



Photo: Centerville water tower, Goochland County

PlanRVA Commission



NOTES

This meeting is open to the public. Members of the public are invited to attend virtually. Please alert the RRTPO 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. Written comments will be read aloud or summarized during the meeting when possible and will be included in the meeting minutes. Verbal comments will be taken during the Public Comment Period on the agenda. Please use the Q&A/Chat functions on Zoom if you would like to comment. When acknowledged by the Chairman, please clearly state your name so that it may be recorded in the meeting minutes.

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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

April 11, 2024 – 9:30 a.m.

PlanRVA James River Board Room, 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_8zEoc1SYR66fSGpmESalDg

Call to Order (Davis)

Pledge of Allegiance (Davis)

Welcome and Introductions (Davis)

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

1. Administrative Items

a. Confirmation of Member Participation from a Remote Location (Davis)

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. Agenda Amendments / Approval (Davis)

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

c. Public Comment Period (Davis)

d. Approval of February 8, 2024, Meeting Minutes (Davis) - page 5

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

2. Standing Committee and Other Reports

a. Executive Committee Report *(Davis)*

i. FY2024 Officer Elections

Action requested: motion to elect officers for the remainder of FY2024.

ii. Nominating Committee Appointments *(Davis)*

Information item: Vice Chair Davis will announce the membership of the FY2025 Nominating Committee.

iii. FY2024 Meeting Schedule

Action requested: motion to cancel the May 9, 2024, Commission Meeting and accept the proposed amendment to align the Joint Annual Meeting with CVTA and RRTPO to the June 13, 2024, Commission meeting.

iv. FY2025 Work Program Priorities

Discussion item: members will have the opportunity to hear the priorities of the Executive Committee in developing the FY2025 Work Program and Budget for consideration and approval on June 13, 2024.

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

i. Summary of Financial Performance through March 31, 2024

Information item: members will hear a verbal report of financial performance through the end of March and progress in closing the expense revenue gap presented in February.

ii. [FY2024 Budget Amendment](#) - page 11

Action requested: motion to approve the proposed amended FY2024 Budget.

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

Information item: members will hear the latest activities and priorities for Outreach and Engagement, including an update on PlanRVA Day scheduled for June 13, 2024.

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

i. Staff Report

1) Program Updates

a. [Intergovernmental and Environmental Reviews](#) – page 23

b. **Regional Projects for submission under Smart Scale**

ii. Regional Planning

1) Richmond-Crater Multi-Hazard Mitigation Plan (*Shickle*) – page 27

Action requested: motion to approve the resolution for adopting the Richmond-Crater Multi-Hazard Mitigation Plan, adopted locally in 2022. This approval assures the eligibility of PlanRVA to pursue certain funding opportunities in support of implementing the mitigation strategies included in the Plan.

e. Partner Reports - Information Items

i. CVTA Report – (*Parsons*) – page 30

ii. EMACV Report - (*Stewart*)

iii. RRTPO Report – (*Busching*) - page 31

f. PlanRVA Newsletter: The Better Together Connector (information item) (linked)

3. Special Program

a. FOIA Compliance- General Assembly and FOIA Council Action (*Gregory*)

Information item: members will hear a presentation from Mr. Gregory informed by the latest action in 2024 and advising compliance under FOIA.

Adjourn - targeted adjournment time is 11:30 a.m.



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PlanRVA Commission Meeting Minutes

February 8, 2024 – 9:00 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		Sean Davis, Vice Chair	X	Milton Hathaway	X
Dr. Daniel McGraw	X	Sue Dibble	X	Amy Pearson	
Steve Trivett		Faye Prichard (A)		Jordan Stewart	X
Charles City County		Charlie Waddell	X	Powhatan County	
Byron Adkins	X	Randy Whittaker		Bill Donati	X
Ryan Patterson		Henrico County		Steve McClung	X
Chesterfield County		Chris Bast	X	Robert Powers	
Kevin Carroll		Roscoe Cooper	X	City of Richmond	
Tim Davey	X	William M. Mackey, Jr.		Andreas Addison	X
James Holland	X	Reverend Tyrone Nelson	X	Nolan Blackwood	
Jim Ingle	X	Jody Rogish	X	Cynthia Newbille	X
Dr. Mark Miller	X	Dan Schmidt		Rodney Poole	
Jessica Schneider	X	Misty Whitehead		Ellen Robertson (A)	
Goochland County					
Neil Spoonhower					
Jonathan Lyle					

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 Introductions

Vice Chair Davis called the meeting to order at approximately 9:35 a.m.

Roll Call of Attendees and Certification of a Quorum

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

Call to Order (Davis)

Vice Chair Davis called the meeting to order at approximately 9:35 a.m.

Pledge of Allegiance (Davis)

The Pledge of Allegiance was led by Byron Adkins.

1. Administration

a. Confirmation of Member Participation from a Remote Location

There were no members participating remotely.

b. Public Comments

There were no public comments received or requests to address the Commission.

2. Agenda Amendments / Approval

On motion by Jim Holland, seconded by Jody Rogish, the members of the PlanRVA Commission voted unanimously to approve the agenda as presented (voice vote).

3. Approval of Previous Meeting Minutes

a. November 2, 2023

On motion by Daniel McGraw, seconded by Steve McClung, the members of the PlanRVA Commission voted to approve the meeting minutes as presented (voice vote; Byron Adkins, Chris Bast, Sue Dibble, Bill Donati, Milton Hathaway, James Holland, Cynthia Newbille, Jody Rogish, Jessica Schneider, Jordan Stewart and Charlie Waddell abstained).

b. December 14, 2023

On motion by Cynthia Newbille, seconded by Jim Ingle, the members of the PlanRVA Commission voted to approve the meeting minutes as presented (voice vote; Byron Adkins, Chris Bast, Sue Dibble, Bill Donati, Milton Hathaway, James Holland, Jody Rogish, Jessica Schneider, Jordan Stewart and Charlie Waddell abstained).

4. Committee Appointments

Vice Chair Davis reviewed the committee vacancies and proposed appointments for the remainder of FY2024.

Proposed Committee Membership for FY2024:

Executive Committee

- Byron Adkins
- Sean Davis
- Jim Ingle
- Steve McClung
- Daniel McGraw
- Tyrone Nelson
- Cynthia Newbille
- Neil Spoonhower
- Jordan Stewart

Finance Committee

- James Holland, Chair
- Jordan Stewart, Treasurer
- Andreas Addison

Public Outreach & Engagement

- Tim Davey, Chair
- Chris Bast
- Brent Chambers
- Bobby Hall
- Milton Hathaway
- Frank Petroski
- Rodney Poole
- Jessica Schneider
- Charlie Waddell
- Randy Whitaker

Strategic Planning Committee (ad hoc)

- Sean Davis
- James Holland
- Tyrone Nelson
- Cynthia Newbille
- Neil Spoonhower

On motion by Sean Davis, seconded by James Holland, the members of the PlanRVA Commission voted unanimously to appoint the committee memberships as proposed (voice vote).

5. Standing Committee and Other Reports

a. Executive Committee Report

Vice Chair Davis reported on the Executive Committee meeting. The committee approved the fulfillment of two new staff positions to be assigned to the Transportation Program area. Positions may be filled as soon as March 1, 2024.

b. Audit, Finance & Facilities Committee Report

James Holland, Committee Chair, provided an update on the committee's recent meeting and activity.

i. Q2 Financials

Martha Shickle, Executive Director, provided a detailed overview of the financial reports:

Key Drivers of YTD Performance

- Bad Debt Expense of prior year expenditure not submitted for reimbursement by grant deadline
- RRTPO Position Vacancy since September 1, 2023
- Unrealized projected grant revenue in developing Lines of Business: Data/Research/Analysis and Community Development

Staff is working to develop a plan to fulfill budget goals (net neutral) for the year by June 30th. An updated budget will be presented to the Finance Committee at the next meeting on February 29th, which will come to the next Commission meeting (April).

