



Local Government Council

Local Government Council Meeting

Academy of Fine Arts

600 Main Street, Lynchburg, Virginia

April 18, 2013

5:00 p.m.

Agenda

1. Welcome, moment of silence, and introduction of new members.....
.....Chairman Hugh Pendleton
2. Approval of Minutes of March 21, 2013.....Chairman Hugh Pendleton
3. Finances.....Rosalie Majerus
 - a. Year-to-date report
 - b. Approval of budget amendments
4. Discussion on health insurance benefits.....Gary Christie
5. Rural Transportation Plan budget and work plan.....Robert White
6. FY 14 Local Government Council budget and work plan.....Gary Christie
7. Update on the regional arena/civic center.....Bryan David
8. Report from the General Assembly: Transportation legislation.....
.....Delegate Scott Garrett
9. Other Matters from Staff.....Gary Christie
10. Items from Council
11. Adjourn

Next Meeting: May 16, 2013, Region 2000 Partnership Offices

Schedule:	3:00 p.m.	Partnership Coordinating Council
	5:00 p.m.	Central VA Metropolitan Planning Organization
	5:15 p.m.	LGC

Virginia's Region 2000 Local Government Council Meeting

April 18, 2013

Executive Director's Report

1. Welcome, moment of silence, and introduction of new members

2. Approval of Minutes of March 21, 2013 *(see Attachment 2)*

Recommended Action: Approve the minutes as presented subject to any agreed upon revisions as noted by members of the Council

3. Finances

a. Year-to-date report *(see Attachment 3a)*

b. Approval of budget amendments *(see Attachment 3b)*

- i. Stormwater Initiative
- ii. Prevention Connections
- iii. Town of Amherst Waterline

4. Discussion on health insurance benefits *(see Attachment 4a, 4b, 4c, 4d)*

Each year Local Choice asks us to notify them at this time if we want to make any changes to our health insurance program.

A survey of our localities and the regional jail health insurance offerings and cost is attached (4a). Of the "small" jurisdictions still on Local Choice, six of them are still with the \$250 deductible and two are at the \$500 deductible.

The current ratio of employer-employee split is higher than most but generally in line with Campbell County's on which it was modeled. Currently the Partnership pays

- 92.1% employee only
- 78.4% employee plus 1
- 57.7% family coverage

Staff presents two options for your consideration:

Option 1: (4b) Stay with the \$250 - \$500 deductible plan and use the 90-75-58% employer share based on the \$250 plan. All employees will pay more for their health insurance but it is a more popular plan. The Local Government Council will pay about \$4,000 more. All partner organizations together would pay \$17,278 more.

Option 2: (4c) Move to a \$500-\$1,000 deductible plan and use a 92.11%-78.45%-57.70% employer share which allows the employee to participate in health insurance without any additional cost for FY 14. The Local Government Council will pay about \$1,600. All partner organizations together would pay \$6,600 more

5. Rural Transportation Plan work plan and budget (see Attachments 5a and 5b)

Presented for Council's approval is the FY-2014 Rural Transportation Planning Work Program (5a). This is the annual work program supported by the Virginia Department of Transportation (VDOT) to promote transportation planning activities outside the Central Virginia Metropolitan Planning Area.

The primary elements the program include continued support for alternative transportation planning activities and working with VDOT District staff and the transportation technical committee to identify and accomplish select corridor and intersection analysis to improve safety and congestion within the system.. Additionally, support is provided to assist localities with transportation related grant writing.

The program budget is \$72,500, of which VDOT contributes eighty percent and the Council matches with twenty percent. The Transportation Technical Committee has recommended approval of the Program. A resolution approving the Program is attached.

Recommended Action: Staff recommends the Council approve the resolution (5b) supporting the FY-2014 Rural Transportation Planning Work Program.

6. FY 14 Local Government Council Budget and Work Plan

a. Work Plan (see Attachment 6a)

New items in the work plan include managing

1. A regional stormwater grant
2. Appomattox Enhancement Grant
3. Pamplin City Sewer Expansion Planning Grant
4. Safety Improvement Study: US Route 221 Corridor
5. VDOT District Oriented Activities in the rural transportation planning program

Recommended Action: FY 14 Work Plan is presented for your review. It can be adopted now or in May.

b. Budget (see Attachment 3a – column titled FY 14 Budget)

Budget Message (see Attachment 6b)

Highlights include:

1. FY 14 Budget is estimating over \$20,000 more revenues than expenditures
2. 3% performance based raise for employees
3. Contractual services line increased to hire a facilitator to help the Council develop an internal strategic plan for the organization
4. \$1,000 is added to dues to purchase a subscription to “Grants Finder”, a service that could be used by any locality, as well as LGC staff

Recommended Action: FY 14 budget is presented for your review. It can be adopted now or in May.

7. Update regional arena/civic center

Background: The Region 2000 Economic Development Council, since late 2010, has coordinated a market and feasibility study for a proposed civic center in collaboration with Liberty University, several of the region’s largest employers, and other interested stakeholders. The market study determined that the region’s market could support a civic center, adjacent conference center, and privately developed hotel provided Liberty University was the anchor tenant. A feasibility study was then conducted to develop a business plan for operations and capital expenses. The Region 2000 EDC and Liberty University are developing plans and next steps to update and adapt the feasibility study for the former Sears property adjacent to River Ridge Mall. This property was recently acquired by Liberty University and is being offered as a potential location for the civic center. .

Recommended Action: For Council’s Information – no formal action required.

8. Report from the General Assembly: Transportation legislation

Should time permit, Delegate Garrett will report on transportation legislation from the 2013 General Assembly, including HB 2049 which was defeated in the House 49-51 and would have increased the size of the Commonwealth Transportation Board with additional members from Northern Virginia, Richmond and Hampton Roads

9. Other Matters from Staff

10. Items from Council

11. Adjourn

Next Meeting: May 16

➤ Schedule:	3:00 p.m.	Partnership Coordinating Council
	5:00 p.m.	Metropolitan Planning Organization
	5:15 p.m.	LGC

No meeting of the Local Government Council in June



**Virginia's Region 2000 Local Government
Executive Committee**

Council Meeting

March 21, 2013, 5:00 pm
Partnership Conference Room
Lynchburg, Virginia

Draft

Members Present:

Kenneth Bumgarner, Town of Amherst Council
Bryan David, Region 2000 Economic Development Council
Aileen Ferguson, Appomattox County Administrator
Joan Foster, City of Lynchburg
Delegate Scott Garrett, Virginia House of Delegates
Jack Hobbs, Amherst Town Manager
Charles Kolakowski, Bedford City Manager
L. Kimball Payne, Lynchburg City Manager
Hugh Pendleton, Campbell County Board of Supervisors, LGC Chairman
Gary Tanner, Appomattox County Board of Supervisors

Absent:

Mayor Phyllis L. Campbell, Town of Brookneal
Waverly Coggsdale, Altavista Town Manager
Bill Gillespie, Appomattox Town Manager
Mayor Paul Harvey, Town of Appomattox
R. David Laurrell, Campbell County Administrator
Mayor Mike Mattox, Town of Altavista
Clarence Monday, Amherst County
Frank Rogers, Interim Bedford County Administrator
Steve Rush, Bedford City Council, LGC Vice-Chairman
John Sharp, Bedford County Board of Supervisors
Russell Thurston, Brookneal Town Manager
Claudia Tucker, Amherst County Board of Supervisors

Others Present:

Gary Christie, Local Government Council, Executive Director
Brian Davis, Executive Director, Workforce Investment Board
Kelly Hitchcock, Planner, Region 2000 Local Government Council
Eleanor Kennedy, Lynchburg News & Advance
Rosalie Majerus, Local Government Council, Deputy Director of Finance
Matt Perkins, Local Government Council, Administrative Program Coordinator

Meeting Minutes

1. Welcome and Moment of Silence:

Chairman Hugh Pendleton called the meeting to order at 5:00 p.m., welcomed the members of the Local Government Council Executive Committee, and opened with a moment of silence.

2. Approval of Minutes of November 15, 2012:

Upon a motion by Gary Tanner, seconded by Aileen Ferguson, the meeting minutes from the February 21, 2013 Local Government Council meeting were unanimously approved as proposed.

3. Finance report:

Deputy Director of Finance, Rosalie Majerus, presented the year-to-date financial report through February 28, 2013 and reported that expenses and revenues are tracking to plan. No action required by the Council.

4. Rollout of the Rideshare Marketing Program

Kelly introduced and provided an overview of the Rideshare program, approved for LGC match funding in January, 2013. The summary included summary of services provided, which include carpool ride-matching, commuter resource information, collaboration with employers, Guaranteed Ride Home service. She remarked on the benefits to the community and the region as it addresses various aspects of the transportation needs of commuters including the overall promotion of transportation alternatives. Hitchcock noted that a matrix of program success will be developed which will include collaboration with existing programs, number of business partners and registered users, and participation in additional grant funds. Additionally, Hitchcock mentioned the Clean Commute Challenge and Bike Month activities which will take place during May, 2013

5. Workforce Investment Board Strategic Plan Update

Chairman Hugh Pendleton removed item from agenda.

6. Executive Director's Report

Staff is currently developing the FY2014 budget and that will be presented at meeting in April. He mentioned that the staff would be looking at building a budget to incorporate a staff pay raise as well as the additional funding needed for health care benefit increases. He will be suggesting to the LGC that he would be proposing a strategic planning process during the course of FY14 to assist the LGC think through the process of what projects to pursue and what direction to be moving that aligns with the overall mission of the LGC.

7. Items from Members

Gary presented to the Council an update on the partnership reorganization process. He mentioned that a Coordinating Council, consisting of two members of each of the partner organization, is discussing a plan to better integrate the work of the organizations such as the fund raising and administrative aspects. He mentioned that there are three models on the table for detailed discussion and what model may fit best. Bryan David added that what is fundamentally being worked through is funding source through local government councils, its match by private sector, and subsequently its distribution and prioritization

of needs by the EDC, Tech Council and the CAER. Essentially, the group is discussing the creation of a checks and balances for final decision making.

Question was asked what the budget impact will be to the Local Government Council in the years to come as a result of the restructuring process.

8. **Adjournment:** A motion to adjourn brought, seconded, and carried unanimously adjourning the meeting at 5:55 p.m.

