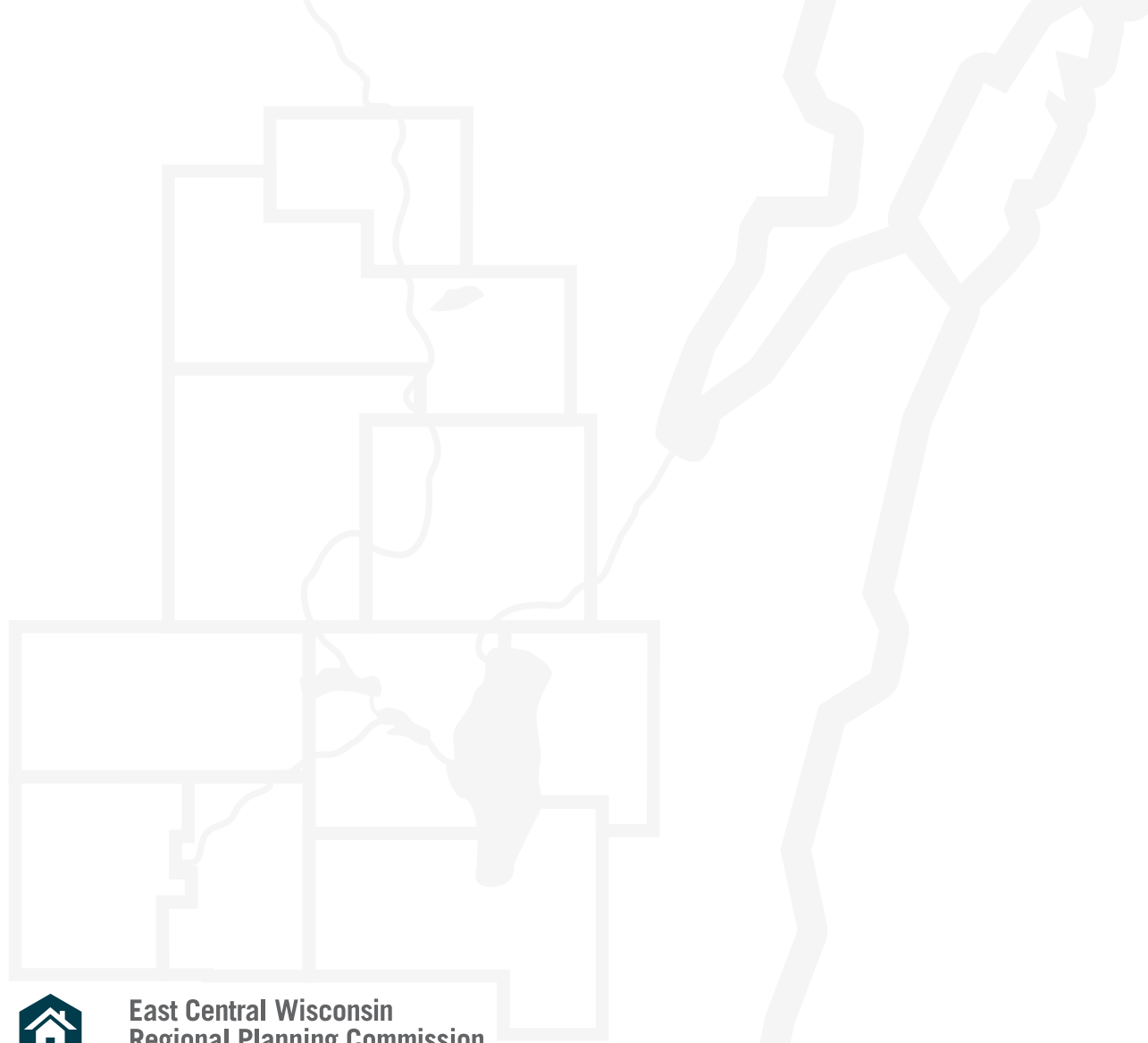


2016 Work Program & Budget



An Economic Development District and Metropolitan Planning Organization.
Member Counties: Calumet, Menominee, Outagamie, Shawano, Waupaca, Waushara, and Winnebago
MPOs: Fond du Lac, Fox Cities (Appleton TMA), and Oshkosh

2016 WORK PROGRAM & BUDGET



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

2016 WORK PROGRAM & BUDGET

January 2016

Prepared by the
East Central Wisconsin Regional Planning Commission

The East Central Wisconsin Regional Planning Commission's CY 2016 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

Donna Kalata, Chair
Michael Thomas, Vice-Chair
Eric Fowle, Secretary-Treasurer

COMMISSION MEMBERS

CALUMET COUNTY

Alice Connors
(Alt. Bill Barribeau)
Patrick Laughrin
Merlin Gentz

FOND DU LAC COUNTY

Martin Farrell
Brenda Schneider
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(Alt. Joseph Moore)
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Charles Hornung or Craig Tebon*

MENOMINEE COUNTY

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Ruth Winter
Michael Chapman

OUTAGAMIE COUNTY

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Ken Robl

EX-OFFICIO MEMBERS

Deborah Wetter, Valley Transit
Jill Michaelson, WisDOT

** To be determined*

ABSTRACT

TITLE: 2016 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 2016

PLANNING AGENCY: East Central Wisconsin Regional Planning Commission

SOURCE OF COPIES: East Central Wisconsin Regional Planning Commission
400 Ahnaip Street, Suite 100
Menasha, WI 54952
www.ecwrpc.org

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.

TABLE OF CONTENTS

PART I: INTRODUCTION AND PROSPECTUS	1
Purpose of the Annual Work Program	2
Planning Program Overview	11
Summary of Cost Sharing	11
 PART II: 2016 BUDGET SUMMARY	 13
Proposed Staffing Plan.....	13
2016 Salary Adjustments	15
2016 Health Insurance Costs	16
Setting the 2016 Tax Levy.....	17
Revenue Assumptions	18
Expenditures Summary	18
Summary of Work Element Allocations.....	18
 PART III: 2016 WORK PLAN	 23

FIGURES & TABLES

Figure 1: 2016 Staffing, ECWRPC	14
Table 1: ECWRPC 2016 Health Insurance Costs.....	16
Table 2: Approved ECWRPC 2016 Levy & Rate History	17
Table 3: ECWRPC 2016 Projected Grant & Program Revenues	19
Table 4: East Central Wisconsin RPC Proposed 2016 Budget Summary	20
Table 5: ECWRPC 6000 Work Program Element – 2016 Overhead Budget	21

MAPS

Map 1: East Central Region	3
Map 2: Fox Cities Metropolitan Planning Organization Planning Areas	5

Map 3: Oshkosh Metropolitan Planning Organization Planning Areas 7

Map 4: Fond du Lac Metropolitan Planning Organization Planning Areas 9



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 2016 budget and work program elements, and; a specific annual work program which describes details of the work activity, budget and staffing requirements for 2016.

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. The Appleton TMA designation was received after a certification process was completed in 2015. 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.

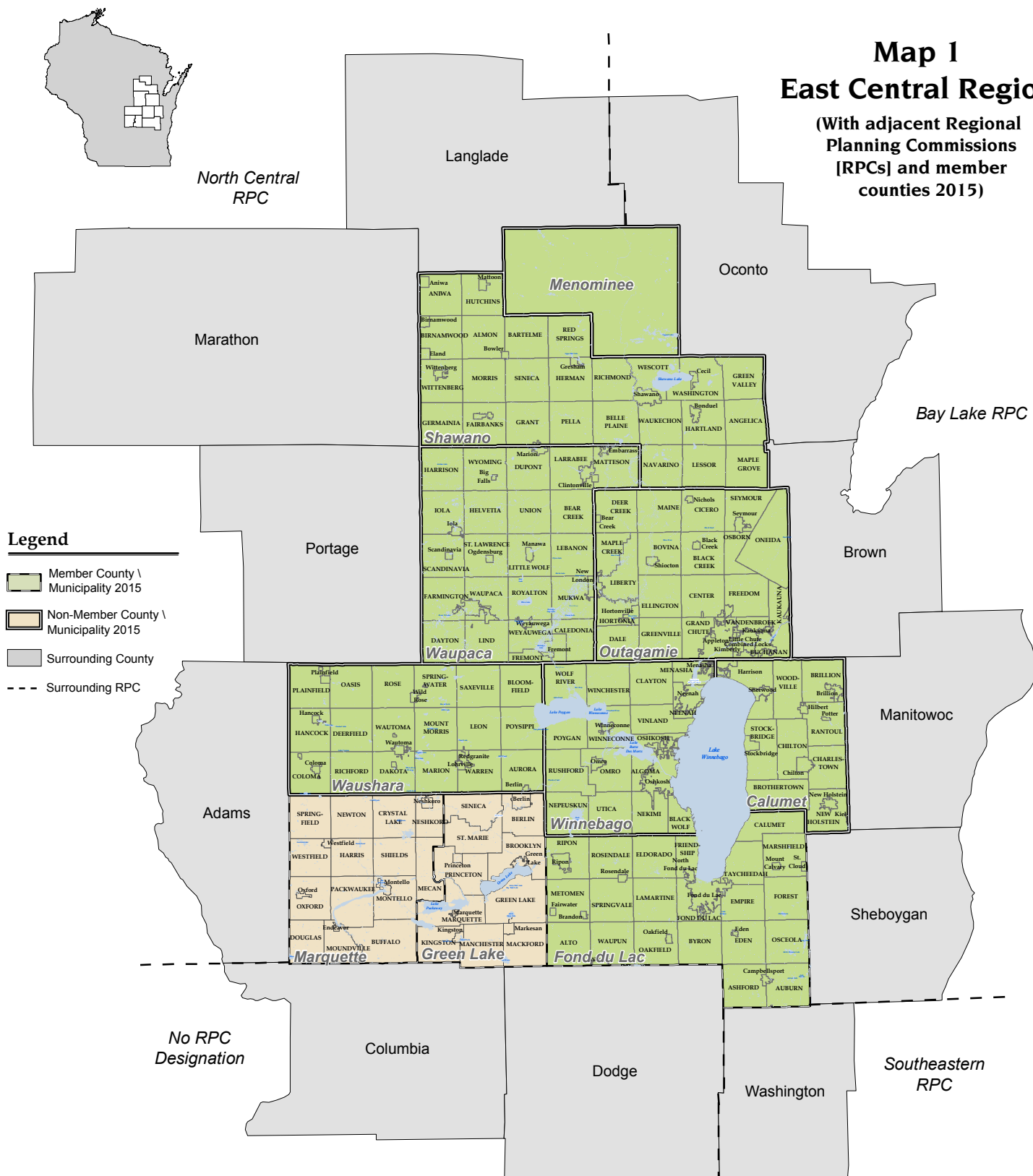
PURPOSE OF THE ANNUAL WORK PROGRAM

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.

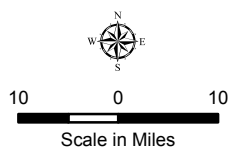
The annual work program is a one year statement which itemizes work to be performed. For each program element (e.g. transportation work element), work objectives, work activities and methodology are listed, selected previous work is identified, and products resulting from the proposed work and their 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.

Map 1 East Central Region

(With adjacent Regional
Planning Commissions
[RPCs] and member
counties 2015)



Sources:
Member county information provided by ECWRPC 2014.
Base map data provided by the regional counties and
DNR Wisconsin data.






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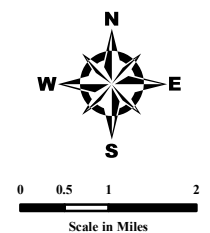
Prepared January, 2015 By:

East Central Wisconsin
Regional Planning Commission
ECWRPC
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Menasha, Wisconsin 54952

Map 2 Fox Cities Metropolitan Planning Organization Planning Areas

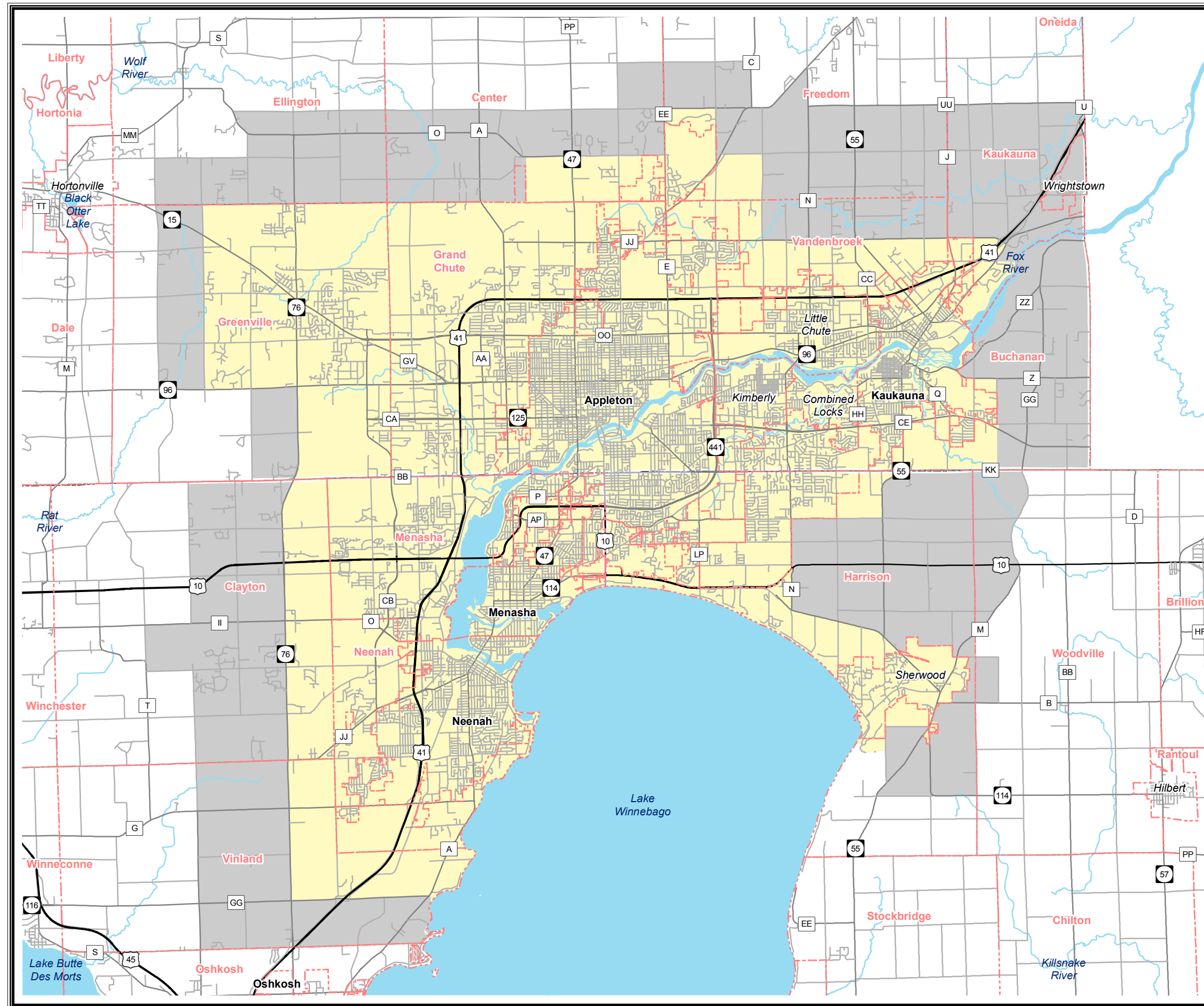
-  **Fox Cities (Appleton) 2010 Adjusted Urbanized Area Boundary**
Federal Highway Administration Approval - May 2013
-  **2050 Planning Area Boundary**
MPO and WisDOT Approval - April 2013
-  **Municipality Boundaries**

