners, stakeholders and other interests involved in the activities of CCMPO work together in a comprehensive, continuing, and cooperative process to meet critical transportation needs of Chittenden County.

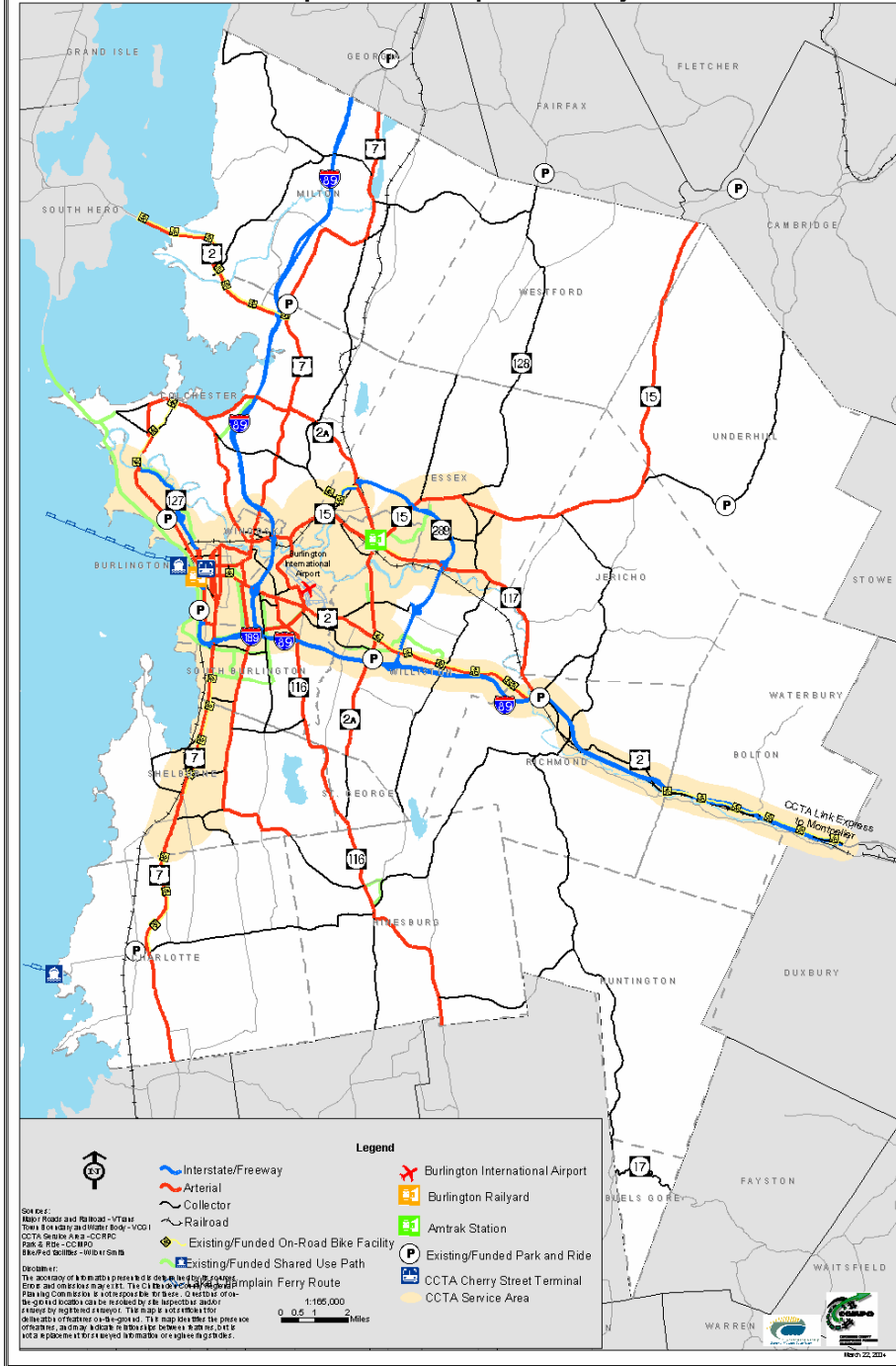
Metropolitan Planning Area

The CCMPO planning area consists of the eighteen Chittenden County municipalities, as shown in the map on the next page. In the year 2000, the population of the county was 146,571; in 2003 it was estimated at 148,990. The land area is 539 square miles. Chittenden County is currently defined as being in “attainment” for air quality under the Clean Air Act Amendments of 1990 (CAAA). The map on the following page also shows the transportation facilities for which CCMPO has some responsibility.

Purpose of the UPWP

Each fiscal year (July 1 to June 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 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.

Metropolitan Transportation System



The UPWP also serves as a management tool, a program budget and includes anticipated financial resources and expenditure information for the fiscal year covered. In an effort to coordinate with the Chittenden County Regional Planning Commission (CCRPC), CCMPO changed its fiscal year beginning in Fiscal Year 2004 so that both organizations had the same fiscal year of July through June of the following year.

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 tied to the regional transportation goals established in the **2025 Metropolitan Transportation Plan**. Opportunity for public comment on the draft UPWP are typically available between April and May of each year, with a final public hearing in May prior to Board adoption of the document. This year the CCMPO held a public forum in February to gather ideas and concerns from the public to assist in the development of this UPWP. As a result of this broader public involvement strategy, Board adoption is anticipated in June of this year. A continuation of this enhanced level of public involvement is anticipated in future years; however, it will occur earlier so that the adoption schedule will revert back to May.

In an effort to better link the work of the UPWP with the regional goals of the 2025 MTP, a companion version of this work plan is being developed that focuses the work plan elements on the goals in new ways. This version is called “Fiscal Year 2007 Annual Work Plan – Advisory” (NOT YET AVAILABLE) The purpose of the document is to provide the organization’s work plan in a new format that is more accountable to our long range goals, with the intent of formally adopting this format, as potentially modified, for the fiscal year 2008. By providing the FY 2007 UPWP in this format in an advisory fashion, it is hoped that users review the new format, comment on what they like or don’t like about it, and become comfortable with it. Then, when used formally in FY2008 it is hoped that the change will not seem foreign or difficult to understand.

Key Products of the Planning Process

In addition to the annual UPWP document, SAFETEA-LU and its implementing regulations require that the CCMPO 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 (TIP).

Finally, CCMPO is responsible to its membership and provides technical and planning assistance to the municipalities within the county and to the Vermont Agency of Transportation (VTrans).

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 eight 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 life cycle of the MTP.

2025 Metropolitan Transportation Plan

The CCMPO MTP must be updated on a maximum five-year cycle. The **2025 Metropolitan Transportation Plan** was adopted by the CCMPO Board on January 19, 2005. This plan lays out twelve regional transportation goals as noted below:

1. Preserve and improve the physical condition and operational performance of the existing transportation system.
2. Support local and regional comprehensive planning and reinforce sustainable land use patterns and growth centers.
3. Create a transportation system that offers constantly improving safety, accessibility, flexibility, and comfort for all users, including the elderly, the disabled, and youth.
4. Establish a transportation system that minimizes the time and total cost of moving people and goods, thereby allowing the economy of the Region to thrive.
5. Protect and enhance the region's built and natural environments, including land, water, and air resources.
6. Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare, and vibration.
7. Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there.
8. Consider ways to improve transportation system efficiency before increasing transportation capacity.
9. Establish a transportation system that uses diverse sources of power and maximizes energy efficiency and conservation.
10. Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupant vehicle use.
11. Educate the public-from children to seniors-about the implications of different development patterns and mode choice decisions.
12. Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process.

2030 Metropolitan Transportation Plan

CCMPO and CCRPC are working collaboratively on the update of the CCRPC Regional Plan and the 2030 MTP, which is intended to be limited to an update of the 2025 MTP. This provides the opportunity for these two critical policy documents to be developed together so as to investigate, understand, and provide for the interrelationships between land use and transportation. The CCRPC is required by Vermont Law to update the Regional Plan by October 2006. The adopted Regional Plan will then be a critical input into the 2030 MTP. The timing of the development of these plans will allow for the completion of the 2030 MTP in calendar year 2007. Work on the 2030 MTP is currently under way and is being undertaken primarily by CCMPO staff with some specific work tasks performed by specialty consultants.

Transportation Improvement Program

The Transportation Improvement Program (TIP) implements the MTP through a prioritized and fiscally-constrained four-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. 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. Finally, the TIP development process must give the public ample opportunities to review and comment in a constructive manner prior to document finalization.

CCMPO Organization

The CCMPO works with and through the communities of the region to meet Chittenden County's transportation needs, both today and in the future. Figure 1 on the next page, shows the Organization Structure of CCMPO. Acting through committees is one way the work of the CCMPO is efficiently implemented. Committees provide the opportunity for all stakeholders to meet together and discuss issues, opportunities, policies, plans, and programs. Therefore, the CCMPO, like other MPOs, conducts a significant amount of its business through the committee structure. Over the last several years, the committee structure of CCMPO has been evolving and changing.

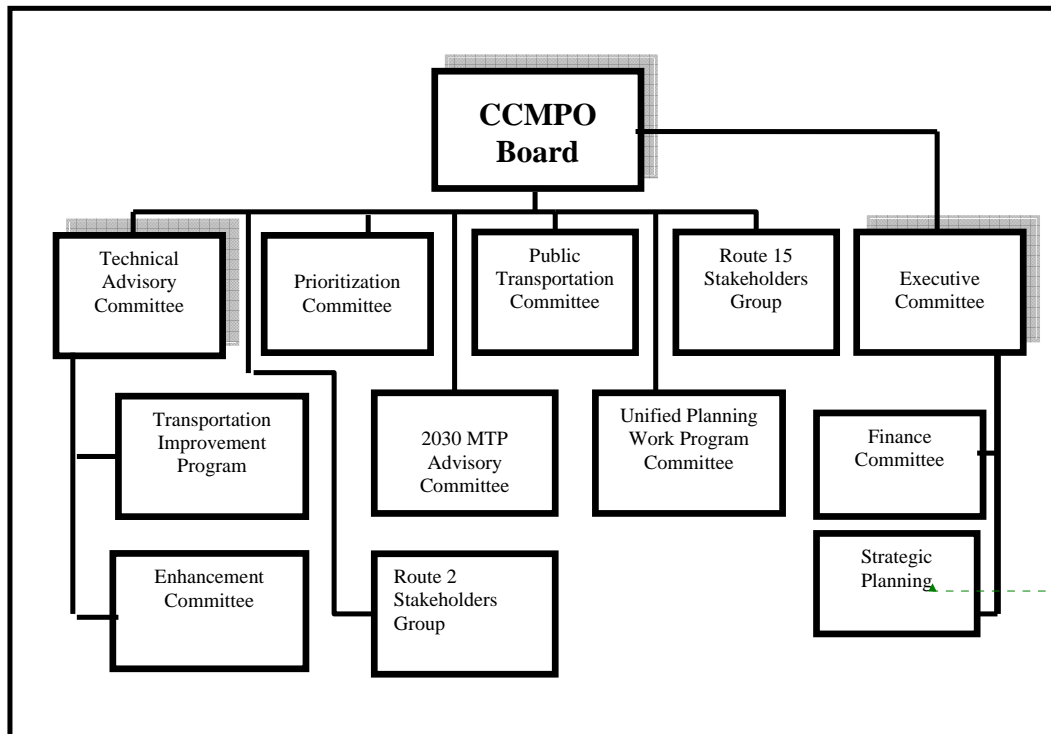
Committees operate at different levels of the organization. With the exception of the three committees specified in the Bylaws (CCMPO Board, Executive Committee and the Technical Advisory Committee (TAC)), committees undertake specific projects and programs. This allows interested stakeholders to actively participate in the work of the CCMPO and the committees to integrate a variety of experiences and perspectives. The following outlines the work of committees.