Signed: *DRAFT*
Hugh Pendleton, Chair

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13 and Budget for FY14

As of March 31, 2013

Attachment 3a

pp 8 - 11

	<u>FY13 PRELIMINARY Budget</u>	<u>Budget Adjust- ments</u>	<u>FY13 Budget</u>	<u>Actual Through 3/31/13</u>	<u>% of Budget Used</u>	<u>FY14 Budget</u>	<u>% Change From FY13 Budget</u>
OPERATIONS FUND (EXPENDITURES)							
SALARY							
ADMINISTRATION	149,627		149,627	112,311	75.06%	160,142	7.03%
FINANCE	122,117		122,117	91,200	74.68%	125,780	3.00%
OPERATIONS	207,171		207,171	160,489	77.47%	218,966	5.69%
WIA	111,542		111,542	85,240	76.42%	110,001	-1.38%
	590,457	0	590,457	449,240	76.08%	614,889	4.14%
PART TIME HELP	10,000		10,000	300	3.00%	10,000	0.00%
Total Salaries & Wages	600,457	0	600,457	449,540	74.87%	624,889	4.07%
EMPLOYER COST FICA	45,935		45,935	33,185	72.24%	47,804	4.07%
EMPLOYER COST V R S	64,655		64,655	47,824	73.97%	67,146	3.85%
EMPLOYER COST HEALTH INS	59,352		59,352	44,077	74.26%	66,768	12.49%
EMPLOYER COST LIFE INS	7,794		7,794	5,261	67.50%	7,317	-6.12%
UNEMPLOYMENT COMPENSATION				756		0	0.00%
WORKERS COMP	1,000		1,000	655	65.50%	1,000	0.00%
Total Fringe Benefits	178,736	0	178,736	131,758	73.72%	190,035	6.32%
OFFICE EXPENSES							
AUDITING SERVICES	4,600		4,600	4,750	103.26%	4,750	3.26%
PAYROLL ACCOUNTING SERVICES	7,500		7,500	7,463	99.51%	8,100	8.00%
LEGAL SERVICES	3,000		3,000	225	7.50%	3,000	0.00%
LIABILITY INSURANCE	1,700		1,700	1,078	63.41%	1,700	0.00%
CONTRACTUAL SERVICES	17,000		17,000	5,319	31.29%	24,000	41.18%
ADVERTISING	1,000		1,000	0	0.00%	1,000	0.00%
POSTAGE	1,500		1,500	265	17.67%	1,500	0.00%
TELEPHONE	3,950		3,950	3,271	82.81%	4,200	6.33%
INTERNET SERVICES	500		500	201	40.20%	300	-40.00%
OFFICE SUPPLIES	6,000		6,000	3,569	59.48%	6,000	0.00%
PRINTING & BINDING	2,000		2,000	126	6.30%	2,000	0.00%
TRAVEL	7,500		7,500	4,369	58.25%	7,500	0.00%
SPECIAL MEETINGS	9,500		9,500	2,699	28.41%	9,500	0.00%
EDUCATION & TRAINING	6,000		6,000	2,380	39.67%	6,000	0.00%
DUES, SUBSCRIPTIONS	7,800		7,800	7,486	95.97%	8,800	12.82%
PUBLICATIONS	674		674	100	14.84%	700	3.86%
MISCELLANEOUS EXPENSES	800		800	746	93.25%	1,000	25.00%
FURNITURE & FIXTURES	1,000		1,000	0	0.00%	1,000	0.00%
RENTAL OFFICE EQUIPMENT	6,844		6,844	3,103	45.34%	6,844	0.00%
OFFICE RENT	47,383		47,383	35,538	75.00%	48,976	3.36%
PARKING	5,500		5,500	2,360	42.91%	4,500	-18.18%
COMPUTER EQUIP/SOFTWARE	10,000		10,000	5,474	54.74%	10,000	0.00%
Total Office Expenses	151,751	0	151,751	90,522	59.65%	161,370	6.34%
Total Operations Expenses	930,944	0	930,944	671,820	72.17%	976,294	4.87%

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13 and Budget for FY14

As of March 31, 2013

	<u>FY13 PRELIMINARY Budget</u>	<u>Budget Adjust- ments</u>	<u>FY13 Budget</u>	<u>Actual Through 3/31/13</u>	<u>% of Budget Used</u>	<u>FY14 Budget</u>	<u>% Change From FY13 Budget</u>
Total Operations Expenses (from Page 1)	930,944	0	930,944	671,820	72.17%	976,294	4.87%
Grant Expenses							
Amherst County Comp			0	175		0	0.00%
Appomattox Enhancement Grant	264		264	35	13.26%	150	-43.18%
Brookneal Enhancement						2,000	100.00%
CDBG-Appomattox Town						750	100.00%
CDBG-Brookneal Downtown	1,500		1,500	1,015	67.67%	0	-100.00%
CDBG - Madison Heights	500		500	617	123.40%	1,000	100.00%
CDBG - Pamplin				597		750	100.00%
DHCD	2,500		2,500	351	14.04%	2,500	0.00%
DRPT / FTA	2,500		2,500	1,989	79.56%	2,500	0.00%
EDA - CEDS	11,376		11,376	2,522	22.17%	9,000	-20.89%
Hazard Mitigation Plan Update	4,078		4,078	2,608	63.95%	0	-100.00%
Prevention Connection		600	600	586	97.67%	0	-100.00%
Regional Radio Board	2,000		2,000	546	27.30%	912,267	45513.35%
Ride Share	31,000		31,000	1,548	4.99%	29,000	-6.45%
Small Businesses Development Center						30,000	100.00%
Stormwater		39,500	39,500	11,332	28.69%	39,500	0.00%
Town of Amherst Waterline		200	200	52	26.00%	50	-75.00%
VDOT - PL	83,126		83,126	15,015	18.06%	97,500	17.29%
VDOT - Rural	27,500		27,500	1,953	7.10%	2,500	-90.91%
WIA	736,954		736,954	636,920	86.43%	898,940	21.98%
Total Direct Project Expenses	903,298	40,300	943,598	677,861	71.84%	2,028,407	114.97%
Contingency	0	0	0	0	0.00%	0	
TOTAL EXPENDITURES	\$1,834,242	\$40,300	\$1,874,542	\$1,349,681	72.00%	\$3,004,701	60.29%

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13 and Budget for FY14

As of March 31, 2013

	<u>FY13 PRELIMINARY Budget</u>	<u>Budget Adjust- ments</u>	<u>FY13 Budget</u>	<u>Actual Through 3/31/13</u>	<u>% of Budget Received</u>	<u>FY14 Budget</u>	<u>% Change From FY13 Budget</u>
Revenues							
<u>OPERATIONS FUND (REVENUE)</u>							
Dues Town of Appomattox	1,045		1,045	1,045	100.00%	1,045	0.00%
Dues Town of Brookneal	1,045		1,045	1,045	100.00%	1,045	0.00%
Dues Town of Amherst	1,045		1,045	1,045	100.00%	1,045	0.00%
Dues Town of Altavista	1,045		1,045	1,045	100.00%	1,045	0.00%
Dues Town of Bedford	3,576		3,576	3,576	100.00%	1,045	-70.78%
Dues Lynchburg	43,600		43,600	43,600	100.00%	43,958	0.82%
Dues Bedford County	39,606		39,606	39,606	100.00%	43,422	9.63%
Dues Campbell County	31,582		31,582	31,582	100.00%	31,486	-0.30%
Dues Amherst County	18,605		18,605	18,605	100.00%	18,685	0.43%
Dues Appomattox County	8,626		8,626	8,626	100.00%	8,637	0.13%
Miscellaneous Revenue	18,500		18,500	7,712	41.69%	18,500	0.00%
Total Operations Revenue	168,275	0	168,275	157,487	93.59%	169,913	0.97%
Grant Revenues							
Appomattox Enhancement Grant	3,500		3,500		0.00%	1,500	-57.14%
Brookneal Enhancement						15,000	100.00%
CDBG- Appomattox Town						3,000	100.00%
CDBG-Brookneal Downtown	8,500		8,500	20,945	246.41%	0	-100.00%
CDBG-Madison Heights	20,400		20,400		0.00%	27,200	33.33%
CDBG - Pamplin						0	0.00%
DHCD	75,971		75,971	56,978	75.00%	75,971	0.00%
DRPT / FTA	79,059		79,059	59,067	74.71%	98,819	24.99%
EDA - CEDS	30,000		30,000		0.00%	25,000	-16.67%
Hazard Mitigation Plan Update	23,800		23,800	13,756	57.80%	0	-100.00%
Prevention Connection		7,000	7,000	7,000	100.00%	0	-100.00%
Regional Radio Board	33,000		33,000	41,833	126.77%	959,267	2806.87%
Region 2000 Services Authority	150,287		150,287	95,009	63.22%	154,796	3.00%
Ride Share	52,800		52,800	12,456	23.59%	52,800	0.00%
Funding from Fund Balance for Ride Share	10,000		10,000	10,000	100.00%	10,000	0.00%
Funding from Fund Balance for SBDC						30,000	100.00%
Stormwater		42,000	42,000	0	0.00%	42,000	0.00%
Town of Amherst Waterline		2,800	2,800	0	0.00%	700	-75.00%
VDOT-PL	184,163		184,163	106,667	57.92%	197,064	7.01%
VDOT-Rural	58,000		58,000	30,410	52.43%	58,000	0.00%
Virginia's Region 2000	6,000		6,000	4,500	75.00%	6,000	0.00%
WIA	936,475		936,475	776,421	82.91%	1,100,000	17.46%
Total Grant Revenue	1,671,955	51,800	1,723,755	1,235,042	71.65%	2,857,117	65.75%
TOTAL REVENUE - OPERATIONS & GRANT	1,840,230	51,800	1,892,030	1,392,529	73.60%	3,027,030	59.99%
Interest	900		900	734	81.56%	900	0.00%
Total Revenue	1,841,130	51,800	1,892,930	1,393,263	73.60%	3,027,930	59.96%
Surplus/(Use of Fund) Balance	\$6,888	\$11,500	\$18,388	\$43,582		\$23,229	26.33%

LOCAL GOVERNMENT COUNCIL

Budget to Actual for FY13

As of March 31, 2013

CASH ON HAND

Sun Trust Checking

LGC Funds

180,203

WIA Trainit Funds

4,990

Local Govt Invest Pool

470,176

Petty Cash

180

Cash on Hand

\$ 655,549

CALCULATION OF ESTIMATED YEAR-END FUND BALANCE

Cash on Hand

\$ 655,549

Less Expenditures Remaining (and Liabilities)

\$ (611,043)

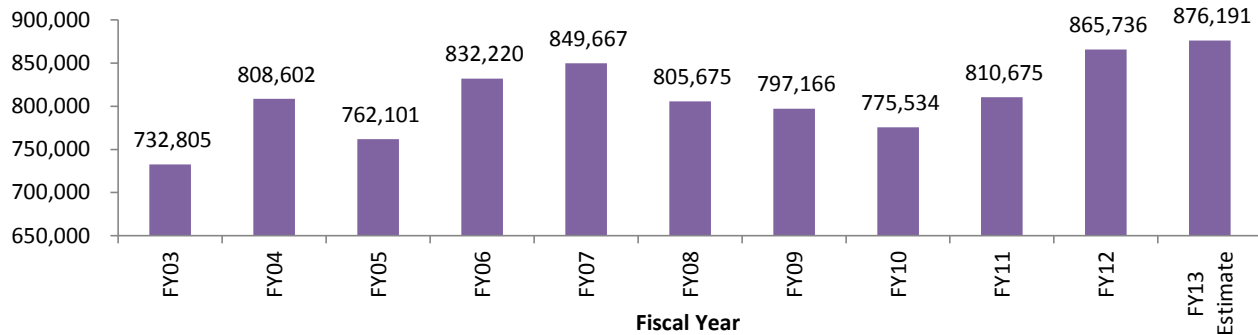
Plus Revenues Remaining (and Accounts Receivable)

\$ 831,685

Estimated Year-end Fund Balance

\$ 876,191

Year-end Fund Balance



FY 13 BUDGET AMENDMENT

FY13 Budget Amendment - Stormwater Initiative

The Region 2000 Local Government Council recently was awarded an \$84,000 grant from the Virginia Department of Conservation and Recreation to support a regional stormwater management program. The grant funds will be used to assist our counties in the development of their state mandated stormwater management programs, which must be in place by July 1, 2014.