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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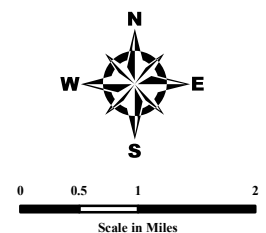
Prepared October, 2014 By:
East Central Wisconsin
Regional Planning Commission
ECWRPC



Map 3 Oshkosh Metropolitan Planning Organization Planning Areas

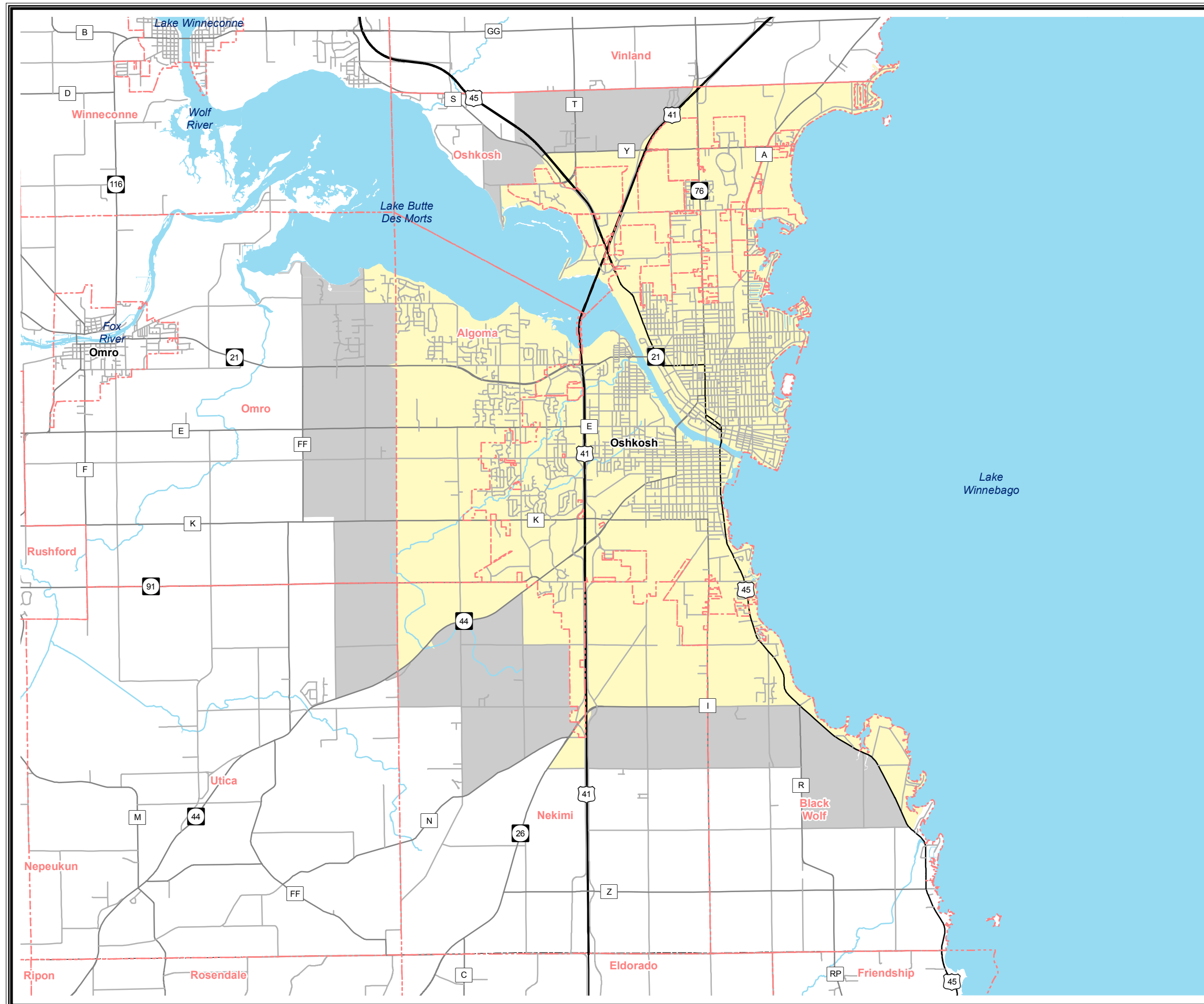
-  **Oshkosh 2010 Adjusted Urbanized Area**
Federal Highway Administration Approval - June 2013
-  **2050 Planning Area Boundary**
MPO and WisDOT Approval - April 2013
-  **Municipality Boundaries**

Source: WisDOT and ECWRPC provided the 2010 metropolitan planning and adjusted urbanized areas. 2013 Base data provided by Winnebago County.






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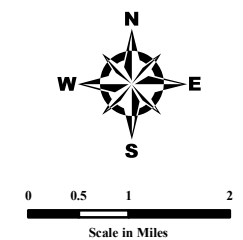
Prepared October, 2014 By:
East Central Wisconsin
Regional Planning Commission
ECWRPC



Map 4 Fond du Lac Metropolitan Planning Organization Planning Areas

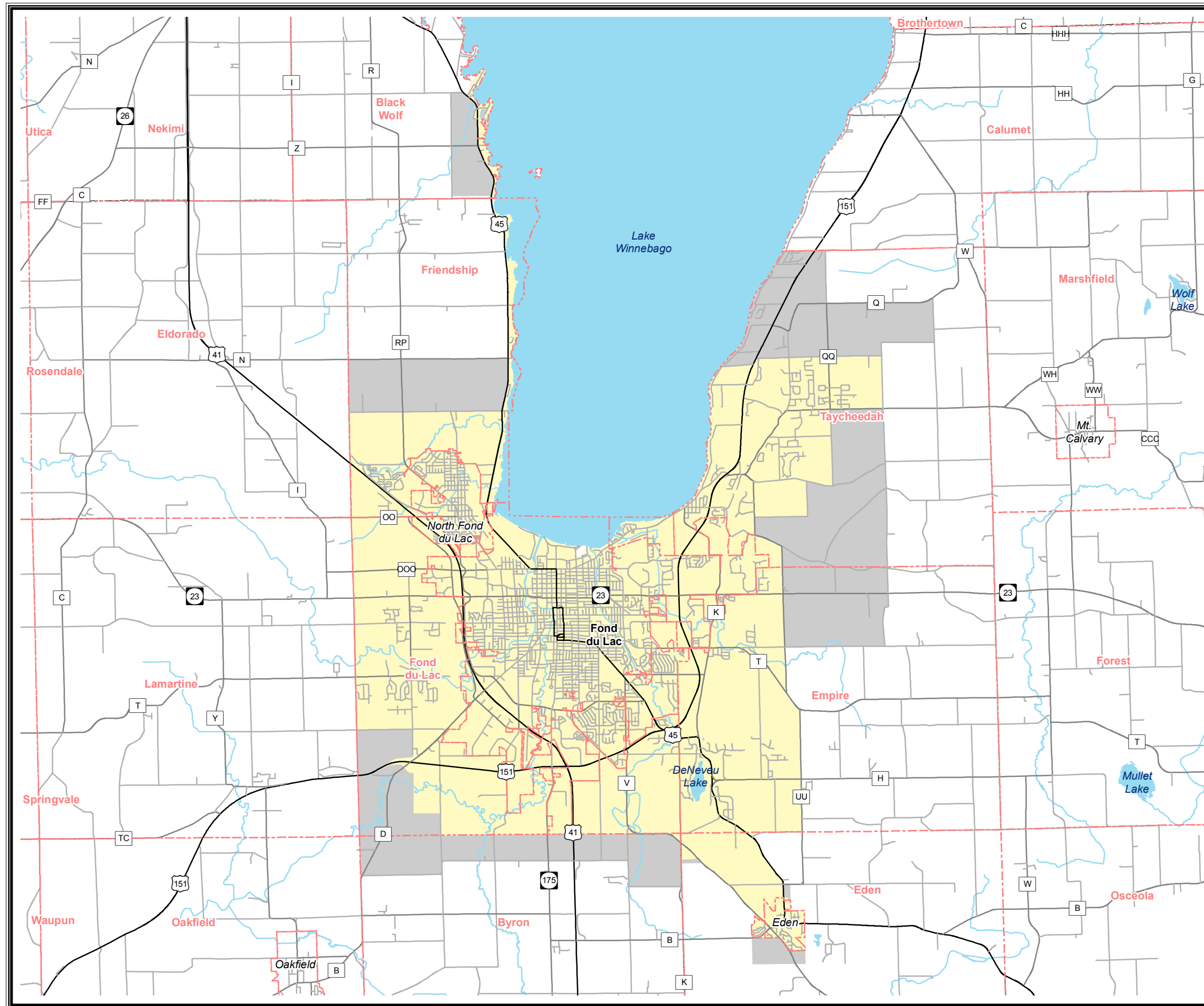
-  **Fond du Lac 2010 Adjusted Urbanized Area Boundary**
Federal Highway Administration Approval - June 2013
-  **2050 Planning Area Boundary**
MPO and WisDOT Approval - May 2013
-  **Municipality Boundaries**

Source: WisDOT and ECWRPC provided the 2010 metropolitan planning and adjusted urbanized areas. 2013 Base data provided by Fond du Lac County.



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Prepared October, 2014 By:
East Central Wisconsin
Regional Planning Commission
ECWRPC



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 from a variety of sources to support the Work Program. Local funding derived from the levy supports grant funds from DoD-OEA, 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

2016 BUDGET SUMMARY

PART II: 2016 BUDGET SUMMARY

This section outlines a summary of the work activity, budget and staffing requirements for 2016 which are reflected in Part III of this document. A description of the proposed staffing plan, salary adjustments, health insurance assumptions, setting the 2016 tax levy, and revenue/expenses are illustrated and discussed. Lastly, a summary of work plan elements and staffing are contained in this section.

PROPOSED 2016 STAFFING PLAN

The staffing plan for CY 2016 is proposed to include the following **23** full and part-time professional positions as follows (Exhibit 1). No expansion or reduction of staffing levels is expected in 2016:

Planning Services (16):

Executive Director (1)
Assistant Director (1)
Principal Planner (3)
Associate Planner (6)
Planning Specialist II (1)
Planner (4)

Technical Services (4):

IT Coordinator (1)
GIS Coordinator (1)
GIS Specialist II (1)
GIS Specialist I (1)

Administrative Services (3):

Controller* (1)
Administrative Coordinator (1)
Administrative Assistant (1)

** Indicates part-time, permanent positions*

Figure 1: 2016 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 Specialist I

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

Safe Routes to School Program

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

Emily Verbeten
Assistant SRTS Planner

Lauron Hinch**
SRTS Planner

Environmental Mgt. & SSA Planning Program

Todd Verboomen
Associate Planner

Joe Huffman**
Planner

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

Economic Development Program

Sarah Van Buren
Associate Planner

Community Development Program

Kathy Thunes, P.E.
Principal Planner

Tom Baron*
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

2016 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.

For 2016, a total increase of 4.1% was approved by the Steering Committee based on the 2016 staffing plan which provided for several components:

1. For a majority of staff, a 2% increase in base wages which serves as a cost-of-living and merit increase;
2. A subset of staff who, based on current responsibilities, level of performance, and comparison to market-rate salaries, received more substantial salary adjustments ranging from 6-13%. These adjustments were made based on a critical review of the implementation to date of the 2008 salary study, as well as an in-house assessment of market conditions for similar position types. Significant time was spent by the Steering Committee in reviewing and discussing this information prior to arriving at the decision for making such adjustments citing the long-term benefits to the agency for retaining its highly qualified workforce.

These adjustments, as well as the Executive Director's agreed upon compensation, will bring the total 2016 salaries to \$1,232,574. These changes represent an overall 4.1% increase in the salaries line items from what was budgeted in 2015.

2016 HEALTH INSURANCE COSTS

Historically, health insurance rates have experienced significant annual increases. Due to this trend, and beginning in 2008, the Commission became 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 2016 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, the overall increase for providing this benefit for 2016 is \$6,610 or 1.8% as illustrated in Table 1.**

Table 1: ECWRPC 2016 Health Insurance Costs

	Rates per MONTH		Participants		Total Commission Costs (Annual)		
	Family	Single	Family	Single	Family	Single	Total
<u>Lowest Cost Plan:</u>							
Anthem Blue NE w/o dental (free to Ees)	\$ 1,655.20	\$ 665.60	1		\$ 19,862.40		\$ 19,862.40
Anthem Blue NE w/dental	\$ 1,720.90	\$ 691.90	3.5	0.5	\$ 71,605.80	\$ 4,111.80	\$ 75,717.60
Employee Share	\$ 16.00	\$ 6.60					
<u>Other Health Plans:</u>							
United Healthcare NE	\$ 2,166.10	\$ 870.00			\$ -	\$ -	\$ -
Employee Share (per month)	\$ 371.89	\$ 149.19					
Network Health w/o dental	\$ 1,761.20	\$ 708.00	3	0	\$ 62,510.40	\$ -	\$ 62,510.40
Employee Share	\$ 24.80	\$ 10.34					
Network Health w/dental	\$ 1,826.90	\$ 734.30	9	4	\$ 191,289.60	\$ 34,142.40	\$ 225,432.00
Employee Share	\$ 55.70	\$ 23.00					
Totals			16.5	4.5	\$ 345,268.20	\$ 38,254.20	\$ 383,522.40
					DIFFERENCE FROM 2015		
					\$ 6,609.72		
					1.8%		

Network - Annual Employee Contribution	
\$ 668.40	\$ 276.00

SETTING THE 2016 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 2016 levy rate was approved by the Commission in July, 2015 at 0.0017629%** 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, 2014) 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, 2016 levy amount was set at \$771,689.93, an increase of 3.35% from 2015's levy amount. This increase is driven primarily by the 2016 staffing plan and need for increased revenues to support staffing retention costs.** The levy rate, levy and breakdown by member unit of government are contained in Table 2.

