



Since 1969 the Central Virginia Planning District Commission has served as the regional association for the city, county and town governments in the greater Lynchburg, Virginia region.

The CVPDC serves as a forum for localities to advance social, economic and environmental progress.

The CVPDC region includes four counties, five towns and the City of Lynchburg spread over 2,000 square miles with an estimated population of 255,000.

FY 19 Chair

Kenneth Campbell
Amherst County Board of Supervisors

FY 20 Chair

Mayor Dwayne Tuggle
Town of Amherst

Executive Director

Gary Christie
gary.christie@cvpdc.org

FY 2019-2020

Work Objectives of the Central Virginia Planning District Commission

This planning document outlines the major work objectives for 2019-2020 that strives to support the CVPDC's mission:

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

The annual Work Program is the basis for implementing the projects supported by the CVPDC. The Commission strives to maximize its limited staff and resources by developing a comprehensive work plan based on current and anticipated needs and priorities.

The Work Program is revised annually and will be amended by the Commission as needed.





Transportation Work Areas

- ♦ Long Range Planning and Policy Development
- ♦ Transit Planning and Development
- ♦ Transportation Grants Development
- ♦ Geographic Information Systems, Tools, and Data Analysis

Lead Policy Committee

Metropolitan Planning Organization (MPO)

Chair: John Sharp
Bedford County Board of Supervisors

Supporting Committee

Transportation Technical Committee (TTC)

Chair: Paul Harvey
Campbell County

MPO Staff Contact

Scott Smith
Transportation Planning Director
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Philipp Gabathuler
Senior Planner
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Efficient Transportation

Establish priorities, guide investments and support coordinated operations to implement the region's long-range plan for a safe, balanced, multimodal and equitable transportation system.

2019-2020 Major Work Objectives

Long-range transportation planning and policy development

- ♦ Develop the CVMPO 2045 Long Range Transportation Plan (LRTP); to begin in FY 20 and completed in FY 21
- ♦ Maintain the 2045 Rural Long-Range Transportation Plan
- ♦ Conduct a study for multimodal improvements at the intersection of Independence Boulevard, Longwood Avenue, and Forest Road in the Town of Bedford
- ♦ Provide technical assistance to localities in Transportation Alternative Program applications and other transportation related funding requests
- ♦ Participate in regional transportation information sessions such as the Lynchburg Business Alliance's Transportation Advocacy Group
- ♦ Provide planning and technical assistance to the Greater Lynchburg Transit Company, including planning for ADA upgrades to prioritized bus stops
- ♦ Maintain the Transportation Improvement Program (TIP) for federally funded and regional significant transportation projects consistent with the 2040 Long Range Transportation Plan
- ♦ Compile transportation chapter for upcoming update of Bedford County's comprehensive plan
- ♦ Complete update of the CVMPO Title VI Plan and CVMPO Bylaws
- ♦ Provide staff support to the Lynchburg Pedestrian Advisory Committee



Alternative Transportation Staff Contact:

Kelly Hitchcock
Planning and Development Director
kelly.hitchcock@cvpdc.org

Comprehensive Economic Development Strategy



- ♦ CEDS Steering Committee
- ♦ Rivers and Communities Initiative Council
- ♦ Arts and Culture Initiative Council
- ♦ Transportation Initiative Council
(led by Scott Smith; assisted by Kelly Hitchcock)

CEDS Staff Contact

Kelly Hitchcock
Planning and Development Director
kelly.hitchcock@cvpdc.org

Alternative Transportation Services

Advance alternative transportation mode planning, infrastructure implementation and use through multimodal programs, technology and programming.