Specifically, the funds will be used to assist Amherst and Appomattox Counties develop their stormwater management ordinances, program budget, and staffing plan. Additionally, an administrative manual will be developed to provide for uniformed administration and enforcement of all counties' stormwater management programs. Finally, a staff training program will be developed and executed.

Draper Aden Associates has been retained to assist with this effort. The project will take approximately eighteen months to complete.

The amount budgeted for this project is \$84,000. We anticipate that half of the funds will be spent in FY13, and the other half will be spent in FY4. This is fully funded by the Virginia Department of Conservation and Recreation, The net effect for our FY13 budget is a net income of \$2,500.

FY13 Budget Amendment – Prevention Connections

The Region 2000 Local Government Council received \$7,000 in grant funds from Prevention Connections for the purpose of assisting seven Lynchburg City Schools elementary schools to hold a Walk to School Day in October, 2012. The seven elementary schools that participated were: Dearington, Linkhorne, Paul Munro, Perrymont, R. S. Payne, T. C. Miller, and W. M. Bass.

These funds were for the planning and implementation of the Walk to School Day activity and coordinating SRTS foundation development, in partnership with the pilot schools and LCS.

FY13 Budget Amendment – Town of Amherst Waterline

The Region 2000 Local Government Council has contracted with The Town of Amherst to provide staffing services to the Town to meet Davis-Bacon requirements for the Health Department Waterline project.

The total amount budgeted for this project is \$3,500. We anticipate that \$2,800 will be spent in FY13, the remainder will be spent in FY14. This is fully funded by the Town of Amherst.

	<u>FY 13</u> <u>BUDGET</u>	<u>FY13</u> <u>ADJUSTMENT</u> <u>CHANGE</u>	<u>FY 13</u> <u>REVISED</u> <u>BUDGET</u>
Stormwater Initiative - Expenditure	\$0	\$39,500	\$39,500
Prevention Connection - Expenditure	\$0	\$600	\$600
Town of Amherst Waterline - Expenditure	\$0	\$200	\$200
Total Expenditures	<u>\$0</u>	<u>\$40,300</u>	<u>\$40,300</u>
Stormwater Initiative - Revenue	\$0	\$42,000	\$42,000
Prevention Connection - Revenue	\$0	\$7,000	\$7,000
Town of Amherst Waterline - Revenue	\$0	\$2,800	\$2,800
Total Revenue	<u>\$0</u>	<u>\$51,800</u>	<u>\$51,800</u>
Additional Net Income	<u>\$0</u>	<u>\$11,500</u>	<u>\$11,500</u>

Region 2000 Members
Comparison of Select Health Insurance Premiums

	Region 2000	Campbell County	Altavista	Amherst County	Town of Amherst	Appomattox County	Town of Appomattox	Bedford City	Bedford County	Brookneal	Lynchburg	Blue Ridge Reg Jail	Average
Carrier	Local Choice	Lemenos	Local Choice	Local Choice	Local Choice	Piedmont	Local Choice	Local Choice	Piedmont	Local Choice	Piedmont	Local Choice	
Also includes		Dental & H/S Contribution				Dental & Vision					Vision & Dental		
Plan name	KA 250	HDHP	KA 250	KA 250	KA250	Preferred 200	KA 500	KA 500	1500 Ded Pre	KA 250	With HMP	KA 250	
Single Total	475.00	485.34	470.00	475.00	500.00	494.79	442.00	520.00	444.00	650.00	430.00	537.00	493.59
Employer	437.53	414.84	376.00	380.00	500.00	419.47	442.00	404.00	444.00	552.50	430.00	473.00	439.45
Employee	37.47	70.50	94.00	95.00	-	75.32	-	116.00	-	97.50	-	64.00	54.15
% Employer Pays	92%	85%	80%	80%	100%	85%	100%	78%	100%	85%	100%	88%	89%
Employee + Child	NA	NA	NA	NA	NA	798.04	NA	NA	632.00	NA	632.00	NA	
Employer	-	-	-	-	-	419.47			503.55	-	430.00	-	
Employee	-	-	-	-	-	378.57			128.45	-	202.00	-	
% Employer Pays	0%	0%	0%	0%	0%	53%	0%	0%	80%	0%	68%	0%	
Dual or Employee + Spouse Total	879.00	941.67	870.00	879.00	925.00	1,026.28	818.00	962.00	992.00	1,203.00	662.00	993.00	929.25
Employer	689.59	708.17	536.00	571.35	500.00	419.47	442.00	404.00	718.87	902.25	430.00	473.00	566.23
Employee	189.41	233.50	334.00	307.65	425.00	606.81	376.00	558.00	273.13	300.75	232.00	520.00	363.02
% Employer Pays	78%	75%	62%	65%	54%	41%	54%	42%	72%	75%	65%	48%	61%
Family Total or Employee + Children	1,283.00	1,369.67	1,269.00	1,283.00	1,350.00	1,430.25	1,193.00	1,404.00	1,339.00	1,755.00	848.00	1,450.00	1,331.16
Employer	740.23	748.17	695.60	833.95	500.00	419.47	442.00	404.00	997.22	1,053.00	430.00	473.00	644.72
Employee	542.77	621.50	573.40	449.05	850.00	1,010.78	751.00	1,000.00	341.78	702.00	418.00	977.00	686.44
% Employer Pays	58%	55%	55%	65%	37%	29%	37%	29%	74%	60%	51%	33%	48%
Year Rates Apply	FY2013	2013	FY2013	FY2013	FY2014	FY13	FY14	FY13	FY13	FY14	10/12-9/30/13	FY14	
Other Plans Available	KA 500	Key Care 500 #		NA 16% increase for FY14	NA 10% increase for FY14	Preferred 500		KA 1000	1500 Ded Com 2500 Ded HAS	Allocation is Approximate Increase of 18.2 in FY14	W/O HMP Adds \$40 to Employee Prem	KA 500	

Included Current Monthly Health Savings Contibution and Dental Insurnace

Health Insurance Cost Comparision FY13 versus FY14
Assumes KA 250 Main Plan with coverage of 90%, 75% and 58%

	Total Premium				Region 2000 Pays FY14				Employee Pays FY14				Increase from FY13	
	FY2013	FY2014	Difference	% Increase									Region 2000	Employee
Key Advantage Expanded														
Employee Only	\$ 513.00	\$ 566.00	\$ 53.00	10.331%										
E+1	\$ 949.00	\$ 1,047.00	\$ 98.00	10.327%										
Family	\$ 1,385.00	\$ 1,528.00	\$ 143.00	10.325%										
Key Advantage 250 (current)														
Employee Only	\$ 475.00	\$ 525.00	\$ 50.00	10.526%	\$ 472.50	90.00%	\$ 52.50	10.00%	\$ 34.97	\$ 15.03				
E+1	\$ 879.00	\$ 971.00	\$ 92.00	10.466%	\$ 728.25	75.00%	\$ 242.75	25.00%	\$ 38.66	\$ 53.34				
Family	\$ 1,283.00	\$ 1,418.00	\$ 135.00	10.522%	\$ 822.44	58.00%	\$ 595.56	42.00%	\$ 82.21	\$ 52.79				
Key Advantage 500 (current)														
Employee Only	\$ 445.00	\$ 486.00	\$ 41.00	9.213%	\$ 472.50	97.22%	\$ 13.50	2.78%	\$ 35.43	\$ 5.57				
E+1	\$ 823.00	\$ 899.00	\$ 76.00	9.235%	\$ 728.25	81.01%	\$ 170.75	18.99%	\$ 38.90	\$ 37.10				
Family	\$ 1,202.00	\$ 1,312.00	\$ 110.00	9.151%	\$ 822.44	62.69%	\$ 489.56	37.31%	\$ 82.42	\$ 27.58				
Key Advantage 1000														
Employee Only	\$ 418.00	\$ 458.00	\$ 40.00	9.569%										
E+1	\$ 773.00	\$ 847.00	\$ 74.00	9.573%										
Family	\$ 1,129.00	\$ 1,237.00	\$ 108.00	9.566%										
High Deductible Health Plan														
Employee Only	\$ 363.00	\$ 403.00	\$ 40.00	11.019%										
E+1	\$ 672.00	\$ 746.00	\$ 74.00	11.012%										
Family	\$ 980.00	\$ 1,088.00	\$ 108.00	11.020%										

Allocation of FY13			
Region 2000	Employee	%	%
437.53	37.47	92.11%	7.89%
689.59	189.41	78.45%	21.55%
740.23	542.77	57.70%	42.30%
Using Key Advantage 500 for Comparison			
437.07	7.93	98.22%	1.78%
689.35	133.65	83.76%	16.24%
740.02	461.98	61.57%	38.43%

Key Advantage 250 (current)				Key Advantage 500 (current)			
Current Participation	Employee	E+1	Family	Employee	E+1	Family	
CAER	1					1	2
EDC		1	2				3
LGC	5	4					9
SA	9	4	2		1		16
TECH	1		1				2
	16	9	5	-	1	1	32
Cost Change Employer							
Current Participation	Employee	E+1	Family	Employee	E+1	Family	
CAER	420	-	-	-	-	989	1,409
EDC	-	464	1,973	-	-	-	2,437
LGC	2,098	1,856	-	-	-	-	3,954
SA	3,777	1,856	1,973	-	467	-	8,072
TECH	420	-	987	-	-	-	1,406
	6,714	4,175	4,933	-	467	989	17,278
CostChange Employee							
Current Participation	Employee	E+1	Family	Employee	E+1	Family	
CAER	180	-	-	-	-	331	511
EDC	-	640	1,267	-	-	-	1,907
LGC	902	2,560	-	-	-	-	3,462
SA	1,623	2,560	1,267	-	445	-	5,896
TECH	180	-	633	-	-	-	814
	2,886	5,761	3,167	-	445	331	12,590