Table 2: Approved ECWRPC 2016 Levy & Rate History

PARTICIPATING JURISDICTION	2013 TAX LEVY (RATE = 0.000016959	2014 TAX LEVY (RATE = 0.000017376	2015 TAX LEVY (RATE = 0.000017289	PROPOSED 2016 TAX LEVY (RATE = 0.000017629	% INCREASE / DECREASE 2015-2016	\$ INCREASE / DECREASE 2015-2016
CALUMET CO.	\$ 55,860.82	\$ 55,859.60	\$ 56,223.19	\$ 58,717.98	4.44%	\$ 2,494.79
FOND DU LAC CO. (rejoined in full 1/1/15)	\$ 61,701.81	\$ 61,473.25	\$ 115,018.64	\$ 119,342.28	3.76%	\$ 4,323.64
GREEN LAKE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MARQUETTE CO.	n/a	n/a	n/a	n/a	n/a	n/a
MENOMINEE CO.	\$ 5,397.07	\$ 5,392.63	\$ 4,993.89	\$ 5,096.98	2.06%	\$ 103.09
OUTAGAMIE CO.	\$ 221,707.63	\$ 221,163.38	\$ 222,244.11	\$ 230,469.55	3.70%	\$ 8,225.44
SHAWANO CO.	\$ 50,154.47	\$ 50,151.90	\$ 49,818.05	\$ 50,474.07	1.32%	\$ 656.02
WAUPACA CO.	\$ 62,408.75	\$ 63,235.97	\$ 63,377.68	\$ 65,403.33	3.20%	\$ 2,025.65
WAUSHARA CO.	\$ 41,375.88	\$ 41,442.91	\$ 40,480.09	\$ 41,279.21	1.97%	\$ 799.12
WINNEBAGO CO.	\$ 194,215.35	\$ 194,045.23	\$ 194,552.04	\$ 200,906.53	3.27%	\$ 6,354.49
TOTALS (MEMBERS)	\$ 692,821.78	\$ 692,764.87	\$ 746,707.69	\$ 771,689.93	3.35%	\$ 24,982.24

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 2016 levy is determined by the 2014 equalized value)
The maximum RPC levy rate is established by Wis. State Statutes 66.0309 at .00003

REVENUE ASSUMPTIONS

Besides the 2016 tax levy, the Commission receives revenues from a variety of other sources totaling just over \$3.0 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 \$146,891 for 2016. **In summary, for 2016, each dollar used for match by the Commission directly leverages over \$13 from other sources to conduct critical planning by our agency and our communities.**

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 2016 Projected Grant & Program Revenues (excludes levy and contracts)

Source	Funding Entity/Program	2016 Estimated Award Amount	Required Local Share %	Local Share Amount (ECWRPC Levy)	Total Program Cost (min.)
Federal	FHWA - PL (FC&Osh MPOs)	\$ 509,590	14.7%	\$ 93,373	\$ 602,963
State	WisDOT- PL (FC&Osh MPOs)	\$ 34,025	0.0%	\$ -	\$ 34,025
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)	\$ 62,373	10.0%	\$ 7,797	\$ 70,170
State	WisDOT - Regional Program (SPR)	\$ 7,796	0.0%	\$ -	\$ 7,796
Federal	FHWA - PL (FC&Osh MPOs) Carryover from 2015	\$ 82,378	17.6%	\$ 15,401	\$ 97,779
State	WisDOT- PL (FC&Osh MPOs) Carryover from 2015	\$ 5,193		\$ -	\$ 5,193
State	WisDOT - Additional 2016 Allocation from Unused MPO Funds	\$ 8,567	20.0%	\$ 2,142	\$ 10,709
Federal	Regional Safe Routes to School Program (SRTS)	\$ 285,000	20% partial year	\$ 28,800	\$ 313,800
State	Waupaca Cty Mobility Study	\$ 13,131	20.0%	\$ 1,050	\$ 14,181
State	WisDOT 5304 Grant for Fond du Lac TDP	\$ 11,365	20.0%	\$ 909	\$ 12,274
Federal	EDA - Economic Development Program Planning Grant (Yr 2 of 3)	\$ 51,628	30.0%	\$ 22,126	\$ 73,754
Federal	Department of Defense - Ec. Recovery Grant Phase I (WMEP)	\$ 336,269	0.0%	\$ 1,321	\$ 337,590
Federal	Department of Defense - Ec. Recovery Grant Phase II	\$ 1,469,772	10% (various partner contributions)	\$ 7,109	\$ 1,476,881
Other	APA / AHPA Grant (Shawano Co.)	\$ 10,000	0.0%	\$ -	\$ 10,000
State	WDNR - NR-121 Sewer Service Area Planning Grant	\$ 32,000	50.0%	\$ 32,000	\$ 64,000
	Totals	\$ 3,024,715		\$ 230,402	\$ 3,255,117

Federal Grant Total \$ 2,896,211
 State Grant Total \$ 118,504
 Other Grant Total \$ 10,000
Total \$ 3,024,715

\$13.13
 Leveraged for
 every \$1 matched by EC

Table 4: East Central Wisconsin RPC PROPOSED 2016 Budget Summary

Projected Operating Revenues	2016 PROPOSED BUDGET	AMENDED 2015 BUDGET	Difference (\$)	Difference (%)
Intergovernmental Grants	\$ 3,024,715	\$ 2,824,080	\$ 200,635	7.1%
Federal Grants	\$ 2,896,211	\$ 2,682,542	\$ 213,669	8.0%
State Grants	\$ 118,504	\$ 138,538	\$ (20,034)	-14.5%
Other Grants	\$ 10,000	\$ 3,000	\$ 7,000	233.3%
Intergovernmental Charges for Services	\$ 1,056,682	\$ 961,499	\$ 95,182	9.9%
Local districts membership levy	\$ 771,690	\$ 746,708	\$ 24,982	3.3%
Local district contracts (secured & estimated)	\$ 151,111	\$ 91,574	\$ 59,537	65.0%
NR-135 program (Operator fees)	\$ 116,350	\$ 105,557	\$ 10,793	10.2%
NR-135 program (WDNR fees)	\$ 17,530	\$ 17,660	\$ (130)	-0.7%
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	\$ 4,084,497	\$ 3,788,679	\$ 295,817	7.8%
Projected Operating Expenses				
Salaries and wages	\$ 1,246,574	\$ 1,198,580	\$ 47,994	4.0%
Staff	\$ 1,232,574	\$ 1,184,580	\$ 47,994	4.1%
Paid Internships	\$ -	\$ -	\$ -	0.0%
Commissioners (meeting payments)	\$ 14,000	\$ 14,000	\$ -	0.0%
Employee fringe benefits	\$ 574,844	\$ 565,018	\$ 9,826	1.7%
Health Insurance	\$ 383,522	\$ 376,913	\$ 6,610	1.8%
FICA, Wkmn's Comp, Life, WRS, Vac./Sick. etc.	\$ 191,321	\$ 188,105	\$ 3,216	1.7%
Direct grant expenses (contracts/programs)	\$ 1,974,947	\$ 1,717,000	\$ 257,947	15.0%
Program Expenses (1100-2000 Elements)	\$ 140,000	\$ 120,000	\$ 20,000	16.7%
Pass-through Expense - NR-135 (WDNR Fees)	\$ 17,530	\$ 17,660	\$ (130)	-0.7%
Pass-through Expense - Regional SRTS Service Contracts	\$ 119,000	\$ 65,000	\$ 54,000	83.1%
Pass-through Expense - Dept. of Defense Subawards, Subcontracts	\$ 1,698,417	\$ 1,514,340	\$ 184,077	12.2%
Overhead Expenses	\$ 277,531	\$ 281,079	\$ (3,548)	-1.3%
Meeting expenses & Staff Development	\$ 35,160	\$ 29,500	\$ 5,660	19.2%
Supplies	\$ 11,600	\$ 11,600	\$ -	0.0%
Office space and equipment-rent & copier	\$ 158,064	\$ 157,084	\$ 980	0.6%
Reference materials, subscriptions and dues	\$ 8,350	\$ 7,750	\$ 600	7.7%
Outside printing and publishing	\$ 14,600	\$ 19,600	\$ (5,000)	-25.5%
Postage (EC costs only)	\$ 3,000	\$ 5,000	\$ (2,000)	-40.0%
Staff expenses (EC costs only)	\$ 9,500	\$ 8,000	\$ 1,500	18.8%
Insurance, legal, audit	\$ 15,957	\$ 21,055	\$ (5,098)	-24.2%
Interest	\$ 3,300	\$ 3,990	\$ (690)	-17.3%
Depreciation	\$ 18,000	\$ 17,500	\$ 500	2.9%
Total Operating Expenses	\$ 4,073,896	\$ 3,761,677	\$ 312,219	8.3%
			\$ -	
Projected Surplus / (Deficit)	\$ 10,600	\$ 27,002	\$ (16,402)	-60.7%
Adjustments for Cash Flow:				
Annual Winnebago Cty debt payment	\$ (13,934)	\$ (13,281)	\$ (653)	4.9%
Difference between capital purchases & depreciation	\$ (26,600)	\$ (9,500)	\$ (17,100)	180.0%
Proposed Debt reduction				

Table 5: ECWRPC 6000 Work Program Element -2016 Overhead Budget

Work Program Element/Item	Overhead Item	ESTIMATED 2016 BUDGET	ADOPTED 2015 BUDGET	Difference (2016-2015)
6100	Meeting Expenses	\$ 35,160	\$ 29,500	\$ 5,660
6101	Staff Development*	\$ 19,660	\$ 14,000	\$ 5,660
6102	Commissioner's Meeting Exp. (mileage only)**	\$ 10,000	\$ 10,000	\$ -
6103	Mini-Conference(s) (incl. printing/postage)	\$ 4,000	\$ 4,000	\$ -
6104	Annual Meeting	\$ 1,500	\$ 1,500	\$ -
6200	Supplies	\$ 11,600	\$ 11,600	\$ -
6201	General Office & Copier Supplies	\$ 9,000	\$ 9,000	\$ -
6203	GIS Printing/Plotting/Graphics Supplies	\$ 1,500	\$ 1,500	\$ -
6204	Computer & IT Supplies (consumables)	\$ 1,100	\$ 1,100	\$ -
6300	Office Space and Equipment	\$ 158,064	\$ 157,084	\$ 980
6301	Office Rent	\$ 99,264	\$ 97,584	\$ 1,680
6302	Utilities & Security Monitoring	\$ 8,000	\$ 8,000	\$ -
6304	Office Cleaning	\$ 4,200	\$ 4,500	\$ (300)
6310/6440	Telephone/Internet	\$ 6,000	\$ 6,000	\$ -
6320	General Office Furniture/Equipment	\$ 2,500	\$ 5,000	\$ (2,500)
6340 (1450 asset acct.)	Computer Software Purchases	\$ 1,000	\$ 1,000	\$ -
6350	Copier / Postage Meter Rental (not incl. supplies)	\$ 7,500	\$ 9,000	\$ (1,500)
6390	Computer Equipment/Network Maintenance (harddrives, mice, etc.)	\$ 3,500	\$ 3,500	\$ -
6391	Computer Software Maintenance (incl. MAS90)	\$ 26,100	\$ 22,500	\$ 3,600
6400	Refer. Materials, Subscrip., Dues	\$ 8,350	\$ 7,750	\$ 600
6401	Reference Materials & Books	\$ 250	\$ 500	\$ (250)
6410	Subscriptions (Newspapers, Periodicals)	\$ 1,740	\$ 1,750	\$ (10)
6450	Professional Org. Memberships & Dues	\$ 6,360	\$ 5,500	\$ 860
6500	Printing and Publishing	\$ 14,600	\$ 19,600	\$ (5,000)
6501	Newsletter (including printing/postage)	\$ 3,500	\$ 6,500	\$ (3,000)
6502	Annual Report (including printing/postage)	\$ 9,100	\$ 9,600	\$ (500)
6503	Agency Promotion (printing, sponsorships, etc.)**	\$ 2,000	\$ 3,500	\$ (1,500)
6600	Postage	\$ 3,000	\$ 5,000	\$ (2,000)
6700	Staff Expenses*	\$ 9,500	\$ 8,000	\$ 1,500
6701	Agency Car Maintenance & Expenses	\$ 4,000	\$ 2,000	\$ 2,000
6702	Employee Vehicle Mileage (not contract or program related)	\$ 4,000	\$ 4,500	\$ (500)
6703	Other Employee Expenses (not contract or program related)	\$ 1,500	\$ 1,500	\$ -
6800	Insurance, Legal and Audit	\$ 15,957	\$ 21,055	\$ (5,098)
6803	Insurance (not incl. WC, auto and pub. off. bond)	\$ 2,802	\$ 4,700	\$ (1,898)
6820	Legal Counsel / HR Services	\$ 2,000	\$ 2,000	\$ -
6830	Annual Audit	\$ 9,400	\$ 9,100	\$ 300
6840	Banking Fees	\$ 1,755	\$ 1,755	\$ -
6850	Other Professional Services (i.e., marketing, etc.) **	\$ -	\$ 3,500	\$ (3,500)
6900	Capital Purchases	\$ 22,600	\$ 17,500	\$ 5,100
6870 (1410 asset acct.)	Capital Purchases, Computers & Equipment	\$ 22,600	\$ 17,500	\$ 5,100
	Automobile	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 278,831	\$ 277,089	\$ 1,742
	Direct Overhead Subtotal*	\$ 29,160	\$ 22,000	\$ 7,160
	Indirect Overhead Subtotal	\$ 239,671	\$ 245,089	\$ (5,418)
	Commissioner's Meeting Expense**	\$ 10,000	\$ 10,000	\$ -

* Direct Overhead Cost charged to all individual work elements

** Direct Overhead Cost charged to commission levy dollars only



PART III

2016 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

TOTAL FUNDING SOURCES:

TOTAL PERSON DAYS:

ECWRPC: \$ 113,480

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

PROGRAM TOTAL: \$ 113,480 199

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

ECWRPC: \$ 6,437

PERSON DAYS

ELEMENT TOTAL: \$ 6,437 10

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:

FUNDING SOURCES

ECWRPC: \$ 12,126

PERSON DAYS

Goal I-12.1

ELEMENT TOTAL: \$ 12,126 28

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:

FUNDING SOURCES

ECWRPC: \$ 2,113

PERSON DAYS

Goal I-12.2
 Recommendation I-12.6.1.2

ITEM TOTAL: \$ 2,113 3

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:

FUNDING SOURCES

PERSON DAYS

ECWRPC: \$ 2,505

Recommendation I-12.6.1.2

ITEM TOTAL: \$ 2,505 5

1115 WORK ITEM: WAUSHARA COUNTY DEMOGRAPHIC UPDATE FOR COMPREHENSIVE PLAN UPDATES (carryover from 2015 - year 2 of 3)

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 2016, 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.

