



# **Fiscal Year 2017 ANNUAL WORK PLAN**

*(Unified Planning Work Program - UPWP)*

***ADOPTED MAY 18, 2016***

Chittenden County  
Regional Planning Commission

July 1, 2016 – June 30, 2017



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# Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2017 Annual Work Plan (Unified Planning Work Program)* (FY 2017 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, 2016 and June 30, 2017. The following sections provide an overview of the Chittenden County Regional Planning Commission (CCRPC) and describe how all of the municipalities, agencies, partners, stakeholders and other interests involved in the activities of CCRPC work together in a comprehensive, continuing, and cooperative process to meet critical transportation and land use needs of Chittenden County.

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## *Introduction to Land Use Planning*

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The CCRPC is one of Vermont's 11 officially designated Regional Planning Commissions (RPCs). Each RPC was created by its member municipalities in 1966, approved by the Vermont Agency of Commerce and Community Development specifically to undertake regional planning, and by statute are considered municipalities.

In Vermont, planning is performed collaboratively by the State, RPCs, and municipalities. Laws define how this collaboration is to work, specifying different responsibilities for each level of government. This means that the regional planning undertaken by each RPC is intended to be different from the planning undertaken by municipalities and the State.

Regional planning performed by RPCs is at an intermediate level between the most local planning performed by municipalities and the most general planning performed by the State. As a consequence, it makes sense that the regional planning responsibilities of RPCs are intended primarily to promote the coordination and collaboration of planning activities, both between each RPC's member municipalities and between those municipalities and the State.

The State calls upon each RPC to fulfill the following duties:

- ✦ Promote the mutual cooperation of the RPC's member municipalities and cooperate with neighboring states, regions, counties, and municipalities;
- ✦ Assist and advise municipalities in the preparation of plans, studies, and Bylaws regarding the appropriate development and use of the region's physical and human resources;
- ✦ Prepare a regional plan at least every eight years;

- ✦ Review proposed State capital expenditures for compatibility with the RPC's regional plan and assist municipalities in assessing compatibility with municipal plans;
- ✦ Appear before District Environmental Commissions to aid in *Act-250* reviews of proposed developments and appear before the Public Service Board to aid in *Section-248* reviews of proposed utilities; and
- ✦ Confirm municipal planning programs and approve municipal plans.

In order to fulfill these responsibilities, the State empowers each RPC to exercise certain powers:

- ✦ Prepare studies, plans, and recommendations on a broad set of issues;
- ✦ Retain staff and consultant assistance, enter upon land with the prior approval of the owner to make examinations and surveys, hold public hearings, and require municipalities and the State to provide information;
- ✦ Carry out, with the cooperation of member municipalities, programs for the appropriate development and use of the region's physical and human resources; and
- ✦ Perform other acts or functions that the RPC deems to be necessary or appropriate.

## **2013 ECOS Regional Plan**

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

### **Broad Goals**

1. **Natural Systems** – Design and maintain a strategically planned and managed green infrastructure network composed of natural lands, working landscapes, and open spaces that conserve ecosystem values and functions, and provide associated benefits to our community.
2. **Social Community** – Promote the skills, resources, and assurances needed for all community members to participate in the workforce and in their family, civic and cultural lives, within and among their neighborhoods, and in the larger community.
3. **Economic Infrastructure** – Build the region's capacity for shared and sustainable improvements in the economic wellbeing of the community through support of both local and globally competitive initiatives.

4. **Built Environment** – Make public and private investments in the built environment to minimize environmental impact, maximize financial efficiency, optimize social equity and benefits, and improve public health.

### **High Priority Strategies**

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

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Each fiscal year (July 1 to June 30), the CCRPC prepares a Unified Planning Work Program (UPWP), which guides the CCRPC and summarizes transportation and land use planning activities and priorities for the member municipalities in Chittenden County. It shows who will do planning studies, when the work will be completed, and what the final products and benefits will be. The UPWP also serves as a management tool, a program budget and includes anticipated financial resources and expenditure information for the fiscal year covered.

The process for developing the annual UPWP includes a careful consideration of critical transportation and land use issues facing the region and the analytical capabilities necessary to address them. This assessment is tied to the 2013 ECOS Regional Plan goals which encompass the Metropolitan Transportation Plan (MTP) for the region. Opportunities for public comment on the draft UPWP are 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**

FAST Act 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:

- ▶ A Unified Planning Work Program (UPWP);
- ▶ A Metropolitan Transportation Plan (MTP); and
- ▶ A 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 ten 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. VTrans or the local governments may provide additional matching funds to leverage federal funds for certain specific planning projects. Infrequently, matching funds may also include the value of "in-kind" labor donated by volunteers and municipal staff in support of specific UPWP tasks.

### **Title VI, Environmental Justice, and Limited-English Proficiency (LEP):**

Planning must be done with the involvement and for the benefit of all the region's residents. The CCRPC is guided by federal Title VI (Civil Rights Act of 1964, As Amended) and environmental justice (EJ) mandates, and we strive to not only meet these mandates, but to create an overall transparent, inclusive planning process where Title VI, EJ, and LEP are integrated into all of our United States Department of Transportation (USDOT) federally funded programs and plans and is a guide for our public participation efforts.

Title VI of the Civil Rights Act of 1964, As Amended, states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." The Civil Rights Act of 1964, As Amended, has added sex (23 United States Code 324), age (Age Discrimination Act of 1975), and disability (Americans With Disabilities Act of 1990).

Federal Executive Order #12898 (*Federal Actions To Address Environmental Justice in Minority Populations and Low-Income Populations*) defines environmental justice as, "*the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.*" President Clinton issued Executive Order 12898 on February 11, 1994, which reinforces the importance of fundamental rights and legal requirements contained in Title VI and the National Environmental Policy Act and introduces low-income populations as an emphasis area (when addressing socio-economic concerns). Fair treatment means that no group of people, including a racial, ethnic, or socioeconomic group, should bear a disproportionate share of the negative environmental consequences resulting from industrial, municipal, and commercial



operations or the execution of federal, state, local, and tribal programs and policies. Recipients (such as Agency of Transportation, Metropolitan Planning Organizations, etc.) must identify EJ populations (EJ Mapping) and define a process to ensure that EJ populations participate in the Planning Process.