OPTION 1

Health Insurance Cost Comparison FY13 versus FY14
Assumes KA 500 Main Plan, Employee premium same as 250 FY13

	Total Premium				Region 2000 Pays FY14				Employee Pays FY14				Increase from FY13	
	FY2013	FY2014	Difference	% Increase									Region 2000	Employee
Key Advantage Expanded														
Employee Only	\$ 513.00	\$ 566.00	\$ 53.00	10.331%										
E+1	\$ 949.00	\$ 1,047.00	\$ 98.00	10.327%										
Family	\$ 1,385.00	\$ 1,528.00	\$ 143.00	10.325%										
Key Advantage 250 (current)														
Employee Only	\$ 475.00	\$ 525.00	\$ 50.00	10.526%										
E+1	\$ 879.00	\$ 971.00	\$ 92.00	10.466%										
Family	\$ 1,283.00	\$ 1,418.00	\$ 135.00	10.522%										
Key Advantage 500 (current)														
Employee Only	\$ 445.00	\$ 486.00	\$ 41.00	9.213%	\$ 448.53	92.29%	\$ 37.47	7.71%	\$ 11.00	\$ -				
E+1	\$ 823.00	\$ 899.00	\$ 76.00	9.235%	\$ 709.59	78.93%	\$ 189.41	21.07%	\$ 20.00	\$ -				
Family	\$ 1,202.00	\$ 1,312.00	\$ 110.00	9.151%	\$ 769.23	58.63%	\$ 542.77	41.37%	\$ 29.00	\$ -				
Key Advantage 1000														
Employee Only	\$ 418.00	\$ 458.00	\$ 40.00	9.569%	\$ 448.53	97.93%	\$ 9.47	2.07%	\$ 11.00	\$ (28.00)				
E+1	\$ 773.00	\$ 847.00	\$ 74.00	9.573%	\$ 709.59	83.78%	\$ 137.41	16.22%	\$ 20.00	\$ (52.00)				
Family	\$ 1,129.00	\$ 1,237.00	\$ 108.00	9.566%	\$ 769.23	62.19%	\$ 467.77	37.81%	\$ 29.00	\$ (75.00)				
High Deductible Health Plan														
Employee Only	\$ 363.00	\$ 403.00	\$ 40.00	11.019%										
E+1	\$ 672.00	\$ 746.00	\$ 74.00	11.012%										
Family	\$ 980.00	\$ 1,088.00	\$ 108.00	11.020%										

Allocation of FY13			
Region 2000	Employee	%	%
437.53	37.47	92.11%	7.89%
689.59	189.41	78.45%	21.55%
740.23	542.77	57.70%	42.30%
437.07	7.93	98.22%	1.78%
689.35	133.65	83.76%	16.24%
740.02	461.98	61.57%	38.43%

Using Key Advantage 250
for Comparison

	Key Advantage 250 (current)			Key Advantage 500 (current)			
	Employee	E+1	Family	Employee	E+1	Family	
Current Participation							
CAER	1					1	2
EDC		1	2				3
LGC	5	4					9
SA	9	4	2		1		16
TECH	1		1				2
	16	9	5	-	1	1	32
Cost Change Employer							
Current Participation							
CAER	132	-	-	-	-	348	480
EDC	-	240	696	-	-	-	936
LGC	660	960	-	-	-	-	1,620
SA	1,188	960	696	-	240	-	3,084
TECH	132	-	348	-	-	-	480
	2,112	2,160	1,740	-	240	348	6,600
CostChange Employee							
Current Participation							
CAER	-	-	-	-	-	-	-
EDC	-	-	-	-	-	-	-
LGC	-	-	-	-	-	-	-
SA	-	-	-	-	-	-	-
TECH	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

OPTION 2

The Local Choice 2013 Comparison of Statewide Plans

	Key Advantage Expanded			Key Advantage 250				Key Advantage 500			Key Advantage 1000			High Deductible Health Plan		
Plan year deductible (Key Advantage: applies to certain medical services as indicated on chart)	In-Network: One Person \$100	Two People See Family	Family \$200	In-Network: One Person \$250	Two People See Family	Family \$500		In-Network: One Person \$500	Two People See Family	Family \$1,000	In-Network: One Person \$1,000	Two People See Family	Family \$2,000	One Person \$1,500	Two People See Family	Family \$3,000
(HDHP: applies to medical, behavioral health, and prescription drug services)	Out-of-Network: \$200	See Family	\$400	Out-of-Network: \$500	See Family	\$1,000		Out-of-Network: \$1,000	See Family	\$2,000	Out-of-Network: \$2,000	See Family	\$4,000			
Plan Year Out-of-pocket expense limit	In-Network: One Person \$1,000	Two People See Family	Family \$2,000	In-Network: One Person \$2,000	Two People See Family	Family \$4,000		In-Network: One Person \$3,000	Two People See Family	Family \$6,000	In-Network: One Person \$4,000	Two People See Family	Family \$8,000	One Person \$5,000	Two People See Family	Family \$10,000
	Out-of-Network: \$2,000	See Family	\$4,000	Out-of-Network: \$4,000	See Family	\$8,000		Out-of-Network: \$6,000	See Family	\$12,000	Out-of-Network: \$8,000	See Family	\$16,000			
Out-of-network benefits	Yes. Once you meet the out-of-network deductible, you pay 30% coinsurance for medical and behavioral health services. Copayments do not apply to medical and behavioral health services. Copayments and coinsurance for routine vision, outpatient prescription drugs and dental services will still apply.			Yes. Once you meet the out-of-network deductible, you pay 30% coinsurance for medical and behavioral health services. Copayments do not apply to medical and behavioral health services. Copayments and coinsurance for routine vision, outpatient prescription drugs and dental services will still apply.				Yes. Once you meet the out-of-network deductible, you pay 30% coinsurance for medical and behavioral health services. Copayments do not apply to medical and behavioral health services. Copayments and coinsurance for routine vision, outpatient prescription drugs and dental services will still apply.			Yes. Once you meet the out-of-network deductible, you pay 30% coinsurance for medical and behavioral health services. Copayments do not apply to medical and behavioral health services. Copayments and coinsurance for routine vision, outpatient prescription drugs and dental services will still apply.			No coverage, except in emergency.		
Medical care when traveling	Included			Included				Included			Included			Included		
Lifetime maximum	Unlimited			Unlimited				Unlimited			Unlimited			Unlimited		
Covered Services	In-Network You Pay			In-Network You Pay				In-Network You Pay			In-Network You Pay			In-Network You Pay		
Ambulance travel	20% coinsurance after deductible			20% coinsurance after deductible				20% coinsurance after deductible			20% coinsurance after deductible			20% coinsurance after deductible		
Autism Spectrum Disorder 2 years to 6 years \$35,000 Annual Limit (Applies to Applied Behavioral Analysis only)	Copayment/coinsurance determined by service received			Copayment/coinsurance determined by service received				Copayment/coinsurance determined by service received			Copayment/coinsurance determined by service received			20% coinsurance after deductible		
Behavioral health and EAP Inpatient treatment • Facility services • Professional provider services	\$200 copayment per stay \$0			\$300 copayment per stay \$0				20% coinsurance after deductible \$0			20% coinsurance after deductible \$0			20% coinsurance after deductible 20% coinsurance after deductible		
Outpatient professional provider visits	\$15 copayment			\$20 copayment				\$25 copayment			\$25 copayment			20% coinsurance after deductible		
Employee Assistance Program (EAP) 4 visits per incident (per rolling 12 months)	\$0			\$0				\$0			\$0			\$0		
Dental	One Person	Two People	Family	One Person	Two People	Family		One Person	Two People	Family	One Person	Two People	Family	One Person	Two People	Family
Dental plan year deductible	\$25	\$50	\$75	\$25	\$50	\$75		\$25	\$50	\$75	\$25	\$50	\$75	\$25	\$50	\$75
Plan year maximum (except Orthodontics)	\$1,500			\$1,200				\$1,200			\$1,200			\$1,500		
Diagnostic and preventive services	\$0, no deductible			\$0, no deductible				\$0, no deductible			\$0, no deductible			\$0, no deductible		
Basic dental care	20% coinsurance after dental deductible			20% coinsurance after dental deductible				20% coinsurance after dental deductible			20% coinsurance after dental deductible			20% coinsurance after dental deductible		
Major dental care	50% coinsurance after dental deductible			50% coinsurance after dental deductible				50% coinsurance after dental deductible			50% coinsurance after dental deductible			50% coinsurance after dental deductible		
Orthodontic services (includes adult ortho)	50% coinsurance, no dental deductible, with \$1,500 lifetime maximum			50% coinsurance, no dental deductible, with \$1,200 lifetime maximum				50% coinsurance, no dental deductible, with \$1,200 lifetime maximum			50% coinsurance, no dental deductible, with \$1,200 lifetime maximum			50% coinsurance, no dental deductible, with \$1,500 lifetime maximum		
Diabetic Education	\$0			\$0				\$0			\$0			20% coinsurance after deductible		
Diabetic Equipment	20% coinsurance after deductible			20% coinsurance after deductible				20% coinsurance after deductible			20% coinsurance after deductible			20% coinsurance after deductible		
Diabetic Supplies - see Outpatient prescription drugs																
Diagnostic tests and x-rays (for specific conditions or diseases at a doctor's office, emergency room or outpatient hospital department)	10% coinsurance, no deductible			10% coinsurance after deductible				20% coinsurance after deductible			20% coinsurance after deductible			20% coinsurance after deductible		
Doctor visits - on an outpatient basis Primary care physicians Specialty care providers	\$15 copayment \$25 copayment			\$20 copayment \$35 copayment				\$0 copayment \$40 copayment			\$25 copayment \$40 copayment			20% coinsurance after deductible 20% coinsurance after deductible		
Early Intervention Services	Copayment/coinsurance determined by service received			Copayment/coinsurance determined by service received				Copayment/coinsurance determined by service received			Copayment/coinsurance determined by service received			20% coinsurance after deductible		

The Local Choice 2013 Comparison of Statewide Plans (continued)

