

Fiscal Year 2011
ANNUAL WORK PLAN
*(Unified Planning Work Program -
UPWP)*

July 1, 2010 – June 30, 2011

Approved May 19, 2010



**Chittenden County
Metropolitan Planning
Organization**

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



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Metropolitan Planning
Organization***

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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. While SAFETEA-LU technically expired on September 30, 2009, the federal transportation program is currently operating under a federal congressional Continuing Resolution through December 31, 2010 (see Act (H.R. 2847, P.L 111-147). Federal Highway 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 2011 Annual Work Plan (Unified Planning Work Program)* (FY 2011 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, 2010 and June 30, 2011. The **Prospectus** provides an overview of the Chittenden County Metropolitan Planning Organization (CCMPO) 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 18 Chittenden County municipalities, as shown on the map on the next page. In the year 2000, the population of the County was 146,571; in 2007 it was estimated at 151,826. 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 member agencies in Chittenden County. It shows which agencies will do planning studies, when the work will be completed, and what the final products and benefits will be.

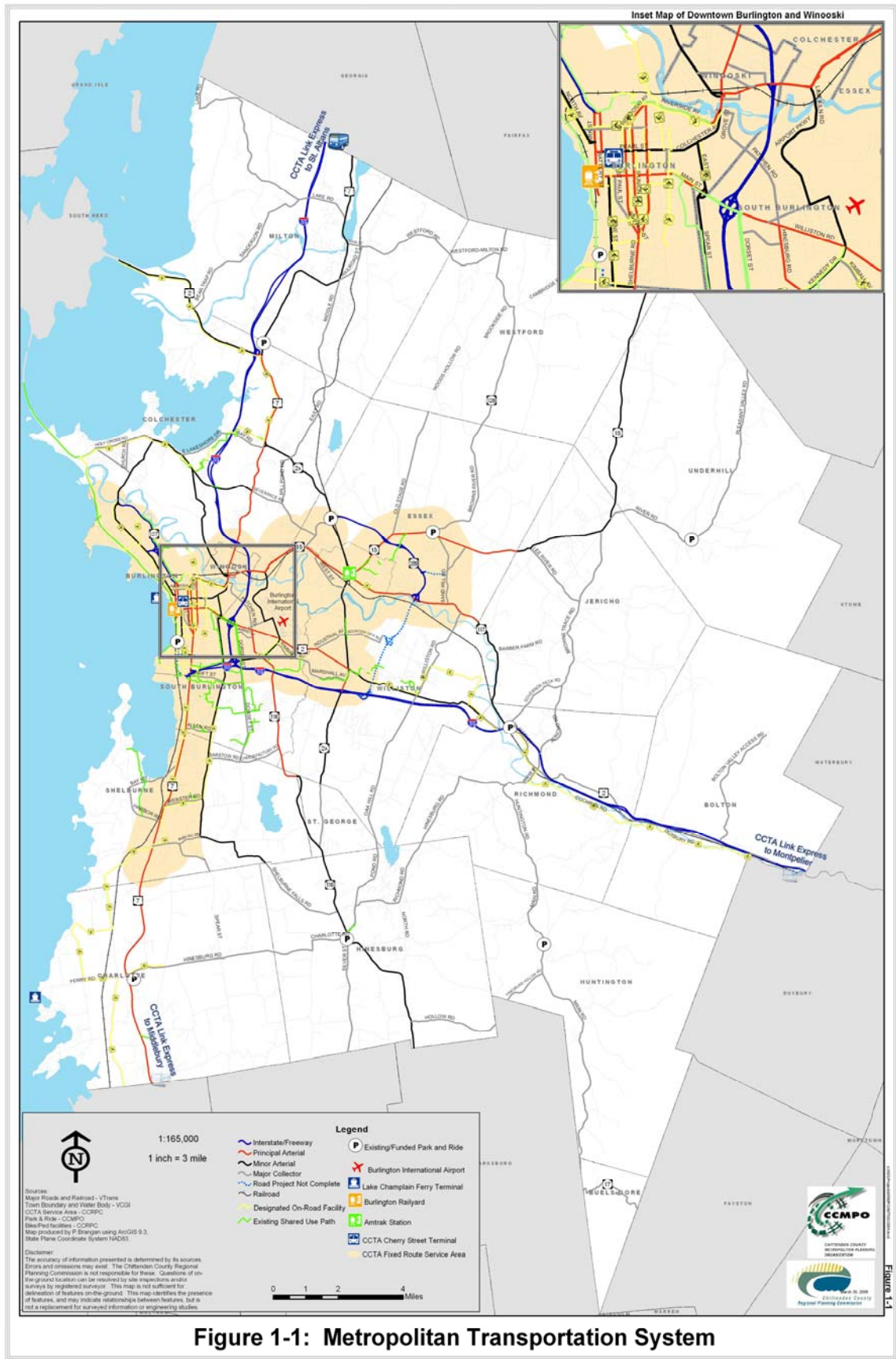


Figure 1-1: Metropolitan Transportation System

The UPWP also serves as a management tool, a program budget and includes anticipated financial resources and expenditure information for the fiscal year covered.

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**. Opportunities 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. Board adoption typically occurs in May.

In an effort to better link the work of the UPWP with the regional goals of the 2025 MTP, this work plan is developed to focus the work plan elements on these goals. The purpose of the document is to provide the organization's work plan in a format that is more accountable to our long range goals.

Key Products of the Planning Process

SAFETEA-LU and its implementing regulations require that the CCMPO planning process produce and manage the implementation of three principal products, all of which must be updated regularly:

- ▶ The Unified Planning Work Plan (UPWP);
- ▶ The Chittenden County Metropolitan Transportation Plan (MTP); and
- ▶ The Chittenden County Transportation Improvement Program (TIP).

CCMPO is also 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 12 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 ensure 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.

On January 20, 2010, the CCMPO amended the 2025 MTP to bring it into compliance with regulatory changes which arose with the passage of SAFETEA-LU. This amendment allows the CCMPO to continue working on a more comprehensive MTP update that includes visioning out to 2060 but focuses project and strategic recommendations, along with financial analyses, to 2035.

2035 Metropolitan Transportation Plan

CCMPO and CCRPC are working collaboratively on the 2035 MTP, which will be the replacement for the 2025 MTP. Naturally, this work will build off of the CCRPC Regional Plan that was completed in 2006. Further, the scenario planning elements of the 2035 MTP will essentially represent the beginning of the process to update the RPC plan in a few years as the scenarios will of necessity include many land use choices. 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 timing of the development of these plans will allow for the completion of the 2035 MTP in late 2010. Work on the 2035 MTP is currently underway and is being undertaken primarily by CCMPO staff with some specific work tasks performed by specialty consultants and the CCRPC staff.

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.

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% 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.

Title VI, Environmental Justice, And Limited-English Proficiency (LEP):

Planning must be done with the involvement and for the benefit of all the region's residents. The CCMPO is guided by federal Title VI (Civil Rights Act of 1964, As Amended) and environmental justice (EJ) mandates, and we strive to not only meet these mandates, but to create an overall transparent, inclusive planning process where Title VI, EJ, and LEP are integrated in all our USDOT federally-funded programs and plans and is a guide for our public participation efforts.

Title VI of the Civil Rights Act of 1964, As Amended, states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." The Civil Rights Act of 1964, As Amended, has added sex (23 United States Code 324), age (Age Discrimination Act of 1975), and disability (Americans With Disabilities Act of 1990).

Federal Executive Order #12898 (*Federal Actions To Address Environmental Justice in Minority Populations and Low-Income Populations*) defines environmental justice as, "*the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.*" President Clinton issued Executive Order 12898 on February 11, 1994, which reinforces the importance of fundamental rights and legal requirements contained in Title VI and the National Environmental Policy Act and introduces low-income populations as an emphasis area (when addressing socio-economic concerns). Fair treatment means that no group of people, including a racial, ethnic, or socioeconomic group, should bear a disproportionate share of the negative environmental consequences resulting from industrial, municipal, and commercial operations or the execution of federal, state, local, and tribal programs and policies. Recipients (such as Agency of Transportation, Metropolitan Planning Organizations, etc.) must identify EJ populations (EJ Mapping) and define a process to ensure that EJ populations participate in the Planning Process.

Federal Executive Order #13166 (*Improving Access to Services for Persons With Limited English Proficiency*) defines LEP as "*ensuring that recipients of Federal financial assistance (recipients) provide meaningful access to their LEP applicants and beneficiaries.*" Recipients must identify LEP populations (LEP Mapping) and define a process to allow for reasonable accommodation of LEP persons and populations in the Planning Process.

The CCMPO recognizes the importance of including all populations in our work and strives to meet the requirements outlined in legal statute for the benefit of all residents. More information on Title VI, EJ, and LEP is available in the 2008 Public Participation Plan.

FY 2011 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) 2011 Annual Work Plan – Unified Planning Work Program (UPWP), which will begin on July 1, 2010 and end on June 30, 2011.

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

To fulfill this mission, this work program breaks the work of the organization into four main areas with the twelve goals distributed as subtasks within them:

1. Existing System Preservation and Improvement Services
 - 1.1. Preserve and improve the physical condition and operational performance of the existing transportation system. (Goal 1)
 - 1.2. Consider ways to improve transportation system efficiency before increasing transportation capacity. (Goal 8)
2. Sustainability / Livability Services
 - 2.1. Support local and regional comprehensive planning and reinforce sustainable land-use patterns and growth centers. (Goal 2)
 - 2.2. Protect and enhance the region's built and natural environments, including land, water, and air resources. (Goal 5)
 - 2.3. Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare, and vibration. (Goal 6)
 - 2.4. Establish a transportation system that uses diverse sources of power and maximizes energy efficiency and conservation. (Goal 9)
3. Multi & Intermodal Services
 - 3.1. Create a transportation system that offers constantly improving safety, accessibility, flexibility, and comfort for all users, including the elderly, the disabled, and youth. (Goal 3)
 - 3.2. 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. (Goal 4)
 - 3.3. Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there. (Goal 7)
 - 3.4. Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupant vehicle use. (Goal 10)
4. Involvement, Effectiveness & Administration Services
 - 4.1. Educate the public – from children to seniors – about the implications of different development patterns and mode choice decisions. (Goal 11)
 - 4.2. Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process. (Goal 12)

This UPWP fulfills the requirement of United States Department of Transportation (USDOT) for an MPO (Metropolitan Planning Organization) to have a “Unified Planning Work Program” as specified in 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 purpose 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.

During the coming year, the CCMPO will develop indicators to gauge progress on the implementation of the major work of the organization. These indicators will be integrated into future versions of this document.

1. Existing System Preservation and Improvement Services

1.1 Preserve and improve the physical condition and operational performance of the existing transportation system. (Goal 1)

1.1.1 Safety Program

Objective: To enhance safety in Chittenden County by implementing low cost safety solutions for roadway sections and intersections; to assist municipalities with informal safety reviews at problem locations; to develop criteria for incorporating safety into project prioritization; and to continue coordination with VTrans in their ongoing safety initiatives.

Description: Safety programs and initiatives that focus on reducing crashes and addressing transportation safety issues are an important element of SAFETEA-LU. The CCMPO, through active participation in two of Vermont's Strategic Highway Safety Plan's (SHSP) committees (Infrastructure and the Core Group), is working with VTrans to develop processes to identify high hazard locations and corridors that exhibit safety problems for rural local roads in the county. These processes will be utilized in the High Risk Rural Roads program (HRRR) along with the Highway Safety Improvement Program (HSIP). The HRRR prioritizes crash locations on rural roads, conducts Road Safety Audit Reviews (RSAR), and safety reviews for programmatic corridors to determine low cost safety solutions for the near term while proposing longer term solutions as well. The HSIP prioritizes the top 50 high crash locations throughout the state and proposes various alternatives to improve safety. In addition, the CCMPO will continue to provide assistance to municipalities—through informal safety reviews and local plans—to identify safety solutions to problematic locations. Staff will also work to develop criteria to integrate safety into the prioritization process for both projects and scoping selection. Emergency response routing has recently been identified as a safety planning area which the CCMPO should address. In coordination with the CCRPC and Local Emergency Planning Committee 1 (LEPC 1), the CCMPO will develop a program for identifying regional needs related to emergency response routing.

