

# Orientation to PlanRVA

2020 New Commissioner Sessions

# Agenda

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- **Overview**
- **Key Regional Priorities**
- **Role of a Commissioner**
- **Future Opportunities**
- **Q&A and Discussion**



## Overview- History and Purpose

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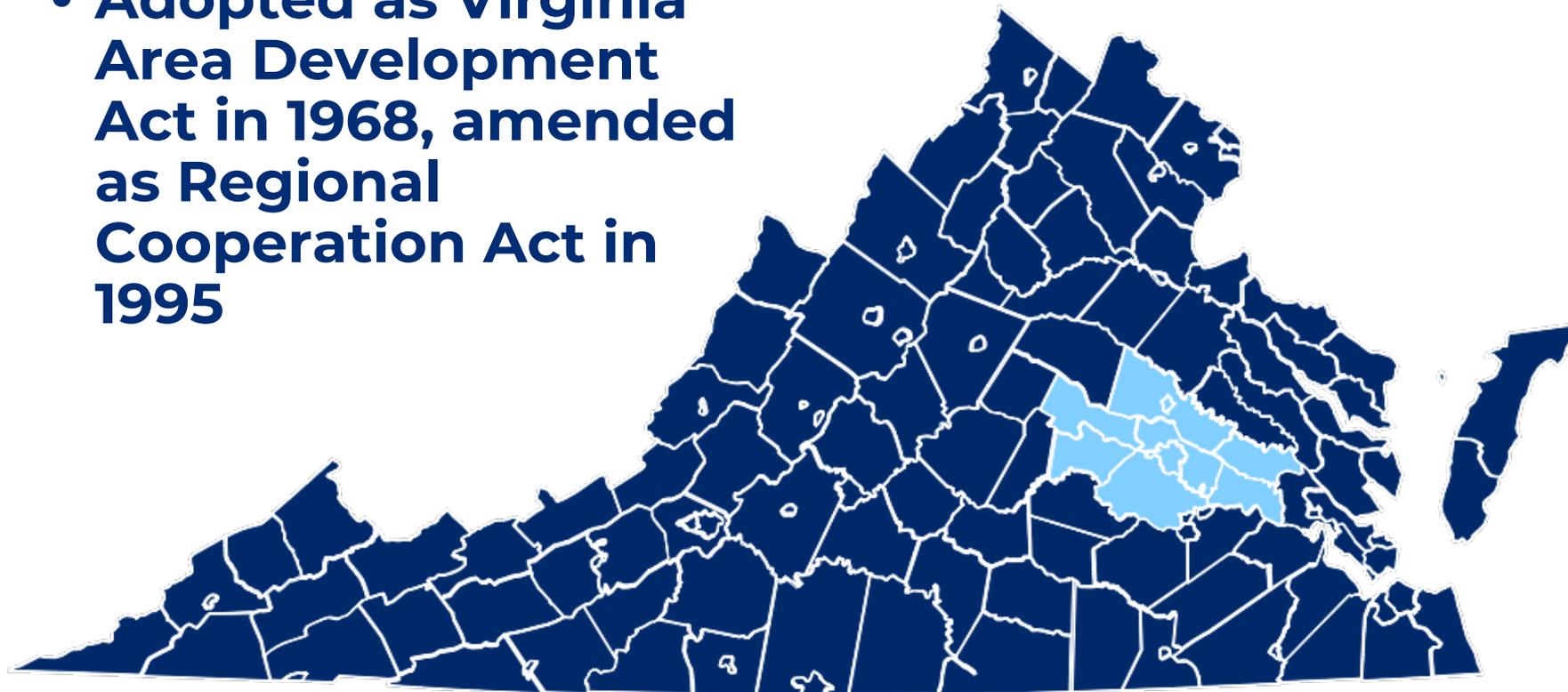
- **Virginia Area Development Act**
- **Regional Cooperation Act**
  
