

FY 2025-2026 Work Plan

Draft – April 10, 2025



The PDC's major work objectives for 2025-2026 strive to support the CVPDC's mission:

- to be a **dynamic** public forum for matters of regional significance; and,
- to create **solutions** by coordinating plans and building coalitions; and,
- to provide **service** excellence to our localities and to the Commonwealth.

Economic and Community Development

Strategic Planning (CEDS)

CVPDC is updating its Comprehensive Economic Development Strategy in Fiscal Years 2025 and 2026. The exercise serves as the organization's strategic plan, required in Virginia Code for planning district commissions. The CEDS will be rebranded with guidance from the Commission and positioned to cover CVPDC's ongoing program areas.

The US Economic Development Administration has awarded \$30,000 for consecutive years to fund the development of the CEDS, provided CVPDC matches dollar for dollar. The intent of the grant is that CVPDC will complete a CEDS that meets US EDA's standards for an "economic development district." That designation improves the region and its localities' competitiveness for federal grants to develop public works and workforce. The CEDS must therefore include a list of projects for which prospective Central Virginia applicants would seek funding.

Per US EDA, procedures to develop a CEDS include a diverse committee of stakeholders from a cross-section of the regional economy and include public input. The CEDS committee would guide the process, oversee means and methods of public participation, and make a recommendation to the CVPDC Commission.

The Virginia Tobacco Region Revitalization Commission awarded the CVPDC a \$10,000 grant for an agribusiness planning initiative. CVPDC will fold the initiative into the CEDS, convening regional interests across sectors to participate in needs assessment, opportunities analysis, and planning effort. CVPDC would facilitate information sharing and help connect farmers, other producers, and land-based businesses to resources available to support and advance the industry.

Brownfields

CVPDC was awarded a \$500,000 grant from US EPA in May 2022 to perform brownfields assessments for willing landowners throughout the four counties and corridor redevelopment plans for interested local governments. \$30,000 of these resources remain as of April 2025. Staff will pursue additional resources,

including resubscription to the current program; however, an application for another \$500,000 would not bear fruit until FY26. Staff will pursue and develop complementary alternatives in the meantime.

Hazard Mitigation Planning

The Virginia Department of Emergency Management awarded the CVPDC \$126,000 to update the Central Virginia Hazard Mitigation Plan in 2025 and 2026. The grant requires only a 5% local match. The plan is unique in Virginia in that it requires adoption by all localities in the planning area, including towns. According to the Federal Emergency Management Agency, which is providing most of the funding:

Hazard mitigation planning reduces loss of life and property by minimizing the impact of disasters. It begins with state, tribal, and local governments identifying natural disaster risks and vulnerabilities that are common in their area. After identifying these risks, they develop long-term strategies for protecting people and property from similar events. Mitigation plans are key to breaking the cycle of disaster damage and reconstruction.

As has been the case in previous hazard mitigation planning efforts, Central Virginia's initiative will identify projects that will help the region insulate itself from disasters and recover more quickly when they strike. Altavista's riverbank stabilization grant initiative arose from the last iteration of the hazard mitigation plan.

Regional Support

1. CVPDC will continue to connect the region and member local governments to statewide and federal resources including but not limited to those available from US EDA, USDA Rural Development, US DOT, US EPA, the Southeast Crescent Regional Commission (SCRC), Virginia Housing, GO Virginia, the Tobacco Commission, VDEQ, VDOT, and VDHCD. CVPDC was recognized as a local development district by the new federal Southeast Crescent Regional Commission in 2023 and was awarded \$22,000 annual funding to pursue and develop grant opportunities, particularly for lower-income areas of Central Virginia. (FY26 funding levels are not yet available.)
2. CVPDC will assist localities with grant applications and grant management for economic development, community development, housing, infrastructure, trail, and park or open space development projects. Ongoing projects include but are not limited to the following:
 - a. With technical support from CVPDC staff, Appomattox County successfully applied for grants from the Tobacco Commission and GO Virginia to fund welding program equipment and training space upgrades at CVCC's Appomattox Center. CVPDC provides grant management.
 - b. Staff continues implementation of a community development block grant for Phase 2 of the Hilltop Neighborhood housing rehabilitation project in the Town of Bedford and is administering planning grants in Madison Heights (Amherst County) and Mosley Heights (Altavista). The planning initiatives will identify housing and infrastructure renovation opportunities to rehabilitate these neighborhoods.
3. CVPDC will continue to provide technical assistance to localities for comprehensive planning and implementation, including geographic information systems and project management. For example, the Town of Bedford will receive assistance with a stormwater infrastructure inventory.
4. CVPDC will continue to coordinate with the Lynchburg Regional Business Alliance and support its economic development activities.

