



# FY 2021/2022 Budget and Work Program Highlights

June 9, 2021

# FY 2020 Highlights

I think we can sum up FY2021 with “the best laid plans of mice and men often go awry”. With the arrival of COVID-19 last March the resilience of our region was challenged. We were forced to rapidly pivot to a new normal: remote learning and working, no gyms, no theaters, closed restaurants and record unemployment.

We shuttered our doors and rapidly adapted remote working technology for our staff, commissioners, and member communities. We advanced our work program and provided our members with resources to support their planning needs in these uncertain times. Through our partnership with the Town of Exeter, the RPC worked to provide our communities with information to access relief funds. We worked with local and state officials to reopen beaches and support outdoor dining. Perhaps most importantly, as region we learned, adapted and became more resilient.

Below are some highlights from this past year’s work, a summary of our proposed budget for FY2022 as well as a look ahead at some of the work we will take on as a region in the upcoming year.

## Source Water Protection Planning

Among the many challenges we faced as a region in the last year, drought and water quality were particularly concerning. The RPC continues to assist communities with plans and projects designed to protect water quality and quantity. In the past year RPC staff:

- Developed key elements of a long-term source water protection plan including a series of online regional drinking water maps and data collection related to emerging contaminants.
- Created a model surface water buffer ordinance to provide communities with strategies for buffer adoption methods, buffer effectiveness, buffer widths, and protections for buffer functions. <https://www.therpc.org/environment/water-resources/model-water-quality-buffer-regulation-protecting-water-resources-local-level>
- Aided the Hampstead Water Resources Committee (HWRC) in developing a Groundwater Aquifer Outreach and Education Program.
- Assisted the Exeter-Squamscott River Local Advisory Committee (ESRLAC) for the 25th consecutive year with watershed-scale planning, including securing grant funds from DES to update ESRLAC’s watershed management plan to incorporate climate vulnerability assessments, drought monitoring, MS4 work, and enabling more public access to the river.

## Municipal Separate Storm Sewer System (MS4)

RPC Staff supported communities as they navigate the third year of EPA MS4 Permit requirements.

- Assisted the Towns of Greenland, Atkinson and Newton on meeting permit requirements.
- Worked with the Town of Fremont to update their stormwater regulations as a proactive step for ensuring clean water and compliance with the MS4 Stormwater Permit.
- Provided MS4 mapping enhancement to the Town of Kingston.



## Coastal Resilience

Over the course of FY 2021, the RPC has advanced local and regional coastal resilience initiatives.

- Worked with the Town of Exeter to establish a sustainability framework and work plan for the Sustainability Advisory Committee.
- In North Hampton, a collaborative effort with the Town and the Little Boars Head Village District has advanced Coastal Resilience Master Plan chapters for both jurisdictions.
- At the regional level, the RPC worked with NHDES Coastal Program, NHDOT, and UNH to advance planning for transportation infrastructure along the coastal corridors of NH1A, US-1 and I-95 as part of the Seacoast Transportation Corridor Vulnerability Assessment project. Learn more at: <https://www.therpc.org/regional-community-planning/climate-change/STCVA>

## Natural Hazard Mitigation Planning

Municipal hazard mitigation plans provide a framework to recognize and address the impacts of natural hazards and climate change, including infectious disease such as COVID-19. This fiscal year RPC is working with the Towns of Sandown and Raymond to complete their Natural Hazard Mitigation Plan Updates with funding from NH Homeland Security and Emergency Management (NHHSEM).

## Transportation Planning

In FY 2021 RPC Staff have participated on the Project Advisory Committees for transportation improvement projects in the communities of Epping, Hampton, Hampton Falls, New Castle, Rye, Plaistow, Kingston, Portsmouth, and Seabrook. Our direct involvement at the project level ensures that local interests are being represented at the state and regional level.