The CCMPO is currently reviewing its entire committee structure and bylaws to assure it is best organized to efficiently and effectively carry out the work of the organization. This work

follows on the heels of the Strategic Planning work of the past couple of years, with organizational recommendations anticipated in the fall of 2006.

The CCMPO Board of Directors provides a forum for the development of regional transportation plans and policies for the County and acts as a facilitator for implementation. It 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 (VTrans), the Chittenden County Transportation Authority (CCTA), Burlington International Airport (BIA), Vermont Transportation Authority (VTA), Chittenden County Regional Planning Commission (CCRPC) 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.

Figure 1 - Organization Structure of CCMPO



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There are two standing committees: the Executive Committee and the Technical Advisory Committee (TAC).

Executive Committee

The Executive Committee reports to the Board, and its purpose is to facilitate the administration of the CCMPO, ensure that policy and planning recommendations are brought before the Board, and ensure that the decisions of the CCMPO are implemented. The members are the CCMPO Chair, Vice Chair, Secretary-Treasurer, the immediate past chair and two At-Large members

elected at the annual meeting. One of the latter is generally from a rural municipality and one from an urban municipality.

Technical Advisory Committee

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

Board Committees

Following are the ad hoc committees reporting to the board.

Finance Committee

The Finance Committee oversees the CCMPO financial records, the CCMPO budget, and the annual audit. It insures compliance with state and federal laws and regulations. Members are the Secretary-Treasurer (who serves as Chair) and two Board members.

Unified Planning Work Program (UPWP) Committee

The UPWP Committee is a standing committee that advises the Board and the TAC on the annual UPWP development. Membership includes VTrans, FHWA, CCTA, CCRPC and representatives from the Finance Committee, the Board, and the TAC.

Route 15 Stakeholders Group

The Route 15 Stakeholders Group helps to guide the work being undertaken within the Route 15 corridor and the Route 15 Corridor Improvement Plan. The Group includes representatives from Burlington, Winooski, Colchester, Essex, and Essex Junction; CCTA; VTrans; CATMA; St. Michael's College; UVM; Fletcher Allen Health Care; Camp Johnson; and the Champlain Valley Exposition.

Route 2 Stakeholders Group

The Route 2 Stakeholders Group helps to guide the work being undertaken within the Route 2 corridor. The Group includes representatives from Burlington, South Burlington, and Williston; CCTA; VTrans; UVM; Fletcher Allen Health Care; CATMA.

Public Transportation Committee

CCMPO has undertaken numerous plans for public transportation in Chittenden County. It has tried for years to change the service area, governance, and tax support of public transportation in the region. This committee continues to work to develop recommendations and policies for the region that will advance public transportation goals.

2030 MTP Advisory Committee

The Update of the 2025 Metropolitan Transportation Plan to 2030 will be guided by a “2030 MTP Advisory Committee”. The composition and purpose of this committee was approved by the Board in 2005.

Technical Advisory Committee Committees

The TAC has a number of standing and ad hoc committees. Frequently, committees are formed for a specific project or program and then are dissolved when that task is completed.

Enhancement Committee

The Enhancement Committee is an ad hoc committee that develops criteria and prioritizes enhancement projects and makes recommendations to the TAC. It is made up of interested TAC members.

Transportation Improvement Program (TIP) Committee

The TIP Committee is a standing committee that advises the TAC on the development of the annual TIP. It is made up of VTrans and other interested TAC members.

CCMPO Staff

The CCMPO employs an Executive Director and a professional staff to manage and conduct the CCMPO’s transportation planning activities. The Executive Director is responsible to the Board, and all staff report to the Executive Director. 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, CCMPO also retains expert consultants to conduct special studies and analyses. Currently, a substantial amount of the work undertaken by CCMPO is through consultants.

Transportation Funding

The CCMPO receives funding for regional transportation planning from several sources, but there are two primary 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% federal and 20% non-federal. A Memorandum of Understanding (MOU) between the CCMPO, VTrans, the Chittenden County Transportation Authority (CCTA) and the Vermont Transportation Authority (VTA) includes guidance as to which agency provides the local match for various funding sources and work types. The responsibility for the non-federal matching funds for both FHWA and FTA funds is shared evenly between the CCMPO and VTrans at 10% each. Both CCTA and CCRPC provide 10% of funding passed through to them. For CCMPO, local jurisdictions are annually assessed for the CCMPO share of the 10% of the non-federal match. Occasionally, through mutually agreed arrangements, 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 Chittenden County Comprehensive Planning

The CCMPO recognizes the integral linkage between transportation and land use planning in Chittenden County. For that reason, the CCMPO and the Chittenden County Regional Planning Commission (CCRPC) have executed a Memorandum of Understanding (MOU) that spells out each organization’s respective roles and responsibilities in the regional planning process. The CCMPO’s plans are based on the latest demographic, land use, and related projections and plans endorsed by the CCRPC. The plans of CCMPO, in turn, are integrated into the CCRPC’s Comprehensive Plan as that Plan’s transportation element.

CCRPC and the CCMPO have actively participated 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 monitor and regularly review their jointly-managed planning coordination process to ensure useful revisions and enhancements are made for the benefit of the citizens of Chittenden County.

Federal Program Emphasis Areas

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 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.

FHWA and FTA have jointly identified five National Planning Emphasis Areas:

1. Consideration of Safety and Security in the Transportation Planning Process,
2. Linking the Planning and NEPA Processes,
3. Consideration of Management and Operations within Planning Processes,
4. State DOT Consultation With Non-Metropolitan Local Officials, and
5. Enhancing the Technical Capacity of Planning Processes.

The FY 2007 CCMPO work program integrates these themes, except for #4 which is not applicable, either into specific tasks or across multiple tasks. The extent to which the UPWP successfully addresses these national priorities within the local context of the county will be assessed periodically, with the results used to develop revisions and enhancements in future years’ work programs.

FY 2007 Annual Work Plan - *Unified Planning Work Program*

CCMPO outlines the work that will be undertaken and the costs for this work in the Fiscal Year (FY) 2007 Annual Work Plan - Unified Planning Work Program (UPWP), which will begin on July 1, 2006 and end on June 30, 2007.

The Mission of CCMPO is “Communities working together to meet Chittenden County’s transportation needs”.

To fulfill this mission, CCMPO has historically incorporated eight work plan elements – multi-year achievement statements, which translate into the eight major work areas of this UPWP:

1. CCMPO Management
2. Regional Comprehensive Planning
3. Multimodal Transportation Planning
4. Municipal and Regional Service
5. Transportation Programming
6. Public Involvement and Communications
7. Project Development
8. Strategic Planning

This UPWP fulfills the requirement of USDOT for an MPO (Metropolitan Planning Organization) to have a “Unified Planning Work Program” as specified in the Federal Register 23CFR 450.314(a). The UPWP is the actual contracting document for work in the transportation planning process under contract with VTrans and for work funded by FHWA, FTA, and VTrans.

Work areas are divided into Work Tasks. Generally, there are three parts to each Work Task: Objective, Description, and Products.

The Objective is a short statement to (1) identify the problems or opportunities within a functional area, (2) provide the specific objective of a particular phase of the planning process, and/or (3) provide the primary reason for the work.

The Description outlines the approach for solving a particular planning problem or moving the work forward in its continuum, expressed in chronological work steps or components to the solution.

The Product lists specific target dates for reports, processes, meetings, et cetera.

The Budget is shown on a spreadsheet attached with the total cost of the project within the fiscal year and the sources of funding.

1. CCMPO Management

Goal: To provide governance through which public officials and other transportation stakeholders can come together in a collaborative process to address regional transportation issues, and to provide for the management and administration of the CCMPO in a safe working environment.

1.01 Agency Administration

Objective: To provide a structure through which public officials, public agencies, the private sector, and other stakeholders in Chittenden County can 1) come together in a collaborative process to address transportation and related issues; 2) facilitate intergovernmental and public/ private cooperation involving transportation and related issues; and 3) provide for the management and administration of the CCMPO Board, its committees and subcommittees, and the staff.

Description: CCMPO is described in the CCMPO Bylaws and CCMPO Prospectus which is contained herein.

The Executive Director has the primary responsibility for this work with assistance from the Executive Assistant. The outcome is the preparation of information for the CCMPO Board and Executive Committee activities. This provides all CCMPO members and other participants with the information necessary to make informed decisions.

This work also includes some limited research and analysis, preparation of reports, presentations, agendas, minutes and mailings for all CCMPO Board and Executive Committee meetings. An annual meeting will be held near the end of the fiscal year to provide an opportunity to share information with the committee members, partners, stakeholders, and friends of the organization. Special emphasis areas include, but are not limited to recruiting, orienting and involving new leadership, providing assistance to the officers, ensuring all board members serve on at least one other CCMPO Committee, scheduling the major activities of the board, and facilitating the board in the decision making process.

The work is the responsibility of the Executive Director. General administrative and management work includes, but is not limited to, general program administration, subcontract and consultant contract negotiation and administration, employee recruitment, development and implementation of CCMPO and employee policy, development and update of the annual CCMPO Unified Work Program; improving and maintaining relationships with regional partners and stakeholders; all accounting functions including an independent audit; personnel administration; office management; and financial reporting. Work will continue on the development of CCMPO policies. The outcome is to provide efficient implementation and management of the CCMPO work program, effective operation of the CCMPO offices, accurate financial information, a single audit, enhanced productivity, and published periodic organizational reports.

The CCMPO and Chittenden County Regional Planning Commission support close working relationships between the two agencies, and the administration of this is included.

Finally, the CCMPO encourages the participation in national organizations and their regional and state counterparts. This includes, but is not limited to the National Association of Regional Councils (NARC), the Association of Metropolitan Planning Organizations (AMPO), the American Planning Association (APA), the Institute of Transportation Engineers (ITE), the Vermont Association of Planning and Development Agencies (VAPDA) and the Vermont Planners Association (VPA).

This work is NOT shown on the budget page as the personnel costs and direct costs are incorporated into the indirect rate and specific tasks where appropriate.