Products and Activities:

- | | |
|--|------------------|
| 1. Continued participation in the Infrastructure Committee and Core Group of the Strategic Highway Safety Plan (SHSP). | Ongoing |
| 2. Continued participation in the HRRR and HSIP programs. | Ongoing |
| 3. RSARs and corridor field reviews. | Summer/Fall 2010 |
| 4. Develop safety criteria to be used in the project prioritization process. | Spring 2011 |
| 5. Produce prioritized list of the region's top three high hazard locations and top three programmatic corridors, in regards to rural roads, to be addressed through the HRRR program. | Spring 2011 |
| 6. Develop a plan of action for addressing emergency response routing | Spring 2011 |

1.1.2 Incident Management Training – CCRPC

Objective: To improve the ability of municipal elected and appointed officials to interact effectively with emergency management personnel during transportation-related emergency situations such as train derailments, major highway crashes, aircraft crashes, etc.

Description: CCRPC will work with staff from the Department of Homeland Security to implement training on the Incident Command System (ICS) for local elected and appointed officials and emergency management personnel. CCRPC staff will consult with Homeland Security personnel to determine the number and type of classes needed to meet the demand for ICS training. If there is demand, at least two training courses will be offered. Staff will coordinate with Homeland Security personnel and facilitate the training arrangements. (Same as CCRPC Work Program Project 2.10.1)

Product and Activities:

1. ICS training course (100, 200, 248,300, or 400) as demands warrant December 2010
2. ICS training course (100, 200, 248, 300, or 400) as demands warrant June 2011

1.1.3.1 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 assist CCMPO member communities 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:

- ▶ Safety analyses of transportation facilities
- ▶ Small area transportation studies
- ▶ Traffic control device recommendations
- ▶ Speed limit recommendations
- ▶ Bicycle and pedestrian planning assistance
- ▶ Highway facility capacity analyses
- ▶ Intersection control warrants
- ▶ Intersection design alternatives
- ▶ Access management analyses
- ▶ Ortho-imagery and Digital Terrain Model assistance
- ▶ Infrastructure management software assistance (Asset Management)
- ▶ Coordination with CCRPC on planning studies unrelated to the Regional Plan and MTP (e.g. growth center planning)
- ▶ Coordination with municipalities on local planning studies

Work effort is split between CCMPO staff and on-call consultants. CCMPO generally responds to requests for assistance as they are received, provided staff and consultant resources are available.

Products and Activities:

- | | |
|--|---------|
| 1. Transportation technical assistance studies | Ongoing |
| 2. Infrastructure Management software maintenance and support | Ongoing |
| 3. Recommendations to communities for identified transportation problems | Ongoing |

4. Development of a model Traffic Calming Program incorporating Street Design Guidelines for use by Chittenden County Communities June 2011
5. Winooski “Circulator” Evaluation: This facility is a high crash location—ranked 6th in the State. This study will evaluate the “Circulator’s” performance regarding traffic flows and safety and develop short and longer term solutions for identified issues Winter 2011

1.1.3.2 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 technical tasks.

Products and Activities:

1. Coordination with VTrans on planning, project development studies and development review issues Ongoing
2. Participate with VTrans in outreach efforts to update the Statewide Freight Plan, the Public Transportation Plan and to participate on the statewide Safe Routes to School Committee, the Highway Safety Council and other Statewide Policy Planning & Policy related efforts Ongoing

1.1.3.3 Locally Managed Planning Assistance

Objective: To provide municipalities access to federal fiscal resources for planning purposes. Assist municipalities with technical aspects and manage the planning studies if requested.

Description: Each year, a number of local 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 member communities to conduct, in coordination with CCMPO and VTrans, authorized transportation planning work in their jurisdictions. CCMPO will administer cooperative work agreements with municipalities, review billings, and monitor project progress. CCMPO staff could also actively manage these studies if requested by the municipalities. Communities provide all match required as a prerequisite for inclusion in this program.

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. Municipalities that manage their studies must submit monthly progress reports and bill the CCMPO on a monthly basis. The municipality will be required to submit a final report/product for each study or project to

the CCMPO before receiving final payment for the work. For studies that are actively managed by the CCMPO, the technical planning assistance process will be followed and the municipality will be charged for their local share of the study costs. 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, 2011 unless prior agreement is obtained from CCMPO to extend the study completion date.

Products and Activities:

1. Winooski Street Circulation Study: This study will evaluate traffic operations and performance of proposed changes to the one-way patterns of the local street network west of the “Circulator”. This is in response to queuing issues on West Allen Street. Fall 2011
2. Parking Management Study for Burlington: This study will follow-up on the 2001 Parking Study developed by the City, as well as recommendations contained within the recently developed Burlington Transportation Plan to develop parking policies for the City that inform and support the transportation and land use goals of the Municipal Development Plan Spring 2011

Technical Assistance/Locally Managed/TAG Comparison

Program	Description/Difference
Technical Assistance/Project Definition (Scoping)	Core program; CCMPO provides assistance to resolve or identify potential solutions to transportation problems in Chittenden County.
Locally Managed Technical Assistance/Project Definition (Scoping)	Core program; Community manages the project with CCMPO oversight or CCMPO actively manages the project if requested. There is greater fiscal participation by the community.
Transportation Action Grant (TAG)	Competitive grant program to allow communities and organizations in Chittenden County access to resources to advance programs and or initiatives that will advance new types of transportation solutions and to build new types of transportation capacity in our region.

1.2 Consider ways to improve transportation system efficiency before increasing transportation capacity. (Goal 8)

1.2.1 Transportation Systems Management (TSM) & Intelligent Transportation Systems (ITS)

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

Description: Transportation Systems Management (TSM) programs that improve 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 traffic including private and commercial vehicles, buses, pedestrians and bicycles. These tasks will be accomplished in part with continued coordination with VTrans. Staff will work to insure that the recommendations for ITS project implementation continue as detailed in CCMPO's ITS Plan. 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.

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

Products and Activities:

- | | |
|---|----------------|
| 1. Transit signal priority pilot implementation assistance. | June 2011 |
| 2. Assist municipalities with improving transportation operations for roadways and intersections including good access management practices | Ongoing |
| 3. Identification of corridors to include in the signal optimization program. | Ongoing |
| 4. Host regular forum with Chittenden County road foremen and Local Roads to promote information sharing. | Semi-annually |
| 5. Update of CCMPO ITS Plan | September 2010 |

1.2.2 Efficiency Improvements (ITS Applications) – CCTA

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, transfer locations, bus stops, onboard buses, multimodal applications, signal priority, automated vehicle location, passenger information systems, on time performance tracking, computer aided dispatch, traffic signals to support transit operations, and at CCTA's operations and maintenance center.

Products and Activities:

Requests for Proposals for ITS applications that lead to project implementation. CCTA will provide monthly updates on the progress being made related to ITS implementation throughout the region. June 2011

2.0 Sustainability / Livability Services

2.1 Support local and regional comprehensive planning and reinforce sustainable land-use patterns and growth centers. (Goal 2)

2.1.4 Transportation Land Use Planning & Review

Objective: To proactively collaborate with the CCRPC regarding transportation land use planning and project development issues and to provide objective reviews of transportation issues in both local development proposals, as requested, and Act 250 permit applications in accordance with the CCRPC's Guidelines and Standards for Reviewing Act 250 and Section 248 Applications. To ensure that transportation is viewed in a multi-modal context in development proposals—including highways, railways, public 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. The CCMPO does not have formal party status to Act 250 permit hearings; however CCMPO has been reviewing Act 250 permits and traffic impact studies as an expert party when requested by the CCRPC, municipalities, VTrans or as needed based on the potential for regional significance. The CCMPO will continue these reviews in accordance with the CCRPC's policy and continue its coordination with VTrans on Act 250 reviews. 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 and Activities:

- | | |
|--|--------------|
| 1. Act 250 Permit Review | As necessary |
| 2. Review of traffic impact studies for municipalities | As necessary |
| 3. Coordinate with VTrans and other stakeholders on revisions to the State's Level-of-Service (LOS) Policy | Spring 2011 |
| 4. Review and update of the CCMPO/CCRPC development review procedures and policies and coordinate adjustments with internal Committees and the Board | As Necessary |

2.1.5 Transportation Land Use Planning – CCRPC

Objective: To ensure close coordination of regional and municipal transportation and land use planning and permitting.

Description: There is a need to improve the process described in the November 2000 CCMPO/CCRPC Memorandum of Understanding (MOU) for the CCMPO and CCRPC to collaboratively review (especially for transportation interests) municipal plans, municipal bylaws, state designations (growth center, new town center, Vermont neighborhoods, village centers, and downtowns), and state and municipal permits under Act 250 and Section 248. To implement MOU amendments, two CCRPC Policies may also need to be revised –

“Guidelines and Standards for Confirmation of Municipal Planning Processes and Approval of Municipal Plans” and “Guidelines and Standards for Reviewing Act 250 and Section 248 Applications.” This review should include examining ways for CCMPO to participate earlier in the planning and permitting processes to address transportation issues as early as possible. Ways to better integrate CCTA into these processes should also be developed.

This project was initiated in FY10 and will continue in FY11 with a focus on improving the involvement of municipalities and other interested parties. CCRPC and CCMPO staff will consult with our member municipalities and then draft amendments to the MOU and Policies for consideration by the Joint Executive Committee. This consultation may involve the formation of a committee or other involvement and education activities as appropriate. It may be that additional policy guidelines are needed to address the state designation processes. The Joint Executive Committee will make a recommendation regarding the MOU and Policy amendments to the CCMPO and CCRPC, as appropriate.

In order to assist municipalities in speeding the process for municipal plan confirmation and improve bylaws implementing recommendations of the *Regional Plan* and *Metropolitan Transportation Plan*, CCRPC and CCMPO staff will develop a checklist and/or model language. The checklist and/or model language will include relevant considerations from CCMPO plans (such as the *2035 Metropolitan Transportation Plan*, *Transit Plan*, and *Regional Pedestrian/Bicycle Plan*) and the *Regional Plan*. Staff will develop the checklist and/or model language in consultation with CCTA planners, municipal planners, and planning commissions. CCRPC and CCMPO staff will prepare a joint recommendation to CCMPO and CCRPC for consideration and approval of the checklist and/or model language. Educational forums targeting planning commissions, development review boards, Selectboards, and the development community may be conducted.

Finally, this task funds the continuing close coordination of land use and transportation issues between the CCRPC and CCMPO. This coordination occurs through participation in the CCMPO Board, Technical Advisory Committee, MTP Advisory Committee, Unified Plan Work Program Subcommittee, and other CCMPO committees, working groups, and task forces and between the staff on issues of mutual interest unless there is a separate specific task. (Same as CCRPC Work Program Task 2.7.1)

Products and Activities:

- | | |
|--|---------------|
| 1. MOU and CCRPC Policy amendments | December 2010 |
| 2. Land Use/Transportation Plan and/or Bylaw Checklist or Models | December 2010 |
| 3. Educational forums as needed | June 2011 |
| 4. Monthly reports itemizing specific activities accomplished | Ongoing |

2.1.7 Transportation Corridor Viewshed Analysis (Smart Growth)

Objective: To protect scenic roadscape resources within the towns of Jericho and Essex.

Description: In FY10 Smart Growth Vermont worked with the towns of Jericho and Essex to undertake the following activities for the purpose of protecting scenic roadscape resources using SGV’s Roadscape Guide:

- Build upon existing scenic inventories undertaking corridor by corridor GIS based scenic assessments, threat identification, and evaluation of the degree of threat to the resource.
- Development of preferred strategies for protecting scenic roadscapes including proposed boundaries and standards for scenic overlay districts, proposed townwide bylaw changes, and non-regulatory tools to protect scenic resources.
- Development of a plan that includes the assessment of resources, threats and strategies to protect scenic roadscapes including an implementation plan with step by step actions each town can take to develop measures for their plans.

During FY 11 SGV will complete the final task related to this project:

- Drafting of town plan and bylaw language for each town to incorporate the overlay district boundaries.

Products and Activities:

1. Updated Town Plan and Zoning Bylaws for the towns of Jericho and Essex, that, together, initiate the process of developing measures for Scenic Resources Conservation Plans. December 2010

The CCMPO participation in the process would be proportional investment aimed at addressing scenic roadscapes resources along the Federal Aid Highway network and the subsequent development of the plan and implementation measures necessary to preserve the resources.

2.1.8 Identify and Plan for Long Term Transportation Corridor Needs

Objective: To assure that non-renewable transportation access corridors are identified and plans are made to secure these critical transportation land use resources for future system needs.

Description: As the need for transportation system connectivity increases in the future, there will be a need to enhance the existing network through the creation of critical segment connections. Development pressures in the region will create an ever diminishing number of potential connector possibilities. Once critical network linkages are lost, it is difficult and costly to regain these land uses through Federal and State Necessity processes. Activities under this task will include a look at measures and methods to preserve land corridors that could be used to enhance multimodal transportation connectivity. Issues and constraints to providing a non-motorized transportation link through Winooski and Colchester on the north side of the Winooski River will be looked at and a methodology will be developed to strategically preserve land along the rail line in the western corridor for rail-oriented businesses.