On motion by Jim Holland, seconded by Jessica Schneider, the members of the PlanRVA Commission voted unanimously to accept the December 31, 2023, Financial Statements (voice vote).

FY2024 Budget Review - Strategies included in the plan are:

- Executive Committee approval requested to fill two Planner positions
 - Intended to fill a need in Work Program to complete work in the fiscal year
 - Fills a gap in revenue available through grant programs.
- Reduce planned expenses over the remainder of the fiscal year:
 - Defer remaining capital expenses (Computer replacement, additional furniture)
 - Additional Marketing and Events expenses
 - Employee bonus pool
- Reassignment of personnel to fill critical gaps in the work program.
 - Discontinued/paused work in areas where funding is not currently available.

c. Public Outreach & Engagement Committee Report

Tim Davey, Committee Chair, provided this report and noted that the plan is to provide orientation sessions twice a year and invited commissioners to share feedback to help improve the orientation.

He reported on the Transportation Forum scheduled in March, the newsletter and the SharePoint site.

i. PlanRVA Newsletter: The Better Together Connector (linked)

Ms. Shickle reported that the January edition of the newsletter was distributed last week and is intended to provide an overview of activities across the family of regional organizations affiliated with PlanRVA. It is intended to share information across entities and to assist Commissioners, Policy Board and Authority members with ready to go content for communicating with the Public and constituents.

ii. SharePoint Site Review

Ms. Shickle reported that staff has developed a new digital tool for easy access to documents, other information materials, and resources of the Commission, RRTPO, and CVTA. It's intended to be a "member portal" to provide easy access to commissioners in a consistent and easy-to-use format. We will continue to improve the site and support members as they access it.

d. Executive Director's Report

i. Program Area Reports

1) Intergovernmental and Environmental Reviews

Ms. Shickle explained that PlanRVA is responsible for compiling a master list, which is an indicator of regional activity. As the regional clearinghouse, PlanRVA is responsible for distributing the list to jurisdictional staff for review and comment.

2) Selection of Regional Projects for submission under SmartScale

Vice Chair Davis reported that the RRTPO met on Thursday, February 1st, and took action to recommend projects for submission by PlanRVA for consideration under SmartScale.

Action on the matter will be moved to the RRTPO Report section of the agenda.

ii. Technology & Data

Sarin Adhikari gave a presentation on PlanRVA Data Capabilities and Regional Socio-economic and Economic Mobility Indicators. The presentation can be found on the [meeting webpage](#).

e. Partner Reports

i. CVTA Report

This report was included in the meeting agenda packet.

ii. EMACV Report

The Alliance's Executive Committee met for an all-day retreat on Wednesday, February 7th, to kick off planning for the 2024 Calendar year. Each committee met to review goals and their alignment with PlanRVA's strategic plan. A review of the Alliance's Charter and Bylaws, the MOU with PlanRVA, and other procedural documents were also reviewed for edits/updates.

The Alliance conducts officer elections and rotates committee leadership with the Calendar year. Much of the planning and project kickoff is occurring this month as they begin their 2024 program year.

iii. RRTPO Report

James Holland explained the action taken by the RRTPO Policy Board,

Myles Busching, RRTPO Secretary, provided an explanation of the SmartScale program and reported that, under the revised guidelines, Planning District Commissions may submit up to 4 projects in addition to the 10 submitted by Metropolitan Planning Organizations (MPOs).

On motion by James Holland, seconded by Jessica Schneider, the members of the PlanRVA Commission voted unanimously to approve submission of the four projects as presented (voice vote).

Adjourn

Vice Chair Davis adjourned the regular meeting at 10:53 a.m. He noted the Commissioners orientation would commence after a brief recess.

6. Commissioner Orientation

Vice Chair Davis opened the orientation at 11:05 a.m. He reported that it will be done in an informal, workshop format.

Ms. Shickle gave an overview of her background and experience.

An orientation presentation was given. The presentation is posted on the [meeting webpage](#).

PlanRVA

PlanRVA Summary
 FY2024 Budget version 2
 July 2023 - June 2024

PlanRVA Summary	FY2024 Budget version 2 - Proposed									Version 1	Change	
	Administration	Community Engagement	Community Development	Data Research & Analysis	Emergency Management	Environment	Transportation	CVTA	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)
Income												
4100 Federal Funding	-	-	-	-	370,956	339,828	2,510,820	-	3,221,604	3,076,031	145,573	4.7%
4200 State Funding	127,956	-	-	-	11,123	-	353,853	-	492,931	491,659	1,272	0.3%
4300 Local Funding	596,160	-	-	-	-	-	54,196	418,064	1,068,420	1,073,952	(5,532)	-0.5%
4400 Private Funding	17,450	-	436,872	73,000	6,375	85,805	-	-	619,502	819,305	(199,803)	-24.4%
4900 Revenue Distribution	(412,839)	-	-	-	3,512	86,976	322,351	-	-	-	-	n/a
Total Income	328,727	-	436,872	73,000	391,965	512,609	3,241,220	418,064	5,402,457	5,460,947	(58,490)	-1.1%
Expenses												
5000 Personnel Expenses												
5100 Salaries & Wages	645,641	41,601	67,519	53,368	118,792	261,243	1,030,202	70,024	2,288,390	2,345,362	(56,972)	-2.4%
5500 Fringe Benefit Pool	(83,687)	21,187	34,387	27,180	60,501	133,051	494,080	35,663	722,363	690,976	31,386	4.5%
Total 5000 Personnel Expenses	561,953	62,788	101,907	80,548	179,293	394,294	1,524,283	105,687	3,010,752	3,036,338	(25,586)	-0.8%
6000 Direct Cost Pool	-	21,000	386,713	1,200	166,130	45,525	834,703	223,627	1,678,898	1,632,308	46,590	2.9%
7000 Indirect Cost Pool												
7100 Professional Fees	69,200	-	-	-	-	-	-	-	69,200	89,200	(20,000)	-22.4%
7200 General Operations	276,545	-	-	-	-	-	-	-	276,545	282,545	(6,000)	-2.1%
7300 Technology Operations	159,362	-	-	-	-	-	-	-	159,362	149,362	10,000	6.7%
7400 Staff Development	110,500	-	-	-	-	-	-	-	110,500	179,200	(68,700)	-38.3%
7900 Indirect Cost Allocations	(1,186,237)	29,353	47,641	37,656	83,819	184,333	752,691	50,744	0	0	(0)	-100.0%
Total 7000 Indirect Cost Pool	(570,630)	29,353	47,641	37,656	83,819	184,333	752,691	50,744	615,607	700,307	(84,700)	-12.1%
Total Expenses	(8,677)	113,142	536,260	119,404	429,242	624,152	3,111,677	380,058	5,305,257	5,368,953	(63,696)	-1.2%
Net Operating Income (Loss) before Transfers	337,404	(113,142)	(99,388)	(46,404)	(37,277)	(111,543)	129,543	38,006	97,200	91,994	5,206	5.7%
890000 Transfers between Activities	(240,204)	113,142	99,388	46,404	37,277	111,543	(129,543)	(38,006)	-	(0)	0	-100.0%
Net Operating Income (Loss)	97,200	-	-	-	-	-	0	(0)	97,200	91,994	5,206	5.7%
Transfers to Capital Projects Reserve												
9100 Capital Expense & Projects	(91,515)	-	-	-	-	-	-	-	(91,515)	(87,000)	(4,515)	5.2%
Net Income (Loss)	5,685	-	-	-	-	-	-	-	5,685	4,994	691	13.8%

