

Draft High Country Rural Planning Organization Planning Work Program (PWP)

Program Description for July 1, 2011 to June 30, 2012

Introduction

The Planning Work Program (PWP) is a funding document between the High Country RPO and the North Carolina Department of Transportation (NCDOT). The PWP lists the planning priorities anticipated within the RPO during the next year and indicates the level of effort that will be focused on particular work tasks. The eligible work tasks are tied to funding categories that DOT established for RPOs modeled upon the categories used by Metropolitan Planning Organizations (MPOs). The funding categories and specific tasks are more fully explained in the RPO *Prospectus*. This PWP is cross0referenced to the Prospectus to minimize redundant documentation.

The PWP is reviewed and amended on an annual basis by the RPO Technical Coordinating Committee and is jointly approved by the RPO Transportation Advisory Committee and NCDOT Transportation Planning Branch. Revisions to the PWP, during the fiscal year, are permissible if the RPO would like to make significant changes to the overall budget or an individual work task. An annually approved PWP is required for the Lead Planning Agency (High Country Council of Governments) to be reimbursed for expenses incurred on RPO work.

Program Summary FY 2011

II A. Surveillance of Inventory Data	\$14,500	11%
II B. Long-Range Transportation Plan	\$18,000	14%
III A. Planning Work Program	\$4,000	3%
III B. Transportation Improvement Program	\$6,000	5%
III C. Civil Rights Compliance and Other Regulatory Requirements	\$8,000	6%
III D. Incidental Planning and Project Development	\$53,550	41%
III E. Administration and Services	\$26,008	20%
Total	\$130,058	100%

TASK CODE II-A: SURVEILLANCE OF INVENTORY DATA

Tasks within this category relate to the collection, maintenance and enhancement of data sets provided by DOT and others. The RPO will provide this data to our members, other agencies and the public as requested.

Estimated Cost \$14,500

11% of total budget

II-A-1 Traffic Volume Counts Estimated cost: \$1,000

Annual Average Daily Traffic Volume (AADT) Counts generated by NCDOT Transportation Planning Branch will be used to generate regional maps for the High Country RPO Planning Area. Traffic counters owned by the High Country RPO will be used to gather data to supplement NCDOT data. The maps and supporting data will be analyzed to determine the need for additional counts, and to assist in prioritizing regional transportation projects.

- Perform special counts to support transportation planning activities
- Deliverable(s): Traffic volume count results

II-A-2 Status of Transportation Plans Estimated cost: \$1,000

High Country RPO will maintain an inventory of current Thoroughfare and Comprehensive Transportation Plans for the High Country RPO Planning Area. The status report will be updated to depict those counties and/or municipalities with current transportation plans, those that do not have transportation plans completed, and those who will require a plan update. A prioritized list of CTP needs will be produced annually as required by NCDOT.

- Annually update a prioritized list of future CTP needs
- Maintain an inventory of the plans, so that copies can be made available to interested parties
- Maintain a catalog of existing land use plans
- Deliverable(s): Prioritized list of future CTP needs, an inventory of Comprehensive Transportation Plans, and a catalog of existing land use plans.

II-A-5 Transit System Data Estimated cost: \$5,500

High Country RPO will collect and maintain data on public and private transportation service providers. Data concerning fixed routes (i.e. schedule, route locations, ridership, etc.) will be gathered from the individual transit providers. Upon request the route and ridership data will be used to evaluate potential service expansions, examine

opportunities for collaboration, and coordinate with other transportation planning efforts in the High Country RPO Planning Area.

- Data acquisition and maintenance (as routes change).
- Upon request by local transit agencies, staff will aide with Deviated Fixed Route Plans.
- AppalCART route maps and schedules.
- Deliverable(s): Updated route and schedule information, deviated fixed route plans, route maps and schedules, and AppalCART route maps and schedule

II-A-9 Mapping / Data Inventory

Estimated cost: \$6,000

Base maps/data sets will be updated for the High Country RPO region. Map layers will include highway and road systems, public transportation fixed-route and / or deviated fixed-routes, crash data, bridges, aerial photography, political boundaries (as annexations occur, zoning, water/sewer systems (newly developed water and sewer data sets will be incorporated into base maps that will assist in project prioritization and in future feasibility studies), transportation plans, community facilities, hydrology, floodplains and environmentally-sensitive areas.

