

CCST Work Plan 2016 (calendar year)												
TASKS	DESCRIPTION	DELIVERABLES	MEASURES OF SUCCESS	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target	2015 Actual	2016 Target	2016 Actual-As of 8/31/16	
Ongoing Tasks												
Quarterly reports and Annual Summaries	Prepare reports and summaries for review by committee	<ul style="list-style-type: none"> Annual report Quarterly summary of activities 	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5/30 update; 2/1 - 4/30 invoice; 5/1 - 6/30 invoice; 8/30 update	
Steering Committee Meetings	Prepare information and attend regular meetings	<ul style="list-style-type: none"> Attend meetings with well-prepared information 	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Expense Tracking	Track all expenses by maintaining simple accounting system	<ul style="list-style-type: none"> Have accounting information readily available for partners 	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Communication with CCRPC and Partners	Keep in regular communication with partners on progress	<ul style="list-style-type: none"> Provide monthly updates on progress of initiatives via meetings or email 	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Increase Revenue	Solicit and secure in-kind or cash donations from individuals, businesses, and non-member towns	<ul style="list-style-type: none"> Corporate Sponsors Associate members Individual Donations 	Donation received	0	\$200 in plants	+\$500 in plants and donation towards sign	+\$300 in plants, and RB cleaning supplies (\$15)	n/a	+\$150 in RG plants, \$43 in individual donation	n/a	+\$100 wood chips donated by South Burlington HS	
Media Coverage	Increase media coverage of Stream Team happenings via local media outlets	<ul style="list-style-type: none"> Inform local media prior to any activity within a town Post volunteer ops on media calendars 	Independent News Pieces (articles, TV stories, published photos etc.)	3	1	3	4	3	6	3	4 (CtD 4.0 - Seven Days calendar posting; Burlington FP WQ sampling call for volunteers, Burlington FP Storm drain art call for artists; The Other Paper post on rain garden work at SB library)	
Promotional Item Development	Develop additional maps and flyers to be distributed in focus areas to increase interest of residents	<ul style="list-style-type: none"> Develop more robust CCST informational materials 	Handouts/Flyers Developed	1	1	0	7	n/a	4	n/a	2 (flyer for CtD 4.0 Rain barrel workshop; display created for Storm drain art project)	
Partnership Development	Foster partnerships with organizations and groups to increase our reach. (Such as send all volunteer opportunities to Master Gardener Listserv with at least a 1-week lead-time Meet with conservation commissions, WVPD, ReSource, LCI, LCC etc.)	Successful partnership on one or more project in the calendar year	Number of organizations partnered with	3	4	5	12	5	9	5	14 (Milton Parks and Rec, Milton Conservation Commission, Milton Boy Scouts, Lewis Creek Association, SEGS Lab, LCSG, Summit Street School, Shelburne Community School, Charlotte Middle School; WVPD; Burlington City Arts, South Burlington boys scouts group; Essex HS Tech)	
Outreach												
Website and FB	Keep Website and Facebook page populated with information, photos and ways to get involved	<ul style="list-style-type: none"> Biweekly information addition – photo, volunteer opportunity, upcoming events etc. Targeted marketing of online pages at outreach events 	Website Hits (Google Analytics)	317	802	801	1,454	800	1,773	1,000	412 users, 912 pageviews, 83% new visitor	
			Total FB “Likes”	55	66	83	104	114	120	125	141	
CCST Mailchimp Updates	Continue to send regular updates of CCST happenings via email mailing list	<ul style="list-style-type: none"> Quarterly mailing updates Increase mailing list 	Total Mailing List	217	246	261	290	300	459	500	425	

Outreach Events	Provide presence at community events to share CCST information to a broad audience. Focus on populations with low participation numbers from previous years. Outreach activities should generally occur in the fall in preparation for spring implementation.	<ul style="list-style-type: none"> Attend or organize a minimum of 3 outreach events within project area 		Participants Total	n/a	116	154	237	200	360	300		
			•	Colchester Participants	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
			•	Essex Participants	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
			•	Essex Junction Participants	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Event-driven Tasks (Program & Project Implementation)													
Stormwater Project/Programming	Complete projects in three towns. Focus on towns that were targeted for outreach in the previous year.	<ul style="list-style-type: none"> A minimum of 3 projects completed such as: <ul style="list-style-type: none"> Stream Cleanup Catch Basin Stenciling Buffer Planting Rain Garden Installation Rain Barrel/Garden Workshops Adopt-A-Rain Garden WQ Sampling Flow Monitoring 		Projects	4	7	5	11	3	8	5	2 (Shelburne AOTS, Essex Jct Stream Cleanup, Milton CtD 4.0)	
			•	Volunteers Total	75	153	159	254	100	188	150	66	
			•	Burlington Volunteers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	5
			•	Shelburne Volunteers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	1
			•	Milton Volunteers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	15
Adopt a Rain Garden Programming	Match volunteers with public rain gardens in need of care	<ul style="list-style-type: none"> Signed agreements between CCST and adopters to care for rain gardens 		Gardens Adopted	0	8	9	9	10	8	10	6	
Water Quality Sampling	Continue projects to engage community members in water quality sampling	<ul style="list-style-type: none"> Maintain and/or expand sampling sites on various streams in participating towns 		Project Sites	0	13	14	13	13	14	14	15	
Volunteer-lead Activity	Encourage volunteers to take ownership of a task	<ul style="list-style-type: none"> Volunteer leaders taking charge of activities in towns (fewer staff hours) 		Volunteer coordinated event-tabling or stream clean-up	0	0	0	0	1	0	1	1 (High school volunteer posted RB workshop flyers around Milton)	
Volunteer Appreciation Event	Recognize outstanding Stream Team volunteers at an award ceremony	<ul style="list-style-type: none"> Host an event with certificates to thank our volunteers 		Event held with attendance from 10 recognized volunteers	0	0	0	1	1	1	1		