



**Fiscal Year 2015**  
**ANNUAL WORK PLAN**  
*(Unified Planning Work Program - UPWP)*

Adopted May 21, 2014 by the CCRPC Board of Directors

Chittenden County  
Regional Planning Commission

July 1, 2014 – June 30, 2015



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# Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2015 Annual Work Plan (Unified Planning Work Program)* (FY 2015 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, 2014 and June 30, 2015. 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 was 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 15 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 2015 Annual Work Plan  
(Unified Planning Work Program)**

**CCRPC Fiscal Year 2015 Work Program and Budget - Adopted by the CCRPC Board on May 21, 2014**

	A	B	C	E	F
	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
3					
7	1.0	<b>ECONOMIC OPPORTUNITY</b>			
8	1.1	<b>Land Use and Redevelopment</b>			
9	1.1.1.1	Brownfields - Hazardous	Regional	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.
10	1.1.1.2	Brownfields - Petroleum	Regional	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.
11	1.1.1.3	Brownfields - pending	Regional	Implement a multi-year Brownfields 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.
12	1.2	<b>Tourism</b>			
13	1.2.1	Byway Coordination & Technical Assistance	Lake Champlain Byway, 3-county region	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 meetings of Byway Council, Vermont Byways Council, VDTM Byway marketing and related meetings. 2. Project identification and grant writing with member municipalities. 3. Maintenance of and improvements to Byway website, exploration and/creation of Byway website mobile site/app and fielding Byway inquiries. 4. Integration of Byway Corridor Management Plan into ECOS Plan.
14	1.2.1.1	Byway 06-06	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	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. Retention of subcontractor for cell phone audio interpretation. 2. Updating of Byway interpretive information as needed.
15	1.2.1.2	Byway 06-04	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	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 improvements to interpretive and visitor information services at municipal level.
16	1.2.1.3	Byway 08-05	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	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.
17	1.2.1.4	Byway 08-06	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	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.
18	1.2.1.5	Byway 09-02	Lake Champlain Byway, 3-county region	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.
19	1.2.1.6	Byway 10-02	Lake Champlain Byway, 3-county region	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.
20	1.2.1.7	Byway 11-01	Lake Champlain Byway, 3-county region	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.
21	1.2.1.8	Byway 12	Lake Champlain Byway, 3-county region	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.
22	1.2.2	Champlain Valley National Heritage Partnership - Regional Stakeholder Group	Regional	Serve to coordinate County Regional Stakeholder Group to provide input into budget and activities of CVNHP.	1. Implement outreach meetings to provide input to CVNHP program.

**CCRPC Fiscal Year 2015 Work Program and Budget - Adopted by the CCRPC Board on May 21, 2014**

	AE	AF	AJ	AM	AN	AO	AP	BT	CC	CD	CE	CF	CG	CH	CI
	<b>Task #</b>	Trans. Related staff cost	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans. Carryover from FY14	<b>TOTAL Transportation BUDGET FY15</b>	<b>Fed/State/ Muni Contract - Staff Costs</b>	<b>ACCD - Staff Costs</b>	<b>Muni - Staff Costs</b>	<b>Non-Trans. Direct Costs</b>	<b>Total Non-Trans. FY15</b>	<b>GRAND TOTAL</b>
3															
7	<b>1.0</b>														
8	<b>1.1</b>														
9	1.1.1.1			EPA					\$ -	\$767	\$630		\$10,000	\$11,396	\$11,396
10	1.1.1.2			EPA					\$ -	\$767	\$630		\$5,000	\$6,396	\$6,396
11	1.1.1.3			EPA					\$ -	\$4,358	\$3,580		\$50,000	\$57,939	\$57,939
12	<b>1.2</b>								\$ -						
13	1.2.1	\$ 8,180		PL					\$ 8,180						\$8,180
14	1.2.1.1			USDOT					\$ -	\$2,771		\$308	\$3,000	\$6,079	\$6,079
15	1.2.1.2			USDOT					\$ -	\$2,078		\$231	\$4,000	\$6,309	\$6,309
16	1.2.1.3			USDOT					\$ -	\$6,382		\$709		\$7,091	\$7,091
17	1.2.1.4			USDOT					\$ -	\$346		\$38		\$385	\$385
18	1.2.1.5			USDOT					\$ -	\$5,190		\$577		\$5,767	\$5,767
19	1.2.1.6			USDOT					\$ -	\$369		\$92		\$462	\$462
20	1.2.1.7			USDOT					\$ -	\$616		\$154		\$770	\$770
21	1.2.1.8			USDOT					\$ -	\$308		\$77		\$385	\$385
22	1.2.2			NEIWPC					\$ -	\$1,539				\$1,539	\$1,539