- Update of data sets (aerials, roadway centerlines, tax parcels, soils, building foot prints, hydrology, topography, flood plain, water lines, sewer lines and political boundaries).
- Provide transportation related mapping to members of the RPO.
- Maintain Data Sets in a GIS format.
- Mapping associated with Alleghany County and Watauga County Comprehensive Transportation Plans (CTP)
- Deliverable(s): Maps and data.

II-A-11 Bicycle and Pedestrian Facilities Inventory

Estimated cost: \$1,000

High Country RPO will maintain data on municipal, county, state, and federal bicycle and pedestrian transportation facilities within the High Country RPO Planning Area.

- Prepare Bike Route Maps upon request.
- Assist in development of Safe Routes to School Community Task Forces and workshops.
- Deliverable(s): Maps of local cycling routes (including origins and destinations), maps (shapefiles) of sidewalk locations, and documentation of assistance with Safe Routes to School workshop participation.

TASK CODE II-B: Comprehensive Transportation Plan (CTP)

Tasks within this category are intended to build the competency and capacity of the RPO for comprehensive transportation planning through the completion of specific projects.

Estimated Cost \$20,000

14% of total budget

II-B-1 Collection of Data

Estimated cost: \$3,000

Collection of the following variables for existing conditions is required: (1) population; (2) housing units; and (3) employment. It is expected that projection of travel patterns would require tabulation of these factors used in developing the travel plans.

- Collection of data as needed to assist with the development of a CTP for Watauga County and Alleghany County.
- Deliverable(s): Spreadsheets, maps, or GIS data files for Watauga County and Alleghany County.

II-B-2 Collection of Network Data

Estimated cost: \$3,000

High Country RPO will assist local comprehensive planning efforts through the maintenance of roadway network data for the region's highway system. The mapped inventory may include, but not be limited to, the following variables: posted speed limit; number of lanes and width; segment length; and traffic counts. High Country RPO staff, assisted by local government members and /or NCDOT Transportation Planning Branch staff, may use this data to make future year projections.

- Collection of network data as needed to assist with the development of a CTP for Watauga County and Alleghany County.
- Deliverable(s): Spreadsheets, maps, GIS data files for Watauga County and Alleghany County network roads.

II-B-5 Community Goals and Objectives

Estimated cost: \$2,000

In the evaluation of community goals and objectives, the RPO will formulate policies ensuring local goals and objectives are discerned and addressed during the development and implementation of the Comprehensive Transportation Plan. The RPO will participate in workshops, planning charrettes, and council meetings when transportation issues are being discussed. Documentation of local goals and objectives from these activities will assist the RPO and local governments in determining transportation priorities and assist in developing Purpose and Need statements.

- Documentation of Local Goals and Objectives through the CTP planning process for inclusion in future priority needs lists and Purpose and Need statements.

- Participation on CTP committee.
- Assistance in adoption of Comprehensive Transportation Plan.
- Deliverable(s): Documentation of Local Goals and Objectives, goals and objectives survey and results for Watauga County and Alleghany County CTPs, Documentation of meetings on Watauga County and Alleghany County CTPs, and written community goals and objectives for guidance in the development of the STIP.

II-B-8 Highway Element Estimated cost: \$8,000

Existing Thoroughfare Plans, TIP schedules, and local comprehensive plans will be analyzed to determine highway projects that should be included in the CTP. RPO staff will also communicate with member government staff and governing boards, and NCDOT Division staff, to evaluate highway needs. This data will be maintained to support the development of CTPs.

- Assist the Transportation Planning Branch in the development of the highway element of the Watauga County Comprehensive Transportation Plan.
- Communicate with RPO members as well as its governing boards, and NCDOT staff to evaluate highway needs for the Watauga County CTP, Alleghany County CTP, and the High Country RPO region.
- Deliverable(s): Documentation of highway element planning assistance.

II-B-9 Transit Element Estimated cost: \$1,000

Existing CTSPs and other Community Transportation Provider planning documents will be analyzed to determine transit needs to be addressed in the Comprehensive Transportation Plans. RPO staff will also communicate with Community Transportation Provider staff, governing boards, and NCDOT-PTD staff to evaluate transit needs.

