



Fiscal Year 2011

**OVERALL**  
**Workplan and Budget**

Approved by the Board of Commissioners:  
June 30, 2010

## **INTRODUCTION**

The Northwest Regional Planning Commission (NRPC) receives funding through several agencies, local municipalities, and state and federal grants. These funds are used in coordination to create a multi-disciplinary program of municipal technical assistance and regional planning programs which serve the needs of Franklin and Grand Isle Counties. This year, NRPC will focus on:

- continuing to improve and increase our technical assistance to our municipalities,
- improving regional cooperation among other organizations,
- expanding education, outreach and technical assistance programs,
- continuing the regional transportation planning program,
- continuing emergency planning projects such as emergency operations plans and continuity of operations plans
- working with municipalities to provide assistance towards completion and regional approval of local plans,
- providing education and assistance for local planning and zoning,
- utilizing our Brownfields program to assess and redevelop sites,
- completing energy efficiency and conservation projects, and
- participating in programs and projects aimed at improving water quality and environmental health.

## **BUDGET, STAFFING, AND ADMINISTRATION**

The FY 11 NRPC Budget Summary reflects a decrease in operating funds for the coming fiscal year. Agency of Commerce and Community Development (ACCD) funds are decreased 10% from FY 10 due to known and anticipated funding cuts from FY 10. NRPC expects to continue to utilize ACCD funding to help our work under the region's technical assistance program. This funding provides match as required under our agreements with the Vermont Agency of Transportation and, Vermont Emergency Management and support our Brownfields program. VTrans planning funds will be level funded in FY11, but overall transportation planning funds are reduced due to a reduction in Safe Routes to School grants. Public Safety funding is reduced because a statewide grant administered by NRPC ends in early FY 11. VANR funding is reduced due to the successful completion of two river corridor implementation grants. Increases in funding under federal and state grants are due to Energy Efficiency and Conservation Block grant funding, which started in late FY 10 and will continue into FY 11. NRPC will continue with municipal contract work and the Brownfields program including a new revolving loan fund that was granted in late FY 10. NRPC will also continue to pursue additional sources of funding for program support and implementation as needed.

Increases in some budgeted expenses are proposed, based upon known and anticipated sources of income and estimated costs. Reserve funds are allocated for operating funds, the 10% non-federal match required for the Commission's VTrans contract and long-term and equipment reserves.

The Commission has established a three-year plan for equipment and software upgrades and replacement. Anticipated needs for FY 11 are based on that plan and are included in the equipment/furniture and software budget line items.

Staffing in FY 11 will include 8 employees: the Executive Director, Assistant Director, Land Use Planners (2), Transportation/GIS Planner, Regional Planner, Emergency/Transportation Planner, GIS Technician and Office Administrator (.75 FTE). This staffing plan anticipates leaving a vacant planner position. During this year, the Commission may look towards additional assistance through interns or temporary staff as needed, and will also hire consultants to assist with technical projects under our transportation, brownfields and emergency planning programs.

### **PROGRAMS AND PROJECTS**

In FY 11 NRPC will participate in or manage programs of importance to municipalities, the region or the state. These programs generally are funded through specific grants as noted, but are coordinated across programs. Through this integrated, comprehensive approach NRPC will positively impact the following outcomes:

- *Municipal permitting is predictable and effective.*
- *Vermont is prepared for a local, regional or statewide emergency.*
- *Transportation systems are planned effectively with local, regional and state consideration of economic, environmental, and community impact.*
- *Brownfield sites are assessed and cleaned up, creating and preserving jobs and housing.*
- *Regions and the state have access to sufficient energy resources and plans for new generation, efficiency and conservation to support community and economic development.*
- *Infrastructure is planned and coordinated to meet the needs of the local economy.*
- *Community and economic development are coordinated within and across regions to maximize public resources and ensure strong vibrant communities.*
- *Vermont's land use laws are implemented.*
- *Vermont's working landscape is used effectively for community and economic benefit, water quality is improved and environmentally sensitive areas are protected.*