**CCRPC Fiscal Year 2015 Work Program and Budget - Adopted by the CCRPC Board on May 21, 2014**

	A	B	C	E	F
	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
3					
23	1.3	Economic Advancement			
24		Regional Transportation Locational Efficiency Program (VEIC)	VEIC	Train key employees at the Champlain Housing Trust (CHT), local lenders and realtors on the tools to calculate the transportation costs associated with a particular home location and the concept of location efficiency more generally. We also propose to develop new material for the VHFA website on location efficiency and provide information and links to the tools directly from websites of willing participants (lenders, realtors, CHT, VEIC).	1. Real estate and housing professional training materials on incorporation of location efficiency into their work and applications of the Location Affordability Portal. 2. Training Sessions with CHT and VHFA staff, real estate agents, mortgage officers 3. Educational Materials 4. updates to VHFA website linking in to the location affordability portal
25	2.0	<b>PLANNED GROWTH</b>			
26	2.1	<b>Land Use and Development</b>			
27	2.1.1	Municipal Plan Development Assistance	Regional	1) Review municipal plans as requested by municipalities. 2) Conduct municipal consultations with municipalities with plans expiring within 12-24 months and document results. 3) Contact municipalities that have expiring state designations and offer to assist with updating the plans to meet the new municipal plan requirements before their renewal date. (DHCD will provide each RPC with a list of the expirations and DHCD prepared guidance on updating the plans). 4) Contact municipalities with plans that will be adopted after July 1, 2014 and offer assistance with the new flood resilience element. Offer assistance to complete economic development elements where needed.	1. Complete informal reviews of Essex Town, Jericho, South Burlington (possibly if they don't come forward with a re-write), Hinesburg and Williston's Municipal Plans. 2) Municipal plan approvals. 3) Municipal plan consultations completed. 4) Municipalities provided assistance with state designation renewal requirements. 5) Municipalities provided assistance with flood resilience or economic development elements.
28	2.1.1.2	Winooski Municipal Plan Development	Winooski	Provide consultation services to Winooski for preparation of their Comprehensive Plan re-write	1. Meet with Winooski staff and community officials to assist in guiding the development of the update to the Comprehensive Plan.
29	2.1.2	Municipal Plan Approvals/Confirmation	Regional	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 Buel's Gore, Essex Junction, Underhill, Westford, Winooski, South Burlington and Richmond.
30	2.1.3	Municipal Plan Implementation Assistance	Regional	Local technical assistance and plan implementation activities not directly funded in other tasks	1. May include: development review, draft bylaws, reports/research, build-out analysis, etc.
31	2.1.3.1	Hinesburg Growth Center Buildout Analysis	Hinesburg	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.
32	2.1.3.3	South Burlington Zoning Administration Assistance	South Burlington	Provide on-site professional planning assistance to the City's Department of Planning & Zoning.	1. Development reviews and other work products as requested.
33	2.1.3.5	Winooski Zoning Ordinance Update Assistance	Winooski	Provide consultation services to Winooski to assist with their Zoning Ordinance update efforts.	1. Zoning ordinance reviews and other work products as requested.
34	2.1.3.6	Hinesburg Planning Assistance	Hinesburg		1. Development reviews and other work products as requested.
35	2.1.4	State Designation Programs	Regional	Participating in the legislative advancement and program improvement around state designation and permitting requirements. 1) Agriculture Land Use Reforms – host a regional meeting if requested by the State and collectively assign 2 VAPDA designees to participate in the State working group. 2) State Planning Manual Update – collectively assist DHCD by providing guidance on the update and assign two VAPDA designees to the advisory group. Review drafts as requested. 3) Partner on the Business, Agriculture, Historic and Cultural Damage Assessment On-line Information Collection: All RPCs attend annual training and coordinate data collections with regional partners. 4) Infrastructure Needs Assessment: Work with DHCD and others to develop and test a methodology to regionally assess public water and wastewater needs to assist the RPC and state agencies in improving policies and priorities for local assistance.	1. Agriculture meeting (if asked) and recommendations. 2. State Planning Manual recommendations. 3. Damage assessment training. 4) Infrastructure needs methodology.
36	2.1.5	Affordable Housing Planning	Regional	Coordinate with municipalities as requested for the advancement and expansion of affordable housing development in the region.	1. Assist municipalities and partner organizations with affordable housing efforts as requested.
37	2.2	<b>Energy and Climate</b>			
38	2.2.2	Climate Action Planning	Regional	Climate Action Guide education and outreach, Update the greenhouse gas emissions inventory, develop a sample showing the integration of ghg emissions and energy data into a town plan, work with Efficiency VT to create case studies that highlight homeowners energy reduction strategies that utilize a variety of programs/tools, Assist South Burlington with their Georgetown University Energy Prize, Collaborate with VECAN to reach out to energy committees, Promote/sponsor VERMONTIVATE and assist towns with participation, Host at least 2 regional energy meetings, Attend and sponsor the annual VECAN conference.	1. Updated portions of the GHG emissions inventory. 2. Outreach and education town energy committees at least 2 regional energy roundtables. 3. Climate Action Guide Engagement.
39	2.2.3	VEIC Building Efficiency	Regional	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.
40	2.2.4	DPS Energy Siting Planning	Regional	Review UVM Graduate Work on Improving Ecological Outcomes for Renewable Energy Siting, identify the areas suitable for siting electric generation facilities, develop a process for working with municipalities to vet these site, and include these appropriate sites into the ECOS Plan	1. follow methodology for mapping suitable site for energy generation 2. work with municipalities/PAC 3. Amend ECOS Plan to include the sites
41	2.3	<b>Transportation and Land Use</b>			
42	2.3.1.1	Act 250/Section 248 Review - Non-Transportation	Regional	Review Act 250 major applications and Section 248 applications with hearings (or potential applications) in relation to the regional plan. Report on the number of applications commented on, providing more detail about those involving substantive comment, using attached form for reporting.	1. Comment letters. 2. Year-end report.



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	Task #	Trans. Related staff cost	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans. Carryover from FY14	TOTAL Transportation BUDGET FY15	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY15	GRAND TOTAL
3															
23	1.3								0						
24		\$ -		PL					0						\$0
25	2.0								\$ -						
26	2.1								\$ -						
27	2.1.1			ACCD					\$ -		\$19,113			\$19,113	\$19,113
28	2.1.1.2			ACCD					\$ -		\$7,590			\$7,590	\$7,590
29	2.1.2			ACCD					\$ -		\$24,882			\$24,882	\$24,882
30	2.1.3			ACCD					\$ -		\$36,973			\$36,973	\$36,973
31	2.1.3.1			ACCD					\$ -		\$3,701			\$3,701	\$3,701
32	2.1.3.3			MUNI					\$ -	\$5,000	\$2,890			\$7,890	\$7,890
33	2.1.3.5			ACCD					\$ -		\$16,112			\$16,112	\$16,112
34	2.1.3.6			MUNI					\$ -	\$10,000	\$5,779			\$15,779	\$15,779
35	2.1.4			ACCD					\$ -		\$9,448			\$9,448	\$9,448
36	2.1.5			ACCD					\$ -		\$5,218			\$5,218	\$5,218
37	2.2								\$ -						
38	2.2.2	\$ 15,584		PL					\$ 15,584						\$15,584
39	2.2.3			VEIC					\$ -	\$1,480				\$1,480	\$1,480
40	2.2.4			DPS					\$ -	\$40,000	\$8,634			\$48,634	\$48,634
41	2.3								\$ -						
42	2.3.1.1			ACCD					\$ -		\$10,796			\$10,796	\$10,796

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3	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
43	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Conduct reviews of Act 250 applications (focusing on Criterion 5) and Traffic Impact Studies, and work with Act 250 to better incorporate TDM and other non-motorized mitigations into the process. Provide technical assistance to the District Commission coordinators as needed.	1. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing.
44	2.3.1.2.1	Act 250/Local Transportation Permit Condition & Mitigation Monitoring Database Project	Regional	Conduct an inventory of the Act 250 Land Use Permits that include a condition for follow-up transportation monitoring to determine if transportation mitigation measures are needed or not.	1. Conduct an inventory of Act 250 permits with transportation monitoring conditions. 2. Analyze projects to determine if transportation issues exist.
45	2.3.2.3	Transportation Policy Planning	Regional	Monitor evolving national, state, regional and local transportation policy development and assist in implementation efforts as appropriate. Update Memorandum of Understanding between VTrans, CCTA and CCRPC.	1. Maintain an ongoing summary of policy efforts. 2. Implementation of policy objectives. 3. Updated of Memorandum of Understanding.
46	2.3.2.3.1	Transportation Improvement Districts	Regional	Assist Vtrans and municipalities in the implementation of final Transportation Improvement District legislation.	1. Defined Transportation Improvement Districts in Chittenden County.
47	2.3.2.3.2	Local Transportation Impact Fees	Regional	Build Staff capacity to assist municipalities in the development of local transportation and infrastructure impact fees.	1. Staff capacity to develop impact fees. 2. Revised Williston Impact Fee structure as pilot effort. 1) Work with at least one municipality to develop a Capital Improvement Plan according to the TPI guidance. 2) Assist VTrans in preparing a Municipal Capital Improvement Plan Guide.
48	2.3.2	Transportation Advisory Committee (TAC)	Regional	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 VTrans Fair Share Transportation Cost Study.
49	2.3.3	Transportation Demand Management (TDM)	Regional	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. 3. Coordination and contracting with VEIC will continue. 4. Staff will collaborate in local outreach through the Go! Chittenden County Partners collaborative including outreach to 1-3 energy Committees. 5. VEIC will coordinate solicitation of prizes under contract with CCRPC. 6. VEIC will Host Business Share & Learn events, identify & support Local Champions & school partners with Safe Routes to School, and conduct local marketing and advertising in coordination with the Go! Chittenden County Partners. 7. A final written report will be provided to VTrans no later than August 1, 2014.
50	2.3.3.1	Regional Employer Transportation Coordinator (ETC); CATMA TDM Collaboration	Regional	Strengthen and expand Employee Transportation Coordinator (ETC) Network and enroll at least 12 additional employers. Conduct employee transportation surveys at three employers to provide baseline commute data. Develop performance metrics and evaluation criteria for programs.	1. Retain existing ETC Coordinators (16) and enroll and additional 12 ETCs. 2. Provide completed surveys of employee transportation patterns for up to 3 employers. 3. Complete the development of performance metrics and evaluation criteria. 4. Expand CATMA membership in support of regional TDM goals.
51	2.3.3.2	CarShare TDM Collaboration	Regional	Informing and Educating the Public About the Real Costs of Vehicle Ownership and Driving (RCVOD); New North End Market Research Project (NNEMR)	RCVOD - 1. Hire consultant to assist with campaign design & production. 2. Research and communication cost calculations. 3. Develop online cost calculator and print versions. 4. Develop comprehensive outreach strategies. 5. Coordinate with Go! Chittenden County Partners on outreach, distribute materials, and provide informational sessions. 6. Survey participants to evaluate effectiveness. NNEMR - 1. Develop and survey residents. 2. Conduct survey and outreach via mailing and door to door. 3. Assess and rank pod locations. 5. Conduct outreach to advertise survey results and pod assessment findings. 6. Make decision with regards to locating a vehicle in the New North End based on project survey and pod assessment.
52	2.3.3.3	Bike/Ped Technical Assistance Walk-Bike Promotion & Outreach: Local Motion TDM Collaboration	Regional	Bike commuter training and support; Bike parking planning and installation technical assistance.	1. Management of bike commuter program; organization of at least 30 bike commuter workshops; site assessment for at least 5 major employers with report of recommendations. 2. Management of bike rack program; collaboration with Go! Chittenden County partners to develop a strategy to deploy a network of electronic access bike lockers; assistance to businesses and community facilities with the siting of bike racks.
53	2.3.3.4	Way to Go! Commuter Challenge: VEIC TDM Collaboration	Regional	Use Way to Go! Commuter Challenge as an incentive-based TDM program to encourage commuters to try other ways of getting to work.	1. Produce and deliver the Fall 2014 and Spring 2015 Way to Go! Commuter Challenge.
54	2.3.3.5	Burlington City Employee TDM Assessment & Engagement Program	Burlington	Development of an incentive-based TDM program to encourage City employees to adopt alternate methods of getting to work; use as a model for all downtown businesses.	1. City of Burlington Employee TDM program. 2. Creation of a downtown business district TMA model.
55	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Staff coordination and technical assistance for TOD and Public Transportation related projects.	1. Implementation of a comprehensive, integrated TOD & Public Transportation Program. 2. Staff will continue to coordinate with CCTA and other partners in the implementation of all elements of Public Transit Planning.
56	2.3.4.1	Transit Service & Operations Planning (CCTA)	Regional	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.
57	2.3.4.2	Multi-modal Project Planning and Assessment (CCTA)	Regional	CCTA coordinated human service and paratransit planning.	1. Production of agendas, minutes, decisions related to ADA and Elders & Disabled services.
58	2.3.4.3	Transit System Performance Tracking (CCTA)	Regional	CCTA Ridecheck, Timepoint Analysis, performance evaluation & tracking, and training.	1. Production of regularly updated system performance data.
59	2.3.4.4	Regional public transportation expansion (CCTA)	Regional	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.
60	2.3.4.6	Shelburne Route 7 Form Based Code	Shelburne	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 charrette. 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.