- The data will be maintained to support the development of CTPs.
- Provide support and transit data to the NCDOT Transportation Planning Branch in developing CTPs.
- Participate with the Alleghany County, Avery County, Mitchell County, and Yancey County transit agencies in developing community transportation service plans.
- Deliverable(s): Transit element of the Watauga County and Alleghany County CTPs, documentation of assistance with CTSPs, and documentation of presentations to transit providers.

II-B-10 Bicycle and Pedestrian Element Estimated cost: \$1,000

RPO staff will communicate with member government staff, governing boards, NCDOT Bicycle and Pedestrian Division staff, and other stakeholders to identify bicycle and pedestrian facility needs to be addressed in the CTP.

- Prepare Bicycle and Pedestrian Planning Grant Applications upon request.
- Assist the Transportation Planning Branch with the development of the Bicycle and Pedestrian elements of the CTPs for Alleghany County and Watauga County.
- Deliverable(s): Bicycle and Pedestrian element of the Alleghany County and Watauga County CTPs.

TASK CODE III-A: PLANNING WORK PROGRAM

The single task within this category relates to the evolving work and focus of the RPO, and the document which reflects the organizational focus and categorizes RPO tasks.

Estimated cost: \$4,000

3% of total budget

- Prepare a Planning Work Program (PWP) annually in cooperation with other participating agencies and under the guidance of the Rural Technical Coordinating Committee and the Transportation Planning Branch.
- The PWP will be reviewed and approved by the Rural Transportation Advisory Committee.
- The PWP will be cross-referenced to the Prospectus to minimize repetitive documentation.
- Review the PWP periodically throughout the year to insure that goals and objectives are being met, and to respond to changing RPO priorities.
- Review and revised the five year planning program calendar to insure that goals and objectives are being met and to respond to changes in RPO priorities.
- Deliverable(s): Planning Work Program, Five (5) Year Planning Calendar, and Yearly Performance Report.

TASK CODE III-B: TRANSPORTATION IMPROVEMENT PROGRAM

Tasks within this category relate directly to the identification and prioritization of transportation improvement (i.e. construction) projects within the RPO area on an on-going basis.

Estimated cost: \$6,000

5% of total budget

The RPO will participate in Pre-TIP meetings and Public Hearings. Other tasks include attending merger meetings, discussions with local governments and citizens about TIP projects, and communication of needs and developments with PDEA.

- Distribution of project information to RPO members and private citizens.
- Communication of project needs and developments.

- Provide information that may be helpful with the development of Environmental Studies.
- Finalize prioritization for 2014-2022 STIP
- Deliverable(s): Agenda minutes, documentation of transportation needs, Priority Needs Lists, and prioritization information from the Strategic Planning Office of Transportation (SPOT).

TASK CODE III-C: CIVIL RIGHTS COMPLIANCE/REGULATORY REQUIREMENTS

Tasks within this category relate to the goal of integrating public involvement and context sensitivity into every aspect of the RPO transportation planning process.

Estimated cost: \$8,000

6% of total budget

III-C-2 Environmental Justice

Estimated cost: \$1,500

Executive Order (E.O.) 12898, Federal Actions to Address Environmental Justice in Minority Populations, requires all Federal agencies to identify and address Title VI and Environmental Justice requirements. Recipients of federal funds, including NCDOT and the RPOs, must assure compliance with these requirements. As mandated by the FHWA, planning activities should focus on complying with E.O. 12898 and the three basic principles of Environmental Justice as follows:

- ensure public involvement of low-income and minority groups in decision making
- prevent disproportionately high and adverse impacts to low-income and minority groups resulting from decisions made
- assure low-income and minority groups receive a proportionate share of benefits resulting from decisions made. GIS technology will be used where appropriate in these efforts.
- Collect and maintain data of low-income and minority areas.
- Provide educational opportunities for low-income and minorities
- Deliverable(s): Documentation of educational opportunities, GIS data, and documentation from Environmental Justice workshops.

III-C-3 Indirect and Cumulative Impact Analysis

Estimated cost: \$1,500

Provide data as necessary to support NCDOT's analysis of Indirect and Cumulative Impacts. Impacts may be defined as present and future actions that are reasonably foreseeable that are as a result of transportation projects.

