



**Fiscal Year 2014**  
**ANNUAL WORK PLAN**  
**Mid-Year Budget Adjustment**  
**January 15, 2014**  
*(Unified Planning Work Program - UPWP)*

Chittenden County  
Regional Planning Commission

July 1, 2013 – June 30, 2014



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The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code and by matching funds provided by Chittenden County's 19 municipalities, and the Vermont Agency of Transportation. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

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### *Remaining Mid-Year Members*

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Amy Bell – VTrans Planning Coordinator  
Ken Beliveau, Williston (PAC)  
Justin Rabidoux (TAC), South Burlington  
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Meredith Birkett – CCTA  
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Peter Keating, Senior Transportation Planner  
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Regina Mahony, Senior Planner  
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# Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2014 Annual Work Plan (Unified Planning Work Program)* (FY 2014 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, 2013 and June 30, 2014. The following sections provide an overview of 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 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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## *Introduction to Land Use Planning*

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The 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 eight 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.

### **2013 ECOS Regional Plan**

The regional plan for Chittenden County must be updated on a maximum five-year cycle to comply with federal Department of Transportation and Economic Development Administration regulations governing the Metropolitan Transportation Plan and Comprehensive Economic Development Strategy which are encompassed in the regional plan. The 2013 ECOS Regional Plan is currently under final public review and is expected to be adopted by the CCRPC Board of Directors on June 19, 2013. The ECOS Regional Plan lays out four broad goals and eight strategies for the region:

#### **Broad Goals**

1. **Natural Systems** – Design and maintain a strategically planned and managed green infrastructure network composed of natural lands, working landscapes, and open spaces that conserve ecosystem values and functions, and provide associated benefits to our community.
2. **Social Community** – Promote the skills, resources, and assurances needed for all community members to participate in the workforce and in their family, civic and cultural lives, within and among their neighborhoods, and in the larger community.

3. **Economic Infrastructure** – Build the region’s capacity for shared and sustainable improvements in the economic wellbeing of the community through support of both local and globally competitive initiatives.
4. **Built Environment** – Make public and private investments in the built environment to minimize environmental impact, maximize financial efficiency, optimize social equity and benefits, and improve public health.

### **High Priority Strategies**

1. Improve and strengthen the economic systems of our region to increase opportunities for Vermont employers and employees.
2. Strive for 80% of new development in areas planned for growth, which amounts to 15% of our land area.
3. Improve the safety, water quality, and habitat of our rivers, streams, wetlands and lakes in each watershed.
4. Increase investment in and decrease subdivision of working lands and significant habitats, and support local food systems.
5. Increase opportunity for every person in our community to achieve optimal health and personal safety.
6. Equip our residents with the education and skills that they need to thrive.
7. Develop financing and governance systems to make the most efficient use of taxpayer dollars and reduce costs.
8. Ensure that the projects and actions in all ECOS strategies assess equity impacts, and that the design and development of programs are inclusive of all and engage underrepresented populations.

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## ***Introduction to Transportation Planning***

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Each fiscal year (July 1 to June 30), the CCRPC prepares a Unified Planning Work Program (UPWP), which guides the CCRPC and summarizes transportation and land use planning activities and priorities for the member municipalities in Chittenden County. It shows who will do planning studies, when the work will be completed, and what the final products and benefits will be. 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 and land use issues facing the region and the analytical capabilities necessary to address them. This assessment is tied to the 2013 ECOS Regional Plan goals which encompass the Metropolitan Transportation Plan (MTP) for the region. 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 CCRPC held a public forum on January 16 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 goals of the ECOS Regional Plan, 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 CCRPC metropolitan planning area consists of the 19 Chittenden County municipalities. 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).

### **Key Products of the Transportation Planning Process**

SAFETEA-LU and its implementing regulations require that the CCRPC transportation 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).

The CCRPC 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.

### **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 CCRPC. 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 CCRPC 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 CCRPC'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 CCRPC (formerly 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 CCRPC and VTrans at 10% each. CCTA provides 10% of funding passed through to them. For CCRPC, local jurisdictions are annually assessed for the CCRPC 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 CCRPC 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 into all of 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 CCRPC 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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**FY 2014 Annual Work Plan – Mid-Year Budget Adjustment  
(Unified Planning Work Program)**

FY14 UPWP Mid-Year Adjustment  
Adopted 1/15/14

	A	B	E	F	G	H
2	Funding Source Key: ACCD (Agency of Commerce and Community Development), ANR (Agency of Natural Resources), DHA (Department of Homeland Security), MUNI (Municipal), CMAQ (FHWA Congestion Mitigation Air Quality), EPA (Environmental Protection Agency), FTA (Federal Transit Administration), NEIWPC (New England Interstate Water Pollution Commission, PL (Federal Highway Administration Planning), STP (FHWA Surface Transportation Funds), TCSP (Transportation & Community System Preservation), USDOT (U.S. Department of Transportation), VEIC (Vermont Energy Investment Corporation), VEM (Vermont Emergency Management)					
3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
8	1.0	<b>ECONOMIC OPPORTUNITY</b>				
9	1.1	<b>Land Use and Redevelopment</b>				
10	1.1.1.1	Brownfields	Implement a multi-year Brownfields Hazardous Materials and Petroleum Assessment grant to aid municipalities and private citizens to conduct environmental assessments and clean up planning to enable redevelopment of contaminated or potentially contaminated properties.	1. Manage contractors performing Site Assessments and Cleanup Plans for select properties.	tdb	7/13
11	1.2	<b>Tourism</b>				
12	1.2.1	Byway Coordination & Technical Assistance	Provide coordination and technical assistance to the County's eight byway member municipalities [Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte] to implement related projects and participate in broader, regional efforts via coordination with the Lake Champlain Byway Council which oversees management of the three-county Byway.	1. Participation at Byway Council and related meetings. 2. Project identification and grant writing with member municipalities. 3. Maintenance of Byway website and fielding Byway inquiries. 4. Integration of 2011 Corridor Management Plan into MTP and Regional Plan.	7/13	6/14
13	1.2.1.1	Byway 06-06	Production of interpretive materials and web information for visitors and outreach with County's eight byway member municipalities [Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte].	1. Completion of subcontractor for cell phone audio interpretation and distribution of Byway FAQ information via newspaper or other mechanism.	7/13	6/14
14	1.2.1.2	Byway 06-04	Design and production of visitor amenities (kiosks, interpretation, etc.) for visitors to County's eight byway member municipalities [Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte].	1. Completion of interpretive improvements.	7/13	6/14
15	1.2.1.3	Byway 08-05	As contractor to Lake Champlain Byway Council, develop of Corridor Management Plan for the County's eight byway member municipalities: Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte.	1. Completed County Corridor Management Plan.	7/13	6/14
16	1.2.1.4	Byway 08-06	As contractor to Lake Champlain Byway Council, secure professional design and/or landscape architect assistance for the County's eight byway member municipalities [Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte] to design interpretive and/or recreational access improvements.	1. Secured contractors to assist towns with design of visitor information services or recreational access improvements.	7/13	6/14
17	1.2.1.5	Byway 09-02	As contractor to Lake Champlain Byway Council, oversee design and production of various informational brochures on water access, winter activities and local recreational and cultural attractions throughout the 3-County Byway area.	1. Completed Water Access brochure and Winter Activities brochure.	7/13	6/14
18	1.2.1.6	Byway 10-02	As fiscal agent and program manager for Lake Champlain Byway Council, supervise efforts of Local Motion to secure sites and construct bicyclist rest areas in the Lake Champlain Islands.	1. Oversee efforts of contractor to locate and build 4 bicycle rest areas in LC Islands.	7/13	6/14
19	1.2.1.7	Byway 11-01	As fiscal agent and program manager for Lake Champlain Byway Council, supervise efforts of Local Motion to secure sites and construct bicyclist rest areas in the Lake Champlain Islands and in Chittenden County.	1. Oversee efforts of contractor to locate and build 2 bicycle rest areas in LC Islands and 2 in Chittenden County.	7/13	6/14
20	1.2.1.8	Byway 12	As contractor to Lake Champlain Byway Council, oversee development of an Interpretive Plan to assure consistency in interpretive efforts at museums, parks and other intrinsic resource locations along the Byway.	1. Completed inventory current and planned interpretive efforts and resources at sites within the Chittenden County portion of the Byway.	7/13	6/14
21	1.2.2	Champlain Valley National Heritage Partnership - Regional Stakeholder Group	Serve to coordinate County Regional Stakeholder Group to provide input into budget and activities of CVNHP.	1. Implement remaining outreach meetings to provide input to CVNHP program.	7/13	6/14
22	1.2.2.1	Champlain Valley National Heritage Partnership - LC Fisheries	Oversee design, fabrication and installation of 3 interpretive panels concerning Lake Champlain fisheries. Lake Champlain International will serve as subcontractor and be responsible for overall research, design and selection of installation sites.	1. Finalize production and installation of 3 interpretive panels with LC International.	7/13	6/14
23	1.3	<b>Economic Advancement</b>				
24	2.0	<b>PLANNED GROWTH</b>				
25	2.1	<b>Land Use and Development</b>				
26	2.1.1	Municipal Plan Development Assistance	Conduct initial reviews of Municipal Plans that are going to expire in a year or two.	1. Complete informal reviews of Underhill, Westford, Essex Town, Jericho, South Burlington (possibly if they don't come forward with a re-write), Hinesburg and Williston's Municipal Plans.	7/13	6/14
27	2.1.1.1	<i>Essex Jct. Village Plan Development</i>	Provide consultation services to Essex Junction for preparation of their Comprehensive Plan re-write.	1. Prepare Essex Junction's Comprehensive Plan re-write.	7/13	6/14
28	2.1.1.2	<i>Winooski Municipal Plan Development</i>	Provide consultation services to Winooski for preparation of their Comprehensive Plan re-write			
29	2.1.2	Municipal Plan Approvals/Confirmation	Conduct formal reviews of Municipal Plans for conformance with State requirements, and compatibility to adjacent municipal plans and the regional plan.	1. Complete formal reviews (and approval from CCRPC Board) of Burlington, Colchester, Charlotte, Essex Junction, Winooski, Huntington, South Burlington and Richmond.	7/13	6/14
30	2.1.3	Municipal Plan Implementation Assistance	General assistance to municipalities upon request to assist in municipal plan implementation.	1. Municipal implementation assistance to be determined as requested.	7/13	6/14
31	2.1.3.1	<i>Hinesburg Growth Center Buildout Analysis</i>	Conduct a build out analysis and develop associated maps for the Hinesburg Growth Center.	1. Build Out results and map for Hinesburg's Growth Center.	7/13	6/14
32	2.1.3.2	<i>Permit application review assistance</i>	Upon request, provide development review assistance to municipalities.	1. Development reviews and other work products as requested.	7/13	6/14
33	2.1.3.3	<i>South Burlington Zoning Administration Assistance</i>	Provide on-site professional planning assistance to the City's Department of Planning & Zoning.	1. Development reviews and other work products as requested.	7/13	6/14
34	2.1.3.4	<i>Underhill Zoning Administration Assistance</i>	Provide on-site professional planning assistance to the Town's Zoning & Planning Office.	1. Development reviews and other work products as requested.	7/13	6/14