PlanRVA

PlanRVA Explanations
 FY2024 Budget version 2
 July 2023 - January 2024

PlanRVA Detail	Version 2	Version 1	Change		Explanation
	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)	
Revenue					
4100 Federal Revenue					
4101 MPO FHWA/PL Funds- Fed Share	1,463,101	1,456,034	7,068	0.5%	Revenue from TPO activities did not change due to reallocation of staff
4102 MPO Sect 5303 Funds- Fed Share	727,719	716,365	11,354	1.6%	
4105 MPO Pass-thru	320,000	320,000	-	0.0%	
4111 FY20 Rural Coastal Va Mktg	17,133	7,992	9,142	114.4%	
4113 Coastal TA & Resiliency	75,233	64,480	10,754	16.7%	
4115 CBRAP- WIP3/ Fed Share	75,443	58,020	17,423	30.0%	
4117 Extreme Heat DOF	9,217	8,525	693	8.1%	
4119 EPA Grant	162,801	62,511	100,290	160.4%	CPRG revenue increased through reallocation of staff and to the grant's actual Year 1 allocation
4120 VDEM SHSP	74,996	74,996	-	0.0%	
4121 Community Outreach	57,000	95,179	(38,179)	-40.1%	Correction between 4121 Community Outreach and 4150 Critical Infrastructure
4129 Emergency Mgmt Admin	15,475	15,475	-	0.0%	
4130 VDEM Pass-Through Grants	143,775	143,775	-	0.0%	
4140 Hazard Mitigation Fed Share	41,710	52,681	(10,971)	-20.8%	
4150 Critical Infrastrcture	38,000	-	38,000	n/a	Correction between 4121 Community Outreach and 4150 Critical Infrastructure
Total 4100 Federal Revenue	3,221,604	3,076,031	145,573	104.7%	
4200 State Revenue					
4201 MPO FHWA/PL Funds - State Share	182,888	182,004	883	0.5%	
4202 MPO Sec. 5303 - State Share	90,965	89,546	1,419	1.6%	
4205 MPO Pass-thru	80,000	80,000	-	0.0%	
4220 Hazard Mitigation Plan	11,123	14,048	(2,926)	-20.8%	
4230 State Appropriation	127,956	126,061	1,895	1.5%	
Total 4200 State Revenue	492,931	491,659	1,272	100.3%	
4300 Local Revenue					
4301 TPO Assessment	54,196	54,196	-	0.0%	
4310 Local Membership Dues	596,160	596,160	-	0.0%	
4315 CVTA Reimbursement	380,058	385,087	(5,029)	-1.3%	CVTA revenue did not change but did see significant decrease in
4316 CVTA Service Fee	38,006	38,509	(503)	-1.3%	PlanRVA services provided but offset by administrative service fees
Total 4300 Local Revenue	1,068,420	1,073,952	(5,532)	99.5%	

PlanRVA

PlanRVA Explanations
FY2024 Budget version 2
July 2023 - January 2024

PlanRVA Detail	Version 2	Version 1	Change		Explanation
	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)	
4400 Private Revenue					
4440 Regional Housing Grant - Partners	347,728	460,000	(112,272)	-24.4%	Subrecipients spent a greater proportion in FY2023, thereby reducing FY2024; offset by 6510 Sub-recipients
4441 Regional Housing Grant - PlanRVA	64,144	42,500	21,644	50.9%	Increase available due to related Bad Debt expense (6500)
4450 FOLAR Grant	77,280	77,280	-	0.0%	
4460 Project Partner Revenue	53,875	75,000	(21,125)	-28.2%	Revenue development did not occur as expected
4470 Special Project Revenue	60,000	150,000	(90,000)	-60.0%	Revenue development did not occur as expected
4475 Donated Services	8,525	8,525	0	0.0%	
4801 Interest Income	6,000	6,000	-	0.0%	
4810 Miscellaneous	1,950	-	1,950	n/a	
Total 4400 Private Revenue	619,502	819,305	(199,803)	75.6%	
4900 Revenue Distribution					
491100 Local Match from General	412,839	307,842	104,997	34.1%	
494140 Local Match to Hazard Mitigation	(3,512)	(3,512)	-	0.0%	
495101 Local Match to ANPDC Eco Tourism	(7,992)	(7,992)	-	0.0%	
495102 Local Match to Eco Technical Asst	(64,480)	(64,480)	-	0.0%	
495240 Local Match to Ches Bay Watershed	(14,505)	(14,505)	-	0.0%	
497110 Local Match to MPO Prog Mgmt	(33,598)	(22,654)	(10,944)	48.3%	
497120 Local Match to UPWP Budget	(8,647)	(5,830)	(2,817)	48.3%	
497210 Local Match to Public Outreach	(22,449)	(15,137)	(7,312)	48.3%	
497220 Local Match to Special Planning Efforts	(35,092)	(23,662)	(11,430)	48.3%	
497230 Local Match to Contingency Funding	(48,142)	(32,461)	(15,681)	48.3%	
497310 Local Match to Long Range Trans Plan	(7,890)	(5,320)	(2,570)	48.3%	
497315 Local Match to Scenario Planning	(42,012)	(28,328)	(13,684)	48.3%	
497320 Local Match to Travel Demand Model	(10,091)	(6,804)	(3,287)	48.3%	
497330 Local Match to Transit	(31,430)	(21,192)	(10,237)	48.3%	
497340 Local Match to Act Trans - Bike/Ped	(29,634)	(19,982)	(9,653)	48.3%	
497350 Local Match to System Resiliency	(12,903)	(8,700)	(4,203)	48.3%	
497410 Local Match to Perf Based Trans Plng	(8,738)	(5,892)	(2,846)	48.3%	
497420 Local Match to Financial Prog/TIP	(29,213)	(19,698)	(9,515)	48.3%	
497430 Local Match to Rail & Freight	(2,513)	(1,694)	(818)	48.3%	
Total 4900 Revenue Distribution	-	-	(0)	n/a	
Total Revenue	5,402,457	5,460,947	(58,490)	98.9%	

