



Fiscal Year 2017 – Mid-year Adjustment ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

ADOPTED January 18, 2017

Chittenden County
Regional Planning Commission

July 1, 2016 – June 30, 2017

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
5								
6		STAFF & CONSULTANT COSTS						
7	1.0	ECONOMIC OPPORTUNITY						
8	1.1	Land Use and Redevelopment						
9	1.1.1.1	Brownfields 2016 Petroleum	Regional	Dan	Implement a multi-year Brownfields Petroleum Assessment grant to aid municipalities and private citizens to conduct environmental assessments and clean up planning to enable redevelopment of contaminated or potentially contaminated properties.	1. Manage contractors performing Site Assessments and Cleanup Plans for select properties.	tbd	\$ 18,803
10	1.1.2.1	Brownfields 2016 Hazardous		Dan	Implement a multi-year Brownfields Hazardous Materials 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	\$ 18,803
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	\$ 2,577
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.	5/17	\$ 851
14	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	\$ 8,507
15	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	\$ -
16	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	\$ 340
17	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	\$ 1,957
18	1.3	Economic Advancement						
19	2.0	PLANNED GROWTH						
20	2.1	Land Use and Development						
21	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	\$ 24,666

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
5																	
6									TOTAL Transportation BUDGET FY17	Fed/State/ Muni Contract	ACCD	Muni	Non-PL Direct Costs	Total Non-Trans. FY17	GRAND TOTAL		
7	1.0																
8	1.1																
9	1.1.1.1		\$ 18,803		EPA				\$ -	\$10,300	\$8,503		\$40,000	\$58,803	\$58,803	\$0	\$58,803
10	1.1.2.1		\$ 18,803		EPA				\$ -	\$10,300	\$8,503		\$80,000	\$98,803	\$98,803	\$18,715	\$138,890
11	1.2																
12	1.2.1	\$ 2,577	\$ -		PL				\$ 2,577						\$2,577	\$6,640	(\$4,062)
13	1.2.1.1		\$ 851		USDOT				\$ -	\$766	\$85			\$851	\$851	\$0	\$851
14	1.2.1.3		\$ 8,507		USDOT				\$ -	\$7,656	\$851			\$8,507	\$8,507	\$3,427	\$5,080
15	1.2.1.6		\$ -		USDOT				\$ -	\$0	\$0			\$0	\$0	\$0	\$0
16	1.2.1.7		\$ 340		USDOT				\$ -	\$272	\$68			\$340	\$340	\$0	\$340
17	1.2.2		\$ 1,957		NEIWPC				\$ -	\$2,000	\$0			\$2,000	\$2,000	\$2,056	(\$56)
18	1.3																
19	2.0																
20	2.1																
21	2.1.1		\$ 24,666		ACCD				\$ -		\$24,666			\$24,666	\$24,666	\$26,924	(\$2,258)

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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	2.1.1.3	<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	\$ 26,174
23	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	\$ 32,011
24	2.1.3.9	<i>Huntington Land Use Regulation Review</i>	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	\$ 13,598
25	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) 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	\$ 1,366
26	2.1.3.11	<i>Hinesburg Zoning Regulation Overhaul</i>	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	\$ -
27	2.1.3.13	<i>Richmond Scenario Modeling</i>	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	\$ 8,709
28	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	\$ 8,144
29	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	\$ 38,293
30	2.2	Energy and Climate						
31	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	\$ 39,135
32	2.2.4	Regional Energy Plan	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	\$ 35,206
33	2.2.5	Act 174 Training	Regional	Melanie	Provide training and technical assistance to municipalities which choose to pursue enhanced energy planning.	Task 2a – First round of trainings in December 2016; Task 2b – Second round of trainings in February 2017; Task 3a – Disaggregate the regional data and maps at the municipal scale for all municipalities in the region by April 20, 2017; Task 3b – Provide custom technical assistance consisting of detailed training, plan element and/or amendments, analysis and maps, implementation pathways and assistance with determination of energy compliance, to a minimum of 3 municipalities by July 31, 2017.	7/17	\$ 21,854
34	2.3	Transportation and Land Use						
35	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	\$ 6,131
36	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	\$ 9,956

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
	2.1.1.3		\$ 26,174		MUNI				\$ -	\$11,300	\$14,874			\$26,174	\$26,174	\$27,714	(\$1,540)
22																	
23	2.1.3		\$ 32,011		ACCD				\$ -		\$32,011			\$32,011	\$32,011	\$36,764	(\$4,753)
24	2.1.3.9		\$ 13,598		MUNI				\$ -	\$2,800	\$10,798			\$13,598	\$13,598	\$14,894	(\$1,296)
25	2.1.3.10		\$ 1,366		MUNI				\$ -	\$800	\$566			\$1,366	\$1,366	\$1,383	(\$17)
26	2.1.3.11		\$ -		MUNI					\$0	\$0			\$0	\$0	\$5,062	(\$5,062)
27	2.1.3.13		\$ 8,709		MUNI					\$1,200	\$7,509			\$8,709	\$8,709	\$9,072	(\$362)
28	2.1.4		\$ 8,144		ACCD				\$ -		\$8,144			\$8,144	\$8,144	\$20,121	(\$11,977)
29	2.1.5		\$ 38,293		ACCD				\$ -		\$38,293			\$38,293	\$38,293	\$34,530	\$3,764
30	2.2								\$ -								
31	2.2.2	\$ 39,135	\$ -	\$ 20,000	PL	\$ -			\$ 59,135						\$59,135	\$65,425	(\$6,290)
32	2.2.4		\$ 35,206		DPS				\$ -	\$30,000	\$5,206			\$35,206	\$35,206	\$35,879	(\$673)
33	2.2.5		\$ 21,854		DPS				\$ -	\$21,200	\$654			\$21,854	\$21,854	\$0	\$21,854
34	2.30								\$ -								
35	2.3.1		\$ 6,131		ACCD				\$ -		\$6,131			\$6,131	\$6,131	\$8,666	(\$2,535)
36	2.3.1.2	\$ 9,956			PL				\$ 9,956						\$9,956	\$14,093	(\$4,137)

