



Photo: Sliding Hill Road, Hanover County

PlanRVA Commission



NOTES

This meeting is open to the public. Members of the public are invited to attend virtually. Please alert PlanRVA staff at PlanRVA@PlanRVA.org if electronic transmission of this meeting fails for the public. Please refer to our [Statement Regarding Virtual Meeting Participation by Members of the Public](#) for more information.

Check out our complete [Public Participation Guide](#) online to learn about the different ways you can stay connected and involved.

Meetings are also live streamed and archived on our YouTube Channel at [Plan RVA - YouTube](#).

Members of the public are invited to submit public comments either verbally or in writing. Written comments can be submitted through the Q&A/Chat function on Zoom by email to PlanRVA@PlanRVA.org.

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PlanRVA is where the region comes together to look ahead. Established in 1969, PlanRVA promotes cooperation across the region's nine localities and supports programs and organizations like the Richmond Regional Transportation Planning Organization, Central Virginia Transportation Authority, the Emergency Management Alliance of Central Virginia, Lower Chickahominy Watershed Collaborative and Don't Trash Central Virginia.



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AGENDA

PlanRVA Commission

February 13, 2025 – 9:30 a.m.
PlanRVA James River Boardroom, 424 Hull Street, Suite 300,
Richmond, VA 23224 and via Zoom

If you wish to participate in this meeting virtually, please register via Zoom at the following link:
https://planrva-org.zoom.us/webinar/register/WN_lvkrNN6-SE669AgS_A013Q

Call to Order (*Dr. McGraw*)

Pledge of Allegiance (*Dr. McGraw*)

Welcome and Introductions (*Dr. McGraw*)

Roll Call of Attendees and Certification of a Physical Quorum (*Janice Scott*)

1. Administrative Items

a. Confirmation of Member Participation from a Remote Location (*Dr. McGraw*)

Action requested (if there are member requests to participate remotely): motion to confirm that the Chair's decision to approve or disapprove the member(s) request to participate from a remote location was in conformance with the PlanRVA Commission Policy for Remote Participation of Members; and, the voice of the remotely participating member(s) can be heard by all persons at the primary or central meeting location (voice vote).

b. Consideration of Amendments to the Agenda (*Dr. McGraw*)

c. Public Comment Period (*Dr. McGraw*)

d. Approval of November 14, 2024, Meeting Minutes (*Dr. Newbille*) – page 4

Action requested: motion to approve the meeting minutes as presented (voice vote).

e. Approval of December 5, 2024, Meeting Minutes (*Dr. Newbille*) – page 8

Action requested: motion to approve the meeting minutes as presented (voice vote).

2. Standing Committee and Other Reports

a. Chair and Executive Committee Reports *(Dr. McGraw)*

- i. **Resolution naming Partnership for Housing Affordability as Implementation Partner for Virginia Housing Grant** *(Martha Shickle)* – page 12
Action item: motion to adopt resolution authorizing the Executive Director to execute an MOU with PHA to administer a grant award from Virginia Housing.
- i. **Mission Alignment with 2025 Federal Priorities**
Discussion item.
- ii. **Other Updates**
Information item.

b. Audit, Finance & Facilities Committee Report *(Committee Chair)*

- i. **FY25 Quarter 2 Financial Statements** – page 13
Information item.

c. Public Outreach & Engagement Committee Report *(Tim Davey)*

- i. **PlanRVA Newsletter: The Better Together Connector (linked)**
- ii. **Equity Working Group Update Information Item.**

d. Executive Director's Report *(Martha Shickle)*

- i. **Regional Strategic Plan Update**
Information item.
- ii. **Overview of Regional Cooperation During Richmond Water Crisis** – page 25
Information item.
- iii. **Intergovernmental and Environmental Reviews** – page 27
Information item.
- iv. **Pathways to the Future: Regional Symposium** – page 32
Information item.

3. Special Program: Mike Jones, President- Major Security Consulting & Design Inc.

Information item: Commissioners will hear a presentation on the importance of safety preparedness.

4. Partner Reports - Information Items *(Martha Shickle)*

- a. **CVTA Report** – page 33
- b. **EMACV Report** (to be distributed at meeting)
- c. **RRTPO Report** – page 34

5. Member Comments & Locality Updates

Adjourn - targeted adjournment time is 11:00 a.m. The next meeting will April 10, 2025, at 9:30 a.m.



e: PlanRVA@PlanRVA.org
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PlanRVA Commission Meeting Minutes

November 14, 2024 – 9:30 a.m.

PlanRVA James River Boardroom, 424 Hull Street, Suite 300, Richmond, VA 23224

Members Present (A - Alternate)

| Town of Ashland | | Hanover County | | New Kent County | |
|-------------------------|---|-------------------|---|-----------------------------|---|
| Brent Chambers | X | Sean Davis | X | Milton Hathaway | X |
| Daniel McGraw, Chair | X | Sue Dibble | | Amy Pearson | |
| Steve Trivett | | Larry Leadbetter | | Jordan Stewart, Vice Chair | X |
| Charles City County | | Faye Prichard (A) | | Powhatan County | |
| Byron Adkins, Treasurer | X | Charlie Waddell | X | Bill Donati | |
| Ryan Patterson | | Henrico County | | Steve McClung | |
| Chesterfield County | | Chris Bast | X | Robert Powers | |
| Kevin Carroll | X | Roscoe Cooper | X | Jessica Winall | |
| Tim Davey | X | William Mackey | X | City of Richmond | |
| James Holland | X | Tyrone Nelson | X | Andreas Addison | |
| Jim Ingle | X | Jody Rogish | X | Cameron George | |
| Mark Miller | X | Dan Schmitt | | Cynthia Newbille, Secretary | X |
| Frank Petroski | X | Misty Whitehead | | Rodney Poole | |
| Jessica Schneider | X | | | Ellen Robertson (A) | |
| Goochland County | | | | | |
| Dwain Cosby | X | | | | |
| Jonathan Lyle | | | | | |
| Neil Spoonhower | X | | | | |

The technology used for the meeting was a web-hosted service created by Zoom and YouTube Live Streaming and was open and accessible for participation by members of the public. A recording of this meeting is available on our [Plan RVA YouTube Channel](#).

Welcome and Call to Order

Chair McGraw welcomed all attendees and called the meeting to order at approximately 9:34 a.m. He expressed his appreciation

Roll Call and Certification of a Quorum

Janice Scott, Board Relations Manager, called the roll for attendance and certified that a quorum was present.

Pledge of Allegiance

The Pledge of Allegiance was led by Chair McGraw.

1. Administration

a. Confirmation of Member Participation from a Remote Location

There were no members participating remotely.

b. Agenda Amendments

There were no requested amendments to the agenda.

c. Public Comments

There were no requests to offer public comment to the Commission.

d. Approval of September 12, 2024, Meeting Minutes

On motion by Byron Adkins, seconded by Jessica Schneider, the members of the PlanRVA Commission voted to approve the meeting minutes as presented (voice vote).

2. Standing Committee and Other Reports

a. Chair and Executive Committee Reports

Chair McGraw reported that the Executive Committee discussed the results of the member Pulse survey that was completed by committee members. The survey indicated overall satisfaction in the service PlanRVA is providing. There was an indication that some members and locality staff may not be fully aware of all the services and assistance PlanRVA is equipped to provide.

He reminded members that the joint annual meeting will be held December 5th.

b. Audit, Finance & Facilities Committee Report

James Holland, Committee Chair, presented these items.

i. FY2024 Financial Audit and Annual Report

The committee has reviewed the report and has recommended Commission acceptance of the report. Mr. Holland noted that Mark Rhodes, Dunham, Aukamp & Rhodes, was present via Zoom and available to answer any questions from Commissioners.

There was a question about the increase in the number of federal grants. Ms. Shickle clarified that the increase is the result of the efforts of PlanRVA's Grant Specialist, Emily Williams.

On motion by James Holland, the members of the PlanRVA Commission voted to accept the FY24 financial audit and authorize staff to submit to all required local, state and federal agencies (voice vote).

ii. Financial Reports, FY2025 1st Quarter

Mr. Holland reviewed the quarterly financial report. Ms. Shickle reported that it is not unusual for the reports to reflect a deficit at the end of the first quarter. She anticipates a more accurate reflection in the next quarter's report as it will include updated grant revenue.

iii. FY26 Local Member Dues

Mr. Holland noted that the committee reviewed this request and recommends Commission approval.

There was a question about the population adjustment. Mr. Holland clarified that Chesterfield is split between two Planning District Commissions (PlanRVA and Crater PDC) resulting in a necessary reduction in the population shown for Chesterfield to reflect the portion of Chesterfield residents who live in the Crater PDC boundary. A similar adjustment is made for Hanover County to reflect the number of Hanover residents who live in the Town of Ashland.

Ms. Shickle reported that the dues rate has not been in well over a decade. Commissioners discussed the benefits of taking this action now, rather than closer to the time the localities will be developing annual budgets.

There were questions about the justification for the increase. Mr. Holland clarified that there is an assessment being done on the agencies fund balance.

Ms. Shickle explained the following reasons for the requested increase:

- Operating cost increases are anticipated in the coming years.
- Additional funding is necessary in order for the agency to successfully secure additional grant funding.
- Additional funding is needed to increase the agencies capacity around data and research.

Roscoe Cooper left the meeting at approximately 10:00 a.m.