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3															
43	2.3.1.2	\$ 20,001		PL					\$ 20,001						\$20,001
44	2.3.1.2.1	\$ 15,527		PL					\$ 15,527						\$15,527
45	2.3.2.3	\$ 2,351		PL					\$ 2,351						\$2,351
46	2.3.2.3.1	\$ 12,179		PL					\$ 12,179						\$12,179
47	2.3.2.3.2	\$ 9,549	\$ 10,000	PL					\$ 19,549						\$19,549
48	2.3.2	\$ 38,381		PL					\$ 38,381						\$38,381
49	2.3.3	\$ 51,060		FTA					\$ 51,060						\$51,060
50	2.3.3.1	\$ -		PL	\$ 36,000			\$ 5,000	\$ 41,000						\$41,000
51	2.3.3.2	\$ -		PL	\$ 33,000			\$ 10,000	\$ 43,000						\$43,000
52	2.3.3.3	\$ -		PL	\$ 50,000				\$ 50,000						\$50,000
53	2.3.3.4	\$ -		PL	\$ 50,000				\$ 50,000						\$50,000
54	2.3.3.5	\$ -		FTA				\$ 45,000	\$ 45,000						\$45,000
55	2.3.4	\$ 10,457		FTA					\$ 10,457						\$10,457
56	2.3.4.1			FTA		\$ 209,840			\$ 209,840						\$209,840
57	2.3.4.2			FTA		\$ 30,000			\$ 30,000						\$30,000
58	2.3.4.3			FTA		\$ 17,500			\$ 17,500						\$17,500
59	2.3.4.4			FTA		\$ 62,500			\$ 62,500						\$62,500
60	2.3.4.6	\$ 3,156		PL				\$ 12,000	\$ 15,156						\$15,156

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3	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
61	2.3.4.7	<i>Winooski- Form Based Code</i>	Winooski	Preparation of "smart growth" development regulations for planned Gateway districts along major transportation arteries. Development of long-term vision for the transportation corridors and multimodal improvements to achieve the vision.	1. Evaluation of existing zoning and site guidelines. 2. Existing condition analysis. 3. Design charettes including transportation visioning. 4. Zoning options analysis, including form-based code evaluation. 5. Mixed use development regulations. 6. Development of long-term multimodal transportation improvements.
62	2.3.4.10	<i>So. Burlington Access Assessments for Public Places</i>	South Burlington	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.
63	2.3.4.11	<i>Westford Form Based Code/Smart Growth for Town Center Area and AFR2 District</i>	Westford	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.
64	2.3.4.12	<i>Burlington Residential Parking Study</i>	Burlington	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.
65	2.3.4.13	<i>Burlington Downtown Improvement District - Downtown Parking Initiative</i>	Burlington	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.
66	2.3.4.14	<i>planBTV South End Master Plan</i>	Burlington	Development of Transportation and land use related elements for Burlington's South End/Enterprise District which includes the Railyard Enterprise planning area.	1. Analysis of multimodal transportation, parking, traffic demand and land use opportunities in Burlington's South End.
67	2.3.4.15	<i>So. Burlington Williston Road Area Transportation &amp; Land Use Network Study</i>	South Burlington	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
68	2.3.4.16	<i>Neighbor Rides Senior &amp; Persons with Disabilities Ride Share Program</i>	Regional	Development of a multi-stakeholder collaborative to support a volunteer driver network to provide transportation services for senior and persons with disabilities.	1. Develop a strategic plan to identify and engage local champions. 2. Develop a fee for service business plan. 3. Develop a sustainability action plan.
69	2.3.4.17	<i>So. Burlington Chamberlin Neighborhood &amp; BTV Land Use &amp; Transportation Master Plan - Phase I</i>	South Burlington	Development of a vision and strategy for the long term use of the Chamberlin neighborhood-Airport area.	1. A plan to address noise, providing guidance to the Airport's Part 150 planning effort. 2. A land use plan and development regulations for the area within the 65 dnl line. 3. A land use plan and revisions to the land use development regulations for the Chamberlin neighborhood. 4. A transportation plan addressing the needs of the Chamberlin neighborhood and the Airport. 5. An improvement plan for area streetscapes, parks, and other public amenities.
70	2.3.4.18	<i>So. Burlington Traffic Overlay District Ordinance Update</i>	South Burlington	Evaluation and revision of the South Burlington Traffic Overlay District regulations.	1. Amendments to the land use development regulations which would replace the Traffic Overlay District regulations.
71	2.3.4.19	<i>Colchester Lakeshore Drive &amp; Town Services Neighborhood Buildout Analysis &amp; Transportation Circulation Study</i>	Colchester	Analysis is to determine how the roadway functions given future growth modeled on current land use planning policies and to test alternative land use/transportation scenarios.	1. Report performance metrics of up to 4 land use/transportation scenarios for the Bayside Area
72	2.3.4.20	<i>Shelburne Transportation &amp; Land Use Implications Analysis in an Expanded Sewer Service Area</i>	Shelburne	Develop analytical tools and detailed information regarding infrastructure and land development for the purpose of setting public policy regarding future development patterns for the Town of Shelburne.	1. Gather existing conditions data. 2. Complete a buildout analysis. 3. Evaluate infrastructure capacity. 4. Evaluate costs and benefits of expansion of growth and report out in mapped and report format.
73	2.3.5	Technical Assistance to Advance MTP/TIP Implementation - State/Regional	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. 2. Review and comment on updated state access management materials. 3. Review access mgt. categories for Chittenden County and recommend changes for consideration by Vtrans. 4. Staff will participate in Agency recommended training. 5. Staff will assist with TPI meeting coordination and be represented at TPI meetings. 6. Various staff will participate in all Tiers of the Roads & Rivers training. 7. Staff will participate in planning processes for the State Rail Plan, the Boston-Montreal high speed rail corridor, and the update of the Vermont State Standards, as well as other statewide planning efforts. 2) Public participation facilitation and engagement will be provided for all requested VTrans planning efforts. 8. Staff shall assist Vtrans in outreach for specific road, bridge and District maintenance projects, including but not limited to identification of local concerns and issues, questionnaire solicitation, stakeholder identification, adjacent RPC coordination, meeting coordination and outreach, participation in Local/Regional Concerns meetings, coordination of follow-up information, notification of parties impacted by projects, including road closures.
74	2.3.6	Technical Assistance to Advance MTP/TIP Implementation - Local	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 municipalities.