2019-2020 Major Work Objectives

Alternative Transportation Planning Services

- ♦ Marketing the RIDE Solutions program to encourage multimodal transportation uses
- ♦ Analysis of a statewide and regional Van Pool study to guide implementation of this CTB Western VA priority program
- ♦ Staff the Lynchburg Pedestrian Advisory Committee, charged with assisting Lynchburg in implementing pedestrian improvements
- ♦ Partner with GLTC to implement unique transit, multimodal incentive programs with employers

Regional Economic Development Strategy

2019-2020 Major Work Objectives

Champion the region's Comprehensive Economic Development Strategy

- ♦ Provide staff support to the CEDS Steering Committee working with the CEDS partner agency, Lynchburg Regional Business Alliance (LRBA)
- ♦ Provide staff support to Arts and Culture, and Rivers and Communities, and Transportation Initiative Councils
- ♦ Outline the necessary steps to be able to successfully apply for Economic Development District (EDD) in 2020
- ♦ Manage and submit appropriate documentation to the Federal Department of Commerce, Economic Development Administration and appropriate Commonwealth of Virginia departments



CENTRAL REGION

Workforce Development Work Areas

- ♦ Regional convener
- ♦ Coordinator of services
- ♦ Career Pathways, data and analysis

Central Virginia Workforce Council

Chair: Kenneth Campbell *Amherst County
Board of Supervisors*

Central Virginia Workforce Development Board

Chair: Nat Marshall
BWXT

Workforce Development Staff Contact

Ben Bowman
Workforce Development Director
ben.bowman@vcwcentral.com

Competitive Economy - Workforce

Lead workforce development services to enhance the performance of the regional economy and expand inclusive economic opportunity, focusing on the coordination of workforce development systems, expansion of postsecondary educational attainment, and research and analysis.

2019-2020 Major Work Objectives

Coordinate services and expand employee and employer participation in the region's workforce development programs

- ♦ Manage the Workforce Innovation and Opportunity Act program for the Central Region providing funding and technical assistance to Adult, Youth and Displaced Workers
- ♦ Coordinate the stakeholder services at the Central Region Career One Stop Center
- ♦ Manage and implement the Talent Collaborate Grant for GO Virginia Region 2 for Lynchburg, Roanoke and New River Valley Regions
- ♦ Organize and create a non-profit structure to assist the Workforce Development Board with resource development and fund raising
- ♦ Provide staff support to the Central Virginia Workforce Development Council and Workforce Development Board



CVPDC's Work Areas

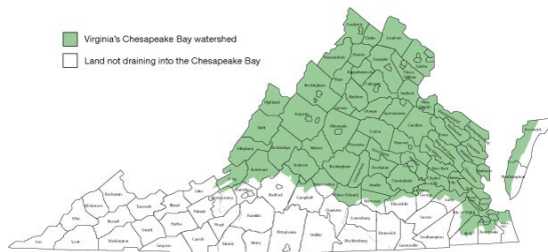
- ♦ Environmental Planning
- ♦ Solid Waste Management and Planning

Region 2000 Services Authority

Chair: Bonnie Svrcek
Lynchburg City Manager

Staff Contact

Clarke Gibson
Solid Waste Director



Staff Contact:

Kelly Hitchcock
Planning and Development Director
kelly.hitchcock@cvpdc.org

Healthy Environment

Develop policies, processes and projects that help keep the region's air and water clean, manage solid waste, reduce the amount of waste sent to landfills, protect and conserve green infrastructure and promote resil-

2019-2020 Major Work Objectives

Solid Waste Management

- ♦ Manage the Livestock Road Landfill disposing of almost 200,000 tons of solid waste annually for four jurisdictions
- ♦ Prepare for the solid waste management plan update
- ♦ Explore opportunities for additional partnerships for solid waste disposal
- ♦ Explore landfill gas to energy systems
- ♦ Provide a hazardous household waste collection service three times during the year

Chesapeake Bay Watershed (WIP) PDC Locality Implementation Program

Continue to work with locality stakeholders, in cooperation with DEQ, to implement the Phase III Chesapeake Bay WIP. Activities Include:

- ♦ Outlining strategies to implement identified Best Management Practices (BMP) from local Input Deck
- ♦ Survey localities, local agencies for data, capacity gaps and training needs
- ♦ Assist with compilation of local GIS data
- ♦ Develop Scope of Work for a Local Area Watershed Implementation Plan



**Central Virginia
Radio Communications
Board**

CVPDC Work Areas

- ♦ Regional Emergency Communication System management
- ♦ Interoperable Communications
- ♦ Emergency Management Planning
- ♦ Hazard Mitigation Planning

