2015 WORK PROGRAM & BUDGET

Approved – January 30th, 2015

East Central Wisconsin
Regional Planning Commission
ECWRPC

Member Counties: Calumet, Fond du Lac, Menominee, Outagamie, Shawano, Waupaca, Waushara, and Winnebago

An Economic Development District and Metropolitan Planning Organization. Serving the Region for over 40 years

Metropolitan Planning Organizations (MPOs): Fox Cities (Appleton), Oshkosh and Fond du Lac

2015 WORK PROGRAM & BUDGET

January, 2015

Prepared by the
East Central Wisconsin Regional Planning Commission

The East Central Wisconsin Regional Planning Commission's CY 2015 planning program is supported by federal and state assistance. Specific funding for this report was provided by the Economic Development Administration, Environmental Protection Agency, the Federal Highway Administration, the Federal Transit Administration, the Wisconsin Department of Transportation and the Wisconsin Department of Natural Resources. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.

EAST CENTRAL WISCONSIN REGIONAL PLANNING COMMISSION

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Craig Tebon*
Nick Leonard*

EX-OFFICIO MEMBERS

Jill Michaelson
Deborah Wetter

* Governor's appointment to be determined

ABSTRACT

TITLE: 2015 WORK PROGRAM & BUDGET

AUTHOR: East Central Planning Staff

SUBJECT: The ECWRPC work program with budget and staffing requirements; programming of all transportation planning projects in the East Central Region; description of the multi-year framework within which the work program is to be accomplished.

DATE: January, 2015

PLANNING AGENCY: East Central Wisconsin Regional Planning Commission

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This document outlines the work efforts of the East Central Wisconsin Regional Planning Commission for the next year. The document also includes the transportation planning studies that will be undertaken in the East Central Region by the Wisconsin Department of Transportation, local communities, or consultants to them. The Annual Work Program provides the basis for setting the annual commission budget and dues levy and for adopting an annual staffing plan. The work program serves as the basis for funding assistance applications from various federal and state agencies. Funding shares are identified for individual work items taking into account assistance eligibility, sharing formulas and the total grant amount available. Through cooperative review by the FHWA, WisDOT and related state agencies, this work program is accepted by all participating agencies. The contents of this document do not necessarily reflect the official views or policy of the U.S. Department of Transportation, Federal Highway Administration.

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PART I

INTRODUCTION & PROSPECTUS

PART I: INTRODUCTION AND PROSPECTUS

The Annual Work Program schedules the East Central Wisconsin Regional Planning Commission's work activities for the next year and discusses the general framework for planning. It contains three major sections: a prospectus which contains a general description of the agency's activities; a summary of the 2015 budget and work program elements, and; a specific annual work program which describes details of the work activity, budget and staffing requirements for 2015.

The document describes the organizational arrangements, roles and responsibilities of the various agencies involved in the planning process and the decision making process used to prepare, implement and periodically reevaluate the policy and action recommendations. It describes the approach used in developing planning work programs and the management of the planning process. It also addresses the specific requirements of the various federal and state grant programs and outlines how they will be achieved through the scheduled work activities. The annual work program statement of work activities includes:

(1) A brief description of the overall work activity objective;
(2) A description of the technical procedures and activities involved in accomplishing the work;
(3) The estimated cost and source of funds.
(4) The manpower required and the planning organizations that will perform the work.

East Central was created as a regional planning commission by Executive Order No. 41, issued by Governor Patrick J. Lucey and dated June 29, 1972. This action was taken following the submittal of petitions by the ten counties within the East Central region pursuant to SS. 66.945, the existing regional planning enabling statute. The East Central RPC was preceded by two areawide planning agencies: the Fox Valley Council of Governments (FVCOG) which was formed in 1956 and composed of fifteen governmental units in the Appleton-Neenah and Oshkosh urbanized areas; and the Northeastern Wisconsin Regional Planning Commission (NEWRPC), formed in 1962 and composed of nine counties encompassing the Wolf River Basin. With the issuance of HUD's APO and APJ certification requirements in July, 1970, these two agencies were dissolved and replaced by East Central, which was roughly aligned with proposed uniform state administrative districts. The three northernmost counties of NEWRPC were dropped from the region and Calumet, Fond du Lac, Green Lake and Marquette counties were added on the south. Calumet and Fond du Lac counties had ongoing county planning programs prior to their affiliation with East Central.

The existence of different state agency configurations at the time various regional planning agencies were formed, coupled with the fact that the Governor did not adhere to the districting configuration when forming East Central, has resulted in the significant overlapping of jurisdictions. In the past, the East Central region coordinated its planning program through memoranda of agreement with up to three criminal justice planning regions (now a statewide function), two health planning districts (now defunct), three manpower planning districts (now four), two area agencies on aging (now one), two rural conservation and development districts, two community action programs (now three), one water quality management planning area (now defunct), the Wisconsin Rural Housing Cooperative and the State Clearinghouse.

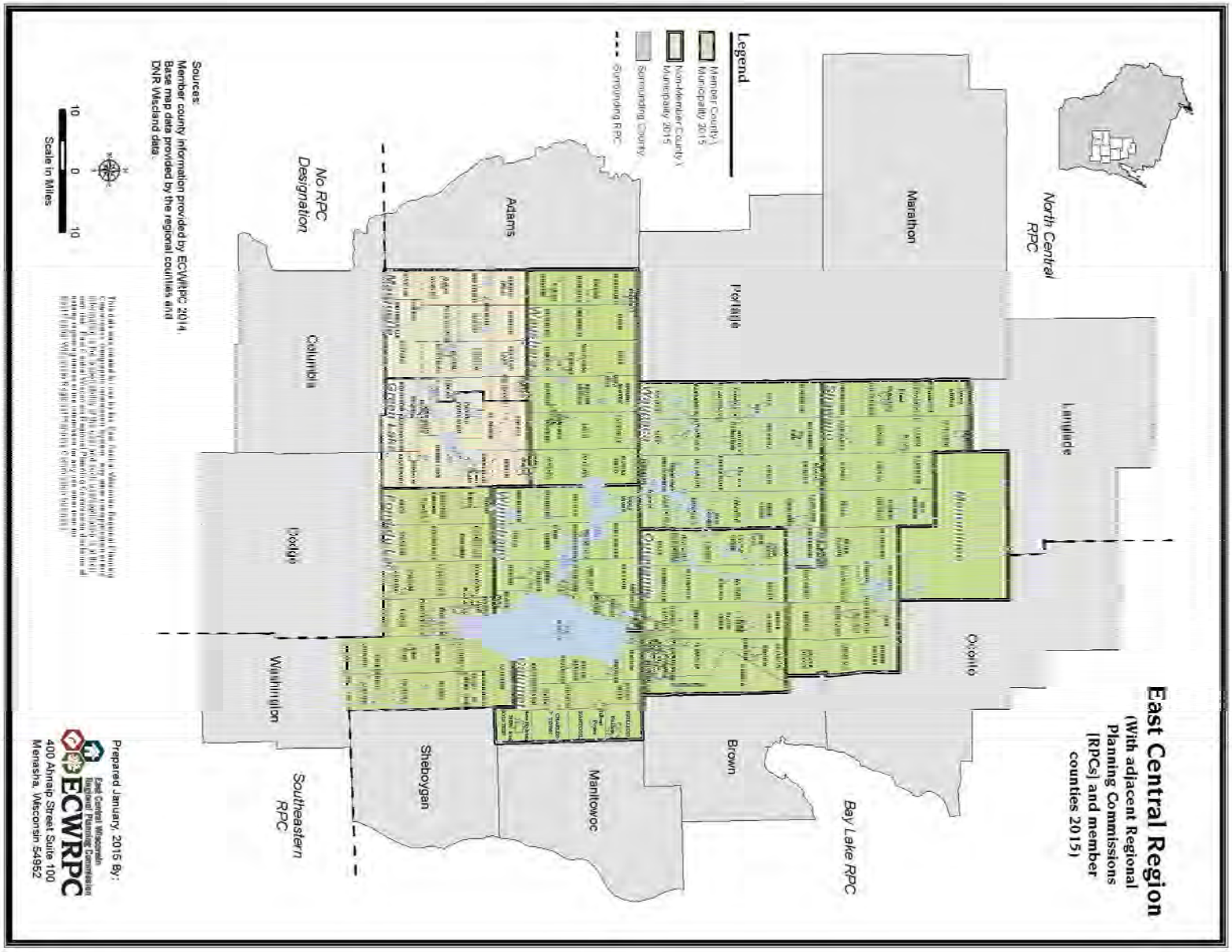
Additionally East Central coordinated with three district transportation offices (now two regional offices) and two district natural resource offices. There are varying degrees of formal planning at the local level. County planning is staffed in Calumet and Fond du Lac counties as previously mentioned, and in Green Lake, Shawano, Outagamie and Winnebago counties. The cities of Appleton, Fond du Lac, Kaukauna, Menasha, Neenah, and Oshkosh, and the towns of Menasha and Grand Chute have planning staff. Numerous other communities have contracted with consultants for the preparation of comprehensive development plans.

Basic rationale for the East Central Region as a geographic planning region is twofold. First, the Appleton-Oshkosh-Neenah MSA (metropolitan statistical area including Calumet, Outagamie and Winnebago counties) is a geographic unit that cannot be split. This area has mandatory planning requirements for various federal funding programs above and beyond those for other areas. Map 1 shows the East Central Region, adjacent counties and RPCs. Map 2 shows the four counties that contain the urbanized and planning area boundaries for the Appleton MPO and Transportation Management Area (TMA). Metropolitan areas with a population greater than 200,000 are designated as a TMA and require additional planning and maintenance activities. Maps 3 and 4 show the Oshkosh and Fond du Lac urbanized and planning area boundaries. Fond du Lac was designated as a Metropolitan Planning Organization (MPO) by the Governor of Wisconsin in December, 2002 after the 2000 census showed a population greater than 50,000. The Fox Cities, Oshkosh and Fond du Lac urbanized areas thus serve as the focus for regional planning in this four county area, along with the urban water quality focus of the Winnebago pool and the lower Fox River. To the west and north, Green Lake, Marquette, Waushara, Waupaca, Shawano and Menominee counties share a common rural character while having a general orientation to the urban counties as trade and employment centers. However, as one goes to the extremes of the rural counties, these ties fade, or are shifted outside the region. The basic orientation for planning in the East Central region recognizes both the diversity and commonality, and tailors program activities accordingly. However, the overall planning framework is consistent throughout the region.

PURPOSE OF THE ANNUAL WORK PROGRAM

Within the statutory provisions of SS. 66.0309 (previously SS. 66.945), East Central's stated purpose is the "function and duty of making (preparing) and adopting a master (comprehensive) plan for the physical development of the region." To carry out this responsibility the Commission retains staff and annually programs work activities and budgets. Staffing and budget are based on the work activities scheduled within the constraints of available revenue. This basic enabling statute is complemented by the comprehensive planning law (Smart Growth) ss. 66.1001 that specifies the content of the regional comprehensive plan.

The annual work program is a one year statement which itemizes work to be performed. For each program element (e.g. transportation work element), work objectives, work activities and methodology are listed, selected previous work is identified, and products resulting from the proposed work and their anticipated impacts are identified. The funding for East Central or another agency's work is identified by source and includes person-days and hours for professional and technical staff time. If subcategories are included under a program element or a major work element, a summary of the funding source, person-days and hours are given in table form. Each year, the previous work program and budget is evaluated and a new annual work program is drafted.


East Central Region
(With adjacent Regional Planning Commissions (RPCs) and member counties 2015)
Langlade
Oconto
Marathon
North Central RPC
Bay Lake RPC
Brown
Portage
Manitowoc
Adams
Sheboygan
Columbia
No RPC Designation
Dodge
Washington
Southeastern RPC
Legend
Member County Municipality 2015
Non-Member County Municipality 2015
Surrounding County
Surrounding RPC
Sources:
Member county information provided by ECWRPC 2014.
Base map data provided by the regional counties and DNR Wisconland data.
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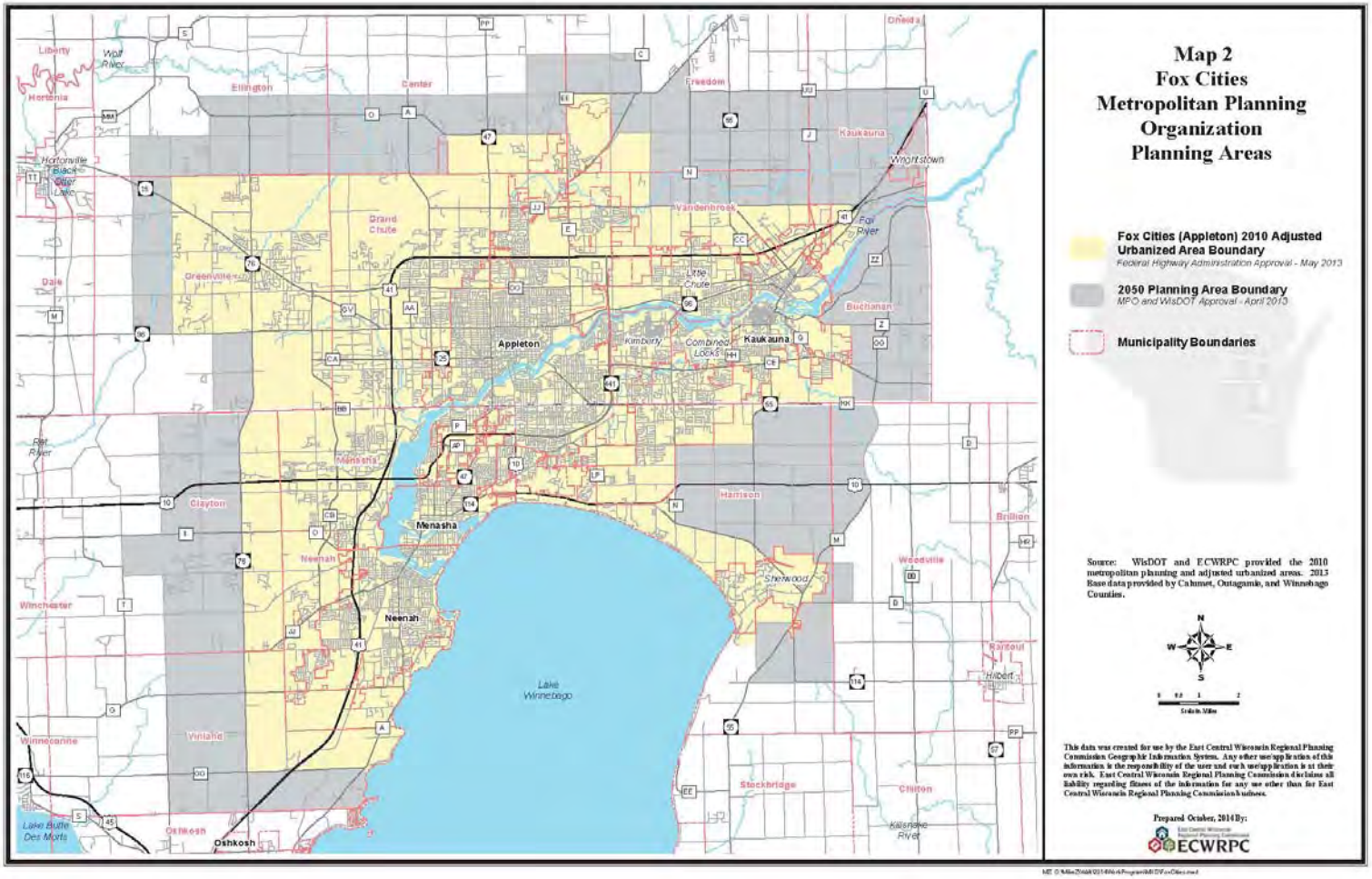
Scale in Miles
Prepared January, 2015 By:
East Central Wisconsin Regional Planning Commission
ECWRPC
400 Ahnaip Street, Suite 100
Menasha, Wisconsin 54952


Map 2
Fox Cities
Metropolitan Planning
Organization
Planning Areas
Fox Cities (Appleton) 2010 Adjusted Urbanized Area Boundary
Federal Highway Administration Approval - May 2013
2050 Planning Area Boundary
MPO and WisDOT Approval - April 2013
Municipality Boundaries
Source: WisDOT and ECWRPC provided the 2010 metropolitan planning and adjusted urbanized areas. 2013 Base data provided by Calumet, Outagamie, and Winnebago Counties.
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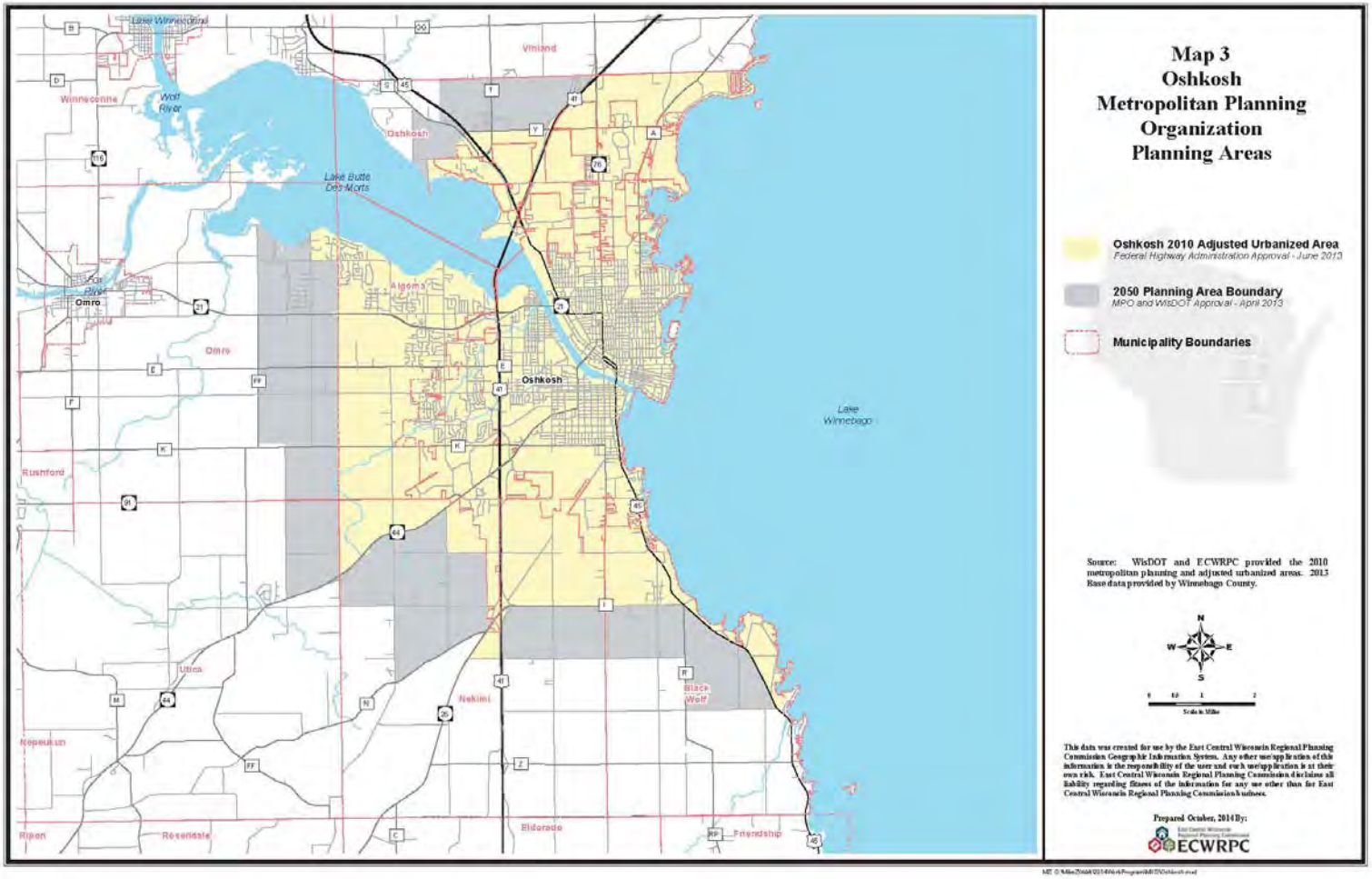
Prepared October, 2014 By:
ECWRPC
Appleton
Menasha
Neenah
Oshkosh
Kaukauna
Lake Winnebago
Lake Butte Des Morts
Fox River
Wolf River
Rat River
Kaukauna
Wrightstown
Vandenbroek
Little Chute
Kimberly
Combined Locks
Buchanan
Grand Chute
Greenville
Ellington
Center
Freedom
Oneida
Liberty
Hortonia
Hortonville
Black Otter Lake
Dale
Clayton
Menasha
Neenah
Winchester
Vinland
Winneconne
Oshkosh
Harrison
Sherwood
Woodville
Brillion
Rantoul
Hilbert
Stockbridge
Chilton
Kaukauna
Kaleshne River


Map 3
Oshkosh
Metropolitan Planning
Organization
Planning Areas
Oshkosh 2010 Adjusted Urbanized Area
Federal Highway Administration Approval - June 2013
2050 Planning Area Boundary
MPO and WisDOT Approval - April 2013
Municipality Boundaries
Source: WisDOT and ECWRPC provided the 2010 metropolitan planning and adjusted urbanized areas. 2013 Base data provided by Winnebago County.
N
W
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S
Scale in Mile
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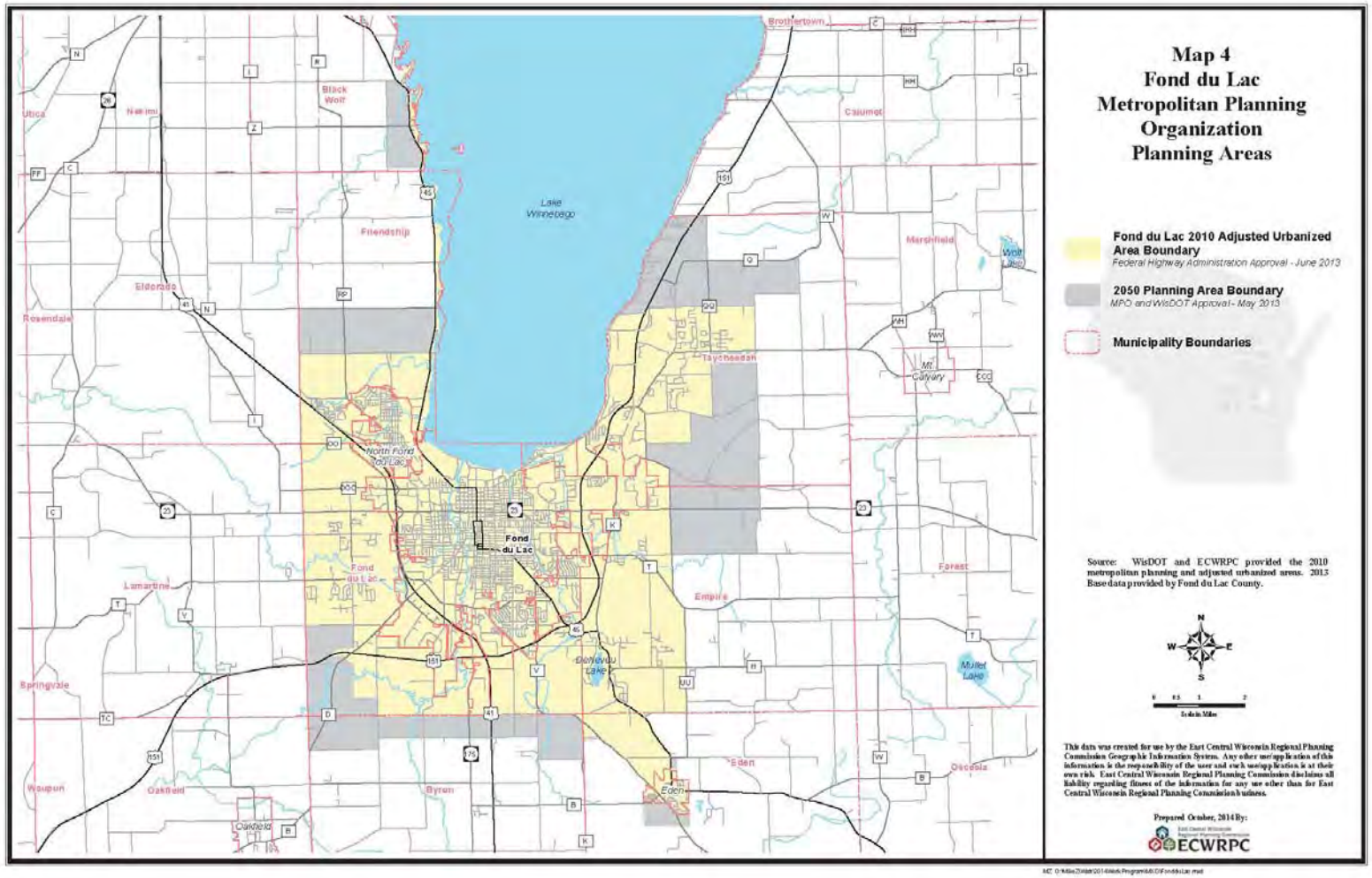
ECWRPC
Lake Winnebago
Vinland
Winneconne
Wolf River
Oshkosh
Lake Butte Des Morts
Fox River
Omro
Algoma
Rushford
Utica
Nekimi
Black Wolf
Nepeuskun
Ripon
Rosendale
Eldorado
Friendship


Map 4
Fond du Lac
Metropolitan Planning
Organization
Planning Areas
Fond du Lac 2010 Adjusted Urbanized Area Boundary
Federal Highway Administration Approval - June 2013
2050 Planning Area Boundary
MPO and WisDOT Approval - May 2013
Municipality Boundaries
Source: WisDOT and ECWRPC provided the 2010 metropolitan planning and adjusted urbanized areas. 2013 Base data provided by Fond du Lac County.
N
W
E
S
Miles
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Prepared October, 2014 By:
ECWRPC
Lake Winnebago
Fond du Lac
North Fond du Lac
Taychedah
Mt. Calvary
Brothertown
Calumet
Marshfield
Friendship
Elderado
Rosendale
Utica
Nekimi
Black Wolf
Empire
Forest
Lamartine
Springvale
Waupun
Oakfield
Byron
Eden
Osceola
Mullet Lake
Wolf River

PLANNING PROGRAM OVERVIEW

East Central's focus, in accordance with s.66.0309, s.66.1001 and s.16.965, Wis. Stats, is on comprehensive planning. Under the umbrella of comprehensive planning there are a number of distinct, but interrelated, planning programs. These are regional comprehensive planning, transportation planning, community facilities planning, economic development planning and open space and environmental management planning. All the programs are focused on comprehensive planning in that they emphasize land use interrelationships and take into account the environment, the economy and the community. Each of these program elements receives direction from the regional comprehensive plan (regional goals and objectives) and provides feedback to it (objectives, policies, standards and strategies). In addition to the comprehensive program elements, other planning programs address current (local) planning, information systems, and administration respectively.

SUMMARY OF COST SHARING

The East Central Wisconsin Regional Planning Commission receives funds rom a variety of sources to support the Work Program. Local funding derived from the levy supports grant funds from FHWA, WisDOT, EDA and the WDNR. The funds are allocated among each work element on the basis of the relative benefits to be derived by each funding agency's program, grant program eligibility requirements, and federal and state cost sharing formulas. Other activities are funded by small contracts, the NR-135 Non-Metallic Mining Reclamation Program is funded 100 percent through fees derived from permitted mine sites and their operators, and the remaining items are funded solely through the levy.

PART II

2015 BUDGET SUMMARY

PART II: 2015 BUDGET SUMMARY

This section outlines a summary of the work activity, budget and staffing requirements for 2015 which are reflected in Part III of this document. A description of the proposed staffing plan, salary adjustments, health insurance assumptions, setting the 2015 tax levy, and revenue/expenses are illustrated and discussed. Lastly, a summary of work plan elements and staffing are contained in this section.

