



FY 2018 Work Plan

Introduction

The Central Vermont Regional Planning Commission (CVRPC) leverages the power of people working together to assist its member municipalities in providing effective local government and to address regional issues. CVRPC's professional, skilled staff expands local capacity and works to link local, state, and federal visions for the future. This Work Plan is CVRPC's annual statement of planned activities.

CVRPC is one of eleven Commissions in Vermont. CVRPC operates under the Vermont Municipal and Regional Planning and Development Act (V.S.A. Title 24, Chapter 117) and its adopted bylaws. All municipalities, by law, are members. Active municipal participation in CVRPC affairs is voluntary.

The Central Vermont Regional Planning Commission Board of Commissioners governs its policies and activities. Each of Region's 23 municipalities appoints one Commissioner and an Alternate.

In FY 18, CVRPC will participate in or manage programs of importance to municipalities, the region and the state. Specific grants, as noted, generally fund these programs, but they are coordinated across programs. Through this integrated, comprehensive approach, CVRPC will positively impact the following outcomes:

- ❖ Municipal permitting is predictable and effective.
- ❖ Vermont is prepared for local, regional or statewide emergencies.
- ❖ 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 and providing public benefit.
- ❖ Vermont has 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 and regional 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 18 CVRPC Budget Summary reflects an anticipated increase in revenue for the coming fiscal year largely due to an increase in projects with contractor services, the administration and implementation of clean water programs, and continued funding for local energy planning. Revenues that support operations are level funded.

Legislative funding passed through the Agency of Commerce and Community Development (ACCD) is level funded from FY 17. The funds are distributed based on a formula, and CVRPC's share decreased based on the region's rate of growth in proportion to other areas of the state. CVRPC expects to continue to utilize these funds to help our work under the region's municipal 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 and Local Hazard Mitigation planning assistance program.

Transportation planning funds are expected to be level for the contract period beginning October 1, 2017. Due to spending schedules in FY17, transportation shows as a budget increase in FY 18. CVRPC also received a one-time grant to demonstrate best management practices on Class IV roads and will administer a Municipal Grants In Aid and Clean Water Block Grant programs along with other RPCs. Public Safety funding increased due to the spending schedule for the Emergency Management Performance Grant and a scope modification to assist eight additional communities with Local Hazard Mitigation Plans. VANR funding is increased due to delays in state contracting that pushed multiple FY 17 projects into FY 18. Better Roads assessments will be direct contracts with municipalities rather than VTrans in FY 18. CVRPC will continue to pursue additional sources of funding for program support and implementation as needed.

Increases in expense line items are related to the program and project changes noted above. Overhead costs will increase in FY 18 due to replacement of CVRPC's server, delayed purchase of a staff computer from FY 17, and contracted assistance to modernize CVRPC's financial management system. Changes to payroll and fringe benefits reflect staffing changes, primarily CVRPC's decision to end leased employee services to the Mad River Valley Planning District and the Cross Vermont Trail.

Reserve funds are allocated for operating funds and long-term, equipment, and accrued compensated absences reserves. CVRPC's reserve funds were depleted substantially over the past 10 years. A 10-year replenishment plan is being initiated in FY 18. The Commission has established a four-year plan for equipment and software upgrades and replacement. Anticipated needs for FY 18 are based on that plan and are included in the budget's equipment/furniture and office supplies line items. A change in federal regulations designated items costing less than \$5,000, regardless of useful life, as supplies.

Staffing in FY 18 will include 10.5 employees: the Executive Director, Finance & Office Manager, Program Manager, Senior Planners (3), Planners (2), and Leased Employees (2.5). Leased Employees are being transitioned away from CVRPC in FY 18. Two summer Planning Technicians will assist with transportation field work. During this year, the Commission may look towards additional assistance through seasonal interns (Planning Technicians), school to work programs, and temporary or full time staff as needed. CVRPC will hire contractors to assist with technical projects.

