



## **CTAP Year One Budget, Program Summaries, and Matrices**

*CTAP Year One Roll Out Meeting  
September 28, 2006*



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## Summary of CTAP Year One Budget

Public Awareness (Outreach)	\$35,000
Major Programs: External Communications Plan	
Training (Education for Local Officials and Constituency Groups)	\$53,000
Major Programs: Fall Training Conference	
Local Government Cluster Workshops	
Conservation Commission Institute	
Technical Assistance – Direct	\$520,000
Major Programs: Local Government Discretionary Accounts	
Connecting Transportation Planning and Land Use	
Local Open Space & Conservation Planning	
Economic Strategic Planning Inventories	
Technical Assistance – Tools, Models, Resources & Analysis	\$355,000
Major Programs: Enhanced GIS-based Information	
Community Planning Assessments	
GIS Buildout Analysis and Alternatives	
Natural Services Network and Open Space Protection Research	
Regional Cooperative Initiatives & Pilot Programs	\$60,000
Major Programs: Regional Grant Writing Assistance	
Regional Cooperative Initiatives & Pilot Programs	
<i>-Program Pending Approval</i>	
<b>Total Year One Budget</b>	<b>\$1,023,000</b>

# CTAP Year One Program Summaries

## Public Awareness (Outreach)

\$35,000

Programs:

**External Communications Plan:** The goal of this program is to develop an effective communication approach for CTAP and CTAP messages. This project will also include initial implementation of the developed plan. There are several points that any proposed communication plan must address. These points will include general Smart Growth fundamentals (e.g. the connection between land use and transportation planning; concepts of healthy communities). Other topics have been specifically identified by the summer 2006 working groups—including priorities set by the communications committee—and will need to be incorporated into any proposed plan. These points are located in the Year One Program Matrix section of this document. The expected start date is January 2007 with the plan being developed and implementation beginning by March 2007. The implementation phase of this program will extend for the duration of CTAP. The year one allocation of funds is \$35,000.

## Training (Education for Local Officials and Constituency Groups)

\$53,000

Programs:

**Local Government Cluster Workshops:** The goal of this program is to provide tailored training to Local Governments in specific areas identified by the summer 2006 working groups. The summer working groups determined that different approaches to training would be necessary to sufficiently improve the working knowledge of local government officials and in order to improve knowledge in all towns to reach a similar level. Additional objectives of this program are to build social capital and to encourage regional cooperation. Workshops will be comprised of 3-4 towns and representatives from all local government boards will be invited to attend (Selectmen, Planning Commission, Conservation Commission, ZBA, and possibly the School Board). There will be roughly two workshops per cluster for a total of fourteen workshops. Workshop topics will be selected based on the interests and needs expressed by communities during the CTAP strategic planning process, the educational needs identified by the 2006 summer workgroups, and input from the cluster workshop participants. A list of potential topics is located in the Year One Program Matrix section of this document. The organizer of this program is expected to work with local planners to provide appropriate subject matter for workshops. Towns will also be consulted to determine their “best-fit” neighbors. It is expected that this program will begin in March 2007 and that the cluster meetings will continue until all meetings are completed. This program may be continued in year two. The total allotted budget is \$28,000.

**Conservation Commission Institute:** The goal of the Conservation Commission Institute is to provide ongoing education and training support to conservation commissions in the 26 community corridor. The institute will constitute a year long, ongoing, regional, training

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series directed towards conservation commissions. This program may rollover from year to year and is expected to serve as the foundation for Regional Conservation Roundtables, which was identified as a year two priority. This will be four evening meetings spaced quarterly throughout the year. Cost of the program includes development of each training meeting and printed materials. This program may dovetail with existing groups in the Central and Nashua Regions. Specific topics identified by the summer 2006 working groups are located in the Year One Program Matrix section of this document. It is expected that this program will begin in April 2007. The total allotted budget is \$25,000.

### **Technical Assistance – Direct**

**\$520,000**

Programs:

**Local Government Discretionary Accounts:** The discretionary accounts are designed to **provide support to towns that is not covered under the other Year One Programs.**

These funds will be managed by the Regional Planning Commissions. The RPCs will provide guidance to towns, as necessary, in deciding how funds may be spent. The RPCs will either provide the services to communities or contract the request to appropriate vendors. The funds may be spent on a wide variety of items consistent with the CTAP directive and goals (for more information on the CTAP directive and goals please see the “Themes, Goals & Outcomes, and Year One Priority Actions” document available from the DOT or online at [www.Rebuilding193.com](http://www.Rebuilding193.com)). A number of examples developed by the summer 2006 working groups are provided in the Year One Program Matrix section of this document. The funds in this account will rollover and do not have to be spent in the first year. It is expected that these funds will be available to towns in January 2007.

