

Orientation to PlanRVA

2020 New Commissioner Sessions

Agenda

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



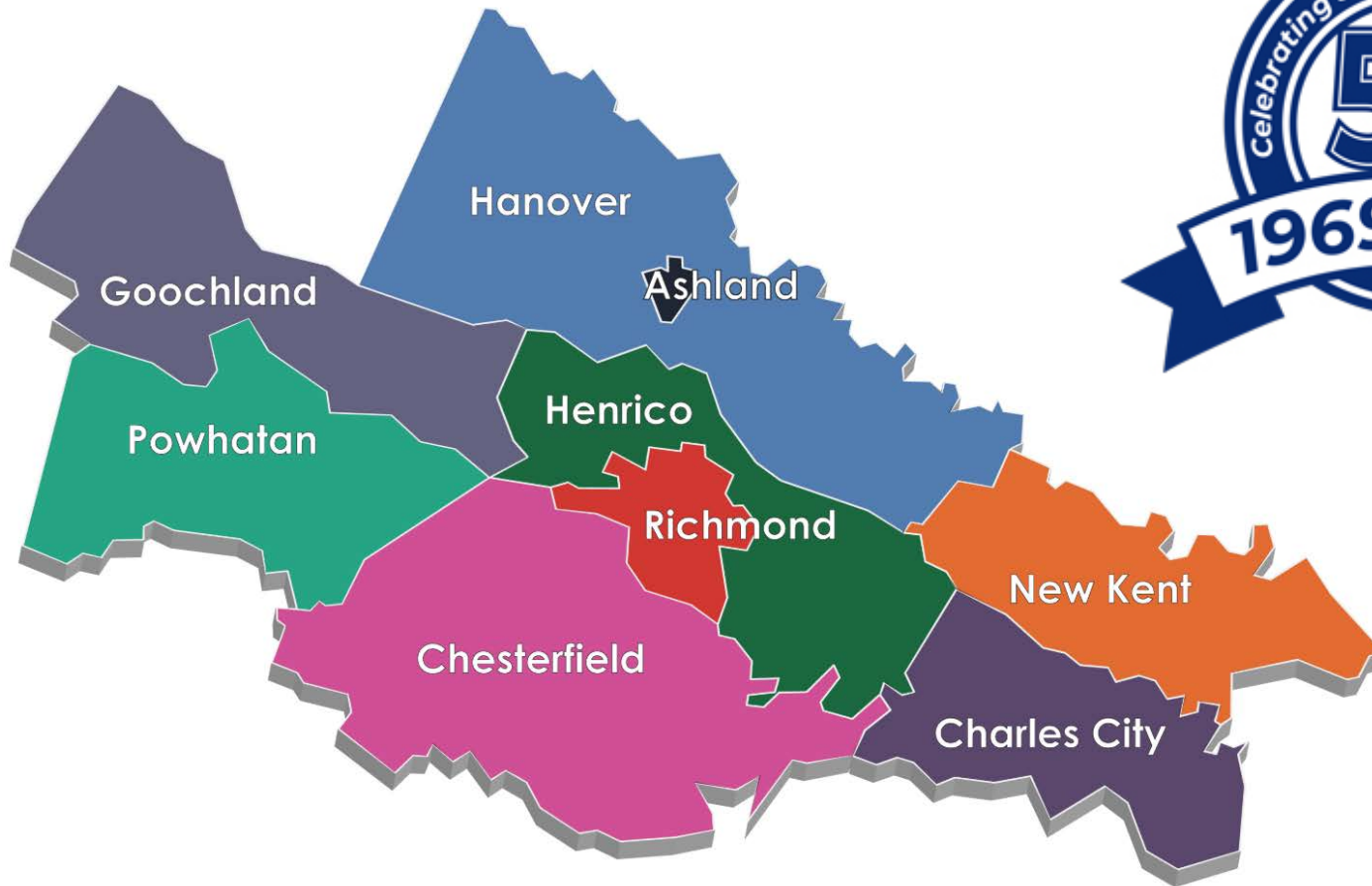
Overview- History and Purpose

- **Virginia Area Development Act**
- **Regional Cooperation Act**