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3															
61	2.3.4.7	\$ 20,961		PL				\$ 40,000	\$ 60,961						\$60,961
62	2.3.4.10	\$ 3,118		PL				\$ 18,000	\$ 21,118						\$21,118
63	2.3.4.11	\$ 1,578		PL				\$ 6,000	\$ 7,578						\$7,578
64	2.3.4.12	\$ 3,118		PL				\$ 50,000	\$ 53,118						\$53,118
65	2.3.4.13	\$ 15,896		PL				\$ 100,000	\$ 115,896						\$115,896
66	2.3.4.14	\$ 38,017		PL	\$ 60,000			\$ 85,500	\$ 183,517						\$183,517
67	2.3.4.15	\$ 54,981		PL	\$ 60,000			\$ 35,000	\$ 149,981						\$149,981
68	2.3.4.16	\$ 4,529		FTA	\$ 47,000				\$ 51,529						\$51,529
69	2.3.4.17	\$ 36,475		PL	\$ 100,000				\$ 136,475						\$136,475
70	2.3.4.18	\$ 1,578		PL	\$ 30,000				\$ 31,578						\$31,578
71	2.3.4.19	\$ 18,000		PL					\$ 18,000						\$18,000
72	2.3.4.20	\$ 4,734		PL	\$ 34,000				\$ 38,734						\$38,734
73	2.3.5	\$ 52,939		PL					\$ 52,939						\$52,939
74	2.3.6	\$ 55,871		PL					\$ 55,871						\$55,871

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	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
3					
75	2.3.6.2	<i>Locally Matched (20%) Technical Assistance Studies</i>	Regional	Development of Technical Assistance Studs for municipalities	1. Conduct Technical Assistance Studies
76	2.3.7	Bike Ped Planning - Regional	Regional	Provide advice/assistance to regional planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive regional bike/ped planning program. 2. Identify & map state roads where biking is most desireable or there are high use walk/bike activities. 3. Provide supplemental roadway feastures. 4. Review and comment on work products generated by Vtrans and their consultant. 5. Staff will continue to assist Safe Routes to School with general outreach, participation in School Travel Plan working groups, suppor for data collection and monitoring.
77	2.3.7.2	<i>Bike/Ped Technical Assistance (Local Motion)</i>	Regional	Local Walk-Bike technical assisance; Regional Walk-Bike planning and resource development; Walk-Bike capacity building; program communications and coordination.	1. TA for 5 major projects and 25 minor projects; support and guidance for 30 walk-bike committee meetings in communities; tech review and guidance for 5 communities regarding walk-bike related plan updates and policy/ordinance changes. 2. TA for Regional Bike-Ped plan update; development of a detailed map of existing and proposed facilities; development of a bike facilities tool kit to address site selection and designs. 3. Attendance of 3 staff at the national ProWalk ProBike conference and the Alliance for Biking and Walking Leadership Meeting; recruitment of at least 5 individuals to attend ProWalk ProBike conference at their own expense; organization of one informal gathering to share peer to peer learning from the conference/meeting. 4. Coordination of communications and reporting for project tasks including meetings, correspondence and reporting.
78	2.3.7.3	<i>Regional Bike/Ped Master Plan Update</i>		Regional Bike Ped Plan Update	1. Completed Regional Bike/Ped Plan Update.
79	2.3.8	Bike Ped Planning - Local	Regional	Provide advice/assistance to municipal planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive local bike/ped planning program.
80	2.3.8.2	<i>Hinesburg Sidewalk Scoping Study</i>	Hinesburg	Feasibility study of 3-4 key future sidewalk segments.	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.
81	2.3.8.3	<i>Winooski Tnsportation Master Plan - Phase I</i>	Winooski	Development of a Master Plan and prioritization schedule for Transportation improvements.	1. Completion of a comprehensive Transportation Master Plan. 2. Completion of a Transportation Action Plan.
82	2.3.8.5	<i>Burlington Bike/Ped Master Plan</i>	Burlington	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.
83	2.3.8.6	<i>Milton Sidewalk Scoping Study</i>	Milton	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.
84	2.3.8.7	<i>Charlotte Ferry Road - US7 to Village Center Sidewalk Scoping Study</i>	Charlotte	Feasibility study future sidewalk segment.	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.
85	2.3.8.8	<i>So. Burlington Connecting the Gaps Sidewalk Scoping Study - Phase I</i>	South Burlington	Feasibility study of 3-4 key future sidewalk segments.	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.
86	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Regional	Coordinated intermodal transportation planning including surface transportation connections to air, rail, ferry, and park and ride locations. Convene Freight Working Group to begin to implement High Use Truck Study findings.	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. 2. No later than March 31, 2015 staff will provide VTrans regional priorities (using VTrans directed guidance) for transportation implementation projects based upon a list of projects to be provided to CCRPC in January 2015.
87	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	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.
88	2.3.10.1	Adaptive Signal Control (ASC) Planning Study	Burlington/South Burlington	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.
89	2.3.11	Alternative Fuels Planning	Regional	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
90	2.3.11.1	<i>Scoping of Electric Vehicle Charging Stations (VEIC) - Phase III</i>	Regional	Business partner engagement to identify Electric Vehicle charging locations including coordination to assist with installations, equipment, locations, permitting, and potential sources of funding. Develop case studies of public entities with electric vehicles in their fleets to learn about their experiences and compile a set of lessons learned to inform other communities as they migrate to more cost effective fleet operations.	1. Detailed, up to date review of EV policies, penetration, charging data, and funding sources in Chittenden County. 2. Summary of stakeholder interactions and recommendations for future program tasks. 3. Local Agency case studies using EVs as fleet vehicles.
91	2.3.12	Corridor Planning - Regional	Regional	Continued advancement of regional corridor studies.	1. Coordination with VTrans and municipalities regarding implementation of regional corridor planning.
92	2.3.12.2	<i>Milton US 7 Corridor Plan</i>	Milton	Conduct a corridor study of the US 7 Corridor in Milton following the general framework established in the Vermont Corridor Management Handbook (VTrans, 2005).	1. Completion of a corridor study and development of an implementation plan that includes comprehensive multimodal transportation and land use recommendations and possible policy upgrades.
93	2.3.12.4	<i>Regional Corridor Plan Advancement Coordination</i>	Regional	Advancement of implementation for the following corridor plans: US 7 Shelburne Road (Burlington/So. Burlington/Shelburne), US 2 (Burlington/So. Burlington/Williston), VT 15 (Essex, Essex Junction, Colchester, Winooski), Colchester Ave (Burlington)	1. Coordination with municipalities to discuss implementation of corridor plans. 2. Updates to the corridor implementation plans.
94	2.3.12.5	<i>Western Corridor Plan Advancement Coordination</i>	Regional	Advancement of implementation for the Western Corridor Plan in coordination with Vtrans the the western corridor Regional Planning Commissions.	1. Coordination with RPCs (along the western corridor) and VTrans on the implementation of the corridor plan
95	2.3.13	Corridor Planning - Local	Regional	Continued advancement of local corridor studies.	1. Coordination with municipalities regarding implementation of regional corridor planning.