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
37	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	\$ 33,225
38	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	\$ 21,925
39	2.3.2.31	<i>Transportation Improvement Districts - Pilot Exit 12 in Williston</i>	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	\$ 6,416
40	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. Coordinate with Place Creative, VTrans and other stakeholders on the fall 2016 Way to Go! (WTG) campaign. 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 December 1, 2016.	ongoing	\$ 43,900
41	2.3.3.1	<i>CATMA Expansion & Engagement in Countywide TDM Initiatives</i>	CATMA	Bryan	Support CATMA's expansion as a countywide TMA: Recruit and retain dues paying members. Strengthen and continue to build the Employee Transportation Coordinator (ETC) Network. Engage in a direct Municipal TDM Outreach campaign. Continue to conduct employee transportation surveys. Develop and implement TDM programs in the Burlington Downtown Improvement District, a result of the approved Downtown Parking & Transportation Plan.	1. Strengthen and Expand ETC Network by enrolling new businesses and hosting ETC events. 2. Expand CATMA membership and partnerships. 3. Outreach and support to Chittenden County municipalities. 4. Conduct Employee Transportation Surveys at 3 businesses.	6/17	\$ -
42	2.3.3.2	<i>CarShare VT Combating Climate Change Through VMT Reduction</i>	CarShare Vermont	Bryan	Design a community-based social marketing campaign to help people better understand the impact of their transportation choices on climate change.	1. Develop grassroots and media strategies to share information about driving-related carbon and how to curb it. 2. Conduct market research to better understand perceptions about the relationship between driving and climate change. 3. Bring our message to school-aged children by building partnerships with the Sustainability Academy and potentially other elementary schools. 4. Develop a scorecard or tracking tool for current CSVT members to showcase their results.	6/17	\$ -
43	2.3.3.3	<i>Local Motion Bike and Pedestrian Planning & Projects</i>	Local Motion	Peter	1. Regional walk-bike planning and policy: help municipalities chart a path towards connected and integrated local and regional walk/bike networks. 2. Local walk-bike technical assistance: work with Chittenden County municipalities to incorporate bike and pedestrian design and policy as part of transportation and land use plans and projects, take advantage of short-term, on the ground improvements. 3. Everyday Bicycling project: providing transportation bicycling training and consulting through workshops, help employers identify strategies and programs for encouraging walking and biking. 4. Bikes Mean Business project: Provide business community and others with practical solutions for tapping into the economic benefits of bicycling and bike-consumers, bike parking planning and support, bike friendly business applications and multi-modal transportation hubs.	1. Regional walk-bike planning and policy: Support completion and implementation of Regional Active Transportation Plan. Provide region-wide trainings for the "Bicycle Facilities Design Toolkit". Review regional Act 250 projects. 2. Local walk-bike technical assistance: UPWP/TIP technical assistance, local project review, walk/bike pilot projects, outreach/engagement, Walk and Bike Friendly Community application support. 3. Everyday Bicycling project: "practical bicycling" workshops, individual support services, help employers identify strategies and programs to encourage walking and biking. 4. Bikes Mean Business project: TMA technical support, bike parking planning and support, bike parking and multimodal transportation hub technical guidance, Bike Friendly Business applications.	6/17	\$ -
44	2.3.3.4	<i>Way to Go! Challenge</i>	Regional	Bryan	Way to Go! (WTG) encourages commuters and others 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. Its purpose is to help Vermonters lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use.	Provide a Way to Go! report to VTrans no later than 2 months after the event. Initiate the 2017 Way to Go! Challenge in partnership with VTrans	6/17	\$ -
45	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. 3. Pending - CCRPC will assist VNRC, CVOEO, AARP partners on Inclusive Communities Vermont Community Foundation Grant with education and outreach to provide compelling information about the benefits of walkable, multi-modal, compact 'density done right' smart growth; specifically CCRPC will assist with finding and analyzing good case studies, bylaw examples and further development of the Story Map.	ongoing	\$ 19,382
46	2.3.4.1	<i>Transit Service & Operations Planning (CCTA)</i>	Regional	Peter	1. Service and Operations Planning; 2. Ridecheck; 3. Performance Tracking; 4. Performance Evaluation; 5. Market Research	1. Service and Operations Planning: Update of Transit Development Plan (TDP); Modifications to Existing Routes 2. Ridecheck - Survey of Boardings/De-boardings; 3 & 4. Performance Tracking & Performance Evaluation: Annual VTrans Performance Report to Legislature; Monthly Performance Tracking and Reporting; CCTA Operations Committee-Focus on Internal Goals & Metrics. 5. Market Research; Regional Public Transportation Expansion: Marketing Research to Support TDP Update; Explore Service and Funding Partnerships.	6/17	\$ -