Covered Services	Key Advantage Expanded In-Network You Pay	Key Advantage 250 In-Network You Pay	Key Advantage 500 In-Network You Pay	Key Advantage 1000 In-Network You Pay	High Deductible Health Plan In-Network You Pay
Emergency room visits					
Facility services	\$100 copayment per visit (waived if admitted to hospital)	\$150 copayment per visit (waived if admitted to hospital)	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Professional provider services					
• Primary care physicians	\$15 copayment	\$20 copayment	\$25 copayment	\$25 copayment	20% coinsurance after deductible
• Specialty care providers	\$25 copayment	\$35 copayment	\$40 copayment	\$40 copayment	20% coinsurance after deductible
Diagnostic tests and x-rays	10% coinsurance, no deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Home health services (90 visit plan year limit per member)	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Home private duty nurse's services	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Hospice care services	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Hospital services					
Inpatient treatment:					
• Facility services	\$200 copayment per stay	\$300 copayment per stay	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
• Professional provider services					20% coinsurance after deductible
- Primary care physicians	\$0	\$0	\$0	\$0	20% coinsurance after deductible
- Specialty care providers	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Outpatient treatment					
• Facility services	\$100 copayment	\$150 copayment	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
• Professional provider services					20% coinsurance after deductible
- Primary care physicians	\$15 copayment	\$20 copayment	\$25 copayment	\$25 copayment	20% coinsurance after deductible
- Specialty care providers	\$25 copayment	\$35 copayment	\$40 copayment	\$40 copayment	20% coinsurance after deductible
• Diagnostic tests and x-rays	10% coinsurance, no deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Infusion services					
Facility services	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Professional provider services	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Home services	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Infusion medications -					
• Outpatient settings	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
• Home settings	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Maternity					
Professional provider services (prenatal & postnatal care)					
• Primary care physicians	\$15 copayment	\$20 copayment	\$25 copayment	\$25 copayment	20% coinsurance after deductible
• Specialty care providers	\$25 copayment	\$35 copayment	\$40 copayment	\$40 copayment	20% coinsurance after deductible
	If your doctor submits one bill for delivery, prenatal and postnatal care services, there is no copayment required for physician care. If your doctor bills for these services separately, your payment responsibility will be determined by the services received.		If your doctor submits one bill for delivery, prenatal and postnatal care services, there is no copayment required for physician care. If your doctor bills for these services separately, your payment responsibility will be determined by the services received.		
Delivery					
• Primary care physicians	\$0	\$0	\$0	\$0	20% coinsurance after deductible
• Specialty care providers	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Hospital services for delivery (delivery room, anesthesia, routine nursing care for newborn)	\$200 copayment per stay*	\$300 copayment per stay*	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Outpatient diagnostic tests	10% coinsurance, no deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Medical equipment, appliances, formulas, prosthetics and supplies	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Outpatient prescription drugs - mandatory generic					
Retail up to 34-day supply*	Tier 1 - \$10 copayment	Tier 1 - \$10 copayment	Tier 1 - \$10 copayment	Tier 1 - \$10 copayment	20% coinsurance after deductible
*You may purchase up to a 90-day supply at a retail pharmacy by paying multiple copayments, or the coinsurance after the deductible	Tier 2 - \$20 copayment	Tier 2 - \$20 copayment	Tier 2 - \$20 copayment	Tier 2 - \$20 copayment	
	Tier 3 - \$35 copayment	Tier 3 - \$35 copayment	Tier 3 - \$35 copayment	Tier 3 - \$35 copayment	
Home Delivery Services (Mail Order)	Tier 1 - \$20 copayment	Tier 1 - \$20 copayment	Tier 1 - \$20 copayment	Tier 1 - \$20 copayment	20% coinsurance after deductible
Covered drugs for up to a 90-day supply	Tier 2 - \$40 copayment	Tier 2 - \$40 copayment	Tier 2 - \$40 copayment	Tier 2 - \$40 copayment	
	Tier 3 - \$70 copayment	Tier 3 - \$70 copayment	Tier 3 - \$70 copayment	Tier 3 - \$70 copayment	
Diabetic Supplies	20% coinsurance, no deductible	20% coinsurance, no deductible	20% coinsurance, no deductible	20% coinsurance, no deductible	20% coinsurance after deductible

*This plan will waive the hospital copayment if the member enrolls in the maternity management pre-natal program within the first trimester of pregnancy, has a dental cleaning during pregnancy and satisfactorily completes the program.

**You may select a frame greater than the covered allowance and receive a 20% discount for any additional cost over the allowance.

The Local Choice 2013 Comparison of Statewide Plans (continued)

Covered Services	Key Advantage Expanded In-Network You Pay	Key Advantage 250 In-Network You Pay	Key Advantage 500 In-Network You Pay	Key Advantage 1000 In-Network You Pay	High Deductible Health Plan In-Network You Pay
Routine vision - Blue View Vision Network (once every 12 months)					
Routine eye exam	\$25 copayment	\$35 copayment	\$40 copayment	\$40 copayment	Not covered
Eyeglass lenses	\$20 copayment	\$20 copayment	\$20 copayment	\$20 copayment	Not covered
Eyeglass frames	Up to \$100 retail allowance**	Up to \$100 retail allowance**	Up to \$100 retail allowance**	Up to \$100 retail allowance**	Not covered
Contact lenses (in lieu of eyeglass lenses)					
• Elective	Up to \$100 retail allowance	Up to \$100 retail allowance	Up to \$100 retail allowance	Up to \$100 retail allowance	Not covered
• Non-Elective	Up to \$250 retail allowance	Up to \$250 retail allowance	Up to \$250 retail allowance	Up to \$250 retail allowance	Not covered
Upgrade eyeglass lenses (available for additional cost)					
• UV coating, tints, standard scratch-resistant	\$15	\$15	\$15	\$15	Not covered
• Standard polycarbonate	\$40	\$40	\$40	\$40	Not covered
• Standard progressive	\$65	\$65	\$65	\$65	Not covered
• Standard anti-reflective	\$45	\$45	\$45	\$45	Not covered
• Other add-ons	20% off retail	20% off retail	20% off retail	20% off retail	Not covered
Shots - allergy & therapeutic injections (at doctor's office, emergency room or outpatient hospital department)	10% coinsurance, no deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Skilled nursing facility stays (180-day per stay limit per member)					
Facility services	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Professional provider services	\$0	\$0	\$0	\$0	20% coinsurance after deductible
Spinal manipulations and other manual medical interventions (30 visits per plan year limit per member)					
Primary care physicians	\$15 copayment	\$20 copayment	\$25 copayment	\$25 copayment	20% coinsurance after deductible
Specialty care providers	\$25 copayment	\$35 copayment	\$40 copayment	\$40 copayment	20% coinsurance after deductible
Surgery - see Hospital services					
Therapy services Cardiac Rehabilitation therapy, Chemotherapy, Radiation therapy, Respiratory therapy, Occupational therapy, Physical therapy, and Speech therapy					
Facility services	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Professional provider services					
• Primary care physicians	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
• Specialty care providers	10% coinsurance after deductible	10% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible	20% coinsurance after deductible
Wellness services					
Well child (office visits at specified intervals through age 6)					
• Primary care physicians;	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible
• Specialty care providers;					
• Immunizations and screening tests					
Routine wellness - age 7 & older					
• Annual check-up visit (one per plan year)	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible
– Primary care physicians					
– Specialty care providers					
– Immunizations, lab and x-ray services					
• Routine screenings, immunizations, lab and x-ray services (outside of Annual check-up visit)	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible
Preventive care (one of each per plan year)					
• Gynecological exam	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible	No copayment, coinsurance, or deductible
• Pap test					
• Mammography screening					
• Prostate exam (digital rectal exam)					
• Prostate specific antigen test					
• Colorectal cancer screenings					

Region 2000 Local Government Council

FY-2014 Rural Transportation Planning Work Program
July 01, 2013 – June 30, 2014

Transportation Technical Committee Approval: March 28, 2013
Region 2000 Local Government Council Approval: April 18, 2013 (Tentative)

Purpose and Objective

The Virginia Department of Transportation (VDOT) allocates part of the State Planning and Research (SPR) funding to provide annual transportation planning assistance for non-urbanized areas within the Commonwealth. The Rural Transportation Planning (RTP) Program was created to aid the State in fulfilling the requirements of the State Planning Process to address the transportation needs of non-metropolitan areas. Funds appropriated under 23 U.S.C. 307(c) (SPR funds) are used in cooperation with the Department of Transportation, Commonwealth of Virginia for transportation planning as required by Section 135, Title 23, U.S. Code. These Federal funds provide 80 percent funding and require a 20 percent local match.

In FY-2014 each planning district commission / regional commission will receive \$58,000 from VDOT's Rural Transportation Planning Assistance Program and each planning district commission / regional commission will provide a local match of \$14,500 to conduct rural transportation planning activities. This resource may be supplemented with additional planning funds, but note that the arrangement of all such funds involves development of a scope of work, approval and other coordination in TMPD administrative work programs.

The scope of work shall include specific activities as requested by VDOT and/or the Federal Highway Administration. The scope of work may also include activities or studies addressing other transportation planning related issues that may be of specific interest to the region. The criteria for the determination of eligibility of studies for inclusion as part of this work program are based upon 23 U.S.C. 307 (c), State Planning and Research.

FY 2014 - Program Administration (\$21,750)

Background and Objective: The purpose of this work element is to facilitate regional participation and consensus building on transportation-related issues through a continuing, comprehensive, and coordinated planning process.

1. Rural Transportation Planning Management

Description: This activity includes all program management and administrative responsibilities not directly attributable to specific program activities. There are two defined objectives of this task: (1) the administration of transportation planning work program activities; and (2) the completion of necessary contracts, invoices, progress reports, correspondence, and grant applications in support of the work program.

Deliverable Products: The primary result of this task should be a well-functioning transportation program, including:

- Preparation of quarterly financial progress reports.
- Provide oversight and administration of specific projects awarded under the Rural Transportation Grant Program.
- Prepare meeting agenda minutes, resolutions, arrange for and/or attend meetings, conferences, and training.
- Preparation for and attendance at Project Management Team (Technical Committee) meetings, including any work for special committees.
- Review proposed enhancement projects as requested.
- Prepare and execute funding agreements and contracts, including contract extensions or supplements, as needed.
- Respond to requests for intergovernmental reviews, coordination.
- Review, as necessary, consultant contracts or supplements and monitor consultant contracts, negotiations, and work progress on corridor studies and plans employing consultants.
- Undertake staff training to enhance the rural transportation planning process, such as attendance at VDOT meetings and training sessions, VAPDC conferences, VAPA conferences and other opportunities as identified.
- Provide Year End Summary List of accomplishments under the Rural Transportation Planning Assistance Program.