- **Strategic Planning Framework**
- **Vision, Mission and Values**
  
- **Charter and Bylaws**



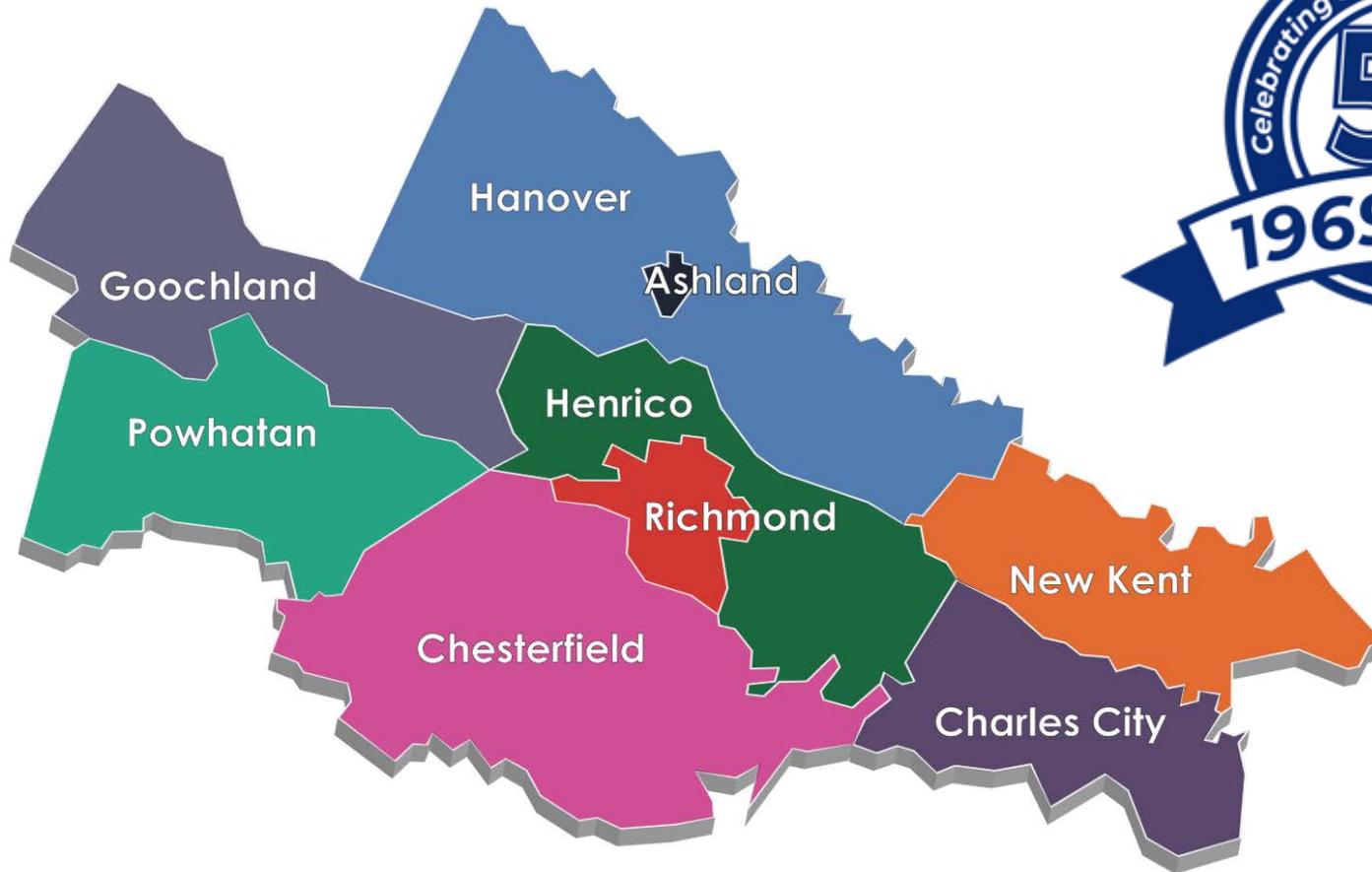
# Regional Cooperation Act

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- **Adopted as Virginia Area Development Act in 1968, amended as Regional Cooperation Act in 1995**



# Strategic Planning Framework



# Our Core Values- BETTER TOGETHER



## Think “Big Picture”

We see the region as a whole, think long term and take a multi-disciplinary approach. No Silos.