Products:

- | | |
|--|----------------|
| 1. Annual Meeting of the CCMPO | June 2007 |
| 2. CCMPO Board Meetings | Eight Per Year |
| 3. Executive Committee Meetings | Monthly |
| 4. Joint CCRPC and CCMPO Executive Committees Meetings | Quarterly |
| 5. Special meetings | As necessary |
| 6. Staff meetings | Bi-Weekly |
| 7. Attending meetings with partners and stakeholders | As necessary |
| 8. Active participation in national, regional, and state organizations | Ongoing |
| 9. Develop and assure appropriate audits are complete and followed up on | Ongoing |
| 10. Develop and assure compliance with Federal Requirements such as Title VI environmental justice | Ongoing |

1.02 Technical Advisory Committee (TAC)

Objective: To provide a structure through which representatives of the CCMPO municipalities and representatives of other stakeholders in the region can come together in a collaborative process to make decisions on planning and technical aspects of regional transportation issues.

Description: This task includes only the staff time required to provide agendas, minutes and mailings for all Technical Advisory Committee (TAC) and subcommittee meetings that are not project specific. Outcomes will include TAC deliberations, reports, and products; CCMPO staff preparation and distribution of TAC information and minutes. A staff planner is responsible for this work. For specific ad hoc and sub-committees, additional staff may be assigned as is necessary. Activities of the TAC and its Subcommittees help provide the CCMPO Board, staff, and member communities with information necessary to make effective planning decisions.

This work is NOT shown on the budget page as the personnel costs and direct costs are incorporated into the indirect rate and specific tasks where appropriate.

Products:

- | | |
|--|--------------|
| 1. Technical Advisory Committee (TAC) meetings and minutes | Monthly |
| 2. Ad hoc and special sub-committee meetings and minutes | As necessary |
-

1.03 Training and Staff Development

Objective: To provide on-going training and development for staff, Board members and key transportation support people.

Description: As may be necessary and appropriate, CCMPO staff, Board members and other key transportation people may take or be directed to take training courses, seminars, and attend courses at local universities and colleges. Only administrative, managerial training and general staff development will be charged to this work task. Technical training is charged to the specific work task. All training must be approved by the Executive Director as directed by CCMPO policy.

This work is NOT shown on the budget page as the personnel costs and direct costs are incorporated into the indirect rate and specific tasks where appropriate.

Products:

Attendance at seminars and courses	As necessary
------------------------------------	--------------

2. Regional Comprehensive Planning

Goal: To ensure that the policies, plans, and programs of the CCMPO are mutually in conformance with those of the Chittenden County Regional Planning Commission (CCRPC)

2.01 Regional Comprehensive Planning – CCRPC

DEFINING SUBSTANTIAL REGIONAL IMPACT \$23,049

During the preparation of the *2006 Chittenden County Regional Plan*, many of our member municipalities urged the CCRPC to rethink and to amend the way in which we define “substantial regional impact”. This definition is required by state law, and plays a role in Act 250 in two ways. First, under Act 250’s Criterion 10, a permit applicant has to show that his/her proposed project is consistent with both the municipal plan and the regional plan with jurisdiction over the project area. If the goals or policies of the two plans disagree, the local plan prevails unless the project has “substantial regional impact” as defined by the regional plan. Second, the CCRPC uses this definition to determine which Act 250 permit applications it will review for comment. The CCRPC decided that re-defining “substantial regional impact” is necessary, but that a process fully involving our municipal members could not be accomplished within the time frame for the regional plan rewrite. We therefore decided to postpone this work until after completion of the plan update during the second quarter of FY2007. We will begin this project in the third quarter of FY2007 and upon its completion we will amend the *2006 Regional Plan* to include the new definition.

- Deliverable: an amended *2006 Regional Plan* with a new definition of “substantial regional impact”.

REGIONAL PLAN ADOPTION \$33,025

The CCRPC must complete adoption of the *2006 Regional Plan* by mid-October of 2006. This work will include two public hearings and substantial staff work to refine and smooth the text to make it more readable.

- Deliverable: A formally adopted *2006 Regional Plan*

LAND USE ALLOCATION MODULE (LUAM) \$15,076

In cooperation with MPO staff, we will update and refine land use related data for use with the LUAM. An updated and fully functional LUAM provides necessary input to the MPO’s MTP, to corridor planning efforts such as the Rt.2 and Rt.15 projects now underway, and to many other applications of the model where we need to more fully understand the relationship between land use and transportation. Keeping this information up to date is vital to assuring confidence in the outputs from the model.

- Deliverable: A functional LUAM for use in the *2030 MTP* and other projects.

A REGIONAL OPEN SPACE PLAN \$28,952

The CCRPC will develop open space policy recommendations for municipalities and complete public education and awareness activities. The development of open space plans have many important links to transportation including, but not limited to assuring that citizens have the

opportunity to get to the open spaces and assuring and integrating open spaces into corridor plans, interstate exit planning and other municipal development links to transportation. This investment represents a portion of the overall budget for the development of this plan.

- Deliverable: A completed regional open space plan with related public education activities.

REGIONAL & LOCAL BUILDOUT ANALYSIS **\$18,743**

We will update and complete a build out analysis at various scales to use in regional and local planning and to inform the creation of the Allowable Land Use file for input into the CCMPO Land Use Allocation Model. In addition, we will evaluate other tools, such as Community Viz and the Addison County Regional Commission build out tool, for application in Chittenden County planning projects. Buildout analysis tools represent important investment to assure that land use and infrastructure investment choices are consistent and fully integrated. Having good tools of this sort are also important in the development of the CCMPO's MTP and in various other planning efforts such as corridor planning and represents important data inputs into LUAM, previously discussed.

- Deliverables: Completed build out analyses to support LUAM. Completed evaluation of usefulness of Community Vz and UrbanSim for use by the CCRPC & CCMPO.

SUPPORT FOR MUNICIPAL ASSET MANAGEMENT **\$8,939**

We will continue to provide assistance to member municipalities that want to use our asset management software. This support will include data collection, data input into the software tool and training for local officials on use of the software. For example, we will update and enter data on culverts and other transportation infrastructure, typically items such as signs, street lights, signals etc.

- Deliverable: Response as requested by municipal officials.

DATA UPDATE & MAINTENANCE **\$7,178**

Commission staff will update various GIS data layers such as sewer service areas, natural resources data, the commercial/industrial data base, employment data, telecom data and other utilities and facilities. Data update work is labor intensive and must include outreach to municipalities to present data for review and verification if the project is to be credible. To assure that transportation investments are well planned and developed requires a great deal of varied information. Investing in the development of these GIS layers will assure that the development of CCMPO initiatives is cost effective and can be accomplished in a timely manner. Further, developing these data layers provides the information necessary to assure the our land use, economic, and environmental goals and initiatives are well linked assuring that our transportation investments will result in the intended growth patterns desired

- Updated data layers

COORDINATION & ASSISTANCE WITH CCMPO ACTIVITIES **\$16,169**

CCRPC staff will participate in and support CCMPO planning projects such as the 2030 MTP and UPWP committees, and the Technical Advisory Committee. We will provide land use data and GIS maps as well as GIS training and assistance to MPO staff.

- Deliverable: assistance & participation as necessary & appropriate

LAND USE, TRANSPORTATION AND AIR QUALITY **\$19,751**

The overall goals of this project are: 1) increase awareness of air quality issues and the consequences of non-attainment to municipal officials and to the general public, and 2) to provide information on ways to maintain and improve the region's air quality, especially as it relates to transportation. CCRPC will perform work on this initiative in close cooperation with CCMPO staff in accordance with the specific roles and functions that are determined as appropriate for the CCRPC to fulfill.

- Deliverable: Dissemination of information on non-attainment to municipal officials & others, recommendations on measures to improve air quality.

LAKE CHAMPLAIN BYWAY DEVELOPMENT **\$21,223**

In cooperation with eight municipalities in the Byway (Milton, Colchester, Winooski, Burlington, South Burlington, Shelburne, Charlotte and Essex Junction) we will continue development of the Byway program, including creation of a Byway Steering Committee consisting of representatives from each municipality, as well as expansion of the signage and informational tools to promote awareness of the Byway's attractions among the traveling public.

- Deliverable: A Byway Steering Committee, new wayfinding signage & site information plaques.

Route 15 CORRIDOR TRANSPORTATION & LAND USE PLANNING **\$7,895**

Through participation in this CCMPO-led project, the CCRPC will provide technical assistance to the four municipalities in the Corridor related to transit oriented design and other land use techniques to support agreed-upon transportation goals.

- Deliverable: Technical assistance for municipalities as necessary for completion of the project.

LAND USE / TRANSPORTATION MODEL ORDINANCE DEVELOPMENT **\$10,000**

In cooperation with the CCMPO, the CCRPC will identify transportation related model ordinance needs of the communities in the region. Examples may include transportation demand management ordinances or maximum parking ordinances. Once the need is identified, the CCRPC will work with interested communities to develop models for their consideration.

- Deliverable: Identify possible transportation related model ordinances
- Deliverable: Develop at least one model ordinance in cooperation with interested community(s)

ALTERNATIVE FUELS PLAN ASSISTANCE **\$5,000**

The CCRPC will provide assistance to the CCMPO in reviewing current activity in Chittenden County and Vermont in the alternative fuels industry. The purpose of the review is to determine if there is a need for further involvement by the organizations and if so, what roles each organization is suited to fulfill.

- Deliverable: Support CCMPO, as necessary, in developing white paper on the state of the alternative fuels industry in the region and State.

FUTURES INITIATIVE ASSISTANCE **\$5,000**

The CCMPO has identified the need to learn about evolving issues that may challenge our region in the future as an important new initiative. Once identified, and information gained, plans to address each challenge and or opportunity may result in the need for action plans, new thinking tools and or processes and/or public involvement strategies. As appropriate, the CCRPC will

assist the CCMPO with this initiative, with particular emphasis on providing support on land use components of this initiative.

- Deliverable: Assist the CCMPO as requested

PROPOSED TOTAL CONTRACT	\$220,000
Total MPO & State Funds Requested	\$198,000
CCRPC Match	\$ 22,000

2.02 Regional Comprehensive Planning – CCMPO

Objective: To coordinate planning activity with the CCRPC.

Description: The CCRPC and CCMPO, as regional planning entities with oversight over the same jurisdiction and in some cases overlapping areas of responsibilities, need to work together on projects. It is the mutual goal of the CCMPO and CCRPC to have interchangeable staff on a number of projects. This task accounts for the CCMPO’s staff time assisting the CCRPC in relevant planning efforts of mutual interest.

Products:

- | | |
|---|-----------|
| 1. Attendance at CCRPC meetings | As needed |
| 2. Reports, as necessary, to the CCRPC | As needed |
| 3. Review of CCRPC related reports | As needed |
| 4. Provide guidance and support to CCRPC on their CCMPO work plan tasks | As needed |

3. Multimodal Transportation Planning

Goal: To develop, monitor, maintain, and keep current the long range multimodal Metropolitan Transportation Plan and the transportation system of the region.