Central Virginia Radio Communications Board

Chair: Melissa Foster
*Director, Lynchburg Department of
Emergency Management*

Radio Board Staff Contact

Matt Perkins
Special Projects Manager
matt.perkins@cvpdc.org

Hazard Mitigation Working Group

Staff Contact

Kelly Hitchcock
Planning and Development Director
kelly.hitchcock@cvpdc.org

Public Safety and Emergency Services

Coordinate ongoing enhancement, service and operation of the regional 9-1-1 communications systems. Help ensure the region's ability to prepare, respond and recover with coordinated plans and high-quality training, technology and equipment.

2019-2020 Major Work Objectives

Regional Emergency Communication System Network Maintenance

- ♦ Provide project coordination and technical assistance in the operation and maintenance of equipment at sixteen (16) radio tower communication points, including three (3) emergency dispatch centers, in Amherst, Bedford and Lynchburg City

Implementation of Radio Board 2019-2020 CIP Initiatives

- ♦ Examine alternatives to the No Business Mountain U.S. Cellular tower site location
- ♦ Develop maintenance schedules for facility equipment, access roads and shelters at tower site locations
- ♦ Explore opportunity for regional emergency back-up dispatch and training center

Coordination with Amherst County to utilize Radio Board towers for broadband services

- ♦ Coordination and project support for use of four (4) towers for public broadband services

Regional Hazard Mitigation Plan Update

Working with the Virginia Tech's Center for Geospatial Information Technology (CGIT) and area stakeholders to complete the regional plan that will identify and rate hazards and establish mitigation activities to lessen human and property impact. With FEMA, VDEM and locality approval, areas will be eligible to apply for mitigation program funding.



CVPDC Work Areas

- ♦ Community Development
- ♦ Local Government Services
- ♦ Research, Data and Mapping
- ♦ Shared Services
- ♦ Legislative Advocacy and Policy Leadership
- ♦ Public Staff Training
- ♦ Civic Engagement

Committees and Workgroups

- ♦ CVPDC Executive Committee
- ♦ Deputies/Assistants
- ♦ Local Planners
- ♦ Purchasing Agents
- ♦ Human Resource Staff

Staff Contacts

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Kelly Hitchcock
Director of Planning and Development
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Support to Local Governments

Provide high quality training and technical assistance services to local and state governments and develop collaborate efforts and shared services to help localities work more efficiently and effectively.

Community Development

- ♦ Assist in developing community development and revitalization strategy projects, including housing rehabilitation, infrastructure improvements and or expansion, trail, park or open space development, and redevelopment planning
- ♦ Serve as an organizational partner to advance public health through program participation (e.g. Lynchburg Area Health needs Assessment and Implementation), trail and sidewalk plan and implementation assistance, and watershed protection programs.
- ♦ Serve as board representatives on numerous public service and social equity programs

Local Government Services

- ♦ Enhance support to member jurisdictions, including special projects and regular communications
- ♦ Provide support to localities in grant writing and grant administration, including GO Virginia grants, planning and administrative services

Research, Data and Mapping

- ♦ Assist in coordinating data, GIS and other technology tools to inform, graphically articulate, and guide planning and implementation programs

Shared services

- ♦ Support multi-jurisdictional programs that result in increased efficiencies and effectiveness and have the potential to save money and time

Continued to next page

Legislative Advocacy and Policy Leadership

- ◆ Support federal and state legislation in priority areas for local governments in the greater Lynchburg/Central Virginia region
- ◆ Support topical forums for local elected officials and engage them in regional efforts

Public Staff Training

- ◆ Host seminars, workshops, customized training to advance professional capacity of local government staff and help develop a cadre of volunteer planning officials

Civic Engagement

- ◆ Continue to identify and use civic engagement tools and techniques to seek substantive feedback and engage the public in planning and decision-making processes.
- ◆ Maximize opportunities for regional cooperative purchasing and increase its utilization