#### **Agency of Commerce and Community Development (ACCD)**

ACCD provides state oversight for NRPC's core funding from the municipal and regional planning fund. In accordance with state statute, a portion of property transfer taxes collected each year is funneled through this fund to provide financial support for regional planning commissions and the municipal planning grant program. This funding supports NRPC basic operations, local and regional planning, and serves as the match for several other programs including transportation planning, emergency preparedness and Brownfields revitalization. [A detailed work program required by ACCD will be completed once requirements are available.]

#### **Vermont Agency of Transportation (VTrans):**

NRPC staff works closely with the Transportation Advisory Committee and the

Vermont Agency of Transportation regarding regional transportation needs through an effort called the Transportation Planning Initiative (TPI). Because the TPI program follows a different fiscal year than the NRPC, NRPC will operate under the FY 10 work program adopted by the Board until September 30, 2010. A specific FY 11 work program required by VTrans was adopted by the NRPC Board. Highlights of that work program include:

- Complete the 104/SASH Intersection Study,
- Initiate a Rail Siding/Transload Facility Feasibility Study for St. Albans,
- Technical support for Route 7 improvements and the Federal Street Extension Project.
- Update local road ordinances for municipalities to integrate new road standards and practices,
- Develop and maintain GIS data used in transportation infrastructure planning, and
- Assist municipalities in integrating sound access management practices into local plans, development and zoning regulations and ordinances.

### **Public Safety:**

Through funding from Vermont Emergency Management (VEM), NRPC will assist communities, the region and the state with coordinated all-hazard emergency planning and preparedness. FY 11 NRPC will:

- Complete Local Emergency Operations, Hazard Mitigation and Continuity of Operations Plans
- Complete and distribute E-911 road atlases
- Provide education and training for local officials and the general public
- Assist with local compliance with the state's National Incident Management System (NIMS) strategy
- Coordinate school crisis planning and exercises with school and public safety officials
- Support Vermont Citizen Corps Council (VCCC) through the local Citizen Corps Program teams, including Community Emergency Response Teams, Volunteers in Police Service and Neighborhood Watch programs
- Serve as a member of the State Citizens Corps Program Advisory Committee and State Emergency Response Commission
- Write grants for local communities for opportunities such as Federal and State mitigation grants
- Complete updated mutual aid agreements for Franklin County communities
- Host quarterly Public Safety District Leadership meetings
- Coordinate and participate in state and local public safety exercises and drills
- Attend Homeland Security Exercise and Evaluation Program training and Incident Command System training.

NRPC will continue to provide staff support to Franklin and Grand Isle County's Local Emergency Planning Committees (LEPC#4 and LEPC#13) and to Grand Isle County Mutual Aid Association. Technical assistance will be provided to volunteer and paid first response agencies and departments.

NRPC serves as the Regional Emergency Coordinator for Public Safety District A (Franklin, Grand Isle, Chittenden Lamoille and Washington Counties). NRPC will provide overall coordination with essential emergency planning initiatives among local emergency management directors/coordinators, local emergency planning committees, CERT teams, regional planning commissions, regional health and human services offices (through the Vermont Department of Health and Agency of Human Services), Agency of Transportation district sites, and other applicable State Departments and Agencies.

### **Water Resources Planning and Implementation:**

The NRPC continues to be engaged in watershed planning efforts throughout the region. In order to complete implementation projects efficiently, several entities utilize NRPC as a knowledgeable, local project manager. NRPC will continue to act as a project manager or partner on projects developed by the US Fish and Wildlife Service, VT Department of Environmental Conservation, and the Clean and Clear Center. In addition, in FY11 NRPC will:

