

Line of Business | Administration


PROGRAM
General Admin & Operating

Budget


\$ Expended YTD

Term


Key Imperative



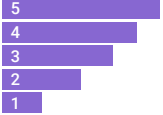
\$238,247.04



*\$12,602.50




6/30/2021



LOCAL

Lead Staff
Heeter

Assigned Personnel
 2.88

Notable Outcomes

- Initiate Office Space Site Line Study
- Launch Succession Management Plan
- Implement Financial Improvement Plan


PROGRAM
Special Administrative Projects

Budget


\$ Expended YTD

Term


Key Imperative



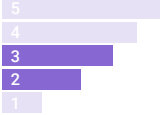
\$50,000.00



\$00,000.10




6/30/2021



PRIVATE

Lead Staff
Heeter

Assigned Personnel
 Consultant

Notable Outcomes

- Establish On-Call Bench for Public Engagement Services.
- Initiate Public Engagement Strategy and Stakeholder Engagement

Line of Business | Community Development


PROGRAM
Local Technical Assistance

Budget


\$ Expended YTD

Term


Key Imperative



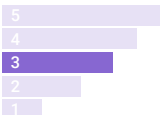
\$10,000.00



\$02,109.00




6/30/2021



LOCAL

Lead Staff
Heeter

Assigned Personnel
 0.01

Notable Outcomes

*only includes contracted payments


PROGRAM
Analysis of Impediments to Fair Housing

Budget


\$ Expended YTD

Term


Key Imperative



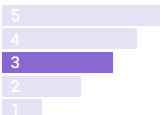
\$101,000.00



\$87,767.10




3/31/2021



Federal

Lead Staff
Bittner

Assigned Personnel
 0.03

Notable Outcomes

- Final Report Completed and Posted Online
- Discussions underway regarding continued support and convening

Line of Business | Data, Research & Analysis


PROGRAM
General Support & Database Management

Budget


\$ Expended YTD

Term


Key Imperative



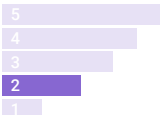
\$206,241.00



\$113,794.47




6/30/2021



LOCAL

Lead Staff
Bittner

Assigned Personnel
 0.73

Notable Outcomes

- Ongoing Database Management
- Streetname Clearinghouse Review
- Monitor and Research 2020 Census Data Releases and Policy Recommendations
- Support Local and Reg'l Data Requests


PROGRAM
Regional Indicators Project

Budget


\$ Expended YTD

Term


Key Imperative



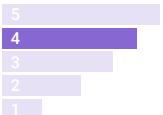
\$24,290.00



\$12,262.63




6/30/2021



LOCAL/PRIVATE

Lead Staff
Heeter

Assigned Personnel
 0.05

Notable Outcomes

- Chamber Transfer of Funds (add'l\$74,000) complete
- Coordination with CF and GRP
- Scoping underway for CRC Website Migration

Line of Business | Emergency Management


PROGRAM
Regional Planning

Budget


\$ Expended YTD

Term


Key Imperative



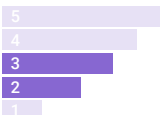
\$282,564.00



\$151,775.61




6/30/2021



FEDERAL

Lead Staff
Moody

Assigned Personnel
 1.28

Notable Outcomes

- Launch & Support COVID-19 Emergency Response Fund
- Hazard Mitigation Plan Kickoff and public outreach initiative
- Full Migration to Virtual Meeting Format
- Annual Executive Committee Retreat


PROGRAM
Pass Through Grants

Budget


\$ Expended YTD

Term


Key Imperative



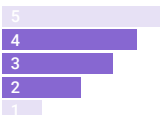
\$100,000.00



47,262.00




6/30/2021



FEDERAL

Lead Staff
Moody

Assigned Personnel
 0.00

Notable Outcomes

- Establish Regional Feeding Plan
- Initiate Whole Community Preparedness Outreach
- Campaign Regional Recovery Workshop held in March oMass Care Equipment purchasing ongoing
- Regional Training Supplies Purchasing ongoing oInitiated Emergency Preparedness Guide Update

Line of Business | The Environment

PROGRAM


Water Quality Planning


Budget


\$ Expended YTD

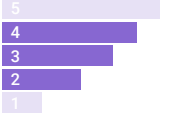
Term

Key Imperative









\$90,943.82

\$54,506.79


12/31/2021

FEDERAL

Lead Staff

Assigned Personnel

Stewart

 0.71

Notable Outcomes

- Continue Don't Trash Campaign and Events
- Provide Septic Tank Pump Out Education
- Conduct Solar Suitability GIS Analysis
- Launch Watershed Resource Platform at www.PlanRVA.org

PROGRAM


Resiliency Planning


Budget


\$ Expended YTD

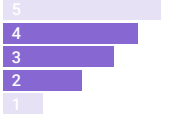
Term

Key Imperative









\$49,894.00

\$23,571.76


9/30/2021

FEDERAL

Lead Staff

Assigned Personnel

Stewart

 0.62

Notable Outcomes

- Statewide Resiliency Planning

Line of Business | Strategic Partnerships

PROGRAM


Coastal Policy Demonstration


Budget


\$ Expended YTD

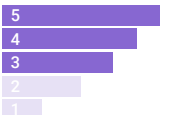
Term

Key Imperative









\$190,830.00

68,032.37


9/30/2021

FEDERAL

Lead Staff

Assigned Personnel

Stewart

 0.54

Notable Outcomes

- Lower Chickahominy Local Gov't and Tribal Organization Policy Workshop and Reg'l Summit
- Developed Lower Chickahominy Watershed Collaborative and LCWC MOU
- Conduct Eco-Tourism Infrastructure Inventory and Plan

PROGRAM

Regional Strategic Plan

Budget

\$ Expended YTD

Term

Key Imperative









\$10,000.00

\$00,000.00


6/30/2021

STATE

Lead Staff

Assigned Personnel

Heeter

 0.02

Notable Outcomes

- oSupport VA Coastal Resilience Master Plan
- oContinue Reg'l Resilience planning & prioritization
- oConduct GIS and Analysis

Line of Business | Transportation

PROGRAM


CVTA


Budget


\$ Expended YTD

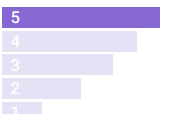
Term

Key Imperative









\$210,000.00

\$135,501.97


6/30/2021

LOCAL

Lead Staff

Assigned Personnel

Parsons

 0.81

Notable Outcomes

- Host CVTA inaugural and regular meetings
- Facilitate financial management arrangements, policies and procedures
- Kick Off Transit Governance Study and Transit Operations Plan

PROGRAM

Rural Transportation Planning

Budget

\$ Expended YTD

Term

Key Imperative









\$72,500.00

19,548.75


6/30/2021

FEDERAL

Lead Staff

Assigned Personnel

Parsons

 0.34

Notable Outcomes

- Continue Reg'l Resilience planning & prioritization

PROGRAM


Urban Transportation Planning (RRTPO)


Budget


\$ Expended YTD

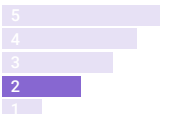
Term

Key Imperative









\$1,723,082.52

1,231,639.81


6/30/2021

FEDERAL

Lead Staff

Assigned Personnel

Parsons

 10.1

Notable Outcomes

- Trolley Line Trail Planning
- Transit Vision Plan Update
- Fall Line Trail Planning oConnectRVA 2045 Kickoff
- Completed Reg'l Culvert Inventory and Structural Assessment Report