

**Fiscal Year 2012**  
**ANNUAL WORK PLAN**  
*(Unified Planning Work Program - UPWP)*

**CCMPO & CCRPC**

July 1, 2011 – June 30, 2012

*ADOPTED MAY 18, 2011*  
*AMENDED SEPTEMBER 21, 2011*  
*Mid Year Adjustment Public Hearing Draft*  
*December 29, 2011*



**Chittenden County  
Metropolitan Planning  
Organization**



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



**Chittenden County  
Metropolitan Planning  
Organization**

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On September 7, 2010 the boards of the Chittenden County Metropolitan Planning Organization (CCMPO) and the Chittenden County Regional Planning Commission (CCRPC) held a joint meeting to explore consolidation of the two organizations. The meeting was prompted by the Vermont General Assembly in its “Challenges for Change” legislation during the 2010 legislative session (Act 146) which directed the two boards to “*collaboratively develop a plan for action steps and timeline for the merger of the organizations.*” The boards discussed the pros and cons of consolidation and then both boards voted separately in the affirmative to “consider the further investigation of full merger.” The Executive Directors of the two organizations were tasked with conducting outreach with the municipalities of Chittenden County to determine if there was support for the merger of the two organizations.

Subsequent to the discussions with municipal elected officials in the fall of 2010, a follow-up joint board meeting was held on November 3, 2010. At that meeting the following motion was adopted unanimously:

*To continue to follow the plan of action and schedule as outlined in the "Meeting the Challenge" report (dated 10/27/10) and specifically to develop a more detailed plan for potential consolidation of the CCRPC and CCMPO by drafting the necessary documents (bylaws, budget, unified planning work program, and other documents that may be needed) for:*

- *Review by the CCRPC and CCMPO boards in March, 2011;*
- *Consideration and action by the municipalities between March and May, 2011; and,*
- *Consideration and action by the CCRPC and CCMPO boards in May, 2011.*

At the March 16, 2011 meeting the Joint Boards of the CCMPO and CCRPC voted to approve the draft organizational bylaws for a merged organization, along with a resolution of support for the merger to be considered by municipalities. Once again, the Executive Directors of the two organizations are undertaking outreach to the municipalities of Chittenden County to seek support for the merger of the CCMPO and CCRPC. On May 18, 2011 the two Boards will meet again to vote on the merger of the organizations based on the feedback received from the municipalities. Pending an affirmative vote, the two organizations would come together as one governance body effective July 1, 2011.

In anticipation of this event, the Boards of Directors agreed that the development of a joint Unified Planning Work Program (UPWP) for fiscal year 2012 would be an appropriate step to take. Enclosed you will find a first attempt to combine the work programs and budgets of the CCMPO and CCRPC into one document. Due to the pending administrative and fiscal activities which would need to be undertaken in support of the merger during fiscal year 2012, the contents of this UPWP will continue to look similar to prior years’ documents from a formatting perspective and will not be as fully integrated as we anticipate them to be for fiscal year 2013.

If you have comments or questions related to this document, or the merger process, please feel free to contact CCMPO Executive Director, Michele Boomhower ([mboomhower@ccmpo.org](mailto:mboomhower@ccmpo.org)) or CCRPC Executive Director, Charlie Baker ([cbaker@ccrpcvt.org](mailto:cbaker@ccrpcvt.org)).

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# Introduction and Purpose of the UPWP

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This document, the *Fiscal Year 2012 Annual Work Plan (Unified Planning Work Program)* (FY 2012 UPWP) defines the regionally agreed upon transportation and land use planning priorities and the roles and responsibilities of various participants in the planning process for Chittenden County. The work elements described are to be accomplished during the period between July 1, 2011 and June 30, 2012. The following sections provide an overview of the Chittenden County Metropolitan Planning Organization (CCMPO) and the Chittenden County Regional Planning Commission (CCRPC) and describe how all of the municipalities, agencies, partners, stakeholders and other interests involved in the activities of CCMPO/CCRPC work together in a comprehensive, continuing, and cooperative process to meet critical transportation and land use needs of Chittenden County.

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## *CCMPO Introduction*

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

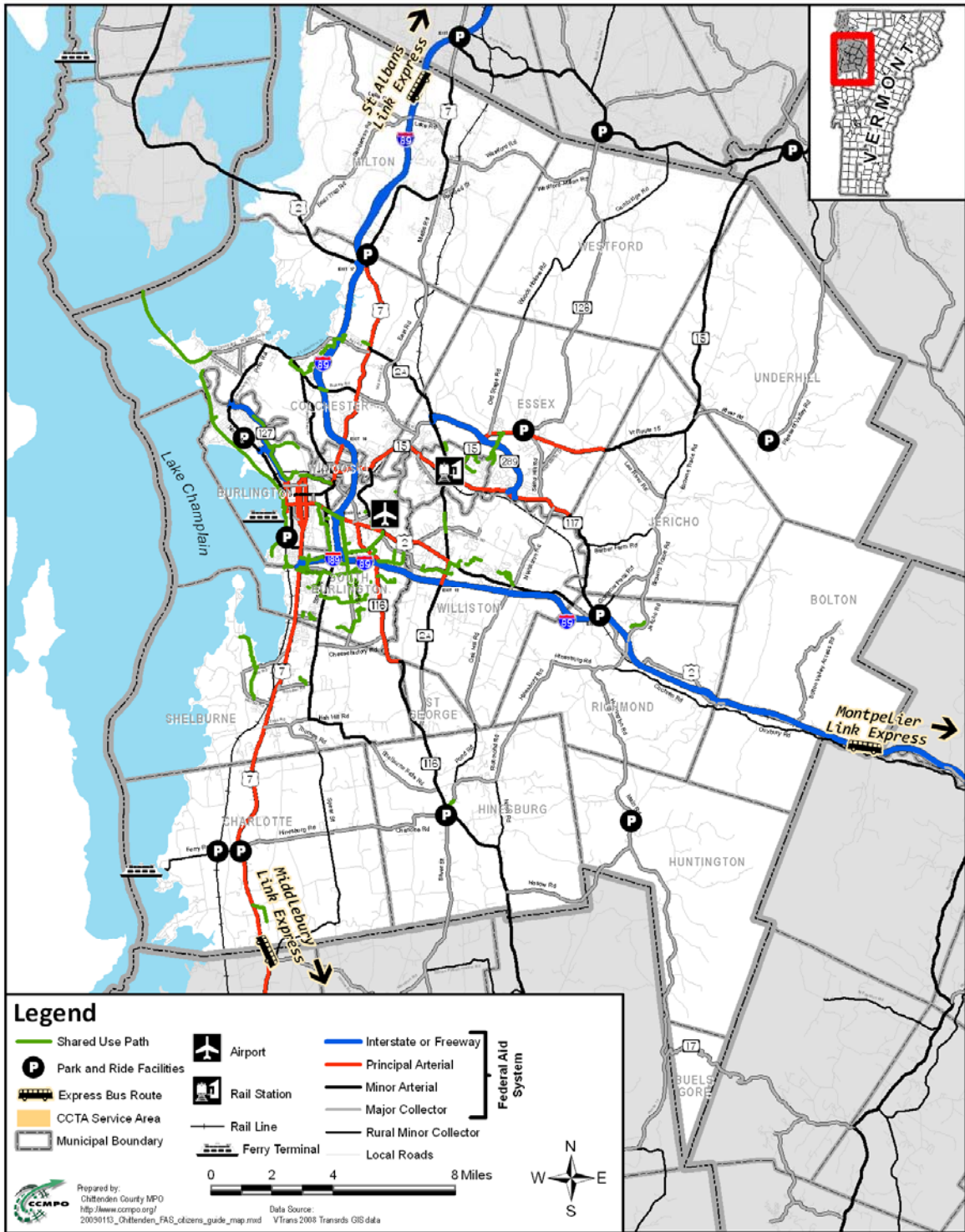
The process for developing the annual UPWP includes a careful consideration of critical transportation issues facing the region and the analytical capabilities necessary to address them. This assessment is tied to the regional transportation goals established in the *2025 Metropolitan Transportation Plan*. Opportunities for public comment on the draft UPWP are typically available between January 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 on January 19 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.

### **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 2010, the population of the County was 156,545. 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). Figure 1.1 shows the transportation facilities for which CCMPO has some responsibility.

# Chittenden County Transportation System



## 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**

The CCMPO is coordinating 2035 MTP activity with the CCRPC Regional Sustainability Plan, an effort funded through the federal department of Housing and Urban Development (HUD). The FY11 scenario planning elements of the 2035 MTP, that included an analysis of land use alternatives, will inform the beginning of the process to prepare the Regional Sustainability Plan. The CCMPO and CCRPC have adjusted the development schedules of their respective long range planning documents (the Regional Plan and MTP) in order to better coordinate work on the Regional Sustainability Plan. This will provide the opportunity for these two critical policy documents to be developed together and benefit from the comprehensive planning activity surrounding the Regional Sustainability Plan. The CCMPO anticipates undertaking further scenario and transportation analyses as part of its role to help develop the Regional Sustainability Plan.

### **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 United States Department of Transportation (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.

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## ***CCRPC Introduction***

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CCRPC is one of Vermont’s 11 officially designated Regional Planning Commissions (RPCs). Each RPC was created by its member municipalities in 1966 and approved by the Vermont Agency of Commerce and Community Development specifically to undertake regional planning.

In Vermont, planning is performed collaboratively by the State, RPCs, and municipalities. Laws define how this collaboration is to work, specifying different responsibilities for each level of government. This means that the regional planning undertaken by each RPC is intended to be different from the planning undertaken by municipalities and the State.

Regional planning performed by RPCs is at an intermediate level between the most local planning performed by municipalities and the most general planning performed by the State. As a consequence, it makes sense that the regional planning responsibilities of RPCs are intended primarily to promote the coordination and collaboration of planning activities, both between each RPC’s member municipalities and between those municipalities and the State.