- **Strategic Planning Framework**
- **Vision, Mission and Values**

- **Charter and Bylaws**

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

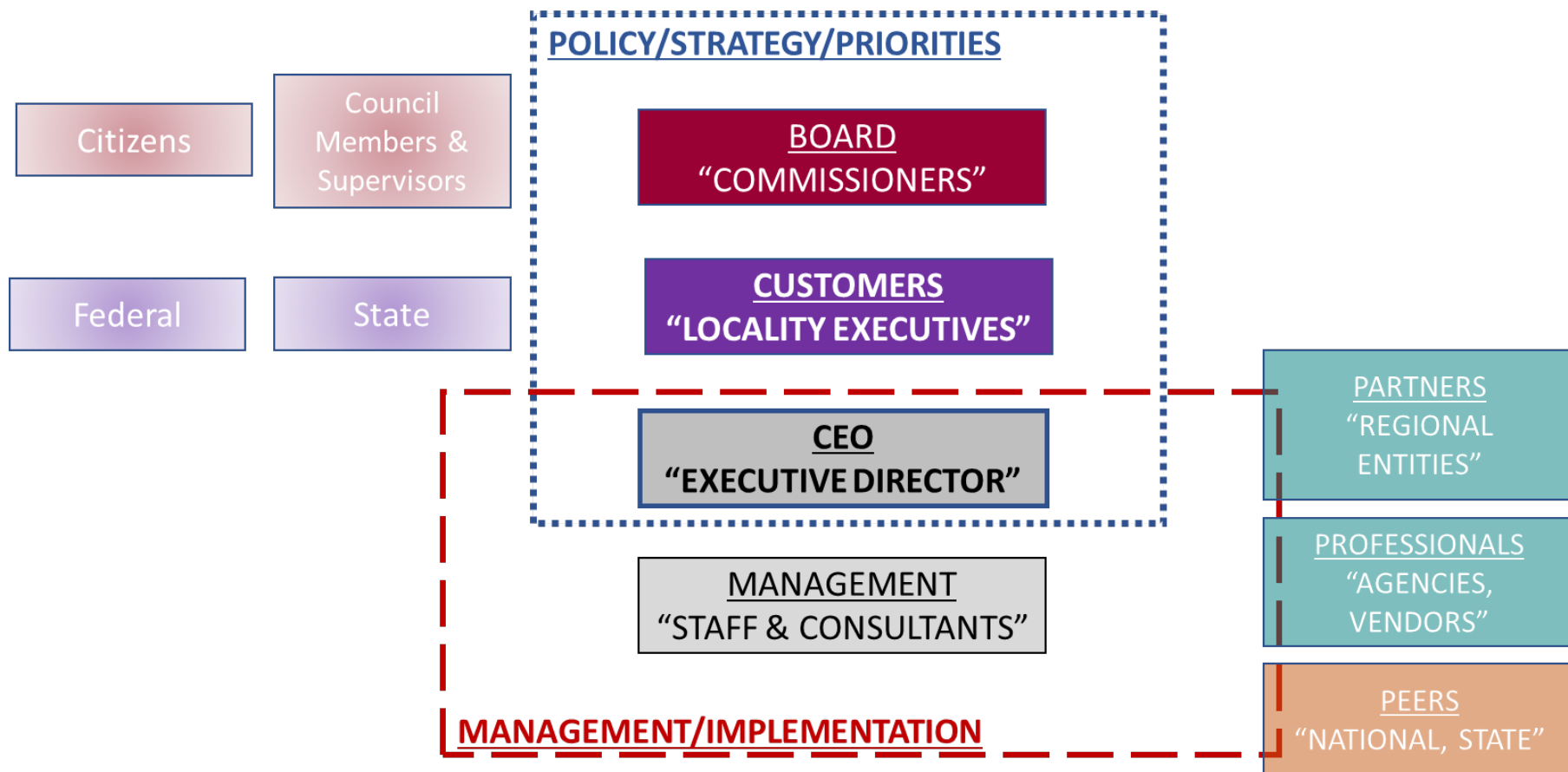
- **Customer Focused Model**
- **Commission and Committees**