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	Task #	Trans. Related staff cost	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans. Carryover from FY14	TOTAL Transportation BUDGET FY15	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY15	GRAND TOTAL
3															
75	2.3.6.2	\$ -		PL					\$ -						\$0
76	2.3.7	\$ 7,639		PL					\$ 7,639						\$7,639
77	2.3.7.2	\$ -		PL	\$ 55,500				\$ 55,500						\$55,500
78	2.3.7.3	\$ 47,483	\$ 50,000	PL					\$ 97,483						\$97,483
79	2.3.8	\$ 2,937		PL					\$ 2,937						\$2,937
80	2.3.8.2	\$ 3,465		PL				\$ 25,000	\$ 28,465						\$28,465
81	2.3.8.3	\$ -						\$ 15,000	\$ 15,000						\$15,000
82	2.3.8.5	\$ 8,398		PL					\$ 8,398						\$8,398
83	2.3.8.6	\$ 6,402		PL				\$ 45,000	\$ 51,402						\$51,402
84	2.3.8.7	\$ 9,624		PL	\$ 10,000				\$ 19,624						\$19,624
85	2.3.8.8	\$ 9,624		PL	\$ 40,000				\$ 49,624						\$49,624
86	2.3.9	\$ 9,287		PL					\$ 9,287						\$9,287
87	2.3.10	\$ 59,807	\$ 35,000	PL				\$ 30,000	\$ 124,807						\$124,807
88	2.3.10.1	\$ 34,056	\$ 25,000	PL				\$ 20,000	\$ 79,056						\$79,056
89	2.3.11	\$ 1,176		PL					\$ 1,176						\$1,176
90	2.3.11.1	\$ 3,832		PL	\$ 45,000				\$ 48,832						\$48,832
91	2.3.12	\$ -		PL					\$ -						\$0
92	2.3.12.2	\$ 46,620		PL				\$ 25,000	\$ 71,620						\$71,620
93	2.3.12.4	\$ 9,345		PL					\$ 9,345						\$9,345
94	2.3.12.5	\$ 6,622		PL					\$ 6,622						\$6,622
95	2.3.13	\$ -		PL				\$ 5,000	\$ 5,000						\$5,000

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3					
96	2.3.13.2	<i>Burlington Pearl Street - Battery to St. Paul St.</i>	Burlington	Conduct a study to develop conceptual designs for streetscape and mobility improvements converting this section of Pearl Street to a Complete Street.	1. Completion of a comprehensive study and implementation plan that includes transportation improvements and possible policy upgrades.
97	2.3.13.3	<i>South and North Winooski Ave (Burlington)</i>	Burlington	Contact a corridor study to develop comprehensive land use and multimodal transportation improvements along Winooski Ave in Burlington. Sub-area microsimulation modeling will also be developed as part of this study.	1. Completion of a corridor study and development of an implementation plan that includes comprehensive multimodal transportation and land use recommendations and possible policy upgrades.
98	2.3.15	Scoping Studies - Regional	Regional	Continued advancement of regional scoping studies.	1. Coordination with VTrans and municipalities regarding implementation of regional scoping studies.
99	2.3.15.1	<i>Barrett Street/Colchester Ave/Riverside Ave/Mill St Intersection - Phase I</i>	Burlington	Scoping project to develop conceptual designs, identify potential impacts and develop costs for development of an intersection improvement.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.
100	2.3.16	Scoping Studies - Local	Regional	Continued advancement of local scoping studies.	1. Coordination with municipalities regarding implementation of local scoping studies.
101	2.3.16.2	<i>Burlington Rail Yard Enterprise Scoping Study</i>	Burlington	Scoping project to develop conceptual designs for the Railyard 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 Alternatives that will be further evaluated during an EIS process
102	2.3.16.5	<i>Charlotte Park &amp; Ride Scoping</i>	VTrans	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.
103	2.3.16.6	<i>Exit 16 P&amp;R Colchester</i>	VTrans	Scoping project to develop conceptual designs, identify potential impacts and develop costs for development of a Park & Ride facility for state use in Colchester	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.
104	2.3.18	Transportation Model	Regional	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. 2. Staff will be engaging a consultant to update regional population, housing & jobs projections for use in updating the transportation model in FY16, in advance of the next ECOS plan update. 3. Staff will update annual transportation indicators and monitor implementation of the plan objectives which were adopted in 2013.
105	2.3.19	Transportation Improvement Program (TIP)	Regional	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. No later than March 31, 2015 staff will provide VTrans regional priorities (using VTrans directed guidance) for transportation implementation projects based upon a list of projects to be provided to CCRPC in January 2015. 3. Develop FY2014-2017 TIP. 4. Prepare TIP summary. 5. Aid in facilitation of STIP hearing.
106	2.3.20	Transportation Research Board Tools of the Trade Conference	Regional	Coordinate logistics for registration, hotel, events.	1. Facilitation & Hosting of the 2014 Tools of the Trade Transportation Conference.
107	2.3.21	Transportation DIRECT COSTS	Regional	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.



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3															
96	2.3.13.2	\$ 25,588		PL				\$ 15,000	\$ 40,588						\$40,588
97	2.3.13.3	\$ 31,492		PL	\$ 84,000				\$ 115,492						\$115,492
98	2.3.15	\$ 7,778		PL					\$ 7,778						\$7,778
99	2.3.15.1	\$ 14,688		PL	\$ 20,000				\$ 34,688						\$34,688
100	2.3.16	\$ 2,143		PL					\$ 2,143						\$2,143
101	2.3.16.2	\$ 28,719		PL				\$ 70,000	\$ 98,719						\$98,719
102	2.3.16.5	\$ 3,118		CMAQ	\$ 20,000			\$ 12,000	\$ 35,118						\$35,118
103	2.3.16.6	\$ 2,599		PL				\$ 5,000	\$ 7,599						\$7,599
104	2.3.18	\$ 24,099	\$ 10,000	PL					\$ 34,099						\$34,099
105	2.3.19	\$ 39,886		PL					\$ 39,886						\$39,886
106	2.3.20	\$ 27,040		PL					\$ 27,040						\$27,040
107	2.3.21	\$ -		PL			\$ 30,000		\$ 30,000						\$30,000

