



Fiscal Year 2016

ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

Adopted May 20, 2015 by CCRPC Board of Directors

Chittenden County
Regional Planning Commission

July 1, 2015 – June 30, 2016



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Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2016 Annual Work Plan (Unified Planning Work Program)* (FY 2016 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, 2015 and June 30, 2016. 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.

Introduction to Land Use Planning

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

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 available between January and May of each year, with a final public hearing in May prior to Board adoption of the document. Board adoption 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 Program (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.

Planning Emphasis Areas

The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) encourage metropolitan planning organizations (MPO) and state departments of transportation (DOT) to prioritize these emphasis areas in the UPWP: *MAP-21 Implementation and Transition to Performance-based Planning and Programming* – FHWA and FTA encourage MPOs and state DOTs to develop performance-based planning and programming by working with partners to implement related provisions such as collecting performance data, selecting and reporting performance targets for the metropolitan area, and reporting system performance related to those targets. The CCRPC has used scenario planning as one such tool in the development of the Metropolitan Transportation Plan. The CCRPC will also continue to update the annual ECOS Indicator Report to track the region's progress in meeting the goals outlined in the ECOS Plan. *Regional Models of Cooperation and Coordination across Transit Agency, MPO and State Boundaries* – partners are encouraged to pursue a coordinated approach to transportation planning and decision-making that supports common goals and capitalizes on opportunities related to project delivery, congestion management, safety, freight, livability, and commerce. Coordination can reduce project delivery time and make efficient use of resources in transportation planning. Through the FY16 UPWP the CCRPC continues its partnership with the state, transit providers, and others through our regional transportation demand management program and participation in the Every Day Counts initiative. *Ladders of Opportunity and Access to Essential Services* – MPOs, state DOTs and transit providers are encouraged to identify transportation connectivity gaps in accessing essential services such as employment, health care, schools/education, and recreation. Through this partnership solutions could be developed to provide the public, especially the traditionally underserved populations, adequate access to those services. Tasks in the FY16 UPWP that seek to accomplish this include implementing and evaluating the 2014 Public Participation Plan, promotion of

transportation options through transportation demand management, updating the Regional Pedestrian/Bicycle Plan, and transit planning and operations by the Chittenden County Transportation Authority (CCTA).

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 2016 Annual Work Plan (Unified Planning Work Program)

Legend:

	ECOS Plan strategy
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CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

	A	B	C	D	E	F	G	I	AG
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL CCRPC Staff
3									
7	1.0	ECONOMIC OPPORTUNITY							
8	1.1	Land Use and Redevelopment							
9	1.1.1.1	Brownfields 2015 Hazardous - EPA pending	Regional	Dan		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.	tbd	\$ -
10	1.1.1.2	Brownfields 2015 Petro - EPA pending	Regional	Dan		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.	tbd	\$ -
11	1.2	Tourism							
12	1.2.1	Byway Coordination & Technical Assistance	Lake Champlain Byway, 3-county region	Dan		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.	ongoing	\$ 7,541
13	1.2.1.1	Byway 06-06	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	Dan		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.	6/16	\$ -
14	1.2.1.2	Byway 06-04	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	Dan		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.	6/16	\$ 409
15	1.2.1.3	Byway 08-05	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	Dan		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.	6/16	\$ 1,813
16	1.2.1.4	Byway 08-06	Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte	Dan		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.	6/16	\$ 409
17	1.2.1.5	Byway 09-02	Lake Champlain Byway, 3-county region	Dan		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.	6/16	\$ 2,455
18	1.2.1.6	Byway 10-02	Lake Champlain Byway, 3-county region	Dan		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.	9/15	\$ 409
19	1.2.1.7	Byway 11-01	Lake Champlain Byway, 3-county region	Dan		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.	9/15	\$ 818
20	1.2.1.8	Byway 12	Lake Champlain Byway, 3-county region	Dan		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.	9/15	\$ 409
21	1.2.2	Champlain Valley National Heritage Partnership - Regional Stakeholder Group	Regional	Dan		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.	6/16	\$ 2,046
22	1.3	Economic Advancement							
23	2.0	PLANNED GROWTH							
24	2.1	Land Use and Development							

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

	AH	AI	AJ	AK	AL	AM	AN	AO	AQ	BK	BL	BM	BR	BS	BT	BU	BV	BW
	Task #	Trans. Related staff cost	Non-Trans. Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Trans. In-Kind Expense	TOTAL NEW Transportation BUDGET FY16	Total Carryover from FY15	FY 15 Carry Forward Funding	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY16	GRAND TOTAL
3																		
7	1.0																	
8	1.1																	
9	1.1.1.1		\$ -		EPA					\$ -			\$0	\$0		\$0	\$0	\$0
10	1.1.1.2		\$ -		EPA					\$ -			\$0	\$0		\$0	\$0	\$0
11	1.2																	
12	1.2.1	\$ 7,541	\$ -		PL			\$ -	\$ 7,541									\$7,541
13	1.2.1.1		\$ -		USDOT					\$ -			\$0				\$0	\$0
14	1.2.1.2		\$ 409		USDOT					\$ -			\$368	\$41			\$409	\$409
15	1.2.1.3		\$ 1,813		USDOT					\$ -			\$1,631	\$181			\$1,813	\$1,813
16	1.2.1.4		\$ 409		USDOT					\$ -			\$368	\$41			\$409	\$409
17	1.2.1.5		\$ 2,455		USDOT					\$ -			\$2,209	\$245			\$2,455	\$2,455
18	1.2.1.6		\$ 409		USDOT					\$ -			\$327	\$82			\$409	\$409
19	1.2.1.7		\$ 818		USDOT					\$ -			\$655	\$164			\$818	\$818
20	1.2.1.8		\$ 409		USDOT					\$ -			\$327	\$82			\$409	\$409
21	1.2.2		\$ 2,046		NEIWPC					\$ -			\$2,000	\$46			\$2,046	\$2,046
22	1.3																	
23	2.0																	
24	2.1																	

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	TOTAL CCRPC Staff
3									
25	2.1.1	Municipal Plan Development Assistance	Regional	Regina	LU Plnr, Melanie	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. Develop a standard statewide reporting template for plan approval including amendments. 2. Complete statutory consultations with Essex Town, Jericho, South Burlington (possibly if they don't come forward with a re-write), Hinesburg, Williston, and other towns' Municipal Plans if requested and document results to DHCD using the standard template. 3. Municipal plan approvals. 4. Municipalities provided assistance with state designation renewal requirements. 5. Municipalities provided assistance with flood resilience or economic development elements.	ongoing	\$ 10,867
26	2.1.1.3	<i>Bolton Town Plan: Phase 1 of 2</i>	Bolton	Regina	LU Plnr	The Bolton Planning Commission is rewriting the Town Plan and requests technical assistance for community outreach, creation of a databook for the community profile, final maps and review of sections as they are completed. This project will extend over both the FY 2016 and the FY 2017 UPWP. A key part of the community outreach assistance will be developing and implementing an outreach strategy with timeline.	1. Community Outreach: Community Outreach Plan and Timeline; Community Survey(s) and/or meeting materials; Host Meetings; Outreach reports/summaries; 2. Data: Community data profile; 3. Maps: Final maps for the Town Plan and summaries of associated spatial data, analyses for mapped elements; 4. Section Review: Comments on Town Plan sections.	6/17	\$ 18,561
27	2.1.1.4	<i>Richmond Town Plan: Technical Assistance and Mapping</i>	Richmond	Melanie	Dan	The Town of Richmond requests technical assistance and mapping services to inform and support the creation of new Town Plan slated for completion in May 2016. Richmond has received a Municipal Planning Grant to undertake a public participation process to guide the rewrite of the 2012 Town Plan and anticipated this UPWP opportunity to leverage the MPG funds and help provide additional resources for land use planning technical assistance and mapping.	1. Build Out Study; 2. new Town Plan maps. 3. Public forum facilitation support. 4. Consultation and facilitation services for a Resiliency Workshop as a part of the All Hazards Mitigation Plan Update process.	5/16	\$ 9,159
28	2.1.2	Municipal Plan Approvals/Confirmation	Regional	Regina	LU Plnr, Melanie	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.	ongoing	\$ 16,804
29	2.1.3	Municipal Plan Implementation Assistance	Regional	Regina	Lee, LU Plnr, Charlie	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. 2. Annual report on assistance provided sent to VAPDA & DHCD on or before Sept. 30.	ongoing	\$ 37,691
30	2.1.3.3	<i>South Burlington Zoning Administration Assistance</i>	South Burlington	Dan		Provide on-site professional planning assistance to the City's Department of Planning & Zoning.	1. Development reviews and other work products as requested.	6/16	\$ 26,186
31	2.1.3.5	<i>Winooski Zoning Ordinance Update Assistance</i>	Winooski	Regina		Provide consultation services to Winooski to assist with their Zoning Ordinance update efforts.	1. Zoning ordinance reviews and other work products as requested.	6/16	\$ 21,012
32	2.1.3.9	<i>Huntington Land Use Regulation Review</i>	Huntington	Lee		With consultant assistance funded through a Municipal Planning Grant, the Planning Commission (PC) is currently revising our Town's Land Use Regulations into one comprehensive document that combines Zoning, Subdivision, and Flood Hazard Regulations. Modifications are being made based on our recently updated Town Plan (adopted by the SB in September 2014 and approved by the CCRPC Board in January 2015). Changes are also being incorporated to reflect the new PC / DRB model of planning adopted in 2014.	1. CCRPC staff comments on draft regulations. 2. Map updates.	6/16	\$ 1,676
33	2.1.3.10	<i>Infrastructure and Utility Easement Mapping in Shelburne</i>	Shelburne	Pam		CCRPC support combined with Town staff effort. The Project's goal is to geo-reference and map several utility-related features: 1) wastewater allocation associated with each property/commercial account; 2) water, wastewater, and stormwater easements; and 3) properties with physical connections to the municipal wastewater or water systems. This project would help simplify the development review process and improve management of the utility systems. It would also help by identifying which properties are not currently connected within the sewer service area and assist in projecting future connections. We may also find that we have properties connected that are not being billed.	Updated GIS data and 4-6 maps.	6/16	\$ 1,591
34	2.1.4	Regional and State Issues	Regional	Regina	Lee, Melanie	Work with DHCD and RPCs statewide on issues of statewide interest.	1. Partner on the Business, Agriculture, Historic and Cultural Damage Assessment On-line Information Collection: RPCs attend annual training and coordinate data collections with regional partners. 2. Economic Development & Infrastructure Needs: participate in State discussions about economic development in downtowns and village centers and use available tools, including the RPC infrastructure assessment methodology, regional inventories of available infrastructure in these compact centers as appropriate, informing the recommended regional implementation program and investment strategy. 3. State Planning Manual Update – Support representation in the RPC advisory group.* Collect local planning information as requested by DHCD for use in the Planning Manual such as example implementation strategies and standards for municipal plan conformance with statutory requirements. Review drafts as requested. 4. Economic Development strategies: Per legislative request, compile list of economic development and agricultural activities and strategies included in regional and town plans. Provide a report to include a summary with identified themes. 5. Invasive species forum and report to legislature.	6/16	\$ 20,426
35	2.2	Energy and Climate							