## Wow through Service

We strive for excellence. We anticipate needs and work as an extension of the customers we serve.



## Facilitate Change

We imagine the future and bring the necessary information to the region to assure a desirable path.



## Do More with Less

As stewards of public resources, we look for new technologies and creative ideas to deliver efficient and effective solutions



## Promote Representation

We set a standard for inclusiveness. We represent the interests of the region and seek to promote equity for all.



## Learning Continuously

We are committed to elevating talent – Within our organization, across our communities and with our partners .



# Strategic Planning Framework



Create Value for the Region



Prioritize Based on Customer  
Needs



Promote Regional Success



Build a Regional Resource  
Center



Strengthen the Organization

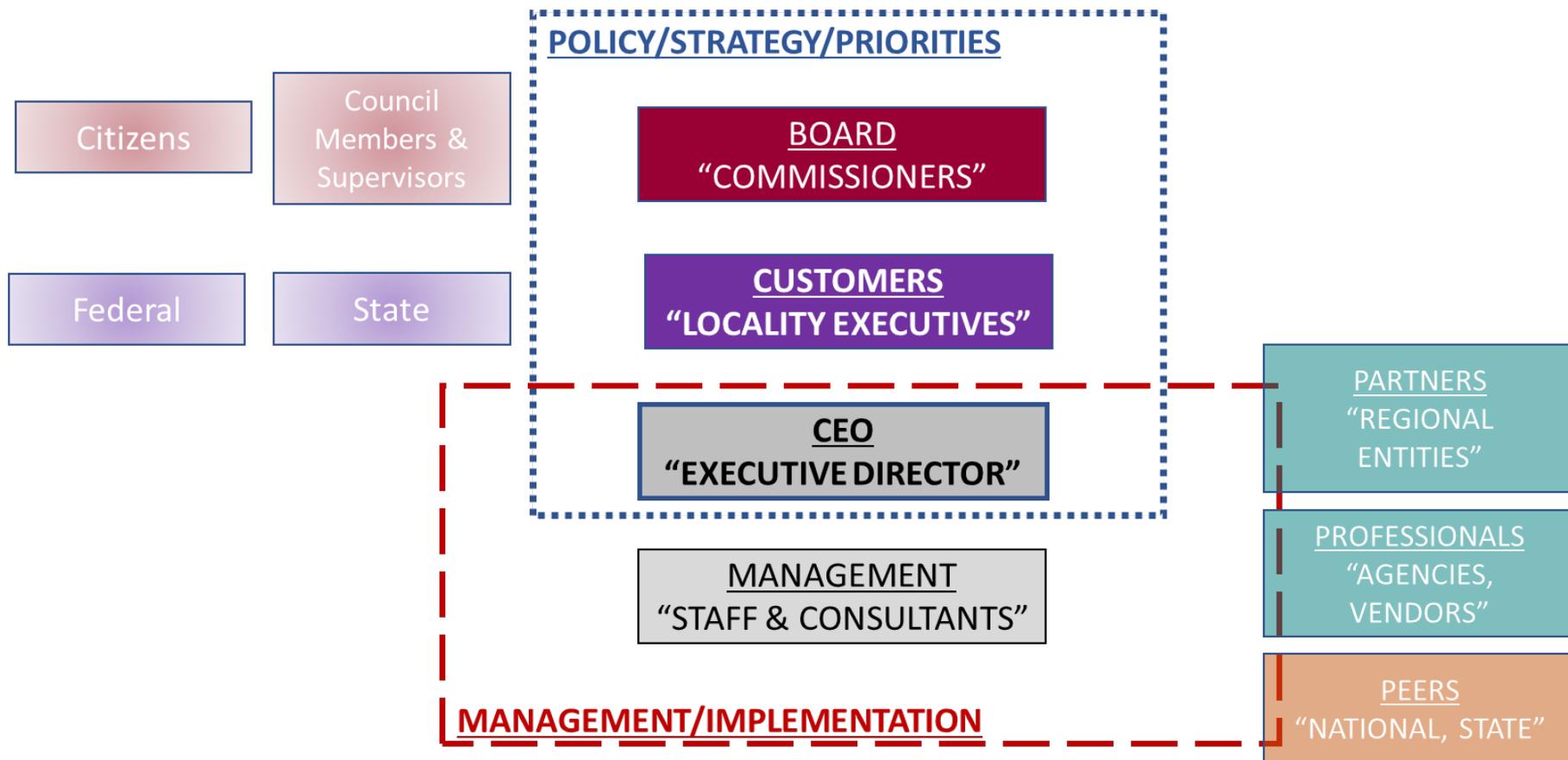


# Overview- Accountability, Structure and Governance

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- **Customer Focused Model**
- **Commission and Committees**
  