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3					
108	2.4	<b>Transportation Implementation</b>			
109	2.4.1	Signal Optimization & Operations Services (Separate Grant)	Regional	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.
110	2.4.2	Transportation Management Services (to municipalities) (Separate Grant)	Regional	Project management services for Underhill Bike/Ped Grant Award and South Burlington CCRPC Sidewalk Grant Award	1. Construction management services for Underhill sidewalk project. 1. Construction management services for So. Burlington sidewalk project.
111	2.4.3	TCSP TDM Pilot Program (Separate Grant)	Regional	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.
112	2.4.4	Circ Alternatives TDM Phase II (Separate Grant)	Regional	CCRPC transportation partners received a grant to do additional TDM work with a focus on the Circ communities	1. Program Advancement, Education & Outreach 2. Partner Coordination and Collaboration 3. Employer Transportation Coordinator Program Expansion 4. Expand Walk/Bike Resources 5. Expand Transit Pass Project 6. Host Park It! Pledge
113	3.0	<b>MITIGATION &amp; WATER QUALITY</b>			
114	3.1	<b>Hazard &amp; Natural Resource Protection</b>			
115	3.1.1	Transportation Environmental Planning	Regional	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.
116	3.1.2	Comprehensive Transportation Hazard Mitigation and Water Quality Program	Regional	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. 3. Coordinate with the District to continue Codes & Standards education and adoption through outreach directly and at regional meetings. 4. Review quarterly report of Codes & Standards status as provided by the District and coordinate changes. 5. If selected participate in watershed study area Advisory Committee. 6. Provide GIS data, studies and other information. 7. Assist VTrans with outreach and engagement. 4) Assist VTrans in identification and evaluation of mitigation strategies. 8. Assist VTrans in the development of protocols for a statewide effort.
117	3.1.4	FEMA Community Rating System Pilot (Colchester)	Colchester	If Colchester proceeds with CRS application, participate in process to build RPC staff capacity concerning CRS	1. If Colchester pursues this option, staff will collaborate as needed with Town staff in order to build CCRPC capacity and knowledge on CRS.
118	3.1.5	604(B) Water Quality Project - town plan flood resilience elements	Regional	The project will further develop tactical river basin plans in Chittenden County by working with key municipalities to aid them in developing the required flood resiliency element for their town plans.	1. The project will further develop tactical river basin plans in Chittenden County by working with key municipalities to aid them in developing the required flood resiliency element for their town plans.
119	3.1.6	FEMA Regional Pre Disaster Mitigation (PDM) All Hazards Mitigation Plan Update including Essex Flood Resilience Town Plan Element	Regional	Begin outreach with towns and prepare preliminary revisions to ensure readoption of County and individual municipal All Hazards Mitigation Plans by August 2016.	1. Begin outreach to municipalities on need to update 2011 AHMP by August 2016.
120	3.1.7	Statewide River & Transportation Corridor - Risk Analysis & Hazard Mitigation Prioritization Tool Pilot	Regional	Work with RMP to develop a protocol for reviewing the relevant transportation and river management data/plans for a watershed (or sub-watershed depending on size), extracting the data in a manner that it can be geo-referenced, and then geo-referencing the data. In addition to assisting with developing the protocol, we will be assisting RMP in determining how much time it will take to undertake the task in order to estimate how much work they may be able to accomplish under the HMGP program.	1. Pilot project (watershed) identified. 2. Research of all available data to be included in database. 3. Geo-reference data to be incorporated into tool. 4. Share process and findings with RMP. 5. If selected, staff will coordinate with Vtrans and ANR to assist in the development of a roadway drainage/erosion prioritization methodology including input of data, inventory of drainage and erosion, and preparation of a case study report.

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3															
108	2.4								\$ -						
109	2.4.1	\$ -		STP					\$ -	\$0					\$0
110	2.4.2			CMAQ					\$ -	\$14,684				\$14,684	\$14,684
111	2.4.3	\$ -		TCSP					\$ -	\$0			\$267,242	\$267,242	\$267,242
112	2.4.4			VTRANS					\$ -	\$0			\$200,000	\$200,000	\$200,000
113	3.0								\$ -						
114	3.1								\$ -						
115	3.1.1	\$ 3,522		PL					\$ 3,522						\$3,522
116	3.1.2	\$ 40,396		PL					\$ 40,396						\$40,396
117	3.1.4			ACCD					\$ -		\$770			\$770	\$770
118	3.1.5			ANR					\$ -	\$3,600	\$1,965			\$5,565	\$5,565
119	3.1.6			FEMA					\$ -	\$7,387	\$2,462			\$9,850	\$9,850
120	3.1.7	\$ 14,591		PL					\$ 14,591						\$14,591

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3					
121	3.2	<b>Stormwater/Non-point Source Program</b>			
122	3.2.1	Local Stormwater Planning	Regional	Technical assistance, planning, education and outreach to advance regional stormwater planning.	1. Programs, outreach and planning developed to aid municipalities in stormwater protection implementation.
123	3.2.1.1	<i>Essex &amp; Essex Junction MS4 Transportation Related Stormwater Planning</i>	Essex, Essex Junction	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.
124	3.2.1.4	<i>Hinesburg Village Center Transportation &amp; Land Use Stormwater Assessment</i>	Hinesburg	Assessment and development of a plan to manage transportation stormwater in the village growth area.	1. Collect data, review alternatives, develop a conceptual plan and final report. 2. Engagement with stakeholders.
125	3.2.1.5	<i>So. Burlington Transportation Facilities Stormwater Impacts Scoping</i>	South Burlington	Assessment and development of a plan to manage transportation stormwater in South Burlington.	1. Collect data, review alternatives, develop a conceptual plan and final report. 2. Engagement with stakeholders.
126	3.2.2	Regional Stormwater Planning	Regional	Monitoring of and reporting to munis on impacts of Act 138, Water Quality fees, Lake Champlain TMDL., etc.; attending meetings related to same	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.
127	3.2.2.1	<i>Regional Stormwater Education Program (RSEP)</i>	Regional	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.
128	3.2.2.2	<i>Chittenden County Stream Team</i>	Regional	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.
129	3.2.2.3	<i>Green Infrastructure Toolkit</i>	Regional	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.
130	3.2.2.4	<i>South Burlington Potash Brook Impervious Surface Analysis</i>	South Burlington	Provide South Burlington with an analysis of future potential non-jurisdictional impervious area	1. determine growth of non-jurisdictional impervious area in Potash Brook 2. project additional impervious area for each non-jurisdictional parcel
131	4.0	<b>RURAL INVESTMENT</b>			
132	4.1	<b>Habitat Preservation</b>			
133	4.1.1	Transportation Wildlife Connectivity Program	Jericho, Underhill, Richmond, Bolton, Huntington, Hinesburg	Work with partners (VNRC, F&W, Vtrans) to bring BMPs and planning tools related to wildlife & transportation to communities.	1. Identify communities to work with during FY15. 2. Provide transportation and wildlife BMPs, administrative support, and GIS support to those communities. 3. Continue to provide support to the Science to Action communities (Bolton, Jericho, Huntington, Richmond) to ensure products from grant are utilized.
135	5.0	<b>HEALTH &amp; SAFETY</b>			
136	5.1	<b>Safety - Transportation</b>			
137	5.1.1	Traffic Alert Program	Regional	Coordinate contracting process with consultant; monitor and assist with challenges.	1. Implementation of summer/fall 2014 and spring/summer 2015 Traffic Alert Program.
138	5.1.2	Transportation Safety	Regional	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. Participation in State Highway Safety Program including Steering Committee and sub-committees. 2. Staff will review the need for Road Safety Audit Reports in Chittenden County and if selected for an RSAR staff will coordinate all aspects of the program with VTrans and municipal staff. 3. Staff will coordinate with VTrans and adjacent RPCs to host a regional Safety Forum in the fall of 2014. 4. A narrative report of the event outcomes will be provided to Vtrans no later than September 30, 2015. 5. Staff will review and supplement VTrans provided crash data for the region, including solicitation of local input. 6. Staff will analyze crash data and recommend 3 corridors for assessment consideration by VTrans no later than February 27, 2015. 7. Staff will coordinate and participate in site visits, review draft reports, and provide technical assistance as needed.