Budget: \$16,750

2. Rural Transportation Planning Assistance Program-Scope of Work

Description: This task provides for the annual preparation of the Rural Transportation Planning Assistance Program – Scope of Work for the upcoming

fiscal year (i.e., July 1, 2014 to June 30, 2015). Any amendments or revisions to the existing scope of work are also a part of this element.

Deliverable Products: The FY 2015 Rural Transportation Planning Assistance Program – Scope of Work, which documents the activities to be accomplished by the Region 2000 Local Government Council staff in the upcoming fiscal year. It will also include any amendments or revisions to the existing scope of work.

Budget: \$5,000

SPR Funds (80%)	\$17,400
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PDC Funds (20%)	\$4,350
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Total Budgeted Expenditure for Program Administration	\$21,750
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FY 2014 - Program Activities (\$50,750)

Background and Objective: Address regionalized transportation issues that are identified by the Transportation Technical Advisory Committee and the Planning District Commission. Individual projects and work elements are described below:

1. General Technical Assistance

Description: This task allows for the assistance to localities on transportation related activities on an individual or regional basis as needed.

This task includes, but is not limited to:

- Providing transportation technical input and resources to the Council's localities outside of the MPO area to improve the overall effectiveness and efficiency of the transportation network;
- Reviewing and assisting in the updating of local comprehensive plans to ensure that land use and other elements are consistent with transportation planning elements and the statewide transportation plan;
- Other duties as required by VDOT, FHWA, and the Council;
- Development and provision of GIS information for use with transportation projects and planning efforts;
- Enhancement and maintenance of a website.
- Education, information, and referral assistance to localities on local transportation planning committees such as the 501 Coalition and local Chamber of Commerce Transportation Committees.
- Writing transportation planning grants, including enhancement and safe routes to school grants. This task includes any research and plan development necessary to support grant application efforts.
- Evaluation and review of special situations such as major traffic generators, site plans, elderly and handicapped needs, and para-transit projects, as needed.
- Finally, this task will allow for staff GIS training activities.
- Complete any outstanding items from the FY 2013 Scope of Work.
- Attend the Fall Transportation Meeting and provide a display.
- Participate in outreach meetings and review data as requested by VDOT throughout the fiscal year pertaining to:
 - VTrans Update
 - Functional Classification Update
 - Virginia Surface Transportation Plan Update (VSTP)
 - Park and Ride Lots Inventory / Study
 - Bicycle and Pedestrian planning
 - Freight planning
 - Other meetings as requested

Deliverable Products:

- Assistance as enumerated above;
- Enhance and maintain the Council's website transportation component;
- Enhancement, safe routes to school, or other transportation planning grant applications for local or regional projects, including supporting research and plan development products;
- Accomplished staff GIS training;

Budget: \$11,000

2. *District Oriented Activities*

Accomplish the following tasks with the cooperation of the District Planner

- a. *Description:* Assist the District Planner in the update/ review of the Small Area Urban Plans in the region.

Deliverable: Summary report of activities.

- b. *Description:* To meet the goals of the Virginia Strategic Highway Plan, conduct a corridor study/analysis of a roadway segment and identify potential improvements (including access management) to the corridor for safety and/or congestion. This task will involve coordinating location selection with the transportation technical committee and VDOT provided training opportunities.

Deliverable: Summary report of activities.

- c. *Description:* To meet the goals of the Virginia Strategic Highway Plan, conduct an intersection analysis within the region and identify potential improvements for safety and/or congestion. This task will involve coordinating location selection with the transportation technical committee and VDOT provided training opportunities.

Deliverable: Summary report of activities.

Budget: \$31,750

3. *Alternative Transportation Planning Activities*

The following is a continuation of LGC staff efforts to continue expansion of alternative transportation planning and implementation activities in Region 2000

LGC Bike/Ped component of LGC website

Description: Staff will maintain and contribute to the dedicated section within the LGC website devoted to bicycle, pedestrian, and transit activity.

Deliverable: User friendly, maintained, updated component of the new Region 2000 LGC website.

Grant Submittal

Description: Apply for, or contribute to Region 2000 locality or organization, grants to contribute to and provide funding towards alternative transportation planning or implementation of direct facilities.

Deliverable: Copy of application or summary of contribution/partnership efforts and full summary of results.

Bike Week

Description: Activities to host the annual Greater Lynchburg Bike Month (extended to the full month of May) and Clean Commute Challenge. The primary Lynchburg Area Greenway Alliance, Region 2000 LGC, RIDE Solutions event, in the 3rd year in 2014, is the premier event to promote the use and development of pedestrian and bicycle facilities and highlight all forms of alternative transportation in the Region 2000 area.

Deliverable: Summary of Bike Month/Clean Commute Challenge which will include details on events, participants, sponsors, donated hours, volunteers, etc.

Facilitation of Bike/Pedestrian Fund Raising Partnership

Description: Host a local bicycle ride, possible fund-raising event, for purpose of assisting in facilitation of bike or pedestrian facilities. Potential generated funds or donated contribution from existing events (such as VA 10-miler) to be used to implement identified alternative transportation facility (sharrows, marked crosswalks, benches, etc.).

Deliverable: A report that summarizes the activity, partnership development, stakeholders, anticipated or achieved funding.

Lynchburg Area Greenway Alliance

Description: Provide ½ staff support, in conjunction with CVMPO, to the Lynchburg Area Greenway Alliance. Support will be for those meeting activities, meeting summaries, and reporting as required to the TTC, CVMPO, LGC, and VDOT in execution of bike/pedestrian activities.

Deliverable: A report summarizing activities.

Bike/Pedestrian Annual Report

Description: Develop annual report that summarizes all the alternative transportation events, activities, planning, and facility implementation within the Region 2000. The document will include a detailed account of public and private contribution during the year; will include a highlight story of a key business or individual that was instrumental in the bicycle/pedestrian/alternative transportation activities (education, outreach, development, transit).

Deliverable: A photo-ready quality document/brochure that highlights Region 2000 alternative transportation successes, funds generated, etc.

VDOT Bicycle Advisory Committee

Description: Serve as the liaison and participant to 1) the VDOT Bicycle Advisory Committee, managed by John Bolecek, VA Statewide Bicycle and Pedestrian Planner; and 2) VA Bicycle Federation, on request of Champe Burnley, President. Participation in these statewide bike/pedestrian committees ensures that Region 2000 is represented and abreast of key bicycling and pedestrian programs within VA.

Deliverable: Summary of participation activities.

Alternative Transportation Webinar Series

Description: Continue to host webinar series from bike/pedestrian leaders - such as APBP (Association of Pedestrian and Bicycle Professionals), League of American Bicyclists, PBIC (Pedestrian and Bicycle Information Center), and America Walks – to serve as a learning and information tool to local planners, locality staff, and general public. Webinar series will continue to provide free and easily accessible CM and CEU credits for local planners and engineers.

Deliverable: Summary of webinars held, participants, and CM/CEU credits dispersed as result of webinars.

Yearly Update to the Bicycle/Pedestrian Facilities in Region 2000

Description: Through communication with each locality and VDOT office, obtain a summary of pedestrian and bicycle facility projects completed or planned in the following year. The yearly review cycle will be February to February to account for work that took place over the primary construction months.

Activities:

- Update existing GIS data and bike/pedestrian regional resources, to include sidewalks, crosswalks, trails, on-road bicycle facilities, to reflect changes in resources.
- All activities will be crossed referenced with local planning documents to provide a gauge of success of these documents in guiding facility development.
- Summary report and GIS data format of updated resources, connection to planning documents, if available, and summary of funding used to fund past year's facilities will be included.

Deliverable: Report that summarizes bike and pedestrian projects implemented in Region 2000 through February, 2014, will summarize anticipated projects as known, and will include a summary of funds used to facilitate resource development. A corresponding GIS data base and map will be provided.

Budget: \$8,000

SPR Funds (80%)	\$40,600
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PDC Funds (20%)	\$10,150
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Total Budgeted Expenditure for Program Activities	\$50,750
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FY-2014 Budget Summary

Tasks	VDOT (SPR) 80%	PDC (Match) 20%	Total 100%
<u>Program Administration</u>			
1. Rural Transportation Planning Management	\$13,400	\$3,350	\$16,750
2. Rural Transportation Planning Assistance Program-Scope of Work	\$4,000	\$1,000	\$5,000
3.	\$xx,xxx.xx	\$xx,xxx.xx	\$xx,xxx.xx
4.	\$xx,xxx.xx	\$xx,xxx.xx	\$xx,xxx.xx
Total Budgeted Expenditure for Program Administration	\$17,400	\$4,350	\$21,750
<u>Program Activities</u>			
1. General Technical Assistance	\$8,800	\$2,200	\$11,000
2. District Oriented Activities	\$25,400	\$6,350	\$31,750
3. Alternative Transportation Planning Activities	\$6,400	\$1,600	\$8,000
4.	\$xx,xxx.xx	\$xx,xxx.xx	\$xx,xxx.xx
Total Budgeted Expenditure for Program Activities	\$40,600	\$10,150	\$50,750
Total Budgeted Expenditure for Program Administration and Program Activities	\$58,000.00	\$14,500.00	\$72,500.00

Signed PDC Resolution



**RESOLUTION APPROVING FY-2014 RURAL TRANSPORTATION
PLANNING WORK PROGRAM**

WHEREAS, the staff of the Virginia's Region 2000 Local Government Council has prepared the FY-2014 Rural Transportation Planning Work Program (Work Program); and,

WHEREAS, this Work Program has been reviewed and recommended for approval by the Transportation Technical Committee; and,

WHEREAS, the Work Program is now before the Virginia's Region 2000 Local Government Council for final approval.

NOW, THEREFORE, BE IT RESOLVED THAT that the Virginia's Region 2000 Local Government Council does hereby approve the FY-2014 Rural Transportation Planning Work Program and does authorize it to be submitted to the Virginia Department of Transportation.

ADOPTED, this 18th day of April, 2013, by the Virginia's Region 2000 Local Government Council.

ATTESTED BY:

CERTIFIED BY:

Gary F. Christie, Secretary
Region 2000 Local Government Council

Hugh Pendleton, Chair
Region 2000 Local Government Council

FY 14 Local Government Council Work Plan

4-3-13 Draft

Overview

The annual Comprehensive Work Program is the basis for implementing the projects identified in the budget of the Local Government Council. The Council strives to maximize its limited staff and resources by developing a comprehensive work plan based on current needs and priorities of the region.

This Work Program is a compilation of projects presented by Council members, including Managers and Administrators, the Central Virginia Metropolitan Planning Organization (CVMPO), local planners, regional partner organizations and staff. The intent is to obtain the most benefit from the least direct cost to our local government members.