FUNDING SOURCES

PERSON DAYS

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

ECWRPC: \$ 7,508

ITEM TOTAL: \$ 7,508 20

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 formally initiate the process for the update of the 2008 Regional Comprehensive Plan document with a time horizon of the year 2040. As part of this two year effort, the following activities are expected to take place in 2016:

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

FUNDING SOURCES

PERSON DAYS

ECWRPC: \$ 79,218

- 1) Plan Update kickoff/promotion.
- 2) Creation of focus groups for various plan elements.
- 3) Generation of data and reports pertaining to the background inventory of all plan elements.
- 4) Development of public input devices including on-line survey, public open house events, etc.
- 5) Issue identification and filtering for regional issues that will be addressed during the update.

ELEMENT TOTAL: \$ 79,218 137

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 in planning' activities, projects and programs in order to learn and develop materials for integration into various Regional Comprehensive Plan elements and programmatic

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 15,699

ELEMENT TOTAL: \$ 15,699 24

1151 WORK ITEM: WINNEBAGO COUNTY RE:THINK PROGRAM INVOLVEMENT (ongoing since 2011)

OBJECTIVE(S): To work with the re:THINK 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 Rethink Committee to incorporate health into planning through education and local examples. The Committee will also continue to develop a planning assessment system that will identify opportunities that will 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: \$ 3,179

ITEM TOTAL: \$ 3,179 6

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 three year COACH training program.

ACTIVITY/METHODOLOGY: The HWLI COACH program is a three year advanced 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 workshops 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: \$ 12,520

ITEM TOTAL: \$ 12,520 18

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:

<u>MAJOR WORK ELEMENTS:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES:</u>	<u>PERSON DAYS:</u>
1205 – Community Facilities Committee Administration/Coordination	The 1200 Element is directly related to Chapter 7 of the <u>Year 2030 Regional Comprehensive Plan</u> , and the NR-121 based Sewer Service Area (SSA) plans. The adopted vision for this element is as follows:	ECWRPC: \$ 81,258	
1206 - Regional Sustainability Coordination	<i>"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."</i>	Other Sources: \$ 1,500	
1210 – Technical Assistance (CF)		EPA-WDNR: \$ 32,000	
1230 – Sewer Service Area Planning	<i>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."</i>		
	The <u>Year 2030 Regional Comprehensive Plan</u> 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-6: Education & Libraries	
	CF-2: Public & Private Wastewater Treatment	CF-7: Health & Childcare	
	CF-3: Public & Private Water Supply	CF-8: Local Parks & Recreational Facilities	
	CF-4: Electric, Gas, and Telecommunications	CF-9: Wind Energy	
	CF-5: Public Safety		
		PROGRAM TOTAL: \$ 114,758	Total: 214

1205 MAJOR WORK ELEMENT: COMMUNITY FACILITIES COMMITTEE ADMINISTRATION/COORDINATION

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES:</u>	<u>PERSON DAYS:</u>
To support the Commission's designated Standing Committees.	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.	The Community Facilities Committee oversees the Community Facilities Element of the Year 2030 Comprehensive Plan.	ECWRPC: \$ 6,970	
			ELEMENT TOTAL: \$ 6,970	Total: 11

1206 MAJOR WORK ELEMENT: REGIONAL SUSTAINABILITY COORDINATION

OBJECTIVE(S): To communicate and coordinate various policies and recommendations contained within the Regional Comprehensive Plan's Community Facilities Element with local, regional and state organizations and agencies.

ACTIVITY/METHODOLOGY: Staff will attend and participate in various meetings and workshops with the intent of promoting and implementing the Community Facilities recommendations contained in the Year 2030 Regional Comprehensive Plan. For this work element, these groups include, but are not limited to: ECOS and Association of Associated Recyclers of Wisconsin, and others.

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**

Strategy CF-1.1.2.	ECWRPC:	\$	5,119		
Strategy CF-1.1.3.					
Strategy CF-1.1.4.					
Strategy CF-1.1.6.					
Strategy LU-4.3.1.	ITEM TOTAL:	\$	5,119	Total:	8

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:	\$	9,321		
	ELEMENT TOTAL:	\$	9,321	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:

FUNDING SOURCES**PERSON DAYS**

Recommendation CF-4.5.1.1	ECWRPC:	\$	3,205		
Recommendation CF-4.7.1.3					
Recommendation CF-4.4.1.4					
	ITEM TOTAL:	\$	3,205	Total:	5

1212 WORK ITEM: TOWN OF CLAYTON SERVICE PROVISION 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 (Winnebago County) to assess and illustrate factors and issues associated with the future infrastructure expansion and 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:

FUNDING SOURCES**PERSON DAYS**

Recommendation CF-2.1.1.5	ECWRPC:	\$	2,911		
Recommendation CF-2.1.1.6					
Recommendation CF-2.1.1.8					
	ITEM TOTAL:	\$	5,066	Total:	4

1213 WORK ITEM: CITY OF OSHKOSH - MUNICIPAL GREENHOUSE GAS EMISSIONS STUDY (carry over from 2015)

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 prepare Milestone Report No. 2: Establish Reduction Targets as part of the City's commitment to manage greenhouse gas emissions.

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: \$ 3,205
Recommendation CF-4.5.1.1
Recommendation CF-4.7.1.3
Recommendation CF-4.4.1.4

ITEM TOTAL: \$ 3,205 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:

FUNDING SOURCES

PERSON DAYS

ECWRPC: \$ 59,848
Other Sources: \$ 1,500
EPA-WDNR: \$ 32,000

ELEMENT TOTAL: \$ 93,348 Total: 181

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 webpages.

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: \$ 11,122
EPA-WDNR: \$ 4,276
Recommendation CF-2.1.1.8
Recommendation CF-2.1.1.2
Recommendation CF-2.1.1.4
Recommendation CF-2.1.1.5

ITEM TOTAL: \$ 15,398 Total: 30

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:

FUNDING SOURCES

PERSON DAYS

ECWRPC: \$ 11,307
Review Fees per Res. 20-09 \$ 1,500
EPA-WDNR: \$ 12,807
Recommendation CF-2.1.1.2
Recommendation CF-2.1.1.3
Recommendation CF-2.1.1.4
Recommendation CF-2.1.1.5

ITEM TOTAL: \$ 25,614 Total: 50

1233 WORK ITEM: UPDATES OF THE FOND DU LAC, ROSENDALE AND FOREST JUNCTION 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. It is anticipated the 2030 Fond du Lac SSA plan will be completed in 2016. The Rosendale and Forest Junction SSA plans were initiated in late 2015 and are expected to be completed in 2016. 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: \$ 37,419

EPA-WDNR: \$ 14,917

ITEM TOTAL: \$ 52,336 **Total:** 101

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 develop **regional models of cooperation** supporting 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 and **ladders of opportunity** for people. 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.

<u>MAJOR WORK ELEMENTS:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES:</u>	<u>PERSON DAYS/HOURS:</u>
The Transportation Work Program contains the following Major Work Elements:	The 1300 Mobile & Active Communities program element is directly related to Chapter 6 of the <u><i>Year 2030 Regional Comprehensive Plan</i></u> . The adopted Transportation Vision for the region was set as follows:		
1310 - Fox Cities and Oshkosh Urbanized Areas MPOs		ECWRPC: \$ 205,591 16%	Planning: 1,637 9,312
1320 - Short-Range Planning - Congestion Management Process (TMA) (TAP)	<i>"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".</i> The <u><i>Year 2030 Regional Comprehensive Plan</i></u> 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:	FHWA-PL/SPR: \$ 1,124,358 80%	MPO Dir 261 1,644
1330 - Regional Transportation Planning		WisDOT-PL/SPR: \$ 67,786 4%	Princ PI 209 1,075
1340 - Fond du Lac Urbanized Area MPO	T-1: Effects of Sprawl Development on Transportation		Planner 1,167 6,593
	T-2: Transportation Funding and Priority Plans and Projects		IT: 49 369
Special Studies	T-3: Regional Connectivity		GIS: 295 2,215
Northeast WI Regional Travel Demand Model	T-4: Balance Between Transportation and the Environment		Various: 179
Truck/Freight Modeling	T-5: Alternative Modes of Transportation and Mobility		
TDP Coordination/Transit Modeling			
Regional Comprehensive Plan Update		PROGRAM TOTAL: \$ 1,397,733 100%	2,160 16,207

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 2016 Work Program is based on the planning requirements as prescribed by Moving Ahead for Progress in the 21st Century (MAP 21) and outlined. Work program objectives and activities are described in more detail within each work item below.

ACTIVITY/METHODOLOGY: In 2016 East Central will work with WisDOT, FHWA, local governments, advisory committees, other operating agencies and the public to evaluate and monitor the recently completed Long-Range Transportation / Land Use Plan (LRTP), for both the Fox Cities and Oshkosh Metropolitan Planning Organization (MPO) areas. A significant work effort under MAP_21 will continue to be the development of performance measures and targets. In 2016 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 2015 staff completed the long range plans for both the Fox Cities (Appleton) and Oshkosh Urbanized Areas. As part of the plans development a number of performance measures were established that can now be monitored to develop a base line for trend analysis. The intent is to apply **performance measures** to each element within the 2016 Work Program based on guidance and directives from FHWA/FTA/WisDOT under MAP 21.

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

	<u>FUNDING SOURCES:</u>	<u>PERSON DAYS/HOURS:</u>
Recommendation T-1.1.2.1	ECWRPC: \$ 110,426 18.1%	Planning: 951 7,135
Recommendation T-1.1.5.1	FHWA-PL: \$ 458,943 75.4%	MPO Dir 168 1,260
Recommendation T-1.1.6.1	WisDOT-PL: \$ 39,053 6.4%	Princ PI 99 744
		Planner 684 5,130
		IT: 46 345
		GIS: 177 1,330
		Various: 114
ELEMENT TOTAL: \$	608,422	1,288 9,664

1311 WORK ITEM: PROGRAM SUPPORT AND ADMINISTRATION/FOX CITIES AND OSHKOSH MPOS

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 2016 staff will prepare for, organize and host the Annual MPO RPC Conference using a portion of this work 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 and various training and capacity building workshops. In 2015 the Appleton MPO completed the FHWA/FTA TMA certification process.

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

	ECWRPC: \$	3,275	14.7%	PERSON DAYS/HOURS:		
Recommendation T-1.2.2.1	FHWA-PL: \$	17,880	80.0%	Planning:	27	203
Recommendation T-1.2.2.2	WisDOT-PL: \$	1,185	5.3%	MPO Dir	22	165
				Planner	5	38
				IT:		-
				GIS:	2	15
ITEM TOTAL: \$					29	218

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 2016 staff will reevaluate the performance measures developed for the LRTPs and identify trends that can be tracked and analyzed.

ACTIVITY/METHODOLOGY: In 2016 staff will work with MPO communities and WisDOT to monitor and implement the Fox Cities and Oshkosh LRTPs. The emphasis in 2016 will be the development of performance measures for the transportation system. Staff will work with WisDOT to cooperatively identify appropriate targets for the selected performance measures. 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. Targets will be developed for outreach and participation from low-income and minority populations. 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 informing the MPO stakeholders. **PREVIOUS WORK:** In 2015 East Central completed the LRTPs for the Fox Cities and Oshkosh. 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. MPO staff annually reviews 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. The outcome is ongoing relationships and participation from advocacy groups and agencies to identify gaps in transportation services.

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

	ECWRPC: \$	38,040	31.9%	PERSON DAYS/HOURS:		
Recommendation T-2.3.1.1	FHWA-PL: \$	67,656	56.7%	Planning:	285	2,138
Recommendation T-2.3.3.1	WisDOT-PL: \$	13,609	11.4%	MPO Dir	64	480
Recommendation T-3.4.1.1				Princ PI	30	225
				Planner	191	1,433
				IT/Admin	40	300
				GIS:	51	383

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.

Approved Project Extension: 2015 Work Program Amendment, Resolution 31-15 : Elements 1312-1321 - Federal \$82,378, State \$5,193, Local \$15,401 - Total Projects \$102,972: Staff time and budget proposed in 2015 to complete high quality LRTP summary reports for the Fox Cities and Oshkosh urbanized area, with emphasis on the Appleton Transportation Management Area. Other work efforts include interactive mapping for enhanced public participation in the planning process and opportunities for input on specific projects.

				Various:	114	855
ITEM TOTAL: \$					490	3,675

2016 Work Program & Budget

1313 WORK ITEM: NORTHEAST REGION TRAVEL DEMAND MODEL IMPROVEMENT PROGRAM

OBJECTIVE(S): In 2016 East Central will continue working with WisDOT and other stakeholders to improve the Northeast Region Travel Demand Model. The Northeast Region Model includes the Appleton, Fond du Lac, Green Bay, Oshkosh and Sheboygan MPOs with all or portions of 18 counties in northeast Wisconsin. 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 2016 MPO staff will continue work with WisDOT and their consultants to improve the 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 2016 to edit and add model loadings to the collector and local street system to improve calibration and performance systemwide. 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 outcome is to have the Northeast Region Model available in-house for use in a number of transportation and land use planning projects.

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

ECWRPC \$	10,214	14.7%
FHWA-PL: \$	55,724	80.0%
WisDOT-PL: \$	3,725	5.3%

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

PERSON DAYS/HOURS:

Planning:	85	638
MPO Dir	30	225
Princ PI	-	-
Planner	55	413
IT:	1	7
GIS:	13	98

ITEM TOTAL: \$ 69,663 99 742

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 only).

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

ECWRPC: \$	40,195	14.7%
FHWA-PL: \$	218,840	80.0%
WisDOT-PL: \$	14,509	5.3%

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

PERSON DAYS/HOURS:

Planning:	401	3,009
MPO Dir	42	315
Princ PI	66	496
Planner	288	2,160
IT:	1	8
GIS:	48	361
Various:	65	

ELEMENT TOTAL: \$ 273,544 510 3,827

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 2016 MPO staff will revisit the MPO approved 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 2015 staff provided technical assistance to a number of local governments evaluating their local road systems.

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

ECWRPC: \$	15,219	14.8%
FHWA-PL: \$	82,533	80.0%
WisDOT-PL: \$	5,408	5.2%

PERSON DAYS/HOURS:		
Planning:	117	878
MPO Dir	21	158
Princ PI	16	120
Planner	80	600

Approved Project Extension: 2015 Work Program Amendment, Resolution 31-15 : Emphasis on the Appleton Transportation Management Area. Work efforts include data collection and interactive mapping applications for performance measures and monitoring .