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FY2019-2020 Budget

Central Virginia Planning District Commission								
Budget to Actual for FY19 and Draft Budget for FY20								
Actual as of March 31, 2019								
	<u>Actual as of 6/30/18</u>	<u>FY 19 Adjusted Budget</u>	<u>Actual as of 3/31/19</u>	<u>Diff Between Budget & Actual</u>	<u>% of Budget Used</u>	<u>Estimate Y/E</u>	<u>FY20 Draft Budget</u>	<u>Change From FY19 to FY20</u>
OPERATIONS FUND (EXPENDITURES)								
SALARY								
ADMINISTRATION	159,965	166,603	121,629	44,974	73.01%	166,603	169,935	3,332
FINANCE	136,149	138,872	104,154	34,718	75.00%	138,872	141,649	2,777
OPERATIONS	218,936	223,588	167,862	55,726	75.08%	223,588	278,060	54,472
	515,050	529,063	393,644	135,419	74.40%	529,063	589,644	60,581
PART TIME HELP	216	10,000	0	10,000	0.00%	0	10,000	0
								0
Total Salaries & Wages	515,266	539,063	393,644	145,419	73.02%	529,063	599,644	60,581
								0
EMPLOYER COST FICA	38,167	41,238	28,896	12,342	70.07%	38,558	45,736	4,498
EMPLOYER COST V R S	33,426	24,919	18,526	6,393	74.35%	24,786	27,772	2,853
EMPLOYER COST HEALTH INS	74,952	81,871	61,717	20,154	75.38%	80,155	89,024	7,153
EMPLOYER COST LIFE INS	6,747	6,931	5,155	1,776	74.37%	6,896	7,724	793
WORKERS COMP	411	714	1,462	(748)	204.82%	1,462	1,500	786
Total Fringe Benefits	153,704	155,673	115,756	39,917	74.36%	151,857	171,757	16,084
OFFICE EXPENSES								
AUDITING SERVICES	5,050	5,500	5,150	350	93.64%	5,150	5,775	275
PAYROLL ACCOUNTING SERVICES	5,904	6,670	2,760	3,910	41.38%	6,670	6,870	200
LEGAL SERVICES	1,716	3,000	1,450	1,550	48.33%	3,000	3,000	0
LIABILITY INSURANCE	910	1,000	993	7	99.34%	993	1,000	0
CONTRACTUAL SERVICES	19,510	24,500	38,783	(14,283)	158.30%	35,000	22,500	(2,000)
ADVERTISING		1,000	147	853	14.70%	500	1,000	0
POSTAGE	138	1,000	544	456	54.41%	950	1,000	0
TELEPHONE	5,242	6,400	3,775	2,625	58.98%	4,631	6,400	0
INTERNET SERVICES	590	700	449	251	64.08%	587	700	0
OFFICE SUPPLIES	3,597	6,000	3,133	2,867	52.22%	4,344	6,000	0
PRINTING & BINDING		1,500	986	514	65.71%	1,479	1,500	0
TRAVEL	4,134	7,500	2,581	4,919	34.41%	3,749	7,500	0
SPECIAL MEETINGS	7,675	7,000	5,032	1,968	71.89%	7,101	7,000	0
EDUCATION & TRAINING	1,861	6,000	2,081	3,919	34.69%	3,122	8,000	2,000
DUES, SUBSCRIPTIONS	7,767	10,800	7,141	3,659	66.12%	10,712	10,800	0
PUBLICATIONS	242	700	156	544	22.29%	234	500	(200)
MISCELLANEOUS EXPENSES	906	1,000	823	177	82.34%	914	1,000	0
FURNITURE & FIXTURES	1,368	1,000	0	1,000	0.00%	1,000	1,000	0
RENTAL OFFICE EQUIPMENT	2,634	4,000	1,780	2,220	44.51%	4,000	4,000	0
OFFICE RENT	67,660	55,529	42,657	12,872	76.82%	56,540	57,056	1,527
PARKING	3,465	4,200	1,280	2,920	30.48%	1,780	1,800	(2,400)
COMPUTER EQUIP/SOFTWARE	5,050	10,000	2,381	7,619	23.81%	10,000	12,000	2,000
Total Office Expenses	145,419	164,999	124,084	40,915	75.20%	162,452	166,401	1,402
Total Operations Expenses	814,389	859,735	633,484	226,251	73.68%	843,372	937,802	78,067
								new position total \$69,922