FY14 UPWP Mid-Year Adjustment  
Adopted 1/15/14

	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AT	CE	CF	CG	CH	CI	CJ	CK	CL
2																			
3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
8	1.0																		
9	1.1																		
10	1.1.1.1	\$ -	\$ -			\$ -	\$ -					\$12,000	\$7,383		\$80,000	\$99,383	\$ 99,383	\$ 103,214	\$ (3,831)
11	1.2	\$ -	\$ -			\$ -	\$ -												
12	1.2.1	\$ 4,005	\$ -			\$ -	\$ -			\$ 4,005						\$0	\$ 4,005	\$ 4,647	\$ (642)
13	1.2.1.1	\$ -	\$ -			\$ -	\$ -					\$3,871		\$430	\$8,000	\$12,301	\$ 12,301	\$ 10,506	\$ 1,795
14	1.2.1.2	\$ -	\$ -			\$ -	\$ -					\$2,187		\$243	\$5,000	\$7,430	\$ 7,430	\$ 7,506	\$ (76)
15	1.2.1.3	\$ -	\$ -			\$ -	\$ -					\$6,053		\$673		\$6,725	\$ 6,725	\$ 6,266	\$ 459
16	1.2.1.4	\$ -	\$ -			\$ -	\$ -					\$5,928		\$659		\$6,586	\$ 6,586	\$ 6,266	\$ 320
17	1.2.1.5	\$ -	\$ -			\$ -	\$ -					\$4,553		\$506		\$5,059	\$ 5,059	\$ 3,342	\$ 1,717
18	1.2.1.6	\$ -	\$ -			\$ -	\$ -					\$905		\$226		\$1,131	\$ 1,131	\$ 1,003	\$ 128
19	1.2.1.7	\$ -	\$ -			\$ -	\$ -					\$809		\$202		\$1,012	\$ 1,012	\$ 1,003	\$ 9
20	1.2.1.8	\$ -	\$ -			\$ -	\$ -					\$4,015		\$1,004		\$5,019	\$ 5,019	\$ 5,013	\$ 6
21	1.2.2	\$ -	\$ -			\$ -	\$ -					\$750		\$2,085		\$2,835	\$ 2,835	\$ 1,253	\$ 1,582
22	1.2.2.1	\$ -	\$ -			\$ -	\$ -					\$1,400		\$220	\$2,400	\$4,020	\$ 4,020	\$ 4,071	\$ (51)
23	1.3																		
24	2.0	\$ -	\$ -			\$ -	\$ -												
25	2.1	\$ -	\$ -			\$ -	\$ -												
26	2.1.1	\$ -	\$ -			\$ -	\$ -					\$14,624	\$1,819			\$16,443	\$ 16,443	\$ 31,229	\$ (14,786)
27	2.1.1.1	\$ -	\$ -			\$ -	\$ -						\$20,392			\$20,392	\$ 20,392	\$ 20,562	\$ (170)
28	2.1.1.2					\$ -							\$3,985			\$3,985	\$ 3,985	\$ -	\$ 3,985
29	2.1.2	\$ -	\$ -			\$ -	\$ -						\$19,284			\$19,284	\$ 19,284	\$ 20,953	\$ (1,669)
30	2.1.3	\$ -	\$ -			\$ -	\$ -						\$24,380			\$24,380	\$ 24,380	\$ 10,494	\$ 13,886
31	2.1.3.1	\$ -	\$ -			\$ -	\$ -						\$3,122			\$3,122	\$ 3,122	\$ 3,217	\$ (95)
32	2.1.3.2	\$ -	\$ -			\$ -	\$ -						\$4,521			\$4,521	\$ 4,521	\$ 3,342	\$ 1,179
33	2.1.3.3	\$ -	\$ -			\$ -	\$ -					\$ 20,000	\$9,726			\$29,726	\$ 29,726	\$ -	\$ 29,726
34	2.1.3.4	\$ -	\$ -			\$ -	\$ -					\$ 3,000	\$1,782			\$4,782	\$ 4,782	\$ -	\$ 4,782

FY14 UPWP Mid-Year Adjustment  
Adopted 1/15/14

	A	B	E	F	G	H
2	Funding Source Key: ACCD (Agency of Commerce and Community Development), ANR (Agency of Natural Resources), DHA (Department of Homeland Security), MUNI (Municipal), CMAQ (FHWA Congestion Mitigation Air Quality), EPA (Environmental Protection Agency), FTA (Federal Transit Administration), NEIWPC (New England Interstate Water Pollution Commission, PL (Federal Highway Administration Planning), STP (FHWA Surface Transportation Funds), TCSP (Transportation & Community System Preservation), USDOT (U.S. Department of Transportation), VEIC (Vermont Energy Investment Corporation), VEM (Vermont Emergency Management)					
3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
35	2.1.3.5	<i>Winooski Zoning Ordinance Update Assistance</i>	Provide consultation services to Winooski to assist with their Zoning Ordinance update efforts.	1. Zoning ordinance reviews and other wor products as requested.	7/13	6/14
36	2.1.4	State Designation Programs	Participating in the legislative advancement and program improvement around state designation and permitting requirements.	1. Draft positions and legislation as needed. 2. Formal positions of CCRPC as needed.	7/13	6/14
37	2.1.5	Affordable Housing Planning	Coordination with VHFA, South Burlington, Williston, Essex Junction for the advancement and expansion of affordable housing development in the Region.	1. Detailed affordable housing analysis for Chittenden County communities as requested. 2. Affordable housing implementation recommendations for Chittenden County communities as requested.	7/13	6/14
38	2.2	<b>Energy and Climate</b>				
39	2.2.1	Home Energy Challenge	Work with Efficiency Vermont and Local Enery Coordinators to coordinate and attend meetings, promote the Challenge through social media and other ways, assit municipalities with the Challenge	1.Coordination of regional Home Energy Challenge meetings. 2. Home Energy Challenge support to to municipalities. 3. Promotion of weatherization programs.	12/12	12/13
40	2.2.2	Climate Action Planning	Plan implementation including forecasting, emissions modeling, education and outreach through Town Energy Committees, local/regional/state partnerships and the Vermontivate Program	1. Chittenden County Climate Action Plan	7/13	6/14
41	2.2.3	VEIC Building Efficiency	Work with Efficiency Vermont to assist municipalities with fostering improved efficiency in new building construction.	1. Organize a workshop for zoning administrators and other town officials. 2. Provide direct assistance to municipalities. 3. Track results and prepare a report.	9/13	12/14
42	2.3	<b>Transportation and Land Use</b>				
43	2.3.1.1	Act 250/Section 248 Review - Non-transportation	Conduct reviews of Act 250/Section 248 applications; and work with the PAC to prepare an amendment to the policy to guide these reviews.	1. Provide letters (and potentially participate in hearings) on Act 250 applications that go to hearing. 2. Recommend an Act 250/Section 248 Review Policy Amendment to the Board.	7/13	6/14
44	2.3.1.2	Act 250/Section 248 Review - transportation	Conduct reviews of Act 250/Section 248 applications; and work with the PAC to prepare an amendment to the policy to guide these reviews.	1. Provide letters (and potentially participate in hearings) on Act 250 applications that go to hearing. 2. Recommend an Act 250/Section 248 Review Policy Amendment to the Board.	7/13	6/14
45	2.3.2	Transportation Advisory Committee (TAC) and Transportation Policy Planning	Administration of the Transportation Advisory Committee and participation in State, Regional, and Local policy coordination and advancement.	1. Facilitation of and/or participation in Transportation Policy activities such as the VTTrans Fair Share Transportation Cost Study.	7/13	6/14
46	2.3.3	Transportation Demand Management (TDM)	Managing regional TDM projects in coordination with partners.	1. Continued coordination & management of Go! Chittenden County program 2. Funding for partner coordination with CarShare VT, Local Motion, VEIC and CATMA (\$5,000 each).	7/13	6/14
47	2.3.3.1	<i>Regional Employer Transportation Coordinator (ETC) Outreach &amp; Focused So. Burlington TDM Effort: CATMA TDM Collaboration</i>	Use CATMA as TDM Circuit Rider and Go! CC partner to address transportation issues in South Burlington.	1. Work with City of South Burlington to target businesses for TDM outreach through Go! Chittenden County.	7/13	6/14
48	2.3.3.2	<i>CarShare TDM Collaboration</i>	Continue expanding outreach and impact of car-sharing as regional TDM component.	1. Outreach to property developers/Manager and municipal planning authorities. 2. Explore Peer-to-Peer Car-Sharing and evaluate its application in Chittenden County 3. Conduct community-based outreach to expand and promote the adoption of car sharing.	7/13	6/14
49	2.3.3.3	<i>CarShare TDM Collaboration</i>	Complete circ alternatives Phase 1 TDM tasks		7/13	6/14
50	2.3.3.3.1	<i>Bike/Ped Technical Assistance Walk-Bike Promotion &amp; Outreach: Local Motion TDM Collaboration</i>	Develop, print, and distribute a regional bike/pedestrian/green map of Chittenden County's growing network of shared-use paths, sidewalks, trails and bike routes along with important community landmarks.	Regional bike/pedestrian/sustainability map produced for the 2014 season.	10/13	5/13
51	2.3.3.4	<i>Way to Go Commuter Challenge: VEIC TDM Collaboration</i>	Use Way to Go! Commuter Challenge as an incentive-based TDM program to encourage commuters to try other ways of getting to work.	1. Porduce and deliver the 2014 Way to Go! Commuter Challenge.	1/14	6/14
52	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Staff coordination and technical assistance for TOD and Public Transportation related proejects.	1. Implementation of a comprehensive, integrated TOD & Public Transportation Program.	7/13	6/14
53	2.3.4.1	<i>Transit Service &amp; Operations Planning (CCTA)</i>	CCTA market research, outreach & development.	1. Data and information for new service development and service modifications. 2. Phone and web surveys as needed. 3. Hearings/meetings as needed.	7/13	6/14
54	2.3.4.2	<i>Multi-modal Project Planning and Assessment (CCTA)</i>	CCTA coordinated human service and paratransit planning.	1. Production of agendas, minutes, decisions related to ADA and Elders & Disabled services.	7/13	6/14
55	2.3.4.3	<i>Transit System Performance Tracking (CCTA)</i>	CCTA Ridecheck, Timepoint Analysis, performance evaluation & tracking, and training.	1. Production of regularly updated system performance data.	7/13	6/14
56	2.3.4.4	<i>Regional public transportation expansion (CCTA)</i>	CCTA transit passenger shelters, transit vehicle needs planning and cost comparison, transit maintenance and facility planning, scoping of transit stop locations on VT State routes.	1. Vehicle research and specifications development. 2. Development of shelter plans. 3. Development of transit planning documents. 4. Production of meeting reports.	7/13	6/14
57	2.3.4.5	<i>Jericho Multi Modal Transportation Plan</i>	Update Jericho transportation plan.	1. Completed comprehensive Transportation Plan.	1/13	5/14
58	2.3.4.6	<i>Shelburne Route 7 Form Based Code</i>	Advance the "A Vision for 7" report completed in 2011. Engage the public and prepare key planning documents.	1. Assess relevant planning studies and regulations. 2. Public outreach and education. 3. Design charette. 4. Form-based code. 5. Zoning application form & staff training. 6. Implementation strategy. 7. Presentation of plan and code. 8. Partner coordination/supplemental support activities.	7/13	6/14
59	2.3.4.7	<i>Winooski- Form Based Code</i>	Preparation of "smart growth" development regulations for planned Gateway districts along major transportation arteries.	1. Evaluation of existing zoning and site guidelines. 2. Existing condition analysis. 3. Design charettes. 4. Zoning options analysis, including form-based code evaluation. 5. Mixed use development regulations.	7/13	6/15