- **Programmatic Relationships**
  - **EMACV**
  - **RRTPO**
  
  - **Leadership Metro Richmond and Homeward**
- **Staff Organization**
  
- **Reporting and Accountability**

# Governance and Stakeholder Structure





## Richmond Regional Planning District Commission

Executive  
Committee

Audit Facilities &  
Finance  
Committee

Public Outreach  
& Engagement  
Committee

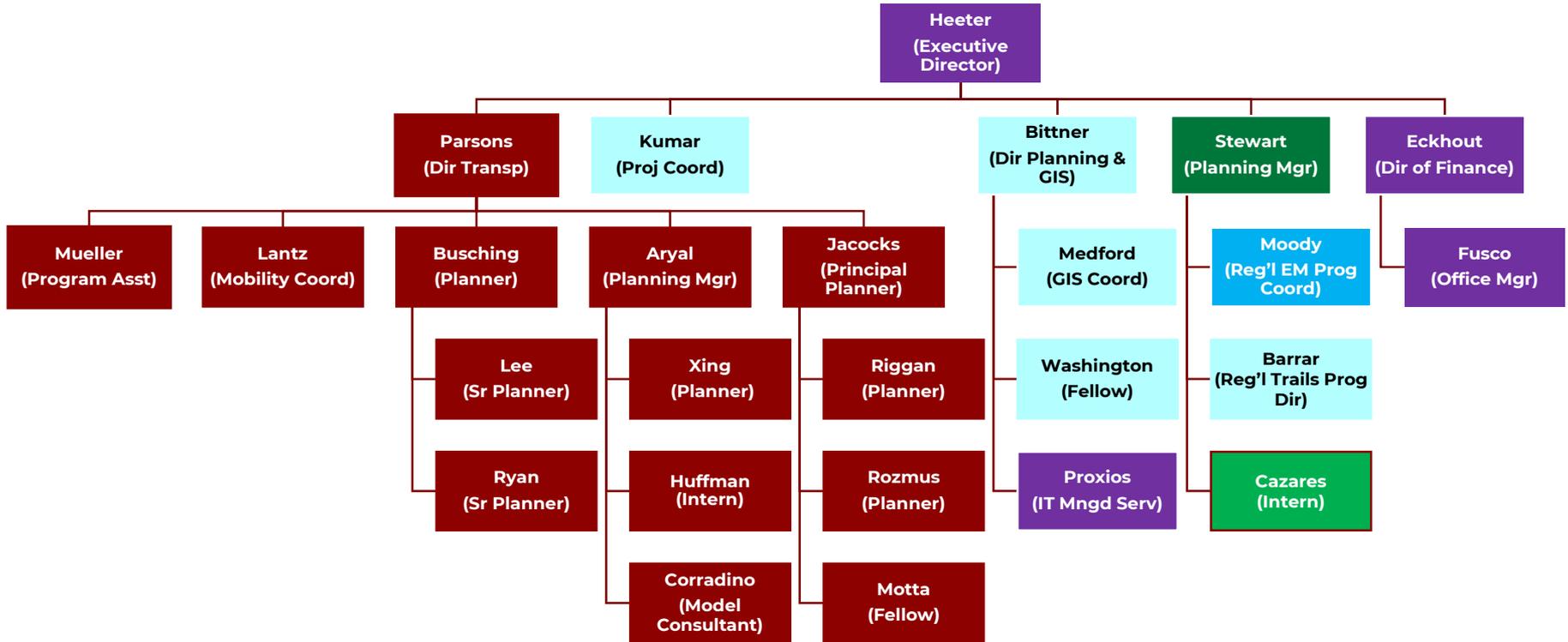
Human  
Resources  
Roundtable

Regional  
Communicators  
& PIOs

# Stakeholders



# Staff Organizational Chart by Program Area



Dark Purple: Administration  
 Burgundy: Transportation  
 Turquoise: Reg'l Planning/Support  
 Green: the Environment  
 Blue: Emergency Management

# Accountability

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- **Commission**
  - **Member Jurisdictions**
- **Funders**
- **Local, State and Federal Laws**
  - **Accounting Standards**
  - **Programmatic Regulation**
  - **Personnel and Labor**

# Overview- Programs Areas and Core Services

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- **Program Areas**

- **Community Development**
- **Emergency Management**
- **the Environment**
- **Transportation**

- **Core Services**

- **Facilitation**
- **Funding**
- **Planning**
- **Project Management**
- **Public Engagement**
- **Research**