Products and Activities:

1. A review of existing best practices for securing transportation connectivity land resources Winter 2010
2. Analysis of a pilot pathway connectivity preservation process (Winooski River Pathway Corridor: Main Street Bridge Winooski to Heineburg Bridge Colchester) Spring 2011

3. Develop a methodology in close cooperation with municipalities, railroads and the state that potentially preserves parcels that currently have access to rail and could be developed for rail-oriented businesses

Spring 2011

2.2 Protect and enhance the region's built and natural environments, including land, water, and air resources. (Goal 5)

2.2.2 Land Use Data Update and Maintenance – CCRPC

Objective: To keep the CCRPC/CCMPO databases and GIS layers and mapping up-to-date and functional for CCMPO transportation modeling, project scoping and other uses related to integrated transportation and land-use planning including unanticipated CCMPO technical assistance requests not included elsewhere in this work plan.

Description: Under this task, CCRPC staff will update various Geographic Information System (GIS) data layers (e.g., housing and employment points, infrastructure data, the Vermont Online Bridge and Culvert Inventory Tool, bikepaths, sidewalks, sewer service areas, and data for use in the CCMPO's planned environmental tasks, etc.). These data updates include data needed for the Land Use Allocation Module (LUAM) of CCMPO's Transportation Model. As appropriate, staff will seek municipal review of the data. This work will include ongoing housekeeping of the CCRPC/CCMPO GIS data library. Staff will also continue to participate in the development of Parcel data standards through the effort spearheaded by VCGI. After the final UrbanSim model is received, CCRPC staff will work with CCMPO staff and staff from the UVM Transportation Research Center to determine the feasibility of CCRPC/CCMPO hosting and updating the UrbanSim model on a continual basis. In cooperation with CCMPO staff, CCRPC staff will also review the UrbanSim outputs and make comparisons with historic growth rates and forecasts to determine if UrbanSim results are realistic. CCMPO and CCRPC staff will make a joint recommendation to the Board and Commission on the findings and feasibility of hosting the UrbanSim model. From time to time, the CCMPO undertakes work requested by municipal clients or others not built into the annual work plan. Such work may require CCRPC technical assistance including preparation of land-use or other data, training / assistance, or GIS analysis. (Same as CCRPC Work Program Task 3.2.1)

Products and Activities:

- | | |
|--|---------------|
| 1. Updated Vermont Online Bridge and Culvert Inventory Tool data | Ongoing |
| 2. Updated housing, commercial/industrial and employment data | Ongoing |
| 3. Updated TIP maps and graphics | Ongoing |
| 4. Updates to LUAM | Ongoing |
| 5. Recommendation regarding UrbanSim | December 2010 |
| Monthly reports itemizing specific work accomplished | Ongoing |

2.2.3 Transportation Environmental Planning

Objective: According to the FHWA “Transportation planning and project development must reflect the desires of communities, and take into account the impacts on both the natural and human environments. Transportation projects are closely examined to see how they might impact the community, the natural environment, and our health and welfare. Before any project can move forward to construction, the FHWA must address and comply with laws related to the environment. These laws cover social, economic, and environmental concerns ranging from community cohesion to threatened and endangered species.” Working in collaboration with the CCRPC to advance our mutual interest in environmental planning, the CCMPO plans to advance progress towards integrating a comprehensive Transportation Environmental Program in Chittenden County to address impacts associated with the implementation of transportation projects and activities.

Description: Numerous environmental issues may be affected by the transportation system, including air quality, climate, noise, stormwater runoff, habitat disturbance and archaeological and historic resources. CCMPO staff will work in coordination with VTrans Environmental Section staff, CCRPC staff and other affiliated local, regional, state and federal organizations to address a variety of transportation environmental issues and impacts. In 2010 CCMPO and CCRPC completed a report exploring air quality issues in Chittenden County, *Keeping Our Air Clean: Local and Regional Strategies to Improve Air Quality in Chittenden County*. Focus for FY2011 will include education and implementation materials, preliminary work towards launching an Energy and Climate Change Action Guide and supporting related local activities, development of an Online Resource Mapping Tool to provide geo-spatial data to our user community on environmental resources, and integration of transportation related stormwater related activities to support ongoing programs sponsored by the CCRPC addressing fluvial erosion hazards, flood prevention, and advancement of All Hazard Mitigation Plans.

Products and Activities:

1. Establish a staff level Environmental Review Team to coordinate directly with CCRPC staff to address Transportation Environmental programs and activities. Fall 2010
2. Develop a multi-year plan to identify Transportation Environmental programs and actions that can be undertaken to address environmental issues, in association with local, regional, state and federal partners such as community Conservation Commissions, CCRPC, VTrans, the Vermont Agency of Natural Resources, and the Army Corps of Engineers Ongoing
3. Begin to develop a web based summary of environmental issues Fall 2010
4. Support the CCRPC in the development of activities listed in tasks 2.2.3.2 – 2.2.3.4 Ongoing
5. Updates to TAC and CCMPO Board as necessary Ongoing

2.2.3.2 Transportation Environmental Planning: Energy, Air Quality and Climate Action Planning – CCRPC

Objective: To identify and recommend policies and actions at the regional, local and individual level that would help the region reduce energy consumption, air pollution and

global warming. To gain a better understanding of the region's contributions to transportation-related air pollution and GHG emissions and the identification of policies and actions that will help reduce those emissions.

Description: This project is viewed as the next phase of FY2010 efforts in the areas of air quality, energy and climate action. Transportation makes up 44% of green house gas (GHG) emissions in Vermont, and over 35% of ozone-precursor emissions in Chittenden County. In order to achieve the goals of the State to reduce the state's GHG emissions by 25% from 1990 levels by 2012; 50% by 2028; and, if practical, 75% by 2050, it will take a concerted effort not just by the state, but also by the region, municipalities, employers, and individuals. Similarly, maintaining compliance with federal air quality standards (or returning to compliance) will also require concerted efforts.

CCRPC and CCMPO staff will partner on a multi-year energy and climate action planning effort for the region. Because energy use – particularly in the transportation sector – is the common and dominant source of both air pollutant emissions and GHG emissions in Chittenden County, air quality will be incorporated into the broader energy and climate action planning effort. Activities and tasks are intended to complement and support climate action planning at the state and local levels, as well as develop the framework for a regional energy, air quality and climate action plan/guide.

Efforts will be focused in several key task areas:

- Best Practices – Staff will research municipal and regional energy, air quality and climate action planning in New England and other areas to identify common elements, best practices and successful performance indicators.
- Policy Framework Development – Based on best practice research, State of Vermont energy and climate action policies (e.g., Act 168) and any federal policies that may be adopted, staff will prepare a draft policy framework for consideration by the CCMPO and CCRPC boards.
- Energy and Climate Action Networks and Outreach – Staff will continue to engage and partner with key agencies and organizations (e.g., municipalities, municipal energy/climate action committees, DPS, VTrans, ANR, VECAN, VEIC, VNRC) involved in energy and climate action planning at the state, regional and local levels. The networks will be utilized to recruit appropriate expertise to the Energy, Air Quality and Climate Action Advisory Committee that will be used to help guide project activities. These networks will also be important in providing support to municipal energy and climate action planning. Working with network partners, staff will organize periodic Regional Energy Forums to identify needs and share information among municipal and other groups undertaking energy and climate action planning in Chittenden County. Depending on expressed needs or municipal requests, staff may develop model municipal plan energy elements and bylaw language for municipalities. Additionally, with guidance from the Advisory Committee, staff will develop and roll-out education materials. Initially, this will involve preparing web-based educational materials related to resources and strategies identified in previous air quality research as well as identified resources and materials developed for this project.
- Emissions Estimation Tools – Working with a technical team of agency and other partners, staff will identify and/or develop air pollutant and GHG emissions estimation tool(s). The tool(s) to estimate and forecast emissions will be coordinated with state

efforts and will assist in assessing the effectiveness of policy changes and other actions and in establishing performance measures at the municipal and regional levels from both the transportation and non-transportation sectors. Initially, the best available emissions estimation tool will be used; rapid evolution of emissions calculators may require migration to better tools as they become available in the future. Emissions estimation tools should be suitable for use by municipalities developing their own emissions inventory. This task includes purchase of necessary emissions estimation software.

- Emissions Inventory – Utilizing the selected emissions estimation tools, staff will start developing an emissions inventory for the county and municipalities. Emissions inventory work at the municipal scale is intended to complement and support existing efforts at the state and municipal levels, including strengthening energy elements of municipal plans. Development of the emissions inventory will take into account the need to periodically update the inventory to establish trends and identify whether progress is being made towards emissions targets.
- Strategy Identification – Building on best practice research and previous work in air quality, staff will research and identify a wide range of regional, municipal, employer and individual strategies to reduce energy consumption and GHG emissions, and mitigate the impact of climate change.
- Energy, Air Quality and Climate Action Plan/Guide – Building on the tasks above, staff will begin to develop appropriate regional emissions targets and performance measures for Chittenden County. Recommended strategies to reach these targets will be identified and, where possible, modeling work done to demonstrate the potential effectiveness of the recommended strategies in accomplishing the emissions targets. Because sustained efforts will be needed to accomplish emission targets, the plan/guide will take into account the need for future updates.

These efforts are expected to continue into FY2012. (Same as CCRPC Work Program Project 2.9.1)

Products and Activities:

- | | |
|--|--------------|
| 1. Technical report summarizing best practices research | October 2010 |
| 2. Draft policy framework | January 2011 |
| 3. Regional Energy Forums and municipal/partner engagement | June 2011 |
| 4. Acquire best available GHG emissions inventory estimation tool(s) | June 2011 |
| 5. Start benchmark year county emissions inventory | June 2011 |
| 6. Technical report summarizing potential implementation strategies | June 2011 |
| 7. Start regional energy, air quality and climate action plan/guide | June 2011 |

2.2.3.3 Transportation Environmental Planning:

Online Resource Mapping - CCRPC

Objective: To develop an online resource mapping tool to improve early resource agency consultation and project delivery.

Description: The primary purpose of this project will be to make it easier to identify natural resources, cultural resources and assist with the agency consultation process. This work was begun in FY10 and the FY10 effort should conclude with a joint recommendation regarding next steps from CCRPC and CCMPO staff to CCRPC and CCMPO Executive Directors. The staff recommendation will be developed through a joint team including staff from CCMPO, CCRPC, VTrans, ANR and others. . Based upon the recommendations developed in FY10, staff will implement the recommendations in coordination with other agencies, such as VTrans, VCGI and ANR. This project may extend into FY12. (Same as CCRPC Work Program Task 3.2.2)

Products and Activities:

1. Implementation of online mapping tool

June 2011

2.2.3.4 Transportation Environmental Planning: Wildlife Connectivity – CCRPC

Objective: The Vermont Department of Fish and Wildlife and the Vermont Agency of Transportation have been working collaboratively to address wildlife movement and transportation corridors. These efforts have focused on the following:

- GIS and other tools to help identify sensitive areas along state transportation corridors
- Project level reviews and corridor planning efforts that incorporate consideration of wildlife movement and habitat impacts
- Education and outreach internally at VTrans and with local and regional planners regarding the issue of wildlife and transportation

Description: The Vermont Agency of Transportation (VTrans) and the Vermont Department of Fish and Wildlife (VDFW) have identified wildlife movement and habitat connectivity as important factors to consider in the transportation project development process from three perspectives: human safety, environmental stewardship, and fiscal responsibility. The goal of this effort is to gather sufficient data regarding wildlife movement and habitat conditions to make substantive recommendations, in conjunction with VDFW, so that wildlife movement and ecological connectivity can be considered in relevant planning efforts (such as corridor plans or integrating conservation, transportation, and land use planning efforts), roadway maintenance and management (such as guard rail placement or signage), and the design and construction of appropriate VTrans projects. Through this process wildlife movement and habitat connectivity can become an integral part of the environmental review process at VTrans – similar to how historic, archaeological, and other natural resources are considered. It is hoped that this effort will take wildlife movement and habitat connectivity beyond an issue of compliance and become a more standard consideration for transportation projects in Vermont where appropriate.