Preliminary application work may be done in December 2006. The allotted budget is \$15,000 per town for a total of \$390,000.

**Connecting Transportation Planning and Land Use:** This program will develop a plan to integrate transportation and land-use planning. Specific topics identified by the summer 2006 working groups are located in the Year One Program Matrix section of this document. This program will be initiated and run via the Regional Planning Commissions. It is expected to begin in May of 2007. This phase will be complete by September 2007. The allotted budget is \$20,000.

**Local Open Space Planning:** This program will assist towns in developing or updating local open space plans using a consistent approach and making use of new data and analysis. Specifically, the program will assist planning boards and conservation commissions to prepare or update local open space plans that incorporate new information (e.g. information on wildlife habitat from NH Fish and Game’s analyses conducted as part of the NH Wildlife Action Plan; results from an analysis that included areas critical for protecting drinking water supplies, providing flood storage and control, and supporting viable wildlife populations; and local Natural Resource Inventories). This program also will encourage the integration of Open Space Plans into Master Plans. Although the goal is to provide this activity to all CTAP towns over the next two to three years, the first year budget assumes that about one-third of the towns in the region will begin this effort in year one.

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This program will occur in successive years until all communities are completed. This program is expected to begin in May of 2007. The total allotted budget for this program is \$100,000.

**Economic Strategic Planning Inventories:** The goal of this program is to provide baseline data needed to 1) formulate a strategic plan for a sustainable regional economy and 2) develop strategic regional economic marketing. This project will seek to inventory working farms, farm products, and regional economic development plans. This program will also identify and inventory local and regional economic development corporations. It is expected that this program will begin in May of 2007. The total allotted budget for this part of the ongoing program is \$10,000.

### **Technical Assistance – Tools, Models, Resources & Analysis** **\$355,000**

Programs:

**Enhanced GIS-based Information:** The long-term goal of this program is to improve or enhance the base level of GIS capabilities for all communities. In year one, this program will create an updated land-use GIS data layer based on 2005 aerial photography. This data layer is key input to other CTAP programs and will be used for a wide variety of local and regional planning efforts, including, for example, local master plans, transportation studies and corridor plans, and open space plans. It is expected that work on this program will begin in January 2007. The allotted budget is \$130,000

**Community Assessments:** The goal of this program is to collect baseline information to help communities determine where they are on the planning curve. The results of these analyses will help communities determine how they will progress in the CTAP program. Specific assessment areas identified by the summer 2006 working groups are located in the Year One Program Matrix section of this document. It is expected that this program will begin in January 2007. The allotted budget is \$130,000.

**GIS Buildout Analysis and Alternatives:** The goal of this program is to provide all communities with buildout alternatives. However, it is recognized that not all towns are ready for this program. The program will be based on compatible systems. The Regional Planning Commissions will develop the specifications for the program so that eventually buildout analyses may be considered regionally. This program will occur in successive years until all communities are completed. The RPC's will help determine which towns are best suited for this program in year one. It is expected that this program will begin in March 2007 and be ongoing in year two. The allotted budget is based \$70,000 for seven towns in the first year.

**Natural Services Network and Open Space Protection Research:** The goal of this program is to build upon, and thus leverage, the work already being spearheaded by The Jordan Institute by supporting the completion of the Natural Services Network (NSN). The program will research zoning, regulatory, and voluntary techniques to promote the

## CTAP Year One Program Summaries

protection of the NSN. It is expected that this program will begin in April 2007 and be completed in September of 2007. The total allotted budget is \$25,000.

### **Regional Cooperative Initiatives & Pilot Programs** **\$60,000**

Programs:

**Regional Grant Writing Assistance:** This program will provide professional grant writing assistance to all CTAP communities. The program will provide up to fifty hours of professional grant writer service to each community. Communities may use this service to prepare proposals for non CTAP grants that support the overall CTAP directive and goals identified through the CTAP strategic planning process (for more information on the CTAP directive and goals please see the “Themes, Goals & Outcomes, and Year One Priority Actions” document available from the DOT or online at [www.RebuildingI93.com](http://www.RebuildingI93.com)). This program will also develop a database for CTAP related and available grants. The position will be filled by February 2007. The total allotted budget is \$60,000.

**Regional Cooperative Initiatives & Pilot Programs: This program is still pending approval.** The goal of this program is to foster the capacity of communities to work collaboratively and on a regional or sub-regional scale. An additional objective of this program is to provide communities an opportunity to access additional CTAP funds in order to address specific growth related needs not covered by other CTAP Programs. All applications must be submitted through a local government and must represent a partnership between two or more local governments. Additional partners are encouraged including, but not limited to, NGO’s, state agencies, and private sector organizations. Grant request can be made for up to 25K with the condition that not all funds will necessarily be distributed. All projects must represent original ideas and funds will not be allowed to duplicate existing work already underway. The total allotted budget has not been determined and may be deferred to year two.