3.01 Public Transportation Planning

Objective: To assist in the implementation of the CCMPO Metropolitan Transportation Plan (MTP) for 2025 and the CCTA Short Range Transit Plan, in order to improve economic development, expand mobility options, and improve the quality of life of those who live, work, and recreate in the region; and to effectively conduct, coordinate, communicate, and participate in all transit related planning activity in the region.

3.01.1 Public Transit Planning by CCTA

3.01.11 Ridecheck

Objective: To obtain information on where and when people are boarding buses for use in route planning and placement of stop amenities (stops, shelters, benches, and informational signage).

Description: Continuation of a project begun in FY 03 to survey every trip on every route at least once annually for weekdays, Saturdays and Sundays. The survey will include the following information at each stop: arrival time, passengers boarding, and passengers de-boarding. CCTA will develop surveys of the system, hire and train surveyors to sample the trips, check surveys, compile survey results, create reports, and consider changes based on results. This project incorporates timepoint and route variation database updating since it is necessary for this project as well as the timepoint analysis.

Product: Updated information in spreadsheet report format on CCTA route, route segment and stop performance to be considered in route restructuring at least annually. This information is provided to the CCMPO for use in the regional model, as well as municipalities and VTrans for other planning purposes.

3.01.12 Time Point Analysis

Objective: To publish bus schedules based on actual operating experience.

Description: Based on driver, passenger and operations management reports, CCTA considers the validity of timepoints and running times on individual routes. This project is implemented with either written observations or a GPS based system depending on the magnitude of the problem(s).

Product: Updated on-time performance data reports and analysis thereof for incorporation in schedule updates at least twice a year.

3.01.13 Rider Surveys

Objective: To obtain demographic information on riders for service planning and marketing, and to obtain feedback on services from riders.

Description: Develop surveys, hire and train surveyors, tabulate surveys and create summary report.

Product: Survey results to be used in marketing existing services, feedback for internal improvement, and for use in service changes.

3.01.14 Service and Operations Planning & Development

Objective: To respond to community requests and internal analyses on potential service changes.

Description: Evaluation of current service, obtain and review data and reports, elicit community input, consider community requests, determine mileage, time and cost for new service, propose new transit service, develop service implementation plans, write bus and driver schedules for new service.

Product: New and revised bus routes and schedules.

3.01.15 ITS Applications

Objective: To evaluate, plan and design ITS applications for deployment.

Description: To evaluate ITS applications, develop plans, specifications and RFP's for ITS systems at the Downtown Transit Center, bus stops, onboard buses, multi-modal applications, signal priority, and at CCTA's operations and maintenance center.

Product: Requests for Proposals for ITS applications that lead to project implementation.

3.01.16 Passenger Shelters

Objective: To continue planning and design of our passenger shelter replacement and expansion program in order to provide shelter for bus patrons.

Description: This project is to design, site and permit new style post and beam shelters at higher ridership locations (based on ridecheck data). It will also provide for replacement of older shelters that are worn out and or provide inadequate protection from the elements. Installation of shelters has been shown to increase bus ridership by creating some permanence around a bus route as well as the obvious protection from the elements.

Product: Installation of six new or replacement shelters per year.

3.01.17 Market Research and Data Collection

Objective: To provide information for use in service planning

Description: Continue and update ongoing market research and data collection for service planning, shelter and stop placement. This includes projects such as online demographic research, phone surveys, employer start/end time research. Participation in and coordination with State, regional and local transportation entities, committees, and training events.

Product: Data and information to be used in planning new service development, service changes and to gain insight into regional views of CCTA.

3.01.18 Vehicle Needs Planning & Cost Comparison

Objective: To provide input on the size of buses to be purchased in CCTA's ongoing replacement program.

Description: Operating and maintenance costs are being collected for each bus and group of buses by size. With every bus purchase, CCTA analyzes ridership data, bus scheduling, driver scheduling, and capital carrying needs to determine the proper mix of bus sizes to optimize these multiple competing goals. This data is also useful for the authority to compare the potential cost of current vehicle life cycle costs of varying sized vehicles and for benchmarking these costs against the cost of alternative fueled vehicles, as operating and maintenance cost is one of the major considerations. It is also crucial in helping determine when buses are truly worn out (when the cost of maintaining an old bus exceeds the capital costs of purchasing a new one).

Products: Updated information as required for bus purchases in the areas of bus sizing, fleet operating and maintenance costs for comparisons of bus sizes and propulsion technology.

3.01.19 Coordinated Human Service and Paratransit Planning

Objective: To work with Chittenden County human service providers and municipalities and CCMPO to efficiently and effectively coordinate human service and ADA paratransit transportation.

Description: Holding coordinating meetings for Elderly and Disabled human service transportation and ADA paratransit, working with human service transportation contractors, cab companies, municipalities, human service providers, and the CCTA Board. Development of plans, policies and procedures necessary to implement these services.

Product: Jointly provided coordinated human service transportation services provided in as cost effective a manner as possible to meet the agency/client needs, as well as policies, procedures to implement these services.

For example CCTA began a pilot project diverting some ADA riders to taxicabs and found that we are able to provide the services for some of our ADA clients for 50% of the cost. The Board encouraged staff to expand this program. We have had to develop policies, procedures and processes to expand the pilot. In prior years, we worked with the Cities of South Burlington and Winooski to develop E&D programs to serve the needs of their citizens.

3.01.20 Maintenance and Facility Planning

Objective: To assure CCTA has adequate passenger facilities, support equipment and facilities to operate and maintain current and expanded service and to serve our customers well.

Description: Consideration of equipment and facilities replacement needs for current and planned service. Development of plans and specifications to maintain, replace and upgrade as needed and as funds allow. Collaboration with municipalities in multimodal center design.

Product: Bids and RFP's for equipment and facility repair, upgrades and replacements.

3.01.21 Financial Planning

Objective: To assure CCTA has adequate funds to meet operational and capital needs for current and planned service.

Description: Analysis of indirect and direct service costs, development of service cost models, and development of short and long term finance plans for the operating and capital budget. This is not finance department budget preparation work, but rather planning work such as evaluation of existing service costs, as well as future service and capital needs so as to support and implement the TIP and MTP. This work requires knowledge of planning concepts and future service planning goals, which is a Planning Department knowledge base. The accurate determination of the economic feasibility of proposed service depends on a firm understanding operating costs and ridership potential.

Product: Annual updates of financial information for use in the budgeting and planning process. Accurate data to be used in the planning for future service implementation.

3.01.22 Regional Public Transportation Expansion

Objective: To pursue funding other than property taxes to support public transportation in the region and to reconsider the local assessment formula.

Description: Continuation of the previous three year's efforts to create a public transportation authority and to develop a funding source other than the property tax. This may require changes to the CCTA charter, changes to the composition of the CCTA Board of Commissioners and changes to the local funding mechanism.

Product: Movement towards this goal. New local and regional services funded through means other than the property tax and a local assessment formula that meets board goals.

3.01.23 Training

Objective: To increase management staff knowledge of transportation in order to improve planning and management of the system.

Description: Staff will attend local, regional and national training on general and specific areas of expertise that relate to the areas outlined in this work program.

Product: Improved public transportation services through improved staff knowledge.

3.01.24 Public Involvement

Objective: To include the public in the decision making process for new and changed service.

Description: CCTA advertises, develops materials for and holds public meetings and hearings to gain feedback on changes, as well as general public outreach to our service area through attendance of meetings on other topics.

Product: Public hearing, outreach resulting in information for the Board and staff to consider in service planning processes and implementation as well as a feel for the needs and priorities of the areas we serve.

3.01.25 Multi-modal and Regional Coordination and Planning

Objective: To participate in CCMPO, State and municipal land use and transportation planning to integrate public transportation into these areas.

Description: CCTA will attend and participate in CCMPO, State and municipal projects that are relevant to public transportation such as zoning rewrites, municipal plan development, corridor studies, transportation studies, and land use planning.

Product: Better integration of public transit into other modes and planning processes.

3.01.2 Public Transportation Planning by CCMPO

Objective: To 1) continue pursuing a transit funding strategy that decreases reliance on the local property tax and encourages more municipalities to participate in a regional public transportation system; 2) to continue the collection and analysis of human service transportation unmet needs; 3) to communicate with municipalities and other interested groups the needs and benefits of public transportation and; 4) begin a visioning process for long term public transportation planning.

Description: Work under this task will continue efforts from previous years and include exploring options with CCTA member municipalities and legislators for alternative funding to the property tax for paying the non-federal share of public transportation funding. Also, to quantify the public transportation needs in our region, and to communicate these needs to municipalities, legislators and businesses. These needs are both for economic development and human services. Looking at public transportation's longer term future has not been comprehensively considered for several years and will require a fresh focus. For this process to be successful, it will require significant work and may take several years. Specifically we see the following iterative steps:

1. Identify unmet public transportation needs (See Human Services Transportation Analysis, below).
2. Develop a comprehensive inventory of all public transportation services being provided in Chittenden County municipalities.
3. Communicate these needs with major stakeholders; selectboards, legislators, and businesses.
4. Support alternatives to the property tax to enable municipalities to fund a public transportation system to meet these needs.
5. Create alliances with statewide organizations interested in public transportation and VTrans, to shape a policy plan that would limit the percentage of local property taxes required for match on certain routes.
6. Work with CCTA and other transportation providers to develop a stronger demand response system.
7. Continue to publicize public transportation's benefits and unmet needs through the regular placement of articles in local newspapers and CCMPO's newsletter and potentially through a separate public transportation e-newsletter.
8. A new task for FY07 will be a visioning session/forum of interested and affected parties and the public on the long term picture for public transportation in the county.

Human Services Transportation Analysis

As part of a federal and statewide effort, the transportation needs of the senior (60 and over) and disabled populations (as defined by ADA) of the region will be examined. Data on these populations and trip purposes, as well as additional mileage and cost to meet the needs, will be estimated. The project will more clearly identify the gap between current human service transportation needs and available service. Task goals are to enhance efficiency, reduce costs, and provide more service to the transportation disadvantaged population. This work will be undertaken in the revised VTrans Guidance dated May 12, 2005 for "United We Ride."

All work under this task will be conducted under the auspices of the CCMPO Standing Committee on Public Transportation.

Products:

1. Information and educational activities.
2. Human service transportation unmet needs analysis.
3. Inventory of public transportation services provided throughout Chittenden County.
4. Communicate human service transportation needs with major stakeholders; selectboards, legislators, and businesses.
5. Efforts supporting alternatives to the property tax to enable municipalities to fund a public transportation system to meet these needs
6. Create alliances with statewide organizations interested in public transportation and VTrans, to shape a policy plan that would limit the percentage of local property taxes required for match on certain routes.
7. Participation/discussion/recommendations from CCTA's Elders and Persons with Disabilities Transportation Committee.
8. Participation/discussion/recommendations from the Public Transportation standing committee of the CCMPO.