PlanRVA

PlanRVA Explanations
FY2024 Budget version 2
July 2023 - January 2024

PlanRVA Detail	Version 2 FY2024 Proposed	Version 1 FY2024 Approved	Change		Explanation
			Increase or (Decrease)	% Increase or (Decrease)	
Expenses					
5100 Salaries & Wages					
5101 Salaries & Wages	2,288,390	2,345,362	(56,972)	-2.4%	Decrease due to timing of vacant positions
5102 Salaries & Wages - Allocated	(628,144)	(628,144)		0.0%	
5111 Wages Allocated - Program	4,207	4,207		0.0%	
5113 Wages Allocated - Administrative	268,326	268,326		0.0%	
5120 Wages Allocated - Paid Time Off	355,612	355,612		0.0%	
Total 5100 Salaries & Wages	2,288,390	2,345,362	(56,972)	97.6%	
5500 Fringe Benefit Pool					
5510 Payroll Taxes	179,229	186,630	(7,401)	-4.0%	
5520 Retirement	243,367	181,146	62,221	34.3%	Increase due to correction of retirement rate from 8.08% to 10.05%
5530 Healthcare	283,322	286,320	(2,998)	-1.0%	
5531 FSH/HAS Health Accounts	403	2,580	(2,177)	-84.4%	
5540 LTD Insurance	16,041	24,300	(8,259)	-34.0%	Decrease due to staff vacancies
5590 Leave Paid Out	-	10,000	(10,000)	-100.0%	No staff departures anticipated at this time
5599 Fringe Benefits Allocated	(0)	(0)	(0)	0.0%	
Total 5500 Fringe Benefit Pool	722,363	690,976	31,386	104.5%	
6000 Direct Cost Pool					
6120 Legal Fees	42,000	42,000	-	0.0%	
6130 Contracted Services	555,849	402,308	153,541	38.2%	Increase due to activity of CVTA
6131 Donated Services	8,525	8,525	0	0.0%	
6150 Advertising	94,600	94,600	-	0.0%	
6220 Insurance	3,000	-	3,000	n/a	
6230 Printing	1,200	1,200	-	0.0%	
6235 Supplies	1,000	-	1,000	n/a	
6290 Miscellaneous	22,200	22,200	-	0.0%	
6320 Software Services	11,700	11,700	-	0.0%	
6350 Computer Supplies	10,500	10,500	-	0.0%	
6360 Technology Services	-	-	-	n/a	
6410 Organizational Dues	8,100	8,100	-	0.0%	
6425 Travel- Agency	7,200	7,200	-	0.0%	
6430 Training	13,000	13,000	-	0.0%	
6450 Staff Engagement	-	-	-	n/a	
6455 Meeting Expenses	7,200	7,200	-	0.0%	
6500 Bad Debt Expense	36,495	-	36,495	n/a	Increase partially offset by increase in Housing revenue (4441)
6460 Special Event	11,181	-	11,181	n/a	

PlanRVA

PlanRVA Explanations
 FY2024 Budget version 2
 July 2023 - January 2024

PlanRVA Detail	Version 2	Version 1	Change		Explanation
	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)	
6510 Grant Sub-recipient: Contractors	347,728	460,000	(112,272)	-24.4%	Decrease corresponds with related Housing revenue (4440)
6590 Miscellaneous Pass-thru	497,420	543,775	(46,355)	-8.5%	Corresponds with decreases in various Pass-thru revenue
Total 6000 Direct Cost Pool	1,678,898	1,632,308	46,590	102.9%	
7000 Indirect Cost Pool					
7100 Professional Fees					
7111 Bank Fees	1,200	1,200	-	0.0%	
7120 Legal Fees	5,000	10,000	(5,000)	-50.0%	
7121 Legal Fees - General	36,000	36,000	-	0.0%	
7130 Contracted Services	12,000	12,000	-	0.0%	
7131 Consultants: Recurring	-	-	-	n/a	
7132 Consultants: Non-recurring	-	-	-	n/a	
7150 Advertising	15,000	30,000	(15,000)	-50.0%	Adjusted to expected level of activity
Total 7100 Professional Fees	69,200	89,200	(20,000)	77.6%	
7200 General Operations					
7210 Rent	227,445	217,445	10,000	4.6%	
7220 Insurance	9,000	8,000	1,000	12.5%	
7230 Printing	19,100	19,100	-	0.0%	
7235 Supplies	12,000	18,000	(6,000)	-33.3%	Adjusted to expected level of activity
7240 Postage	300	300	-	0.0%	
7290 Miscellaneous	8,700	19,700	(11,000)	-55.8%	Adjusted to expected level of activity
Total 7200 General Operations	276,545	282,545	(6,000)	97.9%	
7300 Technology Operations					
7310 Virtual Desktop Operations	102,000	90,000	12,000	13.3%	
7320 Software Services	39,000	35,660	3,340	9.4%	
7330 Communication Technology	15,362	14,702	660	4.5%	
7340 Desktops & Support	500	3,000	(2,500)	-83.3%	
7350 Computer Supplies	2,000	3,000	(1,000)	-33.3%	
7360 Technology Services	500	3,000	(2,500)	-83.3%	
Total 7300 Technology Operations	159,362	149,362	10,000	106.7%	
7400 Staff Development					
7410 Organizational Dues	20,000	32,000	(12,000)	-37.5%	
7420 Travel- Board	12,000	10,000	2,000	20.0%	
7425 Travel- Agency	20,000	40,000	(20,000)	-50.0%	
7430 Training	30,000	60,000	(30,000)	-50.0%	

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PlanRVA Detail	Version 2	Version 1	Change		Explanation
	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)	
7440 Books & Periodicals	500	1,200	(700)	-58.3%	
7450 Staff Engagement	10,000	12,000	(2,000)	-16.7%	
7455 Meeting Expenses	8,000	12,000	(4,000)	-33.3%	
7460 Special Event	10,000	12,000	(2,000)	-16.7%	
7400 Staff Development	110,500	179,200	(68,700)	61.7%	Adjusted to expected level of activity
7999 Indirect Costs Allocated	0	0	(0)	-100.0%	
Total 7000 Indirect Cost Pool	615,607	700,307	(84,700)	87.9%	
Total Expenses	5,305,257	5,368,953	(63,696)	-1.2%	
Net Operating Income (Loss) before Transfers	97,200	91,994	5,206	105.7%	
890000 Transfers between Activities					
891100 Transfer from General Fund	278,210	410,958	(132,747)	-32.3%	
891100 Transfer to General Fund	38,006	38,509	(503)	-1.3%	
891700 Transfer to Public Engagement	(82,743)	(112,176)	29,433	-26.2%	
892100 Transfer to Comm Dev Admin	(50,185)	(9,371)	(40,815)	435.6%	
892200 Transfer from Local Tech Asst	(49,203)	-	(49,203)	n/a	
892440 Transfer to Regional Housing	-	(2,114)	2,114	-100.0%	
893200 Transfer to Regional Data & GIS	(46,404)	(169,177)	122,773	-72.6%	
894090 Transfer to EM Prog Support	(27,530)	(1,676)	(25,853)	1542.5%	
894100 Transfer to Reg'l EM Plng	-	(32,293)	32,293	-100.0%	
894140 Transfer to Hazard Mitigation	(6,213)	(34,685)	28,472	-82.1%	
894300 Transfer from Critical Infrastructure	(3,535)	-	(3,535)	n/a	
895100 Transfer to Env General	(71,349)	(49,466)	(21,883)	44.2%	
895102 Transfer to TA	-	-	-	n/a	
895230 Transfer from Appomattox River	-	(39,744)	39,744	-100.0%	
895240 Transfer from VA Ches Bay Watershed	-	-	-	n/a	
895410 Transfer from Extreme Heat (DOF)	(40,194)	-	(40,194)	n/a	
896320 Transfer from Reg'l Strat Plan	(30,399)	-	(30,399)	n/a	
897220 Transfer to Special Planning Efforts	49,203	-	49,203	n/a	
897315 Transfer to Scenario Planning	30,399	-	30,399	n/a	
897340 Transfer to Active Transportation	-	39,744	(39,744)	-100.0%	
897350 Transfer to System Resiliency	49,941	-	49,941	n/a	
897700 Transfer from CVTA	(38,006)	(38,509)	503	-1.3%	
Total 890000 Transfers between Activities	-	(0)	0	-	

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			Increase or (Decrease)	% Increase or (Decrease)	
9000 Transfers to Capital Projects Reserve					
9101 Transfer for Office Furniture	(66,515)	(62,000)	(4,515)	7.3%	
9102 Transfer for Computer Equipment	(25,000)	(25,000)	0	0.0%	
Total 9000 Transfers to Capital Projects Reserve	(91,515)	(87,000)	(4,515)	105.2%	
Net Operating Income (Loss)	5,685	4,994	691	n/a	