- **Functional Areas**

- **Data, Research and Analysis**
- **Strategic Partnerships**



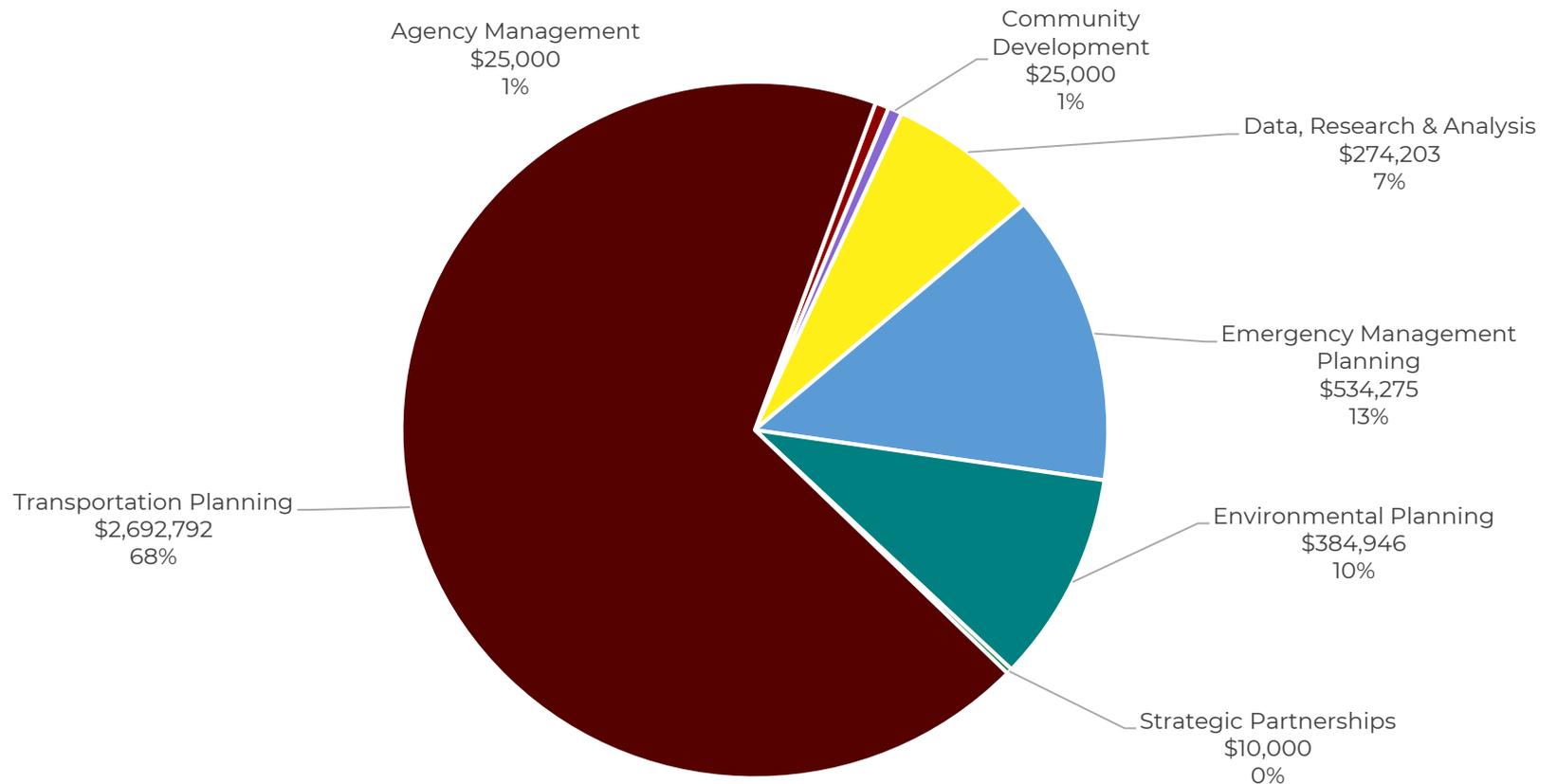
## FY2021 Operating Budget Summary

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<b>Revenues by Source</b>		
	Federal	2,762,361
	State	489,259
	Local	619,639
	Private	74,957
<b>Total Revenue</b>		<b>3,946,217</b>
<b>Expenses by Grouping</b>		
	Salary, Wages and Compensation	2,143,136
	Professional Fees	56,500
	Office Expenses	230,150
	Program Expenses	1,084,175
	Infrastructure	256,546
<b>Total Expense</b>		<b>3,770,507</b>
<b>Net Ordinary Income</b>		<b>175,710</b>