**Public Awareness (Outreach)  
Year One Program Matrix**

<i>Program Title</i>	Theme Working Group Priorities Covered	Start Date End Date	Cost to CTAP
<b>TOTAL MONEY FROM CTAP BUDGET</b>			<b>35K</b>
<b>External Communications Plan</b>	Develop and implement a communication approach for CTAP identifying effective strategies for conveying key messages to specific audiences, which include, for example, the general public, planning professionals, and local decision-makers and board members. In addition to more general CTAP messages on the connections between land use and transportation, opportunities for communities to better plan for and manage growth, and the CTAP program, the communications plan will consider specific messages relating to the different CTAP program goals such as: <ul style="list-style-type: none"> <li>• Inclusionary zoning and related tools and programs to provide a range of housing options within communities.</li> <li>• “Sharing the road” with non-motorized vehicles.</li> <li>• The benefits of mass transit, high occupancy vehicles, and rideshare programs.</li> <li>• The important role of the public in transportation planning.</li> <li>• The economic value of open space and available financial incentives to permanently protect land.</li> <li>• Benefits and basic elements of Minimum Impact Development approaches for developers, town officials and non-profit organizations.</li> <li>• Benefits and availability of the NH Main Street Center program.</li> <li>• Use and benefits of innovative land-use techniques to redirect development to preferred areas within communities.</li> <li>• Techniques to promote sustainable economic development and agricultural preservation.</li> </ul>	Jan. '07  (implementation ongoing)	35K

**Training  
(Education for Local Officials and Constituency Groups)  
Year One Program Matrix**

<i>Program Title</i>	Theme Working Group Priorities Covered	Start Date End Date	Cost to CTAP
<b>TOTAL MONEY FROM CTAP BUDGET</b>			<b>53K</b>
<b><i>Local Government Cluster Workshops</i></b>	<p><b>Possible Workshop Topics Derived from Summer Working Groups</b></p> <ul style="list-style-type: none"> <li>• Impact fees.</li> <li>• Capital Improvement Plans (CIPs).</li> <li>• Creating and maintaining healthy workforce housing.</li> <li>• How to implement “transit-oriented development” focused on compact, walkable development centered around transit centers.</li> <li>• Innovative land-use approaches</li> <li>• Concentrating development as a means for protecting rural character.</li> <li>• How to prepare open space plans based on Natural Services Network (NSN) and Natural Resource Inventories (NRIs).</li> <li>• NH Main Street Center approach.</li> <li>• Benefits and basic elements of Minimum Impact Development approaches (geared to developers, town officials, and non-profit organizations).</li> <li>• Smart codes and how to improve enforcement of building codes (training for building code officials).</li> <li>• NH GRANIT Mapping</li> </ul>	March. '07 Sept. '07 (possibly part of an ongoing initiative)	28K (2K/ meeting)
<b><i>Conservation Commission Institute</i></b>	<ul style="list-style-type: none"> <li>• Conduct ongoing trainings for conservation commissions on land conservation and supporting the working landscape.</li> <li>• Establish CTAP regional environmental protection roundtable(s) involving conservation commissions (and other stakeholders) to facilitate cross-municipality communication, education, and regional approaches to addressing specific environmental issues. Provide administrative and technical support.</li> <li>• Training on how to preserve agricultural conditions.</li> </ul>	April '07  (part of an ongoing initiative)	25K

## Technical Assistance-Direct Year One Program Matrix

<i>Program Title</i>	Theme Working Group Priorities Covered	Start Date End Date	Cost to CTAP
<b>TOTAL MONEY FROM CTAP BUDGET</b>			<b>520K</b>
<b><i>Local Government Retainer (Discretionary) Accounts</i></b>	<p style="text-align: center;"><b>Examples might include</b></p> <ul style="list-style-type: none"> <li>• Assist towns in planning for heritage and historic districts (NH Preservation Alliance is a potential partner).</li> <li>• Assist towns and local conservation organizations with how to establish conservation/open space funds.</li> <li>• Assist towns in preparing Open Space/Conservation Plans that utilize local, regional, and state maps and plans.</li> <li>• Conduct training for NH GRANIT Data Mapper.</li> <li>• Provide resources to communities to prepare and implement economic development plans.</li> <li>• Strengthen local and regional economic development corporations.</li> <li>• Conduct a portion of a Transportation Corridor Study.</li> <li>• Provide current GIS data and analysis to communities.</li> <li>• Provide technical GIS assistance.</li> <li>• Prepare or update local natural resource inventories.</li> <li>• Develop a zoning ordinance to create and maintain workforce and affordable housing.</li> <li>• Other programs consistent with CTAP directive and goals.</li> </ul>	<p>Available Jan. '07</p> <p>Accounts will roll over.</p>	<p>390K (15K/ town) No Match</p>
<b><i>Connecting Transportation Planning &amp; Land Use</i></b>	<ul style="list-style-type: none"> <li>• Connect transportation planning and land-use in and across local and regional master plans and projects.</li> <li>• Determining how to deliver combined transportation and land use planning.</li> </ul>	<p>May '07</p> <p>(ongoing)</p>	<p>20K</p>
<b><i>Local Open Space Planning</i></b>	<ul style="list-style-type: none"> <li>• Assist planning boards and conservation commissions to prepare or update local open space plans using local priorities and information, such as local Natural Resource Inventories, and new regional and statewide analyses, including the Natural Services Network analysis and Wildlife Habitat Analysis from NH Fish and Game.</li> <li>• Encourage the integration of Open Space Plans into Master Plans, including using such plans as a basis for future land use decisions.</li> </ul>	<p>May '07 Sept. '07 (part of an ongoing initiative)</p>	<p>100K</p>