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
37	2.3.2	\$ 33,225			PL				\$ 33,225						\$33,225	\$33,583	(\$358)
38	2.3.2.3	\$ 21,925			PL				\$ 21,925						\$21,925	\$18,674	\$3,251
39	2.3.2.31	\$ 6,416		\$ 34,273	PL				\$ 40,689						\$40,689	\$85,014	(\$44,325)
40	2.3.3	\$ 43,900			FTA				\$ 43,900						\$43,900	\$52,334	(\$8,433)
41	2.3.3.1	\$ -			PL	\$ 66,000			\$ 66,000						\$66,000	\$66,000	\$0
42	2.3.3.2	\$ -			PL	\$ 31,200			\$ 31,200						\$31,200	\$31,200	\$0
43	2.3.3.3	\$ -			PL	\$ 80,000			\$ 80,000						\$80,000	\$80,000	\$0
44	2.3.3.4	\$ -		\$ 44,055	PL				\$ 44,055						\$44,055	\$50,000	(\$5,945)
45	2.3.4	\$ 19,382			FTA				\$ 19,382						\$19,382	\$20,938	(\$1,556)
46	2.3.4.1	\$ -			FTA		\$ 367,340		\$ 367,340						\$367,340	\$367,340	\$0

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
47	2.3.4.6	Shelburne Phase 2 of Form Based Zoning to Improve Walkability	Shelburne	Lee	In the course of preparing Form Based zoning in Shelburne, the Planning Commission has recognized it will not be able to address every issue in the first generation of the document (adopted April 2016). This project will begin working on the second generation which will include enhancing the degree to which the FBZ overlay promotes the creation of a walkable and transit-friendly Community.	Revised and improved version of the FBC zoning text initially adopted by the Town (April 2016).	6/17	\$ 6,333
48	2.3.4.13	Burlington Downtown Improvement District - Downtown Parking Initiative (Phase 3 of 3)	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	\$ -
49	2.3.4.15	South Burlington Williston Road Area Transportation and Land Use Network Study (Phase 2 of 2)	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	\$ 8,990
50	2.3.4.16	Neighbor Rides Senior & Persons with Disabilities Ride Share Program	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	\$ 4,627
51	2.3.4.17	So. Burlington Chamberlin Neighborhood & BTV Land Use & Transportation Master Plan	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 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.	9/16	\$ 1,752
52	2.3.4.18	Overhaul of City's Traffic Overlay District (So. Burlington)	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	\$ 11,918
53	2.3.4.21	Shelburne Southern Gateway Pedestrian Safety & Mobility Scoping Study	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	\$ 10,051
54	2.3.4.22	Kimball Ave / Kennedy Drive / Old Farm Road / Tilley Drive / VT 116 Transportation Needs Analysis (Phase 2 of 3)	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 out-patient 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	\$ 29,020
55	2.3.4.24	Riverside Future Street Network Study (Jericho)	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	\$ 7,638
56	2.3.4.25	Multimodal Center Parking Strategy: Inventory & Analysis (Winooski)	Winooski	Bryan	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	\$ 9,338
57	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	\$ 44,194

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
	2.3.4.6	\$ 6,333			PL	\$ 25,000			\$ 31,333						\$31,333	\$28,566	\$2,767
47																	
	2.3.4.13	\$ -			PL	\$ 23,678			\$ 23,678						\$23,678	\$25,000	(\$1,322)
48																	
	2.3.4.15	\$ 8,990			PL	\$ 43,342			\$ 52,332						\$52,332	\$98,039	(\$45,708)
49																	
	2.3.4.16	\$ 4,627			FTA	\$ 49,400			\$ 54,027						\$54,027	\$56,696	(\$2,669)
50																	
	2.3.4.17	\$ 1,752			PL				\$ 1,752						\$1,752	\$8,721	(\$6,969)
51																	
	2.3.4.18	\$ 11,918			PL	\$ 27,500			\$ 39,418						\$39,418	\$59,751	(\$20,334)
52																	
	2.3.4.21	\$ 10,051			PL	\$ 24,300			\$ 34,351						\$34,351	\$50,111	(\$15,760)
53																	
	2.3.4.22	\$ 29,020		\$ 147,121	PL				\$ 176,141						\$176,141	\$183,763	(\$7,621)
54																	
	2.3.4.24	\$ 7,638			PL	\$ 50,000			\$ 57,638						\$57,638	\$61,268	(\$3,630)
55																	
	2.3.4.25	\$ 9,338			PL	\$ 25,000			\$ 34,338						\$34,338	\$33,323	\$1,014
56																	
	2.3.5	\$ 44,194			PL				\$ 44,194						\$44,194	\$45,929	(\$1,735)
57																	