IT:	1	8
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GIS:	9	68
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Various:	65	488
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ITEM TOTAL: \$	103,160	308	2,317
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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

ECWRPC: \$	6,462	14.7%
FHWA-PL: \$	35,278	80.0%
WisDOT-PL: \$	2,353	5.3%

PERSON DAYS/HOURS:		
Planning:	52	390
MPO Dir	7	53
Princ PI	-	-
Planner	45	338
IT:	2	15
GIS:	27	203

ITEM TOTAL: \$	44,093	81	608
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2016 Work Program & Budget

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 Complete Streets programs, state and national designations such as but not limited to Bicycle Friendly or Walk Friendly Community and other initiatives to promote physical activity and healthy lifestyles. East Central will continue to measure bicycle and pedestrian usage within the MPO communities through East Central's counts program. 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: East Central will continue to implement the Appleton (Fox Cities) TMA and Oshkosh MPO Bicycle and Pedestrian Plan including maintaining an ongoing inventory and analysis of existing bicycle routes and usage, destinations, road conditions, other hazards, and bicycle and pedestrian crash data. The Bicycle and Pedestrian Coordinator will work with local, regional, state governments to implement bicycle and pedestrian infrastructure, educational and encouragement programs, work with local law enforcement and evaluation of bicycle and pedestrian facilities and infrastructure. The Bicycle and Pedestrian Coordinator will continue to aide local communities in the advancement of non-motorized transportation options as they relate to movement of individuals from location to location. Additional 2016 funding in this element will be used to establish a scheduled data collection process for the various performance measures available for all modes and research and review a region wide wayfinder/signage program which provides transportation based route designations. The intent is to establish a baseline that can be used to identify trends and actions that might improve system performance. 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. **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 Appleton (Fox Cities) and Oshkosh Bicycle and Pedestrian Plan and hired a Bicycle Coordinator to implement the Plan and assist with various multimodal activities. In 2015 staff worked with WisDOT and MPO communities to complete bicycle and pedestrian counts on local facilities including trails, sidewalks, road facilities, and future WisDOT initiatives. Additionally, staff provided educational material to MPO communities and area employers, coordinated regional efforts to develop multimodal facilities and provided technical assistance to community based projects including engineering and planning based recommendations and advice.

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

ECWRPC: \$	19,937	14.7%
FHWA-PL: \$	108,807	80.0%
WisDOT-PL: \$	7,265	5.3%

PERSON DAYS/HOURS:		
Planning:	231	1,733
MPO Dir	10	74
Princ Pl	50	375
Planner	171	1,283
IT:	-	-
GIS:	34	255

ITEM TOTAL: \$	136,009	265	1,988
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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 continue working with WisDOT, FTA and Valley Transit to implement the 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. Additional planning funds in 2016 will enhance outreach to low income and minority populations to identify gaps for transportation services to employment centers and medical facilities as part of the federal ladders of opportunity planning emphasis areas (PEAs).

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

ECWRPC: \$	12,240	15.4%
FHWA-PL: \$	63,565	80.0%
WisDOT-PL: \$	3,672	4.6%

PERSON DAYS/HOURS:		
Planning:	106	795
MPO Dir	3	23
Princ PI	3	23
Planner	100	749
IT:	2	15

GIS:	36	270
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ITEM TOTAL \$	79,477	144	1,081
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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 River 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 an effort to turn attention to the river as an attraction and assist with pedestrian and trail projects that improve access and choices for the public. Planning staff will continue to coordinate and assist with short and long term planning associated with developing a multi modal transportation corridor that includes potential freight navigation on the Fox River and Lake Winnebago system within the MPO areas. The communities river plans include existing and proposed bicycle and pedestrian facilities and connections to other systems along the river corridor. A significant work activity is working with the river communities to plan for pedestrian and bicycle facilities that will connect the entire corridor. Staff will work with WisDOT and communities on project development and the formulation of a list of projects and initiatives.

PREVIOUS WORK: In 2015 staff worked with the City of Appleton and provided information to plan for and negotiate with the railroad for corridor and tressel abandonment in exchange for potential street/rail crossings. These connections will complete the corridor to the Appleton Flats under the College Avenue bridge and facilities to the east. The work effort would complete a number of recommendations in the Fox Cities and Oshkosh Bicycle and Pedestrian Plan.

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

ECWRPC: \$	1,008	14.7%
FHWA-PL: \$	5,500	80.0%
WisDOT-PL: \$	367	5.3%

PERSON DAYS/HOURS:		
Planning:	11	83
MPO Dir	3	23
Princ PI	-	-
Planner	3	23

IT:	-	-
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GIS:	5	38
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ITEM TOTAL: \$	6,875	11	83
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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: Monitor federal and state climate change initiatives and planning guidance. 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. In 2016 staff will work with WisDOT and other stakeholders to set targets for the environmental factors identified in CMP and LRTPs. 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 2015 air quality and other environmental measures were included in the LRTP plans for the MPOs and TMA area that will provide a base line for discussion and action on establishing targets for monitoring and evaluation in 2016.

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

ECWRPC: \$	4,031	14.7%
Recommendation T-5.2.3.1		
Recommendation T-5.2.5.1		
FHWA-PL: \$	22,000	80.0%
WisDOT-PL: \$	1,469	5.3%
Recommendation T-4.4.2.1		

PERSON DAYS/HOURS:

Planning:	42	315
MPO Dir	8	60
Princ PI	34	254
IT:	-	-
GIS:	-	-

27,500.00

ITEM TOTAL: \$ 27,500 42 314

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:

ECWRPC: \$	7,797	10.0%
Recommendation T-1.2.1.1		
Recommendation T-1.2.2.1		
FHWA-SPR: \$	62,373	80.0%
WisDOT-SPR: \$	7,796	10.0%

PERSON DAYS/HOURS:

Planning:	104	781
MPO Dir	17	128
Princ PI	15	113
Planner	72	540
IT:	-	-
GIS:	37	278

ELEMENT TOTAL: \$ 77,966 141 1,060

1331 WORK ITEM: PROGRAM SUPPORT AND ADMINISTRATION/REGIONAL TRANSPORTATION STUDIES

OBJECTIVE(S): Continue to assist WisDOT in providing counties, communities and the public with timely studies and information addressing regional transportation system needs and opportunities.

ACTIVITY/METHODOLOGY: East Central will maintain mailing list, web site information and materials as part of the regional transportation planning program. East Central will continue to work closely with WisDOT and local communities to adequately plan for the long term preservation of highway corridors and will participate in project, local officials and public information meetings to support WisDOT and Regional initiatives.

PREVIOUS WORK: Products include a number of regional study reports for highway facilities and spot improvements, working cooperatively with WisDOT. Staff typically attends any and all WisDOT local officials, project development and/or public information meetings regarding regional highways and significant projects.

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

ECWRPC: \$	1,437	10.0%
Recommendation T-3.1.1.1		
Recommendation T-3.4.3.1		
Recommendation T-5.5.1.2		
FHWA-SPR: \$	11,523	80.0%
WisDOT-SPR: \$	1,436	10.0%

PERSON DAYS/HOURS:

Planning:	10	75
MPO Dir	10	75
Princ PI	-	-
Planner	-	-
IT:	-	-

ITEM TOTAL: \$ 14,396 10 75
20 150

1332 WORK ITEM: REGIONAL TRANSPORTATION PLANNING/COORDINATION/TECHNICAL ASSISTANCE

OBJECTIVE(S): To coordinate and cooperate fully with WisDOT's initiatives including Connections 2030 and other state modal plans and projects. 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. Continue to assist with the Wisconsin Information System for Local Roads (WISLR) as a critical measure in regional and statewide infrastructure management. East Central will continue to work with the objective of promoting and developing best management practices using WISLR and other asset management technologies and methods.

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 working with communities to develop asset management systems for all facets of the transportation system. Staff will assist to measure existing conditions and transition to a more performance based planning process. Regional work activities include working with 10 counties to meet 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 2016, the Commission will work with selected entities on various transportation issues as part of the annual Technical Assistance program.**

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

FUNDING SOURCES:		
ECWRPC: \$	3,504	10.0%
FHWA-SPR: \$	28,000	80.0%
WisDOT-SPR: \$	3,504	10.0%

PERSON DAYS/HOURS:

Planning:	46	346
MPO Dir	2	15
Princ PI	-	-
Planner	44	330
IT:	-	-
GIS:	24	180

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.

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 October.

East Central will aide in the development of local non-motorized designations such as bicycle or walk friendly community as well as educate communities on the benefits of multimodal transportation options.

PREVIOUS WORK: During 2015 the Commission assisted local jurisdictions with various traffic studies, intersection design, and access control issues. East Central assisted WisDOT with the update of the small urban functional classification systems. The outcome is a better relationship and cooperative planning efforts with regional local officials, East Central and WisDOT staff.

ITEM TOTAL: \$ 35,008 70 526

1333 WORK ITEM: REGIONAL COMPREHENSIVE PLANNING/TRANSPORTATION ELEMENT

OBJECTIVE(S): In 2016 staff will be working on the Regional Comprehensive Plan update that incorporates WisDOT plans and studies including connections 2030 and the Strategic Highway Safety Plan. East Central will work with WisDOT and local jurisdiction to develop consistent plans and programs for the regional transportation system.

ACTIVITY/METHODOLOGY: In 2016 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. 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 the City of Oshkosh, WisDOT and other stakeholders to improve rail and freight services in the 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:

FUNDING SOURCES:		
ECWRPC: \$	2,856	10.0%
FHWA-SPR: \$	22,850	80.0%
WisDOT-SPR: \$	2,856	10.0%

PERSON DAYS/HOURS:

Planning:	48	360
MPO Dir	5	38
Princ PI	15	113
Planner	28	209
IT:	-	-
GIS:	3	23

ITEM TOTAL: \$ 28,562 51 383

1340 MAJOR WORK ELEMENT: FOND DU LAC METROPOLITAN PLANNING ORGANIZATION 2016

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. A major work effort in 2016 will be the implementation of MAP-21 including performance measure tracking as part of the planning process. The MPO will work with WisDOT to establish targets for the various measures. MPO staff will work to incorporate U.S. DOT Planning Emphasis Areas (PEAs) that includes the establishment of performance measures and regional models of cooperation to implement the LRTP and MAP-21. Guidance also includes the concept of Ladders of Opportunity and work to identify gaps in accessing essential services and evaluating the effectiveness of the public participation and public transportation plans

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

ECWRPC	\$	18,373	14.8%	PERSON DAYS/HOURS:		
Recommendation T-1.1.2.1				Planning:	186	1,396
FHWA-PL:	\$	99,201	80.0%	MPO Dir	34	255
Recommendation T-1.1.5.1				Princ PI	29	218
Recommendation T-1.1.6.1				Planner	123	923
Recommendation T-1.3.1.1				IT:	2	15
				GIS:	33	248

ELEMENT TOTAL: \$ 124,001 221 1,659

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

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. In 2016 staff will prepare for, organize and host the Annual MPO RPC Conference using a portion of the this work element. **PREVIOUS WORK:** Past activities under this work item include administration of previous year's transportation program 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. MPO staff prepares and maintains mailing list contact information and MPO web sites.

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

ECWRPC	\$	2,094	14.8%	PERSON DAYS/HOURS:		
Recommendation T-1.2.2.1				Planning:	17	128
FHWA-PL:	\$	11,300	80.0%	MPO Dir	15	113
Recommendation T-1.2.2.2				Princ PI	2	
				Planner	-	-
				IT:	-	-
				GIS:	-	-
ITEM TOTAL:	\$	14,125			17	128

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

OBJECTIVE(S): In 2016 staff will work with the Fond du Lac MPO to implement and monitor the adopted LRTP. The MPO will continue to monitor current socioeconomic trends and work to incorporate MAP-21 guidance and planning emphasis areas into the planning process. The objective is to maintain long range transportation plan 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. All modes of transportation will be continually evaluated in the context of land use development patterns as compared to the preferred 2050 plan adopted by the Fond du Lac MPO.

ACTIVITY/METHODOLOGY: 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. MPO staff will work to implement MAP-21 guidance that includes ladders of opportunity that might be establish to better serve all populations and provide access to services. A major work effort for 2016 will be the establishment of targets for the performance measures developed as part of the LRTP.

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

ECWRPC	\$	7,402	14.8%
FHWA-PL:	\$	40,000	80.0%
WisDOT-PL:	\$	2,595	5.2%
Recommendation T-2.3.1.1			
Recommendation T-2.3.3.1			
Recommendation T-3.1.1.1			

PERSON DAYS/HOURS:

Planning:	85	638
MPO Dir	4	30
Princ PI	-	
Planner	81	608
IT:	1	8

PREVIOUS WORK: In 2015 the MPO adopted the LRTP that included public information meetings and outreach to federal and state environmental regulatory and protection agencies. Staff attended numerous local and regional meetings to monitor plan implementation and plan recommendations.

GIS:	14	104
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ITEM TOTAL: \$	49,997	100	750
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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 and aide in the development of designations such as but not limited to Walk Friendly or Bicycle Friendly Community. 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 2015 MPO staff met with key stakeholders regarding assistance in the bicycle and pedestrian count program and opportunities to collaborate on implementation on bicycle and pedestrian infrastructure and program. In past activities 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:

ECWRPC	\$	1,946	14.8%
FHWA-PL:	\$	10,500	80.0%
WisDOT-PL:	\$	679	5.2%
Recommendation T-2.2.5.1			
Recommendation T-2.3.1.1			
Recommendation T-2.4.1.1			

PERSON DAYS/HOURS:

Planning:	19	144
MPO Dir	3	23
Princ PI	4	30
Planner	12	90

IT:	-	-
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GIS:	5	22
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ITEM TOTAL: \$	13,125	24	180
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2016 Work Program & Budget

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 2016-2019 TIP will be prepared containing a four year rolling program updated annually. In 2015 STP-Urban candidate projects will be reviewed and reaffirmed for construction years 2016 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. Staff works with WisDOT the Fond du Lac Technical Advisory Committee and Policy Board to manage the STP-Urban funds. **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 **FUNDING SOURCES:** activities are specifically related to or implement the following strategies recommendations contained within the adopted Regional Plan:

	ECWRPC	\$	3,255	14.8%	PERSON DAYS/HOURS:		
					Planning:	26	195
Recommendation T-1.3.1.1	FHWA-PL:	\$	17,550	80.0%	MPO Dir	3	23
Recommendation T-1.3.4.1	WisDOT-PL:	\$	1,136	5.2%	Princ PI	23	173
					Planner	-	-
					IT:	1	7
					GIS:	8	60
ITEM TOTAL: \$						35	263

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. Staff will work with FDLAT to prepare a Transit Development Plan and work to coordinate and facilitate a number of public informational meetings and opportunities for the public to be involved in the process. Staff has continued to build capacity to implement transit modeling components for system evaluation and use in TDP development. 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 previous Fond du lac Area Transit TDP that will be used as a basis for the 2016 update. Beneficial outcomes are expected to be the coordination and cooperation of the various stakeholders to develop the TDP. MPO staff continued work with FDLAT, providing technical assistance as part of the annual TIP and reporting process.

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

	ECWRPC	\$	2,665	14.8%	PERSON DAYS/HOURS:		
					Planning:	30	225
Recommendation T-1.2.12.1	FHWA-PL:	\$	14,395	80.0%	MPO Dir	5	37
Recommendation T-1.2.12.2	WisDOT-PL:	\$	933	5.2%	Princ PI	-	-
					Planner	25	188
					IT:	-	-
					GIS:	2	15
ITEM TOTAL: \$						32	240

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

OBJECTIVE(S): In 2016 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.