Federal Executive Order #13166 (*Improving Access to Services for Persons with Limited English Proficiency*) defines LEP as “*ensuring that recipients of Federal financial assistance (recipients) provide meaningful access to their LEP applicants and beneficiaries.*” Recipients must identify LEP populations (LEP Mapping) and define a process to allow for reasonable accommodation of LEP persons and populations in the Planning Process.

The CCRPC recognizes the importance of including all populations in our work and strives to meet the requirements outlined in legal statute for the benefit of all residents. More information on Title VI, EJ, and LEP is available in the 2014 Public Participation Plan.

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**FY 2017 Annual Work Plan  
(Unified Planning Work Program)**

CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016

	A	B	C	D	F	G	I	AI
1		<b>CCRPC Unified Planning Work Pr</b>						
3	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
5								
6		<b>STAFF &amp; CONSULTANT COSTS</b>						
7	1.0	<b>ECONOMIC OPPORTUNITY</b>						
8	1.1	<b>Land Use and Redevelopment</b>						
9	1.1.1.1	Brownfields 2016 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	\$ 18,715
10	1.2	<b>Tourism</b>						
11	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	\$ 6,640
12	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.	12/16	\$ 3,427
13	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.	12/16	\$ -
14	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.	12/16	\$ -
15	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.	6/17	\$ 2,056
16	1.3	<b>Economic Advancement</b>						
17	2.0	<b>PLANNED GROWTH</b>						
18	2.1	<b>Land Use and Development</b>						
19	2.1.1	Municipal Plan Development Assistance	Regional	Regina	Provide municipal planning and technical assistance for Comprehensive Plans in accordance with the ACCD contract. Also assist municipalities with state designations, ERAF, flood resiliency and the Maintain/Evolve/Transform concept.	1. Use VAPDA developed forms, checklists, and standard procedures in municipal consultations and town plan approvals. 2. Complete statutory consultations with municipalities whose plans will expire up to 6/2019: Buel's Gore, Burlington (by 3/2017), Charlotte (by 7/2016), Colchester (by 4/2017), Hinesburg (by 9/2016 if not reviewed before then), Milton (by 7/2016), Shelburne (by 2/2017 though may not be doing an update), Winooski (by 4/2017) and other towns' Municipal Plans if requested and document results to DHCD using the standard template. 3. Complete formal municipal plan reviews and CCRPC Board approval for Bolton, Richmond, St. George, Williston and as requested. 4. Complete Flood Resilience checklist within tasks 2 & 3. 5. Municipalities provided assistance with state designation renewal requirements, and ERAF requirements. 6. Help interested communities use the Maintain/Evolve/Transform (MET) process and develop an implementation program.	ongoing	\$ 26,924
20	2.1.1.3	<i>Bolton Town Plan - Phase 2</i>	Bolton	Emily	The Bolton Planning Commission is rewriting the Town Plan with MPG funding requests assistance for community outreach, creation of a databook for the community profile, final maps and drafting of the Plan. 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. Develop first draft of new Town Plan along with the Advisory Group and Planning Commission, under the direction of the state's new Planning Manual, and hold two public forums (12/16). 2. Finalize the Plan through the public hearing process by 5/17 (current Plan expires in 5/17).	5/17	\$ 27,714
21	2.1.3	Municipal Plan Implementation Assistance	Regional	Regina	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	\$ 36,764

CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016

	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	BN	BT	BU	BV	BW	BX	BY
1	<b>Program FY2017</b>															
3	<b>Task #</b>	<b>Trans. Related staff cost</b>	<b>Planning Related staff costs</b>	<b>Trans. Consultants Regionally Matched</b>	<b>Funding Source</b>	<b>Consultant Costs Match with Local Funding</b>	<b>CCTA</b>	<b>Trans. Direct Expense</b>	<b>Total Trans FY17 (New Dollars)</b>	<b>Total Carryover from FY16</b>	<b>Fed/State/ Muni Contract - Staff Costs</b>	<b>ACCD - Staff Costs</b>	<b>Muni - Staff Costs</b>	<b>Planning Direct Costs</b>	<b>Total Planning FY17</b>	<b>GRAND TOTAL</b>
5										<b>Total Carryover from FY16</b>	<b>Fed/State/ Muni Contract</b>	<b>ACCD</b>	<b>Muni</b>	<b>Non-PL Direct Costs</b>	<b>Total Non-Trans. FY17</b>	<b>GRAND TOTAL</b>
7	1.0															
8	1.1															
9	1.1.1.1		\$ 18,715		EPA						\$10,274	\$8,440		\$0	\$18,715	\$18,715
10	1.2															
11	1.2.1	\$ 6,640	\$ -		PL			\$6,640								\$6,640
12	1.2.1.3		\$ 3,427		USDOT						\$3,084	\$343			\$3,427	\$3,427
13	1.2.1.6		\$ -		USDOT						\$0	\$0			\$0	\$0
14	1.2.1.7		\$ -		USDOT						\$0	\$0			\$0	\$0
15	1.2.2		\$ 2,056		NEIWPC						\$2,000	\$56			\$2,056	\$2,056
16	1.3															
17	2.0															
18	2.1															
19	2.1.1		\$ 26,924		ACCD							\$26,924			\$26,924	\$26,924
20	2.1.1.3		\$ 27,714		MUNI						\$11,300	\$16,414			\$27,714	\$27,714
21	2.1.3		\$ 36,764		ACCD							\$36,764			\$36,764	\$36,764

**CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016**

	A	B	C	D	F	G	I	AI
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3								
22	2.1.3.9	Huntington Land Use Regulation Review	Huntington	Emily	Rewrite zoning, subdivision and floodplain regulations to promote growth in village centers while conserving our working landscape and natural resources. Incorporate information gathered from past studies of Science to Action; Village Form Based Code, Water/Wastewater, and Fluvial Erosion Hazard. Meet new requirements from the state and regional planning commission.	1. Review and organize comments from previous public sessions (7/16). 2. Revise flood and fluvial erosion hazard sections with VT DEC Rivers Program (8/16). 3. Revise and organize town-wide and district standards to remove redundancy and consistency with town plan and state statutes (9/16). 4. Add statutory, explanatory and visual content (10/16). 5. Prepare draft for public hearing (1/17). 6. Finalize draft (2/17). 7. Prepare mailings for public hearings and print drafts and final (2/17 & 4/17).	5/17	\$ 14,894
23	2.1.3.10	Infrastructure and Utility Easement Mapping in Shelburne	Shelburne	Pam	CCRPC support combined with Town staff effort. The Project's goal is to geo-reference and map several utility-related features: 1) water and wastewater easements; and 2) properties with physical connections to the municipal wastewater or water systems.	Updated GIS data and 4-6 maps.	6/17	\$ 1,383
24	2.1.3.11	Hinesburg Zoning Regulation Overhaul	Hinesburg	Regina	Assist Hinesburg in making the Zoning Regulations shorter, simpler, and easier to understand. Intent is to add graphics, drawings, and other visuals to better explain standards/goals. CCRPC will assist, but will not be the lead consultant.	1. Assist with research & drafting of zoning ordinance revisions by section (40 staff hours). 2. Attend three Planning Commission meetings (10 staff hours). Pending a MPG. Start date of 1/17.	12/17	\$ 5,062
25	2.1.3.13	Richmond Scenario Modeling	Richmond	Melanie	Provide technical assistance to undertake scenario modeling to evaluate alternate regulatory schemes and their respective impacts, using CommunityViz and the Common Impacts Wizard. The scenario modeling will be integral to ensure new regulations reflect the Town's vision (as adopted in Town Plan in late Summer 2016) and to demonstrate the rationale behind future zoning changes.	1. Update current build out analysis (11/16). 2. Public meeting to present build-out and identify alternate scenarios (12/16). 3. Present alternate scenarios at public forum and gather feedback (1/17). 4. Present final findings/preferable scenario (3/17). 5. Final report (4/17).	4/17	\$ 9,072
26	2.1.4	Regional and State Issues	Regional	Regina	Work with DHCD and RPCs statewide on issues of statewide interest.	1. Help DHCD identify municipalities ready for state designation programs and help organize outreach events. 2. 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. 3. Assist ANR and DHCD with outreach to the municipalities RPCs identified in FY16 as needing infrastructure needs. 4. Assign a committee to advise and assist DHCD with an update to the Planning Manual scheduled for release 12/30/2016. 5. Other issues as may arise.	6/17	\$ 20,121
27	2.1.5	Regional Housing Conversation	Regional	Regina	Follow-up on how to attract tech industry and young families summary report by leading a regional housing conversation to identify the number and types of units needed for residents in all economic groups and stages of life and lead a collaboration to help identify how we can build more housing to meet these needs.	Hold at least three regional meetings to identify the number and types of units needed and lead a collaboration to help identify how we can build more housing to meet these needs.	12/16	\$ 34,530
28	2.2	<b>Energy and Climate</b>						
29	2.2.2	Regional Transportation Energy Planning	VEIC	Melanie	This UPWP funded work would examine transportation energy issues and assist CCRPC in developing policies supporting energy efficiency across all end use sectors, meeting demand with local and renewable sources and quantifying greenhouse gas emission benefits.	Technical memorandum or sections of the Regional Energy Plan.	12/17	\$ 32,925
30	2.2.4	Regional Energy Plan (Pending)	Regional	Melanie	CCRPC anticipates receiving funds from the VT Public Service Dept. in the second half of 2016 to develop a regional energy plan.	An adopted Regional Energy Plan.	12/17	\$ 35,879
31	2.3	<b>Transportation and Land Use</b>						
32	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	Emily	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.	ongoing	\$ 8,666
33	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Jason	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.	ongoing	\$ 14,093
34	2.3.2	Transportation Advisory Committee (TAC)	Regional	Peter	Administration of and participation in Transportation Advisory Committee (TAC) meetings.	1. Development of TAC agendas and meeting notes. Facilitation as necessary and participation in TAC meetings.	ongoing	\$ 33,583
35	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Monitor evolving national, state, regional and local transportation policy development and assist in implementation efforts as appropriate.	1. Maintain an ongoing summary of policy efforts. 2. Implementation of policy objectives.	ongoing	\$ 18,674
36	2.3.2.31	Transportation Improvement Districts - Pilot Exit 12 in Williston	Regional	Bryan	Assist VTrans, Natural Resources Board, and municipalities in the development of Transportation Improvement Districts (TIDs) as defined in Act 145. Continue with the development of an Exit 12 TID pilot project in close coordination with VTrans, the town of Williston and other partners.	1. Draft Exit 12 TID Plan for consideration by VTrans and for use by Williston in updating their municipal transportation plan. 2. A report discussing the challenges and benefits of the TID process.	12/16	\$ 15,014

CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016

	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	BN	BT	BU	BV	BW	BX	BY
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans FY17 (New Dollars)	Total Carryover from FY16	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL
22	2.1.3.9		\$ 14,894		MUNI						\$2,800	\$12,094			\$14,894	\$14,894
23	2.1.3.10		\$ 1,383		MUNI						\$800	\$583			\$1,383	\$1,383
24	2.1.3.11		\$ 5,062		MUNI						\$2,500	\$2,562			\$5,062	\$5,062
25	2.1.3.13		\$ 9,072		MUNI						\$1,200	\$7,872			\$9,072	\$9,072
26	2.1.4		\$ 20,121		ACCD							\$20,121			\$20,121	\$20,121
27	2.1.5		\$ 34,530		ACCD							\$34,530			\$34,530	\$34,530
28	2.2															
29	2.2.2	\$ 32,925	\$ -	\$ 20,000	PL	\$ -			\$52,925	\$ 12,500						\$65,425
30	2.2.4		\$ 35,879		DPS						\$30,000	\$5,879			\$35,879	\$35,879
31	2.30															
32	2.3.1		\$ 8,666		ACCD							\$8,666			\$8,666	\$8,666
33	2.3.1.2	\$ 14,093			PL				\$14,093							\$14,093
34	2.3.2	\$ 33,583			PL				\$33,583							\$33,583
35	2.3.2.3	\$ 18,674			PL				\$18,674							\$18,674
36	2.3.2.31	\$ 15,014		\$ 25,000	PL				\$40,014	\$ 45,000						\$85,014