- **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

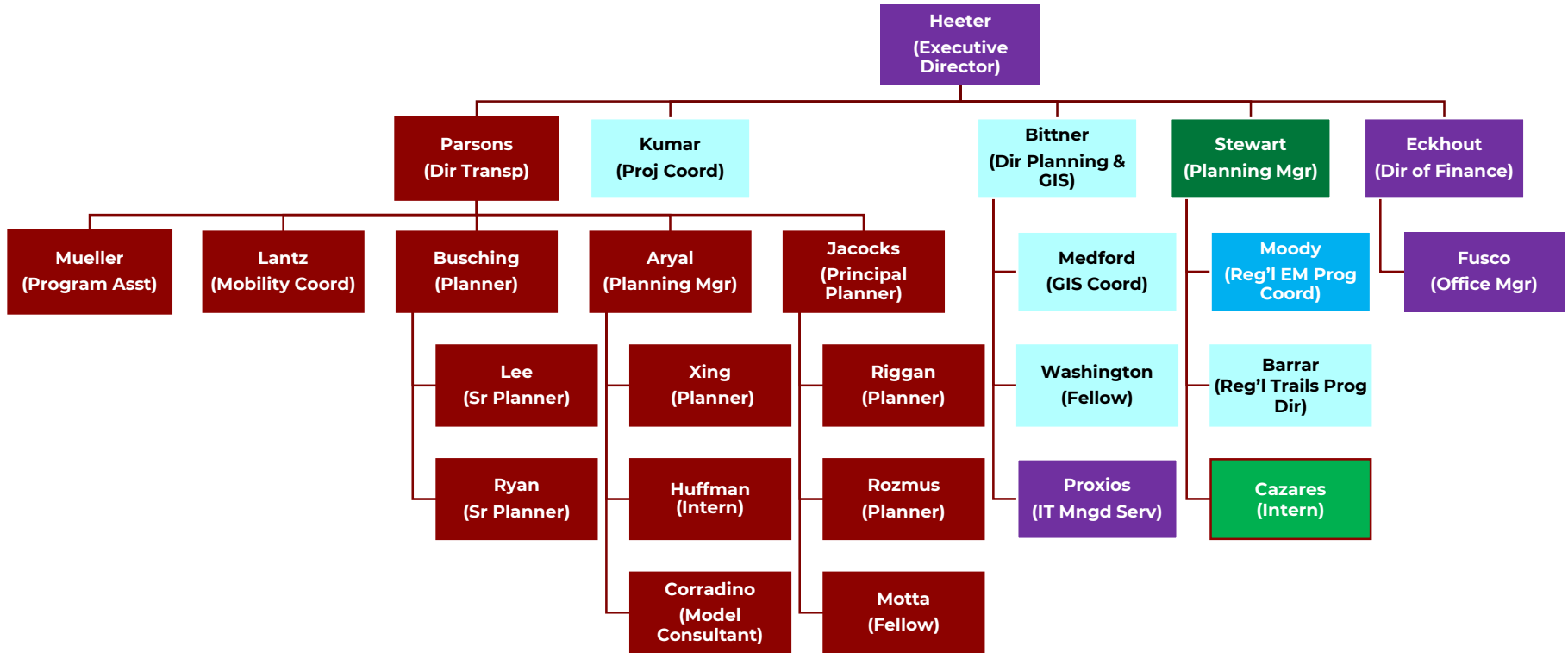
Human
Resources
Roundtable

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

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

Overview- Programs Areas and Core Services