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
58	2.3.5.1	Winooski River (Main Street) Bridge Scoping	Regional	Peter	Conduct a scoping study to identify issues, develop and evaluate possible alternatives to address multi-modal needs for Burlington and Winooski as well as other communities north and east of the Cities as this bridge is a significant regional facility in the county. A locally preferred alternative will be endorsed by both the Burlington and Winooski City Councils.	Final Scoping Report with a locally (Winooski & Burlington) preferred alternative.	12/17	\$ 25,199
59	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. Assistance to municipalities on implementing and evaluating complete streets, traffic calming, traffic controls, etc. Addition of consultant funding is for small technical assistance municipal requests during the fiscal year that will require hiring a consultant.	Delivery of transportation technical assistance to municipalities either with in-house staff or through consultants. Deliverables could include: speed studies; signal warrants; stop sign warrants; intersection capacity (LOS) analysis; sight distance studies; etc. Shelburne Bay Road Underpass Pilot Study evaluation report.	ongoing	\$ 99,758
60	2.3.6.7	Update to So. Burlington Transportation Impact Fee Ordinance	South Burlington	Lee	The City's Impact Fee Ordinance pertaining to transportation has not been updated since 2009. This project will update the Ordinance to account for non-vehicle projects more fully and to point to the CIP as the project list for future improvements.	Updated traffic impact fee ordinance for South Burlington	6/17	\$ 10,512
61	2.3.6.8	Stop Sign Study: Blair Park/Paul Street and Zephyr Road/Day Lane Intersections	Williston	Sai	Evaluation of stop sign warrants for Blair Park/Paul Street and Zephyr Road/Day Lane Intersections taking into account planned facilities (new sidewalk around the loop of Blair Park Road) and function of a road (Zephyr Road acts as a "through road" connecting US 2 and VT 2A).	Stop sign warrant analyses report for Blair Park/Paul Street and Zephyr Road/Day Lane Intersections in Williston	6/17	\$ 7,458
62	2.3.6.9	Local Capital Improvement Plan & Transportation Impact Fees	Regional	Chris	Assist municipalities in the development of capital improvement plans and local transportation and infrastructure impact fee ordinances.	1. Continue working with Bolton to develop a transportation Capital Improvement Plan (CIP) according to the TPI guidance. Assist one additional community in the development of a transportation CIP. 2. Assist municipalities with impact fee ordinance development upon request.	9/16	\$ 9,160
63	2.3.7	Bike Ped Planning - Regional	Regional	Bryan	Provide advice/assistance to state and regional planning efforts related to walking and biking as needed.	1. Implementation of a comprehensive regional bike/ped planning program. 2. Provide supplemental data and information as available to VTrans for the On-Road Bicycle Facilities Plan - Phase II. 3. 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.	ongoing	\$ 20,669
64	2.3.7.3	Regional Bike/Ped Master Plan Update	Regional	Peter	Finalize the Regional Bike/Ped (Active Transportation) Plan	Final Regional Active Transportation Plan	12/16	\$ 18,357
65	2.3.8	Bike Ped Planning - Local	Regional	Peter	Provide advice/assistance to municipal planning efforts related to walking and biking as needed.	Implementation of a comprehensive local bike/ped planning program.	ongoing	\$ 17,327
66	2.3.8.5	Burlington Bike/Ped Master Plan	Burlington	Peter	The CCRPC is contributing funds and participating in Burlington's comprehensive Bike/Ped master-planning effort and activities. This project is being managed by the Burlington Department of Public Works (DPW).	1. Completion of a comprehensive Bike/Ped Master Plan. 2. Completion of a Bike/Ped Action Plan.	12/16	\$ 1,421
67	2.3.8.8	So. Burlington Connecting the Gaps	Burlington	Peter	Feasibility study of 3-4 key future sidewalk segments.	1. Public engagement and a completed report with identified sidewalk alternatives.	7/16	\$ 2,664
68	2.3.8.11	Winooski River Bike/Ped Bridge Feasibility Analysis	Regional	Bryan	Conduct a study to evaluate the feasibility of locating a new bike/ped bridge over the Winooski River to connect Burlington and Winooski, east/upstream of the existing Main Street Bridge.	Study report that includes: An assessment of environmental, historic, and archaeological constraints; ROW constraints and engineering challenges; Clear, documentation of project issues and overall feasibility of this project and recommended next steps.	12/16	\$ 3,235
69	2.3.8.12	Richmond Road (Hinesburg)	Burlington	Peter	A scoping study that will assess options for bike/pedestrian improvements and associated costs for a segment of Richmond Road in Hinesburg that includes 286 homes and two mobile parks (121 homes). The western terminus of the road connects to the village sidewalk system and CVU High School.	Scoping report with an identified preferred bike/pedestrian alternative.	7/16	\$ 736
70	2.3.8.15	Development of Path/Sidewalk Impact Policies (Essex)	Essex	Bryan	Develop a clear policy on future sidewalks/shared use paths as development occurs with supportable impact fees and in consultation with the Essex Planning Commission (PC). This policy will be presented to the Select Board for adoption.	1. Prioritized Project list and Impact fee calculation. 2. Written Policy in final approved form.	6/17	\$ 5,343
71	2.3.8.16	I-89 Exit 14 Bike/Ped Scoping (SB)	South Burlington/ Regional	Christine	The I-89 Bicycle and Pedestrian scoping study will analyze various alternatives and select a preferred option to improve the bicycle - pedestrian connection across I-89 at US 2 - Exit 14 (Williston Road). The study will also analyze a possible new bicycle and pedestrian connection parallel to US Route 2 in the vicinity of Exit 14. This project may start mid-year (January 2017).	Final Scoping report with preferred alternative identified.	6/18	\$ 28,329