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

	AH	AI	AJ	AK	AL	AM	AN	AO	AQ	BK	BL	BM	BR	BS	BT	BU	BV	BW
	Task #	Trans. Related staff cost	Non-Trans. Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Trans. In-Kind Expense	TOTAL NEW Transportation BUDGET FY16	Total Carryover from FY15	FY 15 Carry Forward Funding	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non- Trans. FY16	GRAND TOTAL
3																		
25	2.1.1		\$ 10,867		ACCD					\$ -				\$10,867			\$10,867	\$10,867
26	2.1.1.3		\$ 18,561		MUNI					\$ -			\$3,000	\$15,561			\$18,561	\$18,561
27	2.1.1.4		\$ 9,159		MUNI					\$ -			\$3,500	\$5,659			\$9,159	\$9,159
28	2.1.2		\$ 16,804		ACCD					\$ -				\$16,804			\$16,804	\$16,804
29	2.1.3		\$ 37,691		ACCD					\$ -				\$37,691			\$37,691	\$37,691
30	2.1.3.3		\$ 26,186		MUNI					\$ -			\$21,000	\$5,186			\$26,186	\$26,186
31	2.1.3.5		\$ 21,012		ACCD					\$ -			\$2,600	\$18,412			\$21,012	\$21,012
32	2.1.3.9		\$ 1,676		MUNI					\$ -			\$1,000	\$676			\$1,676	\$1,676
33	2.1.3.10		\$ 1,591		MUNI					\$ -			\$500	\$1,091			\$1,591	\$1,591
34	2.1.4		\$ 20,426		ACCD					\$ -				\$20,426			\$20,426	\$20,426
35	2.2									\$ -								

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3									
36	2.2.2	Climate Action Planning	Regional	Melanie	Marshall	Climate Action Guide education and outreach, Update the greenhouse gas emissions inventory when 2015 data becomes available, 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, 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. Update the GHG emissions inventory. 2. Outreach and education to town energy committees and host at least 2 regional energy roundtables. 3. Climate Action Guide Engagement. 4. Vermontivate online activities with transportation orientation.	6/16	\$ 20,367
37	2.2.4	DPS Energy Siting Planning - pending	Regional	Melanie		Identify areas suitable for siting electric generation facilities, develop a process for working with municipalities to vet these sites, and include these appropriate sites into the ECOS Plan.	1. Follow methodology for mapping suitable sites and/or criteria for energy generation. 2. Work with municipalities/PAC. 3. Amend ECOS Plan to include the sites and/or criteria as appropriate.		\$ -
38	2.3	Transportation and Land Use							
39	2.3.1.1	Act 250/Section 248 Review - Non-Transportation	Regional	Regina	LU Plnr	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. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing. 2. Provide year-end report to DHCD.	6/16	\$ 18,398
40	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Jason	Eleni, Bryan, Marshall	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. 2. Maintain Act 250 database transportation mitigation conditions.	6/16	\$ 26,049
41	2.3.2	Transportation Advisory Committee (TAC)	Regional	Peter	Eleni	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.	ongoing	\$ 29,023
42	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni	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.	ongoing	\$ 22,068
43	2.3.2.31	Transportation Improvement Districts	Regional	Bryan	Jason, Regina, Eleni	Assist VTrans, Natural Resources Board, and municipalities in the implementation of final Transportation Improvement District legislation. Assistance to Williston in incorporating the Circ Alternative projects into their town plan and develop this into a Transportation Improvement District in close cooperation with VTrans. Since the planning and scoping work is done, this is an ideal location to work with VTrans in testing the TID process.	1. Draft Transportation Improvement Districts Plan for consideration by the Secretary and for use by Williston in updating their municipal transportation plan. Williston pilot.	6/16	\$ 21,835
44	2.3.2.32	Local Capital Improvement Plan & Transportation Impact Fees	Regional	Lee	Chris	Assist municipalities in the development of capital improvement plans and local transportation and infrastructure impact fee ordinances.	1. Work with at least one municipality to develop a Capital Improvement Plan (CIP) according to the TPI guidance. Goal is to assist 2-3 communities with CIP. 2. Assist municipalities with impact fee ordinance development upon request.	6/16	\$ 7,469
45	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan		Managing regional TDM projects in coordination with partners.	1. Continued coordination & management of Go! Chittenden County program, and planning for next phase of TDM efforts in Chittenden County as TCSP and Circ Alts funds expire. 2. Funding for partner coordination with CarShare VT, Local Motion, VEIC and CATMA. 3. Coordination and contracting with VEIC for Way to Go! (WTG) will continue. 4. CCRPC staff will collaborate in local WTG outreach through regional TDM partners. 5. CCRPC staff will provide a final written report for WTG to VTrans no later than August 1, 2015. 6. Develop a TDM Strategy in advance of FY17 UPWP solicitation.	ongoing	\$ 37,694
46	2.3.3.1	CATMA TDM Regional Employer Transportation Coordinator (ETC) Network	Regional	Bryan		Now re-branded as the Chittenden Area Transportation Management Association, continue expanding the Employee Transportation Coordinator (ETC) Network in Chittenden County.	1. Retain existing ETC Coordinators, outreach to at least 25 more, and enroll an additional 10 ETCs. 2. Enhance and educate commuters on transportation options. 3. Explore the development of performance metrics and evaluation criteria. 4. Expand CATMA membership in support of regional TDM goals. 5. Coordinate and conduct 2-3 ETC meetings in FY16 (fall and spring). 6. Conduct and analyze employee transportation survey for 3 targeted employers. 7. Create and maintain TDM Guide and Resources on CATMA website.	6/16	\$ -
47	2.3.3.2	CarShare TDM Collaboration	Regional	Bryan		Expand CarShare Vermont's MobilityShare program, which was created in 2012 to address issues of social inequity and poverty related to inadequate transportation for low to moderate-income members of our community. MobilityShare provides financial education, and transportation option coaching.	1. Re-launch MobilityShare program with new eligibility criteria, enrollment process, benefits and more. 2. Conduct outreach to partner organizations and the community at large. 3. Recruit program participants (goal of 30+). 4. Deliver program with transportation workshops, one-on-one coaching, and ongoing coaching and support. 5. Evaluate program and modify as needed.	6/16	\$ -

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3																		
	2.2.2	\$ 20,367	\$ -		PL	\$ 12,500				\$ 32,867								\$32,867
36																		
37	2.2.4		\$ -		DPS					\$ -				\$0			\$0	\$0
38	2.3									\$ -								
	2.3.1.1		\$ 18,398		ACCD					\$ -				\$18,398			\$18,398	\$18,398
39																		
	2.3.1.2	\$ 26,049			PL				\$ -	\$ 26,049								\$26,049
40																		
41	2.3.2	\$ 29,023			PL				\$ 1,451	\$ 30,474								\$30,474
42																		
	2.3.2.3	\$ 22,068			PL				\$ -	\$ 22,068								\$22,068
	2.3.2.31	\$ 21,835		\$ 50,000	PL				\$ -	\$ 71,835								\$71,835
43																		
	2.3.2.32	\$ 7,469			PL				\$ -	\$ 7,469								\$7,469
44																		
	2.3.3	\$ 37,694			FTA				\$ -	\$ 37,694								\$37,694
45																		
	2.3.3.1	\$ -			PL	\$ 66,000			\$ -	\$ 66,000								\$66,000
46																		
	2.3.3.2	\$ -			PL	\$ 12,500			\$ -	\$ 12,500	\$ 10,000	\$ 8,000						\$22,500
47																		