RPC staff also successfully administered the required federal transportation planning process to ensure an uninterrupted flow of project design and construction funding to the region. To learn more about the dollars invested in our region see the obligated project list.

<https://www.therpc.org/transportation/annual-list-obligated-projects>

- **Bicycle Pedestrian Planning** - Developed a Regional Bike/Pedestrian Plan Story Map to better communicate and share information with the public and local decision makers. This interactive web platform allows the public to see various bicycle/pedestrian datasets and analyses. <https://rpc-nh.maps.arcgis.com/apps/MapSeries/index.html?appid=ae332ffbef9743fbbaea614131ae905a>
- **Transit Economic Development** - Collaborated with SRPC and COAST on a study of the economic impact of transit in the Seacoast region. This includes a quantitative element identifying direct, indirect, and induced effects of COAST spending in the region; and economic value of access to employment, medical care and other services realized by COAST rides and area businesses.

## COVID Response and Community Support

Throughout the COVID Pandemic, RPC in partnership with the Town of Exeter regularly communicated economic recovery and health and safety information via weekly emails to over 12,000 businesses in the region. The RPC also actively participated in weekly Seacoast Economy Zoom meeting ensuring that the latest information from federal and state officials was made available quickly to municipal officials and businesses.

## Local Planning Assistance

With grant funds from the Moose Plate Program, the RPC is working with The Town of Atkinson on a comprehensive Open Space Plan. RPC is assisting with writing the Plan, preparing resource and land use cooccurrence maps, providing land use and resource data, and working with the Conservation Commission to identify their land conservation priorities.

The RPC assisted the Fremont Planning Board with developing a highly successful Master Plan Survey, the results of which were used to update the Vision and Growth Management Master Plan Chapters, and inform the update to the Land Use chapter.

RPC staff worked with the Newton Master Plan Steering Committee and Planning Board on the Town's first master plan survey since 2006; the survey reached over 400 participants and will be used for forthcoming master plan updates.