On motion by James Holland, the members of the PlanRVA Commission voted to approve \$0.65 per capita local member assessment effective July 1, 2025, and authorize staff to submit local requests accordingly. This assessment is inclusive of member dues for the Commission and the RRTPO special assessment. Roll call vote; see below:

| | | | |
|----------------------------|------|-------------------------|------|
| Town of Ashland | Vote | Hanover County | Vote |
| Brent Chambers | Aye | Sean Davis | Aye |
| Daniel McGraw | Aye | Charlie Waddell | Aye |
| Charles City County | | Henrico County | |
| Byron Adkins | Aye | Chris Bast | Aye |
| Chesterfield County | | William Mackey | Aye |
| Kevin Carroll | Aye | Tyrone Nelson | Aye |
| Tim Davey | Aye | Jody Rogish | Aye |
| James Holland | Aye | New Kent County | |
| Jim Ingle | Aye | Milton Hathaway | Aye |
| Mark Miller | Aye | Jordan Stewart | Aye |
| Frank Petroski | Aye | Powhatan County | |
| Jessica Schneider | Aye | Not present | Aye |
| Goochland County | Aye | City of Richmond | |
| Dwain Cosby | Aye | Cynthia Newbille | Aye |
| Neil Spoonhower | Nay | | |

c. Executive Director’s Report

i. Intergovernmental and Environmental Reviews

Martha Shickle, Executive Director, noted that the report was included in the meeting packet.

3. Partner Reports - Information Items

a. PlanRVA Newsletter: The Better Together Connector

Ms. Shickle reported that the next newsletter will be coming out at the end of the month.

b. CVTA Report

Chet Parsons, CVTA Executive Director, provided this update, which was included in the meeting agenda packet.

c. EMACV Report

The EMACV report was in the meeting agenda packet.

d. RRTPO Report

The RRTPO report was in the meeting agenda packet.

Special Program - Drug Trends in the Richmond Region

Brian C. Moore Special Agent with the Virginia State Police gave a presentation and provided members with an overview of trends in the Richmond Region related to drug enforcement. He reported that methamphetamine is the highest used drug in Virginia. He shared statistics on use over the past ten years and reported that the market has been saturated with this drug since 2016. Cocaine is the second highest used drugs. Illicit synthetic opioids are the third highest used drug category. This category includes fentanyl.

James Holland left the meeting at approximately 10:45 a.m.

Commissioners had questions and Agent Moore offered clarification on the most common sources/producers of the drugs. He reported that education is likely the best deterrent to drug use. He explained the importance of Narcan being available and easily accessible. Agent Moore reported that behavior changes are the biggest indicator that an individual is using drugs. The use of social media in obtaining drugs is high in young people. He shared information about police efforts to address the increase in driving under the influence of marijuana. There was a discussion about the importance of elected officials participating in ride-alongs with officers from their local law enforcement agencies to increase their awareness of what is happening in their respective communities. Agent Moore reported on the use of drugs through vape devices by middle and high school students

Cynthia Newbille and Chris Bast left the meeting at approximately 10:57 a.m.

4. Member Comments & Locality Updates

a. VACo and VML Legislative Agendas

b. Joint Comments submitted to House/Senate Committee on K-12 Funding

Mr. Ingle reported on the comment submitted by Dr. Newbille and himself.

These items were linked or included in the agenda packet.

There were no member comments.

Adjourn

Chair McGraw adjourned the meeting at 11:02 a.m.

The next meeting will be the Joint Annual meeting of the Commission, CVTA and RRTPO on December 5, 2024, at 8:30 a.m.



JOINT ANNUAL MEETING MINUTES

**Central Virginia Transportation Authority (CVTA)
PlanRVA Commission
Richmond Regional Transportation Planning Organization (RRTPO) Policy Board**

Thursday, December 5, 2024, 9:15 a.m.

PlanRVA James River Boardroom, 424 Hull Street, Suite 300, Richmond, VA 23224

MEMBERS and ALTERNATES PRESENT (X):

| | | | |
|---|---|---|---|
| Town of Ashland | | Henrico County | |
| Anita Barnhart, RRTPO | | Chris Bast, PlanRVA | |
| Brent Chambers, PlanRVA | X | Roscoe Cooper, PlanRVA, RRTPO | X |
| Steve Trivett, PlanRVA | | Tyrone Nelson, CVTA, PlanRVA | X |
| John H. Hodges, CVTA, RRTPO | X | Jody Rogish, PlanRVA, RRTPO | X |
| Daniel McGraw, PlanRVA Chair , CVTA | X | Dan Schmitt, CVTA, PlanRVA, RRTPO | |
| Charles City County | | Misty Roundtree, PlanRVA | |
| Byron M. Adkins, Sr., CVTA, PlanRVA, RRTPO | X | William Mackey, PlanRVA | |
| Ryan Patterson, CVTA, PlanRVA, RRTPO | | New Kent County | |
| Chesterfield County | | John Moyer, CVTA, RRTPO | X |
| Kevin P. Carroll, CVTA, PlanRVA, RRTPO | X | Jordan Stewart, PlanRVA, RRTPO | X |
| Tim Davey, PlanRVA | | Amy Pearson, CVTA, PlanRVA | X |
| James Holland, RRTPO, CVTA, PlanRVA | | Milton Hathaway, PlanRVA | X |
| James Ingle, PlanRVA | X | Powhatan County | |
| Mark S. Miller, PlanRVA, RRTPO | | Bill Donati, PlanRVA | X |
| Frank Petroski, PlanRVA | X | Mark Kinney, CVTA, RRTPO | |
| Jessica Schneider, RRTPO, PlanRVA | X | Steve McClung, CVTA, PlanRVA, RRTPO | |
| Goochland County | | Denise Morissette, RRTPO | |
| Dwain Cosby, PlanRVA | X | Bob Powers, PlanRVA, RRTPO | |
| Jonathan Lyle, PlanRVA, RRTPO | X | Jessica Winall, PlanRVA | |
| Neil Spoonhower, CVTA, PlanRVA | X | City of Richmond | |
| Charlie Vaughters, RRTPO | | Andreas D. Addison, PlanRVA, RRTPO | X |
| Tom Winfree, CVTA | X | Cameron George, PlanRVA | X |
| Hanover County | | Katherine L. Jordan, RRTPO | X |
| Sean M. Davis, CVTA Chair , PlanRVA, RRTPO | X | Cynthia I. Newbille, RRTPO Chair , PlanRVA | |
| Sue Dibble, PlanRVA | X | Kristen Nye, CVTA | |
| Ryan Hudson, CVTA, RRTPO | | Rodney Poole, PlanRVA | |
| Larry Leadbetter, PlanRVA | X | Ellen F. Robertson, PlanRVA, RRTPO | |
| Faye O. Prichard, PlanRVA, RRTPO | X | Mayor Levar M. Stoney, CVTA | |
| Charlie Waddell, PlanRVA | X | | |

MEMBERS and ALTERNATES PRESENT (X) continued:

| | | | |
|---|---|---|---|
| Capital Region Airport Commission | | RRTPO Community Transportation Advisory Committee (CTAC) | |
| Perry Miller, CVTA | | Andrew Bunn, RRTPO | |
| John B. Rutledge, CVTA, RRTPO | X | Senate of Virginia | |
| Commonwealth Transportation Board | | Senator Ghazala F. Hashmi, CVTA | X |
| J. Rex Davis, CVTA | X | Virginia Department. of Aviation | |
| Federal Highway Administration | | Rusty Harrington, RRTPO | |
| Thomas L. Nelson Jr., RRTPO | | Virginia Department of Transportation | |
| Ivan Rucker, RRTPO | | Stephen Brich, CVTA | |
| Federal Transit Administration | | Dale Totten, CVTA, RRTPO | |
| Daniel Koenig (Liaison), RRTPO | | Mark E. Riblett, CVTA, RRTPO | X |
| GRTC Transit System | | Virginia Department of Rail and Public Transportation | |
| Sheryl Adams, CVTA, RRTPO | X | Tiffany T. Dubinsky, RRTPO | X |
| Adrienne Torres, CVTA, RRTPO | | Zach Trogon, CVTA | |
| RIC Metropolitan Transp. Authority | | Wood Hudson, RRTPO | x |
| Joi Taylor Dean, CVTA, RRTPO | X | Virginia House of Delegates | |
| RideFinders | | Delegate Rae Cousins, CVTA | X |
| Cherika N. Ruffin, RRTPO | x | Virginia Port Authority | |
| John O'Keefe, RRTPO | | Stephen Edwards, CVTA | |
| | | Barbara Nelson, CVTA | |

Call to Order

Sean M. Davis, Chair, CVTA, called the meeting to order at approximately 9:15 a.m.

Pledge of Allegiance

The Pledge of Allegiance was led by Mr. Spoonhower.

Welcome and Introductions

Chair Davis welcomed all attendees and welcomed Dr. Daniel McGraw, PlanRVA Chair, and Jody Rogish, RRTPO Policy Board Vice Chair. He also welcomed Frank Thorton, CVTA Chairman Emeritus.

Chair McGraw and Vice Chair Rogish also welcomed attendees and shared their thoughts on their respective agencies and the importance of bringing the three boards together.

Chet Parsons, CVTA Executive Director, shared information on the CVTA's new website.

RVA Rising – A Journey of Progress for Greater Richmond

Martha Shickle, PlanRVA Executive Director, opened the presentation on RVA Rising and introduced Barbara Sipe, United Way, who explained the program and its purpose. The presentation can be found on the meeting webpage.

Ms. Sipe explained that RVA Rising is a long-term, collaborative effort to ensure everyone in the Richmond region can thrive here. Driven by data and community input, RVA Rising brings people and institutions together to pursue strategies that will create systems change and increase economic mobility for all.

The program is a journey of partnership that has been going on since 2020 and picks up where the Capital Region Collaborative left off in 2018. RVA Rising represents a growing coalition of anchors across the region.

RVA Rising is a bold vision that will take a generation to fully realize. The commitment needs to last beyond individual involvement. To ensure the work progresses and milestones are met, a collective impact model is being followed that emphasizes:

1. A high level of coordination and communication to ensure key partners are aligning their efforts towards common goals
2. Community engagement is an essential and ongoing activity that informs key decisions at every stage of this iterative process.

Brian Anderson, Chamber RVA, came forward and provided additional details about the program. He noted that the goal is to highlight the work being done by each locality and ensure resources are where they need to be.