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3									
48	2.3.3.3	Local Motion TDM & Bike/Ped TA Walk-Bike Promotion & Outreach	Regional	Bryan		1. Local walk-bike technical assistance: working with Chittenden County communities to take advantage of opportunities for short-term, on the ground improvements in conditions for walking and biking. 2. Regional walk-bike planning: helping communities visualize the future of and chart a path towards connected and integrated local and regional networks for walking and biking. 3. Bike parking planning and support: assisting developers, institutions, and municipalities with planning for and provision of long-term bike storage, short-term bike parking, and other end-of-trip and beginning-of-trip needs for bicycle travel. 4. Bike commuter training and consulting: offering "practical bicycling" workshops and assistance for commuters via workplaces and community centers, and helping employers identify strategies and programs for encouraging walking and biking to work.	1. Technical assistance: UPWP/TIP technical assistance, local project review, walk/bike pilot projects, outreach/engagement, Walk and Bike Friendly Community application support. 2. Regional walk-bike planning: Regional bike/ped plan update, bicycle toolkit trainings, model bike/ped plan development, local bike network concept maps. 3. Bike parking planning and support: local ordinance audits, bike parking technical guidance, multimodal transportation hubs. 4. Bike commuter training and consulting: TAM technical support, "practical bicycling" workshops, individual support services, Bike Friendly Business application support.	6/16	\$ -
49	2.3.3.4	Way to Go! Challenge: VEIC TDM Collaboration	Regional	Bryan	Emma	Way to Go! (W2G) encourages commuters and other travelers to find and use more efficient transportation options to meet their mobility needs. The program involves the public, employers, schools, municipalities, transportation agencies, and others in exploring new mobility opportunities.	1. Produce and deliver the Spring 2016 Way to Go! Challenge. 2. Go! Chittenden County support and collaboration.	6/16	\$ -
50	2.3.3.6	Economic and Technical Analysis of Key Employee Commute TDM Strategies (Burlington) - Phase II	Burlington	Bryan		This project will allow the City of Burlington to study the economic costs, technological issues, and other details and logistics associated with the design and implementation of a Universal Transit Pass, and a possible Parking-Cash Out/ Commute Allowance Program as outlined in the FY15 Transportation Demand Management Action Plan. These strategies are designed to reduce greenhouse gases, open up valuable parking spaces for downtown shoppers and businesses, and reduce traffic and air pollution, while improving the overall commute experience. Both or all of these strategies will be piloted among city staff, and are ultimately intended for adoption by the downtown business community.	A report detailing the technical, economic, and logistical issues associated with implementing several of the key TDM Employee Commute strategies (e.g., universal transit pass, parking cash out, etc.) identified in the 2015 Burlington TDM Action Plan.	6/16	\$ 3,160
51	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Peter		Staff coordination and technical assistance for TOD and Public Transportation related projects.	1. Staff will continue to coordinate with CCTA and other partners in the implementation of all elements of Public Transit Planning. 2. Discuss with CCTA how to facilitate regional E&D meetings with all providers.	ongoing	\$ 13,836
52	2.3.4.1	Transit Service & Operations Planning (CCTA)	Regional	Peter		1. Service and Operations Planning; 2. Coordinated Human Service Planning; 3. Timepoint Analysis; 4. Ridecheck; 5. Facility Planning	1. Service and Operations Planning: Update of Transit Development Plan (TDP); Modifications to Existing Routes 2. Coordinated Human Service Planning: Bus Stop Accessibility Analysis; ADA Paratransit Performance Measurement; Assistance to Neighbor Rides; 3. Timepoint Analysis; 4. Ridecheck - Survey of Boardings/De-boardings; 5) Facility Planning: Downtown Transit Station-Route and Service Adjustments; Base Facility and Passenger Shelter Planning.	6/16	\$ -
53	2.3.4.2	Multi-modal Project Planning and Assessment (CCTA)	Regional	Peter		1. Multi-Modal Planning and Assessment; 2. ITS/Technology Improvements	1) Multi-Modal Planning and Assessment: CCRPC Projects/Go! CC, VTrans Projects, Municipal Projects; Transportation Improvement Districts (TID) 2) ITS/Technology Improvements: Complete Downtown Transit Station ITS Planning; Develop Scope of Work and Cost Estimate for Real Time System; Vehicle/Alternative Fuels Analysis and Planning.	6/16	\$ -
54	2.3.4.3	Transit System Performance Tracking (CCTA)	Regional	Peter		1) Performance Tracking; 2) Performance Evaluation	Performance Tracking & Performance Evaluation: Annual VTrans Performance Report to Legislature; Monthly Performance Tracking and Reporting; CCTA Operations Committee-Focus on Internal Goals & Metrics.	6/16	\$ -
55	2.3.4.4	Regional Public Transportation Expansion (CCTA)	Regional	Peter		1) Market Research; 2) Municipal Outreach/Education; 3) Regional Public Transportation Expansion	1) Market Research; 2) Municipal Outreach/Education: Ridership/Performance & Funding Discussions; Development/Planning & Zoning Coordination; 3) Regional Public Transportation Expansion: Marketing Research to Support TDP Update; Explore Service and Funding Partnerships.	6/16	\$ -
56	2.3.4.6	Shelburne Form Based Code	Shelburne	Lee		Advance the "A Vision for 7" report completed in 2011. Engage the public and prepare key planning documents. Complete the project started in FY14.	1. Evaluation of existing zoning and site guidelines. 2. Existing condition analysis. 3. Design charrettes 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.	12/15	\$ -
57	2.3.4.7	Winooski - Form Based Code	Winooski	Regina		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 charrettes 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.	12/15	\$ 4,680
58	2.3.4.13	Burlington Downtown Improvement District - Downtown Parking Initiative, Phase 3 of 3	Burlington/BBA	Peter	Charlie	Create a new Burlington Parking Management District, as recommended by the Downtown PMD Planning Project. This effort would essentially follow through on the primary policy and operational recommendations in the PMD Plan to be completed in the spring of 2015.	1. Report outlining the legal and financial path to creating the new parking management district entity, with an overview of proposed governance structure and identification of key partners. 2. Established "pilot" leases and agreements with private parking owners and operators 3. Enhanced information hub including website and marketing collateral for the new entity.	6/16	\$ 20,773
59	2.3.4.14	planBTV South End Master Plan (Phase 2)	Burlington	Lee	Eleni	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.	6/16	\$ 6,569

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3																		
48	2.3.3.3	\$ -			PL	\$ 105,000			\$ -	\$ 105,000	\$ 5,000	\$ 4,000						\$110,000
49	2.3.3.4	\$ -			PL	\$ 50,000			\$ -	\$ 50,000								\$50,000
50	2.3.3.6	\$ 3,160			PL	\$ 15,000			\$ -	\$ 18,160								\$18,160
51	2.3.4	\$ 13,836			FTA				\$ -	\$ 13,836								\$13,836
52	2.3.4.1				FTA		\$ 227,340		\$ -	\$ 227,340								\$227,340
53	2.3.4.2				FTA		\$ 35,000		\$ -	\$ 35,000								\$35,000
54	2.3.4.3				FTA		\$ 10,000		\$ -	\$ 10,000								\$10,000
55	2.3.4.4				FTA		\$ 65,000		\$ -	\$ 65,000								\$65,000
56	2.3.4.6	\$ -			PL					\$ -	\$ 5,459	\$ 4,367						\$5,459
57	2.3.4.7	\$ 4,680			PL				\$ -	\$ 4,680								\$4,680
58	2.3.4.13	\$ 20,773			PL	\$ 75,000			\$ -	\$ 95,773								\$95,773
59	2.3.4.14	\$ 6,569			PL				\$ -	\$ 6,569	\$ 9,200	\$ 7,360						\$15,769

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60	2.3.4.15	So. Burlington Williston Road Area Transportation & Land Use Network Study - Phase 2 of 3	South Burlington	Christine	Lee, Eleni	Following completion of the Phase I analysis of the medium and long-term transportation needs along the Williston Road Corridor, Phase II would focus on scoping identified network projects such as possible new roadway linkages and/or access management, and related public / landowner outreach.	1. Following completion of Phase I, determine potential projects within the analysis area in which to pursue scoping. 2. Meet with property owners to discuss concepts, gather initial feedback on Phase I. 3. Scoping of potential roadway connections and/or access management alternatives. 4. Public outreach and discussion. 5. Preparation of draft and final reports.	6/16	\$ 32,732
61	2.3.4.16	Neighbor Rides Senior & Persons with Disabilities Ride Share Program	Regional	Peter		The increasing pressure of an aging population combined with stagnant funding has resulted in an erosion of human services transportation for Chittenden County elders and persons with disabilities. Neighbor Rides, a multi-stakeholder collaborative, utilizes volunteer drivers to supplement contracted vans and sedans to decrease the cost per ride within the existing para-transit system, enabling providers to offer more trips for the same amount of money. To increase and sustain success, Neighbor Rides will foster and enhance its relationships with towns throughout the county, design and pilot a fee for service model for independent partners and identify sustainable funding streams.	1. Strategic plan to engage local champions throughout Chittenden County. 2. Create Action Plan for Fee for Service Model. 3. Sustainability Action Plan.	6/16	\$ 4,427
62	2.3.4.17	So. Burlington Chamberlin Neighborhood & BTV Land Use & Transportation Master Plan-Phase I	South Burlington	Lee	Christine, Charlie	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.	6/16	\$ 28,783
63	2.3.4.18	So. Burlington Traffic Overlay District Ordinance Update	South Burlington	Lee		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.	6/16	\$ 4,435
64	2.3.4.20	Shelburne Transportation & Land Use Implications Analysis in an Expanded Sewer Service Area	Shelburne	Regina		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.	12/15	\$ 1,910
65	2.3.4.21	Comprehensive Update of 2000 Shelburne Village Transportation Study including Southern Gateway	Shelburne	Jason	Bryan	This project would take the approach of the 2000 transportation study and critically examine topics such as land use, traffic patterns, parking, multimodal linkages, and conflict areas. It would consider technical issues as well as public opinion and recommend conceptual improvements. Shelburne's southern gateway is an area of growing economic activity and an area of long-standing and growing use by pedestrians. This study would examine pedestrian patterns, identify problems, and propose viable solutions.	1. Compile and review existing data and information. 2. Collect additional data as necessary to support anticipated analyses. 3. Analyze data and identify problem area. 4. Present initial results and solicit public input. 5. Identify possible improvements/ system management enhancements, conducting scenarios as appropriate. 6. Present preliminary recommendations and solicit public input. 7. Refine recommendations and prepare final report.	6/16	\$ 22,180
66	2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 1 of 3)	South Burlington	Christine	Eleni	This project would assess alternatives to address long-term, multi-modal transportation needs to accommodate anticipated development in this area arising from Fletcher Allen Health Care (now UVM Medical Center) pursuing acquisition of land for anticipate future needs, along with other nearby anticipate development projects (Old Farm Road and others). Project would potentially involve developing the framework for a Transportation Improvement District for the area.	Chart the anticipated land use buildout in the area and adjacent areas that would rely on the transportation network, Develop a sub area transportation model to utilize in the estimation of future transportation system performance and improvements, with an emphasis on multi-modal transportation modes, Establish a performance goal for the area for all modes of transportation and desired elements of the local / regional transportation system, Identify needs for regionally significant enhancements to the transportation network, Identify transportation improvements that can be met to meet the needs of a long-term buildout of the area in incremental stages, Provide a basic costing for short, medium, and long term improvements, Develop framework to establish a Transportation Improvement District in the area.	6/16	\$ 26,800
67	2.3.4.23	Williston Village Master Plan (Transportation and Land Use Study)	Williston	Bryan		Williston seeks assistance in reviewing its existing design standards and desired development pattern for the Village Zoning District (VZD). Williston needs broad public input and participation to inform its decisions about how to manage future development and changes to the streetscape in this zone. The VZD allows for commercial and residential uses and encompasses a designated historic district and a designated village center. Allowing mixed uses in the zone presents unique challenges related to parking, street parking, site design, pedestrian friendliness and historic preservation that are not adequately addressed by Williston's current zoning bylaw.	Use public input to create sketch visualizations of the desired development/redevelopment pattern in the VZD and of desired street and/or intersection improvements. Based on community feedback, prepare a list of tools available to the town to achieve the desired vision (e.g., draft changes to the existing VZD or other chapters in the Bylaw, draft changes in Town Plan language, draft strategies for achieving changes in the right-of-way).	6/16	\$ 14,053