9. Work with CCTA and other transportation providers to improve service quality and coordination, and to develop a stronger demand response system.
10. Continue to publicize public transportation's benefits and unmet needs through the regular placement of articles in local newspapers and CCMPO's newsletter and potentially through a separate public transportation e-newsletter.
11. Hold long term public transit visioning session.

3.02.1 Environmental Planning

Objective: To continue a dialogue with statewide and regional partners regarding ways CCMPO can become involved in important environmental issues resulting in enhanced programs within the fiscal year.

Description: Numerous environmental issues may be affected by the transportation system, including air quality, noise, storm water runoff, habitat disturbance and archaeological and historic resources. Staff will work with statewide and regional partners to develop an Environmental Action Plan which will identify areas where CCMPO can begin programs and actions to target environmental issues.

Of particular interest is for Chittenden County to maintain compliance with the National Ambient Air Quality Standards as established by the Clean Air Act. Air pollution causes a variety of health and environmental problems, including respiratory illnesses and other diseases, crop damage, decreased visibility and structural deterioration. The Clean Air Act (CAA) was enacted in 1970 to address air pollution problems on a national scale. The CAA established federal controls and standards to reduce emissions. States were required to develop and enforce State Implementation Plans (SIPs) to clean up polluted areas and to protect and maintain air quality.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) required states and metropolitan planning organizations to carry out a comprehensive transportation planning process to coordinate the best mix of transportation projects to improve air quality. Provisions in the 1990 amendments to the CAA matched the ISTEA requirements and limited federal transportation activities in areas that do not meet the federal air quality standards. Known as "transportation conformity" this CAA provision is intended to integrate the transportation and air quality planning processes to ensure that federal funding and approval goes to transportation activities that are consistent with air quality goals.

Chittenden County is currently in conformance with the requirements of the CAA and CCMPO recognizes the importance of maintaining air quality. CCMPO will work with VTrans, the Vermont Agency of Natural Resources (ANR), CCRPC and other regional partners to evaluate appropriate roles and responsibilities for CCMPO related to maintaining our status as an attainment area. Activities may range from education initiatives to help inform the public and implementation of plans and policies related to reducing VMT (vehicle miles traveled) in Chittenden County.

Products:

1. In association with statewide and regional partners such as VTrans, ANR, CCRPC and others, develop an Environmental Action Plan to identify possible programs and actions that can be undertaken to address environmental issues.
3. Updates to TAC and CCMPO Board as necessary.
4. Begin to implement programs identified in the Environmental Action Plan.

3.02.2 Alternative Fuels Plan

Objective: To begin a dialogue regarding development and use of alternative fuels in Chittenden County.

Description: CCMPO will convene a working group of appropriate regional and statewide partners to evaluate what role CCMPO might have in promoting the use of alternative fuels in Chittenden County.

Products:

1. Convene a working group of regional and statewide partners knowledgeable about alternative fuels to evaluate how alternative fuel development and use can be encouraged in Chittenden County.
2. Prepare an Alternative Fuels Plan to document results from the working group.

3.03.1 Bicycle/Pedestrian Transportation Planning

Objective: To monitor and advance implementation of the regional Bike/Pedestrian Plan and increase trips using these transportation modes.

Description: A Regional Bike/Pedestrian Plan was completed and approved in FY 2003 and appended to the approved MTP in January 2005. Under this task, CCMPO staff will monitor implementation efforts through selected project scoping, data collection, and involvement with local, regional and state groups advocating, planning and designing bike/pedestrian facilities. Implementation and management of the sidewalk grant program will also continue under this item.

Products:

1. Preparation for and attendance at bike/pedestrian meetings of CCMPO, VTrans, and others.
2. Bike/Pedestrian data collection related to Bike/Pedestrian Plan implementation
3. Administer/manage the sidewalk grant program. (Funding for this task will come from non UPWP sources.)

3.03.2 Regional/Inter-Regional Bike-Pedestrian Coordination

Objective: To effectively coordinate the planning and provision of bike/pedestrian facilities both within Chittenden County and with neighboring regions. To educate and inform the

public on the benefits of bicycle/pedestrian and other non-single occupant vehicle (SOV) travel modes.

Description: Liaise with municipal bicycle/pedestrian committees, those from adjoining regions, and local and regional planners in order to coordinate the planning for trails, shared use paths, on-road bicycle facilities and sidewalks in Chittenden County as well as the facility links to municipalities outside the region. Coordinate inter-regional path plans such as the Island Line and Cross Vermont Trail and local level efforts to assure implementation of the regional Bike/Pedestrian Plan. Assist, as needed, local path committees and bike/pedestrian organizations such as Local Motion and the Lake Champlain Bikeways, to advance the plans and implementation of bicycle and pedestrian infrastructure. Work with interested parties, the media, and schools to inform/educate on the benefits on non-SOV travel.

Products:

1. Status reports on local, regional and inter-regional bike/pedestrian efforts.
2. Meetings with local committees and other groups to advance bicycle/pedestrian facilities.
3. Administer/manage bicycle/pedestrian planning efforts.
4. Presentations and other educational material.

3.03.3 Safe Routes to Schools (SR2S)

Objective: To work with SR2S stakeholders and interested schools with the aim to increase walk and bike trips to and from school.

Description: SR2S integrates health, fitness, traffic relief, environmental awareness and safety into a single program. The programs bring together schools, local governments, and the broader community to create healthier lifestyles for children and a safer, cleaner environment for all. SR2S programs focus on four specific areas:

1. Encouragement – using events and contests to entice students to try walking and biking.
2. Education – teaching students important safety skills and providing media campaigns to educate all road users how to interact safely.
3. Engineering – implementing physical improvements to the infrastructure around schools, reducing vehicle speeds and establishing safer sidewalks, crosswalks and path systems.
4. Enforcement – working with local law enforcement to ensure drivers obey traffic laws.

The CCMPO will work with schools selected for VTrans' SR2S program, and other interested schools, on these four program areas.

Products:

1. Education programs at selected schools.
2. Special school events to encourage walking and biking.
3. Law enforcement outreach to focus on school area safety issues.
4. Sidewalk/path/crosswalk evaluation and technical assistance around schools.
5. Baseline and tracking data to assess program success.

6. Staff oversight of the SR2S coordinator and participation on the SR2S Steering Committee. (Funding for this task will come from non-UPWP sources.)

3.04 2030 Metropolitan Transportation Plan (MTP)

Objective: To update the 2025 MTP to 2030

Description: The 2025 MTP was completed and adopted in January 2005. **The 2030 MTP will be an update of this plan.** CCMPO staff will be reviewing, updating and reanalyzing sections of the 2025 MTP and sharing this information with the CCMPO Board appointed MTP advisory committee. Also, with the completion of the CCRPC's Regional Plan in FY07, the CCMPO will update the MTP to 2030 based upon Regional Plan land use and population forecasts. The latest public opinion survey will be examined for its applicability to MTP recommended goals, strategies and projects.

Product:

1. Establish project advisory committee.
2. Perform Transportation and land use modeling analyses.
3. Prepare draft materials for 2030 MTP.

3.05 Safety

Objective: To focus on improving transportation safety for roadways and intersections for all modes of travel; to develop criteria for incorporating safety into project prioritization; and to continue coordination with VTrans in their ongoing safety initiatives.

Description: Safety programs that identify and address transportation safety issues are an important focus of SAFETEA-LU. FHWA has directed VTrans to concentrate on the four "E's" – Engineering, Education, Enforcement and Emergency Services in an effort to reduce highway injuries and deaths. CCMPO is working with VTrans as a partner in promoting strategies to accomplish specific goals in improving safety, specifically through the development of the Strategic Highway Safety Plan (the "Plan"). After the Plan has been completed, CCMPO will work with VTrans focusing on the Critical Emphasis Areas identified as priorities in reducing fatalities.

In addition, the CCMPO will continue its active role in evaluating and providing recommendations to improve the safe and efficient flow of transportation including vehicles, transit, pedestrians and bicycles. This task will be accomplished in part with continued coordination with VTrans and other relevant partners in ongoing safety programs including the Road Safety Audit Review (RSAR) to determine low cost, proactive measures to address highway safety and the Highway Safety Improvement Program (HSIP), recommending improvements at high accident locations in the county. Staff will also work to develop criteria to integrate into the prioritization process for both projects and scoping selection.

Products:

1. Continued participation in the development of the VTrans' Strategic Highway Safety Plan.
2. Attendance and participation in the VTrans' safety programs – RSAR and HSIP.
3. Recommendations for safety criteria to be used in the prioritization of scoping projects.

3.06 *Transportation Demand Management (TDM)*

Objective: To pursue recommendations from the TDM Education, Outreach, and Support Implementation Strategy, and continue support for other TDM efforts.

Description: To advance efforts in Burlington, the CCMPO will host a downtown Burlington summit/conference with major employers and business groups to explore ways to implement TDM programs downtown and discuss establishment of a downtown Transportation Management Association (TMA). Subsequent work will advance the TMA concept downtown. Managing a growing annual Way to Go Week event will continue under this task. Also, cooperation with CCRPC staff on developing model municipal TDM implementation regulations will take place under this task.

Products:

1. TDM summit/conference for downtown Burlington.
2. Implementation efforts through model regulations.
3. Participation/oversight for Way to Go Week.
4. Downtown TMA start-up.

3.09 *Transportation Systems Management (TSM)*

Objective: To focus on improving transportation operations for roadways and intersections including promoting good access management goals; to provide guidance for implementing the recommendations of CCMPO's Intelligent Transportation Systems (ITS) Plan; to continue coordination with VTrans; and to continue the signal optimization program.

Description: Transportation Systems Management (TSM) programs that promote improving the safety and efficiency of existing roadway networks with low cost solutions are included in the MTP and have been supported by the Board. TSM programs include Intelligent Transportation Systems (ITS) projects, intersection improvements, traffic calming and traffic signal optimization. In this work element, the CCMPO will continue its active role in evaluating and providing recommendations to improve the safe and efficient flow of transportation modes including vehicles, transit, pedestrians and bicycles. These tasks will be accomplished in part with continued coordination with VTrans in ITS and project development. Staff will work to insure that the recommendations for ITS project implementation as detailed in CCMPO's ITS Plan continue. In addition, the CCMPO staff will remain an active participant coordinating with VTrans' staff on ITS projects in Chittenden County. The signal optimization program will continue under this work task with an emphasis on selecting corridors and/or isolated intersections which will result in the greatest benefit for the region. Coordination on project development will include focusing on implementing the recommendations of the Vermont Access Management handbook, developed by VTrans in 2004.

We will provide training to member municipalities and other relevant parties on traffic operations, access management and related subjects.

Products:

1. Recommendations for projects to advance to scoping based on issues identified in review of congestion problem locations.
2. Attendance and participation in ITS coordination meetings at VTrans.
3. A continuation of the signal optimization program.
4. Training programs.