5. CVPDC will convene stakeholders to address the state's mandate for a regional water supply plan, including local governments, utilities, and private high-volume water users. CVPDC will apply for an \$8,884 grant from DEQ to fund coordination and investigation into data and documentation availability necessary to support the plan. This investigation will help inform a more precise cost estimate from CVPDC's bench to complete a plan that meets the Commonwealth's requirements.
6. CVPDC will convene stakeholders to monitor and evaluate the efficiency of local drug kit provisions necessitated by a recent state directive that prevents EMS crews from restocking at the hospital.

Workforce Development

1. CVPDC will continue to provide the administrative staff of the region's workforce development board, as well as financial and human resources management. CVPDC will further seek opportunities to assist the mission of Virginia Career Works – Central Region.
2. CVPDC will continue to coordinate with Central Virginia Community College and support its efforts to enhance and expand career and technical education in the region. CVCC will implement the welding program at the Appomattox Center, funded by GO Virginia and Tobacco Commission grants that CVPDC will administrate.

Housing

1. CVPDC will facilitate conversations arising from its Regional Housing Market Analysis and Central Virginia Housing Summit, exploring opportunities to implement recommendations and increase access to housing choices for households of all income levels. To those ends, CVPDC staff will develop a series of housing education initiatives in coordination with housing development organizations and lenders for affordable housing and host housing information session for area planners, non-profit staff, homebuilders, and developers about available resources and best practices (the first event of which is the June 2025 housing summit).
2. CVPDC will continue to administrate its PDC Housing Development Grant, which will help fund construction of affordable housing units for homeowners and renters of single-family homes, townhomes, and apartments in four member localities. This \$2 million program funding the units and the enumerated support activities runs through December 2025. VAPDC is working with Virginia Housing on a successor program.

Transportation

1. CVPDC will continue to host and manage the Central Virginia Transportation Planning Organization, which serves the urbanized portion of the region, and provide transportation planning for the remaining, rural area as well. A planning work program for each of these two study areas is due to VDOT and subject to approval by the CVTPO Policy Committee and the Planning District Commission, respectively. In lieu of reproducing each transportation planning work program in its entirety, the following highlights appear herein:
 - a. CVTPO is conducting a multi-modal plan to study and make recommendations to improve mobility for those who walk, ride bikes, take transit, and rideshare, in addition to those who drive. Staff will work with GLTC and local stakeholders to evaluate existing resources, socioeconomic factors, routes, first- and last-mile connectivity, and primary destinations. This initiative will inform short- and long-term infrastructure investments, program development, and service efficiencies.

- b. CVPDC's Comprehensive Safety Action Plan will wrap up in Summer 2025. The initiative aims to develop policies, programs, and projects that make the transportation network safer for all users. Ideally, the plan will lead to implementation grants from USDOT. The benefit to the region is a needs analysis and recommendations for projects that traffic congestion and other conventional measures don't necessarily indicate. Network safety improvements should ultimately be more proactive and preventative.
 - c. CVTPO will support GLTC in executing route and program planning and transit services, including evaluating existing resources and methodology to consider access needs and grant assistance; ADA (Americans with Disabilities Act) evaluations; and membership on the Customer Route Advisory Committee.
 - d. CVPDC and CVTPO will begin the 5-year update to the Long-Range Transportation Plan, Connect Central VA 2050, as federal law requires. This effort will incorporate findings from the multi-modal plan and safety action plan.
2. CVPDC will administer the DRPT Commuter Assistance Program by advancing the CommuteVA program, transit, and other multimodal programs that support access to jobs, essential services, and community resources. Action includes vanpool program development.