FY14 UPWP Mid-Year Adjustment  
Adopted 1/15/14

	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AT	CE	CF	CG	CH	CI	CJ	CK	CL
2																			
3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
35	2.1.3.5	\$ -	\$ -			\$ -	\$ -							\$3,985		\$3,985	\$ 3,985	\$ -	\$ 3,985
36	2.1.4	\$ -	\$ -			\$ -	\$ -						\$20,196			\$20,196	\$ 20,196	\$ 13,784	\$ 6,412
37	2.1.5	\$ -	\$ -			\$ -	\$ -						\$4,546			\$4,546	\$ 4,546	\$ 5,913	\$ (1,367)
38	2.2	\$ -	\$ -			\$ -	\$ -												
39	2.2.1	\$ -	\$ -			\$ -	\$ -					\$1,772				\$1,772	\$ 1,772	\$ 3,699	\$ (1,927)
40	2.2.2	\$ 38,159	\$ -			\$ -	\$ -	\$ 12,500			\$ 50,659					\$0	\$ 50,659	\$ 38,481	\$ 12,178
41	2.2.3											\$2,732				\$2,732	\$ 2,732	\$ -	\$ 2,732
42	2.3	\$ -	\$ -			\$ -	\$ -												
43	2.3.1.1	\$ -	\$ -			\$ -	\$ -						\$9,239			\$9,239	\$ 9,239	\$ 19,073	\$ (9,834)
44	2.3.1.2	\$ 24,544	\$ -			\$ -	\$ -				\$ 24,544					\$0	\$ 24,544	\$ 21,754	\$ 2,790
45	2.3.2	\$ 40,064	\$ -			\$ -	\$ -				\$ 40,064					\$0	\$ 40,064	\$ 36,371	\$ 3,693
46	2.3.3	\$ 50,058	\$ -			\$ -	\$ -				\$ 50,058					\$0	\$ 50,058	\$ 64,821	\$ (14,763)
47	2.3.3.1	\$ -	\$ -			\$ -	\$ -	\$ 26,500			\$ 26,500					\$0	\$ 26,500	\$ 28,500	\$ (2,000)
48	2.3.3.2	\$ -	\$ -			\$ -	\$ -	\$ 34,500			\$ 34,500					\$0	\$ 34,500	\$ 34,500	\$ -
49	2.3.3.3					\$ -		\$ 12,621			\$ 12,621						\$ 12,621	\$ -	\$ 12,621
50	2.3.3.3.1	\$ -	\$ -			\$ -	\$ -	\$ 35,350			\$ 35,350					\$0	\$ 35,350	\$ 35,350	\$ -
51	2.3.3.4	\$ -	\$ -			\$ -	\$ -	\$ 25,000			\$ 25,000					\$0	\$ 25,000	\$ 25,000	\$ -
52	2.3.4	\$ 4,355	\$ 4,355			\$ -	\$ -				\$ 8,709					\$0	\$ 8,709	\$ 12,339	\$ (3,630)
53	2.3.4.1	\$ -	\$ -			\$ -	\$ -		\$ 213,750		\$ 213,750					\$0	\$ 213,750	\$ 195,000	\$ 18,750
54	2.3.4.2	\$ -	\$ -			\$ -	\$ -		\$ 30,000		\$ 30,000					\$0	\$ 30,000	\$ 30,000	\$ -
55	2.3.4.3	\$ -	\$ -			\$ -	\$ -		\$ 25,000		\$ 25,000					\$0	\$ 25,000	\$ 25,000	\$ -
56	2.3.4.4	\$ -	\$ -			\$ -	\$ -		\$ 57,340		\$ 57,340					\$0	\$ 57,340	\$ 57,340	\$ -
57	2.3.4.5	\$ 9,371	\$ -			\$ -	\$ -	\$ 57,416			\$ 66,787					\$0	\$ 66,787	\$ 67,392	\$ (605)
58	2.3.4.6	\$ 5,875	\$ -			\$ -	\$ -	\$ 70,000			\$ 75,875					\$0	\$ 75,875	\$ 79,820	\$ (3,945)
59	2.3.4.7	\$ 13,413	\$ -			\$ -	\$ -	\$ 70,000			\$ 83,413					\$0	\$ 83,413	\$ 48,247	\$ 35,166

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Adopted 1/15/14

	A	B	E	F	G	H
2	Funding Source Key: ACCD (Agency of Commerce and Community Development), ANR (Agency of Natural Resources), DHA (Department of Homeland Security), MUNI (Municipal), CMAQ (FHWA Congestion Mitigation Air Quality), EPA (Environmental Protection Agency), FTA (Federal Transit Administration), NEIWPC (New England Interstate Water Pollution Commission, PL (Federal Highway Administration Planning), STP (FHWA Surface Transportation Funds), TCSP (Transportation & Community System Preservation), USDOT (U.S. Department of Transportation), VEIC (Vermont Energy Investment Corporation), VEM (Vermont Emergency Management)					
3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
60	2.3.4.8	Riverside/Underhill Flats Master Plan	A Master Plan for the Flats nearly complete) will be used to directly inform the creation of a new Form Based zoning code, which can be inserted into the existing regulations as a replacement for the "Village Center" zoning code that currently regulates Riverside/Underhill Flats.	1. Assess relevant planning studies and regulations. 2. Public outreach and education. 3. Implementation strategy. 4. Presentation of plan. 5. Partner coordination/supplemental support activities.	7/13	6/14
61	2.3.4.10	South Burlington Access Assessments for Public Places	Analyze current conditions and prioritize recommendations to bring our parks, facilities, and amenities up to the current ADA regulations and standards for physical spaces. The focus would be on identifying needed improvements for access between entry points (parking areas, streets and sidewalks) and public facilities (walkways, playgrounds, parks, accessible routes, ramps, etc.)	1. Completed assessment of ADA accessibility and plan for remediation of non-compliant facilities.	7/13	6/14
62	2.3.4.11	Westford Form Based Code/Smart Growth for Town Center Area and AFR2 District	Analyze current conditions and prioritize recommendations to bring our parks, facilities, and amenities up to the current ADA regulations and standards for physical spaces. The focus would be on identifying needed improvements for access between entry points (parking areas, streets and sidewalks) and public facilities (walkways, playgrounds, parks, accessible routes, ramps, etc.)	1. Assess relevant planning studies and regulations. 2. Public outreach and education. 3. Form-based code. 4. Zoning application form & staff training. 5. Implementation strategy. 6. Presentation of plan and code. 7. Partner coordination/supplemental support activities.	7/13	6/14
63	2.3.4.12	Burlington Residential Parking Study	Review of existing city ordinance for residential parking zones and permits, assess the current transportation system and recommend modifications for a more effective program which addresses transportation system flow and access to public and private destinations.	1. Completed Residential Parking Study Plan.	7/13	6/14
64	2.3.4.13	Burlington Downtown Improvement District - Downtown Parking Initiative	Improve economic development opportunities and reduce congestion in downtown Burlington through more effective management of parking resources including assessment, improvement planning, access planning, education and outreach.	1. Comprehensive Parking Management Program to address demand, supply, location, time & pricing, user experience. 2. Use of Public/Private partnership to drive parking & transportation change. 3. Plan for more efficient use of current parking supply. 4. Managing land use decisions to address development and redevelopment of parking and encourage mixed use development.	1/14	6/14
65	2.3.4.14	planBTV South End Form Based Code	Development of Transportation related elements and Form Based Code for Burlington's South End/Enterprise District which includes the Railyard Enterprise planning area.	1. Analysis of multimodal transportation, parking and traffic demand in the South End. 2. Development of Form Based Code for the South End.	1/14	6/15
66	2.3.4.15	Williston Road Area Transportation & Land Use Network Study	Conduct a sub-area transportation and land use analysis to estimate and plan for future transportation system performance and improvements in the Williston Road area between Exit 14 and Hinesburg Road including a land use buildout analysis, establishment of performance goals for Williston Road that focus on TDM and mode share, coordination with property owners to identify opportunities to close curb cuts along Williston Road & to create street intersections, Develop a sub area transportation model to utilize in the estimation of future transportation system performance and improvements in order to determine what the point (ie amount of development ) at which the current transportation infrastructure will no longer be sufficient.	1. Development of Buildout Analysis 2. Development of Sub-Area Model 3. Analysis of access management 4. Outreach and engagement 5. Phase II Scope Development	1/14	12/15
67	2.3.5	Technical Assistance to Advance MTP/TIP Implementation - State/Regional	Transportation technical assistance to advance the implementation of local level Metropolitan Transportation Plan and Transportation Improvement Program projects.	1. Delivery of transportation technical assistance to state and regional partners.	7/13	6/14
68	2.3.6	Technical Assistance to Advance MTP/TIP Implementation - Local	Transportation technical assistance to advance the implementation of local level Metropolitan Transportation Plan and Transportation Improvement Program projects.	1. Delivery of transportation technical assistance to municipalities.	7/13	6/14
69	2.3.6.1	So. Burlington Stop Sign Warrant Analysis Spear St. / Nowland Farm Road	Warrant analysis for a stop sign at the Spear St. and Nowland Farm Rd. intersection	4. Existing Traffic Counts, electronic copy of warrant analysis report.	7/13	6/14
70	2.3.6.2	Locally Matched (20%) Scoping & Technical Assistance Studies	Development of emergency Scoping and Technical Assistance Studies for municipalities	1. Implementation of Scoping or Technical Assistance Studies	1/14	6/14
71	2.3.7	Bike Ped Planning - Regional	Regional Bike Ped Plan Update	1. Completed Regional Bike/Ped Plan Update. 2. Co-host Walk/Bike Summit in Spring 2014.	7/13	6/14
72	2.3.7.1	Richmond VT2 Bike/Ped Alignment Study	Conceptual alignment analysis of potential path between Richmond Park and Ride at Exit 11 to Richmond Village	1. Completed Bike/Ped Alignment Study for VT 2 from the Richmond Park & Ride to the Village.	2/13	6/14
73	2.3.7.2	Bike/Ped Technical Assistance Complete Streets (Local Motion)	Continues Local Motion's ongoing regional walk/bike planning partnership focusing on technical assistance for Complete Streets/Multi-Mode Bike Promotion & Outreach	1. Building local capacity and supporting local projects. 2. Advancing regional connections and initiatives. 3. Supporting state Complete Streets policies. 4. Planning for increased bike	7/13	6/14
74	2.3.8	Bike Ped Planning - Local	Provide advice/assistance to municipal planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive local bike/ped planning program.	7/13	6/14
75	2.3.8.1	Essex/Essex Junction Bike Ped Plan Update	Update 2001 bike ped plans for the town and village - integrating the two plans into one and providing guidance for advancing the walk/bike network.	1. Completed comprehensive bike/ped plan with recommendations for improvements.	4/13	10/13
76	2.3.8.2	Hinesburg Sidewalk Scoping Study	Feasibility study of 3-4 key future sidewalk segments	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.		
77	2.3.8.3	Winooski Bicycle, Pedestrian & Wayfinding Plan	Feasibility study of 3-4 key future sidewalk segments	1. Completed comprehensive bike/ped plan with recommendations for improvements and completed wayfinding plan.		
78	2.3.8.4	Burlington Waterfront Bike Path Intersections Scoping Study	Evaluate and make safety and efficiency recommendations for 12 at-grade path/roadway crossings along the Burlington Bike Path.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	3/13	12/13
79	2.3.8.5	Burlington Bike/Ped Master Plan	Development of a Master Plan and prioritization schedule for Bike/Ped improvements in Burlington	1. Completion of a comprehensive Bike/Ped Master Plan. 2. Completion of a Bike/Ped Action Plan.	1/14	6/15