Following the presentation, board members had questions and comments. Mr. Anderson and Ms. Sipe provided clarification on funding for the program. Ms. Shickle offered clarification that real time data is being utilized whenever available. It is directional, but not prescriptive.

Aligning our Organizations with RVA Rising's Vision

Ms. Shickle explained that the Commission recently set a new member dues rate; this will help fund a regional data hub. She reported on efforts to coalesce the regional strategic plan.

Regional Strategic Plan (Pathways to the Future) Vision Themes:

- Strategic and resilient infrastructure
- A healthy environment
- Attainable housing
- A strong economy
- Equitable opportunity and choice for everyone

RVA Rising Alignment Highlights

- PlanRVA's work maps to many of RVA Rising's five areas of focus, particularly work within...
 - Community Development: maps strongly to the Rewarding Work, High-Quality Education, and Opportunity Rich and Inclusive Neighborhoods areas of focus
 - Environment: maps to the Healthy Environment and Access to Good Health Care area of focus
- The 2025 update of the **Comprehensive Economic Development Strategy (CEDS)** will include a focus on upward mobility in the data and action plan, and coordination with RVA Rising partners.

RRTPO Vice Chair Rogish announced that the agency was awarded \$1.495 million in FHWA funding through the Prioritization Process Pilot Program (PPPP). This will be used for Pathways to the Future project scoring. More information about the program can be found [here](#).

The purpose of PPPP is to support data-driven approaches to planning that, upon completion, can be evaluated for public benefit. The program provides funding to develop and implement a publicly accessible, transparent prioritization process for the ranking and selection of projects for inclusion in short-range and long-range transportation plans.

Mr. Parsons came forward and explained that there has always been a connection between the CVTA and the planning that's being done at PlanRVA and the RRTPO. The LRTP is created by the RRTPO. CVTA can then provide funding for the necessary projects. To date, the CVTA has committed just over \$1.2 billion in funding to the projects that have been identified in the region.

Mr. Parsons out connections between RVA Rising—PlanRVA providing support for engagement and data, RRTPO producing the regional plan, and CVTA implementing key elements.

Daniel McGraw, PlanRVA Commission Chair, announced that PlanRVA has been awarded \$1.5 billion in FEMA funding through the Regional Catastrophic Preparedness Grant. The funds will be used for enhanced regional resilience, support to vulnerable populations, collaborative community efforts and sustainable planning for the future. More information about the program can be found [here](#).

Special Recognitions and 2024 Chair Reflections

Chair Davis shared his thoughts on the regional progress that's been made since the CVTA's inception.

Frank Thornton came forward and shared his thoughts on the history of the CVTA and expressed his appreciation to board members and other local elected officials for their dedication to serving the citizens of their localities.

Chair Davis presented recognition plaques to Mr. Thornton and Kevin Carroll for their previous service as Chair of the CVTA. Mr. Carroll shared his thoughts on his time as Chair of the Authority. A plaque for Mayor Levar Stoney was given to Lincoln Saunders, Chief Administrative Officer for the City of Richmond, who shared his thoughts on the CVTA and what it has accomplished.

Adjournment

Chair Davis adjourned the meeting at 10:50 a.m.



**RESOLUTION
2025-01**

WHEREAS, the Richmond Regional Planning District Commission (PlanRVA) will seek competitive funding from the Regional Housing Development Program for PDCs supported by Virginia Housing to address regional housing needs; and

WHEREAS, PlanRVA is a member organization of the Partnership for Housing Affordability (PHA), a non-profit organization formed as a coalition of public and private sector partnership focused on coordination, education and leadership to champion affordable housing policies and developments that meet the needs of all citizens and strengthen the region’s economic vitality, attractiveness, and competitiveness; and

WHEREAS, PHA developed a regional Housing Framework to establish a common understanding of the housing needs and opportunities in the Counties of Chesterfield, Hanover and Henrico and the City of Richmond; and

WHEREAS, PlanRVA is an avid supporter of the work including the Richmond Regional Housing Framework and has identified the Framework as a foundational document to guide investment of the Virginia Housing funds in the covered communities, and

WHEREAS, PlanRVA and PHA successfully collaborated on the execution of the previous capacity building program supported by Virginia Housing, spending \$3,000,000 to build 268 units of affordable housing for those in the greater Richmond region making 80% or less of Area Median Income (AMI).

NOW THEREFORE, the Richmond Regional Planning District Commission hereby authorizes the Executive Director to execute an implementation partnership agreement with PHA to carry out the requirements of the Virginia Housing Regional Housing Development Program Grant, if awarded.

BE IT FURTHER RESOLVED that the agreement shall specify specific terms of the implementation partnership, including funding such that PlanRVA shall retain 10% of awarded funds to fulfill grant administrative responsibilities of the Virginia Housing Award and the remaining funds will be transferred to PHA on a basis specified in the agreement and providing up to 10% to PHA for capacity building and program implementation fees.



This is to certify that the PlanRVA Commission adopted the above resolution at its meeting held February 13, 2025.

WITNESS:

BY:

Janice Scott
Board Relations Manager
PlanRVA

Daniel McGraw
Chairman
PlanRVA Commission

Audit, Finance & Facilities Committee Report: FY 2025 Q2 Financial Package

Budget Narrative

As initially discussed at the January 27, 2025 meeting of the Audit, Facilities & Finance Committee (“the AFF”), the Board approved budget has been updated in format and presentation only. *Budgeted revenue and expense amounts have not been changed.*

The original materials presented at the January 27, 2025 meeting of the AFF are included here, along with the newly updated format of FY 2025 expenses.

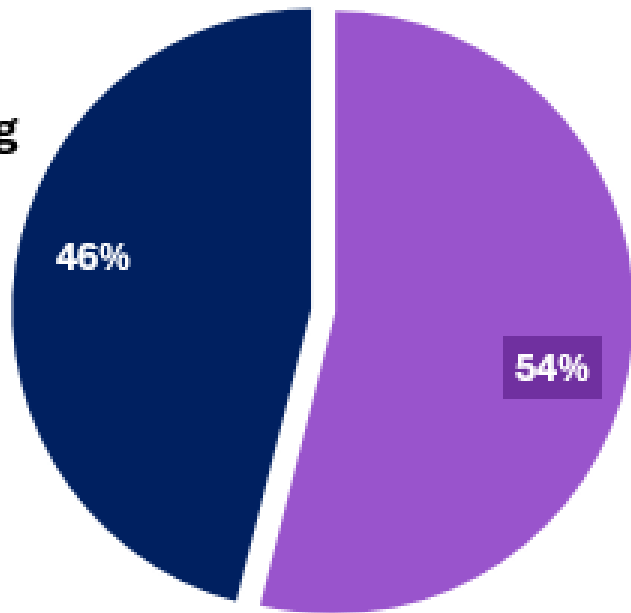
For the remainder of FY2025, the full budget will be presented in the updated format.

Executive Summary

FY 2025 Board Approved Budget

■ Spent

■ Remaining



Total expenses are tracking at **54%** of the Board approved budget

○ *54% is appropriate for this point in the fiscal year given timing of certain expenses*

Staff is following up on individual expense category variances >50%, primarily:

- Fringe pool – 51% overall
 - Retirement is tracking appropriately over budget due to timing of payments
- Direct cost pool – 54% overall
- Professional fees – 159% overall
 - Planned public outreach overages due to additional grant funding

FY 2025 Q2 Financial Package

Newly Updated Format of FY 2025 Expenses



FY2025 Board Approved Budget

| Budget category | FY2025 Board Approved Budget | FY2025 Board Approved Budget - Revised Format | Actual expenses 7/1/2024-12/31/2024 | Reasonableness check - Actual expenses as compared to Revised Format Budget (anticipate ~50%) | Notes - Committee / Board |
|------------------------------------|------------------------------|---|-------------------------------------|---|--|
| Expenses | | | | | |
| 5100 Salaries & Wages | | | | | |
| 5101 Salaries & Wages | 2,584,611 | 2,584,611 | 1,362,677 | 53% | |
| 5102 Salaries & Wages - Allocated | (0) | (0) | | 0% | |
| Compensation Pool: Salaries (5%) | 129,231 | 129,231 | | 0% | Budgeted wage adj |
| Compensation Pool: Fringe Benefits | 18,744 | 18,744 | | 0% | Fringe on wage adj |
| Total 5100 Salaries & Wages | 2,732,586 | 2,732,586 | 1,362,677 | 50% | |
| 5500 Fringe Benefit Pool | | | | | |
| 5510 Payroll Taxes | 210,538 | 210,538 | 102,157 | 49% | |
| 5520 Retirement | 188,156 | 188,156 | 136,590 | 73% | Tracking appropriately due to timing |
| 5530 Healthcare | 324,000 | 324,000 | 147,540 | 46% | |
| 5531 FSH/HAS Health Accounts | - | - | (5,841) | NA | Staff to follow up |
| 5540 LTD Insurance | 23,969 | 23,969 | 12,448 | 52% | Staff to follow up |
| 5590 Leave Paid Out | 10,000 | 10,000 | | 0% | |
| Total 5500 Fringe Benefit Pool | 756,663 | 756,663 | 392,894 | 52% | |
| 6000 Direct Cost Pool | | | | | |
| 6130 Contracted Services | 355,000 | 355,000 | 195,615 | 55% | Staff to follow up |
| 6235 Supplies | 500 | 500 | - | 0% | |
| 6290 Miscellaneous | 18,000 | 18,000 | - | 0% | |
| 6320 Software Services | 6,000 | 57,070 | - | 0% | |
| 6350 Computer Supplies | 6,000 | 9,000 | 5,051 | 56% | Staff to follow up |
| 6360 Technology Services | 33,000 | 138,600 | 120,854 | 87% | Staff to follow up; likely includes annual license amounts |
| 6410 Organizational Dues | 10,000 | 34,000 | 33,775 | 99% | Tracking appropriately due to timing |
| 6425 Travel- Agency | 9,600 | 39,600 | 14,510 | 37% | |
| 6430 Training | 14,000 | 74,000 | 31,044 | 42% | |
| 6450 Staff Engagement | 500 | 12,500 | 2,293 | 18% | |
| 6455 Meeting Expenses | 8,000 | 20,000 | 5,396 | 27% | |
| 6500 Bad Debt Expense | 5,000 | 5,000 | 3,509 | 70% | Staff to follow up |