Environmental Quality

1. CVPDC will commission the Middle James Preservation Plan with funding through the National Fish and Wildlife Federation. The planning process will develop recommendations with engineered solutions to the sedimentation of the James River in Central Virginia. The benefit to the region will be implementable solutions that position the region for grants for construction.
2. CVPDC will coordinate with locality and area stakeholders in cooperation with DEQ to implement the Virginia Chesapeake Bay Watershed PDC Locality Implementation Program Scope of Work. Activities include the following:
 - a. Continue to convene and engage localities and regional and state partners regarding Chesapeake Bay Phase III Watershed Implementation Plan (WIP) programmatic actions, to promote and facilitate implementation of initiatives and activities towards achieving the goals of Virginia's Phase III WIP;
 - b. Through an existing National Fish and Wildlife Foundation (NFWF) grant, identify potential BMP projects for implementation in subsequent years;
 - c. Disseminate funding information to localities, assist them with grant applications, and provide or support grant administration and project implementation as requested; and
 - d. CVPDC will execute a tree canopy development guide along priority pedestrian roadway corridors.
3. Supplemental to the WIP III program, DEQ awarded the CVPDC \$15,000 to develop a mini-grant program to fund small demonstration projects (best-management practices and low-impact development initiatives) to foster community engagement and awareness of stormwater management for water quality.

Administration

Central Virginia Radio Communications Board

CVPDC will continue to provide staff for general administration, maintenance coordination, and financial management to the Central Virginia Radio Communications Board. Its five-member board will determine priorities for the organization.

Region 2000 Services Authority

CVPDC will continue to staff general administration, financial management, and human resources management for the Region 2000 Services Authority to advance environmentally safe and cost-effective solid waste disposal services. The four-member Authority Board will determine the primary objectives of the organization.

Communications

1. CVPDC will continue to serve as a forum for regional dialogue. Commission meetings will include conversations of regional significance, including input from our delegation to Richmond and leaders in the public and private sectors.
2. CVPDC will maintain information on the worldwide web and social media sites for the Region 2000 Services Authority, CVTPO, and certain programs, as appropriate, in addition to CVPDC.
3. CVPDC will distribute digital newsletters every other month (those months without a full Commission meeting). The newsletter aims to highlight CVPDC's activities to all the region's elected officials and essential stakeholders.
4. Staff will be available to visit the governing bodies of each locality as well as interest groups and stakeholder boards.

Budget Highlights

Staff continues to adapt to ever-changing financial conditions in its draft of a Fiscal Year 2025-2026 budget for the Central Virginia Planning District Commission. Most significantly, workforce development funding has declined steeply over the last three fiscal years. Traci Blido, Executive Director of Virginia Career Works – Central Region, anticipates a reduction in funding by 10% for the coming fiscal year.

Changes in WIOA requirements might add to budget constraints. Congress has contemplated increasing the amount of funding that must be spent on training to 50% and reducing funding for dislocated workers and youth programs. VCW – Central Region has already shed two of its six career navigator positions in local high schools due to funding cuts.

The CVPDC's budget compartmentalizes the decline in workforce development funding, as the workforce development board has its own budget. VCW – Central Region's two full-time staff members are CVPDC employees, and CVPDC administrative staff support them with financial and HR management. This financial and HR management yields a revenue stream to the CVPDC.

The pass-through budget for Virginia Career Works – Central Region is proposed at \$990,000. The proposed budget incorporates \$60,000 in direct revenue to the CVPDC.

The pass-through budget for Virginia Housing drops from \$948,000 to \$300,000 as the statewide entity's PDC Housing Development Program winds down by the end of the current calendar year.