Central Virginia Planning District Commission								
Budget to Actual for FY19 and Draft Budget for FY20								
Actual as of March 31, 2019								
	<u>Actual as of 6/30/18</u>	<u>FY 19 Adjusted Budget</u>	<u>Actual as of 3/31/19</u>	<u>Diff Between Budget & Actual</u>	<u>% of Budget Used</u>	<u>Estimate Y/E</u>	<u>FY20 Draft Budget</u>	<u>Change From FY19 to FY20</u>
Total Operations Expenses (from Page 1)	814,389	859,735	633,484	226,251	73.68%	843,372	937,802	78,067
Direct Project Expenses								
Amherst CDBG - Old Town Madison Heights	1,020	1,000	47	953	4.66%	200	500	(500)
Amherst Construction Ready		750		750	0.00%	0	0	(750)
Amherst Sedimentation Basin		500		500	0.00%	0	0	(500)
Amherst Training Center	30,000							
Appomattox CDBG - Meadowlark	1,578	5,000	396	4,604	7.92%	513	500	(4,500)
Appomattox Recovery Planning Grant	2,217	3,000	267	2,733	8.89%	2,406	1,500	(1,500)
Brookneal Comp Plan	406							
CEDS	5,984	0	249	(249)	#DIV/0!	1,500	0	0
Chesapeake Bay		2,000	237	1,763	11.86%	237	250	(1,750)
DHCD	776	2,500	822	1,678	32.89%	1,098	2,500	0
DRPT / FTA	3,744	39,482	5,462	34,020	13.83%	39,482	8,884	(30,598)
Hazard Mitigation	47	62,400	382	62,018	0.61%	41,309	59,691	(2,709)
Pamplin VDH Water	399	500	152	348	30.41%	228	0	(500)
Regional Radio Board	356	1,000	269	731	26.87%	350	1,000	0
RideSolutions	13,178	22,414	8,220	14,194	36.68%	22,400	20,754	(1,660)
VDOT - PL	16,888	18,750	9,085	9,665	48.45%	18,750	22,500	3,750
VDOT - Rural	2,839	2,500	3,219	(719)	128.76%	12,000	7,800	5,300
WIOA	287,551	544,004	222,017	321,987	40.81%	301,687	544,004	0
Total Direct Project Expenses	366,983	705,800	250,824	454,976	56.73%	442,160	669,883	(35,917)
TOTAL OPERATING & DIRECT PROJECT EXPENSES	\$1,181,372	\$1,565,535	\$884,309	\$681,226	56.49%	\$1,285,532	\$1,607,685	\$42,150
Pass Thru Expenses								
Regional Radio Board	360,893	1,249,988	897,770	352,218	71.82%	1,195,663	1,149,988	(100,000)
Transportation	48,600	78,750		78,750	0.00%	78,750	132,657	53,907
WIOA	1,029,801	950,000	838,184	111,816	88.23%	1,130,418	950,000	0
Total Pass Thru Expenses	\$1,439,294	\$2,278,738	\$1,735,953	\$542,785	76.18%	\$2,404,831	\$2,232,645	(\$46,093)
Total Expenses	\$2,620,666	\$3,844,273	\$2,620,262	\$1,224,011	68.16%	\$3,690,363	\$3,840,330	(\$3,943)