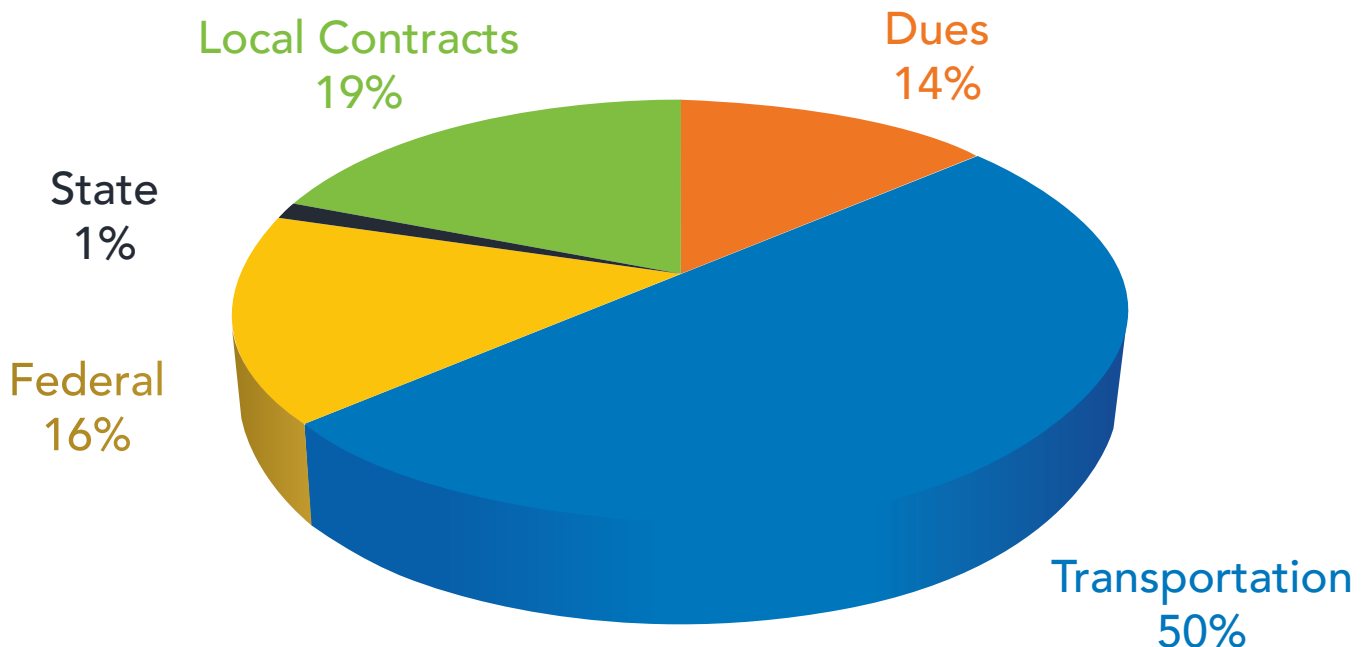
# FY 2022 Budget Narrative

## Resources

The proposed FY 2022 Budget is similar in size and scope to recent years. Transportation Planning funds are provided through the U.S. Department of Transportation and passed through the New Hampshire Department of Transportation to make up approximately half of the total revenue. Local dues make up 14% of our budget. Environmental Planning is the next largest source of revenue with funding from Federal sources such as the Environmental Protection Agency and National Oceanic and Atmospheric Administration passing funds through the New Hampshire Department of Environmental Services. The remainder of our revenue comes from local planning contracts and circuit rider services.

Revenue	Contracts
Dues	\$ 159,932.00
Transportation (Federal)	\$ 570,655.00
State General Fund (OSI)	\$ 11,111.00
Local Contracts	\$ 224,595.00
Federal (EPA, NOAA, DHS)	\$ 203,627.00
Misc	\$ 2,000.00
<b>Total Revenue</b>	<b>\$ 1,171,920.00</b>