- Attend project specific meetings with PDEA and Merger Teams to provide comments on Indirect and Cumulative Impact analysis.(Purpose and Need)
- Will also include providing background data in the form of spreadsheets, maps, shapefiles, or other records of collected compiled information.

- Deliverable(s): Documentation of comments related to indirect and cumulative impacts and data associated with indirect and cumulative impacts.

III-C-7 Public Involvement

Estimated cost: \$5,000

An effective public involvement process provides for an open exchange of information and ideas between the public and transportation decision-makers. The overall objective of an area's public involvement process is that it be proactive, provide complete information, timely public notice, full public access to key decisions, and opportunities for early and continuing involvement (23CFR450.212(a) and 450.316(b)(1)).

- Provide for an open exchange of information and ideas between the public and transportation decision-makers, in compliance with the HCRPO's Public Involvement Policy.
- Tracking public attendance at RPO meetings; input, questions, requests, and follow-up to requests from local officials and/or private citizens.
- Update the RPO's Public Involvement Plan when necessary.
- Provide transportation related information and/or data to citizens who make a request, as appropriate.
- Provide transportation related information of a general nature through publication and distribution of an RPO/COG newsletter.
- Provide information about transportation related topics and the HCRPO through press releases submitted to newspapers in the HCRPO region, as appropriate.
- Update the HCRPO website as needed
- Conduct transportation-related surveys as needed
- Assist NCDOT with public involvement notices and/or activities with CTPs currently being developed, as requested
- Meet with advocacy groups when requested and appropriate.
- Provide and update as appropriate, brochures with information about area transportation facilities or general RPO and/or transportation information.
- Deliverable(s): Project information to the High Country website, RPO/COG newsletter, documentation of public information/press releases associated with development of CTPs, documentation of updates to the existing public involvement plan, and documentation of responses to local government and private citizen inquiries about projects.

TASK CODE III-D: INCIDENTAL PLANNING AND PROJECT DEVELOPMENT

Tasks within this category relate to the unique role that the RPO plays within our region and illustrate the broad impacts of transportation on the built and natural environment.

Estimated cost: \$53,550

41% of total budget

III-D-2 Environmental Analysis and Pre-TIP Planning

Estimated cost: \$1,900

High Country RPO will coordinate with NCDOT and Resource Agencies (i.e., US Fish and Wildlife, US Army Corps of Engineers, etc.) in recommending projects for pre-TIP planning.

- Provide information to the Transportation Planning Branch and Feasibility Studies Unit to aide with Pre-TIP Planning if applicable.
- Report on environmental studies of TIP projects and minutes from Feasibility Study meetings.
- Deliverable(s): Documentation of comments and data submitted to Merger Team and documentation of information provided to TPB and the Feasibility Studies Unit associated with Pre-TIP planning.

III-D-3 Special Studies

Estimated cost: \$43,000

High Country RPO will conduct special studies. Special studies may include project feasibility studies, environmental analysis, land-use studies, corridor studies, bicycle plans, pedestrian plans, alternative transportation plans, coordinated human service transportation plans, etc.

- Complete the Bicycle and Pedestrian Plan for the Village of Sugar Mountain (A plan that examines sidewalk, greenway, trail, and bicycle facility needs and suggests ways to implement changes, including short and long range plans and ideas for funding). This task was carried over from the previous year. Recommendations will be prepared after analyzing survey results and receiving feedback from the steering committee.
- Complete Pedestrian Plan for the Town of Lansing (A plan that examines sidewalk, greenway and trail needs and suggests ways to implement changes, including short and long range plans and ideas for funding). The plan will need to be released for public comment and then approved by the Board of Aldermen.
- Corridor Management Plan for the Mount Mitchell Scenic Drive (NC Scenic Byway). A plan will be prepared working in conjunction with a task force. The plan will increase the likelihood of the scenic byway receiving a federal designation and for funding for projects that enhance the scenic byway. This will also involve working with the local governments of Madison County and the Town of Mars Hill which are located in the Land of Sky RPO outside of the High Country RPO region.
- Deliverable(s): Bicycle and Pedestrian Plan for the Village of Sugar Mountain, Pedestrian Plan for the Town of Lansing, and a Corridor Management Plan for the Mount Mitchell Scenic Drive.

