

FY 2023-2024 Work Plan



The PDC's major work objectives for 2023-2024 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 will update its Comprehensive Economic Development Strategy in Fiscal Year 2024. 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: Economic and Community Development, Transportation Planning, and Environmental Quality.

The US Economic Development Administration will grant \$30,000 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 the region 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.

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, Virginia Housing, GO Virginia, VDEQ, VDOT, and VDHCD.
2. CVPDC will assist localities with applications for grants and grant management for economic development, community development, housing, infrastructure, trail, and park or open space development projects. Ongoing and prospective projects include but are not limited to the following:
 - a. The County of Appomattox seeks help developing its VoTech Center.

- b. Staff will administrate the Church Street Water Line grant for the Town of Appomattox.
 - c. Staff will administrate the Hilltop neighborhood housing rehabilitation project for the Town of Bedford.
 - d. Staff will assist Amherst County with Old Town Madison Heights rehabilitation. The state has directed staff to pursue a fresh approach, so the original budget expectations presented in April are omitted.
3. CVPDC will continue to provide technical assistance to localities for comprehensive planning and implementation including geographic information systems and project management. (E.g., the Town of Brookneal seeks assistance with an update of its comprehensive plan.)
4. CVPDC will continue to coordinate with the Lynchburg Regional Business Alliance and support its activities in economic development.

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.

Housing

1. CVPDC will facilitate conversations about its to-be-completed Regional Housing Market Analysis and explore opportunities to implement recommendations and increase access to housing choices for households of all income levels.
2. CVPDC will continue to administrate its PDC Housing Development Grant, which has awarded \$1.2 million to date to five applicants operating in three localities.
3. CVPDC will entertain another round of applications for funding in FY24.

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 are provided herein:
 - a. CVTPO will conduct a multi-modal plan, which will study and make recommendations to improve mobility for those who walk, ride bikes, take transit, and rideshare. 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 will embark on a two-year Comprehensive Safety Action Plan. The purpose of the initiative is 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 evaluation of existing resources and methodology to consider access needs and grant assistance; ADA (Americans with Disabilities Act) evaluations; and membership on Customer Route Advisory Committee.
2. CVPDC will administer the DRPT Commuter Assistance Program by advancing the Commute!VA 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 commission the Central Virginia Regional Resiliency Plan with funding through the Community Flood Preparedness Fund. The planning process will develop recommendations with engineered solutions to flash flooding throughout the region as noted in the recently completed Central Virginia Hazard Mitigation Plan. The benefit to the region will be implementable solutions that position the region for grants for construction.
3. CVPDC will coordinate with locality and area stakeholders in cooperation with DEQ to implement the Virginia Chesapeake Bay Watershed 2023 PDC Locality Implementation Program Scope of Work. Activities include the following:
 - a. Support Lynchburg Rising, an EPA-funded project of Resilient Virginia to educate flood-prone neighborhoods and improve their resiliency (CVPDC will provide data coordination and environmental justice project recommendations.)
 - b. Provide education and advance information sharing of best management practices (BMPs) by connecting resource organizations to regional stakeholders and member local governments.
 - c. Assist member local governments with comprehensive plan preparation related to water quality protection and with pursuit of grant monies to fund implementation as recommended in such plans.

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.

1. CVRCB will seek partnerships and opportunities to secure system tower resources including targeted options for No Business Mountain, WSET Thaxton Mountain Tower, and Foster's Knob Tower.
2. CVRCB will continue to maintain road, facility, and tower equipment maintenance schedules.
3. CVRCB will guide the Campbell County system cutover integration and L3Harris system-wide Phase 2 update.
4. CVRCB will seek partnerships and grant funds that support system efficiencies and increased safety coordination.

Region 2000 Services Authority

CVPDC will continue to staff general administration, financial management, and human resources management to 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. Examples of conversations occurring in Fiscal Year 2023 in furtherance of this mission are (a) CVPDC's lunch-and-learn about water supply programs and (b) GO Virginia Region 2 Council members' presentation of economic development funding opportunities. Staff will arrange similar opportunities in FY24.
2. CVPDC will maintain information on 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 in which no full Commission meeting is scheduled). The newsletter aims to report highlights of CVPDC's activities to all of the region's elected officials and important stakeholders.
4. Staff will be available to visit the governing bodies of each locality as well as interest groups and stakeholder boards. CVPDC will aim to convene an informal gathering of all of these parties upon the conclusion of a full Commission meeting.

Budget Highlights

Staff's draft of a Fiscal Year 2023-2024 budget for the Central Virginia Planning District Commission follows. The budget is in positive territory by \$175. The surplus partially offsets prior-year commitments to dip into reserves to fund Central Virginia Community College's Career & Technical Education Program and CVPDC's own Comprehensive Economic Development Strategy. CVCC has parlayed the former into a \$200,000 grant from the state for a lab school.

Revenues

We forecast direct revenues of \$2.43 million, which appears almost exactly in line with FY23 revenues. We decided, however, to shift our award from Virginia Housing to fund affordable housing developments in our region to pass-through expenses. Your current staff would not characterize monies awarded by the Commission to affordable housing providers as CVPDC program expenses.

CVPDC expects notable upticks in revenue in two programmatic areas. First, CVPDC's Brownfields Assessment program will invest most of its \$0.5 million award from the US Environmental Protection Agency into Phase I site assessments. Second, transportation monies will fund a multi-modal plan and a "comprehensive safety action plan." The latter will be funded by a \$280,000 award from the US Department of Transportation.

Membership Contributions

The Commission unanimously approved requests for increases in membership contributions averaging 4.7 percent. Staff is thankful for the support.

Expenses

At \$2.43 million, forecast expenses appear to be down year over year; however, the delta is due almost entirely to the change of CVPDC's Housing Development Program from operations to pass-through.

Personnel

Staff proposes a personnel budget that is \$4,694 higher year over year. The following changes are sought:

- Five-percent salary increases for all employees,
- Contingent increase of an additional two percentage points dependent upon state budget revisions,
- Increase in health insurance costs by 8.9%,
- Addition of an intern (cost: \$5,400),
- Temporarily defund one professional planner position.

As the Commission is aware, recruitment of professional planners has been a huge hurdle in this region and elsewhere in the Commonwealth in this economic cycle. In this reality, staff will plan to rely on consultants and, if approved, establish an internship. Ideally, CVPDC or one of its member local governments would find a role for the intern upon completion of his/her professional planning degree.

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

- Executive Director

- Executive Assistant
- Finance Director
- Financial Services Professional
- Deputy Director for Planning
- Transportation Planning Director (currently vacant)
- Community Development Planner
- Regional Planner (vacant, unfunded)
- Regional Planner/Rideshare Coordinator (part-time)
- Planning Intern (subject to approval)
- Virginia Career Works Executive Director
- Virginia Career Works Business Engagement & Outreach Coordinator
- Virginia Career Works Operations Coordinator

FY24 Forecast

CVPDC will add one full-time planner in FY24 – through recruitment, if necessary. Demand for services from member local governments and opportunities presented by state and federal partners to support the region are high. Staff is confident that ongoing initiatives will pave the way for improvements and sustained programs that benefit constituents, localities, and the region as a whole.

Central Virginia's future is bright! CVPDC is pleased to play a part!