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3																		
60	2.3.4.15	\$ 32,732			PL	\$ 50,000			\$ 5,000	\$ 87,732								\$87,732
61	2.3.4.16	\$ 4,427			FTA	\$ 47,000				\$ 51,427								\$51,427
62	2.3.4.17	\$ 28,783			PL	\$ 50,000			\$ 2,000	\$ 80,783	\$ 10,000	\$ 8,000						\$90,783
63	2.3.4.18	\$ 4,435			PL				\$ -	\$ 4,435								\$4,435
64	2.3.4.20	\$ 1,910			PL				\$ -	\$ 1,910	\$ 3,000	\$ 2,400						\$4,910
65	2.3.4.21	\$ 22,180			PL	\$ 40,000			\$ -	\$ 62,180								\$62,180
66	2.3.4.22	\$ 26,800			PL	\$ 60,000			\$ -	\$ 86,800								\$86,800
67	2.3.4.23	\$ 14,053			PL				\$ -	\$ 14,053								\$14,053

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68	2.3.5	Technical Assistance to Advance MTP/TIP Implementation - State/Regional	Regional	Eleni		Transportation technical assistance to advance the implementation of State/Regional 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. 9. Public participation facilitation and engagement will be provided for all requested VTrans planning efforts. 10. 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. 11. Identify TPI Performance Measures and Report Template with VAPDA. 12. Prepare a SFY 2015 TPI Performance Report. 13. Provide commentst to VTrans on draft Road Diet Policy.	ongoing	\$ 57,837
69	2.3.6	Technical Assistance to Advance MTP/TIP Implementation - Local	Regional	Eleni		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. 2. Work plan for the North Ave Task Force; North Ave Pilot Project scope of work and schedule. 3. Main St./ Westford/ North/ East Road Intersection 4-way stop warrant - Milton. 4. River Road Speed Study - Underhill.	ongoing	\$ 59,588
70	2.3.6.3	<i>Town of Richmond Transportation Plan</i>	Richmond	Peter		The Town of Richmond requests the completion of a local Transportation Plan. This Plan will serve as the Transportation Element ready for inclusion in the new Town Plan slated for completion in May 2016. Richmond has received a Municipal Planning Grant to undertake a public participation process to guide the rewrite of the 2012 Town Plan and anticipated this UPWP opportunity to leverage the MPG funds and help provide additional resources for transportation-specific technical assistance.	Draft Transportation Element and accompanying map ready for inclusion in the new Richmond Town Plan	6/16	\$ 6,938
71	2.3.6.5	<i>Bolton Traffic Engineering (Speed) Study, Ordinance</i>	Bolton	Sai		Bolton Valley Access Road, Duxbury Road, other town highways as funding permits. The Town of Bolton requests CCRPC staff/intern assistance to conduct traffic engineering (speed) studies necessary to enact enforceable speed limits under 23 VSA § 1007, and to assist the Road Foreman and Select Board with the preparation of a draft traffic ordinance for adoption by the town.	1. Traffic engineering study report(s), including study results, recommendations. 2. Draft traffic ordinance	6/16	\$ 5,086
72	2.3.6.6	<i>Williston Transportation Plan Element</i>	Williston	Bryan		Assist Williston in updating and revising the transportation chapter of its comprehensive plan. As a result of the state's abandonment of the Circumferential highway and the subsequent Circ. alternatives Task Force, many new or revised transportation projects have been identified and discussed. The results of this work and the changed priorities of the town and state government will need to be included in the next town plan update due for completion in the fall of 2016	1. Updated transportation plan maps including the major transportation plan map, the transportation improvements map, and the sidewalk and pedestrian facilities map. 2. Revised text for the transportation chapter of the town plan	6/16	\$ 9,887
73	2.3.7	Bike Ped Planning - Regional	Regional	Bryan	Peter	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 desirable or there are high use walk/bike activities. 3. Provide supplemental data as available on roadway features to VTrans for On-Road Bicycle Plan. 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, support for data collection and monitoring. 6. Assist with state Bike/Ped Summit.	ongoing	\$ 10,773
74	2.3.7.3	<i>Regional Bike/Ped Master Plan Update</i>	Burlington	Peter	Bryan	Regional Bike/Ped Plan Update (Active Transportation Plan)	1. Completed Regional Bike/Ped Plan Update (Active Transportation Plan).	6/16	\$ 33,782
75	2.3.8	Bike Ped Planning - Local	Regional	Peter	Bryan	Provide advice/assistance to municipal planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive local bike/ped planning program.	ongoing	\$ 5,251
76	2.3.8.3	<i>Winooski Transporation Master Plan</i>	Winooski	Eleni		Development of a Master Plan and prioritization schedule for Transportation improvements. This project began in FY15 with consultant assistance and is expected to complete in FY16. We request unspent FY15 funds to carryforward into FY16, and the City will carry forward its match funds from FY15 to FY16 as well.	1. Completion of a comprehensive Transportation Master Plan. 2. Completion of a Transportation Action Plan.	6/16	\$ 28,591

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
68	2.3.5	\$ 57,837			PL				\$ -	\$ 57,837								\$57,837
69	2.3.6	\$ 59,588			PL				\$ -	\$ 59,588								\$59,588
70	2.3.6.3	\$ 6,938			PL	\$ 11,000			\$ -	\$ 17,938								\$17,938
71	2.3.6.5	\$ 5,086	\$ -		PL				\$ -	\$ 5,086								\$5,086
72	2.3.6.6	\$ 9,887			PL				\$ -	\$ 9,887								\$9,887
73	2.3.7	\$ 10,773			PL				\$ -	\$ 10,773								\$10,773
74	2.3.7.3	\$ 33,782		\$ 80,000	PL				\$ -	\$ 113,782								\$113,782
75	2.3.8	\$ 5,251			PL				\$ -	\$ 5,251								\$5,251
76	2.3.8.3	\$ 28,591			PL					\$ 28,591	\$ 55,000	\$ 44,000						\$83,591