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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3								
45	2.3.4.13	<i>Burlington Downtown Improvement District - Downtown Parking Initiative (Phase 3 of 3)</i>	Burlington/BBA	Peter	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.	12/16	\$ -
46	2.3.4.15	<i>South Burlington Williston Road Area Transportation and Land Use Network Study (Phase 2 of 2)</i>	South Burlington	Christine	Complete Phase II which focuses on developing preferred alternatives for Williston Road between Dorset St and VT 116; major intersections within the study area; and possible new roadway linkages. The project will address access management and incorporate a robust public/landowner outreach.	Final Scoping report with locally preferred alternative identified.	6/17	\$ 13,039
47	2.3.4.16	<i>Neighbor Rides Senior &amp; Persons with Disabilities Ride Share Program</i>	United Way of Chittenden County	Peter	Neighbor Rides, a multi-sector collaborative, utilizes volunteer drivers to supplement contracted vans and sedans to increase capacity across the existing para-transit system. To increase and sustain success, Neighbor Rides will foster and enhance relationships with towns and organizations, secure independent partners to provide additional transportation, and engage communities, consumers and users in a Collective Impact process to find solutions to this complex community problem that is growing more emergent as our population ages.	1. Strategic plan to engage local champions throughout Chittenden County. 2. Work Plan for Independent Partner Model. 3. Policy, program and funding recommendations for transportation and planning related issues that emerge during Senior Engagement effort. 4. Sustainability Action Plan.	6/17	\$ 4,696
48	2.3.4.17	<i>So. Burlington Chamberlin Neighborhood &amp; BTV Land Use &amp; Transportation Master Plan</i>	South Burlington	Lee	Development of a vision and strategy for the long term use of the Chamberlin neighborhood-Airport area.	1. A plan to address noise mitigation, providing guidance to the Airport's Part 150 planning effort. 2. A land use plan and development regulations for the area within the 65 dnI 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.	9/16	\$ 3,721
49	2.3.4.18	<i>Overhaul of City's Traffic Overlay District (So. Burlington)</i>	South Burlington	Lee	The City's Traffic Overlay District has served a valuable role but it is no longer consistent with the City's Path to Sustainability efforts. It has become a limitation to infill development in mixed-use areas (including City Center). This project proposes to replace the District with a more dynamic tool that would allow for development while promoting transportation management enhancements by the private sector.	Amendments to the land use development regulations which would replace the Traffic Overlay District regulations.	6/17	\$ 29,751
50	2.3.4.21	<i>Shelburne Southern Gateway Pedestrian Safety &amp; Mobility Scoping Study</i>	Shelburne	Jason	Shelburne's southern gateway is an area of growing economic activity and an area of long-standing and growing use by pedestrians. This study will examine pedestrian patterns, identify problems, and propose viable solutions.	Final scoping report that includes a locally preferred alternative.	6/17	\$ 13,861
51	2.3.4.22	<i>Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 2 of 3)</i>	South Burlington	Christine	This project will continue to assess alternatives to address long-term, multi-modal transportation needs to accommodate anticipated significant development in this area including UVM Medical Center's expansion of outpatient services. Project would potentially involve developing the framework for a Transportation Improvement District for the area.	Phase 2: Potential Alternatives, Preferred Alternative, 2035 Area Plan, Transportation Improvement District Framework	6/17	\$ 33,763
52	2.3.4.24	<i>Riverside Future Street Network Study (Jericho)</i>	Jericho	Bryan	Develop an internal street network for the "sawmill" property and conceptual plans for intersections with Route 15, Dickinson St, River Road and Park St utilizing the street types in the town's character based zoning. Develop conceptual plans for Dickinson St utilizing the street types in the character based code.	A Plan for the "sawmill" property identifying preferred internal street network and intersections with existing local and state roads. Conceptual plans for Dickinson Street.	6/17	\$ 11,268
53	2.3.4.25	<i>Multimodal Center Parking Strategy: Inventory &amp; Analysis (Winooski)</i>	Winooski	Chris	Conduct an inventory of Winooski's parking supply. Assist city staff in their effort to assess current parking usage, forecast future needs and develop a parking plan for the city.	Parking inventory and utilization data. Assist the city as needed.	6/17	\$ 8,323
54	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 and initiatives.	1. Delivery of transportation technical assistance to state and regional partners. 2. Assist with TPI meeting coordination and attend TPI meetings. 3. Participation in Agency recommended training. 4. Participation in various Legislative Studies, Task Forces, Councils, Committees and State planning processes including the Intercity Rail Service from Rutland to Burlington (Western Corridor); Boston-Montreal high speed rail corridor; Commuter Rail from St. Albans to Montpelier, including Burlington; update of the Vermont State Standards; Modal Plans; Road Diet Coordination for State Routes; and other statewide planning efforts. 5. Assist VTtrans with municipal and public outreach and coordination for specific projects and initiatives. 6. Prepare the SFY 2016 TPI Performance Report. 7. Provide comments on state policies developed by VTtrans as appropriate.	ongoing	\$ 45,929