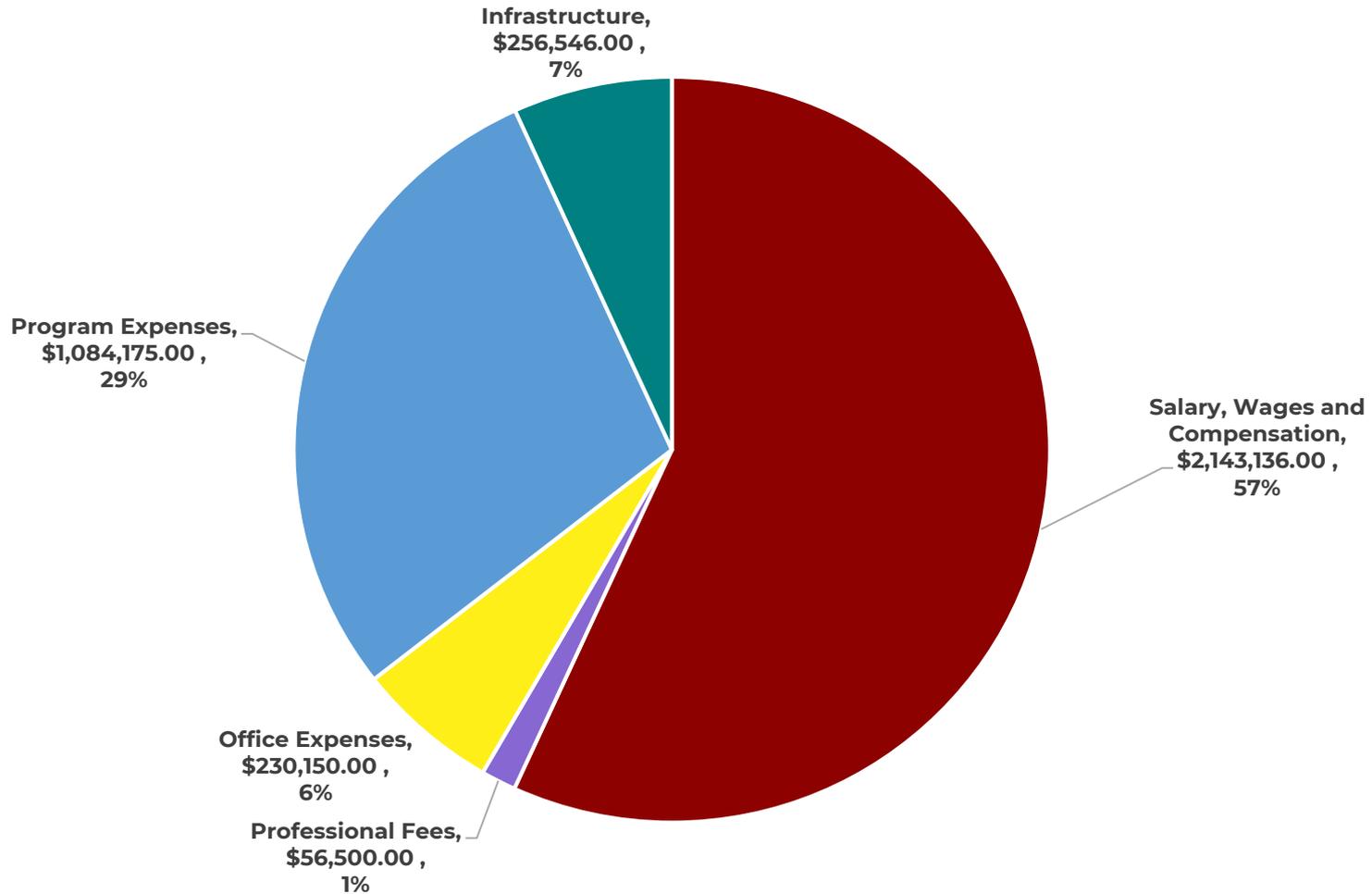


# Total Revenue by Program Area, FY21

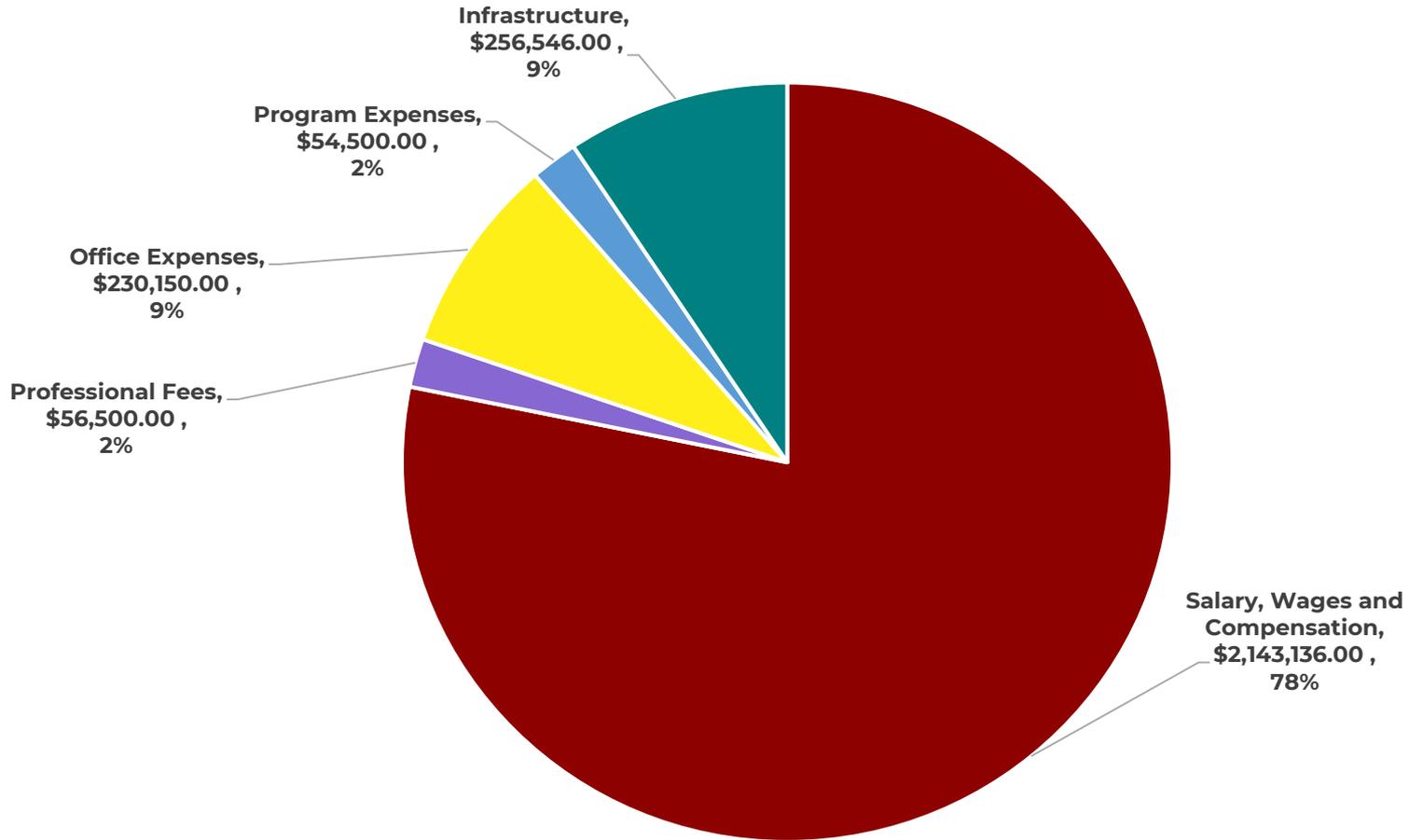


# Expenses by Budget Grouping, FY21

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# Expenses by Budget Grouping (less Pass Through), FY21



# Overview- Budget and Funding

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- **Sources**
- **Uses**
  
- **Time Allocation**
- **Pass Through Grants**
- **Contracting**
  
- **Financial Performance**

# Key Regional Priorities- Work Program

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- **Work Program and Annual Reporting**
  - Developed as a narrative to support the Budget
  - Serves as a high level overview of all grant requests
- **FY2021 Priorities**
  - Regional Funding
  - Preparedness and Recovery
  - Resiliency
  - Local Technical Assistance
  - Compliance