The State calls upon each RPC to fulfill the following duties:

- ✦ Promote the mutual cooperation of the RPC’s member municipalities and cooperate with neighboring states, regions, counties, and municipalities;
- ✦ Assist and advise municipalities in the preparation of plans, studies, and Bylaws regarding the appropriate development and use of the region’s physical and human resources;
- ✦ Prepare a regional plan at least every five years;
- ✦ Review proposed State capital expenditures for compatibility with the RPC’s regional plan and assist municipalities in assessing compatibility with municipal plans;

- ✦ Appear before District Environmental Commissions to aid in *Act-250* reviews of proposed developments and appear before the Public Service Board to aid in *Section-248* reviews of proposed utilities; and
- ✦ Confirm municipal planning programs and approve municipal plans.

In order to fulfill these responsibilities, the State empowers each RPC to exercise certain powers:

- ✦ Prepare studies, plans, and recommendations on a broad set of issues;
- ✦ Retain staff and consultant assistance, enter upon land with the prior approval of the owner to make examinations and surveys, hold public hearings, and require municipalities and the State to provide information;
- ✦ Carry out, with the cooperation of member municipalities, programs for the appropriate development and use of the region's physical and human resources; and
- ✦ Perform other acts or functions that the RPC deems to be necessary or appropriate.

# **FY 2012 Annual Work Plan (Unified Planning Work Program)**

## **CCMPO Work Plan Overview**

CCMPO outlines the work that will be undertaken and the costs for this work in the Fiscal Year (FY) 2012 Annual Work Plan – Unified Planning Work Program (UPWP), which will begin on July 1, 2011 and end on June 30, 2012.

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 in Appendix A 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.

## **CCRPC Work Plan Overview**

This document identifies the activities that the Chittenden County Regional Planning Commission (CCRPC) plans to undertake from July 1, 2011 to June 30, 2012.

Following the descriptions of Work Program Projects, the FY2011 Work Program Budget is included in Appendix C. The work program budget does not include the administrative Projects that are included in the calculation of our indirect rate. There is also a separate FY2012 Budget that provides a detailed accounting of the anticipated Commission revenues and expenditures for FY2012.

The Work Program uses a three-tiered organizational system to describe the Commission’s planned FY2012 initiatives:

**Program Areas:** Each of these five major categories either implements a key aspect of CCRPC’s statutory mission or is a key feature of an organization that strives for excellence.

**Programs:** Each of these Program Area components consists of a set of Projects that share a central objective or feature.

**Projects:** Each of these Program components consists of a set of related tasks or activities.

The Program Areas and Programs combine to form a system for organizing the activities that the Commission undertakes. It is expected that the Program Area and Program categories will remain relatively constant from one work program year to the next and that only the Projects will change from one year to the next. This also means that in a work program year, there may be Program categories that do not contain any Projects.

There are many uncertainties involved in developing any work program, such as the possibility of future changes in program priorities, funding, and staffing. This Work Program attempts to be prudent in recognizing these uncertainties. As needed during FY2012, the Commission will evaluate the Work Program and amend it to address changed circumstances and priorities.

For each Project, the Work Program identifies

- ◆ **Objective** – The purpose of the project;
- ◆ **Description** – The approach to the project;
- ◆ **Products** – The expected work products generated by or resulting from the project;
- ◆ **Staff** – The CCRPC staff who are expected to work on the project;
- ◆ **Partners** – The entities that are expected to assist CCRPC to implement the project;
- ◆ **Timeline** – The expected deadline by which the project should be completed; and,
- ◆ **Budget** – The expected budget for the project.

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The following table can be used to help distinguish among the CCMPO’s Technical Assistance, Locally Matched, and Transportation Assistance Program programs – see the specific tasks for more detail:

<b>Task</b>	<b>Program</b>	<b>Description/Difference</b>
1.1.3.1 2.3.3 3.4.4.1 3.4.4.2	Planning Technical Assistance/ Regional Corridors and Circulation/ Project Definition (Scoping)	CCMPO provides assistance to resolve or identify potential solutions to transportation problems in Chittenden County – no local match required.
1.1.3.3 2.3.3.1 3.4.4.3	Locally Matched Technical Assistance/ Local Corridors and Circulation/Project Definition (Scoping)	Community provides a match and manages the project with CCMPO oversight or CCMPO actively manages the project if requested. There is greater fiscal participation by the community.
3.4.5	Transportation Assistance Program (TAP)	A program to allow communities and organizations in Chittenden County access to resources to further programs and/or initiatives that will advance new types of transportation solutions, develop new types of transportation capacity, and enhance community character and quality of life. Community provides a match and manages the project with CCMPO oversight or CCMPO actively manages the project if requested.

# 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)*

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### *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; 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 the Strategic Highway Safety Plan's (SHSP) committees (Infrastructure and the Core Group) is working with VTrans and other stakeholders to assist in the implementation of strategies identified in the SHSP that aim in the reduction of crashes on our highways. The CCMPO is involved with the High Risk Rural Roads program (HRRR) and 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. The CCMPO will also continue to provide assistance to municipalities—through consultations and informal safety reviews—to identify safety solutions for problem locations.

**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 2011 |
| 4. Submit candidate locations/towns for the HRRR program.  | Spring 2012      |
| 5. Facilitate a regional SHSP forum in coordination with Partners  | Spring 2012      |

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### *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.

**Product and Activities:**

1. At least two (2) ICS training courses (100, 200, 248, 300, or 400) will be offered.

June 2012

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### ***1.1.3.1 Planning Technical 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
- ▶ 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. Recommendations to communities for identified transportation problems. Ongoing
3. Development of a model Traffic Calming Program incorporating Street Design Guidelines for use by Chittenden County Communities. June 2012
4. Winooski “Circulator” Evaluation and Street Circulation Study: This study will evaluate the “Circulator’s” performance regarding traffic flows and safety and develop short and longer term solutions for identified issues and will evaluate traffic operations and performance of proposed changes to the one-way patterns of the local street network west of the “Circulator”. Fall 2011
5. Main Street Bridge assessment, Burlington/Winooski. Winter/Spring 2012
6. Jericho Park and Ride Study June 2012

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### ***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.

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 Public Transportation Policy Plan and to participate on the statewide Safe Routes to School Committee the Rail Council, and other Statewide Policy & Planning related efforts. Ongoing
3. Prepare 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 2012
4. Communication with communities and VTrans in moving projects forward and addressing current and emergent barriers. Ongoing

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### ***1.1.3.3 Locally Matched 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, 2012 unless prior agreement is obtained from CCMPO to extend the study completion date.

Products and Activities:

1. Parking & Circulation 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. Fall 2011
2. Main Road Pavement Sub-base Evaluation – Huntington. December 2011
3. Weaver Street Bridge Evaluation – Winooski. Fall 2011
4. Burlington Branch Railroad Bridge Evaluations – Winooski. Fall 2011
5. Waterfront Path Feasibility Study – Burlington. Fall 2011
6. Town Transportation Plan & Standards – Jericho. June 2012
7. Winooski Circulator Evaluation (funds added to complete FY11 contract)
8. Island Line Study June 2012

### ***1.1.3.4 Tropical Storm Irene Local Road Recovery***

**Objective:** To be responsible for assisting the towns statewide in the recovery effort to the extent that towns need planning, logistical, or operational assistance.

**Description:** VTrans is focused on getting the state roads and bridges operational and has delegated the responsibility for assisting municipalities with getting their local roads operational to the RPCs. This is a major short term effort to see how much of the statewide local road system can be repaired before the end of the 2011 construction season.

CCRPC(MPO) has been delegated as the RPC Resource Coordination Center and will be the liaison between the RPCs, VTrans, Associated General Contractors of VT (AGC VT), VLCT, and the State Emergency Operations Center (SEOC). The CCRPC will act as the "storekeeper" maintaining the list of people, equipment and materials that companies and individuals are making available for this effort (through a partnership with AGC VT who are compiling the lists of contractors and equipment available and making resource matches for municipalities) and coordinating other activities as described herein. .

Products and Activities:

1. Assessment of which communities will have problems meeting the goal of having roads open, passable and safe by November and assistance through statewide resource networks established by VTrans and the SEOC in coordinating and connecting communities with the appropriate resources. Fall 2011

- |  |           |
|--|-----------|
| 2. Obtain and report the status of town roads, bridges and culverts by spreadsheet and map and report to various response and recovery networks as established by VTrans and the SEOC. | Fall 2011 |
| 3. Aggregate status reports and report to VTrans and SEOC.   | Fall 2011 |
| 4. Upload mapped information to VTrans Google Map for public information.  | Fall 2011 |
| 5. Assist VTrans, FEMA and the municipalities with the public assistance process.  | Fall 2011 |

#### ***1.1.4.1 CIRC Alternatives (Staff Time)***

**Objective:** To allow staff coordination of planning and scoping studies to further projects in lieu of the Circ Highway.

**Description:** Staff will coordinate consultants work on scoping and planning studies for the projects identified by the CIRC task force as described in 1.1.4.2.

**Products and Activities:** Project management Ongoing

#### ***1.1.4.2 CIRC Alternatives (Consultants)***

**Objective:** To hire consultants to complete planning and scoping studies to further projects in lieu of the Circ Highway.

**Description:** Consultants will be hired to complete scoping and planning studies for the projects identified by the CIRC task force.

**Products and Activities:**

1. VT 2A/289 Alignment analysis.
2. Crescent Connector/Railroad Street Scoping
3. Scoping of 2 intersections on VT 127
4. CIRC related transportation network analysis – Essex
5. CIRC related transportation network analysis – Williston
6. Pearl Street Post Office Square to Five Corners Scoping
7. VT 15 Multi-Use Path scoping
8. CIRC process facilitation and coordination

### ***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 2012     |
| 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 following completion of the VTrans ITS deployment plan update.   | June 2012     |

**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 RFPs 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:**

- Implement a Request for Proposals process for ITS applications that lead to project implementation.
- Examine Transit Signal priority for Shelburne Road Corridor.
- Complete specifications for statewide Paratransit Scheduling software/hardware
- Continue progress toward real-time passenger information and schedule improvement tools.