FY2025 Board Approved Budget

| Budget category | FY2025 Board Approved Budget | FY2025 Board Approved Budget - Revised Format | Actual expenses 7/1/2024-12/31/2024 | Reasonableness check - Actual expenses as compared to Revised Format Budget (anticipate ~50%) | Notes - Committee / Board |
|----------------------------------|------------------------------|---|-------------------------------------|---|--|
| 6460 Special Event | - | 12,000 | 3,285 | 27% | |
| Total 6000 Direct Cost Pool | 465,600 | 775,270 | 415,332 | 54% | |
| 7000 Indirect Cost Pool | | | | | |
| 7100 Professional Fees | | | | | |
| 7111 Bank Fees | 1,200 | 1,200 | 464 | 39% | |
| 7120 Legal Fees | 10,000 | | | | |
| 7121 Legal Fees - General | 36,000 | 46,000 | 42,100 | 92% | Staff to follow up |
| 7131 Consultants: Recurring | 12,000 | 12,000 | | 0% | |
| 7150 Advertising | 15,000 | 15,000 | 75,050 | 500% | Planned public outreach overages due to add'l grant funding |
| Total 7100 Professional Fees | 74,200 | 74,200 | 117,613 | 159% | |
| 7200 General Operations | | | | | |
| 7210 Rent | 276,581 | 276,581 | 104,427 | 38% | |
| 7215 Parking | 30,000 | 30,000 | 11,478 | 38% | |
| 7218 Office Space Expense | 12,000 | 12,000 | 950 | 8% | |
| 7220 Insurance | 10,000 | 10,000 | 12,342 | 123% | Staff to follow up |
| 7230 Printing | 24,000 | 24,000 | 8,960 | 37% | |
| 7235 Supplies | 12,000 | 12,000 | 7,467 | 62% | Staff to follow up |
| 7240 Postage | 3,000 | 3,000 | 225 | 8% | |
| 7290 Miscellaneous | 6,000 | 6,000 | | 0% | |
| Total 7200 General Operations | 373,581 | 373,581 | 145,849 | 39% | |
| 7300 Technology Operations | | | | | |
| 7310 Virtual Desktop Operations | 90,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7320 Software Services | 51,070 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7330 Communication Technology | 15,600 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7350 Computer Supplies | 3,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| Total 7300 Technology Operations | 159,670 | - | - | | |
| 7400 Staff Development | | | | | |
| 7410 Organizational Dues | 24,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7420 Travel- Board | 12,000 | 12,000 | | 0% | |



FY2025 Board Approved Budget

| Budget category | FY2025 Board Approved Budget | FY2025 Board Approved Budget - Revised Format | Actual expenses 7/1/2024-12/31/2024 | Reasonableness check - Actual expenses as compared to Revised Format Budget (anticipate ~50%) | Notes - Committee / Board |
|---|------------------------------|---|-------------------------------------|---|--|
| 7421 Training-Board | 12,000 | 12,000 | | 0% | |
| 7425 Travel- Agency | 30,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7430 Training | 60,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7440 Books & Periodicals | 600 | 600 | | 0% | |
| 7450 Staff Engagement | 12,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7455 Meeting Expenses | 12,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7460 Special Event | 12,000 | | | | Presentation adj only - budgeted amount has been combined with line item above |
| 7400 Staff Development | 174,600 | 24,600 | - | 0% | |
| | | | | | |
| 7999 Indirect Costs Allocated | (0) | (0) | | 0% | |
| | | | | | |
| Total 7000 Indirect Cost Pool | 782,051 | 472,381 | 263,462 | 56% | |
| | | | | | |
| Subtotal Expenses | 4,736,900 | 4,736,900 | 2,434,365 | 51% | NO CHANGE to Board Approved Budgeted Expenses |
| | | | | | |
| Reconciling item | | | 127,283 | | Pass Through Funds - SHSP; not included in Board Approved Budgeted Expenses |
| | | | | | |
| Total Expenses | 4,736,900 | 4,736,900 | 2,561,648 | 54% | Ties to materials presented Jan 27, 2025 |
| | | | | | |
| Net Operating Income (Loss) before Transfers | 141,768 | 141,768 | | | |
| | | - | | | |
| 890000 Transfers between Activities | | - | | | |
| Total 890000 Transfers between Activities | - | - | | | |
| | | | | | |
| 9000 Transfers to Capital Projects Reserve | | | | | |
| 9101 Transfer for Office Furniture | (50,000) | (50,000) | | | |
| 9102 Transfer for Computer Equipment | (25,000) | (25,000) | | | |
| Total 9000 Transfers to Capital Projects Reserve | (75,000) | (75,000) | | | |
| | | | | | |
| Net Operating Income (Loss) | 66,768 | 66,768 | | | |

FY 2025 Q2 Financial Package

Materials as presented at the January 27, 2025
Meeting of the Audit, Facilities, and Finance Committee

PlanRVA

Balance Sheet - Governmental Funds

| | 12/31/2024 (Unaudited) | 9/30/2024 (Unaudited) | Net Change |
|---|---------------------------|--------------------------|---------------------|
| ASSETS | | | |
| Cash and cash equivalents | \$ 924,640.66 | \$ 278,821.31 | 645,819.35 |
| Accounts receivable | | | |
| 1200 Accounts receivable, billed | 154,233.59 | 804,184.07 | (649,950.48) |
| 1250 Misc Receivables - Grants | 807,993.65 | 723,537.82 | 84,455.83 |
| 1300 Due from CVTA | 51,344.97 | 107,820.27 | (56,475.30) |
| Total Grants Receivable | 1,013,572.21 | 1,635,542.16 | (621,969.95) |
| 1150 Prepaid Expenses | 14,603.76 | 24,080.99 | (9,477.23) |
| Total Assets | 1,952,816.63 | 1,938,444.46 | 14,372.17 |
| Liabilities | | | |
| Total Accounts Payable | 121,142.02 | 55,214.23 | 65,927.79 |
| Total Credit Cards | 152.28 | 13,359.38 | (13,207.10) |
| Accrued Salaries | 119,751.50 | 119,751.50 | - |
| Deferred Revenue | 394,613.76 | 524,550.07 | (129,936.31) |
| Total Liabilities | 635,659.56 | 712,875.18 | (77,215.62) |
| Fund Balance | | | |
| Nonspendable | 14,603.76 | 24,080.99 | (9,477.23) |
| Unassigned | 1,059,423.76 | 1,201,488.29 | (142,064.53) |
| Total Fund Balance | 1,074,027.52 | 1,225,569.28 | (151,541.76) |
| Total Liabilities and Fund Balance | \$ 1,709,687.08 | \$ 1,938,444.46 | (228,757.38) |
| Treasurer's Report | | | |
| Cash in bank | 359,901.91 | 122,842.19 | 237,059.72 |
| Investments (LGIP) | 564,738.75 | 155,979.12 | 408,759.63 |
| Total Cash and Cash Equivalents | 924,640.66 | 278,821.31 | 645,819.35 |

LGIP: Average Monthly Yield 5.144%

| | |
|--------|--------|
| Jul-24 | 5.412% |
| Aug-24 | 5.402% |
| Sep-24 | 5.273% |
| Oct-24 | 5.136% |
| Nov-24 | 4.923% |
| Dec-24 | 4.720% |