The work program is revised annually and may be amended as deemed necessary by the Council members or the member governments that we serve.

Local Government Council Staff

Administrative Staff

Gary F. Christie, Executive Director
Rosalie Majerus, Deputy Director
Emmie Boley, Financial Professional
Susan Cook, Administrative Assistant
Matt Perkins, Admin. Coordinator

Region 2000 Services Authority

Clarke Gibson, Director

LGC Core Services Planning Staff

Bob White, AICP, Deputy Director
Philipp Gabathuler, GIS Coordinator
Kelly Hitchcock, Senior Planner
Scott Smith, Senior Planner

Workforce Development

Brian Davis, Director

Acronym Descriptions

CAER	Center for Advanced Engineering and Research
CEDS	Comprehensive Economic Development Strategy funded by the Economic Development Administration
CVMPO	Central Virginia Metropolitan Planning Organization
DEQ	Virginia Department of Environmental Quality
DHCD	Virginia Department of Housing and Community Development
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
LGC	Local Government Council
TAZ	Update of Transportation Analysis Zones
TIP	Transportation Improvement Program
TMDL	Total Maximum Demand Load is the recommended amount of nutrients that should not be exceeded in our streams and rivers. Like a diet for our streams a TMDL is a recommended limit to the amount of nutrients that get into our waterways
UPWP	Unified Planning Work Plan
VDACS	Virginia Department of Agriculture and Consumer Services
VDMM	Virginia Department of Mines and Minerals
VDOT-PL	Federal Funds administered by Virginia Department of Transportation to provide transportation planning and staff support to the Central Virginia Metropolitan Planning Organization
VDOT-Rural	Funds administered by VDOT used for rural transportation planning
VDRPT-FTA	Federal funds administered by the Virginia Department of Rail and Public Transportation to provide transit planning and staff support regarding Transit and Rail services to the Central Virginia Metropolitan Planning Organization

Regional Support Activities (Projects involving two or more localities)

Maintenance of the Comprehensive Economic Development Strategy and Application for an Economic Development District

Staff will work with the Economic Development Council to

- 1) Develop a structure for the maintenance and updating of the regional economic development strategy (CEDS document),
- 2) Provide an analysis of the region's metrics as defined in the CEDS and
- 3) Update the projects in the document as appropriate.

The update to the CEDS document will be done in January 2014.

Staff will also work with the Local Government Council to develop a structure for an application for designation as an Economic Development District which can be utilized to seek EDA funding for economic development related projects throughout the region.

Localities Served: Region 2000 communities

Project Leader: Bob White and Scott Smith

Funding: EDA and LGC in-kind match

Regional Service Delivery Exploration for Library Administration and Local Government Management Services

Staff will continue to work with library directors and boards and with local government staff to explore and develop opportunities for increased regional cooperation related to library administration, human resources and purchasing.

Localities Served by Library Project: Bedford, Campbell and Lynchburg

Library Project Leader: Bob White

Funding Source: Bedford, Campbell and Lynchburg and LGC Dues

Localities Served by the Local Government Management Services:
Region 2000

Management Services Project Leader: Gary Christie

Funding Source: LGC Dues

Provide Management Services for the Region 2000 Services Authority regional solid waste disposal operations

Staff will continue to provide oversight, management, operations, human resources and financial services for the Services Authority which manages 220,000 tons of solid waste annually from four jurisdictions.

The Services Authority will continue maintaining a long term Solid Waste Plan and recycling plan for the region. Staff will also complete a unique website for the Authority.

Localities Served: Lynchburg, Campbell, Appomattox and Nelson Counties

Project Leaders: Clarke Gibson and Emmie Boley

Funding Source: Services Authority

Coordination of Upgrades to the Region 2000 Radio Communications Board regional radio system

Staff will continue provide staff support to the Radio Board as they move to upgrade the radio system infrastructure. Region 2000 will provide financial and administrative management services for the operations of the system.

We will provide procurement services and assistance in upgrading and maintaining tower roads and shelters. We will also provide assistance in grant research and application development and assistance as needed in the installation of the new system.

Localities Served: Bedford and Amherst County, and Lynchburg

Project Leader: Gary Christie and Susan Cook

Funding Source: Region 2000 Radio Board

Provide oversight management and financial services management for the Workforce Development Council and Workforce Investment Board

The LGC will continue to provide oversight program management and financial services management to the Workforce Investment Board and the Workforce Development Council.

Localities Served: Region 2000
Project Leaders: Brian Davis and Rosalie Majerus
Sources of Funding: Workforce Investment Act

Communications and Information

The LGC will publish an annual report, information sheets as appropriate and participate in monthly Partnership electronic newsletters. There will be an annual meeting with elected and appointed officials from throughout the region.

Staff will communicate with local elected officials during the year and will coordinate periodic meetings of area managers and planners.

Localities Served: Region 2000 jurisdictions
Project Leader: Gary Christie
Funding Sources – LGC Dues

Water and Stormwater

LGC staff will manage and conclude an \$84,000 regional stormwater grant which will assist localities develop stormwater ordinances.

Localities Served: Region 2000 jurisdictions
Project Leader: Bob White
Funding Source – VDEQ, Localities, LGC Dues

Rideshare/Commuter Services/Alternative Transportation: RIDESOLUTIONS

Staff will market a rideshare/alternative transportation program to encourage commuters to access the RIDE Solutions data base of car pool and alternative transportation in order to reduce single occupant rides to work. Staff will also work with local businesses to get their financial involvement to support the VDRPT match requirement.

Localities Served: Region 2000 jurisdictions
Project Leader: Kelly Hitchcock
Funding Source – Virginia Department of Rail and Public Transportation, LGC Dues

Local Support Activities

Old Madison Heights Revitalization

Staff will continue to partner with Amherst County and DHCD in the Old Madison Heights Community Revitalization Project – Stumps Hill Area CDBG project. This comprehensive Community Improvement Grant will provide housing rehabilitation improvements for an anticipated nine (9) substandard homes, upgrade approximately 1,450 linear feet of substandard 2-inch waterlines to 8-inch waterlines, and expand sanitary sewer to a number of homes which are currently on individual septic systems, provide road and drainage improvements within the project area, and remove two dilapidated structures and general community debris. The project will revitalize the portion of the Old Town Madison Heights community that consist of Layne and Rucker Streets, and portion of Rocky Hill and Main Streets.

Localities served: Amherst County

Project Leader: Kelly Hitchcock

Funding Sources: CDBG Construction Grant

Appomattox Enhancement Grant

Working with VDOT and Appomattox County, staff will work to complete the design and construction of the first connection route, that between the Appomattox County Community Park and the Town of Appomattox, of the Appomattox Heritage and Recreational Trail (AHRT). The AHRT is the envisioned long-term trail that will connect the historic, recreational and natural resources located within and just outside of the Town of Appomattox.

Localities served: Appomattox County

Project Leader: Kelly Hitchcock

Funding Sources: VDOT Enhancement Grant and Appomattox County

Brookneal Streetscape Improvements, Phase III

The project is a follow-up to the transformative work that was done along Main and Rush Streets in the town's central business district. Phase III will focus on gateway and pedestrian connectivity

improvements along an additional section of East Rush Street as well as the southern end of Main Street.

Localities served: Brookneal Town

Project Leader: Scott Smith

Funding Sources: VDOT Enhancement Grant and Town of Brookneal

Town of Pamplin City Sewer Expansion

Region 2000 is working with the Town of Pamplin City to determine the feasibility of expanding the community's newly-established sewer system into the west side of town, serving homes along and adjacent to Thomas Jefferson Highway and Church Street. The project would also provide sanity sewer connectivity for two potential future adaptive-reuse project sites at a former school and hotel.

Localities served: Town of Pamplin City

Project Leader: Scott Smith

Funding Sources: DHCD Planning Grant

Provide Human Resources services to the Region 2000 Partnership Organizations and Financial Management Services to the Economic Development Council

Three non-profit Region 2000 organizations contract with the Local Government Council for payroll and human resources services. The Economic Development Council also contracts with the LGC to handle accounts payable.

Organizations Served: Economic Development Council, Technology Council, Center for Advanced Engineering and Research.

Project Leaders: Emmie Boley and Rosalie Majerus

Funding Sources: Contract payments from organizations

Transportation Planning Projects

VDOT-PL

Administration of Transportation Programs for the Central Virginia Metropolitan Planning Organization

Plan and manage the continuing, comprehensive, and coordinated (3-C) transportation planning process. Staff will implement the Fiscal Year (FY) 2013 Unified Planning Work Program (UPWP) throughout the fiscal year; provide all required administrative functions including all accounting, personnel, contract, and office administration. Staff will develop a FY 2014 work program.

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg

Project Leader: Bob White

Funding Source: VDOT-PL, LGC Dues

Long Range Transportation Plan Updates

Staff will review, explain, and update projects on the Central Virginia Long Range Transportation Plan, Year 2035 (Plan) in the event that a project needs to be updated before the five year update. This task addresses amendments to add or remove projects on the fiscally constrained portion of the Long Range Transportation Plan.

Some funding will be reserved annually to accumulate to pay for the 5 year update in 2016. Staff will review how the CEDS economic development planning process might be coordinated with the regional transportation planning process.

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg

Project Leader: Bob White

Funding Source: VDOT-PL, LGC Dues

Transportation Improvement Program (TIP)

Staff will monitor and make amendments to the current TIP as needed

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg
Project Leader: Bob White and Philipp Gabathuler
Funding Source: VDOT-PL, LGC Dues

General Technical Assistance – VDOT-PL

Staff will provide assistance to localities on transportation related activities on an individual basis or CVMPO basis.

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg
Project Leader: Bob White
Funding Source: VDOT-PL, LGC Dues

3.02 Alternative Transportation Planning Activities

Bicycle and Pedestrian Website Expansion

The LGC website will be expanded to have a dedicated section devoted to bicycle and pedestrian activity including route and safety information. Connections will include information on Safe Routes to School activities, general bike/pedestrian activities, connection to RIDE solutions and links to additional regional alternative transportation links, such as GLTC, local bike shops, etc.

Grant Submittal

Staff will apply for grant(s) to provide funding towards bicycle and pedestrian programming to include safety, education, outreach, and direct facility development (such as bike racks, pavement markers, etc.)

Bike Week

Activities to host the Lynchburg Area Bike Week and Clean Commute Challenge.

Bike/Pedestrian Fund Raising Partnership

Explore developing a fall or spring fund-raising event for the propose of assisting in development of bike facilities. This event will require private partners to fund and assist with event planning.

Safe Routes to School Program Support

Assist in the implementation of SRTS activities in the 2013-2014 school year.