Central Virginia Planning District Commission								
Budget to Actual for FY19 and Draft Budget for FY20								
Actual as of March 31, 2019								
	<u>Actual as of 6/30/18</u>	<u>FY 19 Adjusted Budget</u>	<u>Actual as of 3/31/19</u>	<u>Diff Between Budget & Actual</u>	<u>% Of Budget Received</u>	<u>Estimate Y/E</u>	<u>FY20 Draft Budget</u>	<u>Change From FY19 to FY20</u>
Revenues								
OPERATIONS FUND (REVENUE)								
Dues	154,668	154,774	154,774	(0)	100.00%	154,774	155,420	646
Miscellaneous Revenue	17,236	12,000	11,194	806	93.29%	11,194	12,000	0
Total Operations Revenue	171,904	166,774	165,969	805	99.52%	165,969	167,420	646
Direct Project Revenues								
Amherst County - Old Town Madison Heights	(3,700)	17,500	5,360	12,140	30.63%	9,200	13,800	(3,700)
Amherst Construction Ready	4,500	1,500		1,500	0.00%	750	750	(750)
Amherst Sedimentation Basin		2,800		2,800	0.00%	0	0	(2,800)
Appomattox CDBG - Meadow Lark	27,300	24,000	11,000	13,000	45.83%	15,500	22,500	(1,500)
Appomattox Recovery Planning & construction	18,100	13,900	6,725	7,175	48.38%	12,300	9,400	(4,500)
Brookneal Comp Plan	8,152							
CEDS	15,207							
Chesapeake Bay		50,000	50,000	0	100.00%	50,000	21,500	(28,500)
DHCD	75,971	72,471	56,978	15,493	78.62%	72,471	72,471	0
DRPT / FTA	98,747	133,589	86,364	47,225	64.65%	133,589	108,312	(25,277)
Hazard Mitigation		85,200	17,500	67,700	20.54%	58,309	63,700	(21,500)
Pamplin VDH Water		2,500		2,500	0.00%	2,500	0	(2,500)
Regional Radio Board	27,853	20,000	25,000	(5,000)	125.00%	20,000	25,000	5,000
Region 2000 Services Authority	153,085	167,488	119,290	48,198	71.22%	160,000	170,838	3,350
RideSolutions	37,748	44,214	34,564	9,650	78.17%	42,258	44,603	389
VDOT-PL	132,645	136,286	96,293	39,993	70.66%	136,286	172,381	36,095
VDOT-Rural	57,769	58,000	52,551	5,449	90.60%	58,000	36,800	(21,200)
WIOA	357,551	625,914	276,749	349,165	44.22%	377,746	609,004	(16,910)
Total Direct Project Revenues	1,010,928	1,455,362	838,374	616,988	57.61%	1,148,909	1,371,059	(84,303)
Interest	7,238	3,500	7,649	(4,149)	218.53%	10,003	7,000	3,500
TOTAL OPERATIONS & DIRECT PROJECT REVENUES	1,190,070	1,625,636	1,011,991	613,645	62.25%	1,324,881	1,545,479	(80,157)
Surplus/(Use of Fund) Balance	8,698	60,101	127,682	(67,582)		39,348	(62,206)	(122,307)
Funding from Fund Balance								
Funding from Fund Balance	0	0	0	0	#DIV/0!	0	0	0
	\$8,698	\$60,101	\$127,682	(\$67,582)		\$39,348	(\$62,206)	(\$122,307)
Pass Thru Revenue								
Regional Radio Board	1,257,092	1,249,988	1,139,768	110,220	91.18%	1,195,663	1,149,988	(100,000)
Transporation	48,600	78,750		78,750	0.00%	78,750	132,657	53,907
WIOA	1,036,687	950,000	855,118	94,882	90.01%	1,130,418	950,000	0
Total Pass Thru Revenues	\$2,342,379	\$2,278,738	\$1,994,886	\$283,852	87.54%	\$2,404,831	\$2,232,645	(\$46,093)
		0						
Total Revenue	3,532,449	3,904,374	3,006,877	897,497	77.01%	3,729,712	3,778,124	(126,250)
Net Surplus/(Use of Fund) Balance	911,783	60,101	386,615			39,348	(62,206)	(122,307)

Central Virginia Planning District Commission
Cash and Estimated Fund Balance
Actual as of March 31, 2019

CASH ON HAND

Sun Trust Checking	
CVPDC Funds	287,606
WIA Trainit Funds	4,429
Petty Cash	112
Local Govt Invest Pool	491,113
Cash on Hand	<u>\$ 783,259</u>

CALCULATION OF ESTIMATED YEAR-END FUND BALANCE

Estimated Year-end Fund Balance	<u>\$ 975,415</u>
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