CCTA will provide monthly updates on the progress being made related to ITS implementation through-out the region. June 2012

## 2.0 Sustainability / Livability Services

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

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#### *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.

In October 2010 the CCRPC was awarded a US Housing and Urban Development (HUD) Regional Sustainable Planning Grant. The CCMPO supported the grant application and is a key implementation partner. The CCMPO staff and Board will participate in activities related to the implementation of the CCRPC HUD Regional Sustainability Grant.

**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 2012  |
| 4. Review and update of the CCMPO/CCRPC development review procedures and policies and coordinate adjustments with internal Committees and the Board | As Necessary |
| 5. Assistance & participation in HUD Regional Sustainability Grant Project   | Ongoing      |

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## ***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:** Due to the pending merger of the CCMPO and CCRPC there is a need to revamp 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. Additionally, 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.”

Assuming merger of CCMPO and CCRPC occurs, the policies and procedures will have to be amended to reflect a merged organization. In addition, this review should include examining ways for CCMPO staff 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 through FY12 with a focus on improving the involvement of municipalities and other interested parties. CCRPC and CCMPO staff will consult with CCTA and our member municipalities and then draft a revised procedure for consideration by the 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 Executive Committee will make a recommendation regarding the MOU and Policy amendments to the Board, 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 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.

**Products and Activities:**

- |  |               |
|--|---------------|
| 1. Draft Procedure   | December 2011 |
| 2. Land Use/Transportation Plan and/or Bylaw Checklist or Models | December 2011 |
| 3. Educational forums as needed                                  | June 2012     |
| 4. Monthly reports itemizing specific activities accomplished    | Ongoing       |

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### ***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. 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 2011 |
| 2. 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 2012 |

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

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### ***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, crosswalks, bus stops, 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.

**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 from delivery of UVM summary | Winter 2012 |
| 6. Monthly reports itemizing specific work accomplished           | Ongoing     |

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### ***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*. In FY2011 CCMPO and CCRPC conducted a greenhouse gas inventory for Chittenden County and evaluated potential frameworks for conducting energy and climate action planning. Focus for FY2012 will be to complete the greenhouse gas inventory and convene a steering committee to develop an energy and climate action plan for Chittenden County. Other focal areas include maintenance 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, water quality, flood prevention, and advancement of All Hazard Mitigation Plans. CCMPO staff will also continue to work with CCRPC staff on the multi-phased Wildlife Connectivity and Transportation project in which the organizations will collaborate with Jericho, Richmond and Underhill on their Regional Connectivity Project to help package and distribute their methodology, data sets, and other resources to other towns (Phase I) and then work directly with staff and volunteers in Bolton, Hinesburg, and Huntington to apply the Phase I methodology (Phase II). A future Phase III would be to work with VTrans to refine wildlife and transportation Best Management Practices (BMP) currently in development and apply those BMPs at the local level to Jericho, Underhill, Richmond, Bolton, Hinesburg, and Huntington.

**Products and Activities:**

- |   |             |
|---|-------------|
| 1. Complete a greenhouse gas inventory for Chittenden County                                | Summer 2011 |
| 2. Convene a steering committee to develop an energy and climate plan for Chittenden County | Summer 2011 |
| 3. Complete a web-based summary of environmental issues                                     | Summer 2011 |
| 4. Support communities and consultants in the implementation of tasks listed in 2.2.3.1     | Ongoing     |
| 5. Support the CCRPC in the development of activities listed in tasks 2.2.3.2 – 2.2.3.4     | Ongoing     |
| 6. Updates to TAC and CCMPO Board as necessary  | Ongoing     |
| 7. Complete Phase I & II of the Wildlife Connectivity and Transportation project            | Spring 2012 |

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**2.2.3.1 Transportation Environmental Planning (Consultants)**

**Objective:**

Part 1: To pilot implementation protocols to develop and/or integrate ANR and AOT bridge and culvert condition reports into a common framework in order to utilize the data in ranking fluvial geomorphic and aquatic organism passage (AOP) compatibility with transportation structures on selected roadways.

Part 2: The LaPlatte River Watershed Stormwater Infrastructure Study identified possible stormwater mitigation project locations based on improved understanding of the existing conditions of the stormwater system. The study described and identified nine possible locations for mitigation projects in Hinesburg Village. The Town of Hinesburg recognizes the importance of taking the lead in planning for comprehensive stormwater management in the village where the historic pattern of incremental land use and transportation development has resulted in a high percentage of impervious surfaces that lead to water quality

degradation. The ability to analyze future stormwater runoff in the village growth area in order to proactively plan for stormwater mitigation as a critical infrastructure will allow for growth and development that meets modern day water quality regulations. This task will develop the protocols necessary to conduct the stormwater runoff analysis and outline a plan for mitigation.

**Description:**

Part 1: As project funding permits, implement a program to develop and/or integrate ANR and AOT bridge and culvert condition reports into a common framework in order to utilize the data in ranking fluvial geomorphic and aquatic organism passage (AOP) compatibility with transportation structures in the right of way of the Vermont Route 116 corridor from a yet to be determined starting location in or adjacent to the City of South Burlington through the Town of Hinesburg and potentially including sections of the corridor through to the Addison County town of Bristol (pending funding participation for segments outside of Chittenden County).

Part 2: To pilot implementation protocols to develop a comprehensive plan for a framework hydraulic study in the Village of Hinesburg which could be transferred to other village settings in order to provide data which could inform project design for implementation of stormwater treatment opportunities.

1. Outline a detailed Scope of Work to evaluate existing data, data compatibility, and procedures for conducting a survey of structures in the VT Route 116 corridor. Fall 2011

2. Retain consulting assistance to implement the development of a report and process for utilizing fluvial geomorphic and AOP data in evaluating transportation structures.

June 2012

3. Conduct a hydrology study for selected subwatersheds of the Village of Hinesburg to inform future project design for Hinesburg stormwater planning and buildout analysis including procedures for replicating the study in other village settings.

June 2012

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### ***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 46% 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 are partnering 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 a regional energy, air quality and climate action plan.

Efforts in FY2011 were focused in several key task areas: Identifying best practices; developing a policy framework; engaging energy and climate action interested organizations; selecting an emissions inventory tool; preparing a baseline emissions inventory; and, identifying a wide range of potential strategies to reduce energy consumption and GHG emissions, and mitigate the impact of climate change.

Specific tasks for FY12 are:

- 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 these 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 Inventory – Utilizing the selected emissions estimation tools, staff will finish developing an emissions inventory for the county and municipalities if this is not completed in FY11. 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.
- Priority Implementation Strategies – Review emissions targets and potential implementation strategies with the Regional Sustainability Planning Steering Committee.
- Energy, Air Quality and Climate Action Plan/Guide – Building on the tasks above and previous work, staff will 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.

**Products and Activities:**

- |  |               |
|--|---------------|
| 1. Regional Energy Forums and municipal/partner engagement.          | Ongoing       |
| 2. Complete benchmark year county emissions inventory.               | December 2011 |
| 3. Prioritize potential implementation strategies.                   | June 2012     |
| 4. Draft regional energy, air quality and climate action plan/guide. | June 2012     |

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**2.2.3.3 Transportation Environmental Planning:**

***Online Resource Mapping – CCRPC***

**Objective:** To maintain 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 is to maintain the online resource mapping tool implemented in FY 2011. Maintenance may include updating and adjustment of software or hardware to keep the tool up to date. As new GIS layers are developed they will be added to the tool.

**Products and Activities:**

- |  |           |
|--|-----------|
| 1. Maintenance of online mapping tool. | June 2012 |
|--|-----------|

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**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.

CCMPO staff will also continue to work with CCRPC staff on the multi-phased Wildlife Connectivity and Transportation project in which the organizations will collaborate with Jericho, Richmond and Underhill on their Regional Connectivity Project to help package and distribute their methodology, data sets, and other resources to other towns (Phase I) and then work directly with staff and volunteers in Bolton, Hinesburg, and Huntington to apply the Phase I methodology (Phase II). A future Phase III would be to work with VTrans to refine wildlife and transportation Best Management Practices (BMP) currently in development and apply those BMPs at the local level to Jericho, Underhill, Richmond, Bolton, Hinesburg, and Huntington.

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,
- Efforts to improve water quality, and
- 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. Develop Phase I information package.                | April 2012 |
| 2. Work with Phase 2 towns to utilize Phase I results. | June 2012  |
| 3. Funding applications, as opportunities arise.       | June 2012  |

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## ***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)***

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### ***2.3.1 Regional Comprehensive Planning Involvement***

**Objective:** To coordinate activity with the CCRPC through the implementation of the merger process of the two organizations.

**Description:** This task addresses the CCMPO's staff time coordinating with the CCRPC in the implementation of the merger and relevant planning efforts of mutual interest such as the Regional Sustainability Planning project starting in 2011 through 2013 and the Regional Plan update scheduled for FY11-FY13.

**Products and Activities:**

- |   |         |
|---|---------|
| 1. Implementation of the CCMPO and CCRPC merger.              | Ongoing |
| 2. Facilitation of Board training and development activities. | Ongoing |
| 3. Coordination on regional planning initiatives.             | Ongoing |

**2.3.3 Regional Corridors and Circulation**

**Objective:** Conduct Corridor and Circulation Studies for regional corridors in 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, Western Corridor and Colchester Avenue 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; as well as develop and 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 (August 07), VT 15 (August 08) and Western Corridor (February 10) studies recommend that a *Corridor Working Group* be formed at the end of the study process to ensure that recommended corridor strategies are implemented. Active Corridor Working Groups have been formed and meet at least once annually to coordinate implementation activities for the US 2 and VT 15 corridors. The Vermont Western Corridor Working Group is still forming and hopes to have had an initial meeting by the end of fiscal year 2011. All three Corridor Working Groups will plan to meet at least once during fiscal year 2012 to track the progress of implementing the three corridor plans. 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 meet at least once a year to review progress and define next steps for implementing the corridor plans.