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3															
121	3.2								\$ -						
122	3.2.1			ACCD					\$ -					\$0	\$0
123	3.2.1.1			ACCD					\$ -			\$6,917		\$6,917	\$6,917
124	3.2.1.4			PL/ACCD	\$ 24,000				\$ 24,000			\$4,618		\$4,618	\$28,618
125	3.2.1.5	\$ -		PL	\$ 75,000				\$ 75,000						\$75,000
126	3.2.2			ACCD					\$ -		\$9,451			\$9,451	\$9,451
127	3.2.2.1			MUNI					\$ -	\$5,916		\$4,860		\$10,776	\$10,776
128	3.2.2.2			MUNI					\$ -	\$1,902		\$1,562		\$3,464	\$3,464
129	3.2.2.3			ANR					\$ -	\$3,850	\$3,850		\$50,000	\$57,699	\$57,699
130	3.2.2.4			MUNI					\$ -	\$3,000	\$1,530			\$4,530	\$4,530
131	4.0								\$ -						
132	4.1								\$ -						
133	4.1.1	\$ 8,535		PL					\$ 8,535						\$8,535
135	5.0								\$ -						
136	5.1								\$ -						
137	5.1.1	\$ 15,156		PL					\$ 15,156						\$15,156
138	5.1.2	\$ 12,832		PL					\$ 12,832						\$12,832

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3					
139	5.2	<b>Safety - Emergency Management</b>			
140	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	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.
141	5.2.2	EMPG - Central Vermont	Regional	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.
142	5.2.3	Hazardous Materials Emergency Planning (HMEP)	Regional	Select key TierII 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.
143	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Manage listserve, 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.
144	5.2.5	Medical Reserve Corps (MRC)	Regional	Provide technical assistance and sit on the board.	1. TBD
145	5.2.6	DEHMS - RERP (Radiological Emergency Response Plan)	Regional	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.
146	5.3	<b>Health</b>			
147	5.3.1	Partnership for Success	Regional	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.
148	5.3.3	Community Assessment & Education to Promote (CAPE) Behavioral Health Planning & Education	Regional	Assist in the implementation of the Community Assessment and Education to Promote Behavioral Health Planning and Evaluation project.	1. Provide education, outreach, and coordination assistance to the Steering Committee and project. 2. Assist in survey development, administration, and results interpretation. 3. Review curriculum, assist in outreach, and evaluate implementation.
149	6.0	<b>EDUCATION</b>			
150	7.0	<b>FINANCE AND GOVERNANCE</b>			
151	7.1	<b>Coordinated Data &amp; GIS Programming</b>			
152	7.1.1	Geographic Information Systems (GIS) Programming	Regional	Provide GIS services and assistance.	1. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested.
153	7.1.1.2	<i>Online mapping</i>	Regional	To provide new and maintain existing online resource mapping tools.	1. Continue to refine ChittendenCountyVT online map (ECOS plan) and other online maps. 2. Work with VCGI to update our data in ESRI's World Topographic Map. 3. Develop additional online maps as requested.
154	7.1.1.3	<i>Technology hosting - Colchester permitting</i>	Colchester	Provide GIS mapping services for integration into Colchester's online permitting software	1. Online mapping service depicting Colchester GIS data.
155	7.1.1.5	<i>Bolton Town Plan Maps/Data</i>	Bolton	Develop Town Plan maps for Bolton	1. Update any GIS data needed for maps. 2. Provide maps for inclusion in Bolton Town Plan. 3. Provide large size maps for display in town office.
156	7.1.1.6	<i>LiDAR Data Acquisition for Chittenden County</i>	Regional	Work with USGS, VCGI, and other LiDAR Team partners to acquire LiDAR data for the remainder of the state	1. A fall 2014 LiDAR acquisition for Chittenden County and other areas of the state not already covered.

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3															
139	5.2								\$ -						
140	5.2.1			VEM					\$ -	\$45,000		\$5,039		\$50,039	\$50,039
141	5.2.2			VEM					\$ -	\$35,000		\$3,750	\$10,000	\$48,750	\$48,750
142	5.2.3			VEM					\$ -	\$5,074				\$5,074	\$5,074
143	5.2.4			VEM					\$ -	\$1,966		\$1,615	\$500	\$4,081	\$4,081
144	5.2.5			DHS					\$ -	\$300		\$1,846		\$2,146	\$2,146
145	5.2.6			DPS					\$ -					\$0	\$0
146	5.3								\$ -						
147	5.3.1			VDH					\$ -	\$10,745			\$117,000	\$127,745	\$127,745
148	5.3.3			UVM					\$ -	\$10,524				\$10,524	\$10,524
149	6.0								\$ -						
150	7.0								\$ -						
151	7.1								\$ -						
152	7.1.1	\$ 51,615		PL					\$ 51,615						\$51,615
153	7.1.1.2	\$ 37,321		PL					\$ 37,321						\$37,321
154	7.1.1.3			MUNI					\$ -	\$1,587				\$1,587	\$1,587
155	7.1.1.5			ACCD					\$ -		\$3,732			\$3,732	\$3,732
156	7.1.1.6	\$ 1,493	\$ 150,000	PL					\$ 151,493						\$151,493

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	A	B	C	E	F
	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
3					
157	7.1.2	Data Development & Maintenance	Regional	Continue to develop and maintain the GIS data library. Transportation Data Collection including Colchester Sidewalk Conditions Assessment & Pedestrian Crosswalk Assessment, Pavement Inventories (Milton, Williston, So. Burlington, Essex, Shelburne), Culvert Inventories (Williston, Shelburne, Charlotte, Huntington), Sign Inventories (Underhill & Huntington), Local & Regional ATR & Count Program, Highway Sufficiency Rating Update, Functional Classification Review of MAP-21 Enhanced NHS Principal Arterial Routes. Develop regional population, household, and employment forecasts for use in the transportation model and in other program areas.	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. Update of TIP GIS data and maps. 6. Updates and/or data development as requested. For population forecasts: 1. Connect with organizations/agencies that offer forecasting services and research other data sources 2. Develop a RFP process to solicit project proposals 3. Involvement with municipalities and other stakeholders 4. Select a forecast to be used in transportation modeling and for other planning purposes. 4. Provide VTrans with a listing of planned CCRPC counts for the 2014 field season. 5. Assist VTrans with counts as requested. 6. Provide VTrans with regional traffic count data in a format acceptable to VTrans no later than December 31, 2014. 7. Count Bike/Ped locations counted in prior years, include additional counts as time and budget permit; at a minimum count each of the following types: a downtown or village sidewalk, a shared use path, an area where bike/ped usage is expected to be lower than average. 8. Data shall be collected at each site at least four times per year (in each season)(Manual counts of 3 or more hours may be substituted for automatic counts). 9. An electronic summary of the tally of each location by hour, including the description of the count site, time, date, duration, coordinates, site description and picture shall be provided to VTrans through their online database. 10. Report TH Major Collector data on system improvements such as realignment, reconstruction, paving, lane/shoulder widening, ditch/culvert improvements to Vtrans no later than September 2, 2015. 11. Provide VTrans an updated Complete Streets Inventory of all municipal efforts for 2014 by December 31, 2014. 12. Inventory all state and federally funded Park & Ride facilities in Chittenden County using state recommended inventory protocols (see TPI guidance). Submit the data to VTrans by December 12, 2014.
158	7.1.3	VT Online Bridge & Culvert Inventory Tool (VOBCIT)	Regional	Continue to maintain, enhance and provide technical assistance for user's of the VOBCIT program (www.vtculverts.org).	1. Work with project partners to continue to improve and enhance the VOBCIT website. 2. Provide technical support to users of the website. 2. Provide Training to municipal staff (public works, road foremen) on using VOBCIT. 3. Input of updated culvert inventories into VOBCIT. 4. Complete updated bridge and culvert inventories in VTCulverts. 2) Provide VTrans with an annual summary of bridge and culvert inventory status by December 31, 2014.
159	7.2	<b>Coordinated County Performance Monitoring</b>			
160	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Orchestrate the creation of 2014 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2014 accomplishments of partners in implementing ECOS Plan. 4. 2014 ECOS Annual Report.
161	7.2.2	ECOS Annual Report: Transportation	Regional	Orchestrate the creation of 2014 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2014 accomplishments of partners in implementing ECOS Plan. 4. 2014 ECOS Annual Report.
162	7.2.3.1	ACCD Indicators	Regional	Develop consistent regional mapping measures to identify land use activity within and outside of planned growth areas in regional plans. Apply and complete the "centers" mapping data as requested by DHCD. Work collectively with DHCD to arrive at additional measures for the statewide planning goals.	1. Method for analysis of land use activity in/out of centers established. 2. Methodology for additional measures of statewide planning developed by 12/31/2014 and applied by 6/30/2015.
163	7.2.4	ECOS Plan Updates	Regional	Update Regional Plan in accordance with the adopted progress plan.	1. ECOS Plan amendments adopted.
164	7.2.5	ECOS Plan Updates - Transportation	Regional	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.



