

CCST Work Plan 2019 (calendar year)												
TASKS	DESCRIPTION	TASK/DELIVERABLE	TIMEFRAME	MEASURES OF SUCCESS	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Target Deliverable	2019 Tracking Column
Ongoing Tasks												
Quarterly reports and Annual Summaries	Prepare reports and summaries for review by committee	<ul style="list-style-type: none"> Develop annual report Submit monthly status reports and invoices Send monthly email updates to co-chairs 	Annual Report due in March Status Updates due every quarter (Jan, Apr, Jul, Oct) Email updates last day of each month	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Annual Report 12 Status updates 12 Invoices	
Steering Committee (MS4) Meetings	Prepare information and attend regular meetings	<ul style="list-style-type: none"> Attend meetings with well-prepared information 	January, April, July, October	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Expense Tracking	Track all expenses by maintaining simple accounting system	<ul style="list-style-type: none"> Submit expense tracking report with every status report 	Due every quarter	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Communication with CCRPC and Partners	Keep in regular communication with partners on progress	<ul style="list-style-type: none"> Provide updates on progress of initiatives via meetings or email once a month 	Ongoing	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Increase Revenue	Solicit and secure in-kind or cash donations from individuals, businesses, and non-member towns	<ul style="list-style-type: none"> Corporate Sponsors Associate members Individual Donations 	By December 31st, 2019	Donation received	\$500 in plants and signs	\$300 in plants and RB cleaning supplies	\$0	+\$100 wood chips donated by S. Burl HS	+\$515 Compost bin, compost, seeds, plants	\$0	n/a	
Media Coverage	Increase media coverage of Stream Team happenings via local media outlets	<ul style="list-style-type: none"> Inform local media prior to any activity within a town Post volunteer ops on media calendars 	Ongoing	Independent News Pieces (articles, TV stories, published photos etc.)	3	4	6	9	6	6	6	
Promotional Item Development	In collaboration with media partner, develop additional maps and flyers to be distributed in focus areas to increase interest of residents	<ul style="list-style-type: none"> Develop program brochures/rack cards for water monitoring program, adopt-a-rain garden program, stream clean ups events, and rain barrel workshops 	December 31, 2019	Promo Items Developed	0	7	4	3	6	3	n/a	
Promotional Item Giveaway	Hand out promotional items at events. Promotional items include rack cards, brochures, t-shirts and stickers.	<ul style="list-style-type: none"> Hand out at least 300 RRST promotional items 	December 31, 2019	# of Promo Items Handed Out	Not measured	Not measured	Not measured	Not measured	Not measured	Not measured	300	
Partnership Development	Foster partnerships with organizations and groups to increase program and event success.	<ul style="list-style-type: none"> Develop successful partnership with at least eight organizations or groups on one more projects 	By December 31st, 2019	Number of organizations partnered with	5	12	9	14	11	18	12	
Outreach												
Website, Facebook, and Instagram	Keep Website, Facebook page, and Instagram populated with updated information, photos and ways to get involved	<ul style="list-style-type: none"> Biweekly information addition – photo, volunteer opportunity, upcoming events etc. 	Ongoing	Website Sessions (Google Analytics)	801	1454	1773	1281	6,549	To be submitted by Dave	5000	