**Products and Activities:**

- |   |             |
|---|-------------|
| 1. US 2, VT 15, Western Corridor and Colchester Avenue Working Group Progress Reports   | Once a year |
| 2. Regional Corridor Studies  | June 2012   |
| • Shelburne Road (General Electric Health to Burlington City line)  |             |
| 3. Regional Circulation Studies   | June 2012   |
| • 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.         |             |
| • Williston Road in South Burlington (Dorset Street to Kennedy Drive): Explore the feasibility of a complete streets configuration, in terms of roadway and intersection capacity and performance of this corridor. |             |

- Exit 17 Circulation Study, Colchester
- Industrial Avenue (Route 2 to Route 2A), Williston
- Colchester Avenue Plan (funds added to complete FY11 contract)

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### ***2.3.3.1 Local Corridors and Circulation***

**Objective:** Conduct Corridor and Circulation Studies for municipal (local) corridors that experience significant congestion, safety issues and increased development pressures.

**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. Studies will assess corridor issues (congestion, safety, etc.) for current and future conditions (transportation, land use, demographics, etc.) and develop short and long term solutions for the corridor.

**Products and Activities:**

- |   |           |
|---|-----------|
| 1. North Avenue, Burlington – North Street to Plattsburg Avenue | June 2012 |
| 2. South Winooski Ave and Main Street, Burlington               | June 2012 |

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### ***2.3.4 Lake Champlain Byway Development – CCRPC***

**Objective:** To work with its member municipalities and others to aid in the further development of the Lake Champlain Byway.

**Description:** Eight of the County’s communities (Milton, Colchester, Winooski, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte) are member communities of the Lake Champlain Byway, a State designated Byway. From north to south, the formal route is 134 miles (215 km) long and consists of U.S. Route 2 through the Champlain Islands, U.S. Route 7 through Chittenden County and then south to seven different communities in Addison County. The Byway’s Chittenden County Corridor Management Plan, first approved by the municipalities in 2002 is currently being updated to a 2011 version.

The mission of the National Scenic Byways (NSB) Program is to provide resources to the byway community to create unique travel experiences and enhance local quality of life through efforts to preserve, protect, interpret, and promote the intrinsic qualities of designated byways. The Byway is managed by the Lake Champlain Byway Council, a registered Vermont Non-Profit Corporation. The purpose of the Corporation is to undertake and support projects that balance the promotion, preservation, enjoyment, and stewardship of the Byway’s intrinsic resources. The Council's 13-member Board is comprised of one member each of the following eight organizations: Northwest Regional Planning Commission, Lake Champlain Islands Chamber of Commerce, Chittenden County Regional Planning Commission, Lake Champlain Regional Chamber of Commerce, Addison County Regional Planning Commission, Addison County Chamber of Commerce, Lake Champlain Bikeways and the Lake Champlain Basin Program and five at-large seats with one of those currently held by the CCMPO

Through securing competitive NSB grants, the CCRPC and the Council have completed a variety of projects such as the installation of interpretive panels and roadside Byway trailblazer signs, the publication and distribution of activity guides and posters, development of a website, [www.lakechamplainbyway.com](http://www.lakechamplainbyway.com) and cell phone audio tours, assisting communities with the design and installation of wayfinding signage, informational kiosks and other visitor amenities. All of these projects serve to improve the visitor and traveler experience but also aid in improving livability for local residents as well.

Under this task CCRPC and CCMPO staff will engage in variety of tasks to aid in the long term development and sustainability of the Byway. While the NSB grants have enabled the completion of various projects to aid in the traveler experience, NSB grants do not fund all of the efforts necessary to run and improve the Byway and its Council.

**Products and Activities:**

- |  |                |
|--|----------------|
| 1. Participation at Byway Council and related meetings                     | Ongoing        |
| 2. Project identification and grant writing with member municipalities     | Ongoing        |
| 3. Maintenance of Byway website and fielding Byway inquiries               | Ongoing        |
| 4. Participation at the National Scenic Byway conference                   | September 2011 |
| 5. Investigation of 501(c)3 status for the Council                         | June 2012      |
| 6. Integration of 2011 Corridor Management Plan into MTP and Regional Plan | June 2013      |
| 7. Reporting back to CCMPO/CCRPC   | Ongoing        |

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

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***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 CCTA, CCRPC, the UVM Transportation Research Center (TRC), the Vermont Clean Cities Coalition, Vermont Gas, Vermont’s Regional Planning Commissions, VTrans, electric utility companies serving the region, Vermont Energy Investment Corporation (VEIC), the Vermont Department of Public Service (DPS) as well as other stakeholders to incorporate alternative fuels strategies into an energy plan for our region. 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)*

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### *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. June 2012

#### **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. Undertake, in conjunction with CCTA Board and with input from the ADA committee, analyses of eligibility criteria/eligibility process and other measures to manage program efficiently. 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 four shelters. Retrofit of additional shelters with solar lighting and bike storage racks. 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 #1:** To plan regional and inter-regional transit services.

**Description:** Completion of a Transit Development Plan (TDP) in CCTA's non-urban counties Franklin, Grand Isle, Lamoille, Washington Counties and the towns of Washington, Williamstown and Orange in Orange County.

**Products and Activities:** Complete TDP for Capital District and begin work on other regions within CCTA's non-urban areas. Examine opportunities for interregional service, shuttle services, intercept lots, and feeder services. December 31, 2012

**Objective #2:** To pursue funding sources other than property taxes to support public transportation expansion in the region.

**Description:** Continuation of the previous efforts to develop a funding source other than the property tax.

**Products and Activities:** New local and regional services funded through means other than the property tax. Monthly reports on activities directed towards this goal. Ongoing

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### ***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:** In coordination with municipalities, regional partners and the state 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; communicate with municipalities and other interested groups the needs and benefits of public transportation; monitor and propose appropriate legislative policy for Board consideration; and consider the special transportation needs of an increasingly elderly population.

**Products and Activities:**

1. Staff support for the ad hoc Public Transportation committee As needed
2. Public transportation communications and coordination with interested parties Ongoing
3. Participation in CCTA's ADA and Elders and Persons with Disabilities Transportation Committees Ongoing
4. Collaboration with CCTA to implement elements of the Transit Development Plan Ongoing

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## ***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)***

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### ***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 FY2012 to FY2015 TIP that includes projects that conform to the Metropolitan Transportation Plan. The FY 2012-2015 TIP will be completed and submitted for the Governor's approval in July 2011
2. A draft FY2013 to FY2016 TIP that includes projects that conform to the MTP. The FY2013-2016 TIP will be completed and submitted for the Governor's approval in July 2012
3. CCMPO projects will be prioritized and submitted to VTrans as required by April of 2012
4. TIP amendments as needed.
5. FY2011 Annual Listing of Projects Obligating Funds to be made available on CCMPO website
6. TIP Summary July 2011

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***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)***

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***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 FY03 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 CCMPO for use in the regional model, as well as municipalities and VTrans for other planning purposes and will be provided to CCMPO.

June 2012

### **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. Move toward a system of continuous schedule improvement. The CCTA Board of Commissioners will set the priorities for which routes undergo a timepoint analysis in their fall 2012 retreat. CCTA will provide a summary of the timepoint analysis to CCMPO.

June 2012

### **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.

June 2012

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### ***3.3.4 2035 Metropolitan Transportation Plan (MTP)***

**Objective:** To continue work on content for the 2035 MTP in the context of assisting development of the CCRPC's Regional Sustainability Plan.

**Description:** The 2025 MTP was adopted in January 2005 and later amended with SAFETEA-LU mandated content, in January 2010. CCMPO staff continued to make progress on the 2035 MTP in FY11, drafting additional chapters (Current Conditions and Financial Plan) and completing the report and survey on the Scenario Planning project. In March 2011 the CCMPO Board revised the MTP completion schedule in order to better

coordinate transportation planning with the CCRPC’s Regional Sustainability Plan – a three year effort scheduled for completion in late FY13. This new MTP schedule will also allow the CCMPO to synchronize MTP development with the CCRPC Regional Plan development schedule. FY12 anticipated tasks include:

- Model and analyze transportation and land use scenarios. We anticipate one additional Land Use scenario (along with the three already developed) and up to four distinct transportation scenarios.
- Undertake a statistically valid public survey that will largely replicate the 2000 and 2006 versions and note any attitudinal shifts over time. The chief purpose of the survey will be to objectively measure public opinion in Chittenden County regarding performance of the region’s transportation system and the potential strategies available to address existing and future deficiencies.
- Assist VEIC in data development regarding their locational efficiency work task in the Regional Sustainability Plan.
- Revisit and reconsider draft MTP goals as these elements are completed for the Regional Sustainability Plan
- Adapt as appropriate sustainability metrics from the Regional Sustainability Plan to the draft MTP.
- Revise other MTP content as appropriate with updates from the Regional Sustainability Plan.

**Products and Activities:**

1. Perform transportation and land-use modeling analyses. Ongoing
2. Draft transportation related text for Regional Sustainability Plan and MTP. On-going
3. Conduct public opinion survey. December-March
4. Municipal, resource agency, and public outreach on status, strategies and projects. On-going

**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.

**Products and Activities:**

1. MTP data and maps As needed
2. Review MTP to Identify Issues Related to Regional Plan Consistency As needed
3. Assist with Resource Agency Consultation As needed

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### ***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.