# Key Regional Priorities- Current Projects

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- **Long Range Transportation Plan**
  - Regional Priorities and CVTA
  - Bicycle and Pedestrian Plan Update
  - Transit Vision Plan
  - Transit Operations Plan
- **Emergency Preparedness and Recovery**
  - Regional Recovery Framework
  - Hazard Mitigation Planning
- **Environmental Stewardship and Resiliency**
  - Lower Chickahominy
  - Bay TMDL
- **Local Technical Assistance**
  - Analysis of Impediments to Fair Housing
  - Goochland Affordable Housing Study
- **Public Outreach and Engagement**
  - Don't Trash Central Virginia

# Role of a Commissioner

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- **Duty of Care, Loyalty and Obedience**
  - **Fiscal Responsibility**
  - **Executive Oversight**
  - **Engagement**
    - **Attendance**
    - **Committee Membership**
  - **Shape and Define Priorities**
  - **Compliance**
- **Regional Leadership**
  - **Build Relationships**
  - **Identify Priorities and Solutions across boundaries**
  - **Pursue Opportunities**

# Role of a Commissioner- Upcoming Topics

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- **Financial Management**
- **Employee Relations**
- **Office Space and Meetings**
- **Technology**
  
- **Bylaws, Charter Amendments**
- **Conversion to Paid Time Off Program**

# Role of a Commissioner- Committees

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- **Executive Committee**
- **Audit, Facilities and Finance**
- **Public Outreach & Engagement**
  
- **Charters**
- **Leadership and Roster**

# Future Opportunities

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- **What should we focus on regionally?**
- **What can I do for you?**