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
	2.3.8.5	<i>Burlington Bike/Ped Master Plan</i>	Burlington	Peter		Applied for in FY14 and approved in the FY2015 UPWP, this project has additional funding and support from VTrans and AARP Vermont. This project will be managed by the Department of Public Works (DPW) and will be completed in March 2016. Our \$4,000 local match for FY2015/2016 is committed from our Street Capital Program. Using funds from the CCRPC, City capital programs, and the AARP, we are completing the City's first Bicycle & Pedestrian Master Plan. Using funds from VTrans, we are scoping the projects that are identified as the highest priority projects so that we can quickly implement some of the recommendations. Total project cost is \$120,500.	1. Completion of a comprehensive Bike/Ped Master Plan. 2. Completion of a Bike/Ped Action Plan.	6/16	\$ 12,866
77									
78	2.3.8.8	<i>So. Burlington Connecting the Gaps Sidewalk Scoping Study - Phase I</i>	South Burlington	Peter		Feasibility study of 3-4 key future sidewalk segments.	1. Public engagement and a completed Scoping Study with identified Preferred Alternatives.	6/16	\$ 3,689
79	2.3.8.9	<i>Milton Railroad St. Crossing - bike/ped improvements LTF</i>	Milton	Bryan		Use our staff time to manage state funds LTF project for Milton	Completed scoping study with alternatives for bicycle and pedestrian improvements near the Railroad Street railroad crossing.	6/16	\$ 3,160
80	2.3.8.10	<i>Jericho Corners Connection LTF</i>	Jericho	Peter		Use our staff time to manage state funds LTF project for Jericho	Completed scoping study with preferred alternative of bike/ped infrastructure within Jericho Corners Village connecting to the west end of Lee River Road.	6/16	\$ 3,689
81	2.3.8.11	<i>Winooski River Bike/Ped Bridge Feasibility Analysis</i>	Regional	Bryan	Jason	In 2014 the CCRPC met with the City of Burlington and Winooski to discuss the need to identify a new location for a bicycle & pedestrian bridge across the Winooski River.	Updated scoping study of potential location(s) for bike/ped crossing of Winooski River, in coordination with the Colchester Avenue / Riverside Avenue / Barrett Street / Mill Street Intersection scoping study.	6/16	\$ 14,540
82	2.3.8.12	<i>Richmond Road (Hinesburg) Bike/Pedestrian Feasibility Study</i>	Hinesburg	Peter		This section of Richmond Road is Hinesburg's highest population density area, with 286 homes on properties directly served by the corridor, including two mobile home parks with 121 homes. The western terminus connects to the village sidewalk system and CVU High School. Installing bike/ped improvements is complicated by a narrow road with difficult constraints (e.g., ledge, grade, geometry). The study will assess options for bike/pedestrian improvements and associated costs. This is a pre-requisite for budgeting and grants to implement a bike/pedestrian solution.	Presentation materials and notes from public meetings; Alternatives evaluation matrix; Conceptual project timeline; Draft and final reports on preferred alternative recommendations and costs.	6/16	\$ 9,230
83	2.3.8.14	<i>Blair Park Williston Pedestrian Facility Scoping Study</i>	Williston	Sai	Marshall	This project will scope a sidewalk gap in the pedestrian network in Blair Park. Multiple owners in the two apartment complexes have requested that the sidewalk be completed as they would like to traverse the loop. Both complexes are classified as elderly housing and it is unsafe to have pedestrians walking in the road way around this loop.	Complete a scoping study for a pedestrian facility along Blair Park Road, including but not limited to a Purpose and Need Statement, Alternatives design matrix & presentation, environmental impact analysis and preferred alternative endorsed by the Selectboard.	6/16	\$ 6,371
84	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Regional	Peter	Marshall	Coordinated intermodal transportation planning including surface transportation connections to air, rail, ferry, and park and ride locations.	1. Facilitation of and/or Participation in Intermodal planning activities such as the Vermont Rail Council, coordination with the Burlington International Airport, State & Municipal Park & Ride planning and coordination. 2. Participate in VTrans study of commuter rail from St. Albans to Montpelier including Burlington.	ongoing	\$ 18,436
85	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	Sai	Jason	Update the regional Intelligent Transportation System (ITS) architecture, strategic deployment plan and the database reflecting regional changes and needs since 2005. Enhance the capacity of the existing transportation system through signal and intersection improvements, real-time traffic data collection to monitor system performance.	1) Completion of Regional ITS Plan. 2) Regional and local ITS planning assistance & coordination. 3) Updated ITS Architecture and database. 4) Updated regional ITS website. 5) ITS projects feasibility studies based on ITS plan recommendations. 6) Strategic Deployment Plan. 7) Signal Optimization Plans.	ongoing	\$ 7,348
86	2.3.10.1	Adaptive Signal Control (ASC) Planning Study	Burlington/South Burlington	Sai	Jason	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.	12/15	\$ 22,181
87	2.3.10.2	Real Time Traffic Information (separate grant)	Burlington/South Burlington	Sai	Eleni, Jason	In coordination with the Vermont Agency of Transportation (VTrans), CCRPC will implement corridor level advanced traffic monitoring of travel times and average vehicle speeds through anonymously tracking Blue Tooth (BT) devices carried by motorists and their vehicles. Year 1 of 3 year grant program.	Up to five (5) corridors of BT monitoring device deployment will be implemented, pending funding, to establish real time systems management information which will be utilized by the VTrans ATMS and TIS systems through the State Traffic Operations Center (TOC).	10/18	\$ 67,712
88	2.3.11	Alternative Fuels Planning	Regional	Melanie	Christine, Bryan	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.	ongoing	\$ 7,039
89	2.3.11.1	<i>Chittenden County Electric Vehicle Planning (VEIC) - Phase IV</i>	Regional	Melanie		This project will continue work to support market transformation of plug-in electric vehicle (EV) technology in Chittenden County through ongoing public-private stakeholder engagement on charging station infrastructure development, including equipment, locations, permitting, funding and municipal use and support of EVs. Connections with renewable energy generation will be explored to maximize the clean energy benefits of EVs. This work will be coordinated with the statewide electric vehicle stakeholder group, Drive Electric Vermont.	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 case studies of businesses with EV supportive policies.	6/16	\$ 3,457
90	2.3.12	Corridor Planning - Regional	Regional	Eleni		Continued advancement of regional corridor studies.	1. Coordination with VTrans and municipalities regarding implementation of regional corridor planning. 2. With VTrans, identify corridor plans eligible for updating as needed. 3. Provide input to VTrans for the updated Corridor Management Handbook.	ongoing	\$ 8,254
91	2.3.12.2	Milton US 7 Corridor Study	Regional	Jason		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.	9/15	\$ -

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
	2.3.8.5	\$ 12,866			PL	\$ 20,000			\$ -	\$ 32,866								\$32,866
77																		
78	2.3.8.8	\$ 3,689			PL				\$ -	\$ 3,689	\$ 35,000	\$ 28,000						\$38,689
79	2.3.8.9	\$ 3,160			PL				\$ -	\$ 3,160								\$3,160
80	2.3.8.10	\$ 3,689			PL				\$ -	\$ 3,689								\$3,689
81	2.3.8.11	\$ 14,540		\$ 20,000	PL				\$ -	\$ 34,540								\$34,540
	2.3.8.12	\$ 9,230			PL	\$ 30,000			\$ -	\$ 39,230								\$39,230
82																		
83	2.3.8.14	\$ 6,371			PL	\$ 25,000			\$ -	\$ 31,371								\$31,371
	2.3.9	\$ 18,436			PL				\$ -	\$ 18,436								\$18,436
84																		
85	2.3.10	\$ 7,348		\$ -	PL				\$ -	\$ 7,348	\$ 11,500	\$ 9,200						\$18,848
86	2.3.10.1	\$ 22,181		\$ -	PL				\$ -	\$ 22,181	\$ 59,200	\$ 47,360						\$81,381
	2.3.10.2		\$ 67,712		FHWA				\$ -	\$ -			\$67,712			\$250,000	\$317,712	\$317,712
87																		
88	2.3.11	\$ 7,039			PL				\$ -	\$ 7,039								\$7,039
	2.3.11.1	\$ 3,457			PL	\$ 50,000			\$ -	\$ 53,457	\$ 10,300	\$ 8,240						\$63,757
89																		
90	2.3.12	\$ 8,254			PL				\$ -	\$ 8,254								\$8,254
	2.3.12.2	\$ -			PL					\$ -	\$ 5,000	\$ 4,000						\$5,000
91																		

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
92	2.3.12.4	<i>Regional Corridor Plan Advancement Coordination</i>	Regional	Eleni	Marshall	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.	ongoing	\$ 2,166
93	2.3.12.5	<i>Western Corridor Plan Advancement Coordination</i>	Regional	Eleni	Marshall	Advancement of implementation for the Western Corridor Plan in coordination with VTrans the western corridor Regional Planning Commissions.	1. Coordination with RPCs (along the western corridor) and VTrans on the implementation of the corridor plan	ongoing	\$ 2,166
94	2.3.13	Corridor Planning - Local	Regional	Eleni		Continued advancement of local corridor studies.	1. Coordination with municipalities regarding implementation of regional corridor planning.	ongoing	\$ -
95	2.3.13.3	<i>Winooski Avenue Corridor and Area Wide Circulation Study (Phase I of II)</i>	Burlington	Peter	Eleni, Marshall	This is a two-year effort that will: Phase I: Complete an area circulation study of Winooski Ave and adjacent streets to identify the impacts of converting one-way segments of Winooski Ave to two-way vehicular traffic. Phase II: Complete a corridor study of North and South Winooski Ave, from Riverside Ave to Howard St to consider complete streets principles and bicycle priority treatments, access management strategies, safety improvements, on-street parking, connectivity to adjacent facilities, and transportation improvements that could provide co-benefits for economic growth and community enhancements.	Phase I: Complete an area circulation study of Winooski Ave and adjacent streets to identify the impacts of converting one-way segments of Winooski Ave to two-way vehicular traffic. At the end of the two-year process the result will be completion of a corridor study and development of an implementation plan that includes comprehensive multimodal transportation and land use recommendations and possible policy upgrades.	6/16	\$ 34,221
96	2.3.15	Scoping Studies - Regional	Regional	Eleni		Continued advancement of regional scoping studies.	1. Coordination with VTrans and municipalities regarding implementation of regional scoping studies.	ongoing	\$ 3,703
97	2.3.15.1	<i>Colchester Avenue / Riverside Avenue / Barrett Street / Mill Street Intersection</i>	Burlington	Jason	Eleni	Regional project - no match required. As recommended in the 2011 Colchester Ave Corridor Study, and to remedy the intersection's status as the #3 High Crash Location in Vermont, complete a scoping study to improve the safety, efficiency and multi-modal access to and through the intersection.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	6/16	\$ 34,016
98	2.3.15.2	<i>Essex Junction Train Station</i>	Regional	Christine		Scoping study for access and circulation improvements adjacent to the Amtrak station in Essex Junction.	1. Existing station floor plan, project base map, archaeological resource assessment, historic properties review, existing conditions review. 2. Circulation analysis and conceptual layout, elevation, and floor plans. 3. Committee and engagement meetings, reports, documents, final scoping report.	12/15	\$ 6,477
99	2.3.16	Scoping Studies - Local	Regional	Eleni		Continued advancement of local scoping studies.	1. Coordination with municipalities regarding implementation of local scoping studies.	ongoing	\$ 1,987
100	2.3.16.2	<i>Burlington Rail Yard Enterprise Scoping Study</i>	Burlington	Eleni	Lee, Jason, Peter	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	12/15	\$ 15,072
101	2.3.16.7	<i>Allen Martin Drive / VT Route 15 Intersection Scoping Study</i>	Essex	Jason	Marshall	The proposed project is located in the east side of the Town of Essex at the intersection of Allen Martin Drive and VT Route 15. This intersection is the entrance into the Town's Industrial-zoned part of Town, (Saxon Hill Industrial Park), and has seen more development over the past couple years. As part of the Town's development review process, a need for a dedicated turn lane onto VT Route 15 was identified. Further study of this intersection is required to analyze past studies and existing data to come up with a preferred alternative to address the intersection's deficiencies. A scoping study of this intersection will begin this process.	1. Public engagement and a completed Scoping Study with identified Preferred Alternative.	6/16	\$ 13,638
102	2.3.18	Transportation Model	Regional	Jason	Sai	Enhancements and updates to the travel demand model. Consider an activity-based model.	1. Assessment report on how best to update our transportation model including update of base year and integration of enhancements to bike/ped/transit/TDM factors. 2. Staff will update annual transportation indicators and monitor implementation of the plan objectives which were adopted in 2013. 3. For population forecasts: a. Connect with organizations/agencies that offer forecasting services and research other data sources b. Develop a RFP process to solicit project proposals c. Involvement with municipalities and other stakeholders.	6/16	\$ 24,169
103	2.3.18.1	<i>Transportation Model - Survey - Phase 1 of 2</i>	Regional	Jason	Sai	In 2014, VTrans and CCRPC decided, with their Vermont partners, that they would not purchase "add-on" data from the FHWA for Vermont or Chittenden County in the National Household Travel Survey (NHTS). The group envisioned the potential to combine state and MPO survey efforts and more efficiently gather the data needed for planning, models, management, and research. This project will aggregate existing and new transportation data requirements into a single "all-in-one" Vermont Transportation Survey.	1. Design of the survey. 2. Data collection strategy. 3. Data management plan.	6/16	\$ 5,476
104	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		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. 6. Work to develop a system for prioritizing candidate projects. 7. Prioritize District Leveling Projects and submit to VTrans.	ongoing	\$ 41,769
105	2.3.21	Transportation DIRECT COSTS	Regional	Bernie		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.	ongoing	\$ -