Project Revenues

Direct revenues of \$2.1 million are forecast for FY2026, about 6% more than in the current Fiscal Year 2025. Notable differences between FY25 and FY26 programmatic revenues are as follows:

- Staff proposes a \$10,000 (14.3%) cut to its management costs billed to VCW – Central Region.
- CVPDC received ten new awards in FY2025. Most of these continue into FY2026.
- The proposed budget breaks out DRPT/FTA revenues by program year, each of which is 18 months long.
 - Program Year 2024 (PY24) spans July 1, 2023, to December 31, 2024. The CVPDC received an extension to fund the ongoing multi-modal plan.
 - PY25 spans July 1, 2024, to December 31, 2025. These revenues will fund the majority of the CVTPO's work on multi-modal planning from July 1, 2025, to June 30, 2026.
 - PY26 spans July 1, 2025, to December 31, 2026. The \$130,000 shown in revenue is an estimate. DRPT has not yet reported Virginia MPOs' allocations for the coming program year. Most of this revenue will remain unspent after the CVPDC's Fiscal Year 2026 ends on June 30, 2026. The proposed budget expenses a balance of \$115,000 for rollover into future years.
- VDOT-PL revenues and expenses appear higher due to the same change in methodology that influences portrayal of the DRPT/FTA program. Staff expects to carry forward \$163,000 to out years. This number contributes to direct project expenses of \$413,000. Staff proposes to budget \$250,000 for a consultant to prepare the long-range transportation plan (Connect Central Virginia 2050) in FY26. In contrast to the multi-modal program, PL operates on a 12-month program year.

Membership Contributions

At its November 2024 meeting, the Commission voted unanimously to seek no increase in the per capita rate for membership contribution. The current rate of \$0.675 per capita plus \$1,227 per town will generate \$185,330 requested from member local governments. The purpose and amount of these revenues are to provide local matching dollars for state and federal grants expected in FY2026.

Operations Expenses

Total operations expenses are level year over year at \$1.0 million. The proposed budget yields savings by freezing and leaving the executive assistant position unfunded. The executive assistant's duties have been folded into those of the financial services professional. Other notable expenses are as follows:

- A 3% cost-of-living adjustment is proposed in line with the Commonwealth's biennial budget.
- The CVPDC's server is due to be replaced and quoted at \$14,000.
- CVPDC's auditors have advised of increasing costs for FY2026 (\$5,000 or 45%).
- Staff awaits a current number for health insurance in FY2026. The proposed budget includes the FY2025-actual as a placeholder.

Personnel

CVPDC's roster is proposed as follows for the upcoming fiscal year:

- Executive Director
- Executive Assistant (frozen and unfunded)
- Finance Director
- Financial Services Professional
- Deputy Director for Planning
- Senior Transportation Planner (interviewing now)
- Community Development Planner
- Regional Planner
- Regional Planner/Rideshare Coordinator (part-time)
- Planning Intern (vacant)
- Virginia Career Works Executive Director
- Virginia Career Works Business Engagement & Outreach Coordinator
- Virginia Career Works Operations Coordinator (part-time)

Project Expenses

Most CVPDC project expenses are small – special software, travel, public notices, or specific supplies. Large project expenses are contractual costs for consultants or, as explained above, rollover and carry-forward revenues that fund the CVTPO (DRPT/FTA and VDOT-PL). Projects that will deploy consultants in FY25 include the multi-modal plan, the comprehensive safety action plan, the long-range transportation plan, the comprehensive economic development strategy, and the Middle James River Preservation Plan. Total direct project expenses are up about 4% to \$1.0 million.

In Summary

Including pass-through revenues, the CVPDC's FY2026 budget of \$4,911,102 yields a surplus of \$83,605.

This delta approximates the salary and benefits package of the unfunded position of executive assistant. Nevertheless, the primary reason for a surplus is the absence of a new CVTPO initiative like the US-221 (Forest Road) Corridor Study. The CVTPO solicited new projects as it does every year; however, staff of

each member local government reports exhaustion of capacity for project management; therefore, no new projects were brought forward.

Regional initiatives – the multi-modal plan and comprehensive transportation safety action plan – should yield recommendations in the coming fiscal year that are well-suited for future study. The CVTPO may choose to fund a recommended project with surplus. Such a project might also tap revenues now forecasted to be carried forward or rolled over into out years.

The CVPDC's financial position is strong and resilient. Staff hopes the Central Virginia Planning District Commission finds the work program robust and beneficial to the region. Staff is honored to support member local governments in solving problems and to address regional challenges through thoughtful planning. We are thankful for the support of each Planning District Commissioner!