ACTIVITY/METHODOLOGY: In 2016 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 2016 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 2015 work continued on the next generation Northeast Region Model with Year 2045 socioeconomic projections that was used for plan development in 2015.

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

	ECWRPC	\$	1,011	14.8%	PERSON DAYS/HOURS:		
					Planning:	9	68
Recommendation T-4.1.2.1	FHWA-PL:	\$	5,456	80.0%	MPO Dir	4	30
Recommendation T-5.1.3.1	WisDOT-PL:	\$	353	5.2%	Princ PI	-	-
Recommendation T-1.3.8.5					Planner	5	38
					IT:	-	-
					GIS:	4	30
ITEM TOTAL: \$						13	98

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 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/educational 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/Month, Walking School Bus Programs, SRTS School Recognition Program, Bicycle and Pedestrian Curriculum for Physical Education Courses, frequent walker programs and bike rodeos.

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

PERSON DAYS/HOURS:			
ECWRPC	\$	28,800	23.2%
FHWA	\$	-	0.0%
Recommendation T-5.5.1.1	FHWA/WisDOT-SRTS:	\$ 285,000	100.0%
	FHWA/FTA -Disc:	\$ -	0.0%
Recommendation T-5.5.11.1			
ELEMENT TOTAL: \$ 313,800 460 3,450			
***Partial funding 80.0% federal and 20.0% local match			

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, develop and implement a Regional Safe Routes to School Strategic Plan, local SRTS Action Plans, Regional SRTS Website, Regional SRTS Electronic Newsletter, host SRTS workshops, SRTS School Recognition program and develop a media campaign/outreach for SRTS Programs. Ongoing programs for 2016 include the implementation of the Youth Engagement Program for Middle Schoos, bicycle and pedestrian curriculum for physical education courses, and conduct parent and student surveys. Additional costs for materials, printing, conference attendance and miscellaneous meeting and travel expenses are included in this category. Attend and present at the 5th National Safe Routes to School Conference. **PREVIOUS WORK:** Staff hosted Regional Stakeholder meetings, 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 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:

PERSON DAYS/HOURS:			
ECWRPC	\$	28,800	0.0%
Recommendation T-5.5.1.1	FHWA-PL:	\$ -	0.0%
Recommendation T-5.5.11.1	WisDOT-SRTS:	\$ 166,000	100.0%
	FHWA/FTA -Disc:	\$ -	0.0%
	SRTS Carry Over	\$ -	0.0%
ELEMENT TOTAL: \$ 194,800 470 3,525			

Partial funding at 20%

Partial funding at 80.0%

2016 Work Program & Budget

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, bike safety day/month 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 2014-2015 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; Menasha - 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:

ECWRPC \$ - 0.0%

Recommendation T-5.5.1.1

FHWA-PL: \$ - 0.0%

WisDOT-SRTS: \$ 62,500 100.0%

FHWA/FTA -Disc: \$ - 0.0%

SRTS Carry Over \$ - 0.0%

** 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 \$62,500 IN PROGRAM INCENTIVES ARE EXPECTED.*

ITEM TOTAL: \$ 62,500 - -

**PERSON
DAYS/HO
URS:**

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). Develop news releases, annual report and media alerts. Staff will work on the implementation of the Communications section of the Regional SRTS Strategic Plan. Development of Public Service Announcements for the Regional SRTS Program. **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:

ECWRPC \$ - 0.0%

FHWA-PL: \$ - 0.0%

WisDOT-SRTS: \$ 25,000 100.0%

Recommendation T-5.5.1.1

FHWA/FTA -Disc: \$ - 0.0%

SRTS Carry Over \$ - 0.0%

**Per Contract 1384-2013-001 (as of May, 2013); New Request for Proposals in February/March, 2016*

ITEM TOTAL: \$ 25,000 - -

**PERSON
DAYS/HQ
URS:**

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.

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

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 \$6,500 CONTRACT IS EXPECTED.*

FUNDING SOURCES:

ECWRPC	\$	-	0.0%
FHWA-PL:	\$	-	0.0%
WisDOT-SRTS:	\$	6,500	100.0%
FHWA/FTA -Disc:	\$	-	0.0%
SRTS Carry over			0.0%

**PERSON
DAYS/HQ
URS:**

ITEM TOTAL: \$ 6,500 - -

1390 WORK ITEM: WORKSHOPS

OBJECTIVE(S): The regional program started in October 2009 with 41 schools in 9 school districts and now include over 130 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 also had a workshop with the PedNet Coalition on their Walking School Bus program, Enforcement for Safe Routes to School Course and the Bicycle and Pedestrian Planning and Engineering Course.

REGIONAL PLAN RELATIONSHIP: These

Recommendation T-5.5.1.1

Recommendation T-5.5.1.1

FUNDING SOURCES:

ECWRPC	\$	-	0.0%
FHWA-PL:	\$	-	0.0%
WisDOT-SRTS:	\$	10,000	100.0%
FHWA/FTA -Disc:	\$	-	0.0%
SRTS Carry Over	\$	-	0.0%

PERSON

** 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 \$10,000 CONTRACT IS EXPECTED FOR VARIOUS CONSULTANTS TO PRESENT BEST PRACTICES TO LOCAL STAKEHOLDERS.*

ITEM TOTAL: \$ 10,000 - -

ITEM TOTAL: \$	15,000	-	-
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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:

REGIONAL PLAN RELATIONSHIP:

TOTAL FUNDING SOURCES:

TOTAL PERSON DAYS:

1405 - Open Space & Environmental Management Committee Administration/Coordination	The 1400 Program is directly related to Chapters 8, 9 and 10 of the <u>Year 2030 Regional Comprehensive Plan</u> . The adopted vision for these elements are as follows:			
1410/20 - Technical Assistance	<p><i>"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".</i></p> <p><i>"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."</i></p>		ECWRPC:	\$116,205
1440 - Fox-Wisconsin Heritage Parkway	<p>The <u>Year 2030 Regional Comprehensive Plan</u> 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:</p> <div> <div> 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 </div> <div> 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 </div> </div>			
			PROGRAM TOTAL:	\$116,205
				200

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

OBJECTIVE(S):	ACTIVITY/METHODOLOGY:	FUNDING SOURCES	PERSON DAYS
To support the Commission's designated Standing Committees.	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.	ECWRPC: \$ 11,130	
		ELEMENT TOTAL:	18

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

OBJECTIVE(S):	ACTIVITY/METHODOLOGY:	REGIONAL PLAN RELATIONSHIP:	FUNDING SOURCES	PERSON DAYS
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.	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.	These activities are specifically related to and/or implement the following strategies or recommendations contained within the adopted Regional Plan:	ECWRPC: \$ 87,239	
	Strategy CF-8.3.2			
			ELEMENT TOTAL:	149

1411 CITY OF MENASHA LOCK SITE VISIONING WORKSHOP (Carryover from 2015)

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 the Fox River System Navigation Authority on behalf of the City of Menasha 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 7,543

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

ITEM TOTAL: \$ 7,543 12

1413 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF MENASHA (Carryover over from 2015)

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 a 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

Strategy CF-8.3.2

ITEM TOTAL: \$ 4,751 8

1414 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF NEENAH (Carryover over from 2015)

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 a 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

Strategy CF-8.3.2

ITEM TOTAL: \$ 4,751 8

1415 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF CALEDONIA

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 Caledonia (Waupaca 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 a 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 12,628

Strategy CF-8.3.2

ITEM TOTAL: \$ 12,628 22

1416 WORK ITEM: TOWN OF CALEDONIA COMMUNITY PARK LONG-RANGE PLAN

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

ACTIVITY/METHODOLOGY: Staff will assist the **Town of Caledonia (Waupaca County)** in preparing a long-range plan for Community Park. Meetings with staff will determine local needs and priorities. Analyses of the existing facility, needs, and project lists for use in a 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

Strategy CF-8.6.2
Strategy ED-4.1.1
Strategy CF-8.3.2

ITEM TOTAL: \$ 4,751 8

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,900

Strategy CF-8.6.2
Recommendation CR-1.1.2.2

ITEM TOTAL: \$ 4,900 10

1421 WORK ITEM: TOWN OF GRAND CHUTE TOWN CENTER PARK DESIGN

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 Grand Chute (Outagamie County) in preparing a conceptual site design for Town Center Park. Meetings with staff will determine local needs and priorities. Analyses of existing site for facility needs and wants. Upon adoption, East Central will be responsible for final 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

Strategy CF-8.4.3
Recommendation CF-8.3.2.2

ITEM TOTAL: \$ 4,751 8

1422 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - TOWN OF TAYCHEEDAH

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 Taycheedah (Fond du Lac 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 12,628

Recommendation CF-8.3.2.2

ITEM TOTAL: \$ 12,628 22

1425 WORK ITEM: PARK AND OPEN SPACE PLAN UPDATE - CITY OF NEW HOLSTEIN

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 City of New Holstein (Calumet 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 12,628

Recommendation CF-8.3.2.2

ITEM TOTAL: \$ 12,628 22

1426 WORK ITEM: CITY OF BRILLION PETERS PARK LITTLE LEAGUE FIELD PLANNING

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 City of Brillion (Calumet County) in preparing a site plan for Peters Park in looking at the feasibility of a little league ballfield. Meetings with staff will determine local needs and priorities. Analyses of the existing facilities, public needs, and wants will be prepared by staff. Upon adoption, East Central will be responsible for final site 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

Strategy CF-8.4.3

ITEM TOTAL: \$ 4,751 8

1427 WORK ITEM: CITY OF BRILLION REGIONAL RECREATIONAL TRAIL & TOURISM PLANNING

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 **City of Brillion (Calumet County) RDA** in preparing a recreational trail strategy that will integrate increased marketing and leisure to the city while gaining tourism opportunities. Meetings with staff and stakeholders 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
Strategy T-5.5.2
Recommendation T-5.5.2.1
Goal ED-4.1

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 8,406

ITEM TOTAL: \$ 8,406 13

1428 WORK ITEM: CALUMET COUNTY PARK AND RECREATION SURVEY ASSISTANCE

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 **Calumet County** in preparing a park and recreation survey. Analyses of demographic user information, existing facilities and needs assessment will be prepared by staff. Upon adoption, East Central will be responsible for presenting, preparation, and printing of final results.

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

Strategy CF-8.3.3

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 4,751

ITEM TOTAL: \$ 4,751 8

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

OBJECTIVE(S): To develop, maintain and update 'framework plans' for the development of the Fox Wisconsin Heritage Parkway 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. This work includes non-profit board involvement, long range planning, implementation of existing plans, water trail development and mapping needs.

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: \$ 17,836

ITEM TOTAL: \$ 18,439 33

1442 WORK ITEM: FOX-WISCONSIN HERITAGE PARKWAY BOARD PARTICIPATION, ACTION PLAN IMPLEMENTATION & TECHNICAL ASSISTANCE

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

ACTIVITY/METHODOLOGY: Staff will provide assistance to communities within the Upper and Lower Fox River portion of the Heritage Parkway to better align local plans, or to implement planning for the development of opportunity sites. 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 coordination projects, programming and seeking grants for the FWHP.

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: \$ 14,895

ITEM TOTAL: \$ 14,895 30

1443 WORK ITEM: FOX RIVER NAVIGATION SYSTEM AUTHORITY PROPERTY COMMITTEE PARTICIPATION

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

ACTIVITY/METHODOLOGY: Staff will serve as Committee member for the Fox River Navigation System Authority (FRNSA) and will attend periodic meetings to review and discuss and make recommendations on regional and local planning and land use opportunities with respect to FRNSA controlled lands.

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: \$ 2,941

ITEM TOTAL: \$ 3,544 3

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:	REGIONAL PLAN RELATIONSHIP:	FUNDING SOURCES	PERSON DAYS
The Work Program contains the following elements and work items:	The 1500 Economic Development Program is directly related to Chapter 4 of the <i>Year 2030 Regional Comprehensive Plan</i> , the <i>2013 Comprehensive Economic Development Strategy (CEDS) (5-year update)</i> , and subsequent <i>CEDS Annual Reports</i> . The adopted economic development vision, for the region, as established by the 2013 CEDS, is as follows:		
1505: Program Administration & Support		ECWRPC: \$ 58,277	
1520/1530: Economic Development Technical Assistance		EDA*: \$ 51,628	
1540: Comprehensive Economic Development Strategy (CEDS)	<i>"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."</i>	DoD-OEA: \$ 1,806,041	
1550: Oshkosh Region Defense Industry Diversification Initiative / I-41 Corridor Initiative	The <i>Year 2030 Regional Comprehensive Plan</i> , <i>2013 CEDS 5-Year Update</i> , 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.	* 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.	
	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	
		PROGRAM TOTAL: \$ 1,915,946	341

1505 MAJOR WORK ELEMENT: PROGRAM ADMINISTRATION & SUPPORT

OBJECTIVE(S):	ACTIVITY/METHODOLOGY:	REGIONAL PLAN/CEDS RELATIONSHIP:	FUNDING SOURCES	PERSON DAYS
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.	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.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan and/or CEDS document:		
			ECWRPC \$ 6,995	
			EDA \$ 6,995	
		Recommendation ED-1.1.1.1 Recommendation ED-1.1.1.2 CEDS Principle 1-Activity C		
			ELEMENT TOTAL: \$ 13,989	24

1510 MAJOR WORK ELEMENT: REGIONAL PLAN & CEDS IMPLEMENTATION & MONITORING

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 13,328

EDA \$ 16,973

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

ELEMENT TOTAL: \$ 30,301 57

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 \$ 2,258

EDA \$ 5,268

ITEM TOTAL: \$ 7,525 15

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 be given access to EMSI software in order to 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 5,855

EDA \$ -

Recommendation ED-1.2.1.4
Recommendation ED-1.2.2.1

Recommendation ED-1.3.1.3

CEDS Principle 1- Activities C & D

ITEM TOTAL: \$ 5,855 13

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 5,215

EDA \$ 11,706

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

ELEMENT TOTAL: \$ 16,921 29

1520/1530 MAJOR WORK ELEMENT: ECONOMIC DEVELOPMENT TECHNICAL ASSISTANCE

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 25,141

EDA \$ 17,432

Recommendation ED-5.1.1.2

CEDS Principle 1-Activity E

ELEMENT TOTAL: 42,573 84

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 1,326

EDA \$ -

Recommendation ED-5.1.1.2

Recommendation ED-5.3.1.1

CEDS Principle 1-Activities C, D & E

ITEM TOTAL: \$ 1,326 3

1523 WORK ITEM: Calumet County Economic Data Development on Impacts of Businesses that Lie Outside of the County

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 Calumet County in the development and review of the data supporting the economic impact to the county (new housing, export/import opportunities, etc.) due to businesses located outside the county.