PROPOSED 2015 STAFFING PLAN

The staffing plan for CY 2015 is proposed to include the following **26** full and part-time professional positions as follows (Exhibit 1). This listing includes the addition of one planner staff position for 2015, and two new, part time staff - one Planning Assistant and one Planning Intern – who will be contingent upon award of a WDNR AIS grant:

Planning Services (17):
Executive Director (1)
Assistant Director (1)
Principal Planner (3)
Associate Planner (7)
Planning Specialist II (1)
Planner (4)
Planning Assitant (AIS/LTE) (1)
Planning Intern (AIS/LTE) (1)

Technical Services (4):
IT Coordinator (1)
GIS Coordinator (1)
GIS Specialist II (1)
GIS Assistant (1)

Administrative Services (3):
Controller* (1)
Administrative Coordinator (1)
Administrative Assistant (1)

* Indicates part-time, permanent positions

Exhibit 1: 2015 Staffing, ECWRPC

Executive Division

Eric W. Fowle, AICP
Executive Director

Walter C. Raith
Assistant Director & MPO Director

Administrative Services Division

Erin Bonnin
Administrative Coordinator

Pam Scheibe-Johnson
Controller

Edalia Haney
Administrative Assistant

Technical Services Division

GIS Program

Mike Zuege
GIS Coordinator

Adam Pfefferle*
GIS Specialist II

Tyler DeBruin
GIS Assistant

IT Program

Tim Badtke**
IT Coordinator

Planning Services Division

Transportation (MPO) Planning Program

Dave Moesch**
Associate Planner

Nick Musson**
Associate Planner / Transit

Ben Krumenauer**
Associate Planner / Bicycle & Pedestrian Coordinator

Kolin Erickson**
Planner

Environmental Mgt. & SSA Planning Program

Todd Verboomen
Associate Planner

Joe Huffman**
Planner

Scott Konkle**
Planning Specialist II / NR-135 Mine Reclamation

Community Development Program

Kathy Thunes, P.E.
Principal Planner

Tom Baron*
Associate Planner

TBD NEW PLANNER
Planner

Safe Routes to School Program

Melissa Kraemer-Badtke**
Principal Planner / Active Transp.

Mike Patza**
Associate SRTS Planner

Lauron Hinch**
SRTS Planner

Economic Development Program

Katherine Ahlquist
Associate Planner

Park & Recreation Program

Trish Nau**
Principal Planner

* Secondary role in Economic Development Program

** Indicates GIS skills and need for coordination/compliance with GIS Coordinator's data and mapping policies and procedures

2015 SALARY ADJUSTMENTS

Salary adjustments made within the context of the Commission's personnel policies, whether for cost of living adjustments to the salary schedule or for considerations of meritorious performance, exclude the Executive Director. Any salary adjustment for the Executive Director must be made by the Steering Committee and the Commission directly. There is no discretion on the part of the Executive Director to apply a salary schedule cost of living adjustment to his own salary or to assign any part of any merit pot to his own salary.

Typically the Commission references the national consumer price index rate when deliberating adjustments to the salary schedule, but this has not always been followed. Within East Central's revised personnel policies, meritorious service can be rewarded by an increase within a position pay range and within the amount of money made available for such increases in the annual budget. Additionally, staff promotions are considered as necessary and are approved outside of the first two salary adjustment components.

In December of 2014, the total annual salaries were $1,148.981.31. For 2015, a total of 2.41% ($27,694) of the total 2014 salaries is proposed for use in salary adjustments. This includes the following components:

- a 1.5% cost-of-living adjustment component ($14,666, or 1.28% net when promotions are excluded); and
- a performance-based meritorious service component of 1.13% of 2014 salaries ($13,028) which EXCLUDES the Executive Director's compensation.

Additionally, two planned staff promotions were considered as approved by the Steering Committee for implementation during 2015 which account 0.58% of 2014 total salaries ($6,668). Staff promotions are looked at outside of, and separately from, cost of living and merit increases.

These adjustments, with the addition of the three additional positions mentioned previously, as well as the Executive Director's agreed upon compensation, will bring the total 2015 salaries to $1,243,415. This results in an overall 13.25% increase in the salaries line items from what was budgeted originally in 2014.

2015 HEALTH INSURANCE COSTS

Historically, health insurance rates have experienced significant annual increased. Due to this trend, and beginning in 2008, the Commission became be part of a 'deductible-based' program through the State's insurance program which lowered its total premiums. The same program is available to staff for 2015 and for the last several years, the Commission has experienced relatively low annual increases. **Given the make-up and distribution of health insurance amongst staff (including the planned addition of one full-time planner in 2015), the overall increase for providing this benefit for 2015 is $21,544.40 or 6.1% as illustrated in Table 1.**

Table 1: ECWRPC 2015 Health Insurance Costs

	Rates per MONTH		Participants		Total Commission Costs (Annual)		
	Family	Single	Family	Single	Family	Single	Total
Lowest Cost Plan:							
Anthem Blue NE	$ 1,610.00	$ 647.00	5	0	$ 96,600.00	$ -	**$ 96,600.00**
Employee Share	*$ -*	*$ -*					
Other Health Plans:							
United Healthcare NE	$ 2,056.00	$ 825.40	0	0	$ -	$ -	**$ -**
Employee Share (per month)	*$ 346.49*	*$ 138.96*					
Network	*$ 1,760.50*	*$ 707.20*	12	4	$ 246,169.44	$ 32,949.12	**$ 279,118.56**
Employee Share	*$ 50.99*	*$ 20.76*					
Totals			**17**	**4**	**$ 96,600.00**	**$ -**	**$ 375,718.56**

Network - Annual Employee Contribution	
$ 611.88	$ 249.12
United - Annual Employee Contribution	
$ 4,157.88	$ 1,667.52

DIFFERENCE FROM 2014 **$ 21,554.40**
6.1%

SETTING THE 2015 TAX LEVY

The establishment of the Commission's levy to its member counties and communities is set forth by state statute, which also limits the levy to an amount no more than 0.003% of the previous year's equalized property valuation. The Commission has lowered the tax levy rate in each of last eleven consecutive years in order to deal with county-level concerns and budget issues. **The 2015 levy rate was approved by the Commission in July, 2014 at 0.0017289%** of equalized real property value minus tax increment district valuations. This formula which the levy is based upon currently utilizes the previous year's (in this case, January 1, 2013) equalized value minus tax increment valuations as a base for establishing the dues assessment. This method provides a known assessment amount and is not subject to an estimated change in valuation due to only estimates being provided at the time of the Commission's budget adoption. **Using this method, the January 1, 2015 levy amount was $746,707.68, an increase of 7.79% from 2014's levy amount. This increase is driven entirely by Fond du Lac County's new membership for 2015.** The levy rate, levy and breakdown by member unit of government are contained in Table 2.

Table 2: Approved ECWRPC 2015 Levy & Rate History

PARTICIPATING JURISDICTION	2012 TAX LEVY (RATE = 0.000016977	2013 TAX LEVY (RATE = 0.000016959	2014 TAX LEVY* (RATE = 0.000017376	APPROVED 2015 TAX LEVY (RATE = 0.000017289	% INCREASE / DECREASE 2014-2015	$ INCREASE / DECREASE 2014-2015
CALUMET CO.	$ 54,253.09	$ 55,860.82	$ 55,859.60	$ 56,223.19	0.65%	$ 363.59
FOND DU LAC CO. (withdrew 1982, rejoined in 2015)	$ 62,673.44	$ 61,701.81	$ 61,473.25	$ 115,018.64	n/a	$ 115,018.64
GREEN LAKE CO. (withdrew 1975)	n/a	n/a	n/a	n/a	n/a	n/a
MARQUETTE CO. (withdrew effective 2002)	n/a	n/a	n/a	n/a	n/a	n/a
MENOMINEE CO.	$ 5,392.24	$ 5,397.07	$ 5,392.63	$ 4,993.89	-7.39%	$ (398.73)
OUTAGAMIE CO.	$ 224,904.98	$ 221,707.63	$ 221,163.38	$ 222,244.11	0.49%	$ 1,080.73
SHAWANO CO.	$ 49,765.97	$ 50,154.47	$ 50,151.90	$ 49,818.05	-0.67%	$ (333.86)
WAUPACA CO.	$ 64,108.67	$ 62,408.75	$ 63,235.97	$ 63,377.68	0.22%	$ 141.70
WAUSHARA CO.	$ 42,600.12	$ 41,375.88	$ 41,442.91	$ 40,480.09	-2.32%	$ (962.82)
WINNEBAGO CO.	$ 194,211.57	$ 194,215.35	$ 194,045.23	$ 194,552.04	0.26%	$ 506.81
TOTALS (MEMBERS)	$ 635,236.64	$ 692,821.78	$ 692,764.87	$ 746,707.68	7.79%	$ 53,942.81

Notes: Beginning in 2005, the Commission changed its policy so that the current year's levy is based on the equalized value from 2 years prior to the budget year (i.e., the 2015 levy is determined by the 2013 equalized value)
The maximum RPC levy rate is established by Wis. State Statutes 66.0309 at .00003
* 2014 Fond du Lac County levy was only comprised of individual communities prior to 2015.

REVENUE ASSUMPTIONS

Besides the tax levy, the Commission receives revenues from a variety of other sources totaling over $2.8 million. These major program revenues, along with the required local match (where applicable) is summarized on Table 3. Local contract work (not shown here) is estimated to be $44,793 for 2015. **In summary, for 2015, each dollar used for match by the Commission leverages $11.72 outside dollars to conduct critical planning for the region.**

EXPENDITURES SUMMARY

Estimated expenditures are illustrated on Table 4 (Budget Summary) and Table 5 (Overhead), and are based on estimates of salaries and indirect costs (benefits and overhead).

SUMMARY OF WORK ELEMENT ALLOCATIONS

A summary of the work elements and how dollars (staff time) allocations are made is illustrated in Part III of this document. These relate closely to the costs shown in the Budget Summary (Table 4), however; the allocations and funding amounts are subject to change throughout the course of the year as final projects and funding awards are made. Major changes to the budget and staffing allocations are considered by the Steering Committee and/or the full Commission.

Table 3: ECWRPC 2015 Projected Grant & Program Revenues (excludes levy and contracts)

Source	Funding Entity/Program	2015 Estimated Award Amount	Required Local Share %	Local Share Amount (ECWRPC Levy)	Total Program Cost (min.)
Federal	FHWA - PL (FC&Osh MPOs)	$ 591,343	14.9%	$ 110,365	**$ 701,708**
State	WisDOT- PL (FC&Osh MPOs)	$ 37,472	0.0%	$ -	**$ 37,472**
Federal	FHWA - PL (Fond du Lac MPO)	$ 99,201	14.8%	$ 18,373	**$ 117,574**
State	WisDOT- PL (Fond du Lac MPO)	$ 6,427	0.0%	$ -	**$ 6,427**
Federal	FHWA - Regional Program (SPR)	$ 77,113	10.0%	$ 9,640	**$ 86,753**
State	WisDOT - Regional Program (SPR)	$ 9,639	0.0%	$ -	**$ 9,639**
Federal	Regional Safe Routes to School Program (SRTS)	$ 286,160	0.0%	$ -	**$ 286,160**
State	WisDOT 5304 Grant for Fond du Lac TDP	$ 25,000	20.0%	$ 2,000	**$ 27,000**
State	Waupaca County Mobility Management Study	$ 20,000	20.0%	$ 1,600	**$ 21,600**
Federal	EDA - Economic Development Program Planning Grant (Yr 1 of 3)	$ 51,628	30.0%	$ 22,126	**$ 73,754**
State	WEDC - EMSI Implementation (AWRPC Contract)	$ 5,000	0.0%	$ -	**$ 5,000**
Federal	Department of Defense - Ec. Recovery Grant (carryover)	$ 1,388,299	10.0%	$ 2,500	**$ 1,390,799**
Other	***Delta Insititute - Lake Michigan Academy***	***$ 3,000***	***0.0%***	***$ -***	***$ 3,000***
Other	***APA/APHA Grant***	***$ 150,000***	***0.0%***	***$ -***	***$ 150,000***
State	***WDNR - AIS Coordination Grant***	***$ 50,500***	***50.0%***	***$ 43,184***	***$ 93,684***
State	WDNR - NR-121 Sewer Service Area Planning Grant	$ 32,000	50.0%	$ 32,000	**$ 64,000**
	Totals	**$ 2,832,782**		**$ 241,788**	**$ 3,074,570**

* ***Bolded/italicized*** *items indicates that no funding commitment has bee received as of yet.*

Federal Grant Total	$	2,493,744
State Grant Total	$	186,038
Other Grant Total	$	153,000
Total	**$**	**2,832,782**

$11.72
Leveraged for every $1 matched by EC

Table 4: East Central Wisconsin RPC 2015 Budget Summary

Projected Operating Revenues	2015 Proposed	2014 Adopted	+ or - ($)	+ or - (%)
Intergovernmental Grants	**$ 2,832,782**	**$ 1,882,880**	**$ 949,902**	**50.4%**
Federal Grants	$ 2,493,744	$ 1,677,152	$ 816,592	48.7%
State Grants	$ 186,038	$ 205,728	$ (19,690)	-9.6%
Other Grants	$ 153,000	$ -	$ 153,000	100.0%
Intergovernmental Charges for Services	**$ 914,718**	**$ 939,161**	**$ (24,442)**	**-2.6%**
Local districts membership levy	$ 746,708	$ 692,765	$ 53,943	7.8%
Local district contracts (secured & estimated)	$ 44,793	$ 107,679	$ (62,886)	-58.4%
NR-135 program (Operator fees)	$ 105,557	$ 118,972	$ (13,415)	-11.3%
NR-135 program (WDNR fees)	$ 17,660	$ 19,745	$ (2,085)	-10.6%
Public Charges for Services	**$ 3,100**	**$ 3,100**	**$ -**	**0.0%**
Product/Material Sales	$ 1,000	$ 1,000	$ -	0.0%
SSA Review Fees	$ 1,500	$ 1,500	$ -	0.0%
Miscellaneous (interest earned, etc.)	$ 600	$ 600	$ -	0.0%
Total Operating Revenues	**$ 3,750,600**	**$ 2,825,141**	**$ 925,460**	**32.8%**
Projected Operating Expenses				
Salaries and wages	**$ 1,257,415**	**$ 1,110,200**	**$ 147,214**	**13.3%**
Staff	$ 1,237,745	$ 1,098,200	$ 139,544	12.7%
Paid Internships	$ 5,670	$ -	$ 5,670	n/a
Commissioners (meeting payments)	$ 14,000	$ 12,000	$ 2,000	16.7%
Employee fringe benefits	**$ 563,568**	**$ 532,908**	**$ 30,660**	**5.8%**
Health Insurance	$ 375,719	$ 354,164	$ 21,554	6.1%
FICA, Wkmn's Comp, Life, WRS, Vac./Sick. etc.	$ 187,849	$ 178,744	$ 9,105	5.1%
Direct grant expenses (contracts/programs)	**$ 1,623,638**	**$ 843,276**	**$ 780,362**	**92.5%**
Program Expenses (1100-2000 Elements)	$ 120,000	$ 130,000	$ (10,000)	-7.7%
Pass-through Expense - NR-135 (WDNR Fees)	$ 17,660	$ 19,745	$ (2,085)	-10.6%
Pass-through Expense - C-FIRE / Consultants (Intermodal/VT-TDP)	$ -	$ 45,000	$ (45,000)	-100.0%
Pass-through Expense - Regional SRTS Service Contracts	$ 65,000	$ 102,000	$ (37,000)	-36.3%
Pass-through Expense - Winn. Co. Rural Transp Stakeholders Surveys	$ -	$ 6,965		
Pass-through Expense - WEDC EMSI Software	$ -	$ 13,000	$ (13,000)	-100.0%
Pass-through Expense - APA/APHA Grant	$ 95,436	$ -	$ 95,436	
Pass-through Expense - Dept. of Defense Subawards, Subcontracts	$ 1,325,542	$ 526,566	$ 798,976	151.7%
Overhead Expenses	**$ 293,079**	**$ 287,931**	**$ 5,148**	**1.8%**
Meeting expenses & Staff Development	$ 29,500	$ 28,500	$ 1,000	3.5%
Supplies	$ 11,600	$ 13,300	$ (1,700)	-12.8%
Office space and equipment-rent & copier	$ 159,584	$ 161,246	$ (1,662)	-1.0%
Reference materials, subscriptions and dues	$ 7,750	$ 7,750	$ -	0.0%
Outside printing and publishing	$ 19,600	$ 16,300	$ 3,300	20.2%
Postage (EC costs only)	$ 5,000	$ 5,000	$ -	0.0%
Staff expenses (EC costs only)	$ 8,000	$ 8,000	$ -	0.0%
Insurance, legal, audit	$ 21,055	$ 24,186	$ (3,131)	-12.9%
Interest	$ 3,990	$ 5,149	$ (1,159)	-22.5%
Depreciation	$ 27,000	$ 18,500	$ 8,500	45.9%
Total Operating Expenses	**$ 3,737,699**	**$ 2,774,315**	**$ 963,384**	**34.7%**
Projected Surplus / (Deficit)	**12,901**	**$ 50,826**	**$ (37,925)**	**-74.6%**
Adjustments for Cash Flow:				
Annual Winnebago Cty debt payment	**$ (13,596)**	**$ (12,648)**		
Difference between capital purchases & depreciation	**$ 1,000**	**$ 1,000**		
Proposed Debt reduction				

Note: Difference between Projected Surplus/Deficit for 2014 and 2015 attributed to Transportation carryovers and outstanding Outagamie County CDBG-EAP Program billing.

Table 5: ECWRPC 6000 Work Program Element -2015 Overhead Budget

Work Program Element/Item	Overhead Item	ESTIMATED 2015 BUDGET	Adopted 2014 Budget	Difference (2015-2014)
6100	**Meeting Expenses**	**$ 29,500**	**$ 28,500**	**$ 1,000**
6101	Staff Development*	$ 14,000	$ 14,000	$ -
6102	Commissioner's Meeting Exp. (mileage only)**	$ 10,000	$ 9,500	$ 500
6103	Mini-Conference(s) (incl. printing/postage)	$ 4,000	$ 3,500	$ 500
6104	Annual Meeting	$ 1,500	$ 1,500	$ -
				$ -
6200	**Supplies**	**$ 11,600**	**$ 13,300**	**$ (1,700)**
6201	General Office & Copier Supplies	$ 9,000	$ 10,000	$ (1,000)
6203	GIS Printing/Plotting/Graphics Supplies	$ 1,500	$ 2,200	$ (700)
6204	Computer & IT Supplies (consumables)	$ 1,100	$ 1,100	$ -
6300	**Office Space and Equipment**	**$ 159,584**	**$ 161,246**	**$ (1,662)**
6301	Office Rent	$ 97,584	$ 94,746	$ 2,838
6302	Utilities & Security Monitoring	$ 8,000	$ 8,000	$ -
6304	Office Cleaning	$ 4,500	$ 4,500	$ -
6310	Telephone/Internet	$ 6,000	$ 7,000	$ (1,000)
6320	General Office Furniture/Equipment	$ 5,000	$ 1,500	$ 3,500
6340 (1450 asset acct.)	Computer Software Purchases	$ 1,000	$ 3,000	$ (2,000)
6350	Copier / Postage Meter Rental (not incl. supplies)	$ 9,000	$ 14,000	$ (5,000)
6390	Computer Equipment/Network Maintenance (harddrives, mice, etc.)	$ 3,500	$ 3,500	$ -
6391	Computer Software Maintenance (incl. MAS90)	$ 25,000	$ 25,000	$ -
6400	**Refer. Materials, Subscrip., Dues**	**$ 7,750**	**$ 7,750**	**$ -**
6401	Reference Materials & Books	$ 500	$ 500	$ -
6410	Subscriptions (Newspapers, Periodicals)	$ 1,750	$ 1,750	$ -
6450	Professional Org. Memberships & Dues	$ 5,500	$ 5,500	$ -
6500	**Printing and Publishing**	**$ 19,600**	**$ 16,300**	**$ 3,300**
6501	Newsletter (including printing/postage)	$ 6,500	$ 6,500	$ -
6502	Annual Report (including printing/postage)	$ 9,600	$ 9,800	$ (200)
(NEW ITEM FOR 2015) 6503	Other Promotional Printing	$ 3,500	$ -	$ 3,500
6600	**Postage**	**$ 5,000**	**$ 5,000**	**$ -**
6700	**Staff Expenses***	**$ 8,000**	**$ 8,000**	**$ -**
6701	Agency Car Maintenance & Expenses	$ 2,000	$ 2,000	$ -
6702	Employee Vehicle Mileage (not contract or program related)	$ 4,500	$ 4,500	$ -
6703	Other Employee Expenses (not contract or program related)	$ 1,500	$ 1,500	$ -
6800	**Insurance, Legal and Audit**	**$ 21,055**	**$ 24,186**	**$ (3,131)**
6803	Insurance (not incl. WC and pub. off. bond)	$ 4,700	$ 4,606	$ 94
6820	Legal Counsel / HR Services	$ 2,000	$ 2,500	$ (500)
6830	Annual Audit	$ 9,100	$ 8,900	$ 200
6840	Banking Fees	$ 1,755	$ 1,680	$ 75
6850	Other Professional Services (i.e., marketing, etc.)	$ 3,500	$ 6,500	$ (3,000)
6900	**Capital Purchases**	**$ 27,000**	**$ 18,500**	**$ 8,500**
6902 (1410 asset acct.)	Capital Purchases, Computers & Equipment	$ 27,000	$ 18,500	$ 8,500
	Automobile	$ -	$ -	$ -
GRAND TOTAL		**$ 289,089**	**$ 282,782**	**$ 6,307**
	Direct Overhead Subtotal*	$ 22,000	$ 22,000	$ -
	Indirect Overhead Subtotal	$ 257,089	$ 251,282	$ 5,807
	Commissioner's Meeting Expense**	$ 10,000	$ 9,500	$ 500

* Direct Overhead Cost charged to all individual work elements

** Direct Overhead Cost charged to commission levy dollars only

PART III

2015 Work Plan

1100 PROGRAM ELEMENT: PLANNING FOR OUR FUTURE

This program is overseen by the Regional Comprehensive Plan Committee which was created in 2002 to coincide with the initiation of the Commission's *Year 2030 Regional Comprehensive Plan* development process. The *Year 2030 Regional Comprehensive Plan* provides the overall framework for guiding future growth and development in the region and follows the requirements of Wisconsin State Statutes 66.1001 (smart growth). The plan, adopted in April, 2008 now serves as a framework with which to address issues of regional concern and impact. The State Statutes outline the nine elements that are to be contained in the regional comprehensive plan. Of the nine elements, six may be defined as substantive and, for East Central's purpose, and one has been further broken out into two separate elements (7 total): land use; transportation; community facilities; open space and recreation; economic development; housing; and agricultural, natural and cultural resources. The remaining three elements are process based: issues and opportunities; intergovernmental coordination; and plan monitoring and implementation. Responsibility for each element of the regional plan has been assigned to a specific standing committee.

MAJOR WORK ELEMENTS:

1105 - Regional Comprehensive Planning Committee Administration/Coordination
1110/1120 - Technical Assistance
1130 - Regional Comprehensive Plan Promotion & Implementation
1140 - Regional Comprehensive Plan Update
1150- Health & Planning

The Year 2030 Regional Comprehensive Plan is available for review on the Commission's website - www.eastcentralrpc.org.

TOTAL FUNDING SOURCES:			TOTAL PERSON DAYS:	
ECWRPC:	$	83,892		
APA/APHA:	$	150,000		
PROGRAM TOTAL:	$	233,892	Total	269

1105 MAJOR WORK ELEMENT: REGIONAL COMPREHENSIVE PLANNING COMMITTEE ADMINISTRATION/COORDINATION

OBJECTIVE(S): To support the Commission's designated Standing Committees.

ACTIVITY/METHODOLOGY: Staff will provide support activities for the periodic meetings of the Commission's Regional Comprehensive Planning Committee (RCP). This includes, but is not limited to the preparation of meeting agendas, materials, meeting scheduling, meeting attendance, development of written meeting summaries and other duties and follow-up activities assigned by the Committee.

REGIONAL PLAN RELATIONSHIP: The Regional Comprehensive Planning Committee oversees the Implementation element of the Year 2030 Comprehensive Plan.

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	3,438		
ELEMENT TOTAL:	$	3,438	Total	6

1110 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE

PROGRAM OBJECTIVE(S): To promote, build awareness, and coordinate the implementation of the Commission's Year 2030 Regional Comprehensive Plan (Wis. Stats. 66.1001) and locally adopted Comprehensive Plans.

ACTIVITY/METHODOLOGY: To solicit and pre-select projects on an annual basis using a consistent set of notification and evaluation procedures. Annual project solicitation requests are mailed out in August and the assessment/selection process is completed in December for the following year's projects.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal I-12.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	31,525		
ELEMENT TOTAL:	$	31,525	Total	56

1111 WORK ITEM: SHAWANO COUNTY 3RD PARTY REVIEW OF LAND USE DECISIONS FOR CONFORMANCE WITH COMPREHENSIVE PLAN (Carryover from 2014)

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist Shawano County by providing a third party review of previous land use decisions conformance with the County's comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal I-12.1
Strategy I-12.1.1.

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	3,623		
ITEM TOTAL:	$	3,623		4

1112 WORK ITEM: WAUSHARA COUNTY LAND USE COMMITTEE PARTICIPATION (ongoing service since 2010)

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will attend regular meetings of the **Waushara County** Land Use Committee in an advisory role to assist its members in reviewing decisions and issues relate to county-wide and local-level comprehensive plan implementation, monitoring, and updating.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal I-12.2
Recommendation I-12.6.1.2

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	2,627		
ITEM TOTAL:	$	2,627		4

1113 WORK ITEM: WAUSHARA COUNTY COMPREHENSIVE PLAN MAP AMENDMENTS (ongoing service since 2010)

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will update, as needed, and as resources allow for, Future Land Use Maps for **Waushara County** and its communities.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation I-12.6.1.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,740	
ITEM TOTAL:	**$**	**1,740**	**5**

1114 WORK ITEM: SHAWANO COUNTY COMPREHENSIVE PLAN CONSISTENCY PROCEDURE

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **Shawano County** by working with the County to develop a procedure to review potential land use decisions in terms of consistency with the existing comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goals I-12.1, I-12.2
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	2,792	
ITEM TOTAL:	**$**	**2,792**	**3**

1115 WORK ITEM: WAUSHARA COUNTY DEMOGRAPHIC UPDATE FOR COMPREHENSIVE PLAN UPDATES (carryover from 2014 with additions)

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **Waushara County** by providing updated demographic information for the county and municipalities comprehensive plans. Staff will provide an accompanying document highlighting major changes that occurred between the 2000 and 2010 U.S. Census. Over a three year period, Staff will prepare a summary document for each MCD in Waushara County. During 2015, Staff will prepare a summary document for Waushara County, the Village of Coloma and 3-4 additional MCD's, as determined by Waushara County.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goals I-12.1, I-12.2
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	7,508	
ITEM TOTAL:	**$**	**7,508**	**13**

1116 WORK ITEM: TOWN OF WINCHESTER CITIZEN PARTICIPATION PLAN

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **the Town of Winchester (Winnebago County)** by assisting the Town in updating its current Citizen Participation Plan to reflect comprehensive plan updates.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal I-12.1
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,313	
ITEM TOTAL:	**$**	**1,313**	**2**

1117 WORK ITEM: CITY OF OMRO DEMOGRAPHIC FOR COMPREHENSIVE PLAN UPDATE

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **the City of Omro (Winnebago County)** by providing updated demographic information for the municipality's comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal I-12.1
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,115	
ITEM TOTAL:	**$**	**3,115**	**7**

1118 WORK ITEM: CITY OF NEENAH DEMOGRAPHIC/DATA COLLECTION FOR COMPREHENSIVE PLAN UPDATE

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **the City of Neenah (Winnebago County)** by providing updated demographic information for the municipality's comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal I-12.1
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,115	
ITEM TOTAL:	**$**	**3,115**	**7**

1120 WORK ITEM: TOWN OF WINCHESTER DEMOGRAPHIC FOR COMPREHENSIVE PLAN UPDATE

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Winchester (Winnebago County)** by providing updated demographic information for the municipality's comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal I-12.1
Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,115	
ITEM TOTAL:	**$**	**3,115**	**7**

1121 WORK ITEM: CITY OF NEW LONDON ZONING CODE CONSISTENCY REVIEW (carryover from 2013)

OBJECTIVE(S): To provide Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will review the **City of New London (Outagamie and Waupaca Counties)** zoning code and comprehensive plan for consistency.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goals I-12.1, I-12.2

Recommendation I-12.1.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	2,577	
ITEM TOTAL:	**$**	**2,577**	**4**

1130 MAJOR WORK ELEMENT: REGIONAL COMPREHENSIVE PLAN PROMOTION & IMPLEMENTATION

PROGRAM OBJECTIVE(S): To promote and build awareness of the Commission's Year 2030 Regional Comprehensive Plan (Wis. Stats. 66.1001).