#### **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 2012
  - 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 2012
2. Participate in outreach efforts with VTrans to implement 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

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

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### ***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 that advance other UPWP work tasks and demonstrate our commitment to active transportation programs; provide status reports on local, regional and inter-regional pedestrian/bicycle efforts when necessary; 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 2011 |
| 2. Administer/manage the sidewalk grant program (implementation funds for this task will come from non-UPWP sources.)           | April, May 2012   |
| 3. Monitor baseline data for performance measures as stated in the 2008 Regional Pedestrian/Bicycle Plan                        | Ongoing           |
| 4. SRTS coordination activities including mapping, inventory & traffic counts   | Ongoing           |
| 5. Monitor progress of Federal authorization legislation and potential grant opportunities                                      | Ongoing           |
| 6. Meetings with local committees and other groups to advance pedestrian/bicycle facilities in coordination with Local Motion   | Ongoing           |
| 7. Administer and manage pedestrian/bicycle planning efforts  | Ongoing           |
| 8. Presentations and other educational material   | Ongoing           |
| 9. Co-host a Pedestrian/Bicycle Summit with Local Motion  | Spring 2012       |
| 10. Develop a strategy to advance one or more regional gaps, such as Muddy Brook Crossing or Main Street Bridge/ Winooski River | Fall 2011         |

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**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

### **Products and 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 30 local trail/walk/bike committee meetings by June 2012
- Collaborate with CCMPO and a municipality to advance three ped/bike projects from the CCMPO's priority list into the next development phase by June 2012.
- Lead/facilitate community dialogue about development of solutions for at least five gaps in the regional network by June 2012
- Generate at least six major media stories that focus specifically on gaps in the network and proposed ways to fix them; make at least eight presentations to a variety of audiences about gaps and solutions by June 2012
- Assist four Chittenden County Communities in seeking creative funding for their projects. Continue to work in collaboration with regional leaders on a plan to re-develop the Burlington Bike Path (a project which will be successful only with creative funding). By June 2011
- Provide monthly reports of activities and tasks accomplished

## **MAINTAIN EDUCATION & SAFETY INITIATIVES**

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

### **Products and Activities:**

1. Pilot a walkability assessment in nine schools around the county that identifies best routes to school based on current pedestrian infrastructure
2. Evaluate the feasibility of an online stolen bike registry for Chittenden County
3. Collaborate with FAHC to expand its PHAT (Protect Head at All Times) campaign to include bike riding so as to counter the downward trend in bike helmet use among Vermont teens
4. Launch a bike commuter education program that works through employers to make bike commuting a workplace wellness issue and get more employees on bikes

**Target Outcomes:**

- Refine the methodology developed in FY11 to allow for “what if” analysis of walkability benefits of selected infrastructure investments; and develop a comprehensive toolkit and instructions for conducting walkability assessments. Meet with potential partners across the county to demonstrate the methodology; provide guidance on its use for those who wish to implement it.
- Assess the feasibility of expanding the registry to allow for registration of bikes before they are stolen - by June 2011
- Develop key concepts and messages; create a campaign plan and timeline; locate additional funding; recruit and work with celebrity spokespeople; and design multisport outreach materials. Launch the campaign in schools, at mountain biking resorts, and other bike-specific locations; work with media and community partners to spread the message; and engage in additional strategies as identified in the plan
- Conduct initial networking and planning to launch the bike commuter education program. Offer program rebates to employers who meet targets for increased bike commuting; and provide additional incentives for employee participation (*NOTE: The core functions of this initiative will be self-funded through fees paid by employers; Bike-Ped Planning funds will be used primarily to launch the program and to provide incentives.*)

**ENHANCE ACCESSIBILITY & FUNCTIONALITY OF TRAIL FINDER**

**Local Motion Point Person:** Todd Taylor, Marketing Manager

**Products and 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:**

- Develop 2.0 version of smartphone app that includes more ways to search for walking and biking information and the ability for users to submit trail photos via phone. Add enhanced social networking connectivity that allows users to connect to the Trail Finder and share their favorite routes from Facebook and other platforms.

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**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, 2012. Service proposals to support grant applications. Examine new services for “choice” riders; take steps to increase the number of Smart Business Program Members.

Ongoing

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### ***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; to increase the levels of non-SOV travel throughout the year by focusing on periodic program activities; and to coordinate efforts with CarShare Vermont to educate the public about car-sharing and promote its role in a transportation system.

The VTrans Public Transit section is offering grants to municipal Energy Committees to assist in building a statewide outreach and advocacy network for the Go Vermont Program. Local energy committees represent a logical partner in this effort as they can bring local credibility, energy, and innovation to the ongoing effort to expand the reach of the Go Vermont Program. Through the CCMPO, VTrans will reimburse participating municipal Energy Committees \$500 (\$250 payable upon acceptance of interest letter and \$250 when the final report is received and approved). The CCMPO will assist in the solicitation of interest, coordination of information and outreach and distribution of grants as awarded by VTrans.

The Way to Go! Commuter Challenge program advocates and provides incentives for individuals to travel using alternative modes during this week-long event and through 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 may also include updating and maintaining the program website ([www.waytogovt.org](http://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).

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 and a multi-media campaign where CarShare Vermont operates.

**Products and Activities:**

- |  |                  |
|--|------------------|
| 1. Coordination meetings with VTrans on park and ride development  | Ongoing          |
| 2. TMA/TDM feasibility applications in selected areas as requested   | Ongoing          |
| 3. Assist CarShare Vermont with outreach planning  | Ongoing          |
| 4. Neighborhood-based VMT Reduction Social Marketing Program   | Ongoing/May 2012 |
| 5. Assist in the development of Rural Communities Alternative Transportation Access Model  | Spring 2011      |
| 6. Assist in creating a Walk, Bike, Ride, Share Educational Campaign   | Spring 2011      |
| 7. Transportation Management Association Program Expansion   | Ongoing/May 2012 |
| 8. Assist VTrans in the solicitation of interest, coordination of information and outreach and distribution of grants to Energy Committees through GoVermont | September - May  |
| 9. Support VEIC as Way to Go! (WTG) project contractor   | Ongoing/May 2012 |
| 10. Way to Go! Commuter Challenge marketing  | September – May  |
| 11. Work with WTG partners and VEIC on outreach and promotional activities   | June 2012        |

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**3.4.3.1 Transportation Demand Management (TDM) – Consultants**

**Objective:** Motor vehicle dependence makes our transportation system inefficient, inequitable, and unsustainable. Transportation professionals refer to the application of strategies and policies to reduce travel demand, specifically that of single occupancy private vehicles, or to redistribute this demand in space or in time to improve the efficiency of our transportation system as Transportation Demand Management (TDM). Similar to the energy conservation movement which looks at conserved energy as the least expensive kilowatt hour to produce, likewise increasing the efficiency of the current transportation system by managing it more efficiently is the least expensive way to improve mobility, save energy, and reduce air pollution.

In March of this year the U.S. EPA Office of Transportation and Air Quality issued a study entitled *Potential Changes in Emissions Due to Improvements in Travel Efficiency* EPA-420-R-11-003. The study was intended to determine the effectiveness of various strategies for reducing vehicle miles traveled (VMT) and corresponding potential for reductions in emissions in metropolitan areas.

The study used regionally derived travel model data (including data from the CCMPO) and other travel activity information and planning analysis to estimate potential emission reductions from urban areas of varying sizes and characteristics. The results were applied to other urban areas of similar characteristic to estimate reductions on a national scale.

The travel efficiency strategies evaluated in the EPA study included:

- employer-based travel demand management, such as flexible work hours; incentives and support for carpooling; subsidies/discounts for transit, pedestrian and bike modes; and telecommuting;
- land use policies, such as transit-oriented development, smart growth, increase in density, and mixed use developments;
- transit-related strategies, including improved transit service and fare reductions or subsidies; and
- pricing strategies, including parking pricing and VMT fees/congestion pricing.

The study found that progressively greater levels of VMT reductions and emissions reductions could be achieved by combining the targeted strategies. It looked at seven scenarios, with the first being region-wide travel demand management - then adding land use changes, then transit elements, and finally, pricing strategies.

In Chittenden County, we are fortunate to have a diverse range of organizations that provide transportation alternatives to driving alone, including GoVermont (VTrans), the Chittenden County Transportation Authority, CarShare Vermont, Local Motion, and the Campus Area Transportation Management Association (CATMA). Each of these organizations provides complimentary services to aid in the integration of existing and planned TDM strategies and policies. What we do not have, however, is a regional TDM program that provides direct funding for organizations such as these, as well as for municipalities, to coordinate their TDM activities and expand services. Coordination and integration of TDM strategies to incentivize the utilization of alternative modes of transportation is critical to ensuring their use and effectiveness, as outlined in the EPA report cited above.

### **Description:**

#### ***Neighborhood-based VMT Reduction Social Marketing Program – CarShare Vermont***

CarShare Vermont, Local Motion, CCTA and other partners seek to implement a far-reaching grassroots behavior change campaign that encourages residents of targeted neighborhoods to learn about and try sustainable transportation alternatives to driving. Borrowing from the highly successful In Motion program introduced by King County Metro in Seattle, Washington, local partners will deploy proven community-based social marketing strategies to address the motivations of local residents by providing information, converting awareness to action, and offering real incentives to encourage healthier travel behavior. The first phase of program development will include market research to gather information about what factors motivate or discourage the use of sustainable transportation options. Then program partners will develop neighborhood-specific “getting around” guides that provide information about how to utilize the various transportation services, as well as fully integrated community maps that display bus routes, walking routes, CarShare pods, and bike facilities, as well as nearby amenities and attractions. In an effort to normalize the use of sustainable transportation choices, the program will also issue free bus passes, CarShare memberships, and bike tune-ups to 25 households from various neighborhoods that agree to turn in the keys to at least one of their vehicles for at least six months. Participating households will be required to document their experiences. Program partners will provide matching funds in the form of in-kind staff support, as well as financial resources.

### **Products & Activities:**

- Conduct market research to gather information about what factors motivate or discourage the use of sustainable transportation options
- Develop neighborhood-specific “getting around” guides
- Promotional incentives for at least 25 households to engage participation
- Directly expose 1,000 households to a suite of sustainable transportation options; add at least 25 new users to CarShare Vermont.