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3								
69	2.3.8.17	ADA Study on sidewalks/paths and crossings/intersections (Town and Village)	Essex/ Essex Junction	Chris	Conduct a field survey and develop an inventory of non-ADA compliant pedestrian facilities in the town of Essex and the village of Essex Junction. Produce a report that identifies where the deficiencies are and indicates the ones that are most significant.	Final report identifying all non-ADA compliant pedestrian facilities; indicate these facilities on maps and use photos to better describe the issues; prioritize facilities based on condition, usage and other factors; and develop planning level costs for remediation.	6/17	\$ 8,986
70	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride)	Regional	Peter	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.	ongoing	\$ 10,255
71	2.3.9.1	Rail Station Planning within Chittenden County for Intercity Rail Service from Rutland to Burlington	Regional	Peter	Investigate the feasibility of a Shelburne stop and associated station planning for the intercity rail service from Rutland to Burlington. Assist VTrans with platform and station planning in Burlington.	Shelburne Feasibility Study and Burlington Station Planning Study.	6/17	\$ 6,088
72	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	Sai	Implement the 2016 Regional ITS Plan recommendations including: 1. Develop an inventory of existing communications infrastructure including fiber and cable conduit locations, wireless coverage areas, cell phone transmission structures, and inventory communication media and internet compatibility of signalized intersections at selected corridors in the county. 2. Enhance capacity of the existing transportation network through signal optimization for selected high-volume corridors.	1. Complete an inventory of existing communications infrastructure for selected corridors in the County. 2. Optimize signals for those corridors including Exit 15/ VT 15 Winooski through Essex corridor.	ongoing	\$ 34,063
73	2.3.10.1	Adaptive Signal Control Phase II - Exit 14/US 2 Area	Burlington/South Burlington	Sai	Conduct Systems Engineering (SE) evaluation for adaptive signals for the Exit 14/US 2 area. Use results from the SE evaluation to draft an RFP for implementation of adaptive signals using the Exit 14 Earmark funding.	Systems Engineering Evaluation & RFP for Adaptive Signal Implementation. Use Exit 14 Earmark for implementation.	6/17	\$ 13,568
74	2.3.10.2	Real Time Traffic Information (separate grant)	Burlington/South Burlington	Sai	In close coordination with the VTrans, the CCRPC will plan, design and implement advanced traffic monitoring systems (ATMS) for five corridors in the county to collect travel times and average vehicle speeds through anonymously tracking Bluetooth (BT) devices carried by motorists (cell phones) and vehicles.	Deployment of BT monitoring devices in five Chittenden County corridors to collect real time speed and travel time information which will be utilized by the VTrans ATMS and TIS systems through the State Traffic Operations Center (TOC).	10/18	\$ 46,660
75	2.3.11	Alternative Fuels Planning	Regional	Melanie	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	\$ 6,810
76	2.3.12	Regional Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eleni	Participate in VTrans' Transportation Corridor Management Planning effort. Coordinate with VTrans, Municipalities and other stakeholders to advance corridor implementation plans for the following corridor studies: US 7, Shelburne Road (Burlington/So. Burlington/Shelburne); VT 15 (Essex, Essex Junction, Colchester, Winooski); Colchester Ave (Burlington); US 7 (Milton). Coordinate with VTrans and western corridor RPCs to advance the Western Corridor Implementation Plan.	1) Coordination with VTrans, municipalities, modal partners and other stakeholders regarding implementation of regional corridor planning. 2) Updates of the Corridor Implementation Plans. 3) Participation in VTrans' Transportation Corridor Management Planning effort.	ongoing	\$ 10,629
77	2.3.13	Local Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eleni	Continued advancement of local corridor studies.	1. Coordination with municipalities, modal partners and other stakeholders regarding implementation of local corridor planning. 2. Updates to the Corridor Implementation Plans.	ongoing	\$ -
78	2.3.13.1	North Avenue Pilot Project: Quantitative Assessment (staff time) & Measuring Community Support (consultant)	Burlington	Jason	The North Avenue Pilot Project planning is underway with implementation planned for spring 2016. The success of this pilot project will be measured using quantitative and qualitative assessments. The CCRPC and City staff will continue working on quantitative assessments while the community/qualitative assessment will require assistance from a consulting firm specializing in surveys and public outreach. The selected consultant will develop and lead a randomized phone survey. Considerations of paper-based surveys and online input will also be explored.	Data and evaluation of quantitative performance measures (CCRPC staff). Community survey results assessing public opinion in the New North End for the pilot project (consultant).	6/17	\$ 22,845
79	2.3.13.3	Winooski Avenue Corridor Study (Phase 2 of 2)	Burlington	Peter	Phase I of the Winooski Avenue Corridor Study, from Riverside Ave to Howard St, evaluated traffic scenarios for the one-way street pairs of Winooski Ave and Union Street in Burlington. Results from Phase I will inform Phase II. During Phase II, multimodal transportation improvement strategies will be developed, taking into account complete streets principles, to address safety, capacity, and connectivity for all modes. Transportation strategies will also take into account economic growth and community enhancements in the study area.	Final Winooski Avenue Corridor Report that includes an Implementation Plan identifying comprehensive short, medium and long-term multimodal transportation improvement strategies for the corridor and possible policy upgrades.	12/17	\$ 38,493
80	2.3.15	Scoping Studies - Regional	Regional	Eleni	Continued advancement of regional scoping studies.	1. Coordination with VTrans, municipalities and other stakeholders regarding implementation of regional scoping studies.	ongoing	\$ 1,938



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3								
81	2.3.15.1	Colchester Avenue / Riverside Avenue / Barrett Street / Mill Street Intersection (Phase 2 of 2)	Burlington	Jason	Complete the scoping study initiated in FY 16 to improve the safety, efficiency and multi-modal access to and through the intersection. This scoping study was recommended in the Implementation Plan of the 2011 Colchester Ave Corridor Study.	Final Scoping Report with a preferred long-term alternative to address multimodal issues at the intersection. Short-term improvement options will also be identified.	6/17	\$ 14,134
82	2.3.15.3	Mountain View Road Bicycle/Pedestrian Scoping Study	Regional	Christine	A feasibility study was completed for this project during the CIRC Alternatives Process. A preferred alternative was chosen by the Town which called for the widening of Mountain View Road by 4' to accommodate bicyclists and pedestrians. This project will update the Mountain View Road Feasibility Study to a full Scoping Study by upgrading the conceptual plans of the preferred alternative.	Updated conceptual plans for the Mountain View Road preferred alternative.	6/17	\$ 7,752
83	2.3.15.4	North Williston Road Scoping Study	Regional	Bryan	Conduct a scoping study for multimodal transportation improvements for North Williston Road from the US 2 intersection to the Essex Town Line.	North Williston Road Scoping Study with a preferred alternative.	6/17	\$ 16,645
84	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	\$ -
85	2.3.16.7	Allen Martin Drive / VT Route 15 Intersection Scoping Study	Essex	Sai	Complete the scoping study for the Allen Martin Dr/VT 15 intersection which is the entrance to the industrial-zoned part of the Town, (Saxon Hill Industrial Park) and is an area that has seen substantial development growth over the past few years.	Final Scoping report with a preferred alternative identified.	12/16	\$ 12,371
86	2.3.16.8	Bank Street and Church Street Intersection Scoping (new)	Burlington	Christine	The Church Street Marketplace is developing a 10-year capital plan. The Bank St and Church St intersection is the last to be completed and needs technical assistance to develop conceptual plans for future construction.	Scoping report with conceptual plans for the Bank St/Church St intersection.	6/17	\$ 7,752
87	2.3.16.9	Bay Road Bicycle/Pedestrian and Mobility Study in Shelburne	Shelburne	Peter	Bay Road is a significant commuter route within the town and is also heavily used by pedestrians, bicyclists and recreational boaters/anglers. A scoping study for Bay Road will develop alternatives to address significant safety and mobility issues with bicycle and pedestrian travel within this corridor.	Scoping report with locally preferred short- and long-term alternatives to address bicycle and pedestrian issues on Bay Road.	6/17	\$ 20,195
88	2.3.18	Transportation Model Update	Regional	Jason	Enhancements and updates to the travel demand model including revised population and employment forecasts and household travel survey.	Updated travel demand model for the county that includes updated demographic forecasts; improved land use allocation model; improved TAZ structure and road network; increased walkability measures; and other improvements. Conduct household travel survey for use in the model.	6/17	\$ 53,177
89	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine	Process amendments for the FY2016-2019 TIP and develop the new FY2017-2020 TIP. Complete the 2017 Capital Program prioritization. Review progress of planned and scoped projects in the county; initiate an in-depth conversation about how does the region better uses its 20% score in the VTrans prioritization processes; and update our prioritization process to include candidate and other scoped projects.	1. TIP amendments as needed. 2. CCRPC staff will provide VTrans regional priorities for transportation projects based upon a list provided by VTrans. 2. Develop FY2017-2020 TIP and TIP summary. 3. Aid in facilitation of STIP hearing. 4. Updated prioritization methodology and develop a system for prioritizing candidate projects. 5. Prioritize District Leveling Projects and submit to VTrans.	ongoing	\$ 38,771
90	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	\$ -
91	2.4	Transportation Implementation						
92	2.4.1	Signal Optimization & Operations Services (Separate Grant) - Pending	Regional	Jason	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	\$ -
93	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	\$ 6,718
94	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 or CSVT vehicle purchase.	6/16	\$ -
95	3.0	MITIGATION & WATER QUALITY						
96	3.1	Hazard & Natural Resource Protection						