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
58	2.3.5.1	\$ 25,199		\$ 30,000	PL				\$ 55,199						\$55,199	\$107,252	(\$52,053)
59	2.3.6	\$ 99,758			PL	\$ 15,000			\$ 114,758						\$114,758	\$124,527	(\$9,769)
60	2.3.6.7	\$ 10,512			PL	\$ 34,200			\$ 44,712						\$44,712	\$17,133	\$27,579
61	2.3.6.8	\$ 7,458			PL				\$ 7,458						\$7,458	\$7,525	(\$67)
62	2.3.6.9	\$ 9,160			PL				\$ 9,160						\$9,160	\$16,528	(\$7,367)
63	2.3.7	\$ 20,669			PL				\$ 20,669						\$20,669	\$16,782	\$3,887
64	2.3.7.3	\$ 18,357		\$ 20,000	PL				\$ 38,357						\$38,357	\$26,542	\$11,816
65	2.3.8	\$ 17,327			PL				\$ 17,327						\$17,327	\$4,363	\$12,963
66	2.3.8.5	\$ 1,421			PL				\$ 1,421						\$1,421	\$2,313	(\$892)
67	2.3.8.8	\$ 2,664			PL	\$ 13,750			\$ 16,414						\$16,414	\$5,000	\$11,414
68	2.3.8.11	\$ 3,235		\$ 16,252	PL	\$ -			\$ 19,487						\$19,487	\$24,078	(\$4,591)
69	2.3.8.12	\$ 736			PL	\$ 4,310			\$ 5,046						\$5,046	\$5,000	\$46
70	2.3.8.15	\$ 5,343			PL	\$ 15,000			\$ 20,343						\$20,343	\$22,146	(\$1,804)
71	2.3.8.16	\$ 28,329			PL	\$ 59,095			\$ 87,424						\$87,424	\$60,228	\$27,197

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
72	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	\$ 11,843
73	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	\$ 9,139
74	2.3.9.1	<i>Rail Station Planning within Chittenden County for Intercity Rail Service from Rutland to Burlington</i>	Regional	Peter	Investigate the feasibility of a Shelburne stop and associated station planning for the intercity rail service from Rutland to Burlington. Assist VTTrans with platform and station planning in Burlington.	Shelburne Feasibility Study and Burlington Station Planning Study.	6/17	\$ 2,453
75	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	\$ 24,756
76	2.3.10.1	<i>Adaptive Signal Control Phase II - Exit 14/US 2 Area</i>	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	\$ 17,273
77	2.3.10.2	<i>Real Time Traffic Information (separate grant)</i>	Burlington/South Burlington	Sai	In close coordination with the VTTrans, 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 VTTrans ATMS and TIS systems through the State Traffic Operations Center (TOC).	10/18	\$ 29,917
78	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	\$ 2,334
79	2.3.12	Regional Corridor Planning & Coordination for Implementation Plan Advancement	Regional	Eleni	Participate in VTTrans' Transportation Corridor Management Planning effort. Coordinate with VTTrans, 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 VTTrans and western corridor RPCs to advance the Western Corridor Implementation Plan.	1) Coordination with VTTrans, municipalities, modal partners and other stakeholders regarding implementation of regional corridor planning. 2) Updates of the Corridor Implementation Plans. 3) Participation in VTTrans' Transportation Corridor Management Planning effort.	ongoing	\$ 9,379
80	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	\$ 4,685
81	2.3.13.1	<i>North Avenue Pilot Project: Quantitative Assessment (staff time) & Measuring Community Support (consultant)</i>	Burlington	Jason	The North Avenue Pilot Project conceptual design is underway with implementation planned for spring/summer 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 survey. Different survey methods will 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	\$ 27,190
82	2.3.13.3	<i>Winooski Avenue Corridor Study (Phase 1 of 2)</i>	Burlington	Peter	Phase 1 of the Winooski Avenue Corridor Study -- Riverside Ave to Howard St -- examined five scenarios/options for installing a north-south bicycle corridor that would connect the Old North End to the South End of Burlington. Traffic impacts associated with each scenario were examined. Results from Phase 1 will inform Phase 2 of this study. Phase 2 will be considered in FY 18.	The Phase 1 report will discuss issues that city and CCRPC staff will take into consideration while determining which scenarios/options to move forward with during Phase 2.	12/17	\$ 19,342
83	2.3.15	Scoping Studies - Regional	Regional	Eleni	Continued advancement of regional scoping studies.	1. Coordination with VTTrans, municipalities and other stakeholders regarding implementation of regional scoping studies.	ongoing	\$ 1,525

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
72	2.3.8.17	\$ 11,843			PL	\$ 20,000			\$ 31,843						\$31,843	\$28,986	\$2,857
73	2.3.9	\$ 9,139			PL				\$ 9,139						\$9,139	\$10,255	(\$1,116)
74	2.3.9.1	\$ 2,453		\$ 10,000	PL				\$ 12,453						\$12,453	\$26,088	(\$13,636)
75	2.3.10	\$ 24,756		\$ 29,000	PL				\$ 53,756						\$53,756	\$54,063	(\$307)
76	2.3.10.1	\$ 17,273		\$ 40,000	PL				\$ 57,273						\$57,273	\$28,879	\$28,394
77	2.3.10.2		\$ 29,917		FHWA				\$ -	\$29,917			\$600,706	\$630,623	\$630,623	\$546,660	\$83,963
78	2.3.11	\$ 2,334			PL				\$ 2,334						\$2,334	\$6,810	(\$4,476)
79	2.3.12	\$ 9,379			PL				\$ 9,379						\$9,379	\$10,629	(\$1,249)
80	2.3.13	\$ 4,685			PL				\$ 4,685						\$4,685	\$0	\$4,685
81	2.3.13.1	\$ 27,190			PL	\$ 40,447			\$ 67,637						\$67,637	\$52,845	\$14,793
82	2.3.13.3	\$ 19,342			PL	\$ 16,605			\$ 35,947						\$35,947	\$148,493	(\$112,546)
83	2.3.15	\$ 1,525			PL				\$ 1,525						\$1,525	\$1,938	(\$413)