Region 2000 Greenway Alliance Support

Provide staff support to the Region 2000 Greenways Alliance, the alternative transportation advisory committee to the CVMPO and Local Government Council

Bike/Pedestrian Annual Report

We will develop an annual report that summarizes all of the alternative transportation events, activities, planning and facility implementation within Region 2000.

VDPT Bicycle Advisory Committee

Kelly Hitchcock will serve as the liaison and participant to

- 1) The VDOT Bicycle Advisory Committee
- 2) The Virginia Bicycle Federation

Alternative Transportation Webinar Series

Continue to host webinar series from bike/pedestrian leaders to serve as a learning and information tool to local planners, locality staff and the general public.

Yearly Update to the Bicycle/Pedestrian Facilities Plan in Region 2000

Through communications with each locality and VDOT, obtain a summary of pedestrian and bicycle facility projects completed or planned in the following year.

Localities Served: Central Virginia MPO region

Project Leader: Kelly Hitchcock
Funding Source: VDOT – PL MPO funds, LGC Dues

Safety Improvement Study: U.S. Route 221 Corridor

This effort will examine the Route 221 Corridor from Coover Hill Boulevard (eastern Bedford County) to Forest Brook Road (Lynchburg). Specifically, this task will identify and document opportunities for safety improvements, congestion reduction, multimodal accommodations, geometric improvements and improved access management. This study will identify projects and potential funding sources for project implementation.

Localities Served: City of Lynchburg and County of Bedford
Project Leader: Bob White
Funding Source: VDOT –PL MPO funds, LGC Dues

Environmental Justice

Staff will continue to engage the public and encourage public participation to provide guidance in transportation planning. Our planning process will work to fairly allocate benefits to concentrations of poverty, minority, disability, limited English proficiency or any other federally protected groups.

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg
Project Leaders: Bob White and Philipp Gabathuler
Funding Source and Estimated Hours: VDOT-PL, LGC Dues

Virginia Department of Rail and Public Transportation –
Federal Transit Administration

Program Support and Administration

Plan and manage the continuing, comprehensive, and coordinated (3-C) transportation planning process. Staff will implement the Fiscal Year (FY) 2013 Unified Planning Work Program (UPWP) throughout the fiscal year; provide all required administrative functions including all accounting, personnel, contract, and office administration. Staff will develop a FY 2014 work program.

Localities Served: Central Virginia MPO area) Amherst Town & County, Bedford County, Campbell County, and Lynchburg)
Project Leader: Bob White
Funding Source: VDRPT-FTA, LGC Dues

General Development, Technical Support and Comprehensive Planning

- #1 Carry out an ADA Bus Stop Accessibility Study
- #2 Provide assistance to GLTC in keeping bus stop data current in the Geographical Information System
- #3 Assist GLTC and their consultants with gathering information at public meetings and providing data layers upon request related to the new GLTC transfer center.
- #4 Evaluate the goals and objectives of the Transit Development plan to assure that goals are being met in their given time frames

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg
Project Leader: Philipp Gabathuler
Funding Source: VDRPT-FTA, LGC Dues

CVMPO Long Range transportation Plan Update

Staff will maintain the review, explanation and update to the Central Virginia Long Range Transportation Plan in the event that a project needs to be updated.

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg

Project Leader: Bob White

Funding Source: VDRPT-FTA, LGC Dues

Transportation Improvement Program

Staff will monitor and make amendments to the current TIP as needed

Localities Served: Amherst Town & County, Bedford County, Campbell County, and Lynchburg

Project Leader: Bob White and Philipp Gabathuler

Funding Source: VDRPT-FTA, LGC Dues

VDOT-Rural

Rural Transportation Planning Management

This activity includes all program management and administrative responsibilities not directly attributable to specific program activities. There are two defined objectives of this task: (1) the administration of transportation planning work program activities; and (2) the completion of necessary contracts, invoices, progress reports, correspondence, and grant applications in support of the work program.

Localities Served: Amherst County, Bedford City and County, Appomattox Town and County, Campbell County, and the towns of Brookneal and Altavista

Project Leader: Bob White

Funding Source: VDOT-Rural, LGC Dues

Rural Transportation Planning Assistance Program – Scope of Work

This task provides for the annual preparation of the Rural Transportation Planning Assistance Program – Scope of Work for the upcoming FY-2014 Rural Transportation Planning Work Program fiscal year (i.e., July 1, 2013 to June 30, 2014). Any amendments or revisions to the existing FY 13 scope of work are also a part of this element.

Localities Served: Amherst County, Bedford Town and County, Appomattox Town and County, Campbell County, and the Towns of Brookneal and Altavista

Project Leader: Bob White

Funding Source: VDOT-Rural, LGC Dues

General Technical Assistance

This task allows for the assistance to localities on transportation related activities on an individual or regional basis as needed.

Localities Served: Amherst County, Bedford Town and County, Appomattox Town and County, Campbell County, and the Towns of Brookneal and Altavista

Project Leader: Bob White
Funding Source: VDOT-Rural, LGC Dues

Alternative Transportation Programs as listed in the CVMPO section above

- Bicycle and Pedestrian Website Expansion
- Grant Submittal
- Bike Week
- Bike Ride Fund Raiser
- Lynchburg Area Greenway Alliance
- Bike/Pedestrian Annual Report
- VDOT Bicycle Advisory Committee participation
- Alternative Transportation Webinar Series
- Yearly Update to the Bicycle/Pedestrian Facilities in Region 2000

Localities Served: All of Region 2000
Project Leader: Kelly Hitchcock
Funding Source: VDOT-Rural, LGC Dues

District Oriented Activities

1. Update/ review of the Small Area Urban Plans in the region
2. Conduct a corridor study/analysis of a roadway segment and identify potential improvements (including access management) to the corridor for safety and/or congestion
3. Conduct an intersection analysis within the region and identify potential improvements for safety and/or congestion.

Localities Served: Amherst County, Bedford Town and County, Appomattox Town and County, Campbell County, and the Towns of Brookneal and Altavista
Project Leaders: Bob White and Scott Smith
Funding Source: VDOT-Rural, LGC Dues

To Local Government Council

From Gary Christie

Date March 28, 2013

RE Local Government Council FY 14 Budget message:



Revenues expected to exceed expenditures by \$20,000

Our revenues will increase about 5.7% in FY 14 for Planning District Commission activities. Some of the increases include:

- Department of Rail and Public Transportation increased \$19,760 for our work with GLTC and others (one time increase)
- VDOT MPO support increased \$12,901

You may recall that we reduced our staff by one senior planner last year which has lowered our overall personnel costs. We've increased the use of consultants for transportation planning services and reshuffled job duties within the Core Services Unit.

Includes Funds for the Radio Board

Like Workforce Investment Act (WIA) funds, the Radio Board funds now run through the Local Government Council's budget. Any difference between the revenues and expenses are what we expect to charge for administrative services.

Fund Balance continues to grow:

FY 13 will be another year which we will add to our fund balance.

Over last several years, we continue to add to the Council's fund balance though we periodically drew from the fund balance:

- a. Spent \$60,000 for CAER in 2004
- b. Spent \$15,000 on moving expenses in 2008
- c. Spent \$30,000 for grant writing services for the CAER in 2009
- d. Spent \$6,250 on a EDC sponsored civic center study in 2011
- e. Spent \$8,000 on a EDC sponsored entrepreneurial study in 2011
- f. Earmarked \$10,000 for Rideshare in FY 2012

Local Dues unchanged since 2008

We reduced dues to member localities by 11% in 2008. Local dues are now only 15% of FY 14 budget. Bedford Town will begin paying dues at the Town rate and Bedford County will pick up town residents within the County's dues structure.

In FY 12 the General Assembly increased its appropriation to Planning District Commissions by 15%

Changes in the FY 14 Budget

1. Propose 3% raises for employees based on satisfactory performance

- a. Costs \$24,432, salaries & fringes
 - i. FY08 – no activity
 - ii. FY09 – no activity
 - iii. FY10 – no activity
 - iv. FY 11 - \$400 bonus
 - v. FY 12 - \$750 bonus

2. Two options are offered regarding health insurance

Option 1: Stay with the \$250 - \$500 deductible plan and use the 90-75-58% employer share based on the \$250 plan. All employees will pay more for their health insurance but it is a more popular plan. The Local Government Council will pay about \$4,000 more. All partner organizations together would pay \$17,278 more.

Option 2: Move to a \$500-\$1,000 deductible plan and use a 92.11%-78.45%-57.70% employer share which allows the employee to participate in health insurance without any additional cost for FY 14. The \$500 deductible plan will, of course, cost employees a little more as they use the services.

3. Proposal to begin a LGC Strategic Planning Process

Increase the contractual services line item by \$8,000 to bring in a consultant group such as DecideSmart to begin a Strategic Plan for the Local Government Council itself. The process might focus on these questions:

- 1) What is the role of the LGC over the next 5 years?
 - i. What are our priorities?
 - ii. Can we identify the next multi-jurisdictional projects?
 - iii. Should we focus on strengthening the financial stability of the organization?
 - iv. Do the other Partner Organizations fit in?
- 2) How do we energize interest by elected officials and managers/administrators in the work of the LGC?

- 3) How do we build support for development of a consolidated regional comprehensive plan as required under Virginia Code Section 15.2-2204?
- 4) How might the organization itself change to meet its role?

I suggest DecideSmart because of their experience working with regional organizations and planning district commissions. They have helped the Virginia Association of Planning District Commissions develop and implement a strategic plan. DecideSmart has recently worked with the Richmond region's group, Richmond's Future, on the future of logistics. They have worked with the Richmond PDC outlining a vision for the creation of an inland port at the Port of Richmond.

In preliminary discussions, the DecideSmart suggests that leads on the project will be Bill Leighty, Lane Ramsey and Bob Holsworth.

Staff suggests that the Council meet with Decide Smart at an upcoming meeting to discuss their services and ability to lead these discussions.

Supplemental Materials:

Administrative Services delivery may be changing. Not included in the budget.

Kathy White, the EDC's Administrative Assistant, has resigned to work for the Lynchburg City School system and the position will not be immediately replaced. Bryan David and I are working with the LGC's Administrative staff to see how much of the duties of this position we can absorb without adding additional staff. This budget doesn't reflect any billable revenues from the EDC for staff support services. If we work out an acceptable financial arrangement, then we'll bring a budget amendment to the Council.

Agricultural Strategic planning grant not included in the budget

We have not heard whether the Virginia Department of Agriculture and Consumer Services have accepted our proposal for a regional agricultural strategic plan. If we are successful we will ask the Council for a budget amendment to draw needed funds from the fund balance. It will not impact the FY 14 operating budget.

