

# FY 16 Budget and Workplan Overview

## INTRODUCTION

In FY 16 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.*

## BUDGET, STAFFING, AND ADMINISTRATION

The FY 16 NRPC Budget Summary reflects an anticipated increase in revenue for the coming fiscal year largely due to an increase in anticipated brownfields projects, and the administration of a statewide hazard mitigation planning grant for the RPCs. Revenues that support operations are increasing slightly or level funded.

Agency of Commerce and Community Development (ACCD) funds are level funded from FY 15. 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 supports our Brownfields program.

VTrans planning funds will be level FY16, for the contract period beginning October 1, 2015. Due to spending schedules, this will show as a budget increase in FY 16. Public Safety funding is increased due to additional support for NRPC's work in the state emergency operations center and a new grant to complete local hazard mitigation plans. VANR funding is reduced due to the successful completion of several projects including the shoreline mini-grant program. NRPC will continue with municipal contract work and will also continue to pursue additional sources of funding for program support and implementation as needed.

The large decrease in Other Federal Grants is due to the end of the Healthy People, Strong Communities Project and the near completion of the statewide hazard mitigation project being administered by NRPC. Increases in expense line items are related to the program and project changes noted above. Estimated overhead costs for a new office location have been factored into the expenses, and estimates for building retrofits have been factored in to the operating budget with the hope of minimizing the use of reserve funds (authorized by the Board in May 2013). Repayment of the mortgages is budgeted in accordance with the repayment plan adopted by the Board and reviewed annually (attached).

Reserve funds are allocated for operating funds, non-federal match required for several contracts and long-term and equipment reserves (attached). The Commission has established a three-year plan for equipment and software upgrades and replacement. Anticipated needs for FY 16 are based on that plan and are included in the equipment/furniture and software budget line items. A Board designated reserve fund to provide for long term building repairs continues to receive contributions in this budget.

Staffing in FY 16 will include 8 employees: the Executive Director, Assistant Director, Senior Planners (2), Regional Planners (2), GIS Technician and Office Administrator. 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. Additional work related to water quality may necessitate hiring additional staff.

## **WORK PROGRAM HIGHLIGHTS**

### **Local and Regional Planning**

#### **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.

In FY 16, NRPC will continue its strong local technical assistance program, engage in policy issues important to the region and state, and complete the update to the regional plan. 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.

### **Transportation Planning**

#### **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 15 work program adopted by the Board until September 30, 2015. A specific FY 16 work program required by VTrans will be presented to the Board for consideration.

**Public Safety:**

Through funding from Vermont Department of Emergency Management and Homeland Security (DEMHS), NRPC will assist communities, the region and the state with coordinated all-hazard emergency planning and preparedness. FY 16 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
- Coordinate and participate in state and local public safety exercises and drills
- Provide staff support to Franklin and Grand Isle County's Local Emergency Planning Committees (LEPC#4 and LEPC#13) and Grand Isle County Mutual Aid Association.
- Serve as the Regional Emergency Coordinator for Public Safety District A (Franklin, Grand Isle, Chittenden Lamoille and Washington Counties)
- Assist interested municipalities with meeting requirements under the Emergency Relief Assistance Fund rules

**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 including the US Fish and Wildlife Service, VT Department of Environmental Conservation, and the Ecosystem Restoration Program. IN FY 16, NRPC anticipate increasing our work to include assisting the state and our municipalities with implementation of H. 35, enacted into law in 2015. In addition, projects in FY 16 will include:

- Assist municipalities with implementation of the new statewide Shorelands regulations
- Implement the Regional Stormwater Education Program (RSEP) for newly designated MS-4 communities to achieve permit compliance
- Participate in efforts to develop an implementation plan for the Lake Champlain TMDL
- 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 Ecosystem Restoration Program 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 grants for implementation projects and homeowner workshops in lakeshore communities.
- Participate in legislative efforts surrounding lakeshore management.

**Brownfields:**

The NRPC Brownfields program is in its tenth year, and has received \$1.8 million in assessment grant funds and a \$1,000,000 Revolving Loan Fund award from the EPA. The RLF expanded our capacity from assessments only to include disbursement of loans and grants for cleanup work at Brownfield sites. The program administration is also supported by state planning (ACCD) funds. 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 16 include:

- Completing clean-up and redevelopment plans for the sites currently in assessment,
- Targeting up to three new sites for assessment,
- Recruiting additional sites for RLF funding and recapitalization of the fund.

# NORTHWEST REGIONAL PLANNING COMMISSION

Adopted by the Board of Commissioners

6/27/2015

	FY 15 Budget	FY 16 Draft	Percent Change
<b>REVENUES</b>	<b>1,572,887</b>	<b>1,251,545</b>	<b>-20.4%</b>
Mun Assmt	52,527	53,995	2.8%
ACCD	254,200	254,200	0.0%
VAOT	219,750	224,750	2.3%
Public Safety	256,650	245,350	-4.4%
Municipal	67,135	38,600	-42.5%
VANR	79,925	58,600	-26.7%
Other Federal Grants	537,000	260,000	-51.6%
Other State Grants	80,000	46,000	
Interest	1,500	1,500	0.0%
Misc Inc	24,200	68,550	183.3%
<b>EXPENSES</b>	<b>1,567,165</b>	<b>1,250,632</b>	<b>-20.2%</b>
Payroll	433,155	446,190	3.0%
Benefits	127,608	129,629	1.6%
Office/Utilities/Repairs	76,508	76,508	0.0%
Insurance	6,000	7,500	25.0%
Org Dues	9,000	10,000	11.1%
Tel/Online	4,500	4,500	0.0%
Postage	4,000	4,000	0.0%
Supplies	33,855	34,855	3.0%
Advert	7,750	5,750	-25.8%
Printing	20,889	14,000	-33.0%
Travel	19,150	16,650	-13.1%
Meeting/Wkshp	17,500	17,500	0.0%
Equip/GIS/Furn	31,700	7,200	-77.3%
Software	5,000	5,600	12.0%
Prof Serv	747,550	447,750	-40.1%
PAT RESERVE	0	0	
EQUIP RESERVE	3,000	3,000	0.0%
LONG-TERM RES	10,000	10,000	0.0%
BUIDLING RESERVE	10000	10,000	0.0%
<b>BAL END</b>	<b>990</b>	<b>913</b>	