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	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AT	CE	CF	CG	CH	CI	CJ	CK	CL
2																			
3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Tran. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
60	2.3.4.8	\$ 3,188	\$ -			\$ -	\$ -	\$ 40,000			\$ 43,188					\$0	\$ 43,188	\$ 46,433	\$ (3,245)
61	2.3.4.10	\$ 5,465	\$ -			\$ -	\$ -	\$ 18,000			\$ 23,465					\$0	\$ 23,465	\$ 23,640	\$ (175)
62	2.3.4.11	\$ 2,170	\$ -			\$ -	\$ -	\$ 31,000			\$ 33,170					\$0	\$ 33,170	\$ 35,825	\$ (2,655)
63	2.3.4.12	\$ 1,822	\$ -			\$ -	\$ -	\$ 22,000		\$ 2,000	\$ 25,822					\$0	\$ 25,822	\$ 21,880	\$ 3,942
64	2.3.4.13	\$ 1,822				\$ -	\$ -	\$ 131,250			\$ 133,072						\$ 133,072	\$ -	\$ 133,072
65	2.3.4.14	\$ 11,959				\$ -	\$ -	\$ 90,000			\$ 101,959						\$ 101,959	\$ -	\$ 101,959
66	2.3.4.15	\$ 37,655				\$ -	\$ -	\$ 40,000			\$ 77,655						\$ 77,655	\$ -	\$ 77,655
67	2.3.5	\$ 36,741	\$ -			\$ -	\$ -				\$ 36,741					\$0	\$ 36,741	\$ 30,263	\$ 6,478
68	2.3.6	\$ 53,919	\$ -			\$ -	\$ -				\$ 53,919					\$0	\$ 53,919	\$ 15,602	\$ 38,317
69	<del>2.3.6.1</del>	\$ -	\$ -			\$ -	\$ -				\$ -					\$0	\$ -	\$ 3,072	\$ (3,072)
70	2.3.6.2	\$ -				\$ -		\$ 129,000			\$ 129,000					\$0	\$ 129,000	\$ -	\$ 129,000
71	2.3.7	\$ 69,673	\$ -			\$ -	\$ -			\$ 10,000	\$ 79,673					\$0	\$ 79,673	\$ 70,086	\$ 9,587
72	2.3.7.1	\$ 2,630	\$ -		\$ 32,518	\$ 32,518	\$ -				\$ 35,148					\$0	\$ 35,148	\$ 44,927	\$ (9,779)
73	2.3.7.2	\$ -	\$ -			\$ -	\$ -	\$ 44,050			\$ 44,050					\$0	\$ 44,050	\$ 44,050	\$ -
74	2.3.8	\$ 13,020	\$ -			\$ -	\$ -				\$ 13,020					\$0	\$ 13,020	\$ 9,142	\$ 3,878
75	2.3.8.1	\$ 3,868	\$ -			\$ -	\$ -	\$ 9,906			\$ 13,774					\$0	\$ 13,774	\$ 14,867	\$ (1,093)
76	2.3.8.2	\$ 7,287	\$ -			\$ -	\$ -	\$ 22,500			\$ 29,787					\$0	\$ 29,787	\$ 30,020	\$ (233)
77	2.3.8.3	\$ 5,465	\$ -			\$ -	\$ -	\$ 20,000			\$ 25,465					\$0	\$ 25,465	\$ 27,520	\$ (2,055)
78	2.3.8.4	\$ 2,733	\$ -			\$ -	\$ -	\$ 26,304			\$ 29,037					\$0	\$ 29,037	\$ 36,457	\$ (7,420)
79	2.3.8.5	\$ -				\$ -		\$ 20,000			\$ 20,000					\$0	\$ 20,000	\$ -	\$ 20,000

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3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
80	2.3.8.6	Milton Sidewalk Scoping Study	Development of Scoping for multi-use pathways in the Ellison Street/Haydenberry Drive area and along Upper Main Street between Railroad Street and the intersection of East & North Roads, including safety analysis for pedestrian and vehicular traffic along the Upper Main Street portion of the project.	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.	1/14	9/14
81	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Coordinated intermodal transportation planning including surface transportation connections to air, rail, ferry, and park and ride locations.	1. Facilitation of and/or Participation in Intermodal planning activities such as the Vermont Rail Council, coordination with the Burlington International Airport, State & Municipal Park & Ride planning and coordination.	7/13	6/14
82	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Update the regional Intelligent Transportation System (ITS) architecture, strategic deployment plan and the database reflecting regional changes and needs since 2005.	1. Completion of Regional ITS Plan. 2. Regional and local ITS planning assistance & coordination. 3. Updated ITS Architecture database. 4. Updated regional ITS website.	7/13	6/15
83	2.3.10.1	Adaptive Signal Control (ASC) Planning Study	Develop an ASC Plan for the Dorset Street/Williston Road to Main Street Burlington Corridor including the I-89 Exit 14 Interchange	1. ASC Implementation Plan for I-89 Exit 14 Interchange and feeder connections	1/14	12/14
84	2.3.11	Alternative Fuels Planning	Staff Coordination for Alternative Fuels Transportation Planning	1. Participation in the Drive Electric VT Collaborative, including technical assistance & coordination 2. Participation in the VT Clean Cities Collaborative, including technical assistance & coordination	7/13	6/14
85	2.3.11.1	Scoping of Electric Vehicle Charging Stations (VEIC)	Advancement to Scoping of the top XXX charging locations identified in the March 2013 Chittenden County Electric Vehicle Siting Report.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative for XXX Electric Vehicle charging locations.	7/13	6/14
86	2.3.12	Corridor Planning - Regional	Continued advancement of regional corridor studies.	1. Coordination with VTrans and municipalities regarding implementation of regional corridor planning.	7/13	6/14
87	2.3.12.1	Hinesburg VT 116 Corridor Plan	Conduct a corridor study of VT116 in Hinesburg from CVU/Falls Road to Buck Hill Road following the general framework established in the Vermont Corridor Management Handbook (VTrans, 2005).	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	7/13	3/14
88	2.3.12.2	Milton US 7 Corridor Plan	Conduct a corridor study of the US 7 Corridor in Milton from XXX to XXX following the general framework established in the Vermont Corridor Management Handbook (VTrans, 2005).	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	7/13	3/14
89	2.3.12.3	Winooski Main St. Corridor Plan US 7 to Exit 16	Conduct a corridor study of Winooski Main St. US 7 to Exit 16 following the general framework established in the Vermont Corridor Management Handbook (VTrans, 2005).	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	7/13	12/13
90	2.3.13	Corridor Planning - Local	Continued advancement of local corridor studies.	1. Coordination with municipalities regarding implementation of regional corridor planning.	7/13	6/14
91	2.3.13.1	Burlington North Avenue Corridor Plan	Conduct a corridor study of VT116 in Hinesburg from CVU/Falls Road to Buck Hill Road following the general framework established in the Vermont Corridor Management Handbook (VTrans, 2005).	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	7/13	6/14
92	2.3.13.2	Burlington Pearl Street - Battery to St. Paul St.	Conduct a Corridor Study to develop conceptual designs for streetscape and mobility improvements converting this section of Pearl Street to a Complete Street.	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	1/14	6/14
93	2.3.14	Corridor Planning - CIRC Alternatives	Continued advancement of CIRC Alternatives related corridor studies.	1. Final legislative Transportation Capital program recommendations delivered to VTrans by December 2013. 2. Completed CIRC Alternatives Task Force Planning by March 2014.	7/13	3/14
94	2.3.14.1	Colchester Essex Network Transportation Study (CENTS) Corridor Plan	Evaluate the VT2A and Severance/Kellogg Corridors in Colchester and Essex and developed recommended specific improvements at Severance Rd./Mill Pond Rd, Susie Wilson Rd/Kellogg Rd, Susie Wilson Rd/VT15, and Colchester Village area.	1. Completed comprehensive corridor study addressing recommendations for land use and transportation implementation and policy upgrades.	7/13	2/14
95	2.3.15	Scoping Studies - Regional	Continued advancement of regional scoping studies.	1. Coordination with VTrans and municipalities regarding implementation of regional scoping studies.	7/13	6/14
96	2.3.16	Scoping Studies - Local	Continued advancement of local scoping studies.	1. Coordination with municipalities regarding implementation of local scoping studies.	7/13	6/14
97	2.3.16.1	Burlington Pearl St./Prospect St. Scoping Study	Scoping project to develop conceptual designs for the intersection of Burlington Pearl St./Prospect St.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	1/14	9/14
98	2.3.16.2	Burlington Rail Yard Enterprise Scoping Study	Scoping project to develop conceptual designs for the Railway Enterprise Zone. in Burlington including land use analysis and use of FHWA Planning and Environmental Linkages (PEL) process.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	6/14
99	2.3.16.3	Charlotte US7/Ferry Rd./Church Hill Rd. Scoping Study	Evaluate potential of installing a pedestrian crossing signal, crosswalk markings at the existing signalized intersection of US 7/Ferry Rd. and Church Hill Rd.	Public engagement and a completed Scoping Study with identified Preferred Alternative.	8/13	11/13
100	2.3.16.4	Shelburne US7/Harbor Rd./Falls Rd. Scoping Study	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements to the Shelburne US7/Harbor Rd./Falls Rd. intersection area.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	10/13
101	2.3.16.5	Charlotte Park & Ride Scoping	Scoping project to develop conceptual designs, identify potential impacts and develop costs for development of a Park & Ride facility for state use in Charlotte.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	1/14	6/14
102	2.3.17	Scoping Studies - CIRC Alternatives	Continued advancement of CIRC Alternatives related scoping studies.	1. Oversight and participation in CIRC Alternatives related scoping projects.	7/13	3/14
103	2.3.17.1	CIRC Alternatives Facilitation Consulting	Continued advancement of CIRC Alternatives related communications and coordination.	1. Completion of communications and engagement for the CIRC Alternatives Task Force.	7/13	3/14
104	2.3.17.2	Colchester Exit 17 interchange Scoping Study	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements to the I-89/US2/US7 Interchange area.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	2/14