3.11 Development Review

Objective: To provide objective reviews of the transportation issues in both local development proposals, as requested, and Act 250 permit applications in accordance with the CCRPC's Regulatory Review Committee's Policy; to insure that transportation is viewed in a multi-modal context in development proposals and includes highways, transit, pedestrian and bicycle facilities; and to review the cumulative impacts of development proposals on the transportation system.

Description: Act 250 is a land use and development law originally enacted by the State of Vermont in 1970. CCMPO does not have any formal party status to Act 250 permit hearings; however CCMPO has been reviewing Act 250 permits when requested as an expert party by CCRPC. CCMPO will continue these reviews in accordance with the CCRPC's Regulatory Review Committee's policy, as well as coordinating with VTrans for Act 250 reviews. The goal of the CCMPO in these reviews will be to continue to include consideration of multi-modal transportation in the development process. In addition, the CCMPO will continue to provide technical assistance as requested to both the District Environmental Commission and municipalities for the review of traffic/transportation effects of development projects.

Products:

- | | |
|---|--------------|
| 1. Act 250 Permit Review | As necessary |
| 2. Review of traffic studies for municipalities | As necessary |

3.12 Aging of Vermont Transportation Users

Objective: To adequately anticipate and plan for the transportation needs and impacts of a population growing older in number and as a percentage of the overall population.

Description: Work with the AARP and City of Burlington on their Livable Community project focusing on the mobility needs of an aging population. Apply lessons learned from this project to a region wide area and prepare appropriate documentation for inclusion into the 2030 or 2035 Metropolitan Transportation Plan.

Products:

1. Participation in Burlington/AARP planning process.
2. Report documenting related issues from a county perspective.
3. Relevant input to the MTP development process.

3.13 Freight Transportation Planning

Objective: To advance utilization of the rail system for Chittenden County.

Description: CCMPO staff will continue to implement directives outlined in the Rail Resolution of 2004, based upon emerging initiatives. This work will continue through FY 2007 and 2008 to be drafted into a planning element within the forthcoming 2030 MTP.

The adopted Rail Resolution of 2004 also states that a priority for Chittenden County is to examine the feasibility of developing a rail transload intermodal freight facility within Chittenden County. Additionally, the 2001 freight study garnered recommendations from regional stakeholders (*“Freight Stakeholders’ Focus Group”*, August 16th 2000), including the identification and development of sites for transload and container ramp facilities (Appendix E. of *“Chittenden County Freight Study”*).

It may be possible to undertake projects which best utilize the county rail infrastructure and merit further investment, such as the relocation of the Burlington Rail Yard from its current waterfront location .

Over the past year, the MPO has identified, cataloged and mapped the properties along active rail corridors which could be likely sites for development that would be compatible with and enhance rail use. The next step for this project is to work with the regional development corporations, local development groups, and other appropriate local officials in identifying the sites that would be most appropriate for developing regional action steps including a marketing plan.

Products:

1. Continue development of *“Burlington Railyard Development Process: A Working Paper”* with VTrans, the City of Burlington, Vermont Railway (VTR), & New England Central Railroad (NECR). CCMPO will attempt an agreeable solution to the unresolved future of the rail yard, considering the City’s aspirations of the property and Vermont Railway’s business interests. fall 2006
2. Develop a concept paper involving Vermont Railway & NECR to ascertain a strategy to establish more transload service within the region. winter 2006
3. Develop an agreement with VTrans, NECR, the municipalities, and the private sector to upgrade the Burlington to Essex Rail line to 286,000 lb. per car capacity. FY 2007
4. Using the data gathered in FY06, by June 1, 2007, each region—working with its regional economic development partners—will have identified sites that will be the focus of a strategic marketing plan. FY 2007

3.13.1 Western Vermont Gateway Corridor Study

Objective: To initiate the Western Vermont Gateway Corridor Study and to develop a plan that fully integrates the highway and rail infrastructure into one system that may be maximized, recognizing the strengths and weaknesses of each.

Description: SAFETEA LU included an earmark project that requires that the Route 7 highway and rail corridor be jointly planned for along the length of the western side of Vermont. Over the past months, the five RPC's along the corridor, the MPO and VTrans have tentatively agreed that these organizations, under the leadership of the MPO, should be the implementers of this study.

This corridor study will utilize the VTrans Corridor Planning Manual as its basis and will rely heavily on past efforts, public involvement, and collaboration. This effort is expected to be initiated in FY07 and be completed in FY08.

Products:

- | | |
|------------------------------|--------------|
| 1. Convene Stakeholder Group | October 2006 |
| 2. Develop Scope of Work | January 2007 |
| 3. Hire Consultant | March 2007 |
| 4. Initiate formal study | April 2007 |

3.14 Route 2 Corridor Study

Objective: To finalize the detailed multi-modal plan for the Route 2/Williston Road Corridor from downtown Burlington to the village center in Williston.

Description: The Route 2 Corridor Study has been an ongoing project using the *Vermont Corridor Management Handbook* as a guide. Work remaining on the project for FY07 includes preparing a draft implementation plan and incorporating the project documentation (Existing Conditions, Goals and Objectives, Planning Year Analysis, Strategy Evaluation and Draft Plan) into a Final Plan.

Products:

- | | |
|-------------------------------|----------------|
| 1. Draft Implementation Plan. | September 2006 |
| 2. Final Plan | November 2006 |

3.15 Route 15 Corridor Plan

Objective: To develop a detailed multi-modal plan for the Route 15 Corridor from the Burlington/Winooski town line to the Essex/Jericho town line and to design and implement a public involvement effort for this project.

Description: CCMPO in collaboration with the municipalities of Winooski, Colchester, Essex, and Essex Junction and the Chittenden County Transportation Authority (CCTA), the Vermont Agency of Transportation (VTrans), the University of Vermont (UVM), St.

Michael's College, Fletcher Allen Health Care (FAHC), Camp Johnson, the Champlain Valley Exposition (CVE), IBM and the offices of Senators Leahy and Jeffords have been working together over the last several years on projects related to Route 15. These stakeholders have worked together through a Route 15 Stakeholders Group and several action committees. A Joint Resolution adopted by the municipalities provided a "blueprint" for corridor development in this area.

To continue and build upon past activities for Route 15, the municipalities and institutional stakeholders determined that the next step for this project will be to prepare a corridor study with the purpose of identifying existing and future transportation system deficiencies and recommending solutions. The scope will address traffic operations including Intelligent Transportation Systems (ITS) and access management, as well as land use. The scope will be developed using the *Vermont Corridor Management Handbook* as a guide. In keeping with the goals of the 2003 Public Involvement Plan, a public involvement effort will be designed and implemented with key staff and consultants.

The outcome will be a system-wide approach that addresses the transportation needs in the corridor including pedestrian, bicycle, bus, light rail/busway, and highway. The corridor will extend from the Burlington/Winooski town line to the Essex/Jericho town line. This will be a multi-year task, and much of the work will be undertaken by transportation consultants, selected through an RFP process.

The Route 15 Stakeholders Group will provide guidance to the CCMPO and the consultant team, including policy guidance, and review draft products and recommendations. A Project Advisory Committee has been formed which will focus mainly on technical aspects of the study and will work closely with the consultant, providing initial input, guidance and comments on all work products.

Products:

- | | |
|--|-----------|
| 1. Study Designed including Public Involvement Plan. | July 2006 |
| 2. Consultants under Contract | July 2006 |

3.16 *Milton Town Core Traffic Circulation Study*

Objective: To work with the Town of Milton to complete the Town Core Circulation Study, a system-wide assessment of traffic flow and congestion in the Town Core.

Description: CCMPO has been working with the Town of Milton to produce a study for providing guidance in identifying the impacts of proposed development projects, reviewing the effects of alternative improvement proposals on the roadway system, and understanding the effects of new connections and improved access management projects on traffic flow in the Town Core. To date, the consultant has completed the Existing Conditions and Preliminary Traffic Projections and participated in a Community Information and Visioning Workshop and a Design Charrette. Tasks for FY07 include reviewing future traffic conditions and developing alternatives for a future roadway network, and preparing a final report. A Synchro model will be provided to the Town when the project is finished to be used as an evaluation tool for future development analysis.

Products:

1. Future Traffic Analysis and Alternatives Development
2. Final Report

July 2006
September 2006

3.17 Preliminary Corridor Analysis with Addison County

Objective: To work with Addison County to develop a preliminary system-wide assessment of cross-county corridors of interest to both counties.

Description: Communities on each side of the Chittenden/Addison County line have raised concerns with increasing traffic pressures along many road segments. As a result of the county line, little or no action has been taken to evaluate the issues and or solutions. This work task would attempt to identify corridors of common interest, where real and documented transportation challenges exist and then prioritize them for future action. This preliminary assessment would not represent corridor planning, rather, it would set the stage for such efforts as a next step. It is anticipated that this work would be accomplished as a sub task in the development of Addison County's development of a new long range transportation plan for their region.

Products: A document providing the results of this preliminary transportation assessment of the corridors of common interest to the two counties would be provided to each region. Included in this document would be a prioritization of the corridors for action and a preliminary time schedule for addressing those of common interest.

4. Municipal and Regional Service

Goal: To provide CCMPO municipalities, the State of Vermont, citizens, and other stakeholders with information and technical and planning services for transportation planning and related community development activities.

4.01 Data Collection and Maintenance

Objective: Collect and maintain transportation-related data for planning needs.

Description: CCMPO collects data to support our planning needs. Data collected includes the following:

- ▶ Automatic traffic recorder counts
- ▶ Intersection turning movement counts
- ▶ Multi-use path information on bicycle and pedestrian volumes
- ▶ Park and ride lot usage
- ▶ Transit usage
- ▶ Safety data on crash locations and frequencies
- ▶ Environmental data on air and water quality
- ▶ Employment, housing, and population data for use in modeling
- ▶ Census 2000 Transportation Planning Package (CTPP) data
- ▶ Orthoimagery and Digital Terrain Model data preparation and distribution
- ▶ Other data as necessary

Once data is collected, it is organized and maintained in the CCMPO data library. The data library is updated regularly on the CCMPO website for access by local municipalities, consultants, and other interested parties.

Traffic data collection is accomplished by hiring temporary transportation technicians (usually college students) over the summer months.

Products:

- | | |
|---|---------|
| 1. Transportation data for use in CCMPO planning activities | Ongoing |
| 2. CCMPO data library website updates | Ongoing |

4.02.1 Planning Assistance and Coordination

Objective: To provide technical planning assistance to CCMPO member agencies, local municipalities, CCRPC, VTrans, and other entities seeking guidance on transportation issues, project development, and/or coordination.

Description: This task is a combined staff/consultant effort to improve our ability to assist CCMPO members with transportation problem identification and resolution.