Profit and Loss by Month Governmental Funds - December YTD

| | Jul 2024 | Aug 2024 | Sep 2024 | Oct 2024 | Nov 2024 | Dec 2024 | FY 2025 YTD | FY 25 Annual Budget | % Budget Utilized - 50% |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|-------------------------|
| Income | | | | | | | | | |
| 4100 Federal Funding | | | | | | | | | |
| 4101 MPO FHWA/PL Funds - Fed share | 148,464.88 | 116,028.35 | 135,231.80 | 177,531.07 | 115,335.71 | 148,277.09 | 840,868.90 | 1,947,494.16 | 43.2% |
| 4102 MPO Sect 5303 Funds - Fed share | 51,574.47 | 43,897.73 | 69,690.92 | 68,764.35 | 50,679.86 | 61,572.73 | 346,180.06 | 948,124.44 | 36.5% |
| 4111 FY20 Rural Coastal VA Mktg | 729.30 | 508.20 | 150.61 | 1,120.14 | 205.85 | | 2,714.10 | 0.00 | 100.0% |
| 4113 FY20 Coastal TA & Resiliency | 5,553.01 | | | 19,665.73 | 15,210.19 | -7,269.43 | 33,159.50 | 61,375.00 | 54.0% |
| 4115 CBRAP - WIP3/Fed Share | 6,700.96 | 3,675.30 | 4,134.83 | 4,662.46 | 4,132.89 | 4,976.04 | 28,282.48 | 52,200.00 | 54.2% |
| 4117 Extreme Heat DOF | 1,343.20 | 579.39 | | -1,922.59 | | | 0.00 | 0.00 | 0.0% |
| 4119 EPA Grant | 21,252.25 | 24,383.71 | 24,664.54 | 35,165.76 | 26,203.07 | 46,087.90 | 177,757.23 | 479,637.00 | 37.1% |
| 4120 VDEM SHSP | 601.75 | | 7,792.69 | 58,249.53 | 11,411.91 | 10,738.33 | 88,794.21 | 75,000.00 | 118.4% |
| 4121 Community Outreach | | | | | | | | 27,000.00 | 0.0% |
| 4130 VDEM Pass-through grants | 10,797.18 | 13,544.12 | 46,720.00 | 48,967.36 | 2,082.15 | 5,511.35 | 127,622.16 | 0.00 | 100.0% |
| 4140 Hazard Mitigation | 100.34 | 307.93 | 1,579.88 | -1,988.15 | | | 0.00 | | 0.0% |
| 4145 Reg. Green Infrastructure/GI Mapping | 1,333.26 | 3,604.59 | 2,822.11 | -7,759.96 | | | 0.00 | | 0.0% |
| 4150 Critical Infrastructure | | | | | | | | 4,500.00 | 0.0% |
| Total 4100 Federal Funding | \$ 248,450.60 | \$ 206,529.32 | \$ 292,787.38 | \$ 402,455.70 | \$ 225,261.63 | \$ 269,894.01 | \$ 1,645,378.64 | \$ 3,595,330.60 | 45.8% |
| 4200 State Funding | | | | | | | | | |
| 4201 MPO FHWA/PL Funds - State share | 18,558.02 | 14,503.53 | 16,904.07 | 22,191.40 | 14,416.95 | 18,534.63 | 105,108.60 | 243,436.80 | 43.2% |
| 4202 MPO Sec. 5303 - State share | 6,446.72 | 5,487.29 | 8,711.47 | 8,595.59 | 6,334.99 | 7,696.59 | 43,272.65 | 118,515.60 | 36.5% |
| 4230 State Appropriation | 12,746.61 | 12,746.41 | 12,746.41 | 12,746.41 | 12,746.41 | 12,746.41 | 76,478.66 | 152,956.00 | 50.0% |
| Total 4200 State Funding | \$ 37,751.35 | \$ 32,737.23 | \$ 38,361.95 | \$ 43,533.40 | \$ 33,498.35 | \$ 38,977.63 | \$ 224,859.91 | \$ 514,908.40 | 43.7% |
| 4300 Local Funding | | | | | | | | | |
| 4310 Local Membership Dues | 54,963.05 | 54,963.77 | 54,963.77 | 54,963.77 | 54,963.77 | 54,963.77 | 329,781.90 | 659,502.00 | 50.0% |
| 4315 Service/Fee Income | 44,401.11 | 43,669.37 | 58,014.39 | 71,208.61 | 86,919.02 | 48,610.57 | 352,823.07 | 0.00 | 100.0% |
| 4316 CVTA Service Fee | 2,277.58 | 2,210.58 | 3,925.93 | 4,184.17 | 6,565.25 | 2,734.40 | 21,897.91 | 52,927.00 | 41.4% |
| Total 4300 Local Funding | \$ 101,641.74 | \$ 100,843.72 | \$ 116,904.09 | \$ 130,356.55 | \$ 148,448.04 | \$ 106,308.74 | \$ 704,502.88 | \$ 712,429.00 | 98.9% |
| 4400 Private Funding | | | | | | | | | |
| 4450 FOLAR Grant | | | 19,320.00 | 6,440.00 | 6,440.00 | 6,440.00 | 38,640.00 | 0.00 | 100.0% |
| 4470 Special Project Revenue | 0.00 | | 25,000.00 | 2,317.50 | 825.00 | 142.27 | 28,284.77 | 50,000.00 | 56.6% |
| Total 4400 Private Funding | \$ 0.00 | \$ 0.00 | \$ 44,320.00 | \$ 8,757.50 | \$ 7,265.00 | \$ 6,582.27 | \$ 66,924.77 | \$ 50,000.00 | 133.8% |
| 4800 Other Income | | | | | | | | | |
| 4801 Interest Income | 5,341.38 | 712.44 | 675.16 | 1,106.89 | 1,416.66 | 1,412.28 | 10,664.81 | 6,000.00 | 177.7% |
| Total 4800 Other Income | \$ 5,341.38 | \$ 712.44 | \$ 675.16 | \$ 1,106.89 | \$ 1,416.66 | \$ 1,412.28 | \$ 10,664.81 | \$ 6,000.00 | 177.7% |
| Total Income | \$ 393,185.07 | \$ 340,822.71 | \$ 493,048.58 | \$ 586,210.04 | \$ 415,889.68 | \$ 423,174.93 | \$ 2,652,331.01 | \$ 4,878,668.00 | 54.4% |
| Gross Profit | \$ 393,185.07 | \$ 340,822.71 | \$ 493,048.58 | \$ 586,210.04 | \$ 415,889.68 | \$ 423,174.93 | \$ 2,652,331.01 | \$ 4,878,668.00 | 54.4% |
| Expenses | | | | | | | | | |
| 6000 Salary & Wages | | | | | | | | | |
| 6110 Salaries FT Chargeable | 148,829.38 | 138,230.81 | 153,304.70 | 144,393.81 | 125,791.53 | 120,295.37 | 830,845.60 | 2,713,842.00 | 30.6% |
| 5100 Fringe Benefit Pool | 92,856.91 | 83,366.19 | 81,075.21 | 98,074.27 | 73,365.61 | 80,213.07 | 508,951.26 | 18,744.00 | 2715.3% |
| 5105 Fringe Benefits Applied | -92,856.91 | -83,366.19 | -81,075.21 | -98,074.27 | -73,365.61 | -80,213.07 | -508,951.26 | 0.00 | 100.0% |
| 5400 Indirect Costs Pool | 144,065.18 | 125,002.92 | 124,559.70 | 149,877.73 | 111,592.36 | 125,028.14 | 780,126.03 | 0.00 | 100.0% |
| 5410 Indirect Costs Applied | -144,065.18 | -125,002.92 | -124,559.70 | -149,877.73 | -111,592.36 | -125,028.14 | -780,126.03 | 0.00 | 100.0% |
| 6100 Salaries - Local | 22,273.21 | 25,866.34 | 22,136.26 | 25,871.61 | 20,320.18 | 19,418.06 | 135,885.66 | 0.00 | 100.0% |
| 6101 Leave Wages | 41,470.75 | 45,715.76 | 29,713.66 | 27,494.89 | 52,693.22 | 58,173.44 | 255,261.72 | 10,000.00 | 2552.6% |
| 6105 Salaries - PT Chargeable | 5,392.61 | 6,927.52 | 6,845.81 | 5,759.94 | 4,857.48 | 6,042.24 | 35,825.60 | 0.00 | 100.0% |
| Total 6110 Salaries FT Chargeable | \$ 217,965.95 | \$ 216,740.43 | \$ 212,000.43 | \$ 203,520.25 | \$ 203,662.41 | \$ 203,929.11 | \$ 1,257,818.58 | \$ 2,742,586.00 | 45.9% |
| 6120 Salaries - Direct | 17,108.33 | 17,550.00 | 17,550.00 | 17,550.00 | 17,550.00 | 17,550.00 | 104,858.33 | 0.00 | 100.0% |
| 6200 Payroll Taxes | 16,872.02 | 16,694.55 | 16,866.82 | 16,243.02 | 15,981.47 | 15,052.51 | 97,710.39 | 210,538.00 | 46% |
| 6500 Benefits | | | | | | | | | |
| 6512 Healthcare | 28,018.00 | 25,447.00 | 23,733.00 | 24,590.00 | 22,019.00 | 23,733.00 | 147,540.00 | 324,000.00 | 46% |
| 6530 Retirement | | | | | | | | | |
| 6531 VRS Retirement Contribution | 16,433.47 | 16,370.34 | 15,469.81 | 15,653.01 | 15,653.01 | 15,653.01 | 95,232.65 | 188,156.00 | 51% |
| 6532 VRS Employee Contribution | 161.88 | 27.90 | -403.26 | 0.05 | 0.05 | -4.53 | -217.91 | 0.00 | 100% |
| 6533 ICMA - 401 | 527.96 | 539.84 | 551.72 | 627.54 | 627.54 | 627.54 | 3,502.14 | 0.00 | 100% |
| 6534 ICMA - 457 | 0.00 | -267.44 | -222.21 | -75.82 | -75.82 | 424.18 | -217.11 | 0.00 | 100% |
| 6535 Hybrid 401 A | 785.32 | 6,178.14 | 3,586.68 | 3,639.60 | 3,639.60 | 3,645.33 | 21,474.67 | 0.00 | 100% |
| 6536 HYBRID 457 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -500.00 | -500.00 | 0.00 | 100% |
| 6539 401A Plan 100384 (Exec. Comp.) | | | 17,315.28 | | | | 17,315.28 | | 100% |
| Total 6530 Retirement | \$ 17,908.63 | \$ 22,848.78 | \$ 36,298.02 | \$ 19,844.38 | \$ 19,844.38 | \$ 19,845.53 | \$ 136,589.72 | \$ 188,156.00 | 73% |
| 6540 Life & Disability | | | | | | | | | |
| 6541 LTD | 1,305.48 | 1,305.48 | 1,305.48 | 2,142.35 | 1,344.92 | 1,460.69 | 8,864.40 | 23,969.00 | 37.0% |