Central Virginia Planning District Commission			
Budget Prep FY26			
	FY 25 Approved Budget	Proposed 2025-2026 Budget	% Change Between FY25 & FY26
<u>OPERATIONS FUND (EXPENDITURES)</u>			
<u>SALARY</u>			
ADMINISTRATION	189,760	150,550	-20.66%
FINANCE	142,735	159,799	11.96%
OPERATIONS	275,253	295,553	7.37%
	607,748	605,902	-0.30%
INTERNSHIP	5,400	5,400	
PART TIME HELP	20,872	21,499	3.00%
Total Salaries & Wages	634,020	632,801	-0.19%
EMPLOYER COST FICA	48,503	48,409	-0.19%
EMPLOYER COST V R S	33,690	18,000	-46.57%
EMPLOYER COST HEALTH INS	117,884	96,308	-18.30%
EMPLOYER COST LIFE INS	7,777	7,777	0.00%
WORKERS COMP	1,900	1,900	0.00%
Total Fringe Benefits	209,754	172,394	-17.81%
<u>OFFICE EXPENSES</u>			
AUDITING SERVICES	11,000	16,000	45.45%
PAYROLL ACCOUNTING SERVICES	9,000	12,000	33.33%
LEGAL SERVICES	3,000	3,000	0.00%
LIABILITY INSURANCE	3,600	4,000	11.11%
CONTRACTUAL SERVICES -	22,000	22,000	0.00%
ADVERTISING	1,500	1,500	0.00%
POSTAGE	1,000	1,100	10.00%
TELEPHONE	7,300	4,500	-38.36%
INTERNET SERVICES	2,600	2,800	7.69%
OFFICE SUPPLIES	5,000	5,000	0.00%
PRINTING & BINDING	1,000	1,000	0.00%
TRAVEL	10,000	10,000	0.00%
SPECIAL MEETINGS	5,000	5,000	0.00%
EDUCATION & TRAINING	5,000	5,000	0.00%
DUES, SUBSCRIPTIONS	10,000	10,000	0.00%
PUBLICATIONS	500	500	0.00%
MISCELLANEOUS EXPENSES	1,000	1,000	0.00%
FURNITURE & FIXTURES	1,000	16,000	1500.00%
RENTAL OFFICE EQUIPMENT	4,000	4,000	0.00%
OFFICE RENT	74,219	76,435	2.99%
COMPUTER MAINTENANCE/SOFTWARE	25,000	33,000	32.00%
Total Office Expenses	202,719	233,835	15.35%
Total Operations Expenses	1,046,493	1,039,030	-0.71%

Central Virginia Planning District Commission			
Budget Prep FY26			
	<u>FY 25</u> <u>Approved</u> <u>Budget</u>	2025-2026 Budget	% Change Between FY25 & FY26
Total Operations Expenses (from Page 1)	1,046,493	1,039,030	-0.71%
Direct Project Expenses			
Agribusiness Planning - TRRC	2,500		
Agribusiness Planning - VDACS	50,000		
Altavista Planning Grant - CDBG	450	100	
Altavista Streambank Stabilization	400		
Amherst Co. Madison Heights PG		50	
Appomattox Church Street Water Line	100		-100.00%
Appomattox CVCC Welding - GO Virginia		-	
Appomattox CVCC Welding -TRRC		-	
Bedford Town CDBG (Hilltop) - Phase II		700	
Bedford Town CDBG (Hilltop) - Phase I	450		-100.00%
CEDS	50,000	50,000	0.00%
Brownfields Assessment - EPA	15,000	1,000	-93.33%
Chesapeake Bay WIP III - DEQ	40,000	10,000	-75.00%
DCR CFPF Resiliency Plan	0		#DIV/0!
DRPT/CAP	19,075	24,600	
DRPT/FTA - PY24	160,150	10,000	-93.76%
DRPT/FTA - PY25		85,600	
DRPT/FTA - PY26		115,990	
FEMA Hazard Mitigation Plan	25,000	45,000	
Housing Forward			
National Fish & Wildlife Middle James Proj	73,000	73,000	0.00%
Pamplin Lead Assessment	200		
Regional Radio Board			#DIV/0!
US DOT Safe Streets & Roads for All (SS4A)	262,500	110,000	
USDOT - Thriving Communities		50,000	
VDOT - PL	251,518	413,242	64.30%
VDOT - Rural	7,250	7,500	3.45%
Virginia Housing			#DIV/0!
SCRC	1,000	1,000	0.00%
Total Direct Project Expenses	958,593	997,782	4.09%
TOTAL OPERATING & DIRECT PROJECT EXPENSES	\$2,005,086	\$2,036,812	1.58%
Pass Thru Expenses			
Regional Radio Board	1,490,940	1,499,830	0.60%
Virginia Housing	948,000	300,000	
WIOA	1,100,950	990,855	-10.00%
Total Pass Thru Expenses	\$3,539,890	\$2,790,685	-21.16%
Total Expenses	\$5,544,976	\$4,827,497	-12.94%