- **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**

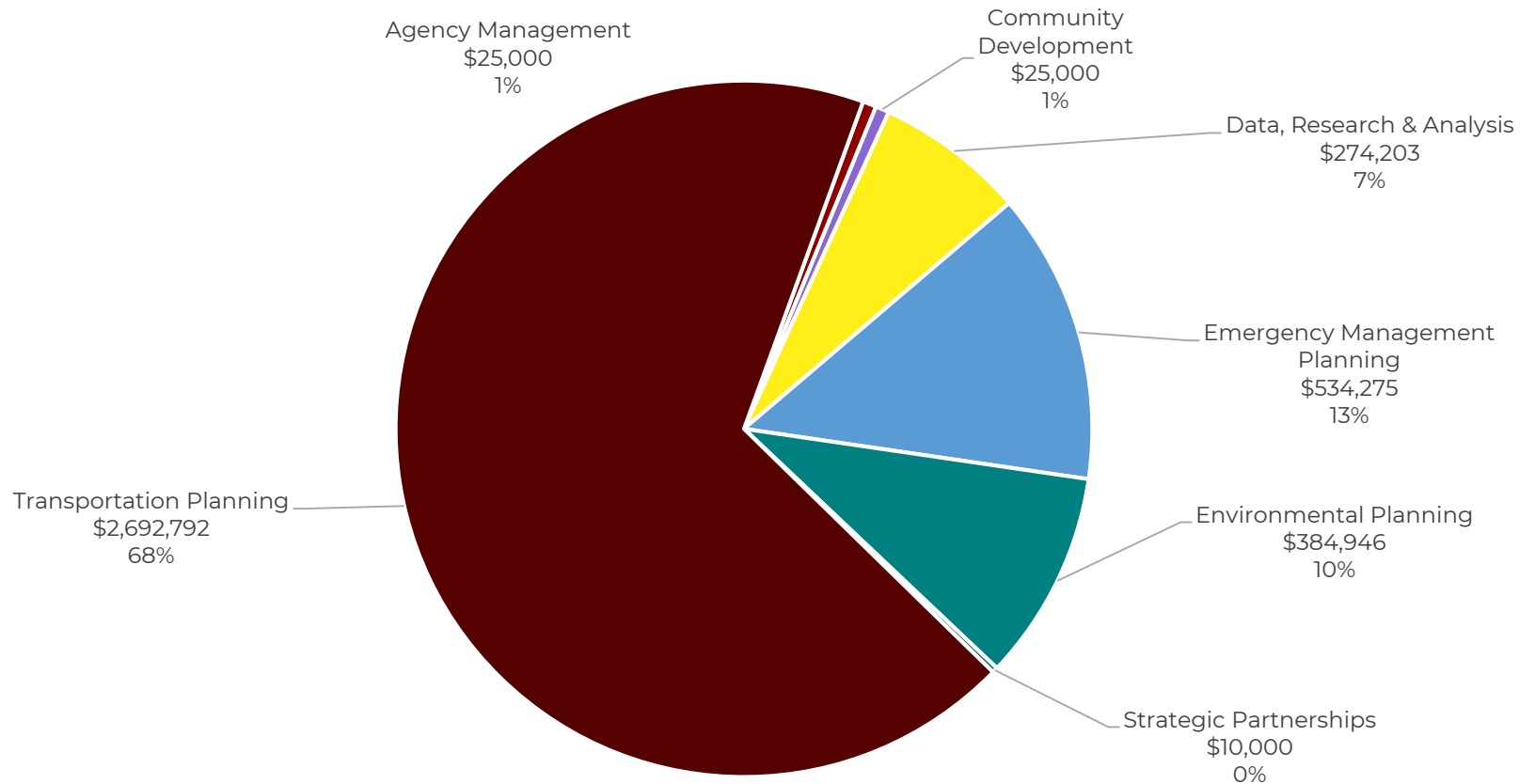


FY2021 Operating Budget Summary

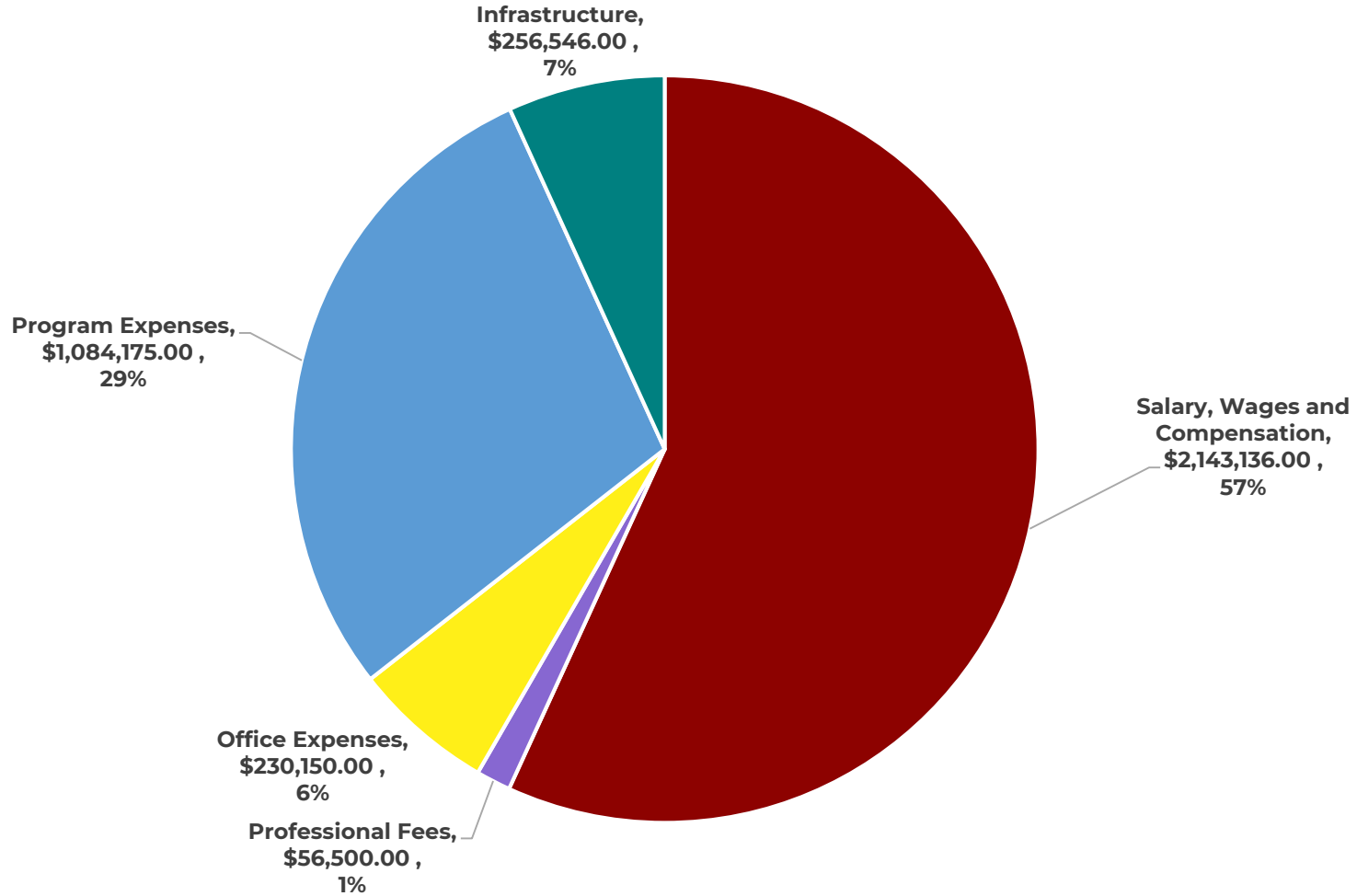
Revenues by Source		
	Federal	2,762,361
	State	489,259
	Local	619,639
	Private	74,957
Total Revenue		3,946,217
Expenses by Grouping		
	Salary, Wages and Compensation	2,143,136
	Professional Fees	56,500
	Office Expenses	230,150
	Program Expenses	1,084,175
	Infrastructure	256,546
Total Expense		3,770,507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