**Profit and Loss by Month
Governmental Funds - December YTD**

| | Jul 2024 | Aug 2024 | Sep 2024 | Oct 2024 | Nov 2024 | Dec 2024 | FY 2025 YTD | FY 25 Annual Budget | % Budget Utilized - 50% |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|-------------------------|
| 6542 Hybrid VRS ST & LT Disability | 591.64 | 624.06 | 598.72 | 571.18 | 599.12 | 599.12 | 3,583.84 | 0.00 | 100.0% |
| 6543 AFLAC | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.06 | 0.00 | 100.0% |
| Total 6540 Life & Disability | \$ 1,897.13 | \$ 1,929.55 | \$ 1,904.21 | \$ 2,713.54 | \$ 1,944.05 | \$ 2,059.82 | \$ 12,448.30 | \$ 23,969.00 | 51.9% |
| 6550 FSA/HSA Section 125 Plans | -475.79 | -909.01 | -709.13 | -771.35 | -1,725.32 | -1,250.18 | -5,840.78 | 0.00 | 100.0% |
| Total 6500 Benefits | \$ 47,347.97 | \$ 49,316.32 | \$ 61,226.10 | \$ 46,376.57 | \$ 42,082.11 | \$ 44,388.17 | \$ 290,737.24 | \$ 536,125.00 | 54.2% |
| 6580 Payroll Fees | 420.02 | 1,197.26 | 693.11 | 969.76 | 544.96 | 307.48 | 4,132.59 | 0.00 | 100.0% |
| 6590 Training | 440.80 | 21,698.40 | 3,055.15 | 1,795.00 | 2,175.50 | 1,879.00 | 31,043.85 | 86,000.00 | 36.1% |
| Total 6000 Salary & Wages | \$ 300,155.09 | \$ 323,196.96 | \$ 311,391.61 | \$ 286,454.60 | \$ 281,996.45 | \$ 283,106.27 | \$ 1,786,300.98 | \$ 3,575,249.00 | 50% |
| 7100 Professional Fees | | | | | | | | 27,000.00 | 0.0% |
| 7720 Legal Fees | | | | | | | | 10,000.00 | 0.0% |
| 7721 General Counsel | 7,000.00 | 7,100.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 42,100.00 | 36,000.00 | 116.9% |
| Total 7720 Legal Fees | \$ 7,000.00 | \$ 7,100.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 42,100.00 | \$ 46,000.00 | 55.1% |
| 7730 Contracted Services | 14,080.00 | 5,307.20 | 19,684.00 | 17,747.40 | 73,042.00 | 65,754.45 | 195,615.05 | 355,000.00 | 55.5% |
| Total 7100 Professional Fees | \$ 21,080.00 | \$ 12,407.20 | \$ 26,684.00 | \$ 24,747.40 | \$ 80,042.00 | \$ 72,754.45 | \$ 237,715.05 | \$ 428,000.00 | 55.5% |
| 7200 Office Expenses | | | | | | | | | |
| 7220 Computer Operations | | | | | | | | | |
| 7221 Virtual Desktop Operations | 7,500.00 | 7,401.90 | 7,464.15 | 7,471.10 | 7,464.15 | 7,464.15 | 44,765.45 | 90,000.00 | 49.7% |
| 7222 Software | 3,921.96 | 3,900.65 | 2,850.79 | 7,402.50 | 3,755.81 | 4,232.73 | 26,064.44 | 57,070.00 | 45.7% |
| 7223 Broadband/network/telephone | 1,996.17 | 1,996.25 | 1,996.25 | 1,996.25 | 1,988.64 | 2,046.11 | 12,019.67 | 15,600.00 | 77.0% |
| 7225 Computer Supplies | 4,549.28 | 0.00 | | | | 501.88 | 5,051.16 | 9,000.00 | 56.1% |
| 7226 Technology services | | 5,271.92 | 5,067.28 | 11,154.03 | 13,910.96 | 2,600.00 | 38,004.19 | 33,000.00 | 115.2% |
| Total 7220 Computer Operations | \$ 17,967.41 | \$ 18,570.72 | \$ 17,378.47 | \$ 28,023.88 | \$ 27,119.56 | \$ 16,844.87 | \$ 125,904.91 | \$ 204,670.00 | 37.3% |
| 7230 Printing | 1,059.95 | 2,735.36 | 1,009.95 | 1,009.95 | 2,134.97 | 1,009.95 | 8,960.13 | 24,000.00 | 37.3% |
| 7235 Supplies | 696.93 | 1,258.85 | 2,431.05 | 1,103.48 | 591.84 | 1,384.38 | 7,466.53 | 12,500.00 | 59.7% |
| 7236 Meeting Expenses | 991.95 | 555.84 | 858.99 | 507.66 | 187.74 | 2,293.66 | 5,395.84 | 20,000.00 | 27.0% |
| 7245 Postage | 200.00 | | | | | | 200.00 | 3,000.00 | 6.7% |
| 7250 Public Outreach/Advertisements | 6,035.35 | 11,233.20 | 285.75 | 25,170.31 | 32,211.92 | 113.15 | 75,049.68 | 0.00 | 100.0% |
| 7280 Staff Engagement | 221.04 | 122.00 | 371.30 | 147.82 | 998.78 | 431.69 | 2,292.63 | 12,500.00 | 18.3% |
| 7290 Miscellaneous Expenses | | | | | | | | 24,000.00 | 0.0% |
| 7295 Bank Fees | 75.00 | 77.00 | 83.00 | 70.00 | 77.75 | 81.00 | 463.75 | 1,200.00 | 38.6% |
| Total 7200 Office Expenses | \$ 27,247.63 | \$ 34,552.97 | \$ 22,418.51 | \$ 56,033.10 | \$ 63,322.56 | \$ 22,158.70 | \$ 225,733.47 | \$ 301,870.00 | 74.8% |
| 7400 Program Expenses | | | | | | | | | |
| 7410 Organizational Dues | 7,306.57 | 7,281.73 | 7,607.00 | | 9,874.00 | 1,705.94 | 33,775.24 | 34,000.00 | 99.3% |
| 7420 Travel - Board | | | | | | | | 12,000.00 | 0.0% |
| 7425 Travel - Agency | 1,276.96 | 1,099.34 | 3,511.54 | 3,119.40 | 3,611.70 | 1,891.28 | 14,510.22 | 39,600.00 | 36.6% |
| 7430 Books & Periodicals | | | | | | | | 600.00 | 0.0% |
| 7450 Pass-through and Matching funds | | | | | | | 0.00 | 0.00 | 0.0% |
| 7456 Pass - Through Funds - SHSP | 10,797.18 | 13,544.12 | 46,720.00 | 48,967.36 | 2,082.15 | 5,511.35 | 127,622.16 | 0.00 | 100.0% |
| Total 7450 Pass-through and Matching funds | \$ 10,797.18 | \$ 13,544.12 | \$ 46,720.00 | \$ 48,967.36 | \$ 2,082.15 | \$ 5,511.35 | \$ 127,622.16 | \$ 0.00 | 100.0% |
| 7460 Events | | | | 2,317.50 | 825.00 | 142.27 | 3,284.77 | 12,000.00 | 27.4% |
| Total 7400 Program Expenses | \$ 19,380.71 | \$ 21,925.19 | \$ 57,838.54 | \$ 54,404.26 | \$ 16,392.85 | \$ 9,250.84 | \$ 179,192.39 | \$ 98,200.00 | 182% |
| 7500 Bad Debt Expense | | | | 3,509.28 | | | 3,509.28 | 5,000.00 | 70.2% |
| 7600 Infrastructure | | | | | | | | | |
| 7610 Rent | 17,260.72 | 17,260.72 | 17,260.72 | 17,260.72 | 17,692.24 | 17,692.24 | 104,427.36 | 276,581.00 | 37.8% |
| 7620 Parking Expense | 3,019.24 | 2,395.38 | 1,555.80 | 1,731.88 | 1,451.20 | 1,324.21 | 11,477.71 | 30,000.00 | 38.3% |
| 7630 Office Space Expense | | | | 314.50 | 635.53 | | 950.03 | 12,000.00 | 7.9% |
| 7640 Insurance | 12,107.00 | | | | | 235.00 | 12,342.00 | 10,000.00 | 123.4% |
| 7680 Depreciation Expense | 2,430.00 | 2,430.00 | 2,430.00 | -7,290.00 | | | 0.00 | | 0.0% |
| Total 7600 Infrastructure | \$ 34,816.96 | \$ 22,086.10 | \$ 21,246.52 | \$ 12,017.10 | \$ 19,778.97 | \$ 19,251.45 | \$ 129,197.10 | \$ 328,581.00 | 39.3% |
| Total Expenses | \$ 402,680.39 | \$ 414,168.42 | \$ 439,579.18 | \$ 437,165.74 | \$ 461,532.83 | \$ 406,521.71 | \$ 2,561,648.27 | \$ 4,736,900.00 | 54.1% |
| Net Operating Income | -\$ 9,495.32 | -\$ 73,345.71 | \$ 53,469.40 | \$ 149,044.30 | -\$ 45,643.15 | \$ 16,653.22 | \$ 90,682.74 | \$ 141,768.00 | 64.0% |
| Other Expenses | | | | | | | | | |
| 9000 Capital & Project Activity | | | | | | | | | |
| 9100 Capital Projects | | | | | 16,865.67 | 3,250.94 | 20,116.61 | 75,000.00 | 26.8% |
| Total 9000 Capital & Project Activity | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 16,865.67 | \$ 3,250.94 | \$ 20,116.61 | \$ 75,000.00 | 26.8% |
| Total Other Expenses | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 16,865.67 | \$ 3,250.94 | \$ 20,116.61 | \$ 75,000.00 | 26.8% |
| Net Other Income | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | -\$ 16,865.67 | -\$ 3,250.94 | -\$ 20,116.61 | -\$ 75,000.00 | 26.8% |
| Net Income | -\$ 9,495.32 | -\$ 73,345.71 | \$ 53,469.40 | \$ 149,044.30 | -\$ 62,508.82 | \$ 13,402.28 | \$ 70,566.13 | \$ 66,768.00 | 105.7% |