The CCRPC and the CCMPO, with cooperating assistance from 1-2 municipalities (pilot study areas) will develop the following work products: Compile existing wildlife connectivity related data from local, regional and state entities. Identify gaps in data. Work with partners to fill gaps. This may involve the use of volunteers and/or consultant to collect data. Analyze data and work with pilot community(ies) to identify critical wildlife road crossings. Identify and promote appropriate best management practices (BMPs) related to transportation operations, maintenance, planning and development. Public outreach will

include at least one workshop for municipal public works, planning, and roads staff and VTrans staff as appropriate. Data collection, BMP development and outreach will be coordinated to the extent possible with:

- Fluvial Erosion Hazard planning being undertaken by CCRPC and ANR/DEC,
- Efforts to address aquatic organism passage in Chittenden County watersheds, and
- CCRPC’s work to update regional and municipal hazard mitigation plans and river corridor planning.

In addition, CCRPC will work with CCMPO to assist municipalities as requested in preparing funding requests for mitigation projects along transportation corridors such as culvert replacements, drainage improvements, etc. that help address wildlife movement and/or aquatic organism passage.

Products and Activities:

- | | |
|--|---------------|
| 1. Updated data and maps | December 2010 |
| 2. Analysis data and maps identifying critical wildlife road crossings | April 2011 |
| 3. Educational workshop | May 2011 |
| 4. Funding applications, as opportunities arise | June 2011 |

2.3 Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare, and vibration. (Goal 6)

2.3.1 Regional Comprehensive Planning Involvement

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. The CCMPO and CCRPC often have staff work collaboratively on projects. This task accounts for the CCMPO’s staff time assisting the CCRPC in relevant planning efforts of mutual interest such as the Regional Plan update scheduled for FY10-FY11..

Products and Activities:

- | | |
|---|-----------|
| 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. Guidance and support to CCRPC on their CCMPO work plan tasks | As needed |
| 5. Participation on the Regional Plan development Committee | As needed |

2.3.3 Regional Corridors and Circulation

Objective: Conduct Corridor and Circulation Studies of regional corridors within Chittenden County that experience significant congestion and safety issues as well as increasing developmental pressures. Studies will assess corridor issues and future needs (all modes of transportation, land use, demographics, etc.) and develop short and long term solutions for the corridor. Convene and facilitate the US 2, VT 15, and emergent Western Corridor working groups in order to ensure that recommended strategies are moving towards implementation.

Description: Conduct Corridor Studies of significant regional corridors, following processes outlined in the *Vermont Corridor Management Handbook* (2005). These studies will review and analyze current and future corridor conditions; develop corridor vision and goals; and develop as well as evaluate strategies to address congestion, safety and other issues within the corridor and area of influence. Circulation studies will address critical congestion and safety needs for all modes along a segment of a regional corridor.

The US 2, VT 15 and Western Corridor studies recommend that a *Corridor Working Group* be formed at the end of the study process to ensure that recommended corridor strategies are implemented. These groups include representatives from all participating municipalities and institutions along the corridor, state agencies, regional transportation groups and organizations, local businesses and other stakeholders. These groups will be convened once a year to review progress and define next steps for implementing the corridor plans.

Products and Activities:

- | | |
|--|-------------|
| 1. US 2, VT 15, and Western Corridor Working Group Progress Reports | Once a year |
| 2. Regional Corridor Studies | June 2011 |
| • Colchester Avenue (From Winooski Bridge to North Prospect Street Burlington) (continuation from FY10) | |
| • Shelburne Road (General Electric Health to Burlington City line) | |
| 3. Regional Circulation Studies | June 2011 |
| • Main Street (US 7), Winooski/Colchester: This is a circulation study to address severe peak hour congestion and queuing issues on US 7 in Winooski from Exit 16 to the “Circulator” in downtown Winooski; this analysis would tie in to the technical analysis work completed in FY10 for the Exit 16 to Hercules Drive section of Colchester. | |
| • Williston Road in South Burlington (Dorset to Cottage Grove Ave.): Explore the feasibility, in terms of roadway and intersection capacity and performance of this corridor. | |

2.3.3.1 Local Corridors and Circulation

Objective: Conduct Corridor and Circulation Studies for municipal corridors that experience significant congestion, safety issues and increased development along the corridor. Studies will assess corridor issues and future needs (all modes of transportation, land use, demographics, etc.) and develop short and long term solutions for the corridor.

Description: This task will focus on significant local corridors. Local Corridor Studies will be conducted according to the *Vermont Corridor Management Handbook* (2005) to the extent possible. Local Circulation Studies will address critical congestion and safety needs for all modes along a segment of a regional corridor.

Products and Activities:

1. North Avenue, Burlington—North Street to Plattsburg Avenue

June 2011

2.4 Establish a transportation system that uses diverse sources of power and maximizes energy efficiency and conservation. (Goal 9)

2.4.1 Alternative Fuels Planning

Objective: To continue the analysis of alternative fuels appropriate for use in Chittenden County, identify projects and programs, and determine appropriate roles for the CCMPO.

Description: CCMPO will continue to collaborate with the CCRPC, the UVM Transportation Research Center (TRC), the Vermont Clean Cities Coalition, Vermont Gas, Vermont’s Regional Planning Commissions, as well as other stakeholders to incorporate alternative fuels strategies into an energy plan for our region. Efforts underway by the City of Burlington and Vermont Gas to promote the use of compressed natural gas are leading the way to begin to provide alternative fuel options within the region. CCTA’s use of bio-diesel has demonstrated the viability of alternative fuels in fleet applications. Vermont’s Regional Planning Commissions are exploring funding for pilot Electric Hybrid Vehicle charging stations installations. CCMPO seeks to support and expand alternative fuel options for local government, businesses and individuals.

Products and Activities:

1. TRC and Clean Cities Program coordination Ongoing
2. Expanding CCMPO role in alternative fuels options analysis Ongoing
3. Partnership with local, regional and state partners to implement programs and projects as opportunities arise Ongoing

3.0 Multi & Intermodal Services

3.1 Create a transportation system that offers constantly improving safety, accessibility, flexibility, and comfort for all users, including the elderly, the disabled, and youth. (Goal 3)

3.1.1 Create and Improve Transit – CCTA

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.

Products and Activities: Data and information to be used in planning new service development, service changes and to gain insight into regional views of CCTA. This could include such projects as phone and web surveys and the analysis of census data. CCTA will provide a copy of all market research analyses that are complete.

July 15, 2011

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: Hold coordinating meetings for Senior and Disabled human service transportation and ADA paratransit, work with human service transportation contractors, cab companies, municipalities, human service providers, the CCTA Board and the State of Vermont. Development of plans, policies and procedures necessary to implement these services.

Products and Activities: 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. Research and development of paratransit scheduling software. Completion of an ADA Paratransit Customer Service Survey. Evaluation and updates of ADA No Show and Late Cancellation Policies CCTA will provide a summary of the coordination meetings held, procedures updated, and services implemented in the monthly reports CCTA submits to the CCMPO. Ongoing

Passenger Shelters & Signage

Objective: To continue the planning of our passenger shelter replacement and expansion program in order to provide shelter for bus patrons. To coordinate bus stop sign locations.

Description: This project is to design, site and permit new shelters at higher ridership locations (based on ridecheck data). It will also provide for replacement 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. Staff will identify stop locations and coordinate with operations, utilities, and with property owners to provide adequate and appropriate bus stops.

Products and Activities: Site plans for five shelters. CCTA will provide monthly progress updates on the shelter program, including a summary of any ongoing planning, permitting, or construction activities. Ongoing

Vehicle Needs Planning & Cost Comparison

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

Description: Operating and maintenance costs are 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 comparing the potential current vehicle life cycle costs of vehicles of varying sizes 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 and Activities: Current data on bus size, fuel type, propulsion systems to guide in bus purchase decisions. CCTA will provide summaries of activities in support of this element in monthly reports from CCTA to CCMPO. Ongoing

Regional Public Transportation Expansion

Objective: To plan regional and inter-regional services and to pursue funding sources other than property taxes to support public transportation in the region.

Description: Continuation of the previous efforts to develop a funding source other than the property tax. Initiation of a TDP in Franklin, Grand Isle, Lamoille, Washington Counties and Washington, Williamstown Orange and in Orange County.

Products and Activities: To plan for new local and regional services and plan for the funding of these services through means other than the property tax. Monthly reports on activities directed towards this goal. New local and regional services funded through means other than the property tax and eventually legislation in support of this objective. Complete TDP for CCTA's rural area. Ongoing

3.1.6 Public Transportation Planning by CCMPO

Objective: To effectively conduct, coordinate, communicate, and participate in transit-related planning activity in the region.

Description: Under the direction of the CCMPO Public Transportation Committee: 1) pursue 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) communicate with municipalities and other interested groups the needs and benefits of public transportation; 3) monitor and propose appropriate legislative policy for the CCMPO Board's consideration; and 4) consider the special transportation needs of an increasingly elderly population.

Products and Activities:

- | | |
|---|-----------|
| 1. Public Transportation committee agendas, minutes, memos and reports | Monthly |
| 2. Transit Development Plan – coordination activities with other transit stakeholders including VTrans and CCTA in the development of an updated plan | July 2010 |
| 3. Public transportation communications with interested parties | Ongoing |
| 4. Efforts in support of alternatives to the property tax | Ongoing |
| 5. Participation in CCTA's ADA and Elders and Persons with Disabilities Transportation Committees | Ongoing |

3.2 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. (Goal 4)

3.2.1 Transportation Improvement Program (TIP) Development and Management

Objective: To develop and maintain a transportation spending program that supports CCMPO's short-term plans and programs and helps move the region toward the goals embodied in the Metropolitan Transportation Plan. This includes developing the TIP, monitoring the status of Chittenden County projects throughout the year to facilitate necessary revisions to the TIP, and providing input to the local communities and Chittenden County Legislators to assist with project advancement.

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 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.

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 and Activities:

1. An adopted FY 2011 to FY2014 TIP that includes projects that conform to the Metropolitan Transportation Plan. The FY 2011-2014 TIP will be completed and submitted for the Governor's approval in July 2010
2. A draft FY2012 to FY2015 TIP that includes projects that conform to the MTP. The FY2012-2015 TIP will be completed and submitted for the Governor's approval in July 2011
3. CCMPO projects will be prioritized and submitted to VTrans as required by April of 2011
4. TIP amendments as needed.
5. FY2010 Annual Listing of Projects Obligor Funds to be made available on CCMPO website

3.3 Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there. (Goal 7)

3.3.1 Access and Mobility – CCTA

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: number of passengers boarding, number of passengers de-boarding, and bus load. 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.

Products and Activities: Updated information in spreadsheet report format on CCTA route, route segment and stop performance. This data is considered in route restructuring. Routes to

undergo restructuring are directed by the CCTA Board in their fall 2010 retreat. This information is provided to the MPO for use in the regional model, as well as municipalities and VTrans for other planning purposes and will be provided to CCMPO. July 15, 2011

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 based on quantitative observations and or a GPS based system depending on the magnitude of the problem(s).

Products and Activities: Updated on-time performance data reports and analysis thereof for incorporation in schedule updates at least twice a year. The CCTA Board of Commissioners will set the priorities for which routes undergo a timepoint analysis in their fall 2011 retreat. CCTA will provide a summary of the timepoint analysis to CCMPO. July 15, 2011

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.

Products and Activities: Survey results to be used in marketing existing services, feedback for internal improvement, and for use in service changes. This could include such projects as on-board customer service surveys and paratransit rider surveys. CCTA will provide a copy of all survey questions, summary reports, and analyses to CCMPO.

3.3.4 2035 Metropolitan Transportation Plan (MTP)

Objective: To continue progress on and complete the 2035 MTP

Description: The 2025 MTP was adopted in January 2005. 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. The document will be revised and extended to 2035 entailing revised land-use and population forecasts, and a visioning element that looks out to 2060. The new MTP will feature refined MTP goals, strategies and projects. CCMPO will coordinate integration of the MTP into the Chittenden County Regional Plan in coordination and collaboration with CCRPC.

Products and Activities:

1. Continue review of update status and draft documents by the project advisory committee. Ongoing
2. Perform transportation and land-use modeling analyses. Ongoing
3. Draft sections of 2035 MTP. On-going

4. Municipal, resource agency, and public outreach on status, strategies and projects. July - November 2010
5. Public Hearings and Finalization of MTP 2035 January 2011

3.3.4.1 2035 Metropolitan Transportation Plan Support - CCRPC

Objective: To support CCMPO’s preparation and adoption of the *2035 Chittenden County Metropolitan Transportation Plan*.