## FY22 Revenue Sources



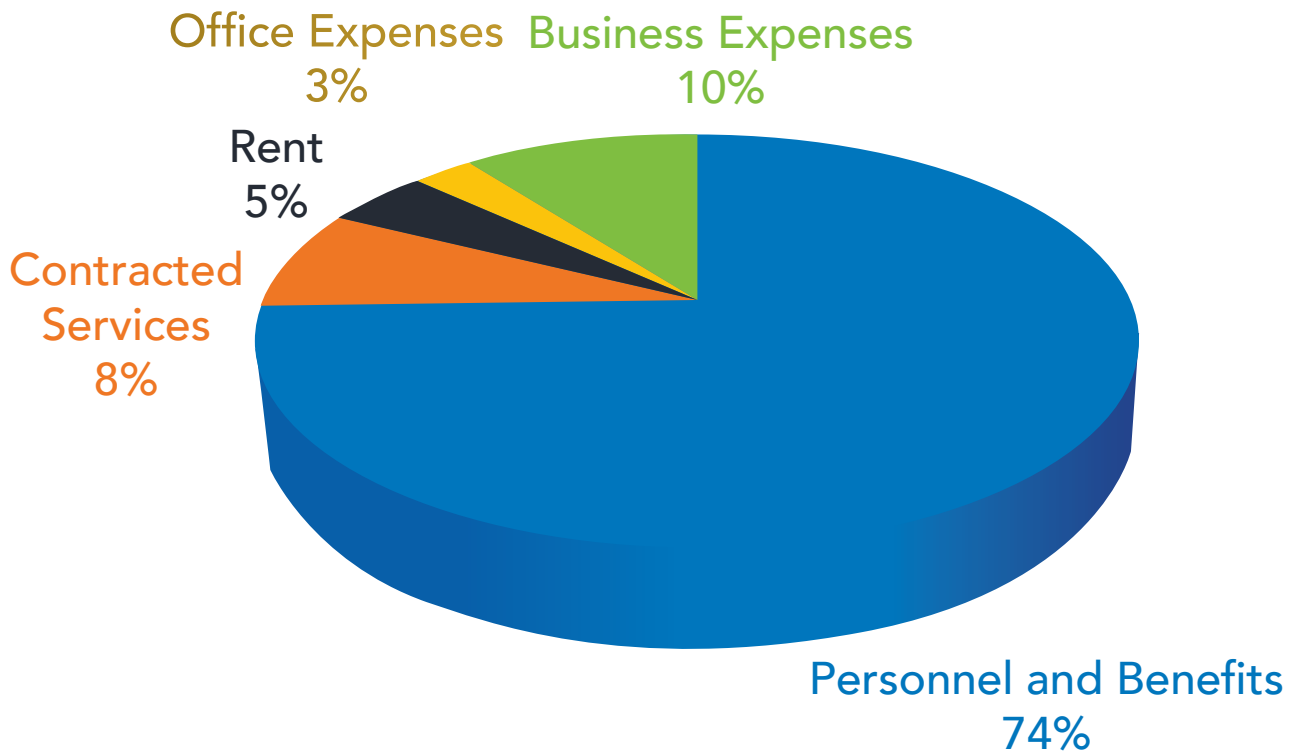
# Expenses

Operating expenses are generally stable for the organization with limited year to year variability. Personnel and benefits expenses and business insurance represent the greatest expense. Personnel and benefits are up 10% with the addition of staff and increases to the cost of health care and

state retirement benefits. Business expenses include software licensing and subscriptions to support our GIS program, public outreach services, transportation data, as well as our server, network and workstation infrastructure which combine to make up about eight percent of the expenses.

Expenses	
Personnel and Benefits	\$ 860,344.38
Contracted Services	\$ 91,600.00
Rent	\$ 52,732.00
Office Expenses	\$ 29,100.00
Business Expenses	\$ 120,978.00
Miscellaneous	\$ 2,000.00
<b>Total Expenses</b>	<b>\$ 1,156,754.38</b>

## FY22 Expenses Sources



# FY 2022 Initiatives

## Land Use

### Regional Housing Needs

The RPC is pursuing funding to complete a comprehensive update of the Regional Housing Needs Assessment (RHNA). Anecdotal evidence indicates that employers across a variety of industries from manufacturing to hospitality to retail are struggling to fill positions. The updated RHNA will quantify local and regional housing stock, providing a critical first step to updating local regulations and generating shovel-ready projects that will deliver a full spectrum of housing choices.

## Transportation

### Enhanced Integration of the Long-Range Transportation Plan and the New Hampshire Ten Year Plan Processes

The RPC proposes to enhance its Long-Range Transportation Planning process to result in a data driven pathway to identify transportation projects and advance projects into the Ten Year Plan. The process will build on our existing process and will begin in the summer of 2021 with increased public outreach. The intent of this early engagement effort is to form a strong foundation of public understanding and buy-in for a data driven transportation project selection process.

## Geographic Information Systems

The RPC will provide the town of Kensington a build out analysis to assist with land use planning decisions in the coming years.

## Local Planning Support

- Provide a variety of Master Plan update support in the communities of Rye, Fremont and Newton. The most extensive effort will be in Hampstead where work on a comprehensive Master Plan update using innovative tools and strategies to develop the region's first dynamic, online Master Plan will continue.
- RPC was successful in assisting the Epping Planning Board in a successful grant application for funds from the Piscataqua Regional Estuaries Partnership (PREP) to update their stormwater regulations.
- Provide the Town of Raymond with comprehensive planning services to address a wide array of planning, community and economic development needs as well as MS4 support