III-D-4 Regional or Statewide Planning

Estimated cost: \$8,650

High Country RPO will coordinate with NCDOT, FHWA, and adjacent RPOs on regional planning efforts. Such efforts may include: Functional Reclassification of roads, identifying strategic corridors, TIP project coordination, and regional transit coordination. The RPO will continue work with the First Tennessee Development District (RPO) to facilitate coordination of the development of project that impact both states (US-421, US 321, US 19E, etc)

- Attend RPO meetings and conferences.
- TIP project coordination.
- Regional transit coordination.
- Reports on transportation legislation, state and regional planning activities
- Attend First Tennessee Development District meetings.
- Administrative duties associated with executive committee of the NCARPO.
- Deliverable(s): Minutes from meetings and documents or data produced as a result of those meetings.

TASK CODE III-E: ADMINISTRATION AND SERVICES

Estimated cost: \$26,008

20% of total budget

The continuing transportation planning process requires considerable administrative time for attending committee meetings, preparing agendas and minutes to these meetings, training, preparing quarterly progress reports, documenting expenditures for the various planning work items, and filing for reimbursement of expenditures.

- Staff the RTAC and RTCC, preparing agendas and minutes for both committees.
- Prepare quarterly progress reports.
- Document expenditures for planning tasks.
- File for the reimbursement of expenditures.
- Attend training sessions.
- Inventory of RPO equipment.
- Coordinate with NCDOT and other governmental and private agencies.
- Deliverable(s): RTCC and RTAC meeting packets and meetings, quarterly reports, documentation of expenditures, documentation of inventory

Funding Summary FY 2010

RPO Match Funding:	\$26,012
NCDOT Funding:	\$104,046
Total:	\$130,058

The High Country RPO Rural Transportation Advisory Committee (RTAC) approved this Fiscal Year 2011-12 Planning Work Program (PWP) for the High Country RPO on May 18, 2011.

Chair, High Country RPO - RTAC

Secretary, High Country RPO - RTAC

**DRAFT FY 2011-2012
Planning Work Program
Proposed Funding Sources Table
High Country Rural Planning Organization**

TASK CODE	TASK DESCRIPTION	RPO Program Funds		
		Highway / Transit		TOTAL
		Local 20%	State 80%	
II-A	Surveillance of Inventory Data:			
II-A-1	Traffic Volume Counts	\$ 200	\$ 800	\$ 1,000
II-A-2	Status of Transportation Plans	\$ 200	\$ 800	\$ 1,000
II-A-3	Street System Inventory	-	-	-
II-A-4	Traffic Accidents	-	-	-
II-A-5	Transit System Data	\$1,100	\$4,400	\$5,500
II-A-6	Dwelling Unit, Pop. & Emp. Change	-	-	-
II-A-7	Air Travel	-	-	-
II-A-8	Vehicle Occupancy Rates (Counts)	-	-	-
II-A-9	Mapping / Data Inventory	\$1,200	\$4,800	\$6,000
II-A-10	Central Area Parking Inventory	-	-	-
II-A-11	Bike & Ped. Facilities Inventory	\$200	\$800	\$1,000
		II-A Subtotal		\$14,500
II-B	Long Range Transportation Plan:			
II-B-1	Collection of Data	\$600	\$2,400	\$ 3,000
II-B-2	Collection of Network Data	\$600	\$2,400	\$ 3,000
II-B-3	Travel Surveys	-	-	-
II-B-4	Forecast of Data to Future Year	-	-	-
II-B-5	Community Goals & Objectives	\$ 400	\$ 1,600	\$ 2,000
II-B-6	Forecast of Future Travel Patterns	-	-	-
II-B-7	Capacity Deficiency Analysis	-	-	-
II-B-8	Highway Element of the LRTP	\$ 1,600	\$ 6,400	\$ 8,000
II-B-9	Transit Element of the LRTP	\$ 200	\$ 800	\$ 1,000
II-B-10	Bicycle & Ped. Element of the LRTP	\$ 200	\$ 800	\$ 1,000
II-B-11	Airport/Air Travel Element of LRTP	-	-	-
II-B-12	Collector Street Element of LRTP	-	-	-
II-B-13	Rail, Water or Other Mode of LRTP	-	-	-
II-B-14	Freight Movement/Mobility Planning	-	-	-
II-B-15	Financial Planning	-	-	-
II-B-16	Congestion Management Strategies	-	-	-
II-B-17	Air Qual. Planning/Conformity Anal.	-	-	-
		II-B Subtotal		\$ 18,000
III-A	Planning Work Program	\$ 800	\$ 3,200	\$ 4,000