| | Administration | Community Engagement | Data Research & Analysis | Emergency Management | Environment | Community Development | Transportation | CVTA | FY 2025 Act YTD | FY 2025 Budget | % Budget Utilized |
|---------------------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|------------------------|------------------------|-------------------|
| Income | | | | | | | | | | | |
| 4100 Federal Funding | | | | 216,416.37 | 241,913.31 | 0.00 | 1,187,048.96 | 0.00 | 1,645,378.64 | 3,595,330.60 | 45.8% |
| 4200 State Funding | 76,478.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 148,381.25 | 0.00 | 224,859.91 | 514,908.40 | 43.7% |
| 4300 Local Funding | 118,718.06 | 0.00 | 0.00 | 0.00 | 55,946.96 | 0.00 | 155,116.88 | 374,720.98 | 704,502.88 | 712,429.00 | 98.9% |
| 4400 Private Funding | 0.00 | 0.00 | 25,000.00 | 3,284.77 | 38,640.00 | 0.00 | | 0.00 | 66,924.77 | 50,000.00 | 133.8% |
| 4800 Other Income | 10,664.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 10,664.81 | 6,000.00 | 177.7% |
| Total Income | \$ 205,861.53 | \$ 0.00 | \$ 25,000.00 | \$ 219,701.14 | \$ 336,500.27 | \$ 0.00 | \$ 1,490,547.09 | \$ 374,720.98 | \$ 2,652,331.01 | \$ 4,878,668.00 | 54.4% |
| Gross Profit | \$ 205,861.53 | \$ 0.00 | \$ 25,000.00 | \$ 219,701.14 | \$ 336,500.27 | \$ 0.00 | \$ 1,490,547.09 | \$ 374,720.98 | \$ 2,652,331.01 | \$ 4,878,668.00 | 54.4% |
| Expenses | | | | | | | | | | | |
| 6000 Salary & Wages | -428,898.95 | 60,678.39 | 147,453.37 | 97,773.48 | 234,982.55 | 28,947.87 | 1,434,272.90 | 211,091.37 | 1,786,300.98 | 3,575,249.00 | 50.0% |
| 7100 Professional Fees | 80,200.00 | 0.00 | 0.00 | 0.00 | 56,401.05 | 0.00 | 13,680.00 | 87,434.00 | 237,715.05 | 428,000.00 | 55.5% |
| 7200 Office Expenses | 108,162.11 | 1,818.58 | 47.86 | 0.00 | 51,626.99 | 0.00 | 21,379.53 | 42,698.40 | 225,733.47 | 301,870.00 | 74.8% |
| 7400 Program Expenses | 27,568.83 | 98.49 | 0.00 | 132,485.12 | 1,507.10 | 0.00 | 15,644.12 | 1,888.73 | 179,192.39 | 98,200.00 | 182.5% |
| 7500 Bad Debt Expense | 0.00 | 0.00 | 0.00 | 3,509.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3,509.28 | 5,000.00 | 70.2% |
| 7600 Infrastructure | 125,552.30 | 0.00 | 0.00 | 0.00 | 45.00 | 0.00 | 0.00 | 3,599.80 | 129,197.10 | 328,581.00 | 39.3% |
| Total Expenses | -\$ 87,415.71 | \$ 62,595.46 | \$ 147,501.23 | \$ 233,767.88 | \$ 344,562.69 | \$ 28,947.87 | \$ 1,484,976.55 | \$ 346,712.30 | \$ 2,561,648.27 | \$ 4,736,900.00 | 54.1% |
| Net Operating Income | \$ 293,277.24 | -\$ 62,595.46 | -\$ 122,501.23 | -\$ 14,066.74 | -\$ 8,062.42 | -\$ 28,947.87 | \$ 5,570.54 | \$ 28,008.68 | \$ 90,682.74 | \$ 141,768.00 | 64.0% |
| Other Expenses | | | | | | | | | | | |
| 9000 Capital & Project Activity | 20,116.61 | 0.00 | | 0.00 | 0.00 | 0.00 | | | 20,116.61 | \$ 75,000.00 | 26.8% |
| Total Other Expenses | \$ 20,116.61 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 20,116.61 | \$ 75,000.00 | 26.8% |
| Net Other Income | -\$ 20,116.61 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | \$ 0.00 | -\$ 20,116.61 | -75,000.00 | 26.8% |
| Net Income | \$ 273,160.63 | -\$ 62,595.46 | -\$ 122,501.23 | -\$ 14,066.74 | -\$ 8,062.42 | -\$ 28,947.87 | \$ 5,570.54 | \$ 28,008.68 | \$ 70,566.13 | \$ 66,768.00 | 105.7% |

2025 Richmond Water Crisis: Examples of Regional Cooperation and Coordination

The interconnected nature of the water systems in Richmond and its surrounding localities, such as Chesterfield, Henrico, Hanover, and Goochland counties, required a coordinated response, including resource sharing and mutual support during the 2025 Richmond Water Crisis.

Several examples of regional cooperation emerged to address the challenges faced by the affected communities:

1. **Communications:** Localities throughout the region were in contact with one another at various departmental levels throughout the crisis to assess impact and coordinate. As localities made the local determination to issue boil water advisories, they worked together to communicate with residents and provide advisory information for safety. Local governments also coordinated with state departments, including the Virginia Department of Emergency Management, the Virginia Department of Health, and the Virginia Department of Transportation. The collaborative efforts helped ensure public safety and awareness during a dynamic time.
2. **Local Government Assistance:** During the initial hours and days of the crisis, local governments from the greater Richmond region provided support in many ways, including delivery of emergency water supply to neighboring localities and supporting the diversion of essential services to assets across the region. Supporting localities included, but were not limited to, Chesterfield County and Charlottesville.

Local governments coordinated across Emergency Operations Centers to ensure information sharing and coordination. Support across the region was provided to support the return of operations, including lending public utilities expertise across the water system to troubleshoot service interruptions and heavy use/valve issues as the system came back online.

3. **Regional Emergency Management Response:** “The Central Virginia Incident Management Team (CVIMT) was deployed to support response efforts during the Richmond Water Crisis. A Unified Command was established, working in coordination with local governments, the Virginia National Guard and other agencies to ensure efficient and effective distribution of resources.
 - During the deployment, CVIMT assisted in coordinating multiple Points of Distribution (PODs) in Richmond, Henrico County, and Hanover County. Through these efforts—along with utilizing 311 services for residents without transportation—over 3,500 cases of water were distributed to those in need.
 - The team successfully demobilized on Sunday [January 12], leaving behind a strong collaborative response effort.” (CVIMT Facebook page)

4. **Disaster Support, Coordination with Partners:** Many local and regional community partners supported residents of the affected communities during the days of water outage. These included the YMCA, which opened facilities to residents across the region in need of shower facilities and other water services. Access was provided to anyone in need, regardless of YMCA membership.

Other regional organizations were impacted by and coordinated in the emergency response activities. These included the Capital Regional Airport Commission and local and regional hospital systems, including HCA, Bon Secours, and VCU Medical Center.

The Richmond-Henrico and Chickahominy Health Districts were significant partners in providing support in helping to distribute water through the department's Medical Reserve Corps.

The Community Foundation for a Greater Richmond worked with locality partners to facilitate the deployment of community volunteers for water distribution at sites across the region as additional support to local government and health department personnel.

5. **Recovery:** The City of Richmond has partnered with the United Way of Greater Richmond and Petersburg to launch the [RVA Water Recovery Fund](#), leveraging donated funds to be administered as an expansion of the City's Family Crisis Fund, which supports Richmonders with critical needs. Henrico County also leveraged its relationship with HumanKind to ensure basic needs can be met in the wake of the crisis.

These examples highlight the importance of regional cooperation in managing and mitigating the impacts of such crises. PlanRVA hosted two meetings on January 13 and 15 with local emergency management and human services representatives to facilitate coordination of recovery efforts and to determine the need for launching regional recovery activities. While it was determined that the launch of the Regional Emergency Response Fund was unnecessary for this crisis, the calls provided a venue to discuss local needs and strategies to address crisis-related hardships experienced by businesses and residents. Localities shared information about their communication with the Small Business Administration and initial ideas for enhanced coordination in outreach regarding business recovery.

Representatives from the Emergency Management Alliance of Central Virginia are now in talks with several local economic development leaders to coordinate outreach and education to the business community regarding business recovery. EMACV developed a curriculum in 2023-2024 geared toward business recovery, initially launching the education program in partnership with ChamberRVA in Powhatan County in 2023.

Our partners in RVA Rising are now considering elevating disaster response within the economic mobility framework to ensure coordination and effective execution of support across affected communities during crises and recovery.

Environmental & Intergovernmental Reviews

In cooperation with State Agencies, PlanRVA routinely is requested to provide environmental and intergovernmental reviews. PlanRVA staff circulate the review requests among member locality staff for comments and questions prior to submitting a response to the requesting State Agency.

Environmental reviews can include:

- **Environmental Assessments and Impact Reports** - Virginia code requires state agencies to prepare an environmental impact report (EIR) for each major state project.
- **Coastal Consistency Determinations and Certifications** - Due to receipt of Federal funds or permits, proposed projects must prove consistency with the enforceable policies of Virginia's Coastal Zone Management Program.
- **Groundwater Withdrawal Permits** - PlanRVA staff receives notice of Groundwater Withdrawal Permits in the Eastern Virginia Ground Water Management Area (GWMA). The eastern portion of PlanRVA is located in the Eastern Virginia GWMA. All jurisdictions in the Eastern Virginia GWMA are notified of pending permits as part of this process, therefore PlanRVA receives review requests for projects outside of the Richmond region. For more information about the Eastern Virginia GWMA see <https://www.deq.virginia.gov/permits/water/water-withdrawal>.
- **Virginia Water Protection (VWP) Permits** - DEQ issues VWP Permits for activities related to the quality of surface waters in the Commonwealth including the filling, dredging, draining or excavation of wetlands, streams, or other state waters. Surface water withdrawals are also permitted through VWP permits.
- **Virginia Pollutant Discharge Elimination System (VPDES) Permits** – DEQ issues VPDES permits to any person who discharges any pollutant into surface waters of the Commonwealth from a point source.
- **Virginia Pollution Abatement Permit** - A VPA permit may be issued by DEQ whenever an owner handles waste and wastewater in a manner that does not involve a point-source discharge to state waters.