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	Administration	Community Engagement	Community Development	Data Research & Analysis	Emergency Management	Environment	Transportation	CVTA	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)
Revenue												
4100 Federal Revenue												
4101 MPO FHWA/PL Funds- Fed Share	-	-	-	-	-	-	1,463,101	-	1,463,101	1,456,034	7,068	0.5%
4102 MPO Sect 5303 Funds- Fed Share	-	-	-	-	-	-	727,719	-	727,719	716,365	11,354	1.6%
4105 MPO Pass-thru	-	-	-	-	-	-	320,000	-	320,000	320,000	-	0.0%
4111 FY20 Rural Coastal Va Mktg	-	-	-	-	-	17,133	-	-	17,133	7,992	9,142	114.4%
4113 Coastal TA & Resiliency	-	-	-	-	-	75,233	-	-	75,233	64,480	10,754	16.7%
4115 CBRAP- WIP3/ Fed Share	-	-	-	-	-	75,443	-	-	75,443	58,020	17,423	30.0%
4117 Extreme Heat DOF	-	-	-	-	-	9,217	-	-	9,217	8,525	693	8.1%
4119 EPA Grant	-	-	-	-	-	162,801	-	-	162,801	62,511	100,290	160.4%
4120 VDEM SHSP	-	-	-	-	74,996	-	-	-	74,996	74,996	-	0.0%
4121 Community Outreach	-	-	-	-	57,000	-	-	-	57,000	95,179	(38,179)	-40.1%
4129 Emergency Mgmt Admin	-	-	-	-	15,475	-	-	-	15,475	15,475	-	0.0%
4130 VDEM Pass-Through Grants	-	-	-	-	143,775	-	-	-	143,775	143,775	-	0.0%
4140 Hazard Mitigation Fed Share	-	-	-	-	41,710	-	-	-	41,710	52,681	(10,971)	-20.8%
4150 Critical Infrastructure	-	-	-	-	38,000	-	-	-	38,000	-	38,000	n/a
Total 4100 Federal Revenue	-	-	-	-	370,956	339,828	2,510,820	-	3,221,604	3,076,031	145,573	104.7%
4200 State Revenue												
4201 MPO FHWA/PL Funds - State Share	-	-	-	-	-	-	182,888	-	182,888	182,004	883	0.5%
4202 MPO Sec. 5303 - State Share	-	-	-	-	-	-	90,965	-	90,965	89,546	1,419	1.6%
4205 MPO Pass-thru	-	-	-	-	-	-	80,000	-	80,000	80,000	-	0.0%
4220 Hazard Mitigation Plan	-	-	-	-	11,123	-	-	-	11,123	14,048	(2,926)	-20.8%
4230 State Appropriation	127,956	-	-	-	-	-	-	-	127,956	126,061	1,895	1.5%
Total 4200 State Revenue	127,956	-	-	-	11,123	-	353,853	-	492,931	491,659	1,272	100.3%
4300 Local Revenue												
4301 TPO Assessment	-	-	-	-	-	-	54,196	-	54,196	54,196	-	0.0%
4310 Local Membership Dues	596,160	-	-	-	-	-	-	-	596,160	596,160	-	0.0%
4315 CVTA Reimbursement	-	-	-	-	-	-	-	380,058	380,058	385,087	(5,029)	-1.3%
4316 CVTA Service Fee	-	-	-	-	-	-	-	38,006	38,006	38,509	(503)	-1.3%
Total 4300 Local Revenue	596,160	-	-	-	-	-	54,196	418,064	1,068,420	1,073,952	(5,532)	99.5%
4400 Private Revenue												
4440 Regional Housing Grant - Partners	-	-	347,728	-	-	-	-	-	347,728	460,000	(112,272)	-24.4%
4441 Regional Housing Grant - PlanRVA	-	-	64,144	-	-	-	-	-	64,144	42,500	21,644	50.9%
4450 FOLAR Grant	-	-	-	-	-	77,280	-	-	77,280	77,280	-	0.0%
4460 Project Partner Revenue	-	-	-	48,000	5,875	-	-	-	53,875	75,000	(21,125)	-28.2%
4470 Special Project Revenue	10,000	-	25,000	25,000	-	-	-	-	60,000	150,000	(90,000)	-60.0%
4475 Donated Services	-	-	-	-	-	8,525	-	-	8,525	8,525	0	0.0%
4801 Interest Income	6,000	-	-	-	-	-	-	-	6,000	6,000	-	0.0%
4810 Miscellaneous	1,450	-	-	-	500	-	-	-	1,950	-	1,950	n/a
Total 4400 Private Revenue	17,450	-	436,872	73,000	6,375	85,805	-	-	619,502	819,305	(199,803)	75.6%

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4900 Revenue Distribution												
491100 Local Match from General	-	-	-	-	3,512	86,976	322,351	-	412,839	307,842	104,997	34.1%
494140 Local Match to Hazard Mitigation	(3,512)	-	-	-	-	-	-	-	(3,512)	(3,512)	-	0.0%
495101 Local Match to ANPDC Eco Tourism	(7,992)	-	-	-	-	-	-	-	(7,992)	(7,992)	-	0.0%
495102 Local Match to Eco Technical Asst	(64,480)	-	-	-	-	-	-	-	(64,480)	(64,480)	-	0.0%
495240 Local Match to Ches Bay Watershed	(14,505)	-	-	-	-	-	-	-	(14,505)	(14,505)	-	0.0%
497110 Local Match to MPO Prog Mgmt	(33,598)	-	-	-	-	-	-	-	(33,598)	(22,654)	(10,944)	48.3%
497120 Local Match to UPWP Budget	(8,647)	-	-	-	-	-	-	-	(8,647)	(5,830)	(2,817)	48.3%
497210 Local Match to Public Outreach	(22,449)	-	-	-	-	-	-	-	(22,449)	(15,137)	(7,312)	48.3%
497220 Local Match to Special Planning Efforts	(35,092)	-	-	-	-	-	-	-	(35,092)	(23,662)	(11,430)	48.3%
497230 Local Match to Contingency Funding	(48,142)	-	-	-	-	-	-	-	(48,142)	(32,461)	(15,681)	48.3%
497310 Local Match to Long Range Trans Plan	(7,890)	-	-	-	-	-	-	-	(7,890)	(5,320)	(2,570)	48.3%
497315 Local Match to Scenario Planning	(42,012)	-	-	-	-	-	-	-	(42,012)	(28,328)	(13,684)	48.3%
497320 Local Match to Travel Demand Model	(10,091)	-	-	-	-	-	-	-	(10,091)	(6,804)	(3,287)	48.3%
497330 Local Match to Transit	(31,430)	-	-	-	-	-	-	-	(31,430)	(21,192)	(10,237)	48.3%
497340 Local Match to Act Trans - Bike/Ped	(29,634)	-	-	-	-	-	-	-	(29,634)	(19,982)	(9,653)	48.3%
497350 Local Match to System Resiliency	(12,903)	-	-	-	-	-	-	-	(12,903)	(8,700)	(4,203)	48.3%
497410 Local Match to Perf Based Trans Plng	(8,738)	-	-	-	-	-	-	-	(8,738)	(5,892)	(2,846)	48.3%
497420 Local Match to Financial Prog/TIP	(29,213)	-	-	-	-	-	-	-	(29,213)	(19,698)	(9,515)	48.3%
497430 Local Match to Rail & Freight	(2,513)	-	-	-	-	-	-	-	(2,513)	(1,694)	(818)	48.3%
Total 4900 Revenue Distribution	(412,839)	-	-	-	3,512	86,976	322,351	-	-	-	(0)	n/a
Total Revenue	328,727	-	436,872	73,000	391,965	512,609	3,241,220	418,064	5,402,457	5,460,947	(58,490)	98.9%
Expenses												
5100 Salaries & Wages												
5101 Salaries & Wages	2,288,390	-	-	-	-	-	-	-	2,288,390	2,345,362	(56,972)	-2.4%
5102 Salaries & Wages - Allocated	(2,270,893)	41,601	67,519	53,368	118,792	261,243	1,030,202	70,024	(628,144)	(628,144)	-	0.0%
5111 Wages Allocated - Program	4,207	-	-	-	-	-	-	-	4,207	4,207	-	0.0%
5113 Wages Allocated - Administrative	268,326	-	-	-	-	-	-	-	268,326	268,326	-	0.0%
5120 Wages Allocated - Paid Time Off	355,612	-	-	-	-	-	-	-	355,612	355,612	-	0.0%
Total 5100 Salaries & Wages	645,641	41,601	67,519	53,368	118,792	261,243	1,030,202	70,024	2,288,390	2,345,362	(56,972)	97.6%
5500 Fringe Benefit Pool												
5510 Payroll Taxes	179,229	-	-	-	-	-	-	-	179,229	186,630	(7,401)	-4.0%
5520 Retirement	243,367	-	-	-	-	-	-	-	243,367	181,146	62,221	34.3%
5530 Healthcare	283,322	-	-	-	-	-	-	-	283,322	286,320	(2,998)	-1.0%
5531 FSH/HAS Health Accounts	403	-	-	-	-	-	-	-	403	2,580	(2,177)	-84.4%
5540 LTD Insurance	16,041	-	-	-	-	-	-	-	16,041	24,300	(8,259)	-34.0%
5590 Leave Paid Out	-	-	-	-	-	-	-	-	-	10,000	(10,000)	-100.0%
5599 Fringe Benefits Allocated	(806,050)	21,187	34,387	27,180	60,501	133,051	494,080	35,663	(0)	(0)	(0)	0.0%
Total 5500 Fringe Benefit Pool	(83,687)	21,187	34,387	27,180	60,501	133,051	494,080	35,663	722,363	690,976	31,386	104.5%