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

- ▶ Assist with speed limit recommendations
- ▶ Bicycle and pedestrian planning assistance
- ▶ Highway facilities capacity analyses
- ▶ Intersection control warrants
- ▶ Intersection design alternatives
- ▶ Safety analyses
- ▶ Small area transportation studies
- ▶ Traffic control recommendations
- ▶ Orthoimagery and Digital Terrain Model assistance
- ▶ Infrastructure management software assistance
- ▶ Coordination with CCRPC on planning studies unrelated to the Regional Plan and MTP
- ▶ Coordination with Municipalities on local planning studies

CCMPO generally responds to requests for assistance as they are received, provided staff and consultant resources are available.

Products:

- | | |
|---|---------|
| 1. Transportation technical assistance studies | Ongoing |
| 2. Infrastructure Management software maintenance and support | Ongoing |
| 3. Coordination with VTrans on planning and project development studies | Ongoing |

4.02.1.1 VTrans Planning Assistance and Coordination

Objective: To provide technical planning assistance to VTrans on transportation issues, project development, and/or coordination.

Description: This task represents CCMPO staff time spent on coordination with VTrans projects and initiatives. This includes VTrans corridor and environmental studies, such as the Circ-Williston EIS.

CCMPO staff participation in VTrans studies will generally include coordination with local municipal and regional stakeholders, document review, advisory committee participation, and other similar tasks which are technical in nature.

Products:

- | | |
|---|---------|
| 1. Coordination with VTrans on planning and project development studies | Ongoing |
|---|---------|

4.02.2 Planning Assistance – Locally Managed

Objective: To provide municipalities access to supplemental resources for planning purposes.

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.

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. Funds for the Locally Managed Planning Assistance Program are allocated based on direct requests from the municipalities and the availability of federal transportation planning funds (PL Funds) usually in the order in which they are received until the annual funding is exhausted. All work should be completed by June 30, 2007 unless prior agreement is obtained from CCMPO to extend the study completion date.

Products:

- | | |
|---|---------|
| 1. City of Burlington Transportation Plan | FY 2007 |
| 2. Richmond-Williston East Hill Road Study | FY 2007 |
| 3. City of South Burlington Dorset Street Study | FY 2007 |

4.03 Transportation Model Maintenance and Enhancement

Objective: To ensure the regional travel demand model continues to function effectively and efficiently as well as making incremental improvements to enhance model operation.

Description: CCMPO completed an update of the regional transportation model in FY2006. The updated model is now versioned with releases occurring as necessary when errors are discovered or minor improvements are made.

In addition to regular maintenance, CCMPO will begin preparing for two potential enhancements to the transportation model:

1. CCMPO will work with other Northwest Vermont stakeholders to examine the feasibility of expanding the CCMPO model area outside of Chittenden County. This enhancement would allow for a better representation of trips made into and out of Chittenden County – particularly to and from areas with significant growth in housing stock, such as neighboring towns in Franklin County.
2. CCMPO will examine the feasibility of expanding the modeling period to a full day. The current model has separate components for AM and PM peak hour analysis which is adequate for present needs. Moving to a daily model would allow for better modeling of transportation emissions over the full day as well as more explicit representation of increased congestion outside of the AM and PM peak hours as congested periods may extend beyond the AM and PM peak periods in the future.

If the above enhancements are deemed feasible and cost-effective, then CCMPO will begin necessary data collection and analysis to support the changes and plan for implementation in FY2007.

4.06 *Small Community Service Initiative*

Objective: To assist communities in Chittenden County to fully participate in the opportunities that exist to analyze and address transportation challenges they face.

Description: Many communities in Chittenden County have very small staffs addressing their entire suite of municipal responsibilities and services. Often, these communities report that they either do not know about funding or service opportunities in the transportation sector or they have no staff time available to apply for such programs or services. This initiative would provide a “circuit rider” type of service to these communities.

Products:

1. Develop outreach materials to alert communities to the availability of this service.
2. Identify communities with interest in participating.
3. Assist communities in preparing applications to services, programming and funding opportunities.

4.07 *Project Coordination Assistance Initiative*

Objective: To assure that projects being developed continue to move forward as rapidly as possible into the design phase.

Description: Communities in Chittenden County have expressed frustration over the amount of time the development of projects takes to address congestion concerns. Of particular concern is the apparent disappearance of projects after the issue has been successfully scoped and or a technical assistance report has been issued. This period between the end of the planning process and the beginning of the design process is typically long, with no one in the region tracking progress of the projects. A second issue of concern is the need to push projects in scoping or technical assistance to final conclusion. The concern is that occasionally, projects are allowed to sit for long periods for lack of a decision or due to the existence of a controversial project element.

In each case, having staff time available to keep track of projects and issues, to advocate for their continual forward progress, and to generally be a continual source to apply pressure and obtain information are desired by our communities.

Products:

1. Develop a comprehensive list of all projects that have been through scoping or technical assistance that have not been completed to date, complete with current status.
2. Communicate with communities and VTrans as to interest in moving projects forward and current barriers.
3. Develop quarterly report on status of all projects.
4. Develop mechanism to provide current information on projects to communities.

4.08 Research Initiative – U.S. Route 7 Reconstruction

Objective: To examine the long term effects of increased capacity and access management on land use and traffic flow.

Description: The US Route 7 Shelburne Road reconstruction project will be substantially complete by the end of 2006. This project included additional travel lanes as well as a median barrier providing enhanced access management. CCMPO staff will research available studies from before and after the construction effort to examine benefits and impacts related to the project. Of particular interest will be information on traffic volumes, delay, and business turnover in the corridor. This effort is expected to culminate in a brief report which will be updated annually over the next few years to provide a long-term examination of the benefits and costs accruing from substantial investments in new transportation capacity.

Products:

1. US 7 Shelburne Road Reconstruction Benefit/Cost Report June 2007

5. Transportation Programming

Goal: To efficiently and effectively allocate, program, monitor, and keep current federal funds for transportation improvements in Chittenden County.

5.01 TIP Development

Objective: To develop a transportation spending program that supports CCMPO's short-term plans and programs and helps us move the region toward the goals embodied in the Metropolitan Transportation Plan.

Description: The Transportation Improvement Program (TIP) for Chittenden County is the regional four-year budget for implementation of transportation improvements. The TIP is based on the region's priorities as laid out in the MTP. The TIP is submitted to VTrans as the region's input for the Statewide Transportation Improvement Program (STIP).

Before approving the CCMPO 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 CCMPO's adopted 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.

Products:

1. An adopted FY 2007 to FY2010 TIP that includes projects that conform to the Metropolitan Transportation Plan. The FY 2007-2010 TIP will be completed and submitted for the Governor's approval in July 2006.
3. A draft FY2008 to FY2011 TIP that includes projects that conform to the MTP. The FY2008-2011 TIP will be completed and submitted for the Governor's approval in July 2007.

5.02 TIP Project Tracking and Management

Objective: To monitor the status of Chittenden County projects to facilitate necessary revisions to the Transportation Improvement Plan (TIP) and Metropolitan Transportation Plan (MTP) and to provide input to the local communities and Chittenden County Legislators to assist with project advancement.

Description: As projects move from project development through design to construction, numerous factors may cause the projects to be delayed. These may include unexpected design changes, environmental and permitting issues, and right-of-way issues. CCMPO staff will track project costs and schedules in order to identify the need for amendments to the TIP, to notify local communities and Chittenden County Legislators regarding project delays, and to identify funds that may be available for advancing other prioritized projects. Before

approving amendments to the CCMPO TIP, the adopted CCMPO Amendment Procedures must be followed.

Products:

1. TIP amendments as needed.
2. FY2006 Year End Report detailing final TIP amounts and obligations.

6. Public Involvement and Communications

Goal: To include all of the citizens of the region in the development of transportation plans, programs and projects; and to provide information to all sectors of the community about the CCMPO and its activities.

6.01 Public Involvement

Objective: To educate and involve the public in regional transportation planning in order to create an interested, concerned and involved citizenry; and to implement the recommendations of the Public Involvement Plan, as approved by the CCMPO Board.

Description: Diane Meyerhoff, Principal of Third Sector Associates, will provide public involvement-related consulting services to the CCMPO. She will assist CCMPO staff to implement the recommendations of the *2003 Public Involvement Plan* that a short public involvement plan be prepared for all CCMPO projects in order to institutionalize public participation in all CCMPO's activities. Staff will be responsible for carrying out their respective plans within each Work Task.

Tasks:

- ▶ Assist staff in preparing and implementing public involvement plans for specific projects.

Products: Written Public Involvement Plans

6.02 Communications

Objective: To increase the public awareness of the importance of transportation, of CCMPO projects and programs, and of accomplishments by CCMPO across a wide variety of media such as newspaper articles, television segments, and the electronic media; to positively portray the image of CCMPO, its work, and accomplishments; to increase the number of successfully implemented and funded projects; to enhance public involvement by integrating audience-driven communication into the day-to-day work of CCMPO; and to provide communications between CCMPO and its municipalities, committee members, the private sector, the public, and within the organization.

Description: CCMPO develops an annual Communications Plan. CCMPO staff and consultants will continue to manage project outreach activities and update the web site. Our newsletter will move from a print basis to an electronic format in FY 2007 and will become more focused on successful project and program implementation, with an eye to providing successful lessons for others to emulate.

Products:

- | | |
|---------------------------|--------------|
| 1. Annual Report | June 2007 |
| 2. Newsletters | Periodically |
| 3. Outreach and Education | Throughout |

- 4. TIP Summary
- 5. Specific project activity
- 6. Way to Go Week marketing

July 2007
 As needed
 September – May

6.03 Legislative Monitoring

Objective: To advise state and federal legislators on CCMPO policies, plans, programs and the legislative impact on them, and to advise CCMPO officials of the impact of legislation on CCMPO policies, plans, and programs.

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. From time to time, staff and/or policy officials will meet with legislators to explain the impact of proposed legislation on the transportation program of the county. 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. In addition, as directed, staff will prepare information pertaining to bills and regulations for the CCMPO to transmit to legislative bodies and legislators. The Executive Director will be responsible for this in coordination with the Executive Committee. The objective is to have informed legislators, CCMPO Board, and staff with the ability to expeditiously respond to pending legislative actions that affect the region’s transportation system. CCMPO will continue to have an increased presence in Montpelier. At a minimum, CCMPO will sponsor a Chittenden County Legislative Briefing in Montpelier at the start of the 2007 session.

Products:

- 1. Information on pending legislative and regulatory actions As needed
- 2. Communication of policies, plans and programs to elected officials As needed

7. Project Development

Goal: To take identified needs/ideas and generate the necessary information to turn them into projects for the Transportation Improvement Program.

7.01 Project Definition (Scoping) Studies

Objective: To advance prioritized projects through the planning process by providing Project Scoping services.

Description: The project definition process identifies transportation problems to be solved, obtains early public and elected officials' participation, studies alternatives, evaluates environmental and engineering constraints, selects the preferred alternative for design, and develops conceptual design for that alternative. CCMPO conducts studies under part of the project development process called scoping. The scoping process evaluates alternatives at a concept level and does a screening level review of environmental constraints. Scoping concludes with the acceptance of a locally preferred alternative. CCMPO performs scoping studies in accordance with the VTrans Project Development Manual. CCMPO will coordinate with VTrans on selection of projects for scoping.