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	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AT	CE	CF	CG	CH	CI	CJ	CK	CL
2																			
3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
80	2.3.8.6	\$ 3,094				\$ -		\$ 50,000			\$ 53,094						\$ 53,094	\$ -	\$ 53,094
81	2.3.9	\$ 5,132	\$ -			\$ -	\$ -				\$ 5,132					\$0	\$ 5,132	\$ 13,295	\$ (8,163)
82	2.3.10	\$ 36,015	\$ -		\$ 35,000	\$ 35,000	\$ -			\$ 5,000	\$ 76,015					\$0	\$ 76,015	\$ 88,640	\$ (12,625)
83	2.3.10.1	\$ 22,624			\$ 25,000	\$ 25,000				\$ 3,000	\$ 50,624						\$ 50,624	\$ -	\$ 50,624
84	2.3.11	\$ 6,074	\$ -			\$ -	\$ -				\$ 6,074					\$0	\$ 6,074	\$ 12,481	\$ (6,407)
85	2.3.11.1	\$ 7,609	\$ -		\$ 50,000	\$ 50,000	\$ -				\$ 57,609					\$0	\$ 57,609	\$ 54,021	\$ 3,588
86	2.3.12	\$ 4,696	\$ 1,174			\$ -	\$ -				\$ 5,870					\$0	\$ 5,870	\$ 8,967	\$ (3,097)
87	2.3.12.1	\$ 38,014	\$ 9,504		\$ 49,755	\$ 39,804	\$ 9,951				\$ 97,273					\$0	\$ 97,273	\$ 74,659	\$ 22,614
88	2.3.12.2	\$ 14,181	\$ 3,545		\$ 30,000	\$ 24,000	\$ 6,000				\$ 47,726					\$0	\$ 47,726	\$ 89,323	\$ (41,597)
89	2.3.12.3	\$ 5,361	\$ 1,340		\$ 7,700	\$ 6,160	\$ 1,540				\$ 14,401					\$0	\$ 14,401	\$ 34,813	\$ (20,412)
90	2.3.13	\$ 1,384	\$ -			\$ -	\$ -				\$ 1,384					\$0	\$ 1,384	\$ -	\$ 1,384
91	2.3.13.1	\$ 36,037	\$ -			\$ -	\$ -	\$ 100,721			\$ 136,758					\$0	\$ 136,758	\$ 164,033	\$ (27,275)
92	2.3.13.2	\$ 7,643	\$ -			\$ -	\$ -	\$ 20,000			\$ 27,643					\$0	\$ 27,643	\$ 24,828	\$ 2,815
93	2.3.14	\$ 6,432	\$ -			\$ -	\$ -				\$ 6,432					\$0	\$ 6,432	\$ 2,552	\$ 3,880
94	2.3.14.1	\$ 20,789	\$ -		\$ 76,557	\$ 76,557	\$ -				\$ 97,346					\$0	\$ 97,346	\$ 120,355	\$ (23,009)
95	2.3.15	\$ 10,989	\$ -			\$ -	\$ -				\$ 10,989					\$0	\$ 10,989	\$ 656	\$ 10,333
96	2.3.16	\$ 3,024	\$ -			\$ -	\$ -				\$ 3,024					\$0	\$ 3,024	\$ 8,312	\$ (5,288)
97	2.3.16.1	\$ 11,063	\$ -			\$ -	\$ -	\$ 17,435			\$ 28,498					\$0	\$ 28,498	\$ 48,387	\$ (19,889)
98	2.3.16.2	\$ 47,972	\$ -			\$ -	\$ -	\$ 178,000			\$ 225,972					\$0	\$ 225,972	\$ 284,313	\$ (58,341)
99	2.3.16.3	\$ 3,525	\$ -			\$ -	\$ -	\$ 10,000			\$ 13,525					\$0	\$ 13,525	\$ 23,151	\$ (9,626)
100	2.3.16.4	\$ 8,318	\$ -		\$ 5,320	\$ 5,320	\$ -				\$ 13,638					\$0	\$ 13,638	\$ 39,399	\$ (25,761)
101	2.3.16.5							\$ 15,000			\$ 16,822						\$ 16,822	\$ -	\$ 16,822
102	2.3.17	\$ 32,191	\$ -			\$ -	\$ -				\$ 32,191					\$0	\$ 32,191	\$ 10,226	\$ 21,965
103	2.3.17.1	\$ 1,705	\$ -		\$ 5,000	\$ 5,000	\$ -				\$ 6,705					\$0	\$ 6,705	\$ 14,000	\$ (7,295)
104	2.3.17.2	\$ 19,812	\$ -		\$ 101,536	\$ 101,536	\$ -				\$ 121,348					\$0	\$ 121,348	\$ 140,878	\$ (19,530)

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2	Funding Source Key: ACCD (Agency of Commerce and Community Development), ANR (Agency of Natural Resources), DHA (Department of Homeland Security), MUNI (Municipal), CMAQ (FHWA Congestion Mitigation Air Quality), EPA (Environmental Protection Agency), FTA (Federal Transit Administration), NEIWPC (New England Interstate Water Pollution Commission, PL (Federal Highway Administration Planning), STP (FHWA Surface Transportation Funds), TCSP (Transportation & Community System Preservation), USDOT (U.S. Department of Transportation), VEIC (Vermont Energy Investment Corporation), VEM (Vermont Emergency Management)					
3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
105	2.3.17.3	<i>Essex MultiModal Shared Use Path VT15 Old Stage Road to Essex Way Scoping Study</i>	Analyze conceptual path alignments on VT 15	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	9/13	6/13
106	2.3.17.4	<i>Essex VT117/VT289 Park &amp; Ride Scoping Study</i>	Evaluate alternative sites adjacent to this intersection for potential park and ride facility.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	6/14
107	2.3.17.5	<i>Essex VT 117/North Williston Rd. Scoping Study</i>	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements to the Essex VT 117/North Williston Rd. Intersection and No. Williston Rd. bridge approach.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	12/13
108	2.3.17.6	<i>Williston Exit 12 Interchange Scoping Study</i>	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements for the Exit 12 interchange in Williston and the associated grid street network connecting to Marshall Avenue and Maple Tree Place.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
109	2.3.17.7	<i>Williston VT 2A/Industrial Ave./Mtn./View Rd. Scoping Study</i>	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements to the VT2A/Industrial Avenue intersection and along VT2A from Industrial Avenue to James Brown Drive.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
110	2.3.17.8	<i>Williston VT 2 Tafts Corner to Williston Village Multi Modal Scoping Study</i>	Develop concepts to improve bike, pedestrian and transit travel in this corridor.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	3/13	12/13
111	2.3.17.9	<i>Williston MultiModal Shared Use Path Mountain View Road Old Stage Rd. to VT 2A Scoping Study</i>	Develop concepts to improve bike and pedestrian travel along Mountain View Rd from Old State Rd to VT2A.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
112	2.3.17.10	<i>Williston MultiModal Shared Use Path VT2A Industrial Ave. to Blair Park Scoping Study</i>	Develop concepts to improve bike, pedestrian and transit travel along VT2A between Industrial Ave. and Blair Park.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
113	2.3.17.11	<i>Williston Bike Ped Core Improvement Scoping Studies</i>	Develop concepts to improve bike and pedestrian travel in this Williston core area.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
114	2.3.17.12	<i>VT 15 Corridor Park &amp; Ride Scoping Study</i>	Scoping project to develop conceptual designs, identify potential impacts and develop costs for improvements for Park and Ride locations along VT Route 15 in Essex, Jericho, Underhill, Cambridge and Jeffersonville, including pedestrian and transit interconnectivity.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	7/13	3/14
115	2.3.18	Transportation Model	Enhancements and updates to the travel demand model.	1. Updated transportation model including update of base year and integration of enhancements to bike/ped/transit/TDM factors.	7/13	6/14
116	2.3.19	Transportation Improvement Program (TIP)	Process amendments to the FY2013-2016 TIP and develop the new FY2014-2017 TIP. Complete the 2016 Capital Program prioritization.	1. TIP amendments as needed. 2. Complete 2016 project prioritization. 3. Develop FY2014-2017 TIP. 4. Prepare TIP summary.	7/13	6/14
117	2.3.20	Transportation Research Board Tools of the Trade Conference	Coordinate logistics for registration, hotel, events.	1. Facilitation & Hosting of the 2014 Tools of the Trade Transportation Conference.	7/13	6/14
118	2.3.21	Transportation DIRECT COSTS	Purchase of direct cost eligible transportation program services and goods such as training, travel, work shop expenses, traffic counter equipment, etc.	1. Acquisition of transportation program direct cost services and goods.	7/13	6/14
119	2.4	<b>Transportation Implementation</b>				
120	2.4.1	Signal Optimization & Operations Services (Separate Grant)	Identification of and implementation of signal timing and equipment upgrade projects related to the outcomes of the ITS plan update. South Burlington Adaptive Signal Control for Dorset Street Corridor/Exit 14.	1. Implementation of signal timing updates in locations identified through the regional ITS plan update and prioritization process. 2. Implementation of signal equipment upgrades in locations identified through the regional ITS plan update and prioritization process.	7/13	6/14
121	2.4.2	Transportation Management Services (to municipalities) (Separate Grant)	Project management services for Jericho SRTS Infrastructure project at Jericho Elementary School and Underhill Bike/Ped Grant Award.	1. Construction of improvements at Jericho Elementary School to improve conditions for walkers and bikers and reduce on-site conflicts with vehicles. 2. Construction management services for Underhill sidewalk project.	7/13	6/14
122	2.4.3	TCSP TDM Pilot Program (Separate Grant)	CCRPC transportation partners received federal TCSP grant to develop and implement regional TDM program to ultimately reduce SOVs on County roads.	1. Expand CarShare VT. 2. Create two regional multimodal hubs. 3. VMT Reduction Campaign. 4. Regional walk/bike tools. 5. Transit pass pilot project. 6. CATMA TDM circuit rider.	7/13	6/14
123	2.4.4	Circ AlternativesTDM Phase II (Separate Grant)	CCRPC transportation partners received a grant to do additional TDM work with a focus on the Circ communities			
124	3.0	<b>MITIGATION &amp; WATER QUALITY</b>				
125	3.1	<b>River Hazard Protection</b>				
126	3.1.1	Transportation Environmental Planning	Continue to evaluation projects and programs to identify and mitigation transportation environmental factors. Develop enhanced tools and educational outreach materials to aid municipalities in mitigation transportation environmental impacts such as air quality, water quality, natural resources, etc.	1. Address transportation environmental issues as necessary. 2. Continue to enhance the CCRPC transportation environmental offerings on the website and through outreach and training.	7/13	6/14
127	3.1.2	Comprehensive Transportation Hazard Mitigation and Water Quality Program	Infrastructure protection & hazard mitigation, water quality planning through FEH Bylaw equivalent tracking to ANR, Culvert Mitigation & Aquatic Organism Passage planning.	1. Completion of detailed checklist for each municipality documenting status on measures such as: compliance with Emergency Relief Assistance Fund rules, infrastructure maintenance and upgrades, water quality protections, stormwater permitting. 2. Planning, outreach and education to advance local programs to address transportation hazard mitigation, water quality, aquatic organism passage and stormwater planning and protection.	7/13	6/14
128	3.1.3	Stream Geomorphic Assessment Tool (SGAT)	Development of Stream Geomorphic Assessment Tool for GIS. Consultant is developing this tool for ANR's Stream Geomorphic Protocols.	1. Testing out the FEH part of the tool on two different watershed projects before Dec. 2013.	7/13	12/13