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	Administration	Community Engagement	Community Development	Data Research & Analysis	Emergency Management	Environment	Transportation	CVTA	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)	
	6000 Direct Cost Pool												
6120 Legal Fees	-	-	-	-	-	-	-	42,000	42,000	42,000	-	0.0%	
6130 Contracted Services	-	-	-	-	28,000	-	353,422	174,427	555,849	402,308	153,541	38.2%	
6131 Donated Services	-	-	-	-	-	8,525	-	-	8,525	8,525	0	0.0%	
6150 Advertising	-	9,000	1,600	-	26,000	34,000	24,000	-	94,600	94,600	-	0.0%	
6220 Insurance	-	-	-	-	-	-	-	3,000	3,000	-	3,000	n/a	
6230 Printing	-	-	-	-	-	-	1,200	-	1,200	1,200	-	0.0%	
6235 Supplies	-	-	-	-	-	-	1,000	-	1,000	-	1,000	n/a	
6290 Miscellaneous	-	12,000	3,000	-	3,000	3,000	-	1,200	22,200	22,200	-	0.0%	
6320 Software Services	-	-	-	1,200	-	-	10,500	-	11,700	11,700	-	0.0%	
6350 Computer Supplies	-	-	-	-	-	-	10,500	-	10,500	10,500	-	0.0%	
6360 Technology Services	-	-	-	-	-	-	-	-	-	-	-	n/a	
6410 Organizational Dues	-	-	-	-	600	-	7,500	-	8,100	8,100	-	0.0%	
6425 Travel- Agency	-	-	-	-	6,000	-	1,200	-	7,200	7,200	-	0.0%	
6430 Training	-	-	-	-	3,000	-	10,000	-	13,000	13,000	-	0.0%	
6450 Staff Engagement	-	-	-	-	-	-	-	-	-	-	-	n/a	
6455 Meeting Expenses	-	-	-	-	-	-	4,200	3,000	7,200	7,200	-	0.0%	
6500 Bad Debt Expense	-	-	34,385	-	2,110	-	-	-	36,495	-	36,495	n/a	
6460 Special Event	-	-	-	-	-	-	11,181	-	11,181	-	11,181	n/a	
6510 Grant Sub-recipient: Contractors	-	-	347,728	-	-	-	-	-	347,728	460,000	(112,272)	-24.4%	
6590 Miscellaneous Pass-thru	-	-	-	-	97,420	-	400,000	-	497,420	543,775	(46,355)	-8.5%	
Total 6000 Direct Cost Pool	-	21,000	386,713	1,200	166,130	45,525	834,703	223,627	1,678,898	1,632,308	46,590	102.9%	
7000 Indirect Cost Pool													
7100 Professional Fees													
7111 Bank Fees	1,200	-	-	-	-	-	-	-	1,200	1,200	-	0.0%	
7120 Legal Fees	5,000	-	-	-	-	-	-	-	5,000	10,000	(5,000)	-50.0%	
7121 Legal Fees - General	36,000	-	-	-	-	-	-	-	36,000	36,000	-	0.0%	
7130 Contracted Services	12,000	-	-	-	-	-	-	-	12,000	12,000	-	0.0%	
7131 Consultants: Recurring	-	-	-	-	-	-	-	-	-	-	-	n/a	
7132 Consultants: Non-recurring	-	-	-	-	-	-	-	-	-	-	-	n/a	
7150 Advertising	15,000	-	-	-	-	-	-	-	15,000	30,000	(15,000)	-50.0%	
Total 7100 Professional Fees	69,200	-	-	-	-	-	-	-	69,200	89,200	(20,000)	77.6%	
7200 General Operations													
7210 Rent	227,445	-	-	-	-	-	-	-	227,445	217,445	10,000	4.6%	
7220 Insurance	9,000	-	-	-	-	-	-	-	9,000	8,000	1,000	12.5%	
7230 Printing	19,100	-	-	-	-	-	-	-	19,100	19,100	-	0.0%	
7235 Supplies	12,000	-	-	-	-	-	-	-	12,000	18,000	(6,000)	-33.3%	
7240 Postage	300	-	-	-	-	-	-	-	300	300	-	0.0%	
7290 Miscellaneous	8,700	-	-	-	-	-	-	-	8,700	19,700	(11,000)	-55.8%	
Total 7200 General Operations	276,545	-	-	-	-	-	-	-	276,545	282,545	(6,000)	97.9%	