- Complete the required Missisquoi Bay Watershed Water Quality Management Plan
- Serve as a steering committee member for the Wild and Scenic Designation study for Trout and Upper Missisquoi River
- Serve as a member of the Lake Champlain Basin Technical Advisory Committee
- Provide assistance to local municipalities and watershed organizations to identify and protect water resources in the region via town planning, land use regulation and project implementation
- Manage implementation projects to restore stream reaches and wetlands in the northern Lake Champlain watershed
- Continue work with the Clean and Clear Center on stormwater planning and mitigation; assist municipalities and developers on initiatives to incorporate low impact development designs in future projects
- Coordinate water quality work with transportation and emergency planning efforts including workshops for road crews and outreach related to fluvial erosion hazards and flood mitigation
- Continue outreach and educational activities related to NRPC's award winning Shoreline Stabilization Handbook including homeowner workshops in lakeshore communities.

### **Brownfields:**

The NRPC Brownfields program is in its seventh year, and has received \$1.2 million in assessment grant funds from the EPA. The program administration is also supported by state planning funds. In FY 10 as a testament to the program's success, NRPC received a \$1,000,000 Revolving Loan Fund award from the EPA. The RLF will expand our capacity from assessments only to include disbursement of loans and grants for cleanup work at Brownfield sites. A program Steering Committee works with NRPC to select sites that may benefit from environmental assessments, fund those assessments,

carry out public outreach, and, if necessary, create plans for how specific sites could be cleaned up for reuse. Program priorities for FY 11 include:

- Completing clean-up and redevelopment plans for the three sites currently in assessment,
- Targeting up to three new sites for assessment,
- Convening an RLF oversight committee, and
- Refining the RLF program details and recruiting sites for RLF funding.

### **Challenges for Change:**

As one of the last acts before adjourning, the Legislature passed *Challenges for Change*. *Challenges for Change* set expectations for a new way of providing government services that strives to achieve savings by focusing on performance and outcomes. As a result RPCs will have reduced funding. RPCs will have new contracts that will increase accountability and tie payments to performance. In FY 11 NRPC, together with the other Vermont RPCs will complete several initiatives related to *Challenges for Change*. Results of these activities will be reported by January 2011.

- With assistance from an outside entity each RPC will conduct and report on an evaluation of management and programmatic capacity.
- A study of Vermont's regional planning and service delivery systems will be conducted and include specific actions and proposed structural reforms to improve long-range planning and the integration of planning with community and economic development.
- Each region will also complete a review of administrative and program areas to determine if any could be done more efficiently by consolidating the services with other regional entities or neighboring regions.

### **Municipal Priorities:**

NRPC provides technical assistance to municipalities upon request. As part of our local technical assistance program, municipalities can receive up to 40 hours of free project assistance. Other local projects are funded through specific grants and contracts as shown in the budget. The following is a sample of the priorities that have been identified as of writing of this work plan.

**Alburgh Town and Village:** town plan update, streetscape project management, West Shore Road evaluation, basic emergency operations and hazard mitigation plans

**Bakersfield:** sidewalk construction, hazard mitigation plan

**Berkshire:** rail trail parking area construction, hazard mitigation plan, bylaw revisions

**Enosburg Falls:** brownfield site assessment and redevelopment, energy conservation programs, Safe Routes to School, hazard mitigation plan, streetlight analysis

**Enosburgh Town:** enhanced emergency operations plan and resource distribution sites, salt shed funding, Tannery bridge upgrades

**Fairfax:** zoning bylaw adoption, intersection analysis, enhanced emergency operations

plan

**Fairfield:** basic emergency operations plan, Pond Road evaluation, parcel data creation, sewer feasibility

**Fletcher:** town plan update, Fletcher Road re-classification

**Franklin:** bylaw revisions, emergency operations plan, Route 120 improvements

**Georgia:** village center implementation, targeted town plan update, basic emergency operations and hazard mitigation plan, traffic counts