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3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
105	2.3.17.3	\$ 2,930	\$ -		\$ 10,000	\$ 10,000	\$ -				\$ 12,930					\$0	\$ 12,930	\$ 14,785	\$ (1,855)
106	2.3.17.4	\$ 527	\$ -		\$ 5,000	\$ 5,000	\$ -				\$ 5,527					\$0	\$ 5,527	\$ 8,760	\$ (3,233)
107	2.3.17.5	\$ 13,682	\$ -		\$ 55,218	\$ 55,218	\$ -				\$ 68,900					\$0	\$ 68,900	\$ 59,722	\$ 9,178
108	2.3.17.6	\$ 23,249	\$ -		\$ 107,000	\$ 107,000	\$ -				\$ 130,249					\$0	\$ 130,249	\$ 218,419	\$ (88,170)
109	2.3.17.7	\$ 15,206	\$ -		\$ 54,071	\$ 54,071	\$ -				\$ 69,277					\$0	\$ 69,277	\$ 73,393	\$ (4,116)
110	2.3.17.8	\$ 4,583	\$ -		\$ 36,291	\$ 36,291	\$ -				\$ 40,874					\$0	\$ 40,874	\$ 29,700	\$ 11,174
111	2.3.17.9	\$ 5,494	\$ -		\$ 30,000	\$ 30,000	\$ -				\$ 35,494					\$0	\$ 35,494	\$ 43,695	\$ (8,201)
112	2.3.17.10	\$ 5,494	\$ -		\$ 30,000	\$ 30,000	\$ -				\$ 35,494					\$0	\$ 35,494	\$ 43,695	\$ (8,201)
113	2.3.17.11	\$ 2,747	\$ -		\$ 25,000	\$ 25,000	\$ -				\$ 27,747					\$0	\$ 27,747	\$ 36,815	\$ (9,068)
114	2.3.17.12	\$ 4,395	\$ -		\$ 30,000	\$ 30,000	\$ -				\$ 34,395					\$0	\$ 34,395	\$ 54,700	\$ (20,305)
115	2.3.18	\$ 12,526	\$ -		\$ -	\$ -	\$ -			\$ 4,000	\$ 16,526					\$0	\$ 16,526	\$ 62,978	\$ (46,452)
116	2.3.19	\$ 47,870	\$ -		\$ -	\$ -	\$ -			\$ 4,000	\$ 51,870					\$0	\$ 51,870	\$ 57,866	\$ (5,996)
117	2.3.20	\$ 25,074	\$ -		\$ -	\$ -	\$ -			\$ 10,000	\$ 35,074					\$0	\$ 35,074	\$ 38,684	\$ (3,610)
118	2.3.21	\$ -	\$ -		\$ -	\$ -	\$ -			\$ 41,000	\$ 41,000					\$0	\$ 41,000	\$ 41,000	\$ -
119	2.4	\$ -	\$ -		\$ -	\$ -	\$ -												
120	2.4.1	\$ -	\$ -	\$2,027.25	\$ -	\$ -	\$ -					\$5,870			\$20,000	\$25,870	\$ 25,870	\$ 22,465	\$ 3,405
121	2.4.2	\$ -	\$ -	\$2,466.90		0	0					\$2,321				\$2,321	\$ 2,321	\$ 2,392	\$ (71)
122	2.4.3	\$ -	\$ -			0	0					\$0			\$448,397	\$448,397	\$ 448,397	\$ 448,397	\$ -
123	2.4.4											\$0			\$250,000	\$250,000	\$ 250,000	\$ -	\$ 250,000
124	3.0	\$ -	\$ -		\$ -	\$ -	\$ -												
125	3.1	\$ -	\$ -		\$ -	\$ -	\$ -												
126	3.1.1	\$ 6,446	\$ -		\$ -	\$ -	\$ -				\$ 6,446					\$0	\$ 6,446	\$ 6,652	\$ (206)
127	3.1.2	\$ 50,607	\$ -		\$ 35,000	\$ 35,000	\$ -				\$ 85,607					\$0	\$ 85,607	\$ 78,068	\$ 7,539
128	3.1.3	\$ -	\$ -		\$ -	\$ -	\$ -								\$8,000	\$8,000	\$ 8,000	\$ 10,431	\$ (2,431)

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3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
129	3.2	<b>Stormwater/Non-point Source Program</b>				
130	3.2.1	Local Stormwater Planning	Technical assistance, planning, education and outreach to advance regional stormwater planning.	1. Programs, outreach and planning developed to aid municipalities in stormwater protection implementation.	7/13	6/14
131	3.2.1.1	<i>Essex &amp; Essex Junction MS4 Planning</i>	Aid municipalities in preparation of documents to assure compliance with NPDES MS-4 permit.	1. Development of documents supporting opportunities for technical assistance to landowners of low impact BMP's. 2. Review of the communities programs to protect and regulate development in the stream corridors of storm-water related impaired waterways. 3. Review of the existing community regulations for enhanced protection of stream corridors of stormwater impaired waters. 4. Reviews of existing policies and regulations within each municipality aimed at erosion control, handling of wastes and related issues.	7/13	6/14
132	3.2.1.2	<i>South Burlington Centennial Brook 604b Planning</i>	Development of a Flow Restoration Plan for Centennial Brook on behalf of four MS4s: Burlington, South Burlington, VAOT and UVM.	1. Assist 4 MS-4s by admin of contract with Horsley Witten Group and admin of 604b grant to explore value of LID practices as credit.	7/13	9/13
133	3.2.1.3	<i>South Burlington Centennial Brook Flow Restoration Plan</i>	Development of a Flow Restoration Plan for Centennial Brook on behalf of four MS4s: Burlington, South Burlington, VAOT and UVM.	1. Assist 4 MS-4s by admin of contract with Horsley Witten Group to explore value of LID practices as credit.	7/13	6/14
134	3.2.2	Regional Stormwater Planning	MS4 Flow Restoration Plans & Stormwater Bylaws	1. Programs, outreach and planning developed to aid regional stormwater protection implementation including the development of Flow Restoration Plans and Stormwater bylaws at the municipal level.	7/13	6/14
135	3.2.2.1	<i>Regional Stormwater Education Program (RSEP)</i>	Public education program to facilitate MS-4 compliance with Minimum Control Measure #1 of DEC MS4 Permit	1. Manage subcontractor (t.b.d.) selected to implement social marketing campaign, update website as needed, provide technical assistance to RSEP Steering Committee.	7/13	6/14
136	3.2.2.2	<i>Chittenden County Stream Team</i>	Public involvement program to facilitate MS-4 compliance with Minimum Control Measure #2 of DEC MS4 Permit	1. Manage subcontractor (WNRCD) selected to implement social marketing campaign, update website as needed, provide technical assistance to RSEP Steering Committee.	7/13	6/14
137	3.2.2.3	<i>Green Infrastructure Toolkit</i>	Under contract to VANR, and on behalf of VAPDA, work with select municipalities to encourage adoption of LID and develop a Vermont Green Infrastructure Toolkit for training efforts by all RPCs. ( Note: This is a 3 year contract extending into early 2016).	1. Identification of barriers to LID implementation in two to four study communities. 2. Begin research on necessary elements of toolkit.	7/13	6/14
138	4.0	<b>RURAL INVESTMENT</b>				
139	4.1	<b>Habitat Preservation</b>				
140	4.1.1	Transportation Wildlife Connectivity Program	Work with partners (VNRC, F&W, Vtrans, Richmond, Jericho, Bolton, Huntington) to bring BMPs and planning tools related to wildlife & transportation to communities.	1. Provide administrative support to the Chittenden Uplands Forests, Wildlife & Communities Science to Action Project.	7/13	6/14
141	4.1.2	South Burlington Natural Resources Bylaws	Continue work with South Burlington on proposed natural resource protection zoning bylaws.	1. Complete proposed zoning bylaw amendments.	7/13	3/14
142	4.1.3	VNRC Forestry Implementation Plan	Work with VNRC, RPC's, and other organizations to develop an Implementation Plan for addressing forest and habitat fragmentation.	1. Participate in a statewide workshop to develop the Implementation Plan. 2. Coordinate with statewide organizations to collect feedback on Implementation Plan strategies. 3. Develop GIS maps providing for the location of subdivision activity.	11/13	3/14
143	5.0	<b>HEALTH &amp; SAFETY</b>				
144	5.1	<b>Safety - Transportation</b>				
145	5.1.1	Traffic Alert Program	Coordinate contracting process with consultant; monitor and assist with challenges.	1. Implementation of summer/fall 2013 and spring/summer 2014 Traffic Alert Program.	7/13	6/14
146	5.1.2	Transportation Safety	Enhance travel safety in the County, assist municipalities with safety reviews at problematic locations and corridors, continue to coordinate with Vtrans in their ongoing safety programs, conduct safety studies including participating in HRRR and HSIP programs, corridor and problematic location reviews for RSARs.	1. Participate in a State Highway Safety Program including Steering Committee and sub-committees. 2. Participation in at least 2 HRRR studies and at least 2 HSIPs, and at least 2 RSARs.	7/13	6/14
147	5.2	<b>Safety - Emergency Management</b>				
148	5.2.1	Emergency Management Planning Grant (EMPG)	Provide planning, technical assistance and recovery efforts to towns. Offer trainings and support.	1. Update BEOPS annually. 2. Assist with HMGP applications, including BCA, as requested. 2. Use HSEEP in planning and exercise development. 3. Provide and host trainings. 4. Provide technical assistance for grant applications, planning and recovery efforts. 5. Assist towns with planning initiatives. 6. Promote ICS trainings.	7/13	6/14
149	5.2.2	EMPG - Central Vermont	Provide planning, technical assistance and recovery efforts to towns. Offer trainings and support.	1. Update BEOPS annually. 2. Assist with HMGP applications, including BCA, as requested. 2. Use HSEEP in planning and exercise development. 3. Provide and host trainings. 4. Provide technical assistance for grant applications, planning and recovery efforts. 5. Assist towns with planning initiatives. 6. Promote ICS trainings.	7/13	6/14
150	5.2.2.1	CDGB Hazard Mitigation Grant Applications for CVRPC	Assist Washington County Municipalities with flood recovery applications.	1. Provide technical assistance to municipalities as requested.	7/13	6/14
151	5.2.3	Hazardous Materials Emergency Planning (HMEP)	Select key Tier1 reporting facilities to conduct site-assessment and transportation analysis	1. Review 2013 T2 reports for incomplete transportation reporting. 2. Contact facility and perform site visit. 3. Collect information regarding chemical response planning, interaction with local fire, mapping of chemicals transported in.	7/13	6/14
152	5.2.4	Local Emergency Planning Committee (LEPC)	Manage listserv, agenda, presentations, and meetings	1. Draft Agenda. 2. Solicit presentations from state/local and national orgs. 3. Communicate all relevant information, resources and training opportunities. 4. Host trainings and meetings.	7/13	6/14
153	5.2.5	Medical Reserve Corps (MRC)	Provide technical assistance and sit on the board.	1. TBD	7/13	6/14