Description: Based on direction provided by CCMPO, CCRPC will prepare data and maps for the *MTP*. CCRPC will also participate in resource agency consultation meetings and provide assistance regarding resource analysis as needed. CCRPC will assist with the involvement of adjacent regions in the *MTP*. CCRPC staff will review the draft *MTP* and assist CCMPO in resolving issues as quickly as possible regarding consistency with the *Regional Plan*, if any. CCRPC staff will support CCMPO staff in presenting and explaining the draft *MTP* to the CCRPC for review. (Same as CCRPC Work Program Task 4.2.2)

Products and Activities:

- | | |
|---|---------------|
| 1. MTP data and maps | December 2010 |
| 2. Review MTP to Identify Issues Related to Regional Plan Consistency | December 2010 |
| 3. Assist with Resource Agency Consultation | December 2010 |

3.3.5 Freight Transportation Planning

Objective: To advance appropriate and balanced utilization of the rail and highway transportation systems in Chittenden County for freight movements.

Description: CCMPO staff will continue to implement directives outlined in the Rail Resolution of 2004, based upon emerging priorities. Recommended freight strategies from the Western Corridor Transportation Management Plan will also be advanced.

Trucking is the predominant mode for freight movement in the U.S. due to a disproportional investment in highway infrastructure over rail, a historically affordable fuel cost for trucks, and a consumer culture accustomed to “Just In Time Delivery” (JIT). Considering the significant increase in truck (freight) traffic—which is estimated to double in Vermont by 2020—the climbing price of diesel fuel and the likelihood that Chittenden County will fall out of attainment for air quality in the near future, initiatives to divert freight traffic from truck to rail thus reducing petroleum consumption and emissions and extend the life of highway infrastructure will be pursued.

Freight related activities are outlined below.

Products and Activities:

1. Encourage preservation of appropriate rail frontage for commercial or industrial development uses that will/could utilize rail services. Activities include:

- Work with appropriate local municipalities and the railroads to identify and strategically select properties in the Chittenden County that currently have access to rail and could be developed as rail-served businesses Spring 2011
 - Draft sample zoning and municipal plan language that would encourage use and development of properties to industrial/light industrial uses, with a stated preference for rail-served businesses Spring 2011
- 2. Participate in outreach efforts with VTrans to update the Statewide Freight Study, assist in enhancing their stimulus application for projects along the Western Vermont rail corridor and keep pulse on efforts to advance the “Boston to Montreal High-Speed Rail” planning effort Ongoing
- 3. Participate in the Vermont Rail Advisory Council and subcommittee activities Ongoing
- 4. Establish a regional Freight Transportation Working Group to advance strategies outlined in the Western Corridor Transportation Management Plan Ongoing

3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupant vehicle use. (Goal 10)

3.4.1 Pedestrian/ Bicycle Transportation Planning

Objective: To advance and monitor the regional Pedestrian/Bicycle Plan implementation efforts; to document pedestrian and bicycle planning efforts and position Chittenden County as a possible candidate recipient for non-motorized transportation funds in the next federal transportation authorization; to effectively coordinate the planning and provision of bicycle/pedestrian facilities both within Chittenden County and with neighboring regions; and to educate and inform the public on the benefits of bicycle/pedestrian and other non-single occupant vehicle (SOV) travel modes.

Description: Fulfilling the objectives of this work task will be accomplished through implementation and management of the sidewalk grant program; preparation for and attendance at pedestrian/bicycle meetings of CCMPO, VTrans, municipalities and others; pedestrian and bicycle data collection; Safe Routes to School (SRTS) consultations and coordination; continue pedestrian/bicycle planning and education efforts as part of the 2010 Campaign for Active Transportation, which seeks increased funding for bicycle/pedestrian projects in the next federal transportation bill; coordinating with municipal pedestrian/bicycle 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; coordinating inter-regional path plans such as the Island Line and Cross Vermont Trail and local level efforts to assure implementation of the CCMPO Regional Pedestrian/Bicycle Plan; begin data reporting for performance measures as stated in the Plan; assisting, as needed, local path committees and pedestrian/bicycle organizations such as Local Motion and the Lake Champlain Bikeways, to advance the plans and implementation of pedestrian and bicycle infrastructure consistent with CCMPO priorities; and working with interested parties, the media, and schools to inform/educate on the benefits on non-SOV travel.

Products and Activities

- | | |
|---|-------------------|
| 1. Pedestrian/bicycle data collection | July, August 2010 |
| 2. Administer/manage the sidewalk grant program (Funding for this task will come from non-UPWP sources.) | April, May 2011 |
| 3. Establish baseline data for performance measures as stated in the 2008 Regional Pedestrian/Bicycle Plan | June 2011 |
| 4. SRTS coordination activities including mapping, inventory & traffic counts | On-going |
| 5. Continue advancing other UPWP work tasks that demonstrate our commitment to active transportation programs | Ongoing |
| 6. Federal authorization – monitor progress of legislation | Ongoing |
| 7. Status reports on local, regional and inter-regional pedestrian/bicycle efforts. | Ongoing |
| 8. Meetings with local committees and other groups to advance pedestrian/bicycle facilities | Ongoing |
| 9. Administer/manage pedestrian/bicycle planning efforts | Ongoing |
| 10. Presentations and other educational material | Ongoing |

3.4.1.2.1 Regional/Inter-Regional Pedestrian/Bicycle Coordination –

Local Motion

Objective: To assist Local Motion in their efforts to improve walking, biking, and other non-motorized transportation opportunities in Chittenden County.

Description: Local Motion serves the Greater Burlington area in their mission to promote bicycling, walking, running, inline skating and the facilities that make such travel safe, easy and fun. Their Close the Gaps campaign seeks to connect municipal paths into a regional network and was launched with the Pedestrian/Bicycle Summit in May 2007, and continued through the Pedestrian/Bicycle Summit of March 2010. Through this work task the CCMPO will assist Local Motion in closing the gaps in the existing bicycle and pedestrian system.

REGIONAL BIKE/PEDESTRIAN PLANNING / CLOSE THE GAPS

Local Motion Point Person: Charlene Wallace, Director of Operations

Activities:

1. Provide technical assistance to trail/walk/bike committees
2. Actively participate on regional bike/pedestrian committee
3. Work to advance regional connections between towns
4. Educate region on gaps in network, ways to address them
5. Work with state/regional leaders to seek creative funding
6. Administration of contract

Target Outcomes:

- Provide technical assistance at 20 local trail/walk/bike committee meetings by June 2011
- Participate in active community dialogue on at least three gaps in the regional network by June 2011
- Generate at least three media stories published on the regional bike/pedestrian network by June 2011

- Make significant progress on an alternative funding concept by June 2011
- Provide monthly reports of activities and tasks accomplished

MAINTAIN EDUCATION & SAFETY INITIATIVES

Local Motion Point Person: Jason VanDriesche, Education & Safety Manager

Activities:

1. Pilot a walkability assessment in nine schools around the county (currently involved in the Safe Routes to Schools program), to include: collecting data on walking infrastructure as necessary to fill gaps or correct errors in existing GIS databases; developing associated GIS data layers; and conducting a network analysis of best routes for each pilot school. This assessment activity is not part of our current scope for Safe Routes to School and will therefore enhance, not duplicate, existing Safe Routes to School and CCMPO efforts. These more comprehensive and objective analyses will be incorporated in the less detailed school travel plans. The final report from this activity is expected to form the basis of a county-wide standard for inventorying pedestrian facilities in the region.
2. Evaluate the feasibility of an online stolen bike registry for Chittenden County

Target Outcomes:

- Additional and enhanced GIS data layers related to walking infrastructure within approximately a one-mile radius of each pilot school; walkability maps for each school that indicate actual walking radii as well as best routes from each walkable neighborhood; and a written report on methodology and findings, to be used in evaluating and updating the program for county-wide roll-out.
- A report documenting the feasibility of establishing an online stolen bike registry in Chittenden County by June 2011

ENHANCE ACCESSIBILITY & FUNCTIONALITY OF TRAIL FINDER

Local Motion Point Person: Todd Taylor, Marketing Manager

Activities:

1. Develop a smart phone interface / application for mobile wayfinding in Chittenden County so that walkers and bicyclists can access regional path information from anywhere
2. Research options for developing a “route finder” for Trail Finder – a service where users could enter their origin and destination and have the Trail Finder suggest the best walking or biking route

Target Outcomes:

- Launch a mobile phone interface for the Trail Finder to make it functional and user-friendly for smart phone users by June 2011
- Complete written report on best way to develop the technology to offer “route finder” service for area walkers and bikers

3.4.2 Reduce SOV (Service and Operations Planning & Development) – CCTA

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. Projects include but are not limited to: North Avenue, Riverside, City Loop and new commuter routes.

Products and Activities: New and revised bus routes and schedules. For all major service changes, CCTA is required to hold a public hearing, CCTA will provide a copy of all public hearing PowerPoint presentations, any other handouts, and the official hearing minutes by July 15, 2011. Service proposals to support grant applications. Ongoing

3.4.3 Transportation Demand Management (TDM)

Objective: To pursue recommendations from the TDM Education, Outreach, and Support Implementation Strategy, and continue support for other TDM efforts in coordination with CarShare Vermont, CATMA, GoVermont and other regional partners.

Description: To advance TDM efforts when and where appropriate; to examine the applicability of Transportation Management Associations and TDM programs in areas experiencing parking and travel constraints; to continue park and ride planning and coordination with VTrans; and to coordinate efforts with CarShare Vermont to educate the public about car-sharing and promote its role in a transportation system.

CarShare Vermont will conduct market research and planning around the development of a truly rural car-sharing model(s) in Chittenden County. By researching similar programs CarShare Vermont will explore what such a model would look like and what it would cost to implement in rural Chittenden County communities, as well as increase their understanding of the target markets in rural communities. CarShare Vermont will also continue to champion collaborative efforts that promote a range of TDM measures targeting various audiences (e.g. residents, employers, municipalities, etc.) using marketing materials a multi-media campaign where CarShare Vermont operates.

Products and Activities:

- | | |
|--|----------------|
| 1. Coordination meetings with VTrans on park and ride development | Ongoing |
| 2. A revised and updated regional park and ride plan | September 2010 |
| 3. TMA/TDM feasibility applications in selected areas as requested | Ongoing |
| 4. Assist CarShare Vermont with outreach planning | Ongoing |
| 5. Develop Rural Communities Alternative Transportation Access Model (CarShare VT) | Spring 2011 |
| 6. Create Walk, Bike, Ride, Share Educational Campaign (CarShare VT) | Spring 2011 |

3.4.3.1 Way to Go! Commuter Challenge

Objective: To increase the levels of non-SOV travel throughout the year by focusing on periodic program activities

Description: This program advocates and provides incentives for individuals to travel using alternative modes during the Way to Go! Commuter Challenge and other potential program activities. This project includes extensive business, school, and public outreach through a variety of communication methods in order to market to a large audience. Work also includes updating and maintaining the program website (www.waytogovt.org) and administering the registration database. CCMPO will assist Chittenden County partners to promote and manage our regional efforts as part of the statewide WTG program, led by the Vermont Energy Investment Corporation (VEIC).

Products and Activities:

Ongoing/May 2011

1. To support VEIC as project contractor
2. Work with WTG Partners and VEIC on outreach and promotional activities
3. Project website maintenance and development
4. Manage registration database
5. Baseline and tracking data to assess success of program
6. A statistically valid follow up survey to more accurately measure 2010 program successes

3.4.4.1 Project Definition/Scoping Studies – CCMPO

Objective: To advance prioritized projects through the planning process by providing project definition and scoping services.

Description: The project definition process includes some or all of the following steps: identifying transportation problems to be solved, obtaining early public and elected officials' participation, studying alternatives, evaluating environmental and engineering constraints, selecting a preferred alternative for design, and developing a conceptual design for that alternative. CCMPO conducts a variety of project definition studies, including those under part of the VTrans project development process called scoping. The scoping process evaluates alternatives at a concept level and does a screening level review of environmental constraints. Scoping typically 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 and for improvements to be funded with 100% local funds.

CCMPO selects projects for project definition and scoping studies based on the accepted prioritization process, with input from the TAC and VTrans. The available CCMPO financial resources for project definition and scoping studies will be first dedicated to completing studies carried over from prior year(s), and then to new candidate studies, which will be

addressed generally in order of the priority assigned them under the CCMPO's prioritization process.

Municipalities provide 3% local cash match for scoping projects in their communities. This creates ownership of the project and helps provide additional non-federal match.

3.4.4.2 Project Definition/Scoping Studies (Consultant)

The projects that are currently under contract with consultants, and could potentially carry over into FY11 are listed below.

