<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>General Admin &amp; Operating</strong></td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$12,602.50</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
<td><strong>5 4 3 2 1</strong></td>
</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Hetter</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>2.88</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Initiate Office Space Site Line Study</td>
</tr>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>Special Administrative Projects</strong></td>
</tr>
<tr>
<td><strong>Private</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$00,000.10</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
<td><strong>5 4 3 2 1</strong></td>
</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Hetter</strong></td>
</tr>
<tr>
<td><strong>Consultant</strong></td>
<td><strong>Assigned Personnel</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Establish On-Call Bench for Public Engagement Services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Community Development</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>Local Technical Assistance</strong></td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$02,109.00</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
<td><strong>5 4 3 2 1</strong></td>
</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Hetter</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Final Report Completed and Posted Online</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Data, Research &amp; Analysis</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>General Support &amp; Database Management</strong></td>
</tr>
<tr>
<td><strong>Local</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$113,794.47</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
<td><strong>5 4 3 2 1</strong></td>
</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Bittner</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>0.73</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Ongoing Database Management</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Emergency Management</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>Regional Planning</strong></td>
</tr>
<tr>
<td><strong>Federal</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$151,775.61</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
<td><strong>5 4 3 2 1</strong></td>
</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Moody</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>1.28</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Launch &amp; Support COVID-19 Emergency Response Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Regional Indicators Project</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>Regional Indicators Project</strong></td>
</tr>
<tr>
<td><strong>Local/Private</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$12,262.63</strong></td>
</tr>
<tr>
<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
</tr>
<tr>
<td><strong>Key Imperative</strong></td>
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</tr>
<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Hetter</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>0.05</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Chamber Transfer of Funds (add $74,000) complete</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Line of Business</th>
<th>Pass Through Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAM</strong></td>
<td><strong>Pass Through Grants</strong></td>
</tr>
<tr>
<td><strong>Federal</strong></td>
<td><strong>Budget</strong></td>
</tr>
<tr>
<td><strong>$ Expended YTD</strong></td>
<td><strong>$47,262.00</strong></td>
</tr>
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<td><strong>Term</strong></td>
<td><strong>6/30/2021</strong></td>
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<tr>
<td><strong>Lead Staff</strong></td>
<td><strong>Moody</strong></td>
</tr>
<tr>
<td><strong>Assigned Personnel</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td><strong>Notable Outcomes</strong></td>
<td>- Establish Regional Feeding Plan</td>
</tr>
</tbody>
</table>
### Line of Business | The Environment

#### PROGRAM

**Water Quality Planning**
- **Budget**: $90,943.82
- **$ Expended YTD**: $45,506.79
- **Term**: 12/31/2021

**Lead Staff**: Stewart
**Assigned Personnel**: 0.71

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**Notable Outcomes**
- Continue Don’t Trash Campaign and Events
- Provide Septic Tank Pump Out Education
- Conduct Solar Suitability GIS Analysis

#### PROGRAM

**Coastal Policy Demonstration**
- **Budget**: $190,830.00
- **$ Expended YTD**: $68,032.37
- **Term**: 9/30/2021

**Lead Staff**: Stewart
**Assigned Personnel**: 0.54

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**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

**Resiliency Planning**
- **Budget**: $49,894.00
- **$ Expended YTD**: $23,571.76
- **Term**: 9/30/2021

**Lead Staff**: Stewart
**Assigned Personnel**: 0.62

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**Notable Outcomes**
- Statewide Resiliency Planning

#### PROGRAM

**Regional Strategic Plan**
- **Budget**: $10,000.00
- **$ Expended YTD**: $0.00
- **Term**: 6/30/2021

**Lead Staff**: Heeter
**Assigned Personnel**: 0.02

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**Notable Outcomes**
- Support VA Coastal Resilience Master Plan
- Continue Reg'l Resilience planning & prioritization
- Conduct GIS and Analysis

### Line of Business | Strategic Partnerships

#### PROGRAM

**CVTA**
- **Budget**: $210,000.00
- **$ Expended YTD**: $135,501.97
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 0.81

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**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**: $72,500.00
- **$ Expended YTD**: $19,548.75
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 0.34

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**Notable Outcomes**
- Continue Reg'l Resilience planning & prioritization

### Line of Business | Transportation

#### PROGRAM

**Urban Transportation Planning (RRTPO)**
- **Budget**: $1,723,082.52
- **$ Expended YTD**: $1,231,639.81
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 10.1

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**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

#### PROGRAM

**CVTA**
- **Budget**: $210,000.00
- **$ Expended YTD**: $135,501.97
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 0.81

**Key Imperative**
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- 2
- 3
- 4
- 5

**Notable Outcomes**
- Host CVTA inaugural and regular meetings
- Facilitate financial management arrangements, policies and procedures
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#### PROGRAM

**Rural Transportation Planning**
- **Budget**: $72,500.00
- **$ Expended YTD**: $19,548.75
- **Term**: 6/30/2021

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**Assigned Personnel**: 0.34

**Key Imperative**
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- 2
- 3
- 4
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**Notable Outcomes**
- Continue Reg'l Resilience planning & prioritization

### Line of Business | Transportation

#### PROGRAM

**Urban Transportation Planning (RRTPO)**
- **Budget**: $1,723,082.52
- **$ Expended YTD**: $1,231,639.81
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 10.1

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

#### PROGRAM

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- **$ Expended YTD**: $135,501.97
- **Term**: 6/30/2021

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**Assigned Personnel**: 0.81

**Key Imperative**
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- 2
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- 4
- 5

**Notable Outcomes**
- Host CVTA inaugural and regular meetings
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#### PROGRAM

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- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 0.34

**Key Imperative**
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- 2
- 3
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**Notable Outcomes**
- Continue Reg'l Resilience planning & prioritization

### Line of Business | Transportation

#### PROGRAM

**Urban Transportation Planning (RRTPO)**
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**Key Imperative**
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- 5

**Notable Outcomes**
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#### PROGRAM

**Rural Transportation Planning**
- **Budget**: $72,500.00
- **$ Expended YTD**: $19,548.75
- **Term**: 6/30/2021

**Lead Staff**: Parsons
**Assigned Personnel**: 0.34

**Key Imperative**
- 1
- 2
- 3
- 4
- 5

**Notable Outcomes**
- Continue Reg'l Resilience planning & prioritization