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
92	2.3.12.4	\$ 2,166			PL				\$ -	\$ 2,166								\$2,166
93	2.3.12.5	\$ 2,166			PL				\$ -	\$ 2,166								\$2,166
94	2.3.13	\$ -			PL				\$ -	\$ -								\$0
95	2.3.13.3	\$ 34,221			PL	\$ 84,000			\$ -	\$ 118,221								\$118,221
96	2.3.15	\$ 3,703			PL				\$ -	\$ 3,703								\$3,703
97	2.3.15.1	\$ 34,016		\$ 80,000	PL				\$ -	\$ 114,016								\$114,016
98	2.3.15.2	\$ 6,477			PL				\$ -	\$ 6,477	\$ 10,000	\$ 8,000						\$16,477
99	2.3.16	\$ 1,987			PL				\$ -	\$ 1,987								\$1,987
100	2.3.16.2	\$ 15,072		\$ -	PL				\$ -	\$ 15,072	\$ 50,000	\$ 40,000						\$65,072
101	2.3.16.7	\$ 13,638			PL	\$ 60,000			\$ -	\$ 73,638								\$73,638
102	2.3.18	\$ 24,169		\$ 80,000	PL				\$ -	\$ 104,169								\$104,169
103	2.3.18.1	\$ 5,476		\$ 35,000	PL				\$ -	\$ 40,476								\$40,476
104	2.3.19	\$ 41,769			PL				\$ 1,044	\$ 42,814								\$42,814
105	2.3.21	\$ -			PL			\$ 30,000	\$ -	\$ 30,000								\$30,000

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
106	2.4	Transportation Implementation							
107	2.4.1	Signal Optimization & Operations Services (Separate Grant)	Regional	Jason	Sai	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.	6/16	\$ -
108	2.4.2	Transportation Management Services (to municipalities) (Separate Grant)	Regional	Bryan		Project management services for Underhill Bike/Ped Grant Award, Shelburne Bike/Ped Grant Award, and South Burlington Bike/Ped Grant Award & CCRPC Sidewalk Grant Award.	1. Construction management services for Underhill sidewalk project. 2. Construction management services for Shelburne sidewalk project. 3. Construction management services for South Burlington sidewalk project.	ongoing	\$ 9,480
109	2.4.3	TCSP TDM Pilot Program (Separate Grant)	Regional	Bryan		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.	12/15	\$ -
110	2.4.4	Circ Alternatives TDM Phase II (Separate Grant)	Regional	Bryan		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	6/16	\$ -
111	3.0	MITIGATION & WATER QUALITY							
112	3.1	Hazard & Natural Resource Protection							
113	3.1.1	Transportation Environmental and Wildlife Connectivity Planning	Regional	Pam	Bryan	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. Work with partners (VNR, F&W, VTrans) to bring BMPs and planning tools related to wildlife & transportation to communities.	1. Address transportation environmental issues as necessary. 2. Continue to enhance the CCRPC transportation environmental offerings on the website and through outreach and training. 3. Identify communities to work with during FY16. 4. Provide transportation and wildlife BMPs, administrative support, and GIS support to those communities. 5. Continue to provide support to the Science to Action communities (Bolton, Jericho, Huntington, Richmond) to ensure products from grant are utilized.	6/16	\$ 5,462
114	3.1.2	Comprehensive Transportation Hazard Mitigation and Water Quality Program	Regional	Dan	Bryan, Pam	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 District 5/8 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. 8. Assist VTrans in identification and evaluation of mitigation strategies. 9. Assist VTrans in the development of protocols for a statewide effort.	6/16	\$ 16,933
115	3.1.4	Floodplain and River Corridor Technical Assistance	Colchester	Dan	Pam	Provide assistance to municipalities regarding the National Flood Insurance Program requirements and River Corridor protection and implementation efforts.	1. Dependent upon municipal needs.	ongoing	\$ 3,273
116	3.1.5	604(B) Water Quality Project	Regional	Dan		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. ECOS Plan flood resiliency goal and element.	6/16	\$ 3,703
117	3.1.6	FEMA Regional Pre Disaster Mitigation (PDM) All Hazards Mitigation Plan Update	Regional	Dan	Pam, Melanie, Lee, LU Plnr	Begin outreach with towns to ensure readoption of County and individual municipal All Hazards Mitigation Plans by August 2016.	1. Updated 2011 AHMP by August 2016.	8/16	\$ 95,373
118	3.1.7	Statewide River & Transportation Corridor - Risk Analysis & Hazard Mitigation Prioritization Tool	Regional	Pam		Work with ANR-Rivers Management Program to refine the pilot 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. This data can then be used to help municipalities, VTrans, and ANR in prioritizing investments that address transportation and environmental needs concurrently.	1. Refine the protocol as needed. 2. Report for a second watershed.	6/16	\$ 7,955
119	3.2	Stormwater/Non-point Source Program							
120	3.2.1	Local Stormwater Planning	Regional	Dan		Technical assistance, planning, education and outreach to advance regional stormwater planning.	1. Programs, outreach and planning developed to aid municipalities in stormwater protection implementation.	ongoing	\$ -
121	3.2.1.1	Essex & Essex Junction MS4 Transportation Related Stormwater Planning	Essex, Essex Junction	Dan		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.	6/16	\$ 4,365

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
106	2.4																	
107	2.4.1	\$ -	\$ -		STP					\$ -			\$0				\$0	\$0
108	2.4.2		\$ 9,480		CMAQ					\$ -			\$9,480				\$9,480	\$9,480
109	2.4.3	\$ -			TCSP					\$ -			\$0				\$0	\$0
110	2.4.4		\$ -		VTRANS					\$ -			\$0			\$200,000	\$200,000	\$200,000
111	3.0																	
112	3.1																	
113	3.1.1	\$ 5,462			PL				\$ -	\$ 5,462								\$5,462
114	3.1.2	\$ 16,933			PL				\$ -	\$ 16,933								\$16,933
115	3.1.4		\$ 3,273		ACCD					\$ -				\$3,273			\$3,273	\$3,273
116	3.1.5		\$ 3,703		ANR					\$ -			\$3,606	\$97			\$3,703	\$3,703
117	3.1.6		\$ 95,373		ANR					\$ -			\$71,530	\$23,843			\$95,373	\$95,373
118	3.1.7	\$ 7,955	\$ -		PL				\$ -	\$ 7,955								\$7,955
119	3.2									\$ -								
120	3.2.1		\$ -		ACCD					\$ -							\$0	\$0
121	3.2.1.1		\$ 4,365		ACCD					\$ -				\$4,365			\$4,365	\$4,365

