



1100 REGIONAL COMPREHENSIVE PLAN

Table x: ECWRPC Regional Comprehensive Plan Budget

1100 Work Program Elements		Budget	Local Funding		Other Funding		Commission	
			Dollars	%	Dollars	%	Dollars	%
1100	Regional Comprehensive Plan	\$ 78,000.00	\$ -	0.0%			\$ 78,000.00	100.0%
1105	Regional Comprehensive Plan Committee Coordination and Administration	\$ 3,000.00					\$ 3,000.00	
1140	Regional Comprehensive Plan Update	\$ 75,000.00					\$ 75,000.00	
Total Regional Comprehensive Plan Program (1100)		\$ 78,000.00	\$ -				\$ 78,000.00	

1100 MAJOR WORK PROGRAM ELEMENT: REGIONAL COMPREHENSIVE PLAN

Objective: To update the Regional Comprehensive Plan for the Commission in coordination with the Regional Comprehensive Plan Committee.

1100 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$78,000.00	\$78,000.00
0.0%	0.0%	100.0%	100.0%

1100 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
104	512	139	0	755

1xxx Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Timeline
1.1 Update the East Central Regional Comprehensive Plan.	2021-2022
1.2 Update the Regional Existing Land Use Dataset.	2021
1.3	
1.4	
1.5	
1.6	
1.7	
1.8	
1.9	
2.0	
2.1	
2.2	

1105 WORK ITEM: REGIONAL COMPREHENSIVE PLAN COMMITTEE COORDINATION AND ADMINISTRATION

Objective: To coordinate meeting materials and agendas for the Regional Comprehensive Plan Committee.

1105 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$3,000.00	\$3,000.00
0.0%	0.0%	100.0%	100.0%

1105 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
17	33	0	0	50

FY 2020 Major Accomplishments

- Meeting coordination with the Regional Comprehensive Plan Committee.
- Development of the work program and budget.

1105 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Meeting coordination with Regional Comprehensive Plan Committee.	Ongoing
1.2 Develop an evaluation tool to use for local comprehensive plan contracts.	March/April 2021
1.3	
1.4	
1.5	
1.6	
1.7	

1140 WORK ITEM: REGIONAL COMPREHENSIVE PLAN UPDATE

Objective: To develop a Regional Comprehensive Plan that will guide the Commission in their core program areas and planning processes.

1140 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$75,000.00	\$75,000.00
0.0%	0.0%	100.0%	100.0%

1140 - Staff Allocations in Hours				
Executive Director/ Assistant Director	Planning Staff	GIS Staff	Administrative Staff	Total Hours
87	479	139	0	705

FY 2020 Major Accomplishments

- Began looking through County Comprehensive Plans to identify regional trends.
- Began to update Regional GIS Datasets and ACS data.

1140 Work Program—FY 2021 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Meet with County staff to discuss priorities within their Comprehensive Plan and conduct one on one meetings with their staff. Also meet with staff from key agencies to discuss priorities and programs at the regional level.	Ongoing (Feb/March 2021 and July/August 2021)
1.2 Develop a timeline for the update of the Regional Comprehensive Plan Update	February/March 2021
1.3 Develop a public participation plan for the Regional Comprehensive Plan Update	February/March 2021
1.4 Develop Regional GIS Datasets and data analysis based on the information from the County Plans, municipal plans and state plans.	
1.5 Develop the chapters for the Regional Comprehensive Plan. ⇒ Introduction ⇒ Issues and Opportunities ⇒ Economic Development ⇒ Housing ⇒ Transportation ⇒ Community Facilities ⇒ Agricultural, Natural and Cultural Resources ⇒ Land Use ⇒ Intergovernmental Cooperation ⇒ Implementation	2021
1.6 Conduct Community Engagement Strategies throughout the planning process.	Ongoing