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
84	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	\$ 16,995
85	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	\$ 4,898
86	2.3.15.4	North Williston Road Scoping Study	Regional	Jason	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	\$ 11,097
87	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	\$ 356
88	2.3.16.2	Railyard Enterprise Project (REP) Supplemental Scoping	Burlington	Eleni	The overall goal of the REP Supplemental Scoping is to evaluate the feasibility of constructing REP Alternative 1B (developed during the previous REP Scoping/PEL phase) using state and local funding only thus avoiding the federal permitting process. Various 1B alignments will be investigated using data from detailed topographic/boundary and underground utility surveys; additional historic and archeological resource investigations; and other analyses to provide the City, VTrans, and other stakeholders information on risks and opportunities so they can make an informed decision on how to proceed with the REP implementation.	REP Supplemental Scoping Report will include a comprehensive evaluation and risk assessment of Alternative 1B alignments as well as Burlington's and VTrans' final decision whether to proceed with implementing a specific 1B alignment with state and local funding only.	12/17	\$ 32,119
89	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	\$ 11,628
90	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	\$ 6,356
91	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	\$ 13,250
92	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	\$ 63,031
93	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	\$ 36,853
94	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	\$ -
95	2.4	Transportation Implementation						
96	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	\$ -
97	2.4.2	Transportation Management Services (to municipalities) (Separate Grant)	Regional	Sai	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	\$ 6,968
98	2.4.4	Circ AlternativesTDM 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	\$ -
99	3.0	MITIGATION & WATER QUALITY						

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
84	2.3.15.1	\$ 16,995		\$ 31,000	PL				\$ 47,995						\$47,995	\$61,134	(\$13,139)
85	2.3.15.3	\$ 4,898		\$ 30,000	PL				\$ 34,898						\$34,898	\$37,752	(\$2,854)
86	2.3.15.4	\$ 11,097		\$ 50,000	PL				\$ 61,097						\$61,097	\$66,645	(\$5,548)
87	2.3.16	\$ 356			PL				\$ 356						\$356	\$0	\$356
88	2.3.16.2	\$ 32,119			PL	\$ 112,000			\$ 144,119						\$144,119	\$0	\$144,119
89	2.3.16.7	\$ 11,628			PL	\$ 21,500			\$ 33,128						\$33,128	\$52,371	(\$19,243)
90	2.3.16.8	\$ 6,356			PL	\$ 25,000			\$ 31,356						\$31,356	\$32,752	(\$1,396)
91	2.3.16.9	\$ 13,250			PL	\$ 50,000			\$ 63,250						\$63,250	\$70,195	(\$6,945)
92	2.3.18	\$ 63,031		\$ 190,000	PL				\$ 253,031						\$253,031	\$243,177	\$9,854
93	2.3.19	\$ 36,853			PL				\$ 36,853						\$36,853	\$38,771	(\$1,918)
94	2.3.21	\$ -			PL			\$ 30,000	\$ 30,000						\$30,000	\$30,000	\$0
95	2.4																\$0
96	2.4.1	\$ -	\$ -		STP				\$ -	\$0				\$0	\$0	\$0	\$0
97	2.4.2		\$ 6,968		STP				\$ -	\$6,968				\$6,968	\$6,968	\$6,718	\$250
98	2.4.4		\$ -		VTRANS				\$ -	\$0			\$91,361	\$91,361	\$91,361	\$91,361	\$0
99	3.0																

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
100	3.1	Hazard & Natural Resource Protection						
101	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 VTTrans with outreach and engagement. 8. Assist VTTrans in identification and evaluation of mitigation strategies. 9. Assist VTTrans in the development of protocols for a statewide effort.	6/16	\$ 3,770
102	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	\$ 2,570
103	3.1.6	FEMA Regional Pre Disaster Mitigation (PDM) All Hazards Mitigation Plan Update	Regional	Dan	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	\$ 33,030
104	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, VTTrans, 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	\$ 2,676
105	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	\$ 13,541
106	3.2	Stormwater/Non-point Source Program						
107	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	\$ 20,002
108	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	\$ 12,066
109	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	\$ 32,928
110	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	\$ 27,119
111	3.2.3	Municipal Road Erosion Inventories	Regional	Chris	Fitzgerald Environmental was hired through a competitive process to assist with prioritizing and developing improvement concepts and budgets to address erosion at high priority sites within the eight municipalities (see Task 3.2.3.1).	Prioritization methodology of road erosion sites; prioritized erosion sites for each municipality; improvement concepts and budgets for high priority sites.	ongoing	\$ 34,063
112	3.2.3.1	Better Roads Grants	Regional	Chris	Applied and received Category A Better Roads Grants for eight of our municipalities to conduct road erosion inventories in anticipation of the Municipal Roads General Permit (MRGP).	Road road erosion inventories and priority projects for the following towns: Bolton, Huntington, Richmond, St George, Jericho, Essex, Williston and Underhill.	9/16	\$ 19,521