**Technical Assistance-Direct  
Year One Program Matrix**

<i>Program Title</i>	Theme Working Group Priorities Covered	Start Date End Date	Cost to CTAP
<b><i>Economic Strategic Planning Inventories</i></b>	<ul style="list-style-type: none"> <li>• Identify and inventory local and regional economic development corporations.</li> <li>• Inventory farms, products and related information for the region.</li> <li>• Identify local and regional agricultural preservation plans.</li> <li>• Other needed assessment of local planning needs.</li> </ul>	May '07 Sept. '07 (part of an ongoing initiative)	10K

**Technical Assistance  
Year One Program Matrix**

<i>Program Title</i>	Theme Working Group Priorities Covered	Start Date End Date	Cost to CTAP
<b>TOTAL MONEY FROM CTAP BUDGET</b>			<b>355K</b>
<b><i>Enhanced GIS-based Information</i></b>	<ul style="list-style-type: none"> <li>• Create updated land-use maps using 2005 aerial photography to serve as a basis for environmental and land use planning.</li> </ul>	Jan '07 (part of an ongoing initiative)	130K
<b><i>Community Planning Assessments</i></b>	<p style="text-align: center;"><b>Assessments will include a review of:</b></p> <ul style="list-style-type: none"> <li>• Existing zoning and regulations against Minimum Impact Development/NH Smart Growth Principles/Natural Services Network protection principles.</li> <li>• CIP's.</li> <li>• Open Space Plans.</li> <li>• Master Plans</li> </ul>	Jan '07 Sept. '07 (ongoing until completed)	130K
<b><i>GIS Buildout Analysis and Alternatives</i></b>	<ul style="list-style-type: none"> <li>• Prepare GIS-based alternative build-out analyses for communities as requested (to help towns visualize the impacts of development under current zoning versus alternative/innovative land use approaches).</li> </ul>	March '07 (ongoing until completed)	70K (this is based on the assumption of 7 towns in year one)
<b><i>Natural Services Network &amp; Open Space Protection Research</i></b>	<ul style="list-style-type: none"> <li>• Identify specific zoning, regulatory, and voluntary techniques to promote protection of NSN and open space (coordinate with Innovative Land use and Minimum Impact Development research and education efforts).</li> <li>• Conduct outreach and education on the NSN.</li> </ul>	April '07 (ongoing until complete)	25K

**Regional Cooperative Initiatives  
& Pilot Programs  
Year One Program Matrix**

<b>TOTAL MONEY FROM CTAP BUDGET</b>			60K
<b>Regional Grant Writing Assistance</b>	<ul style="list-style-type: none"> <li>• Communities may use this service to prepare proposals for any grant relating to a CTAP program goal area.</li> <li>• Develop a database on available grants relating to and supporting CTAP program goal areas.</li> </ul>	Feb '07 (ongoing)	60K
<b>Regional Cooperative Initiatives &amp; Pilot Programs Small Grants</b>	<p style="text-align: center;"><b>Examples of possible projects*</b></p> <ul style="list-style-type: none"> <li>• Regional (multi-town) effort to development and implement approaches to maintain long-term affordable housing.</li> <li>• Regional long-term leadership programs.</li> <li>• Education and public outreach on economic development and agricultural preservation.</li> <li>• Making connections between land use and transportation.</li> <li>• Other regional cooperative efforts on growth planning.</li> </ul>	Program Pending	TBD

\*A proposed condition of this pilot project is that associated towns will conduct evaluations of local zoning ordinances during year one. This evaluation will be available to CTAP communities under the "Community Planning Assessments" program scheduled to begin in March '07. Towns interested in this project will be prioritized to have their zoning ordinances evaluated at the beginning of that project.

