



MEMO

Date: August 30, 2019
 To: Executive Committee
 From: Daniel Currier, Program Manager
 Re: CVRPC FFY 2019 TPI Budget Adjustment

✉ ACTION REQUESTED: Approve the budget amendment and authorize the Executive Director to sign the agreement amendment.

CVRPC has an amendment to its FFY 19 Transportation Planning Initiative (TPI) agreement. The amendment proposes to adjust the budget to reflect adjustments among tasks and supplies. For this agreement, CVRPC must close the agreement having expended within 10% of each budgeted task. The adjustment shifts funding among tasks based on an analysis of use trends and anticipated work in September. Exhibits 2-3-4 reflect the adjusted budget.

Details on the budget adjustment are enclosed. Items in red text on Exhibit 4 show specific areas where staff hours or expenses have been adjusted.

- Task 1 – Program Administration: Reduced \$3,335 based on use trends.
- Task 2 – Public Participation and Coordination: Reduced by \$1,413 based on use trends.
- Task 3 – Long Range Planning: Added \$1,156 based on use trends.
- Task 4 – Short Range Planning: Reduced by \$192 based on use trends.
- Task 5 – Project Development Planning: Added \$3,783 based on use trends.
- Task 6A – Other Planning – VT Culverts: No change.
- Task 6B – Other Planning – Watershed Planning: No change.

Task	Task Description	Approved Amendment 1	Proposed Amendment 2	Difference	% Change
Task 1	Administration	\$16,993	\$13,658	(\$3,335)	-19.63%
Task 2	Public Participation & Coordination	\$37,011	\$35,598	(\$1,413)	-3.82%

Task	Task Description	Approved Amendment 1	Proposed Amendment 2	Difference	% Change
Task 3	Long Range Planning	\$65,077	\$66,233	\$1,156	1.78%
Task 4	Short Range Planning	\$92,443	\$92,251	(\$192)	-0.21%
Task 5	Project Development	\$14,838	\$18,621	\$3,783	25.50%
Task 6A	Other Planning - VT Culverts	\$2,999	\$2,999	\$0	0.00%
Task 6B	Other Planning - Watershed Planning	\$20,000	\$20,000	\$0	0.00%
TOTAL		\$249,360	\$249,360	\$0	

The overall total contract amount remains at \$249,360.

Executive Committee
CENTRAL VERMONT REGIONAL PLANNING COMMISSION
FFY 2019 Transportation Planning Initiative
August 2019

Exhibit 2: Budget Detail by Task Category

Task	Task Description	Agreement Amount
Task 1	Program Administration	\$13,658
Task 2	Public Participation and Coordination	\$35,598
Task 3	Long Range Transportation Planning	\$66,233
Task 4	Short Range Transportation Planning	\$92,251
Task 5	Project Development Planning	\$18,621
Task 6A	VOBCIT Technical Support	\$2,999
Task 6B	Watershed Planning activities	\$20,000
Total		\$249,360

Exhibit 3: Budget Detail by Expense Category

RPC Staff Position	Rate SFY19	Total Hours	Total Cost
Executive Director	\$57.80	379	\$21,906
Program Manager	\$39.51	1,088	\$42,999
GIS Senior Planner I	\$41.08	262	\$10,773
GIS Planner I	\$33.96	661	\$22,448
Land Use Senior Planner III	\$36.27	30	\$1,088
Office Manager	\$37.63	51	\$1,919
Emerg Mngmt Asst Plan I	\$24.17	109	\$2,635
Land Use Asst Planner II	\$22.52	119	\$2,680
Planning Technician I	\$14.00	444	\$6,216
Planning Technician II	\$13.99	0	\$0
Total		3,144	\$112,663

Indirect Costs		115.00%	Total Hours	Total Cost
RPC Staff Position	of Hourly Rate			
Executive Director	\$66.47		379	\$25,192
Program Manager	\$45.44		1,088	\$49,449
GIS Senior Planner I	\$47.24		262	\$12,389
GIS Planner I	\$39.05		661	\$25,815
Land Use Senior Planner III	\$41.71		30	\$1,251
Office Manager	\$43.27		51	\$2,207
Emerg Mngmt Asst Plan I	\$27.80		109	\$3,030
Land Use Asst Planner II	\$25.90		119	\$3,082
Planning Technician I	\$16.10		444	\$7,148
Planning Technician II	\$16.09		0	\$0
Total			3,144	\$129,563

Direct Costs		Total Cost
Contractual		\$0
Travel		\$2,990
Supplies		\$352
Equipment		\$0
Meetings		\$3,500
Data & References		\$92
Postage		\$100
Copy/Print		\$0
Advertising		\$100
Total		\$7,134

Fund Allocation			
Task	Task Description	CVRPC Share ¹	VTrans Share ²
Task 1	Program Administration	\$1,366	\$12,293
Task 2	Public Participation and Coordination	\$3,560	\$32,038
Task 3	Long Range Transportation Planning	\$6,623	\$59,610
Task 4	Short Range Transportation Planning	\$9,225	\$83,026
Task 5	Project Development Planning	\$1,862	\$16,759
Task 6A	VOBCIT Technical Support	0	\$2,999
Task 6B	Watershed Planning activities	0	\$20,000
Subtotal by Share		\$22,636	\$226,724
Agreement Total			\$249,360