Central Virginia Planning District Commission			
Budget Prep FY26			
	<u>FY 25 Approved Budget</u>	2025-2026 Budget	% Change Between FY25 & FY26
Revenues			
<u>OPERATIONS FUND (REVENUE)</u>			
Dues	184,132	185,330	0.65%
DHCD	114,971	114,971	0.00%
Miscellaneous Revenue	0		
Total Operations Revenue	299,103	300,301	0.40%
Direct Project Revenues			
Agribusiness Planning - TRRC	20,000	10,000	
Agribusiness Planning - VDACS	35,000	0	
Altavista Planning Grant - CDBG	11,500	6,500	
Altavista Streambank Stabilization	7,000	0	
Amherst Co. Madison Heights PG	11,500	9,283	
Appomattox Church Street Water Line	7,500	-	-100.00%
Appomattox CVCC Welding - Go VA	7,500	7,500	
Appomattox CVCC Welding - TRRC	5,000	5,000	
Bedford Town CDBG (Hilltop) - Phase II	33,333	34,500	
Bedford Town CDBG (Hilltop) - Phase I	26,500	-	-100.00%
CEDS	30,000	30,000	0.00%
Brownfields - EPA	20,000	11,000	-45.00%
Chesapeake Bay WIP III - DEQ	58,000	73,000	25.86%
DRPT/FTA - PY24	263,250	24,730	-90.61%
DRPT/FTA - PY25		139,455	
DRPT/FTA - PY26		130,165	
DRPT/CAP	51,200	64,000	25.00%
FEMA Hazard Mitigation Plan	55,000	116,000	110.91%
National Fish & Wildlife Middle James Proj	75,000	75,000	0.00%
Pamplin Lead Assessment	6,000		
Regional Radio Board	36,000	36,000	0.00%
Region 2000 Services Authority	164,000	164,165	0.10%
US DOT Safe Streets & Roads for All (SS4A)	210,000	88,000	-58.10%
VDOT-PL	362,700	552,818	52.42%
VDOT-Rural	58,000	58,000	0.00%
USDOT - Thriving Communities		50,000	
Virginia Housing	50,000	50,000	0.00%
SCRC LDD	22,000	15,000	-31.82%
WIOA	70,000	60,000	-14.29%
Total Direct Project Revenues	1,695,983	1,810,116	6.73%
Interest	10,000	10,000	0.00%
TOTAL OPERATIONS & DIRECT PROJECT REVENUES	2,005,086	2,120,417	5.75%
Surplus/(Use of Fund) Balance	0	83,605	#DIV/0!
Funding from Fund Balance			
CVCC-CTE	0		#DIV/0!
CEDS			#DIV/0!
Funding from Fund Balance	0	0	#DIV/0!
	\$0	\$83,605	#DIV/0!

Central Virginia Planning District Commission			
Budget Prep FY26			
Pass Thru Revenue			
Regional Radio Board	1,434,981	1,499,830	
Virginia Housing	948,000	300,000	
WIOA	1,100,950	990,855	
Total Pass Thru Revenues	\$3,483,931	\$2,790,685	
Total Revenue	5,489,017	4,911,102	-10.53%
Net Surplus/(Use of Fund) Balance	(55,959)	83,605	-249.40%
Local Government Investment Pool (LGIP) Balance	\$ 323,645.00		