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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 1,116

EDA \$ 2,603

CEDS Principle 1-Activities E

ITEM TOTAL: \$ 3,719 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 6,739

EDA \$ -

Recommendation ED-1.3.1.3

Recommendation ED-1.3.2.1

Recommendation ED-3.1.1.1

CEDS Principle 1 - Activities E & F

ITEM TOTAL: \$ 6,739 15

2016 Work Program & Budget

1526 WORK ITEM: City of Waupun Market Analysis

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

ACTIVITY/METHODOLOGY: Work with the **City of Waupun** staff to provide an update of key 2010 census data for use in a marketing analysis study.

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:

FUNDING SOURCES

PERSON DAYS

ECWRPC \$ 1,146

EDA \$ 2,673

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

ITEM TOTAL: \$ 3,819 8

1527 WORK ITEM: Village of Hortonville Industry Cluster Analysis for Economic Development

OBJECTIVE(S): To facilitate an improved understanding of the economic industry data in the Village of Hortonville.

ACTIVITY/METHODOLOGY: Staff will assist **Village of Hortonville** staff to gain a better understanding of the factors needed to attract, develop, and support an industry cluster in 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:

FUNDING SOURCES

PERSON DAYS

ECWRPC \$ 1,146

EDA \$ 2,673

Recommendation ED-1.1.1.2
CEDS Principle 1-Activities D & E

ITEM TOTAL: \$ 3,819 8

1528 WORK ITEM: Shawano County GIS-Based "Story Map" for Economic Development

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

ACTIVITY/METHODOLOGY: Work with **Shawano County** staff to create an ESRI Story Map of economic development data and information which can be accessed via the internet and would serve as both an informational and promotion tool for the 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 and/or CEDS document:

FUNDING SOURCES

PERSON DAYS

ECWRPC \$ 2,478

EDA \$ 5,781

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

ITEM TOTAL: \$ 8,259 15

1529 WORK ITEM: Village of Winneconne Industrial Park Expansion Planning

OBJECTIVE(S): To assist the Village of Winneconne with expanding economic opportunities

ACTIVITY/METHODOLOGY: Staff will assist provide assistance to the **Village of Winneconne** in planning for expansion of their industrial park. Staff will utilize best practices for planning for industrial park expansion, and will research potential grant opportunities for expansion efforts.

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:

FUNDING SOURCES

PERSON DAYS

ECWRPC \$ 5,322

EDA \$ -

Recommendation ED-1.3.1.3
Recommendation ED-1.3.2.1
Recommendation ED-3.1.1.1
CEDS Principle 1 - Activity E
CEDS Principle 7 - Activity C

ITEM TOTAL: \$ 5,322 9

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 complete 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 4,283

EDA \$ -

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

ITEM TOTAL: \$ 4,283 8

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 2016 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 2016. 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 1,586

EDA \$ 3,701

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

ITEM TOTAL: \$ 5,287 10

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

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 2016 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 2016 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:

FUNDING SOURCES**PERSON DAYS**

ECWRPC \$ 4,384

EDA \$ 10,228

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

ITEM TOTAL: \$ 14,612 30

1550 MAJOR WORK ELEMENT: DOD-OEA OSHKOSH REGION DEFENSE INDUSTRY DIVERSIFICATION INITIATIVE (PHASE I - 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 support the project's following objectives for two activities which are carrying over into 2016 :

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:

FUNDING SOURCES**PERSON DAYS**

Recommendation ED-1.2.2.1

Recommendation ED-1.2.2.2

ECWRPC \$ 1,321

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

DoD-OEA* \$ 336,269

ITEM TOTAL: \$ 337,590

11

CEDS Principle 1-Activity C

CEDS Principle 4-Activity A

* 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 SERIES OF CONTRACTS IS EXPECTED FOR VARIOUS CONSULTANTS TO DEVELOP PROJECTS AS RELATED TO THIS GRANT. THE CONTRACTS WILL BE ISSUED USING FEDERAL PROCUREMENT PROCEDURES AND WILL BE OVERSEEN BY MULTIPLE GRANT PARTNERS. DUE TO THE INTERESTS OF TIMING, THIS SECTION OF THE BID POLICY WILL BE INVOKED.

1. Completion of the WMEP Contract to provide assistance on industry diversification to Oshkosh Corporation impacted suppliers.

2. Complete the development of promotional materials which showcase the projects impacts and meaning.

1551 MAJOR WORK ELEMENT: DOD-OEA I-41 CORRIDOR INITIATIVE (PHASE II - I41I)

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 support the project's following objectives for four activities which are carrying over into 2016 :

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:

FUNDING SOURCES**PERSON DAYS**

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

ECWRPC* \$ 7,109

DoD-OEA* \$ 1,469,772

ITEM TOTAL*: \$ 1,476,881

135

CEDS Principle 1-Activity C

CEDS Principle 4-Activity A

* 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 SERIES OF CONTRACTS IS EXPECTED FOR VARIOUS CONSULTANTS TO DEVELOP PROJECTS AS RELATED TO THIS GRANT. THE CONTRACTS WILL BE ISSUED USING FEDERAL PROCUREMENT PROCEDURES AND WILL BE OVERSEEN BY MULTIPLE GRANT PARTNERS. DUE TO THE INTERESTS OF TIMING, THIS SECTION OF THE BID POLICY WILL BE INVOKED.

1. Building regional capacity along the I-41 Corridor
2. Promote the growth of entrepreneurial efforts in the region through accelerator programs and networking
3. Promote agile strategy development and succession planning for second-stage, family-owned business within the region
4. Implement emerging aerospace industry opportunities for the region and build upon advanced manufacturing assets.

**Note: Estimates only as grant application is still pending approval by DoD-OEA.*

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:		REGIONAL PLAN RELATIONSHIP:	TOTAL FUNDING SOURCES:	TOTAL PERSON DAYS:
1605 – Open Space & Env. Mgt. Committee Coord/Admin. 1610 – Technical Assistance		The 1600 Natural Resource Management Program is directly related to Chapters 9 and 11 of the <i>Year 2030 Regional Comprehensive Plan</i> . The adopted vision for this element is as follows: <i>"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"</i>	ECWRPC: \$ 107,301 NR-135 Operator Fees: \$ 133,880	
1620 - Mineral Resource Planning & Management (including NR-135)		<i>"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".</i>		
1630 - Niagara Escarpment Management		The <i>Year 2030 Regional Comprehensive Plan</i> 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:		
1640 - Winnebago Pool Lakes Management Activities		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		
1650 - Regional Plan Coordination & Implementation				
			PROGRAM TOTAL:	\$ 241,181 384

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: \$ 16,701	
			ELEMENT TOTAL:	\$ 16,701 27

1612 WORK ITEM: CALUMET COUNTY / MANITOWOC RIVER WATERSHED GREEN INFRASTRUCTURE PLANNING (Continuation since 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 \$ 12,524	
			ITEM TOTAL:	\$ 12,524 20

2016 Work Program & Budget

1613 WORK ITEM: CITY OF WAUPACA TREE CANOPY MAPPING

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

ACTIVITY/METHODOLOGY: Staff will assist the City of Waupaca in documenting and measuring its existing tree canopy coverage utilizing GIS tools such as ESRI and I-Tree.

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

Recommendation NR-4.1.2.1
Recommendation NR-4.1.3.1
Goal NR-4.4
Strategy NR-4.4.1

FUNDING SOURCES

PERSON DAYS

ECWRPC	\$	4,177	
ITEM TOTAL:	\$	4,177	7

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:	\$	3,416	
2015 Operator Fees	\$	133,880	
ELEMENT TOTAL:	\$	137,296	213

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 2016.

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

Strategy NR-1.2.3

Strategy NR-1.2.4

Goal NR-1.3

Goal NR-1.4

FUNDING SOURCES

PERSON DAYS

ECWRPC:	\$	-	
2016 Operator Fees	\$	133,880	
\$17,530 is a pass-through to expense to WDNR for their annual fees.			
ELEMENT TOTAL:	\$	133,880	207

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 be 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:

Goal NR-1.5
Goal NR-1.6
Goal NR-1.7
Goal NR-1.8

FUNDING SOURCES

PERSON DAYS

ECWRPC	\$	1,708	
ITEM TOTAL:	\$	1,708	3

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 be 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:

Goal NR-1.5
Goal NR-1.6
Goal NR-1.7
Goal NR-1.8

FUNDING SOURCES**PERSON DAYS**

ECWRPC	\$	1,708	
ITEM TOTAL:	\$	1,708	3

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 2016. 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:	\$	22,566	
ITEM TOTAL:	\$	22,566	28

1640 WORK ITEM: WINNEBAGO POOL LAKES MANAGEMENT ACTIVITIES (modified and approved by full Commission at 4/29/16 meeting)

OBJECTIVE(S): To provide support on collaborative activities which improve and protect the quality and function of the Winnebago Pool Lakes system.

ACTIVITY/METHODOLOGY: East Central staff will provide support to a multi-county initiative (Calumet, Fond du Lac, Winnebago and Waushara) which is directed to collaboratively plan for and implement activities that improve the health, function, and social/economic viability of the Winnebago Pool Lakes system. Initial activities include support for the preparation of grant(s) and data for updating the 1989 Winnebago Comprehensive Management Plan. Direction on additional activities would be discussed and agreed upon by the structure outlined by Calumet, Fond du Lac & Winnebago Counties. Staff time for regular participation as a Board member of the Winnebago Lakes Council is also included in this work item.

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

Goals CF-3.3, CF-7.1, CF-8.1, CF-8.6
Strategies CF-3.3.1, CF-7.1.4, CF-8.1.1, CF-8.6.2, CF-8.6.4
Recommendation CF-3.3.1.1, CF-7.1.4.3, CF-8.6.2.1, CF-8.6.2.2, CF-8.6.4.1
Goals NR-3.1, NR-3.2, NR-3.4, NR-3.5, NR-3.7, NR-4.1, NR-4.5, NR-4.6, NR-4.12, NR-5.4
Strategies NR-3.1.2, NR-3.1.3, NR-3.1.4, NR-3.2.1, NR-3.2.2, NR-3.2.3, NR-3.4.1, NR-3.4.2, NR-3.5.1, NR-3.7.1, NR-4.1.1, NR-4.1.4, NR-4.5.1, NR-4.6.1, NR-4.12.1, NR-5.4.1
Recommendations NR-3.1.2.1, NR-3.1.3.1, NR-3.1.3.2, NR-3.1.3.3, NR-3.2.2.1, NR-3.2.2.2, NR-3.2.3.1, NR-3.4.1.1, NR-3.4.2.1, NR-3.5.1.2, NR-3.7.1.2, NR-4.1.1.4, NR-4.1.1.5, NR-4.1.4.1, NR-4.5.1.1.1, NR-4.6.1.2, NR-4.6.1.3, NR-4.12.1.1, NR-4.12.1.2, NR-5.4.1.3, NR-5.4.1.4

FUNDING SOURCES**PERSON DAYS**

ECWRPC:	\$	55,920	
ITEM TOTAL:	\$	55,920	100

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 ECWRPC: \$ 3,324 ITEM TOTAL: \$ 3,324	PERSON DAYS 6
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: Goal NR-3.1 Strategy NR-3.11 Recommendation NR-3.7.1.5	FUNDING SOURCES ECWRPC: \$ 5,374 ITEM TOTAL: \$ 5,374	PERSON DAYS 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:

<u>MAJOR WORK ELEMENTS:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>TOTAL FUNDING SOURCES:</u>	<u>TOTAL PERSON DAYS:</u>
1710 – Technical Assistance	The 1700 Community Development & Affordable Housing Program is directly related to Chapters 7 and 11 of the <u>Year 2030 Regional Comprehensive Plan</u> . The adopted visions for these element are as follows: <i>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."</i>	ECWRPC: \$ 50,926	
1730 - Regional Neighborhood Improvement Coordination	<i>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."</i> The <u>Year 2030 Regional Comprehensive Plan</u> 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 LU-1 Land Consumption & Development Choices H-2: Housing Choice LU-2: Regional & Community Character H-3: Housing Preservation LU-3: Balancing Community Interests & Property Rights H-4: Coordination & Cooperation LU-4: Regional & Local Sustainability	PROGRAM TOTAL: \$ 50,926	79

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

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
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.	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.	ECWRPC: \$ 40,128	
		ELEMENT TOTAL: \$ 40,128	65

1712 WORK ITEM: CITY OF SHAWANO DOWNTOWN/GREEN BAY ROAD CORRIDOR VISIONING SESSIONS

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.	Staff will assist the City of Shawano (Shawano County) in the preparation and hosting of several public visioning sessions in order to gather input and ideas on how both of these commercial areas can change or be transformed over time. A final report will be prepared with the visioning results.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan: Goal LU-1.4	ECWRPC: \$ 9,097	
			ITEM TOTAL: \$ 9,097	15

1713 WORK ITEM: CITY OF BRILLION DOWNTOWN REDEVELOPMENT VISIONING SESSION

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To promote comprehensive planning within the region and to further align local plans with the Regional Plan's vision.	Staff will assist the City of Brillion (Calumet County) in the preparation and hosting of a public visioning session in order to gather input and ideas on how portions of the downtown can be redeveloped over time. A final report will be prepared with the visioning results.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan. Goal LU-1.4	 ECWRPC: \$ 8,199	
			ITEM TOTAL: \$ 8,199	13

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

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.	Staff will assist the City of Waupaca (Waupaca County) in development of a form-based zoning code.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan. Recommendation LU-2.2.2.1	 ECWRPC: \$ 2,691	
			ITEM TOTAL: \$ 2,691	5

1715 WORK ITEM: VILLAGE OF HORTONVILLE DOWNTOWN DESIGN STANDARDS

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.	Staff will assist the Village of Hortonville (Outagamie County) in development of design standards and guidelines for its downtown corridor. A final report will be prepared outlining the concepts, standards and guidelines. Additionally, in partnership with NWTC, a 3-D Sketch Up model of a portion/all of the downtown will be created.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan. Strategy CR-5.1.1	 ECWRPC: \$ 3,588	
			ITEM TOTAL: \$ 3,588	6

1716 WORK ITEM: CITY OF WAUPUN DOWNTOWN REDEVELOPMENT VISIONING SESSION

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.	Staff will assist the City of Waupun (Fond du Lac County) in the preparation and hosting of a public visioning session in order to gather input and ideas on how portions of the downtown can be redeveloped over time. A final report will be prepared with the visioning results	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan. Goal LU-1.4	 ECWRPC: \$ 6,238	
			ITEM TOTAL: \$ 6,238	10

1717 WORK ITEM: CITY OF NEW HOLSTEIN ZONING ORDINANCE MODIFICATIONS FOR SHORELANDS

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

ACTIVITY/METHODOLOGY: Building on contractual work completed in 2015, staff will assist the **City of New Holstein (Calumet County)** in amending its updated zoning ordinance to address state-level changes in Shoreland Zoning rules.