Table 4 FY10 Scoping Studies

MTP Category	Project	Status as of June 2010	Completion Goal
Bridge Preservation	Gentes Road Bridge (Essex)	Project expected to be completed in FY10	FY10
	Huntington Bridge #8 on Main Road	Project expected to be completed in FY10	FY10
	Bridge #10 on Main Road (Huntington)	Project expected to be completed in FY10	FY10
	Bay Road Bridge over LaPlatte (Shelburne)	Project expected to be completed in FY10	FY10
Capacity Expansion	Exit 16: US-2/7 from Interstate Ramps to Rathe Road in Colchester	Project Expected to be Completed in FY11	Winter 2011

Project Definition/Scoping Projects for Consideration in FY2011

The candidate projects in Table 5 are projects that will be considered and do not represent projects guaranteed to be undertaken in FY2011.

***Table 5 Projects, including Locally Managed, for Consideration in FY2011**

MTP Category	Project
Capacity Increase	<ul style="list-style-type: none"> • “Crescent” Connector Road, Essex Junction – Evaluate and develop a scoping level study of a linkage roadway between VT Route 2A (Park Street) and VT 117 (Maple Street) including the analysis of incorporating an intermodal facility (highway/bus-transit/passenger rail).
Function and Performance Preservation	<ul style="list-style-type: none"> • Airport Parkway/Lime Kiln Road/Ethan Allen Drive, South Burlington – Evaluate potential improvements to the intersection of Airport Parkway/Lime Kiln Road/Ethan Allen Drive in South Burlington. A scoping study was completed in 2005 that evaluated Airport Drive and Airport Parkway from VT15 to Kennedy Drive. This intersection was included as part of that study. This update will exclusively evaluate the referenced intersection and will consider developments that have occurred since the 2005 study.

MTP Category	Project
	<ul style="list-style-type: none"> • Intervale Access Improvements, Burlington – Develop and evaluate access improvements to Burlington’s Intervale for motorized and non-motorized users. • Williston Road Improvements, I-89 to Cottage Grove Avenue, South Burlington – To develop specific projects identified under Task 2.3.3 Regional Corridors and Circulation. This project is a placeholder until the circulation study is completed.
Bridge Preservation	<ul style="list-style-type: none"> • Main Street Bridge, Winooski – Conduct a scoping study on the Main Street Bridge between Burlington and Winooski.
Bike/Pedestrian	<ul style="list-style-type: none"> • VT289 Pathway Alignment Study, Essex – Conduct a feasibility/alignment study evaluating a path within the right-of-way of VT289. • Holy Cross Road and West Lake Shore Drive Pathway, Church Road to Prim Road, Colchester - Conduct a feasibility/alignment study evaluating a path along West Lake Shore Drive connecting to the Rosetti Beach Natural Area. • Riverwalk Pathway West, Winooski – Conduct a feasibility/alignment study evaluating extension of the Winooski Riverwalk to the west. • Prioritized Bicycle and Pedestrian Projects – CCMPO is currently evaluating regional bicycle and pedestrian project. This item is a placeholder for projects that may be identified in that process.
Intermodal	<ul style="list-style-type: none"> • Colchester-Winooski Intermodal Facility – Technical analysis of the feasibility of developing a rail to pipeline facility near VT Route 15/Lime Kiln Road Colchester for the purpose of air jet fuel movements to the Burlington International Airport and all related public/private fuel resource recipients (reducing truck traffic through the greater Burlington area).. • Prioritized Park and Ride Projects – CCMPO is currently updating the regional park and ride plan. This item is a placeholder for projects that may be identified in that process.

***Determination of funding category re: local match requirement, to be determined.**

Products and Activities: The project definition process results in the completion of a project definition or scoping study document. Ideally, the study will document an accepted locally preferred alternative.

Completion of Scoping, Corridor and Technical Assistance projects does not guarantee state and or Federal Funding will become available for project implementation in the future.

3.4.4.3 Project Definition/Scoping Studies – Locally Managed

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

Description: Occasionally CCMPO receives more requests for project definition and scoping studies than can be accommodated within the 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 project definition and scoping studies in their jurisdictions. CCMPO will assist with consultant selection and will initiate and oversee the consultant contracts. CCMPO will also review billings and monitor project progress.

Products and Activities: The project definition process results in the completion of a project definition or scoping study document. Ideally, the study will document an accepted locally preferred alternative.

3.4.5 Transportation Action Grants (TAG)

Objective: To allow communities and organizations in Chittenden County access to resources to advance programs and or initiatives that will advance new types of transportation solutions and to build new types of transportation capacity in our region.

Description: This short-term program allows Chittenden County communities and organizations to leverage available transportation funding dollars in ways that will create action on a local or regional initiative. Funding will be available as “locally managed,” meaning that 80% of funds will be federal planning funds and 20% will be local, non-federal funds provided by the requesting entity.

The focus of applications is to target local or regional ideas that meet the use criteria for FHWA federal planning dollars for projects that will:

- 1) Move programs, concepts or initiatives forward towards actual implementation;
- 2) Incentivize the creation of new types of transportation infrastructure, systems, and or governance structures;
- 3) Assist in the creation of new financial models and methods for accomplishing transportation improvements;
- 4) Advance programs or concepts for alternative forms of transportation;
- 5) Provide new research on issues of significance to Chittenden County transportation issues;
- 6) Connect transportation issues to a broader range of issues (economy, energy, land use, environment); and / or,
- 7) Other similarly focused and eligible transportation planning functions

This funding opportunity does not replace our three existing locally managed programs – Scoping, Technical Assistance, or Transportation for Livable Communities – which will remain in place. TAG funding provides the opportunity to both develop new ideas that “don’t fit those boxes” and are potentially available to supplement those programs.

Products and Activities: Each grantee will deliver work products identified in their scopes of work. Project completion dates will be determined on a case-by-case basis in the contracts with each successful applicant.

1. Work with Round 1 awardees to close out their projects August 2010
2. Assist Round 2 awardees with their projects to ensure completion by due dates Ongoing

3. Evaluate program success by examining final work products and amount of funds awarded
June 2011
4. Consideration of another TAG grant cycle based on performance for Rounds 1 & 2
June 2011

4.0 Involvement, Effectiveness, & Administration Services

4.1 Educate the public – from children to seniors – about the implications of different development patterns and mode choice decisions. (Goal 11)

4.1.1 Education – CCTA

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. CCTA also engages in general public outreach to our service area through attendance at meetings on other topics.

Products and Activities: Public hearing, outreach resulting in information for the Board and staff to consider in service in planning processes and implementation as well as a feel for the needs and priorities of the areas we serve. In past years, public involvement has included attendance at public hearings related to major transportation projects, Burlington NPA meetings, bicycle/pedestrian meetings, local concerns meetings, and specific transit related meetings called for by municipalities or private entities. CCTA will provide a summary of all public involvement conducted in a particular month in the monthly reports CCTA submits to the CCMPO. Ongoing

Multimodal and Regional Coordination and Planning

Objective: To participate in MPO, State and municipal land use and transportation planning to integrate public transportation into these areas. CCTA involvement in transit and transportation plans and projects managed by municipalities, the MPO, and the State of Vermont.

Description: CCTA will attend and participate in MPO, State and municipal projects that are relevant to public transportation such as zoning rewrites, municipal plan development, corridor studies, transportation studies, transit and transportation facilities and infrastructure, park and ride development, and land use planning. CCTA will be actively engaged in the MPO's MTP and Park and Ride Plan.

Products and Activities: Meeting attendance and collaboration to better integrate public transit into other modes and planning processes. CCTA will review and comment on plans and projects relevant to CCTA's operations and constituents. Summaries of CCTA's involvement and comments will be provided in the monthly reports CCTA submits to the CCMPO. Ongoing

4.1.3 Traffic Alert Program

Objective: To continue to inform the public and affected public agencies of the impacts of construction to the transportation system.

Description: Construction activity updates to the traveling public and public agencies distributed weekly through fax, media, and Internet outlets during the construction season. This is a form of Intelligent Transportation System (ITS) that assists the traveling public. Consultant assistance is expected to complete this task.

Products and Activities:

1. Weekly traffic alert updates issued for the duration of the construction season (late April through early November 2010).
2. Maintain the data entry system used for the web-based alert log (www.ccmpto.info/cta).

4.1.4 Public Participation, Communications & Legislative Monitoring

Public Participation and Communications

Objective: To educate and involve the public in regional transportation planning to create an interested, concerned and involved citizenry; to implement the recommendations of the Public Participation Plan, as approved by the CCMPO Board; to increase 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; and to provide communication between CCMPO and its municipalities, committee members, the private sector, the public, and within the organization.

Description: CCMPO staff, along with consultants when necessary, will implement the policies and recommendations of the 2008 Public Participation Plan. Staff will monitor public involvement in CCMPO projects and meetings against performance measures identified in the Plan. Staff will be responsible for carrying out public involvement activities for the various CCMPO projects as outlined in the Plan. CCMPO staff and consultants will continue to manage outreach activities for projects and programs, keep the website up to date, and use emerging tools and technologies to inform, educate, and involve the public.

The MPO's public involvement process identifies strategies for engaging the public, including minority and low-income populations, in transportation decision-making. These strategies are based on considerations arising from the Title VI of the Civil Rights Act of 1964, As Amended, Executive Order #12898 (EJ), and Executive Order #13166 (LEP). The identification of minority or low-income populations is necessary to ensure that strategies are

used to include the affected communities/populations in our transportation decision-making processes, including those traditionally underserved in transportation planning. The CCMPO will create a demographic profile of the metropolitan planning area that includes the identification of the locations of socio-economic groups, including low-income and minority populations as covered by the Executive Order on Environmental Justice and Title VI provisions, and LEP populations as addressed by the Executive Order on Limited-English-Proficiency.

Products and Activities:

1. Annual evaluation of public participation in CCMPO activities December 2010
2. Continue to explore and implement new outreach and public involvement techniques Ongoing
3. Annual Reports for Communities August 2010
4. Outreach and Education Ongoing
5. TIP Summary July 2010
6. Specific project activity As needed
7. Way to Go! Commuter Challenge marketing September – May
8. Provide monthly emails detailing project progress to members Ongoing
9. Develop links to project management system for use by members Ongoing
10. Electronic newsletter of recent news and upcoming events Quarterly
11. Press releases and press conferences to highlight projects and programs As needed
12. Using U.S. Census and other data as necessary, map the locations of socio-economic groups, including low-income, Limited English Proficiency (LEP), and minority populations as covered by the Executive Order on Environmental Justice and Title VI provisions, and LEP populations as addressed by the Executive Order on Limited-English-Proficiency in Chittenden County.

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 organization. Participation in organizations such as the National Association of Development Organizations (NADO), 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), the New England Association of Regional Councils (NEARC) and the Vermont Planners Association (VPA) provide the CCMPO with valuable updates and connections to national trends and information on transportation policy. CCMPO intends to investigate participation in the Association for Commuter Transportation (ACT) during this year.

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 2011 session.

Products and Activities:

1. Information on pending legislative and regulatory actions As needed
2. Communication of policies, plans and programs to elected officials As needed
3. Host Legislative gathering prior to session to share information December 2010

4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost-effective process. (Goal 12)

4.2.1 Improve Facilities – CCTA

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 facility replacement needs for current and planned service. Development of plans and specifications to maintain, replace and upgrade as needed and as funds allow.

Products and Activities: Bids and RFP's for equipment and facility repair, upgrades and replacements. Assistance with municipal projects that support this objective. CCTA will provide monthly updates on all maintenance and facility planning efforts. Ongoing

Performance Tracking

Objective: To track performance measures used in service planning and evaluation.

Description: Analysis of individual routes and the CCTA system as a whole using widely accepted performance measures, including cost per passenger, passengers per hour, passengers per mile, passengers per trip, and farebox recovery rate. Additionally, part of the performance tracking will involve comparison to a national peer benchmark as well as comparison with past CCTA performance (time trend analysis).

Products and Activities: Monthly and annual updates of service oriented performance data for use by Staff, CCTA’s board as well as funding entities such as the State of Vermont and the Federal Transit Administration, including such things as the National Transit Database reports and CCTA’s internal performance report. CCTA will provide copies of monthly ridership reports (ridership reports are not available until after the 3rd Wednesday of the following month) including a graphic tracking of Link Express route ridership. Additionally, CCTA will provide an annual summary of route-by-route performance. The annual summary will be provided by: July 15, 2011

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 to support and implement the TDP, 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 of operating costs and ridership potential.

Products and Activities: Annual updates of financial information for use in the budgeting and planning process. Comprehensive data to be used in the planning for future service implementation. Ongoing

4.2.3 Small Community Service Program

Objective: To assist Chittenden County communities in analyzing and addressing their local transportation challenges.