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
100	3.1																
101	3.1.2	\$ 3,770			PL				\$ 3,770						\$3,770	\$7,287	(\$3,517)
102	3.1.5		\$ 2,570		ANR				\$ -	\$3,606	\$0			\$3,606	\$3,606	\$2,766	\$840
103	3.1.6		\$ 33,030		DPS				\$ -	\$18,094	\$14,936	\$0		\$33,030	\$33,030	\$11,068	\$21,962
104	3.1.7	\$ 2,676	\$ -		PL				\$ 2,676						\$2,676	\$8,417	(\$5,741)
105	3.1.8		\$ 13,541		ANR					\$10,155	\$3,385		\$100,000	\$113,541	\$113,541	\$116,592	(\$3,052)
106	3.2								\$ -								
107	3.2.2		\$ 20,002		ACCD				\$ -		\$20,002			\$20,002	\$20,002	\$12,785	\$7,217
108	3.2.2.1		\$ 12,066		MUNI				\$ -	\$6,609	\$5,456			\$12,066	\$12,066	\$12,680	(\$614)
109	3.2.2.5		\$ 32,928		ANR				\$ -	\$32,928	\$0		\$264,118	\$297,046	\$297,046	\$300,000	(\$2,955)
110	3.2.2.6	\$ 27,119			PL				\$ 27,119						\$27,119	\$27,749	(\$630)
111	3.2.3	\$ 34,063		\$ 10,000	PL				\$ 44,063						\$44,063	\$58,427	(\$14,364)
112	3.2.3.1		\$ 19,521		VTRANS				\$ -	\$19,521	\$0		\$28,000	\$47,521	\$47,521	\$0	\$47,521

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
113	3.2.4	Malletts Bay Stormwater Management System	Colchester	Eleni	A comprehensive Stormwater Management Plan for the Malletts 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 Malletts Bay area.	6/17	\$ 22,084
114	3.2.5	Jericho Stormwater Master Plan	Jericho	Dan	Prepare a Stormwater Master Plan for the Town of Jericho, which is located within the Lamoille and Winooski watersheds.	The scope of work includes a review of pre-existing data, on-the-ground-assessment of problem areas, a detailed identification of recommended projects and, for six of those projects, the preparation of conceptual plans and budget estimates. The Plan will focus on village centers that are substantially developed with mixed uses along the busy roads of VT Route 15 and Browns Trace Road.	4/17	\$ 2,552
115	4.0	RURAL INVESTMENT						
116	4.1	Habitat Preservation						
117	5.0	HEALTH & SAFETY						
118	5.1	Safety - Transportation						
119	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	\$ 16,440
120	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	\$ 17,077
121	5.2	Safety - Emergency Management						
122	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	\$ 53,385
123	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	\$ 876
124	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	\$ 9,185
125	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	\$ -
126	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	\$ -
127	5.3	Health						
128	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	\$ 19,785

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
113	3.2.4	\$ 22,084			PL	\$100,000			\$ 122,084				\$88,683	\$88,683	\$210,767	\$118,547	\$92,221
114	3.2.5		\$ 2,552		ANR					\$4,149			\$19,851	\$24,000	\$24,000	\$0	\$24,000
115	4.0																
116	4.1																
117	5.0																
118	5.1																
119	5.1.1	\$ 16,440	\$ -		PL				\$ 16,440						\$16,440	\$17,373	(\$933)
120	5.1.2	\$ 17,077	\$ -		PL				\$ 17,077						\$17,077	\$14,898	\$2,180
121	5.2								\$ -								
122	5.2.1		\$ 53,385		DEMHS				\$ -	\$53,385	\$0			\$53,385	\$53,385	\$53,503	(\$119)
123	5.2.3		\$ 876		DEMHS				\$ -	\$876	\$0			\$876	\$876	\$8,916	(\$8,040)
124	5.2.4		\$ 9,185		DEMHS				\$ -	\$3,000	\$6,185		\$500	\$9,685	\$9,685	\$5,850	\$3,836
125	5.2.7		\$ -		DEMHS				\$ -	\$0	\$0			\$0	\$0	\$0	\$0
126	5.2.8		\$ -		MUNI				\$ -	\$0	\$0			\$0	\$0	\$7,989	(\$7,989)
127	5.3																
128	5.3.1		\$ 19,785		VDH				\$ -	\$13,000	\$6,785		\$117,000	\$136,785	\$136,785	\$130,717	\$6,067

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
	5.3.4	Chittenden County Opioid 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	\$ 16,897
129								
130	6.0	EDUCATION						
131	7.0	FINANCE AND GOVERNANCE						
132	7.1	Coordinated Data & GIS Programming						
	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	\$ 80,703
133								
	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	\$ 37,450
134								
	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	\$ 2,078
135								
	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. Added funds to fly Lidar mapping for Huntington	ongoing	\$ 185,023
136								
	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	\$ 15,583
137								
	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	\$ 10,681
138								
	7.2	Coordinated County Performance Monitoring						
139								
	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	\$ 11,532
140								
	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	\$ 10,500
141								

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
	5.3.4		\$ 16,897		Other				\$ -	\$175,270			\$105,000	\$280,270	\$280,270	\$301,964	(\$21,694)
129																	
130	6.0																
131	7.0																
132	7.1																
133	7.1.1	\$ 80,703	\$ -		PL				\$ 80,703						\$80,703	\$76,321	\$4,382
134	7.1.1.2	\$ 37,450	\$ -		PL				\$ 37,450						\$37,450	\$36,823	\$628
135	7.1.1.3		\$ 2,078		MUNI				\$ -	\$2,000	\$78			\$2,078	\$2,078	\$2,104	(\$26)
	7.1.2	\$ 185,023	\$ -	\$ 3,000	PL			\$ 7,300	\$ 195,323						\$195,323	\$228,427	(\$33,104)
136																	
	7.1.3	\$ 15,583	\$ -	\$ 20,000	STP				\$ 35,583						\$35,583	\$40,781	(\$5,198)
137																	
	7.1.4	\$ 10,681			PL	\$ 5,000			\$ 15,681						\$15,681	\$22,352	(\$6,671)
138																	
139	7.2																
	7.2.1		\$ 11,532		ACCD				\$ -		\$11,532			\$11,532	\$11,532	\$13,934	(\$2,401)
140																	
141	7.2.2	\$ 10,500	\$ -	\$ 11,300	PL				\$ 21,800					\$0	\$21,800	\$19,879	\$1,922