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
122	3.2.2	Regional Stormwater Planning	Regional	Dan	LU Plnr	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.	ongoing	\$ 6,703
123	3.2.2.1	Regional Stormwater Education Program (RSEP)	Regional	Dan		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.	ongoing	\$ 9,820
124	3.2.2.2	Chittenden County Stream Team	Regional	Dan		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.	ongoing	\$ 3,682
125	3.2.2.3	Green Infrastructure Toolkit	Regional	Dan		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.	6/16	\$ 5,269
126	3.2.2.5	TMDL Assistance - Non-transportation	Regional	Dan		Non-transportation related TMDL assistance to municipalities. Education and training on best practices. Involvement in basin planning processes, including consideration of municipal projects and priorities. Investigate how RSEP and CCST could be expanded to the other municipalities (both inside and outside Chittenden County) and what the cost would be (e.g., tiered membership depending on the services received?).	1. Assistance, education and training to municipalities. 2. Update on how RSEP and CCST could be expanded to the other municipalities (both inside and outside Chittenden County) and what the cost would be (e.g., tiered membership depending on the services received?).	ongoing	\$ 9,445
127	3.2.2.6	TMDL Assistance - Transportation	Regional	Dan	Bryan	Transportation related TMDL assistance to municipalities. Education and training on best practices related to transportation facilities. Involvement in basin planning processes, including consideration of municipal transportation-related projects and priorities.	1. Assistance, education and training to municipalities related to transportation facilities. 2. Participation in basin planning processes. 3. Assist towns with roadway erosion inventories and prioritization as appropriate for Clean Water compliance.	ongoing	\$ 10,034
128	4.0	RURAL INVESTMENT							
129	4.1	Habitat Preservation							
130	4.1.4	Urban Forest Management Plans		Lee		Work with Colchester and Shelburne to develop urban forest management plans funded by USDA Forest Service.	1. Urban Forest Management Plan for Colchester. 2. Urban Forest Management Plan for Shelburne.	6/16	\$ 1,676
131	5.0	HEALTH & SAFETY							
132	5.1	Safety - Transportation							
133	5.1.1	Traffic Alert Program	Regional	Emma		Coordinate contracting process with consultant; monitor and assist with challenges.	1. Implementation of summer/fall 2015 and spring/summer 2016 Traffic Alert Program.	ongoing	\$ 16,297
134	5.1.2	Transportation Safety	Regional	Sai	Jason	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 SLRS and HSIP programs, corridor and problematic location reviews for RSARs. Participate in two focus groups of the Vermont Highway Safety Alliance	1. Participation in State Highway Safety Program and Strategic 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 review and supplement VTrans provided crash data for the region, including solicitation of local input. 4. Staff will analyze crash data and recommend 3 corridors for assessment consideration by VTrans no later than April 2016. 5. Staff will coordinate and participate in site visits, review draft reports, and provide technical assistance as needed. 6. By November 30, submit to VTrans a list of project recommended by the municipalities and any assistance needed. 7. By December 31, provide VTrans an updated evaluation table.	ongoing	\$ 27,983
135	5.2	Safety - Emergency Management							
136	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Lee	Pam, Dan	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. 3. Use HSEEP in planning and exercise development. 4. Provide and host trainings. 5. Provide technical assistance for grant applications, planning and recovery efforts. 6. Assist towns with planning initiatives. 7. Promote ICS trainings.	9/15	\$ 49,911
137	5.2.3	Hazardous Materials Emergency Planning (HMEP)	Regional	Lee		Select key Tier II 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.	9/15	\$ 4,191
138	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Lee		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.	ongoing	\$ 5,442
139	5.2.5	Medical Reserve Corps (MRC)	Regional	Lee		Provide technical assistance and sit on the board.	1. Participation in MRC.	ongoing	\$ 1,676
140	5.2.6	DEHMS - RERP (Radiological Emergency Response Plan) - pending	Regional	Lee		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.	6/16	\$ 4,347
141	5.2.7	DEMHS - Response & Recovery MOU	Regional	Lee	Dan, Pam	This MOU ensures that RPC staff are 'on call' and available to assist the State if and when needed for natural or man made incidents or disasters. This might involve acting as a local liaison with our member municipalities, contacting them to learn the extent of any damage that might have occurred, and what help, if any, they may need in managing the situation both during the initial response phase of an incident, and also in the recovery phase afterward.	When needed, staff will contact municipal officials on several occasions to check in, and then to summarize and communicate this information and local needs to appropriate State officials.	as needed	\$ 2,651

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
122	3.2.2		\$ 6,703		ACCD					\$ -				\$6,703			\$6,703	\$6,703
123	3.2.2.1		\$ 9,820		MUNI					\$ -			\$5,391	\$4,429			\$9,820	\$9,820
124	3.2.2.2		\$ 3,682		MUNI					\$ -			\$2,022	\$1,661			\$3,682	\$3,682
125	3.2.2.3		\$ 5,269		ANR					\$ -			\$2,634	\$2,634		\$20,000	\$25,269	\$25,269
126	3.2.2.5		\$ 9,445		ACCD					\$ -				\$9,445			\$9,445	\$9,445
127	3.2.2.6	\$ 10,034			PL				\$ -	\$ 10,034								\$10,034
128	4.0																	
129	4.1																	
130	4.1.4		\$ 1,676		ANR					\$ -			\$1,000	\$676			\$1,676	\$1,676
131	5.0																	
132	5.1																	
133	5.1.1	\$ 16,297	\$ -		PL				\$ -	\$ 16,297								\$16,297
134	5.1.2	\$ 27,983	\$ -		PL				\$ -	\$ 27,983								\$27,983
135	5.2									\$ -								
136	5.2.1		\$ 49,911		DEMHS					\$ -			\$49,911	\$0			\$49,911	\$49,911
137	5.2.3		\$ 4,191		DEMHS					\$ -			\$3,163	\$1,028			\$4,191	\$4,191
138	5.2.4		\$ 5,442		DEMHS					\$ -			\$2,988	\$2,455		\$500	\$5,942	\$5,942
139	5.2.5		\$ 1,676		DHS					\$ -			\$300	\$1,376			\$1,676	\$1,676
140	5.2.6		\$ 4,347		DEMHS					\$ -			\$2,300	\$2,047			\$4,347	\$4,347
141	5.2.7		\$ 2,651		DEMHS					\$ -			\$2,651	\$0			\$2,651	\$2,651

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
142	5.2.8	Statewide HMEP Hazardous Commodities Flow Study - <i>pending</i>	DEMHS	Lee		The training committee is supporting a state wide hazardous commodities flow study. A sub grant would be issued to a LEPC to contract with a company to do such a study. The CCRPC would be the fiscal agent and would be able to charge off a small percentage for administrative costs of facilitate the project	Complete a Statewide HMEP Hazardous Commodities Flow Study.	tbd	\$ 4,191
143	5.3	Health							
144	5.3.1	Partnership for Success	Regional	Lee	Forest	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.	6/16	\$ 12,950
145	5.3.3	Community Assessment & Education to Promote (CAPE) Behavioral Health Planning & Education (1 & 2)	Regional	Melanie		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.	1/16	\$ 24,566
146	6.0	EDUCATION							
147	7.0	FINANCE AND GOVERNANCE							
148	7.1	Coordinated Data & GIS Programming							
149	7.1.1	Geographic Information Systems (GIS) Programming	Regional	Pam	Melanie, Chris	Provide GIS services and assistance.	1. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested.	ongoing	\$ 54,003
150	7.1.1.2	Online mapping	Regional	Pam		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.	ongoing	\$ 41,488
151	7.1.1.3	Technology hosting - Colchester permitting	Colchester	Pam		Provide GIS mapping services for integration into Colchester's online permitting software	1. Online mapping service depicting Colchester GIS data.	ongoing	\$ 3,665
152	7.1.1.6	LIDAR Data Acquisition for Chittenden County	Regional	Pam		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.	6/16	\$ 3,978
153	7.1.2	Data Development & Maintenance	Regional	Pam	Melanie, LU Plnr, TR Plnr	Continue to develop and maintain the GIS data library. Transportation Data Collection including infrastructure inventories and traffic counts (as requested by municipalities or stated with the TPI work program), Highway Sufficiency Rating Update, and Functional Classification Review and update. Obtain regional population, household, and employment forecasts for use in the transportation model and in other program areas.	1. Update of Housing points data, including assistance to DHCD in developing a methodology for collecting unit counts in multifamily residences. 2. Update of Commercial/Industrial Sites data. 3. Update of infrastructure inventories (culverts, signs, sidewalks). 4. Updates to municipal zoning as needed. 5. Update of TIP GIS data and maps. 6. Updates and/or data development as needed or requested. 7. Assist VTrans and municipalities with traffic counts as requested and provide VTrans with relevant traffic count data in a format acceptable to VTrans no later than November 1, 2015. 8. Plan for and implement bike/ped count program as directed in the 2015 TPI and provide finalized data to VTrans by January 30, 2016. 9. Report TH Major Collector data on system improvements to VTrans no later than December 31, 2015. 10. Provide VTrans an updated Complete Streets Inventory of all municipal efforts for 2015 by February 15, 2016. 11. Inventory all state and federally funded Park & Ride facilities in Chittenden County using state protocols (see TPI guidance). Submit the data to VTrans by March 31, 2016. 12. Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans by February 1, 2016. 13. Review and update county-wide roadway functional classification map including changes to the NHS where determined necessary with Municipalities and VTrans.	ongoing	\$ 280,101
154	7.1.3	VT Online Bridge & Culvert Inventory Tool (VOBCIT)	Regional	Pam		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.	ongoing	\$ 20,355
155	7.2	Coordinated County Performance Monitoring							
156	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Melanie	Emma	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.	3/16	\$ 31,773
157	7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Peter, Emma	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.	3/16	\$ 16,391
158	7.2.4	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Lee	Update Regional Plan in accordance with the adopted progress plan. Conduct a strategic planning exercise to discuss how best CCRPC can assist member municipalities and the region.	1. ECOS Plan amendments adopted. 2. Strategic planning results included in ECOS Plan amendments. 3. Work with DHCD and RPCs to develop an implementation program template. 4. Report implementation program and progress to DHCD.	6/16	\$ 14,500