ACTIVITY/METHODOLOGY: Staff will facilitate an efficient and standardized approach to the promotion and implementation of the Regional Comprehensive Plan.

1) Presentation of the plan to local groups, at public events, community and county level committee and board meetings

2) Development of an improved website page containing information about the Commission, its programs and tools for county and local units of government.

3) Conduct a review of progress on plan implementation and prioritize activities for 2015.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation I-12.1.1.1

Recommendation I-12.6.2.3

Recommendation I-12.1.2.1

Recommendation I-12.2.1.1

Recommendation I-12.1.2.3

Recommendation I-12.2.2.1 / I-12.2.2.2

FUNDING SOURCES		PERSON DAYS
ECWRPC:	$ 7,937	
ELEMENT TOTAL:	$ 7,937	Total: 10

1140 MAJOR WORK ELEMENT: REGIONAL COMPREHENSIVE PLAN UPDATE

OBJECTIVE(S): To update portions of the regional comprehensive plan to better reflect changing priorities within the region and to meet statutory requirements.

ACTIVITY/METHODOLOGY: Staff will facilitate the pre-planning for an update of the Regional Plan through the following activities:

1) Development of a framework for the content of the Regional Plan Update;

2) Development of a budget and cost estimate for updating the plan

3) Discussions with the Regional Comprehensive Plan Committee

REGIONAL PLAN RELATIONSHIP: These activities are associated with the statutorily required comprehensive plan update process.

FUNDING SOURCES		PERSON DAYS
ECWRPC:	$ 18,356	
ELEMENT TOTAL:	$ 18,356	Total: 35

1150 MAJOR WORK ELEMENT: HEALTH AND PLANNING DEVELOPMENT & COORDINATION

OBJECTIVE(S): To make the East Central Region a healthier place through traditional and non-traditional planning methods.

ACTIVITY/METHODOLOGY: Staff will engage in local, regional, state and national level 'health and planning' activities, projects and programs in order to learn and develop materials for integration into various Regional Comprehensive Plan elements and programmatic activities.

FUNDING SOURCES		PERSON DAYS
ECWRPC:	$ 22,636	
APA/APHA:	$ 150,000	
ELEMENT TOTAL:	$ 172,636	162

1151 WORK ITEM: WINNEBAGO COUNTY RE:TH!NK PROGRAM INVOLVEMENT (ongoing since 2011)

OBJECTIVE(S): To work with the re:TH!NK Health in Planning Committee to advance education and connections between public health and planning in Winnebago County.

ACTIVITY/METHODOLOGY: Staff will continue to serve on and work with the Winnebago County Re:Th!nk Committee to promote recreational opportunities and to encourage residents and visitors to use the facilities as part of a healthy lifestyle. The Committee will also continue to develop a comprehensive plan assessment system that will identify missed opportunities in a community that would foster a healthier community.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal CF-7.1
Goal CF-7.2
Strategy CF-7.1.4
Recommendation CF-7.1.4.1
Recommendation CF-7.4.3.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	2,353	
ITEM TOTAL:	**$**	**2,353**	**5**

1152 WORK ITEM: APA/APHA HEALTH & PLANNING GRANT IMPLEMENTATION

OBJECTIVE(S): Work to improve capacity of planning and public health professionals in advancing community-based strategies in providing equitable access to physical activity opportunities within Calumet, Outagamie and Winnebago Counties.

ACTIVITY/METHODOLOGY: A facilitator will be hired to work with a project coalition to develop a Community Action Plan that aligns health and planning activities. Additional deliverables will include the development of a consistent outreach strategy, engagement of at least 50% of the project areas population, conducting a network mapping exercise, a storytelling project and multiple training events, increased interaction with the local real estate and economic development communities and development of a health and planning resource center.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal CF-7.1
Goal CF-7.2
Strategy CF-7.1.4
Recommendation CF-7.1.4.1

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A TOTAL OF $95,436 WILL BE PASSED THROUGH TO OTHER ENTITIES PER WRITTEN AGREEMENTS AND SMALL CONTRACTS FOR MEDIA SUPPORT, ETC. WILL BE ISSUED.*

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	-	
APA/AHPA Grant	$	150,000	
ITEM TOTAL:	**$**	**150,000**	**117**

1153 WORK ITEM: HEALTHY WISCONSIN LEADERSHIP INSTITUTE (HWLI) (Ongoing since 2014)

OBJECTIVE(S): Work to increase capacity and network of planning and health professionals within the East Central region through a proven yearlong training program.

ACTIVITY/METHODOLOGY: The HWLI is a yearlong program that facilitates sustainable community partnerships through the development of collaborative leadership and public health skills among teams working on health improvement. Program activities include three workshops, three capacity-building site visits, and ongoing technical assistance from staff and consultants. In addition, teams participate in cross-community networking visits to advance community health improvement. Leadership Institute staff work with teams to ensure that collaborative leadership and public health skill building is responsive to individual and community needs to advance health improvement efforts.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal CF-7.1
Goal CF-7.2
Strategy CF-7.1.4
Recommendation CF-7.1.4.1
Recommendation CF-7.4.3.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	20,283	
ITEM TOTAL:	**$**	**20,283**	**40**

1200 PROGRAM ELEMENT: SUSTAINABLE AND EFFICIENT COMMUNITY SERVICES & FACILITIES

This program element implements the requirements of the "Smart Growth" planning legislation for the Community Facilities and Utilities plan element and incorporates the Commission's ongoing NR-121 sewer service area (SSA) planning function. This function is derived from East Central being designated by the WDNR as the 208 Water Quality Management Planning Agency for the region and Its advisory capacity is established through a formal funding agreement with the WDNR. SSAs are the basis for promoting orderly growth and efficient development patterns based on the cost-effectiveness of providing public wastewater collection and treatment. This work program element is overseen by the Commission's Community Facilities Committee (CFC) and consists of the following major work elements:

MAJOR WORK ELEMENTS:

1205 – Community Facilities Committee Administration/Coordination

1210 – Technical Assistance (CF)

1220 – Regional Plan Implementation & Coordination (CF)

1230 – Sewer Service Area Planning

REGIONAL PLAN RELATIONSHIP:

The 1200 Element is directly related to Chapter 7 of the *Year 2030 Regional Comprehensive Plan,* and the NR-121 based Sewer Service Area (SSA) plans. The adopted vision for this element is as follows:

"Efficient, cost effective community facilities are provided, which enhance the quality of life and ensure prosperity and economic stability for all. The emphasis in service provision is on cooperative planning, fostering collaboration, enhancing partnerships, sharing resources and transcending boundaries, as appropriate. In 2030, there are regional opportunities for the sustainable and safe management of solid waste and recycling, collection, processing and disposal activities. A well managed and planned public and private water supply provides for the region's citizens and industry. The region is served by a variety of well-functioning public and private wastewater treatment systems, which are capable of accommodating future growth, while limiting the inherent conflicts caused by both urban and rural development patterns. Adequate, cost effective, environmentally conscientious utility infrastructure exists to support industry and the general population. There are cost effective, efficient, quality emergency and non-emergency services to ensure public safety.

A variety of meaningful educational options and opportunities exist for all students. Children and adults in the region are provided with accessible educational, informational and recreational library services and materials in an economically efficient and timely manner. There is a collaborative regional forum to create and implement a strategic framework for the continuum of care for the health and well being of the residents of the region. Through cooperative efforts, park, open space, and recreational facilities and programs are protected and preserved and there are plans for new facilities. There are community facilities which meet the needs of various groups, including youth, elderly, and minorities, in a balanced and financially responsible manner."

The *Year 2030 Regional Comprehensive Plan* and the various Sewer Service Area Plans spell out more specific issue areas and policies which need to be addressed at a local or regional scale. Details of these issues can be found in one of the comprehensive plan's nine "Plan Guideline" fact sheets contained in Chapter 7:

CF -1: Waste - Garbage & Recycling
CF-2: Public & Private Wastewater Treatment
CF-3: Public & Private Water Supply
CF-4: Electric, Gas, and Telecommunications
CF-5: Public Safety
CF-6: Education & Libraries
CF-7: Health & Childcare
CF-8: Local Parks & Recreational Facilities
CF-9: Wind Energy

FUNDING SOURCES:		**PERSON DAYS:**	
ECWRPC:	**$ 75,653**		
Other Sources:	**$ 1,500**		
EPA-WDNR:	**$ 32,000**		
PROGRAM TOTAL:	**$ 109,153**	**Total**	**209**

1205 MAJOR WORK ELEMENT: COMMUNITY FACILITIES COMMITTEE ADMINISTRATION/COORDINATION

OBJECTIVE(S): To support the Commission's designated Standing Committees.

ACTIVITY/METHODOLOGY: Staff will provide support activities for the periodic meetings of the Commission's Community Facilities Committee (CFC). This includes, but is not limited to the preparation of meeting agendas, materials, meeting scheduling, meeting attendance, development of written meeting summaries and other duties and follow-up activities assigned by the Committee.

REGIONAL PLAN RELATIONSHIP: The Community Facilities Committee oversees the Community Facilities Element of the Year 2030 Comprehensive Plan.

FUNDING SOURCES		**PERSON DAYS**	
ECWRPC:	**$ 9,075**		
ELEMENT TOTAL:	**$ 9,075**	**Total**	**16**

1210 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (CF)

OBJECTIVE(S): To provide direct assistance to local units of government in addressing issues specific to community and public facilities (solid waste, recycling, public utility infrastructure – gas, electric, telecommunications, education, library, health and childcare, public safety, stormwater management, wastewater, recreation, cemeteries and public water supply).

ACTIVITY/METHODOLOGY: Provide information related to general community and public facilities planning, and more specific technical assistance with the planning and development of alternative energy sources and ordinances, recycling, public safety, elderly needs and public facility planning. These activities are derived from the annual project solicitation process.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES		**PERSON DAYS**	
ECWRPC:	**$ 9,284**		
ELEMENT TOTAL:	**$ 9,284**	**Total**	**14**

1211 WORK ITEM: CITY OF NEENAH - UPDATE 2008 MUNICIPAL GREENHOUSE GAS EMISSIONS STUDY (carryover from 2014)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Community Facilities Element.

ACTIVITY/METHODOLOGY: Staff will work with the **City of Neenah (Winnebago County)** to update a 2008 greenhouse gas emissions study that will measure emissions from City facilities and operations.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-4.5.1.1
Recommendation CF-4.7.1.3
Recommendation CF-4.4.1.4

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	5,003		
ITEM TOTAL:	**$**	**5,003**	**Total**	**8**

1212 WORK ITEM: TOWN OF CLAYTON SERVICE PROVISON ANALYSIS (Carryover from 2013)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Community Facilities Element.

ACTIVITY/METHODOLOGY: Staff will work with the Town of Clayton to assess and illustrate factors and issues associated with the future urbanization of its eastern corridor along USH 76.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-2.1.1.5
Recommendation CF-2.1.1.6
Recommendation CF-2.1.1.8

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	4,281		
ITEM TOTAL:	**$**	**5,066**	**Total**	**6**

1213 WORK ITEM: CITY OF OSHKOSH - MUNICIPAL GREENHOUSE GAS EMISSIONS STUDY

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Community Facilities Element.

ACTIVITY/METHODOLOGY: Staff will work with the **City of Oshkosh (Winnebago County)** to update the municipal portion of a previous greenhouse emissions study.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-4.5.1.1
Recommendation CF-4.7.1.3
Recommendation CF-4.4.1.4

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	5,003		
ITEM TOTAL:	**$**	**5,003**	**Total**	**8**

1220 MAJOR WORK ELEMENT: REGIONAL PLAN IMPLEMENTATION & COORDINATION (C.F.)

OBJECTIVE(S): To implement the vision, goals, strategies and recommendations contained in the adopted Year 2030 Regional Comprehensive Plan's Community Facilities and Land Use elements.

ACTIVITY/METHODOLOGY: Staff will actively participate in a variety of local, regional, and state level committee/partnership efforts in the interests of promoting and implementing the Year 2030 Regional Comprehensive Plan. Activities, projects, and programs will be initiated and worked on to implement the recommendations of the Year 2030 Regional Comprehensive Plan. These items are primarily funded by the Commission levy unless otherwise noted. ALSO PLEASE NOTE THAT WHILE THESE ARE IMPORTANT ACTIVITIES, THEY ARE DEEMED TO BE THE LOWEST PRIORITY FOR COMPLETION IN 2014 AS STAFF TIME IS ROUTINELY CONSUMED BY ACTIVITIES ASSOCIATED WITH OTHER PROGRAMS WHICH ARE TIED TO OUTSIDE FUNDING SOURCES. THEREFORE, SEVERAL OF THESE ACTIVITIES MAY CARRYOVER FOR MULTIPLE YEARS.

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	**$**	**2,683**		
ELEMENT TOTAL:	**$**	**2,683**	**Total**	**5**

1230 MAJOR WORK ELEMENT: SEWER SERVICE AREA PLANNING

PROGRAM OBJECTIVE(S): To coordinate the various functional area planning programs and activities related to the development and administration of NR-121 Sewer Service Area Plans.

ACTIVITY/METHODOLOGY: East Central will continue its planning and administrative responsibilities as the designated Planning Agency responsible for urban service area planning within the designated Fox Valley Water Quality Management Area and also for the remaining non-designated portion of the ten county region.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-2.1.1.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	54,611		
Other Sources:	$	1,500		
EPA-WDNR:	$	32,000		
ELEMENT TOTAL:	$	88,111	Total	174

1231 WORK ITEM: OVERALL PLAN PROMOTION, IMPLEMENTATION & PROGRAM ADMINISTRATION

OBJECTIVE(S): To promote and coordinate regional plan recommendations and policies related to community facilities and public/private service provisions. To improve access to, and the effectiveness of, SSA planning concepts and information.

ACTIVITY/METHODOLOGY: Staff will make presentations to local governments and community groups; attend meetings, conferences and workshops which involve or promote SSA plan concepts and issues; perform liaison and review activities with federal, state and local government agencies; and, will maintain and update its webpage and provide links to WDNR webpage's.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-2.1.1.8
Recommendation CF-2.1.1.2
Recommendation CF-2.1.1.4
Recommendation CF-2.1.1.5

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	3,836		
EPA-WDNR:	$	3,836		
ITEM TOTAL:	$	7,671	Total	14

1232 WORK ITEM: CONTINUING MANAGEMENT FOR SEWER SERVICE AREA PLANNING (AMENDMENTS & CONFORMANCE REVIEWS)

OBJECTIVE(S): To provide an on-going SSA plan implementation and review process (plan amendments) which provides for an effective means of accommodating unforeseen growth in a cost-effective and environmentally sound manner.

ACTIVITY/METHODOLOGY: Administrative responsibilities will follow adopted procedures and criteria for amending sewer service areas and for reviewing NR-110 Wastewater Facilities Plans, sewer extensions and laterals as specified in the WDNR contract. Provide sewer service area amendment recommendations and on-going implementation and management strategies through the advisory review of subdivision plats, comprehensive plans and other projects.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-2.1.1.2
Recommendation CF-2.1.1.3
Recommendation CF-2.1.1.4
Recommendation CF-2.1.1.5

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	10,541		
Review Fees per Res. 20-09	$	1,500		
EPA-WDNR:	$	12,041		
ITEM TOTAL:	$	24,082	Total	48

1233 WORK ITEM: UPDATES OF THE FOND DU LAC, OAKFIELD AND EDEN SEWER SERVICE AREA PLANS

OBJECTIVE(S): To provide orderly and efficient growth patterns, minimize the cost of public facilities and services; minimize adverse environmental impacts of sewer development and to promote water quality enhancement and conservation in existing (SSA plan) communities of the region.

ACTIVITY/METHODOLOGY: Staff will continue to work on the Fond du Lac SSA Plan Update, however progress is dependent on the timing of the Fond du Lac Outlying Sewer User's Group (OSG) as they continue to reformulate regional and local sewer service agreements. Work is expected to be completed on both the Oakfield and Eden SSA Plan Updates in early Spring of 2015. Once work is completed, and following local and Commission approval, the plans will be submitted to the WDNR. The process shall be consistent with the guidelines contained in Wis. Admin. Code NR121 and with current regional land use policies. Staff will also maintain and update its website with SSA information for the public, which includes a variety of development related statistics.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-2.1.1.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	40,235		
EPA-WDNR:	$	16,123		
ITEM TOTAL:	$	56,358	Total	112

1300 PROGRAM ELEMENT: MOBILE AND ACTIVE COMMUNITIES

The purpose of this program element is to coordinate, administer and promote federal, state, regional and metropolitan transportation planning through the Commission's Metropolitan Planning Organization (MPO) designation for the three urbanized areas. The Appleton MPO is designated as a Transportation Management Area (TMA) that requires performance measures, monitoring and maintenance as part of an approved Congestion Management Process (CMP). Public transportation law Moving Ahead for Progress in the 21st Century (MAP 21) prescribes a transition to a performance based approach to all aspects of the planning and programing process that include measurable outcomes and targets. Guidance based on MAP 21 also encourages a regional approach with enhanced coordination with providers of public transportation and across MPO, RPC and DOT boundaries to support the greater transportation system. Additional transportation modes are addressed through a specific multimodal program including public transit, bicycle and pedestrian, passenger and freight rail, regional public transportation, air and sea ports. The intent is to improve access to economic opportunities, improve quality of life and provide mode choices for people goods and services. Where appropriate and practical, specific recommendations from the Commission's *Year 2030 Regional Comprehensive Plan* are addressed, implemented and monitored to further progress on reaching the identified Economic Development vision established within the plan.

The 2015 Work Program's "Mobile & Active Communities" Element is funded in large part by the Federal Highway Administration, Federal Transit Administration and the Wisconsin Department of Transportation (WisDOT) through an annual planning grant. This award has a matching funds requirement of at least 10 percent from the Commission unless otherwise noted. A summary of funding sources is provided in the table below. The development of this work program element is coordinated with federal and state transportation and transit agencies through a continuing, comprehensive, cooperative process involving previously executed agreements (Visit the Web Site www.ecwrpc.org). The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation.

MAJOR WORK ELEMENTS:

The Transportation Work Program contains the following Major Work Elements:

1310 - Fox Cities and Oshkosh Urbanized Areas MPOs

1320 - Short-Range Planning - Congestion Management Process **(TMA) (TAP)**

1330 - Regional Transportation Planning

1340 - Fond du Lac Urbanized Area MPO

1350 - Safe Routes to School

Special Studies/Carry Over

Fox Cities and Oshkosh Bicycle Plan

Northeast WI Regional Travel Demand Model

REGIONAL PLAN RELATIONSHIP:

The 1300 Mobile & Active Communities program element is directly related to Chapter 6 of the *Year 2030 Regional Comprehensive Plan*. The adopted Transportation Vision for the region was set as follows:

"In 2030, the East Central region will have an efficient regional transportation network which provides options for the mobility needs of all people, goods, and services".

The *Year 2030 Regional Comprehensive Plan* spells out more specific issue areas which need to be addressed at a local or regional scale. Details of these issues can be found in one of the chapter's five "Plan Guideline" fact sheets:

T-1: Effects of Sprawl Development on Transportation

T-2: Transportation Funding and Priority Plans and Projects

T-3: Regional Connectivity

T-4: Balance Between Transportation and the Environment

T-5: Alternative Modes of Transportation and Mobility

FUNDING SOURCES:

ECWRPC:	**$ 127,075**	14%
FHWA-PL/SPR:	**$ 701,288**	74%
WisDOT-PL/SPR:	**$ 48,248**	12%
WisDOT-SRTS	**$ 286,160**	
ECWRPC Carry Over	**$ 11,303**	
WisDOT Carry Over	**$ 5,289**	
FHWA Carry Over	**$ 66,370**	
PROGRAM TOTAL:	**$ 1,245,733**	100%

PERSON DAYS/HOURS:

Planning:	**1,545**	**6,756**
Exec. Dir. / MPO Dir.	**257**	**1,930**
Princ Pl:	**197**	**1,426**
Planner:	**1,091**	**8,187**
IT:	**15**	**112**
GIS:	**287**	**2,153**
SRTS Plnr.:	**445**	**3,338**
Admin:	**24**	**180**
	2,316	**17,375**

1310 MAJOR WORK ELEMENT: FOX CITIES/OSHKOSH METROPOLITAN PLANNING ORGANIZATION

PROGRAM OBJECTIVE(S): East Central staff will prepare and maintain the required plans, reports, studies, models, and data necessary for the operation and management of the Fox Cities and Oshkosh Metropolitan Planning Organization (MPO). The 2015 Work Program is based on the planning requirements as prescribed by Moving Ahead for Progress in the 21st Century (MAP 21). Work program objectives and activities are described in more detail within each work item below.

ACTIVITY/METHODOLOGY: In 2015 East Central will work with WisDOT, FHWA, local governments, advisory committees, other operating agencies and the public to evaluate, monitor and update the Long-Range Transportation / Land Use Plan (LRTP), for both the Fox Cities and Oshkosh Metropolitan Planning Organization (MPO) areas. Staff will continue the process of developing the major plan updates slated for completion in late 2015. A significant work effort under MAP_21 is the development of performance measures and targets.In 2015 work will continue with WisDOT, FHWA and other stakeholders finalize performance measures developed for the CMP and LRTPs and begin the process of aligning appropriate targets for each measure. The proposed work activities and schedule for the final year of the LRTP updates follow. **Previous Work:** In 2014 staff selected and documented a number of performance measures that can be monitored to develop trend analysis. Staff also worked with WisDOT and their consultants to finalized 2010 base year data and analysis zones being used in the updated Northeast Region Travel demand Model.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.1.2.1
Recommendation T-1.1.5.1
Recommendation T-1.1.6.1

FUNDING SOURCES:

ECWRPC:	**$ 100,905**	**15.0%**
FHWA-PL:	**$ 539,714**	**80.0%**
WisDOT-PL:	**$ 34,025**	**5.0%**
ECWRPC Carry Over	**$ 9,460**	**14.7%**
WisDOT Carry Over	**$ 3,447**	**5.3%**
FHWA Carry Over	**$ 51,630**	**80.0%**
ELEMENT TOTAL:	**$ 739,181**	

PERSON DAYS/HOURS:

Planning:	**543**	**4,076**
Exec. Dir. / MPO Dir.	141	1,440
Princ Pl	35	1,374
Planner	367	6,100
IT:	**9**	**68**
GIS:	**102**	**767**
Admin:	**24**	
	678	**5,091**

1311 WORK ITEM: PROGRAM SUPPORT AND ADMINISTRATION

OBJECTIVE(S): To develop, maintain, and administer an annual transportation planning work program which meets federal and state planning requirements. MPO Administration objectives include work activities required to maintain and update the Unified Work Program, the annual Transportation Improvement Programs and the MPO Long Range Plans as prescribed by MAP 21. To maintain updated contact information, mailing list, website and other information as a critical element in the Public Participation Plan.

ACTIVITY/METHODOLOGY: This element includes costs associated with the administration and support of MPO activities, including grant administration and reporting, meeting coordination, meeting notice preparation and publication, preparation and distribution of meeting summaries and supporting documents, travel, conference and training attendance, and website maintenance. In 2015 staff will work with FHWA to prepare for and complete the MPO certification process required for TMA areas. The cost for activities associated with the certification process will be charged to this element. **PREVIOUS WORK:** Past activities under this work item include administration of previous year's transportation grants and programs, and attendance at MPO related meetings and conferences such as the annual MPO Conference, Freight Rail Conference and various training and capacity building workshops.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.2.2.1
Recommendation T-1.2.2.2

FUNDING SOURCES:

ECWRPC:	$ 3,370	15.0%	**PERSON DAYS/HOURS:**		
FHWA-PL:	$ 18,020	80.0%	**Planning:**	**27**	**203**
WisDOT-PL:	$ 1,135	5.0%	MPO Dir.	27	203
			IT:		**-**
			GIS:	**-**	**-**
ITEM TOTAL:	**$ 22,525**			**27**	**203**

1312 WORK ITEM: FOX CITIES/OSHKOSH LONG-RANGE TRANSPORTATION/LAND USE PLAN (LRTP) MAJOR UPDATES

OBJECTIVE(S): To continually monitor, evaluate and update the Public Participation Plans (PPP) the adopted LRTPs and amendments for the urbanized areas based on MAP 21. To maintain and implement transportation plans based on updates and changes to local plans and programs and maintain valid, up to date information that identifies future needs, current priorities and available resources. To work with WisDOT and local governments as part of plan implementation to determine the most effective mix of modal choices and land development practices. A primary objective is to include the citizens of the MPO in the planning process as well as consultation with various environmental management agencies and organizations. MPO staff actively seeks and solicits input and comments from local government, environmental and regulatory agencies, and the public. In 2015 staff will be working with the various stakeholders as part of the major update process for the Long Range Transportation Land use Plans for both the Fox Cities and Oshkosh.

Environmental Justice (EJ) activities includes participation with a number of advocacy groups including health and human services agencies, Goodwill Industries, Advocap and Hispanic Interagency groups of the Fox Valley and Fond du Lac. Outreach activities will continue to solicit comments and participation from all sectors of the population.

ACTIVITY/METHODOLOGY: In 2015 staff will work with MPO communities and WisDOT to complete major updates to the Fox Cities and Oshkosh LRTPs. Public involvement and input will become more important as plan alternatives are developed and proposed. Work will continue to promote and implement the provisions of the U.S. DOT Environmental Justice directives to ensure that minority, low-income and all other segments of the population have the opportunity to be involved in the planning process. The public will be asked to assist in developing a vision for Northeast Wisconsin for the year 2050, with the focus on multi modal transportation that provides choices that considers sustainability and healthy lifestyles. East Central will continue to organize, coordinate, and administer a cooperative effort with multiple jurisdictions to secure, develop, and maintain current aerial photography, GIS data, and mapping products for the MPO stakeholders and plan document. **Previous Work** In 2014 East Central completed and adopted a Title VI Nondiscrimination Plan to ensure that all segments of the population are encouraged to participate in the planning process. In 2014 MPO staff worked with WisDOT consultants to finalize year 2010 or Base Year socioeconomic data that serves as the basis for the LRTP update and regional travel demand models. MPO staff amended the Public Participation Plan that identifies methods and activities designed to solicit public involvement in the planning process. Staff attends various meetings with Hispanic/Latino Interagency groups, Advocacy Coalitions and other multi cultural groups to encourage participation in the planning process.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-2.3.1.1
Recommendation T-2.3.3.1
Recommendation T-3.4.1.1

FUNDING SOURCES:

ECWRPC:	$ 34,718	15.0%	**PERSON DAYS/HOURS:**		
FHWA-PL:	$ 185,700	80.0%	**Planning:**	**446**	**3,189**
			Exec. Dir./MPO Dir.	58	435
WisDOT-PL:	$ 11,707	5.0%	Princ Plr:	35	263
ECWRPC Carry Over	$ 1,900	14.7%	Planner	353	2,648
WisDOT Carry Over	$ 692	5.3%	**IT:**	**8**	**60**
FHWA Carry Over	$ 10,370	80.0%			
			GIS:	**70**	**525**
			Admin:	**24**	**180**
ITEM TOTAL:	**$ 245,087**			**548**	**4,111**

1313 WORK ITEM: NORTHEAST REGION TRAVEL DEMAND MODEL IMPROVEMENT PROGRAM

OBJECTIVE(S): In 2015 East Central will continue working with WisDOT and other stakeholders to improve the Northeast Region Travel Demand Model. The Northeast Region Model combined the Green Bay, Fox Valley and Fond du Lac Travel Demand models and recently combine the Lake-shore counties from Door to Sheboygan. Work will continue to improve the transit and truck mode for the entire model. The objective is to collect and maintain socio-economic data for use in the travel demand model and other MPO planning and implementation projects.