## Coastal Resilience

- The Rockingham Planning Commission, in partnership with the Strafford Regional Planning Commission and New Hampshire Department of Environmental Services Coastal Program, is developing a user-friendly coastal innovative land use guide (CLUG) to inform municipal decision makers about climate change adaptation and resilience actions.)  
<https://www.therpc.org/sustainability>
- RPC will play a pivotal role in the Flood Smart Seacoast project which seeks to build regional capacity and coordination for greater coastal community, environmental, and social resilience in New Hampshire by 1) establishing a staffed technical assistance partnership focused on coastal floodplain management and hazard mitigation and 2) providing direct assistance to help coastal communities incorporate best available coastal flood risk science in decision making, adopt higher floodplain management standards, and access FEMA funding for coastal resilience projects. State agency, regional, and local project partners will work together to achieve several objectives, including enhancing technical knowledge through training, conducting local outreach and technical assistance projects, assessing potential for Community Rating System (CRS) participation, developing a portfolio of FEMA-eligible coastal hazard mitigation projects, and piloting an equitable home elevation and voluntary buyout program in Hampton, NH.

## Hazard Mitigation Planning

In FY 22 the RPC will work with Fremont and Rye to update their Hazard Mitigation Plans ensuring these communities are eligible for FEMA funds to mitigate and recover from natural disasters.

## Forging New Ideas and New Partnerships

- The RPC is on the cusp of establishing the Rockingham Planning Foundation 501c3. The purpose of this non-profit arm of the RPC is to promote, and mobilize private sector funding to support, coordinated planning for housing, land use, transportation access, resiliency to climate change and environmental protection to benefit the citizens and communities of the RPC planning region.
- RPC is looking to expand its collaboration with REDC, NH Department of Business and Economic Affairs, and UNH Cooperative Extension.







ROCKINGHAM  
P L A N N I N G  
C O M M I S S I O N

156 Water Street  
Exeter, NH 03833  
603.778.0885

The Rockingham Planning Commission is a voluntary regional public organization enabled under RSA 36 and created and sustained by its 27 member communities and their appointed representatives. We provide professional planning assistance and advice to member communities concerning local and regional planning and by actively promoting and facilitating cooperation and coordination among the communities.

## Our Commissioners

Mike Turell (Atkinson)  
Vacant (Brentwood)  
Edward G Warren (East Kingston)  
Heather Bergeron (Epping)  
Gwen English (Exeter)  
Julie Gilman (Exeter)  
Langdon Plumer (Exeter)  
Leanne Miner (Fremont)  
Roger Barham (Fremont)  
Stephen Gerrato (Greenland)  
Alan Davis (Hampstead)  
Susan Hastings (Hampstead)  
Ann Carnaby (Hampton)  
Barbara Kravitz (Hampton)  
Marl Olson (Hampton)  
Alissa Welch (Raymond)  
Andrew Brubaker (Hampton Falls)  
Richard McDermott (Hampton Falls)  
Christina McCarthy (Raymond)  
Peter Merrill (Kensington)  
Glenn Coppelman (Kingston)  
Peter Coffin (Kingston)  
Mike McAndrew (New Castle)  
John Hayden (Newfields)

William Meserve (Newfields)  
Denis Hebert (Newington)  
Jim Doggett (Newton)  
Mary Allen (Newton)  
Annie Collyer (Newton)  
Valerie Gamache (North Hampton)  
Lauri Etela (North Hampton)  
Alan Davis (Hampstead)  
Peter Britz (Portsmouth)  
Deaglan McEachern (Portsmouth)  
Elizabeth Moreau (Portsmouth)  
John Tabor (Portsmouth)  
Kendra Ferm (Raymond)  
Alissa Welch (Raymond)  
Jaci Grote (Rye)  
Phil Winslow (Rye)  
Robert Donahue (Salem)  
Paul Pelletier (Salem)  
Mark Trager (Sandown)  
Srinivasan Ravikumer (Seabrook)  
Mike Rabideau (Seabrook)  
James VanBokkelen (South Hampton)  
Lucy Cushman (Stratham)