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3																		
142	5.2.8		\$ 4,191		DEMHS					\$ -			\$4,191	\$0			\$4,191	\$4,191
143	5.3																	
144	5.3.1		\$ 12,950		VDH					\$ -			\$12,950			\$117,000	\$129,950	\$129,950
145	5.3.3		\$ 24,566		UVM					\$ -			\$24,566				\$24,566	\$24,566
146	6.0																	
147	7.0																	
148	7.1																	
149	7.1.1	\$ 54,003	\$ -		PL				\$ -	\$ 54,003								\$54,003
150	7.1.1.2	\$ 41,488	\$ -		PL				\$ -	\$ 41,488								\$41,488
151	7.1.1.3		\$ 3,665		MUNI					\$ -			\$2,000	\$1,665			\$3,665	\$3,665
152	7.1.1.6	\$ 3,978	\$ -		PL				\$ -	\$ 3,978	\$ 71,734	\$ 57,387						\$75,712
153	7.1.2	\$ 280,101	\$ -		PL			\$ 7,300	\$ -	\$ 287,401								\$287,401
154	7.1.3	\$ 20,355	\$ -	\$ 15,000	PL				\$ -	\$ 35,355	\$ 6,300							\$41,655
155	7.2																	
156	7.2.1		\$ 31,773		ACCD					\$ -				\$31,773			\$31,773	\$31,773
157	7.2.2	\$ 16,391	\$ -	\$ 7,560	PL				\$ -	\$ 23,951								\$23,951
158	7.2.4		\$ 14,500		ACCD					\$ -				\$14,500			\$14,500	\$14,500

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

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3									
159	7.2.4.1	<i>How to Attract Young Families and Tech Industry</i>	Regional	Regina	Emma, Melanie	1. Conduct an inventory (perhaps using ECOS data) of our youth/young family population, examine the trends, and make decisions on how to manage future trends based on our regional goals. 2. Conduct an inventory of the regional tech industry (perhaps using ECOS data), examine the trends, and make decisions on how to manage future trends based on our regional goals. 3. Decide on the CCRPC's role to grow the tech industry and connect youth/young families to those opportunities.	1. Inventory and trends assessment of youth/young family population. 2. Inventory and trends assessment of the regional tech industry. 3. Framework of the CCRPC's role and potential actions to grow the tech industry and connect youth/young families to those opportunities. 4. Include recommendations in ECOS Plan update as appropriate.	6/16	\$ 16,544
160	7.2.5	ECOS Plan Updates - Transportation	Regional	Peter	Regina, Melanie	Update Regional Plan in accordance with the adopted progress plan. Conduct a strategic planning exercise to discuss how best CCRPC can assist member municipalities and the region.	1. ECOS Plan amendments adopted. 2. Strategic planning results included in ECOS Plan amendments. 3. Annual TPI performance report.	6/16	\$ 2,951
161	7.3	Education & Outreach							
162	7.3.1	Municipal Training: Non-Transportation	Regional	Lee	Regina	planning for economic development, state designations, housing essentials, hazard mitigation planning, essentials of land use planning, flood resiliency and/or water quality.	1. Conduct at least three training sessions with participant surveys. 2. Publicize and assist as needed to deliver statewide training requested by DHCD in our region.	6/16	\$ 8,157
163	7.3.2	Municipal Training: Transportation	Regional	Bryan		Deliver regular trainings on a variety of transportation topics using statewide training modules where applicable. Training topics may include: Highway Foremen's Meetings, complete streets, stormwater management, etc.	1. Host at least three road manager meetings. 2. Present specific topics or other information (e.g., complete streets, road and bridge standards, etc.) to at least 4 municipalities. 3. Education and outreach events on Road Diets.	6/16	\$ 948
164	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	Charlie	Regina	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals not related to transportation.	Non-transportation related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further ECOS Plan strategy implementation. 3. Monitor and participate as needed in policy and legislative discussions.	ongoing	\$ 100,344
165	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	Charlie	Eleni	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals related to transportation.	Transportation-related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further ECOS Plan strategy implementation. 3. Monitor and participate as needed in policy and legislative discussions.	ongoing	\$ 92,575
166	7.3.4	Transportation Study Communications Assistance	Regional	Emma		Exit 12, Exit 17, Rallyard Enterprise Project, CIRC Alternatives Task Force, Prospect St. Scoping Study, Other Studies TBD	1. Ongoing outreach to community through web, notices and newsletter.	ongoing	\$ -
167	7.3.5	Transit financial planning and performance; training (CCTA)	Regional	Peter		1) Financial Planning; 2) Training	1) Financial Planning: Regional/Dedicated Transit Funding Analysis and Outreach; Federal and State Funding Analysis and Impact Planning; 2) Training.	ongoing	\$ -
168	7.4	Regional or Shared Services							
169	7.4.1	Regional or Shared Services	Regional	Lee		Using the results of the recent (FY15) shared services survey, identify which services our municipalities are most interested in pursuing and create a framework through which they can efficiently contract with each other to maximize time and resources.	Create a regional and/or shared services framework on behalf of local municipalities if requested.	6/16	\$ 11,962
170	8.0	EQUITY & ENGAGEMENT							
171	8.1	Equity & Engagement Programming and Planning							
172	8.1.1	Title VI and Public Participation Plan	Regional	Emma	Bryan, Marshall	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.	ongoing	\$ 12,291
173	8.2	Public Transit Engagement Monitoring							
174	8.2.1	CCTA Surveys and Public involvement	Regional	Peter		1) Public Engagement; 2) Public and Rider Surveys; 3) Civil Rights Compliance and Programs.	1) Public Engagement: General Public Outreach for TDP Update; Service Reduction/Fare Increase Public Hearings; 2) Public and Rider Surveys: Service Specific Surveys-current passengers and non-passengers; 3) Civil Rights Compliance and Programs: Follow Title VI Plan & New Public Participation Plan; Ongoing Analysis of LEP Population; Build partnerships with external organizations.	6/16	
175									
176		Total Billable Hours							\$ 2,197,498

CCRPC Fiscal Year 2016 Work Program and Budget - Adopted May 20, 2015

	AH	AI	AJ	AK	AL	AM	AN	AO	AQ	BK	BL	BM	BR	BS	BT	BU	BV	BW
	Task #	Trans. Related staff cost	Non-Trans. Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Trans. In-Kind Expense	TOTAL NEW Transportation BUDGET FY16	Total Carryover from FY15	FY 15 Carry Forward Funding	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Non-Trans. Direct Costs	Total Non-Trans. FY16	GRAND TOTAL
3																		
159	7.2.4.1		\$ 16,544		ACCD					\$ -				\$16,544			\$16,544	\$16,544
160	7.2.5	\$ 2,951	\$ -	\$ 10,000	PL				\$ -	\$ 12,951								\$12,951
161	7.3																	
162	7.3.1		\$ 8,157		ACCD					\$ -				\$8,157			\$8,157	\$8,157
163	7.3.2	\$ 948	\$ -		PL				\$ -	\$ 948								\$948
164	7.3.3.1		\$ 100,344		ACCD					\$ -				\$62,859	\$37,485	\$18,000	\$118,344	\$118,344
165	7.3.3.2	\$ 92,575	\$ -		PL				\$ -	\$ 92,575								\$92,575
166	7.3.4	\$ -		\$ 30,000	PL				\$ -	\$ 30,000								\$30,000
167	7.3.5	\$ -			FTA		\$ 30,000			\$ 30,000								\$30,000
168	7.4																	
169	7.4.1		\$ 11,962		ACCD					\$ -				\$11,962			\$11,962	\$11,962
170	8.0																	
171	8.1																	
172	8.1.1	\$ 12,291	\$ -	\$ 10,000	PL				\$ -	\$ 22,291								\$22,291
173	8.2																	
174	8.2.1				FTA		\$ 35,000			\$ 35,000								\$35,000
175																		
176		\$ 1,488,986	\$ 708,511	\$ 417,560		\$ 863,000	\$ 402,340	\$ 37,300	\$ 9,495	\$ 3,218,681	\$ 356,693	\$ 280,314	\$ 307,881	\$ 363,145	\$ 37,485	\$ 605,500	\$1,314,011	\$4,889,386

Appendix A - Budget Summary (FY2016)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,546,661	\$ 232,962	\$ 403,703	\$ 3,183,327
STP/SPR Funds	\$ 28,284	\$ 7,071		\$ 35,355
Subtotal New Funds:	\$ 2,574,945	\$ 240,033	\$ 403,703	\$ 3,218,681
Cons. PL Carryover from FY15	\$ 280,314	\$ 15,743	\$ 54,335	\$ 350,393
STP/SPR Carryover from FY15	\$ 5,040	\$ 1,260		\$ 6,300
Subtotal Carryover Funds:	\$ 285,354	\$ 17,003	\$ 54,335	\$ 356,693
TOTAL FUNDING	\$ 2,860,300	\$ 257,037	\$ 458,038	\$ 3,575,374

* includes matching funds from local communities & CCTA sources.
State match for STP/SPR is included in numbers for PL state match

PROJECTED EXPENDITURES

CCRPC Staff	\$ 1,488,986		
Direct Expenses	\$ 37,300		
In-kind	\$ 9,495		
CCTA	\$ 402,340		\$ 3,575,374
Locally Matched	\$ 417,560		\$ 3,575,374
Consultants	\$ 863,000	\$ 3,218,681	\$ -
Carryover from FY15	\$ 356,693		
TOTAL PROJECTED EXPENDITURES	\$ 3,575,374		

PROPOSED EQUIPMENT PURCHASES

Items	Estimated Cost	Use
Office furniture & equipment		
Computers		
TOTAL:	\$ -	