Work Program Highlights

Local and Regional Planning – The Agency of Commerce and Community Development (ACCD) ACCD provides state oversight for CVRPC’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 passed through this fund to provide financial support for regional planning commissions and the municipal planning grant program. This funding supports CVRPC basic operations and local and regional planning, and leverages work for several other programs including transportation planning, emergency preparedness, and brownfield revitalization. In FY 18, CVRPC will strengthen its local technical assistance program, host planning and zoning roundtables, engage in policy issues important to the region and state, and complete the regional plan update. CVRPC provides technical assistance to municipalities upon request. Municipalities can receive up to 12 hours of free GIS assistance through this program annually.

Vermont Agency of Transportation (VTrans) - CVRPC 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 CVRPC, CVRPC will operate under the FFY 17 work program adopted by the Executive Committee until September 30, 2017. A specific FFY 18 work program required by VTrans will be presented to the Committee for consideration.

CVRPC staff continues assistance to municipalities in preparation for the Municipal Roads General Permit (MRGP). The Permit activates in 2018. CVRPC will complete road erosion assessments and culvert inventories for 11 of 23 municipalities in FY 18. Staff will also assist the majority to develop transportation capital budgets. This work is funded through the TPI and the Better Roads program.

Public Safety - Through funding from Vermont Department of Emergency Management and Homeland Security (DEMHS), CVRPC will assist communities, the region and the state with coordinated all-hazard emergency planning and preparedness. In FY 18, CVRPC will:

- ❖ complete Local Emergency Operations, Hazard Mitigation and Continuity of Operations Plans.
- ❖ 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 the Central Vermont Local Emergency Planning Committee (LEPC#5).
- ❖ assist interested municipalities with meeting requirements under the Emergency Relief Assistance Fund (ERAF) rules.
- ❖ host National Flood Insurance Program trainings for local floodplain administrators.

Water Resources Planning and Implementation - Reinforcing its mission, in FY 17 CVRPC assisted three municipalities to manage stormwater on a watershed basis through joint stormwater master planning. CVRPC will expand this effort in FY18 with additional two stormwater plans and forest integrity planning for the upper Winooski watershed. Following three successful projects, Northfield will continue utilizing CVRPC as a knowledgeable, local project manager for a stormwater implementation project in FY 18. CVRPC continues to increase our work assisting the state and our municipalities with implementation of Act 64, the Clean Water Act. In addition, projects in FY 18 will include:

- ❖ participate in development of a Tactical Basin Plan for the Winooski River watershed.
- ❖ provide assistance to local municipalities and watershed organizations to identify and protect water resources via town planning, land use regulation and project implementation.

- ❖ continue support to the Mad River Ridge to River stormwater team to implement municipal land use activities and transportation projects.
- ❖ continue work with stormwater master plan towns to implement plan recommendations.
- ❖ facilitate the transition of river corridor regulations in up to nine communities from interim to permanent status so the municipalities can maintain their ERAF status.
- ❖ 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.

Brownfields - The CVRPC Brownfields program leverages EPA assessment grant funds to support public, private, and non-profit development and green space projects. The program administration is also supported by state planning (ACCD) funds. A program Steering Committee works with CVRPC to select sites that may benefit from environmental assessments, fund those assessments, carry out public outreach, and, if necessary, create plans for how sites can be cleaned up and redeveloped for reuse. Program priorities for FY 18 include:

- ❖ assisting Woodbury with a FEMA-funded buyout and floodplain restoration project,
- ❖ implementing Barre’s downtown redevelopment initiative through multiple site assessments,
- ❖ supporting a business expansion in Barre,
- ❖ enhancing safety for children at a new playground in Montpelier; and
- ❖ targeting up to three new sites for assessment of petroleum issues.

Local and Regional Energy Planning – CVRPC continues its work to build a regional energy plan and to support municipalities in the development of local energy plans. Much of the regional work will focus on public engagement on the draft plan and incorporating the plan language into Plan Central Vermont. In 2016, the Legislature made a three-year commitment to provide regional planning commissions with annual funding for local energy plan development. CVRPC provided data and mapping that meets state requirements to all municipalities in FY17 and provided custom assistance to four municipalities. In FY 18, it will support plan development in at least three additional municipalities.