Description: Many communities in Chittenden County have limited staff available to address all of their 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 program provides a “circuit rider” type of service to these communities.

Products and Activities:

1. Outreach materials to alert communities to the various programs, services, and funding opportunities available Ongoing
2. Assistance to communities in preparing applications to services, programming and funding opportunities Ongoing
3. Periodic updates about new or potential opportunities (grants, funding sources, or other resources), to celebrate successes in other towns, and to convey other relevant and/or timely information Ongoing
4. CCMPO point-of-contact for town staff and officials Ongoing

4.2.4 Project Coordination Assistance Initiative

Objective: To assure that projects being developed continue to move forward as rapidly as possible into and through 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. Acknowledging that the completion of Scoping, Corridor and Technical Assistance projects does not guarantee state and or Federal Funding will become available for project implementation in the future; communities of the region and the CCMPO continue to maintain an enduring interest in the progression of projects through planning, project development and construction (even if this process takes longer than one would anticipate give budgetary constraints). 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 which may have been identified for advancement. 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 and Activities:

1. 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
February 2011
2. Communication with communities and VTrans as to interest in moving projects forward and current barriers
Ongoing
3. Quarterly report on status of all projects
Ongoing
4. Tool to provide current information on projects to communities
June 2011

4.3 Management and Implementation

4.3.1 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.

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 Planning 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 CCRPC support close working relationships between the two agencies, and the administration of this is included.

Finally, the CCMPO encourages participation in national organizations and their regional and state counterparts. This includes, but is not limited to the National Association of Development Organizations (NADO), 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), New England Association of Regional Councils (NEARC) and the Vermont Planners Association (VPA). CCMPO intends to investigate participation in the Association for Commuter Transportation (ACT) during this year.

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 and Activities:

- | | |
|--|---------------|
| 1. Annual Meeting of the CCMPO | Fall 2010 |
| 2. CCMPO Board Meetings | Nine Per Year |
| 3. Executive Committee Meetings | Monthly |
| 4. Joint CCRPC and CCMPO Executive Committee 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. Appropriate audits are completed and followed up | Ongoing |
| 10. Compliance with Federal Requirements | Ongoing |

4.3.2 Transportation 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 Transportation 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 and Activities:

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

4.3.3 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 and Activities:

- | | |
|---|---------|
| Attendance at seminars, courses, and conferences as necessary | Ongoing |
|---|---------|

4.3.4 Training – CCTA

Objective: To increase planning 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.

Products and Activities: Improved public transportation services through improved staff knowledge. CCTA will provide a summary of all training attended and received by Planning Staff in a particular month in the monthly reports CCTA submits to the CCMPO Ongoing

4.3.7 Data Collection and Maintenance

Objective: Collect, maintain, and distribute transportation-related data for planning needs and public inquiry.

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

- Automatic Traffic Recorder (ATR) counts
- Intersection Turning Movement counts
- Bicycle & Pedestrian shared-use path volumes
- Park & Ride lot usage
- Parking infrastructure inventory (GIS-based)
- Pavement sample data used to derive Pavement Condition Index (PCI)
- 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 data
- Orthoimagery and Digital Terrain Model data preparation and distribution
- Town Highway Major Collector (THMC) Sufficiency Data
- 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) during the summer months and purchasing or maintaining traffic counting equipment. CCMPO has purchased Eco-Counter infrared bicycle & pedestrian counters and MetroCount ATRs, which will be deployed to collect explicit bi-directional bicycle and pedestrian data on shared-use paths, urban/suburban pedestrian throughways, and sidewalks.

Products and Activities:

- | | |
|---|---------------|
| 1. Transportation data for use in CCMPO planning activities | Ongoing |
| 2. CCMPO data library website updates | Ongoing |
| 3. AADT, Turning Movement, and Bicycle & Pedestrian data & reports. | Ongoing |
| 4. Update the parking infrastructure database. | Ongoing |
| 5. Update Park & Ride usage counts | November 2010 |

- | | |
|--|----------------|
| 6. Pavement Condition data and/or reports for municipalities requesting assistance in their pavement planning programs. | December 2010 |
| 7. Assist CCRPC with update of their culvert and signage inventories. | September 2010 |
| 8. Assist UVM Transportation Research Center with collection, processing, and estimation of bicycle & pedestrian traffic within the region. | Ongoing |
| 9. Participate in the Town Highway Major Collector Sufficiency Data Program in partnership with VTrans and other regions (~25 miles of roadway data) | Ongoing |
| 10. Assistance with VTrans Access Management Classification Updates | Ongoing |
| 11. Coordination with CCRPC on regional imagery update needs analysis | Ongoing |

4.3.8 Transportation Model Maintenance and Enhancement

Objective: To ensure the regional transportation model continues to provide state of the art analysis capabilities in support of CCMPO planning needs.

Description: CCMPO initiated an update of the regional transportation model in FY2008 to enhance the model’s capabilities to analyze traffic flow over the entire day instead of just the AM and PM peak hours. This daily model will enhance the CCMPO’s ability to examine air quality issues associated with the transportation.

This work item is funding a multi-year consultant contract expiring in March 2013 to provide ongoing upgrades and support as CCMPO identifies additional model needs and continues work over future fiscal years. Specific tasks for FY2011 include finalizing Phase 2 of the daily model update, which included a reexamination of daily model trip generation parameters using data collected in the National Household Travel Survey add-on funded by CCMPO, the UVM Transportation Research Center, and VTrans. The finalized Phase 2 model will then undergo a peer review process and training will be provided to CCMPO staff and interested consultants and partners.

Once Phase 2 of the daily regional transportation model update is complete, CCMPO will consider several incremental improvements to the model in FY2011. These improvements may include, but are not limited to the following:

- Improved air quality and greenhouse gas emissions analysis techniques.
- Investigation and improvement of external trip representation for travelers with origins or destinations outside Chittenden County.
- Initial feasibility analysis of a future transition to an activity-based model structure which would be more sensitive to “trip chaining” travel behaviors, such as trips from work to the grocery store, then daycare, and then returning home.

Products and Activities:

- | | |
|--|----------------|
| 1. Updated daily travel demand model | September 2010 |
| 2. Ongoing model updates and maintenance | Ongoing |

4.3.11 Performance Measures and Indicators Initiative

Objective: To develop and track measures to show how our transportation system and the CCMPO are performing.

Description: For organizations to succeed in their mission, all involved must have clear objectives and a way to measure progress. This initiative will develop a suite of external and internal measures and indicators to gauge the progress of the CCMPO and of our transportation system's ability to successfully meet the goals of the MTP and our vision.

Products and Activities:

1. Draft "state of the system" measures and indicators for review December 2010
2. Draft "state of the MO" measures and indicators for review
3. Report to Board of a suite of "system" measures and indicators to determine whether or not objectives have been met. March 2011
4. Suite of draft external and internal operating measures June 2011

4.3.12 Strategic Planning

Objective: To continue to develop and expand organizational training, development, and processes as commenced during the 2005 Strategic Planning effort undertaken by the CCMPO. The process may include an action agenda that will outline the organizational development 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; provision of an implementation plan and schedule; and continued progress toward meeting the requirements of the CCMPO Prospectus.

Description: CCMPO continue work started in 2005 with consultants Cope & Associates to work with the Board, staff, and other stakeholders to continue to improve the CCMPO strategic plan and recommendations of the 2005 Strategic Planning effort. The process will continue to address the organization, operational structure, regulatory requirements and intergovernmental relations of the agency. It will be developed through a series of meetings, surveys, and interviews, involving, at a minimum the Board and the staff, and some other stakeholders and committee members. The responsibility for this work will be that of the Executive Director working with the Executive Committee. The end result will be improved and effective agency operation, regional transportation planning, and services to member municipalities.

This work was originally started in FY 2002, continued through FY 2005 and was temporarily put on hold during various organizational and leadership transitions. Since the 2005 process, there has been a 75% turn over in Board membership. It is recognized that comprehensive and continuous training of new and existing Board members and ongoing organizational improvement are key elements to the successful implementation of the state and federal requirements which the organization must meet. It is appropriate that a comprehensive review of the organization be undertaken.

Products:

1. Continuation of Board Development Activities as Recommended through the FY2010 Board Development Process Outcomes Ongoing

4.3.13 Innovative Finance Initiative

Objective: To continue to implement the recommendations of the Blue Ribbon Commission on Innovative Finance, as accepted by the CCMPO Board of Directors on June 17, 2009

regarding methods to better afford the needed transportation system and operations of Chittenden County.

Description: During FY2009 & FY2010 the CCMPO undertook an extensive stakeholder involvement process under the leadership of the Blue Ribbon Commission on Innovative Finance. Based on the feedback of the Blue Ribbon Commission members, the involved stakeholders, the communities of the CCMPO service area, the affiliated transportation network partners and VTrans, the CCMPO will work collaboratively with these groups to begin to address the implementation of the recommendations.

Products and Activities:

1. Develop potential new measures & mechanisms to implement policy, rule and technical recommendations related to financial, standards, project delivery and governmental roles developed by the Blue Ribbon Commission Ongoing
2. Provide information to the Vermont Legislature, as appropriate, on the outcomes of this analysis Ongoing

4.3.14 Analysis of Complex Governance Network Dynamics

Objective: To develop tools to better shape the design and implementation of transportation policy in Chittenden County.

Description: Existing integrated land use and transportation models have been designed to forecast the scenarios of outputs and outcomes that arise as a result of certain policy decisions. However, these models generally represent the human and essentially cross-institutional governance systems as the “black box” that shape the design and implementation of policy tools. In practice, these black boxes are populated by inter-organizational networks of agents from the public, private and non-profit sectors, who span geographic scale, and implement complex decision heuristics. *To date, there have been no attempts to develop integrated models analyzing the complex structures and operational dynamics of inter-organizational networks that emerge to govern the regional-scale planning regimes across traditional administrative boundaries.* The aim of this project is to develop an integrated model of regional planning governance networks using Complex System Dynamics (CSD) and Agent-Based Modeling (ABM), generating a clear and compelling set of “governance informatics” in the process. Governance informatics are, essentially, pieces of information regarding the process dynamics of a network’s underlying governance structures and functions. In coordination with the University of Vermont Complex Governance Research Systems Research Collaborative, the CCMPO will participate in research to determine how the diffusion of informatics concerning the governance dynamics of a regional planning network shape the selection and implementation of particular policy strategies. The development of agent-based models of inter-organizational regional planning networks will help advance the cyber-enabled discovery of emergent forms of innovative cross-jurisdictional organizational arrangements through the development of decision support systems (DSS) that support the interface between agents and the governance dynamics shaping their interactions.

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 and Activities:

1. Staff, Board, Committee and partner stakeholder participation in the sharing of data and participation in surveys and focus groups resulting in periodic reports to the CCMPO pertaining to governance and process enhancement opportunities available to the CCMPO
Ongoing
 2. Delivery (in year 3 of the project) of a decision support model designed to monitor and support regional (transportation) plans and implementation strategies
Ongoing
-

5.0 Project/System Management & Implementation (Non-PL Funded)

5.1.1 *Signal Optimization & Operations Services*

Objective: To work collaboratively with VTrans and local municipalities to enhance regional signal optimization and operations services.

Description: In cooperation with the VTrans Operations Division, VTrans Program Development Division and local Departments of Public Works, CCMPO staff will offer services to enhance signal timings on the state highway routes in coordination with the local timing systems

Products and Activities: Enhanced Signal Operations with assistance as requested Ongoing

5.1.2 *Sidewalk Program*

Objective: To Implement the Chittenden County Sidewalk Grant Program

Description: The CCMPO annually administers a competitive Sidewalk Grant Program to benefit the communities of Chittenden County.

Products and Activities: Annual Administration of the Sidewalk Grant Program
May - June 2011

5.1.4 *Transportation Program Management Services*

Objective: To provide contract technical assistance to the municipalities of Chittenden County by performing Municipal Project Manager services for Local Transportation Facilities (LTF) and other similar project development activity contracts undertaken by the municipalities.

Description: Many communities in Chittenden County do not have an adequate number of trained staff members to effectively undertake the administration and project management components of the LTF and other project implementation programs. The CCMPO would provide contract services to undertake Municipal Project Management in support of local municipalities to assist them in advancing local transportation projects.