		<ul style="list-style-type: none"> Targeted marketing of online pages at outreach events 		Total FB "Likes"	83	104	114	152	177	219	250		
CCST Mailchimp Updates	Continue to send regular updates of CCST happenings via email mailing list	<ul style="list-style-type: none"> Send quarterly mailing updates; biannual newsletters 	Ongoing; June and December	Total Mailing List	261	290	459	426	467	512	500		
Outreach Events	Provide presence at community events to share CCST information to a broad audience. Focus on populations with low participation numbers from previous years. Outreach activities should generally occur in the fall in preparation for spring implementation.	<ul style="list-style-type: none"> Attend or organize a minimum of 3 outreach events within outreach area <ul style="list-style-type: none"> Colchester Essex Essex Junction 	Total	Total number of people reached	n/a	n/a	n/a	56	383	467	400		
			Colchester Event: TBD	# reached in Burlington	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	
			Essex Event: TBD	# reached in Essex	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	
			Essex Junction Event: TBD	# reached in Essex Junction	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	
			Events in other Municipalities: TBD	# reached in other munis	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	
Event-driven Tasks (Program & Project Implementation)													
Stormwater Project/Program ming	Complete projects in three towns. Focus on towns that were targeted for outreach in the previous year.	<ul style="list-style-type: none"> Burlington Project: Rain Barrel workshop and downtown display Shelburne Project: TBD Milton Project: TBD 	Total # Projects	Total projects/events	5	11	8	7	5	5	3		
			Total # volunteers and/or participants	Volunteers or Participants (Total)	159	254	188	441	250	98	100	Volunteers: Participants: TOTAL:	
			Rain Barrel workshop and downtown display	Burlington Participants	n/a	n/a	n/a	n/a	n/a	n/a	15		
			Project TBD	Shelburne Participants	n/a	n/a	n/a	n/a	n/a	n/a	15		
			Project TBD	Milton Participants	n/a	n/a	n/a	n/a	n/a	n/a	15		
Adopt a Rain Garden Programming	Match volunteers with public rain gardens in need of care	<ul style="list-style-type: none"> Signed agreements between RRST and adopters to care for rain gardens 	Ongoing	Gardens Adopted	9	9	8	6	5	6	10		
Water Quality Sampling	Continue projects to engage community members in water quality sampling	<ul style="list-style-type: none"> Maintain and/or expand sampling sites on various streams in participating towns 	Ongoing	# of WQ volunteers (metric before 2019 was # of sites)	14 sites	13 sites	14 sites	15 sites	18 sites	23 sites, 13 volunteers	10		
Stream Clean Ups		<ul style="list-style-type: none"> Identify school groups/volunteers to carry out tree planting/stream clean during Stream Clean Up Month in September 	By September 30th, 2019	Volunteers Total	n/a	n/a	n/a	35	0	0	20		

Volunteer-lead Activity	Encourage volunteers to take ownership of a task	<ul style="list-style-type: none"> Acquire at least one intern to assist with RRST tasks 	By December 31st, 2019	Volunteer coordinated event-tabling or stream clean-up	0	0	1	2	1	2	1	
Volunteer Appreciation Event	Recognize outstanding Stream Team volunteers at an award ceremony	<ul style="list-style-type: none"> Host an event with certificates to thank our volunteers 	By November 30th, 2019	Event held with attendance from 10 recognized volunteers	0	1	1	1	1	0*	1	*Will hold an event at Essex WWTP in spring 2019



December 18, 2018
December Monthly Update, FY 19
Prepared by Kristen Balschunat

Ongoing Tasks

- Finish Final Report for Stream Team water quality monitoring season (due in March)
- Planning for 2019 Project Towns (will schedule meetings with reps in Jan)
- Complete Annual Report

Outreach Tasks

- Facebook account -- Two Posts -- Remained at 219 "likes" and 222 "follows"
- Instagram account - One Post -- Up to 122 account followers
- Communication about rack cards

Completed Event/Project Driven Tasks

- Emailed 2018 rain garden adopters to confirm their interest in volunteering again in 2019. Four volunteers are enthusiastic about continuing their service
- Total number of residents in Rethink Runoff towns reached in-person this month = **0**

Completed Administrative Tasks

- Met with co-chairs Annie and Chelsea to create the 2019 workplan. Many of the numbers were increased due to success in outreach over the past few years.
- Created draft Annual Report. Edits will be completed in January, to be reviewed at the February MS4 meeting.
- 2018-2019 Work-plan and activity tracking
- FY19 Budget tracking
- Preparing monthly update



Budget FY19 Expenses from Oct 24, 2018-November 20:

WNRCD - \$956.25
Travel - \$ 0
Supplies - \$ 0
Promotional - \$
Contractual - \$0
Advertisements - \$
Total - \$956.25

Total FY19 Expenses:

WNRCD - \$13,106.25
Travel - \$262.4
Supplies - \$ 58.57
Promotional - \$0
Contractual - \$500.00
Advertisements - \$0
Total ~ \$13,927.22

Total budgeted for FY19 - \$23,000.00

Total spent FY19 to date - \$13,927.22

Total remaining FY19 budget - **\$9,072.78**

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