CCMPO also provides scoping services for projects intending to apply to the Transportation Enhancement program, VTrans Bicycle/Pedestrian program, and for improvements to be funded with 100 percent local funds.

CCMPO will select projects for scoping studies based on the accepted prioritization process, with input from the TAC and VTrans. The available CCMPO financial resources for scoping studies will be first dedicated to completing studies carried over from prior year(s), and then to new candidate scoping studies, which will be addressed generally in order of the priority assigned them under the CCMPO's prioritization process. 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 scoping process and one candidate alternative path project completes the scoping process during this fiscal year.

7.01.1 Scoping Studies Currently Underway

The projects that are currently under contract with consultants, and will carry over into FY07, are listed below.

Table 4 Scoping Studies Currently Underway

MTP Category	Project	Status as of June 2005	Completion Goal
Function & Performance Preservation	Main Street (VT15)/ Educational Drive Intersection Improvements (Essex Junction)	Underway	FY07
	VT15/Sand Hill Road Intersection (Essex)	Underway	FY07
Bridge Preservation	Hinesburg Road Culvert over Potash Brook (South Burlington)	Underway	FY07
Park and Ride	Hinesburg Park and Ride	Underway	FY07
Alternative Transportation (Bikeway)	VT 15 Alternative Path (Colchester/ Essex/Essex Jct.)	Underway	FY07
	Williston-South Burlington Shared Use Path over Muddy Brook	Underway	FY07

Products: The scoping process results in the completion of a Scoping Study document. Ideally, the scoping study will document an accepted locally preferred alternative.

7.01.2 Scoping Projects for Consideration in FY2007

This year municipalities will be again be asked to provide 3% local cash match for new scoping projects in their communities. This will give ownership of the project and help provide additional non-federal match. The candidate projects in Table 5 as projects that will be considered and do not represent projects guaranteed to be “scoped” in FY2007.

Table 5 Scoping Projects for Consideration in FY2007

MTP Category	Project
Capacity Increase	Williston Road Capacity Improvements, Kennedy Drive to Industrial Avenue (South Burlington & Williston)
	I/89 Exit 12B (South Burlington)
	Exit 14, third lane at Staples (previously scoped, may be an update)

MTP Category	Project
Function & Performance Preservation	US2/US7/I-89 Exit 17 Operations & Safety Improvements (Colchester)
	US7/Rebecca Lander Drive (Milton)
	US7/Middle Road/Railroad Street (Milton)
	East Road Railroad Crossing Improvements at Trestle (Milton)
	Main Street Improvements (Milton)
	US7 Reconstruction & Drainage Improvement Project (Milton)
	School Street Extension to US Route 2 (Richmond)
	US2/Oak Hill/North Williston Road (Williston)
	VT2A/Industrial Avenue/Mountain View (Williston)
	US2/Talcott Road (Williston)
	VT2A/James Brown Drive (Williston)
	VT15/I-89 Exit 15 Improvements (Winooski)
Bridge Preservation	US7 Bridge over New England Central RR (Winooski)
	Weaver St. Bridge over New England Central RR (Winooski)
	Bridge Street Bridge over Winooski River (Richmond)
Alternative Transportation	Essex Jct. Main Street pedestrian, bicycle, streetscape and safety improvements
Intermodal	I-89 Exit 16 Park & Ride, Colchester
	VT15/VT289 Park & Ride, Essex
	VT15, Underhill Flats Park & Ride, Jericho
	Heineberg Bridge/VT289 Park & Ride, Colchester
	I-89 Exit 11 Park & Ride, Richmond

Products: The scoping process results in the completion of a Scoping Study document. Ideally, the scoping study will document an accepted locally preferred alternative.

7.02 Locally Managed Scoping Studies

Objective: To allow municipalities to access CCMPO planning funds to conduct scoping studies.

Description: Each year, CCMPO has more requests for scoping studies than can be accommodated with available budget. Among the factors that establish the budget is the availability of non-federal match for CCMPO planning funds and CCMPO staffing resources. This task allows CCMPO member communities to conduct and provide the non-federal match for scoping studies in their jurisdictions. CCMPO will assist with consultant selection and will initiate and administer the consultant contracts. CCMPO will also review billings, and monitor project progress.

Products: The scoping process results in the completion of a Scoping Study document. Ideally, the scoping study will document an accepted locally preferred alternative.

Table 6 Locally Managed Scoping/Project Definition Projects Underway or for Consideration in FY2007

MTP Category	Project	Status
Function & Performance Preservation	Route 15/Browns Trace Road (Jericho)	Not yet started
	N. Winooski Ave./Archibald St. Geometric Improvements (Burlington)	Not yet started
	Silver Street Improvements (Hinesburg)	Underway – to be completed in FY07
	Shelburne Road Rotary Redesign Study (Burlington)	Not yet started
	Jericho – Project to be identified	Not yet started
Bridge Preservation	Queen City Park Bridge over VTR (Burlington)	Not yet started
Alternative Transportation	Waterfront Bike Path Improvement Study	Not yet started

8.CCMPO Strategic Planning

Goal: To develop a vision for the CCMPO and an action agenda.

8.01 CCMPO Strategic Plan

Objective: To develop a vision for CCMPO and an action agenda that will outline the work to be undertaken by CCMPO in the next three to five years; recommend changes in the CCMPO Bylaws; recommend changes in the CCMPO committee structure to achieve goals; provide an implementation plan and schedule; and to meet the requirements of the CCMPO Prospectus.

Description: In FY 2005 CCMPO hired a consultant to work with Board, staff, and other stakeholders to begin work on a CCMPO strategic plan. The responsibility to complete this work will be that of the Executive Director working with the Strategic Planning and Executive Committees. The end result will be improved and effective agency operation, regional transportation planning, and services to member municipalities.

Over the past year a great deal of progress has been made, with new internal vision and goals adopted. Efforts in FY2007 will focus on review and update of the organizations bylaws and of the committee structure of the organization. A review of how the CCMPO can best collaborate and work closely with the CCRPC will also be accomplished.

There have also been some questions raised on the legal status of CCMPO. Clarification of this will be undertaken once the Strategic Plan is completed.

Products:

- | | |
|--|-----------|
| 1. Revised Bylaws | fall 2006 |
| 2. Revised Committee Structure | fall 2006 |
| 3. CCMPO Legal Status resolved | June 2007 |
| 4. Operating Procedures for each CCMPO committee | June 2007 |

8.02 Futures Initiative

Objective: To fully understand the challenges and opportunities of the future so that our planning and implementation choices are fact based and can meet both our short term and long term needs.

Description: Today's world is complex – and the future only looks more complicated. Will oil exist in 30 years? How will we replace this fuel source? How does a less secure and stable world effect Chittenden County? As the world “flattens” how will Vermont change and what new transportation challenges will emerge as a result? What impacts on our environment and economy will climate change bring on us? How do land use choices impact our environmental, economic, and energy future? How can transportation systems and choices be best evaluated in light of these and other emerging challenges?

In short, we are fast approaching a time when transportation, energy, economic, environmental and land use policy will no longer be able to be separate issues. This initiative will begin as a means to provide education and information to decision makers and the general public on these emerging issues. Then, based on what we may learn and how transportation may be used as a positive lever for desired change, action plans will be developed and implemented.

Products:

1. Develop education and public information program on issues of interest.
2. Host a minimum of two workshops during FY 2007 on issues that emerge.
3. Develop articles for newsletter(s), newspapers and other media outlets to provide information to public on issues that emerge.

8.03 Performance Measures and Indicators Initiative

Objective: To develop and track measures to show how our transportation system and the CCMPO is improving (or declining) in performance.

Description: For organizations to succeed in their mission, all involved must have clear objectives and a way to see progress. As J. Edwards Deming put it “What gets measured gets done.” This initiative will develop a suite of external and internal measures and indicators to gauge the progress of the CCMPO and of our transportation systems ability to successfully meet the goals of the MTP and our vision.

Products:

1. Develop draft measures and indicators for review in the winter of 2006.
2. Board adoption of a suite of measures and indicators in the spring of 2007.
3. Submit measures and indicators report by June of 2007.

8.04 Innovative Finance Initiative

Objective: To determine innovative methods to better afford the needed transportation system and operations of Chittenden County.

Description: For years, the region has expressed concern and exasperation with our method of funding public transportation services. More recently, our State has determined that our ability to pay for necessary highway projects is less than the need for projects to avoid a future with far greater congestion. This is not a problem unique to Vermont. Across the United States, states and regions have been searching for and implementing innovative funding methods to advance transportation projects and programs.

The CCMPO will work on this initiative collaboratively with VTrans, as they have expressed a similar interest in first understanding the innovative finance options available to us and then to consider how best to implement those that make sense in Vermont.

Products:

1. Co-host an innovative finance workshop with VTrans in 2006.
2. Develop potential new financial tools.

3. Provide information to the Vermont Legislature in the 2007 session on the outcome of this analysis.

8.05 Project / Program Management Information System.

Objective: To develop a project management system to comprehensively manage and track progress on projects and programs of the CCMPO.

Description: The CCMPO manages a wide variety of projects and programs, relying on numerous consultants, a wide array of volunteers, community leaders and municipal staff members, and through constant collaboration with VTrans and FHWA. The staff at the CCMPO take the job of managing these projects and programs seriously and have performed admirably through their own personal interest and effort.

The lack of any system to support staff in this complicated effort is glaring. Without such a system, efficiency is lost likely resulting in schedule delays, scope creep, and budgetary challenges. This is not uncommon, but is critical to our ability to utilize the resources at our disposal to the maximum extent possible.

Building systems to assist in management of programs and projects is typically overlooked as it is not glamorous work nor does it result in a short term “win” for any individual project. Taken over the long haul though, little is more important in an organization that essentially works on projects than building appropriate systems that support the three pillars of good project management: On Time, On Budget, and On Scope.

Products:

1. Identify systems necessary to support Project Management by fall of 2006.
2. Develop electronic and paper based systems as appropriate by spring of 2007.

Appendix A - Budget Summary

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
FHWA PL	1,386,863	151,276	175,478	1,713,617
FTA 5303	308,063	42,012	34,056	384,131
FY06 Carryover	296,610	17,455	56,697	370,762
Fed. Earmark (Non-MPO)	240,000	60,000	0	300,000
FHWA PL (Non-MPO)	104,000	26,000	0	130,000
Total Funding	2,335,536	296,777	266,231	2,898,510

*Includes matching funds from local, CCRPC, and CCTA sources.

PROJECTED EXPENDITURES

	Projected Expenditures
CCMPO	861,464
Direct Expenses	61,900
CCRPC	220,000
CCTA	320,000
TLC & Locally Managed Projects	240,000
Consultants**	824,386
FY06 Carryover	370,762
Total Projected Expenditures	2,898,512