Notes:

¹ CVRPC share comes from annual appropriations from the Vermont Agency of Commerce and

² VTrans share comes from federal transportation funds provided by the U.S. Department of

Exhibit 4: Time-Task-Cost Summary**A. Personnel (Hours)**

A. Personnel (Hours)		Bonnie	Dan	Pam	Ashley	Clare	Nancy	Jonathan	Zach	Ashlynn		
		Exec Director	Transpo Program Mngr	GIS Sr Planner I	GIS Planner I	Land Use Sr Planner III	Office Manager	Emerg Mngmt Asst Plan I	Land Use Asst Plan II	Planning Tech I	Planning Tech II	Total Hours
Task #	Task Description											
1	Administration	10	50	0	5	0	8	1	0	0	0	74
2	Public Participation & Coordination	25	335	0	10		25	20	5	0	0	420
3	Long Range Transportation Planning	320	230	30	4	25	1	0	40	0	0	650
4	Short Range Transportation Planning	12	231	110	560	5	7	85	40	440	0	1,490
5	Project Development Planning	12	166	22	0	0	10	3	0	4	0	217
6A	VOBCIT Technical Support		35									35
6B	Watershed Planning activities		41	100	82				34			257
	Total	379	1,088	262	661	30	51	109	119	444	0	3,144

B. Direct Costs (\$)¹

Task #	Task Description	Contractual	Travel	Supplies	Equipment	Meetings	Data/Ref	Postage	Copy/Print	Advertising	Total
1	Administration		\$2,990	\$300		\$3,500	\$92	\$100		\$100	\$7,082
2	Public Participation & Coordination										\$0
3	Long Range Transportation Planning										\$0
4	Short Range Transportation Planning										\$0
5	Project Development Planning										\$0
6A	VOBCIT Technical Support										\$0
6B	Watershed Planning activities			\$52							\$52
	Total	\$0	\$2,990	\$352	\$0	\$3,500	\$92	\$100	\$0	\$100	\$7,134

1400

C. Cost Proposal Summary (\$)

Task #	Task Description	Exec Director	Transpo Program Mngr	GIS Sr Planner I	GIS Planner I	Land Use Sr Planner III	Office Manager	Emerg Mngmt Asst Plan I	Land Use Asst Plan II	Planning Tech I	Planning Tech II	Total Personnel	Indirect	Direct	Total Costs
	Hourly Rate	\$57.80	\$39.51	\$41.08	\$33.96	\$36.27	\$37.63	\$24.17	\$22.52	\$14.00	\$13.99				
1	Administration	\$578	\$1,976	\$10	\$170	\$0	\$301	\$24	\$0	\$0	\$0	\$3,059	\$3,518	\$7,082	\$13,658
2	Public Participation & Coordination	\$1,445	\$13,236	\$0	\$340	\$0	\$941	\$483	\$113	\$0	\$0	\$16,557	\$19,041	\$0	\$35,598
3	Long Range Transportation Planning	\$18,496	\$9,087	\$1,232	\$136	\$907	\$47	\$0	\$901	\$0	\$0	\$30,806	\$35,427	\$0	\$66,233
4	Short Range Transportation Planning	\$694	\$9,127	\$4,519	\$19,018	\$181	\$254	\$2,054	\$901	\$6,160	\$0	\$42,907	\$49,344	\$0	\$92,251
5	Project Development Planning	\$694	\$6,559	\$904	\$0	\$0	\$376	\$73	\$0	\$56	\$0	\$8,661	\$9,960	\$0	\$18,621
6A	VOBCIT Technical Support	\$0	\$1,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,395	\$1,604	\$0	\$2,999
6B	Watershed Planning activities	\$0	\$1,620	\$4,108	\$2,785	\$0	\$0	\$0	\$766	\$0	\$0	\$9,278	\$10,670	\$52	\$20,000
	Total	\$21,906	\$42,999	\$10,773	\$22,448	\$1,088	\$1,919	\$2,635	\$2,680	\$6,216	\$0	\$112,663	\$129,563	\$7,134	\$249,360

115.00% Indirect Rate												Total Employee Indirect
	Indirect per employee	\$25,192	\$49,449	\$12,389	\$25,815	\$1,251	\$2,207	\$3,030	\$3,082	\$7,148	\$0	\$129,563

Notes

- ¹ Contractual: Audit services, engineering services as needed for problem evaluation, professional editor
 Travel: Mileage, transportation, parking, lodging, per diem
 Supplies: Office and traffic counting supplies, mapping supplies used for transportation planning
 Equipment: Counting and inventory equipment, computers used for transportation planning
 Meetings: Meeting room space, other associated costs, conference / workshop fees
 Data / Ref: Reference materials
 Postage: Large packages, special mailings
 Copies / Printing: Reproduction costs, including photocopies (\$0.05 b&w; \$1.0 color) and outside print/copy services
 Advertising: Advertising, legal notices