ACTIVITY/METHODOLOGY: In 2015 MPO staff will work with WisDOT and their consultants to initiate the use of the next generation Northeast Region Model. The new Travel Demand Model (TDM) has been developed in a GEODATABASE that is locationally accurate and compatible with geographic information systems (GIS) that dramatically increases capabilities for analysis and illustrations. Ongoing activities include updating and maintaining data for use in transportation modeling programs. Work will continue in 2015 to edit and add model loadings to the collector and local street system to improve calibration and performance system wide. Staff will continue to work through the Model User Group that includes WisDOT, Brown County Planning and Bay-Lake Regional Planning to improve modeling capabilities statewide. **PREVIOUS WORK:** Past activities under this work item include working with WisDOT on the various generations of travel demand models. Model development includes the review manipulation of various years of aerial photography and demographic, land use and traffic data for use in model development. The current version of the Northeast Region Model was finalized and approved by WisDOT in late 2011.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-4.1.2.1
Recommendation T-5.1.3.1
Recommendation T-1.3.8.5

FUNDING SOURCES:

ECWRPC	$	2,243	15.0%
FHWA-PL:	$	11,999	80.0%
WisDOT-PL:	$	757	5.0%
ECWRPC Carry Over	$	248	14.6%
WisDOT Carry Over	$	91	5.4%
FHWA Carry Over	$	1,355	80.0%
ITEM TOTAL:	**$**	**16,693**	

PERSON DAYS/HOURS:

Planning:	**25**	**188**
MPO Dir.	11	83
Princ Pl	-	-
Planner	14	105
IT:	**1**	**7**
GIS:	**2**	**15**
	28	**210**

1314 WORK ITEM: FREIGHT MODEL IMPROVEMENT/MULTIMODAL FREIGHT PLANNING

OBJECTIVE(S): To enhance freight planning activities based on priorities to prepare regional, state and national freight plans and programs. East Central will continue work with WisDOT to evaluate and improve the truck/freight mode split component in the Northeast Travel Demand Model. While the travel model estimates volumes of single unit and combination truck trips, freight information to verify and calibrate the assignments in the model are very sparse. The project objective would be working with WisDOT and other stakeholders including CFIRE, the Mid-America Freight Coalition to gather and organize freight travel information and compare the data to travel model output.

ACTIVITY/METHODOLOGY: East Central will work closely with WisDOT and their consultants to consider methods and variables that can be used to calibrate the freight component of the travel model. Travel model development coordination will require constant communication with WisDOT Urban Planning, Forecasting and Regional staff, and MPO model user work groups. In addition to further studies recommended in the LRTPs, the models will continue to be used for analysis and traffic forecast for WisDOT and local governments. Ongoing activities to compile, organize, and geo-reference updated aerial photography and GIS data with a regional coordinate system. In 2015 as part of the performance data collection the model can be used to develop base line and future year level of service, travel time, VMT and weekday traffic volumes for autos and trucks. Staff will work with WisDOT, their consultants and the Northeast Region Model User Group to discuss and select illustrations and analysis that might be included in the LRTP and other studies.

PREVIOUS WORK: Staff worked to run, review, test and comment on the freight component of the Northeast Region Model in-house during 2014. East Central worked with UW-Madison CFIRE staff to prepare a peer review and report regarding the NE Region Truck Model that includes recommendations for future improvements. Staff worked with the WisDOT and their consultant to separate the single unit truck from the combination truck in the model assignment. This will allow for refined analysis of the heavy truck or semi traffic in the region that accounts for the majority of freight movements.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-3.2.5.1
Recommendation T-3.2.6.1
Recommendation T-3.2.7.1

FUNDING SOURCES

ECWRPC:	$	8,127	15.0%
FHWA-PL:	$	43,469	80.0%
WisDOT-PL:	$	2,740	5.0%
ITEM TOTAL:	**$**	**54,336**	

PERSON DAYS/HOURS:

Planning:	**45**	**338**
MPO Dir.	45	338
IT:	**-**	**-**
GIS:	**30**	**225**
	75	**564**

1320 MAJOR WORK ELEMENT: SHORT-RANGE TRANSPORTATION SYSTEM MANAGEMENT (TSM) and CONGESTION MANAGEMENT PROCESS (CMP)

PROGRAM OBJECTIVE(S): Work with local governments to provide Transportation System Management (TSM) assistance, emphasizing a more efficient use of the existing transportation system. Work with local governments and WisDOT to prepare and assist with studies needed to program, design and implement transportation improvements that contributes to the wider national objectives of energy conservation, improved air quality; and increased social and environmental considerations including accessibility to minorities, disadvantaged and handicapped groups.

ACTIVITY/METHODOLOGY: Staff activities include the assessment of a wide range of transportation issues faced by local governments. Staff provides technical assistance through the Transportation System Management (TSM) program (Sub-elements 1321, 1323, 1325 and 1326). Short Range Transportation and Operation Planning does not include the Transportation Improvement Program (TIP 1322) or Specialized Transit Planning (1324).

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies or recommendations contained within the adopted Regional Plan:

Recommendation T-2.2.4.1
Recommendation T-2.2.2.1
Recommendation T-2.2.5.1
Recommendation T-2.3.1.1
Recommendation T-2.7.3.1

FUNDING SOURCES:

				PERSON DAYS/HOURS:		
ECWRPC:	**$ 52,447**	**15.8%**		**Planning:**	**645**	**4,839**
FHWA-PL:	**$ 280,526**	**80.0%**		Exec. Dir. / MPO Dir.	51	382
WisDOT-PL:	**$ 17,685**	**5.8%**		Princ Pl	148	1,111
ECWRPC Carry Over	**$ 7,312**	**14.7%**		Planner	446	3,346
WisDOT Carry Over	**$ 2,664**	**5.3%**		**IT:**	**4**	**31**
FHWA Carry Over	**$ 39,905**	**80.0%**		**GIS:**	**138**	**1,036**
ELEMENT TOTAL:	**$ 400,539**				**787**	**5,906**

1321 WORK ITEM: SHORT-RANGE STREET AND HIGHWAY PLANNING - Congestion Management Process (CMP)

OBJECTIVE(S): To maintain an ongoing program of traffic operations and highway improvement project assistance that contributes to the safety and improved operation of the street and highway system in the Oshkosh and Fox Cities Urbanized Areas. A primary objective will be to assist WisDOT by promoting and incorporating the goals and objectives in the Wisconsin Strategic Highway Safety Plan into the planning process. To provide continuing assistance in implementing the recommendations developed in Oshkosh and Fox Cities plans and TIPs. To assist in the development of a comprehensive pavement management system, that includes all jurisdictions in the urbanized areas. To work with local jurisdictions and WisDOT to collect local road information for the urbanized areas for inclusion in WisDOT's Wisconsin Information System for Local Roads (WISLR).

To work with local jurisdictions and WisDOT to initiate planning activities to improve traffic operations, safety and security. Work continues to integrate transportation planning with emergency management and all hazards planning activities.

ACTIVITY/METHODOLOGY: The Appleton MPO Area is designated as a TMA and staff will be working with WisDOT and FHWA to maintain and improve the Congestion Management Process document that includes many of the Short Range Planning Elements and system improvement activities. East Central will work with WisDOT to better refine performance measures that can be used to evaluate and plan for improvements to the system. Work will continue to offer technical support to local governments in the collection of pavement rating data for inclusion in WisDOT's WISLR system, and assist in training, as deemed necessary. Staff will continue to assist communities with MUTCD sign standards and planning based on current requirements and guidance. Staff will continue the evaluation of the functionally classified system and consider changes based on evolving traffic patterns and land use. Work to develop strategies to measure and monitor traffic operations and level of service based on CMP performance measures. Technical assistance will continue to be provided to WisDOT and local governments within the MPO as needed for transportation studies and small scale projects including, but not limited to traffic forecast and model testing.

PREVIOUS WORK: In 2013 MPO staff prepared and the MPO approved a Congestion Management Process document for the Appleton TMA Area. Past activities under this work item include the provision of assistance with pavement management using the PASER method and using WISLR. In 2013 staff provided technical assistance to a number of local governments evaluating their local road systems. Staff continued work with WisDOT, Calumet County, Outagamie County, the towns of Harrison and Buchanan to develop to complete a long term plan for the WIS 441 and CTH KK area and the southeast portion of the Fox Cities. The WIS 441/CTH KK study will provide alternatives considered in the LRTP update.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies or recommendations contained within the adopted Regional Plan:

Recommendation T-1.3.1.1
Recommendation T-1.3.6.1

FUNDING SOURCES:

				PERSON DAYS/HOURS:		
ECWRPC:	$ 10,282	15.0%		**Planning:**	**174**	**1,305**
FHWA-PL:	$ 54,998	80.0%		Exec. Dir. / MPO Dir.	23	173
WisDOT-PL:	$ 3,467	5.0%		Princ Pl	80	600
ECWRPC Carry Over	$ 6,601	14.7%		Planner	71	533
WisDOT Carry Over	$ 2,405	5.3%				
				IT:	**1**	**8**
FHWA Carry Over	$ 36,028	80.0%				
				GIS:	**24**	**180**
ITEM TOTAL:	**$ 113,781**				**199**	**1,494**

1322 WORK ITEM: TRANSPORTATION IMPROVEMENT PROGRAM (TIP), FOX CITIES AND OSHKOSH MPO's

OBJECTIVE(S): To prepare the annual *Transportation Improvement Program (TIP)*. To prepare a transportation capital improvement program that identifies all projects using federal funding and all other projects that significantly impact the operation of the transportation system. To actively solicit eligible candidate transportation projects from local governments to prioritize and prepare a logical program to efficiently utilize STP-Urban funds and improve the traffic operations on the system. A primary objective of the TIP process is to provide appropriate public notification of TIP requirements and the ability to identify and comment on projects.

ACTIVITY/METHODOLOGY: TIPs will be prepared containing a four year programming element. In 2015 STP-Urban candidate projects will be reviewed and selected for construction years 2019 and 2020. Requests will be made for submittal of a five-year Capital Improvement Program to demonstrate the community's fiscal commitment and financial capacity to carry out projects submitted for federal funding. Highway projects eligible for funding will be evaluated and prioritized according to need-related objective criteria. The projects are then reviewed and approved by the MPO TACs and the Commission's Transportation Committee prior to consideration by the full Commission and submittal to WisDOT, FHWA, and FTA. **PREVIOUS WORK**: In 2014 a stand-alone TIP was developed for the new Appleton TMA that includes additional information based on the designation requirements under MAP-21. Past activities under this work item included the Appleton and Oshkosh Urbanized Areas in the same document.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies or recommendations contained within the adopted Regional Plan:

Recommendation T-1.3.1.1
Recommendation T-1.3.4.1

FUNDING SOURCES:

ECWRPC:	$	6,596	15.0%
FHWA-PL:	$	35,278	80.0%
WisDOT-PL:	$	2,224	5.0%
ITEM TOTAL:	**$**	**44,098**	

PERSON DAYS/HOURS:

Planning:	**66**	**495**
MPO Dir.	4	30
Princ Pl	-	
Planner	62	465
IT:	**2**	**15**
GIS:	**30**	**225**
	98	**735**

1323 WORK ITEM: MULTI-MODAL/TRANSPORTATION ALTERNATIVES PROGRAM (TAP)

OBJECTIVE(S): To encourage, promote, and accommodate bicyclists and pedestrians as safe and efficient modes of transportation. To work cooperatively with WisDOT, MPO communities and the various stakeholders to initiate and implement a Complete Streets program and other initiatives to promote physical activity and healthy lifestyles. To work cooperatively with stakeholders to link the various transportation modes and provide the most energy/cost effective means for the transport of people, goods and services. In the Oshkosh and Fox Cities Urbanized Areas work will continue to evaluate the movement and volume of freight. Staff will continue to promote the redevelopment of multimodal freight facilities to serve the area, primarily road to rail connections. Other efforts will include highway park and ride facilities, air freight and passenger multimodal linkages or terminals.

ACTIVITY/METHODOLOGY: The MPO TAP Coordinator will work with WisDOT, local jurisdictions, stakeholders, interest groups and the public to improve the TAP competitive grant and project selection process. Staff continues to provide technical assistance to communities, rail lines, trucking interest and other transportation providers, including coordinating and hosting meetings, preparing data, and providing information to identify potential facilities and the potential reuse of corridors resulting from recommendations and implementation of additional modes. East Central will continue to maintain an ongoing inventory and analysis of existing bicycle routes and usage, destinations, road conditions and other hazards, bicycle and pedestrian crash data. The Bicycle and Pedestrian Coordinator will work with local governments to integrate local bicycle, pedestrian and SRTS plans with MPO, regional and state plans. The Bicycle and Pedestrian Coordinator will work with local municipalities to implement the Appleton TMA and Oshkosh MPO Bicycle and Pedestrian Plan. Additional 2015 funding in this element will be used to establish a scheduled data collection process for the various performance measures available for all modes. The intent is to establish a baseline that can be used to identify trends and actions that might improve system performance. **PREVIOUS WORK:** In 2014 MPO staff continued work to improve the TAP program, competitive project solicitation process for the TMA Area as prescribed by MAP 21. In 2014 staff completed the draft Fox Cities and Oshkosh Bicycle and Pedestrian Plan and hired a Bicycle Coordinator to implement the Plan and assist with various multimodal activities.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies or recommendations contained within the adopted Regional Plan:

Recommendation T-2.2.5.1
Recommendation T-2.3.1.1
Recommendation T-2.2.4.1

FUNDING SOURCES:

ECWRPC:	$	20,145	15.0%
FHWA-PL:	$	107,752	80.0%
WisDOT-PL:	$	6,793	5.0%
ITEM TOTAL:	**$**	**134,690**	

PERSON DAYS/HOURS:

Planning:	**249**	**1,868**
MPO Dir.	5	37
Princ Pl	31	233
Planner	213	1,598
IT:	**-**	**-**
GIS:	**30**	**225**
	279	**2,093**

1324 WORK ITEM: TRANSIT AND SPECIALIZED TRANSPORTATION DEVELOPMENT AND COORDINATION/SAFETY AND SECURITY

OBJECTIVE(S): To work with the urban transit systems to develop transit operating and capital improvement programs which efficiently and effectively serve the Fox Cities and Oshkosh Urbanized Areas; to prepare, and assist in the preparation of, service coordination studies and elderly and disabled transportation plans which meet federal transit accessibility regulations and promote coordination between transit and other federal and state-funded specialized transportation services; work closely with health and human services (HSS) and other human resource agencies to coordinate and prepare studies which contribute to transit efficiency and effectiveness; and to provide assistance with implementation activities.

ACTIVITY/METHODOLOGY: Staff will be working with WisDOT, FTA and Valley Transit to complete planning requirements for coordination in the TMA area including a process for a competitive grants program for 5310 funding as prescribed by MAP 21. Work will continue to coordinate existing transportation programs and to assist in the application for special program funding. Work will also continue on a regional approach to planning with transit and transportation providers, public safety and health and human services agencies to better coordinate transportation services. Work continues to implement the TDP recommendations and prepare locally developed human service/public transportation coordination plans. Further study would include working with the travel demand model to test alternative transit routes and services. **PREVIOUS WORK:** The Commission completed the Transit Development Plans for Valley Transit, Oshkosh Transit and Fond du Lac Transit and continues work with the various stakeholders to implement and evaluate plan recommendations.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.2.12.1
Recommendation T-1.2.12.2

FUNDING SOURCES:

ECWRPC:	$	10,282	15.0%
FHWA-PL:	$	54,998	80.0%
WisDOT-PL:	$	3,468	5.0%
ECWRPC Carry Over	$	711	14.7%
WisDOT Carry Over	$	259	5.3%
FHWA Carry Over	$	3,877	80.0%
ITEM TOTAL	**$**	**73,595**	

PERSON DAYS/HOURS:

Planning:	**101**	**758**
MPO Dir.	8	60
Princ Pl	-	-
Planner	93	698
IT:	**1**	**8**
GIS:	**52**	**390**
	154	**1,156**

1325 WORK ITEM: TRANSPORTATION ALTERNATIVES (TA) ACTIVITIES IN THE FOX RIVER CORRIDOR

OBJECTIVE(S): To assist local communities and government agencies to enhance multi-modal transportation opportunities and connections that improves access to portions of the Upper Fox, Lake Winnebago, and Lower Fox Rive system. Another objective is to better coordinate the bridge operation and navigation schedules for the Lake Winnebago and Lower Fox River corridor throughout the Fox Cities and Oshkosh to minimize traffic delays during openings. Continue to prepare studies, site plans and participate in other planning activities upon request from Fox River/Lake Winnebago Pool communities for various land acquisition, historic preservation and structure rehabilitation projects associated with water-based, trail, or rail oriented transportation modes. The urban portion of the Fox River corridor is part of a larger effort to establish the Fox-Wisconsin River National Heritage Area recognizing the importance of the river in the past and future development of the region.

ACTIVITY/METHODOLOGY: As part of a larger National Heritage Area designation (pending). planning project staff will continue to coordinate and assist with short and long term planning associated with developing a multi modal transportation corridor that includes navigation on the Fox River and Lake Winnebago system within the MPO areas. The Fox-Wisconsin River Heritage Corridor Plan will include proposed bicycle and pedestrian facilities and connections to other systems along this important river corridor. The plan will include the annual cost attributed to the safe operation of the waterway and provide a list and cost estimate for short/long term safety enhancements. Staff will work with WisDOT and communities on project development and the formulation of a list of stakeholders as initiatives are prioritized.

PREVIOUS WORK: In 2013 staff worked with the Fox Wisconsin Heritage Corridor group, to include waterborne freight and containerized cargo, as part of an international design competition for the lock system. Additional funding was leveraged and secured to initiate the update of the 1997 Fox-Wisconsin Heritage Parkway Plan and numerous meetings were held with communities along the corridor to gather input and assess opportunities for trail linkages along the Upper and Lower Fox River corridors.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.1.6.1
Recommendation T-1.2.13.1
Recommendation T-3.1.1.1

FUNDING SOURCES:

ECWRPC:	$	1,028	15.0%
FHWA-PL:	$	5,500	80.0%
WisDOT-PL:	$	347	5.0%
ITEM TOTAL:	**$**	**6,875**	

PERSON DAYS/HOURS:

Planning:	**11**	**83**
MPO Dir.	4	30
Princ Pl	-	-
Planner	7	53
IT:	**-**	**-**
GIS:	**2**	**15**
	13	**98**

1326 WORK ITEM: TRANSPORTATION PLANNING PROMOTING SUSTAINABILITY, LIVABILITY, ENERGY CONSERVATION AND MINIMIZING ENVIRONMENTAL IMPACTS

OBJECTIVE(S): To develop transportation plans and programs that promote sustainability concepts with a direct impact on reducing energy consumption and the associated environmental impacts. Continue to monitor federal and state environmental mitigation guidance, standards and regulations as they evolve. East Central will continue to promote and assist with land use practices that are consistent with transportation efficiency objectives . Staff will partner with health and human services agencies and advocacy groups to link alternative modes of transportation to healthy lifestyles and sustainability.

ACTIVITY/METHODOLOGY: Work to implement recommendations including the promotion of alternative modes and energies to reduce single occupant vehicle trips through programs for car pooling, van pooling, work trip busing or other alternatives including pedestrian and bicycle. Work with local communities, public and private partners to promote and develop facilities for walking and biking, including, but not limited to, the Safe Routes to School (SRTS) program. Many of these activities will be monitored and measured in collaboration with WisDOT using FHWA supported travel demand air quality and system evaluation systems. **PREVIOUS WORK:** In 2013 air quality analysis was included in the Congestion Management Process performance measures. Past activities under this work item include participation in webinars showcasing recycling materials for transportation projects.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-5.2.3.1
Recommendation T-5.2.5.1
Recommendation T-4.4.2.1

27,500.00

FUNDING SOURCES:

ECWRPC:	$	4,113	15.0%
FHWA-PL:	$	22,000	80.0%
WisDOT-PL:	$	1,387	5.0%
ITEM TOTAL:	**$**	**27,500**	

PERSON DAYS/HOURS:

Planning:	**44**	**330**
MPO Dir.	7	52
Princ Pl	37	278
IT:	**-**	**-**
GIS:	**-**	**-**
	44	**330**

1330 MAJOR WORK ELEMENT: REGIONAL MULTIMODAL TRANSPORTATION PLANNING

PROGRAM OBJECTIVE(S): To assist WisDOT, Counties, local jurisdictions and other operating agencies in providing a safe and efficient transportation system that includes all modes of travel. To work with WisDOT and local government and the public to promote and encourage improvements based on the policies of Connections 2030, the State Rail Plan and other transportation planning initiatives.

ACTIVITY/METHODOLOGY: Coordinate regional transportation planning activities with WisDOT, local jurisdictions and the public. To promote and assist WisDOT with rural transportation initiatives and programs including WISLR, locally adopted specialized transportation coordination plans and SRTS planning activities. Work with WisDOT, local jurisdictions and freight stakeholders to evaluate the freight system to better assess current and future needs.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-1.2.1.1
Recommendation T-1.2.2.1

FUNDING SOURCES:

ECWRPC:	**$**	**7,797**	10.0%		
FHWA-SPR:	**$**	**62,373**	80.0%		
WisDOT-SPR:	**$**	**7,796**	10.0%		
ECWRPC Carry Over	**$**	**1,843**	10.0%		
WisDOT Carry Over	**$**	**1,842**	10.0%		
FHWA Carry Over	**$**	**14,740**	80%		
ELEMENT TOTAL:	**$**	**96,391**			

PERSON DAYS/HOURS:

Planning:	**159**	**1,194**
MPO Dir.	23	174
Princ Pl	14	53
Planner	122	915
IT:	**-**	**-**
GIS:	**12**	**90**
	171	**1,285**

1331 WORK ITEM: REGIONAL TRANSPORTATION STUDIES

OBJECTIVE(S): To assist counties and communities in the region address transportation needs, problems or issues which are expressed by the region's citizens and elected representatives and which promote state interests. To coordinate fully with WisDOT's initiatives including *Connections 2030* and the Wisconsin Information System for Local Roads (WISLR). East Central will continue to work with the objective of promoting and developing best management practices using WISLR. Continue to provide counties, communities and the public with studies and information addressing regional transportation system needs and opportunities.

ACTIVITY/METHODOLOGY: Efforts include the implementation of locally adopted primary recommendations for the USH 10 corridor from the Fox Cities to Stevens Point, the USH 45 corridor from USH 10 to USH 8, the STH 21 corridor from Oshkosh to Omro and beyond, , STH 15, STH 23, and STH 76. Ongoing corridor plan development will continue for STH 47 and the USH 10/STH 114 corridors. East Central will continue to work with WisDOT and local communities to adequately plan for the long term preservation of these highway corridors as they relate to Connections 2030 and other WisDOT initiatives. **PREVIOUS WORK:** Past activities under this work item include the development of corridor plans for USH 10, STH 23, STH 15, STH 21 and USH 45 and work on the STH 47 and USH 10/114 corridor studies. Worked with WisDOT and UW-Madison CFIRE as part of the Northeast Wisconsin Freight Study that led to the addition of a Regional Freight Mobility Planning component.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-3.1.1.1
Recommendation T-3.4.3.1
Recommendation T-5.5.1.2

FUNDING SOURCES:

ECWRPC:	$	2,233	10.0%
FHWA-SPR:	$	17,867	80.0%
WisDOT-SPR:	$	2,232	10.0%
ITEM TOTAL:	**$**	**22,332**	

PERSON DAYS/HOURS:

Planning:	**34**	**256**
MPO Dir.	5	38
Princ Pl	-	
Planner	29	218
IT:	**-**	**-**
GIS:	**8**	**60**
	42	**316**

1332 WORK ITEM: TECHNICAL ASSISTANCE

OBJECTIVE(S): To assist operating agencies and local governments in the development of solutions to critical transportation problems. To assist with the implementation of plans and programs developed in accordance with East Central's regional transportation policies. Provide technical assistance to local governments requesting guidance in the analysis of transportation system problems including highway, transit, specialized transit services, rail, air, bicycle and other modes.

A primary objective will be to assist WisDOT by promoting and incorporating the goals and objectives in the Wisconsin Strategic Highway Safety Plan into the planning process.

ACTIVITY/METHODOLOGY: Technical assistance is provided to the requesting entities in response to issues which arise, in a fast informal manner. Emphasis is placed on meeting the requirements for locally adopted transportation coordination plans for elderly and disabled populations. Other regional work efforts include WISLR pavement management programs, rail developments and access control, and on state plans and programs such as the Connections 2030, Transportation Economic Assistance (TEA), and rural public transportation programs and initiatives. **In 2015, the Commission will work with selected entities on various transportation issues as part of the annual Technical Assistance program. Annually the Commission solicits Technical Assistance Projects from member communities that are prioritized and selected for any given year. Technical assistance projects for the upcoming year are selected and finalized in December.**

PREVIOUS WORK: During 2014 the Commission assisted local jurisdictions with various traffic studies, intersection design, and access control issues.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-3.4.1.1
Recommendation T-3.1.3.1
Recommendation T-1.3.10.2

FUNDING SOURCES:

ECWRPC:	$	2,891	10.0%
FHWA-SPR:	$	23,126	80.0%
WisDOT-SPR:	$	2,891	10.0%
ECWRPC Carry Over	$	1,157	10.0%
WisDOT Carry Over	$	1,157	10.0%
FHWA Carry Over	$	9,257	80.00%
ITEM TOTAL:	**$**	**40,479**	

PERSON DAYS/HOURS:

Planning:	**67**	**503**
MPO Dir.	9	68
Princ Pl	7	53
Planner	51	383
IT:	**-**	**-**
GIS:	**2**	**15**
	69	**519**

1333 WORK ITEM: REGIONAL COMPREHENSIVE PLANNING

OBJECTIVE(S): East Central's Regional Comprehensive Plan was completed in 2008. The primary objective is to integrate state, regional and local plans so that a consistent vision for the transportation In system is identified. East Central will continue work with the various jurisdictions as they prepare and implement their comprehensive plans to ensure consistency with state and regional plans. In 2014 staff will focus on regional freight planning and will be assisting member counties and communities on identifying ways to improve the freight system.