**Grand Isle:** town plan update, basic emergency operations and hazard mitigation plan

**Highgate:** bylaw update, hazard mitigation and emergency operations plans and exercise

**Isle La Motte:** shoreline project development, general planning assistance

**Montgomery:** basic emergency operations plan, Better Backroads projects

**North Hero:** bylaw update, hazard mitigation and emergency operations plans

**Richford:** new bylaw training, town plan update, rail trail parking area construction, hazard mitigation plan

**St. Albans City:** Federal Street Extension, municipal plan update, growth center designation, stormwater planning, hazard mitigation and emergency operations plans and resource distribution sites

**St. Albans Town:** town plan adoption and bylaw update, Route 7 implementation, stormwater planning, septic education

**Sheldon:** town plan update, hazard mitigation plan, traffic counts

**South Hero:** village planning, hazard mitigation and emergency operations plans

**Swanton Town and Village:** stormwater planning, targeted bylaw update, basic emergency operations and hazard mitigation plans, school crisis exercise, street light analysis

**NORTHWEST REGIONAL PLANNING  
COMMISSION**  
Draft

	<b>FY 10 Amended</b>	<b>FY 11 Proposed</b>	<b>Percent Change</b>	<b>Budget Notes</b>
<b>REVENUES</b>	<b>1,177,750</b>	<b>1,138,704</b>	<b>-3.3%</b>	
Mun Assmt	44,993	44,993	<b>0.0%</b>	
ACCD	228,542	205,000	<b>-10.3%</b>	Based upon known and anticipated funding reductions
VAOT	199,589	186,500	<b>-6.6%</b>	Decrease due to end of one Safe Routes to School grant
Public Safety	325,809	172,780	<b>-47.0%</b>	Statewide grant administered by NRPC ends in early FY 11
Municipal	38,981	45,000	<b>15.4%</b>	
VANR	154,236	60,636	<b>-60.7%</b>	Two implementation projects were completed in FY 10
Other Federal Grants	137,500	345,300	<b>151.1%</b>	Increase due primarily to Dept. of Energy grant
Other State Grants	2,600	67,495	<b>2496.0%</b>	Increase due primarily to Dept. of Public Service grant
Interest	1,500	2,000	<b>33.3%</b>	
Misc Inc	44,000	9,000	<b>-79.5%</b>	One year planning project with the Chittenden MPO ended in FY 10
<b>EXPENSES</b>	<b>1,155,365</b>	<b>1,133,341</b>	<b>-1.9%</b>	
Payroll	374,750	381,870	<b>1.9%</b>	
Fringe	120,668	123,523	<b>2.4%</b>	Includes estimated increases in health expenses
Rent/Utilities/Repairs	31,996	31,996	<b>0.0%</b>	
Insurance	5,500	5,500	<b>0.0%</b>	
Org Dues	6,500	9,000	<b>38.5%</b>	Increase in communication and government relations services
Tel/Online	4,500	4,500	<b>0.0%</b>	
Postage	9,000	9,000	<b>0.0%</b>	
Supplies	47,650	31,700	<b>-33.5%</b>	Decrease due to end of grant that included supplies
Advert	10,800	10,800	<b>0.0%</b>	

Printing	8,480	8,480	<b>0.0%</b>
Travel	14,000	14,000	<b>0.0%</b>
Meeting/Wkshp	37,600	44,200	<b>17.6%</b>
Equip/GIS/Furn	21,100	18,050	<b>-14.5%</b>
Software	2,500	5,440	<b>117.6%</b>
Library	1,000	1,000	<b>0.0%</b>
Prof Serv	447,321	422,282	<b>-5.6%</b>
PAT RESERVE	0	0	
EQUIP RESERVE	2,000	2,000	<b>0.0%</b>
LONG-TERM RES	10,000	10,000	<b>0.0%</b>
<b>BAL END</b>	<b>22,385</b>	<b>5,363</b>	

Increase based on known educational conferences and increase in statewide grant administered by NRPC  
 Estimated costs based on 3-year technology plan  
 Estimated costs based on 3-year technology plan