Products and Activities: Municipal Project Management for Transportation Projects
As needed

Appendix A - Budget Summary (FY2011)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
FHWA PL	\$ 1,443,000	\$ 160,844	\$ 186,423	\$ 1,790,267
FTA 5303	\$ 375,223	\$ 54,674	\$ 37,488	\$ 467,385
Subtotal New Funding:	\$ 1,818,223	\$ 215,518	\$ 223,911	\$ 2,257,652
Carryover PL	\$ 511,498	\$ 11,150	\$ 116,725	\$ 639,373
Carryover FTA	\$ 15,600	\$ 3,900		\$ 19,500
Subtotal Carryover:	\$ 527,098	\$ 15,050	\$ 116,725	\$ 658,873
TOTAL FUNDING	\$ 2,345,321	\$ 230,568	\$ 340,636	\$ 2,916,525

* includes matching funds from local, CCRPC & CCTA sources.

PROJECTED EXPENDITURES

CCMPO	\$ 945,223
Direct Expenses	\$ 45,000
CCRPC	\$ 231,111
CCTA	\$ 374,883
TAG & locally Managed	\$ 204,435
Consultants	\$ 457,000
Carryover from FY10	\$ 658,873
TOTAL PROJECTED EXPENDITURES	\$ 2,916,525

PROPOSED EQUIPMENT PURCHASES

Items	Estimated Cost	Use
Office furniture & equipment	\$ 5,500	Used for all tasks
Computers	\$ 5,000	Used for all tasks
TOTAL:	\$ 10,500	

CCMPO
 FY11 UPWP Budget
 Subtotals by MTP Goal

APPENDIX B

CCMPO Goal	FY11 UPWP Budget
1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)	\$ 283,257
1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)	\$ 83,588
2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)	\$ 60,237
2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)	\$ 234,806
2.3 Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare and vibration (Goal 6)	\$ 342,324
2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)	\$ 2,870
3.1 Create a transportation system that offers constantly improving safety, accessibility, flexibility and comfort for all users, including elderly, the disabled and youth (Goal 3)	\$ 105,634
3.2 Establish a system that minimizes time and total cost of moving people and goods, thereby allowing the economy of the Region to thrive (Goal 4)	\$ 46,168
3.3 Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there (Goal 7)	\$ 160,429
3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)	\$ 532,260
4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)	\$ 153,929
4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)	\$ 53,051
4.3 Management and Administration	\$ 199,100
TOTAL	\$ 2,257,652

NOTE: Costs associated with goals often could be placed under various goals. For purposes of UPWP development, the goal representing the "best fit" has been utilized.

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	
3	CHITTENDEN COUNTY MPO FY 2011 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES																			
6	Task	FHWA PL (MPO)	State Match (PL)	Local Match Cash needed	Task Specific Local Match	CCRPC Cash Match	FTA 5303	CCTA Cash Match	*State Match for all FTA	New FY11	Carryover from FY10	Federal PL	Federal FTA	State Match PL	State Match FTA	Local Match	Task Specific Match	Total FY 2011		
7																				
8	4.3.1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
9	4.3.2 Transportation Advisory Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
10	4.3.3 Training & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
11																				
12	Sub-total indirect hours:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
13	Total Estimated Indirect Cost:																			
14	Actual Chargeable tasks																			
15	1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES																			
16	1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)																			
17	1.1.1 Safety Program	\$ 31,197	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,996										\$ 38,996
18	1.1.2 Incident Management Training	\$ 800	\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 1,000										\$ 1,000
19	1.1.3.1 Planning Assistance and coordination	\$ 170,412	\$ 21,302	\$ 21,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,015	\$ 10,000	\$ 8,000		\$ 1,000		\$ 1,000				\$ 223,015
20	1.1.3.2 VTrans planning assistance and coordination	\$ 24,196	\$ 3,025	\$ 3,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,245										\$ 30,245
21	1.1.3.3 Locally Managed Planning Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,020	\$ 120,016					\$ 30,004			\$ 150,020
22	1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)																			
23	1.2.1 Transportation Systems Management (TSM) & Intelligent Trans. Systems	\$ 27,542	\$ 3,443	\$ 2,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,588										\$ 33,588
24	1.2.2 Efficiency Improvements (ITS applications) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 5,000	\$ 5,000	\$ 50,000										\$ 50,000
25	2.0 SUSTAINABILITY/LIVABILITY SERVICES																			
26	2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)																			
27	2.1.4 Transportation Land Use Planning & Review	\$ 15,479	\$ 1,935	\$ 1,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,349										\$ 19,349
28	2.1.5 Transportation Landuse Planning	\$ 24,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 30,000										\$ 30,000
29	2.1.7 Trans. Corridor Viewshed Analysis (Mt. Mansfield) Smart Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,200					\$ 300			\$ 1,500
30	2.1.8 Identify and Plan for Long Term Transportation Corridor Needs	\$ 8,710	\$ 1,089	\$ 1,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,887										\$ 10,887
31	2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)																			
32	2.2.2 Land use data update and maintenance	\$ 48,000	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 60,000										\$ 60,000
33	2.2.3 Transportation Environmental Planning	\$ 43,756	\$ 5,470	\$ 5,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,695										\$ 54,695
34	2.2.3.2 Transportation Environmental Planning: Energy and Climate Action Plan	\$ 45,540	\$ 5,693	\$ -	\$ -	\$ 3,768	\$ -	\$ -	\$ -	\$ 55,000										\$ 55,000
35	2.2.3.3 Transportation Environmental Planning: Online Resource Mapping	\$ 28,089	\$ 3,511	\$ -	\$ -	\$ 3,511	\$ -	\$ -	\$ -	\$ 35,111										\$ 35,111
36	2.2.3.4 Transportation Environmental Planning: Stormwater/Wildlife Connectivity	\$ 24,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 30,000										\$ 30,000
37	2.3 Improve the transportation system in a manner that builds community, increases the vitality of neighborhoods, and minimizes disturbance caused by noise, glare and vibration (Goal 6)																			
38	2.3.1 Regional comprehensive planning involvement	\$ 10,111	\$ 1,264	\$ 1,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,639										\$ 12,639
39	2.3.3 Corridors and Circulation	\$ 167,073	\$ 20,884	\$ 14,772	\$ -	\$ -	\$ 41,768	\$ -	\$ 10,187	\$ 254,684	\$ 65,000	\$ 36,400	\$ 15,600	\$ 4,550	\$ 3,900	\$ 4,550				\$ 319,684
40	2.3.3.1 Local Corridors & Circulation	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000										\$ 75,000
41	2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)																			
42	2.4.1 Alternative Fuels Planning	\$ 2,296	\$ 287	\$ 287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,870										\$ 2,870
43	3.0 MULTI & INTERMODAL SERVICES																			
44	3.1 Create a transportation system that offers constantly improving safety, accessibility, flexibility and comfort for all users, including elderly, the disabled and youth (Goal 3)																			
45	3.1.1 Create and improve (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,466	\$ 9,558	\$ 9,558	\$ 95,583										\$ 95,583
46	3.1.6 Public Transportation Planning by CCMP	\$ 8,041	\$ 1,005	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,051										\$ 10,051
47	3.2 Establish a system that minimizes time and total cost of moving people and goods, thereby allowing the economy of the Region to thrive (Goal 4)																			
48	3.2.1 Transportation Improvement Program (TIP) development & Mgmt.	\$ 38,781	\$ 4,848	\$ 2,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,168										\$ 46,168
49	3.3 Provide levels of access and mobility that insure people and goods can get where they need to go, when they need to go there (Goal 7)																			
50	3.3.1 Access & Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,440	\$ 4,430	\$ 4,430	\$ 44,300										\$ 44,300
51	3.3.4 2060 Metropolitan Transportation Plan (MTP)	\$ 61,449	\$ 7,681	\$ 6,866	\$ -	\$ -	\$ 10,844	\$ -	\$ 1,322	\$ 88,161										\$ 88,161
52	3.3.4.1 CCRPC MTP Support	\$ 16,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 20,000										\$ 20,000
53	3.3.5 Freight Transportation Planning	\$ 6,374	\$ 797	\$ 797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,967										\$ 7,967
54	3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)																			
55	3.4.1 Pedestrian/Bicycle transportation planning	\$ 48,646	\$ 6,081	\$ 4,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,324										\$ 59,324
56	3.4.1.2.1 Regional Inter-regional pedestrian/bike coordination	\$ 25,600	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ 32,000										\$ 32,000
57	3.4.2 Reduce SOV (Service & Operations Planning & Development)(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 9,000	\$ 9,000	\$ 90,000										\$ 90,000
58	3.4.3 Transportation Demand Management (TDM)	\$ 26,849	\$ 3,356	\$ 3,356	\$ -	\$ -	\$ 8,950	\$ -	\$ 2,237	\$ 44,748										\$ 44,748
59	3.4.3.1 Way to Go Commuter Challenge	\$ 28,596	\$ 3,575	\$ 1,787	\$ 1,787	\$ -	\$ 12,256	\$ -	\$ 3,064	\$ 51,065										\$ 51,065
60	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 64,550	\$ 8,069	\$ 8,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,688										\$ 80,688
61	3.4.4.2 Project Definition (Scoping) Studies (consultants)	\$ 36,000	\$ 4,500	\$ 3,150	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 40,000	\$ 32,000		\$ 4,000		\$ 2,800	\$ 1,200			\$ 85,000
62	3.4.4.3 Project Definition (Scoping) Studies (Locally Managed)	\$ 103,548	\$ -	\$ -	\$ 25,887	\$ -	\$ -	\$ -	\$ -	\$ 129,435	\$ 175,000	\$ 140,000					\$ 35,000			\$ 304,435
63	3.4.5 Transportation Action Grants (TAG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,353	\$ 161,082					\$ 40,271			\$ 201,353
64	COLOR CODING KEY																			
65	CCRPC																			
66	CCTA																			
67	Local Motion																			
68	Locally Managed																			

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI
3	CHITTENDEN COUNTY MPO FY 2011 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES																		
6	Task	FHWA PL (MPO)	State Match (PL)	Local Match Cash needed	Task Specific Local Match	CCRPC Cash Match	FTA 5303	CCTA Cash Match	*State Match for all FTA	New FY11	Carryover from FY10	Federal PL	Federal FTA	State Match PL	State Match FTA	Local Match	Task Specific Match	Total FY 2011	
69	4.0 INVOLVEMENT, EFFECTIVENESS & ADMINISTRATION SERVICES																		
70	4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)																		
71	4.1.1 Education (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 4,000	\$ 4,000	\$ 40,000								\$ 40,000	
72	4.1.3 Traffic alert program	\$ 7,298	\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,123								\$ 9,123	
73	4.1.4 Public Participation, Communications & legislative monitoring	\$ 83,845	\$ 10,481	\$ 10,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,807								\$ 104,807	
74	4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)																		
75	4.2.1 Improve facilities(transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 3,000	\$ 30,000								\$ 30,000	
76	4.2.3 Small community service program	\$ 15,900	\$ 1,988	\$ 1,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,875								\$ 19,875	
77	4.2.4 Project coordination assistance initiative	\$ 2,541	\$ 318	\$ 318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,176								\$ 3,176	
78	4.3 Management and Implementation																		
79	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500	\$ 25,000								\$ 25,000	
80	4.3.7 Data collection and maintenance	\$ 60,450	\$ 7,556	\$ 7,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,563								\$ 75,563	
81	4.3.8 Transportation model maintenance and enhancement	\$ 47,334	\$ 5,917	\$ 5,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,167	\$ 16,000	\$ 12,800	\$ 1,600	\$ 1,600				\$ 75,167	
82	4.3.11 Performance measures and indicators initiative	\$ 5,999	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,498								\$ 7,498	
83	4.3.12 Strategic Planning	\$ 17,999	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,498								\$ 22,498	
84	4.3.13 Innovative finance	\$ 5,999	\$ 750	\$ 750	\$ -	\$ -	\$ 1,500	\$ -	\$ 375	\$ 9,373								\$ 9,373	
85	TOTALS:	\$ 1,443,000	\$ 160,844	\$ 117,819	\$ 47,224	\$ 21,379	\$ 375,223	\$ 37,488	\$ 54,674	\$ 2,257,652	\$ 658,873	\$ 511,498	\$ 15,600	\$ 11,150	\$ 3,900	\$ 9,950	\$ 106,775	\$ 2,916,525	
86																			
87																			
88	Off Work Plan items:									0									
89	Signal Optimization									0									
90	Sidewalks									0									
91	Transportation Program Management Services									0									
92							\$ -												
93	Local match reserve																		
94	Total New Funds available FY11	1,443,000	160,844	116,241	47,224	21,379	374,505	37,488	54,674										
95																			
96	Difference	0	0	1,578	0	0	718	0	0	2,257,652								2,916,525	
97																			
98																			
99																			
100																			
101	COLOR CODING KEY																		
102	CCRPC																		
103	CCTA																		
104	Local Motion																		
105	Locally Managed																		
106																			