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3								
97	3.1.2	Comprehensive Transportation Hazard Mitigation and Water Quality Program	Regional	Dan	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	\$ 7,287
98	3.1.5	604(B) Water Quality Project - Pending	Regional	Dan	Annual small water quality grant with slightly different focus from year to year.	1. To be developed.	6/17	\$ 2,766
99	3.1.6	FEMA Regional Pre Disaster Mitigation (PDM) All Hazards Mitigation Plan Update	Regional	Dan	Begin outreach with towns to ensure re-adoption of County and individual municipal All Hazards Mitigation Plans by August 2016.	1. Updated 2011 AHMP by August 2016.	8/16	\$ 11,068
100	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.	6/17	\$ 8,417
101	3.1.8	ANR - Hazard Mitigation Projects and River Corridors	Regional	Dan	Develop hazard mitigation project tables and revised river corridor maps/bylaws for 2-3 interested municipalities.	1. Hazard mitigation project tables for Underhill, Westford, and South Burlington. 2. Revised river corridor maps and draft bylaws for Westford and South Burlington.	12/17	\$ 16,592
102	3.2	<b>Stormwater/Non-point Source Program</b>						
103	3.2.2	Regional Stormwater Planning	Regional	Dan	Monitoring of and reporting to munis on impacts of Act 138, Water Quality financing mechanisms, Lake Champlain TMDL.	1. Participation in meetings, monitoring and reporting on policies and programs. 2. Participation in meetings and discussion to facilitate desired partnerships between RPCs, municipalities and non-profits related to Water Quality improvements.	ongoing	\$ 12,785
104	3.2.2.1	Regional Stormwater Education Program (RSEP) & Chittenden County Stream Team (CCST)	Regional	Dan	Serve as Lead Agency to implement programs described in an MOU between CCRPC and twelve MS-4 (Municipal Separate Storm Sewer Systems) permittees in County to meet a portion of permit obligations.	1. Provide technical assistance to MS4 Subcommittee of the Clean Water Advisory Committee. 2. Manage subcontractor(s) selected to implement social marketing campaign to assure permittee compliance with Minimum Measure #1, Public Education and Outreach. 3. Manage subcontractor(s) selected to implement programming to assure permittee compliance with Minimum Measure #2, Public Involvement and Participation.	ongoing	\$ 12,680
105	3.2.2.5	ANR - Act 64 Coordinated Outreach	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.	1. Provide technical assistance to Clean Water Advisory Committee. 2. Serve as grant administrator on behalf of VAPDA for its umbrella grant with VT-DEC concerning outreach on Vermont Clean Water Act. 3. Conduct outreach efforts to municipalities to encourage adoption of programs and policies to improve water quality. 4. Participate with VT-DEC staff on development of and implementation of Tactical Basin Plans (Lamoille, Winooski and Northern Direct-to-Lake) and facilitate municipal review and input and municipal prioritization of projects. Current contract ends 8/31/16.	9/16	\$ 35,882
106	3.2.2.6	TMDL Assistance - Transportation	Regional	Dan	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	\$ 27,749
107	3.2.3	Municipal Road Erosion Inventories	Regional	Chris	Following the Better Roads grant awards and erosion inventory work, hire a consultant, as necessary, to assist with prioritizing and developing improvement concepts and budgets to address erosion at high priority sites.	Prioritization of erosion sites; improvement options and budgets for high priority sites.	ongoing	\$ 38,427
108	3.2.3.1	Better Roads Grants - Pending	Regional	Chris	Apply for Category A Better Roads Grants to conduct road erosion inventories for Chittenden County municipalities in anticipation of the Municipal Roads General Permit.	CCRPC will apply for Better Roads grants and conduct road erosion inventories for the following towns: Bolton, Huntington, Richmond, St George, Jericho, Essex, Williston and Underhill.	9/16	\$ -