**CCRPC Fiscal Year 2015 Work Program and Budget - Adopted by the CCRPC Board on May 21, 2014**

	AE	AF	AJ	AM	AN	AO	AP	BT	CC	CD	GE	CF	CG	CH	CI
	Task #	Trans. Related staff cost	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans. Carryover from FY14	TOTAL Transportation BUDGET FY15	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY15	GRAND TOTAL
3															
	7.1.2	\$ 208,571		PL			\$ 7,300		\$ 215,871						\$215,871
157															
	7.1.3	\$ 14,929	\$ 20,000	PL					\$ 34,929						\$34,929
158															
159	7.2								\$ -						
160	7.2.1			ACCD					\$ -		\$43,905			\$43,905	\$43,905
161	7.2.2	\$ 21,887		PL					\$ 21,887						\$21,887
	7.2.3.1			ACCD					\$ -		\$10,861			\$10,861	\$10,861
162															
163	7.2.4			ACCD					\$ -		\$2,790			\$2,790	\$2,790
	7.2.5	\$ 4,744		PL					\$ 4,744						\$4,744
164															

**CCRPC Fiscal Year 2015 Work Program and Budget - Adopted by the CCRPC Board on May 21, 2014**

	A	B	C	E	F
	Task #	Task Name	Municipality or Partner Agency	Task Description	Task Deliverable(s)
3					
165	7.3	<b>Education &amp; Outreach</b>			
166	7.3.1	Municipal Training: Non-Transportation	Regional	Collectively prepare training modules on regional services and planning essentials, test them at an RPC staff gathering, and offer one statewide training on each. Deliver at least one training on each of the two training modules within the region with user surveys completed.	1. At least two training sessions with participant surveys.
167	7.3.2	Municipal Training: Transportation	Regional	Highway Foremen's Meetings, Complete Streets Trainings	1. Host at least three road manager meetings. 2. Present complete streets to at least 4 municipalities.
168	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	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.
169	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	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.
170	7.3.4	Transportation Study Communications Assistance	Regional	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.
171	7.3.5	Transit financial planning and performance; training (CCTA)	Regional	Financial analysis for planning purposes, and staff training opportunities	1. Annual updates for budgeting and planning. 2. Monthly training reports as appropriate.
172	8.0	<b>EQUITY &amp; ENGAGEMENT</b>			
173	8.1	<b>Equity &amp; Engagement Programming and Planning</b>			
174	8.1.1	Title VI and public participation plan	Regional	Continue to implement Title VI strategy and the Public Participation Plan (PPP) including the advancement of new forms of Engagement as detailed in the PPP such as small engagement grants to target special interest constituencies.	1. Reporting and implementation of Title VI program outreach 2. Implementation of PPP 3. Piloting of Engage! Chittenden County with special interest constituencies. 4. Staff will continue to implement the Title VI program which was developed in 2012. 5. CCRPC will finalize and implement the Public Participation Plan.
175	8.1.2	Vermont Community Foundation Equity Network	Regional		
176	8.2	<b>Public Transit Engagement Monitoring</b>			
177	8.2.1	CCTA Surveys and Public involvement	Regional	Outreach and survey tasks for planning purposes	1. Meeting and hearing outreach and documented results.
181	9.0	<b>ADMINISTRATION</b>			
182	9.1	<b>Commission &amp; Program Administration</b>			
183	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. 2. Meeting agendas and packets. 3. Meeting minutes or summaries.
184	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. FY2015 UPWP amendments. 2. FY2016 UPWP. 3. Monthly progress reports. 4. Collaborate as needed to develop performance metrics. 5. Produce a performance report for FFY 2014 by December 1, 2014.
185	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. FY2015 budget amendments. 5. FY2016 budget. 6. Timesheets.
186	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.
187	9.2	<b>Personnel Administration</b>			
188	9.2.1	Staff Professional Development (Non-programmatic)		Provide training opportunities to staff to increase their professional knowledge and skills.	1. Training for staff.
189	9.2.2	Staff Meetings		To improve coordination and results hold staff meetings as necessary.	1. Staff meetings.
190	9.2.3	Personnel Administration		Conduct semi-annual employee evaluations. Meet with individual staff as needed.	1. Annual evaluations. 2. Semi-annual progress evaluations.
191	9.3	<b>IT &amp; General Administration</b>			
192	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.
193	9.3.2	General Administration		Maintain files and records, complete routine office functions, and respond to general information requests.	1. Effective operations.

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	Task #	Trans. Related staff cost	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans. Carryover from FY14	TOTAL Transportation BUDGET FY15	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY15	GRAND TOTAL
3															
165	7.3								\$ -						
166	7.3.1			ACCD					\$ -		\$8,616			\$8,616	\$8,616
167	7.3.2	\$ 3,726		PL					\$ 3,726						\$3,726
168	7.3.3.1			ACCD					\$ -		\$86,357			\$86,357	\$86,357
169	7.3.3.2	\$ 76,863		PL					\$ 76,863						\$76,863
170	7.3.4	\$ -	\$ 27,300	PL					\$ 27,300						\$27,300
171	7.3.5	\$ -		FTA		\$ 22,500			\$ 22,500						\$22,500
172	8.0								\$ -						
173	8.1								\$ -						
174	8.1.1	\$ 37,786	\$ 5,000	PL					\$ 42,786						\$42,786
175	8.1.2			VCF					\$ -	\$12,267			\$7,000	\$19,267	\$19,267
176	8.2								\$ -						
177	8.2.1			FTA		\$ 60,000			\$ 60,000						\$60,000
181	9.0														
182	9.1														
183	9.1.1			INDIRECT											
184	9.1.2			INDIRECT											
185	9.1.3			INDIRECT											
186	9.1.4			INDIRECT											
187	9.2														
188	9.2.1			INDIRECT											
189	9.2.2			INDIRECT											
190	9.2.3			INDIRECT											
191	9.3														
192	9.3.1			INDIRECT											
193	9.3.2			INDIRECT											