ACTIVITY/METHODOLOGY: In 2015 work will continue to prioritize and implement recommendations and strategies identified in the Regional Comprehensive Plan. The issues pertaining to region-wide transportation include: regional trails, rural highway deficiencies and pavement ratings, intermodal facilities and their connections to broader markets, rural functional classification, rural transit (Locally Adopted Transportation Coordination Plans) programs, and other planning initiatives including rail, water, trucking, and air freight transportation. I East Central continues to work with freight rail stakeholders to discuss issues and opportunities to improve rail service to communities and impacted businesses. Specifically East Central will be working with Calumet County, WisDOT and other stakeholders to stabilize, reestablish and improve rail service in the County and region. **PREVIOUS WORK:** In 2008, the Commission completed the development and adoption of its comprehensive plan. Staff works with Commission standing Committees to monitor and discuss priority projects in the Comprehensive Plan. State and Federal level transportation plans were formally integrated into this document and specific recommendations for transportation planning activities and infrastructure improvements were stated. Work continues to incorporate recommendations into locally developed plans.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-2.2.1.1

Recommendation T-2.2.5.1

Recommendation T-2.3.3.1

FUNDING SOURCES:

ECWRPC:	$	2,673	10.0%
FHWA-SPR:	$	21,380	80.0%
WisDOT-SPR:	$	2,673	10.0%
ECWRPC Carry Over	$	686	10.0%
WisDOT Carry Over	$	685	10.0%
FHWA Carry Over	$	5,483	80.0%
ITEM TOTAL:	**$**	**33,580**	

PERSON DAYS/HOURS:

Planning:	**58**	**435**
MPO Dir.	9	68
Princ Pl	7	53
Planner	42	314
IT:	**-**	**-**
GIS:	**2**	**15**
	60	**450**

1340 MAJOR WORK ELEMENT: FOND DU LAC METROPOLITAN PLANNING ORGANIZATION 2015

PROGRAM OBJECTIVE(S): Through a contractual agreement for staffing with the City of Fond du Lac, the Federal Highway Administration and the Wisconsin Department of Transportation; East Central staff will prepare and maintain the required plans, reports, studies, models, and data necessary for the development and management of the Fond du Lac Metropolitan Planning Organization (MPO). The objective is to meet all the planning requirements associated with "Moving Ahead for Progress in the 21st Century (MAP-21)" and the prior Safe, Accountable, Flexible, Efficient Transportation Equity Act; A Legacy for Users (SAFETEA-LU).

ACTIVITY/METHODOLOGY: Develop and maintain a Unified Work Program, a Public Participation Plan (PPP), a Transportation Improvement Program (TIP) and a Long-Range Transportation/Land Use Plan (LRTP) to serve as a guide for future transportation and land use development in the Fond du Lac Metropolitan Planning Organization (MPO) area. Work with FHWA/WisDOT and other stakeholders to insure plans and programs meet federal, state and local planning requirements.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies or recommendations contained within the adopted Regional Plan:

Recommendation T-1.1.2.1
Recommendation T-1.1.5.1
Recommendation T-1.1.6.1
Recommendation T-1.3.1.1

FUNDING SOURCES:

ECWRPC	**$**	**18,373**	**14.8%**
FHWA-PL:	**$**	**99,201**	**80.0%**
WisDOT-PL:	**$**	**6,427**	**5.2%**
ELEMENT TOTAL:	**$**	**124,001**	

PERSON DAYS/HOURS:

Planning:	**198**	**1,487**
MPO Dir.	42	316
Princ Pl	-	-
Planner	156	1,171
IT:	**2**	**15**
GIS:	**35**	**262**
	235	**1,764**

1341 WORK ITEM: FOND DU LAC MPO PROGRAM SUPPORT AND ADMINISTRATION

OBJECTIVE(S): To develop, maintain, implement and administer an annual transportation planning work program which meets federal and state planning requirements. To maintain updated contact information, mailing list, an MPO website and other information as a critical element in the public involvement process and plan.

ACTIVITY/METHODOLOGY: Activities include planning and technical support of the Metropolitan Planning Organization, for grant administration/reporting, meeting coordination, meeting notice preparation and publication, preparation and distribution of meeting summaries and supporting documents, travel, conference and training attendance. **PREVIOUS WORK:** Past activities under this work item include administration of previous year's transportation grants and attendance at MPO related meetings and conferences such as the annual MPO Conference, Freight Rail Conference, a number of informational and training webinars and various technical forums and workshops.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.2.2.1

Recommendation T-1.2.2.2

FUNDING SOURCES:

ECWRPC	$	2,094	14.8%
FHWA-PL:	$	11,300	80.0%
WisDOT-PL:	$	731	5.2%
ITEM TOTAL:	**$**	**14,125**	

PERSON DAYS/HOURS:

Planning:	**18**	**135**
MPO Dir.	13	98
Princ Pl	-	
Planner	5	37
IT:	**-**	**-**
GIS:	**-**	**-**
	18	**135**

1342 WORK ITEM: FOND DU LAC MPO LONG-RANGE TRANSPORTATION PLAN IMPLEMENTATION AND MAJOR UPDATE

OBJECTIVE(S): In 2015 staff will work with the Fond du Lac MPO to prepare the 10 Year major update to the adopted in the LRTP. The MPO will continue to monitor current socioeconomic trends and work to develop a 2010 base year using census data, traffic counts and 2010 land use. The objective is to maintain long range transportation plans based on updates and changes to local plans and programs and maintain valid, up to date information that identifies future needs, current priorities and available resources. Transportation modes will be continually evaluated in the context of land use development patterns as compared to the preferred 2035 plan adopted by the Fond du Lac MPO. Staff will work with WisDOT, local governments and other stakeholders as part of the year 2050 plan preparation.

ACTIVITY/METHODOLOGY: In 2015 MPO staff will update future land use mapping that will be illustrated and documented in the major LRTP update. Staff will maintain a regular meeting schedule to reevaluate methods used to monitor and track the projects in the plan and discuss implementation status. Activities include improving internet access to the TIP,LRTP and status of obligated and significant projects. Staff will continue to work with MPO communities as comprehensive plans are developed or updated to ensure consistency with State and Regional programs and projects. Staff will develop additional strategies to avoid, minimize or mitigate environmental disruption by land use and transportation projects based on proposed plan consultation with environmental organizations and agencies. Staff will continue to promote and implement the provisions of the U.S. DOT Environmental Justice in terms of the transportation system and impacts of projects to minority and low-income populations. In 2015 staff will continue to use the Public Participation Plan as a guide to invite all segments of the population to participate in the planning process. EJ Activities includes the collection of 2010 socioeconomic data to locate and evaluate minority and disadvantaged populations relative to the transportation system plans and projects.

PREVIOUS WORK:P In 2014 the MPO updated and approved the Public Participation Plan and prepared existing land use and socio economic data that will provide the basis for the Plan update. Past activities under this work item include the development of a Public Participation Plan and adoption of LRTP that included public information meetings and outreach to federal and state environmental regulatory and protection agencies. Staff attends numerous local and regional meetings to monitor implementation and plan recommendations.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-2.3.1.1
Recommendation T-2.3.3.1
Recommendation T-3.1.1.1

FUNDING SOURCES:

ECWRPC	$	9,262	14.8%
FHWA-PL:	$	50,000	80.0%
WisDOT-PL:	$	3,238	5.2%
ITEM TOTAL:	**$**	**62,500**	

PERSON DAYS/HOURS:

Planning:	**102**	**765**
MPO Dir.	13	98
Princ Pl	-	
Planner	89	668
IT:	**1**	**8**
GIS:	**23**	**172**
	126	**945**

1343 WORK ITEM: FOND DU LAC MPO SHORT RANGE PLANNING AND MULTIMODAL COORDINATION/TRANSPORTATION ALTERNATIVES PROGRAM (TAP)

OBJECTIVE(S): To encourage, promote, and accommodate all modes of transportation. Plan for bicyclists and pedestrians as safe and efficient modes of transportation. A primary objective will be to assist WisDOT by promoting and incorporating the goals and objectives in the Wisconsin Strategic Highway Safety Plan into the planning process. To work cooperatively with stakeholders to link the various transportation modes and provide the most energy/cost effective means for the transport of people, goods and services. In the Fond du Lac Urbanized Area work will continue to evaluate the movement and volume of freight. Staff will continue to promote the development of multimodal freight facilities to serve the area, primarily road to rail connections. Other efforts will include highway park and ride facilities, air freight and passenger multimodal linkages or terminals. Work with local governments to integrate local bicycle and pedestrian plans with MPO, regional and state plans. Staff will be assisting communities with the implementation of the Safe Routes to School program.

ACTIVITY/METHODOLOGY: Provide technical assistance to communities, rail lines, trucking interest and other transportation providers, including coordinating and hosting meetings, preparing data, and providing information to identify potential facilities and the potential reuse of corridors resulting from recommendations and implementation of additional modes. East Central will continue to maintain an ongoing inventory and analysis of existing bicycle routes and usage, destinations, road conditions and other hazards, bicycle and pedestrian crash data. Appropriate consideration will be given to the provisions of the U.S. DOT Environmental Justice directives on the effects of projects on minority and low-income populations. Staff will work with local governments to integrate local bicycle, pedestrian and SRTS plans with MPO, regional and state plans. Under MAP-21 multi modal provisions are grouped into a single category of "Transportation Alternatives Program" (TAP) that are included under this element. **PREVIOUS WORK:** In 2014 MPO staff worked with the Fond du Lac Area stakeholders to develop a Bicycle and Pedestrian Plan for the City of Fond du Lac, portions of which will be included in the LRTP. Past activities have included providing assistance in dealing with rail / street crossing issues, reviewing area development and park plans and pedestrian/bicycle mobility issues.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-2.2.5.1
Recommendation T-2.3.1.1
Recommendation T-2.4.1.1

FUNDING SOURCES:

ECWRPC	$	1,946	14.8%
FHWA-PL:	$	10,500	80.0%
WisDOT-PL:	$	679	5.2%
ITEM TOTAL:	**$**	**13,125**	

PERSON DAYS/HOURS:

Planning:	**22**	**166**
MPO Dir.	5	38
Princ Pl	-	
Planner	17	128
IT:	**-**	**-**
GIS:	**2**	**22**
	24	**180**

1344 WORK ITEM: FOND DU LAC MPO TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

OBJECTIVE(S): To prepare the annual *Transportation Improvement Program (TIP)* for the Fond du Lac Urbanized Area. To prepare a transportation capital improvement program that identifies all projects using federal funding and all other projects that significantly impact the operation of the transportation system. To actively solicit eligible candidate transportation projects from local governments to prioritize and prepare a logical program to efficiently utilize STP-Urban funds and improve the system in the short term. Provide appropriate public notification of TIP requirements and the ability to identify and comment on projects.

ACTIVITY/METHODOLOGY: A 2016-2020 TIP will be prepared containing a five year rolling program updated annually. In 2015 STP-Urban candidate projects will be reviewed and reaffirmed for construction years 2015 to 2019. Requests will be made for submittal of a five-year Capital Improvement Program to demonstrate the community's fiscal commitment and financial capacity to carry out projects submitted for federal funding. Highway projects eligible for funding will be evaluated and prioritized according to need-related objective criteria. The projects are then reviewed and approved by the MPO Technical Advisory Committee prior to consideration/approval by the Fond du Lac Policy Board and submittal to WisDOT, FHWA, and FTA. **PREVIOUS WORK:** Past activities under this work item include the development of all previous TIPs, required TIP amendments, public notification and reporting activities.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.3.1.1
Recommendation T-1.3.4.1

FUNDING SOURCES:

ECWRPC	$	3,252	14.8%
FHWA-PL:	$	17,550	80.0%
WisDOT-PL:	$	1,136	5.2%
ITEM TOTAL:	**$**	**21,938**	

PERSON DAYS/HOURS:

Planning:	**37**	**278**
MPO Dir.	2	15
Princ Pl	-	
Planner	35	263
IT:	**1**	**7**
GIS:	**8**	**60**
	46	**345**

1345 WORK ITEM: FOND DU LAC TRANSIT AND SPECIALIZED TRANSPORTATION DEVELOPMENT AND COORDINATION

OBJECTIVE(S): To work with Fond du Lac Transit and other transportation providers to develop transit operating and capital improvement programs which efficiently and effectively serve the Fond du Lac Urbanized Area; to prepare, and assist in the preparation of, service coordination studies and elderly and disabled transportation plans which meet federal transit accessibility regulations and promote coordination between transit and other federal and state-funded specialized transportation services including the various health and human services agencies; to prepare other studies which contribute to transit efficiency and effectiveness; and to provide assistance with implementation activities. Work on issues of safety and security with regard to the transit systems.

ACTIVITY/METHODOLOGY: Staff will continue to coordinate existing transportation programs and will assist in the application for special program funding. Work will also continue on a regional approach to implementation of Intelligent Transportation Systems (ITS) planning with transit providers, public safety agencies, etc. in the region, including but not limited to the application of transit modeling components for system evaluation. Efforts including coordination between public works, public safety, and transit, as well as between jurisdictions are underway and will continue. Staff will also work with Fond du Lac Area Transit to implement recommendations in their TDP. **PREVIOUS WORK:** Past activities under this work item include the completion of the Fond du lac Area Transit TDP and continued work with FDLAT, providing technical assistance as part of the annual TIP and reporting process.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-1.2.12.1
Recommendation T-1.2.12.2

FUNDING SOURCES:

ECWRPC	$	808	14.7%	
FHWA-PL:	$	4,395	80.0%	
WisDOT-PL:	$	290	5.3%	
ITEM TOTAL:	**$**	**5,493**		

PERSON DAYS/HOURS:

Planning:	**8**	**60**
MPO Dir.	3	22
Princ Pl	-	
Planner	5	38
IT:		**-**
GIS:	**2**	**15**
	10	**75**

1346 WORK ITEM: FOND DU LAC MPO TRAVEL MODEL IMPROVEMENT PROGRAM

OBJECTIVE(S): In 2015 staff will continue working with WisDOT and their consultants to update and calibrate the Northeast Region Travel Demand Model while migrating to a geodatabase or GIS compatible format. The Northeast Region Model is a collaborative effort and includes Green Bay, Fox Cities, Oshkosh, Sheboygan and Fond du Lac MPO areas. Work continues to improve the transit and truck mode for the entire model. The objective is to collect and maintain socio-economic data for use in the travel demand model for various MPO and regional planning activities. The work effort will assist in the long range plan scenario testing and provide a powerful tool for the major plan update that is expected to be completed in mid-2015.

ACTIVITY/METHODOLOGY: In 2015 MPO staff will work with WisDOT and their consultants to initiate the use of the next generation Northeast Region Model. The new Travel Demand Model (TDM) has been developed in a geodatabase that is locationally accurate and compatible with geographic information systems (GIS) that dramatically increases capabilities for analysis and illustrations. Ongoing activities include updating and maintaining data for use in transportation modeling programs. Work will continue in 2015 to finalize validation and improve performance and calibration of model network loadings on minor and local streets. **PREVIOUS WORK:** Past activities under this work item include working with WisDOT on the various generations of travel demand models for more than 15 years. Model development includes the review manipulation of various years of aerial photography and demographic, land use and traffic data for use in model development. In 2014 work continued on the next generation Northeast Region Model with Year 2045 socioeconomic projections that will be used for plan development into 2015.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

Recommendation T-4.1.2.1
Recommendation T-5.1.3.1
Recommendation T-1.3.8.5

FUNDING SOURCES:

ECWRPC	$	1,011	14.8%	
FHWA-PL:	$	5,456	80.0%	
WisDOT-PL:	$	353	5.2%	
ITEM TOTAL:	**$**	**6,820**		

PERSON DAYS/HOURS:

Planning:	**11**	**83**
MPO Dir.	6	45
Princ Pl	-	
Planner	5	38
IT:	**-**	**-**
GIS:	**-**	**-**
	11	**83**

1380 MAJOR WORK ELEMENT: REGIONAL SAFE ROUTES TO SCHOOL COORDINATOR PROGRAM

PROGRAM OBJECTIVE(S): **This is a new program, initiated in August, 2009 and allows staff to work with WisDOT, local municipalities (including law enforcement, health professionals, planners, etc.), school districts, health professionals, bicycle advocates, local businesses and non-profit agencies on the development of a Regional SRTS Program. All communities within the East Central Region will be invited to participate in the SRTS Program. Staff will coordinate and develop a Regional SRTS Baseline Report and Strategic Plan, website, and electronic newsletter. Staff will work with local SRTS program to assist in the development of a SRTS program, assist in the development of a SRTS plan, and assist with the implementation of recommendations made in the SRTS Plan. Staff will also provide resources, incentives, and assist with activities related to International Walk to School Day (October) and Bike Safety Month (May).**

ACTIVITY/METHODOLOGY: **Coordinate and develop a Regional Safe Routes to School Program that includes the following activities: coordinate and develop a Regional Safe Routes to School Baseline Report and Strategic Plan and, Regional SRTS Website, Regional SRTS Electronic Newsletter, host SRTS workshops, and develop a media campaign/outreach for SRTS Programs. Staff will work with local communities and school districts to start a SRTS program, develop a SRTS Plan, and to assist in the implementation activities identified in their SRTS Plan. Staff will also assist with activities for International Walk to School Day, Bike Safety Day, Walking School Bus Program.**

REGIONAL PLAN RELATIONSHIP: **These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:**

Recommendation T-5.5.1.1

Recommendation T-5.5.11.1

FUNDING SOURCES:

				PERSON DAYS/HOURS:		
ECWRPC	**$**	**-**	**0.0%**			
				Planning:	**445**	**3,338**
FHWA	**$**	**-**	**0.0%**			
FHWA/WisDOT-SRTS:	**$**	**286,160**	**100.0%**			
FHWA/FTA :	**$**	**-**	**0.0%**			
ELEMENT TOTAL:	**$**	**286,160**			**445**	**3,338**

1381 WORK ITEM: REGIONAL SAFE ROUTES TO SCHOOL AND LOCAL PLAN DEVELOPMENT/IMPLEMENTATION

OBJECTIVE(S): To work with regional stakeholders and WisDOT in the develop of a Regional SRTS Program. Staff will provide guidance, resources, and empower local SRTS programs to implement education, encouragement, enforcement, and evaluation programs.

ACTIVITY/METHODOLOGY: Coordinate and develop a Regional Safe Routes to School Program that includes the following activities: coordinate and develop a Regional Safe Routes to School Baseline Plan and Strategic Plan, local SRTS Action Plans, Regional SRTS Website, Regional SRTS Electronic Newsletter, host SRTS workshops, and develop a media campaign/outreach for SRTS Programs. Ongoing programs for 2015 include providing staff resources for the walking school bus programs, expansion of the youth engagement program, working with schools on traffic analysis and bicycle and pedestrian conflicts, and promotion of local SRTS infrastructure projects. Additional costs for materials, printing, conference attendance and miscellaneous meeting and travel expenses are included in this category. **PREVIOUS WORK:** Staff hosted three Regional Stakeholder meetings, nine Regional SRTS Advisory Committee meetings, worked with local school districts with developing local SRTS task forces, gathering parent and student surveys, and conducting bike and walk audits. Staff also assisted local communities and school districts with SRTS Events including International Walk to School Day, Winter Walk to School Day and Bike Safety Month. Staff also presented the Regional SRTS Program and how to work with your MPO at the SRTS National Conference.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-5.5.1.1
Recommendation T-5.5.11.1

FUNDING SOURCES:

				PERSON DAYS/HOURS:	
ECWRPC	$	-	0.0%		
FHWA-PL:			0.0%		
WisDOT-SRTS:	$	188,160	100.0%	**402**	**3,015**
FHWA/FTA:	$	-	0.0%		
SRTS Carry Over	$	-	0.0%		
ELEMENT TOTAL:	**$**	**188,160**		**402**	**3,015**

1383 WORK ITEM: REGIONAL SAFE ROUTES TO SCHOOL EVENTS

OBJECTIVE(S): To work with local communities and school districts to provide incentives and staff assistance for walking and biking events.

ACTIVITY/METHODOLOGY: Staff will work with local communities and school districts to assist with their back to school night activities, walk to school day event, Winter Walk to School Month, bike safety day activities, Fire Up Your Feet Program, Frequent Walker Program, Walking School Bus Program/Cycle Train, Bike Fleets, and a Summer Bicycling Program and their bike rodeo and their walking school bus programs. **PREVIOUS WORK:** Staff worked with communities and schools for their back to school night activities, International Walk to School Day event, Fire Up Your Feet Program, Frequent Walker Program, bike safety day activities, bike rodeos and their walking school bus programs. In the 2013-2014 the following schools have had walking school bus programs: Fond du Lac - 4 walking school buses; Green Lake - 1 walking school bus; Oshkosh -1 walking school bus.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-5.5.1.1

Recommendation T-5.5.11.1

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A $50,000 IN PROGRAM INCENTIVES ARE EXPECTED.*

FUNDING SOURCES:

				PERSON DAYS/HOURS:	
ECWRPC	$	-	0.0%		
FHWA-PL:	$	-	0.0%		
WisDOT-SRTS:	$	50,000	100.0%		
FHWA/FTA:	$	-	0.0%		
SRTS Carry Over	$	-	0.0%		
ITEM TOTAL:	**$**	**50,000**		**-**	**-**

1384 WORK ITEM: MEDIA CAMPAIGN

OBJECTIVE(S): To continue to develop a more media focused campaign which would include branded materials, assistance with increased media coverage and PSA use, and development of a social media campaign.

ACTIVITY/METHODOLOGY: Staff will work with local communities and school districts and the consultant to get more of the local SRTS stories in the media (i.e. in the newspaper and the TV). Development of Public Service Announcements for the Regional SRTS Program. Development of a Communications Plan for 2015 along with providing communications materials through Google Drive to stakeholders. **PREVIOUS WORK:** Staff has worked with their consultant to develop social media sites for the regional program. Staff and their consultant have also worked with the media to get local stories in the newspapers, especially for events such as walk to school day and bike safety day. Staff worked with the PR consultant to develop and evaluation document which includes when the story was ran, where it was ran, and the potential number of households it reached.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-5.5.1.1

Recommendation T-5.5.11.1

**Per Contract 1384-2013-001 (as of May, 2013)*

FUNDING SOURCES:

				PERSON DAYS/HOURS:	
ECWRPC	$	-	0.0%		
FHWA-PL:	$	-	0.0%		
WisDOT-SRTS:	$	15,000	100.0%		
FHWA/FTA:	$	-	0.0%		
SRTS Carry Over	$	-	0.0%		
ITEM TOTAL:	**$**	**15,000**		**-**	**-**

1386 WORK ITEM: YOUTH ENGAGEMENT PROGRAM

OBJECTIVE(S): To work with middle school students and empower them to create activities for sustainable transportation, lower air pollution and increase physical activity.

ACTIVITY/METHODOLOGY: There are approximately 27 middle schools (and potentially 7 elementary schools with 5th and 6th grades) that would be participating in the Youth Engagement program. The Youth Engagement program is a leadership program that empowers youth to create activities for sustainable transportation, lower air pollution and increase physical activity. Training and supporting groups of students leaders in an authentic collaboration model with student leaders helps to ensure that strategies and activities are "cool-proofed" and fun. This program will coordinate and work with staff from local youth coalitions to expand the youth engagement program. **PREVIOUS WORK:** Staff has put will begin implementing this program with middle schools across the region in the Fall of 2012-2013. Staff worked with a consultant to develop the Youth Engagement Guidebook for WI. Staff also hosted Youth Engagement trainings and presented the program at the SRTS National

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-5.5.1.1

Recommendation T-5.5.11.1

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A $5,000 CONTRACT IS EXPECTED.*

FUNDING SOURCES:

				PERSON DAYS/HOURS:	
ECWRPC	$	-	0.0%		
FHWA-PL:	$	-	0.0%		
WisDOT-SRTS:	$	15,000	100.0%	25	188
FHWA/FTA:	$	-	0.0%		
SRTS Carry over			0.0%		
ITEM TOTAL:	**$**	**15,000**		**25**	**188**

1390 WORK ITEM: WORKSHOPS

OBJECTIVE(S): The regional program started in October 2009 with 41 schools in 9 school districts and now include over 120 schools in 26 school districts. With the program's growth the 10 counties covered by the East Central RPC now make up approximately 35% of the communities that have ongoing SRTS Programs in Wisconsin. The regional program has allowed schools to come on board as they become interested and begin planning and move quickly to implementation without waiting for the next program cycle. With 57 school districts in the 10 county area continual outreach continues to be an important part of the regional program.

ACTIVITY/METHODOLOGY: Staff will work to expand the Regional SRTS Program by continuing to do outreach to local SRTS coalitions through workshops. Workshops could include but are not limited to the following potential speakers: Madison Police Department Cycle Train Program; Enforcement for SRTS Course, School Siting, Person Safety, Teens Go Green Program. **PREVIOUS WORK:** Staff hosted three Regional Stakeholder meetings, six Regional SRTS Advisory Committee meetings, worked with local school districts with developing local SRTS task forces, gathering parent and student surveys, and conducting bike and walk audits. Staff also had a workshop with the PedNet Coalition on their Walking School Bus program

REGIONAL PLAN RELATIONSHIP: These

Recommendation T-5.5.1.1

Recommendation T-5.5.1.1

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A $8,000 CONTRACT IS EXPECTED FOR VARIOUS CONSULTANTS TO PRESENT BEST PRACTICES TO LOCAL STAKEHOLDERS.*

FUNDING SOURCES:

				PERSON	
ECWRPC	$	-	0.0%		
FHWA-PL:	$	-	0.0%		
WisDOT-SRTS:	$	8,000	100.0%		
FHWA/FTA:	$	-	0.0%		
SRTS Carry Over	$	-	0.0%		
ITEM TOTAL:	**$**	**8,000**		**-**	**-**

1391 WORK ITEM: EVIDENCE BASED PRACTICES AND RESEARCH

OBJECTIVE(S): To work with schools and local SRTS task forces to develop an evaluation and research program for the Regional SRTS program.

ACTIVITY/METHODOLOGY: Staff will develop evaluation and research of SRTS programs and projects within the East Central Region. **PREVIOUS WORK:** Staff is developing a School Recognition Program to evaluate how local SRTS programs and the Regional SRTS are doing with SRTS activities.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation T-5.5.1.1

Recommendation T-5.5.11.1

** Per the Commission's Competitive Bid Policy (Resolution 34-10), Section III (C), a contract expressly approved as a line item in the adopted Annual Work Program/Budget can be executed by the Executive Director, so long as proper procedures for soliciting bids is followed (see Section III (C) and Section V of the Competitive Bid Policy). IN THIS CASE, A $2,000 RESEARCH CONTRACT IS EXPECTED.*

FUNDING SOURCES:

				PERSON DAYS/HOURS:	
ECWRPC	$	-	0.0%		
FHWA-PL:	$	-	0.0%		
WisDOT-SRTS:	$	10,000	100.0%	18	135
FHWA/FTA:	$	-	0.0%		
SRTS Carry Over	$	-	0.0%		
ITEM TOTAL:	**$**	**10,000**		**18**	**135**

1400 PROGRAM ELEMENT: RECREATION & HERITAGE OPPORTUNITIES

The Recreation & Heritage Opportunities work program element encompasses planning activities associated with meeting the open space and recreational needs of the region as a whole, as well as plans for individual governmental jurisdictions as identified in the *Year 2030 Regional Comprehensive Plan*. Funding for this element is derived mainly from the Commission's tax levy, as many recreational issues are regional in nature. The Commission has long supported local assistance in this area and it is expected that the need will continue due its close relationship with the future economic development of the region, particularly the Fox Cities, Oshkosh, and Fond du Lac urbanized areas. The major program categories are listed below and reiterated in the work program activity table on the following pages. The work plan elements are designed to serve the short and long term open space and recreational needs of a growing and diverse population and include:

MAJOR WORK ELEMENTS:

1405 - Open Space & Environmental Management Committee Administration/Coordination

1410/20 - Technical Assistance

1430 - Regional Plan Implementation & Coordination

1440 - Fox-Wisconsin Heritage Parkway

REGIONAL PLAN RELATIONSHIP:
The 1400 Program is directly related to Chapters 8, 9 and 10 of the *Year 2030 Regional Comprehensive Plan.* The adopted vision for these elements are as follows:

"In 2030, agriculture is an important feature of the economy and lifestyle of the East Central region. Development pressures have been diverted away from prime farmland and ample, un-fragmented agricultural districts exist. Farming is practiced on the most productive soils. A variety of farm types and sizes are operating successfully. The region's farming community supplies both local and global markets. Citizens, local officials, and farmers are aware of and continuously address interrelated economic and land use issues. The viable and stable farm economy, in terms of farm income and prosperity, reflects concerted efforts by the private and public sectors to balance free market forces and government programs for land conservation".