Intergovernmental reviews can include:

- State Agency grant applications for Federal funding, including:
 - CERCLA grant funds from US EPA (Superfund programming and site remediation)
 - Virginia Coastal Zone Management Program funding from the National Oceanic and Atmospheric Administration
 - Diesel Emission Reduction Act (DERA) State Clean Diesel funds from US EPA
 - Capitalization funds for the Virginia Clean Water Revolving Loan Fund for wastewater treatment facility improvements from US EPA
- FHWA Section 5310 funding for projects involving transit and mobility enhancements for seniors and individuals with disabilities.

For additional information on the reviews, please go to the following:

<https://planrva.org/environment/reviews/>.

Environmental and Intergovernmental Reviews

| Date Completed | Review Title | Environmental | | | | | Intergovernmental | | | |
|---|--|---|-------------------------------|--|------------------------------|--------------|-----------------------------------|------------------------------|-----------|--|
| | | Federal Consistency Determinations/Certifications | Groundwater Withdrawal Permit | Environmental Assessments and Impact Statements or | Virginia Pollution Abatement | VPDES Permis | Virginia Water Protection Permits | State Corporation Commission | Superfund | State Agency Program grant application |
| Located within the Richmond Region | | | | | | | | | | |
| <i>Chesterfield</i> | | | | | | | | | | |
| 11/21/2024 | SCC Meadowville 230 kV Electric Transmission, PUR-2024-00179, DEQ 24-185S | | | | | | | X | | |
| 11/21/2024 | West Area High School VWP | | | | | | X | | | |
| 12/5/2024 | HUD The Village at Bon Air, DEQ 24-192F | X | | | | | | | | |
| 12/5/2024 | HUD One Million Reasons to Build, DEQ 24-194F | X | | | | | | | | |
| <i>Hanover</i> | | | | | | | | | | |
| 12/19/2024 | VPDES Permit VA0062154 Reissuance - Hanover Courthouse STP | | | | | X | | | | |
| 1/2/2025 | Draft Permit Modification - Cascades Containerboard Packaging- Bear Island Industrial Landfill, SWP573 | | | | | | | | | |
| <i>Henrico</i> | | | | | | | | | | |
| 10/29/2024 | FAA Army Guard Road Project, DEQ 24-169F | X | | | | | | | | |
| 11/21/2024 | DEQ #24-180F RIC Runways 02 and 16 ILS Replacement | X | | | | | | | | |
| 11/21/2024 | Liesfeld Farm Drive Extension and Roundabout | X | | | | | | | | |

For additional information on the reviews, please go to the following:
http://www.richmondregional.org/planning/environmental/eig_reviews/

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|--|---|---|-------------------------------|--|------------------------------|--------------|-----------------------------------|------------------------------|-----------|
| | | Federal Consistency Determinations/Certifications | Groundwater Withdrawal Permit | Environmental Assessments and Impact Statements or | Virginia Pollution Abatement | VPDES Permis | Virginia Water Protection Permits | State Corporation Commission | Superfund |
| <i>Locality/ Area</i> | | | | | | | | | |
| 11/21/2024 | ACOE Magellan Parkway Project, DEQ 24-187F | X | | | | | | | |
| 11/21/2024 | HUD Richmond YWCA, DEQ 24-184F | X | | | | | | | |
| 12/20/2024 | VPA00815 Nutri-Blend Henrico Reissuance | | | | X | | | | |
| <i>Powhatan</i> | | | | | | | | | |
| 12/3/2024 | VA0020699, Powhatan Correctional Center WWTF | | | | | X | | | |
| <i>Richmond</i> | | | | | | | | | |
| 11/6/2024 | Green Operator GO Zero Now Clean Ports Program - Application for Funding | | | | | | | | |
| Located outside - but potentially impacting - the Richmond Region | | | | | | | | | |
| <i>Caroline</i> | | | | | | | | | |
| 12/13/2024 | GW1000471 Bowling Green | | X | | | | | | |
| <i>King William</i> | | | | | | | | | |
| 10/29/2024 | GW1000698 Belle Forest Farm | | X | | | | | | |
| <i>Westmoreland</i> | | | | | | | | | |
| 12/11/2024 | Nomini Bay Farms (GW1000563) | | X | | | | | | |

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| Located within the Richmond Region | | | | | | | | | |
| <i>Chesterfield</i> | | | | | | | | | |
| 1/6/2025 | FERC TCO 1415 Line VM-116 Wireline Project, DEQ 24-206F | X | | | | | | | |
| <i>Hanover</i> | | | | | | | | | |
| 1/6/2025 | Superfund - H&H Burn Pit | | | | | | | | X |
| 1/8/2025 | Chickahominy Falls (18-1729) Major Modification | | | | | X | | | |
| <i>Henrico</i> | | | | | | | | | |
| 1/6/2025 | VWP Draft Permit No. 23-0390 (Avenlea) | | | | | X | | | |
| Located outside - but potentially impacting - the Richmond Region | | | | | | | | | |
| <i>Portsmouth</i> | | | | | | | | | |
| 1/6/2025 | Superfund - Atlantic Wood | | | | | | | | X |
| <i>York</i> | | | | | | | | | |
| 1/6/2025 | Superfund - Chisman Creek | | | | | | | | X |

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Pathways to the Future

Regional Symposium 2025

Exploring the intersectionality of critically important issues affecting the region.



π Day!

3.14.25

9:45am - 2:30pm

FREE Event!

Lunch

Greater Richmond Convention Center

bit.ly/RegionalSymposium2025 | Registration Required

CVTA AGENCY UPDATE

PlanRVA Commission Meeting – February 2025

This report provides a summary of recent and upcoming activity of the Authority, Finance Committee, TAC and Fall Line Working Groups. Detailed information, including agendas for upcoming meetings can be found on the [CVTA meeting webpage](#).

The CVTA met on January 31st.

- **The Authority heard the following updates/presentations:**
 - Follow-up on Fall Line Trail Management
 - Bond Validation Schedule Update
 - Standard Project Agreement framework for Fall Line Trail Wayfinding reimbursements (more information on this item under the TAC section below).
- **The Authority took the following actions:**
 - Approved the GRTC Annual Certification Report.
 - Approved the Regional Project Selection and Allocation Framework (recommendation from TAC).
 - Approved a task order for financial advisory services for the bond validation process.

The CVTA Technical Advisory Committee (TAC) met on January 13th. Agenda topics included:

- **Fall Line Trail Wayfinding Implementation - Standard Project Agreements** (discussion)
CVTA has an established reimbursement process for regional project expenditures from both local and VDOT administered sources. The proposed framework for wayfinding reimbursement follows that model.

Each impacted locality (or VDOT) will enter into a new Standard Project Agreement (SPA) that covers all approved segments of the Fall Line within that jurisdiction or under the purview of VDOT. The format for the SPA will mirror the current approved format for regional projects and include simple updates that reflect details of the Fall Line wayfinding improvements.

Rather than undergo amendments to individual segment SPAs, each government (or VDOT) will be assigned a new CVTA project identification number that only covers wayfinding implementation costs. Those costs, developed as part of the adopted wayfinding plan, will be included as part of each SPA Appendix A as the allocated project funding amount.

Each locality should utilize the adopted standard project agreement form and appendices to initiate a new locality SPA specifically for wayfinding.

Upcoming Meetings (as of February 13th Commission meeting agenda packet posting):

- Authority – February 28, 2025, 9:00 a.m.
- TAC – March 10, 2025, 1:00 p.m.
- Finance Committee – March 12, 2025, 9:00 a.m.

RRTPO AGENCY UPDATE

PlanRVA Commission Meeting - February 2025

This report provides a summary of recent and upcoming activity of the Policy Board and its committees. Detailed information, including meeting videos and agendas for upcoming meetings can be found on the [meeting webpage](#).

The RRTPO TAC met on January 14th. Agenda topics included:

- **2025 Safety Performance Targets**

Setting safety targets is an annual requirement for the RRTPO as part of the federal performance-based planning and programming requirements. For roadway safety, the RRTPO is required to [track and set targets for five performance measures](#):

- Fatalities
- Fatality Rate (per 100M vehicle miles traveled)
- Serious Injuries
- Serious Injury Rate (per 100M vehicle miles traveled)
- Non-Motorized Fatalities and Serious Injuries

TAC recommended Policy Board approval of the following 2025 Safety Targets, which follow the hybrid approach adopted in 2024 and state assumptions on VMT growth.

| Performance Measure | Baseline (Year) | 2025 Target | Annual Change | Approach to Target Setting |
|---|-----------------|-------------|---------------|--|
| Fatalities | 116 (2022) | 107 | -2.6% | Keep unmet 2024 Target |
| Fatality Rate | 1.170 (2022) | 1.003 | -- | Adjust for 2.4% annual increase in VMT, 2025 target |
| Serious Injuries | 871 (2023) | 843 | -1.61% | Near term trendline (declining) |
| Serious Injury Rate | 8.566 (2023) | 7.875 | -- | Adjust for 2.4% annual increase in VMT, 2025 target |
| Non-Motorized Fatalities and Serious Injuries | 109 (2022) | 109 | 0.0% | Flat target based on 2022 average; increase expected |

BikePedRVA 2045 Update

The committee was provided with an overview of efforts to update the bicycle and pedestrian plan, BikePedRVA. This effort is being undertaken to feed into the Long-Range Transportation Plan and Transportation Alternatives program and includes refining the terms used to define the active transportation network for the Richmond region.

Upcoming Meetings (as of February 13th Commission meeting agenda packet posting):

- Equity Working Group – January 31, 2025, 11:30 a.m.
- RRTPO Policy Board – February 6, 2025, 9:30 a.m.
 - Expected topics include:
 - Presentation from VDOT on Virginia State Route 895
 - SmartScale Update
 - Request for approval of the 2025 Safety Performance Targets (recommendation from TAC).
- TAC – February 11, 2025, 9:00 a.m.