**DRAFT FY 2011-2012
Planning Work Program
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TASK CODE	TASK DESCRIPTION	RPO Program Funds		
		Highway / Transit		TOTAL
		Local 20%	State 80%	
III-B	Transp. Improvement Plan	\$ 1,200	\$ 4,800	\$ 6,000
III-C	Cvl Rgts. Cmp./Otr .Reg. Reqs.			
III-C-1	Title VI	-	-	-
III-C-2	Environmental Justice	\$ 300	\$ 1,200	\$ 1,500
III-C-3	Indirect and Cumulative Impact Anal.	\$ 300	\$ 1,200	\$ 1,500
III-C-4	Minority Business Enterprise Plng.	-	-	-
III-C-5	Planning for the Elderly & Disabled	-	-	-
III-C-6	Safety/Drug Control Planning	-	-	-
III-C-7	Public Involvement	\$ 1,000	\$ 4,000	\$ 5,000
III-C-8	Private Sector Participation	-	-	-
		III-C Subtotal		\$ 8,000
III-D	Incidental Plng. & Project Dev.	-	-	-
III-D-1	Transportation Enhancement Plng.	\$ -	\$ -	\$ -
III-D-2	Enviro. Analysis & Pre-TIP Plng.	\$ 380	\$ 1,520	\$ 1,900
III-D-3	Special Studies	\$ 8,600	\$ 34,400	\$ 43,000
III-D-4	Regional or Statewide Planning	\$ 1,730	\$ 6,920	\$ 8,650
		III-D Subtotal		\$ 53,550
III-E	Administration & Services	\$ 5,202	\$ 20,806	\$ 26,008
TOTALS		\$ 26,012	\$ 104,047	\$ 130,059

HIGH COUNTRY RPO
Five-year Planning Calendar, 2011-2016

Year	Planning Product			Planning Task			
	Planning Work Program	Long-Range Transportation Planning (CTP)	Recommendations to State TIP	Data Inventory	GIS Development	Special Studies	Regulatory Requirements
FY 11-12	Final March 2012	CTP Prioritization Interface with NCDOT, Alleghany County, Town of Boone and Watauga County	Completion of SPOT Prioritization	Collection of Data needed for the completion of the Watauga and Alleghany County CTPs.	Prepare maps for Mount Mitchell Scenic Byway Corridor Management Plan (Inventories of various intrinsic qualities associated with the byway)	Develop Transportation Elements in Land Use Plans. Assist with Bicycle and Pedestrian Planning Grants Applications.	Newsletter, Outreach to communities impacted by Environmental Justice issues
FY 12-13	Final March 2013	CTP Prioritization Interface with NCDOT and Avery County	Comments for Draft 2014-22 TIP	Collection of Data needed for the completion of the Avery County CTP.	Identify bike routes for the Avery County CTP. Create a digital file of Ashe County Transit Authority's fixed routes.	Develop Transportation Elements in Land Use Plans Assist with Bicycle and Pedestrian Planning Grants Applications.	Newsletter Review Public Participation Plan
FY 13-14	Final March 2014	CTP Prioritization Interface with NCDOT and Avery County	Priority Needs List for 2016-24TIP	None Planned	Create a Digital File of Wilkes County Transit Authority's Fixed Routes.	Assist with Bicycle and Pedestrian Planning Grants Applications. Corridor Plan. for US 19 E	Newsletter
FY 14-15	Final March 2015	CTP Prioritization Interface with NCDOT and Wilkes County	Comments for Draft 2016-24 TIP	None Planned	Identify Bike Routes for Ashe County.	Assist with Bicycle and Pedestrian Planning Grants Applications.	Newsletter
FY 15-16	Final March 2016	CTP Prioritization Interface with NCDOT and Wilkes County	Priority Needs List for 2018-26TIP	None Planned	None Planned	Assist with Bicycle and Pedestrian Planning Grants Applications.	Newsletter

Approved by High Country RPO on May 18, 2011.

Richard A. DeMott, Chair, RTAC

Craig Hughes, Secretary, RTAC