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	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								
142	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	\$ 31,391
143	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	\$ 43,896
144	7.3	Education & Outreach						
145	7.3.1	Municipal Training: Non-Transportation	Regional	Lee	Provide municipal trainings on potential topics: land use essentials, Section 248, capital planning, bylaws consistent with municipal plans, planning for economic development, state designations, housing essentials, hazard mitigation planning, flood resiliency and/or water quality.	1. Conduct at least two training sessions to promote statewide awareness with participant surveys. 2. Report on training needs received on survey forms or municipal consultations. 3. Publicize and assist as needed to deliver statewide training requested by DHCD in our region.	6/17	\$ 7,529
146	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 two road manager meetings. 2. Present specific topics or other information (e.g., complete streets, road and bridge standards, etc.) to at least 2 municipalities. 3. Education and outreach events on Road Diets.	6/17	\$ 2,597
147	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	Charlie	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	\$ 89,637
148	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	Charlie	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	\$ 84,279
149	7.3.4	Transportation Study Communications Assistance	Regional	Eleni	Colchester Ave/Riverside, Other Studies TBD	1. Ongoing outreach to community through web, notices and newsletter.		
150	7.4	Regional or Shared Services						
151	7.4.1	Regional or Shared Services	Regional	Lee	Provide staff support to municipally requested assistance on potential shared services.	Develop revised bylaws and a service agreement for regional stormwater services for consideration by CCRPC and member municipalities. Facilitate regional dispatch implementation process including management of the consultant.	ongoing	\$ 47,519
152	8.0	EQUITY & ENGAGEMENT						
153	8.1	Equity & Engagement Programming and Planning						
154	8.1.1	Title VI and Public Participation Plan	Regional	Emma	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 for key regional transportation projects.	1. Reporting and implementation of Title VI program outreach. 2. Implementation of PPP. 3. Piloting of Engage! Chittenden County with special interest constituencies.	ongoing	\$ 44,426
155	8.2	Public Transit Engagement Monitoring						
156	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	\$ -
157								
158		Total Billable Hours						\$ 2,253,737
159								

CCRPC FY 2017 Work Program and Budget Mid-Year Adjustment - Adopted 1/18/17

	AJ	AK	AL	AM	AN	AO	AP	AQ	BM	BT	BU	BV	BW	BX	BY	BZ	CA
	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 Transportation BUDGET FY17	Fed/State/ Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Planning Direct Costs	Total Planning FY17	GRAND TOTAL	Original FY17 budget	Difference
3																	
142	7.2.4		\$ 31,391		ACCD				\$ -		\$31,391			\$31,391	\$31,391	\$21,464	\$9,926
143	7.2.5	\$ 43,896	\$ -		PL				\$ 43,896						\$43,896	\$33,175	\$10,722
144	7.3																
145	7.3.1		\$ 7,529		ACCD				\$ -		\$7,529			\$7,529	\$7,529	\$7,750	(\$221)
146	7.3.2	\$ 2,597	\$ -		PL			\$ 7,000	\$ 9,597						\$9,597	\$9,318	\$279
147	7.3.3.1		\$ 89,637		ACCD				\$ -		\$89,637	\$0	\$8,000	\$97,637	\$97,637	\$140,010	(\$42,373)
148	7.3.3.2	\$ 84,279	\$ -		PL				\$ 84,279						\$84,279	\$86,365	(\$2,086)
149	7.3.4			\$ 4,550	PL				\$ 4,550						\$4,550	\$0	\$4,550
150	7.4																
151	7.4.1		\$ 47,519		ACCD				\$ -		\$14,000	\$33,519	\$41,000	\$88,519	\$88,519	\$40,392	\$48,127
152	8.0																
153	8.1																
154	8.1.1	\$ 44,426	\$ -	\$ 5,000	PL				\$ 49,426						\$49,426	\$42,916	\$6,511
155	8.2																
156	8.2.1				FTA		\$ 35,000		\$ 35,000						\$35,000	\$35,000	\$0
157																	
158		\$ 1,525,417	\$ 728,320	\$ 745,551		\$ 977,327	\$ 402,340	\$ 44,300	\$ 3,694,935	\$ 478,072	\$ 377,778	\$ 33,519	\$ 1,584,219	\$2,473,588	\$6,168,523	\$5,948,090	\$220,434
159																	

Appendix A - Transportation Budget Summary (FY2017)

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,908,580	\$ 275,984	\$ 442,789	\$ 3,627,353
STP/SPR Funds	\$ 60,466	\$ 7,117		\$ 67,583
Subtotal New Funds:	\$ 2,969,046	\$ 283,100	\$ 442,789	\$ 3,694,935
Cons. PL Carryover from FY16	\$ -	\$ -	\$ -	\$ -
STP/SPR Carryover from FY16	\$ -	\$ -		\$ -
Subtotal Carryover Funds:	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 2,969,046	\$ 283,100	\$ 442,789	\$ 3,694,935

* includes matching funds from local communities & CCTA sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,525,417		
Direct Expenses	\$ 44,300		
CCTA	\$ 402,340		\$ 3,694,935
Locally Matched	\$ 745,551		\$ 3,694,935
Consultants	\$ 977,327	\$ 3,694,935	\$ -
Carryover from FY16	\$ -		
TOTAL PROJECTED EXPENDITURES	\$ 3,694,935		

PROPOSED EQUIPMENT PURCHASES

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