Total Partner Allocation: \$30,000

June 2012

### ***Regional Bike Rack Program Coordination – Local Motion***

There is growing demand across the region for bike racks from businesses, schools, building managers, etc. Ordering one bike rack at a time can be cost prohibitive because a vendor cannot give quantity pricing on one unit and shipping costs are significant. Additionally, property owners do not often have the time to research the bike racks that are well designed and as a result many suboptimal racks are placed around the county each year.

Local Motion is willing to coordinate a regional bike rack program where we can provide racks to property owners and managers. Our proposal is to fund the program's coordination through the CCMPO but acquire the racks through alternative non-federal funding so as to allow the greatest flexibility with acquisition, resale and placement.

#### **Products & Activities:**

Coordinate a regional bike rack program and place 25 racks around Chittenden County in FY12.

Total Partner Allocation: \$6,000

June 2012

### ***Transportation Management Association Program Expansion – CATMA***

CATMA was formed in 1992 to jointly plan for and manage parking and transportation for its members in Burlington. Current members include Champlain College (Champlain), Fletcher Allen Health Care (FAHC), the American Red Cross (ARC), City of Burlington, Chittenden County Metropolitan Planning Organization (CCMPO), Chittenden County Regional Planning Commission (CCRPC) and the University of Vermont (UVM) who have agreed to share resources, infrastructure, and associated facilities to better coordinate land use and lessen environmental impacts associated with parking and transportation. To mitigate traffic impacts on campuses and city streets, a comprehensive strategy of transportation system management (TSM) measures has been developed that includes:

- peak hour traffic control measures
- shuttle systems serving shared satellite and off-site parking facilities and intra-campus travel

Currently, the shuttles serve more than 2 million riders each year with a combined fleet of 21 vehicles. This system operates within the core area of the institutions and lessens traffic on adjacent streets. The intra-campus routes interface with the regional CCTA bus system at key locations throughout the core.

In addition, significant incentives are offered as transportation demand management (TDM) options. These options include:

- carpool/vanpool incentives
- staggered work and class scheduling
- a joint, confidential carpool matching program (RidesWork)
- mass transit subsidies and an Unlimited Access Program
- incentives to park at off-site locations
- pedestrian walkways and bikeway system
- flex time policies
- an emergency ride home program
- bike/walk incentives program

- telecommuting
- monthly drawings to local restaurants for all registered alternate commuters

The CATMA program framework would be utilized to establish a regional Employee Transportation Coordinator (ETC) program at the workplaces of major regional employers. On site coordinators would be assisted by CATMA staff in the deployment of TDM services to their employees. Existing CATMA resources such as ride matching for car pooling, marketing, education and outreach, and incentive programs would be deployed through the CATMA offices to the ETC for the major employers involved in the program. CATMA staff would coordinate with other TDM resource partners such as GoVermont (VTrans), the Chittenden County Transportation Authority, CarShare Vermont, and Local Motion to develop and implement

**Products & Activities:**

Expansion of CATMA program services through the development of a Regional Employee Transportation Coordinator (ETC) program deployed through the CATMA offices to no less than four major employers during the first year.

Total Partner Allocation: \$15,000

June 2012

***Scoping of Park & Ride Lots in Chittenden County – Selected Consultant(s)***

Based on the outcomes of the 2011 Chittenden County Park, Ride, and Intercept Facility Plan update, staff will coordinate the selection and implementation of a limited number of scoping projects for the siting of new and/or expanded Park and Ride lots in Chittenden County.

**Products & Activities:**

Expansion of park and ride facilities in Chittenden County through scoping of new/upgraded facilities.

Total Consultant Allocation: \$29,000

June 2012

***Way to Go! Commuter Challenge – Vermont Energy Investment Corporation***

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](http://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 & Activities:**

- Serve as project contractor
- Implement outreach and promotional activities
- Project website maintenance and development
- Manage registration database
- Baseline and tracking data to assess success of program
- Conduct a statistically valid follow up survey to more accurately measure 2011 program successes

Total Consultant Allocation: \$20,000

June 2012

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### **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.

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### **3.4.4.2 Project Definition/Scoping Studies (Consultant)**

The projects that are currently under contract with consultants, and could potentially carry over into FY12 are in Table 4.

**Table 4 FY11 Scoping Studies**

<b>MTP Category</b>	<b>Project</b>	<b>Status</b>	<b>Completion Goal</b>
Bike and Pedestrian	Holy Cross Road and West Lake Shore Drive Pathway, Church Road to Prim Road, Colchester	Project expected to be completed in FY12	Summer 2012
Preservation	Dickenson Street, Jericho	Project expected to be completed in FY12	Fall 2012
Bridge Preservation	Gentes Road Bridge	Project expected to be completed in FY12	Summer 2012

MTP Category	Project	Status	Completion Goal
Capacity Expansion	Exit 16: US2/7 from interstate ramps to Rathe Road in Colchester	Project expected to be completed in FY11, but carried over into FY12	Winter 2012

## Project Definition/Scoping Projects for Consideration in FY2012

The candidate projects in Table 5 are projects that will be considered and do not represent projects guaranteed to be undertaken in FY2012.

**\*Table 5 Projects, including Locally Matched, for Consideration in FY2012**

MTP Category	Project
Capacity Increase	<ul style="list-style-type: none"> <li>No project identified at this time.</li> </ul>
Function and Performance Preservation	<ul style="list-style-type: none"> <li><b>US7/Middle Road/Railroad Street, Milton.</b> Several previous studies have looked at this congested high crash location in Milton. Due to other planning activities in the vicinity a preferred alternative was not advanced for implementation. This project will reevaluated previous work in this location and make recommendations for implementation.</li> <li><b>US7/Harbor Road, Shelburne</b></li> <li><b>Colchester Avenue, Burlington</b></li> </ul>
Bridge Preservation	<ul style="list-style-type: none"> <li>No project identified at this time.</li> </ul>
Bike/Pedestrian	<ul style="list-style-type: none"> <li><b>Industrial Avenue Sidewalk, Williston.</b> Sidewalk to improve pedestrian access to the Vermont Department of Children and Families office on Industrial Avenue to the CCTA bus stop at the intersection of Williston Road and Industrial Avenue.</li> <li><b>Railroad Path, Essex.</b> Pathway to improve safety and remove infringements on the railroad right of way in the Village of Essex Junction between the High School and the Five Corners area.</li> <li><b>Prioritized Bicycle and Pedestrian Projects</b> – CCMPO is currently evaluating regional bicycle and pedestrian projects. This item is a place holder for projects that may be identified in that process.</li> </ul>

**\*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 Matched***

**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.

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### ***3.4.4.4 South Burlington Exit 14 Slip Lane/Intermodal Intercept Facility – Locally Managed***

**Objective:** To complete scoping of a slip lane/intermodal intercept facility at I-89 Exit 14, which was initiated in FY11. This project will not proceed without concurrence of the City of South Burlington.

**Description:** To complete a scoping study for a slip lane/intermodal intercept facility.  
December 2012

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### ***3.4.5 Transportation Assistance Program (TAP)***

**Objective:** To allow communities and organizations in Chittenden County access to resources to further programs and/or initiatives that will advance new types of transportation solutions, develop new types of transportation capacity, and enhance community character and quality of life.

**Description:** The Transportation Assistance Program (TAP) is the result of the evolution of the Transportation Action Grants (TAG) program, a competitive grant program in FY10 and FY11. TAP allows Chittenden County communities and organizations to leverage available transportation funding dollars in ways that will create action on a local or regional initiative. Similar to the Technical Planning Assistance program, funding will be available on a first come, first served basis as resources allow, and projects will require a 20% local, non-federal match. Depending on the project cost, municipalities may use CCMPO consultants on retainer or seek outside consultants through an RFP process.

Many types of projects will be considered for this program (provided they meet FHWA funding criteria) including:

- Transit Oriented Development;

- Connecting transportation issues to a broader range of issues (land use, economy, energy, environment, wildlife, etc.);
- Incentivizing the creation of new types of transportation infrastructure, systems, and/or governance structures;
- Assisting in the creation of new financial models and methods for accomplishing transportation improvements;
- Advancing programs or concepts for alternative forms of transportation;
- Providing new research on issues of significance to Chittenden County transportation issues;
- Move programs, concepts or initiatives forward towards actual implementation;
- Create plans and projects that strengthen the link between transportation investments and community needs; and/or,
- Other similarly focused and eligible transportation planning functions

**Products and Activities:** Each project will deliver work products identified in their scopes of work. Project completion dates will be determined on a case-by-case basis.

## 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)*

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#### 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 CCMPO, 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 CCMPO, and the State of Vermont.

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

**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

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### ***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 2011).
2. Maintain the data entry system used for the web-based alert log ([www.ccmppo.info/cta](http://www.ccmppo.info/cta)).

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### ***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 2008 Public Participation Plan; 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 CCMPO'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, in collaboration with the CCRPC, has created 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 2011
2. Continue to explore and implement new outreach and public involvement techniques Ongoing
3. Annual Reports for Communities August 2011
4. Outreach and Education Ongoing
5. Electronic newsletter of recent news and upcoming events Quarterly
6. Press releases and press conferences to highlight projects and programs As needed
7. Direct outreach to low-income, Limited English Proficiency (LEP), and minority populations as identified by CCMPO/CCRPC maps of those socio-economic groups, and strengthen relationships with advocacy groups representing their interests. Ongoing
8. Attending meetings with partners and stakeholders As necessary
9. Active participation in national, regional, and state organizations Ongoing

#### **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 2011 |

***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:** Complete the site selection process for the Downtown Transit Center. 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 3<sup>rd</sup> 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 completed  
June 2012

## **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

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### ***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 to communities about 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 |

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### ***4.3 Management and Implementation***

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#### ***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:** The CCMPO and CCRPC may have merged by the start of FY12 and will be working collaboratively to implement the financial and legal framework to join the two agencies, the administration of this is included in this task. References to the CCMPO Board may be taken to reflect the Board of the merged organization should merger take place effective July 1, 2011.