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

Recommendation NR-3.2.1.4

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 1,715

ITEM TOTAL: \$ 1,715 3

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.
CARRY OVER TO 2016

ACTIVITY/METHODOLOGY: Staff will continue to 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. A public visioning session was held in 2015 and this input will be integrated where possible into the final plan which will be completed in 2016.

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: \$ 8,600

ITEM TOTAL: \$ 8,600 13

1730 MAJOR WORK ELEMENT: REGIONAL NEIGHBORHOOD IMPROVEMENT NETWORK

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: Building off the successful Neighborhood Partners program between 2013 and 2015, East Central staff proposes to create a regional networking group that is focused on neighborhood level planning. Utilizing input and expertise from area stakeholders within, and outside of, the region, the Regional Neighborhood Improvement Network would meet on a quarterly basis to share information about local level neighborhood planning projects; identify current 'best practices'; and develop regional strategies and recommendations for our communities - both urban and rural - with respect to neighborhood planning and development. This group would also serve as a sounding board during the development of the Commission's Regional Comprehensive Plan Update which intends on using "neighborhoods" as a catalytic framework for land use change.

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

Recommendation LU-1.2.1.5

Recommendation LU-1.2.3.2

Recommendation LU-2.2.2.1

Recommendation LU-1.5.1.1

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 10,798

ELEMENT TOTAL: \$ 10,798 14

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.

<u>MAJOR WORK ELEMENTS:</u>	<u>TOTAL PROGRAM FUNDING:</u>		<u>TOTAL PERSON DAYS:</u>
2101 - Technical Assistance - To Be Determined	ECWRPC:	\$ 32,916	
2300 - Contract Services	VARIOUS SOURCES:	\$ 196,148	
	PROGRAM TOTAL	\$ 229,064	427

2101 WORK ITEM: TECHNICAL ASSISTANCE - TO BE DETERMINED

<u>OBJECTIVE(S):</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.		
NOTE: DUE TO THE CURRENT LEVEL OF REQUESTS PLUS PROGRAMMATIC COMMITMENTS, NO ADDITIONAL TIME IS AVAILABLE UNDER THIS GENERAL CATEGORY TO PROVIDE ADDITIONAL ASSISTANCE DURING 2016.	ECWRPC:	\$ -
SOME MINOR TIME IS AVAILABLE UNDER THE TRANSPORTATION AND ECONOMIC DEVELOPMENT PROGRAMS BASED ON THE TYPE OF REQUESTS THAT MAY BE RECEIVED.		
	ELEMENT TOTAL:	\$ - -

2300 MAJOR WORK ELEMENT: CONTRACT SERVICES

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide longer-term, more in-depth administrative and planning services to local counties, communities, and organizations on specific planning projects.	Staff will work on the following specific contract planning projects during the 2016 calendar year.		
		ECWRPC:	\$ 32,916
		COMMITTED FROM VARIOUS ENTITIES:	\$ 196,148
		ELEMENT TOTAL:	229,064 427

2400 - WORK ITEM: FOND DU LAC AREA TRANSIT DEVELOPMENT PLAN (carryover from 2015)

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.

FUNDING SOURCES
PERSON DAYS

ECWRPC:	\$	-	
FOND DU LAC TRANSIT:	\$	17,007	
ITEM TOTAL:	\$	17,007	32

2401 - WORK ITEM: WAUPACA COUNTY MOBILITY MANAGEMENT STUDY (carryover from 2015)

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:	\$	28,632	
ITEM TOTAL:	\$	28,632	59

2402 - WORK ITEM: TOWN OF FOND DU LAC COMPREHENSIVE PLAN UPDATE (carryover from 2015)

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 develop an update of the Town's current Comprehensive Plan so that it meets the State's "smart growth" requirements spelled out in Wis. Stats. 66.1001. This plan will be completed within the 2nd quarter of 2016.

FUNDING SOURCES
PERSON DAYS

ECWRPC:	\$	-	
TOWN OF FOND DU LAC	\$	6,590	
ITEM TOTAL:	\$	6,590	10

2404 - WORK ITEM: FUNCTIONAL CLASSIFICATION MAPPING FOR CITIES OF NEW LONDON, WAUPACA AND SHAWANO

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 utilize GIS to map out and update the road network's functional classification system for the Cities of New London, Waupaca and Shawano. Data will be provided to WisDOT and other entities as needed and desired for short and long-range transportation planning projects.

FUNDING SOURCES
PERSON DAYS

ECWRPC:	\$	-	
WisDOT	\$	3,500	
ITEM TOTAL:	\$	3,500	7

2405 - WORK ITEM: TOWN OF BYRON COMPREHENSIVE PLAN 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: Staff will develop an update of the Town's current Comprehensive Plan so that it meets the State's 'smart growth' requirements spelled out in Wis. Stats. 66.1001. This plan will be completed in 2017.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ 9,941	
TOWN OF BYRON	\$ 8,000	
ITEM TOTAL:	\$ 17,941	31

2406 - WORK ITEM: CITY OF OSHKOSH COMPREHENSIVE PLAN 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: Staff will develop an update of the Town's current Comprehensive Plan so that it meets the State's 'smart growth' requirements spelled out in Wis. Stats. 66.1001. This plan will be completed within the 2nd quarter of 2016.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ 8,576	
CITY OF OSHKOSH	\$ 14,935	
ITEM TOTAL:	\$ 23,511	44

2407 - WORK ITEM: CITY OF NEENAH COMPREHENSIVE PLAN 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: Staff will develop an update of the City's current Comprehensive Plan so that it meets the State's 'smart growth' requirements spelled out in Wis. Stats. 66.1001. This plan will be completed in 2017.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ 14,399	
CITY OF NEENAH	\$ 27,644	
ITEM TOTAL:	\$ 42,043	68

2409 - APA/APHA HEALTH GRANT FOR SHAWANO & MENOMINEE COUNTIES (SUBCONTRACT WITH SHAWANO COUNTY)

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: East Central staff will work with Shawano County staff to coordinate the APA/APHA task force meeting along with working with our GIS staff to develop GIS data sets, mapping and perform analysis as it relates to the impacts of planning and health of a community. East Central staff will also serve on the core team for the APHA/APA Grant.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ -	
SHAWANO COUNTY	\$ 10,000	
ITEM TOTAL:	\$ 10,000	19

2410 - WORK ITEM: WINNEBAGO COUNTY BICYCLE & PEDESTRIAN PLAN (SUBCONTRACT WITH TOOLE DESIGN)

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: ECWRPC will serve as a sub consultant with Toole Design Group on the Winnebago County Bicycle and Pedestrian Plan. Deliverables for this project include monthly coordination conference calls and progress reports.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ -	
TOOLE DESIGN:	\$ 23,840	
ITEM TOTAL:	\$ 23,840	46

2411 - WORK ITEM: CITY OF APPLETON BICYCLE/PEDESTRIAN ACCOMMODATION STUDY REQUEST FOR PROPOSALS PREPARATION & REVIEW

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: East Central staff will work with the City of Appleton staff to develop a request for proposals for the City's Trails Master Plan. Staff provide guidance to the City staff as it relates to the RFP process and the proposals. Staff will also review of the proposals, participate on the selection team, and provide feedback as it relates to the proposals.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ -	
CITY OF APPLETON:	\$ 2,000	
ITEM TOTAL:	\$ 2,000	4

TBD - WORK ITEM: HIGHWAY 15 (OUTAGAMIE CO.) ACCESS CONTROL 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: Traffic congestion and safety issues along WIS 15, from I-41 in the Town of Grand Chute west through the urbanized area in the Town of Greenville, has prompted WisDOT to plan for and manage access to address safety concerns prior to the 4-lane expansion project and bypass of Hortonville. The primary purpose of the WIS 15 Corridor Access Study will be to evaluate long-term development potential, current plans and agreements, and potential impacts and mitigation strategies for the corridor between USH 41 and Julius Road. While the design for the remainder of the expansion project is complete the highway function and safety will still be threatened by future development pressure and additional access request.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ -	
WisDOT:	\$ 45,000	
ITEM TOTAL:	\$ 45,000	89

TBD - WORK ITEM: VILLAGE OF WINNECONNE ZONING CODE 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: Staff will work with the Village of Winneconne to update it's zoning code. A full contract has not yet been realized on this project, however; time is allocated under the assumption that a contract will be approved.

<u>FUNDING SOURCES</u>		<u>PERSON DAYS</u>
ECWRPC:	\$ -	
VILLAGE OF WINNECONNE	\$ 9,000	
ITEM TOTAL:	\$ 9,000	18

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:

<u>MAJOR WORK ELEMENTS:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>TOTAL FUNDING SOURCES</u>		<u>TOTAL PERSON DAYS:</u>
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	The 3000 Program is directly related to Chapter 12 of the <u>Year 2030 Regional Comprehensive Plan</u> . The main goal relating to this element is as follows: <i>GOAL I-12.6: Retain a leading role in the development and distribution of Geographic Information Systems (GIS) mapping data.</i>	ECWRPC:	\$ 69,919	
		PROGRAM TOTAL	\$ 69,919	139

3005 MAJOR WORK ELEMENT: COUNTY LAND INFORMATION COUNCIL PARTICIPATION & COORDINATION

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
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.	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).	These activities are specifically related to and/or implement the following strategies / recommendations contained within the adopted Regional Plan: Recommendation I-12.6.2.2	ECWRPC: \$ 6,695	
		ELEMENT TOTAL:	\$ 6,695	12

3010 MAJOR WORK ELEMENT: TECHNICAL ASSISTANCE (GIS)

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
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.	Staff will assist communities that request technical assistance during the annual project solicitation process.	These activities are specifically related to and/or implement the following strategies / recommendations contained within the adopted Regional Plan: Recommendation I-12.6.2	ECWRPC: \$ 12,371	
		ELEMENT TOTAL:	\$ 12,371	26

3011 WORK ITEM: WAUSHARA COUNTY LAND RECORDS MODERNIZATION PLAN UPDATE (carryover from 2015)

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 I-12.6.2

FUNDING SOURCES

ECWRPC: \$ 1,224

PERSON DAYS

ITEM TOTAL: \$ 1,224 2

3012 WORK ITEM: 2015 LAND USE INVENTORY / DATA CREATION FOR CALUMET COUNTY

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

ACTIVITY/METHODOLOGY: Staff will inventory existing land use within **Calumet County** based on recent aerial photography and will generate and provide a GIS data layer of this information to the County for their use in numerous planning projects.

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

Recommendation I-12.6.2
Recommendation I-12.6.2.4

FUNDING SOURCES

ECWRPC: \$ 3,162

PERSON DAYS

ITEM TOTAL: \$ 3,162 7

3013 WORK ITEM: SHAWANO COUNTY PRESERVATION OVERLAY FOR DEVELOPMENT RIGHTS

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 develop a GIS layer of data which serves as an overlay to their parcel mapping for the tracking of assigned development rights. Development rights are allocated and used in the decision making process for land divisions and development density at the county and local levels.

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

Recommendation I-12.6.2

FUNDING SOURCES

ECWRPC: \$ 3,162

PERSON DAYS

ITEM TOTAL: \$ 3,162 7

3014 WORK ITEM: TOWN OF NEPEUSKUN AGRICULTURAL PRESERVATION BASE FARM TRACT MAPPING/RECORDING

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

ACTIVITY/METHODOLOGY: Staff will work with the **Town of Nepeuskun (Winnebago County)** and Winnebago County staff to create 'base farm tract' mapping and methodology for recording changes and updates to the data set.

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

Recommendation I-12.6.2

FUNDING SOURCES

ECWRPC: \$ 3,162

PERSON DAYS

ITEM TOTAL: \$ 3,162 7

3015 WORK ITEM: HEART OF THE VALLEY METROPOLITAN SEWERAGE DISTRICT INTERCEPTOR SEWER/MANHOLE LOCATION MAPPING

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
To provide limited assistance to complete or substantially progress a local-level project.	Using aerial photography and current lat/long coordinates, staff will create and provide digital and paper maps of the Heart of the Valley MSD's river interceptor sewers and manholes for their use in current/future planning activities. These facilities lie within Outagamie County.	These activities are specifically related to and/or implement the following strategies/recommendations contained within the adopted Regional Plan: Recommendation I-12.6.2	ECWRPC: \$ 1,661	
			ITEM TOTAL: \$ 1,661	3

3020 MAJOR WORK ELEMENT: GIS INFORMATION PROCESSING AND DATA CENTER

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
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.	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.	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	ECWRPC: \$ 22,454	
			ELEMENT TOTAL: \$ 22,454	44

3030 MAJOR WORK ELEMENT: REGIONAL LAND INFORMATION SYSTEM (RLIS)

<u>OBJECTIVE(S):</u>	<u>ACTIVITY/METHODOLOGY:</u>	<u>REGIONAL PLAN RELATIONSHIP:</u>	<u>FUNDING SOURCES</u>	<u>PERSON DAYS</u>
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.	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.	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	ECWRPC: \$ 18,184	
			ELEMENT TOTAL: \$ 18,184	38

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 of the WROC to share information, report on local level imagery projects, and to assist where necessary in coordinating the counties' needs with respect to GIS data development and maintenance for aerial photography.

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: \$ 2,935

ELEMENT TOTAL: \$ 2,935

5

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 adopted Regional Plan:

Recommendation I-12.6.2.2

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 7,280

ELEMENT TOTAL: \$ 7,280

14

5000 PROGRAM ELEMENT: ADMINISTRATION & FRINGE BENEFITS

The administration program activities are carried out on a continuing basis in support of the Commission's overall 2016 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: \$ 391,295

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

PROGRAM TOTAL: \$ 391,295

1,793

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: \$ 177,593

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ELEMENT TOTAL: \$ 177,593

866

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: \$ 23,763

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ITEM TOTAL: \$ 23,763

66

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

PERSON DAYS

ECWRPC: \$ 2,609

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ITEM TOTAL: \$ 2,609 12

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

PERSON DAYS

ECWRPC: \$ 40,690

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ITEM TOTAL: \$ 40,690 173

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

PERSON DAYS

ECWRPC: \$ 43,661

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ITEM TOTAL: \$ 43,661 192

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

PERSON DAYS

ECWRPC: \$ 66,870

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ITEM TOTAL: \$ 66,870 423

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), WLIA, WPRA, and others. 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 WDOT, WDNR, WDOT, EPA, FHWA or other entities as appropriate.

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 38,631

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ELEMENT TOTAL: \$ 38,631

106

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: \$ 175,071

This is an indirect cost attributable to all direct salaries program costs regardless of funding source.

ELEMENT TOTAL: \$ 175,071

821

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. A change was made to EBT as a service provider in 2016.

FUNDING SOURCES**PERSON DAYS**

ECWRPC: \$ 864

ITEM TOTAL: \$ 864

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: \$ 1,440

ITEM TOTAL: \$ 1,440

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.

<u>FUNDING SOURCES:</u>		<u>PERSON DAYS:</u>
ECWRPC:	\$ 278,831	
PROGRAM TOTAL:	\$ 278,831	N/A