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	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	BN	BT	BU	BV	BW	BX	BY
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans FY17 (New Dollars)	Total Carryover from FY16	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL
	3.1.2	\$ 7,287			PL				\$7,287							\$7,287
97																
98	3.1.5		\$ 2,766		ANR						\$3,606	-\$840			\$2,766	\$2,766
99	3.1.6		\$ 11,068		DPS						\$6,063	\$5,005	\$0		\$11,068	\$11,068
100	3.1.7	\$ 8,417	\$ -		PL				\$8,417							\$8,417
101	3.1.8		\$ 16,592		ANR						\$12,444	\$4,148		\$100,000	\$116,592	\$116,592
102	3.2															
103	3.2.2		\$ 12,785		ACCD							\$12,785			\$12,785	\$12,785
104	3.2.2.1		\$ 12,680		MUNI						\$6,946	\$5,734			\$12,680	\$12,680
105	3.2.2.5		\$ 35,882		ANR						\$35,882	\$0		\$264,118	\$300,000	\$300,000
106	3.2.2.6	\$ 27,749			PL				\$27,749							\$27,749
107	3.2.3	\$ 38,427		\$ 20,000	PL				\$58,427							\$58,427
108	3.2.3.1		\$ -		VTRANS						\$0	\$0			\$0	\$0

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3								
	3.2.4	<i>Mallets Bay Stormwater Management System</i>	Colchester	Eleni	A comprehensive Stormwater Management Plan for the Mallets Bay area, with an emphasis on Green Stormwater Infrastructure (GSI), to address runoff from the current and planned transportation system in the area. This project includes scoping of a separated multi-use path along West Lakeshore Drive and the East Lakeshore/West Lakeshore Drive signalized intersection. The GSI improvements will also include the transportation facilities selected through the scoping process.	Scoping reports with identified preferred alternatives for the multi-use path along West Lakeshore Drive with green infrastructure and the East Lakeshore/West Lakeshore Drive signalized intersection. Stormwater plan to address runoff from the current and planned transportation system in the Mallets Bay area.	6/17	\$ 18,547
109								
110	4.0	<b>RURAL INVESTMENT</b>						
111	4.1	<b>Habitat Preservation</b>						
112	5.0	<b>HEALTH &amp; SAFETY</b>						
	5.1	<b>Safety - Transportation</b>						
113								
114	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	\$ 17,373
	5.1.2	Transportation Safety	Regional	Sai	Enhance travel safety in the County by assisting municipalities with safety reviews on local streets. Assist VTrans with an educational safety outreach to Road Foremen and the TAC. Coordinate with VTrans in their ongoing safety programs including participation in RSARs, SLRS and HSIP programs. Conduct safety studies for municipalities. Participate in the Vermont Highway Safety Alliance (VHSA).	1. Participation in the Data and Infrastructure Focus Groups which are subcommittees of the VHSA. 2. Staff will coordinate all aspects of a Road Safety Audit Reviews 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 locations to VTrans for systematic and low cost safety improvements in the county. 5. Staff will participate in the update of the Strategic Highway Safety Plan.	ongoing	\$ 14,898
115								
116	5.2	<b>Safety - Emergency Management</b>						
	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Lee	Provide planning, technical assistance and recovery efforts to towns. Offer trainings and support.	1. Update LEOPS 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 and other emergency management trainings.	9/17	\$ 53,503
117								
118	5.2.3	Hazardous Materials Emergency Planning (HMEP)	Regional	Lee	Transportation analysis of hazardous materials.	Facilitate a limited commodity flow study to gain basic understanding of types of hazardous materials and their modes of transport through the County.	9/17	\$ 8,916
	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	\$ 5,350
119								
120	5.2.7	DEMHS - Response & Recovery MOU	Regional	Lee	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	\$ -
	5.2.8	Project Management Assistance for Huntington HMGP House Elevation	Huntington	Lee	Huntington requests CCRPC staff project management assistance for a HMGP house elevation project (4022-110-R) for which the municipality is the 'sponsoring' fiscal, reporting and project management agent for the homeowners. FEMA covers 75% of the elevation project costs and municipalities typically enter into MOU agreements with homeowners/contractors for the remaining 25%. Huntington proposes to remit the additional 2% of project cost available from FEMA to CCRPC for project management and implementation assistance.	1. Execute agreement b/n CCRPC and Huntington for HMGP Admin Services (no later than 7/1/2016). 2. Develop & submit revised HMGP application budget with homeowner and municipality. 3. Finalize subgrant agreement between State and municipality. 4. Finalize MOU b/n municipality and homeowner/contractor. 5. Selection coordination for contractor(s) consistent with federal and municipal RFP processes. 5. Develop requirements and processes for and oversight of: engineering, contracting, permitting, construction, grant documentation, grant reporting, billing, reimbursement, grant closeout, etc.	7/18	\$ 7,989
121								
122	5.3	<b>Health</b>						
	5.3.1	Regional Prevention Partnership	Regional	Melanie	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.	6/17	\$ 13,717
123								
124	5.3.4	Chittenden County Opiate Alliance	Regional	Melanie	COBRA's purpose is to "Reduce the burden of opiate use disorders in Chittenden County using a Collective Impact approach that will improve public health and public safety outcomes." The principles of COBRA are: timely and accurate information and data to inform effective strategies using aligned and, when necessary, rapid deployment of resources combined with relentless follow-up and assessment. CCRPC will serve as the fiscal agent and hire and manage two staff to support this project: a project manager/facilitator and a data manager/analyst.	Successfully facilitate the Alliance steering committee to: 1. Gain the authority to collect information. 2. Address systems issues involved in data sharing and confidentiality. 3. Direct information sharing or analysis. 4. Identify shared metrics. 5. Develop a collective process for prioritizing strategies. 6. Ensure accountability for strategy implementation and evaluation	2/19	\$ 13,674

CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016

	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	BN	BT	BU	BV	BW	BX	BY
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	CCTA	Trans. Direct Expense	Total Trans FY17 (New Dollars)	Total Carryover from FY16	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL
109	3.2.4	\$ 18,547			PL	\$100,000			\$118,547							\$118,547
110	4.0															
111	4.1															
112	5.0															
113	5.1															
114	5.1.1	\$ 17,373	\$ -		PL				\$17,373							\$17,373
115	5.1.2	\$ 14,898	\$ -		PL				\$14,898							\$14,898
116	5.2															
117	5.2.1		\$ 53,503		DEMHS						\$53,503	\$0			\$53,503	\$53,503
118	5.2.3		\$ 8,916		DEMHS						\$3,163	\$5,753			\$8,916	\$8,916
119	5.2.4		\$ 5,350		DEMHS						\$3,000	\$2,350		\$500	\$5,850	\$5,850
120	5.2.7		\$ -		DEMHS						\$0	\$0			\$0	\$0
121	5.2.8		\$ 7,989		MUNI						\$2,220	\$5,769			\$7,989	\$7,989
122	5.3															
123	5.3.1		\$ 13,717		VDH						\$13,717			\$117,000	\$130,717	\$130,717
124	5.3.4		\$ 13,674		Other						\$196,964			\$105,000	\$301,964	\$301,964