The CCMPO Director has the primary responsibility for this work with assistance from the Business Manager. 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.

During the 2010 Legislative Session the General Assembly directed the CCMPO and the CCRPC to develop a plan for merger and timeline. During FY11, the staff and Board of the CCMPO will work collaboratively with the staff and Board of the CCRPC, along with key stakeholder partners, to respond to the Legislative directive.

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  | Annually               |
| 2. CCMPO Board Meetings   | At Least Nine Per Year |
| 3. Executive Committee Meetings   | Monthly                |
| 4. Staff meetings   | Bi-Weekly              |
| 5. Appropriate audits are completed and followed up                     | Ongoing                |
| 6. Compliance with Federal Requirements                                 | Ongoing                |
| 7. Conduct activities to develop a plan for merger of the CCMPO & CCRPC | Ongoing                |

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**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 |

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### ***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 |
|---|---------|

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### ***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. Training will be undertaken as dictated by budget, needs, and course availability. 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

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### ***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 2011  |
| 6. Pavement Condition data and/or reports for municipalities requesting assistance in their pavement planning programs.                              | December 2011  |
| 7. Assist CCRPC with update of their culvert and signage inventories.  | September 2011 |
| 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        |

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### ***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 completed an update of the regional transportation model in FY2011 to enhance the model’s capabilities to analyze traffic flow over the entire day instead of just the AM and PM peak hours. A peer review process now underway in March 2011 will assist in establishing priorities for future model investments.

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 FY2012 are still in development, and 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.
- 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     | July 2012 |
| 2. Ongoing model updates and maintenance | Ongoing   |

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**4.3.11 Performance Measures and Indicators re: HUD Regional Sustainability Grant and VTrans current activities**

**Objective:** To develop and track measures to show how our transportation system and the CCMPO are performing in coordination with the efforts of the HUD Regional Sustainability Grant and other appropriate VTrans activities.

**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. Consider “state of the system” measures and indicators for review.      | March 2012 |
| 2. Consider “state of the MPO” measures and indicators for review.         | March 2012 |
| 3. Report to Board of a suite of “system” measures for potential adoption. | June 2012  |
| 4. Consider a suite of draft external and internal operating measures.     | June 2012  |

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**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)

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### 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:**

1. Enhanced Signal Operations with assistance as requested Ongoing

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**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 (such as Sidewalk Grant Program implementation activities).

**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:**

1. Municipal Project Management for Transportation Projects As needed
2. Jericho Safe Routes to School construction project management

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**5.1.5 Chittenden County Transportation Demand Management (TDM) Pilot Program (non-PL funded activities)**

As a complement to the activities described in Task 3.4.3, Chittenden County strives to initiate a TDM program whereby funds can be provided to organizations and municipalities that deliver services and infrastructure that meaningfully improves transportation system efficiency and provides outcomes such as a reduction in vehicle miles traveled (VMT), improvement of air quality, reduction of congestion. Potential sources of funding for the Chittenden County TDM Pilot would be Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) programs such as Congestion Mitigation and Air Quality Assistance (CMAQ), Surface Transportation Program (STP) and STP Transfer.

**Projects (per TCSP grant) Include:**

- CarShare Vermont Expansion
- Establishment of Regional Multi-modal transit hubs (including Winooski)
- Neighborhood based VMT reduction social marketing program
- Develop Regional Bike-Walk Tools
- Employee Transit Pass Pilot Program
- Transportation Management Association Program Expansion/TDM circuit rider

**Appendix A - Budget Summary (FY2012)**

Mid Year Adjustment

**PROJECTED RESOURCES**

<b>Funding Source</b>	<b>Federal Share</b>	<b>State Match</b>	<b>Local/Other Match*</b>	<b>Total Funding</b>
FHWA PL	\$ 2,300,572	\$ 273,190	\$ 289,077	\$ 2,862,839
FTA 5303	\$ 389,431	\$ 57,024	\$ 37,488	\$ 483,943
STP Funds	\$ 120,000	\$ -	\$ 30,000	\$ 150,000
Disaster Recovery Funds	\$ 125,456			\$ 125,456
<b>TOTAL FUNDING</b>	<b>\$ 2,935,459</b>	<b>\$ 330,214</b>	<b>\$ 356,565</b>	<b>\$ 3,622,238</b>

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

**PROJECTED EXPENDITURES**

CCMPO	\$ 1,020,477
Direct Expenses	\$ 38,850
CCRPC	\$ 265,380
CCTA	\$ 374,883
TAG & locally Managed	\$ 631,788
Consultants	\$ 1,290,860
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 3,622,238</b>

**PROPOSED EQUIPMENT PURCHASES**

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

CCMPO  
 FY12 UPWP Mid Year Adj. Budget  
 Subtotals by MTP Goal

APPENDIX B

<b>CCMPO Goal</b>	<b>FY12 Budget</b>
1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)	\$ 1,234,831
1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)	\$ 102,264
2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)	\$ 48,623
2.2 Protect & enhance the region's built and natural environments, including land, water and air resources (Goal 5)	\$ 244,231
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)	\$ 398,530
2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)	\$ 2,961
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)	\$ 100,159
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)	\$ 46,804
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)	\$ 135,103
3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)	\$ 907,099
4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)	\$ 163,109
4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)	\$ 39,267
4.3 Management and Administration	\$ 199,255
<b>TOTAL</b>	<b>\$ 3,622,238</b>