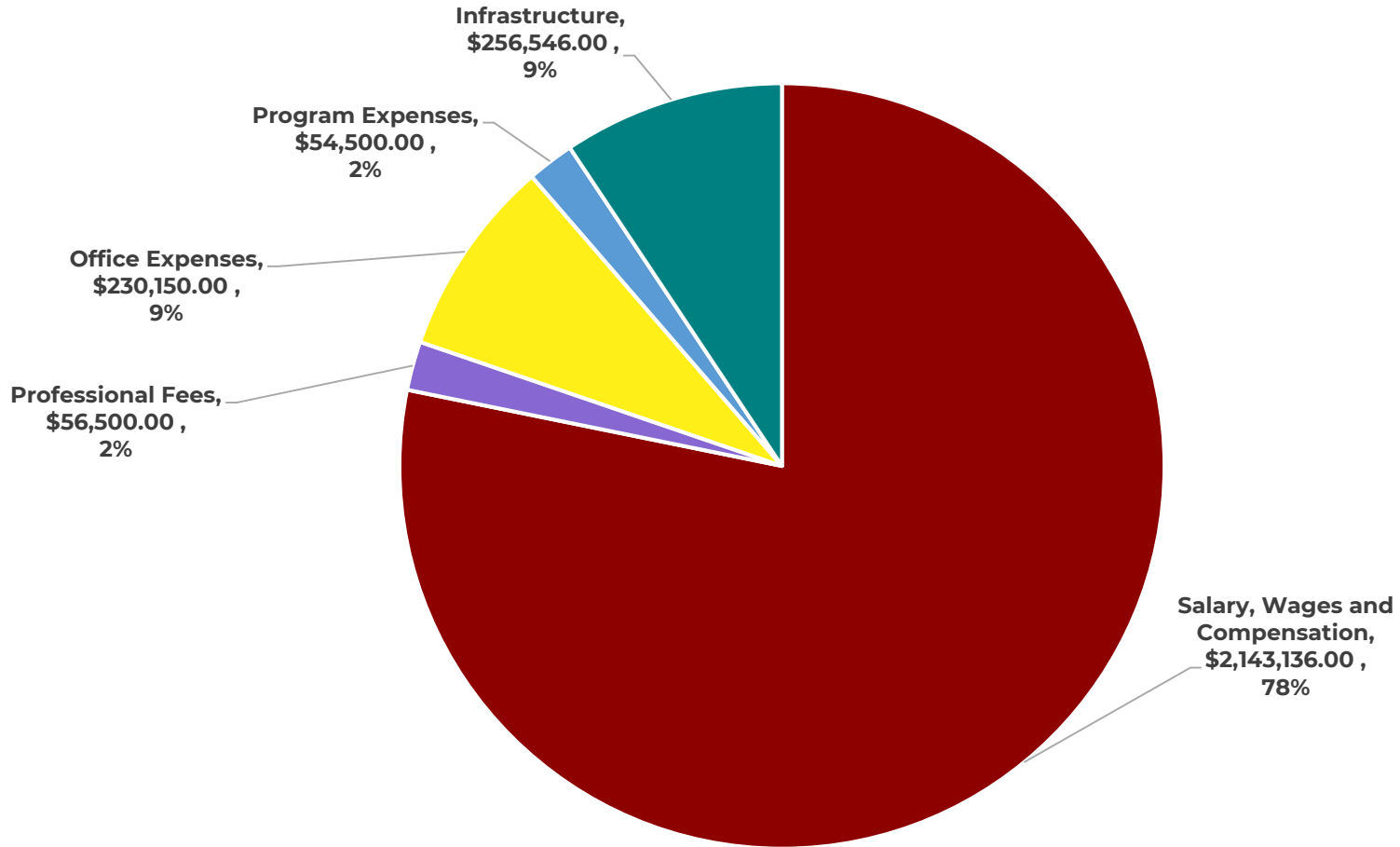
Total Revenue by Program Area, FY21



Expenses by Budget Grouping, FY21



Expenses by Budget Grouping (less Pass Through), FY21



Overview- Budget and Funding

- **Sources**
- **Uses**

- **Time Allocation**
- **Pass Through Grants**
- **Contracting**

- **Financial Performance**

Key Regional Priorities- Work Program

- **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

- **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

- **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

- **Financial Management**
- **Employee Relations**
- **Office Space and Meetings**
- **Technology**

- **Bylaws, Charter Amendments**
- **Conversion to Paid Time Off Program**

Role of a Commissioner- Committees

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

- **Charters**
- **Leadership and Roster**

Future Opportunities

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