"In the year 2030, the region is recognized as a leader in the state for preservation of its cultural resources. It provides public access to resource protection tools and the political advocacy necessary to ensure protection for, and appreciation of, our diverse ethnic heritage, both historic and prehistoric."

The *Year 2030 Regional Comprehensive Plan* spells out more specific issue areas which need to be addressed at a local or regional scale. Details of these issues can be found in Chapters 8, 9, and 10 in the form of twelve separate "Plan Guideline" fact sheets:

AG-1: Preservation and Protection of Agricultural lands
AG-2: Development of Sustainable Farming Opportunities
AG-3: Government Support Mechanisms for Agriculture
AG-4: Importance of Education in Agriculture's Future
NR-5: Regional Open Space and Recreation

CR-1: Preservation of Indigenous and Ethnic Cultural Heritage
CR-2: Access to Cultural Resource Protection Tools
CR-3: Cultural Resource Educational Opportunities
CR-4: Communication and Interaction
CR-5: Historic Building and Archaeological Site Inventories

	TOTAL FUNDING SOURCES:	TOTAL PERSON DAYS:
ECWRPC:	$106,544	
PROGRAM TOTAL:	$106,544	191

1405 MAJOR WORK ELEMENT: OPEN SPACE & ENVIRONMENTAL MANAGEMENT COMMITTEE ADMINISTRATION/COORDINATION

OBJECTIVE(S): To support the Commission's designated Standing Committees.

ACTIVITY/METHODOLOGY: Staff will provide support activities for the periodic meetings of the Commission's Open Space & Environment Committee. This includes, but is not limited to the preparation of meeting agendas, materials, meeting scheduling, meeting attendance, development of written meeting summaries and other duties and follow-up activities assigned by the Committee.

	FUNDING SOURCES	PERSON DAYS
ECWRPC:	$ 7,219	
ELEMENT TOTAL:	$ 7,219	12

1410 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (AG/OP/CUL/REC)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to recreation, open space, trail development, and the promotion of the conservation subdivision planning concept,

ACTIVITY/METHODOLOGY: Staff acts as a resource to provide information and technical design assistance to local communities in the following areas: county/local park facility planning and concept design; recreational needs or opportunities studies; design assistance with innovative subdivisions and conservation subdivisions.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies or recommendations contained within the adopted Regional Plan:

Strategy CF-8.3.2

	FUNDING SOURCES	PERSON DAYS
ECWRPC:	$ 76,345	
ELEMENT TOTAL:	$ 76,345	135

1411 CITY OF MENASHA LOCK SITE VISIONING WORKSHOP

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will work with City of Menasha (Winnebago County), the Fox River System Navigation Authority, Fox-Wisconsin Heritage Parkway and other stakeholders to host a public/neighborhood visioning session for the re-use of the locktender house site at the Menasha Lock location.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.6.2
Recommendation CR-1.1.2.2
Goal CR-5.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,928	
ITEM TOTAL:	**$**	**3,928**	**7**

1413 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF MENASHA

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Menasha (Winnebago County)** in preparing and updating its comprehensive recreation and open space plan. Meetings with staff will determine local needs and priorities. Analyses of demographic information, existing facilities, needs, and project lists for use in priority setting will be prepared by staff. Upon adoption, East Central will be responsible for final plan preparation, mapping, and printing.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.3.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	11,140	
ITEM TOTAL:	**$**	**11,140**	**20**

1414 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF NEENAH

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Neenah (Winnebago County)** in preparing and updating its comprehensive recreation and open space plan. Meetings with staff will determine local needs and priorities. Analyses of demographic information, existing facilities, needs, and project lists for use in priority setting will be prepared by staff. Upon adoption, East Central will be responsible for final plan preparation, mapping, and printing.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.3.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	11,140	
ITEM TOTAL:	**$**	**11,140**	**20**

1415 WORK ITEM: ECONOMIC IMPACT OF WINNEBAGO COUNTY PARKS & TRAILS

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will work with members of Winnebago County's Parks & Recreation Department to formulize a survey on current use and fees paid in. The survey will be distributed by volunteers at the nature preserves and along the rec trails and then analyzed by staff to look at future updates and the amount of revenue taken in. A final report on the findings will be presented.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy ED-4.1.1
Strategy CF-8.3.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	6,531	
ITEM TOTAL:	**$**	**6,531**	**12**

1416 WORK ITEM: CITY OF APPLETON/RIVERVIEW GARDENS TRAIL CONNECTION (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist Riverview Gardens staff, City of Appleton Parks Department, and the Fox River Navigation Authority on developing a feasible route for a connecting trail that the public can utilize. Maps, graphics, and funding sources will be identified.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.2.1.1
Strategy CF-8.3.2
Strategy CF-8.4.4.
Strategy CF-8.6.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	2,785	
ITEM TOTAL:	**$**	**2,785**	**5**

1417 WORK ITEM: CALUMET COUNTY RIVER HISTORY & RECREATIONAL VALUE PROJECT (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist **Calumet County** in assessing the history and recreational value of its river system. Potential trail, water trail and other outdoor recreation opportunities will be explored and perhaps connected to other ongoing tourism, recreation and conservation initiatives

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.6.2
Recommendation CR-1.1.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,943	
ITEM TOTAL:	**$**	**3,943**	**8**

1419 WORK ITEM: OUTAGAMIE COUNTY PARK NEEDS STUDY (Carryover from 2014)

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will assist **Outagamie County** in the development of a series of reports that will show analysis, comparative statistics and financial benefits for the justification for a new park. This will in turn give the County recommendations and findings on what to spend its acquired funding on. Meetings will be facilitated by a steering committee which will determine local needs and priorities. Analyses of demographic information, existing facilities, needs, and project lists for use in priority setting will be prepared by staff. East Central will be responsible for final report preparation, mapping, and printing.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.1.1
Strategy CF-8.3.2
Strategy CF-8.3.3
Goal CF-8.4
Recommendation CF-8.4.2.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	10,266	
ITEM TOTAL:	**$**	**10,266**	**17**

1420 WORK ITEM: CITY OF NEW HOLSTEIN - KIWANIS PARK PRAIRIE BROCHURE (Carryover from 2014)

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will assist **the City of New Holstein, Calumet County,** in the development of an educational brochure for Kiwanis Park. Graphics and mapping of the site will be prepared by staff and upon adoption, East Central will be responsible for delivering final files for an outside printing source.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

GOAL CR-8.5

RECOMMENDATION CF-8.7.2.3

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,841	
ITEM TOTAL:	**$**	**1,841**	**3**

1421 WORK ITEM: VILLAGE OF BLACK CREEK, SEBALD PARK IMPROVEMENT PLAN (Carryover from 2014)

OBJECTIVE(S): To assist communities and counties in meeting their needs for the development of site-specific park and recreation facility plans or master plans.

ACTIVITY/METHODOLOGY: Staff will assist **the Village of Black Creek, Outagamie County,** in the development of an analysis and concept plan for Sebald Park.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,891	
ITEM TOTAL:	**$**	**1,891**	**3**

1422 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF GREENVILLE (Carryover from 2014)

OBJECTIVE(S): To assist communities and counties in meeting eligibility requirements for participation in matching FUNDING programs for park acquisition and development available through the Department of Natural Resources' Stewardship Program. To work with interested counties and individual municipalities to prepare and update comprehensive recreation and open space plans.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Greenville (Outagamie County)** in preparing and updating comprehensive recreation and open space plans. Meetings with staff will determine local needs and priorities. Analyses of demographic information, existing facilities, needs, and project lists for use in priority setting will be prepared by staff. Upon adoption, East Central will be responsible for final plan preparation, mapping, and printing.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-8.3.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	11,440	
ITEM TOTAL:	**$**	**11,440**	**20**

1424 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - VILLAGE OF HORTONVILLE (Carryover from 2014)

OBJECTIVE(S): To assist communities and counties in meeting eligibility requirements for participation in matching funding programs for park acquisition and development available through the Department of Natural Resources' Stewardship Program. To work with interested counties and individual municipalities to prepare and update comprehensive recreation and open space plans. It is common for one county plan and one or two community plans to be completed in a typical year.

ACTIVITY/METHODOLOGY: Staff will assist the **Village of Hortonville (Outagamie County)** in preparing and updating comprehensive recreation and open space plans. Analyses of demographic information, existing facilities, needs, and project lists for use in priority setting will be prepared by staff. Upon adoption, East Central will be responsible for final plan preparation, mapping, and printing.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-8.3.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	11,440	
ITEM TOTAL:	**$**	**11,440**	**20**

1430 MAJOR WORK ELEMENT: REGIONAL PLAN COORDINATION & IMPLEMENTATION

OBJECTIVE(S): To implement the vision, goals, strategies and recommendations contained in the adopted Year 2030 Regional Comprehensive Plan's Agriculture, Open Space, Cultural Resources, and Recreation element.

ACTIVITY/METHODOLOGY: Staff will actively participate in a variety of local, regional, and state level committee/partnership efforts in the interests of promoting and implementing the Year 2030 Regional Comprehensive Plan. Activities, projects, and programs will be initiated and worked on to implement the recommendations of the Year 2030 Regional Comprehensive Plan. These items are primarily funded by the Commission levy unless otherwise noted. ALSO PLEASE NOTE THAT WHILE THESE ARE IMPORTANT ACTIVITIES, THEY ARE DEEMED TO BE THE LOWEST PRIORITY FOR COMPLETION IN 2013 AS STAFF TIME IS ROUTINELY CONSUMED BY ACTIVITIES ASSOCIATED WITH OTHER PROGRAMS WHICH ARE TIED TO OUTSIDE FUNDING SOURCES. THEREFORE, SEVERAL OF THESE ACTIVITIES MAY CARRYOVER FOR MULTIPLE YEARS.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**14,631**	
ELEMENT TOTAL:	**$**	**14,631**	**26**

1440 MAJOR WORK ELEMENT: FOX-WISCONSIN HERITAGE PARKWAY (ongoing since 2009)

OBJECTIVE(S): To develop an updated 'framework plan' for the development of the Fox Wisconsin Heritage Parkway Plan for use by communities, economic development and tourism entities, as well as the state and federal governments.

ACTIVITY/METHODOLOGY: Staff will work with a variety of partners to implement the Fox-Wisconsin Heritage Parkway Concept which was initiated in 1997. Under the funding arrangement, the Commission continues a 1-1/2 year effort to prepare an updated parkway plan, actively implement plan recommendations applicable to the communities of the Upper and Lower Fox Rivers and foster 'National Heritage Area' designation through the National Park Service. Additional work will include board representation on the FWHP Non-profit Board

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Strategy CF-8.6.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**8,349**	
ITEM TOTAL:	**$**	**8,349**	**18**

1442 WORK ITEM: ACTION PLAN IMPLEMENTATION & TECHNICAL ASSISTANCE

OBJECTIVE(S): To provide local units of government, residents, businesses, and organizations with information that can aid in the local and regional planning, promotion, and geotourism development along the FWHP.

ACTIVITY/METHODOLOGY: Staff will provide assistance to select communities within the Upper and Lower Fox River portion of the Heritage Parkway to better align local plans, or implement planning for the development of opportunity sites identified n the FWHP Action Plan. Public presentations will also be given to town, village, city and county entities to further inform them of the FWHP project. Additional time will be used to assist in seeking grants for the FWHP, some of which may result in additional contract work for the Commission.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation ED-4.1.2.1
Strategy CF-8.6.2
Goal NR-4.5
Goal NR-4.8
Goal NR-5.1
Goal NR-5.2
Goal NR-5.3
Goal NR-5.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	4,805	
ITEM TOTAL:	**$**	**4,805**	**10**

1443 WORK ITEM: FWHP BOARD INVOLVEMENT

OBJECTIVE(S): To provide local units of government, residents, businesses, and organizations with information that can aid in the local and regional planning, promotion, and geotourism development along the FWHP.

ACTIVITY/METHODOLOGY: Staff will serve as Board member for the non-profit FWHP Board. As a Board member of the FWHP, staff will play a lead role in planning for and providing support to conservation and economic development activities along the FWHP. Regular meetings, project coordination and minor expense/material costs are expected in 2013.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation ED-4.1.2.1
Strategy CF-8.6.2
Goal NR-4.5
Goal NR-4.8
Goal NR-5.1
Goal NR-5.2
Goal NR-5.3
Goal NR-5.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,544	
ITEM TOTAL:	**$**	**3,544**	**8**

1500 PROGRAM: ECONOMIC GROWTH & RESILIENCY

The primary focus of this program element is to coordinate and promote the federal Economic Development Administration's (EDA's) programs with public and private stakeholders throughout the region in a manner which is consistent with EDA's identified mission. East Central also coordinates and communicates with State of Wisconsin economic development agencies and programs, including the Wisconsin Economic Development Corporation, thereby furthering economic sustainability through focused efforts. Where appropriate and practical, specific recommendations from the Commission's *Year 2030 Regional Comprehensive Plan, 2013 Comprehensive Economic Development Strategy (CEDS 5-year update) and subsequent CEDS annual reports,* are addressed, implemented and monitored to further progress on reaching the identified Economic Development vision established within the plan.

This program is funded partially by the Economic Development Administration (EDA) through a 3-year planning grant award that began in 2015. This award has a matching funds requirement of 30%. As this is a three year program, many of the individual activities have notations as to the timeframe in which they are expected to occur. For the purposes of this document however, only a single year's worth of EDA funding is illustrated and it is assumed that the same amounts will be available for each of the three years. Staff allocations to projects are expected to remain similar, the latter years' activities will be subject to review and updating during the Commission's annual work program process.

SUMMARY OF ACTIVITIES:

The Work Program contains the following elements and work items:

1505: Program Administration & Support

1510: Regional Plan & CEDS Implementation & Monitoring

1520/1530: Economic Development Technical Assistance

1540: Comprehensive Economic Development Strategy (CEDS)

1550: Oshkosh Region Defense Industry Diversification Initiative

REGIONAL PLAN RELATIONSHIP:

The 1500 Economic Development Program is directly related to Chapter 4 of the *Year 2030 Regional Comprehensive Plan*, *the 2013 Comprehensive Economic Development Strategy (CEDS) (5-year update) and subsequent CEDS Annual Reports.* The adopted economic development vision, for the region, as established by the 2013 CEDS, is as follows:

"The East Central Region conducts collaborative economic development efforts to be globally competitive, attracting new and diverse residents, businesses and investments. The region cultivates and promotes a unique culture that includes a high quality of life, preservation of natural resources, an educated and skilled workforce, and strong civic engagement."

The *Year 2030 Regional Comprehensive Plan, 2013 CEDS 5-Year Update*, and subsequent CEDS annual reports spell out more specific issue areas which need to be addressed at a local or regional scale. Details of these issues can be found in Chapter 3, "A Plan for Action" of the 2013 CEDS 5-Year Update, or one of the comprehensive plan's five "Plan Guideline" fact sheets contained in Chapter 4.

Year 2030 Comprehensive Plan:	2013 CEDS 5-Year Update:
ED-1: The Changing Regional Economy	Goal 1: A Supportive Regional Business Climate
ED-2: Workforce and the Regional Economy	Goal 2: Entrepreneurship and Innovation
ED-3: Economic Impacts of Community Development	Goal 3: Education and Workforce Development
ED-4: Economic Impacts of Recreational and Natural Resources	Goal 4: Economic Impacts of Infrastructure
ED-5: Buying Food Locally	Goal 5: Economic Benefits of Recreation and Natural Resources
	Goal 6: Quality of Life and Livability

FUNDING SOURCES		PERSON DAYS
ECWRPC:	$ 58,739	
AWRPC:	$ 5,000	
EDA*:	$ 51,628	
DoD-OEA:	$ 1,388,299	
PROGRAM TOTAL:	$ 1,503,666	378

** Note: The 2015-2017 EDA Planning Grant provides a total of $154,884, or $51,628 per year. Local matching funds from East Central, at the 30% rate, equates to a minimum of $22,127 per year.*

1505 MAJOR WORK ELEMENT: PROGRAM ADMINISTRATION & SUPPORT (2015-2017)

OBJECTIVE(S): To participate in, coordinate, and share information regarding various local and regional efforts so as to provide a presence for the Economic Development Administration. To develop and administer aspects of the planning grant funds received from EDA.

ACTIVITY/METHODOLOGY: Staff will continue to prepare and submit applications and grant reporting documents as required for EDA 3-year planning grant administration. Staff will attend EDA Quarterly Conference calls and inform the Economic Development Standing Committee of new EDA programs and activities. Staff will attend workshops and conferences, charging to this work program number, as deemed necessary to promote regional economic development activities and to foster new projects as required.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.1.1
Recommendation ED-1.1.1.2
CEDS Principle 1-Activity C

FUNDING SOURCES		PERSON DAYS
ECWRPC	$ 4,585	
EDA	$ 11,523	
ELEMENT TOTAL:	$ 16,108	29

1510 MAJOR WORK ELEMENT: REGIONAL PLAN & CEDS IMPLEMENTATION & MONITORING (2015-2017)

OBJECTIVE(S): To provide oversight, review, and coordination activities which directly or indirectly serve to implement the vision, goals, strategies and recommendations contained in the adopted Year 2030 Regional Comprehensive Plan, the 2013 Comprehensive Economic Development Strategy (CEDS 5-year update) and subsequent CEDS Annual Reports.

ACTIVITY/METHODOLOGY: Staff will periodically attend meetings and review draft federal, state, or local rules, regulations, or plans so as to achieve consistency with the Regional Plan, particularly the Economic Development component. Staff will coordinate or attend as necessary, meetings and workshops related to reviewing or resolving, multi-jurisdictional issues, or promoting/implementing regional goals.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.2.1
Recommendation ED-1.1.2.2
Recommendation ED-1.1.2.3
Recommendation ED-1.1.2.4
CEDS Principle 1-Activities A & B

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	7,047	
AWRPC	$	5,000	
EDA	$	16,442	
ELEMENT TOTAL:	**$**	**28,489**	**67**

1511 WORK ITEM: DEVELOP & UTILIZE SOCIAL MEDIA TO IMPROVE MARKETING OF ECONOMIC DEVELOPMENT PROGRAM AND ENHANCE ECONOMIC DEVELOPMENT WEBSITE

OBJECTIVE(S): Utilize readily available social media tools to market the commission's EDA program, coordinate economic development initiatives and organizations, and promote the availability of socioeconomic data and economic research and studies. Restructure the Commission's economic development website to maintain up-to-date information on grants, loans, and other funding sources, as well as links to economic development organizations and pertinent socioeconomic data sources. Focus on resources for 1) communities & 2) businesses.

ACTIVITY/METHODOLOGY: Research and utilize Facebook, Twitter, LinkedIn and or other social media tools. Once fully implemented, utilization of these tools will become a regular function of the Economic Development Staff's responsibilities, much like updating the website and/or utilizing email is currently. Inventory existing grant and loan program websites and economic development organizations, many of which are already listed within the CEDS. In addition, research additional funding sources not already inventoried in the CEDS. Lastly, as part of the commission's State Data Center Affiliation, put links to various data sources.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-5.1.2.1.4
Recommendation ED-5.1.3.1.3
CEDS Principal 1 - Activity D
CEDS Principal 7 - Activity C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,390	
EDA	$	3,243	
ITEM TOTAL:	**$**	**4,633**	**11**

1514 WORK ITEM: GLOBAL TRADE STRATEGY IMPLEMENTATION

OBJECTIVE(S): Staff will implement the goals and objectives identified in the "Northeast Wisconsin Global Trade Strategy" report by being part of the Global New North Taskforce and Stakeholder Committees. Staff will specifically focus on goal number five by actively promoting infrastructure and policy initiatives at the local and state level that would benefit global trade in Northeast Wisconsin. The Global New North Taskforce and Stakeholder Committees leverage knowledge from multiple public and private sector entities and are critical for increasing exports in the East Central region.

ACTIVITY/METHODOLOGY: Global New North work will implement goals and objectives identified in the "Northeast Wisconsin Global Trade Strategy" report developed by East Central staff in 2012 as an EDA funded project. Major goal areas include 1) Increase capacity of economic development professionals to better assist companies seeking to expand into global markets. 2) Develop a strategy framework to identify, prioritize and engage companies that could benefit from services aimed at encouraging global trade. 3) Track, document and publicize impact of the global trade outreach initiative. 4) Create a clearinghouse of data driven, internal market opportunity analysis for Wisconsin industries, products and businesses. 5) Actively promote infrastructure and policy initiatives at the local and state level that would benefit global trade in Northeast Wisconsin.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:
Recommendation ED-1.2.2.1
Recommendation ED-1.2.2.2
Recommendation ED-1.2.4.1
Recommendation ED-1.7.1.1
CEDS Principle 1-Activities C
CEDS Principle 7-Activities A, B & C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,700	
EDA	$	3,966	
ITEM TOTAL:	**$**	**5,666**	**12**

1516 WORK ITEM: AWRPC/WEDC PARTNERSHIP AGREEMENT/EMSI ANALYST PROGRAM

OBJECTIVE(S): To utilize the EMSI Analyst program as an economic development tool by providing economic data to requesting economic development entities or municipalities in the East Central Region.

ACTIVITY/METHODOLOGY: Through a sub-contract arrangement with the Association of Wisconsin Regional Planning Commissions (AWRPC), East Central will provide services consistent with their contract requirements from the Wisconsin Economic Development Corporation (WEDC). East Central staff will continue to participate in training for EMSI; will research successful projects created by other users with EMSI; apply that knowledge to fulfill local requests for data and information which will help them to better understand their local economy and consider collaborative strategies to address issues or opportunities, and; promote the use/service provision of EMSI Analyst via ECWRPC newsletters, website, and social media.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.2.1.4
Recommendation ED-1.2.2.1

Recommendation ED-1.3.1.3

CEDS Principle 1- Activities C & D

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	-	
AWRPC	$	5,000	
ITEM TOTAL:	**$**	**5,000**	**11**

1517 WORK ITEM: SUPPORT & PARTICIPATION IN LOCAL, REGIONAL AND STATE ECONOMIC DEVELOPMENT ORGANIZATIONS

OBJECTIVE(S): To participate in, coordinate and continue active membership in local, regional and state economic development activities and organizations. Share information regarding various local and regional efforts so as to provide a presence for the Economic Development Administration.

ACTIVITY/METHODOLOGY: Staff will continue to serve as a liaison with the region's EDR, serve as active members of other regional, county, local and state economic development groups / committees and associated working groups and task forces. This includes but is not limited to groups such as the Fox Cities Regional Partnership, North East Wisconsin Regional Economic Partners (NEWREP) , Waupaca Area RLF Committee and others. Staff will improve internal and external communication across these organizations with the public through interactions as well as media press releases and the Commission's website, newsletter and mini-conferences. Additionally, East Central's Controller will provide some financial management assistance to these organizations where needed.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.2.2.1
Recommendation ED-1.2.2.2
Recommendation ED-1.3.4.1
Recommendation ED-2.1.1.2
Recommendation ED-2.2.1.1
Recommendation ED-2.2.1.2
CEDS Principle 1-Activity C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,957	
EDA	$	9,233	
ELEMENT TOTAL:	**$**	**13,190**	**33**

1520/1530 MAJOR WORK ELEMENT: ECONOMIC DEVELOPMENT TECHNICAL ASSISTANCE (2015)

OBJECTIVE(S): To assist regional, county, and local economic development efforts and activities. To promote the use of applicable EDA programs and funding sources as necessary.

ACTIVITY/METHODOLOGY: Staff will provide assistance to communities, organizations, and other regional, county, and local economic development entities in order to foster economic development projects. Activities may include the coordination of, or attendance, at meetings; provision of socioeconomic data and information to communities; assistance with grant applications, and coordination of projects with respect to potential EDA funding.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-5.1.1.2
CEDS Principle 1-Activity E

FUNDING SOURCES			PERSON DAYS
ECWRPC	**$**	**40,373**	
EDA	**$**	**13,783**	
ELEMENT TOTAL:	**$**	**54,156**	**105**

1521 WORK ITEM: Maintain/Update the "Farm Fresh Atlas" Map (ongoing since 2008)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Work with **Glacierland RC&D** and other individuals/entities to annually update the Northeast Wisconsin Farm Fresh Atlas mapping and graphics. This highly colorful brochure/map was developed to further promote the numerous existing local agricultural enterprises, and hence the strong 'local foods cluster' of Northeastern Wisconsin.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-5.1.1.2
Recommendation ED-5.3.1.1
CEDS Principle 1-Activities C, D & E

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,389	
EDA	$	-	
ITEM TOTAL:	**$**	**1,389**	**3**

1523 WORK ITEM: USH 41 Corridor Economic Strategy Evaluation & Development (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Working with local, county and regional economic development organizations and staff, this effort will initially consist of the collection and assessment of all locally developed economic development goals and strategies (contained in comprehensive plans, economic development plans, etc.) for communities located along the USH 41 corridor (including STH 441) within **Calumet, Outagamie, Winnebago and Fond du Lac Counties.** One or more meetings of these entities will be coordinated in order to further discussions and initiatives that might be focused on the future designated interstate highway.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.2.2.1
Recommendation ED-1.2.2.2
CEDS Principle 1-Activities C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,483	
EDA	$	-	
ITEM TOTAL:	**$**	**2,483**	**8**

1524 WORK ITEM: ESRI Business Analyst Services (ongoing since 2012)

OBJECTIVE(S): Utilize ESRI Business Analyst as an Economic Development tool for member counties and communities.

ACTIVITY/METHODOLOGY: Research successful projects created by other users. Apply this knowledge to create templates for potential ECWRPC regional level projects and to fulfill local requests for data and information. Promote ESRI Business Analyst via ECWRPC newsletters, website, and social media.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-3.1.1.1
CEDS Principle 1 - Activities E & F

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	7,786	
EDA	$	-	
ITEM TOTAL:	**$**	**7,786**	**18**

1525 WORK ITEM: City of New Holstein Tecumseh Site Redevelopment Assistance

OBJECTIVE(S): To provide limited assistance to assist in the re-development/re-use of the former Tecumseh manufacturing plant site in the City of New Holstein.

ACTIVITY/METHODOLOGY: Staff will assist the **City of New Holstein (Calumet County)** in the development and review of an economic development or site redevelopment plan/plans for the former Tecumseh plant site. Staff will also help to facilitate collaborative project development and funding opportunities as available or needed to facilitate the redevelopment of the site. These activities build off of successful work that was completed in 2014 in which East Central co-led a series of three public workshops to gather input and develop an overall vision for the redevelopment of the site.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-3.3.1.2
Recommendation ED-3.4.1.1
Recommendation ED-3.4.1.2
CEDS Principle 1-Activities E
CEDS Principle 7-Activity C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,396	
EDA	$	3,257	
ITEM TOTAL:	**$**	**4,653**	**5**

1526 WORK ITEM: Menominee County Economic Development Collaboration/Assistance (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Work with **Menominee County** and Menominee Tribe staff to facilitate the potential use of MIEDA, or other appropriate entity, as a joint Tribe and County Economic Development entity and provide assistance in supporting/initiating specific economic development initiatives.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.2
CEDS Principle 1-Activities C & E

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,471	
EDA	$	3,432	
ITEM TOTAL:	**$**	**4,903**	**5**

1527 WORK ITEM: Calumet County Job Fair Planning/Coordination

OBJECTIVE(S): To provide assistance in the planning and coordination of the Calumet County Job Fair.