**CCRPC Fiscal Year 2017 Work Program and Budget - Adopted May 18, 2016**

	A	B	C	D	F	G	I	AI
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Task Description	Task Deliverable(s)	End Month/Year	TOTAL \$ CCRPC Staff
3								
125	6.0	<b>EDUCATION</b>						
126	7.0	<b>FINANCE AND GOVERNANCE</b>						
127	7.1	<b>Coordinated Data &amp; GIS Programming</b>						
128	7.1.1	Geographic Information Systems (GIS) Programming	Regional	Pam	Provide GIS services and assistance.	1. GIS services (maps, data, technical assistance) to member municipalities, state agencies, and general public as requested.	ongoing	\$ 76,321
129	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	\$ 36,823
130	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	\$ 2,104
131	7.1.2	Data Development & Maintenance	Regional	Pam	Continue to develop and maintain the GIS data library. Transportation Data Collection including infrastructure inventories and traffic counts (as requested by municipalities or stated in the TPI work program), HPMS Data Program, 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. Conduct traffic counts as requested by municipalities and provide VTrans with relevant traffic count data in a format acceptable to VTrans no later than November 1, 2016. 8. Plan for and implement bike/ped count program as directed in the 2017 TPI Guidance and provide finalized data to VTrans by January 30, 2017. 9. Report highway improvement data for TH Major Collectors (HPMS Data Program) and report to VTrans no later than December 31, 2016. 10. Provide VTrans an updated Complete Streets Inventory of all municipal efforts for 2016 by February 15, 2017. 11. Inventory all state and municipal, federally funded Park & Ride facilities in Chittenden County using state protocols (see FFY 17 TPI guidance). Submit the data to VTrans by September 30, 2017. 12. Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans by February 1, 2017. 13. Review the Chittenden County functional classification map and propose updates to affected municipalities, CCRPC TAC, Board and VTrans.	ongoing	\$ 221,127
132	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, 2016.	ongoing	\$ 15,781
133	7.1.4	Road Survey Using PAVER (Town and Village)	Essex/ Essex Junction	Chris	Complete a road survey for the town of Essex and village of Essex Junction using microPAVER by a professional entity.	Road survey results in microPAVER format.	6/17	\$ 2,352
134	7.2	<b>Coordinated County Performance Monitoring</b>						
135	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Melanie	Orchestrate the creation of 2015 ECOS Annual Report including the development of an online indicator system.	1. Update online indicators. 2. 2015 accomplishments of partners in implementing ECOS Plan. 3. 2015 ECOS Annual Report. 4. Collect data on the number of units located at multifamily addresses in the E-911 database for use in measuring land use activity per the ACCD contract methodology developed in FY16 (6/17). 5. Provide annual reporting to DHCD (9/30) and develop standard measures (12/10/16).	2/17	\$ 13,934
136	7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Orchestrate the creation of 2015 ECOS Annual Report including the development of an online indicator system.	1. Update indicators. 2. Draft of online indicators website. 3. 2015 accomplishments of partners in implementing ECOS Plan. 4. 2015 ECOS Annual Report.	2/17	\$ 12,319
137	7.2.4	ECOS Plan Updates	Regional	Regina	Begin preparations for the 2018 ECOS Plan Update.	1. Identify ECOS Plan sections to be updated. May include: indicators, implementation/projects, housing needs assessment, energy plan. 2. Establish working groups to address the sections that need updating. 3. Report implementation program and progress to DHCD annually (9/30/16) using standardized VAPDA implementation template.	6/18	\$ 21,464
138	7.2.5	ECOS Plan, MTP CEDS Updates - Transportation	Regional	Peter	The MTP and CEDS parts of the 2013 ECOS Plan need to be updated and adopted by June, 2018.	Preliminary analysis of MTP scenarios, final analysis of MTP scenarios, updated text for MTP, updated text for CEDS, final MTP project priorities, updated ECOS Plan.	6/18	\$ 33,175
139	7.3	<b>Education &amp; Outreach</b>						









**Appendix A - Transportation Budget Summary (FY2017)**

**PROJECTED RESOURCES**

<b>Funding Source</b>	<b>Federal Share</b>	<b>State Match</b>	<b>Local/Other Match*</b>	<b>Total Funding</b>
Consolidated PL	\$ 2,775,888	\$ 271,678	\$ 406,502	\$ 3,454,069
STP/SPR Funds	\$ 28,625	\$ 7,156		\$ 35,781
<b>Subtotal New Funds:</b>	<b>\$ 2,804,513</b>	<b>\$ 278,835</b>	<b>\$ 406,502</b>	<b>\$ 3,489,850</b>
Cons. PL Carryover from FY16	\$ 298,249	\$ 17,531	\$ 57,031	\$ 372,811
STP/SPR Carryover from FY16	\$ 4,000	\$ 1,000		\$ 5,000
<b>Subtotal Carryover Funds:</b>	<b>\$ 302,249</b>	<b>\$ 18,531</b>	<b>\$ 57,031</b>	<b>\$ 377,811</b>
<b>TOTAL FUNDING</b>	<b>\$ 3,106,762</b>	<b>\$ 297,366</b>	<b>\$ 463,533</b>	<b>\$ 3,867,661</b>

\* includes matching funds from local communities & CCTA sources.

**PROJECTED TRANSPORTATION EXPENDITURES**

CCRPC Staff	\$ 1,563,200		
Direct Expenses	\$ 44,300		
CCTA	\$ 402,340		\$ 3,867,661
Locally Matched	\$ 629,560		\$ 3,867,661
Consultants	\$ 850,450	\$ 3,489,850	\$ -
Carryover from FY16	\$ 377,811		
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 3,867,661</b>		

**PROPOSED EQUIPMENT PURCHASES**

<b>Items</b>	<b>Estimated Cost</b>	<b>Use</b>
Office furniture & equipment		
Computers		
<b>TOTAL:</b>	<b>\$ -</b>	