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	AY	AZ	BA	BB	BC	BD
3	<b>CHITTENDEN COUNTY MPO FY 2012 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES</b>														
4	MID-YEAR ADJUSTMENT														
5															
6	<b>Task</b>	<b>FHWA PL (MPO)</b>	<b>State Match (PL)</b>	<b>Local Match Cash needed</b>	<b>Task Specific Local Match</b>	<b>CCRPC Cash Match</b>	<b>FTA 5303</b>	<b>CCTA Cash Match</b>	<b>*State Match for all FTA</b>	<b>FHWA (non-PL) SPR</b>	<b>STP Funds</b>	<b>TOTAL FUNDS FY12</b>	<b>Total FY 12 Budgeted</b>	<b>Difference</b>	
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	<b>Actual Chargeable tasks</b>														
15	<b>1.0 EXISTING SYSTEM PRESERVATION AND IMPROVEMENT SERVICES</b>														
16	<b>1.1 Preserve and improve the physical condition and operational performances of the existing transportation system (Goal 1)</b>														
17	1.1.1 Safety Program	\$ 22,086	\$ 2,761	\$ 2,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 27,608	\$ 39,533	\$ (11,925)	17
18	1.1.2 Incident Management Training	\$ 2,106	\$ 263		\$ -	\$ 263	\$ -	\$ -	\$ -	\$ -		\$ 2,632	\$ 2,632	\$ -	18
19	1.1.3.1 Planning Assistance and Coordination	\$ 195,001	\$ 24,375	\$ 24,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 243,752	\$ 245,247	\$ (1,495)	19
20	1.1.3.2 VTrans Planning Assistance and Coordination	\$ 71,402	\$ 8,925	\$ 8,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 89,252	\$ 26,462	\$ 62,790	20
21	1.1.3.3 Locally Matched Planning Assistance	\$ 140,717	\$ -	\$ -	\$ 35,179	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 175,896	\$ 96,310	\$ 79,586	21
22	1.1.3.4 Tropical Storm Irene Local Road Recovery	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ 125,456		\$ 125,456	\$ 60,000	\$ 65,456	22
23	1.1.4.1 Circ Alternatives Planning (Staff time)	\$ 82,857	\$ 10,357	\$ 10,357								\$ 103,571	\$ -	\$ 103,571	23
24	1.1.4.2 Circ Alternatives Planning (Consultants)	\$ 373,332	\$ 93,333	\$ -								\$ 466,665	\$ -	\$ 466,665	24
25	<b>1.2 Consider ways to improve system efficiency before increasing transportation capacity (Goal 8)</b>														
26	1.2.1 Transportation Systems Management (TSM) & Intelligent Trans. Systems	\$ 42,857	\$ 5,357	\$ 4,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 52,264	\$ 60,675	\$ (8,411)	26
27	1.2.2 Efficiency Improvements (ITS applications) (Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 5,000	\$ 5,000			\$ 50,000	\$ 50,000	\$ -	27
28	<b>2.0 SUSTAINABILITY/LIVABILITY SERVICES</b>														
29	<b>2.1 Support local and reg. comp. planning, and reinforce sustainable land use patterns and growth centers (Goal 2)</b>														
30	2.1.4 Transportation Land Use Planning & Review	\$ 16,564	\$ 2,070	\$ 2,070	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 20,705	\$ 28,876	\$ (8,171)	30
31	2.1.5 Transportation Landuse Planning	\$ 22,203	\$ 2,775		\$ -	\$ 2,775	\$ -	\$ -	\$ -			\$ 27,754	\$ 28,798	\$ (1,044)	31
32	2.1.8 Identify and Plan for Long Term Transportation Corridor Needs	\$ 132	\$ 16	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 165	\$ 4,028	\$ (3,863)	32
33	<b>2.2 Protect &amp; enhance the region's built and natural environments, including land, water and air resources (Goal 5)</b>														
34	2.2.2 Land Use Data Update and Maintenance	\$ 61,353	\$ 7,669	\$ -	\$ -	\$ 7,669	\$ -	\$ -	\$ -			\$ 76,691	\$ 76,691	\$ -	34
35	2.2.3 Transportation Environmental Planning	\$ 18,805	\$ 2,351	\$ 2,351	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 23,507	\$ 83,016	\$ (59,510)	35
36	2.2.3.1 Transportation Environmental Planning - CONSULTANTS	\$ 40,000			\$ 10,000							\$ 50,000	\$ 50,000	\$ -	36
37	2.2.3.2 Trans Environmental Planning: Energy, Air Quality and Climate Action Pl.	\$ 55,226	\$ 6,903		\$ -	\$ 6,903	\$ -	\$ -	\$ -			\$ 69,033	\$ 69,033	\$ -	37
38	2.2.3.3 Trans Environmental Planning: Online Resource Mapping	\$ 12,000	\$ 1,500		\$ -	\$ 1,500	\$ -	\$ -	\$ -			\$ 15,000	\$ 26,718	\$ (11,718)	38
39	2.2.3.4 Trans Environmental Planning: Wildlife Connectivity	\$ 8,000	\$ 1,000		\$ -	\$ 1,000	\$ -	\$ -	\$ -			\$ 10,000	\$ 11,645	\$ (1,645)	39
40	<b>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)</b>														
41	2.3.1 Regional Comprehensive Planning Involvement	\$ 12,420	\$ 1,553	\$ 1,553	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 15,526	\$ 23,772	\$ (8,246)	41
42	2.3.3 Regional Corridors and Circulation	\$ 218,451	\$ 27,306	\$ 19,314	\$ -	\$ -	\$ 54,613	\$ -	\$ 13,320			\$ 333,004	\$ 355,134	\$ (22,130)	42
43	2.3.3.1 Local Corridors & Circulation	\$ 20,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -			\$ 25,000	\$ 65,000	\$ (40,000)	43
44	2.3.4 Lake Champlain Byway Development	\$ 20,000	\$ 2,500		\$ -	\$ 2,500						\$ 25,000	\$ 10,911	\$ 14,089	44
45	<b>2.4 Establish a transportation system that uses diverse sources of power, and maximizes energy efficiency and conservation (Goal 9)</b>														
46	2.4.1 Alternative Fuels Planning	\$ 2,369	\$ 296	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 2,961	\$ 4,028	\$ (1,067)	46
47	<b>3.0 MULTI &amp; INTERMODAL SERVICES</b>														
48	<b>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)</b>														
49	3.1.1 Create and Improve (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,466	\$ 9,558	\$ 9,558			\$ 95,583	\$ 95,583	\$ -	49
50	3.1.6 Public Transportation Planning by CCMPO	\$ 3,661	\$ 458	\$ 458	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 4,576	\$ 8,692	\$ (4,116)	50
51	<b>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)</b>														
52	3.2.1 Transportation Improvement Program (TIP) Development & Managem	\$ 39,316	\$ 4,914	\$ 2,574	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 46,804	\$ 50,025	\$ (3,221)	52
53	<b>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)</b>														
54	3.3.1 Access & Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,440	\$ 4,430	\$ 4,430			\$ 44,300	\$ 44,300	\$ -	54
55	3.3.4 2035 Metropolitan Transportation Plan (MTP)	\$ 54,033	\$ 6,754	\$ 4,777	\$ -	\$ -	\$ 13,508	\$ -	\$ 3,295			\$ 82,368	\$ 75,234	\$ 7,134	55
56	3.3.4.1 CCRPC MTP Support	\$ 4,000	\$ 500		\$ -	\$ 500	\$ -	\$ -	\$ -			\$ 5,000	\$ 4,682	\$ 318	56
57	3.3.5 Freight Transportation Planning	\$ 2,748	\$ 344	\$ 344	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 3,435	\$ 8,381	\$ (4,946)	57
58	<b>3.4 Develop a transportation system that features a variety of travel modes and encourages the reduction of single occupancy vehicle use (Goal 10)</b>														
59	3.4.1 Pedestrian/Bicycle Transportation Planning	\$ 55,472	\$ 6,934	\$ 5,243	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 67,649	\$ 51,475	\$ 16,174	59
60	3.4.1.2.1 Regional Inter-Regional Pedestrian/Bike Coordination	\$ 41,600	\$ 5,200	\$ -	\$ 5,200							\$ 52,000	\$ 52,000	\$ -	60
61	3.4.2 Reduce SOV (Service & Operations Planning & Development)(Transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 9,000	\$ 9,000			\$ 90,000	\$ 90,000	\$ -	61
62	3.4.3 Transportation Demand Management (TDM)	\$ 17,525	\$ 2,191	\$ 2,191	\$ -	\$ -	\$ 11,684	\$ -	\$ 2,921			\$ 36,511	\$ 55,196	\$ (18,685)	62
63	3.4.3.1 TDM Consultants	\$ 55,080	\$ -	\$ -	\$ 16,200	\$ -	\$ 9,720	\$ -	\$ -			\$ 81,000	\$ 100,000	\$ (19,000)	63
64	3.4.4.1 Project Definition (Scoping) Studies - staff	\$ 43,694	\$ 5,462	\$ 5,462	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 54,618	\$ 63,212	\$ (8,594)	64
65	3.4.4.2 Project Definition (Scoping) Studies (consultants)	\$ 60,344	\$ 7,543	\$ 5,280	\$ 2,263	\$ -	\$ -	\$ -	\$ -			\$ 75,430	\$ 72,000	\$ 3,430	65
66	3.4.4.3 Project Definition (Scoping) Studies (Locally Matched)	\$ 239,914	\$ -	\$ -	\$ 59,978	\$ -	\$ -	\$ -	\$ -			\$ 299,892	\$ 169,000	\$ 130,892	66
67	3.4.4.4 Exit 14 Slip Lane/Intercept Facility		\$ -	\$ 30,000							\$ 120,000	\$ 150,000	\$ 140,000	\$ 10,000	67
68	3.4.5 Transportation Assistance Program (TAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	68
69	<b>COLOR CODING KEY</b>														
70	CCRPC														
71	CCTA														
72	Local Motion														
73	Locally Managed														

	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD
3	<b>CHITTENDEN COUNTY MPO FY 2012 UPWP WORK PROGRAM TASKS AND FUNDING SOURCES</b>														
4	MID-YEAR ADJUSTMENT														
5															
6	<b>Task</b>	<b>FHWA PL (MPO)</b>	<b>State Match (PL)</b>	<b>Local Match Cash needed</b>	<b>Task Specific Local Match</b>	<b>CCRPC Cash Match</b>	<b>FTA 5303</b>	<b>CCTA Cash Match</b>	<b>*State Match for all FTA</b>	<b>FHWA (non-PL) SPR</b>	<b>STP Funds</b>	<b>TOTAL FUNDS FY12</b>	<b>Total FY 12 Budgeted</b>	<b>Difference</b>	
74	<b>4.0 INVOLVEMENT, EFFECTIVENESS &amp; ADMINISTRATION SERVICES</b>														74
75	<b>4.1 Educate the public - from children to seniors-about the implications of different development patterns and mode choice decisions (Goal 11)</b>														75
76	4.1.1 Education (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 4,000	\$ 4,000			\$ 40,000	\$ 40,000	\$ -	76
77	4.1.3 Traffic Alert Program	\$ 7,326	\$ 1,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 9,158	\$ 8,855	\$ 303	77
78	4.1.4 Public Participation, Communications & Legislative Monitoring	\$ 91,161	\$ 11,395	\$ 11,395	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 113,951	\$ 92,957	\$ 20,994	78
79	<b>4.2 Provide improvements to transportation facilities and services expeditiously through an inclusive and cost effective process (Goal 12)</b>														79
80	4.2.1 Improve Facilities (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 3,000	\$ 3,000			\$ 30,000	\$ 30,000	\$ -	80
81	4.2.3 Small Community Service Program	\$ 7,413	\$ 927	\$ 927	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 9,267	\$ 16,048	\$ (6,781)	81
82	<b>4.3 Management and Implementation</b>														82
83	4.3.4 Training (transit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 2,500	\$ 2,500			\$ 25,000	\$ 25,000	\$ -	83
84	4.3.7 Data Collection and Maintenance	\$ 77,664	\$ 9,708	\$ 9,708	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 97,081	\$ 115,251	\$ (18,170)	84
85	4.3.8 Transportation Model Maintenance and Enhancement	\$ 59,181	\$ 7,398	\$ 7,398	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 73,976	\$ 81,794	\$ (7,818)	85
86	4.3.11 Performance Measures and Indicators Initiative	\$ 2,558	\$ 320	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 3,198	\$ 14,441	\$ (11,243)	86
87	<b>TOTALS:</b>	<b>\$ 2,300,572</b>	<b>\$ 273,190</b>	<b>\$ 132,145</b>	<b>\$ 163,821</b>	<b>\$ 23,111</b>	<b>\$ 389,431</b>	<b>\$ 37,488</b>	<b>\$ 57,024</b>	<b>\$ 125,456</b>	<b>\$ 120,000</b>	<b>\$ 3,622,238</b>	<b>\$ 2,922,635</b>	<b>\$ 699,603</b>	87
88	<b>Non PL Funded Work Plan items:</b>														88
89	5.1.1 Signal Optimization & Operations Services														89
90	5.1.4 Transportation Program Management Services														90
91	5.1.5 TCSP Grant Pass Through (TDM Pilot Program )														91
92	PL Obligational Reconciliation for FY11 (use on circ projects)	\$ 373,332	\$ 93,333												92
93	STP funds/CATMA match				\$ 30,000						\$ 120,000				93
94	Carryover from FY11 (after Audit)	\$ 367,227													94
95	Carryover from FY11 in orig. budget	\$ 224,201	\$ 15,494	\$ 15,434	\$ 25,122		\$ 16,958								95
96	Total New Funds available FY12	1,367,850	174,768	116,241	108,699	23,111	380,083	37,488	54,402	125,456		2,388,098			96
97	TOTAL FUNDS AVAILABLE	2,332,610	283,595	131,675	163,821	23,111	397,041	37,488	54,402	125,456	120,000	3,669,199			97
98	Difference	-32,038	-10,405	470	-1	0	-7,610	0	2,622	0	0	-46,962			98
99												-46,962			99
100															100
101															101
102															102
103	<b>COLOR CODING KEY</b>														103
104	CCRPC														104
105	CCTA														105
106	Local Motion														106
107	Locally Managed														107
108															108
109															109