ACTIVITY/METHODOLOGY: Staff will assist **Calumet County** and other stakeholders with the development and coordination of the 2015 Calumet County Job Fair.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-4.4.1.1
CEDS Principle 1-Activities D & E
CEDS Principle 3-Activity A

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,269	
EDA	$	-	
ITEM TOTAL:	**$**	**2,269**	**5**

1528 WORK ITEM: Village of Black Creek Main Street Revitalization & Redevelopment (carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Work with **Village of Black Creek (Outagamie County)** staff to revitalize the Main Street and encourage development. In particular, special attention will be given to blighted storefronts, vacant parcels, and other impediments to downtown revitalization.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.3
Recommendation ED-1.5.1.2
CEDS Principle 1-Activities C, D, & E

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,269	
EDA	$	-	
ITEM TOTAL:	**$**	**2,269**	**5**

1529 WORK ITEM: Hilbert Agricultural Research Park (HART) Promotion

OBJECTIVE(S): To provide limited assistance to complete or substantially progress marketing materials for the Village of Hilbert's Agricultural Research Park.

ACTIVITY/METHODOLOGY: Staff will assist the **Village of Hilbert, (Calumet County)** in the creation of marketing/promotion materials containing demographic and economic data for Hilbert Agricultural Research Park.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-3.1.1.1
CEDS Principle 1 - Activities E & F

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,398	
EDA	$	-	
ITEM TOTAL:	**$**	**2,398**	**5**

1530 WORK ITEM: Fox-Wisconsin Heritage Parkway Site Development Marketing Map (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Staff will work with local and regional economic development entities to prepare a map/marketing devices for specific, available, development sites located along the Fox-Wisconsin Heritage Parkway's riverfront areas. Initial work will consist of the development of a map for Fox Cities area with future work planned for the Oshkosh and Fond du Lac areas as appropriate.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-4.4.1.1
CEDS Principle 1-Activities D & E
CEDS Principle 3-Activity A

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	5,301	
EDA	$	-	
ITEM TOTAL:	**$**	**5,301**	**10**

1531 WORK ITEM: Village of Gresham Marketing Flyer

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Staff will assist the **Village of Gresham, (Shawano County)** in the creation of a marketing flyer containing demographic and economic data for the Village.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-3.1.1.1
CEDS Principle 1 - Activities E & F

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,448	
EDA	$	-	
ITEM TOTAL:	**$**	**2,448**	**5**

1532 WORK ITEM: Omro Area Development Corporation Funding Identification

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Staff will assist the **City of Omro (Winnebago County)** with locating potential funding to develop an Omro Area Development Corporation.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-4.4.1.3
CEDS Principle 1-Activities C, D & E
CEDS Principle 7-Activity B

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	681	
EDA	$	1,588	
ITEM TOTAL:	**$**	**2,269**	**5**

1533 WORK ITEM: New Holstein Economic Development Corporation Economic Statistics Update

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Staff will work with the **City of New Holstein (Calumet County)** staff to provide economic and demographic data updates for the New Holstein Economic Development Corporation website.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-3.1.1.1
CEDS Principle 1 - Activities E & F

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,353	
EDA	$	-	
ITEM TOTAL:	**$**	**2,353**	**6**

1534 WORK ITEM: Town of Algoma Economic Development Strategy

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level or regional economic development project.

ACTIVITY/METHODOLOGY: Staff will work with the **Town of Algoma (Winnebago County)** staff and residents as needed to assist in the development and implementation of strategies regarding economic development in the community. Part of this work may be guided based on survey results that are being collected in early 2015 by UW-Oshkosh.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.1.2
Recommendation ED-3.3.1.2
Recommendation ED-3.4.1.1
CEDS Principle 1 - Activity E

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	5,770	
EDA	$	-	
ITEM TOTAL:	**$**	**5,770**	**10**

1535 WORK ITEM: Yet to be Identified Technical Assistance Projects

OBJECTIVE(S): To assist regional, county, and local economic development efforts and activities. To promote the use of applicable EDA programs and funding sources as necessary.

ACTIVITY/METHODOLOGY: Staff will provide assistance to communities, organizations, and other regional, county, and local economic development entities in order to foster economic development projects. This time is available beyond that scheduled during the Commission's 2015 Technical Assistance Program request process. The time is available to all communities on a first come, first serve basis as projects may develop throughout the course of 2015. Activities may include the coordination of, or attendance, at meetings; provision of data and information to communities; participation in public presentations and workshops, assistance with small scale economic development projects and grant applications, and coordination of projects with respect to potential EDA funding.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.1.2
Recommendation ED-2.2.1.1
CEDS Principle 1-Activities C, D & E
CEDS Principle 7-Activities A, B & C

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,360	
EDA	$	5,506	
ITEM TOTAL:	**$**	**7,865**	**15**

1540 MAJOR WORK ELEMENT: ANNUAL COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY (CEDS) UPDATE (2015-2017)

OBJECTIVE(S): Per the requirements of the EDA grant, annually update the CEDS to maintain the region's eligibility as an Economic Development District for East Central Wisconsin and to provide socio-economic information to communities, organizations, and the private sector.

ACTIVITY/METHODOLOGY: Staff will complete the 2015 CEDS Annual Report for the Commission's and EDA's consideration. The CEDS contains socio-economic data, a description of Commission projects and work efforts, and the results of the annually distributed regional project inventory questionnaire. The plan is updated with the assistance and guidance of the CEDS Strategy Committee (See Appendix B for current membership). Once approved and published, the 2015 CEDS Annual Report will be distributed throughout the region.

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.1.2.1
Recommendation ED-1.1.2.2
Recommendation ED-1.1.2.3
Recommendation ED-1.1.2.4
Recommendation ED-1.1.3.1
CEDS Principle 1-Activity B

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	4,234	
EDA	$	9,880	
ITEM TOTAL:	$	14,114	31

1550 MAJOR WORK ELEMENT: OSHKOSH REGION DEFENSE INDUSTRY DIVERSIFICATION INITIATIVE (ORDIDI) (ongoing since 2013)

OBJECTIVE(S): The overall project goal is to undertake a regional effort to respond to the defense layoffs announced by the Oshkosh Corporation (OC) mainly affecting Winnebago, Fond du Lac, Outagamie and Waupaca Counties.

ACTIVITY/METHODOLOGY: Staff will continue to prepare and submit Department of Defense-Office of Economic Adjustment (DoD-OEA) grant reporting documents as required under the current grant agreement. Staff will also work with DoD-OEA staff and regional stakeholders to identify and seek additional funding for projects as appropriate. Staff will support the project's following objectives:

1. Align current economic development plans and update them with diversification strategies
2. Promote the growth of new and existing businesses in targeted industries through workforce and supply chain initiatives
3. Map the regional defense industry supply chain and provide technical assistance to Oshkosh Corporation suppliers in order to re-engage them in other industry sectors
4. Identify emerging aerospace industry opportunities for the region and build upon advanced manufacturing assets

REGIONAL PLAN/CEDS RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:

Recommendation ED-1.2.2.1
Recommendation ED-1.2.2.2
Recommendation ED-1.5.1.2
Recommendation ED-1.6.1.1
Recommendation ED-1.7.1.1
Recommendation ED-1.8.1.1
Recommendation ED-2.2.1.1
Recommendation ED-2.2.1.2
CEDS Principle 1-Activity C
CEDS Principle 4-Activity A

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	2,500	
DoD-OEA:	$	1,388,299	
ITEM TOTAL:	$	1,390,799	146

1600 PROGRAM ELEMENT: NATURAL RESOURCE MANAGEMENT

The major goals of this functional planning element are to ensure that the region's natural resources and unique environmental features are identified and managed as an integral part of planning and development throughout the region. These features need to be considered so that valuable resources and their ecological services contribute to, or enhance the economic life of the region. The *Year 2030 Regional Comprehensive Plan* guides planning activities under the element. Funding for this element is derived mainly from the Commission's tax levy, as many environmental and natural resource issues are regional in nature. The Commission has long supported local assistance in this area and it is expected that the need will continue as the region continues to develop and grow, thereby impacting these resources. The various elements and activities included in this section are:

MAJOR WORK ELEMENTS:

1605 – Open Space & Env. Mgt. Committee Coord/Admin.
1610 – Technical Assistance

1620 - Mineral Resource Planning & Management (including NR-135)

1630 - Niagara Escarpment Management

1640 - Regional Aquatic Invasive Species Coordinator

1650 - Regional Plan Coordination & Implementation

REGIONAL PLAN RELATIONSHIP:

The 1600 Natural Resource Management Program is directly related to Chapters 9 and 11 of the *Year 2030 Regional Comprehensive Plan,*
The adopted vision for this element is as follows:

"In 2030, the importance of natural resources, including their link to the regional economy, quality of life, and cost effective service provision is recognized. Natural resource planning is sustainable, consistent and coordinated in order to protect and build a strong sense of ecological place. The Winnebago Pool Lakes and the Fox/Wolf River systems are recognized as the backbone of the region's ecological resources. Geologic resources that are significant from an aesthetic, scientific, cultural, historic, educational, or commercial extraction purpose, have been identified, inventoried, preserved and protected to meet the development and societal needs of the region. The region has proactively addressed public access, recreation, open space, and trail facilities in order to meet the needs of its citizens; enhance the quality of life and environment; realize tax savings and other economic benefits; and to maintain and improve the region's tourism economy"

"The region is comprised of well-defined urban and rural spaces which improve the individual's perception of 'sense of place', while communities within the region have maintained their individual character and identity. Within the region, surface water resources are planned for in a watershed-based manner that embraces and encourages the use of 'green infrastructure' concepts. The proactive protection of natural features not only contributes to water quality, but also to the long term sustainability and economic benefit of the region".

The *Year 2030 Regional Comprehensive Plan* spells out more specific issue areas which need to be addressed at a local or regional scale. Details of these issues can be found in one of the comprehensive plan's five separate "Plan Guideline" fact sheets contained in Chapters 9 and 11:

NR-1: Geologic Resources and Non-Metallic Mining
NR-2: Groundwater and Water Supply
NR-3: Water Quality, Flooding and Watershed Management
NR-4: Wildlife Habitat, Forests, and Ecological Resources
LU-2: Community & Regional Character

TOTAL FUNDING SOURCES:			**TOTAL PERSON DAYS:**
ECWRPC:	**$**	**158,849**	
WDNR:	**$**	**52,570**	
NR-135 Operator Fees:	**$**	**123,217**	
PROGRAM TOTAL:	**$**	**334,636**	**698**

1610 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (ENVIRONMENTAL)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Provide short-term expertise and assistance to local communities on general environmental planning issues through specialized projects on more specific topics such as environmental corridors, non-metallic mining, wetlands, floodplains, etc.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to implementing the overall vision of the Regional Comprehensive Plan by affecting change at the local level.

FUNDING SOURCES			**PERSON DAYS**
ECWRPC:	**$**	**24,032**	
ELEMENT TOTAL:	**$**	**24,032**	**40**

1611 WORK ITEM: CALUMET COUNTY STORMWATER/WATERSHED EDUCATION

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist **Calumet County** in providing information and public presentations to communities concerning watershed planning, stormwater management and green infrastructure.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-3.6
Strategy NR-3.6.1
Recommendation NR-3.6.1.2
Strategy NR-3.6.2
Recommendation NR-3.6.2.1

FUNDING SOURCES			**PERSON DAYS**
ECWRPC	$	3,786	
ITEM TOTAL:	**$**	**3,786**	**7**

1612 WORK ITEM: CALUMET COUNTY / MANITOWOC RIVER WATERSHED GREEN INFRASTRUCTURE PLANNING (Carryover from 2014)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will coordinate with the WDNR, **Calumet County**, LNRP, and the involved MCDs to provide potential regional solutions such as utilizing green infrastructure upstream to address flooding issues within the North Branch Manitowoc River Watershed.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-3.6
Strategy NR-3.6.1
Recommendation NR-3.6.1.2
Strategy NR-3.6.2
Recommendation NR-3.6.2.1

FUNDING SOURCES			**PERSON DAYS**
ECWRPC	$	9,876	
ITEM TOTAL:	**$**	**9,876**	**15**

1613 WORK ITEM: WAUPACA COUNTY MINING ORDINANCE RE-WRITE COMMITTEE (Carryover from 2014)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist **Waupaca County** in the development of new regulations that oversee the operations of existing and future non-metallic mining sites. Staff will attend and participate in regular meetings and provide leadership in the development and examination of regulatory approaches and solutions with respect to the siting, expansion and operations of sand, gravel and stone quarries within the County.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,622	
ITEM TOTAL:	**$**	**1,622**	**3**

1614 WORK ITEM: CALUMET COUNTY / QUARRY DE-WATER IMPACTS RESEARCH (Carryover from 2014)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist Calumet County in the development and review of information pertaining the potential impacts (if any) of de-watering activities associated with the County's non-metallic mining sites. Staff will engage with other colleagues, conduct research, and document findings which will be provided to the County's Planning and Land Conservation Departments.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	1,622	
ITEM TOTAL:	**$**	**1,622**	**3**

1615 WORK ITEM: TOWN OF EMPIRE DRAINAGE STUDY - LAKE DE NEVEAU

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Empire (Fond du Lac County)** in assessing existing drainage issues with respect to current development and Lake DeNeveau.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,563	
ITEM TOTAL:	**$**	**3,563**	**6**

1616 WORK ITEM: TOWN OF TAYCHEEDAH DRAINAGE STUDY - R.O.W. SEGMENT

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Taycheedah (Fond du Lac County)** in assessing existing drainage issues with respect to a segment of road right-of-way.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,563	
ITEM TOTAL:	**$**	**3,563**	**6**

1620 MAJOR WORK ELEMENT: MINERAL RESOURCE PLANNING AND MANAGEMENT

OBJECTIVE(S): Staff will conduct work in the following three areas in order to implement specific programs, regional plan recommendations, and requested technical assistance as it pertains to non-metallic mining and mine reclamation.

ACTIVITY/METHODOLOGY: Staff works with towns and counties to encourage the identification, protection, preservation and planning for the development of geologic resources to insure and adequate supply is always available with the region.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-1.2
Goal NR-1.3
Goal NR-1.4
Goal NR-1.5
Goal NR-1.6
Goal NR-1.7
Goal NR-1.8

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**13,533**	
2015 Operator Fees	**$**	**123,217**	
ELEMENT TOTAL:	**$**	**136,750**	**218**

1621 WORK ITEM: NR-135 REGIONAL NON-METALLIC MINING RECLAMATION PROGRAM ADMINISTRATION

OBJECTIVE(S): Administer four separate county-adopted ordinances relating to the reclamation of existing and future non-metallic mining sites as required under Wisconsin Administrative Code, NR-135. This work element is part of an ongoing formal intergovernmental agreement established in 2001 between East Central and Calumet, Outagamie, Winnebago, Waupaca, and Shawano counties involving the oversight and administration of the non-metallic mining reclamation program per the provisions of NR-135 and county adopted Non-Metallic Mining Reclamation ordinances. Calumet County opted out of the program at the end of 2013.

ACTIVITY/METHODOLOGY: Staff reviews and issues reclamation permits and monitors them for compliance; develops program information, tracking reports and maintains financial procedures, and; provides education to existing site owners/operators. Staff also works with the counties and communities to review and suggest changes to zoning and conditional use provisions regarding operations. Site inspections are routinely conducted and reports and permits updated as necessary. The annual 'per unreclaimed acre' permit fee was established at $40.00 per acre for 2015.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	-	
2015 Operator Fees	$	123,217	
$17,660 is a pass-through to expense to WDNR for their annual fees.			
ELEMENT TOTAL:	**$**	**123,217**	**193**

1622 WORK ITEM: ABANDONED MINES INVENTORY AND ASSESSMENT (continued from 2008)

OBJECTIVE(S): To address environmental and land use issues such as potential threats for groundwater contamination, safety, and rural aesthetics. In some cases, these sites may provide additional needed mineral resources for use in development and construction. This work item builds off of issues identified by counties related to the implementation of the NR-135 Non-Metallic Mining Reclamation Program (see work item #1620) regarding abandoned mine sites.

ACTIVITY/METHODOLOGY: Staff has been slowly examining and collecting information from the region's counties and communities on the number and location of existing inactive (abandoned) non-metallic mine sites. The sites are now mapped and certain characteristics identified. Work in 2015 will continue the evaluation to assist in better prioritizing sites and methods for potential restoration. An assessment of current state laws and programs related to inactive mines will be conducted and information pertaining to methods or examples of program development, funding, and implementation would be generated.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation NR-1.3.2.4

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,801	
ITEM TOTAL:	**$**	**3,801**	**7**

1623 WORK ITEM: WINNEBAGO COUNTY EXTRACTION ORDINANCE INSPECTIONS (ongoing since 2011)

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist **Winnebago County** in the monitoring and enforcement of its current zoning ordinance provisions for extraction (mine) sites. Site inspections and evaluations will be conducted as needed on existing permitted sites. Written information and recommendations, if required, will be provided to County Zoning staff and additional support will be provided within the range costs illustrated. These inspections will conducted at the same time as traditional NR-135 program inspections, thereby increasing efficiencies and directly reducing workload for the County's Planning and Zoning Department staff.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,244	
ITEM TOTAL:	**$**	**3,244**	**6**

1624 WORK ITEM: NON-METALLIC MINING COMPREHENSIVE PLAN TEMPLATE

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff work to develop a template for local units of government to use and consider when addressing non-metallic mining issues in the context of their Comprehensive Plan. Additional information and analyses, as well as an improved decision-making picture can be developed when applying a regional perspective.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,244	
ITEM TOTAL:	**$**	**3,244**	**6**

1625 WORK ITEM: WAUPACA COUNTY EXTRACTION ORDINANCE INSPECTIONS

OBJECTIVE(S): Provide direct assistance to local units of government in addressing issues specific to environmental management.

ACTIVITY/METHODOLOGY: Staff will assist **Waupaca County** in the monitoring and enforcement of its current zoning ordinance provisions for extraction (mine) sites. Site inspections and evaluations will be conducted as needed on existing permitted sites. Written information and recommendations, if required, will be provided to County Zoning staff and additional support will be provided within the range costs illustrated. These inspections will conducted at the same time as traditional NR-135 program inspections, thereby increasing efficiencies and directly reducing workload for the County's Planning and Zoning Department staff.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC	$	3,244	
ITEM TOTAL:	**$**	**3,244**	**6**

1630 WORK ITEM: NIAGARA ESCARPMENT MANAGEMENT (ongoing since 2001)

OBJECTIVE(S): To continue a leadership role in building awareness for, and protecting the Niagara Escarpment as a feature of international geologic significance. To provide local units of government, residents, businesses, and organizations with information that can aid in the local and regional planning, promotion, and geotourism development along Wisconsin's Niagara Escarpment corridor.

ACTIVITY/METHODOLOGY: The Executive Director will continue to serve as a Co-Chair of the non-profit Niagara Escarpment Resource Network (NERN) which was made a formal program of the Lakeshore Natural Resource Partnership (LNRP) in 2010. NERN was a coalition-based regional forum 'founded' by the Commission in 2000. East Central now serves as a Board member of the LNRP and continues to play a lead role in planning for and providing support to conservation and economic development activities along the Niagara Escarpment Corridor. Regular meetings, project coordination and minor expense/material costs are expected in 2014. A majority of work on this item is done on the employee's own time, however; a connection of this effort to the agency is beneficial for various reasons.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation NR-1.1.1.1
Recommendation NR-1.1.2.2
Recommendation T-2.2.1.1 (6)

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**36,094**	
ITEM TOTAL:	**$**	**36,094**	**53**

1640 MAJOR WORK ELEMENT: WINNEBAGO REGIONAL AQUATIC INVASIVE SPECIES COORDINATOR POSITION (Year 1 of 2)

OBJECTIVE(S): Protect the Lake Winnebago System from the invasion or expansion of new or existing aquatic invasive species.

ACTIVITY/METHODOLOGY: Initiate a new 2-year program (2015-2016) grant from the Wisconsin Dept. of Natural Resources to act as a regional Aquatic Invasive Species Coordinator (AISC) for the Lake Winnebago and the associated Winnebago Pool Lakes system. AISC will provide a regional approach to educate, monitor and control the spread of aquatic invasive species to and from the Winnebago Pool Lakes.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies and recommendations contained within the adopted Regional Plan:

Goal NR-4.6: Create and promote more comprehensive efforts on controlling exotic and invasive species

FUNDING SOURCES			PERSON DAYS
WDNR	**$**	**52,570**	
ECWRPC:	**$**	**39,490**	
ELEMENT TOTAL:	**$**	**92,060**	**313**

1650 MAJOR WORK ELEMENT: REGIONAL PLAN COORDINATION AND IMPLEMENTATION (ENV)

OBJECTIVE(S): To implement the vision, goals, strategies and recommendations contained in the adopted Year 2030 Regional Comprehensive Plan's Agriculture, Natural Resources, and Recreation elements.

ACTIVITY/METHODOLOGY: Staff will actively participate in a variety of local, regional, and state level committee/partnership efforts in the interests of promoting and implementing the Year 2030 Regional Comprehensive Plan. Activities, projects, and programs will be initiated and worked on to implement the recommendations of the Year 2030 Regional Comprehensive Plan. These items are primarily funded by the Commission levy unless otherwise noted. ALSO PLEASE NOTE THAT WHILE THESE ARE IMPORTANT ACTIVITIES, THEY ARE DEEMED TO BE THE LOWEST PRIORITY FOR COMPLETION IN 2014 AS STAFF TIME IS ROUTINELY CONSUMED BY ACTIVITIES ASSOCIATED WITH OTHER PROGRAMS WHICH ARE TIED TO OUTSIDE FUNDING SOURCES. THEREFORE, SEVERAL OF THESE ACTIVITIES MAY CARRYOVER FOR MULTIPLE YEARS.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies and recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**45,700**	
ELEMENT TOTAL:	**$**	**45,700**	**74**

1651 WORK ITEM: REGIONAL ENVIRONMENTALLY SENSITIVE AREA (ESA) MAPPING (Carryover from 2014)

OBJECTIVE(S): To provide local units of government with information that can aid in the development of policies and regulations which preserve and protect the region's surface waters, stormwater management capacity, and wildlife habitat

ACTIVITY/METHODOLOGY: The Commission will begin identifying and mapping on its GIS system, a full regional coverage of all defined Environmentally Sensitive Area (ESA) components as prescribed by existing NR-121 Sewer Service Area Plan Policies.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-4.1
Strategy NR-4.1.1
Recommendation NR-4.1.1.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	4,965	
ITEM TOTAL:	**$**	**4,965**	**10**

1652 WORK ITEM: WEIGH IN ON THE WINNEBAGO WATERWAYS PARTICIPATION (ongoing since 2012)

OBJECTIVE(S): To provide local units of government with information that can aid in the development of policies and regulations which preserve and protect the region's surface waters, stormwater management capacity, and wildlife habitat

ACTIVITY/METHODOLOGY: The Commission will participate in the Weigh in on The Winnebago Waterways Steering Team throughout the Winnebago Lakes Council's WDNR Phase II grant and beyond. Staff will provide regional planning perspectives and will assist with data collection and technical assistance where needed. Staff will also participate on the Winnebago Lakes Council, which is a separate, non-profit organzation focused on waterway issues for this region.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-3.2
Strategy NR-3.2.2
Recommendation NR-3.2.2.1
Goal NR-4.1
Strategy NR-4.1.1
Recommendation NR-4.1.1.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	21,747	
ITEM TOTAL:	**$**	**21,747**	**34**

1653 WORK ITEM: LOWER FOX RIVER TOTAL MAXIMUM DAILY LOAD (TMDL) COLLABORATION (ongoing since 2013)

OBJECTIVE(S): To provide local units of government with information that can aid in the development of policies and regulations which preserve and protect the region's surface waters, stormwater management capacity, and wildlife habitat

ACTIVITY/METHODOLOGY: The Commission will continue to work with the WDNR, the Lower Fox River Dischargers Association and the Fox/Wolf Watershed Alliance to improve water quality of the Fox and Wolf River Watersheds including Lake Winnebago and the Lower Fox River through a combination of TMDL permit limits, Adaptive Management practices, and Phosphorus Trading.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-3.1
Strategy NR-3.1.3
Recommendation NR-3.1.3.1
Strategy NR-3.1.3.2
Recommendation NR-3.1.3.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	6,328	
ITEM TOTAL:	**$**	**6,328**	**10**

1654 WORK ITEM: STATE URBAN FORESTRY COUNCIL ASSISTANCE ON THE STORMWATER VALUE OF TREES (Carryover from 2014)

OBJECTIVE(S): To provide local units of government with information that can aid in the development of policies and regulations which preserve and protect the region's surface waters, stormwater management capacity, and wildlife habitat

ACTIVITY/METHODOLOGY: Staff will work with representatives of the State's Urban Forestry Committee to research and evaluate the benefits of trees for addressing stormwater volume/quality concerns within our communities. This information will be used to generate policy discussion at the state and local level as to opportunities for new/improved best practices.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	2,992	
ITEM TOTAL:	**$**	**2,992**	**3**

1655 WORK ITEM: WDNR ENDANGERED RESOURCES REVIEW CERTIFICATION / SERVICES (ongoing since 2014)

OBJECTIVE(S): To provide local units of government with services that can help meet state and federal requirements for development projects that may impact endangered species.

ACTIVITY/METHODOLOGY: The Commission (as a Certified Endangered Resources (ER) Reviewer) will be able to provide faster certified ER review letters detailing the rare species, high-quality natural communities, and other endangered resources likely to be impacted by a specific proposed project.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal NR-4.1
Strategy NR-4.1.3
Recommendation NR-4.1.3.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	4,487	
ITEM TOTAL:	**$**	**4,487**	**7**

1656 WORK ITEM: LAKE MICHIGAN STAKEHOLDERS PARTICIPATION

OBJECTIVE(S): To provide assistance, support, and a regional perspective to Lake Michigan water quality and habitat issues. To learn and apply / promote new solutions to local units of government.

ACTIVITY/METHODOLOGY: The Commission will participate in the Lake Michigan Stakeholders group, the Lake Michigan Academy and will attend other related meetings, trainings, and events focused on watershed improvement issues within the our portion of the Lake Michigan Basin.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	5,181	
ITEM TOTAL:	**$**	**5,181**	**10**

1700 PROGRAM ELEMENT: COMMUNITY DEVELOPMENT & AFFORDABLE HOUSING

This program element addresses the requirements of the *Year 2030 Regional Comprehensive Plan's* Land Use and Housing elements. It incorporates the Commission's ongoing efforts to help address regional land use and housing issues which has a strong relationship with the regional economic development strategy for the region. Access to an adequate supply of decent, safe, affordable housing promotes economic development by contributing to the region's quality of life through providing an adequate supply of workforce housing and providing choice for households of all types, income, age, cultures and mobility status. The integration of other land uses as they relate to housing is imperative as the *Regional Plan* calls for an improved mix of land uses so as to improve walkability and decrease energy usage. This element relates closely to the Commission's Economic Development (1500) Element and, as such, some of the Technical Assistance related to housing may be deemed as being eligible for partial EDA funding. The following two work elements exist under this section:

MAJOR WORK ELEMENTS:

1710/1720 – Technical Assistance

1730 - Regional Plan Implementation & Coordination

REGIONAL PLAN RELATIONSHIP:

The 1700 Community Development & Affordable Housing Program is directly related to Chapters 7 and 11 of the *Year 2030 Regional Comprehensive Plan*. The adopted visions for these element are as follows:

Housing: "In 2030 in the East Central Wisconsin region, a dynamic housing market fosters community and neighborhood cohesion. Varied types of quality housing are integrated with community facilities and various transportation alternatives. This housing market meets the needs of urban and rural households of all types, ages, income, cultures and mobility status."

Land Use: "In 2030 in the East Central Wisconsin region, efficient regional land use patterns foster healthy communities, individual community identity, and respect the natural environment."

The *Year 2030 Regional Comprehensive Plan* spells out more specific issue areas and policies which need to be addressed at a local or regional scale. Details of these issues can be found in one of the comprehensive plan's eight "Plan Guideline" fact sheets contained in Chapters 7 and 11:

H-1: Affordable Housing

H-2: Housing Choice

H-3: Housing Preservation

H-4: Coordination & Cooperation

LU-1 Land Consumption & Development Choices

LU-2: Regional & Community Character

LU-3: Balancing Community Interests & Property Rights

LU-4: Regional & Local Sustainability

TOTAL FUNDING SOURCES:			TOTAL PERSON DAYS:
ECWRPC:	$	68,176	
PROGRAM TOTAL:	$	68,176	106

1710 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (Community Development & Affordable Housing)

OBJECTIVE(S): To assist communities and counties in identifying housing needs within their communities. To help identify and support coordinated efforts to maximize resources to meet housing needs in the most efficient way possible in order to promote the quality of life and housing stock within the region.