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	Administration	Community Engagement	Community Development	Data Research & Analysis	Emergency Management	Environment	Transportation	CVTA	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)
7300 Technology Operations												
7310 Virtual Desktop Operations	102,000	-	-	-	-	-	-	-	102,000	90,000	12,000	13.3%
7320 Software Services	39,000	-	-	-	-	-	-	-	39,000	35,660	3,340	9.4%
7330 Communication Technology	15,362	-	-	-	-	-	-	-	15,362	14,702	660	4.5%
7340 Desktops & Support	500	-	-	-	-	-	-	-	500	3,000	(2,500)	-83.3%
7350 Computer Supplies	2,000	-	-	-	-	-	-	-	2,000	3,000	(1,000)	-33.3%
7360 Technology Services	500	-	-	-	-	-	-	-	500	3,000	(2,500)	-83.3%
Total 7300 Technology Operations	159,362	-	-	-	-	-	-	-	159,362	149,362	-	106.7%
7400 Staff Development												
7410 Organizational Dues	20,000	-	-	-	-	-	-	-	20,000	32,000	(12,000)	-37.5%
7420 Travel- Board	12,000	-	-	-	-	-	-	-	12,000	10,000	2,000	20.0%
7425 Travel- Agency	20,000	-	-	-	-	-	-	-	20,000	40,000	(20,000)	-50.0%
7430 Training	30,000	-	-	-	-	-	-	-	30,000	60,000	(30,000)	-50.0%
7440 Books & Periodicals	500	-	-	-	-	-	-	-	500	1,200	(700)	-58.3%
7450 Staff Engagement	10,000	-	-	-	-	-	-	-	10,000	12,000	(2,000)	-16.7%
7455 Meeting Expenses	8,000	-	-	-	-	-	-	-	8,000	12,000	(4,000)	-33.3%
7460 Special Event	10,000	-	-	-	-	-	-	-	10,000	12,000	(2,000)	-16.7%
7400 Staff Development	110,500	-	-	-	-	-	-	-	110,500	179,200	(68,700)	61.7%
7999 Indirect Costs Allocated	(1,186,237)	29,353	47,641	37,656	83,819	184,333	752,691	50,744	0	0	(0)	-100.0%
Total 7000 Indirect Cost Pool	(570,630)	29,353	47,641	37,656	83,819	184,333	752,691	50,744	615,607	700,307	(94,700)	87.9%
Total Expenses	(8,677)	113,142	536,260	119,404	429,242	624,152	3,111,677	380,058	5,305,257	5,368,953	(63,696)	-1.2%
Net Operating Income (Loss) before Transfers	337,404	(113,142)	(99,388)	(46,404)	(37,277)	(111,543)	129,543	38,006	97,200	91,994	5,206	105.7%

PlanRVA

PlanRVA Detail

FY2024 Budget version 2

July 2023 - January 2024

PlanRVA Detail	FY2024 Budget version 2 - Proposed									Version 1	Change	
	Administration	Community Engagement	Community Development	Data Research & Analysis	Emergency Management	Environment	Transportation	CVTA	FY2024 Proposed	FY2024 Approved	Increase or (Decrease)	% Increase or (Decrease)
	890000 Transfers between Activities											
891100 Transfer from General Fund	-	82,743	50,185	46,404	27,530	71,349	-	-	278,210	410,958	(132,747)	-32.3%
891100 Transfer to General Fund	38,006	-	-	-	-	-	-	-	38,006	38,509	(503)	-1.3%
891700 Transfer to Public Engagement	(82,743)	-	-	-	-	-	-	-	(82,743)	(112,176)	29,433	-26.2%
892100 Transfer to Comm Dev Admin	(50,185)	-	-	-	-	-	-	-	(50,185)	(9,371)	(40,815)	435.6%
892200 Transfer from Local Tech Asst	-	-	-	-	-	-	(49,203)	-	(49,203)	-	(49,203)	n/a
892440 Transfer to Regional Housing	-	-	-	-	-	-	-	-	-	(2,114)	2,114	-100.0%
893200 Transfer to Regional Data & GIS	(46,404)	-	-	-	-	-	-	-	(46,404)	(169,177)	122,773	-72.6%
894090 Transfer to EM Prog Support	(27,530)	-	-	-	-	-	-	-	(27,530)	(1,676)	(25,853)	1542.5%
894100 Transfer to Reg'l EM Plng	-	-	-	-	-	-	-	-	-	(32,293)	32,293	-100.0%
894140 Transfer to Hazard Mitigation	-	-	-	-	-	-	(6,213)	-	(6,213)	(34,685)	28,472	-82.1%
894300 Transfer from Critical Infrastructure	-	-	-	-	-	-	(3,535)	-	(3,535)	-	(3,535)	n/a
895100 Transfer to Env General	(71,349)	-	-	-	-	-	-	-	(71,349)	(49,466)	(21,883)	44.2%
895102 Transfer to TA	-	-	-	-	-	-	-	-	-	-	-	n/a
895230 Transfer from Appomattox River	-	-	-	-	-	-	-	-	-	(39,744)	39,744	-100.0%
895240 Transfer from VA Ches Bay Watershed	-	-	-	-	-	-	-	-	-	-	-	n/a
895410 Transfer from Extreme Heat (DOF)	-	-	-	-	-	-	(40,194)	-	(40,194)	-	(40,194)	n/a
896320 Transfer from Reg'l Strat Plan	-	-	-	-	-	-	(30,399)	-	(30,399)	-	(30,399)	n/a
897220 Transfer to Special Planning Efforts	-	-	49,203	-	-	-	-	-	49,203	-	49,203	n/a
897315 Transfer to Scenario Planning	-	30,399	-	-	-	-	-	-	30,399	-	30,399	n/a
897340 Transfer to Active Transportation	-	-	-	-	-	-	-	-	-	39,744	(39,744)	-100.0%
897350 Transfer to System Resiliency	-	-	-	-	9,748	40,194	-	-	49,941	-	49,941	n/a
897700 Transfer from CVTA	-	-	-	-	-	-	-	(38,006)	(38,006)	(38,509)	503	-1.3%
Total 890000 Transfers between Activities	(240,204)	113,142	99,388	46,404	37,277	111,543	(129,543)	(38,006)	-	(0)	0	-
9000 Transfers to Capital Projects Reserve												
9101 Transfer for Office Furniture	(66,515)	-	-	-	-	-	-	-	(66,515)	(62,000)	(4,515)	7.3%
9102 Transfer for Computer Equipment	(25,000)	-	-	-	-	-	-	-	(25,000)	(25,000)	0	0.0%
Total 9000 Transfers to Capital Projects Reserve	(91,515)	-	-	-	-	-	-	-	(91,515)	(87,000)	(4,515)	105.2%
Net Operating Income (Loss)	5,685	-	-	-	-	-	-	-	5,685	4,994	691	n/a

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 Permits	Virginia Water Protection Permits	State Corporation Commission	Superfund
<i>Locality/ Area</i>									

Located within the Richmond Region

Charles City

VPDES Permit No. VA0080233 Hideaway Sewage Treatment Plant 2/22/2024					X				
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Hanover

DEQ #24-015F Skye Corporate Hangar Installation 2/22/2024	X								
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Synagro Central LLC Biosolids Permit-VPA00829 2/22/2024				X					
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New Kent

FHWA I-64 GAP Segment A Widening, DEQ 24-006F 2/9/2024	X								
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Richmond

HUD 807 Oliver Hill Way, DEQ 24-017F 2/27/2024	X								
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Located outside - but potentially impacting - the Richmond Region

York

GW0052201 Combined Skimino & Lightfoot System 2/27/2024		X							
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For additional information on the reviews, please go to the following:

http://www.richmondregional.org/planning/environmental/eig_reviews/

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Environmental and Intergovernmental Reviews

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<i>Locality/ Area</i>									
Located within the Richmond Region									
<i>Goochland</i>									
Luck Stone Rockville Quarry, 23-1329						X			
3/13/2024									
<i>Richmond</i>									
DEQ #24-022F Richmond Local Flood Protection Project (Richmond South Floodwall)	X								
3/5/2024									
Located outside - but potentially impacting - the Richmond Region									
<i>Albemarle-Pamlico watershed</i>									
24-12 VADEQ - CZM BIL Albemarle-Pamlico Land Conservation Proposal									X
3/21/2024									
<i>Hampton</i>									
GW0050101 Bethel Landfill		X							
3/14/2024									
<i>King William</i>									
GW0003502 Nestle Purina PetCare		X							
3/14/2024									
<i>Norfolk, Smithfield, Gloucester, Mathews</i>									
24-13 VADEQ - CZM BIL Coastal Harmony Habitat Restoration Proposal									X
3/21/2024									

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

Memorandum

To: PlanRVA Commissioners
From: Martha Shickle, Executive Director
Re: 2022 Richmond-Crater Multi-Region Hazard Mitigation Plan Staff Report
Date: April 1, 2024

Background:

Hazard mitigation plans are approved by the Federal Emergency Management Agency (FEMA) under the Code of Federal Regulations, Stafford Act Title 44, Chapter 1, Part 201 ([44 CFR Part 201](#)).