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3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
129	3.2	\$ -	\$ -			\$ -	\$ -												
130	3.2.1	\$ -	\$ -			\$ -	\$ -									\$0	\$ -	\$ -	\$ -
131	3.2.1.1	\$ -	\$ -			\$ -	\$ -									\$0	\$ -	\$ 5,013	\$ (5,013)
132	3.2.1.2	\$ -	\$ -			\$ -	\$ -					\$1,800		-\$767		\$1,033	\$ 1,033	\$ 1,838	\$ (805)
133	3.2.1.3											\$2,754			\$15,000	\$17,754	\$ 17,754	\$ -	\$ 17,754
134	3.2.2	\$ -	\$ -			\$ -	\$ -						\$14,549			\$14,549	\$ 14,549	\$ 4,294	\$ 10,255
135	3.2.2.1	\$ -	\$ -			\$ -	\$ -					\$6,000		-\$1,073		\$4,927	\$ 4,927	\$ 13,486	\$ (8,559)
136	3.2.2.2	\$ -	\$ -			\$ -	\$ -					\$1,800		\$2,154		\$3,954	\$ 3,954	\$ 4,286	\$ (332)
137	3.2.2.3	\$ -	\$ -			\$ -	\$ -					\$6,711		\$6,711	\$4,000	\$17,423	\$ 17,423	\$ 23,021	\$ (5,598)
138	4.0	\$ -	\$ -			\$ -	\$ -												
139	4.1	\$ -	\$ -			\$ -	\$ -												
140	4.1.1	\$ 3,513	\$ -			\$ -	\$ -				\$ 3,513					\$0	\$ 3,513	\$ 5,328	\$ (1,815)
141	4.1.2	\$ -	\$ -			\$ -	\$ -						\$797			\$797	\$ 797	\$ 4,935	\$ (4,138)
142	4.1.3											\$3,649				\$3,649	\$ 3,649	\$ -	\$ 3,649
143	5.0	\$ -	\$ -			\$ -	\$ -												
144	5.1	\$ -	\$ -			\$ -	\$ -												
145	5.1.1	\$ 593	\$ -		\$ 7,500	\$ 7,500	\$ -				\$ 8,093					\$0	\$ 8,093	\$ 9,149	\$ (1,056)
146	5.1.2	\$ 14,350	\$ -			\$ -	\$ -				\$ 14,350					\$0	\$ 14,350	\$ 19,931	\$ (5,581)
147	5.2	\$ -	\$ -			\$ -	\$ -												
148	5.2.1	\$ -	\$ -			\$ -	\$ -					\$50,000		-\$9,388		\$40,612	\$ 40,612	\$ 57,459	\$ (16,847)
149	5.2.2	\$ -	\$ -			\$ -	\$ -					\$25,000		\$2,465	\$13,500	\$40,965	\$ 40,965	\$ 50,409	\$ (9,444)
150	5.2.2.1											\$25,326				\$25,326	\$ 25,326	\$ -	\$ 25,326
151	5.2.3	\$ -	\$ -			\$ -	\$ -					\$4,500		\$1,877		\$6,377	\$ 6,377	\$ 4,847	\$ 1,530
152	5.2.4	\$ -	\$ -			\$ -	\$ -					\$3,000		\$674	\$500	\$4,174	\$ 4,174	\$ 3,557	\$ 617
153	5.2.5	\$ -	\$ -			\$ -	\$ -					\$2,999				\$2,999	\$ 2,999	\$ 1,888	\$ 1,111

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	A	B	E	F	G	H
2	Funding Source Key: ACCD (Agency of Commerce and Community Development), ANR (Agency of Natural Resources), DHA (Department of Homeland Security), MUNI (Municipal), CMAQ (FHWA Congestion Mitigation Air Quality), EPA (Environmental Protection Agency), FTA (Federal Transit Administration), NEIWPC (New England Interstate Water Pollution Commission, PL (Federal Highway Administration Planning), STP (FHWA Surface Transportation Funds), TCSP (Transportation & Community System Preservation), USDOT (U.S. Department of Transportation), VEIC (Vermont Energy Investment Corporation), VEM (Vermont Emergency Management)					
3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
154	5.2.6	DEHMS - RERP (Radiological Emergency Response Plan)	Enhance the training capabilities of Regional Planning Commission staff in preparation for an incident at Vermont Yankee Nuclear Power Plant.	1. Train no less than 3 staff in three required areas. 2. Each staff person will assist in two activations during disasters or exercises.	7/13	6/14
155	5.3	<b>Health</b>				
156	5.3.1	Partnership for Success	Assist area organizations with preventing and reducing drug and alcohol use and abuse in the region.	1. Contract with area organizations to complete drug and alcohol prevention and reduction activities.	10/13	6/16
157	5.3.2	County Health Rankings	Work with the Vermont Public Health Association and Vermont Department of Health to develop and disseminate a video outlining the County Health Rankings Model.	1. Contract with Vermont Public Health Association to produce and disseminate County Health Rankings video.	4/14	6/15
158	6.0	<b>EDUCATION</b>				
159	7.0	<b>FINANCE AND GOVERNANCE</b>				
160	7.1	<b>Coordinated Data &amp; GIS Programming</b>				
161	7.1.1	Geographic Information Systems (GIS) Programming	Provide GIS services and assistance.	1. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested.	7/13	6/14
162	7.1.1.1	Public health mapping and analysis	Provide mapping assistance to Vermont Department of Health upon request. Provide assistance to Fletcher Allen Health Care, VDH, and United Way of Chittenden County in addressing issues of public health.	1. Map layers related to healthy eating and hunger, 2. Analysis of data	7/13	6/14
163	7.1.1.2	Online mapping improvements	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.	1. Complete Brownfield Area Wide Assessment maps for EJ and Winooski. 2. Continue to refine ChittendenCountyVT online map (ECOS plan). 4. Develop additional online maps as requested.	7/13	6/14
164	7.1.1.3	Technology hosting - Colchester permitting	Provide GIS mapping services for integration into Colchester's online permitting software	1. Online mapping service depicting Colchester GIS data.	7/13	6/14
165	7.1.1.4	South Burlington Future Impervious Surface Analysis	Determine future impervious area in Potash and Bartlett Watershed	1. Impervious surface area for each parcel classified by type (jurisdictional, non jurisdictional).	7/13	9/13
166	7.1.2	Data Development & Maintenance	Continue to develop and maintain the GIS data library.	1. Update of Housing points data. 2. Update of Commercial/Industrial Sites data. 3. Update of infrastructure inventories (culverts, signs, sidewalks). 4. Updates of municipal zoning as needed. 5. Updates and/or data development as requested.	7/13	6/14
167	7.1.3	VT Online Bridge & Culvert Inventory Tool (VOBCIT)	Software upgrade and system implementation	1. Implementation and administration of new VOBCIT program. 2. Training provided to municipal staff (public works, road foremen) on using VOBCIT. 3. Input of updated culvert inventories into VOBCIT.	7/13	6/14
168	7.2	<b>Coordinated County Performance Monitoring</b>				
169	7.2.1	ECOS Annual Report: Non-Transportation	Orchestrate the creation of new annual report.	1. Coordinate the collection of current indicators. 2. Write copy as needed. 3. Oversee design and publication process.	7/13	6/14
170	7.2.2	ECOS Annual Report: Transportation	Orchestrate the creation of new annual report.	1. Coordinate the collection of current indicators. 2. Write copy as needed. 3. Oversee design and publication process.	7/13	6/14
171	7.2.3.1	ACCD Performance Measures	Work with ACCD to identify and collect available datasets to assess progress, on state's land use and smart growth goals (development in and around compact centers; protection of natural resources; housing and transportation options, etc.)	1. Identify data by September 30, 2013. 2. Analyze and report on data by December 31, 2013. 3. Apply the analysis by May 30, 2014.	7/13	6/14
172	7.2.3.2	ACCD Performance Measures - Develop FY15 Data	Develop FY15 performance measures to uniformly document the range of work and the benchmarks to measure how that work is measuring success and meeting the goal in statute.	1. Develop and Submit Draft FY15 Performance Measures by May 15, 2014	7/13	6/14
173	7.2.4	ECOS Plan Updates	As plans are created under other tasks that would be appropriate to make a part of the ECOS Plan, prepare Plan updates and complete the hearing and adoption process.	1. Updated ECOS Plan.	7/13	6/14
174	7.2.5	ECOS Plan Updates - Transportation	As plans are created under other tasks that would be appropriate to make a part of the ECOS Plan, prepare Plan updates and complete the hearing and adoption process.	1. Updated ECOS Plan.	7/13	6/14
175	7.2.6	STAR Community Program - Indicators	Measure ECOS Indicators and report performance of ECOS leader organizations in a framework that measures Chittenden County's overall sustainability	1. Attend STAR training. 2. Report ECOS Indicators in the STAR framework.	1/14	12/14
176	7.3	<b>Education &amp; Outreach</b>				
177	7.3.1	Municipal Training: Non-Transportation	Provide Municipal Boards/Commissions/Staff/CCRPC Board members with trainings. Potential topics include: Plan Implementation Tools* such as Form Based Code (and other strategies to ensure better site design for increased density, multi-modal type development and protection of existing historic & natural resources), Renewable Energy Siting, Complete Street Standards, Resiliency/Climate Change*, Lakeshore protection, SW management, Agricultural protection & Urban Ag Options, Planning Process & ethics*, moving to a DRB system, Planning for Economic Development*, Effective Public Engagement*, Act 250/Section 248*. Topics with a * are from the list required by ACCD. At least three of those training must be provided per our FY2013 contract with ACCD.	1. Provide at least four trainings. 2. Try to have at least 80% of municipalities participating. NOTE: this may change in FY2014 ACCD contract.	7/13	6/14
178	7.3.2	Municipal Training: Transportation	Highway Foremen's Meetings, Complete Streets	1. Host at least three road manager meetings. 2. Present complete streets to at least 4 municipalities.	7/13	6/14
179	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals not related to transportation.	1. Ongoing outreach to community through web, notices and newsletter.	7/13	6/14
180	7.3.3.2	Community Outreach & Partnerships: Transportation	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals related to transportation.	1. Ongoing outreach to community through web, notices and newsletter.	7/13	6/14