Fee for Service – CVRPC provides administrative, fiscal, Geographic Information System (GIS), and project management services on a fee-for-service basis to intermunicipal districts and non-profits. CVRPC provides payroll services and staff support to the Wrightsville Beach Recreation District, leased employee and bookkeeping services to the Mad River Valley Planning District, bookkeeping services to the Mad River Resource Management Alliance, leased employee services to the Cross Vermont Trail, and fiscal agent services for Local Emergency Planning Committee #5. For FY 18, CVRPC has chosen to end leased employee and bookkeeping services to focus on its core planning services.

Member municipalities, non-profit partners, and private individuals use CVRPC’s GIS services. GIS mapping analysis helps our partners understand and visualize data to make informed decisions. Municipalities receive up to 12 hours of GIS services free of charge annually.

CVRPC’s project management services provide municipalities with flexible staffing for grant administration, program management, and project implementation. Our staff is experienced in a variety of programs, including Community Development Block Grants (CDBG), Ecosystem Restoration grants, and transportation grants.

CVRPC welcomes requests for assistance throughout the year. Requests are filled on a first come, first served basis.

**Central Vermont Regional Planning Commission
FY18 Budget**

Adopted by the Executive Committee 07/11/17

Juliana Potter, Chair

	03.06.17	07.11.17	FY17-FY18		Budget Change Notes
	FY 17 Budget*	FY 18 Budget	FY17-FY18 Difference	Percent Change	
REVENUES	1,365,447	1,700,458	335,011	24.5%	Primarily contractor pass through
Community Development	172,250	344,480	172,230	100.0%	FY17 accruals & brownfields pass through
Fee for Service	181,606	25,143	(156,463)	-	Decreased for leased employee & admin/finance services end
Interest	10	10	0	-	
Municipal Contracts	24,849	35,437	10,588	42.6%	Increase for Better Roads grants
Natural Resources	265,335	431,743	166,408	62.7%	New contracts
Other Income	3,454	0	(3,454)	-100.0%	Varies by year
Public Safety	173,528	112,660	(60,868)	-35.1%	FY17 carryforward & anticipated EMPG reduction
Regional Planning Funds (ACCD)	271,550	269,585	(1,965)	-0.7%	Formula allocation; other regions growing faster than Central VT
Town Appropriations	71,537	71,537	0	0.0%	
Transportation	201,328	409,863	208,535	103.6%	Increase for Class IV road grant, Grants In Aid & FY17 carryforward
Reserves	0	0	0	-	
	FY 17 Budget	FY 18 Budget	FY17-FY18 Difference	Percent Change	Budget Change Notes
EXPENSES	1,365,426	1,697,571	332,145	24.3%	Primarily contractor pass through
Advertising	700	2,210	1,510	-	
Contractors	389,848	797,085	407,237	104.5%	Increased for new grants; adjusted for existing grant actuals
Copy/Print	6,075	6,200	125	2.1%	
Dues/Memberships	10,167	10,635	468	4.6%	
Equipment / Furniture	0	20,000	20,000	-	Server purchase based on equipment replacement plan
Equipment Repair/Srvc	1,070	450	(620)	-	
Fringe Benefits	216,271	202,183	(14,088)	-6.5%	Decreased for leased employee service end
Insurance	1,517	1,510	(7)	-0.5%	
Interest	10	50	40	-	
Line of Credit	0	150	150	-	Annual fee
Meeting/Programs	12,064	12,629	565	4.7%	
Office Rent/Util/Repair	43,054	42,929	(125)	-0.3%	
Other Expense	3,650	500	(3,150)	-86.3%	Varies by year
Payroll	603,506	485,568	(117,938)	-19.5%	Decreased for leased employee services end; increase for 2nd summer intern
Postage	1,900	2,600	700	36.8%	Increased for Regional Plan completion
Professional Services	25,775	36,205	10,430	40.5%	Increased for server installation & financial system modernization
Reserve Contribution	0	20,000	20,000	-	Based on 5-year goals
Software / Licenses	7,381	7,038	(343)	-4.6%	
Subscriptions / Publications	541	212	(330)	-	
Supplies - Office	7,820	7,380	(440)	-5.6%	
Supplies - Billable	7,927	9,026	1,099	-	Based on project mix
Telephone / Internet	6,509	6,812	303	4.7%	
Travel	19,641	26,200	6,559	33.4%	Based on project mix
BAL END	21	2,887	2,866		

*Revenues for leased employees & admin/finance services recategorized for comparison