Local governments must adopt the approved hazard mitigation plan to receive Hazard Mitigation Grant Program funds and mitigation project grants under all other mitigation grant programs. Hazard mitigation plans must be updated and approved every five years to remain effective and maintain funding eligibility. Virginia Department of Emergency Management (VDEM) and FEMA staff advise that this plan adoption requirement for grant fund eligibility also applies to regional political subdivisions of the state. PlanRVA may seek funds from these mitigation grant programs in the future for an update of the regional plan or to advance regional mitigation actions and related planning projects.

The Current Plan:

The 2022 Richmond-Crater Multi-Region Hazard Mitigation Plan is an update to plans approved in 2006 by the jurisdictions of PlanRVA and Crater Planning District Commission (PDC) and the combined Richmond-Crater 2011 and 2017 Multi-Regional Hazard Mitigation Plans. Hazard mitigation planning is a process undertaken to reduce loss of life and property by lessening the potential impact of future disasters. The hazard mitigation planning process includes identifying hazards and assessing the associated risks, a capability assessment of each community, and developing regional and local mitigation strategies to reduce natural hazard risks. Throughout the process, public input is sought and incorporated into plan development.

All local governments in PlanRVA have adopted the 2022 Richmond-Crater Multi-Region Hazard Mitigation Plan.

The 2022 Richmond-Crater Multi-Region Hazard Mitigation Plan and appendices are available on the PlanRVA Hazard Mitigation Project page.

Plan – <https://planrva.org/wp-content/uploads/FINAL-2022-Richmond-Crater-Hazard-Mitigation-Plan-060523.pdf>

Appendices - <https://planrva.org/wp-content/uploads/Final-Appendices-2023-Update-Richmond-Crater-Hazard-Mitigation-Plan-2022.pdf>

Requested Action:

Staff requests adoption of the Richmond-Crater Multi-Region Hazard Mitigation Plan by the Commission to improve eligibility of the agency for FEMA mitigation grant funds.

Reference Information:

Local Adoptions of the Richmond-Crater Multi-Region Hazard Mitigation Plan

Locality	Plan Adoption Date
Town of Ashland	8/16/2022
Charles City County	11/22/2022
Chesterfield County	8/24/2022
Goochland County	9/6/2022
Hanover County	9/14/2022
Henrico County	10/25/2022
New Kent County	10/11/2022
Powhatan County	8/22/2022
City of Richmond	10/10/2022
City of Colonial Heights	9/13/2022
Dinwiddie County	8/16/2022
City of Emporia	5/16/2023
Greensville County	7/5/2023
City of Hopewell	9/27/2022
Town of Jarratt	8/9/2022
Town of McKenney	8/11/2022
City of Petersburg	2/21/2023
Prince George County	8/9/2022
Town of Stony Creek	7/11/2023
Town of Surry	2/14/2023
Sussex County	8/18/2022
Town of Wakefield	8/8/2022
Town of Waverly	9/20/2022

Draft Resolution

Adopting the Updated 2022 Richmond-Crater Multi-Region Hazard Mitigation Plan

Whereas, the Richmond Regional Planning District Commission (PlanRVA) recognizes the threat that natural hazards pose to people and property within our community; and

Whereas, undertaking hazard mitigation actions will reduce the potential for harm to people and property from future hazard occurrences; and

Whereas, an adopted Hazard Mitigation Plan is required as a condition of future funding for mitigation projects under multiple FEMA pre- and post-disaster mitigation grant programs; and

Whereas, PlanRVA led the FEMA-prescribed mitigation planning process to prepare this Hazard Mitigation Plan; and

Whereas, the Virginia Department of Emergency Management and Federal Emergency Management Agency, Region III officials have reviewed the “2022 Richmond-Crater MultiRegion Hazard Mitigation Plan” and approved it; and

Whereas, the nine local governments of PlanRVA have reviewed the “2022 Richmond-Crater MultiRegion Hazard Mitigation Plan” and approved it.

Now, therefore, be it resolved, that the Richmond Regional Planning District Commission adopts the “2022 Richmond-Crater Multi-Region Hazard Mitigation Plan” as an official plan; and

Be it further resolved, staff will submit this adopted resolution to the Virginia Department of Emergency Management and Federal Emergency Management Agency, Region III officials.

CVTA AGENCY UPDATE

PlanRVA Commission Meeting - April 2024

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

CVTA Regional Projects Cycle

The Central Virginia Transportation Authority (CVTA) convened for its regularly scheduled February 23, 2024, business meeting with the intent to consider a new round of funding for regionally significant projects.

Following a public hearing, the Authority took action to commit \$232.2 million to fund 22 priority regional projects in its latest round of regional funding. This commitment is in addition to the Authority's previous commitments of \$474.5 million to 45 priority regional commitments from 2021 to 2023.

Utilizing a competitive application process approved by the CVTA, member jurisdictions submitted projects for consideration, scoring, and ranking between September 2023 and February 2024. The eligible projects were shared during a 15-day public comment period and 146 written comments were submitted in addition to in-person and virtual feedback received at the meeting.

2024 Regional Projects allocations plan

The Technical Advisory Committee (TAC) met on March 11, 2024, and voted to recommend CVTA approval of the revised [2024 Regional Projects allocations plan](#).

Upcoming Meetings:

Authority Meeting – April 26, 2024

The Authority will:

- Hold a public hearing on and adopt the CVTA FY25 Administrative & Operating Budget.

Finance Committee – May 8, 2024 – 9:00 a.m.

CVTA TAC – May 13, 2024 – 1:00 p.m.

RRTPO AGENCY UPDATE

PlanRVA Commission Meeting – April 2024

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 Policy Board met on March 7th. The following items were heard and/or acted on:

- Presentation Virginia Passenger Rail Authority (VRPA) Update
- FY24 – FY27 Transportation Improvement Program Amendments:
 - Pole Green Road Widening (UPC 109260)
 - Short Pump Area Transportation Improvements NEPA Study (UPC 124222)
- FY25 – FY26 Transportation Alternatives – Project Prioritization
 - The board voted to approve prioritization of Transportation Alternatives candidate projects as recommended by TAC and directed staff to report back on project awards after all CTB selections are completed.
- FY25 – FY30 Flexible Regional Funding
 - The board approved funding awards for existing and new projects as recommended by the TAC and to directed staff to coordinate with VDOT to complete any needed transfers.

Upcoming Policy Board Meeting - April 4, 2024 – 9:30 a.m. - The Policy Board will be asked to take action on the following:

- Unified Planning Work Program (UPWP) Amendment
 - The major changes to the funding within the work program are:
 - Distribute Contingency Funds to support additional outreach and engagement, regional plan coordination, program administration, and long-range planning efforts as we ramp up for the 2050 long-range transportation plan.
 - Redistribute surplus short-range transportation planning funds primarily from the financial planning and programming_subtask to support long-range planning efforts and program administration.
- FY24 – FY27 Transportation Improvement Program (TIP) – #SMART24 – I-64 Gap Widening – Segment B.
- Human Services Grant Program (FTA 5310) Project Endorsements .
- Public Engagement Plan Update (as recommended by CTAC).