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	AG	AH	AI	AJ	AK	AL	AM	AO	AP	AQ	AT	CE	CF	CG	CH	CI	CJ	CK	CL
2																			
3	Task Number	Trans Staff Costs (PL)	Trans Staff Costs (FTA)	Non PL Trans Staff Costs	Trans Consultants	Consultant Costs (PL)	Consultant Costs (FTA)	Trans Consultant Costs Locally Matched	CCTA (FTA)	Trans Direct Expense	Trans Total	Non-Trans Fed/State/Contract	Non-Trans ACCD Contract	Non-Trans Municipal Contract	Non-Trans Direct Costs	Non-Trans. Total	Mid-Year GRAND TOTAL	Original Budget FY14	Difference
154	5.2.6											\$3,239				\$3,239	\$ 3,239	\$ -	\$ 3,239
155	5.3																		
156	5.3.1											\$8,110			\$117,000	\$125,110	\$ 125,110	\$ -	\$ 125,110
157	5.3.2											\$270			\$4,650	\$4,920	\$ 4,920	\$ -	\$ 4,920
158	6.0	\$ -	\$ -			\$ -	\$ -												
159	7.0	\$ -	\$ -			\$ -	\$ -												
160	7.1	\$ -	\$ -			\$ -	\$ -												
161	7.1.1	\$ 50,891	\$ -			\$ -	\$ -				\$ 50,891					\$0	\$ 50,891	\$ 32,416	\$ 18,475
162	7.1.1.1	\$ -	\$ -			\$ -	\$ -						\$4,683			\$4,683	\$ 4,683	\$ 8,760	\$ (4,077)
163	7.1.1.2	\$ 30,971	\$ -			\$ -	\$ -				\$ 30,971					\$0	\$ 30,971	\$ 30,220	\$ 751
164	7.1.1.3	\$ -	\$ -			\$ -	\$ -					\$2,000		\$1,926		\$3,926	\$ 3,926	\$ -	\$ 3,926
165	7.1.1.4	\$ -	\$ -			\$ -	\$ -					\$1,075		\$701		\$1,776	\$ 1,776	\$ -	\$ 1,776
166	7.1.2	\$ 144,794	\$ -			\$ -	\$ -			\$ 20,000	\$ 164,794					\$0	\$ 164,794	\$ 182,636	\$ (17,842)
167	7.1.3	\$ 22,173	\$ -		\$ 21,972	\$ 21,972	\$ -				\$ 44,145					\$0	\$ 44,145	\$ 27,096	\$ 17,049
168	7.2	\$ -	\$ -			\$ -	\$ -												
169	7.2.1	\$ -	\$ -			\$ -	\$ -						\$36,593			\$36,593	\$ 36,593	\$ 47,024	\$ (10,431)
170	7.2.2	\$ 28,275	\$ -		\$ 15,000	\$ 15,000	\$ -				\$ 43,275					\$0	\$ 43,275	\$ 40,542	\$ 2,733
171	7.2.3.1	\$ -	\$ -			\$ -	\$ -						\$17,111			\$17,111	\$ 17,111	\$ 14,228	\$ 2,883
172	7.2.3.2												\$2,540			\$2,540	\$ 2,540	\$ -	\$ 2,540
173	7.2.4	\$ -	\$ -			\$ -	\$ -						\$606			\$606	\$ 606	\$ 11,331	\$ (10,725)
174	7.2.5	\$ 2,839	\$ -			\$ -	\$ -				\$ 2,839					\$0	\$ 2,839	\$ 1,880	\$ 959
175	7.2.6	\$ -	\$ -			\$ -	\$ -					\$2,498	\$1,250			\$3,748	\$ 3,748	\$ -	\$ 3,748
176	7.3	\$ -	\$ -			\$ -	\$ -												
177	7.3.1	\$ -	\$ -			\$ -	\$ -						\$10,792			\$10,792	\$ 10,792	\$ 13,208	\$ (2,416)
178	7.3.2	\$ 2,406	\$ -			\$ -	\$ -				\$ 2,406					\$0	\$ 2,406	\$ 3,987	\$ (1,581)
179	7.3.3.1	\$ -	\$ -			\$ -	\$ -						\$69,230			\$69,230	\$ 69,230	\$ 64,295	\$ 4,935
180	7.3.3.2	\$ 65,558	\$ -			\$ -	\$ -				\$ 65,558					\$0	\$ 65,558	\$ 46,206	\$ 19,352

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3	Task Number	Task Name	Task Description	Task Deliverable(s)	Start Month/Year (7/13)	End Month/Year (6/14)
181	7.3.4	Transportation Study Communications Assistance	Exit 12, Exit 17, Railyard Enterprise Project, CIRC Alternatives Task Force, Prospect St. Scoping Study, Other Studies TBD	1. Ongoing outreach to community through web, notices and newsletter.	7/13	6/14
182	7.3.5	Transit financial planning and performance; training (CCTA)	Financial analysis for planning purposes, and staff training opportunities	1. Annual updates for budgeting and planning. 2. Monthly training reports as appropriate.		
183	7.3.6	ECOS Implementation	HUD Cooperative Agreement Management & Implementation Activities Management	1. 8 HUD Implementation Grants completed. 2. HUD ECOS Grant managed to successful closeout.	11/12	2/14
184	8.0	<b>EQUITY &amp; ENGAGEMENT</b>				
185	8.1	<b>Equity &amp; Engagement Programming and Planning</b>				
186	8.1.1	Title VI and public participation plan	Develop plan and materials to reinforce our Title VI strategy and general public participation plan	1. Research completed and production of a 2012 Public participation plan including outreach to stakeholders.	7/13	6/14
187	8.1.2	Vermont Community Foundation Equity Network	CB language?		1/14	1/15
188	8.2	<b>Public Transit Engagement Monitoring</b>				
189	8.2.1	CCTA Surveys and Public Involvement	Outreach and survey tasks for planning purposes	1. Meeting and hearing outreach and documented results.		
190						
191		<b>Total Billable Hours</b>				
192						
193	9.0	<b>ADMINISTRATION</b>				
194	9.1	<b>Commission &amp; Program Administration</b>				
195	9.1.1	Commission and Executive Committee meetings	Prepare for and participate in CCRPC Board and Committee meetings including the preparation of and distribution of agenda, meeting packets, and minutes.	1. Coordinate annual meeting (Andy). 2. Meeting agendas and packets. 3. Meeting minutes or summaries.	7/13	6/14
196	9.1.2	Work Program Development & Reporting	Review and revise the current UPWP at the mid-year. Prepare the upcoming year's UPWP. Develop internal performance measures and track progress.	1. FY2014 UPWP amendments. 2. FY2015 UPWP. 3. Monthly progress reports.	7/13	6/14
197	9.1.3	Finance, Budget & Accounting	Review and revise the current budget at the mid-year. Prepare the upcoming year's budget. Maintain accurate records of and financial actions.	1. Quarterly profit & loss statements and cash flow reports. 2. Journal entries. 3. Invoices and checks. 4. FY2014 budget amendments. 5. FY2015 budget. 6. Timesheets.	7/13	6/14
198	9.1.4	Grant Writing & Research (Non-programmatic)	Research and prepare grant applications when there are opportunities that advance the goals of CCRPC and the ECOS Plan.	1. Grant applications.	7/13	6/14
199	9.2	<b>Personnel Administration</b>				
200	9.2.1	Staff Professional Development (Non-programmatic)	Provide training opportunities to staff to increase their professional knowledge and skills.	1. Training for staff.	7/13	6/14
201	9.2.2	Staff Meetings	To improve coordination and results hold staff meetings as necessary.	1. Staff meetings.	7/13	6/14
202	9.2.3	Personnel Administration	Conduct semi-annual employee evaluations. Meet with individual staff as needed.	1. Annual evaluations. 2. Semi-annual progress evaluations.	7/13	6/14
203	9.3	<b>IT &amp; General Administration</b>				
204	9.3.1	IT Administration	Maintain the server, network, computers, printers, and software and explore options to improve performance, such as cloud services.	1. Well-performing information technology system. 2. Upgrade ARCGIS Server to 10.1 version as well as move whole system to the cloud.	7/13	6/14
205	9.3.2	General Administration	Maintain files and records, complete routine office functions, and respond to general information requests.	1. Effective operations.	7/13	6/14

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181	7.3.4	\$ 402	\$ -		\$ 47,450	\$ 47,450	\$ -				\$ 47,852					\$0	\$ 47,852	\$ 43,226	\$ 4,626
182	7.3.5	\$ -	\$ -			\$ -	\$ -		\$ 25,000		\$ 25,000					\$0	\$ 25,000	\$ -	\$ 25,000
183	7.3.6	\$ -	\$ -			\$ -	\$ -					\$10,000		\$9,413	\$300,000	\$319,413	\$ 319,413	\$ 321,721	\$ (2,308)
184	8.0	\$ -	\$ -			\$ -	\$ -												
185	8.1																		
186	8.1.1	\$ 48,396	\$ -		\$ 3,000	\$ 3,000	\$ -			\$ 7,000	\$ 58,396					\$0	\$ 58,396	\$ 81,107	\$ (22,711)
187	8.1.2	\$ -													\$3,000	\$3,000	\$ 3,000	\$ -	\$ 3,000
188	8.2																		
189	8.2.1	\$ -	\$ -			\$ -	\$ -		\$ 70,000		\$ 70,000					\$0	\$ 70,000	\$ 70,000	\$ -
190																			
191		\$1,438,939	\$ 19,918	\$4,494	\$930,888	\$ 913,397	\$ 17,491	\$ 1,379,053	\$ 421,090	\$ 106,000	\$ 4,297,710	\$253,522	\$288,527	\$24,926	\$1,279,447	\$1,846,421	\$ 6,144,131	\$ 5,466,337	\$ 677,794
192																			
193	9.0																		
194	9.1																		
195	9.1.1																		
196	9.1.2																		
197	9.1.3																		
198	9.1.4																		
199	9.2																		
200	9.2.1																		
201	9.2.2																		
202	9.2.3																		
203	9.3																		
204	9.3.1																		
205	9.3.2																		