ACTIVITY/METHODOLOGY: Staff will provide limited assistance in the development or delivery of land use and housing related data, prepare short studies, or become involved in a local project upon request.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	27,867	
ELEMENT TOTAL:	$	27,867	Total 42

1711 WORK ITEM: TOWN OF MENASHA - SUSTAINABILITY ZONING OVERLAY (carryover from 2012)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Menasha (Winnebago County)** in the development of an overlay zoning category that would require/consider elements of green design.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal LU-4.3
Strategy LU-4.3.1
Strategy LU-4.3.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,108	
ITEM TOTAL:	$	3,108	Total 5

1713 WORK ITEM: CITY OF WAUPACA DOWNTOWN VISION PLAN (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will work with the **City of Waupaca (Waupaca County)** to conduct a series of visioning exercises for Main Street and the Downtown environs as a pre-cursor to a major street re-construction project.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation ED-3.4.1.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	5,784	
ITEM TOTAL:	$	5,784	Total 6

1714 WORK ITEM: CITY OF WAUPACA - FORM-BASED ZONING CODE ASSISTANCE (carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist the **City of Waupaca (Waupaca County)** in development of a form-based zoning code.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal I-12.2

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	2,503		
ITEM TOTAL:	**$**	**2,503**	**Total**	**5**

1715 WORK ITEM: CITY OF OSHKOSH - NEIGHBORHOOD QUALITY OF LIFE ANALYSIS (carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will work with the **City of Oshkosh (Winnebago County)** staff to develop neighborhood indicators that can be used by the City to track changes within neighborhoods over time.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal LU-2.2
Strategy ED-3.4.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	2,120		
ITEM TOTAL:	**$**	**2,120**	**Total**	**3**

1716 WORK ITEM: SHAWANO COUNTY LIVESTOCK SITING ORDINANCE REVIEW

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will work with **Shawano County** staff to review and make recommendations to update the County Livestock Siting Ordinance.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Strategy AG-2.1.1
Recommendation AG-2.1.1.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	2,892		
ITEM TOTAL:	**$**	**2,892**	**Total**	**3**

1717 WORK ITEM: CITY OF OSHKOSH HOUSING DATA FOR COMPREHENSIVE PLAN UPDATE

OBJECTIVE(S): To promote Comprehensive Planning within the region and to further align local plans with the Regional Plan's vision.

ACTIVITY/METHODOLOGY: Staff will assist **the City of Oshkosh (Winnebago County)** by providing background data and working with the City to update the housing chapter of its comprehensive plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan.

Goal H-4.6

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	3,266		
ITEM TOTAL:	**$**	**3,266**	Total	**7**

1718 WORK ITEM: TOWN OF GREENVILLE - EVERGLADE SWAMP NEIGHBORHOOD/WATERSHED PLAN (carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Greenville (Outagamie County)** in the development of a neighborhood plan that includes watershed-based planning concepts which will reduce impacts to the Everglade Swamp area as compared to traditional development patterns.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation NR-3.1.4.1
Recommendation NR-3.4.1.1
Recommendation LU-2.2.2.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	8,194		
ITEM TOTAL:	**$**	**8,194**	**Total**	**13**

1730 MAJOR WORK ELEMENT: REGIONAL PLAN IMPLEMENTATION & COORDINATION (Community Development & Affordable Housing)

OBJECTIVE(S): To implement the vision, goals, strategies and recommendations contained in the adopted *Year 2030 Regional Comprehensive Plan*'s Land Use and Housing Elements.

ACTIVITY/METHODOLOGY: Staff will actively participate in a variety of local, regional, and state level committee/partnership efforts in the interests of promoting and implementing the Year 2030 Regional Comprehensive Plan. Activities, projects, and programs will be initiated and worked on to implement the recommendations of the Year 2030 Regional Comprehensive Plan. These items are primarily funded by the Commission levy unless otherwise noted. ALSO PLEASE NOTE THAT WHILE THESE ARE IMPORTANT ACTIVITIES, THEY ARE DEEMED TO BE THE LOWEST PRIORITY FOR COMPLETION IN 2015 AS STAFF TIME IS ROUTINELY CONSUMED BY ACTIVITIES ASSOCIATED WITH OTHER PROGRAMS WHICH ARE TIED TO OUTSIDE FUNDING SOURCES. THEREFORE, SEVERAL OF THESE ACTIVITIES MAY CARRYOVER FOR MULTIPLE YEARS.

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	**$**	**40,309**		
ELEMENT TOTAL:	**$**	**40,309**		**64**

1731 WORK ITEM: REGIONAL PLAN COORDINATION (COMMUNITY DEVELOPMENT AND AFFORDABLE HOUSING)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Land Use and Housing Elements.

ACTIVITY/METHODOLOGY: Staff will attend and participate in various meetings and workshops with the intent of promoting and implementing the Year 2030 Regional Comprehensive Plan. For this work element, these groups include, but are not limited to: Fox Cities Housing Coalition and the Winnebagoland Housing Coalition.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation H-1.2.1.1
Recommendation H-1.4.3.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	11,093		
ITEM TOTAL:	**$**	**11,093**		**19**

1732 WORK ITEM: LIVABLE COMMUNITIES INITIATIVE (ongoing since 2014)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan, particularly the Land Use and Housing Elements.

ACTIVITY/METHODOLOGY: Staff will work key partners to advance the "Livable Communities Initiative" that was developed by staff in 2015. This concept is intended to serve as an "umbrella" for nearly all of the Commission's activities and program/project responsibilities. It will serve as a framework to better address issues identified in the Regional Comprehensive Plan and will foster better communication and action by all units of government to respond to regional and local land use-related needs. Specifically, staff will finalize the "hexagon" model of the concept, and will create a document which formalizes and explains the concept and how it is intended to apply to the Commission's work activities as well as how it will be useful by communities. Furthermore, the new framework will provide the basis for which to develop a more meaningful process by which to update the Commission's 2008 Comprehensive Plan.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Goal CF-7.1

FUNDING SOURCES			PERSON DAYS	
ECWRPC:	$	12,343		
ITEM TOTAL:	**$**	**12,343**		**25**

1733 WORK ITEM: REGIONAL FOOD SYSTEM PLANNING / FOOD HUB DEVELOPMENT (carryover from 2014)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Land Use and Housing Elements.

ACTIVITY/METHODOLOGY: Working with partners such as Riverview Gardens, The Community Farm Incubator Program, Community Garden Partnership and others, staff will begin to address regional food system issues in the areas of food production, distribution, consumption, and waste. Initial activities will focus on the preparation of base information and GIS-based mapping data to better define the region's food system and food shed. A short report will be provided that can further guide activities and roles in this area. The second task will include collaboration with partners to develop the North East Regional Food Hub - a virtual 'market access' concept which will allow for increased access to locally grown food by major and minor consumers. This project can benefit from the Commission's knowledge of the food system and ability to generate data and maps.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation AG-2.2.3.1
Recommendation AG-2.2.3.2

Recommendation AG-3.1.2.3

Recommendation AG-4.1.2.3

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	8,328	
ITEM TOTAL:	**$**	**8,328**	**12**

1734 WORK ITEM: NEIGHBORHOOD PARTNERS INITIATIVE (ongoing since 2013)

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Land Use and Housing Elements.

ACTIVITY/METHODOLOGY: In 2013 East Central participated in a number of meetings which resulted in the creation of a formal partnership under the non-profit Sustainable Fox Valley organization called Neighborhood Partners. With initial funding from the Community Foundation of the Fox Valley ($50,000), this partnership includes East Central, the Community Gardens Partnership, Habitat for Humanity, the City of Appleton, and one of its newly formed neighborhoods - The Historic Central District (lying north of downtown Appleton. The Neighborhood Partners meet monthly to discuss projects focused around this neighborhood that improve sustainability, energy efficiency, local food production, and neighborhood identify and livability. The intent is to develop a repeatable model for other communities and neighborhoods to follow as well as to provide continued support for such efforts by brining in new partners.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation CF-7.1.4.1
Recommendation CF-7.1.4.3
Recommendation CF-7.1.5.1

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	8,545	
ITEM TOTAL:	**$**	**8,545**	**8**

2000 PROGRAM ELEMENT: LOCAL PLANNING & IMPLEMENTATION ASSISTANCE

The objective of this program is to provide planning and development assistance services, under contract, to local units of government in the region in a manner that promotes, encourages and implements more orderly and efficient growth and development methods through an organized, efficient, and publicly accessible planning process. A secondary objective is to improve decision-making capabilities to address regional and community growth and development issues. If a technical assistance request is likely to expand beyond the typical three days allotted, or requires substantial effort, then the local community contracts with East Central and bears the entire cost of the project.

Technical assistance projects for 2015 are noted in the 2100 element, however; other projects may be listed in the individual 1100-1700 work program elements for projects which fall under those categories. Contracts for planning assistance are negotiated between East Central and the member community or county, based on a scope of services outlining the work effort and methodologies to be used in the project. Contracts are then approved by the appropriate Committee and the full Commission, or solely by the Steering Committee.

MAJOR WORK ELEMENTS:	TOTAL PROGRAM FUNDING:		TOTAL PERSON DAYS:
2100 - Technical Assistance - To Be Determined			
	ECWRPC:	**$ 77,705**	
2300 - Contract Services			
	VARIOUS SOURCES:	**$ 85,743**	
	PROGRAM TOTAL	**$ 166,552**	**338**

2101 WORK ITEM: TECHNICAL ASSISTANCE - TO BE DETERMINED

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Provide immediate general services and responses to inquires, problems or concerns regarding planning related matters that were not received during 2015. This time is allocated beyond that for other approved technical assistance projects. **Specifically, time is reserved for up to 3 or 4 additional projects from Fond du La County, or its communities during 2015.**

FUNDING SOURCES		PERSON DAYS
ECWRPC:	$ 77,705	
ELEMENT TOTAL:	**$ 77,705**	**153**

2300 MAJOR WORK ELEMENT: CONTRACT SERVICES

OBJECTIVE(S): To provide longer-term, more in-depth administrative and planning services to local counties, communities, and organizations on specific planning projects.

ACTIVITY/METHODOLOGY: Staff will work on the following specific contract planning projects during the 2015 calendar year.

FUNDING SOURCES		PERSON DAYS
ECWRPC:	**$ -**	
COMMITTED FROM VARIOUS ENTITIES:	**$ 85,743**	
ELEMENT TOTAL:	**$ 88,847**	**185**

2398 WORK ITEM: WAUSHARA COUNTY ALL-HAZARD MITIGATION PLAN UPDATE (carryover from 2014)

OBJECTIVE(S): To provide longer-term, more in-depth administrative and planning services to local counties, communities, and organizations on specific planning projects.

ACTIVITY/METHODOLOGY: Upon receipt of a state grant, Waushara County intends to contract with East Central to perform an update to its current All-Hazard Mitigation Plan. This document improves emergency preparedness for natural and man-made disasters and provides proactive recommendations for communities and the county to follow. A contract was approved in 2014 to begin this work.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	3,104	
WAUSHARA COUNTY:	$	27,143	
ITEM TOTAL:	**$**	**30,247**	**58**

2399 WORK ITEM: CITY OF NEW HOLSTEIN ZONING ORDINANCE UPDATE

OBJECTIVE(S): To provide longer-term, more in-depth administrative and planning services to local counties, communities, and organizations on specific planning projects.

ACTIVITY/METHODOLOGY: Upon approval of the final contract, East Central staff will provide services to update Chapter 12 - Zoning Ordinance of the City of New Holstein's (Calumet County) Code of Ordinances.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	-	
CITY OF NEW HOLSTEIN	$	10,000 *(ESTIMATED)*	
ITEM TOTAL:	**$**	**10,000**	**22**

2400 - WORK ITEM: FOND DU LAC AREA TRANSIT DEVELOPMENT PLAN

OBJECTIVE(S): To work with Fond du Lac Area Transit, their stakeholders, other operating agencies and the public to prepare a Transit Development Plan (TDP) as prescribed in the Cooperative Planning Agreement between Fond du lac Area Transit, WisDOT and the MPO. A primary objective will be to utilize the transit mode of the travel demand model to analyze route alternatives and improvements in coordination with NHTB-Madison. To prepare short and long term strategies and recommendations to improve the efficiency, safety, security and level of service on the systems.

ACTIVITY/METHODOLOGY: Work with Fond du Lac (**Fond du Lac County**) Area Transit, WisDOT, consultants, the TDP Advisory Committee and their Sub-Committees to prepare and review an analysis of the system. Work activities include on-board bus surveys and boarding and alighting counts. The study will include an analysis of existing conditions including public perceptions and comments. The CUBE Transit Model will assist in the analysis of proposed routes based on forecast socioeconomic data and land use to estimated future travel demand. **PREVIOUS WORK:** In 2008 and 2009 staff completed Transit Development Plans for both Valley Transit and Fond du Lac Area Transit. In 2011, staff completed a Transit Development Plan for Oshkosh Transit. Upon finalizing a contract, the Commission will develop a Transit Development Plan meeting all state and federal requirements for Fond du Lac Area Transit. A final report document will be prepared, adopted and distributed through this public process. A contract will be developed for approval and the figure used here is only an estimate.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	-	
FOND DU LAC TRANSIT:	$	27,000	
ITEM TOTAL:	**$**	**27,000**	**60**

2401 - WORK ITEM: WAUPACA COUNTY MOBILITY MANAGEMENT STUDY

OBJECTIVE(S): To provide longer-term, more in-depth administrative and planning services to local counties, communities, and organizations on specific planning projects.

ACTIVITY/METHODOLOGY: Upon contract and scope of services development, the Commission will develop a mobility management study. A final report document will be prepared, adopted and distributed through this public participation process. A contract will be developed for approval and the figure used here is only an estimate.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	-	
WAUPACA COUNTY:	$	21,600	
ITEM TOTAL:	**$**	**21,600**	**45**

3000 PROGRAM ELEMENT: GIS MAPPING & VISUALIZATION TECHNOLOGY

The Geographic Information System (GIS) element is designed to support all elements of the agency's planning program as well as coordination, promotion and participation of GIS activities within the state and region. The majority of GIS staff time, other than coordination, is scheduled into the various work efforts of the Commission's listed programs and activities. The following major work elements are contained in this section:

MAJOR WORK ELEMENTS:

3005 – Land Information Council Participation
3010 - Technical Assistance (GIS)
3020 – Information Processing and Data Center
3030 - Regional Land Information System (RLIS)
3040 - Wisconsin Regional Orthophotography Consortium (WROC)
3050 - Wisconsin Land Information Association Activities

REGIONAL PLAN RELATIONSHIP:

The 3000 Program is directly related to Chapter 12 of the *Year 2030 Regional Comprehensive Plan*. The main goal relating to this element is as follows:

GOAL I-12.6: Retain a leading role in the development and distribution of Geographic Information Systems (GIS) mapping data.

TOTAL FUNDING SOURCES			TOTAL PERSON DAYS:
ECWRPC:	$	89,553	
PROGRAM TOTAL	$	89,553	195

3005 MAJOR WORK ELEMENT: COUNTY LAND INFORMATION COUNCIL PARTICIPATION

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project. Assigned to councils per 2009 Wisconsin ACT 316 to act as an Ad Hoc or other voting member.

ACTIVITY/METHODOLOGY: Staff will attend regular meetings of various County Land Information Councils to share information, report on Commission and local level GIS projects, and to assist where necessary in coordinating the county's needs with respect to GIS data development and maintenance. Currently, the GIS Coordinator sits on the following Committees: Shawano, Waupaca, and Waushara,(3)(Advisory -Ad Hoc), Calumet and Winnebago (2)(Voting-Appointed).

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies / recommendations contained within the adopted Regional Plan:

Recommendation I12.6.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	10,227	
ELEMENT TOTAL:	$	10,227	20

3010 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (GIS)

OBJECTIVE(S): To assist member counties and communities in the collection, maintenance and development of GIS data and map compilations which improve their ability to make land use related decisions and implement programs.

ACTIVITY/METHODOLOGY: Staff will assist communities that request technical assistance during the annual project solicitation process.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies / recommendations contained within the adopted Regional Plan:

Goal I-12.6:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	6,507	
ELEMENT TOTAL:	$	6,507	13

3011 WORK ITEM: WAUSHARA COUNTY LAND RECORDS MODERNIZATION PLAN UPDATE

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist **Waushara County** in the update of their adopted Land Records Modernization Plan. Staff will coordinate meetings and discussions regarding the plan's content and will draft an updated document for consideration by the County.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation I12.6.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	5,265	
ITEM TOTAL:	**$**	**5,265**	**10**

3012 WORK ITEM: RIVERVIEW GARDENS TRAIL SYSTEM GPS MAPPING (Carryover from 2014)

OBJECTIVE(S): To provide limited assistance to complete or substantially progress a local-level project.

ACTIVITY/METHODOLOGY: Staff will assist Riverview Gardens in completing GPS based maps of its current trail system.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,242	
ITEM TOTAL:	**$**	**1,242**	**3**

3020 MAJOR WORK ELEMENT: GIS INFORMATION PROCESSING AND DATA CENTER

OBJECTIVE(S): To collect, maintain, develop and process data and information and to present this information in appropriate formats to support planning and operational functions of the Commission or to respond to requests from sources outside the Commission.

ACTIVITY/METHODOLOGY: Staff will collect and process information for use in maps, charts, tables, or reports, which satisfy Commission program needs and outside requests. Staff will provide information aerial photos or maps on requests. Staff will provide information, aerial photos or maps on request from communities, counties or outside sources. The information used is compiled from data received in printed publications, computer files, the internet, or as the result of internal studies.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan:

Recommendation I-12.6.1.4
Recommendation I-12.6.1.5

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**26,624**	
ELEMENT TOTAL:	**$**	**26,624**	**60**

3030 MAJOR WORK ELEMENT: REGIONAL LAND INFORMATION SYSTEM (RLIS)

OBJECTIVE(S): To continue to develop and maintain a Regional Land Information System. This program includes use of East Central's Geographic Information System for the development and production of consistent regional-level maps and analyses for use in local and regional planning activities.

ACTIVITY/METHODOLOGY: Staff will continue to develop themes for the Regional Land Information System by processing and archiving files into a consistent format by building the system with data created by the GIS Staff. The work activities of this element involve using the GIS system to produce map products to support Commission activities. It includes processing data from cooperators such as the counties and other governmental agencies.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the

Recommendation I-12.6.1.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	34,477	
ELEMENT TOTAL:	$	34,477	79

3040 MAJOR WORK ELEMENT: WISCONSIN REGIONAL ORTHOPHOTOGRAPHY CONSORTIUM

OBJECTIVE(S): The goal of the consortium is to build and sustain a multi-participant program to acquire digital orthoimagery and elevation data throughout Wisconsin.

ACTIVITY/METHODOLOGY: Staff will attend meetings to share information, report on local level imagery projects, and to assist where necessary in coordinating the county's needs with respect to GIS data development and maintenance.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the

Recommendation I-12.6.1.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	5,165	
ELEMENT TOTAL:	$	5,165	10

3050 MAJOR WORK ELEMENT: WISCONSIN LAND INFORMATION ASSOCIATION ACTIVITIES

OBJECTIVE(S): The purpose of the Wisconsin Land Information Association is to foster the understanding, development, operation and maintenance of a network of statewide land information systems.

ACTIVITY/METHODOLOGY: Staff will attend regular WLIA meetings to gather and share information on state-wide activities.

REGIONAL PLAN RELATIONSHIP: These activities are specifically related to and/or implement the following strategies/recommendations contained within the

Recommendation I-12.6.2.2

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	6,553	
ELEMENT TOTAL:	$	6,553	13

5000 PROGRAM ELEMENT: ADMINISTRATION & FRINGE BENEFITS

The administration program activities are carried out on a continuing basis in support of the Commission's overall 2015 Planning Work Program. These include commissioners' activities, general administration, program review (work plan), public information, planning library, and staff development, administrative services, and fringe benefits. The categories of the Administration element include:

5100 – General Administration
5200 – Staff Development
5900 – Fringe Benefits

	TOTAL FUNDING SOURCES:	TOTAL PERSON DAYS:
	ECWRPC: **$ 376,645**	
	This is an indirect cost attributable to all direct salaries program costs regardless of funding source.	
	PROGRAM TOTAL: **$ 376,645**	**1,646**

The entire 5000 program category is treated as indirect costs within the context of the agency's cost allocation plan. Details of budget allocations for various administrative and overhead costs are listed in the 6000 Program Element.

5100 MAJOR WORK ELEMENT: GENERAL ADMINISTRATION

PROGRAM OBJECTIVE(S): To maintain efficient administration and operation of the agency. To maintain effective communication with the Commission and its committees.

ACTIVITY/METHODOLOGY: Includes the preparation of applications for funding assistance and requisition, progress, completion and annual reports related thereto; consideration of personnel matters

FUNDING SOURCES	PERSON DAYS
ECWRPC: **$ 165,860**	
This is an indirect cost attributable to all direct salaries program costs regardless of funding source.	
ELEMENT TOTAL: **$ 165,860**	**888**

5110 WORK ITEM: AGENCY MANAGEMENT

PROGRAM OBJECTIVE(S): To maintain efficient administration and operation of the agency and its staff.

ACTIVITY/METHODOLOGY: Includes the preparation and monitoring of the annual planning work program, budget and staffing plan in compliance with all federal or state grant requirements; staff oversight and annual performance evaluations; preparation of work proposals and grant applications; preparation/review of Commission documents; preparation for and attendance at Commission related meetings, including AWRPC. **Time will also be spent promoting the agency under its new brand to current non-member counties to seek their eventual membership in the Commission.**

FUNDING SOURCES	PERSON DAYS
ECWRPC: $ 15,270	
This is an indirect cost attributable to all direct salaries program costs regardless of funding source.	
ITEM TOTAL: **$ 15,270**	**47**

5120 WORK ITEM: GIS MANAGEMENT

PROGRAM OBJECTIVE(S): To provide agency-wide management of the GIS department and staff in support of Commission programs and needs.

ACTIVITY/METHODOLOGY: Includes the preparation and monitoring of all Commission GIS projects; annual planning of the work program, budget and staffing plan; staff oversight and annual performance evaluations; preparation of work proposals and grant applications; graphic design preparation/review of Commission documents; preparation for and attendance at Commission and GIS related meetings.

FUNDING SOURCES

ECWRPC: $ 1,598

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

PERSON DAYS

ITEM TOTAL: $ 1,598 **8**

5130 WORK ITEM: FINANCIAL MANAGEMENT AND ACCOUNTING SERVICES

PROGRAM OBJECTIVE(S): To provide financial management support for Commission activities and programs.

ACTIVITY/METHODOLOGY: Staff will maintain accurate accounting for all Commission finances in conformance with generally accepted accounting procedures and with specific requirements of various federal or state grants. The annual audit process is contracted out and costs are contained in the 6000 Overhead Element.

FUNDING SOURCES

ECWRPC: $ 40,781

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

PERSON DAYS

ITEM TOTAL: $ 40,781 **189**

5140 WORK ITEM: INFORMATION TECHNOLOGY MANAGEMENT

PROGRAM OBJECTIVE(S): To provide technical support and Information Systems direction for the Commission's planning program work activities. Includes the maintenance and enhancement of computer hardware and software and technical support.

ACTIVITY/METHODOLOGY: Staff will be responsible for purchasing/configuration of GIS computers, update network infrastructure and disaster recovery plans, performing general research, management and support of current network and computer equipment, IP telephony, software, and supplies; monitoring server logs and support a routine program for workstation and server backup procedures including offsite storage and rotation; document contacts, procedures, and general network information; research new technologies and recommend implementation methods ;train and assist all staff; maintain and update the IT Plan; update, maintain, and upgrade the Commission's website.

FUNDING SOURCES

ECWRPC: $ 43,566

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

PERSON DAYS

ITEM TOTAL: $ 43,566 **211**

5150 WORK ITEM: ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE(S): To provide support for Commission activities.

ACTIVITY/METHODOLOGY: Staff will provide administrative services such as reception, secretarial, and document production in support of Commission activities.

FUNDING SOURCES

ECWRPC: $ 64,645

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

PERSON DAYS

ITEM TOTAL: $ 64,645 **433**

5200 MAJOR WORK ELEMENT: STAFF DEVELOPMENT

PROGRAM OBJECTIVE(S): **To provide opportunities for staff members to attend conferences and short courses in furtherance of their professional and technical capabilities which can assist furthering the vision set forth in the regional comprehensive plan. To provide work opportunities to students with a planning concentration giving them exposure to "real world" problems and their feasible solutions.**

ACTIVITY/METHODOLOGY: **Includes attendance at conferences, training workshops and short courses. Attendance by designated staff personnel at conferences of APA, the American Planning Association, including the Wisconsin Chapter (WAPA). Training of staff in Microsoft Office computer applications. Participation by staff members in various UW Extension short courses or other training seminars and conferences sponsored by WDOD, WDNR, WDOT, EPA, FHWA or other entities as appropriate.**

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**22,936**	
This is an indirect cost attributable to all direct salaries program costs regardless of funding source.			
ELEMENT TOTAL:	**$**	**22,936**	**99**

5900 MAJOR WORK ELEMENT: FRINGE BENEFITS

PROGRAM OBJECTIVE(S): **To provide and monitor indirect costs attributable to all direct salaries program costs regardless of funding source for days related to vacation, holiday and sick leave, and costs associated with various employee benefits.**

ACTIVITY/METHODOLOGY: **Monthly tracking and analysis of days associated with fringe benefits.**

FUNDING SOURCES			PERSON DAYS
ECWRPC:	**$**	**187,849**	
This is an indirect cost attributable to all direct salaries program costs regardless of funding source.			
ELEMENT TOTAL:	**$**	**187,849**	**659**

5904 BENEFIT ITEM: FLEXIBLE SPENDING ACCOUNT

PROGRAM OBJECTIVE(S): To provide pre-tax income savings to employees while offering increased flexibility for meeting medical costs.

ACTIVITY/METHODOLOGY: The Commission enrolled in an FSA administered through AFLAC beginning January, 2009.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	600	
ITEM TOTAL:	**$**	**600**	**N/A**

5905 BENEFIT ITEM: CELL PHONE ALLOWANCE

PROGRAM OBJECTIVE(S): To provide reimbursement for business use of personal cell-phones for key agency management positions.

ACTIVITY/METHODOLOGY: The Commission will reimburse the Executive Director and Assistant Director on a per month for business use of personal cell-phones per existing agreements with proper documentation.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	1,560	
ITEM TOTAL:	**$**	**1,560**	**N/A**

5906 BENEFIT ITEM: EMPLOYEE ASSISTANCE PROGRAM

PROGRAM OBJECTIVE(S): To provide confidential employee assistance in both personal and agency matters.

ACTIVITY/METHODOLOGY: The Commission pays for and provides referral to the Employee Assistance Program (EAP). This program can be used either by the Commission to resolve personnel issues or by the employee and their family in a confidential manner at no cost to the employee.

FUNDING SOURCES			PERSON DAYS
ECWRPC:	$	920	
ITEM TOTAL:	**$**	**920**	**N/A**

6000 PROGRAM ELEMENT: AGENCY OVERHEAD

The overhead costs for Commission's daily operations throughout the year are estimated and shown on the subsequent budget table. These items include various expenses which are, for the most part considered when calculating the Commission's indirect salary rate.

FUNDING SOURCES:			PERSON DAYS:
ECWRPC:	$	289,089	
PROGRAM TOTAL:	$	289,089	N/A